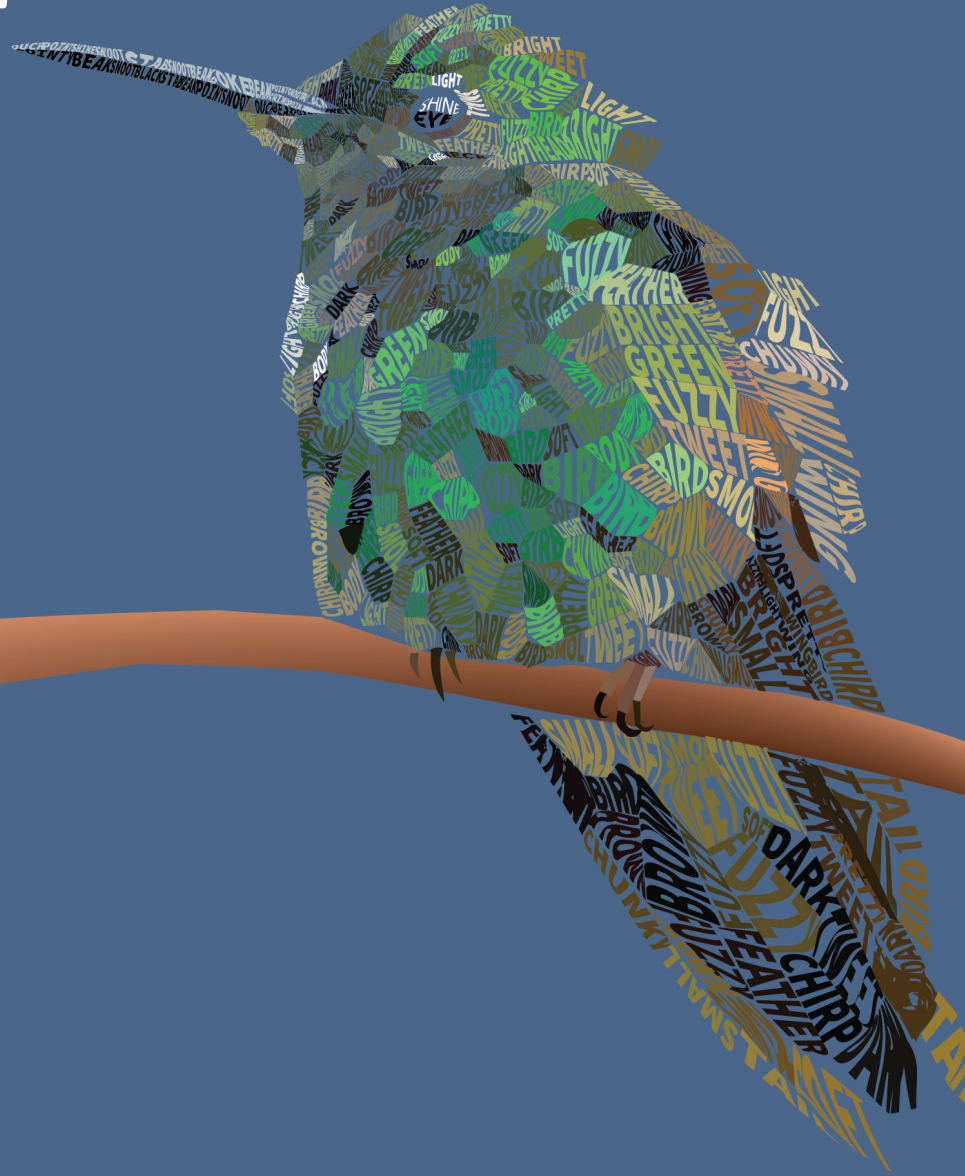


ADOPTED BUDGET

2019-2020



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



**WE
EXPECT EXCELLENCE**



**WE
INNOVATE**



**WE
EMBRACE EQUITY**



**WE
COLLABORATE**

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

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

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



Beaverton School District

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

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

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

BEAVERTON SCHOOL DISTRICT
Beaverton, Oregon

ADOPTED BUDGET
2019-20

Prepared by:
Business Services

Don Grotting
Superintendent

Jim Scherzinger
Interim Chief Financial Officer

Jessica Jones
Budget Analyst

Jamie Berger
Senior Budget Accountant

Marcie Davis
Assistant to Chief Financial Officer

District Goal

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



Our Pillars of Learning

WE

EXPECT EXCELLENCE



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

WE

INNOVATE



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

WE

EMBRACE EQUITY



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

WE

COLLABORATE



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

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



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

BEAVERTON SCHOOL DISTRICT

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

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



A handwritten signature in black ink, reading 'Charles E. Peterson, Jr.' The signature is written in a cursive style.

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

A handwritten signature in black ink, reading 'John D. Musso'. The signature is written in a cursive style.

John D. Musso, CAE, RSBA
Executive Director



Government Finance Officers Association

BEST PRACTICE

Best Practices in School District Budgeting

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

BEAVERTON SCHOOL DISTRICT

2019-20 ADOPTED BUDGET DOCUMENT

TABLE OF CONTENTS

EXECUTIVE SUMMARY

Budget Format	3
Budget Message	4
Superintendent's Revised Budget Proposal	10
The Budget at a Glance	12
Multiyear Finance Plan/Budget Calendar 2019-20	13
Budget Summary by Fund	14
Summary of Revenues & Expenditures - All Funds.....	14
Expenditures by Object - All Funds	15
Three Year Forecast - All Funds	15
All Funds Salaries, Benefits & Positions History and Budget	16
Assessed Value and Property Tax Summaries	16
Debt Summary	17
Benchmark Data	18
Student Enrollment Historical and Projected	20
Budget Committee 2019-20	20
Administrative Staff	20

ORGANIZATIONAL SECTION

The District and the Community	23
Multiyear Financial Reporting and Budget Process	39
Multiyear Finance Plan Investment Summary	44
Requirements of Oregon Budget Law	48
Measures and Levies	49
School Board Budget and Reporting Policies	50
Organizational Chart 2018-19	51
School Board Zone Map	52

FINANCIAL SECTION

Financial Overview	55
Revenue Overview	56
Summary of Revenues & Expenditures by Object - All Funds	59
Summary of Revenues by Fund and Object	60
Summary of Expenditures by Fund and Appropriation Level	61
Summary of Expenditures by Function and Fund	63
Summary of Expenditures by Fund and Object	65
Summary of Expenditures by Object and Fund	67
Fund Balances, Governmental Funds - Last Five Fiscal Years	69
Expenditures Variance Analysis	70
General Fund - 100	73
General Fund Functions	75
General Fund Function Descriptions	76
Summary of Revenues & Expenditures by Object - 100 - General Fund	81
General Fund Budget - Revenues by Source	82
General Fund Budget - Expenditures by Function	83
General Fund Budget - Expenditures by Object	85
General Fund Budget - Expenditures by Function and Object Graphs	86
Budgeted Positions & Students Served by Minor Function (General Fund)	87
General Fund - 100 Budget Estimates - Revenues	88
General Fund - 100 Budget Estimates - Expenditures	89
Budget Forecast General Fund - 100	117

BEAVERTON SCHOOL DISTRICT

2019-20 ADOPTED BUDGET DOCUMENT

TABLE OF CONTENTS - Continued

FINANCIAL SECTION (CONTINUED)

Student Body Fund - 220	119
Summary of Revenues & Expenditures by Object - 220 - Student Body Fund	121
Student Body Fund - 220 Budget Estimates - Revenues	123
Student Body Fund - 220 Budget Estimates - Expenditures	124
Budget Forecast Student Body Fund - 220	126
Special Purpose Fund - 230	127
Summary of Revenues & Expenditures by Object - 230 - Special Purpose Fund	129
Special Purpose Fund - 230 Budget Estimates - Revenues	131
Special Purpose Fund - 230 Budget Estimates - Expenditures	132
Budget Forecast Special Purpose Fund - 230	142
Categorical Fund - 240	143
Summary of Revenues & Expenditures by Object - 240 - Categorical Fund	145
Categorical Fund - 240 Budget Estimates - Revenues	147
Categorical Fund - 240 Budget Estimates - Expenditures	148
Budget Forecast Categorical Fund - 240	150
Pension Fund - 250	151
Summary of Revenues & Expenditures by Object - 250 - Pension Fund	153
Pension Fund - 250 Budget Estimates - Revenues	154
Pension Fund - 250 Budget Estimates - Expenditures	155
Grant Fund - 270	157
Summary of Revenues & Expenditures by Object - 270 - Grant Fund	159
Grant Fund - 270 Budget Estimates - Revenues	161
Grant Fund - 270 Budget Estimates - Expenditures	162
Budget Forecast Grant Fund - 270	178
Long-Term Planning Fund - 280	179
Summary of Revenues & Expenditures by Object - 280 - Long-Term Planning Fund	181
Long-Term Planning Fund - 280 Budget Estimates - Revenues	183
Long-Term Planning Fund - 280 Budget Estimates - Expenditures	184
Budget Forecast Long-Term Planning Fund - 280	186
Nutrition Services Fund - 290	187
Summary of Revenues & Expenditures by Object - 290 - Nutrition Services Fund	189
Nutrition Services Fund - 290 Budget Estimates - Revenues	191
Nutrition Services Fund - 290 Budget Estimates - Expenditures	192
Budget Forecast Nutrition Services Fund - 290	195
Debt Service Fund - 300	197
Debt Service Overview	199
Summary of Revenues & Expenditures by Object - 300 - Debt Service	200
Debt Service Fund - 300 Budget Estimates - Revenues	202
Debt Service Fund - 300 Budget Estimates - Expenditures	203
Budget Forecast Debt Service Fund -300	204
Capital Projects Fund - 400	205
Capital Projects Information	207
2014 Bond Program	213
School Bond Program 2019 Activity Map	214
Summary of Revenues & Expenditures by Object - 400 - Capital Projects Fund	215
Capital Projects Fund - 400 Budget Estimates - Revenues	217
Capital Projects Fund - 400 Budget Estimates - Expenditures	218
Budget Forecast Capital Projects Fund - 400	222

BEAVERTON SCHOOL DISTRICT

2019-20 ADOPTED BUDGET DOCUMENT

TABLE OF CONTENTS - Continued

FINANCIAL SECTION (CONTINUED)

Insurance Reserve Fund - 611	223
Summary of Revenues & Expenditures by Object - 611 - Insurance Reserve Fund	225
Insurance Reserve Fund - 611 Budget Estimates - Revenues	227
Insurance Reserve Fund - 611 Budget Estimates - Expenditures	228
Budget Forecast Insurance Reserve Fund - 611	231
Workers' Compensation Fund - 612	233
Summary of Revenues & Expenditures by Object - 612 - Workers' Compensation Fund	235
Workers' Compensation Fund - 612 Budget Estimates - Revenues	237
Workers' Compensation Fund - 612 Budget Estimates - Expenditures	238
Budget Forecast Workers' Compensation Fund - 612	240
Scholarship Fund - 700	241
Summary of Revenues & Expenditures by Object - 700 - Scholarship Fund	243
Scholarship Fund - 700 Budget Estimates - Revenues	245
Scholarship Fund - 700 Budget Estimates - Expenditures	246
Budget Forecast Scholarship Fund - 700	247

INFORMATIONAL SECTION

Summary of Revenues and Expenditures History and Budgeted - All Funds	251
2019-20 General Fund Local Option Levy Staffing by School	252
Personnel Resource Allocations History - All Funds	253
All Funds Expenditures for Personnel Services	255
Budget's Effect on Taxpayers - Taxes Paid by Average Homeowners	263
Assessed Value and Real Market Value of Taxable Property /	
Property Tax Levies and Collections	264
Debt Service Schedules	265
Debt Service Payments	267
Student Enrollment History and Projections as of September 30.....	268
Staffing Allocation Methodology (SAM) 2019-20.....	270
School Summary Pages.....	279
Performance Measures	334
2019-20 Multiyear Investment Summaries	339
Glossary of Terms and Acronyms	355
Form ED-1 Notice of Budget Hearing	362
Board Actions	363
Form ED-50 2019-20	366



EXECUTIVE SUMMARY

Left: Ashley Combs, 12th grade, Beaverton HS

Top Right: Michelle Heseck, 12th grade, Southridge HS

Bottom Right: Elena Hessinger, 12th grade, Westview HS



**BEAVERTON SCHOOL DISTRICT
2019-20 ADOPTED BUDGET DOCUMENT
EXECUTIVE SUMMARY
TABLE OF CONTENTS**

Budget Format	3
Budget Message	4
Superintendent's Revised Budget Proposal	10
The Budget at a Glance	12
Multiyear Finance Plan/Budget Calendar 2019-20	13
Budget Summary by Fund	14
Summary of Revenues & Expenditures - All Funds.....	14
Expenditures by Object - All Funds	15
Three Year Forecast - All Funds	15
All Funds Salaries, Benefits & Positions History and Budget	16
Assessed Value and Property Tax Summaries	16
Debt Summary	17
Benchmark Data	18
Student Enrollment Historical and Projected	20
Budget Committee 2019-20	20
Administrative Staff	20



BUDGET FORMAT

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

Budget Format

The budget document is organized into four sections:

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

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

The **Executive Summary** includes the Budget Message, a comprehensive narrative overview of the 2019-20 budget and Multiyear Finance Plan. The narrative presents the budget in the context of the District's Strategic Plan. In addition, summary budget information is presented in tabular and graphic format as well as student enrollment history and projections, budget forecasts and benchmark data.

The District Goal, Pillars of Learning, Key Investments, Strategic Measures, and Budget Committee 2019-20 are included in the budget document. The Budget Committee and School Board are jointly responsible for oversight and approval of the budget, and the School Board makes appropriations and imposes taxes.

The Budget at a Glance highlights major budget changes from 2018-19 with an emphasis on the General Fund and Capital Projects Fund.

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

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

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



Budget Message 2019-2020

April 22, 2019

Dear Budget Committee Member and the Beaverton Community:

I submit for your consideration the Proposed Budget for the Beaverton School District for fiscal year 2019-2020. The Proposed Budget of \$956,019,404 is the result of aligning resources to the Strategic Plan set by the School Board, staff, students and community and the work of the 40-member Internal Budget Team (IBT). This budget proposal includes ongoing allocations for strategic investments making progress on established metrics, discontinues investments not showing improvement, and identifies investments to be monitored for improvement over a three-year period. The District has made new investments to support the multiyear financial plan while recognizing the very real financial challenges the State faces with funding programs and services including pre-K-12 schools.

Planning the Budget for 2019-2020

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

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

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

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

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

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

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

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

Strategic Plan

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

District Goal:

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

Our Four Pillars of Learning



WE Expect Excellence

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



WE Innovate

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



WE Embrace Equity

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



WE Collaborate

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

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

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

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

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

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

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

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

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

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

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

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

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

Proposed Budget for 2019-2020

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

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

Strategic Investments

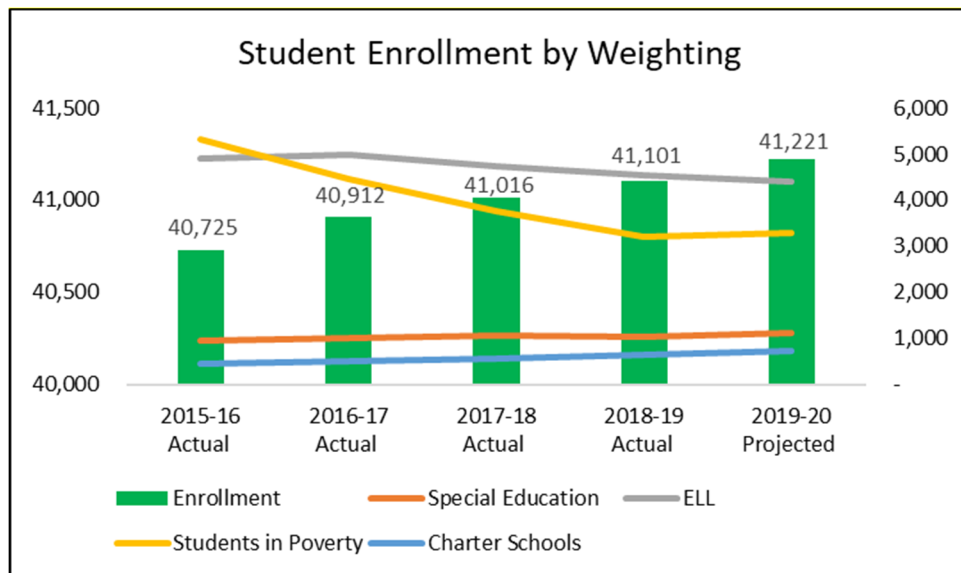
The Internal Budget Team prioritized strategic investments to support the four Pillars of Learning. Previous year investments have either had resources added, are continued to be monitored, were discontinued or moved to standard allocations:

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

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

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

Student Enrollment History by Weighting



Contingency, Ending Fund Balance and Sustainability Fund

As outlined in School Board Policy, the General Fund Contingency will continue to be budgeted at 5% of total revenues, and a transfer will be budgeted to maintain an additional 5% as a reserve in the Sustainability Fund, which was established in 2016 by our School Board. General Fund expenditures should result in a 5% ending fund balance as of June 30, 2020.

Capital Construction Bond Resources

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

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

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

This Capital Construction Bond is part of Beaverton's long-term financial plan and it enables the District to use bond funds instead of general operating funds.

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

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

Conclusion

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

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

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

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

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

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Don Grotting". The signature is fluid and cursive, with a large loop at the end.

Don Grotting
Superintendent

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.

A handwritten signature in black ink, appearing to read "Don Grotting". The signature is fluid and cursive, with a large loop at the end.

Don Grotting
Superintendent

THE BUDGET AT A GLANCE

The Budget Process

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

The District's budget message and adopted budget is based on a \$9.0 billion State School Funding level for 2019-21. The 2019-20 adopted budget for the District is \$982,753,571 for all funds, a \$33.0 million decrease from the 2018-19 adopted all funds budget. The District has increased the General Fund budget by \$27.3 million for the 2019-20 adopted 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, \$15.8 million from State School Fund, \$18.4 million from interfund transfers and decreases of \$16.0 million from beginning fund balance, \$0.5 million in Lease Purchase Receipts and \$0.5 million from Education Service District (ESD)

General Fund

As adopted, the General Fund budget for 2019-20 totals \$515,619,825. This is an increase of \$27.3 million from

the 2018-19 adopted budget. This increase is largely due to a significant increase in Public Employees Retirement System (PERS) costs, as well as increased salary and other benefit costs across the District. The Local Option Levy will provide approximately 288 teaching positions. An analysis of major objects for Salaries, Associated Payroll Costs, Purchased Services, Supplies & Materials, Capital Outlay, Other, and Transfers provides further explanation.

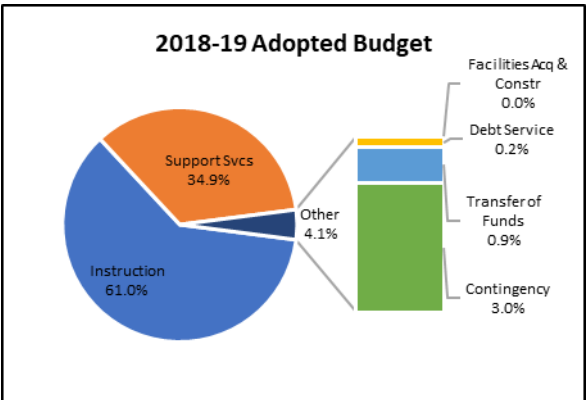
As illustrated in the chart below, the 2019-20 adopted budget allocates 59.2% to Instruction, 34.8% to Support Services, 0.3% to Debt Service, 0.8% to Transfers, and 4.9% to Contingency. There are small allocations to Facilities Acquisition and Construction and Enterprise and Community Services which are less than 0.1% of the total General Fund budget.

It is helpful to compare the 2019-20 and 2018-19 adopted budgets. The allocation to Instruction decreased from 61.0% to 59.2% of the total General Fund budget. Support Services decreased from 34.9% to 34.8%. Facilities Acquisition and Construction remained constant at 0.0%. Debt Service increased from 0.2% to 0.3%. Transfers decreased from 0.9% to 0.8%. Finally, the Contingency increased from 3.0% to 4.9%. There was also an addition to Enterprise and Community Services in the 2019-20 adopted budget for less than 0.1% of the total General Fund budget.

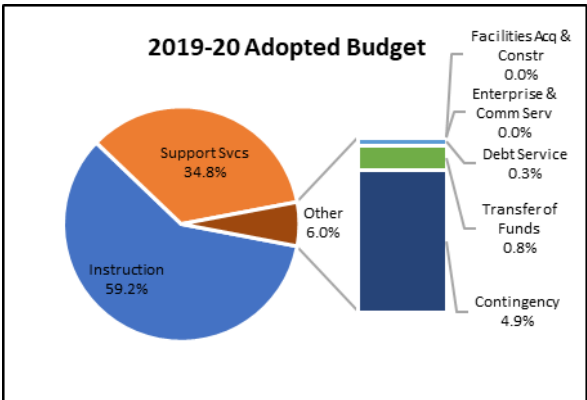
Revenue Outlook

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



BUDGET CALENDAR

The following Multiyear Finance Plan/Budget Calendar was approved by the School Board for the 2019-20 budget planning year (fiscal year 2018-19) year on June 18, 2018.

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

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

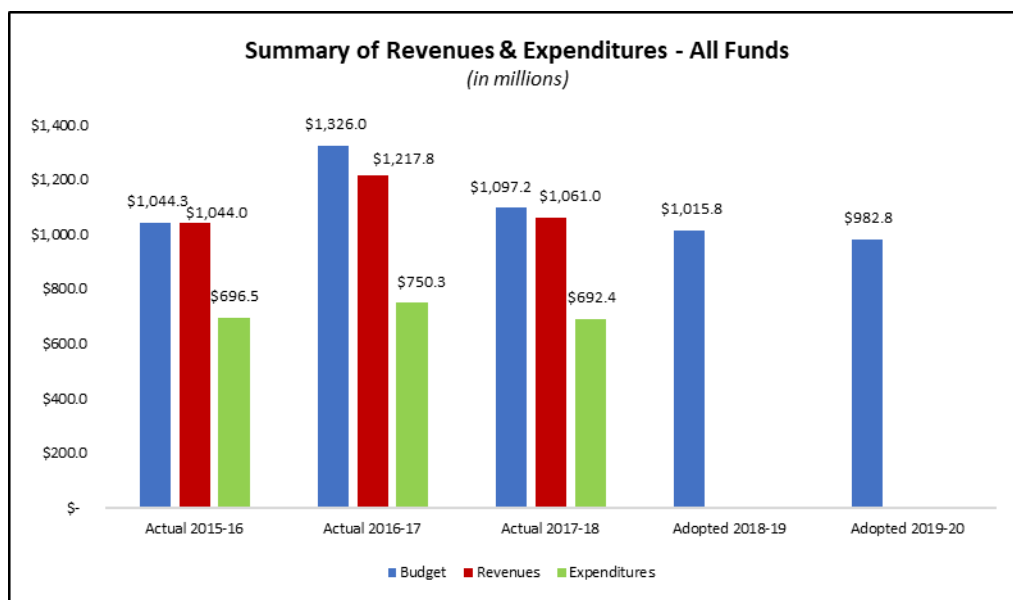
There were several changes to the budget calendar during the spring of 2019, including moving the May 13, 2019 Budget Committee Meeting to May 22, 2019 and moving the May 28, 2019 Budget Committee Meeting to June 17, 2019. The June 17, 2019 School Board Meeting, where the budget would be adopted, was moved to June 24, 2019.

BUDGET SUMMARY BY FUND – ALL FUNDS FIVE YEARS ADOPTED BUDGETS

Total revenue and expenditures budget for all funds have decreased by \$33.0 million from 2018-19 to 2019-20. This decrease is primarily due to the spend down of the Capital Projects Fund.

Over the past five years, all funds budget has decreased by \$61.5 million. The areas of greatest change are the General Fund and Capital Projects Fund. The increases in General Fund are due to increased state and local funding for operations and an increase in PERS costs. The decrease in the Capital Projects Fund is due to bond construction spend down associated with the \$680 million bond measure passed by voters in May 2014.

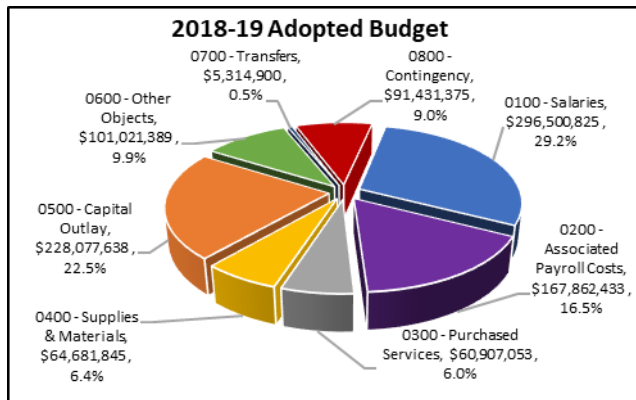
		Adopted Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
100	General Fund	\$ 444,195,598	\$ 454,853,893	\$ 485,584,740	\$ 488,328,269	\$ 515,619,825
220	Student Body Fund	10,700,000	10,700,000	10,700,000	10,700,000	10,700,000
230	Special Purpose Fund	5,135,493	5,155,694	12,009,089	12,160,000	9,160,000
240	Categorical Fund	1,125,000	3,750,000	10,725,000	6,525,000	4,025,000
250	Pension Fund	185,000	115,000	75,000	65,000	-
270	Grant Fund	26,653,534	28,206,293	37,010,265	42,497,719	57,497,749
280	Long-Term Planning Fund	21,452,600	23,311,000	24,389,827	26,281,279	26,284,279
290	Nutrition Services Fund	19,353,100	19,339,698	19,642,301	19,477,834	18,766,435
300	Debt Service Fund	91,513,533	75,805,344	81,008,473	82,899,491	85,461,801
400	Capital Projects Fund	414,991,000	693,081,000	405,056,000	316,314,000	244,134,000
611	Insurance Reserve Fund	5,572,702	7,783,878	6,839,971	6,362,430	6,825,667
612	Workers Compensation Fund	2,981,692	3,489,213	3,736,532	3,786,436	3,828,815
700	Scholarship Fund	400,000	400,000	400,000	400,000	450,000
		<u>\$ 1,044,259,252</u>	<u>\$ 1,325,991,013</u>	<u>\$ 1,097,177,198</u>	<u>\$ 1,015,797,458</u>	<u>\$ 982,753,571</u>



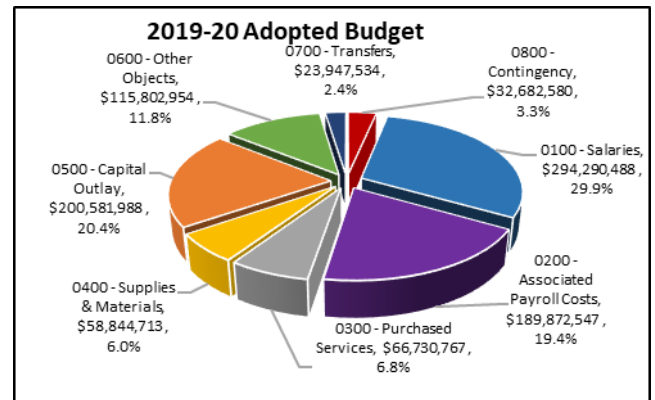
Source: Business Services

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 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 transfer from the Long-Term Planning Fund to the General Fund..

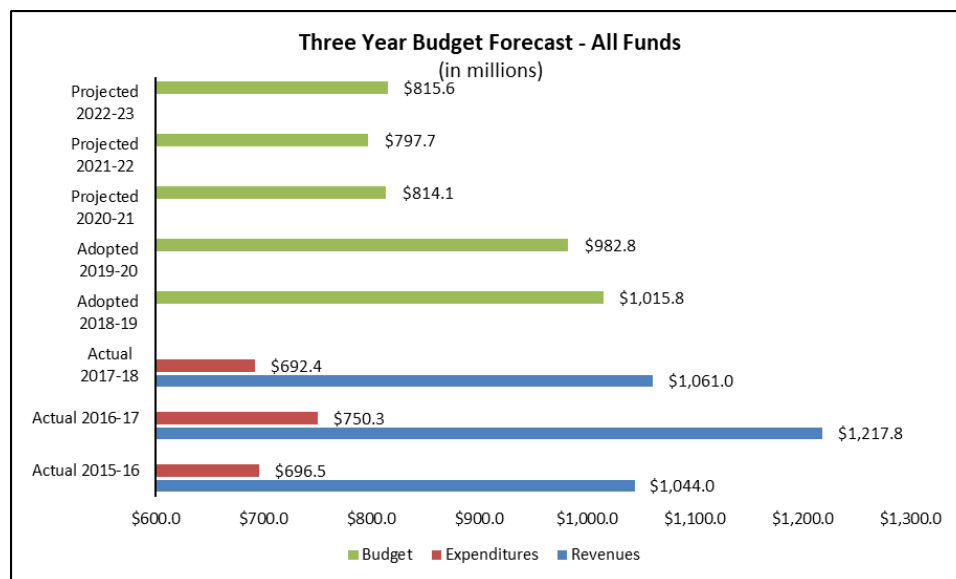


Source: Business Services



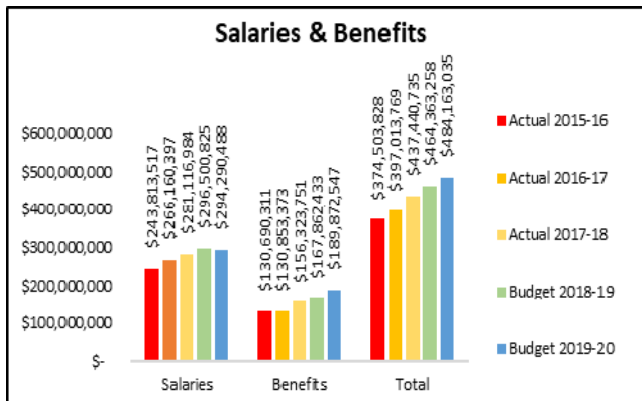
THREE YEAR BUDGET FORECAST – ALL FUNDS

Although the economic outlook is strengthening for Oregon and costs continue to increase especially in the area of employee salaries and PERS benefits, the forecast for all funds is decreasing through 2022-23 due to the spending down of the capital projects fund and fluctuations in debt service funds.

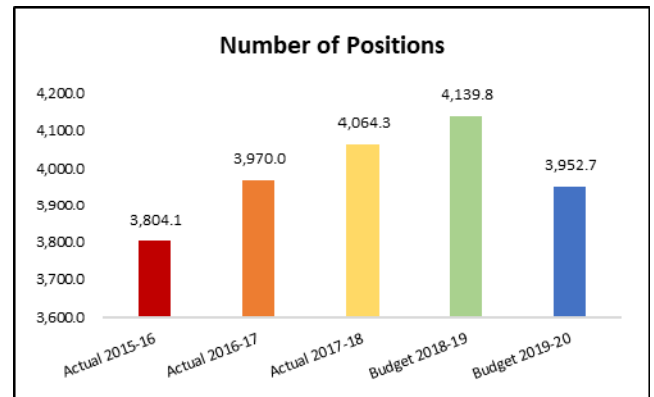


ALL FUNDS SALARIES, BENEFITS AND POSITIONS – HISTORY AND BUDGET

The District is experiencing a decrease of 0.7% in salaries in the 2019-20 budget due to the reduction of positions systemwide. Although revenues have increased, the District is facing several significant increases in expenses such as the Oregon Pay Equity Law and PERS increases. Budgets have been reduced by decreasing positions, resulting in the decline in salary expense. Benefits have increased by 13.1% from the 2018-19 Adopted Budget due mainly to the large increase in PERS rate. Overall, this is an increase of 4.3% for the 2019-20 budget from the prior year in salary and benefits, positions have decreased by 4.5%.



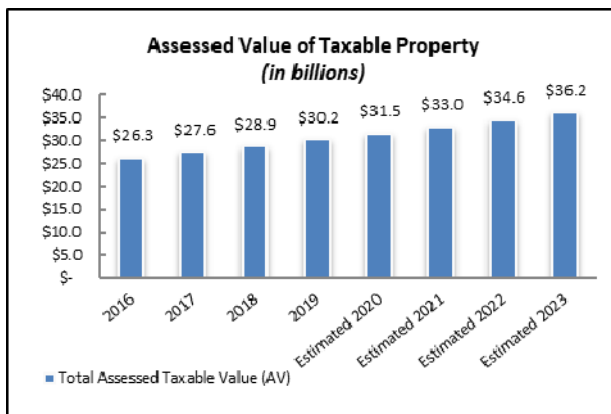
Source: Business Services



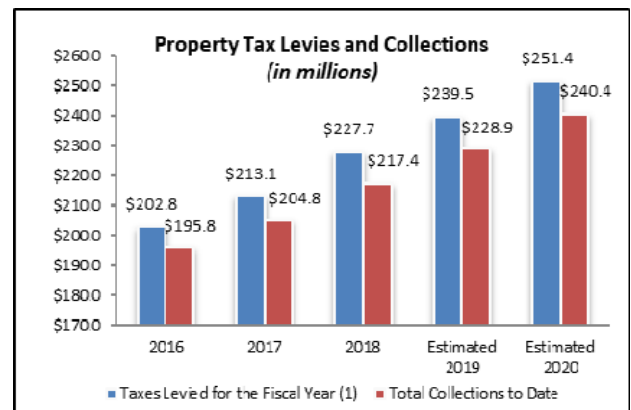
ASSESSED VALUE AND PROPERTY TAX SUMMARIES

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

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



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



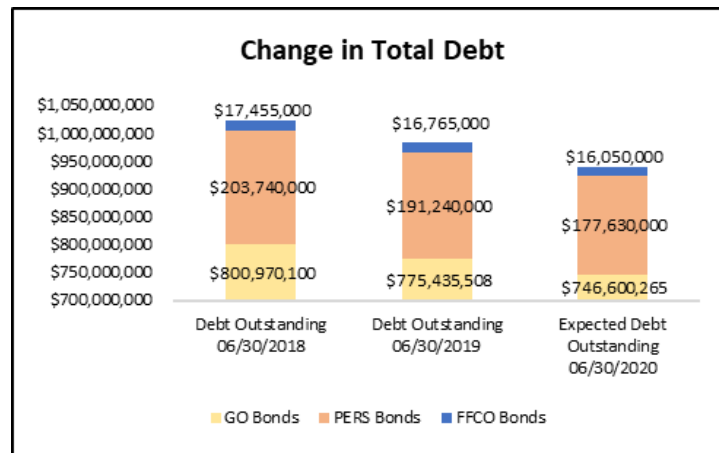
(1) Amounts are based upon the tax collection year July 1 to June 30.

DEBT SUMMARY

Payments on the general obligation bonds are made by the Debt Service Fund from property taxes and earnings on investments. Payments on pension bonds are made

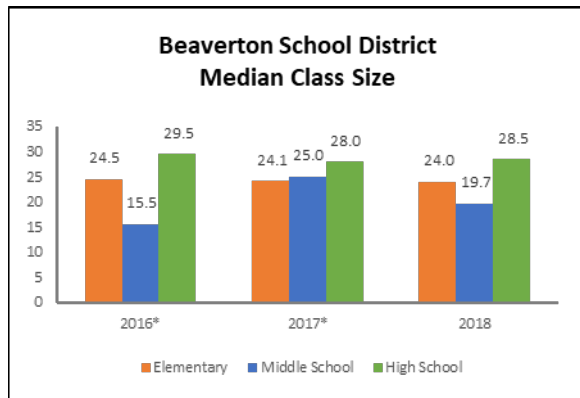
by the Debt Service Fund from revenue charges to other funds. The payments on the full faith and credit obligation bonds are made by the Debt Service Fund from transfers from General Fund and Capital Projects Fund.

Issue Date	Original Issue	Outstanding at June 30, 2018	Principal Additions	Principal Reductions	Outstanding at June 30, 2019	Interest Rates
General Obligation Bonds:						
August 25, 2011	42,175,000	18,005,000	-	3,275,000	14,730,000	5.00%
December 11, 2012	33,075,000	1,630,000	-	1,630,000	-	0.36 - 1.72%
December 11, 2012	126,325,000	111,305,000	-	7,395,000	103,910,000	1.75 - 4.00%
August 7, 2014	20,393,784	12,409,835	-	11,549,593	860,242	0.93 - 2.15%
August 7, 2014	361,755,000	359,770,000	-	-	359,770,000	2.00 - 5.00%
May 11, 2017	38,990,000	38,990,000	-	1,685,000	37,305,000	1.49 - 3.23%
May 11, 2017	76,483,176	76,483,176	-	-	76,483,176	3.57 - 4.13%
May 11, 2017	32,980,000	32,980,000	-	-	32,980,000	5.00%
May 11, 2017	149,397,089	149,397,089	-	-	149,397,089	5.00%
		800,970,100	-	25,534,593	775,435,508	
Limited Tax Pension Obligation Bonds:						
June 21, 2005	189,935,000	136,295,000	-	9,035,000	127,260,000	4.30 - 4.76%
February 26, 2015	79,220,000	67,445,000	-	3,465,000	63,980,000	0.35 - 4.06%
		203,740,000	-	12,500,000	191,240,000	
Full Faith and Credit Obligation Bonds:						
March 19, 2009	22,650,000	1,295,000	-	635,000	660,000	2.50 - 5.13%
April 27, 2016	16,260,000	16,160,000	-	55,000	16,105,000	2.00 - 4.00%
		17,455,000	-	690,000	16,765,000	
Total Bonds:		\$1,022,165,100	\$ -	\$ 38,724,593	\$ 983,440,508	



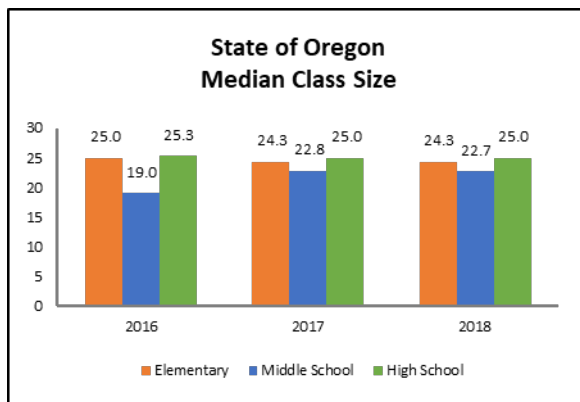
BENCHMARK DATA

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



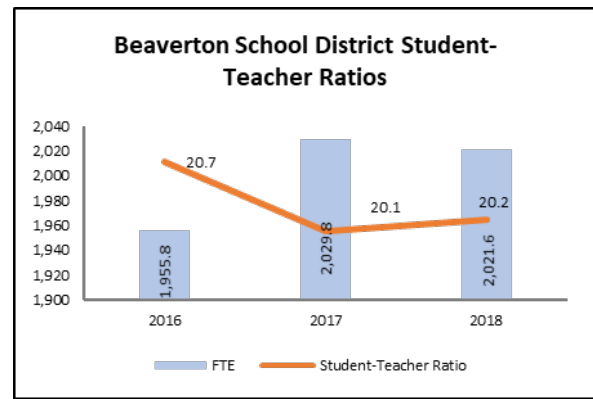
* - ODE data does not include 7th grade.
Source: Oregon Department of Education

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



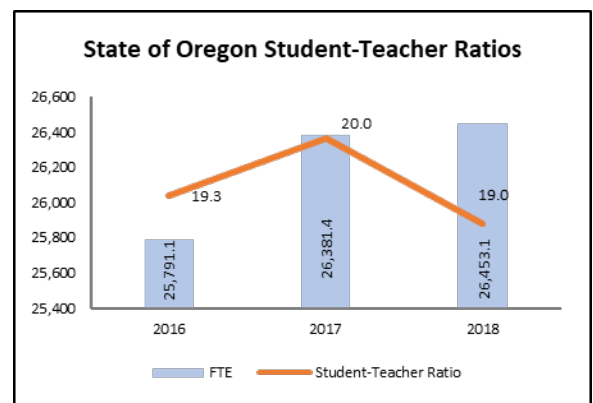
Source: Oregon Department of Education

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



Source: Forecast 5 Analytics

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



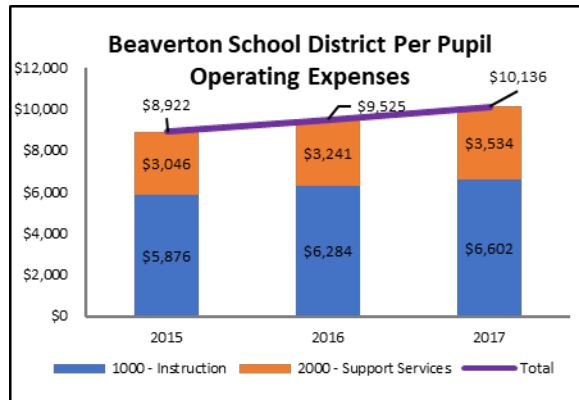
Source: Forecast 5 Analytics

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

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

Source: Forecast 5 Analytics

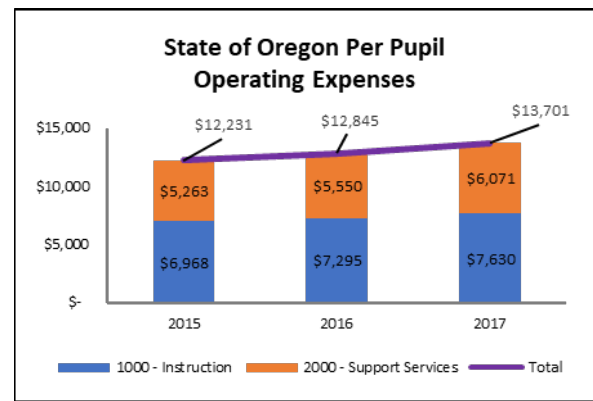
Actual expenditures for the District and the State are provided below for General Fund Instruction and Support Services based on September 30 enrollment of each year.



Source: Forecast 5 Analytics



While the per pupil expenditures for the District are lower than the average State level, the District spends a larger amount on Instruction than the average for the State. The District spends approximately 65.1% on Instruction while the State average is 55.7%.



Source: Forecast 5 Analytics

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

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

Source: Forecast 5 Analytics

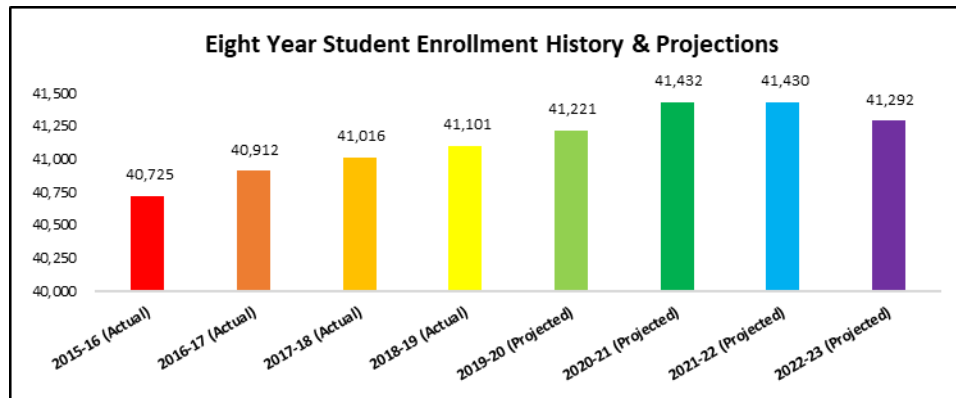


STUDENT ENROLLMENT HISTORY AND PROJECTIONS

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

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

The following chart displays student population for four years based on actual enrollment as of September 30 of each year and projected enrollment for 2019-20 through 2022-23.



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
Josh Gamez	Chief Facilities Officer <i>(effective August 5, 2019)</i>
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

ORGANIZATIONAL SECTION

Top: Sheree Johnston, 9th grade, Mountainside HS

Bottom Left: My Le, 12th grade, Aloha HS

Bottom Right: Michelle Hesek, 12th grade, Southridge HS



**BEAVERTON SCHOOL DISTRICT
2019-20 ADOPTED BUDGET DOCUMENT
ORGANIZATIONAL SECTION
TABLE OF CONTENTS**

The District and the Community	23
Multiyear Financial Reporting and Budget Process	39
Multiyear Finance Plan Investment Summary	44
Requirements of Oregon Budget Law	48
Measures and Levies	49
School Board Budget and Reporting Policies	50
Organizational Chart 2018-19	51
School Board Zone Map	52



THE DISTRICT AND THE COMMUNITY

Beaverton School District is the third largest district in the state of Oregon and projected to have over 41,000 students for the 2019-20 school year. The District offers 53 schools and two charter schools to its diverse population. Students of color make up 53.0% of the District population. The largest minority student group is Hispanic/Latino(a) followed by Asian. There are 101 different primary languages spoken in students' homes.

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

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

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

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

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

The District celebrates 59 years of operations in 2019 with an enrollment that has quadrupled. Beaverton School District currently has 31 elementary schools, three K-8 schools, eight middle schools, six high schools and five middle/high option schools, all of which are supported by Central Support Services. A complete list of schools and enrollment can be found in the Informational Section of this document. The District employs over 4,700 people, of which 55.7% are teachers and other certified staff. The number of teachers with a master's degree or higher in the District is 88.0%. Beaverton teachers have an average of 14.8 years of overall teaching experience.



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

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

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

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

Nike, an athletic footwear and apparel manufacturer, is a major manufacturing employer in the Beaverton area. Its 286-acre world headquarters campus is located in Washington County, and according to the Beaverton Chamber of Commerce, it is Washington County’s second leading employer with approximately 10,700 employees. The world headquarters for Columbia Sportswear is also located in Washington County.

The Portland-Vancouver PMSA relies heavily on manufacturing and high technology industries, businesses

that have been strengthened by the growing economy. According to the Oregon Employment Department March 2019 report, Washington County’s unemployment rate was 3.7%, Oregon’s rate was 4.4%, and the nation’s rate was 3.8%.

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

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

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

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



WE Expect Excellence

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

WE Innovate

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

WE Embrace Equity

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

WE Collaborate

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

Our strategic measures of student success at the school level:

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

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

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

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

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

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

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



Strategic Measurement Results

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

Teaching and Learning Leadership Learning

Goals:

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

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

Successes:

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

Areas of Growth:

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

Elementary Strategic Measurements Analysis

Successes:

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



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

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

Areas for Growth:

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

Secondary Strategic Measurements Analysis

Successes:

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

Areas for Growth:

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

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

Elementary Math and Science Analysis

Successes:

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

Areas for Growth:

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

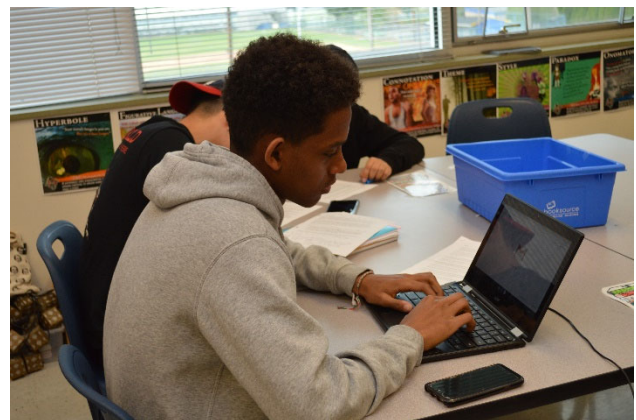
socio-economic status, English language proficiency, race and disabilities.

- Inconsistent implementation of current math adoption materials in some buildings.
- The percentage of students meeting or exceeding the standard on the grade 5 Oregon Assessment of Knowledge and Skills (OAKS) science test decreased from the prior year for both BSD and Oregon 5th graders.

Secondary Math and Science Analysis

Successes:

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



Areas for Growth:

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

improved over time. Science scores have not improved the past four years.

- College- and career-readiness of 11th grade students with disabilities has declined over time in both math and science.

High School Graduation and Career Learning Analysis

Successes:

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



Mountainside High School Student Art

Areas for Growth:

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

Graduates Completing Four Credits in Career Learning Analysis

Successes:

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

Areas for Growth:

- Some of our District option schools struggle to offer the curriculum options that fall within this measurement. Due to school program requirements and specific areas of focus, this measurement for these schools will continue to struggle.
- The success rate for Black students fell for the third consecutive year to an all-time low in 2017-18.

K-12 Attendance Analysis

Successes:

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

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

Areas for Growth:

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

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

Business Services

2019-20 Position Allocations:

Administrator: 1.0

Classified: 26.75

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

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

Outcomes for 2017-18:

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

Goals and Objectives for 2019-20:

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



Communications and Community Involvement

2019-20 Position Allocations:

Administrator: 1.0

Classified: 5.7

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

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

CCI Primary Objective Measures

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

Successes:

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

- Completed a second year of interdepartmental collaboration with Teaching & Learning, the Multilingual Department and Univision TV, providing several monthly 30 and 60 second Spanish educational segments for our Latino families throughout the year.
- Received high marks for customer service from administrators on the 2018 Annual Survey:
 - Overall quality of service: 83%
 - Timeliness of service: 79%
 - Customer service orientation: 81%
 - Clarity of communication: 82%

Challenges:

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

school year due to the demands on the Public Safety Office staff.

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

Facilities and Maintenance

2019-20 Position Allocations:

Administrator: 5.0

Classified: 313.5

Facilities Development

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

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

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

Facilities Development team has been planning for upcoming projects.

Successes:

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



Challenges:

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

Maintenance and Custodial Services

The Maintenance Department is responsible for District-wide buildings and grounds maintenance and repair work covering approximately six million square feet of building space contained in 60 separate facilities on 809 acres of property. This is accomplished through a combination of in-house trades staff and contracted services.

The custodial team is currently configured with 54 foremen and 125 custodians deployed to 53 schools. There are 20 centralized roving custodial teams to respond to vacancies and five supervisors based out of the Maintenance Services office. Custodial Services makes up over 71.0% of the total staffing of the Maintenance Services Department.

Successes:

- Continued focus on staffing has increased the workforce to the 2006 baseline level, matching the labor available at the pre-recession funding level. While still inadequate based on the building space added in the 2006 and 2014 bonds, the staffing level is continuing to move in a positive direction.
- Working with Enterprise Fleet Management Services. We are in year two of a five-year systematic replacement of the aging maintenance vehicle fleet. Currently, 22 new vehicles have been received and deployed along with two box trucks. Eleven more vehicles are expected in 2018-19 leaving 33 to be acquired over the next three years.
- Implemented the Safe and Healthy Schools program allowing for the monitoring, sampling, testing and documenting of asbestos, radon, lead paint, and lead content in drinking water across the District.
- Hazeldale Elementary School opened with a complete custodial team and equipment.
- Continued to refine internal protocols and are now effectively responding to disease outbreaks rapidly when needed.

Challenges:

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

Human Resources

2019-20 Position Allocations:

Administrator: 5.0

Certified: 9.4

Classified: 24.6

Purpose: The Human Resources Department is responsible for hiring, supporting and retaining excellent

and accountable staff. Human Resources is focusing on the following key areas for 2018-19:

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

Quality Staff Measures

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

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

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

Successes:

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

Challenges:

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



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

Successes:

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

Challenges:

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

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

Successes:

- The value placed on professional development has steadily and dramatically increased since 2012. This can be attributed to the quality of recent adoptions and the expanded professional development choices and delivery methods provided to staff.

- The 5D+ teacher evaluation system has enabled administrators to provide staff with meaningful feedback on their performance.

Challenges:

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

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

Successes:

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

Challenges:

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

Information & Technology

2019-20 Position Allocations:

Administrator: 2.0

Classified: 59.3

Purpose: The purpose of the Information & Technology (IT) Department is to design, build, maintain, and enhance technology for our students and staff, enabling them to make efficient use of information technologies in their respective environments. The IT Department assesses new technologies and integrates them in innovative ways to support the District’s goal of increased academic performance for all students. The department supports

the effective and efficient use of technology as part of the community's investment in educating children.



Staff and student surveys report:

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

Successes:

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

Challenges:

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



Teaching and Learning

2019-20 Position Allocations:

Administrator: 19.0

Certified: 484.1

Classified: 260.6

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

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

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

These measurements are discussed in detail earlier in this section.

Nutrition Services

2019-20 Position Allocations:

Administrator: 1.0

Classified: 113.5

Purpose: The Nutrition Services Department nourishes bodies and minds by providing appealing, nutritious meals for students while they are in school. Good nutrition is essential in the learning process, and the mission is to help ensure students are ready to learn. Nutrition Services focuses on the LOVE (Looking for every Opportunity to make a Very memorable Experience).

The Nutrition Services Department believes:

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

Successes:

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

Challenges:

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

•

Public Safety and Security

2019-20 Position Allocations:

Classified: 32.8

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

Successes:

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

Challenges:

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

Transportation

2019-20 Position Allocations:

Administrator: 1.0

Classified: 192.2

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



Successes:

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

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

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

412 students during reconstruction of the Farmington Road location.

Challenges:

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



MULTIYEAR FINANCIAL REPORTING AND BUDGET PROCESS

REPORTING ENTITY

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

The District qualifies as a primary government since it has a separately elected governing body, is a legally separate entity, and is fiscally independent. There are various governmental agencies and special service districts, which

provide services within the District's boundaries. However, the District is not financially accountable for any of these entities, and therefore, none of them are considered component units or included in the basic financial statements of the CAFR.

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

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

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

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

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

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

Other Funds include:

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

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

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

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

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



Westview High School Student Art

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

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

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

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

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

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

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

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

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

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

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

in the governmental fund types.

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



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

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

DISTRICT BUDGET GOALS

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

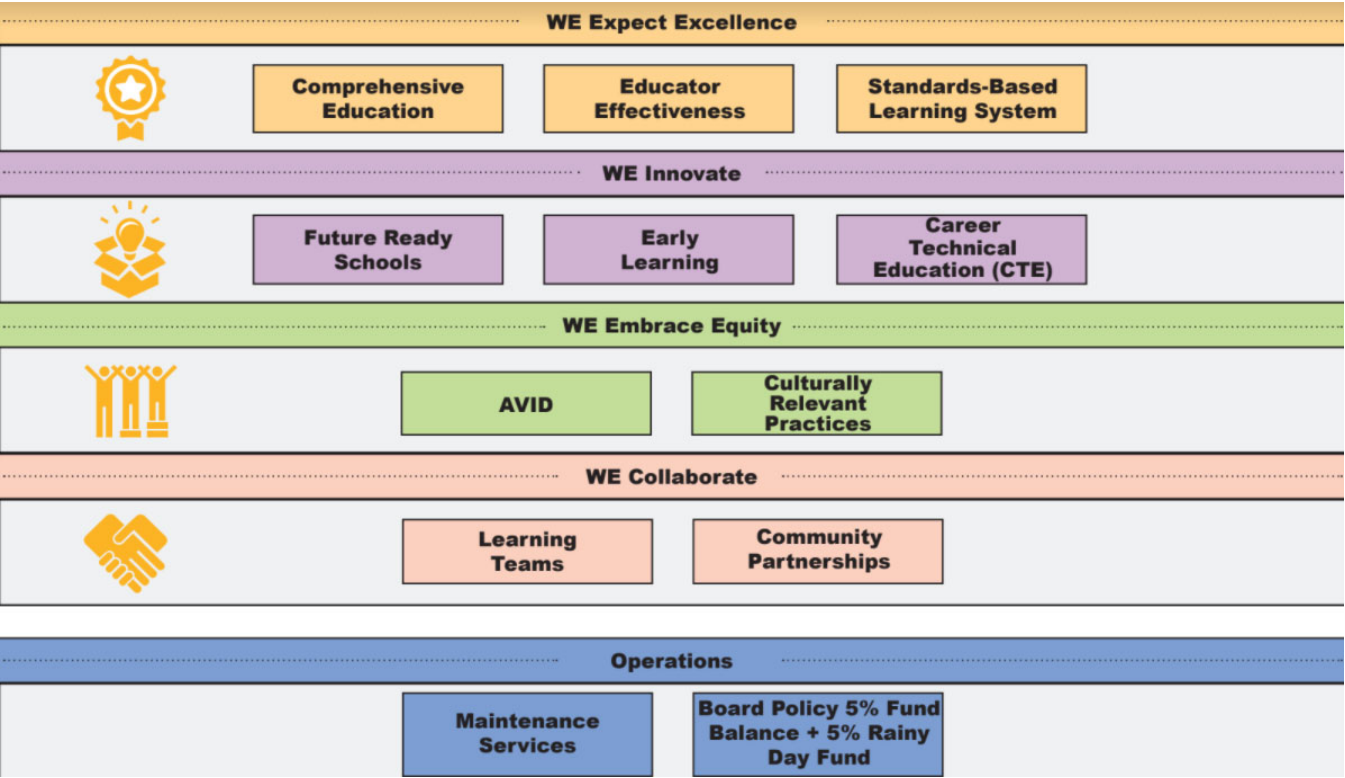
The District will budget for a General Fund five percent contingency to ensure an ending General Fund balance of at least five percent of total actual revenues and to

maintain an additional rainy day reserve of five percent of total revenue.

KEY FACTORS IN BUDGET DEVELOPMENT

The overarching factors affecting development of the 2019-20 budget includes \$9.0 billion K-12 funding level estimation by the Oregon Legislature for the 2019-21 biennium. The Internal Budget Team reduced schools and departments overall by 7.0% in General Fund. Expenditures increased significantly in benefits due to PERS costs. The overall reduction of resources coupled with increased costs leads to a reduction in programs and services to students.

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



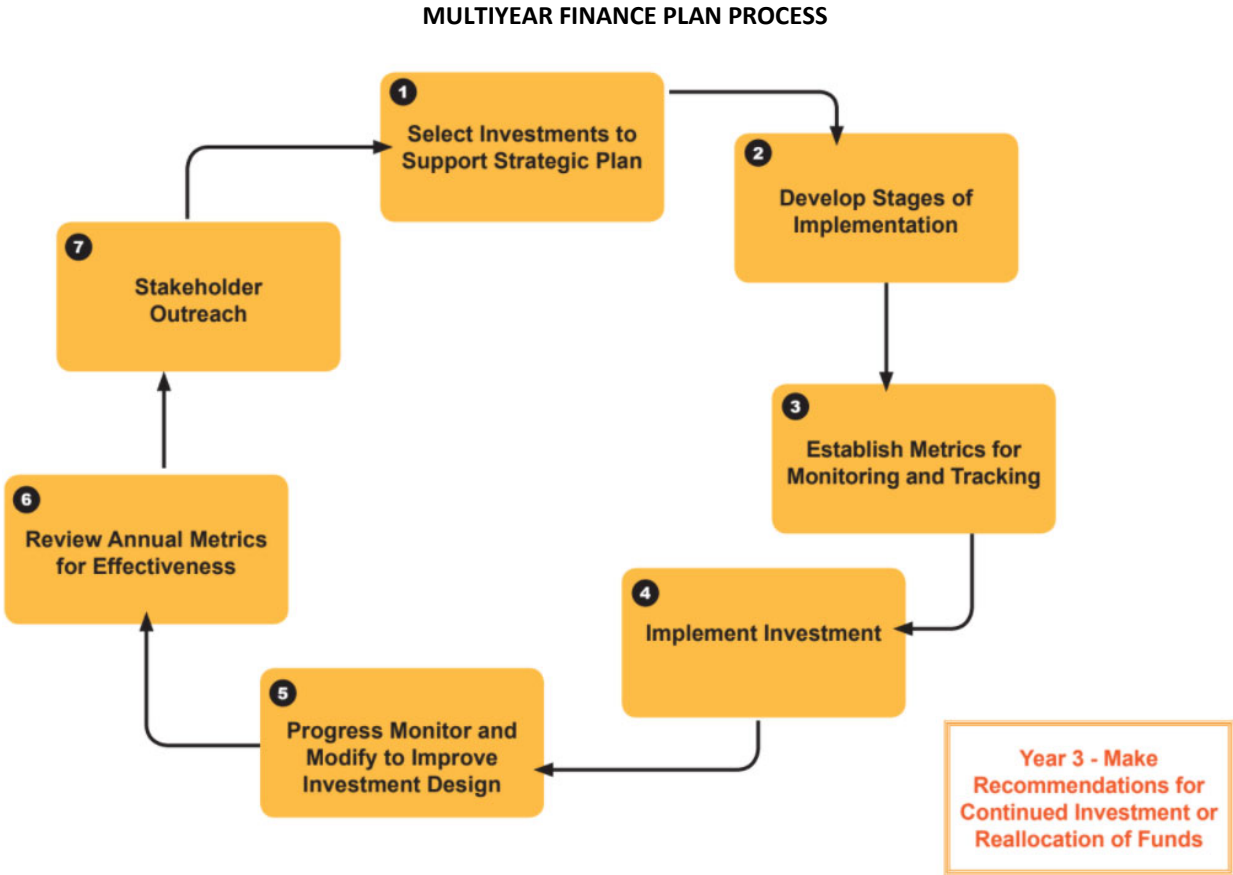
THE BUDGET PROCESS. The District prepares its annual budget in accordance with Oregon Local Budget Law (ORS 294), which provides standard procedures for the

preparation, presentation and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law also requires that the

budget be balanced – projected resources must equal projected requirements in each fund.

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

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



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

Oregon School Employees Association (OSEA) Representative, and District administrators. The Internal Budget Team serves as a source of information for the Budget Committee. The team focuses on building a budget based on what will increase student achievement and graduation rates, and other considerations corresponding to the strategic investments. Once a proposed budget is developed, the Superintendent

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

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

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

HOW THE BUDGET IS ADOPTED

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

hearing. The notice indicates where the complete budget document is available for review.

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

SUPPLEMENTAL BUDGETS

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

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

MULTIYEAR FINANCE PLAN INVESTMENT SUMMARY

Pillar: Excellence

Investments Continuing to be Monitored 2019-20

Strategic Investment	Investment	Prior Cumulative Annual Investment	2019-20 Investment Change	Total Cumulative Annual Investment
Educator Effectiveness	Teacher Mentoring	390,277	-	390,277
Educator Effectiveness	Teach for Beaverton	257,405	-	257,405
Standards Based Learning System	Secondary Poverty Ratios	2,906,688	(605,560)	2,301,128
Standards Based Learning System	ELD Adoption	485,000	(485,000)	-
Total		\$ 4,039,370	\$ (1,090,560)	\$ 2,948,810

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

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

Strategic Investment	Investment	Prior Cumulative Annual Investment	2019-20 Investment Change	Total Cumulative Annual Investment
Standards Based Learning System	Increase Elementary Intervention to Full Time	\$ 2,058,904	\$ (2,058,904)	\$ -
Instructional Time	Instructional Time	9,472,715	(9,472,715)	\$ -
Total		\$ 11,531,619	\$ (11,531,619)	\$ -

The increase of elementary intervention teachers from 0.5 to 1.0 at each school was reviewed in 2018-19, after three years of implementation, and discontinued for the 2019-20 year based on the metric results. The goal of this investment was to increase the rate of progress to more than a full year's worth of reading growth for the students impacted by these intervention teachers. During the time that this investment was in place, the results held steady at 43% for all years. In addition, the District's Memorandum of Understanding (MOU) regarding early release and additional instructional days has expired and has been removed from the 2019-20 budget.

Excellence Total		\$ 15,570,989	\$ (12,622,179)	\$ 2,948,810
-------------------------	--	----------------------	------------------------	---------------------

Pillar: Innovation
Investments Continuing to be Monitored 2019-20

Strategic Investment	Investment	Prior Cumulative Annual Investment	2019-20 Investment Change	Total Cumulative Annual Investment
Early Childhood Education	7 Pre-K Programs/PD	\$ 1,441,155	\$ 250,290	\$ 1,691,445
Comprehensive Education	Increasing CTE Options/Measure 98	6,536,082	5,246,302	11,782,384
Total		\$ 7,977,237	\$ 5,496,592	\$ 13,473,829

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

Innovation Total		\$ 7,977,237	\$ 5,496,592	\$ 13,473,829
-------------------------	--	---------------------	---------------------	----------------------

Pillar: Equity

Investments Continuing to be Monitored 2019-20

Strategic Investment	Investment	Prior Cumulative Annual Investment	2019-20 Investment Change	Total Cumulative Annual Investment
Culturally Relevant Practices	Intervention and Special Education Research	521,307	(81,873)	439,434
Culturally Relevant Practices	Social Emotional Learning - Student Success Coaches/Culture of Care Training/PBIS Membership and PD	3,559,233	(96,790)	3,462,443
Total		\$ 4,080,540	\$ (178,663)	\$ 3,901,877

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

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

Strategic Investment	Investment	Prior Cumulative Annual Investment	2019-20 Investment Change	Total Cumulative Annual Investment
Culturally Relevant Practices	Culturally Relevant Teaching Training for Teacher Leaders	\$ 45,871	\$ (45,871)	\$ -
Culturally Relevant Practices	Dual Language Staffing at the Secondary Level (4.0 APU)	484,448	(484,448)	-
Culturally Relevant Practices	Health Assistants (3.92968 APU)	478,383	(478,383)	-
Total		\$ 1,008,702	\$ (1,008,702)	\$ -

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

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

Strategic Investment	Investment	Prior Cumulative Annual Investment	2019-20 Investment Change	Total Cumulative Annual Investment
Culturally Relevant Practices	ELL Research Group Outcomes - Staffing and Professional Development	\$ 1,620,633	\$ (1,620,633)	\$ -
Total		\$ 1,620,633	\$ (1,620,633)	\$ -

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

Equity Total		\$ 6,709,875	\$ (2,807,998)	\$ 3,901,877
---------------------	--	---------------------	-----------------------	---------------------

Pillar: Collaboration

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

Strategic Investment	Investment	Prior Cumulative Annual Investment	2019-20 Investment Change	Total Cumulative Annual Investment
Community Partnerships	Volunteer & Resource Coordinator for Community Partnership Teams (CPT) and AVID	78,973	(78,973)	-
Total		\$ 78,973	\$ (78,973)	\$ -

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

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

Strategic Investment	Investment	Prior Cumulative Annual Investment	2019-20 Investment Change	Total Cumulative Annual Investment
Learning Teams	Secondary Learning Team Facilitators	\$ 201,148	\$ (201,148)	\$ -
Learning Teams	Elementary Learning Team Facilitators	183,667	(183,667)	-
Learning Teams	Data System - Early Warning System - Longleaf	150,000	(150,000)	-
Total		\$ 534,815	\$ (534,815)	\$ -

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

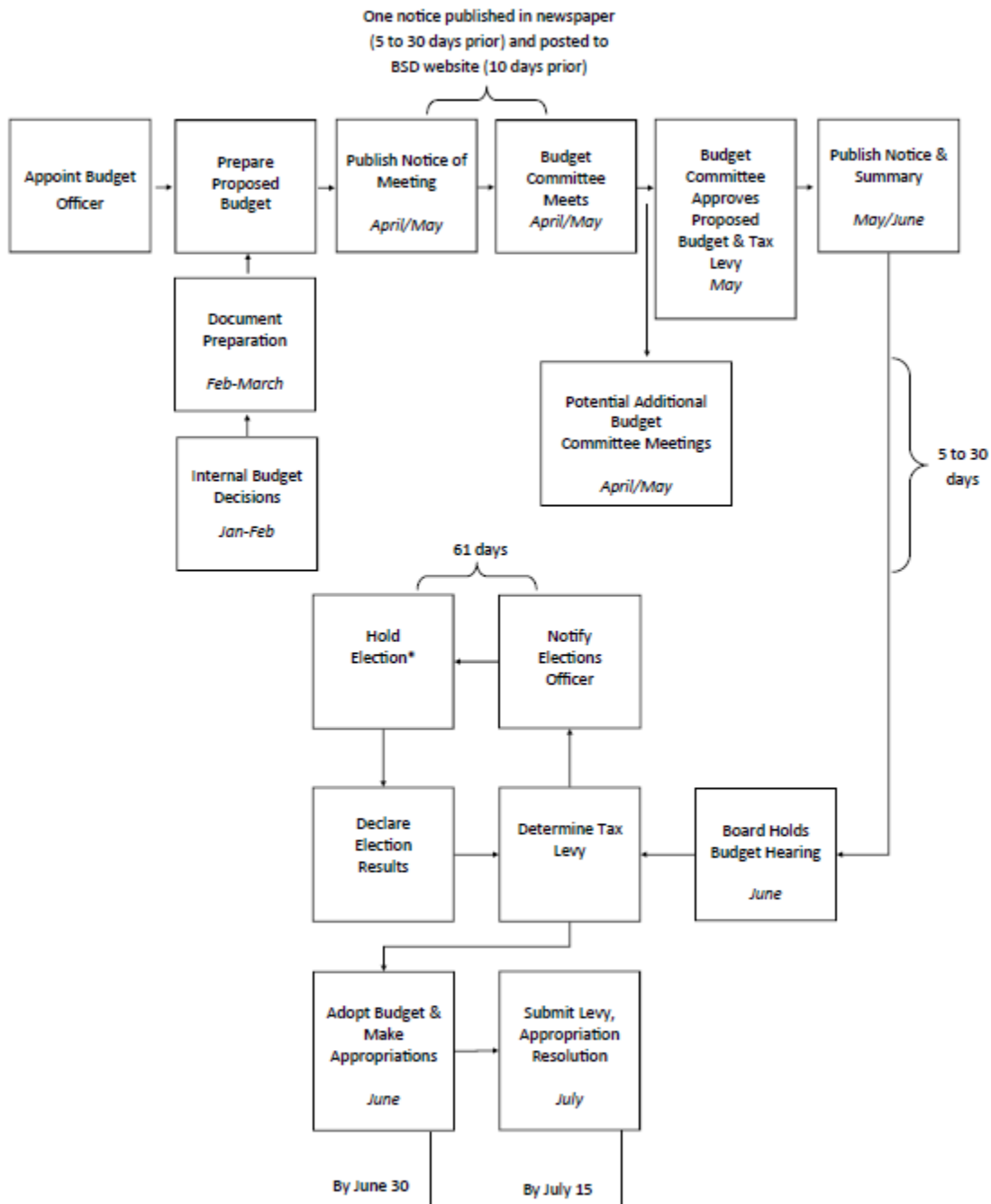
Collaboration Total		\$ 613,787	\$ (613,787)	\$ -
----------------------------	--	-------------------	---------------------	-------------

GRAND TOTAL		\$ 30,871,888	\$ (10,547,371)	\$ 20,324,516
--------------------	--	----------------------	------------------------	----------------------

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

REQUIREMENTS OF OREGON BUDGET LAW

Beaverton School District Activity or Dates in Italics



* Elections may be held earlier

Source: ORS 294

MEASURES AND LEVIES

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SCHOOL BOARD BUDGET AND REPORTING POLICIES

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

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

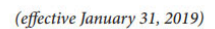
The function of the Budget Committee is to approve budget estimates for an educational plan previously determined by the Board. The Budget Committee will determine levels of spending but will not determine programs. The Budget Committee will approve an estimated budget document for submission to the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



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

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

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

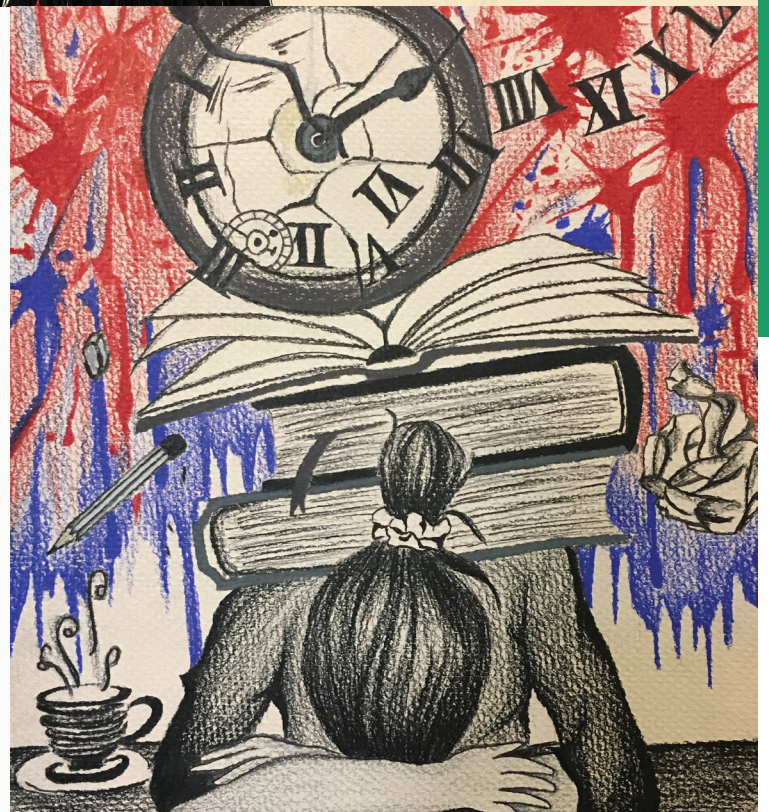




BEAVERTON
SCHOOL DISTRICT

FINANCIAL SECTION

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



BEAVERTON SCHOOL DISTRICT

2019-20 ADOPTED BUDGET DOCUMENT

FINANCIAL SECTION

TABLE OF CONTENTS

Financial Overview	55
Revenue Overview	56
Summary of Revenues & Expenditures by Object - All Funds	59
Summary of Revenues by Fund and Object	60
Summary of Expenditures by Fund and Appropriation Level	61
Summary of Expenditures by Function and Fund	63
Summary of Expenditures by Fund and Object	65
Summary of Expenditures by Object and Fund	67
Fund Balances, Governmental Funds - Last Five Fiscal Years	69
Expenditures Variance Analysis	70
General Fund - 100	73
General Fund Functions	75
General Fund Function Descriptions	76
Summary of Revenues & Expenditures by Object - 100 - General Fund	81
General Fund Budget - Revenues by Source	82
General Fund Budget - Expenditures by Function	83
General Fund Budget - Expenditures by Object	85
General Fund Budget - Expenditures by Function and Object Graphs	86
Budgeted Positions & Students Served by Minor Function (General Fund)	87
General Fund - 100 Budget Estimates - Revenues	88
General Fund - 100 Budget Estimates - Expenditures	89
Budget Forecast General Fund - 100	117
Student Body Fund - 220	119
Summary of Revenues & Expenditures by Object - 220 - Student Body Fund	121
Student Body Fund - 220 Budget Estimates - Revenues	123
Student Body Fund - 220 Budget Estimates - Expenditures	124
Budget Forecast Student Body Fund - 220	126
Special Purpose Fund - 230	127
Summary of Revenues & Expenditures by Object - 230 - Special Purpose Fund	129
Special Purpose Fund - 230 Budget Estimates - Revenues	131
Special Purpose Fund - 230 Budget Estimates - Expenditures	132
Budget Forecast Special Purpose Fund - 230	142
Categorical Fund - 240	143
Summary of Revenues & Expenditures by Object - 240 - Categorical Fund	145
Categorical Fund - 240 Budget Estimates - Revenues	147
Categorical Fund - 240 Budget Estimates - Expenditures	148
Budget Forecast Categorical Fund - 240	150
Pension Fund - 250	151
Summary of Revenues & Expenditures by Object - 250 - Pension Fund	153
Pension Fund - 250 Budget Estimates - Revenues	154
Pension Fund - 250 Budget Estimates - Expenditures	155
Grant Fund - 270	157
Summary of Revenues & Expenditures by Object - 270 - Grant Fund	159
Grant Fund - 270 Budget Estimates - Revenues	161
Grant Fund - 270 Budget Estimates - Expenditures	162
Budget Forecast Grant Fund - 270	178

**BEAVERTON SCHOOL DISTRICT
2019-20 ADOPTED BUDGET DOCUMENT
FINANCIAL SECTION
TABLE OF CONTENTS - Continued**

<i>Long-Term Planning Fund - 280</i>	179
Summary of Revenues & Expenditures by Object - 280 - Long-Term Planning Fund	181
Long-Term Planning Fund - 280 Budget Estimates - Revenues	183
Long-Term Planning Fund - 280 Budget Estimates - Expenditures	184
Budget Forecast Long-Term Planning Fund - 280	186
<i>Nutrition Services Fund - 290</i>	187
Summary of Revenues & Expenditures by Object - 290 - Nutrition Services Fund	189
Nutrition Services Fund - 290 Budget Estimates - Revenues	191
Nutrition Services Fund - 290 Budget Estimates - Expenditures	192
Budget Forecast Nutrition Services Fund - 290	195
<i>Debt Service Fund - 300</i>	197
Debt Service Overview	199
Summary of Revenues & Expenditures by Object - 300 - Debt Service	200
Debt Service Fund - 300 Budget Estimates - Revenues	202
Debt Service Fund - 300 Budget Estimates - Expenditures	203
Budget Forecast Debt Service Fund -300	204
<i>Capital Projects Fund - 400</i>	205
Capital Projects Information	207
2014 Bond Program	213
School Bond Program 2019 Activity Map	214
Summary of Revenues & Expenditures by Object - 400 - Capital Projects Fund	215
Capital Projects Fund - 400 Budget Estimates - Revenues	217
Capital Projects Fund - 400 Budget Estimates - Expenditures	218
Budget Forecast Capital Projects Fund - 400	222
<i>Insurance Reserve Fund - 611</i>	223
Summary of Revenues & Expenditures by Object - 611 - Insurance Reserve Fund	225
Insurance Reserve Fund - 611 Budget Estimates - Revenues	227
Insurance Reserve Fund - 611 Budget Estimates - Expenditures	228
Budget Forecast Insurance Reserve Fund - 611	231
<i>Workers' Compensation Fund - 612</i>	233
Summary of Revenues & Expenditures by Object - 612 - Workers' Compensation Fund	235
Workers' Compensation Fund - 612 Budget Estimates - Revenues	237
Workers' Compensation Fund - 612 Budget Estimates - Expenditures	238
Budget Forecast Workers' Compensation Fund - 612	240
<i>Scholarship Fund - 700</i>	241
Summary of Revenues & Expenditures by Object - 700 - Scholarship Fund	243
Scholarship Fund - 700 Budget Estimates - Revenues	245
Scholarship Fund - 700 Budget Estimates - Expenditures	246
Budget Forecast Scholarship Fund - 700	247

FINANCIAL OVERVIEW

The Financial Section contains detailed information on Beaverton School District revenues and expenditures in the 2019-20 budget. The initial part of this section is a summary for all funds. The remaining portion of this section includes more detail with narratives and financial reports for revenues and expenditures by fund.

Revenue

In 2019-20, the adopted revenue for all funds totals \$982.8 million, a decrease of \$33.0 million or 3.2%, compared to the 2018-19 adopted budget.

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

The primary source of revenue for all funds is other sources totaling \$315.6 million or 32.1% of all sources. This includes the Capital Projects Fund budgeted beginning fund balance of \$232.4 million which represents funds from construction

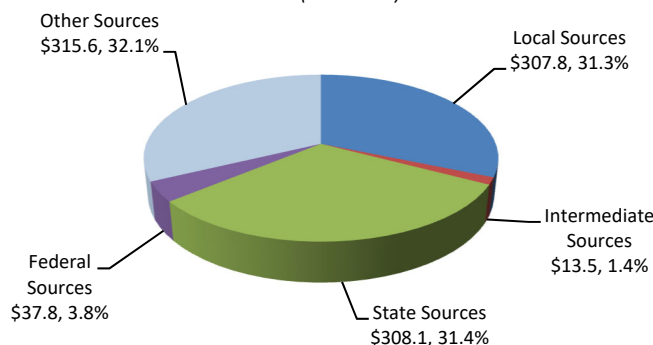
bonds issued in 2017 for the 2014 Bond Measure. The second highest source of revenue totaling \$308.1 million or 31.4% is State revenue (income tax and lottery proceeds. Local Sources (property taxes) totaling \$307.8 million or 31.3% is the third major funding source. Together, state, local and other sources comprise \$931.5 million or 94.8% of all sources.

Expenditure

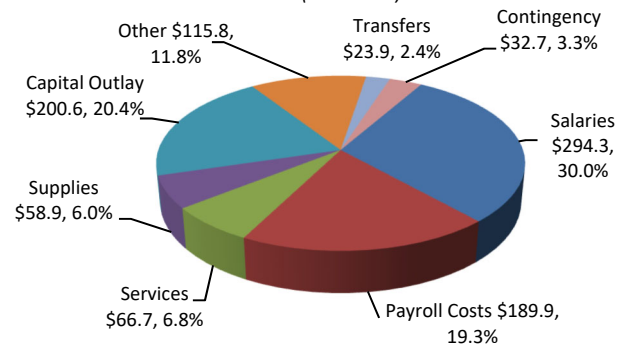
The 2019-20 adopted budget expenditures for all funds have decreased by \$33.0 million or 3.2% when compared to the 2018-19 adopted budget.

Expenditures in the adjoining graph are categorized by salaries, associated payroll costs, purchased services, supplies and materials, capital outlay, other objects, transfers and reserves. Salaries are the largest budget category at \$294.3 million or 30.0% of all funds. Capital outlay is the second largest component of the expenditure budget at \$200.6 million or 20.4%, most of which is in the Capital Projects Fund for continuing bond multiyear capital construction projects.

**Summary of Revenue
All Funds 2019-20**
(in millions)



**Summary of Expenditures
All Funds 2019-20**
(in millions)



REVENUE OVERVIEW

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

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

SSF grant general purpose and transportation grants are the principal revenue sources of the General Fund totaling 82.6% of operating revenue. The SSF grant is apportioned to schools through the general purpose grant, a facility grant, a transportation grant and a high cost disabilities grant. Approximately 95.5% of the grant is allocated to school districts and the remainder is allocated to ESDs. All grants except the facility grant are accounted for in the General Fund. Districts may apply for facility grant funds when construction adds square footage to school buildings.

The state grant apportionment is reduced for local revenue. Local revenue includes general operating property taxes, county and common school funds, and federal forests fees. Local property taxes account for 77.3% of the local revenue. The general purpose grant is allocated through a weighted average daily membership formula. The transportation grant is paid at seventy percent of the District's allowable general fund transportation costs. Each December, school districts in the state are required to estimate for the following year the components of the grant such as ADMw (average daily membership weighted), local property taxes, transportation costs, and the total cost for Individualized Education Plan (IEP) students with per student cost over \$30,000.

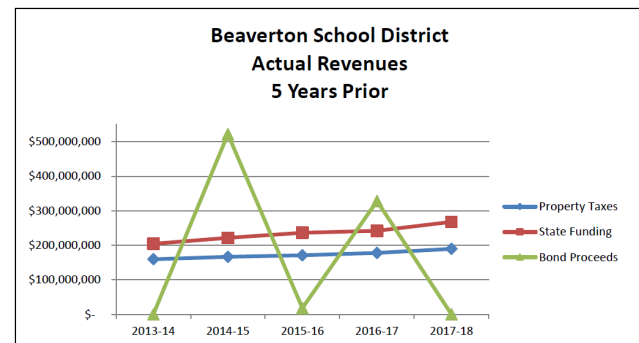
The District receives estimated payments starting in July and ending in May. The general purpose and transportation portion of the grant is reconciled the following May after districts file student enrollment data and final annual financial reports. The high cost disability grant is a shared grant based on the District's proportion of the funds claimed and is 0.6% of operating revenue. The District receives an estimated payment for the current year in May and a final settlement the following May.

The local option tax levy is a voter approved levy that allows the District to collect taxes outside the constitutional tax limitation. The length of the approval is limited to five years. District voters approved a local option levy specifically for classroom teachers in May 2013 for the fiscal years 2013-14 through 2017-18 and renewed the local option levy for

another five years in May 2018 for the fiscal years 2018-19 through 2022-23. This resource accounts for 6.8% of operating revenue. The approved levy is \$1.25 per thousand of assessed value.

The remainder of revenue in the General Fund is 10.6% of the total and includes earnings on investments, the portion of District's ESD allocation not used for services, athletic fees and gate receipts, interfund transfers, and other state and local sources.

In the 2019-20 adopted budget, there is a transfer in from the Long-Range Planning Fund of \$18.4 million.



LOCAL REVENUE – 1000

1110 Ad Valorem Taxes Levied by District

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

1120 Local Option Ad Valorem Taxes Levied by District

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

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

Transportation Grant and High Cost Disability Grant; 2005-07, 15% and 2007-08 and after, 20%.
The excess is recorded in Source 1110.

- 1130 Construction Excise Tax**
Amounts collected as a result of Senate Bill 1036 from the 2007 legislative session to fund capital improvements to school facilities.
- 1310 Regular Day School Tuition**
Money received as tuition for students attending the regular day schools in the District, including alternative programs entitled to SSF support.
- 1410 Regular Day School Transportation**
Money received for transporting students to and from regular day schools and school activities, including alternative programs entitled to SSF support.
- 1510 Interest on Investments**
Interest received on temporary or permanent investment in United States Treasury bills, notes, bonds; savings accounts; time certificates of deposit; notes; mortgages; or other interest-bearing obligations.
- 1610 Daily Sales - Reimbursable Programs**
Revenue from students for the sale of breakfasts, lunches, and milk which are considered reimbursable by the U.S. Department of Agriculture.
- 1620 Daily Sales - Non-reimbursable Programs**
Money received from students or adults for the sale of non-reimbursable breakfasts, lunches, and milk. This category would include all sales to adults, the second Type A lunch to students, and a la carte sales.
- 1630 Special Functions**
Money received from students, adults or organizations for the sale of food products and services considered special functions. Some examples would include potlucks, PTA sponsored functions and athletic banquets.
- 1710 Admissions**
Revenue from patrons of a school-sponsored activity such as a concert or football game.
- 1740 Fees**
Revenue from students for fees such as locker fees, towel fees, and equipment fees.

- 1760 Club Fund Raising**
- 1790 Other Extracurricular**
Other revenue from extracurricular activities.
- 1800 Community Services Activities**
Revenue from community services activities operated by a district. For example, revenue received from operation of a swimming pool as a community service would be recorded here. For the District this is Preschool Services.
- 1910 Rentals**
Revenue from the rental of either real or personal property owned by the school.
- 1920 Contributions and Donations From Private Sources**
Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contributor is expected.
- 1960 Recovery of Prior Years' Expenditure**
Refund of expenditure made in a prior fiscal year.
- 1970 Services Provided Other Funds**
Services provided other funds, such as printing or data processing. Generally, this account is only used in Internal Service Funds.
- 1980 Fees Charged to Grants**
Indirect administrative charges assessed to grants.
- 1990 Miscellaneous**
Revenue from local sources not provided for elsewhere.

INTERMEDIATE REVENUE – 2000

- 2100 Unrestricted Revenue**
Revenue received as grants by the district which can be used for any legal purpose desired by the district without restriction. Separate accounts may be maintained for general source grants-in-aid which are not related to specific revenue sources of the intermediate governmental unit, and for those assigned to specific sources of revenue as appropriate. For the District, this includes the County School Funds, and the General Education Service District Funds.
- 2190 Other Intermediate Sources**
All other intermediate revenue sources not listed in 2100. For the District, this includes the Gain Share revenues.

2200 Restricted Revenue

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

2910 Strategic Investment Program**STATE REVENUE – 3000****3100 Unrestricted Grants-in-aid**

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

3190 Other Unrestricted Grants-in-aid

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

3290 Other Restricted Grants-in-aid

Revenue recorded as grants by the District from state funds which must be used for a categorical or specific purpose. For the District, this includes Measure 98 funds.

FEDERAL REVENUE – 4000**4300 Restricted Revenue Direct From the Federal Government**

Revenues direct from the federal government as grants to the district which must be used for a categorical or specific purpose. If such money is not

completely used by the district, it usually is returned to the governmental unit.

4500 Restricted Revenue From the Federal Government Through the State

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

4700 Grants-in-aid From the Federal Government Through Other Intermediate Agencies

Revenues from the federal government through an intermediate agency.

4900 Revenue for/on Behalf of the District

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

4910 Commodities**OTHER REVENUE – 5000****5110 Bond Proceeds**

Receipts of proceeds from the sale of bonds.

5160 Lease Purchase Receipts

Receipts of proceeds from leases.

5200 Interfund Transfers

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

5300 Sale of or Compensation for Loss of Fixed Assets

Revenue from the sale of school property or compensation for the sale loss of fixed assets.

5400 Resources - Beginning Fund Balance

BEAVERTON SCHOOL DISTRICT

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

ALL FUNDS

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
1000 Revenue From Local Sources	\$ 246,519,381	\$ 256,162,366	\$ 279,041,238	\$ 290,964,574	\$ 307,753,474
2000 Revenue From Intermediate Sources	10,454,985	10,102,678	12,114,483	13,364,876	13,526,560
3000 Revenue From State Sources	237,594,325	243,417,143	273,744,442	281,509,864	308,147,323
4000 Revenue From Federal Sources	23,887,298	24,406,855	24,170,167	38,095,925	37,737,868
5000 Other Sources	525,566,928	683,667,866	471,919,780	391,862,219	315,588,346
Total Revenues	<u>1,044,022,917</u>	<u>1,217,756,909</u>	<u>1,060,990,110</u>	<u>1,015,797,458</u>	<u>982,753,571</u>
0100 Salaries	243,813,517	266,160,397	281,116,984	296,500,825	294,290,488
0200 Associated Payroll Costs	130,690,311	130,853,373	156,323,751	167,862,433	189,872,547
0300 Purchased Services	38,250,688	36,704,435	35,556,379	60,907,053	66,730,767
0400 Supplies and Materials	45,062,009	37,019,561	36,792,413	64,681,845	58,844,713
0500 Capital Outlay	109,129,478	188,969,563	89,325,535	228,077,638	200,581,988
0600 Other Objects	105,804,805	86,184,950	90,022,433	101,021,389	115,802,954
0700 Transfers	23,737,909	4,427,609	3,228,905	5,314,900	23,947,534
0800 Other Uses of Funds	0	0	0	91,431,375	32,682,580
Total Expenditures	<u>696,488,717</u>	<u>750,319,887</u>	<u>692,366,400</u>	<u>1,015,797,458</u>	<u>982,753,571</u>
Ending Fund Balance	<u>\$ 347,534,200</u>	<u>\$ 467,437,021</u>	<u>\$ 368,623,710</u>	<u>0</u>	<u>0</u>
Beginning Fund Balance	\$ 483,794,365	\$ 347,534,200	\$ 467,437,021		
Change in Fund Balance	<u>(136,260,165)</u>	<u>119,902,821</u>	<u>(98,813,311)</u>		
Ending Fund Balance	<u>\$ 347,534,200</u>	<u>\$ 467,437,021</u>	<u>\$ 368,623,710</u>		

BEAVERTON SCHOOL DISTRICT SUMMARY OF REVENUES BY FUND AND OBJECT

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
100 General Fund	\$ 150,143,991	\$ 160,307,600	\$ 168,172,028	\$ 174,699,500	\$ 185,040,100
220 Student Body Fund	5,356,534	3,707,753	4,442,980	7,700,000	6,700,000
230 Special Purpose Fund	2,598,723	3,146,905	2,901,115	10,700,000	7,700,000
240 Categorical Fund	140,510	166,000	165,896	1,025,000	1,025,000
250 Pension Fund	938	882	763	0	0
270 Grant Fund	875,384	453,944	500,658	1,582,129	2,898,486
280 Long-Term Planning Fund	11,646	326,943	377,831	255,000	255,000
290 Nutrition Services Fund	4,443,192	4,455,378	4,919,087	5,817,488	6,070,636
300 Debt Service Fund	71,922,939	72,957,597	79,742,816	77,860,591	82,224,951
400 Capital Projects Fund	6,535,279	5,757,401	13,440,650	7,236,000	11,536,000
611 Insurance Reserve Fund	1,837,552	2,196,060	2,477,396	2,227,430	2,369,486
612 Workers' Compensation Fund	2,550,524	2,609,726	1,806,188	1,786,436	1,828,815
700 Scholarship Fund	102,170	76,177	93,829	75,000	105,000
1000 Revenue From Local Sources	246,519,381	256,162,366	279,041,238	290,964,574	307,753,474
100 General Fund	10,301,382	9,833,806	11,826,208	12,455,000	11,982,643
270 Grant Fund	153,602	268,873	288,275	909,876	1,543,917
2000 Revenue From Intermediate Sources	10,454,985	10,102,678	12,114,483	13,364,876	13,526,560
100 General Fund	236,098,578	239,556,333	265,382,776	267,108,769	282,884,046
240 Categorical Fund	19,422	1,867,626	2,280,917	2,500,000	1,000,000
270 Grant Fund	1,192,279	1,753,320	5,811,191	11,634,571	23,997,478
290 Nutrition Services Fund	263,666	239,864	269,558	266,524	265,799
612 Workers' Compensation Fund	20,380	0	0	0	0
3000 Revenue From State Sources	237,594,325	243,417,143	273,744,442	281,509,864	308,147,323
270 Grant Fund	14,962,424	15,698,266	15,435,149	28,371,143	29,057,868
290 Nutrition Services Fund	8,924,874	8,708,590	8,735,018	9,724,782	8,680,000
4000 Revenue From Federal Sources	23,887,298	24,406,855	24,170,167	38,095,925	37,737,868
100 General Fund	55,398,731	46,426,287	38,921,404	34,065,000	35,713,036
220 Student Body Fund	2,866,864	3,379,994	3,178,608	3,000,000	4,000,000
230 Special Purpose Fund	675,548	844,154	1,252,191	1,460,000	1,460,000
240 Categorical Fund	631,280	688,591	2,534,954	3,000,000	2,000,000
250 Pension Fund	146,964	109,890	71,037	65,000	0
280 Long-Term Planning Fund	21,783,849	22,830,517	23,674,295	26,026,279	26,029,279
290 Nutrition Services Fund	3,107,005	3,248,865	3,669,040	3,669,040	3,750,000
300 Debt Service Fund	23,098,751	4,864,939	3,461,897	5,038,900	3,236,850
400 Capital Projects Fund	410,198,015	593,120,217	387,192,336	309,078,000	232,598,000
611 Insurance Reserve Fund	5,849,132	5,553,646	4,436,226	4,135,000	4,456,181
612 Workers' Compensation Fund	1,550,454	2,287,951	3,220,246	2,000,000	2,000,000
700 Scholarship Fund	260,336	312,814	307,545	325,000	345,000
5000 Other Sources	525,566,928	683,667,866	471,919,780	391,862,219	315,588,346
Total Revenues	\$ 1,044,022,917	\$ 1,217,756,909	\$ 1,060,990,110	\$ 1,015,797,458	\$ 982,753,571

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY FUND AND APPROPRIATION LEVEL

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
1000	Instruction	\$ 254,862,990	\$ 269,360,127	\$ 290,977,430	\$ 297,966,996	\$ 305,109,422
2000	Support Services	131,465,034	144,193,876	160,523,012	170,291,416	179,412,774
3000	Enterprise & Community Service	0	0	0	0	250,000
4000	Facilities Acquisition & Const	0	493,673	76,818	50,000	100,000
5100	Long-Term Debt Service	0	873,366	1,018,389	1,172,750	1,400,000
5200	Transfers of Funds	22,635,371	3,257,683	2,088,979	4,080,694	4,347,342
6000	Contingencies	0	0	0	14,766,413	25,000,287
100	General Fund	408,963,395	418,178,725	454,684,629	488,328,269	515,619,825
1000	Instruction	4,843,404	3,909,138	4,089,469	10,200,000	10,200,000
2000	Support Services	0	0	0	500,000	500,000
220	Student Body Fund	4,843,404	3,909,138	4,089,469	10,700,000	10,700,000
1000	Instruction	1,690,676	1,970,629	1,930,131	4,455,751	4,392,070
2000	Support Services	562,202	465,155	539,951	754,249	807,930
3000	Enterprise & Community Service	7,277	2,471	1,321	200,000	200,000
4000	Facilities Acquisition & Const	175,382	305,434	571,897	6,750,000	3,750,000
5200	Transfers of Funds	0	0	0	0	10,000
230	Special Purpose Fund	2,435,537	2,743,689	3,043,301	12,160,000	9,160,000
1000	Instruction	0	0	77,034	2,260,000	620,000
2000	Support Services	14,874	2,127	0	1,165,000	1,040,000
4000	Facilities Acquisition & Const	87,747	185,136	2,199,634	3,100,000	2,365,000
240	Categorical Fund	102,621	187,262	2,276,668	6,525,000	4,025,000
2000	Support Services	38,011	39,736	9,830	0	0
5200	Transfers of Funds	0	0	0	65,000	0
250	Pension Fund	38,011	39,736	9,830	65,000	0
1000	Instruction	11,011,704	12,039,175	13,419,475	23,905,649	30,387,857
2000	Support Services	5,896,990	5,857,279	6,237,888	12,391,019	16,247,787
3000	Enterprise & Community Service	184,190	191,731	231,918	710,990	604,225
4000	Facilities Acquisition & Const	90,806	86,218	2,145,993	5,490,061	10,257,880
270	Grant Fund	17,183,690	18,174,402	22,035,273	42,497,719	57,497,749
1000	Instruction	0	0	0	150,000	50,000
2000	Support Services	1,052,967	1,334,498	1,211,886	3,705,000	3,823,000
4000	Facilities Acquisition & Const	0	67,952	7,972	225,000	175,000
5200	Transfers of Funds	0	0	0	0	18,413,036
6000	Contingencies	0	0	0	22,201,279	3,823,243
280	Long-Term Planning Fund	1,052,967	1,402,450	1,219,858	26,281,279	26,284,279
2000	Support Services	12,199	12,187	13,545	14,749	18,927
3000	Enterprise & Community Service	13,472,973	12,966,051	13,812,241	16,559,136	15,884,318
5200	Transfers of Funds	4,700	5,420	4,820	10,000	10,000
6000	Contingencies	0	0	0	2,893,949	2,853,190
290	Nutrition Services Fund	13,489,872	12,983,658	13,830,605	19,477,834	18,766,435
5100	Long-Term Debt Service	91,490,951	75,665,439	81,005,124	82,899,491	85,461,801
300	Debt Service Fund	91,490,951	75,665,439	81,005,124	82,899,491	85,461,801

Note: Minor differences are due to rounding
Beaverton School District

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND APPROPRIATION LEVEL

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
2000	Support Services	3,409,809	3,891,099	2,243,150	5,526,998	5,059,420
4000	Facilities Acquisition & Const	147,364,486	206,907,428	100,690,912	260,144,959	237,907,424
5200	Transfers of Funds	1,097,838	1,164,506	1,135,106	1,159,206	1,167,156
6000	Contingencies	0	0	0	49,482,837	0
400	Capital Projects Fund	151,872,134	211,963,032	104,069,169	316,314,000	244,134,000
2000	Support Services	3,133,038	3,119,433	3,875,058	4,966,034	5,967,222
4000	Facilities Acquisition & Const	0	194,046	156,256	360,308	375,308
6000	Contingencies	0	0	0	1,036,088	483,137
611	Insurance Reserve Fund	3,133,038	3,313,480	4,031,314	6,362,430	6,825,667
2000	Support Services	1,833,407	1,677,430	2,009,406	2,735,627	3,306,092
6000	Contingencies	0	0	0	1,050,809	522,723
612	Workers' Compensation Fund	1,833,407	1,677,430	2,009,406	3,786,436	3,828,815
3000	Enterprise & Community Service	49,691	81,446	61,755	400,000	450,000
700	Scholarship Fund	49,691	81,446	61,755	400,000	450,000
Total Expenditures		\$ 696,488,717	\$ 750,319,887	\$ 692,366,400	\$ 1,015,797,458	\$ 982,753,571

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY FUNCTION AND FUND

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
100	General Fund	\$ 254,862,990	\$ 269,360,127	\$ 290,977,430	\$ 297,966,996	\$ 305,109,422
220	Student Body Fund	4,843,404	3,909,138	4,089,469	10,200,000	10,200,000
230	Special Purpose Fund	1,690,676	1,970,629	1,930,131	4,455,751	4,392,070
240	Categorical Fund	0	0	77,034	2,260,000	620,000
270	Grant Fund	11,011,704	12,039,175	13,419,475	23,905,649	30,387,857
280	Long-Term Planning Fund	0	0	0	150,000	50,000
1000	Instruction	272,408,773	287,279,069	310,493,539	338,938,396	350,759,349
100	General Fund	131,465,034	144,193,876	160,523,012	170,291,416	179,412,774
220	Student Body Fund	0	0	0	500,000	500,000
230	Special Purpose Fund	562,202	465,155	539,951	754,249	807,930
240	Categorical Fund	14,874	2,127	0	1,165,000	1,040,000
250	Pension Fund	38,011	39,736	9,830	0	0
270	Grant Fund	5,896,990	5,857,279	6,237,888	12,391,019	16,247,787
280	Long-Term Planning Fund	1,052,967	1,334,498	1,211,886	3,705,000	3,823,000
290	Nutrition Services Fund	12,199	12,187	13,545	14,749	18,927
400	Capital Projects Fund	3,409,809	3,891,099	2,243,150	5,526,998	5,059,420
611	Insurance Reserve Fund	3,133,038	3,119,433	3,875,058	4,966,034	5,967,222
612	Workers' Compensation Fund	1,833,407	1,677,430	2,009,406	2,735,627	3,306,092
2000	Support Services	147,418,532	160,592,819	176,663,725	202,050,092	216,183,152
100	General Fund	0	0	0	0	250,000
230	Special Purpose Fund	7,277	2,471	1,321	200,000	200,000
270	Grant Fund	184,190	191,731	231,918	710,990	604,225
290	Nutrition Services Fund	13,472,973	12,966,051	13,812,241	16,559,136	15,884,318
700	Scholarship Fund	49,691	81,446	61,755	400,000	450,000
3000	Enterprise & Community Service	13,714,131	13,241,699	14,107,235	17,870,126	17,388,543
100	General Fund	0	493,673	76,818	50,000	100,000
230	Special Purpose Fund	175,382	305,434	571,897	6,750,000	3,750,000
240	Categorical Fund	87,747	185,136	2,199,634	3,100,000	2,365,000
270	Grant Fund	90,806	86,218	2,145,993	5,490,061	10,257,880
280	Long-Term Planning Fund	0	67,952	7,972	225,000	175,000
400	Capital Projects Fund	147,364,486	206,907,428	100,690,912	260,144,959	237,907,424
611	Insurance Reserve Fund	0	194,046	156,256	360,308	375,308
4000	Facilities Acquisition & Const	147,718,422	208,239,886	105,849,482	276,120,328	254,930,612
100	General Fund	22,635,371	4,131,049	3,107,368	5,253,444	5,747,342
230	Special Purpose Fund	0	0	0	0	10,000
250	Pension Fund	0	0	0	65,000	0
280	Long-Term Planning Fund	0	0	0	0	18,413,036
290	Nutrition Services Fund	4,700	5,420	4,820	10,000	10,000
300	Debt Service Fund	91,490,951	75,665,439	81,005,124	82,899,491	85,461,801
400	Capital Projects Fund	1,097,838	1,164,506	1,135,106	1,159,206	1,167,156
5000	Other Uses	115,228,860	80,966,414	85,252,418	89,387,141	110,809,335
100	General Fund	0	0	0	14,766,413	25,000,287
280	Long-Term Planning Fund	0	0	0	22,201,279	3,823,243
290	Nutrition Services Fund	0	0	0	2,893,949	2,853,190
400	Capital Projects Fund	0	0	0	49,482,837	0
611	Insurance Reserve Fund	0	0	0	1,036,088	483,137

Note: Minor differences are due to rounding
Beaverton School District

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY FUNCTION AND FUND

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
612 Workers' Compensation Fund	0	0	0	1,050,809	522,723
6000 Contingencies	0	0	0	91,431,375	32,682,580
Total Expenditures	\$ 696,488,717	\$ 750,319,887	\$ 692,366,400	\$ 1,015,797,458	\$ 982,753,571

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND OBJECT

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
100	General Fund	\$ 227,804,239	\$ 248,482,982	\$ 262,041,509	\$ 270,162,996	\$ 267,884,758
220	Student Body Fund	0	1,821	34,956	0	0
230	Special Purpose Fund	592,244	718,033	770,888	720,778	766,947
270	Grant Fund	8,231,238	9,052,525	9,821,595	16,042,869	15,800,950
290	Nutrition Services Fund	4,139,585	4,361,952	4,638,447	5,449,550	5,409,253
400	Capital Projects Fund	2,452,921	2,898,601	3,053,041	3,380,571	3,463,914
611	Insurance Reserve Fund	368,692	419,826	440,409	458,410	593,320
612	Workers' Compensation Fund	224,597	224,657	316,140	285,651	371,346
0100	Salaries	243,813,517	266,160,397	281,116,984	296,500,825	294,290,488
100	General Fund	121,825,200	121,849,097	145,552,031	152,529,093	172,735,290
220	Student Body Fund	0	626	9,901	0	0
230	Special Purpose Fund	160,944	178,399	219,811	240,065	304,114
250	Pension Fund	38,011	39,736	9,830	0	0
270	Grant Fund	4,324,138	4,441,019	5,449,170	8,576,549	9,389,708
290	Nutrition Services Fund	2,915,012	2,784,280	3,224,518	3,788,912	4,145,597
400	Capital Projects Fund	1,146,796	1,276,397	1,490,954	2,283,590	2,663,786
611	Insurance Reserve Fund	191,749	198,562	241,228	285,459	427,545
612	Workers' Compensation Fund	88,461	85,257	126,308	158,765	206,507
0200	Associated Payroll Costs	130,690,311	130,853,373	156,323,751	167,862,433	189,872,547
100	General Fund	19,997,877	23,582,804	24,455,295	26,275,991	28,033,398
220	Student Body Fund	0	378	155,238	0	0
230	Special Purpose Fund	729,692	861,787	783,478	700,000	800,000
240	Categorical Fund	46,525	101,039	34,877	0	0
270	Grant Fund	2,791,063	2,369,481	2,467,023	5,808,469	10,098,848
280	Long-Term Planning Fund	150,467	142,438	106,438	300,000	100,000
290	Nutrition Services Fund	117,320	128,037	159,462	193,773	166,463
300	Debt Service Fund	158,054	0	0	0	0
400	Capital Projects Fund	13,908,293	9,135,840	6,972,941	26,500,000	26,270,000
611	Insurance Reserve Fund	217,231	255,612	275,657	603,288	654,794
612	Workers' Compensation Fund	100,665	76,720	118,828	125,532	157,264
700	Scholarship Fund	33,500	50,300	27,142	400,000	450,000
0300	Purchased Services	38,250,688	36,704,435	35,556,379	60,907,053	66,730,767
100	General Fund	15,819,525	18,158,035	17,026,824	17,675,924	14,582,929
220	Student Body Fund	4,843,404	3,906,313	3,886,143	10,700,000	10,700,000
230	Special Purpose Fund	806,371	842,934	880,552	3,749,157	3,528,939
240	Categorical Fund	20,476	18,078	1,993,776	3,300,000	2,160,000
270	Grant Fund	1,099,687	1,649,611	1,617,524	6,136,529	4,665,511
280	Long-Term Planning Fund	717	54,740	99,173	0	1,000,000
290	Nutrition Services Fund	6,309,491	5,702,501	5,719,683	7,138,850	6,179,632
400	Capital Projects Fund	16,064,518	6,489,964	5,409,688	15,160,000	15,171,000
611	Insurance Reserve Fund	58,037	148,432	81,353	801,065	836,382
612	Workers' Compensation Fund	23,591	17,807	43,082	20,320	20,320
700	Scholarship Fund	16,191	31,146	34,613	0	0
0400	Supplies and Materials	45,062,009	37,019,561	36,792,413	64,681,845	58,844,713
100	General Fund	349,830	1,423,516	1,703,854	1,068,000	660,000
230	Special Purpose Fund	142,404	123,863	347,522	6,750,000	3,750,000
240	Categorical Fund	35,620	68,146	248,015	3,225,000	1,865,000

Note: Minor differences are due to rounding
Beaverton School District

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND OBJECT

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
270 Grant Fund	114,934	90,614	2,145,783	4,703,562	16,242,564
280 Long-Term Planning Fund	901,783	1,195,974	1,014,247	3,780,000	2,948,000
290 Nutrition Services Fund	2,306	0	82,069	0	0
400 Capital Projects Fund	107,580,500	185,871,405	83,623,872	208,347,796	174,898,144
611 Insurance Reserve Fund	2,100	196,046	160,172	200,000	215,000
612 Workers' Compensation Fund	0	0	0	3,280	3,280
0500 Capital Outlay	109,129,478	188,969,564	89,325,535	228,077,638	200,581,988
100 General Fund	531,353	1,424,609	1,816,136	1,769,158	2,375,821
220 Student Body Fund	0	0	3,231	0	0
230 Special Purpose Fund	3,880	18,673	41,049	0	0
270 Grant Fund	622,629	571,153	534,178	1,229,741	1,300,168
280 Long-Term Planning Fund	0	9,298	0	0	0
290 Nutrition Services Fund	1,457	1,468	1,606	2,800	2,300
300 Debt Service Fund	91,332,897	75,665,439	81,005,124	82,899,491	85,461,801
400 Capital Projects Fund	9,621,267	5,126,321	2,383,566	10,000,000	20,500,000
611 Insurance Reserve Fund	2,295,229	2,095,001	2,832,494	2,978,120	3,615,489
612 Workers' Compensation Fund	1,396,093	1,272,989	1,405,048	2,142,079	2,547,375
0600 Other Objects	105,804,805	86,184,950	90,022,433	101,021,389	115,802,954
100 General Fund	22,635,371	3,257,683	2,088,979	4,080,694	4,347,342
230 Special Purpose Fund	0	0	0	0	10,000
250 Pension Fund	0	0	0	65,000	0
280 Long-Term Planning Fund	0	0	0	0	18,413,036
290 Nutrition Services Fund	4,700	5,420	4,820	10,000	10,000
400 Capital Projects Fund	1,097,838	1,164,506	1,135,106	1,159,206	1,167,156
0700 Transfers	23,737,909	4,427,609	3,228,905	5,314,900	23,947,534
100 General Fund	0	0	0	14,766,413	25,000,287
280 Long-Term Planning Fund	0	0	0	22,201,279	3,823,243
290 Nutrition Services Fund	0	0	0	2,893,949	2,853,190
400 Capital Projects Fund	0	0	0	49,482,837	0
611 Insurance Reserve Fund	0	0	0	1,036,088	483,137
612 Workers' Compensation Fund	0	0	0	1,050,809	522,723
0800 Other Uses of Funds	0	0	0	91,431,375	32,682,580
Total Expenditures	\$ 696,488,717	\$ 750,319,887	\$ 692,366,400	\$ 1,015,797,458	\$ 982,753,571

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY OBJECT AND FUND

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
0100	Salaries	\$ 227,804,239	\$ 248,482,982	\$ 262,041,509	\$ 270,162,996	\$ 267,884,758
0200	Associated Payroll Costs	121,825,200	121,849,097	145,552,031	152,529,093	172,735,290
0300	Purchased Services	19,997,877	23,582,804	24,455,295	26,275,991	28,033,398
0400	Supplies and Materials	15,819,525	18,158,035	17,026,824	17,675,924	14,582,929
0500	Capital Outlay	349,830	1,423,516	1,703,854	1,068,000	660,000
0600	Other Objects	531,353	1,424,609	1,816,136	1,769,158	2,375,821
0700	Transfers	22,635,371	3,257,683	2,088,979	4,080,694	4,347,342
0800	Other Uses of Funds	0	0	0	14,766,413	25,000,287
100	General Fund	408,963,395	418,178,725	454,684,629	488,328,269	515,619,825
0100	Salaries	0	1,821	34,956	0	0
0200	Associated Payroll Costs	0	626	9,901	0	0
0300	Purchased Services	0	378	155,238	0	0
0400	Supplies and Materials	4,843,404	3,906,313	3,886,143	10,700,000	10,700,000
0600	Other Objects	0	0	3,231	0	0
220	Student Body Fund	4,843,404	3,909,138	4,089,469	10,700,000	10,700,000
0100	Salaries	592,244	718,033	770,888	720,778	766,947
0200	Associated Payroll Costs	160,944	178,399	219,811	240,065	304,114
0300	Purchased Services	729,692	861,787	783,478	700,000	800,000
0400	Supplies and Materials	806,371	842,934	880,552	3,749,157	3,528,939
0500	Capital Outlay	142,404	123,863	347,522	6,750,000	3,750,000
0600	Other Objects	3,880	18,673	41,049	0	0
0700	Transfers	0	0	0	0	10,000
230	Special Purpose Fund	2,435,537	2,743,689	3,043,301	12,160,000	9,160,000
0300	Purchased Services	46,525	101,039	34,877	0	0
0400	Supplies and Materials	20,476	18,078	1,993,776	3,300,000	2,160,000
0500	Capital Outlay	35,620	68,146	248,015	3,225,000	1,865,000
240	Categorical Fund	102,621	187,262	2,276,668	6,525,000	4,025,000
0200	Associated Payroll Costs	38,011	39,736	9,830	0	0
0700	Transfers	0	0	0	65,000	0
250	Pension Fund	38,011	39,736	9,830	65,000	0
0100	Salaries	8,231,238	9,052,525	9,821,595	16,042,869	15,800,950
0200	Associated Payroll Costs	4,324,138	4,441,019	5,449,170	8,576,549	9,389,708
0300	Purchased Services	2,791,063	2,369,481	2,467,023	5,808,469	10,098,848
0400	Supplies and Materials	1,099,687	1,649,611	1,617,524	6,136,529	4,665,511
0500	Capital Outlay	114,934	90,614	2,145,783	4,703,562	16,242,564
0600	Other Objects	622,629	571,153	534,178	1,229,741	1,300,168
270	Grant Fund	17,183,690	18,174,402	22,035,273	42,497,719	57,497,749
0300	Purchased Services	150,467	142,438	106,438	300,000	100,000
0400	Supplies and Materials	717	54,740	99,173	0	1,000,000
0500	Capital Outlay	901,783	1,195,974	1,014,247	3,780,000	2,948,000
0600	Other Objects	0	9,298	0	0	0
0700	Transfers	0	0	0	0	18,413,036
0800	Other Uses of Funds	0	0	0	22,201,279	3,823,243

Note: Minor differences are due to rounding
Beaverton School District

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY OBJECT AND FUND

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
280	Long-Term Planning Fund	1,052,967	1,402,450	1,219,858	26,281,279	26,284,279
0100	Salaries	4,139,585	4,361,952	4,638,447	5,449,550	5,409,253
0200	Associated Payroll Costs	2,915,012	2,784,280	3,224,518	3,788,912	4,145,597
0300	Purchased Services	117,320	128,037	159,462	193,773	166,463
0400	Supplies and Materials	6,309,491	5,702,501	5,719,683	7,138,850	6,179,632
0500	Capital Outlay	2,306	0	82,069	0	0
0600	Other Objects	1,457	1,468	1,606	2,800	2,300
0700	Transfers	4,700	5,420	4,820	10,000	10,000
0800	Other Uses of Funds	0	0	0	2,893,949	2,853,190
290	Nutrition Services Fund	13,489,872	12,983,658	13,830,605	19,477,834	18,766,435
0300	Purchased Services	158,054	0	0	0	0
0600	Other Objects	91,332,897	75,665,439	81,005,124	82,899,491	85,461,801
300	Debt Service Fund	91,490,951	75,665,439	81,005,124	82,899,491	85,461,801
0100	Salaries	2,452,921	2,898,601	3,053,041	3,380,571	3,463,914
0200	Associated Payroll Costs	1,146,796	1,276,397	1,490,954	2,283,590	2,663,786
0300	Purchased Services	13,908,293	9,135,840	6,972,941	26,500,000	26,270,000
0400	Supplies and Materials	16,064,518	6,489,964	5,409,688	15,160,000	15,171,000
0500	Capital Outlay	107,580,500	185,871,405	83,623,872	208,347,796	174,898,144
0600	Other Objects	9,621,267	5,126,321	2,383,566	10,000,000	20,500,000
0700	Transfers	1,097,838	1,164,506	1,135,106	1,159,206	1,167,156
0800	Other Uses of Funds	0	0	0	49,482,837	0
400	Capital Projects Fund	151,872,134	211,963,032	104,069,169	316,314,000	244,134,000
0100	Salaries	368,692	419,826	440,409	458,410	593,320
0200	Associated Payroll Costs	191,749	198,562	241,228	285,459	427,545
0300	Purchased Services	217,231	255,612	275,657	603,288	654,794
0400	Supplies and Materials	58,037	148,432	81,353	801,065	836,382
0500	Capital Outlay	2,100	196,046	160,172	200,000	215,000
0600	Other Objects	2,295,229	2,095,001	2,832,494	2,978,120	3,615,489
0800	Other Uses of Funds	0	0	0	1,036,088	483,137
611	Insurance Reserve Fund	3,133,038	3,313,480	4,031,314	6,362,430	6,825,667
0100	Salaries	224,597	224,657	316,140	285,651	371,346
0200	Associated Payroll Costs	88,461	85,257	126,308	158,765	206,507
0300	Purchased Services	100,665	76,720	118,828	125,532	157,264
0400	Supplies and Materials	23,591	17,807	43,082	20,320	20,320
0500	Capital Outlay	0	0	0	3,280	3,280
0600	Other Objects	1,396,093	1,272,989	1,405,048	2,142,079	2,547,375
0800	Other Uses of Funds	0	0	0	1,050,809	522,723
612	Workers' Compensation Fund	1,833,407	1,677,430	2,009,406	3,786,436	3,828,815
0300	Purchased Services	33,500	50,300	27,142	400,000	450,000
0400	Supplies and Materials	16,191	31,146	34,613	0	0
700	Scholarship Fund	49,691	81,446	61,755	400,000	450,000
Total Expenditures		\$ 696,488,717	\$ 750,319,887	\$ 692,366,400	\$ 1,015,797,458	\$ 982,753,571

Note: Minor differences are due to rounding
Beaverton School District

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

	Fiscal Year				
	2014	2015	2016	2017	2018
General Fund					
Committed	\$ 789,822	\$ 1,599,028	\$ 20,852,418	\$ 21,717,173	\$ 22,852,024
Unassigned	31,344,339	55,398,731	42,979,287	38,054,174	29,660,002
Total General Fund	<u>\$ 32,134,161</u>	<u>\$ 56,997,759</u>	<u>\$ 63,831,705</u>	<u>\$ 59,771,347</u>	<u>\$ 52,512,026</u>
All Other Governmental Funds					
Non-spendable	\$ 391,594	\$ 290,613	\$ 287,230	\$ 287,514	\$ 515,050
Restricted	4,679,163	411,190,925	265,786,893	385,241,999	292,398,364
Committed	9,507,482	9,390,147	10,473,961	14,172,144	16,959,313
Total All Other Governmental Funds	<u>\$ 14,578,239</u>	<u>\$ 420,871,685</u>	<u>\$ 276,548,084</u>	<u>\$ 399,701,657</u>	<u>\$ 309,872,727</u>

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

EXPENDITURES VARIANCE ANALYSIS

2019-20 ADOPTED BUDGET

GENERAL FUND (100)

OBJECT	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
0100	Salaries	\$ (2,278,238)	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	20,206,197	Increase in associated payroll costs, largest increase was in PERS (32.5%) and health (6.9%)
0300	Purchased Services	1,757,407	Increases in utilities and charter school payments
0400	Supplies & Materials	(3,092,995)	Reductions in non-salary at schools and central services for supplies and materials
0500	Capital Outlay	(408,000)	Reduction in capital improvements covered by General Fund in previous year
0600	Other Objects	606,663	Increases in unrecoverable charges for school lunches due to House Bill 3454, as well as increases to lease principal and interest
0700	Transfers	266,648	Increase in transfer to Insurance Reserve Fund
0800	Oth Uses of Funds (Contingency)	10,233,874	Increased to maintain 5% contingency. The 2018-19 Adopted Budget includes supplemental budgets for appropriation transfers from the contingency to cover increased salaries, benefits and purchased services costs in the 2018-19 budget.

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

GENERAL FUND (100)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
1250	Less Restrictive Programs	\$ 2,440,903	Increases in General Fund due to large reductions in IDEA grant
1290	Designated Programs	(4,440,437)	Reduction of Primary Years Program (PYP), Middle Years Program (MYP) and intervention teachers
2160	Other Student Treatment Serv	879,196	Increase due to realignment with Oregon Department of Education Program Budgeting and Accounting Manual moved from 1220 function
2210	Improvement Instruction Serv	(822,347)	Reduction of Chief Academic Officer, Secretary to Chief Academic Officer and TOSA positions
2220	Educational Media Services	(1,412,886)	Reduction to Future Ready
2240	Instructional Staff Developmt	(1,457,615)	Reduction in Professional Development
2550	Student Transportation Service	2,186,896	Increase due to fuel costs and increased salaries and associated payroll costs
2620	Plan/R&D/Eval/Grts/Stats Serv	876,479	Increase for long-range bond planning
2660	Technology Services	1,343,464	Increase due to connectivity costs and increased salaries and associated payroll costs
6110	Operating Contingency	10,233,874	Increased to maintain 5% contingency. The 2018-19 Adopted Budget includes supplemental budgets for appropriation transfers from the contingency to cover increased salaries, benefits and purchased services costs in the 2018-19 budget.

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

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

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

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

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

GRANT FUND (270)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
1000	Instruction	\$ 6,482,208	Increase capacity for anticipated new awards
2000	Support Services	\$ 3,856,768	Increase capacity for anticipated new awards
3000	Enterprise & Community Service	\$ (106,765)	Reduced grant carryover
4000	Facilities Acquisition & Const	\$ 4,767,819	Increased capacity for anticipated new awards

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

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	\$ 18,413,036	Increase for appropriation to transfer from Rainy Day Fund to the General Fund
6000	Contingencies	\$ (18,378,036)	Decrease due to Rainy Day Fund transfer to the General Fund

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

CAPITAL PROJECTS FUND (400)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ (467,578)	Spend down of bond proceeds
4000	Facilities Acquisition & Const	(22,237,535)	Spend down of bond proceeds
6000	Contingencies	(49,482,837)	Spend down of contingency

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

INSURANCE RESERVE FUND (611)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ 1,001,188	Increased insurance claims
6000	Contingencies	(552,951)	Spend down of contingency

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

WORKERS' COMPENSATION FUND (612)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ 570,465	Workers' Compensation claims increased 48% in 2018-19
6000	Contingencies	(528,086)	Spend down of contingency

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

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

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



General Fund (100)

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



GENERAL FUND FUNCTIONS

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

1000 - INSTRUCTION

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

2000 - SUPPORT SERVICES

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

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

3000 - ENTERPRISE AND COMMUNITY SERVICES

3110 Free & Reduced Benefits Processing

4000 - FACILITIES ACQUISITION AND CONSTRUCTION

4150 Building Acquisition, Construction, and
Improvement Services

5000 - OTHER USES

5110 Long-Term Debt Service
5200 Transfer of Funds

6000 - CONTINGENCIES

6110 Operating Contingency

GENERAL FUND FUNCTION DESCRIPTIONS

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

1110 Elementary Program

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

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

1120 Middle School Programs

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

1250 Less Restrictive Programs

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

1130 High School Programs

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

1280 Alternative Education

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

1140 Pre-Kindergarten Programs

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

1290 Designated Programs

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

1210 Programs for the Talented & Gifted (TAG)

Special learning experiences for students identified as gifted or talented.

1410 Summer School – Elementary School

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

1220 Restrictive Programs

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

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

1420 Summer School – Middle School

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

1430 Summer School – High Programs

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

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

1460 Summer School – Special Programs

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

1490 Summer School – Other Programs

Other summer school programs which cannot be defined above.

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

2110 Attendance & Social Work Services

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

2120 Guidance Services

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

2130 Health Services

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

2140 Psychological Services

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

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

2150 Speech Pathology & Audiology Services

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

2160 Other Student Treatment Services

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

2190 Student Direction, Student Support Services

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

2210 Improvement of Instruction Services

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

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

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

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

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

2630 Information Services

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

2640 Staff Services

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

2660 Technology Services

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

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

3115 Free and Reduced Benefits Processing

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

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

4150 Building Acquisition, Construction and Improvement Services

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

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

5110 Long-Term Debt Service

Expenditures for debt retirement exceeding twelve months.

5200 Transfers of Funds

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

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

6110 Operating Contingency

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

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

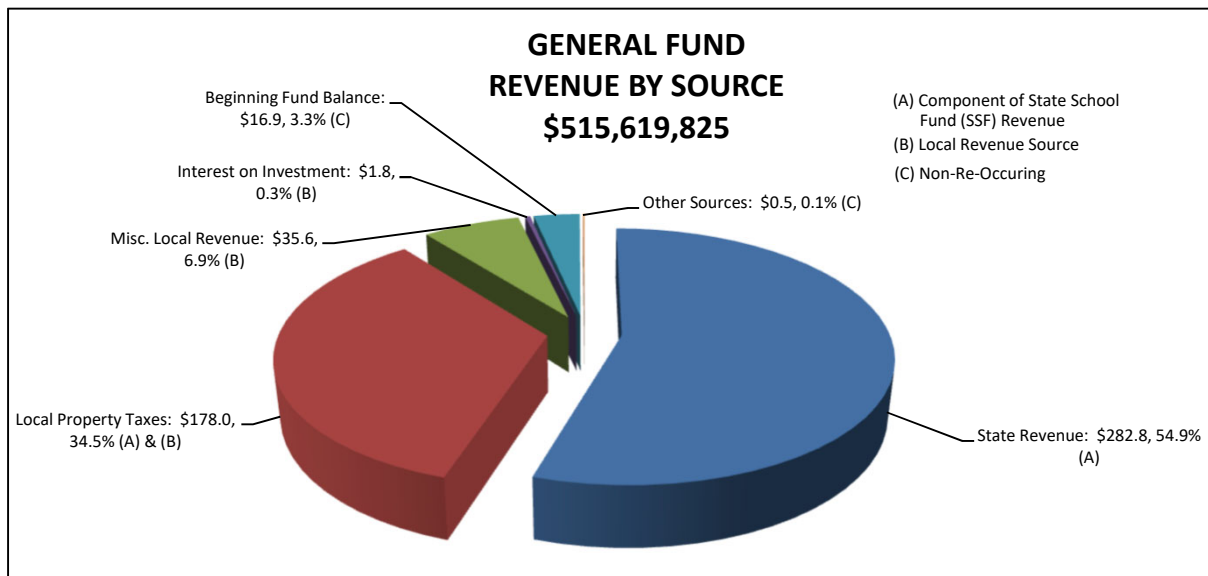
		Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$	150,143,991	\$ 160,307,600	\$ 168,172,028	\$ 174,699,500	\$ 185,040,100
2000 Revenue From Intermediate Sources		10,301,382	9,833,806	11,826,208	12,455,000	11,982,643
3000 Revenue From State Sources		236,098,578	239,556,333	265,382,776	267,108,769	282,884,046
5000 Other Sources		55,398,731	46,426,287	38,921,404	34,065,000	35,713,036
Total Revenues		451,942,682	456,124,025	484,302,416	488,328,269	515,619,825
0100 Salaries		227,804,239	248,482,982	262,041,509	270,162,996	267,884,758
0200 Associated Payroll Costs		121,825,200	121,849,097	145,552,031	152,529,093	172,735,290
0300 Purchased Services		19,997,877	23,582,804	24,455,295	26,275,991	28,033,398
0400 Supplies and Materials		15,819,525	18,158,035	17,026,824	17,675,924	14,582,929
0500 Capital Outlay		349,830	1,423,515	1,703,854	1,068,000	660,000
0600 Other Objects		531,353	1,424,609	1,816,136	1,769,158	2,375,821
0700 Transfers		22,635,371	3,257,683	2,088,979	4,080,694	4,347,342
0800 Other Uses of Funds		0	0	0	14,766,413	25,000,287
Total Expenditures		408,963,395	418,178,725	454,684,629	488,328,269	515,619,825
Ending Fund Balance	\$	42,979,287	\$ 37,945,300	\$ 29,617,787	\$ 0	\$ 0
Beginning Fund Balance	\$	55,398,731	\$ 42,979,287	\$ 37,945,300		
Change in Fund Balance		(12,419,444)	(5,033,987)	(8,327,513)		
Ending Fund Balance	\$	42,979,287	\$ 37,945,300	\$ 29,617,787		

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

GENERAL FUND BUDGET - REVENUES BY SOURCE

	Adopted Budget 2018-19	Adopted Budget 2019-20
1110 Ad Valorem Taxes Levied by District	\$ 136,100,000	\$ 143,000,000
1120 Local Option Ad Valorem Taxes Levied by District	32,482,500	35,000,000
1310 Regular Day School Tuition	550,000	785,100
1410 Regular Day School Transportation	250,000	150,000
1510 Interest on Investments	990,000	1,800,000
1710 Admissions	260,000	255,000
1740 Fees	1,740,000	1,690,000
1910 Rentals	902,000	1,120,000
1960 Recovery of Prior Years' Expenditures	50,000	50,000
1980 Fees Charged to Grants	540,000	540,000
1990 Miscellaneous	835,000	650,000
1000 Revenue From Local Sources	174,699,500	185,040,100
2100 Unrestricted Revenue	12,455,000	11,982,643
2000 Revenue From Intermediate Sources	12,455,000	11,982,643
3100 Unrestricted Grants-In-Aid	264,158,769	279,934,046
3190 Other Unrestricted Grants-In-Aid	2,950,000	2,950,000
3000 Revenue From State Sources	267,108,769	282,884,046
5160 Lease Purchase Receipts	1,000,000	450,000
5200 Interfund Transfers	65,000	18,413,036
5400 Resources - Beginning Fund Balance	33,000,000	16,850,000
5000 Other Sources	34,065,000	35,713,036
Total Revenues, All Sources:	\$ 488,328,269	\$ 515,619,825



Note: Minor differences are due to rounding.

Source: District Financial Records
Beaverton School District

BEAVERTON SCHOOL DISTRICT

GENERAL FUND BUDGET - EXPENDITURES BY FUNCTION

	Adopted Budget 2018-19	APU	Adopted Budget 2019-20	APU
1110 Elementary Programs	\$ 108,399,864	937.9	\$ 110,779,550	907.5
1120 Middle School Programs	46,860,109	396.4	49,237,476	392.7
1130 High School Programs	69,916,496	525.9	72,552,062	529.5
1140 Pre-Kindergarten Programs	847,391	9.2	1,277,830	12.4
1210 Programs for the Talented and Gifted	330,446	0.8	349,566	0.8
1220 Restrictive Programs for Students with Disabilities	23,210,929	246.4	24,651,126	240.8
1250 Less Restrictive Programs for Students with Disabilities	11,631,906	106.2	14,072,809	113.9
1280 Alternative Education	10,342,665	27.5	10,452,515	17.8
1290 Designated Programs	25,498,753	223.1	21,058,316	163.3
1410 Summer School - Elementary School	65,745	0.0	80,999	0.0
1430 Summer School - High School	659,702	0.0	596,073	0.0
1460 Summer School - Special Programs	201,890	0.0	0	0.0
1490 Summer School - Other Programs	1,100	0.0	1,100	0.0
1000 Instruction	297,966,996	2,473.4	305,109,422	2,378.8
2110 Attendance and Social Work Services	5,921,154	62.6	6,358,733	58.9
2120 Guidance Services	15,095,334	131.6	15,240,108	129.4
2130 Health Services	2,891,484	25.1	3,056,153	23.9
2140 Psychological Services	4,500,347	36.9	4,502,452	36.8
2150 Speech Pathology and Audiology Services	5,111,221	44.1	5,579,004	43.2
2160 Other Student Treatment Services	0	0.0	879,196	3.0
2190 Service Direction, Student Support Services	4,261,085	31.0	4,641,491	31.1
2210 Improvement of Instruction Services	3,679,081	21.5	2,856,734	17.8
2220 Educational Media Services	7,685,676	76.3	6,272,790	58.9
2230 Assessment and Testing	549,491	1.8	546,561	1.8
2240 Instructional Staff Development	6,231,868	13.1	4,774,253	9.3
2310 Board of Education Services	141,688	0.0	141,688	0.0
2320 Executive Administration Services	1,883,929	8.6	1,912,809	8.7
2410 Office of the Principal Services	30,458,901	230.9	32,248,142	223.8
2490 Other Support Services - School Administration	3,048,110	17.0	3,013,254	15.6
2510 Direction of Business Support Services	419,679	2.0	436,028	2.0
2520 Fiscal Services	2,566,134	19.8	2,772,058	18.8
2540 Operation and Maintenance of Plant Services	37,370,535	273.3	40,974,373	277.0
2550 Student Transportation Services	19,229,937	201.3	21,416,833	193.6
2570 Internal Services	1,814,080	11.2	1,824,466	11.2
2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services	643,507	3.6	1,519,986	2.8
2630 Information Services	987,029	7.5	1,017,740	6.7
2640 Staff Services	3,314,382	24.6	3,597,694	23.6
2660 Technology Services	12,486,764	72.0	13,830,228	72.8
2000 Support Services	170,291,416	1,316.1	179,412,774	1,270.6
3110 Service Area Direction - Food Services	0	0.0	250,000	0.0
3000 Enterprise and Community Services	0	0.0	250,000	0.0
4150 Building Acquisition, Construction, and Improvement Services	50,000	0.0	100,000	0.0
4000 Facilities Acquisition and Construction	50,000	0.0	100,000	0.0
5110 Long-Term Debt Service	1,172,750	0.0	1,400,000	0.0
5200 Transfers of Funds	4,080,694	0.0	4,347,342	0.0

Note: Minor differences are due to rounding
Beaverton School District

BEAVERTON SCHOOL DISTRICT

GENERAL FUND BUDGET - EXPENDITURES BY FUNCTION

	Adopted Budget 2018-19	APU	Adopted Budget 2019-20	APU
5000 Other Uses	5,253,444	0.0	5,747,342	0.0
6110 Operating Contingency	14,766,413	0.0	25,000,287	0.0
6000 Contingencies	14,766,413	0.0	25,000,287	0.0
Total Expenditures, All Functions:	\$ 488,328,269	3,789.5	\$ 515,619,825	3,649.4

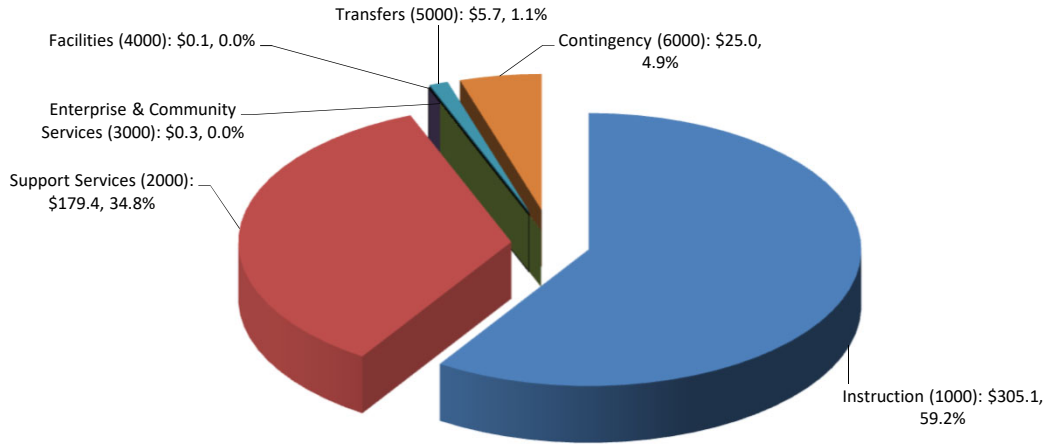
BEAVERTON SCHOOL DISTRICT

GENERAL FUND BUDGET - EXPENDITURES BY OBJECT

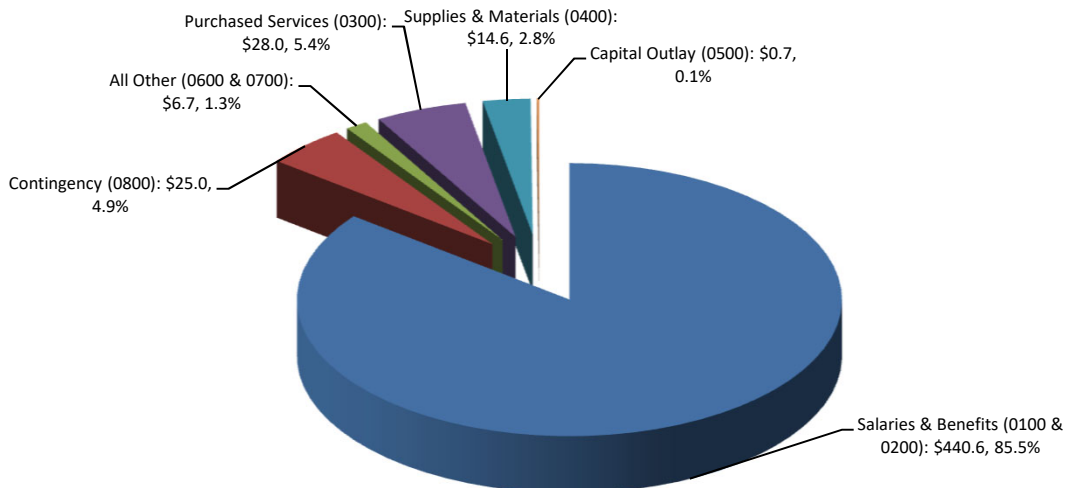
	Adopted Budget 2018-19	Adopted Budget 2019-20
0110 Regular Salaries	\$ 255,669,882	\$ 256,365,888
0120 Nonpermanent Salaries	5,511,790	4,092,031
0130 Additional Salaries	8,981,324	7,426,839
0100 Salaries	270,162,996	267,884,758
0210 Public Employees Retirement System	57,036,552	72,462,751
0220 Social Security Administration	20,663,537	20,493,170
0230 Other Required Payroll Costs	2,395,875	2,438,419
0240 Contractual Employee Benefits	72,433,129	77,340,950
0200 Associated Payroll Costs	152,529,093	172,735,290
0310 Instructional, Professional and Technical Services	3,276,510	2,571,381
0320 Property Services	10,918,107	11,770,468
0330 Student Transportation Services	799,315	796,251
0340 Travel	797,958	536,937
0350 Communication	2,277,517	2,399,362
0360 Charter School Payments	4,333,212	5,159,016
0370 Tuition	2,455,416	2,435,416
0380 Non-instructional Professional and Technical Services	1,417,956	2,364,567
0300 Purchased Services	26,275,991	28,033,398
0410 Consumable Supplies and Materials	8,770,982	7,789,638
0420 Textbooks	4,158,656	2,963,842
0430 Library Books	634,712	62,781
0440 Periodicals	21,781	33,116
0460 Non-consumable Items	1,376,080	1,319,044
0470 Computer Software	2,207,258	2,006,165
0480 Computer Hardware	506,455	408,343
0400 Supplies and Materials	17,675,924	14,582,929
0520 Buildings Acquisition	50,000	100,000
0540 Depreciable Equipment	1,013,000	555,000
0550 Depreciable Technology	5,000	5,000
0500 Capital Outlay	1,068,000	660,000
0610 Redemption of Principal	1,072,750	1,200,000
0620 Interest	100,000	200,000
0630 Unrecoverable Bad Debt Write-Off	0	250,000
0640 Dues and Fees	478,783	611,821
0650 Insurance and Judgments	100,000	100,000
0670 Taxes and Licenses	17,625	14,000
0600 Other Objects	1,769,158	2,375,821
0710 Fund Modifications	4,080,694	4,347,342
0700 Transfers	4,080,694	4,347,342
0810 Planned Reserve	14,766,413	25,000,287
0800 Other Uses of Funds	14,766,413	25,000,287
Total Expenditures, All Objects:	\$ 488,328,269	\$ 515,619,825

Note: Minor differences are due to rounding

GENERAL FUND EXPENDITURES BY FUNCTION \$515,619,825



GENERAL FUND EXPENDITURES BY OBJECT \$515,619,825



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

FUNCTION	DESCRIPTION	CERTIFIED		CLASSIFIED		SUPPORT SERVICES NON-REPRESENTED		ADMINISTRATIVE		NUMBER OF STUDENTS	ADOPTED BUDGET	% OF BUDGET	COST PER STUDENT
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20				
1110	Elementary Programs	832.2	809.0	105.7	98.5	-	-	-	-	17,476	\$ 110,779,550	21.5%	\$ 6,339
1120	Middle School Programs	385.9	382.7	10.5	10.0	-	-	-	-	9,360	49,237,476	9.6%	5,260
1130	High School Programs	517.4	521.2	8.5	8.3	-	-	-	-	12,328	72,552,062	14.1%	5,885
1140	Pre-Kindergarten Programs	4.1	5.6	5.2	6.8	-	-	-	-	280	1,277,830	0.3%	4,564
1210	Programs for the Talented & Gifted	0.8	0.8	-	-	-	-	-	-	5,853	349,566	0.1%	60
	Restrictive Programs for Students with												
1220	Disabilities	76.9	72.4	169.5	168.4	-	-	-	-	1,308	24,651,126	4.8%	18,846
	Less Restrictive Programs for Students												
1250	with Disabilities	92.0	100.8	14.2	13.2	-	-	-	-	3,157	14,072,809	2.7%	4,458
1280	Alternative Education	23.0	16.0	4.5	1.8	-	-	-	-	1,491	10,452,515	2.0%	7,010
1290	Designated Programs	205.3	149.0	17.8	14.3	-	-	-	-	4,330	21,058,316	4.1%	4,863
1410	Summer School - Elementary School	-	-	-	-	-	-	-	-	450	80,999	0.0%	180
1430	Summer School - High School	-	-	-	-	-	-	-	-	900	596,073	0.1%	662
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	321.3	-	-	-	-		305,109,422	59.2%	
2110	Attendance & Social Work Services	8.7	7.4	52.9	50.5	1.0	1.0	-	-	40,504	6,358,733	1.2%	157
2120	Guidance Services	110.5	108.0	21.0	21.4	-	-	-	-	40,504	15,240,108	3.0%	376
2130	Health Services	13.8	14.8	11.4	9.1	-	-	-	-	40,504	3,056,153	0.6%	75
2140	Psychological Services	36.9	36.8	-	-	-	-	-	-	468	4,502,452	0.9%	9,621
2150	Speech Pathology and Audiology Services	41.9	41.1	2.2	2.1	-	-	-	-	1,619	5,579,004	1.1%	3,446
2160	Other Student Treatment Services	-	3.0	-	-	-	-	-	-	245	879,196	0.2%	3,589
	Service Direction, Student Support												
2190	Services	9.5	10.5	17.0	16.1	0.5	0.5	4.0	4.0	5,318	4,641,491	0.9%	873
2210	Improvement of Instruction Services	14.7	12.5	1.8	2.3	1.0	-	4.0	3.0	40,504	2,856,734	0.6%	71
2220	Educational Media Services	31.5	17.0	43.8	41.9	-	-	1.0	-	40,504	6,272,790	1.2%	155
2230	Assessment and Testing	-	-	1.8	1.8	-	-	-	-	40,504	546,561	0.1%	13
2240	Instructional Staff Development	13.1	9.3	-	-	-	-	-	-	40,504	4,774,253	0.9%	118
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	1,912,809	0.4%	46
2410	Office of the Principal Services	7.0	7.0	117.9	115.8	-	-	106.0	101.0	40,504	32,248,142	6.3%	796
	Other Support Services - School												
2490	Administration	0.2	0.7	7.8	6.9	-	-	9.0	8.0	41,221	3,013,254	0.6%	73
2510	Direction of Business Support Services	-	-	-	-	1.0	1.0	1.0	1.0	41,221	436,028	0.1%	11
2520	Fiscal Services	-	-	17.0	16.0	1.8	2.8	1.0	-	41,221	2,772,058	0.5%	67
	Operation & Maintenance of Plant												
2540	Services	-	-	264.3	268.0	7.0	7.0	2.0	2.0	40,504	40,974,373	8.0%	1,012
2550	Student Transportation Services	-	-	196.0	188.2	4.1	4.1	1.2	1.2	36,616	21,416,833	4.2%	585
2570	Internal Services	-	-	10.8	10.8	0.5	0.5	-	-	40,504	1,824,466	0.4%	45
	Planning, Research, Development, Evaluation, Grant												
2620	Writing and Statistical Services	-	-	2.6	1.8	-	-	1.0	1.0	41,221	1,519,986	0.3%	37
2630	Information Services	-	-	6.5	5.7	-	-	1.0	1.0	41,221	1,017,740	0.2%	25
2640	Staff Services	3.1	3.1	12.5	11.5	5.0	5.0	4.0	4.0	41,221	3,597,694	0.7%	87
2660	Technology Services	-	-	68.0	67.8	3.0	3.0	1.0	2.0	41,221	13,830,228	2.7%	336
	SUPPORT SERVICES	290.9	272.0	856.3	838.7	28.8	28.1	140.0	132.0		179,412,774	34.8%	
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	0.8%	105
6110	Operating Contingency	-	-	-	-	-	-	-	-	41,221	25,000,287	4.9%	606
	FUND TOTAL:	2,428.5	2,329.5	1,192.2	1,160.0	28.8	28.1	140.0	132.0		\$ 515,619,825	100.0%	

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018		Proposed	Approved	Adopted
1110 Ad Valorem Taxes Levied by District	\$ 125,067,710	\$ 130,772,599	\$ 136,100,000	\$ 143,000,000	\$ 143,000,000	\$ 143,000,000
1120 Local Option Ad Valorem Taxes Levied by District	28,882,071	31,005,163	32,482,500	34,900,000	35,000,000	35,000,000
1310 Regular Day School Tuition	367,324	480,735	550,000	785,100	785,100	785,100
1410 Regular Day School Transportation	268,283	282,489	250,000	150,000	150,000	150,000
1510 Interest on Investments	987,625	1,455,919	990,000	1,800,000	1,800,000	1,800,000
1710 Admissions	190,809	193,222	260,000	255,000	255,000	255,000
1740 Fees	1,781,107	1,680,518	1,740,000	1,690,000	1,690,000	1,690,000
1910 Rentals	818,631	904,652	902,000	1,120,000	1,120,000	1,120,000
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	50,000
1980 Fees Charged to Grants	536,036	497,184	540,000	540,000	540,000	540,000
1990 Miscellaneous	1,380,825	631,365	835,000	650,000	650,000	650,000
1000 Revenue From Local Sources	160,307,600	168,172,028	174,699,500	184,940,100	185,040,100	185,040,100
2100 Unrestricted Revenue	9,833,806	11,826,208	12,455,000	13,325,000	11,982,643	11,982,643
2000 Revenue From Intermediate Sources	9,833,806	11,826,208	12,455,000	13,325,000	11,982,643	11,982,643
3100 Unrestricted Grants-In-Aid	236,751,119	262,348,981	264,158,769	278,840,954	279,934,046	279,934,046
3190 Other Unrestricted Grants-In-Aid	2,805,214	3,033,795	2,950,000	2,950,000	2,950,000	2,950,000
3000 Revenue From State Sources	239,556,333	265,382,776	267,108,769	281,790,954	282,884,046	282,884,046
5160 Lease Purchase Receipts	3,447,000	976,104	1,000,000	450,000	450,000	450,000
5200 Interfund Transfers	0	0	65,000	0	18,413,036	18,413,036
5400 Resources - Beginning Fund Balance	42,979,287	37,945,300	33,000,000	19,500,000	16,850,000	16,850,000
5000 Other Sources	46,426,287	38,921,404	34,065,000	19,950,000	35,713,036	35,713,036
Fund Total:	\$ 456,124,025	\$ 484,302,416	\$ 488,328,269	\$ 500,006,054	\$ 515,619,825	\$ 515,619,825

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	Approved	Adopted
Function: 1110 Elementary Programs						
0110 Regular Salaries	\$ 60,978,676	\$ 62,983,832	\$ 65,645,764	\$ 60,837,722	\$ 65,395,757	\$ 65,395,757
0120 Nonpermanent Salaries	4,633,138	4,277,808	2,623,842	1,800,080	1,917,869	1,917,869
0130 Additional Salaries	163,229	274,160	112,106	39,894	106,700	106,589
0100 Salaries	65,775,043	67,535,800	68,381,712	62,677,696	67,420,326	67,420,215
0210 Public Employees Retirement System	9,832,070	13,963,068	14,381,306	17,058,967	18,237,196	18,237,166
0220 Social Security Administration	4,996,950	5,143,489	5,201,727	4,792,552	5,157,669	5,157,660
0230 Other Required Payroll Costs	832,111	614,573	595,574	570,089	614,220	614,217
0240 Contractual Employee Benefits	15,558,276	16,444,073	16,298,220	15,792,330	17,151,812	17,151,812
0200 Associated Payroll Costs	31,219,407	36,165,202	36,476,827	38,213,938	41,160,897	41,160,855
0310 Instructional, Professional and Technical Services	273,581	50,602	32,400	36,390	36,390	36,390
0320 Property Services	22,404	19,176	18,045	15,615	15,615	15,615
0330 Student Transportation Services	2,142	2,200	15,700	9,350	9,350	9,350
0340 Travel	28,430	26,899	13,750	16,650	16,650	16,650
0350 Communication	126,228	69,729	68,320	69,506	69,506	69,506
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	147,511
0410 Consumable Supplies and Materials	1,091,494	1,211,128	1,199,370	895,914	820,914	820,914
0420 Textbooks	1,949,823	404,189	1,455,500	1,302,100	1,005,106	1,005,106
0430 Library Books	351,131	510,395	493,000	5,530	5,530	5,530
0440 Periodicals	22,972	17,192	6,320	15,585	15,585	15,585
0460 Non-consumable Items	157,128	92,920	64,804	61,350	61,350	61,350
0470 Computer Software	117,278	1,109,257	26,429	20,400	20,400	20,400
0480 Computer Hardware	1,812,399	105,546	145,789	120,685	120,685	120,685
0400 Supplies and Materials	5,502,226	3,450,627	3,391,212	2,421,564	2,049,570	2,049,570
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	1,399
0600 Other Objects	1,712	887	1,898	1,399	1,399	1,399
Function 1110 Totals:	102,963,345	107,339,241	108,399,864	103,462,108	110,779,703	110,779,550
Function: 1120 Middle School Programs						
0110 Regular Salaries	26,468,772	27,477,471	28,941,821	26,585,133	29,410,004	29,410,004
0120 Nonpermanent Salaries	1,483,324	1,469,741	866,858	547,217	564,184	564,184
0130 Additional Salaries	247,236	205,496	414,939	405,825	426,973	421,527
0100 Salaries	28,199,333	29,152,708	30,223,618	27,538,175	30,401,161	30,395,715

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		Proposed	Approved	Adopted
0210 Public Employees Retirement System	4,226,883	6,136,248	6,427,095	7,498,643	8,223,510	8,222,032
0220 Social Security Administration	2,144,728	2,221,829	2,332,669	2,106,669	2,325,683	2,325,260
0230 Other Required Payroll Costs	357,342	265,201	263,193	250,591	276,641	276,593
0240 Contractual Employee Benefits	6,090,197	6,535,634	6,666,844	6,543,055	7,285,303	7,285,303
0200 Associated Payroll Costs	12,819,150	15,158,913	15,689,801	16,398,958	18,111,137	18,109,188
0310 Instructional, Professional and Technical Services	10,047	22,797	5,000	10,500	10,500	10,500
0320 Property Services	22,707	41,093	19,370	25,927	25,927	25,927
0330 Student Transportation Services	15,768	12,313	13,658	15,000	15,000	15,000
0340 Travel	50,185	33,561	12,000	17,200	17,200	17,200
0350 Communication	17,770	14,523	10,182	18,532	18,532	18,532
0380 Non-instructional Professional and Technical Services	6,843	1,455	1,000	2,463	2,463	2,463
0300 Purchased Services	123,320	125,742	61,210	89,622	89,622	89,622
0410 Consumable Supplies and Materials	374,412	369,901	829,683	603,648	528,648	578,367
0420 Textbooks	255,453	455,928	3,165	8,665	8,665	8,665
0430 Library Books	231,019	237,955	2,000	2,500	2,500	2,500
0440 Periodicals	1,288	2,798	1,978	904	904	904
0460 Non-consumable Items	148,357	72,346	34,773	34,575	34,575	34,575
0470 Computer Software	147,632	91,339	4,396	3,265	3,265	3,265
0480 Computer Hardware	790,798	12,527	9,485	13,950	13,950	13,950
0400 Supplies and Materials	1,948,959	1,242,793	885,480	667,507	592,507	642,226
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	725
0600 Other Objects	3,588	5,328	0	725	725	725
Function 1120 Totals:	43,101,516	45,685,484	46,860,109	44,694,987	49,195,152	49,237,476
Function: 1130 High School Programs						
0110 Regular Salaries	35,132,230	37,335,686	39,104,918	35,774,593	39,991,451	39,991,451
0120 Nonpermanent Salaries	1,723,565	1,759,608	991,414	632,115	540,614	540,614
0130 Additional Salaries	2,125,918	2,490,004	2,626,995	2,558,454	2,599,339	2,512,933
0100 Salaries	38,981,712	41,585,298	42,723,327	38,965,162	43,131,404	43,044,998
0210 Public Employees Retirement System	5,897,074	8,616,680	9,058,399	10,610,215	11,667,039	11,643,670
0220 Social Security Administration	2,967,354	3,168,895	3,272,683	2,980,838	3,299,554	3,292,945
0230 Other Required Payroll Costs	494,668	378,501	369,667	354,581	392,500	391,713
0240 Contractual Employee Benefits	7,813,069	8,589,551	8,998,783	8,771,690	9,869,652	9,869,652
0200 Associated Payroll Costs	17,172,164	20,753,627	21,699,532	22,717,324	25,228,745	25,197,980
0310 Instructional, Professional and Technical Services	85,137	86,723	71,320	6,200	6,200	6,200

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		Proposed	Approved	Adopted
0320 Property Services	204,931	183,264	164,186	165,284	165,284	165,284
0330 Student Transportation Services	460,632	439,570	535,447	533,222	533,222	533,222
0340 Travel	149,136	96,697	35,155	28,450	28,450	28,450
0350 Communication	21,632	25,848	10,269	8,959	8,959	8,959
0380 Non-instructional Professional and Technical Services	229,723	293,788	199,199	199,118	199,118	199,118
0300 Purchased Services	1,151,191	1,125,891	1,015,576	941,233	941,233	941,233
0410 Consumable Supplies and Materials	670,498	1,331,250	1,676,333	1,410,463	1,257,463	1,332,463
0420 Textbooks	380,952	738,344	2,602,268	2,446,845	1,848,528	1,848,528
0430 Library Books	246,255	249,545	450	200	200	200
0440 Periodicals	869	1,020	700	275	275	275
0460 Non-consumable Items	306,213	420,823	38,675	64,048	64,048	64,048
0470 Computer Software	185,473	146,642	24,875	16,087	16,087	16,087
0480 Computer Hardware	1,067,521	55,284	76,700	45,300	45,300	45,300
0400 Supplies and Materials	2,857,781	2,942,909	4,420,001	3,983,218	3,231,901	3,306,901
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	60,950
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	60,950
Function 1130 Totals:	60,208,676	66,502,516	69,916,496	66,667,887	72,594,233	72,552,062
Function: 1140 Pre-Kindergarten Programs						
0110 Regular Salaries	0	77,877	490,488	725,103	716,704	716,704
0120 Nonpermanent Salaries	0	411	0	0	0	0
0100 Salaries	0	78,288	490,488	725,103	716,704	716,704
0210 Public Employees Retirement System	0	6,067	103,395	197,446	193,870	193,870
0220 Social Security Administration	0	5,992	37,523	55,471	54,826	54,826
0230 Other Required Payroll Costs	0	712	4,465	6,602	6,527	6,527
0240 Contractual Employee Benefits	0	22,251	161,266	246,557	246,566	246,566
0200 Associated Payroll Costs	0	35,022	306,649	506,076	501,789	501,789
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	29,987
0420 Textbooks	0	0	10,172	14,008	14,008	14,008
0460 Non-consumable Items	0	0	15,342	15,342	15,342	15,342
0400 Supplies and Materials	0	2,523	50,254	59,337	59,337	59,337

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		Proposed	Approved	Adopted
Function 1140 Totals:	0	115,897	847,391	1,290,516	1,277,830	1,277,830
Function: 1210 Programs for the Talented and Gifted						
0110 Regular Salaries	64,203	66,129	55,882	61,100	61,003	61,003
0120 Nonpermanent Salaries	36,469	10,140	46,860	45,034	46,066	46,066
0130 Additional Salaries	90,849	123,285	121,894	118,710	119,902	119,902
0100 Salaries	191,521	199,554	224,636	224,844	226,971	226,971
0210 Public Employees Retirement System	25,247	35,726	47,354	61,224	61,395	61,395
0220 Social Security Administration	14,569	15,212	17,185	17,201	17,363	17,363
0230 Other Required Payroll Costs	2,439	1,817	2,044	2,046	2,065	2,065
0240 Contractual Employee Benefits	11,987	13,020	14,213	16,608	16,758	16,758
0200 Associated Payroll Costs	54,242	65,775	80,796	97,079	97,581	97,581
0310 Instructional, Professional and Technical Services	0	1,100	24,514	24,514	24,514	24,514
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	24,514
0410 Consumable Supplies and Materials	95,716	8,574	500	500	500	500
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	500
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	349,566	349,566
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	11,927,274	12,776,810	12,663,391	13,376,671	13,250,154	13,250,154
0120 Nonpermanent Salaries	514,938	562,256	280,084	272,787	279,941	279,941
0130 Additional Salaries	50,708	24,597	134,081	150,647	153,004	153,004
0100 Salaries	12,492,920	13,363,663	13,077,556	13,800,105	13,683,099	13,683,099
0210 Public Employees Retirement System	1,813,323	2,678,245	2,756,751	3,757,772	3,701,284	3,701,284
0220 Social Security Administration	949,943	1,020,616	1,000,432	1,055,709	1,046,755	1,046,755
0230 Other Required Payroll Costs	157,164	121,598	119,009	125,583	124,507	124,507
0240 Contractual Employee Benefits	4,944,358	5,603,806	4,576,586	5,068,612	5,080,045	5,080,045
0200 Associated Payroll Costs	7,864,788	9,424,264	8,452,778	10,007,676	9,952,591	9,952,591
0310 Instructional, Professional and Technical Services	1,138,758	1,834,859	1,601,930	961,930	961,930	961,930

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018		Proposed	Approved	Adopted
0320 Property Services	146	260	0	0	0	0
0330 Student Transportation Services	0	0	0	40,000	0	0
0340 Travel	17,291	17,828	18,100	8,800	8,800	8,800
0350 Communication	1,440	1,440	840	840	480	480
0300 Purchased Services	1,157,635	1,854,388	1,620,870	1,011,570	971,210	971,210
0410 Consumable Supplies and Materials	42,980	79,784	59,725	44,250	44,226	44,226
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	44,226	44,226
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	24,651,126	24,651,126
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	6,740,567	6,995,815	7,470,731	8,638,932	8,610,801	8,610,801
0120 Nonpermanent Salaries	199,982	190,402	76,880	74,151	75,993	75,993
0130 Additional Salaries	3,090	13,926	2,769	2,689	2,766	2,766
0100 Salaries	6,943,639	7,200,142	7,550,380	8,715,772	8,689,560	8,689,560
0210 Public Employees Retirement System	1,065,414	1,512,130	1,591,623	2,373,305	2,350,501	2,350,501
0220 Social Security Administration	525,711	547,180	577,594	666,754	664,748	664,748
0230 Other Required Payroll Costs	88,113	65,527	68,706	79,312	79,069	79,069
0240 Contractual Employee Benefits	1,548,342	1,676,586	1,843,603	2,230,981	2,242,731	2,242,731
0200 Associated Payroll Costs	3,227,580	3,801,423	4,081,526	5,350,352	5,337,049	5,337,049
0340 Travel	141	0	0	1,600	1,600	1,600
0300 Purchased Services	141	0	0	1,600	1,600	1,600
0410 Consumable Supplies and Materials	342	589	0	44,600	44,600	44,600
0400 Supplies and Materials	342	589	0	44,600	44,600	44,600
Function 1250 Totals:	10,171,703	11,002,154	11,631,906	14,112,324	14,072,809	14,072,809
Function: 1280 Alternative Education						
0110 Regular Salaries	1,665,947	1,802,051	1,800,088	1,320,645	1,289,872	1,289,872
0120 Nonpermanent Salaries	109,288	112,573	152,034	148,184	151,578	151,578
0130 Additional Salaries	50,395	42,396	19,813	19,237	19,783	19,783
0100 Salaries	1,825,631	1,957,020	1,971,935	1,488,066	1,461,233	1,461,233

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		Proposed	Approved	Adopted
0210 Public Employees Retirement System	274,087	419,212	415,682	405,202	395,264	395,264
0220 Social Security Administration	140,609	149,437	150,856	113,838	111,778	111,778
0230 Other Required Payroll Costs	23,027	17,809	17,946	13,540	13,297	13,297
0240 Contractual Employee Benefits	435,750	484,549	457,676	350,365	339,459	339,459
0200 Associated Payroll Costs	873,472	1,071,007	1,042,160	882,945	859,798	859,798
0310 Instructional, Professional and Technical Services	7,800	7,796	152,500	162,500	162,500	162,500
0320 Property Services	0	1,550	0	0	0	0
0330 Student Transportation Services	13,241	387	6,000	6,000	6,000	6,000
0340 Travel	18,453	18,010	13,550	13,550	13,550	13,550
0350 Communication	4,819	3,936	4,000	4,000	4,000	4,000
0360 Charter School Payments	2,932,612	3,704,452	4,333,212	5,159,016	5,159,016	5,159,016
0370 Tuition	1,504,041	1,833,297	2,455,416	2,455,416	2,435,416	2,435,416
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	7,780,482
0410 Consumable Supplies and Materials	61,956	43,576	97,591	84,701	84,701	84,701
0420 Textbooks	50,831	39,854	86,751	86,751	86,751	86,751
0430 Library Books	0	0	750	750	750	750
0440 Periodicals	66	69	0	0	0	0
0460 Non-consumable Items	12,536	4,353	9,800	9,800	9,800	9,800
0470 Computer Software	148,251	149,301	165,000	165,000	165,000	165,000
0480 Computer Hardware	575	0	4,000	4,000	4,000	4,000
0400 Supplies and Materials	274,215	237,153	363,892	351,002	351,002	351,002
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	10,452,515	10,452,515
Function: 1290 Designated Programs						
0110 Regular Salaries	14,458,438	15,697,598	15,769,279	12,544,307	12,529,270	12,529,270
0120 Nonpermanent Salaries	188,808	136,226	3,766	3,633	3,723	3,723
0130 Additional Salaries	178,697	117,536	19,391	915	921	921
0100 Salaries	14,825,943	15,951,359	15,792,436	12,548,855	12,533,914	12,533,914
0210 Public Employees Retirement System	2,338,250	3,486,064	3,329,036	3,417,057	3,390,427	3,390,427
0220 Social Security Administration	1,125,349	1,214,923	1,208,141	959,978	958,856	958,856
0230 Other Required Payroll Costs	188,119	145,159	143,706	114,197	114,076	114,076
0240 Contractual Employee Benefits	3,257,287	3,627,983	3,794,155	3,205,258	3,233,817	3,233,817
0200 Associated Payroll Costs	6,909,005	8,474,129	8,475,038	7,696,490	7,697,176	7,697,176
0310 Instructional, Professional and Technical Services	412,131	355,969	136,500	30,500	30,500	30,500
0320 Property Services	29,476	7,354	1,261	1,261	1,261	1,261

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		Proposed	Approved	Adopted
0330 Student Transportation Services	5,612	4,190	7,600	4,500	4,500	4,500
0340 Travel	301,865	260,805	308,932	200,082	120,082	120,082
0350 Communication	5,122	4,567	2,800	2,800	2,800	2,800
0380 Non-instructional Professional and Technical Services	21,894	19,330	25,500	25,000	25,000	25,000
0300 Purchased Services	776,102	652,214	482,593	264,143	184,143	184,143
0410 Consumable Supplies and Materials	63,928	98,462	536,361	432,385	432,385	432,385
0420 Textbooks	6,499	6,526	300	284	284	284
0430 Library Books	1,125	4,504	200	169	169	169
0440 Periodicals	1,006	527	775	460	460	460
0460 Non-consumable Items	28,721	5,914	2,100	1,000	1,000	1,000
0470 Computer Software	10,168	14,409	6,900	6,735	6,735	6,735
0480 Computer Hardware	11,613	3,655	1,250	1,250	1,250	1,250
0400 Supplies and Materials	123,060	133,997	547,886	442,283	442,283	442,283
0640 Dues and Fees	174,898	192,693	200,800	200,800	200,800	200,800
0600 Other Objects	174,898	192,693	200,800	200,800	200,800	200,800
Function 1290 Totals:	22,809,008	25,404,392	25,498,753	21,152,571	21,058,316	21,058,316
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	4,424	4,424
0100 Salaries	29,677	22,694	4,431	4,302	4,424	4,424
0210 Public Employees Retirement System	4,993	5,049	934	1,171	1,197	1,197
0220 Social Security Administration	2,264	1,737	339	329	338	338
0230 Other Required Payroll Costs	386	206	41	39	40	40
0200 Associated Payroll Costs	7,642	6,992	1,314	1,539	1,575	1,575
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	75,000
0470 Computer Software	0	79	0	0	0	0
0400 Supplies and Materials	4,851	6,657	60,000	75,000	75,000	75,000
Function 1410 Totals:	44,210	39,584	65,745	80,841	80,999	80,999
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		Proposed	Approved	Adopted
0100 Salaries	61,577	109,136	0	0	0	0
0210 Public Employees Retirement System	10,318	24,558	0	0	0	0
0220 Social Security Administration	4,698	8,328	0	0	0	0
0230 Other Required Payroll Costs	777	993	0	0	0	0
0200 Associated Payroll Costs	15,793	33,879	0	0	0	0
0310 Instructional, Professional and Technical Services	0	165	0	0	0	0
0330 Student Transportation Services	22,645	27,936	0	0	0	0
0350 Communication	90	0	0	0	0	0
0300 Purchased Services	22,735	28,101	0	0	0	0
0410 Consumable Supplies and Materials	5,611	15,961	0	0	0	0
0400 Supplies and Materials	5,611	15,961	0	0	0	0
Function 1420 Totals:	105,715	187,077	0	0	0	0
Function: 1430 Summer School - High School						
0120 Nonpermanent Salaries	550	2,662	0	0	0	0
0130 Additional Salaries	195,181	362,965	457,959	435,546	435,125	435,125
0100 Salaries	195,731	365,627	457,959	435,546	435,125	435,125
0210 Public Employees Retirement System	35,708	80,010	96,538	118,601	117,706	117,706
0220 Social Security Administration	14,922	27,951	35,033	33,318	33,285	33,285
0230 Other Required Payroll Costs	2,430	3,327	4,172	3,969	3,957	3,957
0200 Associated Payroll Costs	53,060	111,288	135,743	155,888	154,948	154,948
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	6,000
0470 Computer Software	20	2,150	0	0	0	0
0400 Supplies and Materials	1,470	25,121	66,000	6,000	6,000	6,000
Function 1430 Totals:	250,861	503,434	659,702	597,434	596,073	596,073
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		Proposed	Approved	Adopted
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	1,000
0340 Travel	788	0	0	0	0	0
0300 Purchased Services	3,739	0	1,000	1,000	1,000	1,000
0410 Consumable Supplies and Materials	309	0	100	100	100	100
0400 Supplies and Materials	309	0	100	100	100	100
Function 1490 Totals:	4,048	0	1,100	1,100	1,100	1,100
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	2,382,168	2,766,922	3,158,462	3,233,053	3,217,209	3,217,209
0120 Nonpermanent Salaries	14,302	3,792	0	0	0	0
0130 Additional Salaries	23,020	7,084	39,930	20,921	46,056	46,056
0100 Salaries	2,419,490	2,777,798	3,198,392	3,253,974	3,263,265	3,263,265
0210 Public Employees Retirement System	363,512	563,313	674,216	886,058	882,714	882,714
0220 Social Security Administration	183,580	211,588	244,676	248,918	249,637	249,637
0230 Other Required Payroll Costs	30,321	25,263	29,103	29,608	29,684	29,684
0240 Contractual Employee Benefits	1,065,983	1,277,590	1,305,291	1,379,986	1,397,805	1,397,805
0200 Associated Payroll Costs	1,643,396	2,077,754	2,253,286	2,544,570	2,559,840	2,559,840
0310 Instructional, Professional and Technical Services	43,635	89,576	73,652	66,522	66,522	66,522
0320 Property Services	18,505	13,889	20,000	72,260	72,260	72,260
0330 Student Transportation Services	970	0	0	0	0	0
0340 Travel	9,263	16,255	11,540	12,020	12,020	12,020
0350 Communication	70,414	67,417	88,967	88,847	88,847	88,847
0380 Non-instructional Professional and Technical Services	111,863	133,394	155,460	159,326	246,326	246,326

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		Proposed	Approved	Adopted
0300 Purchased Services	254,650	320,531	349,619	398,975	485,975	485,975
0410 Consumable Supplies and Materials	99,695	93,107	102,080	38,376	38,376	38,376
0460 Non-consumable Items	101,164	2,424	7,777	7,277	7,277	7,277
0470 Computer Software	880	1,296	1,000	1,000	1,000	1,000
0480 Computer Hardware	9,723	4,872	2,500	2,500	2,500	2,500
0400 Supplies and Materials	211,462	101,699	113,357	49,153	49,153	49,153
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	500
0600 Other Objects	785	1,299	500	500	500	500
Function 2110 Totals:	4,529,784	5,279,082	5,921,154	6,247,172	6,358,733	6,358,733
Function: 2120 Guidance Services						
0110 Regular Salaries	8,099,116	8,490,129	9,245,153	9,023,247	9,049,451	9,049,451
0120 Nonpermanent Salaries	7,762	9,605	0	0	0	0
0130 Additional Salaries	145,364	136,311	242,850	152,715	145,993	145,993
0100 Salaries	8,252,241	8,636,045	9,488,003	9,175,962	9,195,444	9,195,444
0210 Public Employees Retirement System	1,340,095	1,879,214	2,006,559	2,498,596	2,487,334	2,487,334
0220 Social Security Administration	628,568	659,621	725,982	701,977	703,431	703,431
0230 Other Required Payroll Costs	104,627	78,494	83,376	83,498	83,675	83,675
0240 Contractual Employee Benefits	1,958,711	2,079,359	2,329,825	2,410,945	2,453,137	2,453,137
0200 Associated Payroll Costs	4,032,002	4,696,688	5,145,742	5,695,016	5,727,577	5,727,577
0310 Instructional, Professional and Technical Services	225,000	225,075	385,699	650,000	260,000	260,000
0320 Property Services	801	0	0	0	0	0
0330 Student Transportation Services	630	239	1,500	1,150	1,150	1,150
0340 Travel	25,389	61,729	4,650	4,962	4,962	4,962
0350 Communication	175	6,881	1,395	1,400	1,400	1,400
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	267,512
0410 Consumable Supplies and Materials	23,428	32,327	31,545	27,275	27,275	27,275
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	1,100
0470 Computer Software	29,383	33,215	35,000	21,200	21,200	21,200
0480 Computer Hardware	1,098	189	0	0	0	0
0400 Supplies and Materials	54,833	66,023	68,345	49,575	49,575	49,575
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		Proposed	Approved	Adopted
0600 Other Objects	647	754	0	0	0	0
Function 2120 Totals:	12,627,710	13,693,435	15,095,334	15,578,065	15,240,108	15,240,108
Function: 2130 Health Services						
0110 Regular Salaries	1,269,948	1,343,410	1,724,375	1,740,790	1,704,909	1,704,909
0120 Nonpermanent Salaries	38,692	0	0	0	0	0
0130 Additional Salaries	9,761	14,321	40,933	38,915	38,853	38,853
0100 Salaries	1,318,401	1,357,731	1,765,308	1,779,705	1,743,762	1,743,762
0210 Public Employees Retirement System	207,680	275,469	372,129	484,612	471,687	471,687
0220 Social Security Administration	100,439	103,344	135,045	136,147	133,399	133,399
0230 Other Required Payroll Costs	16,594	12,356	15,792	16,196	15,865	15,865
0240 Contractual Employee Benefits	397,338	410,844	536,660	558,898	550,087	550,087
0200 Associated Payroll Costs	722,051	802,013	1,059,626	1,195,853	1,171,038	1,171,038
0310 Instructional, Professional and Technical Services	3,100	0	10,000	90,000	90,000	90,000
0320 Property Services	0	450	0	0	0	0
0340 Travel	13,760	13,079	31,500	25,700	25,700	25,700
0350 Communication	7,860	7,698	9,000	9,000	9,000	9,000
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	124,700
0410 Consumable Supplies and Materials	15,273	21,030	16,050	16,553	16,553	16,553
0460 Non-consumable Items	24,462	3,422	0	100	100	100
0470 Computer Software	0	101	0	0	0	0
0400 Supplies and Materials	39,734	24,554	16,050	16,653	16,653	16,653
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	3,056,153	3,056,153
Function: 2140 Psychological Services						
0110 Regular Salaries	1,876,429	1,902,394	2,858,401	2,728,529	2,724,232	2,724,232
0120 Nonpermanent Salaries	33,124	40,425	0	0	0	0
0130 Additional Salaries	25,182	16,342	88,952	85,600	85,971	85,971
0100 Salaries	1,934,735	1,959,162	2,947,353	2,814,129	2,810,203	2,810,203
0210 Public Employees Retirement System	302,437	412,753	621,307	766,285	760,172	760,172
0220 Social Security Administration	142,413	145,051	225,472	215,279	214,977	214,977
0230 Other Required Payroll Costs	24,573	17,828	26,815	25,597	25,571	25,571
0240 Contractual Employee Benefits	373,999	384,608	650,285	658,403	662,814	662,814
0200 Associated Payroll Costs	843,422	960,241	1,523,879	1,665,564	1,663,534	1,663,534

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		Proposed	Approved	Adopted
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	4,200
0300 Purchased Services	4,247	5,033	4,600	4,200	4,200	4,200
0410 Consumable Supplies and Materials	19,165	24,895	24,515	24,515	24,515	24,515
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	24,515
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	4,502,452	4,502,452
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	3,593,915	3,753,237	3,258,669	3,450,194	3,401,838	3,401,838
0120 Nonpermanent Salaries	13,539	88,327	0	0	0	0
0130 Additional Salaries	878	3,598	48,925	46,511	46,438	46,438
0100 Salaries	3,608,333	3,845,162	3,307,594	3,496,705	3,448,276	3,448,276
0210 Public Employees Retirement System	576,271	831,888	697,243	952,150	932,745	932,745
0220 Social Security Administration	274,773	293,496	253,031	267,499	263,792	263,792
0230 Other Required Payroll Costs	45,722	34,992	30,087	31,817	31,377	31,377
0240 Contractual Employee Benefits	704,995	786,078	771,806	864,808	860,264	860,264
0200 Associated Payroll Costs	1,601,762	1,946,454	1,752,167	2,116,274	2,088,178	2,088,178
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	3,050
0300 Purchased Services	134,705	41,807	26,460	3,050	3,050	3,050
0410 Consumable Supplies and Materials	13,535	24,504	25,000	26,500	26,500	26,500
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	6,500
0480 Computer Hardware	0	167	0	6,500	6,500	6,500
0400 Supplies and Materials	13,608	35,104	25,000	39,500	39,500	39,500
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	5,579,004	5,579,004

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	Approved	Adopted
Function: 2160 Other Student Treatment Services						
0110 Regular Salaries	0	0	0	239,341	238,963	238,963
0100 Salaries	0	0	0	239,341	238,963	238,963
0210 Public Employees Retirement System	0	0	0	65,172	64,639	64,639
0220 Social Security Administration	0	0	0	18,310	18,280	18,280
0230 Other Required Payroll Costs	0	0	0	2,178	2,174	2,174
0240 Contractual Employee Benefits	0	0	0	57,753	58,140	58,140
0200 Associated Payroll Costs	0	0	0	143,413	143,233	143,233
0310 Instructional, Professional and Technical Services	0	0	0	477,000	477,000	477,000
0340 Travel	0	0	0	10,000	10,000	10,000
0300 Purchased Services	0	0	0	487,000	487,000	487,000
0410 Consumable Supplies and Materials	0	0	0	10,000	10,000	10,000
0400 Supplies and Materials	0	0	0	10,000	10,000	10,000
Function 2160 Totals:	0	0	0	879,754	879,196	879,196
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	1,944,893	2,133,712	2,104,009	2,237,445	2,269,614	2,269,614
0120 Nonpermanent Salaries	202,392	155,391	0	0	0	0
0130 Additional Salaries	326,751	368,048	134,828	203,939	203,617	203,617
0100 Salaries	2,474,036	2,657,151	2,238,837	2,441,384	2,473,231	2,473,231
0210 Public Employees Retirement System	354,079	551,275	471,947	664,790	669,010	669,010
0220 Social Security Administration	185,236	200,471	171,271	186,766	189,203	189,203
0230 Other Required Payroll Costs	31,616	24,131	20,373	22,216	22,508	22,508
0240 Contractual Employee Benefits	514,899	547,926	660,277	714,204	734,319	734,319
0200 Associated Payroll Costs	1,085,830	1,323,804	1,323,868	1,587,976	1,615,040	1,615,040
0310 Instructional, Professional and Technical Services	105,705	114,010	185,000	109,906	109,906	109,906
0320 Property Services	9,074	5,437	22,000	35,500	35,500	35,500
0330 Student Transportation Services	30,995	37,293	31,000	1,000	1,000	1,000
0340 Travel	37,183	63,519	41,180	26,680	26,680	26,680
0350 Communication	1,657	7,588	801	800	800	800
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	173,886
0410 Consumable Supplies and Materials	30,343	69,467	118,799	77,268	77,268	77,268
0440 Periodicals	519	2,241	2,000	2,000	2,000	2,000
0460 Non-consumable Items	11,461	10,821	15,000	15,000	15,000	15,000

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		Proposed	Approved	Adopted
0470 Computer Software	20,858	246,166	142,000	157,230	157,230	157,230
0480 Computer Hardware	9,162	41,068	40,000	25,836	25,836	25,836
0400 Supplies and Materials	72,343	369,764	317,799	277,334	277,334	277,334
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	2,000
0650 Insurance and Judgments	22,226	81,229	100,000	100,000	100,000	100,000
0600 Other Objects	23,489	82,433	100,600	102,000	102,000	102,000
Function 2190 Totals:	3,848,812	4,663,743	4,261,085	4,582,580	4,641,491	4,641,491
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	1,460,693	1,486,468	1,792,528	1,607,754	1,538,059	1,538,059
0120 Nonpermanent Salaries	64,910	27,044	0	0	0	0
0130 Additional Salaries	338,422	458,594	568,774	194,208	135,947	135,947
0100 Salaries	1,864,026	1,972,106	2,361,302	1,801,962	1,674,006	1,674,006
0210 Public Employees Retirement System	301,013	435,059	497,762	490,673	452,817	452,817
0220 Social Security Administration	140,211	148,109	180,640	137,850	128,062	128,062
0230 Other Required Payroll Costs	23,996	17,980	21,488	16,399	15,235	15,235
0240 Contractual Employee Benefits	300,809	320,572	421,496	406,874	393,125	393,125
0200 Associated Payroll Costs	766,029	921,720	1,121,386	1,051,796	989,239	989,239
0310 Instructional, Professional and Technical Services	25,037	37,553	68,089	68,089	68,089	68,089
0320 Property Services	10,237	4,784	4,600	4,600	4,600	4,600
0340 Travel	3,293	7,200	0	0	0	0
0350 Communication	19	271	50	50	50	50
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	72,739
0410 Consumable Supplies and Materials	11,404	18,181	32,154	29,250	29,250	29,250
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	29,250
0640 Dues and Fees	83,290	83,195	91,500	91,500	91,500	91,500
0650 Insurance and Judgments	500	0	0	0	0	0
0600 Other Objects	83,790	83,195	91,500	91,500	91,500	91,500

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		Proposed	Approved	Adopted
Function 2210 Totals:	2,780,617	3,061,444	3,679,081	3,047,247	2,856,734	2,856,734
Function: 2220 Educational Media Services						
0110 Regular Salaries	4,173,072	4,229,051	4,261,922	3,514,479	3,270,383	3,270,383
0120 Nonpermanent Salaries	6,357	8,514	20,991	21,603	22,216	22,216
0130 Additional Salaries	84,838	80,788	34,400	50,000	28,846	28,846
0100 Salaries	4,264,267	4,318,354	4,317,313	3,586,082	3,321,445	3,321,445
0210 Public Employees Retirement System	665,503	924,456	910,109	976,496	898,465	898,465
0220 Social Security Administration	323,548	329,089	330,269	274,349	254,086	254,086
0230 Other Required Payroll Costs	53,835	39,296	39,290	32,623	30,222	30,222
0240 Contractual Employee Benefits	1,281,652	1,428,966	1,407,041	1,308,272	1,262,492	1,262,492
0200 Associated Payroll Costs	2,324,537	2,721,806	2,686,709	2,591,740	2,445,265	2,445,265
0320 Property Services	4,562	3,855	5,298	7,000	7,000	7,000
0340 Travel	9,582	8,142	4,100	3,600	3,600	3,600
0350 Communication	509	1,976	421	421	421	421
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	11,021
0410 Consumable Supplies and Materials	134,230	123,833	279,461	263,957	210,957	210,957
0420 Textbooks	1,072	4,957	0	0	0	0
0430 Library Books	99,439	404,536	135,812	51,132	51,132	51,132
0440 Periodicals	9,153	4,549	7,948	3,032	3,032	3,032
0460 Non-consumable Items	50,767	50,197	9,969	4,783	4,783	4,783
0470 Computer Software	280,465	104,146	195,890	185,935	185,935	185,935
0480 Computer Hardware	65,208	29,306	42,755	39,155	39,155	39,155
0400 Supplies and Materials	640,335	721,525	671,835	547,994	494,994	494,994
0640 Dues and Fees	375	414	0	65	65	65
0600 Other Objects	375	414	0	65	65	65
Function 2220 Totals:	7,246,167	7,777,476	7,685,676	6,736,902	6,272,790	6,272,790
Function: 2230 Assessment and Testing						
0110 Regular Salaries	233,188	81,487	73,267	81,342	81,560	81,560
0120 Nonpermanent Salaries	2,215	6,839	92,336	89,573	92,071	92,071
0130 Additional Salaries	247	7,323	0	0	0	0
0100 Salaries	235,649	95,649	165,603	170,915	173,631	173,631
0210 Public Employees Retirement System	32,494	19,256	34,905	46,542	46,967	46,967
0220 Social Security Administration	17,982	7,319	12,666	13,075	13,283	13,283
0230 Other Required Payroll Costs	2,979	870	1,503	1,558	1,574	1,574
0240 Contractual Employee Benefits	110,706	30,653	37,514	42,731	43,806	43,806

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		Proposed	Approved	Adopted
0200 Associated Payroll Costs	164,161	58,098	86,588	103,906	105,630	105,630
0310 Instructional, Professional and Technical Services	0	16,906	8,000	8,000	8,000	8,000
0340 Travel	0	0	1,500	1,500	1,500	1,500
0350 Communication	0	223	2,000	2,000	2,000	2,000
0300 Purchased Services	0	17,129	11,500	11,500	11,500	11,500
0410 Consumable Supplies and Materials	265,576	256,996	283,800	283,800	253,800	253,800
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	2,000
0400 Supplies and Materials	285,576	283,004	285,800	285,800	255,800	255,800
Function 2230 Totals:	685,386	453,880	549,491	572,121	546,561	546,561
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	622,960	953,273	979,728	777,935	755,706	755,706
0120 Nonpermanent Salaries	664,627	860,675	51,167	97,266	99,625	99,625
0130 Additional Salaries	1,510,328	1,022,985	2,399,590	2,111,462	1,559,432	1,559,432
0100 Salaries	2,797,915	2,836,933	3,430,485	2,986,663	2,414,763	2,414,763
0210 Public Employees Retirement System	388,516	498,006	723,148	813,269	653,203	653,203
0220 Social Security Administration	211,520	214,319	262,433	228,477	184,730	184,730
0230 Other Required Payroll Costs	35,484	25,809	31,221	27,183	21,980	21,980
0240 Contractual Employee Benefits	718,706	958,094	990,276	957,490	953,755	953,755
0200 Associated Payroll Costs	1,354,226	1,696,228	2,007,078	2,026,419	1,813,668	1,813,668
0310 Instructional, Professional and Technical Services	787,734	571,063	399,404	193,014	193,014	193,014
0320 Property Services	800	34,500	0	0	0	0
0330 Student Transportation Services	0	7,578	6,679	6,679	6,679	6,679
0340 Travel	419,585	346,158	106,493	49,070	49,070	49,070
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	248,763
0410 Consumable Supplies and Materials	149,667	161,870	280,232	219,962	219,962	219,962
0420 Textbooks	6,366	294,377	500	500	500	500
0430 Library Books	5,521	2,022	0	0	0	0
0440 Periodicals	3,574	12,055	0	9,000	9,000	9,000
0460 Non-consumable Items	10,304	6,484	0	0	0	0
0470 Computer Software	59,067	168,391	997	997	997	997
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		Proposed	Approved	Adopted
0400 Supplies and Materials	234,704	645,200	281,729	230,459	230,459	230,459
0640 Dues and Fees	79,269	84,564	0	66,600	66,600	66,600
0600 Other Objects	79,269	84,564	0	66,600	66,600	66,600
Function 2240 Totals:	5,686,532	6,228,911	6,231,868	5,558,904	4,774,253	4,774,253
Function: 2310 Board of Education Services						
0310 Instructional, Professional and Technical Services	29,352	32,100	7,725	7,725	7,725	7,725
0340 Travel	6,890	2,754	10,550	11,541	11,541	11,541
0350 Communication	82,300	112	1,000	1,200	1,200	1,200
0380 Non-instructional Professional and Technical Services	58,210	71,877	81,138	81,138	81,138	81,138
0300 Purchased Services	176,752	106,842	100,413	101,604	101,604	101,604
0410 Consumable Supplies and Materials	5,740	5,701	9,410	9,410	9,410	9,410
0460 Non-consumable Items	0	0	655	655	655	655
0470 Computer Software	2,500	2,500	2,500	500	500	500
0480 Computer Hardware	0	0	2,355	0	0	0
0400 Supplies and Materials	8,240	8,201	14,920	10,565	10,565	10,565
0640 Dues and Fees	3,600	22,140	26,355	29,519	29,519	29,519
0600 Other Objects	3,600	22,140	26,355	29,519	29,519	29,519
Function 2310 Totals:	188,592	137,184	141,688	141,688	141,688	141,688
Function: 2320 Executive Administration Services						
0110 Regular Salaries	1,035,354	1,046,725	1,089,709	1,090,934	1,088,237	1,088,237
0120 Nonpermanent Salaries	0	1,439	1,087	1,118	1,150	1,150
0130 Additional Salaries	0	222	27,029	25,695	11,243	11,243
0100 Salaries	1,035,354	1,048,385	1,117,825	1,117,747	1,100,630	1,100,630
0210 Public Employees Retirement System	166,449	236,195	235,640	304,363	297,720	297,720
0220 Social Security Administration	72,983	63,922	85,514	85,507	84,200	84,200
0230 Other Required Payroll Costs	13,419	9,430	10,171	10,171	10,016	10,016
0240 Contractual Employee Benefits	220,859	235,123	247,587	258,022	255,223	255,223
0200 Associated Payroll Costs	473,709	544,670	578,912	658,063	647,159	647,159
0310 Instructional, Professional and Technical Services	0	0	1,950	1,950	1,950	1,950
0340 Travel	26,421	20,911	21,082	21,082	21,082	21,082
0350 Communication	6,380	965	1,337	1,337	1,337	1,337
0380 Non-instructional Professional and Technical Services	45,538	52,733	99,791	77,901	77,901	77,901

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		Proposed	Approved	Adopted
0300 Purchased Services	78,339	74,608	124,160	102,270	102,270	102,270
0410 Consumable Supplies and Materials	13,495	14,869	41,920	41,638	41,638	41,638
0440 Periodicals	85	97	150	150	150	150
0460 Non-consumable Items	11,174	226	1,294	1,294	1,294	1,294
0470 Computer Software	1,879	2,230	2,000	2,000	2,000	2,000
0480 Computer Hardware	2,932	5,132	2,500	2,500	2,500	2,500
0400 Supplies and Materials	29,565	22,554	47,864	47,582	47,582	47,582
0640 Dues and Fees	30,165	5,458	15,168	15,168	15,168	15,168
0650 Insurance and Judgments	0	50,781	0	0	0	0
0600 Other Objects	30,165	56,239	15,168	15,168	15,168	15,168
Function 2320 Totals:	1,647,131	1,746,456	1,883,929	1,940,830	1,912,809	1,912,809
Function: 2410 Office of the Principal Services						
0110 Regular Salaries	17,452,279	18,472,709	18,965,790	18,723,080	19,258,847	19,258,847
0120 Nonpermanent Salaries	53,472	29,391	3,976	3,526	3,617	3,617
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	19,262,464	19,262,464
0210 Public Employees Retirement System	2,813,601	4,151,869	3,998,833	5,099,247	5,210,501	5,210,501
0220 Social Security Administration	1,338,527	1,428,196	1,451,191	1,432,589	1,473,570	1,473,570
0230 Other Required Payroll Costs	227,203	169,825	172,630	170,410	175,289	175,289
0240 Contractual Employee Benefits	4,643,509	5,017,798	5,461,848	5,608,944	5,786,980	5,786,980
0200 Associated Payroll Costs	9,022,841	10,767,688	11,084,502	12,311,190	12,646,340	12,646,340
0310 Instructional, Professional and Technical Services	0	11,564	665	665	665	665
0320 Property Services	14,129	21,798	9,644	8,550	8,550	8,550
0330 Student Transportation Services	0	3,229	0	0	0	0
0340 Travel	36,624	33,736	22,228	26,740	26,740	26,740
0350 Communication	18,870	18,801	13,186	11,497	11,497	11,497
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	47,452
0410 Consumable Supplies and Materials	154,682	280,039	286,584	239,308	239,308	239,308
0420 Textbooks	360	0	0	0	0	0
0430 Library Books	277	2,077	500	500	500	500
0440 Periodicals	75	750	950	750	750	750
0460 Non-consumable Items	50,038	37,258	25,181	21,747	21,747	21,747
0470 Computer Software	10,116	5,172	3,200	4,775	4,775	4,775
0480 Computer Hardware	33,392	26,308	33,360	17,938	17,938	17,938
0400 Supplies and Materials	248,939	351,604	349,775	285,018	285,018	285,018

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		Proposed	Approved	Adopted
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	6,868
0650 Insurance and Judgments	17,724	0	0	0	0	0
0600 Other Objects	29,187	17,037	5,135	6,868	6,868	6,868
Function 2410 Totals:	27,030,825	29,793,022	30,458,901	31,377,134	32,248,142	32,248,142
Function: 2490 Other Support Services - School Administration						
0110 Regular Salaries	1,495,630	1,644,504	1,634,723	1,522,895	1,558,371	1,558,371
0120 Nonpermanent Salaries	124,799	56,562	68,067	65,057	66,547	66,547
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	1,624,918	1,624,918
0210 Public Employees Retirement System	259,977	344,279	358,946	432,400	439,542	439,542
0220 Social Security Administration	118,448	120,495	130,264	121,478	124,306	124,306
0230 Other Required Payroll Costs	21,119	15,178	15,494	14,450	14,786	14,786
0240 Contractual Employee Benefits	369,599	382,266	451,479	432,301	443,820	443,820
0200 Associated Payroll Costs	769,143	862,218	956,183	1,000,629	1,022,454	1,022,454
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	20,150
0330 Student Transportation Services	508	0	0	0	0	0
0340 Travel	102,509	40,363	49,529	48,440	48,440	48,440
0350 Communication	11,023	8,410	2,200	8,200	8,200	8,200
0380 Non-instructional Professional and Technical Services	24,717	12,267	15,000	15,000	15,000	15,000
0300 Purchased Services	142,280	104,058	86,879	91,790	91,790	91,790
0410 Consumable Supplies and Materials	75,211	48,838	231,438	205,183	205,183	205,183
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	68,709
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	273,892
0640 Dues and Fees	552	622	0	200	200	200
0600 Other Objects	552	622	0	200	200	200
Function 2490 Totals:	2,653,545	2,749,899	3,048,110	2,954,463	3,013,254	3,013,254

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	Approved	Adopted
Function: 2510 Direction of Business Support Services						
0110 Regular Salaries	198,221	205,694	214,010	214,315	220,058	220,058
0130 Additional Salaries	38	0	0	35,018	36,012	36,012
0100 Salaries	198,259	205,694	214,010	249,333	256,070	256,070
0210 Public Employees Retirement System	34,972	50,974	45,114	67,893	69,268	69,268
0220 Social Security Administration	14,034	14,971	16,372	19,074	19,589	19,589
0230 Other Required Payroll Costs	2,609	1,894	1,947	2,269	2,330	2,330
0240 Contractual Employee Benefits	45,625	47,265	46,458	48,155	48,635	48,635
0200 Associated Payroll Costs	97,240	115,104	109,891	137,391	139,822	139,822
0320 Property Services	0	0	2,428	1,000	1,000	1,000
0340 Travel	4,702	6,671	6,500	5,786	5,786	5,786
0350 Communication	0	43	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	5,000	47,000	15,000	15,000	15,000
0300 Purchased Services	4,702	11,714	55,928	21,786	21,786	21,786
0410 Consumable Supplies and Materials	2,299	1,958	2,000	2,000	2,000	2,000
0440 Periodicals	0	0	100	100	100	100
0460 Non-consumable Items	2,789	286	500	500	500	500
0470 Computer Software	7,353	8,700	30,200	12,200	12,200	12,200
0480 Computer Hardware	1,042	300	2,000	2,000	2,000	2,000
0400 Supplies and Materials	13,483	11,243	34,800	16,800	16,800	16,800
0640 Dues and Fees	375	757	1,550	1,550	1,550	1,550
0670 Taxes and Licenses	0	0	3,500	0	0	0
0600 Other Objects	375	757	5,050	1,550	1,550	1,550
Function 2510 Totals:	314,059	344,512	419,679	426,860	436,028	436,028
Function: 2520 Fiscal Services						
0110 Regular Salaries	1,078,185	1,204,769	1,355,771	1,352,862	1,384,022	1,384,022
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	1,384,022	1,384,022
0210 Public Employees Retirement System	156,442	248,785	285,797	368,383	374,379	374,379
0220 Social Security Administration	82,219	92,520	103,716	103,493	105,879	105,879
0230 Other Required Payroll Costs	14,084	11,058	12,337	12,310	12,596	12,596
0240 Contractual Employee Benefits	266,395	296,229	560,945	576,485	597,810	597,810
0200 Associated Payroll Costs	519,140	648,592	962,795	1,060,671	1,090,664	1,090,664
0320 Property Services	436	205	8,863	1,000	1,000	1,000
0340 Travel	13,846	14,582	23,375	18,650	18,650	18,650

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		Proposed	Approved	Adopted
0350 Communication	4,085	6,694	9,900	9,500	9,500	9,500
0380 Non-instructional Professional and Technical Services	106,654	116,990	110,515	128,015	128,015	128,015
0300 Purchased Services	125,021	138,470	152,653	157,165	157,165	157,165
0410 Consumable Supplies and Materials	9,789	10,222	9,655	10,007	10,007	10,007
0440 Periodicals	65	70	0	0	0	0
0460 Non-consumable Items	1,877	5,470	2,250	2,750	2,750	2,750
0470 Computer Software	850	3,074	10,600	1,100	1,100	1,100
0480 Computer Hardware	12,467	9,501	7,500	3,500	3,500	3,500
0400 Supplies and Materials	25,048	28,337	30,005	17,357	17,357	17,357
0640 Dues and Fees	7,586	37,093	58,410	116,350	116,350	116,350
0670 Taxes and Licenses	0	588	6,500	6,500	6,500	6,500
0600 Other Objects	7,586	37,682	64,910	122,850	122,850	122,850
Function 2520 Totals:	1,767,050	2,074,314	2,566,134	2,710,905	2,772,058	2,772,058
Function: 2540 Operation and Maintenance of Plant Services						
0110 Regular Salaries	10,868,137	12,703,157	13,783,493	14,693,089	15,032,749	15,032,749
0120 Nonpermanent Salaries	277,757	198,152	133,584	121,130	124,570	124,570
0130 Additional Salaries	361,619	257,904	68,704	72,983	74,662	74,662
0100 Salaries	11,507,512	13,159,213	13,985,781	14,887,202	15,231,981	15,231,981
0210 Public Employees Retirement System	1,679,022	2,644,980	2,953,160	4,053,787	4,120,219	4,120,219
0220 Social Security Administration	876,437	1,007,600	1,070,387	1,138,876	1,165,255	1,165,255
0230 Other Required Payroll Costs	147,397	118,872	125,564	135,479	138,611	138,611
0240 Contractual Employee Benefits	3,594,932	4,249,190	6,227,865	6,809,261	7,103,302	7,103,302
0200 Associated Payroll Costs	6,297,788	8,020,642	10,376,976	12,137,403	12,527,387	12,527,387
0320 Property Services	8,960,726	9,559,594	9,544,535	11,252,176	10,507,292	10,507,292
0340 Travel	35,707	16,400	8,600	8,600	8,600	8,600
0350 Communication	67,364	71,071	66,500	66,500	66,500	66,500
0380 Non-instructional Professional and Technical Services	251,476	144,140	67,890	67,890	57,925	57,925
0300 Purchased Services	9,315,273	9,791,204	9,687,525	11,395,166	10,640,317	10,640,317
0410 Consumable Supplies and Materials	843,850	1,094,805	1,479,686	1,494,169	1,189,169	1,189,169
0460 Non-consumable Items	922,821	875,501	689,117	688,669	688,669	688,669
0470 Computer Software	66,794	68,321	120,950	116,350	116,350	116,350
0480 Computer Hardware	8,983	11,841	10,000	10,000	10,000	10,000
0400 Supplies and Materials	1,842,448	2,050,469	2,299,753	2,309,188	2,004,188	2,004,188
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		Proposed	Approved	Adopted
0540 Depreciable Equipment	474,688	1,117,048	1,005,000	555,000	555,000	555,000
0500 Capital Outlay	763,735	1,590,012	1,005,000	555,000	555,000	555,000
0640 Dues and Fees	4,864	8,249	11,000	11,000	11,000	11,000
0670 Taxes and Licenses	8,594	15,229	4,500	4,500	4,500	4,500
0600 Other Objects	13,459	23,477	15,500	15,500	15,500	15,500
Function 2540 Totals:	29,740,215	34,635,018	37,370,535	41,299,459	40,974,373	40,974,373
Function: 2550 Student Transportation Services						
0110 Regular Salaries	7,372,930	8,340,782	9,153,456	9,571,292	9,542,455	9,542,455
0120 Nonpermanent Salaries	81,832	61,836	52,647	52,438	53,925	53,925
0130 Additional Salaries	1,209,023	1,313,753	1,138,168	1,126,979	1,157,448	1,157,448
0100 Salaries	8,663,785	9,716,372	10,344,271	10,750,709	10,753,828	10,753,828
0210 Public Employees Retirement System	1,252,046	1,964,886	2,180,572	2,927,418	2,908,913	2,908,913
0220 Social Security Administration	680,719	769,976	791,337	822,429	822,668	822,668
0230 Other Required Payroll Costs	111,243	90,700	94,133	97,832	97,860	97,860
0240 Contractual Employee Benefits	4,096,965	4,815,813	4,177,700	4,449,813	4,520,318	4,520,318
0200 Associated Payroll Costs	6,140,972	7,641,375	7,243,742	8,297,492	8,349,759	8,349,759
0310 Instructional, Professional and Technical Services	0	0	0	2,300	2,300	2,300
0320 Property Services	103,019	92,148	97,854	92,354	92,354	92,354
0330 Student Transportation Services	152,650	140,785	180,731	178,350	218,350	218,350
0340 Travel	10,885	4,688	500	1,500	1,500	1,500
0350 Communication	14,999	15,736	47,264	44,604	44,604	44,604
0380 Non-instructional Professional and Technical Services	64,557	42,246	42,000	46,000	46,000	46,000
0300 Purchased Services	346,109	295,604	368,349	365,108	405,108	405,108
0410 Consumable Supplies and Materials	957,369	1,312,162	823,450	1,523,950	1,523,950	1,523,950
0460 Non-consumable Items	721,961	371,730	351,200	409,312	284,368	284,368
0470 Computer Software	137,453	126,939	91,000	95,000	95,000	95,000
0480 Computer Hardware	17,262	13,358	4,500	1,700	1,700	1,700
0400 Supplies and Materials	1,834,044	1,824,189	1,270,150	2,029,962	1,905,018	1,905,018
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	120
0670 Taxes and Licenses	3,070	3,065	3,125	3,000	3,000	3,000
0600 Other Objects	3,854	4,123	3,425	3,120	3,120	3,120

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		Proposed	Approved	Adopted
Function 2550 Totals:	17,134,534	19,481,662	19,229,937	21,446,391	21,416,833	21,416,833
Function: 2570 Internal Services						
0110 Regular Salaries	460,682	562,056	585,940	622,124	636,448	636,448
0120 Nonpermanent Salaries	10,372	0	1,964	2,021	2,079	2,079
0100 Salaries	471,054	562,056	587,904	624,145	638,527	638,527
0210 Public Employees Retirement System	64,145	115,543	123,930	169,955	172,721	172,721
0220 Social Security Administration	35,820	42,967	44,975	47,747	48,846	48,846
0230 Other Required Payroll Costs	6,104	4,956	5,350	5,678	5,811	5,811
0240 Contractual Employee Benefits	146,574	178,493	262,532	284,521	296,428	296,428
0200 Associated Payroll Costs	252,643	341,959	436,787	507,901	523,806	523,806
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	384,649
0340 Travel	3,094	2,251	3,000	3,600	3,600	3,600
0350 Communication	280,412	228,343	363,138	295,782	245,782	245,782
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	634,031
0410 Consumable Supplies and Materials	53,346	48,800	19,997	24,872	24,872	24,872
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	1,230
0400 Supplies and Materials	62,137	60,517	23,997	26,102	26,102	26,102
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	2,000
0600 Other Objects	1,760	2,299	2,000	2,000	2,000	2,000
Function 2570 Totals:	1,469,290	1,495,536	1,814,080	1,844,179	1,824,466	1,824,466
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	331,732	326,786	353,171	406,969	319,100	319,100
0120 Nonpermanent Salaries	452	0	7,335	7,049	7,211	7,211
0100 Salaries	332,184	326,786	360,506	414,018	326,311	326,311
0210 Public Employees Retirement System	48,973	65,934	75,994	112,736	88,266	88,266
0220 Social Security Administration	25,103	24,978	27,578	31,674	24,963	24,963

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		Proposed	Approved	Adopted
0230 Other Required Payroll Costs	4,291	2,984	3,280	3,768	2,969	2,969
0240 Contractual Employee Benefits	69,843	70,646	132,798	151,871	120,107	120,107
0200 Associated Payroll Costs	148,210	164,541	239,650	300,049	236,305	236,305
0310 Instructional, Professional and Technical Services	4,250	3,000	9,054	9,054	9,054	9,054
0320 Property Services	166	0	2,996	2,996	2,996	2,996
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	879,124
0300 Purchased Services	14,057	13,539	26,174	891,174	891,174	891,174
0410 Consumable Supplies and Materials	619	1,389	5,512	54,461	54,461	54,461
0460 Non-consumable Items	5,217	245	0	0	0	0
0470 Computer Software	6,796	8,424	10,665	11,735	11,735	11,735
0480 Computer Hardware	0	2,612	0	0	0	0
0400 Supplies and Materials	12,632	12,669	16,177	66,196	66,196	66,196
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	1,519,986	1,519,986
Function: 2630 Information Services						
0110 Regular Salaries	468,850	520,681	521,281	552,323	526,083	526,083
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	526,083	526,083
0210 Public Employees Retirement System	74,081	117,339	109,886	150,397	142,306	142,306
0220 Social Security Administration	34,463	38,534	39,877	42,253	40,245	40,245
0230 Other Required Payroll Costs	6,144	4,786	4,744	5,026	4,788	4,788
0240 Contractual Employee Benefits	122,976	129,891	207,999	226,566	216,562	216,562
0200 Associated Payroll Costs	237,664	290,550	362,506	424,242	403,901	403,901
0310 Instructional, Professional and Technical Services	59	0	27,219	11,733	11,733	11,733
0320 Property Services	3,730	1,100	1,405	1,405	1,405	1,405
0330 Student Transportation Services	251	146	0	0	0	0
0340 Travel	4,528	4,633	6,607	6,607	6,607	6,607
0350 Communication	30,871	44,036	37,203	37,203	37,203	37,203

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		Proposed	Approved	Adopted
0380 Non-instructional Professional and Technical Services	21,133	12,277	6,000	6,000	6,000	6,000
0300 Purchased Services	60,572	62,191	78,434	62,948	62,948	62,948
0410 Consumable Supplies and Materials	10,282	8,544	19,238	19,238	19,238	19,238
0440 Periodicals	816	489	766	766	766	766
0460 Non-consumable Items	1,590	3,063	0	0	0	0
0470 Computer Software	5,307	9,623	540	540	540	540
0480 Computer Hardware	5,939	8,172	3,000	3,000	3,000	3,000
0400 Supplies and Materials	23,934	29,891	23,544	23,544	23,544	23,544
0640 Dues and Fees	1,868	1,693	1,264	1,264	1,264	1,264
0600 Other Objects	1,868	1,693	1,264	1,264	1,264	1,264
Function 2630 Totals:	796,428	909,411	987,029	1,064,321	1,017,740	1,017,740
Function: 2640 Staff Services						
0110 Regular Salaries	1,533,670	1,689,623	1,806,861	1,895,294	1,912,830	1,912,830
0120 Nonpermanent Salaries	3,804	5,525	36,898	37,973	39,052	39,052
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	1,951,882	1,951,882
0210 Public Employees Retirement System	300,572	431,511	388,664	526,428	527,981	527,981
0220 Social Security Administration	151,388	153,618	141,048	147,894	149,319	149,319
0230 Other Required Payroll Costs	25,511	18,541	16,782	17,593	17,760	17,760
0240 Contractual Employee Benefits	374,501	457,373	568,047	619,421	625,452	625,452
0200 Associated Payroll Costs	851,973	1,061,042	1,114,541	1,311,336	1,320,512	1,320,512
0320 Property Services	575	1,081	0	0	0	0
0340 Travel	26,197	30,553	13,500	13,500	13,500	13,500
0350 Communication	7,934	7,078	3,500	3,500	3,500	3,500
0380 Non-instructional Professional and Technical Services	149,735	141,440	232,882	202,100	202,100	202,100
0300 Purchased Services	184,442	180,151	249,882	219,100	219,100	219,100
0410 Consumable Supplies and Materials	28,176	26,141	10,000	10,000	10,000	10,000
0460 Non-consumable Items	58	1,646	0	0	0	0
0470 Computer Software	72,379	78,564	90,000	90,000	90,000	90,000
0480 Computer Hardware	7,196	23,070	3,800	3,800	3,800	3,800
0400 Supplies and Materials	107,810	129,421	103,800	103,800	103,800	103,800
0640 Dues and Fees	2,590	4,038	2,400	2,400	2,400	2,400
0650 Insurance and Judgments	0	88,173	0	0	0	0
0600 Other Objects	2,590	92,211	2,400	2,400	2,400	2,400
Function 2640 Totals:	3,178,733	3,501,478	3,314,382	3,569,903	3,597,694	3,597,694

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	Approved	Adopted
Function: 2660 Technology Services						
0110 Regular Salaries	4,399,283	4,763,313	4,806,801	5,240,857	5,379,748	5,379,748
0120 Nonpermanent Salaries	3,097	448	0	0	0	0
0130 Additional Salaries	98,937	109,125	93,907	77,600	79,347	79,347
0100 Salaries	4,501,317	4,872,886	4,900,708	5,318,457	5,459,095	5,459,095
0210 Public Employees Retirement System	673,026	1,044,054	1,033,075	1,448,231	1,476,670	1,476,670
0220 Social Security Administration	342,769	372,111	374,904	406,856	417,636	417,636
0230 Other Required Payroll Costs	57,997	44,330	44,598	48,406	49,677	49,677
0240 Contractual Employee Benefits	1,136,790	1,289,844	2,166,054	2,380,435	2,490,426	2,490,426
0200 Associated Payroll Costs	2,210,583	2,750,339	3,618,631	4,283,928	4,434,409	4,434,409
0310 Instructional, Professional and Technical Services	24,032	0	32,889	32,889	32,889	32,889
0320 Property Services	137,978	153,284	578,218	423,625	423,625	423,625
0340 Travel	99,339	56,393	23,777	23,777	23,777	23,777
0350 Communication	1,125,660	1,030,114	1,533,244	2,333,244	1,763,244	1,763,244
0380 Non-instructional Professional and Technical Services	349,217	270,230	318,457	383,457	383,457	383,457
0300 Purchased Services	1,736,225	1,510,020	2,486,585	3,196,992	2,626,992	2,626,992
0410 Consumable Supplies and Materials	89,521	77,700	85,803	76,703	76,703	76,703
0430 Library Books	70	425	2,000	2,000	2,000	2,000
0440 Periodicals	85	392	94	94	94	94
0460 Non-consumable Items	22,836	21,977	35,634	35,977	35,977	35,977
0470 Computer Software	982,398	1,323,506	1,242,616	1,087,616	1,087,616	1,087,616
0480 Computer Hardware	264,852	354,222	108,850	101,499	101,499	101,499
0400 Supplies and Materials	1,359,762	1,778,222	1,474,997	1,303,889	1,303,889	1,303,889
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	5,000
0500 Capital Outlay	232,267	0	5,000	5,000	5,000	5,000
0640 Dues and Fees	2,356	6,531	843	843	843	843
0600 Other Objects	2,356	6,531	843	843	843	843
Function 2660 Totals:	10,042,511	10,917,998	12,486,764	14,109,109	13,830,228	13,830,228
Function: 3110 Service Area Direction - Food Services						
0630 Unrecoverable Bad Debt Write-Off	0	0	0	250,000	250,000	250,000
0600 Other Objects	0	0	0	250,000	250,000	250,000
Function 3110 Totals:	0	0	0	250,000	250,000	250,000

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	Approved	Adopted
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	50,000	100,000	100,000	100,000
0540 Depreciable Equipment	0	25,884	0	0	0	0
0500 Capital Outlay	199,519	69,095	50,000	100,000	100,000	100,000
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	50,000	100,000	100,000	100,000
Function: 5110 Long-Term Debt Service						
0610 Redemption of Principal	873,366	942,547	1,072,750	1,200,000	1,200,000	1,200,000
0620 Interest	0	75,842	100,000	200,000	200,000	200,000
0600 Other Objects	873,366	1,018,389	1,172,750	1,400,000	1,400,000	1,400,000
Function 5110 Totals:	873,366	1,018,389	1,172,750	1,400,000	1,400,000	1,400,000
Function: 5200 Transfers of Funds						
0710 Fund Modifications	3,257,683	2,088,979	4,080,694	4,422,694	4,347,342	4,347,342
0700 Transfers	3,257,683	2,088,979	4,080,694	4,422,694	4,347,342	4,347,342
Function 5200 Totals:	3,257,683	2,088,979	4,080,694	4,422,694	4,347,342	4,347,342
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	14,766,413	25,000,287	25,000,287	25,000,287
0800 Other Uses of Funds	0	0	14,766,413	25,000,287	25,000,287	25,000,287
Function 6110 Totals:	0	0	14,766,413	25,000,287	25,000,287	25,000,287

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	Approved	Adopted
Fund Total:	\$ 418,178,725	\$ 454,684,629	\$ 488,328,269	\$ 500,006,054	\$ 515,619,825	\$ 515,619,825

Note: Minor differences are due to rounding

BUDGET FORECAST

GENERAL FUND - 100

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 185,040,100	\$ 190,661,704	\$ 196,454,772	\$ 202,424,561
Intermediate Revenue (ESD Support, County School Fund)	11,982,643	12,162,383	12,344,818	12,529,991
State Revenue (State School Fund)	282,884,046	294,430,334	300,318,941	312,576,857
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	35,713,036	25,450,345	27,325,371	29,341,024
Total Revenue	\$ 515,619,825	\$ 522,704,766	\$ 536,443,902	\$ 556,872,432
EXPENDITURES:				
Instruction	\$ 305,109,422	\$ 308,451,671	\$ 316,583,735	\$ 328,543,938
Support Services	179,412,774	182,041,219	186,965,552	194,294,946
Enterprise & Community Services	250,000	250,000	250,000	250,000
Facilities Acquisition & Construction	100,000	100,000	100,000	100,000
Other Uses	5,747,342	5,726,637	5,722,420	5,839,926
Contingencies	25,000,287	26,135,238	26,822,195	27,843,622
Total Expenditures	\$ 515,619,825	\$ 522,704,766	\$ 536,443,902	\$ 556,872,432

Assumptions:

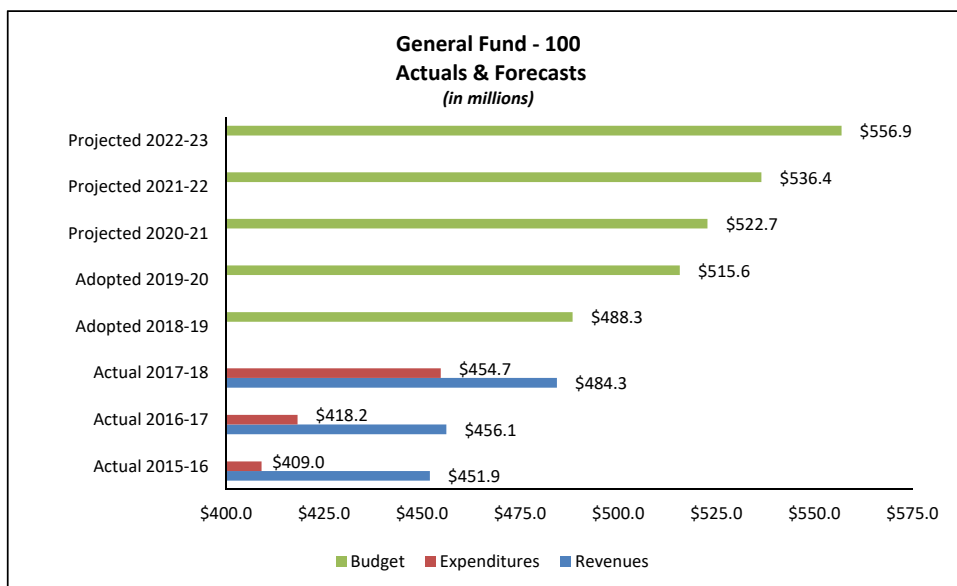
Revenues:

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

Expenditures:

Increase in expenditures for contractual salary increases, 5% increase in health benefits, 6.9% increase in PERS benefits and contingency of 5% of total revenue.

Note: Does not include potential revenue from the Student Success Act (HB3427).





Student Body Fund (220)

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



BEAVERTON SCHOOL DISTRICT

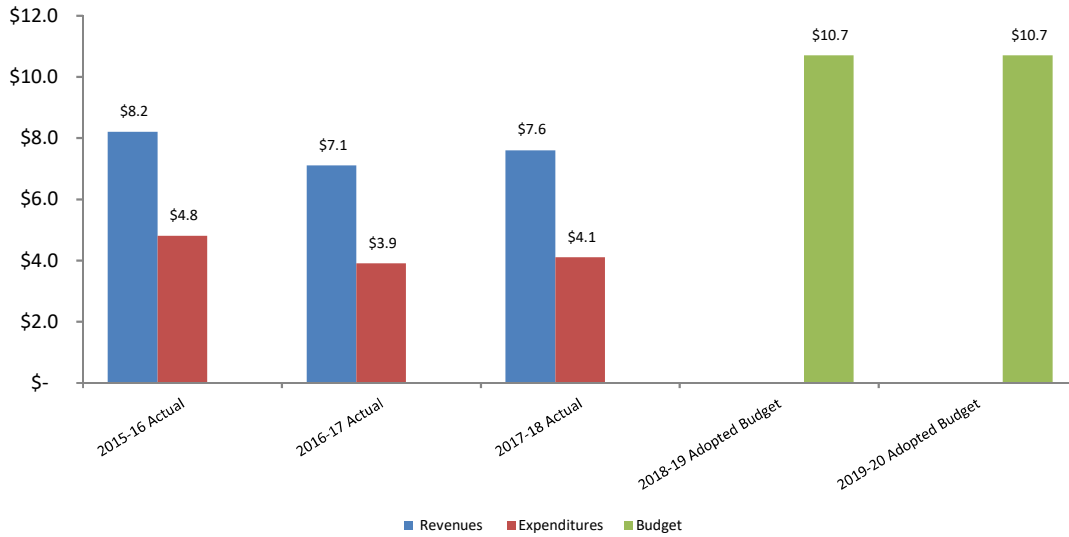
220 - STUDENT BODY FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

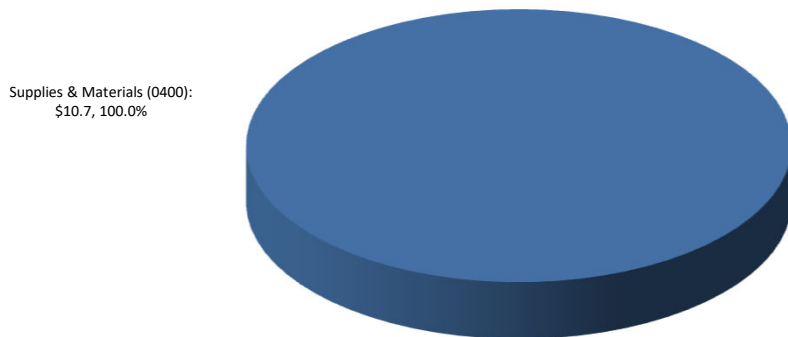
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 5,356,534	\$ 3,707,753	\$ 4,442,980	\$ 7,700,000	\$ 6,700,000
5000 Other Sources	2,866,864	3,379,994	3,178,608	3,000,000	4,000,000
Total Revenues	8,223,397	7,087,746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

Note: Minor differences are due to rounding

STUDENT BODY FUND FIVE YEAR FUND SUMMARY (in millions)



STUDENT BODY FUND 2019-20 EXPENDITURES BY OBJECT \$10,700,000



(in millions)

BEAVERTON SCHOOL DISTRICT

220 - STUDENT BODY FUND

BUDGET ESTIMATES - REVENUES BY OBJECT

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

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

220 - STUDENT BODY FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
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	1,650,000
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	1,650,000
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	1,650,000
Function: 1120 Middle School Programs						
0410 Consumable Supplies and Materials	568,200	330,863	2,500,000	2,500,000	2,500,000	2,500,000
0400 Supplies and Materials	568,200	330,863	2,500,000	2,500,000	2,500,000	2,500,000
Function 1120 Totals:	568,200	330,863	2,500,000	2,500,000	2,500,000	2,500,000
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	6,050,000
0400 Supplies and Materials	2,908,431	3,047,032	6,050,000	6,050,000	6,050,000	6,050,000
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	Approved	Adopted
Function 1130 Totals:	2,908,431	3,047,082	6,050,000	6,050,000	6,050,000	6,050,000
Function: 2410 Office of the Principal Services						
0410 Consumable Supplies and Materials	0	0	500,000	500,000	500,000	500,000
0400 Supplies and Materials	0	0	500,000	500,000	500,000	500,000
Function 2410 Totals:	0	0	500,000	500,000	500,000	500,000
Fund Total:	\$ 3,909,138	\$ 4,089,469	\$ 10,700,000	\$ 10,700,000	\$ 10,700,000	\$ 10,700,000

Note: Minor differences are due to rounding

BUDGET FORECAST

STUDENT BODY FUND - 220

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 6,700,000	\$ 6,767,000	\$ 6,834,670	\$ 6,903,017
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	4,000,000	4,080,000	4,161,600	4,244,832
Total Revenue	\$ 10,700,000	\$ 10,847,000	\$ 10,996,270	\$ 11,147,849
EXPENDITURES:				
Instruction	\$ 10,200,000	\$ 10,338,800	\$ 10,479,724	\$ 10,622,809
Support Services	500,000	508,200	516,546	525,040
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Other Uses	-	-	-	-
Contingencies	-	-	-	-
Total Expenditures	\$ 10,700,000	\$ 10,847,000	\$ 10,996,270	\$ 11,147,849

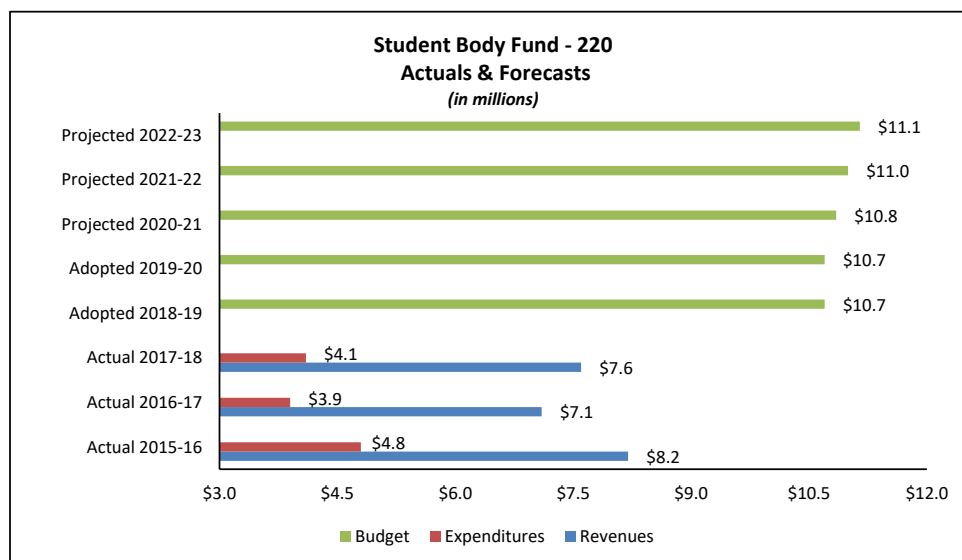
Assumptions:

Revenues:

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

Expenditures:

Projected 1% increase.



Special Purpose Fund (230)

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



BEAVERTON SCHOOL DISTRICT

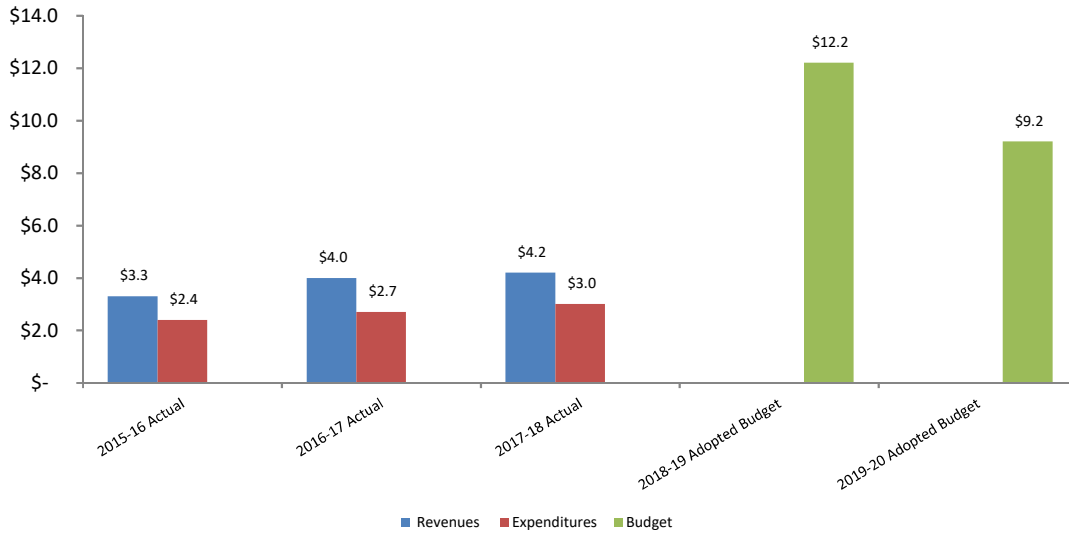
230 - SPECIAL PURPOSE FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

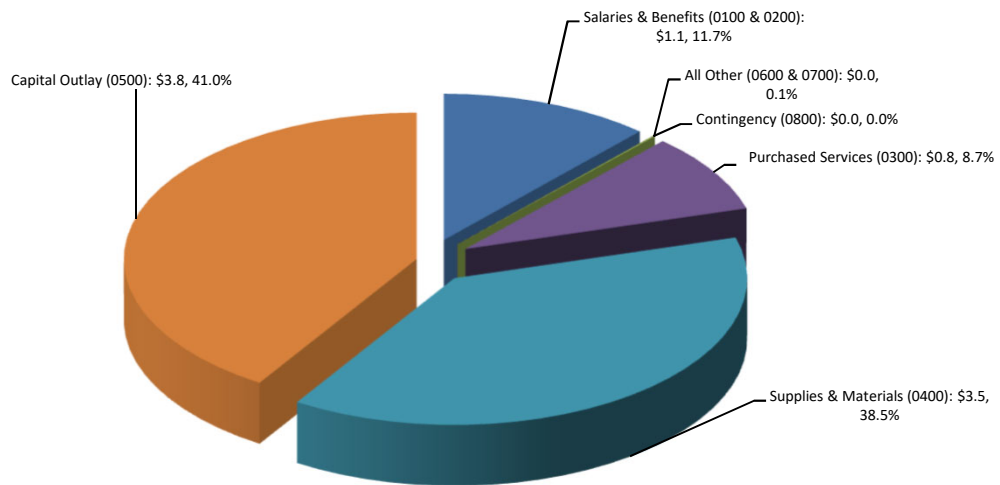
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 2,598,723	\$ 3,146,905	\$ 2,901,115	\$ 10,700,000	\$ 7,700,000
5000 Other Sources	675,548	844,154	1,252,191	1,460,000	1,460,000
Total Revenues	3,274,271	3,991,059	4,153,306	12,160,000	9,160,000
0100 Salaries	592,244	718,033	770,888	720,778	766,947
0200 Associated Payroll Costs	160,944	178,399	219,811	240,065	304,114
0300 Purchased Services	729,692	861,787	783,478	700,000	800,000
0400 Supplies and Materials	806,371	842,934	880,552	3,749,157	3,528,939
0500 Capital Outlay	142,404	123,863	347,522	6,750,000	3,750,000
0600 Other Objects	3,880	18,673	41,049	0	0
0700 Transfers	0	0	0	0	10,000
Total Expenditures	2,435,537	2,743,689	3,043,301	12,160,000	9,160,000
Ending Fund Balance	\$ 838,734	\$ 1,247,371	\$ 1,110,005	\$ 0	\$ 0
Beginning Fund Balance	\$ 670,848	\$ 838,734	\$ 1,247,371		
Change in Fund Balance	167,886	408,637	(137,366)		
Ending Fund Balance	\$ 838,734	\$ 1,247,371	\$ 1,110,005		

Note: Minor differences are due to rounding

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



SPECIAL PURPOSE FUND 2019-20 EXPENDITURES BY OBJECT \$9,160,000



(in millions)

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

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

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0120 Nonpermanent Salaries	\$ 22,164	\$ 24,026	\$ 0	\$ 0	\$ 0	0
0130 Additional Salaries	38,685	1,286	583,612	604,445	138,729	138,729
0100 Salaries	60,849	25,312	583,612	604,445	138,729	138,729
0210 Public Employees Retirement System	6,798	2,957	123,025	164,591	37,526	37,526
0220 Social Security Administration	4,639	1,918	44,646	46,240	10,612	10,612
0230 Other Required Payroll Costs	744	230	5,311	5,501	1,264	1,264
0240 Contractual Employee Benefits	68	244	0	0	0	0
0200 Associated Payroll Costs	12,248	5,349	172,982	216,332	49,402	49,402
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	100,000
0300 Purchased Services	165,932	61,212	100,000	100,000	100,000	100,000
0410 Consumable Supplies and Materials	106,463	67,582	1,739,157	719,231	719,231	719,231
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	719,231
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	1,007,362	1,007,362
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	184,352	184,352
0100 Salaries	33,017	40,729	0	0	184,352	184,352
0210 Public Employees Retirement System	3,706	5,320	0	0	49,868	49,868
0220 Social Security Administration	2,479	3,101	0	0	14,103	14,103
0230 Other Required Payroll Costs	392	370	0	0	1,677	1,677
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		Proposed	Approved	Adopted
0200 Associated Payroll Costs	7,137	8,943	0	0	65,648	65,648
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	200,000
0300 Purchased Services	106,152	56,587	200,000	200,000	200,000	200,000
0410 Consumable Supplies and Materials	45,576	82,033	350,000	350,000	350,000	350,000
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	350,000
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	800,000	800,000
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	294,964	294,964
0100 Salaries	353,634	372,901	0	0	294,964	294,964
0210 Public Employees Retirement System	18,493	32,607	0	0	79,787	79,787
0220 Social Security Administration	26,463	27,939	0	0	22,565	22,565
0230 Other Required Payroll Costs	4,531	3,392	0	0	2,684	2,684
0240 Contractual Employee Benefits	6,879	7,485	0	0	0	0
0200 Associated Payroll Costs	56,366	71,423	0	0	105,036	105,036
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	500,000
0300 Purchased Services	353,875	368,289	400,000	500,000	500,000	500,000
0410 Consumable Supplies and Materials	161,434	281,632	910,000	1,502,368	1,484,708	1,484,708

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		Proposed	Approved	Adopted
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	1,484,708	1,484,708
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	2,384,708	2,384,708
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		Proposed	Approved	Adopted
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	200,000
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	200,000
Function 1290 Totals:	16,699	28,200	0	200,000	200,000	200,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2110 Attendance and Social Work Services						
0640 Dues and Fees	450	0	0	0	0	0
0600 Other Objects	450	0	0	0	0	0
Function 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		Proposed	Approved	Adopted
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	75,000
0470 Computer Software	0	177	0	0	0	0
0400 Supplies and Materials	204	1,763	0	75,000	75,000	75,000
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	75,000
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	250,000
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	250,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018		Proposed	Approved	Adopted
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	250,000
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	100,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018		Proposed	Approved	Adopted
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	100,000
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	100,000
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	50,000
0400 Supplies and Materials	0	0	100,000	50,000	50,000	50,000
Function 2570 Totals:	1,032	591	100,000	50,000	50,000	50,000
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	50,000
0400 Supplies and Materials	8,782	9,869	100,000	50,000	50,000	50,000
Function 2630 Totals:	8,836	9,869	100,000	50,000	50,000	50,000
Function: 2640 Staff Services						
0110 Regular Salaries	104,898	192,045	116,166	127,631	127,429	127,429
0130 Additional Salaries	19,000	15,000	21,000	21,000	21,473	21,473

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		Proposed	Approved	Adopted
0100 Salaries	123,898	207,045	137,166	148,631	148,902	148,902
0210 Public Employees Retirement System	11,165	37,010	28,914	40,472	40,278	40,278
0220 Social Security Administration	9,081	15,473	10,493	11,370	11,391	11,391
0230 Other Required Payroll Costs	1,576	1,884	1,248	1,353	1,355	1,355
0240 Contractual Employee Benefits	19,750	37,403	26,428	30,798	31,004	31,004
0200 Associated Payroll Costs	41,572	91,770	67,083	83,993	84,028	84,028
Function 2640 Totals:	165,470	298,815	204,249	232,624	232,930	232,930
Function: 2660 Technology Services						
0410 Consumable Supplies and Materials	0	0	0	50,000	50,000	50,000
0400 Supplies and Materials	0	0	0	50,000	50,000	50,000
Function 2660 Totals:	0	0	0	50,000	50,000	50,000
Function: 3360 Welfare Activities Services						
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	75,000
0400 Supplies and Materials	0	0	75,000	75,000	75,000	75,000
Function 3360 Totals:	1,631	0	75,000	75,000	75,000	75,000
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	75,000
0400 Supplies and Materials	0	71	75,000	75,000	75,000	75,000
Function 3390 Totals:	840	1,321	75,000	75,000	75,000	75,000
Function: 3500 Custody and Care of Children Services						
0410 Consumable Supplies and Materials	0	0	50,000	50,000	50,000	50,000
0400 Supplies and Materials	0	0	50,000	50,000	50,000	50,000
Function 3500 Totals:	0	0	50,000	50,000	50,000	50,000
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		Proposed	Approved	Adopted
0110 Regular Salaries	14,569	12,139	0	0	0	0
0100 Salaries	14,569	12,139	0	0	0	0
0240 Contractual Employee Benefits	7,176	0	0	0	0	0
0200 Associated Payroll Costs	7,176	0	0	0	0	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	3,750,000
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	3,750,000
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	3,750,000
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	0	0	10,000	10,000	10,000
0700 Transfers	0	0	0	10,000	10,000	10,000
Function 5200 Totals:	0	0	0	10,000	10,000	10,000
Fund Total:	\$ 2,743,689	\$ 3,043,301	\$ 12,160,000	\$ 9,160,000	\$ 9,160,000	\$ 9,160,000

Note: Minor differences are due to rounding

BUDGET FORECAST

SPECIAL PURPOSE FUND - 230

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 7,700,000	\$ 7,812,000	\$ 7,926,240	\$ 8,042,765
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	1,460,000	1,489,200	1,518,985	1,549,364
Total Revenue	\$ 9,160,000	\$ 9,301,200	\$ 9,445,225	\$ 9,592,128
EXPENDITURES:				
Instruction	\$ 4,392,070	\$ 4,501,780	\$ 4,612,864	\$ 4,726,952
Support Services	807,930	832,460	858,823	884,407
Enterprise & Community Services	200,000	206,960	213,539	220,769
Facilities Acquisition & Construction	3,750,000	3,750,000	3,750,000	3,750,000
Other Uses	10,000	10,000	10,000	10,000
Contingencies	-	-	-	-
Total Expenditures	\$ 9,160,000	\$ 9,301,200	\$ 9,445,225	\$ 9,592,128

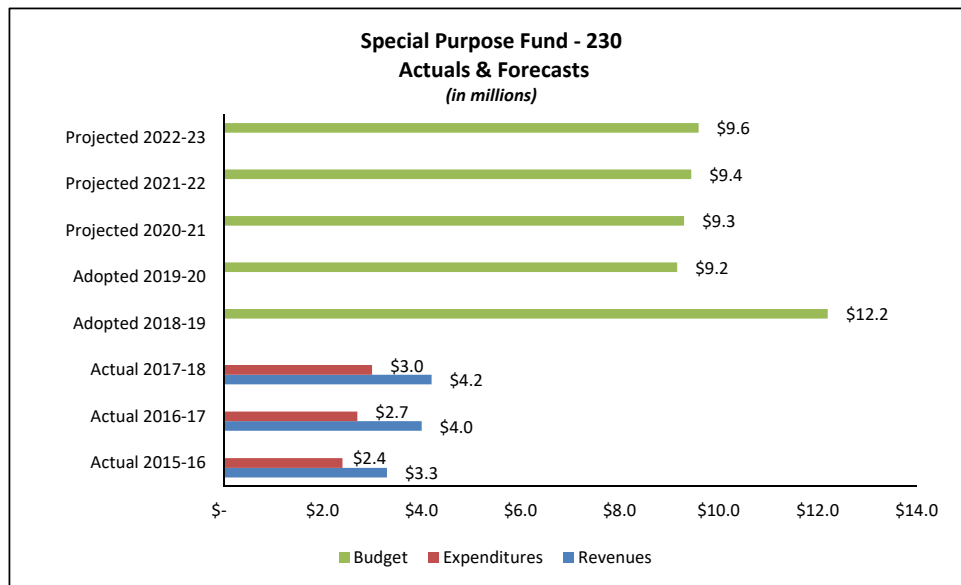
Assumptions:

Revenues:

Projected 2% increase.

Expenditures:

Increase in expenditures for contractual salary increases, 5% increase in health benefits, 6.9% increase in PERS benefits. Slight increase in non-salary due to fundraising and donation capacity.



Categorical Fund (240)

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



BEAVERTON SCHOOL DISTRICT

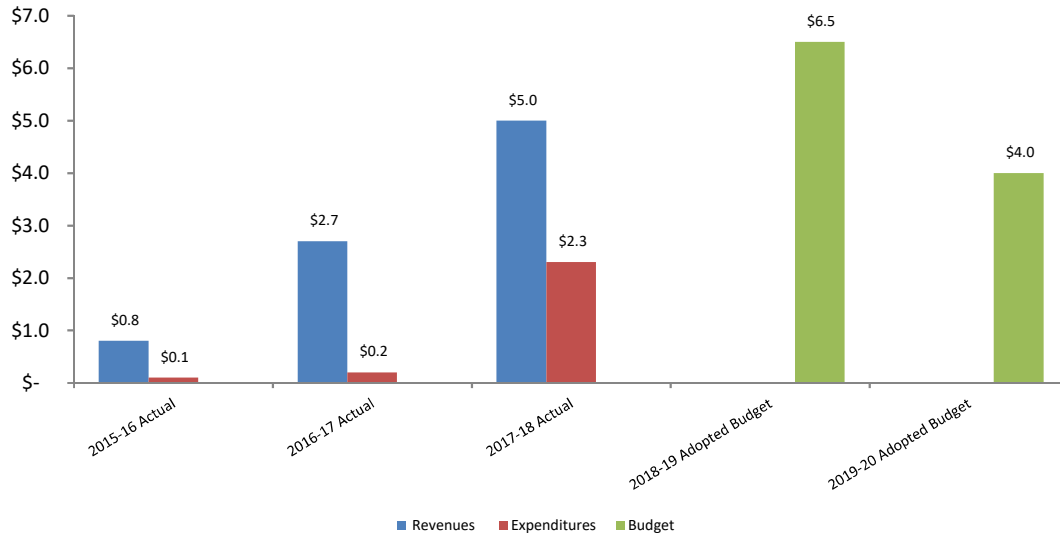
240 - CATEGORICAL FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

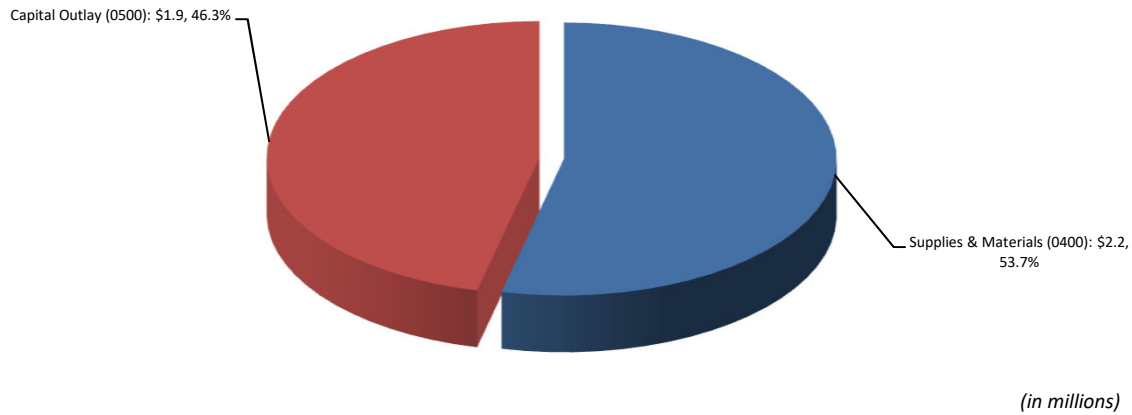
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 140,510	\$ 166,000	\$ 165,896	\$ 1,025,000	\$ 1,025,000
3000 Revenue From State Sources	19,422	1,867,626	2,280,917	2,500,000	1,000,000
5000 Other Sources	631,280	688,591	2,534,954	3,000,000	2,000,000
Total Revenues	<u>791,212</u>	<u>2,722,216</u>	<u>4,981,767</u>	<u>6,525,000</u>	<u>4,025,000</u>
0300 Purchased Services	46,525	101,039	34,877	0	0
0400 Supplies and Materials	20,476	18,078	1,993,776	3,300,000	2,160,000
0500 Capital Outlay	35,620	68,146	248,015	3,225,000	1,865,000
Total Expenditures	<u>102,621</u>	<u>187,262</u>	<u>2,276,668</u>	<u>6,525,000</u>	<u>4,025,000</u>
Ending Fund Balance	\$ <u>688,591</u>	\$ <u>2,534,954</u>	\$ <u>2,705,099</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 631,280	\$ 688,591	\$ 2,534,954		
Change in Fund Balance	<u>57,311</u>	<u>1,846,363</u>	<u>170,145</u>		
Ending Fund Balance	\$ <u>688,591</u>	\$ <u>2,534,954</u>	\$ <u>2,705,099</u>		

Note: Minor differences are due to rounding

CATEGORICAL FUND FIVE YEAR FUND SUMMARY (in millions)



CATEGORICAL FUND 2019-20 EXPENDITURES BY OBJECT \$4,025,000



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

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

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	Approved	Adopted
Function: 1110 Elementary Programs						
0410 Consumable Supplies and Materials	\$ 0	\$ 0	\$ 330,000	\$ 167,000	\$ 167,000	\$ 167,000
0400 Supplies and Materials	0	0	330,000	167,000	167,000	167,000
Function 1110 Totals:	0	0	330,000	167,000	167,000	167,000
Function: 1120 Middle School Programs						
0410 Consumable Supplies and Materials	0	0	185,000	185,000	185,000	185,000
0400 Supplies and Materials	0	0	185,000	185,000	185,000	185,000
Function 1120 Totals:	0	0	185,000	185,000	185,000	185,000
Function: 1130 High School Programs						
0410 Consumable Supplies and Materials	0	18,045	1,655,000	190,000	268,000	268,000
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	268,000
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	268,000
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	140,000
0400 Supplies and Materials	0	0	140,000	140,000	140,000	140,000
Function 2220 Totals:	0	0	140,000	140,000	140,000	140,000
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		Proposed	Approved	Adopted
0380 Non-instructional Professional and Technical Services	2,127	0	0	0	0	0
0300 Purchased Services	2,127	0	0	0	0	0
0410 Consumable Supplies and Materials	0	0	900,000	900,000	900,000	900,000
0400 Supplies and Materials	0	0	900,000	900,000	900,000	900,000
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	900,000
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	500,000
0480 Computer Hardware	0	647,076	0	0	0	0
0400 Supplies and Materials	18,078	1,935,777	0	500,000	500,000	500,000
0520 Buildings Acquisition	68,146	228,980	3,100,000	1,943,000	1,865,000	1,865,000
0500 Capital Outlay	68,146	228,980	3,100,000	1,943,000	1,865,000	1,865,000
Function 4150 Totals:	185,136	2,199,634	3,100,000	2,443,000	2,365,000	2,365,000
Fund Total:	\$ 187,262	\$ 2,276,668	\$ 6,525,000	\$ 4,025,000	\$ 4,025,000	\$ 4,025,000

Note: Minor differences are due to rounding

BUDGET FORECAST

CATEGORICAL FUND - 240

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 1,025,000	\$ 922,500	\$ 830,250	\$ 747,225
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	1,000,000	900,000	810,000	729,000
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	2,000,000	1,500,000	1,125,000	843,750
Total Revenue	\$ 4,025,000	\$ 3,322,500	\$ 2,765,250	\$ 2,319,975
EXPENDITURES:				
Instruction	\$ 620,000	\$ 299,000	\$ 50,000	\$ -
Support Services	1,040,000	995,000	707,102	605,247
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	2,365,000	2,028,500	2,008,148	1,714,728
Other Uses	-	-	-	-
Contingencies	-	-	-	-
Total Expenditures	\$ 4,025,000	\$ 3,322,500	\$ 2,765,250	\$ 2,319,975

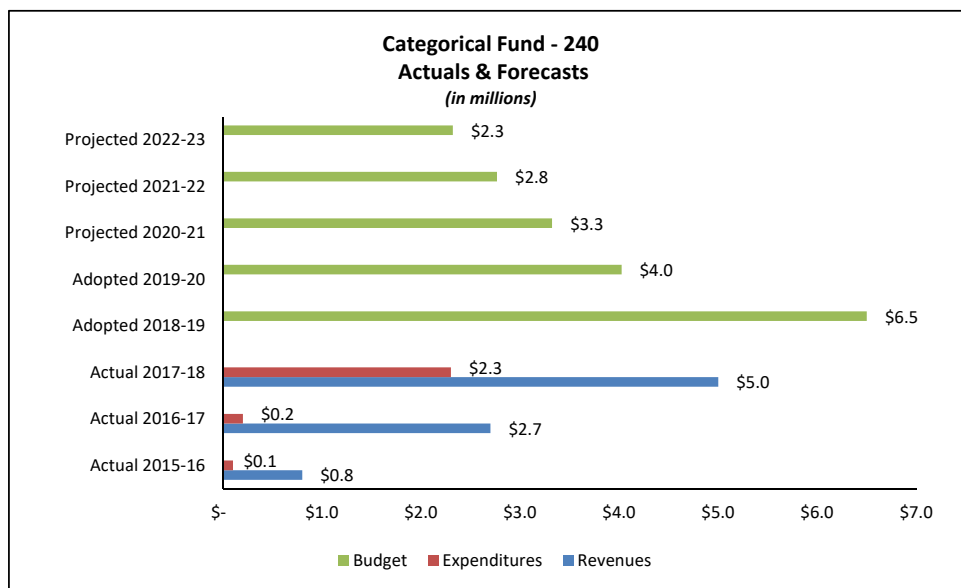
Assumptions:

Revenues:

Projected 10% decrease in Local Revenue due to decrease in state facilities grant, slow down of bond projects and reduced receipts from Senate Bill 1149 funds. Projected beginning fund balance decrease 25% in succeeding years due to spend down of resources.

Expenditures:

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



Pension Fund (250)

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

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



BEAVERTON SCHOOL DISTRICT

250 - PENSION FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

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

PENSION FUND FIVE YEAR FUND SUMMARY (in thousands)



Note: Minor differences are due to rounding

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

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

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		Proposed	Approved	Adopted
Function: 2700 Supplemental Retirement Program						
0240 Contractual Employee Benefits	\$ 39,736	\$ 9,830	\$ 0	\$ 0	\$ 0	\$ 0
0200 Associated Payroll Costs	39,736	9,830	0	0	0	0
Function 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



Grant Fund (270)

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



BEAVERTON SCHOOL DISTRICT

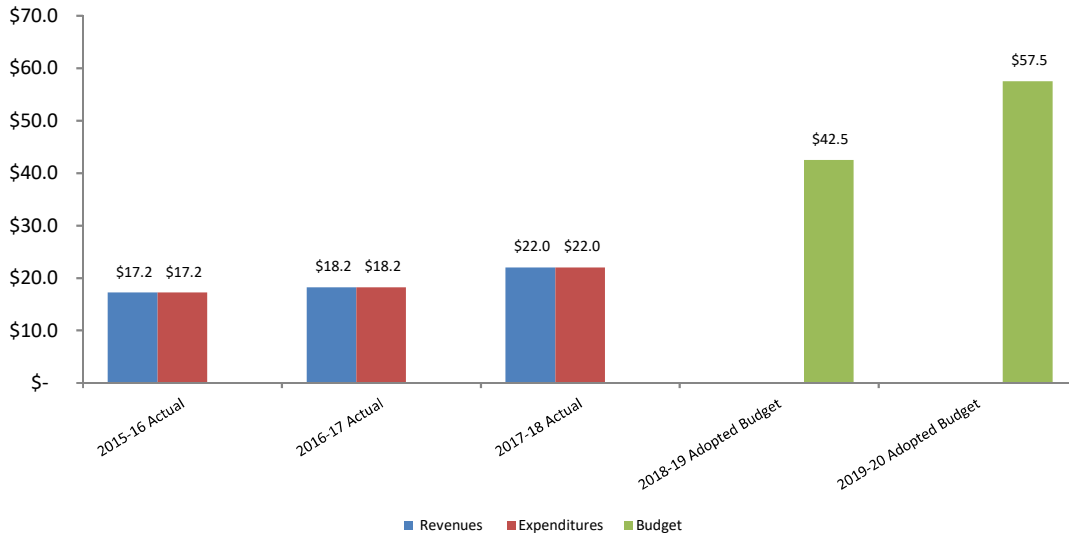
270 - GRANT FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

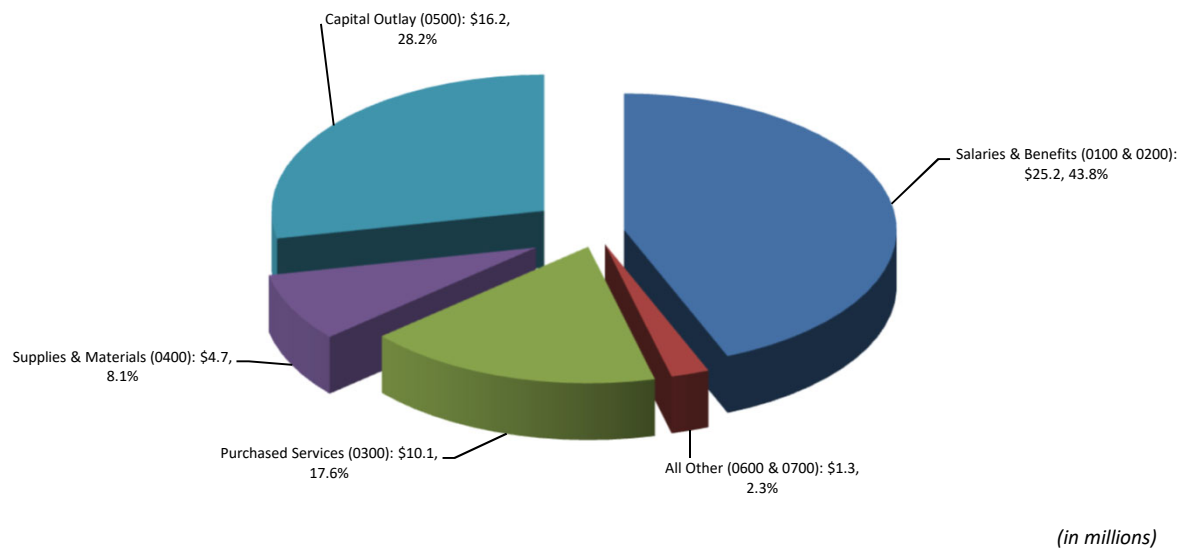
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 875,384	\$ 453,944	\$ 500,658	\$ 1,582,129	\$ 2,898,486
2000 Revenue From Intermediate Sources	153,602	268,873	288,275	909,876	1,543,917
3000 Revenue From State Sources	1,192,279	1,753,320	5,811,191	11,634,571	23,997,478
4000 Revenue From Federal Sources	14,962,424	15,698,266	15,435,149	28,371,143	29,057,868
Total Revenues	<u>17,183,690</u>	<u>18,174,402</u>	<u>22,035,273</u>	<u>42,497,719</u>	<u>57,497,749</u>
0100 Salaries	8,231,238	9,052,525	9,821,595	16,042,869	15,800,950
0200 Associated Payroll Costs	4,324,138	4,441,019	5,449,170	8,576,549	9,389,708
0300 Purchased Services	2,791,063	2,369,481	2,467,023	5,808,469	10,098,848
0400 Supplies and Materials	1,099,687	1,649,611	1,617,524	6,136,529	4,665,511
0500 Capital Outlay	114,934	90,614	2,145,783	4,703,562	16,242,564
0600 Other Objects	622,629	571,153	534,178	1,229,741	1,300,168
Total Expenditures	<u>17,183,690</u>	<u>18,174,402</u>	<u>22,035,273</u>	<u>42,497,719</u>	<u>57,497,749</u>
Ending Fund Balance	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 0	\$ 0	\$ 0		
Change in Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>		
Ending Fund Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>		

Note: Minor differences are due to rounding

GRANT FUND FIVE YEAR FUND SUMMARY (in millions)



GRANT FUND 2019-20 EXPENDITURES BY OBJECT \$57,497,749



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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018		Proposed	Approved	Adopted
1920 Contributions and Donations from Private Sources	\$ 453,944	\$ 500,658	\$ 1,582,129	\$ 2,498,486	\$ 2,898,486	\$ 2,898,486
1000 Revenue From Local Sources	453,944	500,658	1,582,129	2,498,486	2,898,486	2,898,486
2200 Restricted Revenue	268,873	288,275	909,876	1,543,917	1,543,917	1,543,917
2000 Revenue From Intermediate Sources	268,873	288,275	909,876	1,543,917	1,543,917	1,543,917
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	23,997,478	23,997,478
3000 Revenue From State Sources	1,753,320	5,811,191	11,634,571	12,997,478	23,997,478	23,997,478
4300 Restricted Revenue Direct from the Federal Government	229,163	232,485	498,678	343,304	343,304	343,304
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	28,185,925
4700 Grants-In-Aid from the Federal Government through Other Intermediate Agencies	70,713	48,521	37,500	528,639	528,639	528,639
4000 Revenue From Federal Sources	15,698,266	15,435,149	28,371,143	29,057,868	29,057,868	29,057,868
Fund Total:	\$ 18,174,402	\$ 22,035,273	\$ 42,497,719	\$ 46,097,749	\$ 57,497,749	\$ 57,497,749

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	Approved	Adopted
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	75,000
0100 Salaries	42,802	0	500,000	75,000	75,000	75,000
0210 Public Employees Retirement System	7,561	0	114,400	20,423	20,423	20,423
0220 Social Security Administration	3,276	0	38,250	5,738	5,738	5,738
0230 Other Required Payroll Costs	556	0	4,550	683	683	683
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	26,844
0310 Instructional, Professional and Technical Services	0	0	49,220	441,841	441,841	441,841
0320 Property Services	0	0	50,000	0	0	0
0330 Student Transportation Services	0	0	6,400	170,000	170,000	170,000
0340 Travel	0	0	90,000	50,000	50,000	50,000
0350 Communication	0	0	4,560	300	300	300
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	662,141
0410 Consumable Supplies and Materials	8,159	7,456	32,521	35,484	35,484	35,484
0430 Library Books	0	0	0	30,000	30,000	30,000
0460 Non-consumable Items	0	0	31,890	72,105	72,105	72,105
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	137,589
Function 1110 Totals:	70,762	7,456	978,121	901,574	901,574	901,574
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	60,000
0130 Additional Salaries	27,503	50,472	185,382	130,000	130,000	130,000
0100 Salaries	50,526	64,359	205,382	190,000	190,000	190,000
0210 Public Employees Retirement System	7,008	11,592	46,991	51,738	51,738	51,738
0220 Social Security Administration	3,862	4,887	15,713	14,536	14,536	14,536
0230 Other Required Payroll Costs	623	585	1,869	1,730	1,730	1,730
0240 Contractual Employee Benefits	8,339	345	962	2,100	2,100	2,100
0200 Associated Payroll Costs	19,832	17,410	65,535	70,104	70,104	70,104
0310 Instructional, Professional and Technical Services	35,159	474,171	927,620	359,745	359,745	359,745
0320 Property Services	0	1,787	0	0	0	0
0330 Student Transportation Services	15,753	50,502	287,145	85,043	85,043	85,043
0340 Travel	86	503	97,000	60,000	60,000	60,000
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		Proposed	Approved	Adopted
0300 Purchased Services	50,998	527,463	1,341,765	504,788	504,788	504,788
0410 Consumable Supplies and Materials	2,551	4,262	91,914	29,565	29,565	29,565
0460 Non-consumable Items	0	0	58,290	0	0	0
0470 Computer Software	0	0	10,000	34,210	34,210	34,210
0480 Computer Hardware	0	0	10,000	54,280	54,280	54,280
0400 Supplies and Materials	2,551	4,262	170,204	118,055	118,055	118,055
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	882,947
Function: 1130 High School Programs						
0110 Regular Salaries	94,478	448,247	817,019	781,615	781,615	781,615
0120 Nonpermanent Salaries	10,748	7,989	265,504	254,936	254,936	254,936
0130 Additional Salaries	21,835	15,853	206,402	263,300	263,300	263,300
0100 Salaries	127,061	472,090	1,288,925	1,299,851	1,299,851	1,299,851
0210 Public Employees Retirement System	16,318	88,638	294,903	353,947	353,947	353,947
0220 Social Security Administration	9,703	36,086	98,601	99,441	99,441	99,441
0230 Other Required Payroll Costs	1,613	4,296	11,727	11,829	11,829	11,829
0240 Contractual Employee Benefits	24,560	128,054	249,261	250,325	250,325	250,325
0200 Associated Payroll Costs	52,193	257,075	654,492	715,542	715,542	715,542
0310 Instructional, Professional and Technical Services	0	3,650	35,939	1,323,217	1,323,217	1,323,217
0320 Property Services	8,024	0	0	5,900	5,900	5,900
0330 Student Transportation Services	8,345	768	13,050	115,704	115,704	115,704
0340 Travel	22,005	20,318	28,998	121,800	121,800	121,800
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	22,500
0300 Purchased Services	41,715	27,564	105,487	1,589,121	1,589,121	1,589,121
0410 Consumable Supplies and Materials	83,818	55,260	220,779	251,485	251,485	251,485
0420 Textbooks	16,899	12,530	9,321	5,523	5,523	5,523
0430 Library Books	0	0	0	5,300	5,300	5,300
0460 Non-consumable Items	183,678	266,867	502,146	286,421	286,421	286,421
0470 Computer Software	11,230	23,915	8,600	84,205	84,205	84,205
0480 Computer Hardware	90,641	25,548	180,404	40,000	40,000	40,000
0400 Supplies and Materials	386,267	384,120	921,250	672,934	672,934	672,934
0520 Buildings Acquisition	0	0	175,000	0	3,000,000	3,000,000
0540 Depreciable Equipment	19,849	54,920	0	153,500	3,153,500	3,153,500
0550 Depreciable Technology	0	0	232,097	5,000	5,000	5,000
0500 Capital Outlay	19,849	54,920	407,097	158,500	6,158,500	6,158,500
0640 Dues and Fees	5,130	4,820	6,957	3,000	3,000	3,000
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		Proposed	Approved	Adopted
0600 Other Objects	5,130	5,992	6,957	3,000	3,000	3,000
Function 1130 Totals:	632,215	1,201,761	3,384,208	4,438,948	10,438,948	10,438,948
Function: 1140 Pre-Kindergarten Programs						
0130 Additional Salaries	0	0	150,000	200,000	200,000	200,000
0100 Salaries	0	0	150,000	200,000	200,000	200,000
0210 Public Employees Retirement System	0	0	34,320	54,460	54,460	54,460
0220 Social Security Administration	0	0	11,475	15,300	15,300	15,300
0230 Other Required Payroll Costs	0	0	1,365	1,820	1,820	1,820
0240 Contractual Employee Benefits	0	0	405	0	0	0
0200 Associated Payroll Costs	0	0	47,565	71,580	71,580	71,580
0330 Student Transportation Services	0	0	0	200,000	200,000	200,000
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	200,000
0410 Consumable Supplies and Materials	0	0	52,435	0	0	0
0460 Non-consumable Items	0	0	50,000	38,495	438,495	438,495
0400 Supplies and Materials	0	0	102,435	38,495	438,495	438,495
Function 1140 Totals:	0	0	500,000	510,075	910,075	910,075
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	2,188,253
0120 Nonpermanent Salaries	0	3,882	4,645	39,436	39,436	39,436
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	2,227,689
0210 Public Employees Retirement System	245,888	302,330	598,222	606,602	606,602	606,602
0220 Social Security Administration	139,525	129,296	200,018	170,423	170,423	170,423
0230 Other Required Payroll Costs	23,159	15,441	23,792	20,269	20,269	20,269
0240 Contractual Employee Benefits	686,186	670,694	938,721	610,975	610,975	610,975
0200 Associated Payroll Costs	1,094,758	1,117,761	1,760,753	1,408,269	1,408,269	1,408,269
0310 Instructional, Professional and Technical Services	0	0	300,000	0	0	0
0340 Travel	300	0	0	1,247	1,247	1,247
0350 Communication	120	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	0	0	300,000	300,000	300,000
0300 Purchased Services	420	0	300,000	301,247	301,247	301,247
0410 Consumable Supplies and Materials	104	3,237	0	821	821	821
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		Proposed	Approved	Adopted
0400 Supplies and Materials	104	4,800	0	821	821	821
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	3,938,026
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	1,037,165	804,736	347,374	260,312	260,312	260,312
0120 Nonpermanent Salaries	35,709	18,624	13,933	38,000	38,000	38,000
0100 Salaries	1,072,874	823,360	361,307	298,312	298,312	298,312
0210 Public Employees Retirement System	141,715	125,005	82,668	81,231	81,231	81,231
0220 Social Security Administration	81,083	62,276	27,640	22,822	22,822	22,822
0230 Other Required Payroll Costs	13,622	7,492	3,288	2,715	2,715	2,715
0240 Contractual Employee Benefits	225,399	240,167	99,914	74,906	74,906	74,906
0200 Associated Payroll Costs	461,819	434,941	213,510	181,674	181,674	181,674
0310 Instructional, Professional and Technical Services	0	0	200,000	0	0	0
0340 Travel	0	0	0	1,247	1,247	1,247
0380 Non-instructional Professional and Technical Services	0	0	0	200,000	200,000	200,000
0300 Purchased Services	0	0	200,000	201,247	201,247	201,247
0410 Consumable Supplies and Materials	0	0	0	821	821	821
0400 Supplies and Materials	0	0	0	821	821	821
Function 1250 Totals:	1,534,693	1,258,301	774,817	682,054	682,054	682,054
Function: 1270 Educationally Underserved						
0110 Regular Salaries	2,405,398	2,736,715	2,695,078	3,091,014	3,091,014	3,091,014
0120 Nonpermanent Salaries	347,354	170,307	546,008	800,655	800,655	800,655
0130 Additional Salaries	376,776	355,929	574,468	792,700	792,700	792,700
0100 Salaries	3,129,528	3,262,951	3,815,554	4,684,369	4,684,369	4,684,369
0210 Public Employees Retirement System	441,928	640,755	873,002	1,275,556	1,275,556	1,275,556
0220 Social Security Administration	235,254	247,106	291,891	358,359	358,359	358,359
0230 Other Required Payroll Costs	39,353	29,685	34,720	42,629	42,629	42,629
0240 Contractual Employee Benefits	873,589	956,174	993,160	1,481,868	1,481,868	1,481,868
0200 Associated Payroll Costs	1,590,124	1,873,720	2,192,773	3,158,412	3,158,412	3,158,412
0310 Instructional, Professional and Technical Services	46,763	103,550	137,917	157,880	157,880	157,880
0330 Student Transportation Services	89,668	58,759	194,755	288,440	288,440	288,440
0340 Travel	152,083	141,056	446,649	166,817	166,817	166,817
0350 Communication	2,843	3,652	8,000	3,160	3,160	3,160

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

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	Approved	Adopted
Function: 1290 Designated Programs						
0110 Regular Salaries	119,630	287,005	341,644	240,162	240,162	240,162
0120 Nonpermanent Salaries	55,705	78,633	419,545	179,800	179,800	179,800
0130 Additional Salaries	30,757	29,848	178,962	341,200	341,200	341,200
0100 Salaries	206,092	395,486	940,151	761,162	761,162	761,162
0210 Public Employees Retirement System	27,102	80,486	215,109	207,267	207,267	207,267
0220 Social Security Administration	15,697	30,071	71,922	58,230	58,230	58,230
0230 Other Required Payroll Costs	2,590	3,598	8,556	6,928	6,928	6,928
0240 Contractual Employee Benefits	63,612	78,090	138,888	92,800	92,800	92,800
0200 Associated Payroll Costs	109,001	192,246	434,475	365,225	365,225	365,225
0310 Instructional, Professional and Technical Services	71,850	54,137	95,499	198,000	198,000	198,000
0320 Property Services	0	536	0	14,088	14,088	14,088
0330 Student Transportation Services	5,279	4,405	37,097	35,859	35,859	35,859
0340 Travel	68,236	151,304	251,348	190,322	190,322	190,322
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	121,076
0300 Purchased Services	179,957	263,383	468,194	559,345	559,345	559,345
0410 Consumable Supplies and Materials	37,601	66,950	251,579	145,603	145,603	145,603
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	59,660
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	12,000
0400 Supplies and Materials	126,384	165,362	379,935	217,263	217,263	217,263
0540 Depreciable Equipment	38,685	24,817	36,592	53,000	53,000	53,000
0500 Capital Outlay	38,685	24,817	36,592	53,000	53,000	53,000
0640 Dues and Fees	8,309	3,573	8,311	2,360	2,360	2,360
0600 Other Objects	8,309	3,573	8,311	2,360	2,360	2,360
Function 1290 Totals:	668,427	1,044,866	2,267,658	1,958,355	1,958,355	1,958,355
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	63,188
0100 Salaries	33,047	67,717	0	63,188	63,188	63,188
0210 Public Employees Retirement System	5,752	14,729	0	17,208	17,208	17,208
0220 Social Security Administration	2,522	5,163	0	4,834	4,834	4,834
0230 Other Required Payroll Costs	430	616	0	575	575	575
0200 Associated Payroll Costs	8,704	20,508	0	22,617	22,617	22,617

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		Proposed	Approved	Adopted
0310 Instructional, Professional and Technical Services	0	1,775	0	400	400	400
0330 Student Transportation Services	0	0	0	3,300	3,300	3,300
0300 Purchased Services	0	1,775	0	3,700	3,700	3,700
0410 Consumable Supplies and Materials	0	0	0	499	499	499
0400 Supplies and Materials	0	0	0	499	499	499
Function 1410 Totals:	41,751	90,000	0	90,004	90,004	90,004
Function: 1420 Summer School - Middle School						
0130 Additional Salaries	0	0	0	3,500	3,500	3,500
0100 Salaries	0	0	0	3,500	3,500	3,500
0210 Public Employees Retirement System	0	0	0	953	953	953
0220 Social Security Administration	0	0	0	268	268	268
0230 Other Required Payroll Costs	0	0	0	32	32	32
0200 Associated Payroll Costs	0	0	0	1,253	1,253	1,253
0330 Student Transportation Services	0	0	0	500	500	500
0300 Purchased Services	0	0	0	500	500	500
0410 Consumable Supplies and Materials	0	0	0	4,747	4,747	4,747
0400 Supplies and Materials	0	0	0	4,747	4,747	4,747
Function 1420 Totals:	0	0	0	10,000	10,000	10,000
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	165,000
0100 Salaries	181,979	247,304	465,600	165,000	165,000	165,000
0210 Public Employees Retirement System	29,884	51,953	106,528	44,930	44,930	44,930
0220 Social Security Administration	13,871	18,882	35,619	12,623	12,623	12,623
0230 Other Required Payroll Costs	2,312	2,250	4,237	1,502	1,502	1,502
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	59,055
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	35,500

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

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		Proposed	Approved	Adopted
0100 Salaries	21,853	69,876	194,614	91,619	91,619	91,619
0210 Public Employees Retirement System	0	17,230	44,527	24,948	24,948	24,948
0220 Social Security Administration	1,672	5,346	14,888	7,009	7,009	7,009
0230 Other Required Payroll Costs	272	636	1,770	833	833	833
0240 Contractual Employee Benefits	0	17,042	45,127	21,534	21,534	21,534
0200 Associated Payroll Costs	1,943	40,253	106,312	54,324	54,324	54,324
0330 Student Transportation Services	0	271	0	0	0	0
0340 Travel	0	0	0	30,266	30,266	30,266
0300 Purchased Services	0	271	0	30,266	30,266	30,266
0410 Consumable Supplies and Materials	0	8,356	3,993	589	589	589
0460 Non-consumable Items	0	0	1,388	0	0	0
0400 Supplies and Materials	0	8,356	5,381	589	589	589
Function 2120 Totals:	23,796	118,756	306,307	176,798	176,798	176,798
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	9,574
0100 Salaries	109,852	213,042	0	9,574	9,574	9,574
0210 Public Employees Retirement System	13,485	25,831	0	2,607	2,607	2,607
0220 Social Security Administration	7,952	15,483	0	732	732	732
0230 Other Required Payroll Costs	1,397	1,939	0	87	87	87
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	3,426
0350 Communication	1,440	2,760	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	0	0	60,000	60,000	60,000
0300 Purchased Services	1,440	2,760	0	60,000	60,000	60,000
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	73,000
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	Approved	Adopted
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	97,285	170,950	492,639	744,891	744,891	744,891
0100 Salaries	97,285	170,950	492,639	744,891	744,891	744,891
0210 Public Employees Retirement System	24,749	27,997	112,715	202,836	202,836	202,836
0220 Social Security Administration	7,443	13,060	37,687	56,985	56,985	56,985
0230 Other Required Payroll Costs	1,233	1,556	4,483	6,774	6,774	6,774
0240 Contractual Employee Benefits	37,496	49,708	141,239	210,102	210,102	210,102
0200 Associated Payroll Costs	70,920	92,321	296,124	476,697	476,697	476,697
Function 2150 Totals:	168,205	263,272	788,763	1,221,588	1,221,588	1,221,588
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	338,430	405,834	302,554	481,026	481,026	481,026
0120 Nonpermanent Salaries	20,833	5,647	41,691	36,680	36,680	36,680
0130 Additional Salaries	40,182	16,351	125,400	94,000	94,000	94,000
0100 Salaries	399,445	427,832	469,645	611,706	611,706	611,706
0210 Public Employees Retirement System	51,890	97,750	101,693	166,567	166,567	166,567
0220 Social Security Administration	30,504	33,111	35,928	46,796	46,796	46,796
0230 Other Required Payroll Costs	5,234	3,959	4,274	5,566	5,566	5,566
0240 Contractual Employee Benefits	68,308	84,758	59,270	100,521	100,521	100,521
0200 Associated Payroll Costs	155,936	219,578	201,165	319,450	319,450	319,450
0310 Instructional, Professional and Technical Services	1,149,057	545,483	478,805	1,829,678	1,829,678	1,829,678
0340 Travel	0	3,410	0	40,450	40,450	40,450
0350 Communication	360	360	0	0	0	0
0300 Purchased Services	1,149,417	549,252	478,805	1,870,128	1,870,128	1,870,128
0410 Consumable Supplies and Materials	582	1,140	22,483	20,681	20,681	20,681
0460 Non-consumable Items	1,918	250	28,290	21,368	21,368	21,368
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	42,049
Function 2190 Totals:	1,711,140	1,201,168	1,200,388	2,843,333	2,843,333	2,843,333
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	316,489	314,837	662,464	474,079	474,079	474,079
0120 Nonpermanent Salaries	96,264	72,520	365,805	360,000	360,000	360,000
0130 Additional Salaries	33,433	30,060	119,936	451,615	451,615	451,615
0100 Salaries	446,185	417,417	1,148,205	1,285,694	1,285,694	1,285,694
0210 Public Employees Retirement System	59,758	74,107	262,707	350,094	350,094	350,094
0220 Social Security Administration	33,482	31,478	87,838	98,357	98,357	98,357
0230 Other Required Payroll Costs	5,612	3,799	10,449	11,701	11,701	11,701

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		Proposed	Approved	Adopted
0240 Contractual Employee Benefits	66,905	75,547	198,704	138,926	138,926	138,926
0200 Associated Payroll Costs	165,758	184,930	559,698	599,078	599,078	599,078
0310 Instructional, Professional and Technical Services	29,361	12,000	143,185	38,832	38,832	38,832
0340 Travel	23,170	24,239	84,405	38,450	38,450	38,450
0350 Communication	0	0	0	360	360	360
0380 Non-instructional Professional and Technical Services	8,000	36,365	88,595	50,000	50,000	50,000
0300 Purchased Services	60,531	72,604	316,185	127,642	127,642	127,642
0410 Consumable Supplies and Materials	5,974	51,646	81,371	52,144	52,144	52,144
0420 Textbooks	32,052	0	0	0	0	0
0460 Non-consumable Items	18,312	54,948	103,518	127,354	127,354	127,354
0470 Computer Software	7,500	1,198	5,802	5,800	5,800	5,800
0480 Computer Hardware	45,741	1,599	10,000	8,000	8,000	8,000
0400 Supplies and Materials	109,578	109,391	200,691	193,298	193,298	193,298
0640 Dues and Fees	0	281	0	1,000	1,000	1,000
0600 Other Objects	0	281	0	1,000	1,000	1,000
Function 2210 Totals:	782,052	784,623	2,224,779	2,206,712	2,206,712	2,206,712
Function: 2220 Educational Media Services						
0120 Nonpermanent Salaries	0	0	20,000	20,000	20,000	20,000
0130 Additional Salaries	0	0	20,000	20,000	20,000	20,000
0100 Salaries	0	0	40,000	40,000	40,000	40,000
0210 Public Employees Retirement System	0	0	9,152	10,892	10,892	10,892
0220 Social Security Administration	0	0	3,060	3,060	3,060	3,060
0230 Other Required Payroll Costs	0	0	364	364	364	364
0240 Contractual Employee Benefits	0	0	516	700	700	700
0200 Associated Payroll Costs	0	0	13,092	15,016	15,016	15,016
0340 Travel	0	0	0	8,400	8,400	8,400
0350 Communication	0	0	0	11,600	11,600	11,600
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	20,000
0410 Consumable Supplies and Materials	0	0	0	3,200	3,200	3,200
0460 Non-consumable Items	19,379	0	16,908	0	0	0
0470 Computer Software	0	0	0	91,411	91,411	91,411
0480 Computer Hardware	0	0	10,000	24,984	24,984	24,984
0400 Supplies and Materials	19,379	0	26,908	119,595	119,595	119,595
Function 2220 Totals:	19,379	0	100,000	194,611	194,611	194,611
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		Proposed	Approved	Adopted
0130 Additional Salaries	0	0	16,550	16,500	16,500	16,500
0100 Salaries	0	0	16,550	16,500	16,500	16,500
0210 Public Employees Retirement System	0	0	3,787	4,493	4,493	4,493
0220 Social Security Administration	0	0	1,266	1,262	1,262	1,262
0230 Other Required Payroll Costs	0	0	150	150	150	150
0240 Contractual Employee Benefits	0	0	45	0	0	0
0200 Associated Payroll Costs	0	0	5,248	5,905	5,905	5,905
0310 Instructional, Professional and Technical Services	0	0	37,569	36,962	36,962	36,962
0300 Purchased Services	0	0	37,569	36,962	36,962	36,962
0410 Consumable Supplies and Materials	30,381	30,660	0	50,000	50,000	50,000
0400 Supplies and Materials	30,381	30,660	0	50,000	50,000	50,000
Function 2230 Totals:	30,381	30,660	59,367	109,367	109,367	109,367
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	439,693	171,006	162,392	291,753	291,753	291,753
0120 Nonpermanent Salaries	72,789	134,074	789,639	570,646	570,646	570,646
0130 Additional Salaries	67,928	95,557	798,176	550,477	550,477	550,477
0100 Salaries	580,411	400,637	1,750,207	1,412,876	1,412,876	1,412,876
0210 Public Employees Retirement System	81,832	73,590	400,443	384,728	384,728	384,728
0220 Social Security Administration	43,949	30,393	133,893	108,087	108,087	108,087
0230 Other Required Payroll Costs	7,361	3,645	15,930	12,860	12,860	12,860
0240 Contractual Employee Benefits	95,850	40,094	66,955	124,703	124,703	124,703
0200 Associated Payroll Costs	228,993	147,722	617,221	630,378	630,378	630,378
0310 Instructional, Professional and Technical Services	12,906	135,905	312,402	518,892	518,892	518,892
0320 Property Services	0	2,229	0	0	0	0
0340 Travel	188,967	208,453	188,825	490,718	490,718	490,718
0350 Communication	336	374	0	1,000	1,000	1,000
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	83,078
0300 Purchased Services	205,030	360,145	532,727	1,093,688	1,093,688	1,093,688
0410 Consumable Supplies and Materials	8,397	24,908	107,081	84,359	84,359	84,359
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	84,359
0640 Dues and Fees	21,206	24,290	25,000	200	200	200
0600 Other Objects	21,206	24,290	25,000	200	200	200

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018		Proposed	Approved	Adopted
Function 2240 Totals:	1,049,652	963,091	3,053,236	3,221,501	3,221,501	3,221,501
Function: 2520 Fiscal Services						
0690 Grant Indirect Charges	536,036	497,184	1,187,473	1,283,608	1,283,608	1,283,608
0600 Other Objects	536,036	497,184	1,187,473	1,283,608	1,283,608	1,283,608
Function 2520 Totals:	536,036	497,184	1,187,473	1,283,608	1,283,608	1,283,608
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	50,000
0300 Purchased Services	0	6,701	0	50,000	50,000	50,000
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	0	0	0	200,000	200,000	200,000
0500 Capital Outlay	0	0	0	200,000	200,000	200,000
Function 2550 Totals:	0	6,701	0	250,000	250,000	250,000
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	6,200
0100 Salaries	2,776	8,351	0	6,200	6,200	6,200
0210 Public Employees Retirement System	454	1,749	0	1,688	1,688	1,688
0220 Social Security Administration	212	634	0	475	475	475
0230 Other Required Payroll Costs	36	76	0	56	56	56
0200 Associated Payroll Costs	703	2,459	0	2,219	2,219	2,219

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		Proposed	Approved	Adopted
0310 Instructional, Professional and Technical Services	0	2,200	0	13,200	13,200	13,200
0320 Property Services	800	9,073	17,790	41,770	41,770	41,770
0340 Travel	0	128	0	50	50	50
0350 Communication	420	371	0	6,000	6,000	6,000
0380 Non-instructional Professional and Technical Services	4,150	0	16,346	16,350	16,350	16,350
0300 Purchased Services	5,370	11,772	34,136	77,370	77,370	77,370
0410 Consumable Supplies and Materials	3,854	12,880	1,000	29,929	29,929	29,929
0460 Non-consumable Items	3,686	10,737	39,000	3,044	3,044	3,044
0470 Computer Software	0	61,500	59,777	492,696	492,696	492,696
0480 Computer Hardware	0	0	448,830	368,720	368,720	368,720
0400 Supplies and Materials	7,541	85,117	548,607	894,389	894,389	894,389
0520 Buildings Acquisition	0	64,424	19,419	19,419	19,419	19,419
0540 Depreciable Equipment	0	0	0	23,765	23,765	23,765
0500 Capital Outlay	0	64,424	19,419	43,184	43,184	43,184
Function 2660 Totals:	16,390	172,123	602,162	1,023,362	1,023,362	1,023,362
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	18,000
0130 Additional Salaries	329	0	0	0	0	0
0100 Salaries	10,416	10,825	22,950	18,000	18,000	18,000
0210 Public Employees Retirement System	155	54	5,252	4,902	4,902	4,902
0220 Social Security Administration	794	828	1,756	1,378	1,378	1,378
0230 Other Required Payroll Costs	135	99	210	164	164	164

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		Proposed	Approved	Adopted
0240 Contractual Employee Benefits	643	159	529	631	631	631
0200 Associated Payroll Costs	1,727	1,140	7,747	7,075	7,075	7,075
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	285,400
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	285,400
0540 Depreciable Equipment	0	15,923	0	40,000	40,000	40,000
0500 Capital Outlay	0	15,923	0	40,000	40,000	40,000
Function 3120 Totals:	188,494	217,049	424,354	350,475	350,475	350,475
Function: 3390 Other Community Services						
0130 Additional Salaries	705	849	80,000	75,000	75,000	75,000
0100 Salaries	705	849	80,000	75,000	75,000	75,000
0210 Public Employees Retirement System	167	146	18,304	20,423	20,423	20,423
0220 Social Security Administration	54	65	6,121	5,738	5,738	5,738
0230 Other Required Payroll Costs	6	8	728	683	683	683
0240 Contractual Employee Benefits	0	0	216	0	0	0
0200 Associated Payroll Costs	227	218	25,369	26,844	26,844	26,844
0310 Instructional, Professional and Technical Services	100	704	1,400	7,500	7,500	7,500
0340 Travel	0	9,204	156,412	50,800	50,800	50,800
0300 Purchased Services	100	9,908	157,812	58,300	58,300	58,300
0410 Consumable Supplies and Materials	664	2,981	20,084	53,606	53,606	53,606
0460 Non-consumable Items	0	0	0	40,000	40,000	40,000
0400 Supplies and Materials	664	2,981	20,084	93,606	93,606	93,606
Function 3390 Totals:	1,696	13,956	283,265	253,750	253,750	253,750
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	400,000
0300 Purchased Services	59,149	129,536	19,650	400,000	400,000	400,000
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	100,000
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		Proposed	Approved	Adopted
0400 Supplies and Materials	0	4,171	1,277,957	100,000	100,000	100,000
0520 Buildings Acquisition	27,069	1,985,524	4,190,454	4,697,880	9,697,880	9,697,880
0530 Improvements Other Than Buildings	0	175	0	0	0	0
0540 Depreciable Equipment	0	0	0	50,000	50,000	50,000
0500 Capital Outlay	27,069	1,985,699	4,190,454	4,747,880	9,747,880	9,747,880
0640 Dues and Fees	0	0	2,000	10,000	10,000	10,000
0670 Taxes and Licenses	0	2,408	0	0	0	0
0600 Other Objects	0	2,408	2,000	10,000	10,000	10,000
Function 4150 Totals:	86,218	2,145,993	5,490,061	5,257,880	10,257,880	10,257,880
Fund Total:	\$ 18,174,402	\$ 22,035,273	\$ 42,497,719	\$ 46,097,749	\$ 57,497,749	\$ 57,497,749

Note: Minor differences are due to rounding

BUDGET FORECAST

GRANT FUND - 270

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 2,898,486	\$ 3,072,395	\$ 3,256,739	\$ 3,452,143
Intermediate Revenue (ESD Support, County School Fund)	1,543,917	1,636,552	1,734,745	1,838,830
State Revenue (State School Fund)	23,997,478	25,437,327	26,963,566	28,581,380
Federal Revenue	29,057,868	30,801,340	32,649,420	34,608,386
Other Revenue (Transfers, Beginning Fund Balance)	-	-	-	-
Total Revenue	\$ 57,497,749	\$ 60,947,614	\$ 64,604,471	\$ 68,480,739
EXPENDITURES:				
Instruction	\$ 30,387,857	\$ 33,036,573	\$ 35,806,139	\$ 38,787,079
Support Services	16,247,787	17,029,487	17,896,196	18,769,668
Enterprise & Community Services	604,225	623,674	644,257	666,113
Facilities Acquisition & Construction	10,257,880	10,257,880	10,257,880	10,257,880
Other Uses	-	-	-	-
Contingencies	-	-	-	-
Total Expenditures	\$ 57,497,749	\$ 60,947,614	\$ 64,604,471	\$ 68,480,739

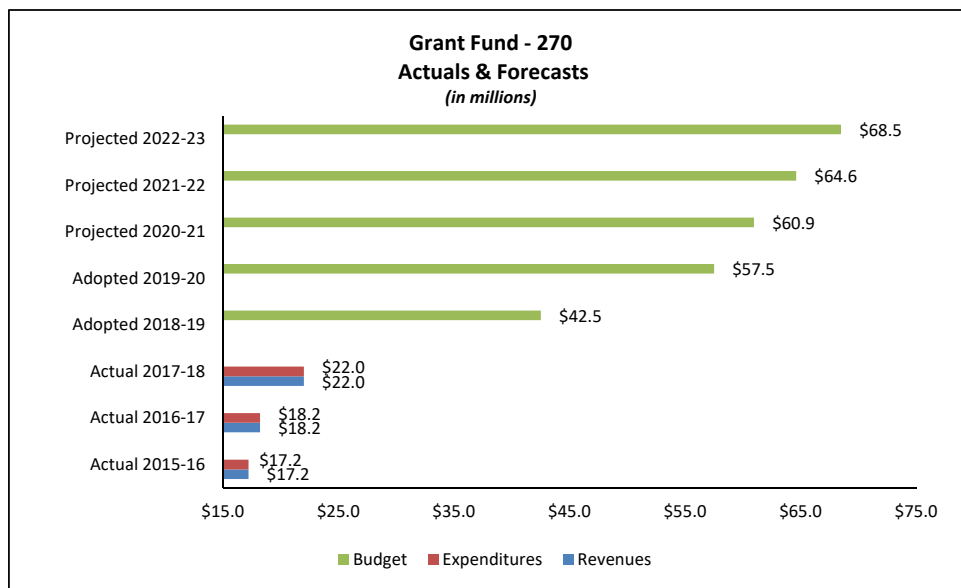
Assumptions:

Revenues:

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

Expenditures:

Increase in expenditures for contractual salary increases, 5% increase in health benefits, 6.9% increase in PERS benefits. Increase in non-salary due to anticipated grant award capacity.



Long-Term Planning Fund (280)

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



BEAVERTON SCHOOL DISTRICT

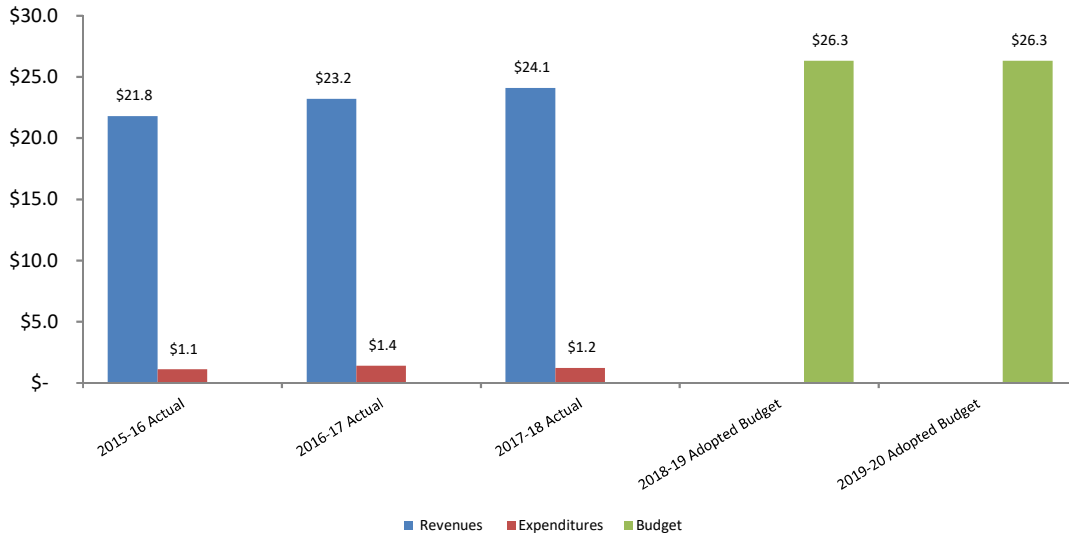
280 - LONG-TERM PLANNING FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

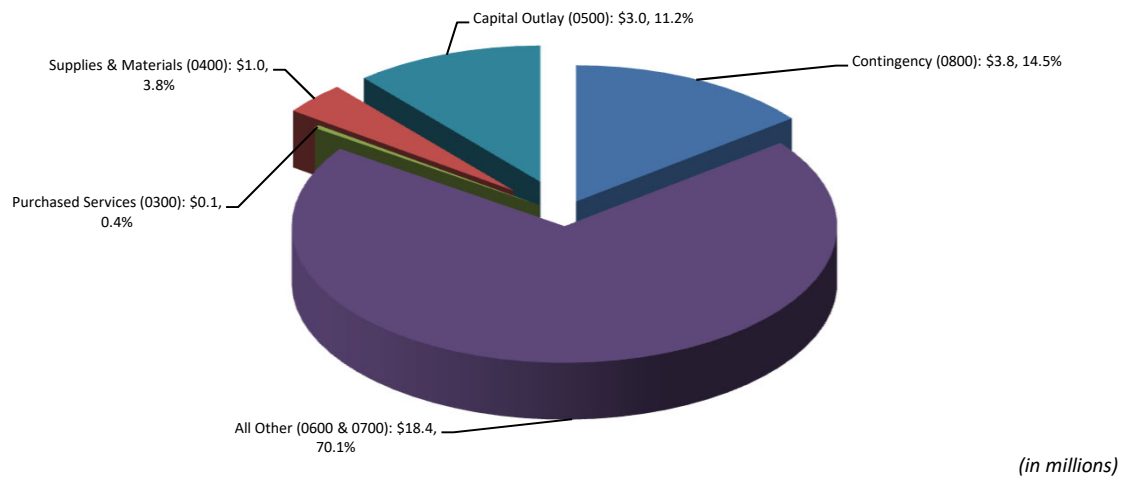
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 11,646	\$ 326,943	\$ 377,831	\$ 255,000	\$ 255,000
5000 Other Sources	21,783,849	22,830,517	23,674,295	26,026,279	26,029,279
Total Revenues	<u>21,795,495</u>	<u>23,157,461</u>	<u>24,052,127</u>	<u>26,281,279</u>	<u>26,284,279</u>
0300 Purchased Services	150,467	142,438	106,438	300,000	100,000
0400 Supplies and Materials	717	54,740	99,173	0	1,000,000
0500 Capital Outlay	901,783	1,195,974	1,014,247	3,780,000	2,948,000
0600 Other Objects	0	9,298	0	0	0
0700 Transfers	0	0	0	0	18,413,036
0800 Other Uses of Funds	0	0	0	22,201,279	3,823,243
Total Expenditures	<u>1,052,967</u>	<u>1,402,450</u>	<u>1,219,858</u>	<u>26,281,279</u>	<u>26,284,279</u>
Ending Fund Balance	\$ <u>20,742,528</u>	\$ <u>21,755,010</u>	\$ <u>22,832,269</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 1,452,064	\$ 20,742,528	\$ 21,755,010		
Change in Fund Balance	<u>19,290,464</u>	<u>1,012,482</u>	<u>1,077,259</u>		
Ending Fund Balance	<u>\$ 20,742,528</u>	<u>\$ 21,755,010</u>	<u>\$ 22,832,269</u>		

Note: Minor differences are due to rounding

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



LONG-TERM PLANNING FUND 2019-20 EXPENDITURES BY OBJECT \$26,284,279



BEAVERTON SCHOOL DISTRICT

280 - LONG-TERM PLANNING FUND

BUDGET ESTIMATES - REVENUES BY OBJECT

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

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

280 - LONG-TERM PLANNING FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 1130 High School Programs						
0320 Property Services	\$ 0	\$ 0	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000
0300 Purchased Services	0	0	150,000	50,000	50,000	50,000
Function 1130 Totals:	0	0	150,000	50,000	50,000	50,000
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	44,000
0500 Capital Outlay	160,571	64,195	74,000	44,000	44,000	44,000
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	44,000
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	12,000
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	966,736	942,080	2,800,000	2,717,000	2,717,000	2,717,000
0500 Capital Outlay	966,736	942,080	2,831,000	2,729,000	2,729,000	2,729,000
Function 2550 Totals:	974,538	942,080	2,831,000	2,729,000	2,729,000	2,729,000
Function: 2570 Internal Services						
0320 Property Services	73,724	72,465	150,000	50,000	50,000	50,000
0350 Communication	0	101	0	0	0	0
0300 Purchased Services	73,724	72,567	150,000	50,000	50,000	50,000
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		Proposed	Approved	Adopted
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	50,000
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	0
0500 Capital Outlay	0	0	650,000	1,000,000	0	0
Function 2660 Totals:	16,737	64,025	650,000	1,000,000	1,000,000	1,000,000
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0540 Depreciable Equipment	67,952	7,972	225,000	175,000	175,000	175,000
0500 Capital Outlay	67,952	7,972	225,000	175,000	175,000	175,000
Function 4150 Totals:	67,952	7,972	225,000	175,000	175,000	175,000
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	0	0	0	18,413,036	18,413,036
0700 Transfers	0	0	0	0	18,413,036	18,413,036
Function 5200 Totals:	0	0	0	0	18,413,036	18,413,036
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	22,201,279	22,986,279	3,823,243	3,823,243
0800 Other Uses of Funds	0	0	22,201,279	22,986,279	3,823,243	3,823,243
Function 6110 Totals:	0	0	22,201,279	22,986,279	3,823,243	3,823,243
Fund Total:	\$ 1,402,450	\$ 1,219,858	\$ 26,281,279	\$ 27,034,279	\$ 26,284,279	\$ 26,284,279

Note: Minor differences are due to rounding

BUDGET FORECAST

LONG TERM PLANNING FUND - 280

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 255,000	\$ 260,100	\$ 265,302	\$ 270,608
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	26,029,279	14,648,568	21,856,701	29,245,038
Total Revenue	\$ 26,284,279	\$ 14,908,668	\$ 22,122,003	\$ 29,515,646
EXPENDITURES:				
Instruction	\$ 50,000	\$ 50,437	\$ 50,501	\$ 50,566
Support Services	3,823,000	3,856,379	3,861,292	3,866,302
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	175,000	176,528	176,753	176,982
Other Uses	18,413,036	-	-	-
Contingencies	3,823,243	10,825,325	18,033,458	25,421,795
Total Expenditures	\$ 26,284,279	\$ 14,908,668	\$ 22,122,003	\$ 29,515,646

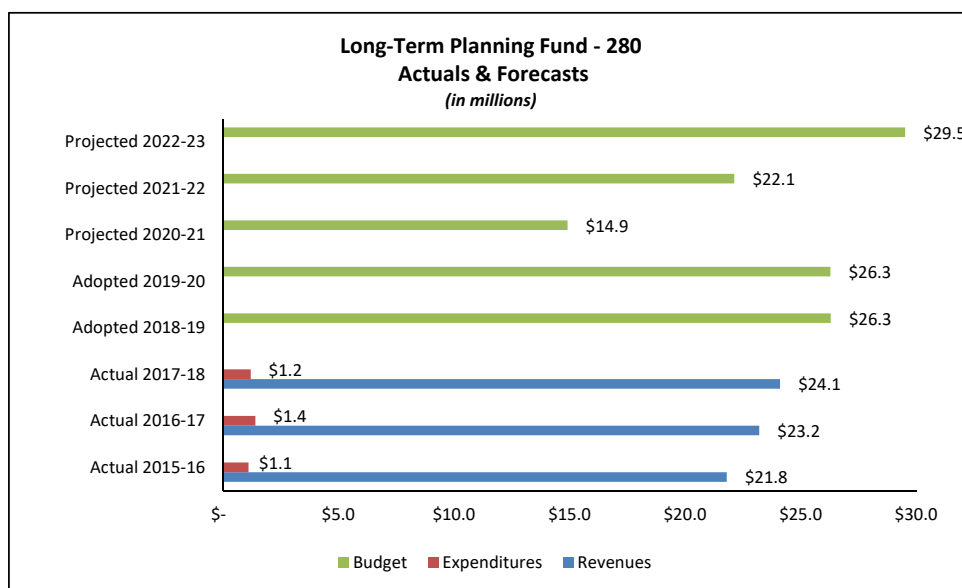
Assumptions:

Revenues:

Projecting revenue increase of 2% for Local Revenue. Increased amounts in Transfers and Beginning Fund Balance for the anticipated rebuild of the Rainy Day Fund over the three year period per School Board policy.

Expenditures:

Increase in expenditures for purchased services and capital outlay. Increase in contingency as the Rainy Day Fund is rebuilt over the next three years.



Nutrition Services Fund (290)

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



BEAVERTON SCHOOL DISTRICT

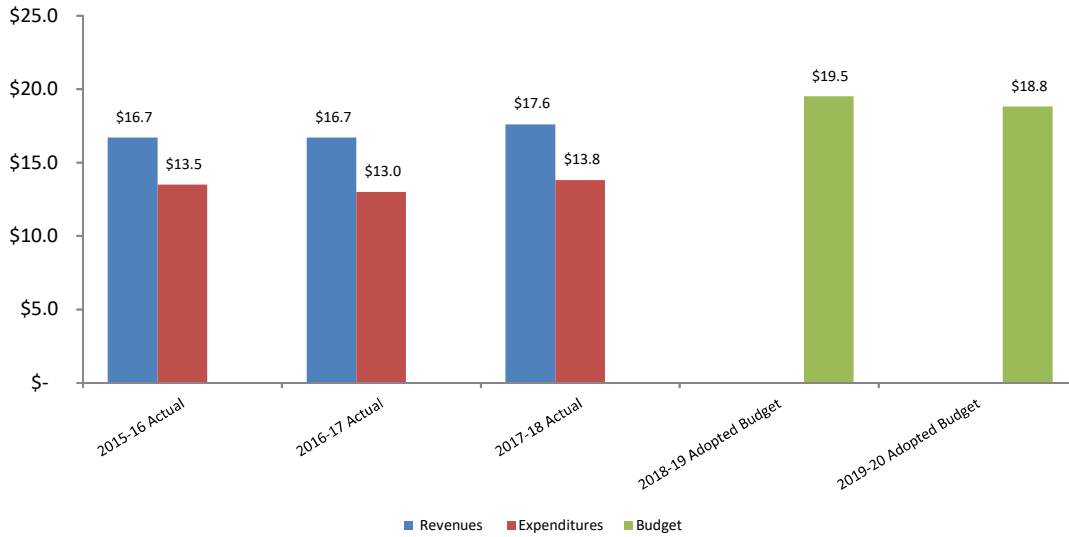
290 - NUTRITION SERVICES FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

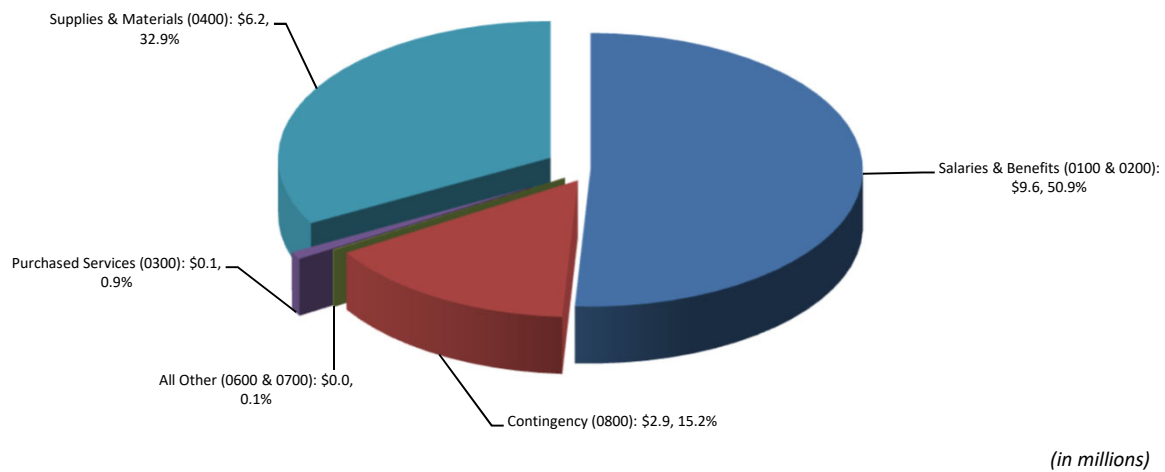
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 4,443,192	\$ 4,455,378	\$ 4,919,087	\$ 5,817,488	\$ 6,070,636
3000 Revenue From State Sources	263,666	239,864	269,558	266,524	265,799
4000 Revenue From Federal Sources	8,924,874	8,708,590	8,735,018	9,724,782	8,680,000
5000 Other Sources	3,107,005	3,248,865	3,669,040	3,669,040	3,750,000
Total Revenues	<u>16,738,737</u>	<u>16,652,697</u>	<u>17,592,702</u>	<u>19,477,834</u>	<u>18,766,435</u>
0100 Salaries	4,139,585	4,361,952	4,638,447	5,449,550	5,409,253
0200 Associated Payroll Costs	2,915,012	2,784,280	3,224,518	3,788,912	4,145,597
0300 Purchased Services	117,320	128,037	159,462	193,773	166,463
0400 Supplies and Materials	6,309,491	5,702,501	5,719,683	7,138,850	6,179,632
0500 Capital Outlay	2,306	0	82,069	0	0
0600 Other Objects	1,457	1,468	1,606	2,800	2,300
0700 Transfers	4,700	5,420	4,820	10,000	10,000
0800 Other Uses of Funds	0	0	0	2,893,949	2,853,190
Total Expenditures	<u>13,489,872</u>	<u>12,983,658</u>	<u>13,830,605</u>	<u>19,477,834</u>	<u>18,766,435</u>
Ending Fund Balance	\$ <u>3,248,865</u>	\$ <u>3,669,040</u>	\$ <u>3,762,097</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 3,107,005	\$ 3,248,865	\$ 3,669,040		
Change in Fund Balance	<u>141,860</u>	<u>420,175</u>	<u>93,057</u>		
Ending Fund Balance	\$ <u>3,248,865</u>	\$ <u>3,669,040</u>	\$ <u>3,762,097</u>		

Note: Minor differences are due to rounding

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



NUTRITION SERVICES FUND 2019-20 EXPENDITURES BY OBJECT \$18,766,435



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

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

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	Approved	Adopted
Function: 2520 Fiscal Services						
0110 Regular Salaries	\$ 8,694	\$ 9,224	\$ 9,777	\$ 12,872	\$ 13,167	\$ 13,167
0100 Salaries	8,694	9,224	9,777	12,872	13,167	13,167
0210 Public Employees Retirement System	1,149	1,811	2,061	2,688	2,727	2,727
0220 Social Security Administration	665	706	748	755	773	773
0230 Other Required Payroll Costs	113	84	89	90	92	92
0240 Contractual Employee Benefits	1,565	1,720	2,074	2,226	2,168	2,168
0200 Associated Payroll Costs	3,492	4,321	4,972	5,759	5,760	5,760
Function 2520 Totals:	12,187	13,545	14,749	18,631	18,927	18,927
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	905,181	931,751	1,034,094	1,079,556	1,103,966	1,103,966
0120 Nonpermanent Salaries	772	2,109	4,614	4,670	4,803	4,803
0130 Additional Salaries	10,093	3,815	14,534	14,168	14,566	14,566
0100 Salaries	916,047	937,675	1,053,242	1,098,394	1,123,335	1,123,335
0210 Public Employees Retirement System	147,315	200,750	222,023	299,093	303,863	303,863
0220 Social Security Administration	68,845	71,689	80,573	84,027	85,935	85,935
0230 Other Required Payroll Costs	11,620	8,496	9,584	9,997	10,223	10,223
0240 Contractual Employee Benefits	219,596	231,095	313,429	339,446	344,295	344,295
0200 Associated Payroll Costs	447,377	512,031	625,609	732,563	744,316	744,316
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	4,500
0340 Travel	2,883	12,555	10,350	16,500	16,500	16,500
0350 Communication	26,511	17,550	31,750	25,500	25,500	25,500
0380 Non-instructional Professional and Technical Services	0	31,496	54,000	35,000	35,000	35,000
0300 Purchased Services	40,360	65,488	100,300	81,500	81,500	81,500
0410 Consumable Supplies and Materials	2,482	4,966	9,000	9,000	9,000	9,000
0450 Nutrition Services Food Purchases	936,474	919,574	880,925	910,050	910,050	910,050
0460 Non-consumable Items	908	445	75	750	750	750
0470 Computer Software	131,552	49	10,150	10,150	10,150	10,150
0480 Computer Hardware	3,314	4,542	47,000	4,700	4,700	4,700
0400 Supplies and Materials	1,074,730	929,576	947,150	934,650	934,650	934,650
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	2,300
0600 Other Objects	1,346	1,606	1,300	2,300	2,300	2,300
Function 3110 Totals:	2,479,860	2,497,221	2,727,601	2,849,407	2,886,101	2,886,101

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	Approved	Adopted
Function: 3120 Food Preparation and Dispensing Services						
0110 Regular Salaries	2,955,985	3,219,038	3,931,760	3,914,456	3,813,835	3,813,835
0120 Nonpermanent Salaries	165,729	155,717	113,188	0	114,980	114,980
0130 Additional Salaries	206,086	201,780	219,041	227,758	221,522	221,522
0100 Salaries	3,327,800	3,576,534	4,263,989	4,142,214	4,150,337	4,150,337
0210 Public Employees Retirement System	503,330	711,170	898,855	1,127,921	1,122,680	1,122,680
0220 Social Security Administration	245,283	262,786	326,197	316,877	317,502	317,502
0230 Other Required Payroll Costs	41,406	32,505	38,801	37,695	37,766	37,766
0240 Contractual Employee Benefits	1,514,834	1,667,144	1,858,157	1,878,154	1,873,981	1,873,981
0200 Associated Payroll Costs	2,304,852	2,673,604	3,122,010	3,360,647	3,351,929	3,351,929
0320 Property Services	51,339	50,073	54,200	53,100	53,100	53,100
0340 Travel	1,335	1,309	513	963	963	963
0350 Communication	6,626	6,888	11,000	9,000	9,000	9,000
0380 Non-instructional Professional and Technical Services	25,209	28,850	15,060	10,200	10,200	10,200
0300 Purchased Services	84,509	87,119	80,773	73,263	73,263	73,263
0410 Consumable Supplies and Materials	459,074	413,265	564,000	634,482	634,482	634,482
0450 Nutrition Services Food Purchases	3,958,384	4,161,951	5,286,700	4,351,000	4,351,000	4,351,000
0460 Non-consumable Items	61,262	78,643	147,000	100,000	100,000	100,000
0470 Computer Software	31,660	0	0	0	0	0
0480 Computer Hardware	25,273	10,354	21,000	21,000	21,000	21,000
0400 Supplies and Materials	4,535,653	4,664,213	6,018,700	5,106,482	5,106,482	5,106,482
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	12,682,011	12,682,011
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	122,414	122,414
0100 Salaries	109,411	115,013	122,542	119,039	122,414	122,414
0210 Public Employees Retirement System	18,914	24,769	25,832	32,414	33,114	33,114
0220 Social Security Administration	8,281	8,749	9,374	9,106	9,365	9,365
0230 Other Required Payroll Costs	1,364	1,044	1,115	1,083	1,113	1,113
0200 Associated Payroll Costs	28,560	34,563	36,321	42,603	43,592	43,592
0320 Property Services	670	3,485	7,500	7,500	7,500	7,500
0340 Travel	506	904	1,200	1,200	1,200	1,200
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		Proposed	Approved	Adopted
0380 Non-instructional Professional and Technical Services	1,992	1,760	4,000	3,000	3,000	3,000
0300 Purchased Services	3,167	6,855	12,700	11,700	11,700	11,700
0410 Consumable Supplies and Materials	17,796	22,032	22,000	26,000	26,000	26,000
0450 Nutrition Services Food Purchases	73,716	102,142	150,000	110,000	110,000	110,000
0460 Non-consumable Items	453	1,628	1,000	2,500	2,500	2,500
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	138,500
Function 3140 Totals:	233,255	282,326	344,563	311,842	316,206	316,206
Function: 5200 Transfers of Funds						
0710 Fund Modifications	5,420	4,820	10,000	10,000	10,000	10,000
0700 Transfers	5,420	4,820	10,000	10,000	10,000	10,000
Function 5200 Totals:	5,420	4,820	10,000	10,000	10,000	10,000
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	2,893,949	2,893,949	2,853,190	2,853,190
0800 Other Uses of Funds	0	0	2,893,949	2,893,949	2,853,190	2,853,190
Function 6110 Totals:	0	0	2,893,949	2,893,949	2,853,190	2,853,190
Fund Total:	\$ 12,983,658	\$ 13,830,605	\$ 19,477,834	\$ 18,766,435	\$ 18,766,435	\$ 18,766,435

Note: Minor differences are due to rounding

BUDGET FORECAST

NUTRITION SERVICES - 290

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 6,070,636	\$ 6,192,049	\$ 6,315,890	\$ 6,442,207
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	265,799	271,115	276,537	282,068
Federal Revenue	8,680,000	9,374,400	10,124,352	10,934,300
Other Revenue (Transfers, Beginning Fund Balance)	3,750,000	4,125,000	4,537,500	4,991,250
Total Revenue	\$ 18,766,435	\$ 19,962,564	\$ 21,254,279	\$ 22,649,826
EXPENDITURES:				
Instruction	\$ -	\$ -	\$ -	\$ -
Support Services	18,927	19,302	19,873	20,269
Enterprise & Community Services	15,884,318	17,108,604	18,427,709	19,850,267
Facilities Acquisition & Construction	-	-	-	-
Other Uses	10,000	10,000	10,000	10,000
Contingencies	2,853,190	2,824,658	2,796,697	2,769,289
Total Expenditures	\$ 18,766,435	\$ 19,962,564	\$ 21,254,279	\$ 22,649,825

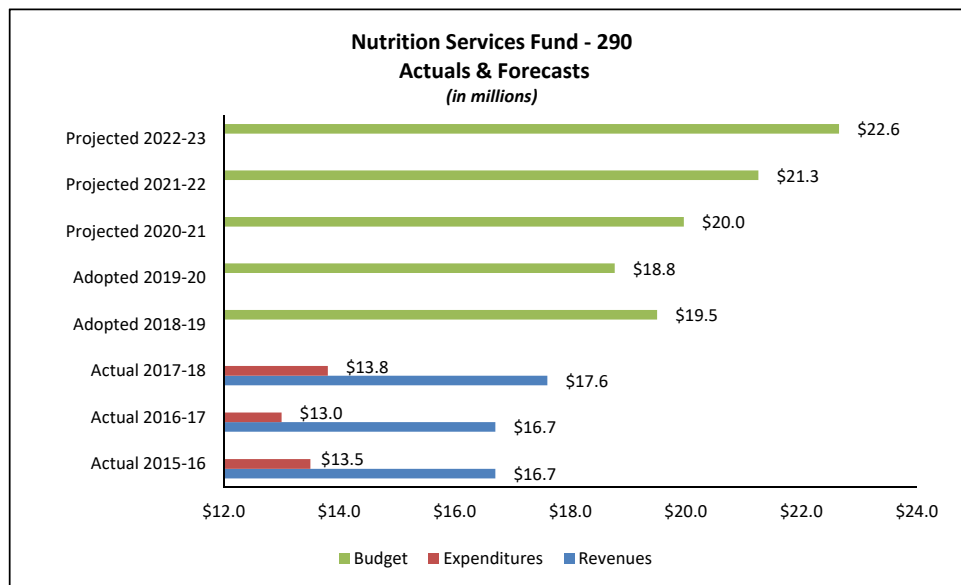
Assumptions:

Revenues:

Projecting revenue increase of 2.0% for Local Revenue, 2.0% for State Revenue, 8% for Federal Revenue and 10% for all Other Revenue sources.

Expenditures:

Increase in expenditures for contractual salary increases, 5% increase in health benefits, 6.9% increase in PERS benefits.





Debt Service Fund (300)

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



DEBT SERVICE OVERVIEW

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

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

The legal debt margin for Fiscal Year 2018 is:

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

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

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

Bond Effects on Budget - Current and Future

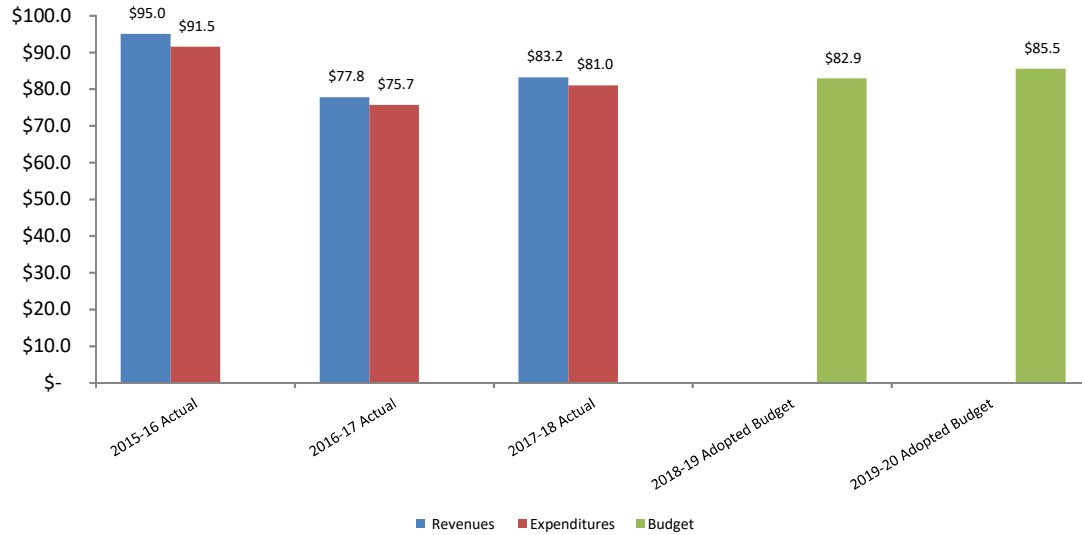
Fiscal Year Ending June 30,	General Obligation Bonds Requirements	FFC Obligation Bonds Requirements	PERS Obligation Bonds Requirements	Total
2020	\$ 62,154,529	\$ 1,336,850	\$ 21,970,420	\$ 85,461,799
2021	64,153,199	1,338,250	22,615,142	88,106,591
2022	66,148,516	1,338,450	23,285,967	90,772,933
2023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

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

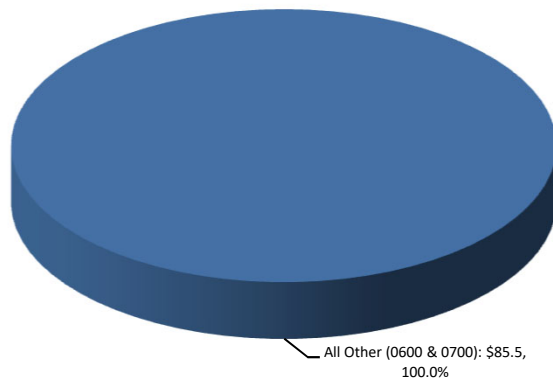
	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018		Proposed	Approved	Adopted
1110 Ad Valorem Taxes Levied by District	\$ 52,900,524	\$ 58,897,201	\$ 60,110,191	\$ 60,004,531	\$ 60,004,531	\$ 60,004,531
1510 Interest on Investments	261,278	470,989	100,000	375,000	375,000	375,000
1970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

Note: Minor differences are due to rounding

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



**DEBT SERVICE FUND
2019-20 EXPENDITURES BY OBJECT**
\$85,461,801



(in millions)

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

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

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	Approved	Adopted
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	\$ 43,160,243
0620 Interest	35,381,003	37,450,611	44,174,898	42,301,558	42,301,558	42,301,558
0600 Other Objects	75,665,439	81,005,124	82,899,491	85,461,801	85,461,801	85,461,801
Function 5110 Totals:	75,665,439	81,005,124	82,899,491	85,461,801	85,461,801	85,461,801
Fund Total:	\$ 75,665,439	\$ 81,005,124	\$ 82,899,491	\$ 85,461,801	\$ 85,461,801	\$ 85,461,801

Note: Minor differences are due to rounding

BUDGET FORECAST

DEBT SERVICE FUND - 300

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 82,224,951	\$ 84,834,853	\$ 87,422,940	\$ 82,897,095
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	3,236,850	3,271,738	3,349,994	3,315,588
Total Revenue	\$ 85,461,801	\$ 88,106,591	\$ 90,772,934	\$ 86,212,683
EXPENDITURES:				
Instruction	\$ -	\$ -	\$ -	\$ -
Support Services	-	-	-	-
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Other Uses	85,461,801	88,106,591	90,772,934	86,212,683
Contingencies	-	-	-	-
Total Expenditures	\$ 85,461,801	\$ 88,106,591	\$ 90,772,934	\$ 86,212,683

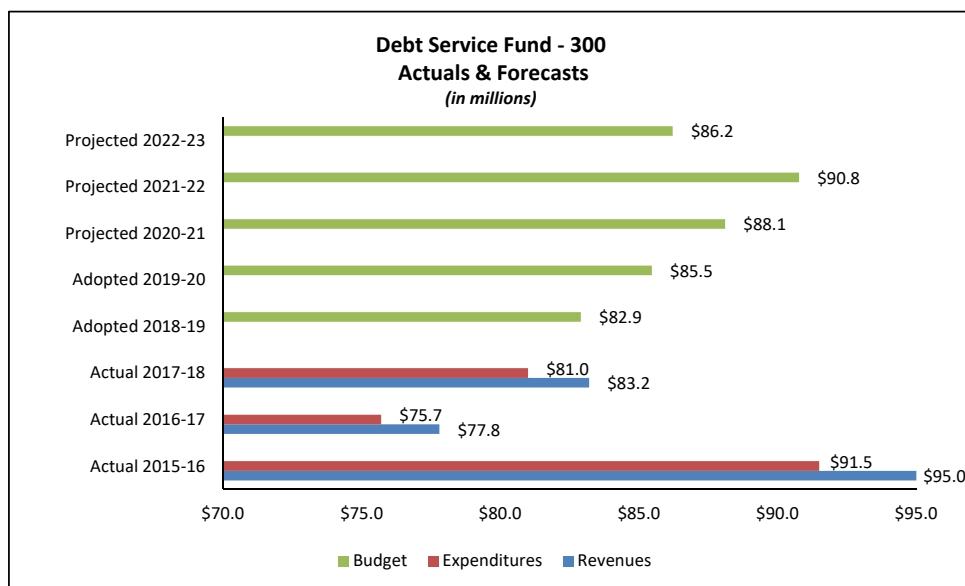
Assumptions:

Revenues:

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

Expenditures:

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



Capital Projects Fund (400)

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



CAPITAL PROJECTS INFORMATION

District Construction in Progress

At June 30, 2018, the Beaverton School District had \$46,765,507 in Construction in Progress (CIP). CIP is comprised of the capital projects that are less than 95% complete at year end. Once a project is at least 95% complete, it is moved out of CIP and categorized in the proper capital asset classification and depreciation begins.

	<u>July 1, 2017</u>	<u>Additions</u>	<u>Reductions</u>	<u>June 30, 2018</u>
Construction in Progress	\$ 232,844,377	\$ 40,552,751	\$ (226,631,621)	\$ 46,765,507

The June 30, 2018 CIP balance is made up of:

Project - Hazeldale K-5 Replacement	\$ 24,977,676
Project - BHS HVAC Upgrade	3,390,337
Project - WHS Roof	2,888,197
Project - Five Oaks Renovation	2,620,504
Project - William Walker K-5 Replacement	2,398,095
Project - Merlo Station Roof	1,212,637
Project - Maintenance Facility Upgrades	1,059,512
Other Various Projects	8,218,549
	<u>\$ 46,765,507</u>

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

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

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

District Capital Improvement Plan

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

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

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

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

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

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

Impact of Capital Investments on Operating Budget

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

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

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

* These expenses are one-time expenses.

First Year (2014-15) Capital Budget

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

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

Second Year (2015-16) Capital Budget

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

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

Third Year (2016-17) Capital Budget

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

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

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

Fourth Year (2017-18) Capital Budget

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

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

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

Fifth Year (2018-19) Capital Budget

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

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

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

Sixth Year (2019-20) Capital Budget

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

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

2014 Bond Program

Project	Original Cost Estimate (\$M)	Adjusted Budget 6/30/18	Project Costs as of 6/30/18
Modernization Replacement Projects			
Arts and Communication Magnet Academy (ACMA)	\$ 28.3	\$ 39.4	\$ 0.9
Hazeldale K-5	24.6	34.3	24.4
Vose K-5	24.8	34.0	33.5
William Walker K-5	24.6	36.7	2.4
Modernization Renovation Projects			
Capital Center Building Improvements	7.9	12.7	11.7
Critical Equipment Purchases	24.0	24.0	14.2
Five Oaks Middle School	21.1	27.5	2.4
Maintenance Facility Improvements	10.0	11.3	1.5
District-wide Repairs to Schools and Facilities	98.0	94.7	37.7
Raleigh Hills K-8	9.7	13.2	1.1
School Kitchen Improvements	0.8	1.0	-
Springville K-8	2.0	0.5	0.5
Modernization Regulatory Compliance			
District-wide ADA Compliance	2.0	2.0	0.2
Domestic and Fire Protection Separation at Schools	0.8	1.0	-
Green Energy Technology	5.0	-	-
High School Title IX Compliance; Sunset and Aloha HS	4.0	9.0	8.8
McKay K-5 ADA Upgrades	0.4	0.6	0.6
Security Upgrades	10.0	14.6	6.7
Seismic Upgrades	4.2	14.7	0.1
Seclusion Rooms	-	0.1	0.1
Classroom Door Locks	-	2.0	-
New Capacity			
New Elementary School Site, Land Acquisition	3.0	7.8	7.7
Mountainside High School	109.0	184.7	179.7
Sato Elementary	25.0	38.6	37.5
New Middle School on Timberland Site	51.6	61.4	60.1
Portable Relocations	-	0.9	0.9
Technology			
HVAC Control System Upgrade	0.8	0.8	0.3
Unified Communication System	7.2	5.5	5.4
Learning Technology: Classroom Systems	56.0	56.0	31.9
Program Contingency and Inflation Costs			
Program Contingency	45.4	-	-
Program Inflation Costs	52.8	-	-
Program Implementation Requirements			
Prebond Planning Reimbursement	1.0	1.0	1.0
Bond Implementation/Management Costs @ \$2.5 million/year	20.0	30.0	12.5
Bond Issuance Services @ 1% of Bond Value	6.0	4.0	3.5
Grand Total	\$ 680.0	\$ 764.0	\$ 487.4

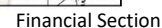
Note: The Program Contingency and Inflation Costs have been allocated to the expected projects.

Minor differences due to rounding.



BEAVERTON
SCHOOL DISTRICT

For more information on the 2014 Bond Program, including live construction webcams please visit the [Bond Program Homepage](#).



BEAVERTON SCHOOL DISTRICT

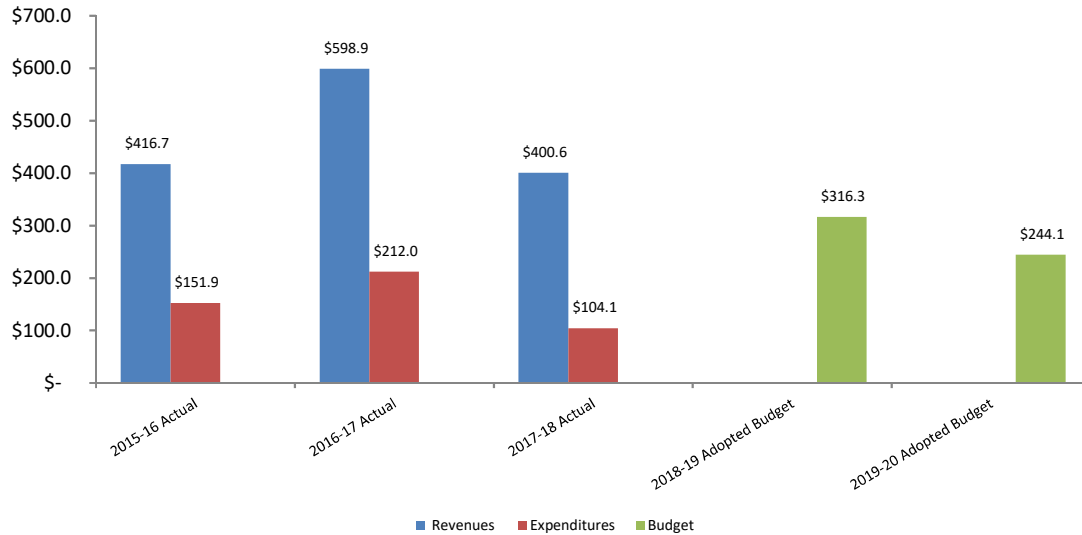
400 - CAPITAL PROJECTS FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

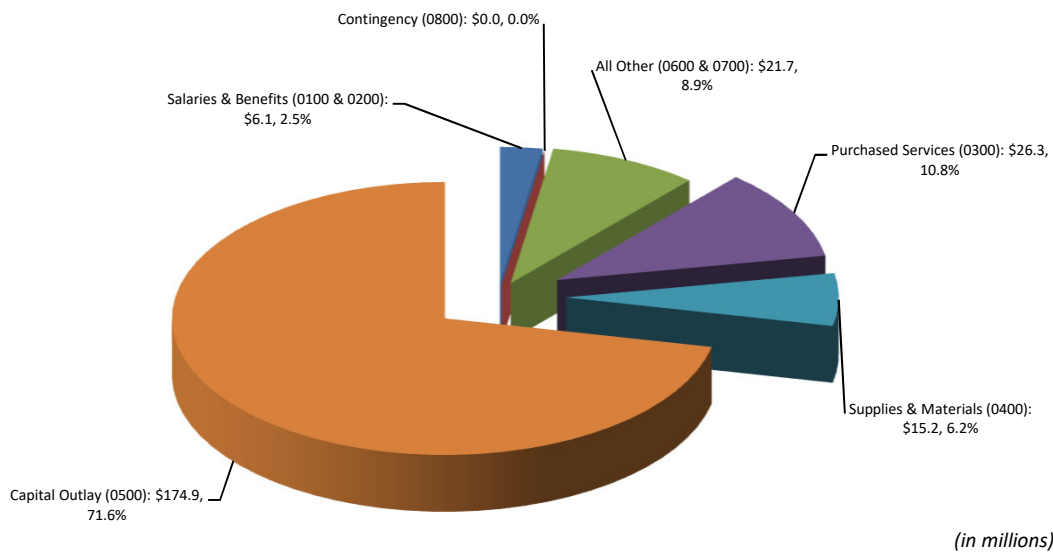
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 6,535,279	\$ 5,757,401	\$ 13,440,650	\$ 7,236,000	\$ 11,536,000
5000 Other Sources	410,198,015	593,120,217	387,192,336	309,078,000	232,598,000
Total Revenues	416,733,294	598,877,619	400,632,986	316,314,000	244,134,000
0100 Salaries	2,452,921	2,898,601	3,053,041	3,380,571	3,463,914
0200 Associated Payroll Costs	1,146,796	1,276,397	1,490,954	2,283,590	2,663,786
0300 Purchased Services	13,908,293	9,135,840	6,972,941	26,500,000	26,270,000
0400 Supplies and Materials	16,064,518	6,489,964	5,409,688	15,160,000	15,171,000
0500 Capital Outlay	107,580,500	185,871,405	83,623,872	208,347,796	174,898,144
0600 Other Objects	9,621,267	5,126,321	2,383,566	10,000,000	20,500,000
0700 Transfers	1,097,838	1,164,506	1,135,106	1,159,206	1,167,156
0800 Other Uses of Funds	0	0	0	49,482,837	0
Total Expenditures	151,872,134	211,963,032	104,069,169	316,314,000	244,134,000
Ending Fund Balance	\$ 264,861,161	\$ 386,914,587	\$ 296,563,818	\$ 0	\$ 0
Beginning Fund Balance	\$ 410,189,690	\$ 264,861,161	\$ 386,914,587		
Change in Fund Balance	(145,328,529)	122,053,426	(90,350,769)		
Ending Fund Balance	\$ 264,861,161	\$ 386,914,587	\$ 296,563,818		

Note: Minor differences are due to rounding

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



CAPITAL PROJECTS 2019-20 EXPENDITURES BY OBJECT \$244,134,000



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

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

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

400 - CAPITAL PROJECTS FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2510 Direction of Business Support Services						
0380 Non-instructional Professional and Technical Services	\$ 1,441,659	\$ 1,900	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000
0300 Purchased Services	1,441,659	1,900	500,000	250,000	250,000	250,000
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	250,000
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	800,000
0500 Capital Outlay	0	0	800,000	500,000	800,000	800,000
Function 2540 Totals:	0	0	800,000	500,000	800,000	800,000
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	3,765,000
0500 Capital Outlay	1,976,317	1,997,961	4,000,000	3,765,000	3,765,000	3,765,000
Function 2550 Totals:	1,976,317	1,999,756	4,000,000	3,765,000	3,765,000	3,765,000
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	143,359	147,660	149,814	112,883	154,748	154,748
0100 Salaries	143,359	147,660	149,814	112,883	154,748	154,748
0210 Public Employees Retirement System	26,099	37,261	31,581	30,738	41,858	41,858
0220 Social Security Administration	11,200	10,206	11,461	8,636	11,839	11,839
0230 Other Required Payroll Costs	1,895	1,366	1,363	1,027	1,408	1,408

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		Proposed	Approved	Adopted
0240 Contractual Employee Benefits	26,194	27,818	32,779	25,331	34,567	34,567
0200 Associated Payroll Costs	65,389	76,651	77,184	65,732	89,672	89,672
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	244,420	244,420
Function: 4110 Service Area Direction, Facilities Acquisition and Construction						
0110 Regular Salaries	2,698,979	2,733,380	3,230,757	3,293,848	3,309,166	3,309,166
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	3,309,166	3,309,166
0210 Public Employees Retirement System	391,865	586,685	653,160	896,914	895,132	895,132
0220 Social Security Administration	212,463	225,468	237,034	251,979	253,151	253,151
0230 Other Required Payroll Costs	35,803	26,670	28,197	29,975	30,112	30,112
0240 Contractual Employee Benefits	570,825	575,480	1,288,015	1,370,599	1,395,719	1,395,719
0200 Associated Payroll Costs	1,210,957	1,414,303	2,206,406	2,549,467	2,574,114	2,574,114
0320 Property Services	26,189	55,774	0	0	0	0
0340 Travel	8,632	6,071	0	15,000	15,000	15,000
0350 Communication	16,032	18,956	0	5,000	5,000	5,000
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	20,000
0410 Consumable Supplies and Materials	6,504	4,105	0	5,000	5,000	5,000
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	5,000
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	500,000
0600 Other Objects	3,538,954	1,210,001	0	500,000	500,000	500,000
Function 4110 Totals:	7,673,970	5,738,816	5,437,163	6,368,315	6,408,280	6,408,280
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		Proposed	Approved	Adopted
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	26,000,000
0300 Purchased Services	7,614,069	6,872,001	26,000,000	26,000,000	26,000,000	26,000,000
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	5,000,000
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	5,000,000
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	164,779,043	164,779,043
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	164,779,043	164,779,043
0670 Taxes and Licenses	1,322,992	1,171,269	10,000,000	20,000,000	20,000,000	20,000,000
0600 Other Objects	1,322,992	1,171,269	10,000,000	20,000,000	20,000,000	20,000,000
Function 4150 Totals:	193,824,462	92,893,106	239,127,796	216,144,848	215,779,043	215,779,043
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	166,000
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		Proposed	Approved	Adopted
0480 Computer Hardware	3,795,059	1,193,432	10,000,000	10,000,000	10,000,000	10,000,000
0400 Supplies and Materials	4,477,662	1,393,671	10,160,000	10,166,000	10,166,000	10,166,000
0520 Buildings Acquisition	78,379	0	0	0	0	0
0540 Depreciable Equipment	531,342	251,045	5,420,000	5,594,066	5,554,101	5,554,101
0550 Depreciable Technology	306,931	405,414	0	0	0	0
0500 Capital Outlay	916,653	656,459	5,420,000	5,594,066	5,554,101	5,554,101
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	15,720,101	15,720,101
Function: 5200 Transfers of Funds						
0710 Fund Modifications	1,164,506	1,135,106	1,159,206	1,167,156	1,167,156	1,167,156
0700 Transfers	1,164,506	1,135,106	1,159,206	1,167,156	1,167,156	1,167,156
Function 5200 Totals:	1,164,506	1,135,106	1,159,206	1,167,156	1,167,156	1,167,156
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	\$ 244,134,000

Note: Minor differences are due to rounding

BUDGET FORECAST

CAPITAL PROJECTS FUND - 400

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 11,536,000	\$ 11,766,720	\$ 12,002,054	\$ 12,242,095
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	232,598,000	63,614,960	21,478,509	13,930,892
Total Revenue	\$ 244,134,000	\$ 75,381,680	\$ 33,480,564	\$ 26,172,987
EXPENDITURES:				
Instruction	\$ -	\$ -	\$ -	\$ -
Support Services	5,059,420	1,629,180	773,445	642,136
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	237,907,424	72,585,344	31,539,962	24,363,694
Other Uses	1,167,156	1,167,156	1,167,156	1,167,156
Contingencies	-	-	-	-
Total Expenditures	\$ 244,134,000	\$ 75,381,680	\$ 33,480,564	\$ 26,172,987

Assumptions:

Revenues:

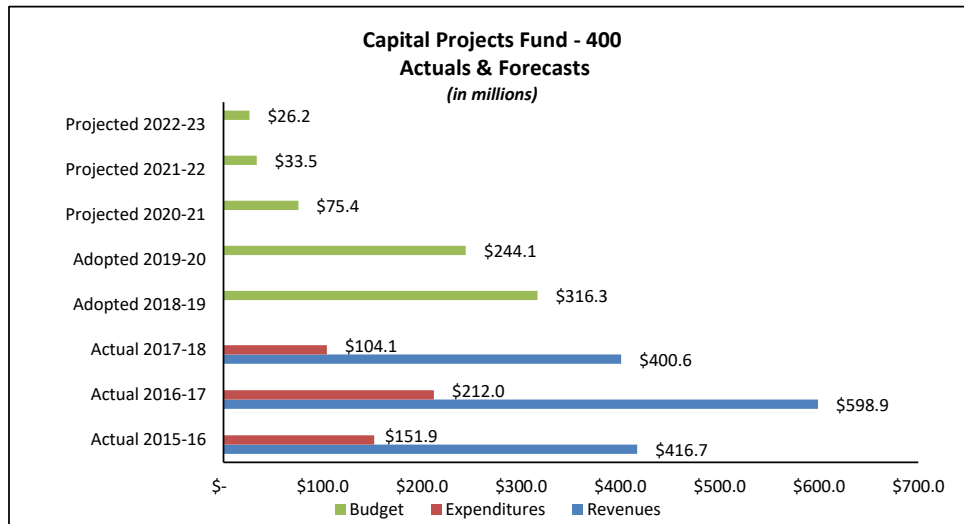
Subsequent years show revenue of Beginning Fund Balance as reduced for spending down of the bond proceeds as planned each year. All bonds have been sold to fund projects through 2021-22.

Expenditures:

Bond expenditures increased through 2016-17 and then will gradually decrease through 2021-22 as the new elementary school, middle school and high school buildings, as well as most of the major tear downs and rebuilds have occurred before 2019-20. In 2019-20, the two year rebuild of ACMA will begin, as well as continued maintenance facility improvements and other projects.

Note:

The forecasts reflect the spend down of the 2014 Bond Measure. No future bond measures are included in these forecasts. The District is currently assessing the need and costs of a future bond measure that would not be included until the 2022-23 year. The 2014 Bond Measure was an eight year bond measure that was to go through 2021-22.



Insurance Reserve Fund (611)

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



BEAVERTON SCHOOL DISTRICT

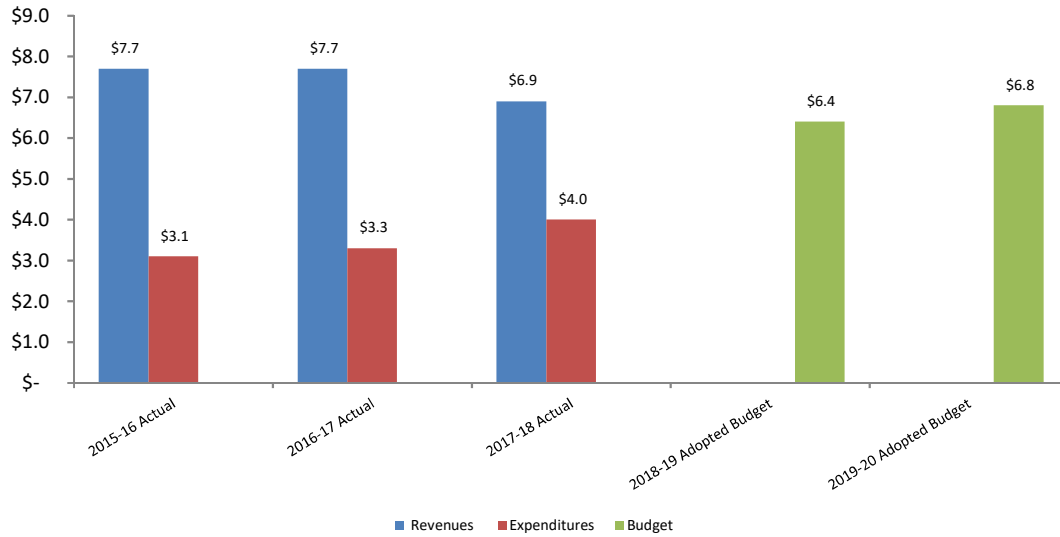
611 - INSURANCE RESERVE FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

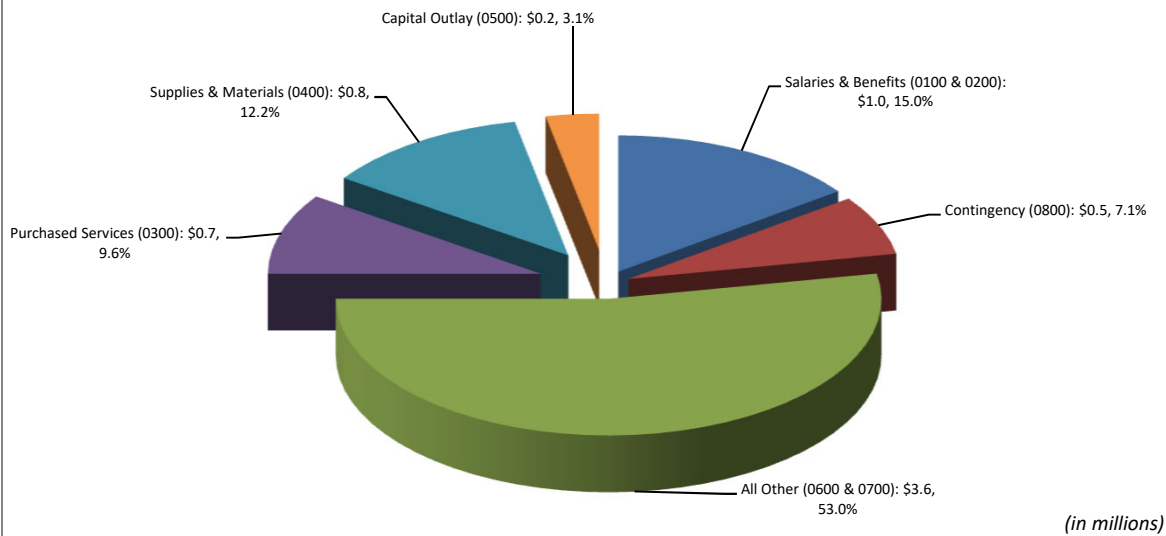
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 1,837,552	\$ 2,196,060	\$ 2,477,396	\$ 2,227,430	\$ 2,369,486
5000 Other Sources	5,849,132	5,553,646	4,436,226	4,135,000	4,456,181
Total Revenues	<u>7,686,684</u>	<u>7,749,706</u>	<u>6,913,622</u>	<u>6,362,430</u>	<u>6,825,667</u>
0100 Salaries	368,692	419,826	440,409	458,410	593,320
0200 Associated Payroll Costs	191,749	198,562	241,228	285,459	427,545
0300 Purchased Services	217,231	255,612	275,657	603,288	654,794
0400 Supplies and Materials	58,037	148,432	81,353	801,065	836,382
0500 Capital Outlay	2,100	196,046	160,172	200,000	215,000
0600 Other Objects	2,295,229	2,095,001	2,832,494	2,978,120	3,615,489
0800 Other Uses of Funds	0	0	0	1,036,088	483,137
Total Expenditures	<u>3,133,038</u>	<u>3,313,480</u>	<u>4,031,314</u>	<u>6,362,430</u>	<u>6,825,667</u>
Ending Fund Balance	\$ <u>4,553,646</u>	\$ <u>4,436,226</u>	\$ <u>2,882,308</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 4,114,132	\$ 4,553,646	\$ 4,436,226		
Change in Fund Balance	<u>439,514</u>	<u>(117,420)</u>	<u>(1,553,918)</u>		
Ending Fund Balance	\$ <u>4,553,646</u>	\$ <u>4,436,226</u>	\$ <u>2,882,308</u>		

Note: Minor differences are due to rounding

INSURANCE RESERVE FUND FIVE YEAR FUND SUMMARY (in millions)



INSURANCE RESERVE FUND 2019-20 EXPENDITURES BY OBJECT \$6,825,667



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

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

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	Approved	Adopted
Function: 2320 Executive Administration Services						
0110 Regular Salaries	\$ 59,502	\$ 63,117	\$ 59,698	\$ 62,792	\$ 63,633	\$ 63,633
0100 Salaries	59,502	63,117	59,698	62,792	63,633	63,633
0210 Public Employees Retirement System	7,863	12,300	12,585	17,098	17,212	17,212
0220 Social Security Administration	3,913	4,823	4,567	4,804	4,868	4,868
0230 Other Required Payroll Costs	773	574	543	572	578	578
0240 Contractual Employee Benefits	6,544	9,811	12,668	14,160	13,651	13,651
0200 Associated Payroll Costs	19,094	27,508	30,363	36,634	36,309	36,309
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	75,000
0300 Purchased Services	16,351	30,548	150,000	75,000	75,000	75,000
Function 2320 Totals:	94,947	121,173	240,061	174,426	174,942	174,942
Function: 2520 Fiscal Services						
0110 Regular Salaries	0	0	0	86,392	88,388	88,388
0100 Salaries	0	0	0	86,392	88,388	88,388
0210 Public Employees Retirement System	0	0	0	23,526	23,909	23,909
0220 Social Security Administration	0	0	0	6,609	6,762	6,762
0230 Other Required Payroll Costs	0	0	0	786	805	805
0240 Contractual Employee Benefits	0	0	0	41,452	43,320	43,320
0200 Associated Payroll Costs	0	0	0	72,373	74,796	74,796
Function 2520 Totals:	0	0	0	158,765	163,184	163,184
Function: 2640 Staff Services						
0110 Regular Salaries	191,421	195,027	195,343	209,798	214,634	214,634
0120 Nonpermanent Salaries	0	0	2,291	2,358	2,424	2,424
0130 Additional Salaries	0	0	20,611	21,678	22,177	22,177
0100 Salaries	191,421	195,027	218,245	233,834	239,235	239,235
0210 Public Employees Retirement System	32,971	46,925	46,006	63,673	64,714	64,714
0220 Social Security Administration	14,258	14,783	16,696	17,888	18,302	18,302
0230 Other Required Payroll Costs	2,418	1,773	1,986	2,128	2,177	2,177
0240 Contractual Employee Benefits	46,759	50,316	68,804	76,650	78,567	78,567
0200 Associated Payroll Costs	96,407	113,797	133,492	160,339	163,760	163,760
0340 Travel	217	53	1,323	1,323	1,323	1,323
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	63,222

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

611 - INSURANCE RESERVE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018		Proposed	Approved	Adopted
0300 Purchased Services	53,635	61,175	64,545	64,545	64,545	64,545
0410 Consumable Supplies and Materials	0	0	3,878	3,878	3,878	3,878
0440 Periodicals	0	0	250	250	250	250
0460 Non-consumable Items	0	0	100	100	100	100
0400 Supplies and Materials	0	0	4,228	4,228	4,228	4,228
0640 Dues and Fees	0	0	416	416	416	416
0600 Other Objects	0	0	416	416	416	416
Function 2640 Totals:	341,463	369,999	420,926	463,362	472,184	472,184
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	161,426	169,868	180,467	186,437	202,064	202,064
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	202,064	202,064
0210 Public Employees Retirement System	25,557	39,619	38,042	50,767	54,661	54,661
0220 Social Security Administration	13,010	14,068	13,806	14,262	15,459	15,459
0230 Other Required Payroll Costs	2,205	1,668	1,642	1,697	1,839	1,839
0240 Contractual Employee Benefits	42,289	44,569	68,114	72,416	80,721	80,721
0200 Associated Payroll Costs	83,062	99,924	121,604	139,142	152,680	152,680
0310 Instructional, Professional and Technical Services	0	0	5,287	5,287	5,287	5,287
0320 Property Services	23,892	12,803	35,038	35,038	35,038	35,038
0340 Travel	7,066	6,636	7,240	10,040	10,040	10,040
0350 Communication	2,031	6,660	1,600	1,576	1,576	1,576
0380 Non-instructional Professional and Technical Services	152,637	157,835	179,270	303,000	303,000	303,000
0300 Purchased Services	185,626	183,934	228,435	354,941	354,941	354,941
0410 Consumable Supplies and Materials	18,911	23,622	17,050	17,000	17,000	17,000
0440 Periodicals	179	304	229	229	229	229
0460 Non-consumable Items	106,124	28,887	753,937	788,804	788,804	788,804
0470 Computer Software	19,018	21,671	23,040	23,040	23,040	23,040
0480 Computer Hardware	4,200	6,869	2,581	3,081	3,081	3,081
0400 Supplies and Materials	148,432	81,353	796,837	832,154	832,154	832,154
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	1,000
0650 Insurance and Judgments	2,094,216	2,831,434	2,976,704	3,658,631	3,614,073	3,614,073

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		Proposed	Approved	Adopted
0600 Other Objects	2,095,001	2,832,494	2,977,704	3,659,631	3,615,073	3,615,073
Function 2690 Totals:	2,683,024	3,383,886	4,305,047	5,172,305	5,156,912	5,156,912
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0320 Property Services	0	0	110,308	110,308	110,308	110,308
0380 Non-instructional Professional and Technical Services	0	0	50,000	50,000	50,000	50,000
0300 Purchased Services	0	0	160,308	160,308	160,308	160,308
0530 Improvements Other Than Buildings	194,046	156,256	200,000	250,000	215,000	215,000
0500 Capital Outlay	194,046	156,256	200,000	250,000	215,000	215,000
Function 4150 Totals:	194,046	156,256	360,308	410,308	375,308	375,308
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	1,036,088	0	483,137	483,137
0800 Other Uses of Funds	0	0	1,036,088	0	483,137	483,137
Function 6110 Totals:	0	0	1,036,088	0	483,137	483,137
Fund Totals	\$ 3,313,480	\$ 4,031,314	\$ 6,362,430	\$ 6,379,166	\$ 6,825,667	\$ 6,825,667

Note: Minor differences are due to rounding

BUDGET FORECAST

INSURANCE RESERVE FUND - 611

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 2,369,486	\$ 2,511,655	\$ 2,662,354	\$ 2,822,096
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	4,456,181	4,545,305	4,636,211	4,728,935
Total Revenue	\$ 6,825,667	\$ 7,056,960	\$ 7,298,565	\$ 7,551,031
EXPENDITURES:				
Instruction	\$ -	\$ -	\$ -	\$ -
Support Services	5,967,222	6,198,515	6,440,120	6,692,586
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	375,308	375,308	375,308	375,308
Other Uses	-	-	-	-
Contingencies	483,137	483,137	483,137	483,137
Total Expenditures	\$ 6,825,667	\$ 7,056,960	\$ 7,298,565	\$ 7,551,031

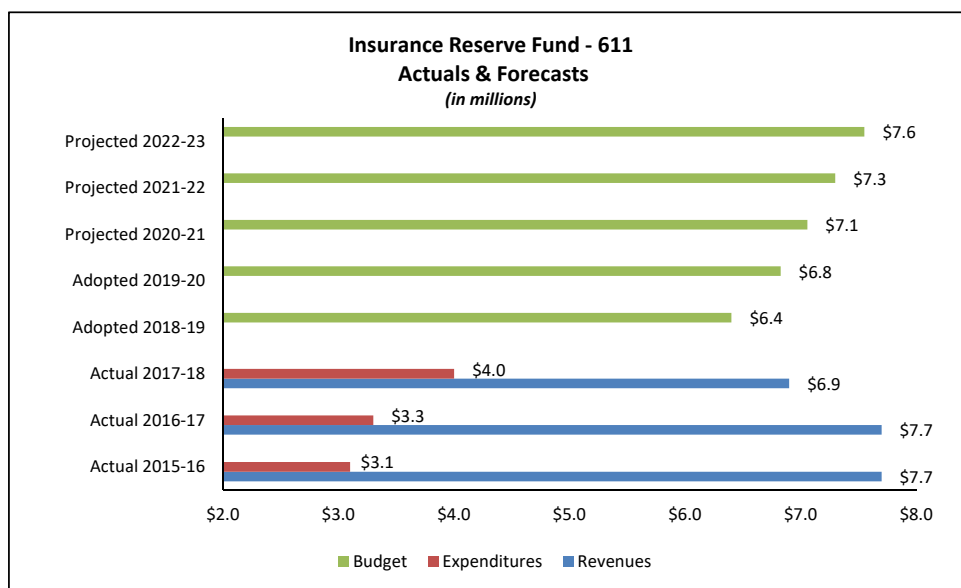
Assumptions:

Revenues:

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

Expenditures:

Increase in expenditures for projected increased insurance costs, as well an increase in expenditures for contractual salary increases, 5% increase in health benefits, 6.9% increase in PERS benefits.





Workers' Compensation Fund (612)

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



BEAVERTON SCHOOL DISTRICT

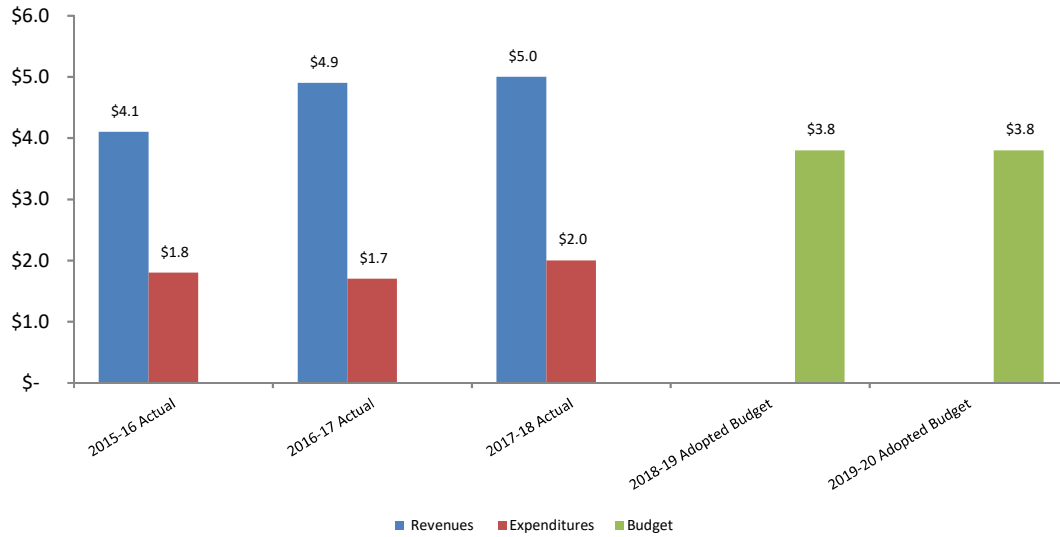
612 - WORKERS COMPENSATION FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

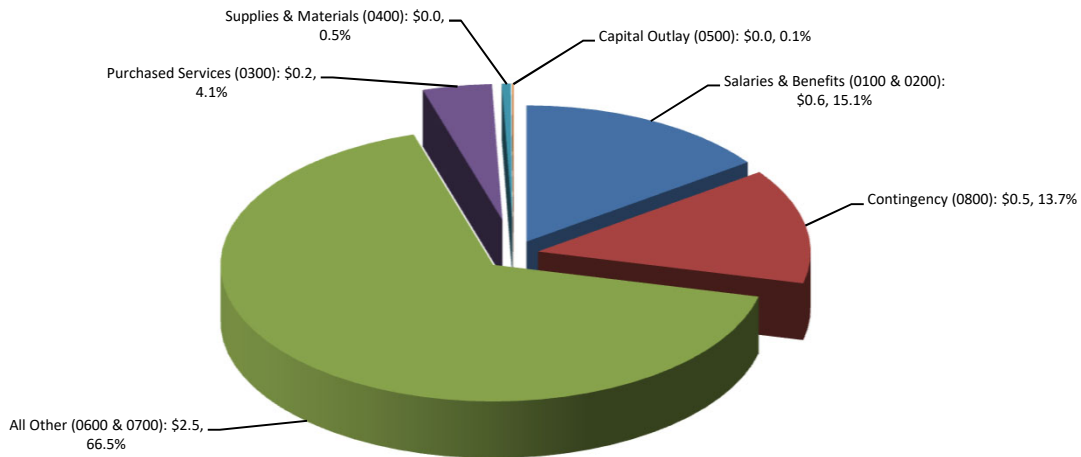
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 2,550,524	\$ 2,609,726	\$ 1,806,188	\$ 1,786,436	\$ 1,828,815
3000 Revenue From State Sources	20,380	0	0	0	0
5000 Other Sources	1,550,454	2,287,951	3,220,246	2,000,000	2,000,000
Total Revenues	<u>4,121,358</u>	<u>4,897,676</u>	<u>5,026,434</u>	<u>3,786,436</u>	<u>3,828,815</u>
0100 Salaries	224,597	224,657	316,140	285,651	371,346
0200 Associated Payroll Costs	88,461	85,257	126,308	158,765	206,507
0300 Purchased Services	100,665	76,720	118,828	125,532	157,264
0400 Supplies and Materials	23,591	17,807	43,082	20,320	20,320
0500 Capital Outlay	0	0	0	3,280	3,280
0600 Other Objects	1,396,093	1,272,989	1,405,048	2,142,079	2,547,375
0800 Other Uses of Funds	0	0	0	1,050,809	522,723
Total Expenditures	<u>1,833,407</u>	<u>1,677,430</u>	<u>2,009,406</u>	<u>3,786,436</u>	<u>3,828,815</u>
Ending Fund Balance	\$ <u>2,287,951</u>	\$ <u>3,220,246</u>	\$ <u>3,017,027</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 1,550,454	\$ 2,287,951	\$ 3,220,246		
Change in Fund Balance	<u>737,497</u>	<u>932,295</u>	<u>(203,219)</u>		
Ending Fund Balance	\$ <u>2,287,951</u>	\$ <u>3,220,246</u>	\$ <u>3,017,027</u>		

Note: Minor differences are due to rounding

WORKERS COMPENSATION FUND FIVE YEAR FUND SUMMARY (in millions)



WORKERS COMPENSATION FUND 2019-20 EXPENDITURES BY OBJECT \$3,828,815



(in millions)

BEAVERTON SCHOOL DISTRICT

612 - WORKERS COMPENSATION FUND

BUDGET ESTIMATES - REVENUES BY OBJECT

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

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	Approved	Adopted
Function: 2550 Student Transportation Services						
0110 Regular Salaries	\$ 0	\$ 0	\$ 5,496	\$ 5,831	\$ 5,681	\$ 5,681
0100 Salaries	0	0	5,496	5,831	5,681	5,681
0210 Public Employees Retirement System	0	0	1,158	1,587	1,536	1,536
0220 Social Security Administration	0	0	420	446	435	435
0230 Other Required Payroll Costs	0	0	50	53	51	51
0240 Contractual Employee Benefits	0	0	2,592	2,797	2,783	2,783
0200 Associated Payroll Costs	0	0	4,220	4,883	4,805	4,805
Function 2550 Totals:	0	0	9,716	10,714	10,486	10,486
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	158,392	200,322	201,223	238,220	243,692	243,692
0120 Nonpermanent Salaries	61,164	111,878	78,932	119,007	121,973	121,973
0130 Additional Salaries	5,101	3,940	0	0	0	0
0100 Salaries	224,657	316,140	280,155	357,227	365,665	365,665
0210 Public Employees Retirement System	27,809	48,345	59,056	89,542	91,007	91,007
0220 Social Security Administration	16,859	24,237	21,432	25,156	25,752	25,752
0230 Other Required Payroll Costs	2,917	2,885	2,549	2,992	3,062	3,062
0240 Contractual Employee Benefits	37,672	50,842	71,508	79,369	81,881	81,881
0200 Associated Payroll Costs	85,257	126,308	154,545	197,059	201,702	201,702
0310 Instructional, Professional and Technical Services	0	0	2,621	2,621	2,621	2,621
0320 Property Services	4,465	0	16,914	16,914	16,914	16,914
0340 Travel	77	20	1,405	1,405	1,405	1,405
0350 Communication	490	763	1,020	920	920	920
0380 Non-instructional Professional and Technical Services	71,687	118,045	98,168	130,000	130,000	130,000
0390 Other General Professional and Technological Services	0	0	5,404	5,404	5,404	5,404
0300 Purchased Services	76,720	118,828	125,532	157,264	157,264	157,264
0410 Consumable Supplies and Materials	434	76	8,763	8,763	8,763	8,763
0440 Periodicals	0	0	111	111	111	111
0460 Non-consumable Items	17,373	43,005	11,446	11,446	11,446	11,446
0400 Supplies and Materials	17,807	43,082	20,320	20,320	20,320	20,320
0540 Depreciable Equipment	0	0	3,280	3,280	3,280	3,280
0500 Capital Outlay	0	0	3,280	3,280	3,280	3,280
0640 Dues and Fees	0	0	100	100	100	100
0650 Insurance and Judgments	1,272,989	1,405,048	2,141,979	2,547,275	2,547,275	2,547,275

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		Proposed	Approved	Adopted
0600 Other Objects	1,272,989	1,405,048	2,142,079	2,547,375	2,547,375	2,547,375
Function 2690 Totals:	1,677,430	2,009,406	2,725,911	3,282,525	3,295,606	3,295,606
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	1,050,809	511,681	522,723	522,723
0800 Other Uses of Funds	0	0	1,050,809	511,681	522,723	522,723
Function 6110 Totals:	0	0	1,050,809	511,681	522,723	522,723
Fund Totals	\$ 1,677,430	\$ 2,009,406	\$ 3,786,436	\$ 3,804,920	\$ 3,828,815	\$ 3,828,815

Note: Minor differences are due to rounding

BUDGET FORECAST

WORKERS COMPENSATION FUND - 612

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 1,828,815	\$ 1,938,544	\$ 2,054,857	\$ 2,178,148
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	2,000,000	2,040,000	2,080,800	2,122,416
Total Revenue	\$ 3,828,815	\$ 3,978,544	\$ 4,135,657	\$ 4,300,564
EXPENDITURES:				
Instruction	\$ -	\$ -	\$ -	\$ -
Support Services	3,306,092	3,455,821	3,612,934	3,777,841
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Other Uses	-	-	-	-
Contingencies	522,723	522,723	522,723	522,723
Total Expenditures	\$ 3,828,815	\$ 3,978,544	\$ 4,135,657	\$ 4,300,564

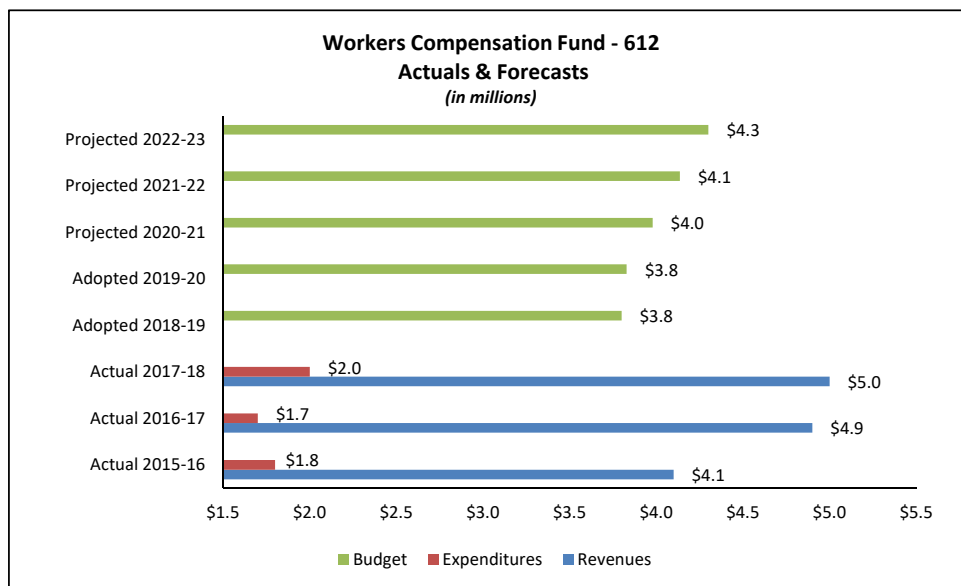
Assumptions:

Revenues:

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

Expenditures:

Increase in expenditures for projected increased worker's compensation costs, as well an increase in expenditures for contractual salary increases, 5% increase in health benefits, 6.9% increase in PERS benefits.



Scholarship Fund (700)

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



BEAVERTON SCHOOL DISTRICT

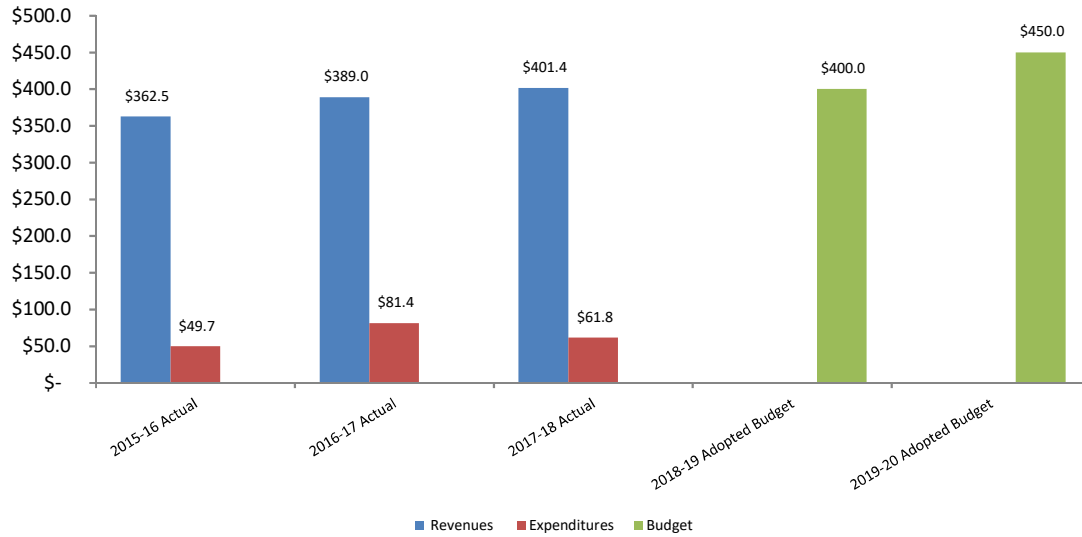
700 - SCHOLARSHIP FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

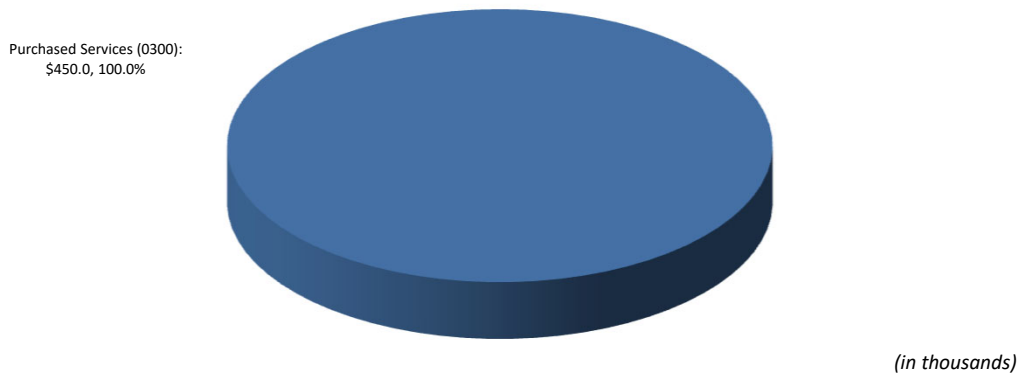
	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1000 Revenue From Local Sources	\$ 102,170	\$ 76,177	\$ 93,829	\$ 75,000	\$ 105,000
5000 Other Sources	260,336	312,814	307,545	325,000	345,000
Total Revenues	<u>362,506</u>	<u>388,991</u>	<u>401,375</u>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

Note: Minor differences are due to rounding

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



SCHOLARSHIP FUND 2019-20 EXPENDITURES BY OBJECT \$450,000



BEAVERTON SCHOOL DISTRICT

700 - SCHOLARSHIP FUND

BUDGET ESTIMATES - REVENUES BY OBJECT

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

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		Proposed	Approved	Adopted
Function: 3390 Other Community Services						
0370 Tuition	\$ 50,300	\$ 27,142	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000
0300 Purchased Services	50,300	27,142	400,000	450,000	450,000	450,000
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	450,000
Fund Totals	\$ 81,446	\$ 61,755	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000

Note: Minor differences are due to rounding

BUDGET FORECAST

SCHOLARSHIP FUND - 700

2019-20 THROUGH 2022-23

	Adopted Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 105,000	\$ 109,200	\$ 113,568	\$ 118,111
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	345,000	348,450	351,935	355,454
Total Revenue	\$ 450,000	\$ 457,650	\$ 465,503	\$ 473,565
EXPENDITURES:				
Instruction	\$ -	\$ -	\$ -	\$ -
Support Services	-	-	-	-
Enterprise & Community Services	450,000	457,650	465,503	473,565
Facilities Acquisition & Construction	-	-	-	-
Other Uses	-	-	-	-
Contingencies	-	-	-	-
Total Expenditures	\$ 450,000	\$ 457,650	\$ 465,503	\$ 473,565

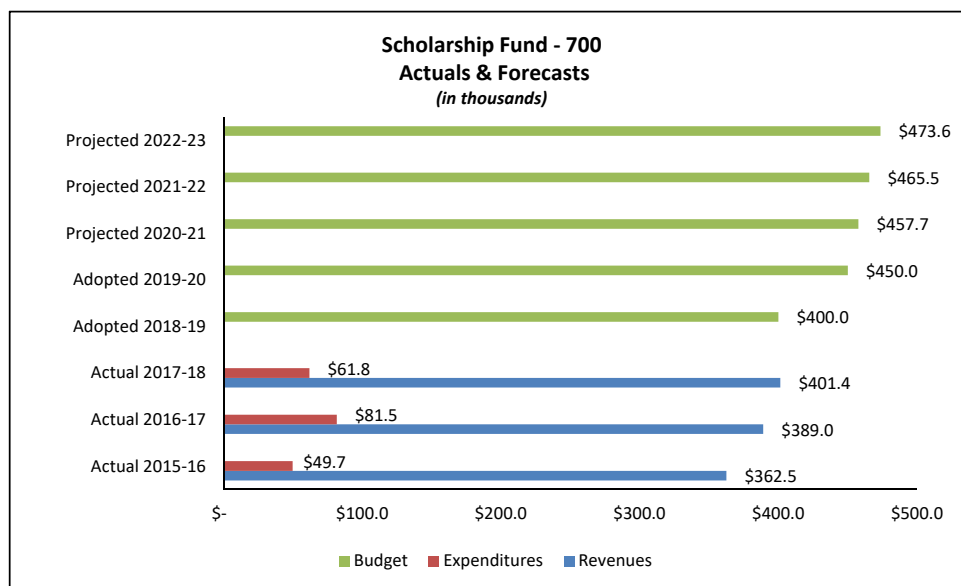
Assumptions:

Revenues:

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

Expenditures:

Increase in expenditures for scholarships.





INFORMATIONAL SECTION

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



BEAVERTON SCHOOL DISTRICT

2019-20 ADOPTED BUDGET DOCUMENT

INFORMATIONAL SECTION

TABLE OF CONTENTS

Summary of Revenues and Expenditures History and Budgeted - All Funds	251
2019-20 General Fund Local Option Levy Staffing by School	252
Personnel Resource Allocations History - All Funds	253
All Funds Expenditures for Personnel Services	255
Budget's Effect on Taxpayers - Taxes Paid by Average Homeowners	263
Assessed Value and Real Market Value of Taxable Property /	
Property Tax Levies and Collections	264
Debt Service Schedules	265
Debt Service Payments	267
Student Enrollment History and Projections as of September 30.....	268
Staffing Allocation Methodology (SAM) 2019-20.....	270
School Summary Pages.....	279
Performance Measures	334
2019-20 Multiyear Investment Summaries	339
Glossary of Terms and Acronyms	355
Form ED-1 Notice of Budget Hearing	362
Board Actions	363
Form ED-50 2019-20	366



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

	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
Revenue	\$ 536,490,643	\$ 865,795,100	\$ 590,324,184	\$ 625,035,239	\$ 667,815,225
Transfers In	23,737,909	4,427,609	3,228,905	5,314,900	23,947,534
Beginning Balance	<u>483,794,365</u>	<u>347,534,200</u>	<u>467,437,021</u>	<u>385,447,319</u>	<u>290,990,812</u>
Total	1,044,022,917	1,217,756,909	1,060,990,110	1,015,797,458	982,753,571
Expenditures	672,750,808	745,892,278	689,137,495	919,051,183	926,123,457
Transfers Out	23,737,909	4,427,609	3,228,905	5,314,900	23,947,534
Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>91,431,375</u>	<u>32,682,580</u>
Total	696,488,717	750,319,887	692,366,400	1,015,797,458	982,753,571
Fund Balance	\$ <u>347,534,200</u>	\$ <u>467,437,022</u>	\$ <u>368,623,710</u>	\$ 0	\$ 0

Note: Minor differences are due to rounding.

2019-20 General Fund Local Option Levy Staffing By School

Number of Classroom Teachers	2019-20 Without Levy	1,442.3
	2019-20 With Levy	<u>1,731.3</u>
	Increase of teachers =	289.0

ELEMENTARY SCHOOLS	Budgeted Enrollment	Classroom Teachers	
		Without Levy	With Levy
Aloha Huber (K-8)	907	35.3	40.3
Barnes	624	23.3	27.3
Beaver Acres	707	27.5	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	24.5	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	704.6	848.6

MIDDLE SCHOOLS	Budgeted Enrollment	Classroom Teachers	
		Without Levy	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	49.6	59.6
Whitford	695	26.5	32.5
Middle School Total	7,639	256.2	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	77.9	91.9
High School Total	10,585	377.6	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	1,442.3	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, LITs and Student Success Coaches.

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

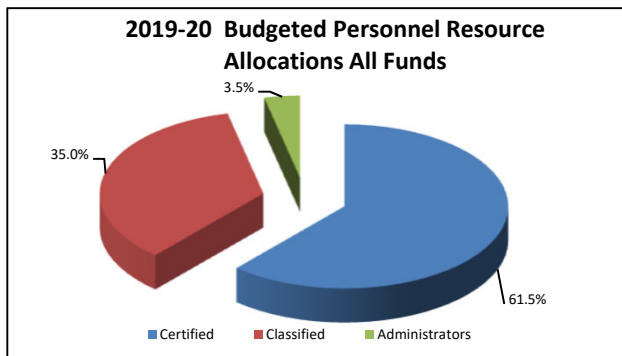
	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
<u>ADMINISTRATORS</u>					
Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	2.0	1.9	1.8	2.0	2.0
Chief Officer	4.0	4.0	4.0	4.0	4.0
Executive Administrator	6.0	7.9	7.7	10.0	9.0
Administrator	16.0	14.8	16.7	15.0	13.0
Coordinator	5.0	6.0	7.0	7.0	7.0
Elementary School Principal	30.0	30.8	30.8	31.0	31.0
Middle School Principal	8.0	7.9	8.0	8.0	8.0
High School Principal	5.0	6.0	6.0	6.0	6.0
Options Principal K-8	3.0	2.9	3.0	3.0	3.0
Options Principal Secondary	4.0	4.0	4.0	4.0	4.0
Vice Principal	47.0	51.9	54.0	56.0	51.0
Administrator Total	131.0	139.2	144.0	147.0	139.0
<u>CERTIFIED</u>					
Pre-K School Teacher	-	-	2.1	5.0	7.0
Elementary School Teacher	815.7	823.3	809.0	789.1	740.9
Middle School Teacher	401.8	407.4	402.3	399.5	386.3
High School Teacher	502.5	524.8	540.3	541.6	544.3
Athletic Coordinator	5.0	5.0	6.0	5.0	5.0
BEA President (Reimbursement)	1.5	1.5	2.5	1.5	1.5
ELL Teacher	119.8	127.9	126.5	127.5	104.7
Guidance Counselor	101.9	105.4	105.1	110.5	108.0
Intern	1.9	2.7	4.4	-	-
Other Professional	75.8	99.8	114.5	128.7	109.9
Program Specialist	8.0	7.8	8.0	8.0	8.0
Psychologist	33.3	33.6	35.1	32.0	36.8
School Management Support	8.2	11.1	11.5	7.0	7.5
School Nurse	12.5	12.5	13.8	13.8	14.8
Special Education Teacher	244.4	243.2	240.8	247.2	248.1
Specialist	104.9	104.3	108.4	107.2	106.2
Certified Total	2,437.3	2,510.4	2,530.2	2,523.6	2,429.0

Source: District Records

Note: Minor differences are due to rounding.

BEAVERTON SCHOOL DISTRICT PERSONNEL RESOURCE ALLOCATIONS HISTORY - ALL FUNDS

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20
CLASSIFIED					
Account Assistant	21.9	22.3	24.2	24.2	24.5
Aide	375.9	412.0	424.0	441.5	382.4
Bus Driver	126.0	133.7	145.8	159.9	152.3
Bus Routing Assistant	6.9	7.0	6.9	7.0	7.0
Campus Supervisor	12.3	12.7	14.0	14.5	13.8
Construction Project Manager	6.1	7.5	8.9	10.0	9.0
Coordinator/Supervisor	25.7	24.4	23.8	25.9	25.5
Courier	5.1	6.3	6.4	7.3	7.3
Crossing Guard	12.3	13.2	13.9	14.4	13.0
Custodian	102.6	107.0	128.3	136.8	139.5
Custodial Foreman/Manager	57.5	57.6	59.2	61.0	61.0
Dispatcher/Field Assistant	9.4	9.4	8.5	8.4	8.3
Food Services Manager	30.8	31.2	32.4	36.6	33.4
Food Server	58.5	58.7	63.2	77.1	67.4
Legal Counsel	2.0	2.5	2.3	2.0	1.8
Mechanic	17.1	17.4	17.9	19.0	18.5
Maintenance Crew	18.9	23.8	28.4	29.0	30.0
Maintenance Foreman	4.0	4.2	5.0	5.0	5.0
Maintenance Leader	7.0	8.5	8.7	9.0	9.0
Network Engineer	4.0	4.0	4.0	4.0	4.0
Secretary/Clerk	176.6	182.0	185.8	192.7	184.2
Systems Analyst	12.0	12.4	13.6	14.5	13.5
Professional/Technical	143.2	162.6	164.8	169.4	174.3
Classified Total	1,235.9	1,320.4	1,390.1	1,469.2	1,384.7
District Totals	3,804.1	3,970.0	4,064.3	4,139.8	3,952.7



The District is experiencing a decrease of 0.7% in salaries in the 2019-20 budget due to the reduction of positions system-wide. Although revenues have increased, the District is facing several significant increases in expenses such as the Oregon Pay Equity Law and PERS increases. Budgets have been reduced by decreasing positions, resulting in the decline in salary expense. Benefits have increased by 13.1% from the 2018-19 Adopted Budget due mainly to the large increase in PERS expense. Overall, this is an increase of 4.3% 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: 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			\$ 61,434,976	\$ 61,095,004	\$ 4,210,788	\$ 4,300,753			\$ 65,645,764	\$ 65,395,757
	FTE			832.2	809.0	105.7	98.5			937.9	907.5
Middle School Programs	1120			28,529,377	28,979,407	412,444	430,597			28,941,821	29,410,004
	FTE			385.9	382.7	10.5	10.0			396.4	392.7
High School Programs	1130			38,660,860	39,515,411	444,058	476,040			39,104,918	39,991,451
	FTE			517.4	521.2	8.5	8.3			525.9	529.5
Pre-Kindergarten Programs	1140			287,057	424,231	203,431	292,473			490,488	716,704
	FTE			4.1	5.6	5.2	6.8			9.2	12.4
Programs for the Talented and Gifted	1210			55,882	61,003					55,882	61,003
	FTE			0.8	0.8					0.8	0.8
Restrictive Programs for Students with	1220			5,756,348	5,776,332	6,907,043	7,473,822			12,663,391	13,250,154
	FTE			76.9	72.4	169.5	168.4			246.4	240.8
Less Restrictive Programs for Students	1250			6,891,090	8,025,201	579,641	585,600			7,470,731	8,610,801
	FTE			92.0	100.8	14.2	13.2			106.2	113.9
Alternative Education	1280			1,622,818	1,211,572	177,270	78,300			1,800,088	1,289,872
	FTE			23.0	16.0	4.5	1.8			27.5	17.8
Designated Programs	1290			14,923,177	11,778,750	846,102	750,520			15,769,279	12,529,270
	FTE			205.3	149.0	17.8	14.3			223.1	163.3
Attendance and Social Work Services	2110			646,173	603,724	2,409,140	2,504,704	\$ 103,149	\$ 108,781	3,158,462	3,217,209
	FTE			8.7	7.4	52.9	50.5	1.0	1.0	62.6	58.9
Guidance Services	2120			8,321,752	8,030,888	923,401	1,018,563			9,245,153	9,049,451
	FTE			110.5	108.0	21.1	21.4			131.6	129.4
Health Services	2130			1,133,195	1,156,794	591,180	548,115			1,724,375	1,704,909
	FTE			13.8	14.8	11.4	9.1			25.1	23.9
Psychological Services	2140			2,858,401	2,724,232					2,858,401	2,724,232
	FTE			36.9	36.8					36.9	36.8
Speech Pathology and Audiologv Services	2150			3,133,951	3,269,819	124,718	132,019			3,258,669	3,401,838
	FTE			41.9	41.1	2.2	2.1			44.1	43.2
Other Student Treatment Services	2160			0	238,963					0	238,963
	FTE			0.0	3.0					0.0	3.0
Service Direction, Student Support	2190	\$ 528,334	\$ 543,524	742,465	866,135	766,796	789,915	66,414	70,040	2,104,009	2,269,614
	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	411,510	1,095,286	1,016,729	79,597	109,820	55,692	0	1,792,528	1,538,059
	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	1,382,747	1,792,894	1,887,636			4,261,922	3,270,383
	FTE	1.0	0.0	31.5	17.0	43.8	41.9			76.3	58.9
Assessment and Testing	2230					73,267	81,560			73,267	81,560
	FTE					1.8	1.8			1.8	1.8
Instructional Staff Development	2240			979,728	755,706					979,728	755,706
	FTE			13.1	9.3					13.1	9.3
Executive Administration Services	2320	748,749	773,695	0	61,003	43,846	47,588	297,114	205,951	1,089,709	1,088,237
	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	13,164,632	512,064	570,913	5,170,395	5,523,302			18,965,790	19,258,847
	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	1,156,271	16,259	57,974	361,738	344,126			1,634,723	1,558,371
	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	161,223					55,692	58,835	214,010	220,058
	FTE	1.0	1.0					1.0	1.0	2.0	2.0
Fiscal Services	2520	134,545	0			1,049,574	1,091,866	171,652	292,156	1,355,771	1,384,022
	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.

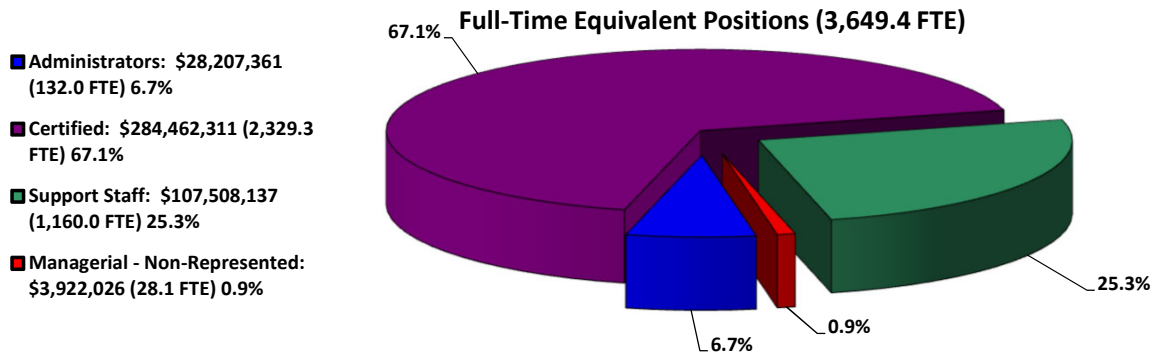
**BEAVERTON SCHOOL DISTRICT
GENERAL FUND - 100
EXPENDITURES FOR PERSONNEL SERVICES
2019-20 BUDGET**

		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 FTE	281,600 2.0	297,132 2.0			12,857,414 264.3	14,044,892 268.0	644,479 7.0	690,725 7.0	13,783,493 273.3	15,032,749 277.0
Student Transportation Services	2550 FTE	179,838 1.3	184,062 1.3			8,602,954 196.0	8,960,332 188.2	370,664 4.1	398,061 4.1	9,153,456 201.3	9,542,455 193.6
Internal Services	2570 FTE					532,304 10.8	579,883 10.8	53,636 0.5	56,565 0.5	585,940 11.3	636,448 11.3
Planning, Research, Development,	2620 FTE	134,545 1.0	137,170 1.0			218,626 2.6	181,930 1.8			353,171 3.6	319,100 2.8
Information Services	2630 FTE	149,815 1.0	154,748 1.0			371,466 6.5	371,335 5.7			521,281 7.5	526,083 6.7
Staff Services	2640 FTE	561,952 4.0	572,733 4.0	231,994 3.1	253,102 3.1	678,961 12.5	729,802 11.5	333,954 5.0	357,193 5.0	1,806,861 24.6	1,912,830 23.6
Technology Services	2660 FTE	158,318 1.0	287,025 2.0			4,412,348 68.0	4,839,906 67.8	236,135 3.0	252,817 3.0	4,806,801 72.0	5,379,748 72.8
TOTAL SALARY		\$ 18,260,011	\$ 17,843,725	\$ 180,179,894	\$ 177,855,640	\$ 54,841,396	\$ 58,175,399	\$ 2,388,581	\$ 2,491,124	\$ 255,669,882	\$ 256,365,888
TOTAL FTE		140.0	132.0	2,428.4	2,329.3	1,192.3	1,160.0	28.8	28.1	3,789.5	3,649.4
BENEFIT RATE		51.5%	58.1%	52.4%	59.9%	76.8%	84.8%	50.9%	57.4%		
TOTAL BENEFITS		\$ 9,403,906	\$ 10,363,636	\$ 94,414,264	\$ 106,606,671	\$ 42,118,192	\$ 49,332,738	\$ 1,214,832	\$ 1,430,902	\$ 147,151,195	\$ 167,733,946
TOTAL SALARY & BENEFITS		\$ 27,663,917	\$ 28,207,361	\$ 274,594,158	\$ 284,462,311	\$ 96,959,588	\$ 107,508,137	\$ 3,603,413	\$ 3,922,026	\$ 402,821,077	\$ 424,099,834
PERCENTAGE OF TOTAL SALARY AND BENEFITS		6.9%	6.7%	68.2%	67.1%	24.1%	25.3%	0.9%	0.9%	100.0%	100.0%

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	\$ 111,700	\$ 228,542	\$ 114,213	\$ 233,684
CERTIFIED SALARY RANGE	\$ 44,067	\$ 87,995	\$ 45,059	\$ 89,975
SUPPORT SERVICES SALARY RANGE	\$ 22,401	\$ 162,408	\$ 22,905	\$ 166,062
MANAGERIAL - NON-REPRESENTED SALARY	\$ 42,498	\$ 98,582	\$ 43,454	\$ 100,800

**GENERAL FUND
PERSONNEL COSTS \$424,099,834**

(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			\$ 116,166	\$ 127,429					\$ 116,166	\$ 127,429
2640 FTE			1.5	1.5					1.5	1.5
TOTAL SALARY	\$ 0	\$ 0	\$ 116,166	\$ 127,429	\$ 0	\$ 0	\$ 0	\$ 0	\$ 116,166	\$ 127,429
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%	58.1%	52.4%	59.9%	76.8%	84.8%	50.9%	57.4%		
TOTAL BENEFITS	\$ 0	\$ -	\$ 60,871	\$ 76,381	\$ 0	\$ -	\$ 0	\$ -	\$ 60,871	\$ 76,381
TOTAL SALARY & BENEFITS	\$ 0	\$ 0	\$ 177,037	\$ 203,810	\$ 0	\$ 0	\$ 0	\$ 0	\$ 177,037	\$ 203,810
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	\$ 114,213	\$ 233,684
CERTIFIED SALARY RANGE	\$ 44,067	\$ 87,995	\$ 45,059	\$ 89,975
SUPPORT SERVICES SALARY RANGE	\$ 22,401	\$ 162,408	\$ 22,905	\$ 166,062
MANAGERIAL - NON- REPRESENTED SALARY	\$ 42,498	\$ 98,582	\$ 43,454	\$ 100,800

*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 FTE			\$ 781,562 11.1	\$ 750,693 9.7	\$ 35,457 0.9	\$ 30,922 0.7			\$ 817,019 12.0	\$ 781,615 10.4
Restrictive Programs for Students with 1220 FTE			1,800,026 25.5	2,116,625 26.0	809,936 20.6	71,628 1.6			2,609,962 46.1	2,188,253 27.6
Less Restrictive Programs for Students 1250 FTE			347,374 4.9	244,226 3.0	0 0.0	16,086 0.4			347,374 4.9	260,312 3.4
Educationally Underserved 1270 FTE			1,817,133 25.8	2,257,657 29.8	877,945 22.3	833,357 19.8			2,695,078 48.1	3,091,014 49.6
Designated Programs 1290 FTE			210,734 3.0	200,765 2.4	130,910 3.3	39,397 0.9			341,644 6.3	240,162 3.3
Attendance and Social Work Services 2110 FTE			169,024 2.4	232,764 3.4	1,054,085 26.8	731,441 15.3			1,223,109 29.2	964,205 18.7
Guidance Services 2120 FTE	\$ 117,375 1.0	\$ 0 0.0	72,367 1.0	75,931 1.0					189,742 2.0	75,931 1.0
Speech Pathology and Audiology Services 2150 FTE			492,639 6.6	744,891 9.3					492,639 6.6	744,891 9.3
Service Direction, Student Support 2190 FTE	234,750 2.0	374,567 3.0					\$ 67,804 0.5	\$ 69,855 0.5	302,554 2.5	444,422 3.5
Improvement of Instruction Services 2210 FTE			662,464 8.9	415,645 5.1	0 0.0	58,434 0.8			662,464 8.9	474,079 5.9
Instructional Staff Development 2240 FTE			162,392 2.3	291,753 3.5					162,392 2.3	291,753 3.5
TOTAL SALARY TOTAL FTE	\$ 352,125 3.0	\$ 374,567 3.0	\$ 6,515,715 91.5	\$ 7,330,950 93.2	\$ 2,908,333 73.9	\$ 1,781,265 39.5	\$ 67,804 0.5	\$ 69,855 0.5	\$ 9,843,977 168.9	\$ 9,556,637 136.2
BENEFIT RATE (EXCL. HEALTH) HEALTH INSUR. PER 1.0 FTE	51.5%	42.7%	52.4%	36.1%	76.8%	36.4%	50.9%	36.4%		
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	\$ 114,213	\$ 233,684
CERTIFIED SALARY RANGE	\$ 44,067	\$ 87,995	\$ 45,059	\$ 89,975
SUPPORT SERVICES SALARY RANGE	\$ 22,401	\$ 162,408	\$ 22,905	\$ 166,062
MANAGERIAL - NON-REPRESENTED SALARY	\$ 42,498	\$ 98,582	\$ 43,454	\$ 100,800

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	\$ 13,167	\$ 9,777	\$ 13,167
FTE							0.1	0.1	0.1	0.1
Service Area Direction - Food Services	3110	\$ 134,545	\$ 137,170		\$ 358,220	\$ 384,852	541,329	581,944	1,034,094	1,103,966
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	3,813,835			3,931,760	3,813,835
FTE					114.5	101.0			114.5	101.0
TOTAL SALARY		\$ 134,545	\$ 137,170	\$ 0	\$ 4,289,980	\$ 4,198,687	\$ 551,106	\$ 595,111	\$ 4,975,631	\$ 4,930,968
TOTAL FTE		1.0	1.0	0.0	121.2	107.5	6.1	6.1	128.3	114.6
BENEFIT RATE		51.5%	58.1%	52.4%	76.8%	84.8%	50.9%	57.4%		
TOTAL BENEFITS		\$ 69,291	\$ 79,668	\$ 0	\$ 3,294,705	\$ 3,560,487	\$ 280,293	\$ 341,832	\$ 3,644,288	\$ 3,981,987
TOTAL SALARY & BENEFITS		\$ 203,836	\$ 216,838	\$ 0	\$ 7,584,685	\$ 7,759,174	\$ 831,399	\$ 936,943	\$ 8,619,919	\$ 8,912,955
PERCENTAGE OF TOTAL		2.4%	2.4%	0.0%	88.0%	87.1%	9.6%	10.5%	100.0%	100.0%
SALARY AND BENEFITS										

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR				
SALARY RANGE	\$ 111,700	\$ 228,542	\$ 114,213	\$ 233,684
CERTIFIED SALARY				
RANGE	\$ 44,067	\$ 87,995	\$ 45,059	\$ 89,975
SUPPORT SERVICES				
SALARY RANGE	\$ 22,401	\$ 162,408	\$ 22,905	\$ 166,062
MANAGERIAL - NON-				
REPRESENTED SALARY	\$ 42,498	\$ 98,582	\$ 43,454	\$ 100,800
RANGE				

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 FTE	\$ 149,814 1.0	\$ 154,748 1.0							\$ 149,814 1.0	\$ 154,748 1.0
Service Area Direction, Facilities Acquisition, 4110 FTE	134,545 1.0	137,170 1.0	\$ 504,823 5.0	\$ 406,691 5.0	\$ 2,404,352 32.0	\$ 2,441,139 30.0	\$ 187,037 2.0	\$ 324,166 3.0	3,230,757 40.0	3,309,166 39.0
TOTAL SALARY	\$ 284,359	\$ 291,918	\$ 504,823	\$ 406,691	\$ 2,404,352	\$ 2,441,139	\$ 187,037	\$ 324,166	\$ 3,380,571	\$ 3,463,914
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%	58.1%	52.4%	59.9%	76.8%	84.8%	50.9%	57.4%		
TOTAL BENEFITS	\$ 146,445	\$ 169,546	\$ 264,527	\$ 243,771	\$ 1,846,542	\$ 2,070,086	\$ 95,127	\$ 186,201	\$ 2,352,641	\$ 2,669,603
TOTAL SALARY & BENEFITS	\$ 430,804	\$ 461,464	\$ 769,350	\$ 650,462	\$ 4,250,894	\$ 4,511,225	\$ 282,164	\$ 510,367	\$ 5,733,212	\$ 6,133,517
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	\$ 114,213	\$ 233,684
CERTIFIED SALARY RANGE	\$ 44,067	\$ 87,995	\$ 45,059	\$ 89,975
SUPPORT SERVICES SALARY RANGE	\$ 22,401	\$ 162,408	\$ 22,905	\$ 166,062
MANAGERIAL - NON- REPRESENTED SALARY RANGE	\$ 42,498	\$ 98,582	\$ 43,454	\$ 100,800

*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 2320							\$ 59,698	\$ 63,633	\$ 59,698	\$ 63,633
Administration Services FTE							0.4	0.4	0.4	0.4
Fiscal Services 2520					\$ 0	\$ 88,388			0	88,388
FTE					0.0	1.0			0.0	1.0
Staff Services 2640					105,121	117,644	90,222	96,990	195,343	214,634
FTE					1.9	1.9	1.0	1.0	2.9	2.9
Other Support Services - 2690	\$ 67,272	\$ 68,585			113,195	133,479			180,467	202,064
Central FTE	0.5	0.5			1.8	1.8			2.3	2.3
TOTAL SALARY	\$ 67,272	\$ 68,585	\$ 0	\$ 0	\$ 218,316	\$ 339,511	\$ 149,920	\$ 160,623	\$ 435,508	\$ 568,719
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%	58.1%	52.4%	59.9%	76.8%	84.8%	50.9%	57.4%		
TOTAL BENEFITS	\$ 34,645	\$ 39,834	\$ 0	\$ -	\$ 167,667	\$ 287,905	\$ 76,249	\$ 92,262	\$ 278,561	\$ 420,001
TOTAL SALARY & BENEFITS	\$ 101,917	\$ 108,419	\$ 0	\$ 0	\$ 385,983	\$ 627,416	\$ 226,169	\$ 252,885	\$ 714,069	\$ 988,720
PERCENTAGE OF TOTAL SALARY AND BENEFITS	14.3%	11.0%	0.0%	0.0%	54.1%	63.5%	31.7%	25.6%	100.0%	100.0%

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR				
SALARY RANGE	\$ 111,700	\$ 228,542	\$ 114,213	\$ 233,684
CERTIFIED SALARY				
RANGE	\$ 44,067	\$ 87,995	\$ 45,059	\$ 89,975
SUPPORT SERVICES				
SALARY RANGE	\$ 22,401	\$ 162,408	\$ 22,905	\$ 166,062
MANAGERIAL - NON- REPRESENTED SALARY	\$ 42,498	\$ 98,582	\$ 43,454	\$ 100,800

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 FTE					\$ 5,496 0.1	\$ 5,681 0.1			\$ 5,496 0.1	\$ 5,681 0.1
Other Support Services - Central 2690 FTE	\$ 67,272 0.5	\$ 68,585 0.5			99,572 1.8	138,454 1.8	\$ 34,379 0.2	\$ 36,653 0.2	201,223 2.5	243,692 2.5
TOTAL SALARY TOTAL FTE	\$ 67,272 0.5	\$ 68,585 0.5	\$ 0 0.0	\$ 0 0.0	\$ 105,068 1.9	\$ 144,135 1.9	\$ 34,379 0.2	\$ 36,653 0.2	\$ 206,719 2.7	\$ 249,373 2.6
BENEFIT RATE	51.5%	58.1%	52.4%	59.9%	76.8%	84.8%	50.9%	57.4%		
TOTAL BENEFITS	\$ 34,645	\$ 39,834	\$ 0	\$ -	\$ 80,692	\$ 122,226	\$ 17,485	\$ 21,053	\$ 132,822	\$ 183,114
TOTAL SALARY & BENEFITS	\$ 101,917	\$ 108,419	\$ 0	\$ 0	\$ 185,760	\$ 266,361	\$ 51,864	\$ 57,706	\$ 339,541	\$ 432,487
PERCENTAGE OF TOTAL SALARY AND BENEFITS	30.0%	25.1%	0.0%	0.0%	54.7%	61.6%	15.3%	13.3%	100.0%	100.0%

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	\$ 111,700	\$ 228,542	\$ 114,213	\$ 233,684
CERTIFIED SALARY RANGE	\$ 44,067	\$ 87,995	\$ 45,059	\$ 89,975
SUPPORT SERVICES SALARY RANGE	\$ 22,401	\$ 162,408	\$ 22,905	\$ 166,062
MANAGERIAL - NON-REPRESENTED SALARY	\$ 42,498	\$ 98,582	\$ 43,454	\$ 100,800

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

BEAVERTON SCHOOL DISTRICT

BUDGET'S EFFECT ON TAXPAYERS

TAXES PAID BY AVERAGE HOMEOWNERS

	2015-16	2016-17	2017-18	2018-19	Projected 2019-20
<u>Tax Rates</u>					
Permanent Tax Rate per \$1,000 of AV	4.6930	4.6930	4.6930	4.6930	4.6930
Bond Tax Rate per \$1,000 of AV	2.0141	1.9775	2.1097	2.1097	1.9787
Local Option Tax per \$1,000 of AV	1.2500	1.2500	1.2500	1.2500	1.2500
Average Assessed Value	\$ 244,150	\$ 252,294	\$ 261,070	\$ 270,208	\$ 279,498
Tax Burden	1,943	1,998	2,102	2,176	2,214

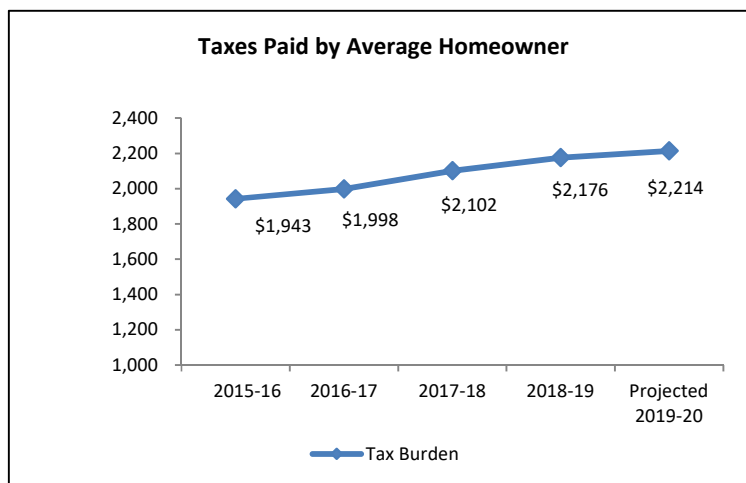
Measure 5, which introduced property tax rate limits, was passed in 1990 and became effective starting in the 1991-92 tax year. When fully implemented in 1995-96, Measure 5 cut property tax rates an average of 51 percent from their 1990-91 levels. Measure 50 was passed in 1997 and cut property taxes,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

Measure 5 (M5 limits)

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

Measure 50 (M50 limit)

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



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

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

a Per \$1,000 of assessed value

b Estimated

PROPERTY TAX LEVIES AND COLLECTIONS
(in millions)

Fiscal Year	Taxes Levied for the Fiscal Year **		Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date		
			Amount	Percentage of Levy		Amount	Percentage of Levy	
2020	\$	251.4 *	\$	240.4 *	95.64 %	\$	240.4 *	95.64 %
2019		239.5 *		228.9 *	95.56	-	228.9 *	95.56
2018		227.7		217.4	95.48	-	217.4	95.48
2017		213.1		203.5	95.46	1.3	203.5	96.09
2016		202.8		193.8	95.57	2.0	195.4	96.54

* Estimated

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

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

DEBT SERVICE SCHEDULES

General Obligation Bonds

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

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

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

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

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

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

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

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

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

Full Faith and Credit Obligation Bonds

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

debt service payments on the old obligations. Interest rates on the 2016 bonds range from 2.00% to 4.00% with a final maturity date of June 1, 2036.

Limited Tax Pension Obligation Bonds

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

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

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

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

BEAVERTON SCHOOL DISTRICT

DEBT SERVICE PAYMENTS

<u>Issue Date</u>	<u>Original Issue</u>	<u>Outstanding at June 30, 2019</u>	<u>2019-20 Principal Payments</u>	<u>2019-20 Interest Payments</u>
<u>General Obligation Bonds:</u>				
August 25, 2011	\$ 42,175,000	\$ 14,730,000	\$ 3,435,000	\$ 687,913
December 11, 2012	126,325,000	103,910,000	9,260,000	4,146,400
August 7, 2014	20,393,784	860,242	860,243	114,758
August 7, 2014	361,755,000	359,770,000	13,065,000	17,763,938
May 11, 2017	38,990,000	37,305,000	2,215,000	1,072,530
May 11, 2017	76,483,176	76,483,176	-	-
May 11, 2017	32,980,000	32,980,000	-	1,649,000
May 11, 2017	149,397,089	149,397,089	-	7,884,750
		<u>775,435,508</u>	<u>28,835,243</u>	<u>33,319,288</u>
<u>Limited Tax Pension Obligation Bonds:</u>				
June 21, 2005	189,935,000	127,260,000	10,080,000	6,047,131
February 26, 2015	79,220,000	63,980,000	3,530,000	2,313,289
		<u>191,240,000</u>	<u>13,610,000</u>	<u>8,360,419</u>
<u>Full Faith and Credit Obligation Bonds:</u>				
March 19, 2009	22,650,000	660,000	660,000	26,400
April 27, 2016	16,260,000	16,105,000	55,000	595,450
		<u>16,765,000</u>	<u>715,000</u>	<u>621,850</u>
<u>Total Bonds</u>		<u>\$ 983,440,508</u>	<u>\$ 43,160,243</u>	<u>\$ 42,301,557</u>

BEAVERTON SCHOOL DISTRICT

STUDENT ENROLLMENT HISTORY AND PROJECTIONS

AS OF SEPTEMBER 30

Enrollment Projection Methodology:

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

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
ELEMENTARY SCHOOLS							
Aloha Huber K-5	794	741	743	724	705	695	674
Barnes	631	621	634	624	587	593	590
Beaver Acres	743	702	623	707	729	714	709
Bethany	554	530	534	531	517	506	501
Bonny Slope	622	638	650	665	674	685	702
Cedar Mill	408	418	428	421	442	434	425
Chehalem	494	476	471	469	462	439	441
Cooper Mountain	508	505	469	454	444	442	435
Elmonica	650	714	757	582	587	586	585
Errol Hassell	453	466	441	436	437	445	439
Findley	778	726	685	643	620	605	593
Fir Grove	470	447	385	362	361	355	351
Greenway	380	353	332	320	320	311	304
Hazeldale	495	430	440	437	454	457	493
Hiteon	657	646	638	625	621	604	587
Jacob Wismer	702	755	725	714	697	691	679
Kinnaman	682	665	630	589	558	551	539
McKay	292	280	283	273	263	251	261
McKinley	619	603	575	616	623	625	635
Montclair	366	331	307	290	300	292	297
Nancy Ryles	616	576	642	646	636	657	648
Oak Hills	562	548	552	554	560	563	563
Raleigh Hills K-5	397	383	371	360	396	401	393
Raleigh Park	354	369	353	343	323	315	322
Ridgewood	448	414	399	371	371	376	375
Rock Creek	598	573	578	564	572	565	560
Sato	N/A	502	596	660	673	698	710
Scholls Heights	525	516	521	548	536	547	561
Sexton Mountain	506	495	526	527	533	530	532
Springville K-5	944	594	643	679	683	693	699
Terra Linda	393	360	332	354	332	322	322
Vose	613	617	647	640	627	621	623
West TV	349	353	331	327	309	303	300
William Walker	470	455	431	421	405	399	394
Elementary Total	18,073	17,802	17,672	17,476	17,357	17,271	17,242

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

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
<u>MIDDLE SCHOOLS</u>							
Cedar Park	1,006	965	996	943	948	946	948
Conestoga	893	959	964	967	963	979	961
Five Oaks	998	1,009	967	968	958	983	935
Highland Park	874	896	848	813	809	807	775
Meadow Park	848	810	794	805	815	798	781
Mountain View	836	811	888	889	896	857	814
Stoller	1,490	1,484	1,514	1,559	1,588	1,644	1,659
Whitford	715	689	692	695	689	681	631
Aloha Huber 6-8	182	180	183	183	180	180	180
Raleigh Hills 6-8	180	167	160	166	160	160	160
Springville 6-8	169	177	178	187	185	185	185
ACMA Middle	344	348	338	342	340	340	340
ISB Middle	480	482	481	477	480	480	480
Health and Science Middle	341	377	376	366	370	370	370
Middle School Total	9,356	9,354	9,379	9,360	9,381	9,410	9,219
<u>HIGH SCHOOLS</u>							
Aloha	1,899	1,774	1,773	1,700	1,690	1,731	1,752
Beaverton	1,773	1,644	1,513	1,491	1,499	1,447	1,453
Mountainside	N/A	873	1,350	1,766	1,846	1,846	1,821
Southridge	1,598	1,440	1,401	1,391	1,431	1,444	1,434
Sunset	2,228	2,068	2,019	1,936	2,056	2,073	2,057
Westview	2,576	2,484	2,364	2,301	2,347	2,378	2,495
Merlo Station	164	161	151	146	150	150	150
ACMA High	390	336	361	378	364	365	349
ISB High	356	400	381	383	384	376	379
Health and Science High	369	344	364	360	386	401	403
Science and Technology	176	173	163	176	156	153	153
Early College	272	301	307	300	300	300	300
High School Total	11,801	11,998	12,147	12,328	12,609	12,664	12,746
Total Elementary	18,073	17,802	17,672	17,476	17,357	17,271	17,242
Total Middle	9,356	9,354	9,379	9,360	9,381	9,410	9,219
Total High	11,801	11,998	12,147	12,328	12,609	12,664	12,746
Special Education	1,012	1,060	1,039	1,108	1,135	1,135	1,135
Total All Levels	40,242	40,214	40,237	40,272	40,482	40,480	40,342
Alt Programs/SPED Outside Placement/Unallocated Enrollment/Charter Schools	670	802	864	949	950	950	950
DISTRICT GRAND TOTAL	40,912	41,016	41,101	41,221	41,432	41,430	41,292

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

AVERAGE COST	POSITIONS	ALLOCATION		CRITERIA		FUNCTION/ PROGRAM		
\$ 210,348	Administration	1.000	Principal	Per school		2410		
\$ 121,112		1.000	Assistant Principal	Direct reports ^{1,3} > 34		2410		
\$ 130,445	Management Support ^{1,3}	1.000	Management Support	700-849 and direct reports ^{1,3} < 35		2410		
		1.000	Management Support	900 +		2410		
\$ 87,944	Clerical ^{1,3}	Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Per Enrollment		
		0.808	0.808	-	1.615	1 - 599		
		0.808	0.808	0.260	1.875	600 - 899		
		0.808	0.808	0.692	2.308	900 +		
\$ 121,112	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.						
		\$ 118,629	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
\$ 121,112	Intervention Teachers			Allocation		Criteria		
		0.500		Per school		1299		
\$ 118,827	Guidance Counselors ¹ & Secretarial Support ²	Allocation		Criteria				
		1.000	Counselor	Per school or		2122		
\$ 87,944	(counseling secretary at K-8's only)	1.500	Counselor	900 + and poverty > 60%		2122		
		0.000	Counseling Secretary	1 - 299		2122		
		0.404	Counseling Secretary	300 - 499		2122		
		0.808	Counseling Secretary	500 +		2122		
\$ 79,627	Instructional Assistants & Other Classified Positions	Allocation		Per Enrollment				
		1.212	General IA	1 - 449		1111		
		1.817	General IA	450 - 599		1111		
		2.986	General IA	600 - 749		1111		
		3.288	General IA	750 - 899		1111		
		3.591	General IA	900 +		1111		
		0.303	General IA	Aide Allocation < 2.986 APU		1111		
		Allocation		Number of Classrooms				
		0.534	Technology IA	1 - 18		1111		
		\$ 84,320		0.623	Technology IA	19 - 24		1111
0.712	Technology IA			25 +		1111		
Allocation				Criteria				
0.712	Library Media Aide			Per school		2223		
\$ 79,627		Allocation		Criteria				
		0.404	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		
		0.260	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.
 Beaverton School District

**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)
\$ 10,733	Fund 103	Allocation	Criteria	
		0.113 Activities Responsibility	Per school	0250
Special Programs District Allocations				
\$ 130,092	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
\$ 126,810	Newcomers Program <small>Non-Salary is calculated at per student rate x 15 students</small>	1.000 ELL Teacher	Aloha Huber Park	1291
		\$ 1,221 Non-Salary		1111
\$ 130,092	Student Success Coach	0.500 Student Success Coach	Per School	1298
\$ 121,112	Early Learning	1.000 Pre-K Teacher	Aloha Huber Park, Barnes, Bonny Slope, Greenway, McKay, Vose, William Walker	1140
\$ 79,627		1.212 Instructional Assistant		
		\$ 5,980.00 Non-Salary	\$10,000 for furniture in first year	
\$ 87,944	Healthroom coverage due to building constraints (secretary)	0.260 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.
Beaverton School District

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

	POSITIONS	ALLOCATION		CRITERIA		FUNCTION/ PROGRAM	
\$ 212,766 \$ 121,112	Administration	Principal		Assistant Principal	Total	Per Enrollment	
		1.000		1.000	2.000	1 - 999	
		1.000		2.000	3.000	1000 +	
		1.000		2.000	3.000	700 + and poverty > 40%	
\$ 130,445	Management Support ¹	1.000		If only 1 assistant principal		2410	
		1.000		1300 +		2410	
\$ 87,944	Clerical ¹	Principal's Secretary		Assistant Secretary	Total	Per Enrollment	
		1.000		0.692	1.692	1 - 799	
		1.000		1.385	2.385	800 - 1199	
		1.000		2.077	3.077	1200 +	
\$ 121,112	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.					
\$ 118,827	Guidance Counselors ¹ & Secretarial Support	Allocation		Per Enrollment			
		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	
\$ 87,944		0.808	Counseling Secretary	Per school		2122	
\$ 79,627	Instructional Assistants & Other Classified Positions	Allocation		Per Enrollment			
		0.692	General IA	1 - 799		0050	
		1.038	General IA	800 - 1199		0050	
		1.731	General IA	1200 - 1299		0050	
		2.077	General IA	1300 +		0050	
\$ 79,627		Allocation		Criteria			
	0.712	Library Media Aide	Per school		2223		
\$ 101,746		Allocation		Criteria			
	0.808	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)	
\$ 10,733	Fund 103	Allocation		Criteria			
		2.01	Activities Responsibility	Per school (Drama, Choir, Band, Yearbook)		0250	
Special Programs District Allocations							
\$ 121,112	AVID	0.600	AVID Teacher (base)	Per middle school		0059	
		0.400	AVID Additional Allocation	Poverty > 40%			
		0.200	AVID Additional Allocation	Poverty > 25%			
\$ 130,092	Library Instructional Technology Teacher (Future Ready)	0.500	LITT	Per middle school		2229	
\$ 126,810	Newcomers Program	1.000	ELL Teacher	Mountain View		1291	
		\$ 1,203	Non-Salary				
\$ 121,112 \$ 87,944	Rachel Carson	0.400	Rachel Carson Teacher	Five Oaks		0051	
		0.712	Rachel Carson Secretary	Five Oaks		2410	
\$ 121,112	Dual Language Program	2.000	Dual Language Teacher	Meadow Park		0280	
		3.000	Dual Language Teacher	Whitford		0280	

HIGH SCHOOL STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

	POSITIONS	ALLOCATION	CRITERIA			FUNCTION/ PROGRAM
\$ 231,049	Administration	Principal	Assistant Principal	Total	Per Enrollment	
\$ 121,112		1.000	3.000	4.000	Per school	
\$ 130,445	Management Support ¹	1.000	Management Support	1800 +		2410
\$ 87,944	Clerical ¹	Principal's Secretary	Assistant Secretary	Total	Per Enrollment	
		1.000	1.615	2.615	Per school	2410
\$ 121,112	Classroom Teachers	A				
		Formula				
		# of students divided by staffing ratio				
		Grades 9 - 12 and poverty > 40%				1131
		Grades 9 - 12 and poverty < 40%				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.				
\$ 118,827	Guidance Counselors ¹ & Secretarial Support	Allocation	# of students divided by 25.53			
		1.000	Counselor	1 - 499		2122
		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
\$ 87,944		1.000	Counseling Secretary	1 - 2199		2122
		1.808	Counseling Secretary	2200 +		2122
\$ 79,627	Instructional Assistants & Other	Allocation	Criteria			
		0.519	General IA	2200 +		0050
		0.606	College & Career Center Specialist	Per school		2122
\$ 87,944		1.067	Library Media Aide	Per school		2223
\$ 79,627		0.808	Comp. Tech. Support	Per school		2669
\$ 101,746		1.000	Bookkeeper	Per school		2410
\$ 90,070		0.692	Attendance Secretary	Per school		2114
\$ 87,944						
	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			
\$ 137,508		0.800	Athletic Director	Per school		0230
\$ 114,506		0.808	Athletic Trainer (Class.)	Per school		0230
\$ 44,663		0.573	Meet Management	Per school		0230
\$ 10,733		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
\$ 17,493		0.320	Athletic Director Extended Certified	Per school		0230
\$ 9,117		3.032	Athletic Stipend (Multi Pay)	Per school		0230
\$ 90,070		0.808	Athletic Bookkeeper	Per school		2410
\$ 66,652		0.072	Athletic Substitutes (Cert.)	Per school		0230

HIGH SCHOOL STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

	POSITIONS	ALLOCATION	CRITERIA	FUNCTION/ PROGRAM
\$ 48,416		0.284	Athletic Temporary (Class.)	Per school
\$ 17,493		1.446	Athletic Extended Contract	Per school
			(Single Pay)	
\$ 121,112		\$ 194,172.00	Athletics Non-Salary	Per school
\$ 10,733		0.200	Activities Coordinator	Per school
		8.400	Activities Responsibility	Per school
Special Programs District Allocations				
\$ 121,112	AVID	0.800	AVID Teacher (base)	Per high school
		0.800	AVID Additional Allocation	Poverty > 40%
		0.400	AVID Additional Allocation	Poverty > 25% or 500 Free & Reduced Lunch Students
\$ 130,092	Library Instructional Technology Teacher (Future Ready)	0.500	LITT	Per high school
\$ 121,112	International Baccalaureate (IB)	0.400	Coordinator	Mountainside
		0.600	Coordinator	Southridge
		0.400	Coordinator	Sunset
\$ 121,112	Advanced Placement (AP)	0.400	Coordinator	Aloha
		0.400	Coordinator	Beaverton
		0.400	Coordinator	Westview
\$ 126,810	Newcomers Program Non-Salary is calculated at per student rate x 15 students	1.400	ELL Teacher	Beaverton
		\$ 1,332	Non-Salary	
\$ 121,112	Dual Language Program	1.000	Dual Language Teacher	Beaverton
\$ 121,112	Health Careers	3.400	Health Careers II/CNA Prgm	Beaverton
		0.623	Secretary	
\$ 121,112	Auto Tech	1.000	Auto Tech Teacher	Aloha
\$ 121,112	Evening Academy	1.000	Evening Academy Teacher	Per high school, except Mountainside
\$ 121,112	SPED Convertible Classrooms with a 50% impact ALC, EGC, SCC, SRC Average Cost 1.0 SPCONV = 1.0 HSTCH	1.251	SPCONV	Aloha
		0.547	SPCONV	Beaverton
		0.309	SPCONV	Mountainside
		0.665	SPCONV	Southridge
		1.126	SPCONV	Sunset
		1.090	SPCONV	Westview
\$ 65,026	Testing Support	0.523	Temporary Classified	Per high school

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

	POSITIONS	ALLOCATION		CRITERIA		FUNCTION/ PROGRAM
\$ 214,845 \$ 121,112	Administration	Principal		Assistant Principal	Total	Per Enrollment
		1.000		1.000	2.000	Per school, except Community School
		1.000		2.000	3.000	700 + and poverty > 40%
\$ 87,944	Clerical ¹	Principal's Secretary		Assistant Secretary	Total	Per Enrollment
		1.000		0.808	1.808	1 - 799
		1.000		1.500	2.500	800 - 1199
		1.000		2.077	3.077	1200 +
		1.000		0.000	1.000	Community School
\$ 121,112	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		
		Grades 6 - 8 and poverty < 40%		# of students divided by 26.33		
		Grades 9 - 12 and poverty > 40%		# of students divided by 23.58		
		Grades 9 - 12 and poverty < 40%		# of students divided by 25.53		
		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.				
\$ 118,827	Guidance Counselors ¹ & Secretarial Support	Allocation		Per Enrollment		
		2.000	Counselor	Per school		
		0.500	College, Career Readiness Counselor	Per school		
		0.500	Additional Counselor (flexibility)	Per school		
\$ 87,944		1.000	Counseling Secretary	Per school, except Community School		
		0.808	Counseling Secretary	Community School		
\$ 79,627 \$ 79,627 \$ 37,430 \$ 101,746 \$ 90,070	Instructional Assistants & Other Classified Positions	Allocation		Per Enrollment		
		1.385	General IA	ACMA		
		0.303	General IA	ISB		
		0.909	General IA	HS2		
		0.519	General IA	Community School		
		0.712	Library Media Aide	Per school		
		0.267	Testing Coordinator	Per school, except Community School		
		0.808	Comp. Tech. Support	Per school, except Community School		
		0.404	Comp. Tech. Support	Community School		
		0.500	Bookkeeper	ISB		
		0.750	Bookkeeper	HS2/SST and ACMA		
			Non-Salary	Allocation		Formula
\$ 88.79	Per student (Regular Allocation)			Rate x Projected Enrollment		
\$ 88.79	Per student (Poverty Allocation)			Rate x Projected Enrollment x Poverty % x 25% (Schools with Poverty > 40%)		
\$ 88.79	Per student (Poverty Allocation)			Rate x Projected Enrollment x Poverty % x 15% (Schools with Poverty < 40%)		
\$ 10,733	Fund 103	Allocation		Criteria		
		0.203	Activities Responsibility	Per middle school		
		1.915	Activities Responsibility	Per high school, except Community School		
		1.214	Activities Responsibility	Community School		
Special Programs District Allocations						
\$ 121,112	AVID	0.600	AVID Teacher (Base)	All option schools, except Community School		
		0.200	AVID Teacher (Base)	Community School		
		0.200	AVID Additional Allocation	Poverty > 25%		

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

	POSITIONS	ALLOCATION		CRITERIA	FUNCTION/ PROGRAM
\$ 130,092	Library Instructional Technology Teacher (Future Ready)	0.500	LITT	Per option school, except HS2/SST	2229
\$ 121,112	Middle Years Program (MYP)	0.500	Coordinator	ISB Middle School	1296
\$ 121,112	International Baccalaureate (IB)	0.400	Coordinator	ISB High School	1296
\$ 121,112	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
\$ 121,112	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
\$ 121,112	Terra Nova	2.800	Field Bio Teacher	Early College	0121
\$ 87,944		0.808	Crew Leader	Early College	0121
\$ 87,944		0.623	Secretary	Early College	2490
\$ 65,026		0.329	Temp. Class. For Students	Early College	0121
\$ 4,160		2.000	Terra Nova Stipends	Early College	0121
\$ 121,112	Evening Academy	1.000	Evening Academy Teacher	Community School	1284
\$ 130,092	Social Worker	0.422	Social Worker	Community School	2113
\$ 121,112	Continuing Education for Young Parents (CEYP)	1.000	CEYP Teacher	Community School	1292
\$ 79,627		1.212	CEYP Instructional Aide	Community School	1292
		\$ 80,000.00	CEYP Nurse	Community School	1292
		\$ 13,064.00	CEYP Base	Community School	1292
\$ 118,400	Bridges Academy	0.500	Psych	Bridges Academy	2148
\$ 118,827		0.500	Management Support	Bridges Academy	2490
\$ 79,627	Alternative Education	1.212	Instruction Aide	Community School	1283
		\$ 17,111.00	Non-Salary	Community School	1283

SPECIAL EDUCATION STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

Special Education Allocation Notes:

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			Middle/High/9-12 Options Resource Room Certified Staffing 35:1		Elementary Resource Room Classified Staffing		Middle/High/6-12 Options/9-12 Options Resource Room Classified Staffing	
2018-19 Caseload Average		Cert. APU	2018-19 Caseload Average	# of students divided by 25.53	2018-19 Caseload Average	Classified APU	2018-19 Caseload Average	Classified APU
0-22 Students		0.5	1-11 Students	0.25	20-22 Students	0.34615	1-22 Students	0.00
23*-36 Students		1	12-23 Students	0.25	28-36 Students	0.34615	19-23 Students	0.60577
37-50 Students		1.5	24*-41 Students	1	42-50 Students	0.34615	36-41 Students	0.60577
51-64 Students		2	42-58 Students	1.5	54-65 Students	0.34615	54-58 Students	0.60577
65-78 Students		2.5	59-76 Students	2	70-78 Students	0.34615	71-76 Students	0.60577
79-92 Students		3	77-93 Students	2.5	84-92 Students	0.34615	89-93 Students	0.60577
93-106 Students		3.5	94-111 Students	3	98-106 Students	0.34615	106-111 Students	0.60577
107-120 Students		4	112-128 Students	3.5	112-120 Students	0.34615	124-128 Students	0.60577
121-134 Students		4.5	129-146 Students	4	126-134 Students	0.34615	141-146 Students	0.60577
135-148 Students		3.5	147-163 Students	4.5	140-148 Students	0.34615	159-163 Students	0.60577
*Resource programs with 23-27 students will be assigned additional district duties.			164-181 Students	5			176-181 Students	0.60577
			182-198 Students	5.5			194-198 Students	0.60577
			199-216 Students	6			211-216 Students	0.60577
			217-233 Students	6.5			229-233 Students	0.60577
			234-251 Students	7			246-251 Students	0.60577
			252-268 Students	7.5			264-268 Students	0.60577
			269-286 Students	8			281-286 Students	0.60577
		*Resource programs with 24-29 students will be assigned additional district duties.						

MULTILINGUAL DEPARTMENT

ENGLISH LANGUAGE LEARNERS (ELL)

STAFFING ALLOCATION METHODOLOGY (SAM)

2019-20

ELL Allocation Notes: Elementary

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

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

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

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

ELL Allocation Notes: Secondary and Option Schools

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

2. ELL levels were determined by using the most recent English Language Proficiency assessment, ELPA Summative or Woodcock Muñoz (WM) for each student.

3. For ELL Certified Staffing Ratio, ELLs who received an ELPA score of Emerging, and had any domain level combination of only 1s or 2s, or a WM Broad English Ability Total score of 1 or 2 have a ratio of: 25:1 for High Schools; and 50:1 for Middle and Option schools.

4. For ELL Certified Staffing Ratio, ELLs who received an ELPA score of Progressing, and had any domain level combination of 1s or 2s with any combination of 3s, 4s, or 5s have a ratio of 70:1; and ELLs who received an ELPA21 score of Progressing, and had any domain level combination of 3s, 4s, or 5s, or WM score of 3 have a ratio of 85:1. A few ELLs who received a score of Proficient and who were retained in ELL were also included in the higher ratio.

5. Middle and high schools receive Classified Bilingual Facilitator I (Community Liaison) staffing to support students and families that speak languages other than English and require interpretation. Several factors are taken into consideration to calculate the staffing that each school receives. For example: number of Spanish-speaking families compared to other languages, the number of students with disabilities, and the demands of a high school compared to those of a middle schools. The formula used to calculate staffing is more complex than a standard student-to-staff ratio.

6. Newcomer Sites will receive an additional certified and classified staffing allocation. Mountain View will receive an additional 1.0 certified and 2.0 classified Paraeducators for Newcomer Program. Beaverton High School will receive an additional 1.4 certified and 2.5 classified (2 Paraeducators and 0.5 Arabic-speaking Bilingual Facilitator I for Newcomer Program).

7. When calculating total APUs, rounding rules are: schools with 0.25 to 0.74 receive 0.5 APU, 0.75+ receive 1.0 APU.

School Summary Pages

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



Aloha Huber Park K-8

5000 SW 173rd Avenue

Beaverton, OR 97078

Principal: Scott Drue

School Programs: Title I, Dual Language, Early Learning

Enrollment History and Projections:

Actual 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	885	875	854

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
2.00	2.00	2.00	2.00	2.00	Aloha Huber Park K-8	7.1
48.65	49.51	48.06	54.55	54.85	Beaverton School District	14.8
13.14	13.40	13.31	20.43	17.10		

Financial Data:

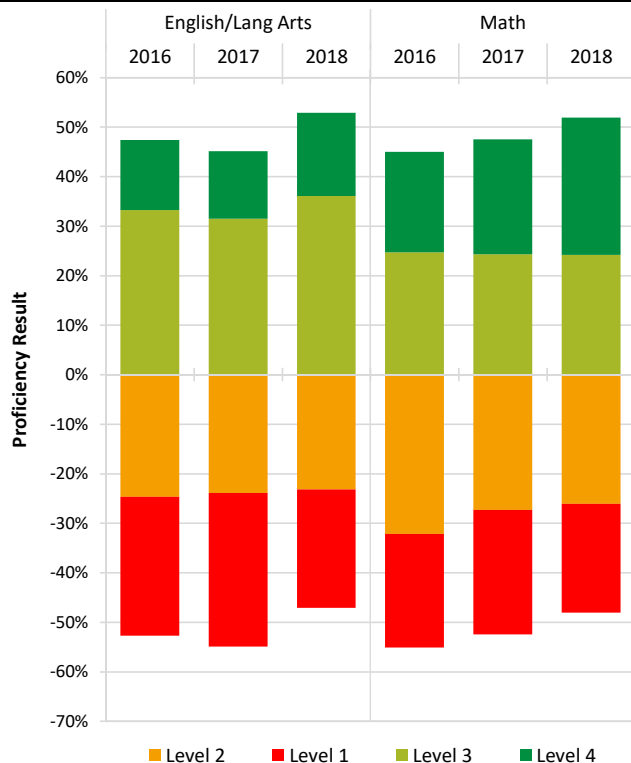
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 5,797,153	\$ 6,102,604	\$ 6,352,903	\$ 7,884,205	\$ 8,620,947
126,467	226,743	157,983	180,800	6,600
515,337	610,438	359,753	339,581	239,536
-	6,120	-	-	-
159	554	187	1,000	500
\$ 6,439,115	\$ 6,946,459	\$ 6,870,826	\$ 8,405,586	\$ 8,867,583
Total			\$ 9,077	\$ 9,777
Cost Per Student				

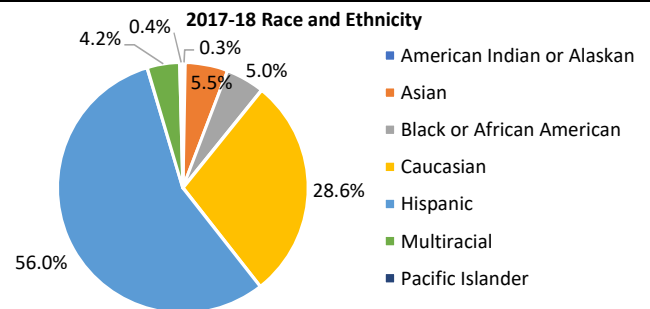


Year Built: 2006

School Performance Measures

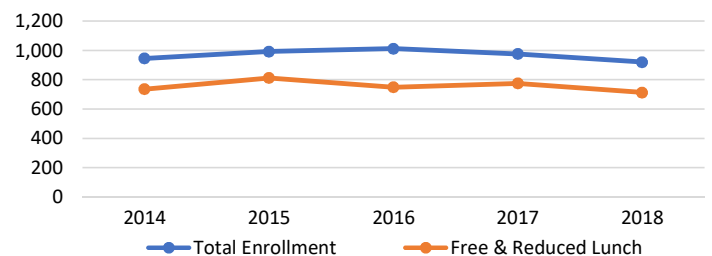


Demographic Information



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

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

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	587	593	590

Staffing Information:

Administration
Certified
Classified

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

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

Financial Data:

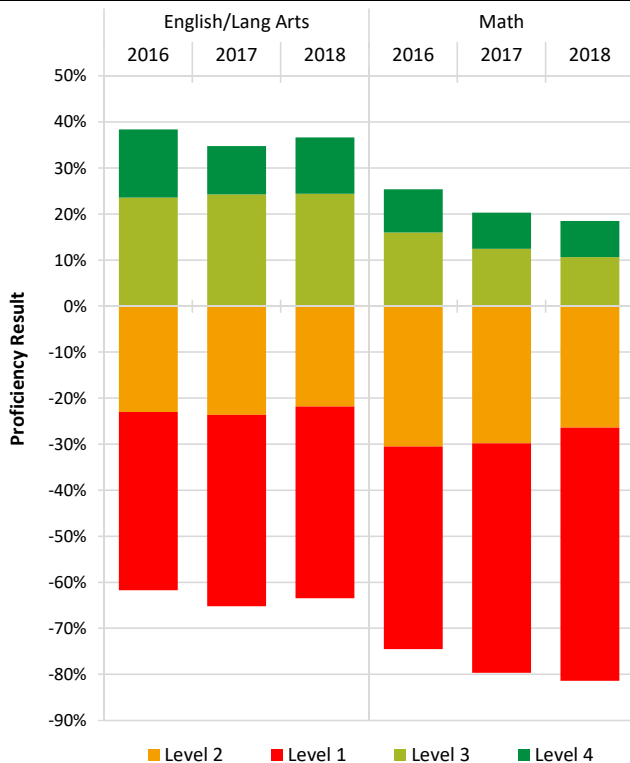
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,404,646	\$ 4,406,911	\$ 4,206,269	\$ 6,174,183	\$ 6,059,372
15,544	47,422	38,510	18,600	9,440
334,558	315,260	234,783	204,353	140,795
-	-	-	-	-
-	149	215	300	-
\$ 4,754,747	\$ 4,769,742	\$ 4,479,777	\$ 6,397,436	\$ 6,209,607
Total			\$ 10,091	\$ 9,951
Cost Per Student				

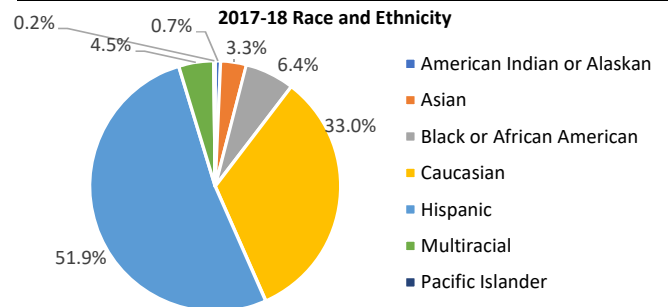


Year Built: 1927

School Performance Measures

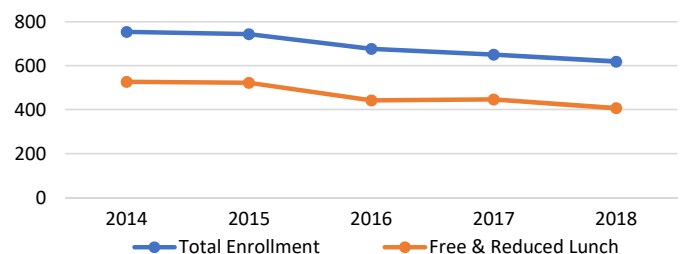


Demographic Information



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

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

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	729	714	709

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.85	1.95	2.00	2.00	2.00
40.40	41.20	38.37	41.86	44.05
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:

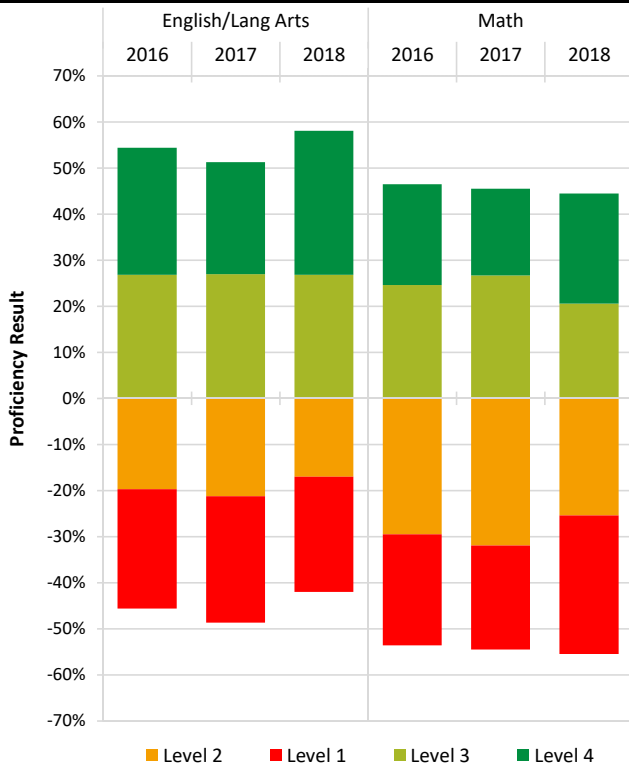
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 5,069,112	\$ 5,143,537	\$ 5,278,595	\$ 6,775,944	\$ 7,515,482
38,465	36,147	40,962	79,607	27,160
340,147	395,638	275,737	218,598	132,433
-	510	-	-	-
109	159	99	-	200
\$ 5,447,834	\$ 5,575,991	\$ 5,595,393	\$ 7,074,149	\$ 7,675,275
Total			\$ 11,355	\$ 10,856
Cost Per Student				



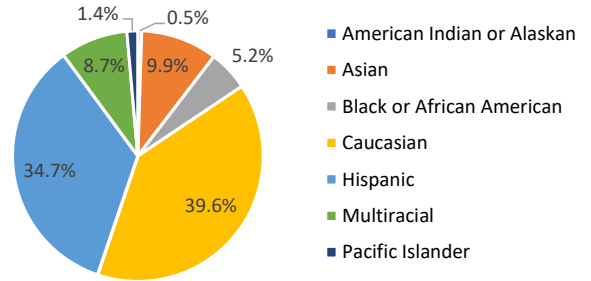
Year Built: 1955

School Performance Measures



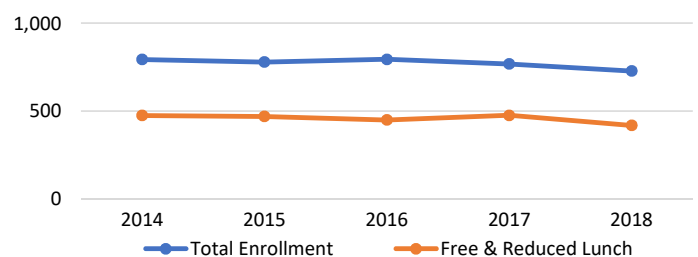
Demographic Information

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	517	506	501

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	0.85	0.94	1.00	1.00
27.99	27.60	27.00	28.26	29.60
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:

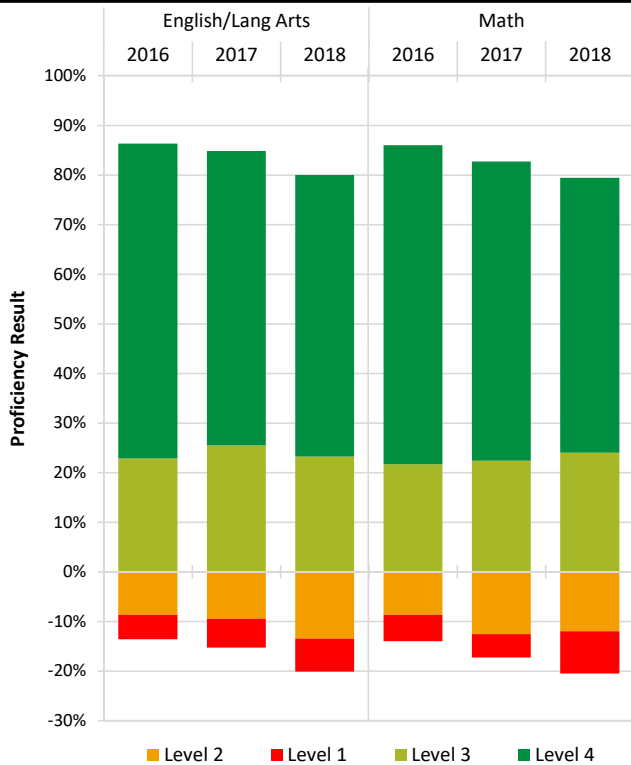
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,224,179	\$ 3,279,748	\$ 3,438,848	\$ 3,874,623	\$ 4,572,876
19,150	13,430	14,608	5,000	9,840
248,366	238,897	151,839	81,811	70,076
-	-	-	-	-
334	443	568	500	400
\$ 3,492,030	\$ 3,532,518	\$ 3,605,863	\$ 3,961,934	\$ 4,653,192
Total			\$ 7,419	\$ 8,763
Cost Per Student				



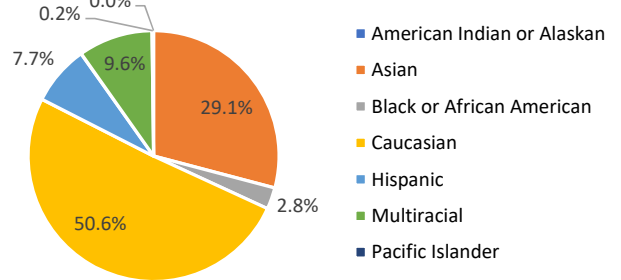
Year Built: 1971

School Performance Measures



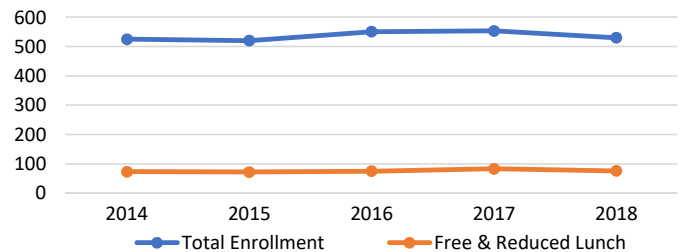
Demographic Information

2017-18 Race and Ethnicity



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

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Bonny Slope Elementary

11775 NW McDaniel Road

Portland, OR 97229

Principal: Janet Maza

School Programs: Early Learning

Enrollment History and Projections:

Actual 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	674	685	702

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.60	2.00	2.00	2.00	2.00
32.41	31.68	31.07	33.44	35.95
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:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,758,299	\$ 3,896,697	\$ 4,133,842	\$ 5,043,247	\$ 5,782,246
85,129	32,296	57,304	13,200	13,000
271,673	243,343	181,454	99,256	86,043
-	-	15,765	-	-
158	8,468	12,378	199	100
\$ 4,115,260	\$ 4,180,805	\$ 4,400,743	\$ 5,155,902	\$ 5,881,389

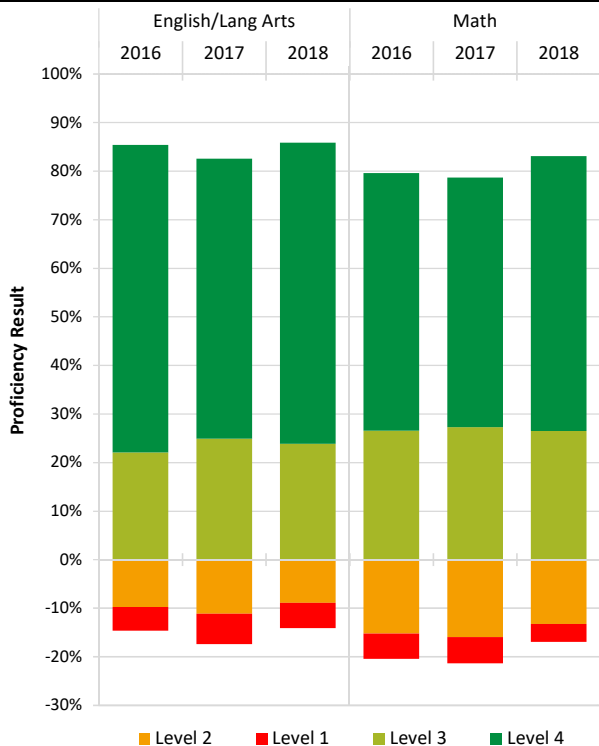
Total
Cost Per Student

\$ 7,932 \$ 8,844

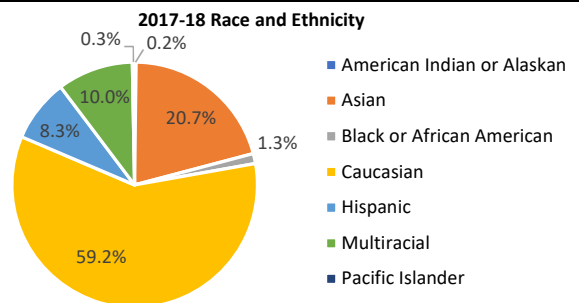


Year Built: 2008

School Performance Measures

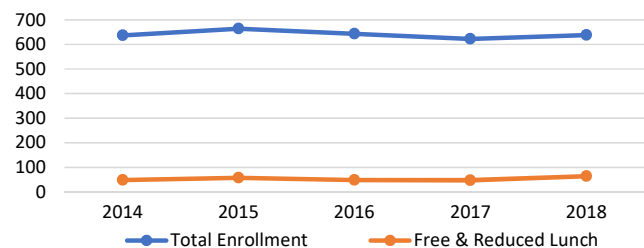


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Cedar 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	442	434	425

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
20.00	21.98	22.00	24.70	24.25
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:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 2,567,738	\$ 2,821,621	\$ 3,045,889	\$ 3,488,588	\$ 3,846,933
10,841	11,793	16,542	10,100	10,800
195,118	181,096	148,437	72,807	62,978
-	-	-	10,000	-
-	89	89	100	89
\$ 2,773,697	\$ 3,014,599	\$ 3,210,956	\$ 3,581,595	\$ 3,920,800
			\$ 8,368	\$ 9,313

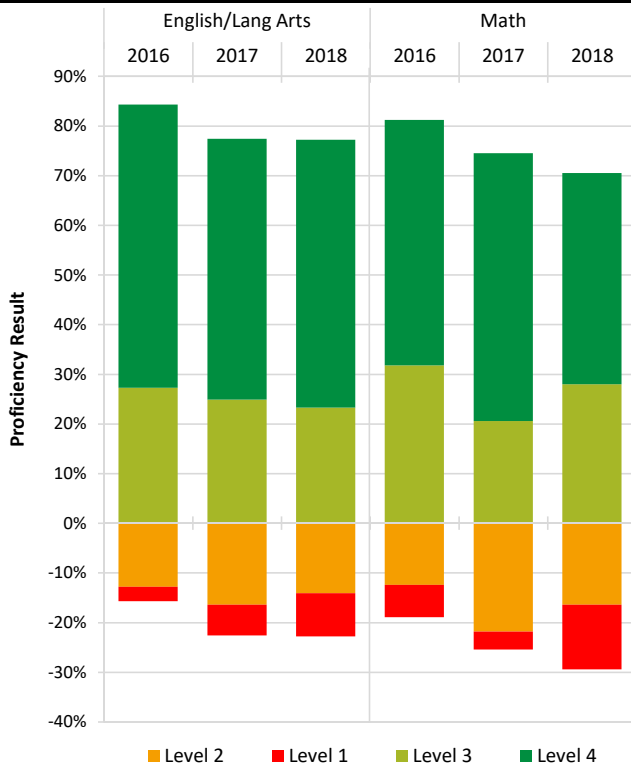
Total

Cost Per Student

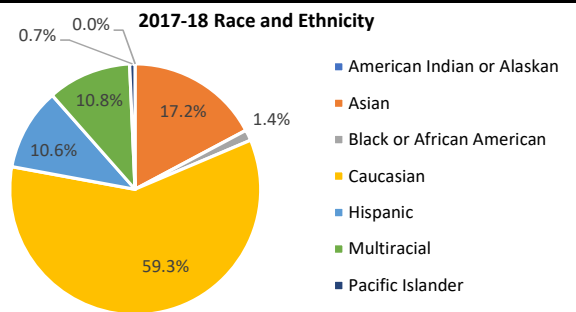


Year Built: 1927

School Performance Measures

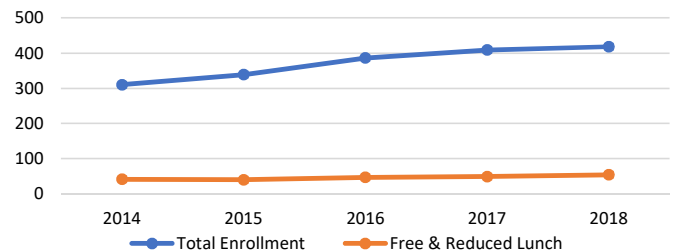


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Chehalem Elementary

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

Enrollment History and Projections:

Actual 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	462	439	441

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
0.98	2.00	2.00	2.00	2.00
27.44	28.95	28.36	34.70	33.25
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:

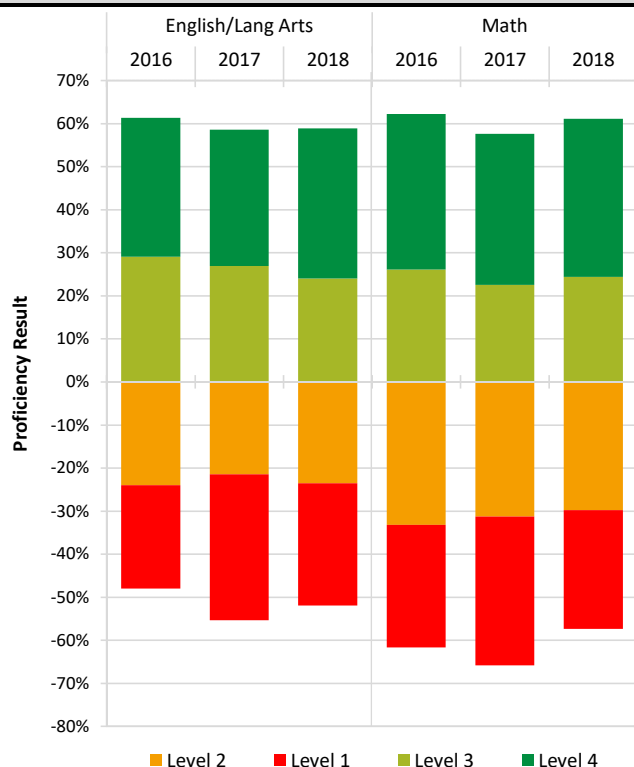
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,423,146	\$ 3,671,090	\$ 3,997,717	\$ 4,900,220	\$ 5,461,140
30,932	26,225	16,505	35,936	13,750
280,007	290,712	206,382	183,806	103,551
-	-	-	-	-
99	99	174	-	-
\$ 3,734,185	\$ 3,988,127	\$ 4,220,778	\$ 5,119,962	\$ 5,578,441
Total			\$ 10,870	\$ 11,894
Cost Per Student				



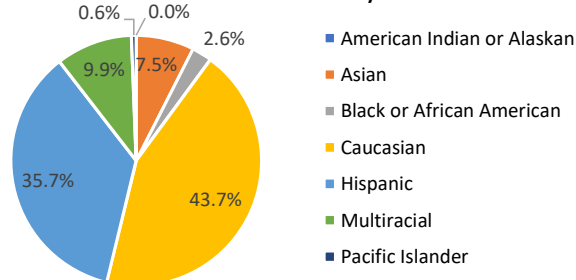
Year Built: 1971

School Performance Measures



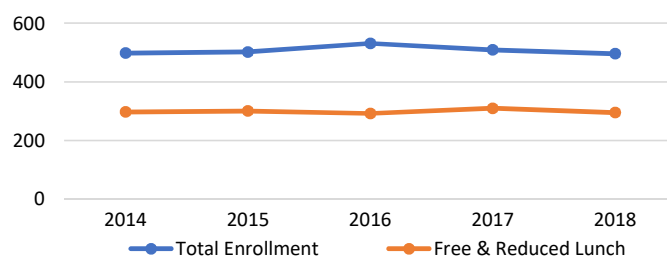
Demographic Information

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	444	442	435

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
0.94	1.00	1.00	1.00	1.00
23.61	23.29	26.39	31.72	27.85
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

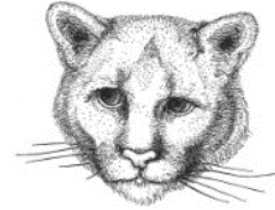
Financial Data:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 2,885,489	\$ 2,915,292	\$ 3,461,464	\$ 4,544,642	\$ 4,598,805
17,042	17,154	11,467	10,300	10,850
208,201	203,836	147,307	84,877	68,088
-	715	-	-	-
-	-	-	-	-
\$ 3,110,732	\$ 3,136,997	\$ 3,620,238	\$ 4,639,819	\$ 4,677,743

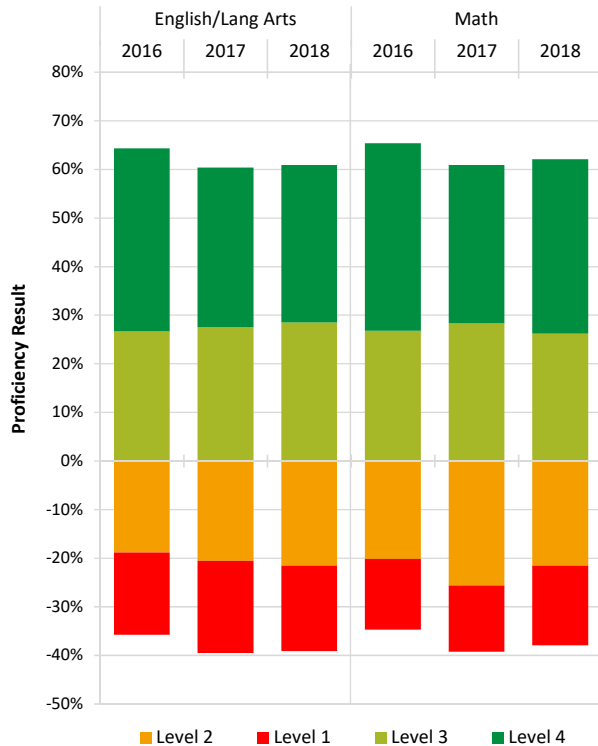
Total
Cost Per Student

\$ 9,893	\$ 10,303
----------	-----------

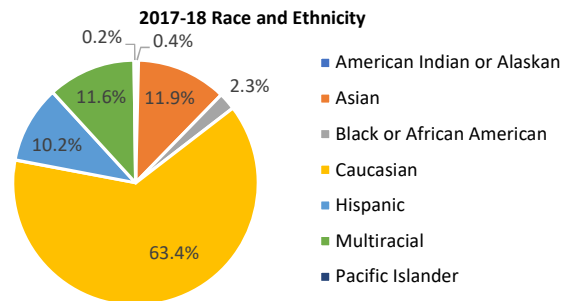


Year Built: 1912

School Performance Measures

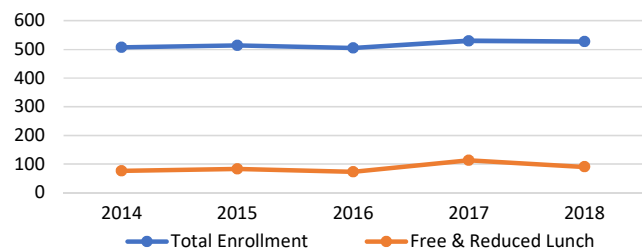


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Elmonica Elementary

16950 SW Lisa Street
Beaverton, OR 97006
Principal: 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	587	586	585

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
30.75	32.91	36.58	45.75	34.75
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:

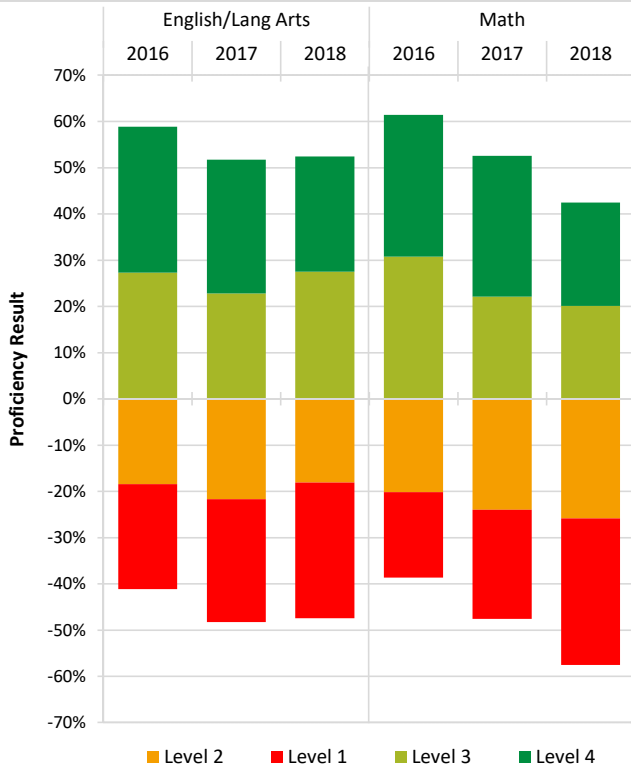
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,785,645	\$ 3,878,483	\$ 4,403,442	\$ 6,374,050	\$ 5,570,619
40,842	42,282	42,647	33,494	11,200
282,573	296,417	218,980	171,317	113,073
-	-	-	-	-
-	9,500	8,600	-	-
\$ 4,109,061	\$ 4,226,682	\$ 4,673,669	\$ 6,578,861	\$ 5,694,892
Cost Per Student			\$ 8,691	\$ 9,785



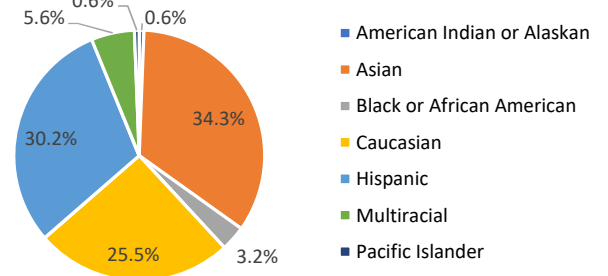
Year Built: 1980

School Performance Measures



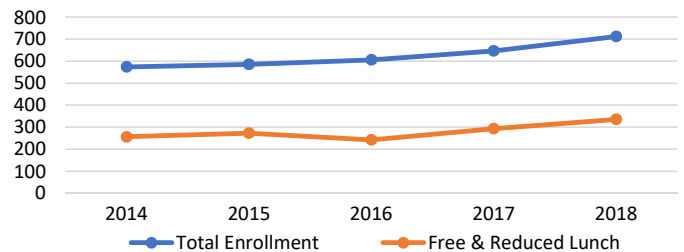
Demographic Information

2017-18 Race and Ethnicity



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

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	437	445	439

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
23.91	22.27	23.83	28.56	25.50
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:

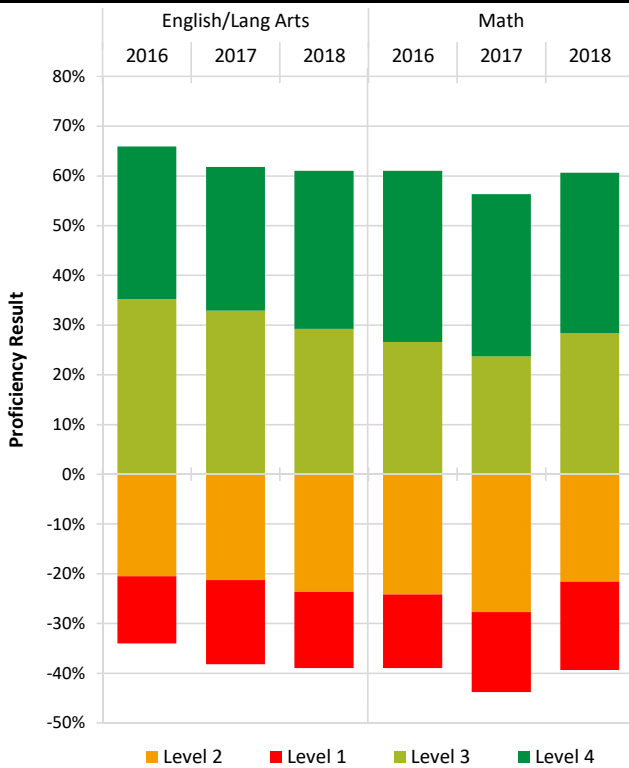
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,069,178	\$ 2,866,909	\$ 3,167,301	\$ 4,125,581	\$ 4,043,227
15,980	12,707	6,834	9,600	4,900
267,433	228,222	155,861	84,088	81,500
-	-	-	-	-
-	-	99	-	-
\$ 3,352,591	\$ 3,107,838	\$ 3,330,096	\$ 4,219,269	\$ 4,129,627
Total			\$ 9,568	\$ 9,472
Cost Per Student				



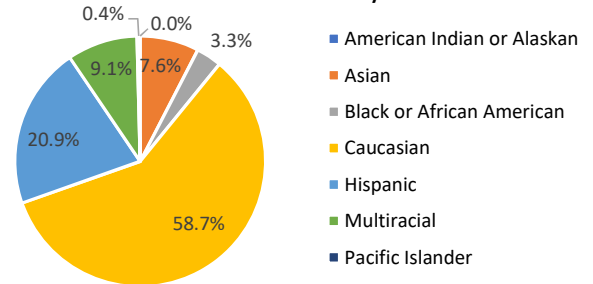
Year Built: 1979

School Performance Measures



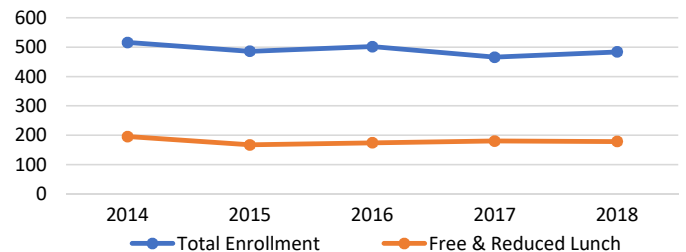
Demographic Information

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	620	605	593

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	1.57	1.00
39.06	37.65	36.18	36.59	33.35
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:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,654,558	\$ 4,666,953	\$ 4,977,754	\$ 5,157,784	\$ 5,150,134
75,537	40,656	37,836	22,500	25,000
364,059	372,645	227,194	86,445	67,454
-	12,961	8,601	-	-
458	9,938	10,078	275	100
\$ 5,094,612	\$ 5,103,153	\$ 5,261,462	\$ 5,267,004	\$ 5,242,688
			\$ 7,689	\$ 8,153

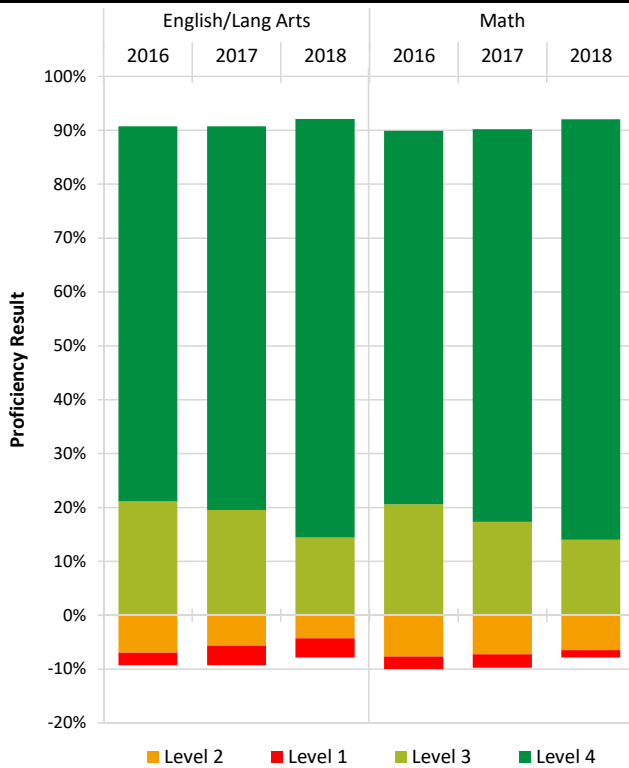
Total

Cost Per Student

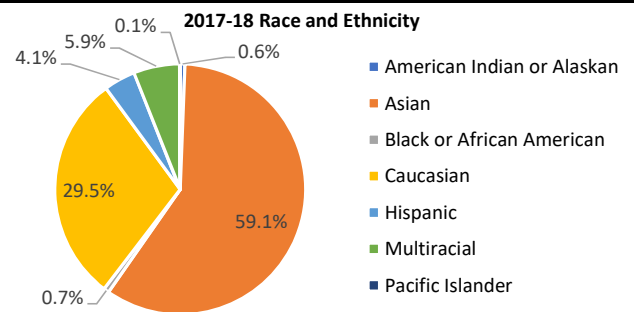


Year Built: 1997

School Performance Measures

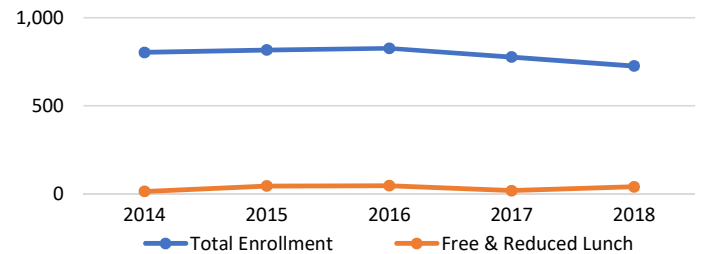


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Fir Grove Elementary

6300 SW Wilson Avenue

Beaverton, OR 97008

Principal: Erin Miles

School Programs: Title I

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	361	355	351

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
1.00	1.00	1.00	1.00	1.00	Fir Grove Elementary	10.4
28.08	26.99	24.60	28.97	22.90	Beaverton School District	14.8
7.42	7.41	7.12	9.19	8.66		

Financial Data:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,473,244	\$ 3,440,078	\$ 3,317,165	\$ 3,925,241	\$ 3,750,391
18,667	27,027	25,685	26,012	13,030
243,163	243,201	169,714	108,701	80,982
-	-	-	-	-
-	99	89	-	100
\$ 3,735,075	\$ 3,710,404	\$ 3,512,652	\$ 4,059,954	\$ 3,844,503

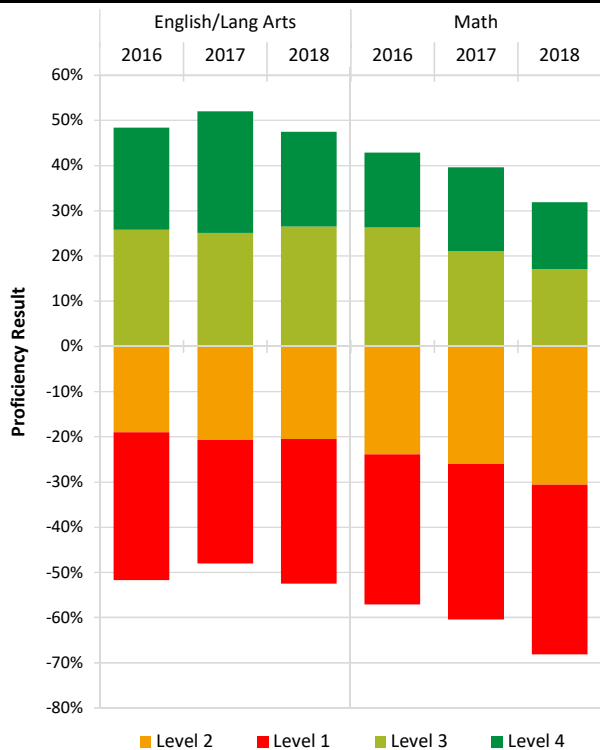
Total

Cost Per Student

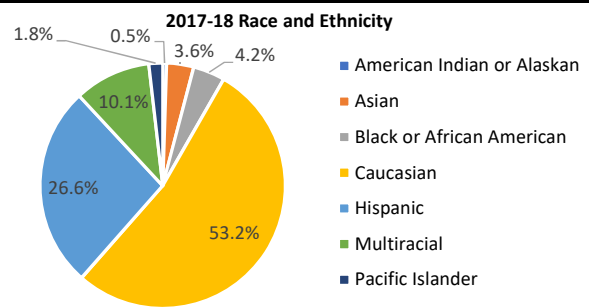


Year Built: 1954

School Performance Measures

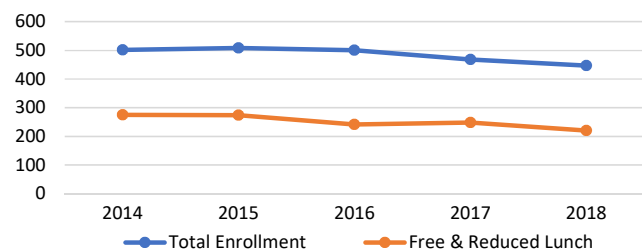


Demographic Information



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

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

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	320	311	304

Staffing Information:

Administration
Certified
Classified

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

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

Financial Data:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 2,896,534	\$ 2,829,284	\$ 3,131,381	\$ 3,940,433	\$ 4,112,841
14,425	30,573	37,700	28,932	2,450
222,448	201,630	155,700	164,363	86,611
-	-	-	-	-
99	-	138	99	99
\$ 3,133,505	\$ 3,061,487	\$ 3,324,919	\$ 4,133,827	\$ 4,202,001

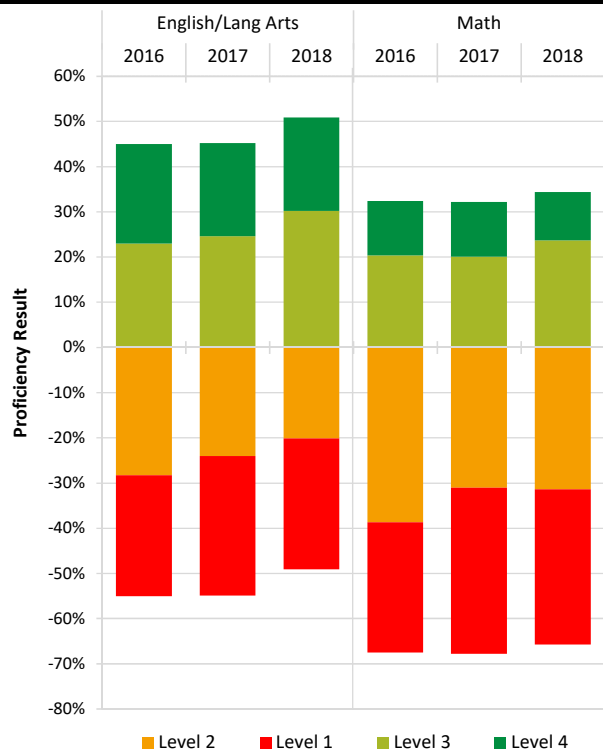
Total
Cost Per Student

\$ 12,451
\$ 13,131

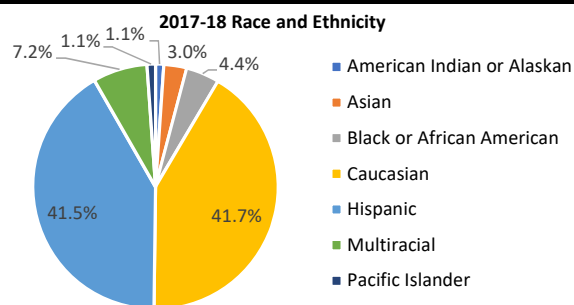


Year Built: 1979

School Performance Measures

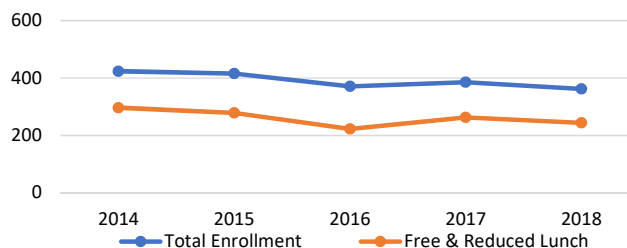


Demographic Information



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

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

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	454	457	493

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	2.00	2.00	2.00	1.00
26.72	30.50	28.29	33.43	31.35
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:

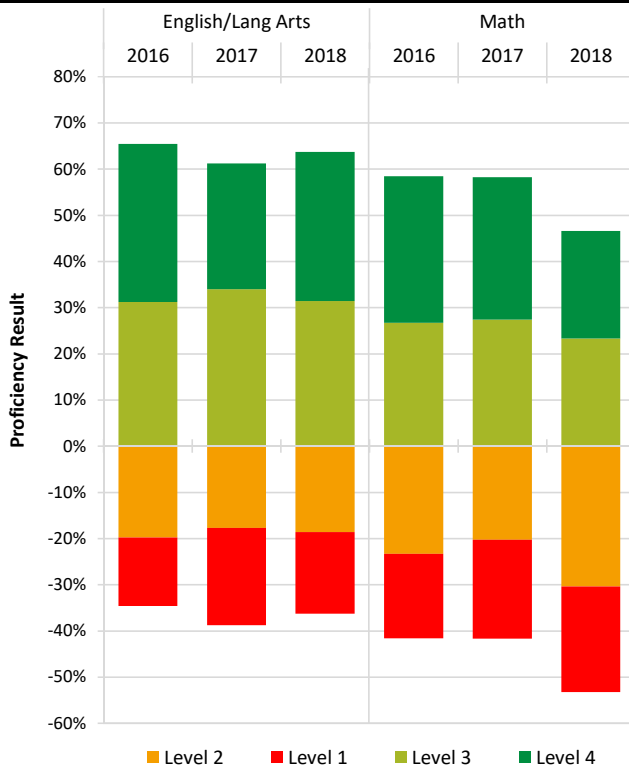
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,099,997	\$ 3,661,550	\$ 3,906,292	\$ 5,049,112	\$ 5,163,976
37,976	36,906	26,551	15,671	8,500
279,698	366,525	196,513	151,606	95,291
-	-	-	-	-
-	9,500	10,126	-	-
\$ 3,417,671	\$ 4,074,481	\$ 4,139,481	\$ 5,216,389	\$ 5,267,767
Total			\$ 11,855	\$ 12,054
Cost Per Student				

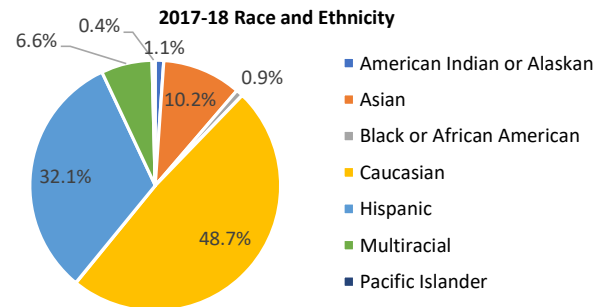


Year Built: 2018

School Performance Measures

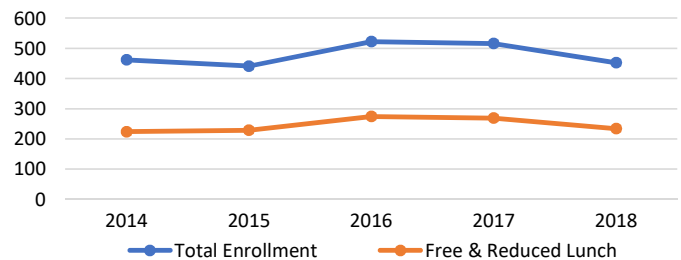


Demographic Information



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

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

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	621	604	587

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
33.36	33.50	32.34	39.93	36.80
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:

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

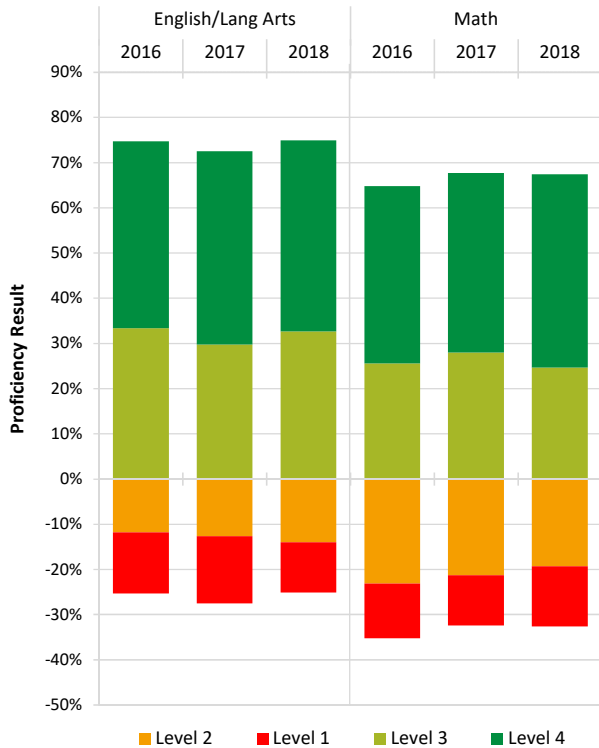
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,204,544	\$ 4,356,943	\$ 4,417,123	\$ 5,395,181	\$ 5,926,858
30,091	23,043	24,820	26,000	26,450
265,037	250,413	174,835	93,158	76,223
-	-	-	-	-
-	9,515	8,520	-	100
\$ 4,499,672	\$ 4,639,914	\$ 4,625,298	\$ 5,514,339	\$ 6,029,631
			\$ 8,643	\$ 9,647

Total
Cost Per Student

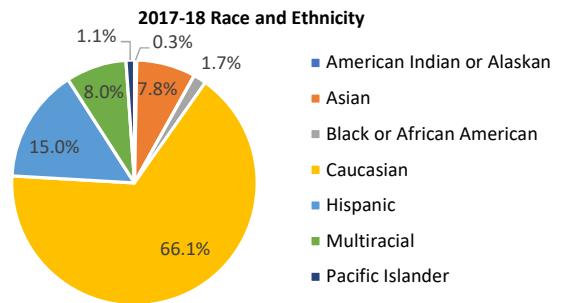


Year Built: 1974

School Performance Measures

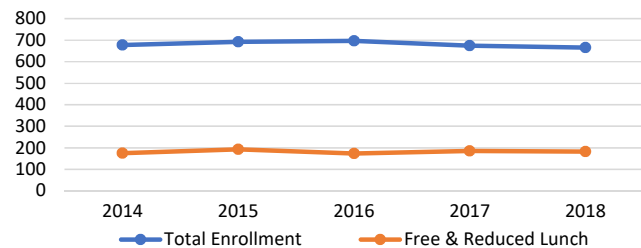


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Jacob Wismer Elementary

5477 NW Skycrest Parkway

Portland, OR 97229

Principal: Joan McFadden

Enrollment History and Projections:

Actual 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	697	691	679

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.65	2.00	2.00	2.00	2.00
33.76	32.48	35.00	38.65	36.95
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:

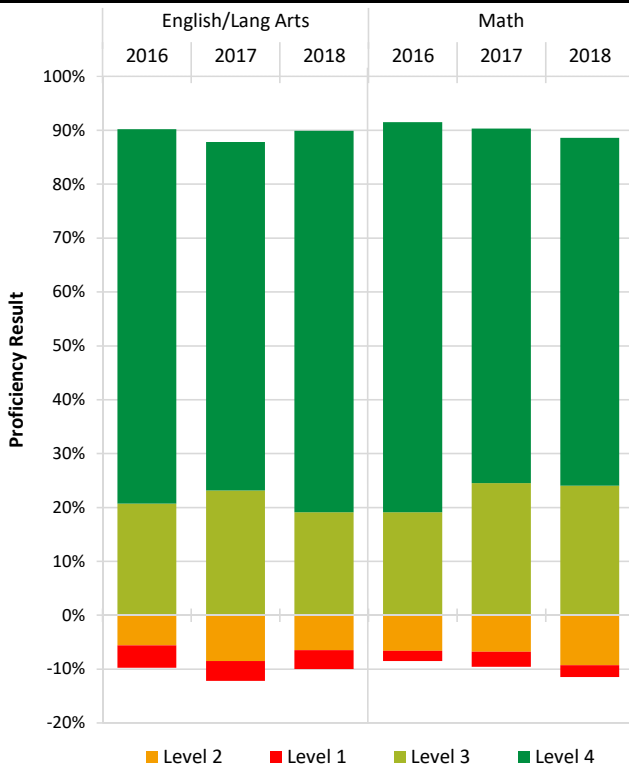
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,254,736	\$ 4,288,004	\$ 4,963,437	\$ 5,454,810	\$ 5,775,944
39,758	45,502	20,939	11,500	9,900
234,129	250,811	221,814	101,750	85,779
-	-	9,196	-	-
1,359	400	915	500	500
\$ 4,529,981	\$ 4,584,717	\$ 5,216,301	\$ 5,568,560	\$ 5,872,123
Total			\$ 7,681	\$ 8,224
Cost Per Student				

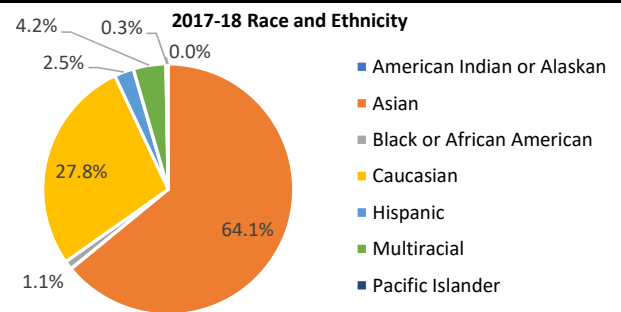


Year Built: 1999

School Performance Measures

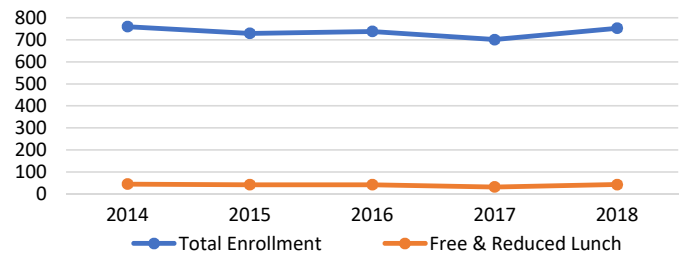


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Kinnaman Elementary

4205 SW 193rd Avenue

Beaverton, OR 97078

Principal: Ashlee Hudson

School Programs: Title I, ISC

Enrollment History and Projections:

Actual 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	558	551	539

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
2.00	2.00	2.00	1.87	2.00	Kinnaman Elementary	8.2
36.14	36.18	35.47	45.41	41.40	Beaverton School District	14.8
10.33	9.98	9.36	20.69	18.37		

Financial Data:

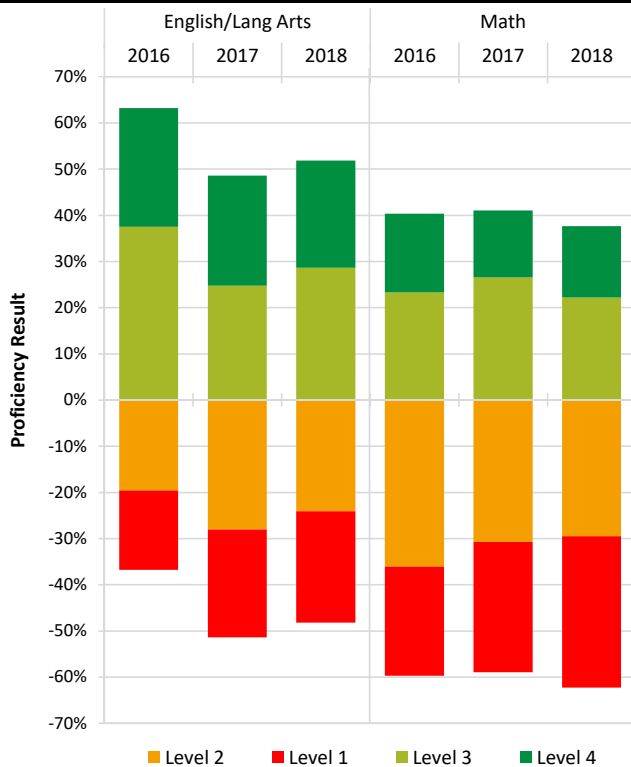
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,717,710	\$ 4,852,870	\$ 5,054,146	\$ 6,972,078	\$ 7,174,399
17,974	42,957	22,275	15,731	9,078
331,073	369,185	241,475	195,028	143,359
-	-	-	-	-
-	-	50	-	-
\$ 5,066,757	\$ 5,265,013	\$ 5,317,945	\$ 7,182,837	\$ 7,326,836
Cost Per Student			\$ 11,401	\$ 12,439

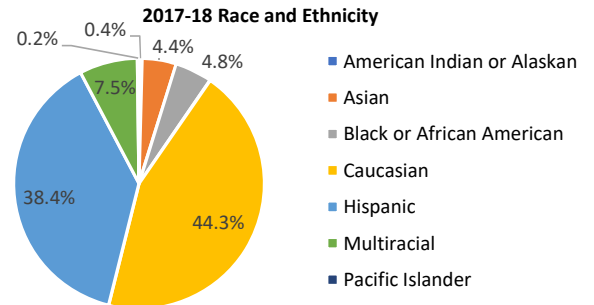


Year Built: 1975

School Performance Measures

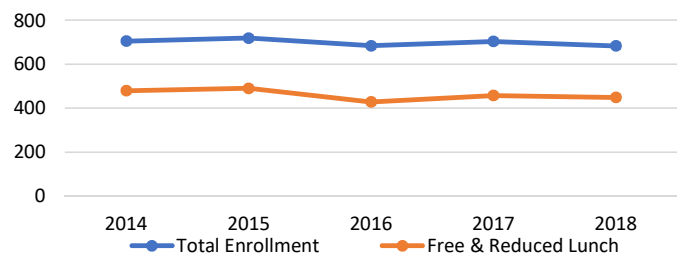


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

McKay Elementary

7485 SW Scholls Ferry Road

Beaverton, OR 97008

Principal: Erin Kollings

School Programs: Title I, ALC, Early Learning

Enrollment History and Projections:

Actual 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	263	251	261

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
20.79	21.00	20.00	24.64	24.80
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:

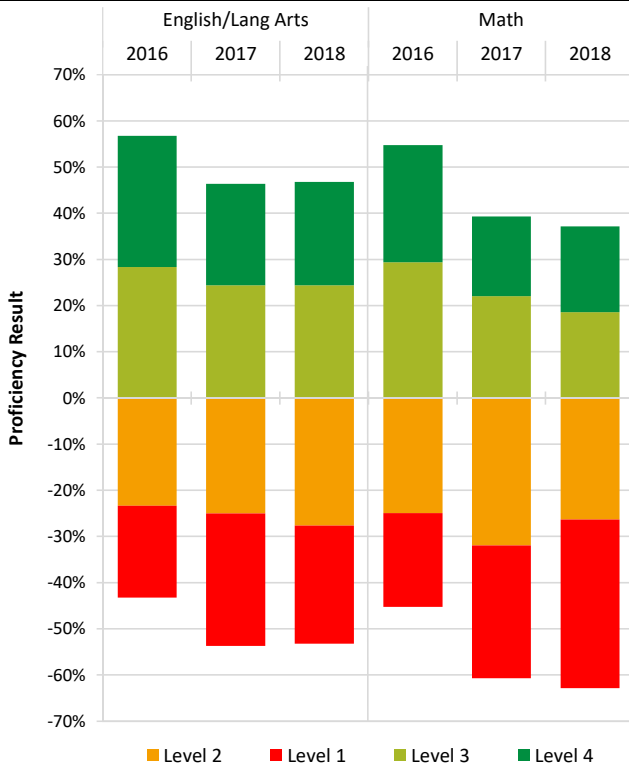
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 2,521,932	\$ 2,595,373	\$ 2,632,501	\$ 3,161,710	\$ 4,009,080
16,239	16,863	15,569	15,275	2,915
227,029	193,170	136,653	95,362	82,466
-	-	-	-	-
-	-	5	-	-
\$ 2,765,200	\$ 2,805,405	\$ 2,784,728	\$ 3,272,347	\$ 4,094,461
Total			\$ 11,563	\$ 14,998
Cost Per Student				

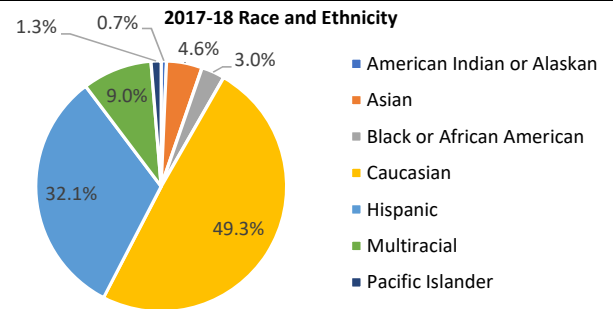


Year Built: 1929

School Performance Measures

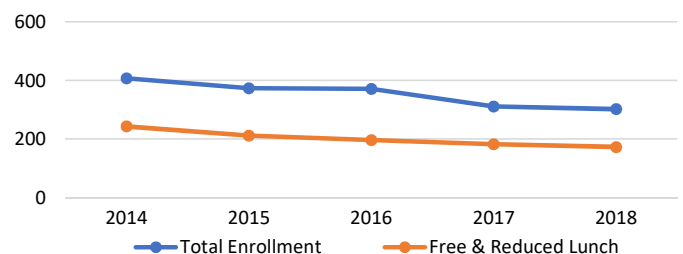


Demographic Information



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

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

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	623	625	635

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
37.58	37.76	37.26	44.52	38.55
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:

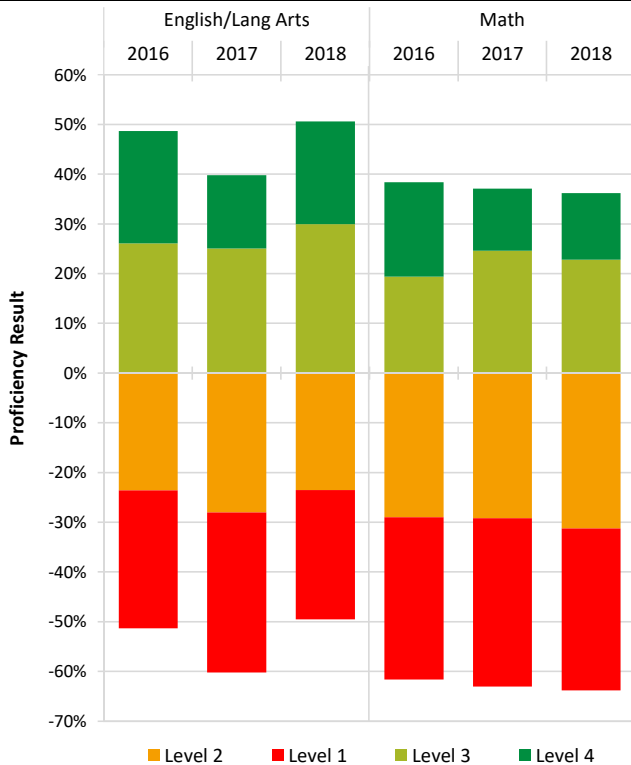
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,455,919	\$ 4,573,841	\$ 4,634,068	\$ 6,294,204	\$ 6,551,786
47,262	57,438	40,291	26,200	12,800
298,692	387,794	263,474	164,078	128,310
-	26,840	-	-	-
59	9,999	8,619	-	-
\$ 4,801,932	\$ 5,055,912	\$ 4,946,452	\$ 6,484,482	\$ 6,692,896
Cost Per Student			\$ 11,277	\$ 10,865

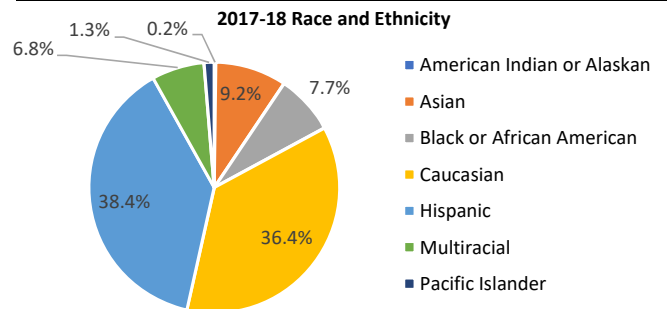


Year Built: 1944

School Performance Measures

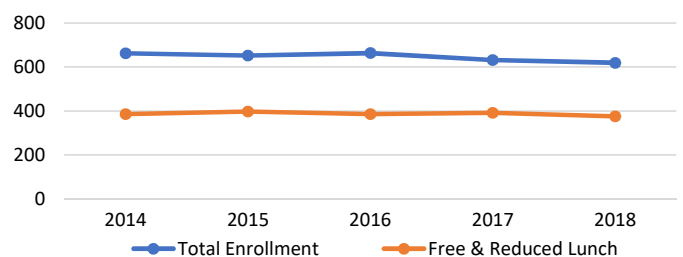


Demographic Information



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

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

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	300	292	297

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
1.00	1.00	1.00	1.00	1.00	Montclair Elementary	11.5
22.25	21.75	17.93	18.77	18.10	Beaverton School District	14.8
5.33	5.38	5.49	8.95	7.84		

Financial Data:

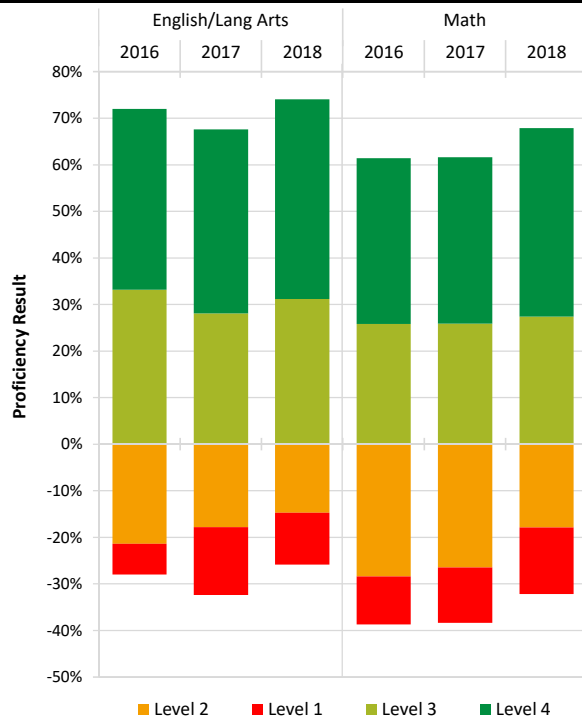
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 2,656,493	\$ 2,676,771	\$ 2,472,286	\$ 2,912,097	\$ 3,084,785
15,632	14,849	10,055	3,600	3,600
184,319	170,040	107,453	60,929	52,287
-	-	-	-	-
49	-	769	-	-
\$ 2,856,493	\$ 2,861,660	\$ 2,590,563	\$ 2,976,626	\$ 3,140,672
			\$ 9,696	\$ 10,830

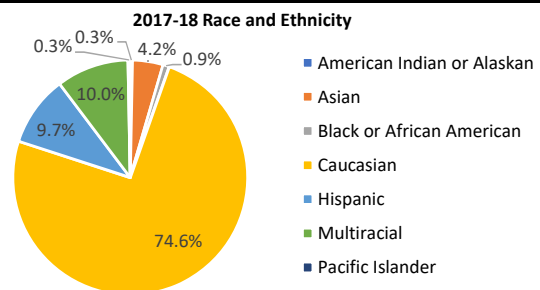


Year Built: 1940

School Performance Measures

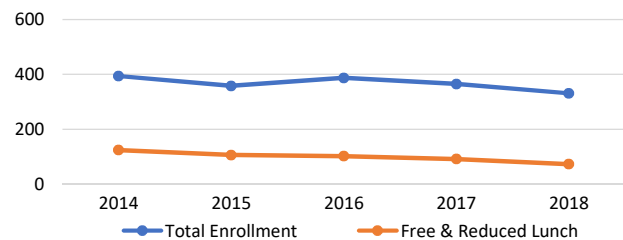


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Nancy Ryles Elementary

10250 SW Cormorant Drive

Beaverton, OR 97007

Principal: 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	636	657	648

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
27.73	27.73	27.94	30.35	32.05
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:

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

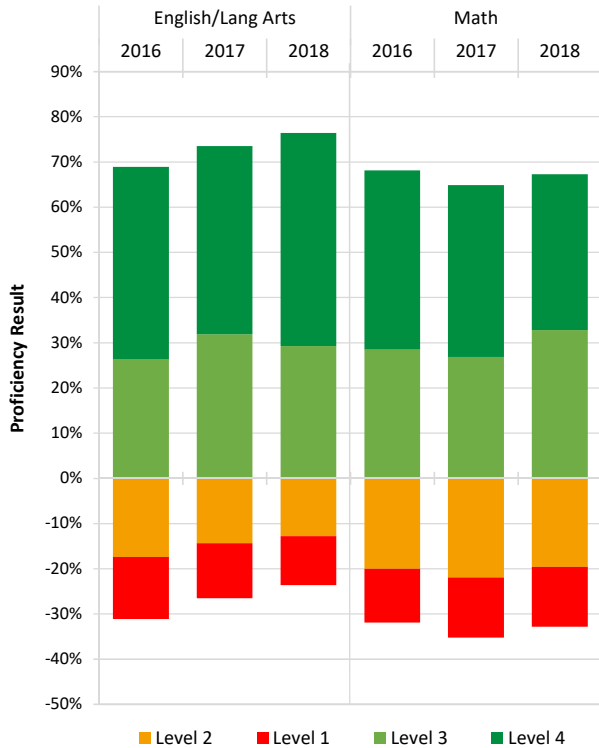
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,267,336	\$ 3,317,979	\$ 3,623,979	\$ 4,226,404	\$ 4,981,042
25,826	21,423	24,783	16,500	15,800
225,171	233,671	199,308	80,779	78,398
-	-	-	-	-
140	89	119	100	200
\$ 3,518,472	\$ 3,573,162	\$ 3,848,189	\$ 4,323,783	\$ 5,075,440
			\$ 6,735	\$ 7,857

Total
Cost Per Student



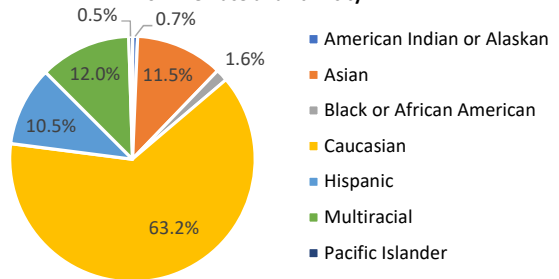
Year Built: 1992

School Performance Measures



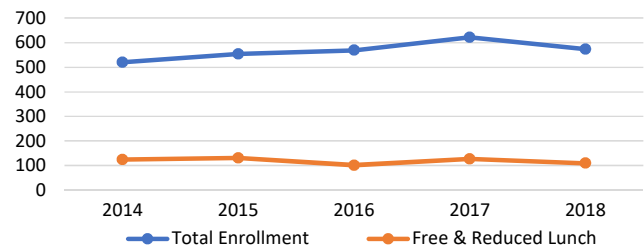
Demographic Information

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	560	563	563

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	2.00	2.00	1.00
29.65	28.41	30.48	33.04	34.25
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:

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

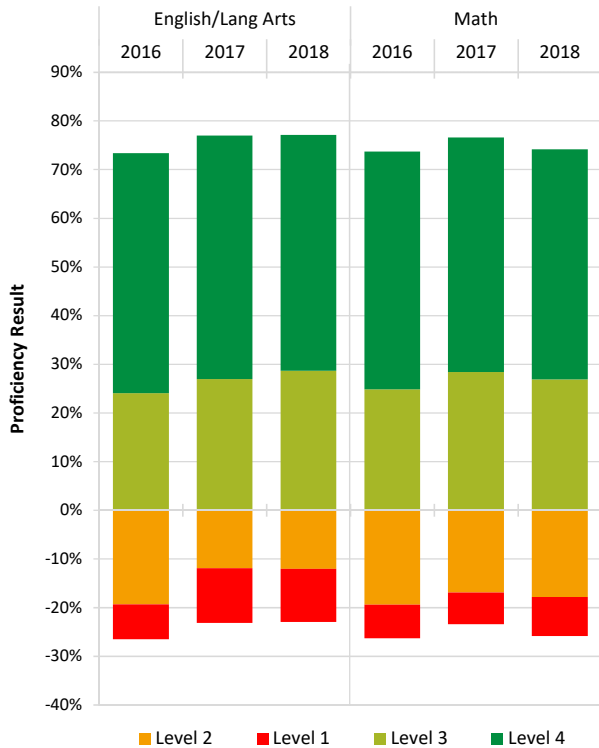
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,297,026	\$ 3,357,510	\$ 4,021,268	\$ 4,504,859	\$ 5,252,049
33,377	17,121	11,102	18,250	8,400
209,424	272,795	137,223	72,364	74,636
-	-	7,673	-	-
49	11	510	100	500
\$ 3,539,876	\$ 3,647,437	\$ 4,177,776	\$ 4,595,573	\$ 5,335,585
			\$ 8,325	\$ 9,631

Total
Cost Per Student

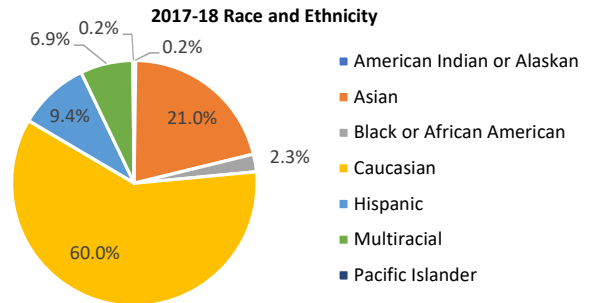


Year Built: 1967

School Performance Measures

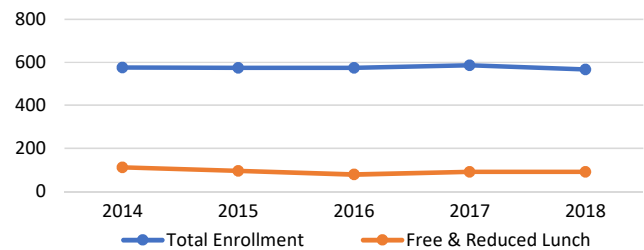


Demographic Information



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

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

Raleigh Hills K-8

5225 SW Scholls Ferry Road

Portland, OR 97225

Principal: Peter McDougal

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
550	577	550	531	526	556	561	553

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	1.93	2.00	2.00	2.00
33.78	31.90	33.52	38.98	34.05
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:

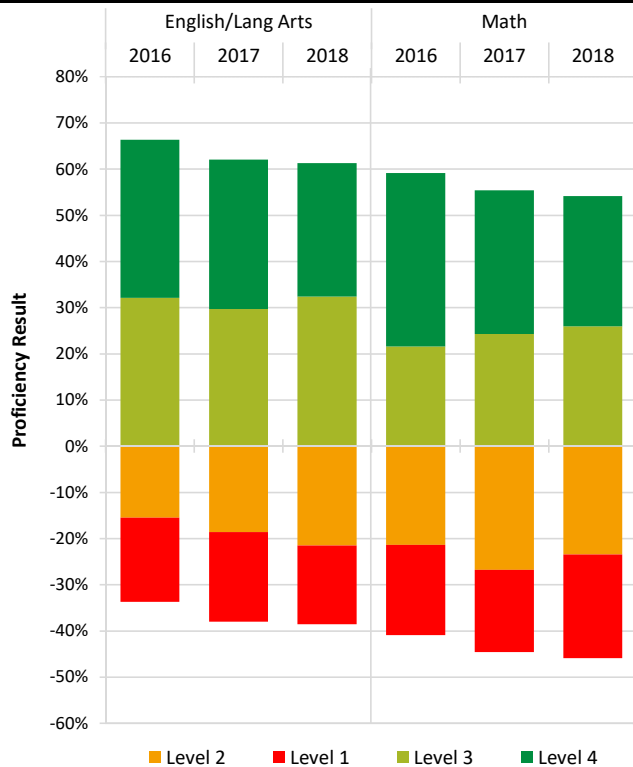
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,209,729	\$ 4,090,262	\$ 4,672,490	\$ 5,516,747	\$ 5,497,161
26,644	18,889	22,761	19,775	1,556
255,285	277,897	232,470	166,844	97,842
-	-	-	-	-
-	-	-	-	-
\$ 4,491,658	\$ 4,387,048	\$ 4,927,721	\$ 5,703,366	\$ 5,596,559
Total			\$ 10,741	\$ 10,640
Cost Per Student				

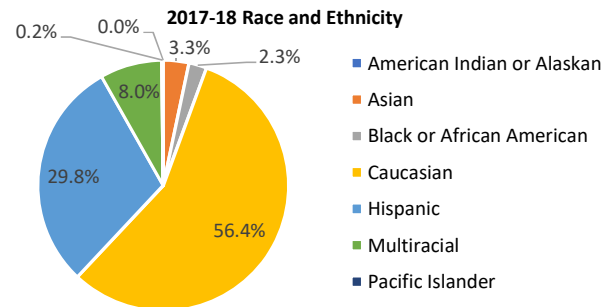


Year Built: 1927

School Performance Measures

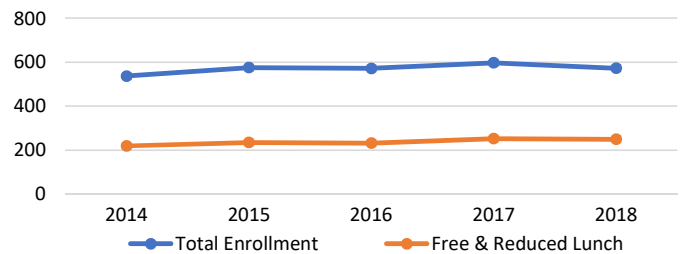


Demographic Information



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

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

Raleigh Park Elementary

3670 SW 78th Avenue

Portland, OR 97225

Principal: Brian Curl

School Programs: Title I, SRC

Enrollment History and Projections:

Actual 2015-16	Actual 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	323	315	322

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
1.00	1.00	1.00	1.00	1.00	Raleigh Park Elementary	8.9
23.50	21.36	22.47	27.11	24.70	Beaverton School District	14.8
4.93	4.98	5.45	10.03	10.74		

Financial Data:

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

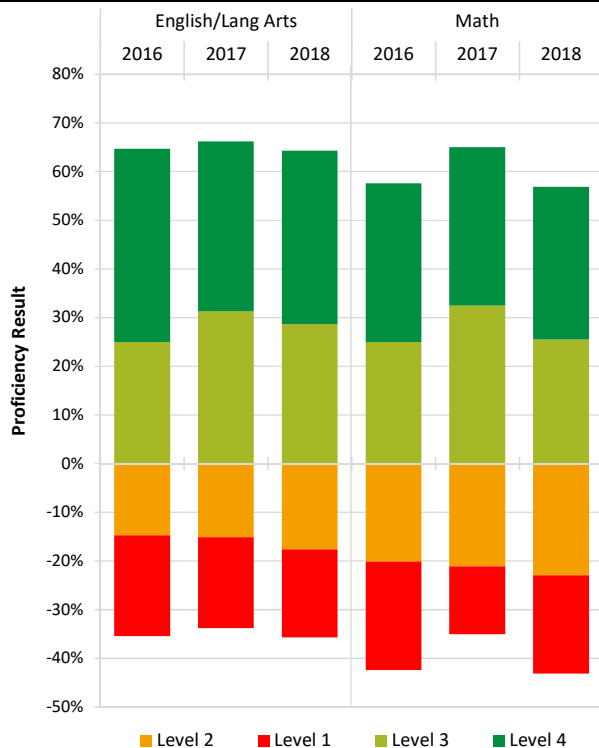
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 2,905,355	\$ 2,801,368	\$ 3,010,614	\$ 3,956,088	\$ 4,081,035
30,287	30,003	25,243	13,220	15,450
211,044	197,428	166,551	72,314	58,436
-	5,497	-	-	-
215	9,768	9,038	300	300
\$ 3,146,901	\$ 3,044,064	\$ 3,211,446	\$ 4,041,922	\$ 4,155,221
			\$ 11,450	\$ 12,114

Total
Cost Per Student

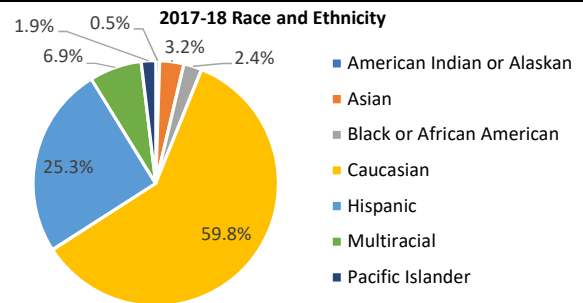


Year Built: 1957

School Performance Measures

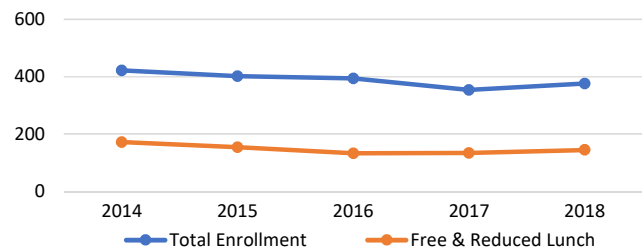


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Ridgewood Elementary

10100 SW Inglewood Street

Portland, OR 97225

Principal: Cary Meier

School Programs: SCC

Enrollment History and Projections:

Actual 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	371	376	375

Staffing Information:

Administration
Certified
Classified

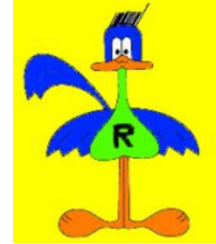
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
0.97	1.00	1.00	1.00	1.00
23.83	25.33	24.99	29.65	25.30
4.82	5.67	5.70	15.36	10.53

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

Financial Data:

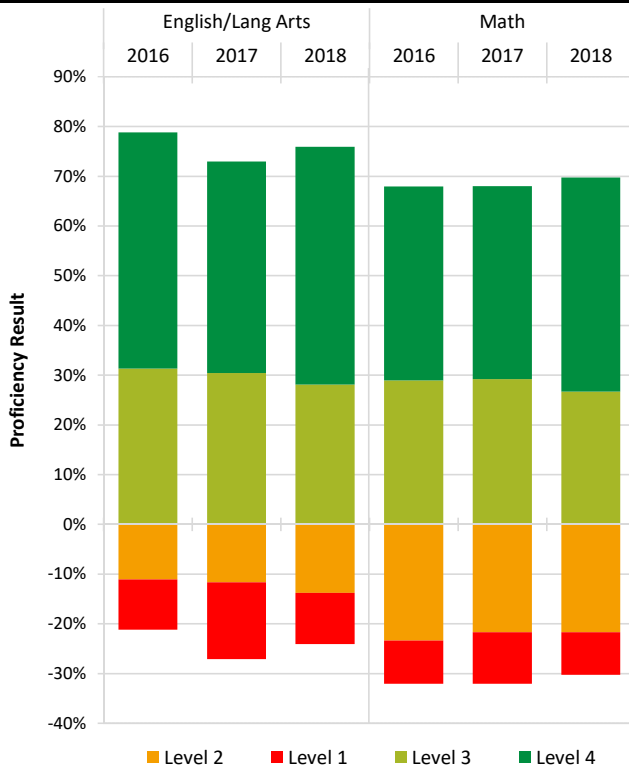
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 2,759,901	\$ 3,057,683	\$ 3,309,980	\$ 4,538,538	\$ 4,201,651
30,941	47,769	34,816	11,720	16,960
216,798	211,291	154,822	67,658	52,576
-	22,089	-	-	-
367	8,409	8,619	-	-
\$ 3,008,006	\$ 3,347,241	\$ 3,508,237	\$ 4,617,916	\$ 4,271,187
Total			\$ 11,574	\$ 11,513
Cost Per Student				

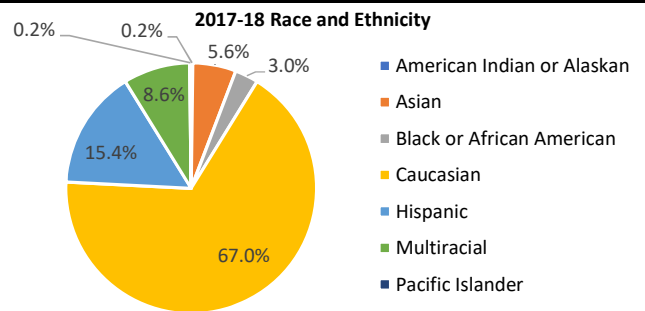


Year Built: 1958

School Performance Measures

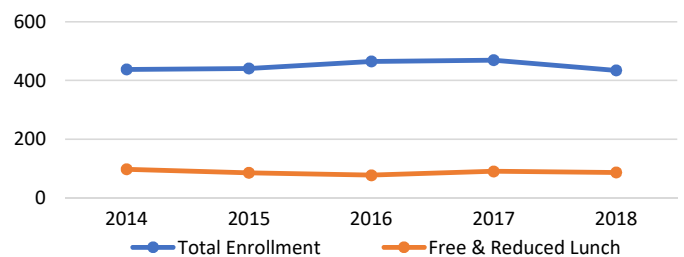


Demographic Information



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

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

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	572	565	560

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	2.00	1.00
27.68	28.50	29.50	33.21	30.00
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:

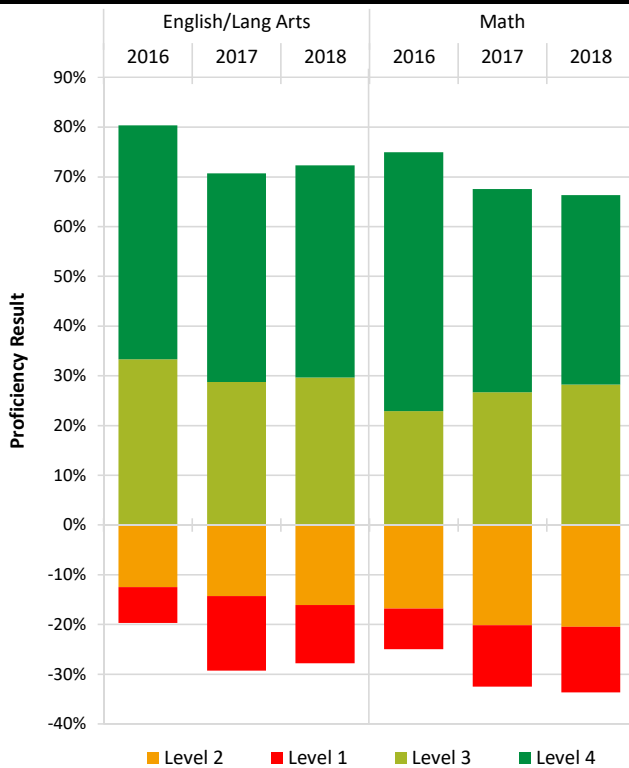
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,348,076	\$ 3,477,166	\$ 3,930,461	\$ 4,695,694	\$ 4,591,081
26,318	37,521	20,791	9,550	8,550
277,683	224,986	164,626	98,521	87,090
65,964	-	-	-	-
53	4,000	9,599	-	-
\$ 3,718,094	\$ 3,743,674	\$ 4,125,477	\$ 4,803,765	\$ 4,686,721
Total			\$ 8,311	\$ 8,310
Cost Per Student				



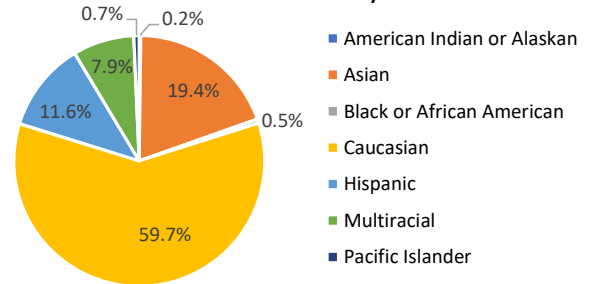
Year Built: 1975

School Performance Measures



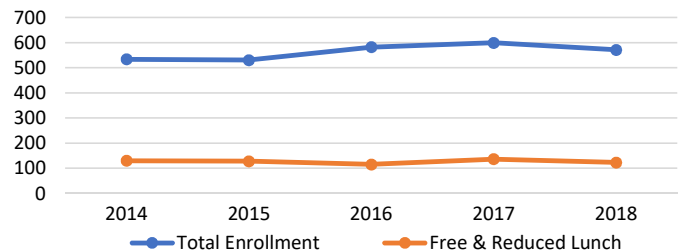
Demographic Information

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	673	698	710

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
0.00	1.00	1.00	1.00	2.00
0.00	0.00	28.39	33.74	38.45
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:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 1,664	\$ 231,055	\$ 3,486,548	\$ 4,818,167	\$ 6,173,291
1,410	35,164	36,851	90,510	11,500
741	26,789	580,776	83,079	85,055
-	-	156,256	-	-
1,000	99	178	400	-
\$ 4,815	\$ 293,107	\$ 4,260,610	\$ 4,992,156	\$ 6,269,846

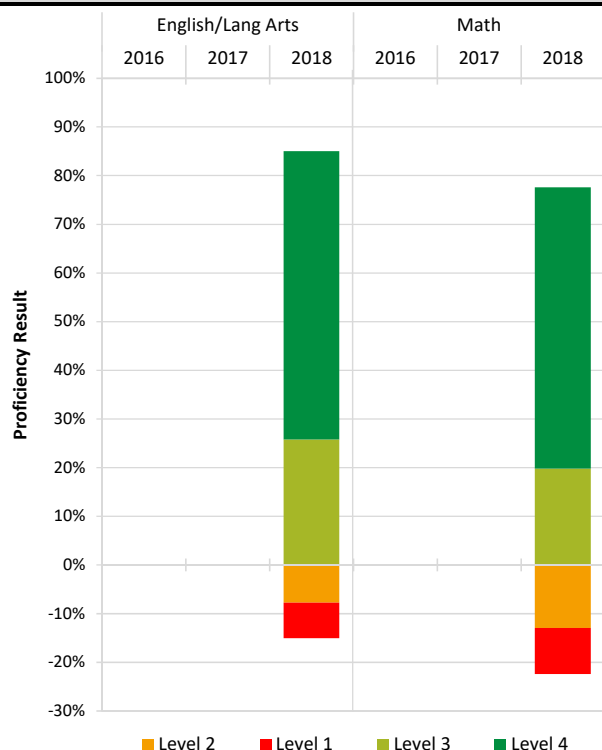
Total
Cost Per Student

\$ 8,376 \$ 9,500



Year Built: 2017

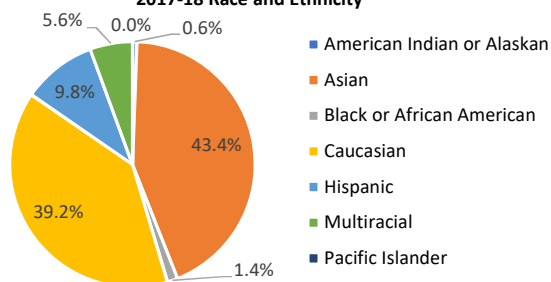
School Performance Measures



Sato Elementary opened in September 2017.

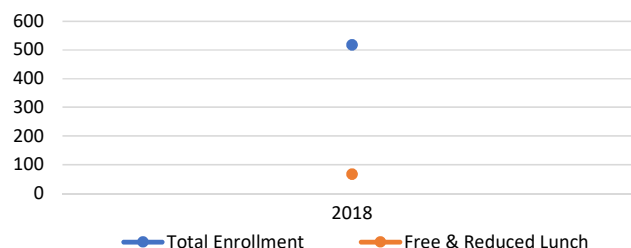
Demographic Information

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	536	547	561

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
27.88	28.59	27.43	33.05	34.55
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:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,464,910	\$ 3,615,396	\$ 3,761,004	\$ 4,860,766	\$ 5,649,006
13,339	13,563	14,093	6,250	10,200
213,985	254,192	164,719	81,756	70,817
-	-	-	-	-
159	99	179	100	200
\$ 3,692,394	\$ 3,883,251	\$ 3,939,996	\$ 4,948,872	\$ 5,730,223
			\$ 9,499	\$ 10,457

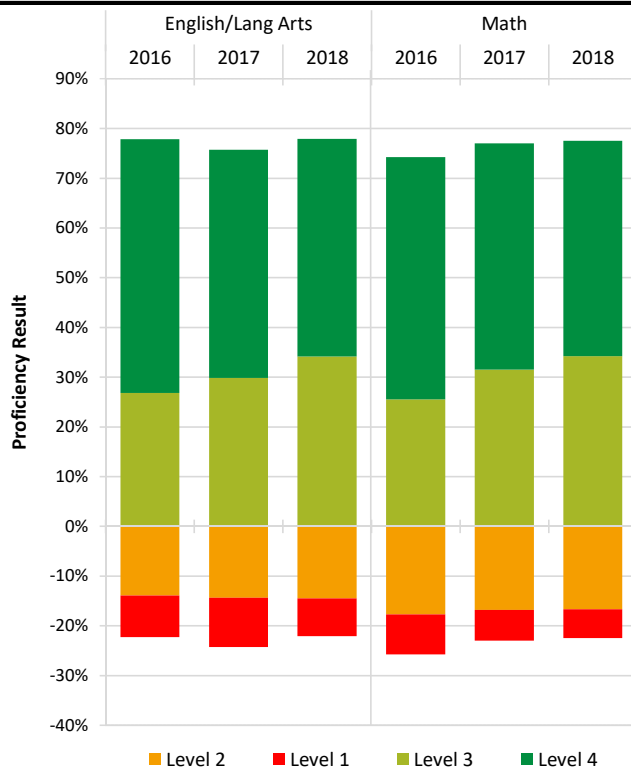
Total

Cost Per Student



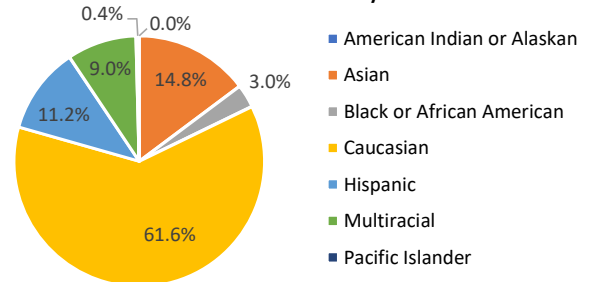
Year Built: 1999

School Performance Measures



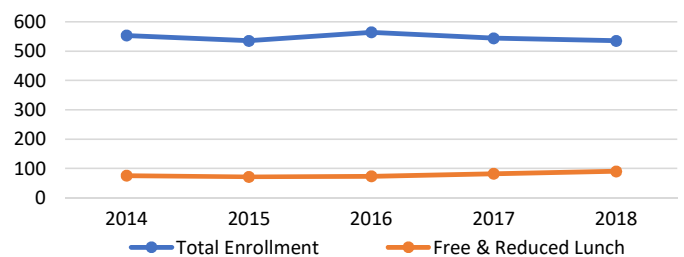
Demographic Information

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	533	530	532

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
24.28	24.32	26.00	30.59	34.45
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:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,000,879	\$ 3,069,802	\$ 3,525,604	\$ 4,656,422	\$ 5,702,706
13,174	16,016	9,642	9,800	11,250
199,342	200,614	153,998	82,427	73,509
16,493	-	-	-	-
-	-	-	-	-
\$ 3,229,888	\$ 3,286,432	\$ 3,689,244	\$ 4,748,649	\$ 5,787,465

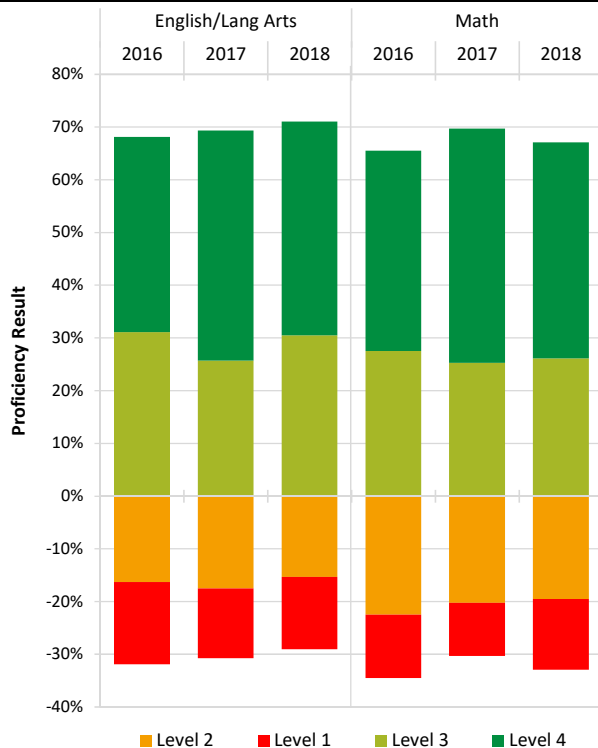
Total
Cost Per Student

\$ 9,028 \$ 10,982

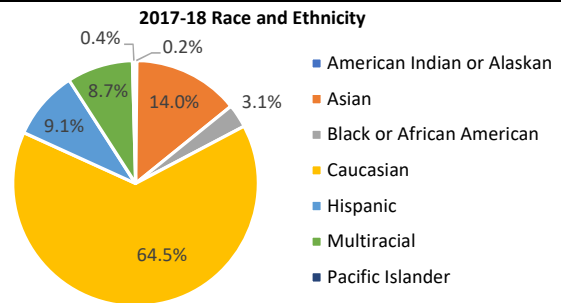


Year Built: 1989

School Performance Measures

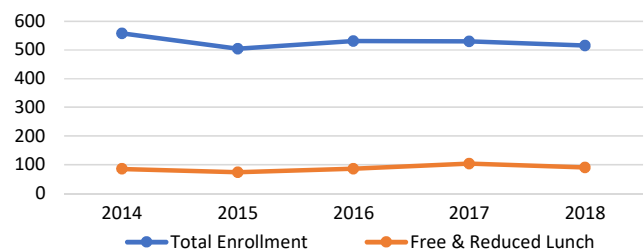


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Springville K-8

6655 NW Joss Avenue

Portland, OR 97229

Principal: Robin Kobrowski

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	868	878	884

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
46.81	53.58	37.97	48.10	45.35
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:

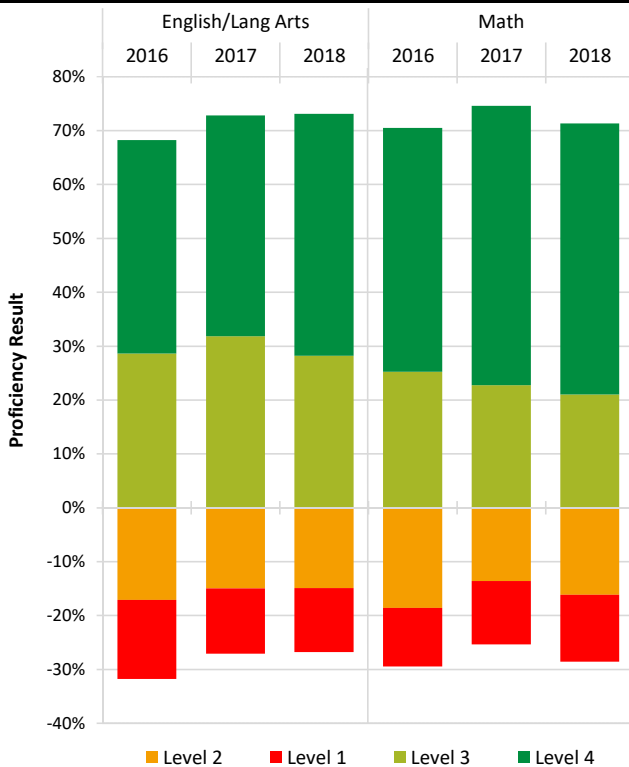
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 5,431,292	\$ 6,269,034	\$ 5,029,631	\$ 6,459,718	\$ 6,939,870
159,222	125,066	107,524	54,040	8,800
369,908	373,826	200,366	154,212	127,625
-	-	-	-	-
138	379	99	-	-
\$ 5,960,560	\$ 6,768,304	\$ 5,337,620	\$ 6,667,970	\$ 7,076,295
Total			\$ 8,122	\$ 8,171
Cost Per Student				



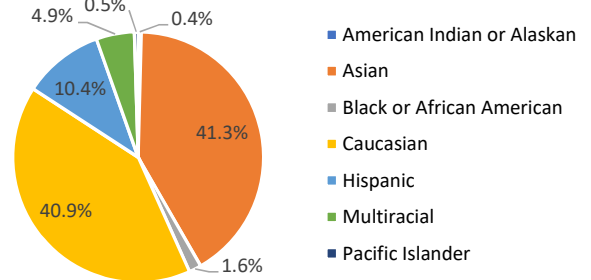
Year Built: 2009

School Performance Measures



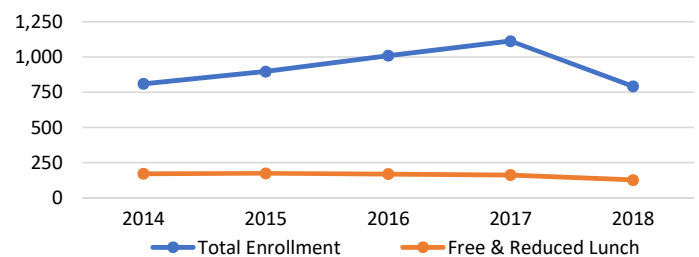
Demographic Information

2017-18 Race and Ethnicity



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Terra Linda Elementary

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

Enrollment History and Projections:

Actual 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	332	322	322

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.07	1.00	1.00	1.00	1.00
23.49	23.09	22.28	25.20	24.70
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:

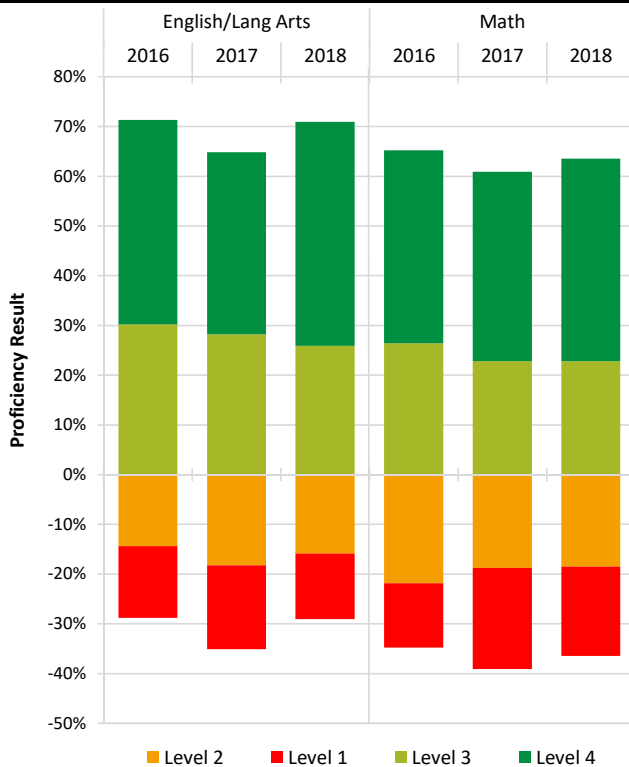
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 2,738,919	\$ 2,749,635	\$ 2,787,519	\$ 3,886,152	\$ 4,379,018
16,816	17,128	23,755	7,850	6,650
209,270	180,486	122,574	72,101	65,946
-	-	189,670	-	-
-	99	485	-	-
\$ 2,965,005	\$ 2,947,348	\$ 3,124,003	\$ 3,966,103	\$ 4,451,614
Total			\$ 11,946	\$ 12,575
Cost Per Student				

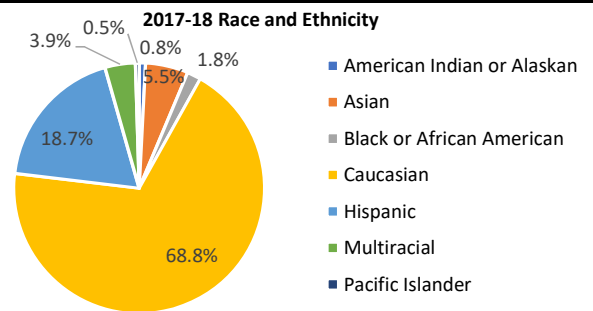


Year Built: 1970

School Performance Measures

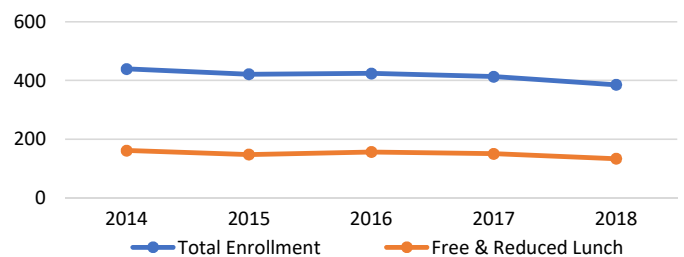


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Vose Elementary

11350 SW Denney Road

Beaverton, OR 97008

Principal: Monique Singleton

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

Enrollment History and Projections:

Actual 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	627	621	623

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
36.73	34.95	32.33	43.54	43.30
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:

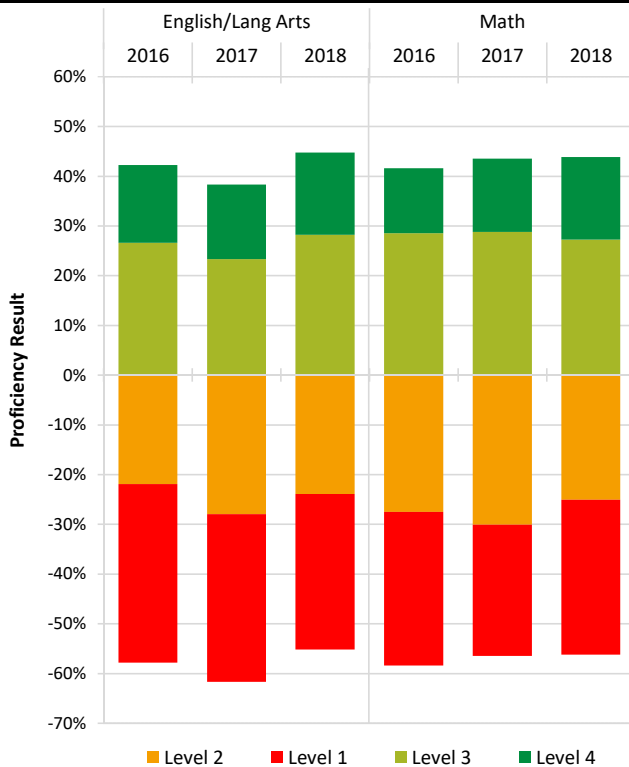
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,332,116	\$ 4,262,109	\$ 4,422,828	\$ 6,844,122	\$ 6,945,818
70,727	36,261	45,554	47,324	14,430
370,875	460,062	396,364	308,511	143,104
-	194,046	-	-	-
211	223	-	500	200
\$ 4,773,929	\$ 4,952,701	\$ 4,864,746	\$ 7,200,457	\$ 7,103,552
Total			\$ 11,129	\$ 11,099
Cost Per Student				

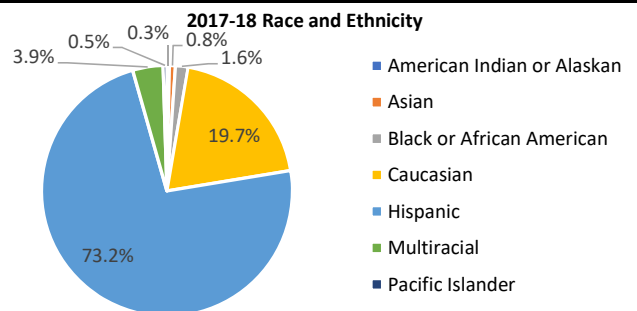


Year Built: 2017

School Performance Measures

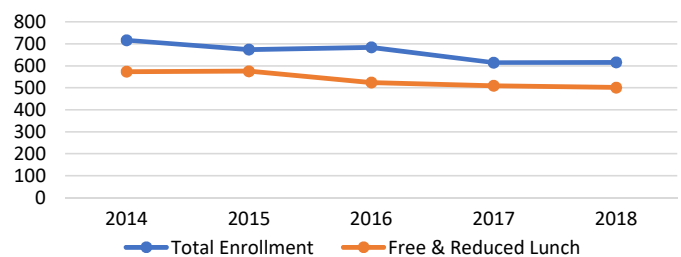


Demographic Information



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

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

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	309	303	300

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
18.37	21.50	22.25	25.64	20.45
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:

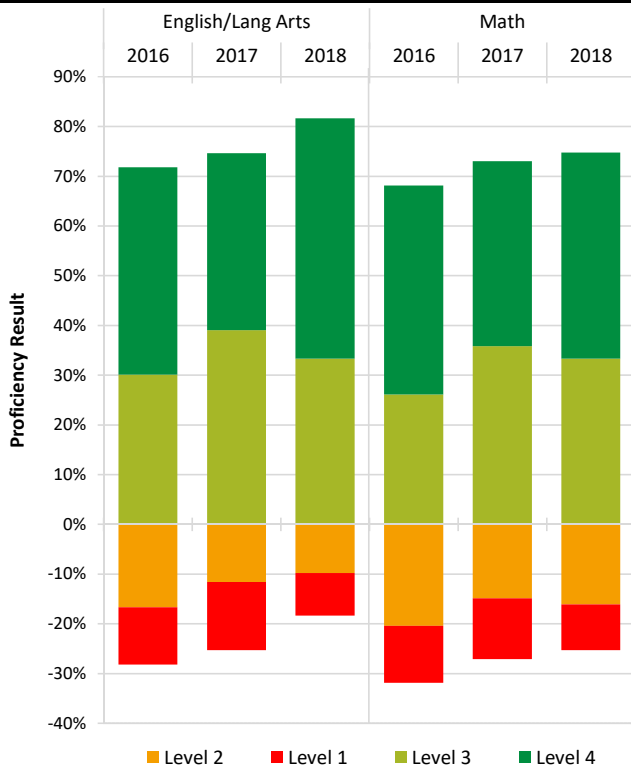
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 2,192,901	\$ 2,455,600	\$ 2,716,977	\$ 3,951,804	\$ 3,543,883
17,130	21,726	25,602	5,500	7,200
186,658	168,521	126,019	64,451	54,002
-	-	-	-	-
99	9,500	9,664	-	100
\$ 2,396,789	\$ 2,655,347	\$ 2,878,262	\$ 4,021,755	\$ 3,605,185
Total			\$ 12,150	\$ 11,025
Cost Per Student				



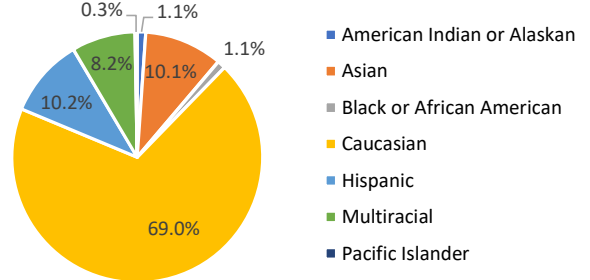
Year Built: 1955

School Performance Measures



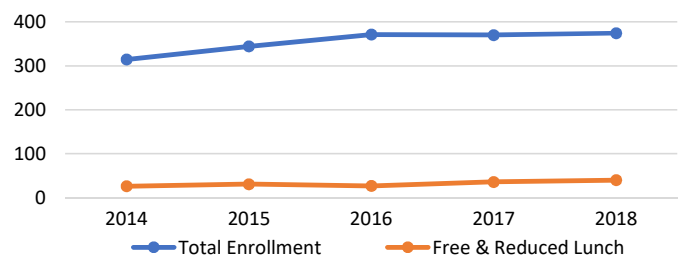
Demographic Information

2017-18 Race and Ethnicity



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

William Walker Elementary

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	405	399	394

Staffing Information:

Administration
Certified
Classified

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

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

Financial Data:

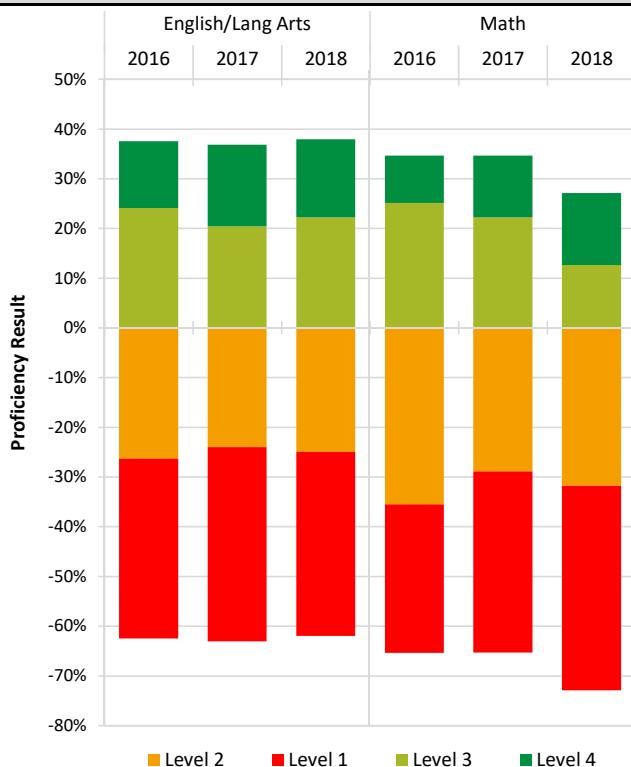
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,474,990	\$ 3,839,474	\$ 3,929,688	\$ 5,106,939	\$ 6,402,809
23,234	28,088	7,357	21,200	11,037
305,218	304,895	222,480	223,710	135,644
-	668	-	-	215,000
687	588	65	400	400
\$ 3,804,129	\$ 4,173,712	\$ 4,159,590	\$ 5,352,249	\$ 6,764,890
Total			\$ 12,418	\$ 16,069
Cost Per Student				

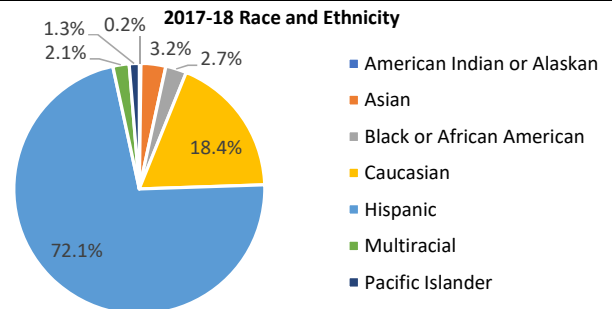


Year Built: 2019

School Performance Measures

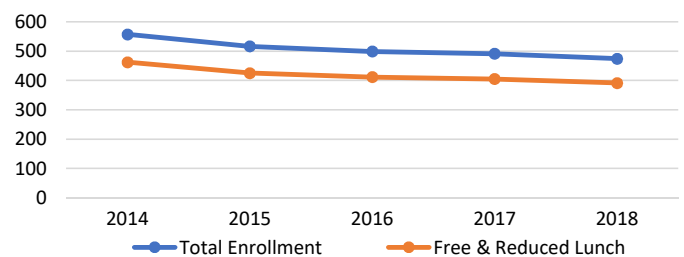


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Cedar Park Middle School

11100 SW Park Way

Portland, OR 97225

Principal: Shannon Anderson

School Programs: AVID, 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	948	946	948

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
2.00	2.94	3.00	3.00	2.00	Cedar Park Middle School	8.4
45.97	47.20	45.32	53.50	48.90	Beaverton School District	14.8
7.69	8.00	8.10	19.35	18.74		

Financial Data:

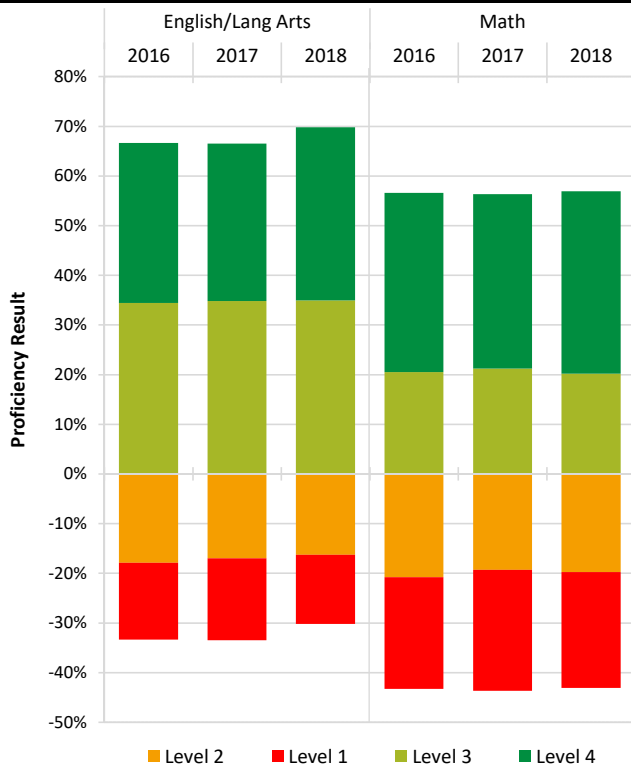
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 5,287,359	\$ 5,637,071	\$ 5,901,686	\$ 7,505,444	\$ 7,785,752
39,859	62,383	135,799	82,613	24,342
338,555	411,127	343,443	201,308	144,273
-	-	3,000	-	-
490	12,641	11,964	-	2,500
\$ 5,666,263	\$ 6,123,222	\$ 6,395,892	\$ 7,789,365	\$ 7,956,867
Cost Per Student			\$ 7,821	\$ 8,438



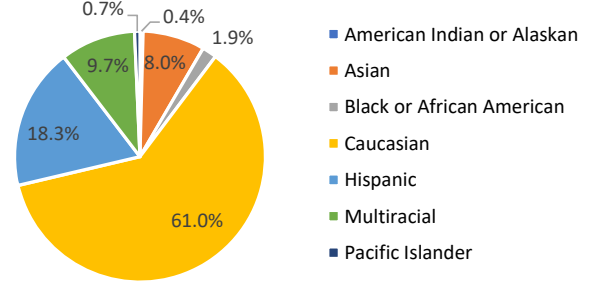
Year Built: 1965

School Performance Measures



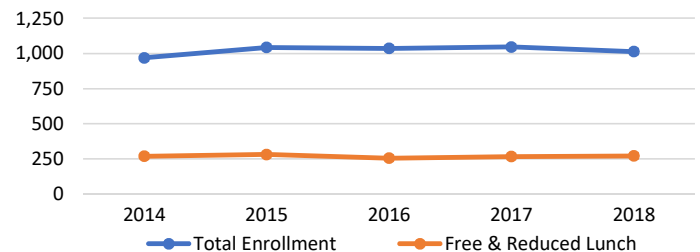
Demographic Information

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	963	979	961

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.98	2.00	2.00	2.00	2.00
37.94	38.84	41.65	51.70	48.05
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:

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

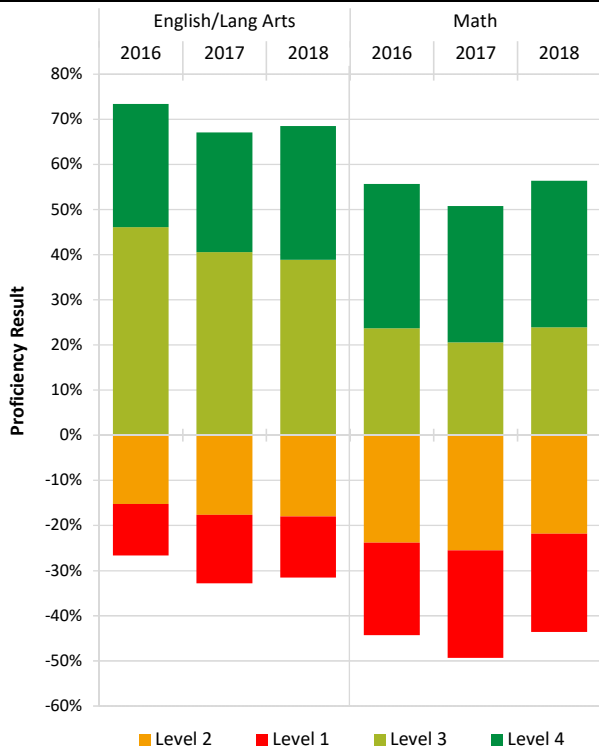
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,640,307	\$ 4,867,152	\$ 5,572,980	\$ 7,321,219	\$ 7,730,265
24,766	17,929	79,235	81,124	800
389,026	405,285	373,143	210,472	181,568
7,730	9,982	-	-	-
-	-	724	-	-
\$ 5,061,830	\$ 5,300,347	\$ 6,026,083	\$ 7,612,815	\$ 7,912,633
			\$ 7,897	\$ 8,183

Total
Cost Per Student

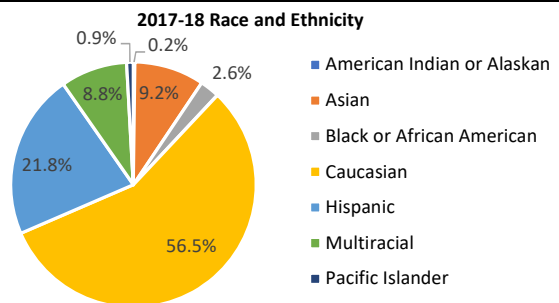


Year Built: 1994

School Performance Measures

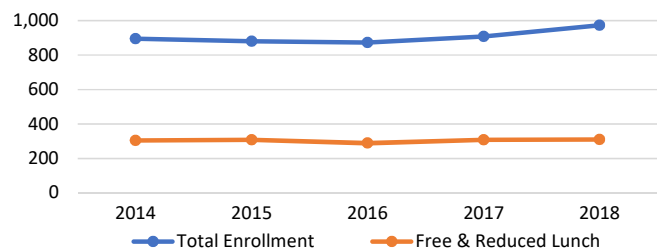


Demographic Information



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

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

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	958	983	935

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.97	3.00	3.00	3.00	3.00
48.83	51.33	50.89	58.39	54.00
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:

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

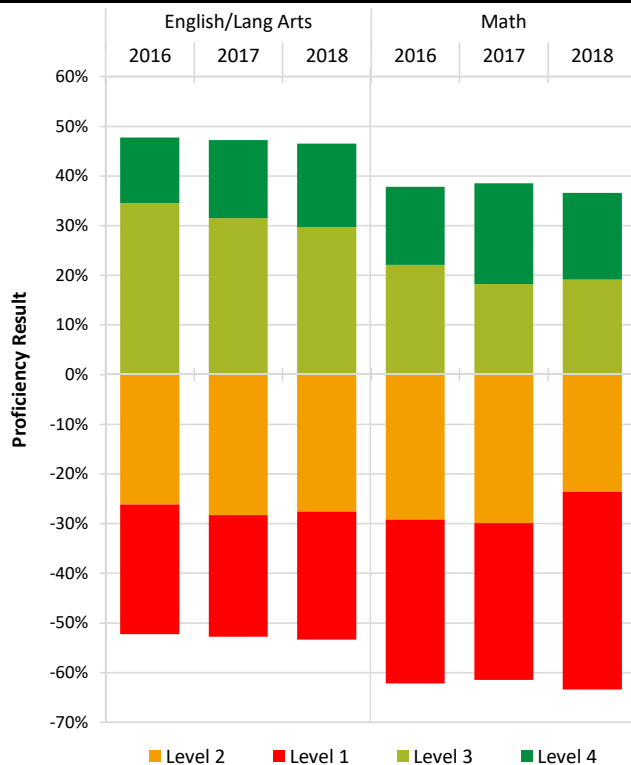
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 6,257,357	\$ 6,690,318	\$ 7,047,547	\$ 8,499,659	\$ 8,852,856
47,128	61,061	91,165	110,451	30,825
302,080	431,091	327,054	211,463	183,039
-	-	-	-	-
976	127	343	-	334
\$ 6,607,541	\$ 7,182,597	\$ 7,466,109	\$ 8,821,573	\$ 9,067,054
			\$ 9,123	\$ 9,367

Total
Cost Per Student



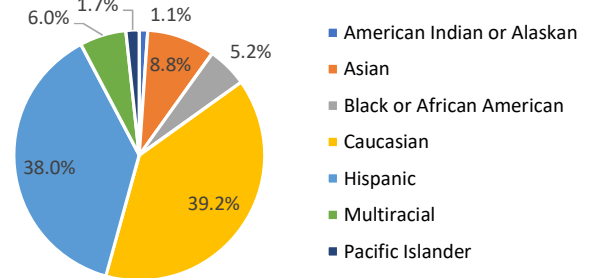
Year Built: 1976

School Performance Measures



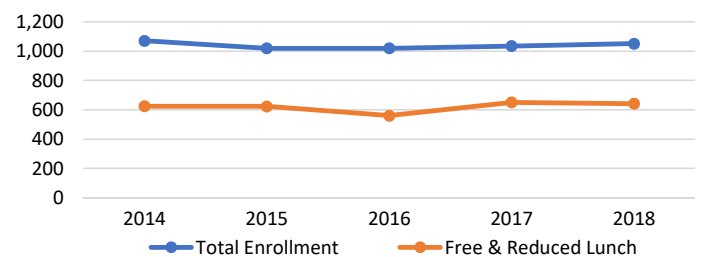
Demographic Information

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	809	807	775

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
39.58	40.40	40.45	45.67	41.90
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:

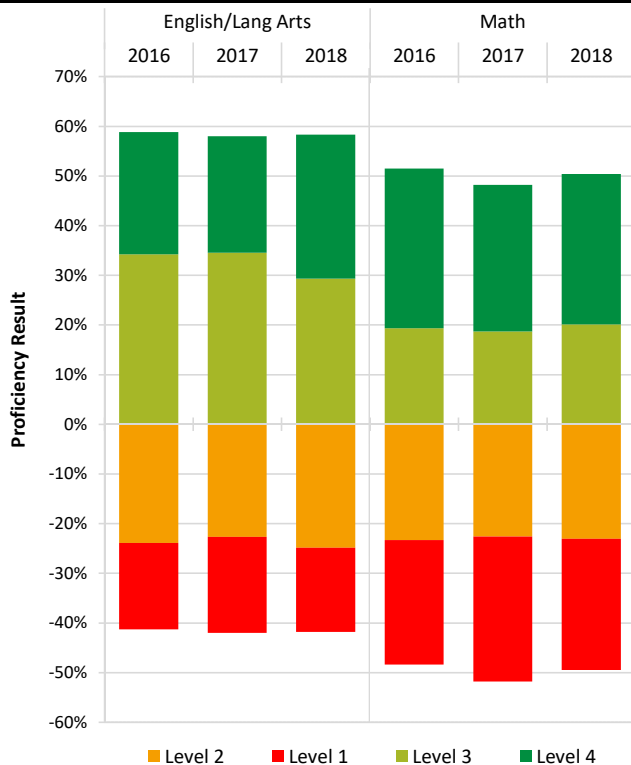
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,730,402	\$ 4,995,827	\$ 5,510,575	\$ 6,471,867	\$ 6,811,524
43,003	33,460	87,109	74,612	16,306
348,610	373,124	312,105	176,927	147,377
7,421	-	-	-	-
479	725	1,174	-	-
\$ 5,129,916	\$ 5,403,136	\$ 5,910,963	\$ 6,723,406	\$ 6,975,207
Total			\$ 7,929	\$ 8,580
Cost Per Student				



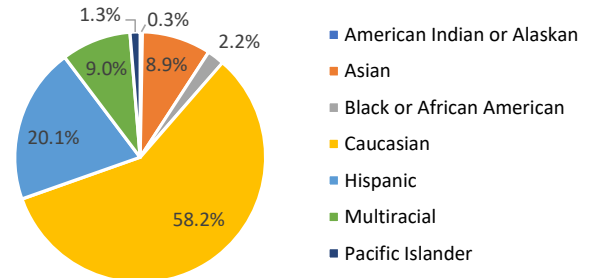
Year Built: 1965

School Performance Measures



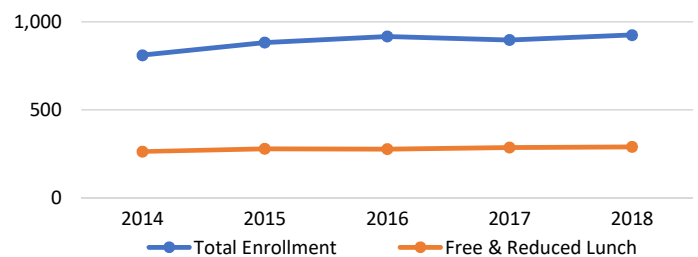
Demographic Information

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	815	798	781

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.91	3.00	3.00	3.00	3.00
44.52	46.82	43.00	53.60	48.35
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:

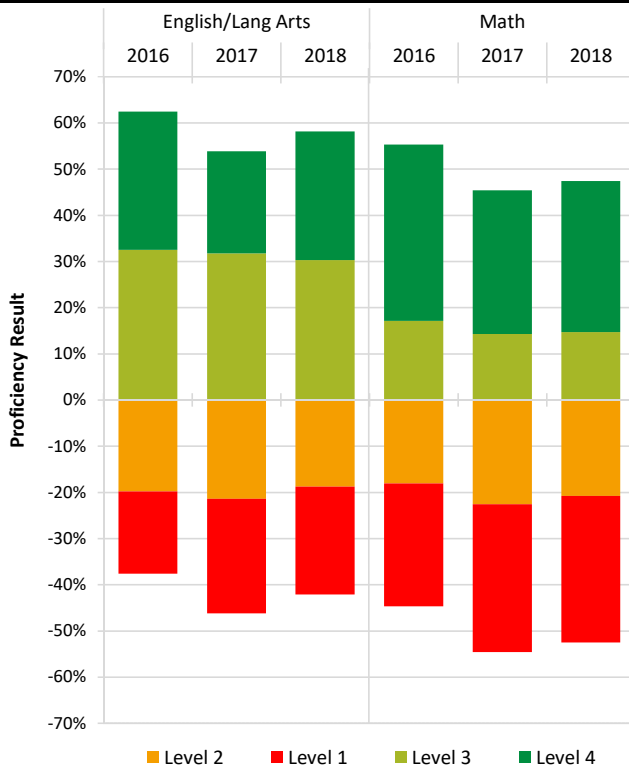
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 5,155,296	\$ 5,339,852	\$ 5,556,756	\$ 7,638,118	\$ 8,086,093
65,229	67,383	76,379	78,835	21,775
309,118	374,359	303,882	165,792	138,616
223	-	-	-	-
100	9,900	10,220	100	100
\$ 5,529,966	\$ 5,791,494	\$ 5,947,236	\$ 7,882,845	\$ 8,246,584
Total			\$ 9,928	\$ 10,244
Cost Per Student				



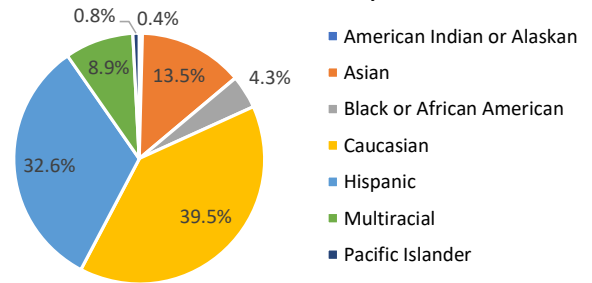
Year Built: 1963

School Performance Measures



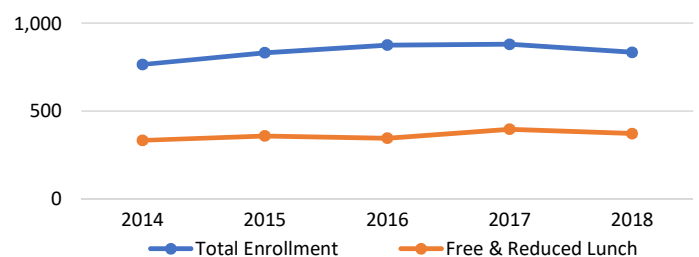
Demographic Information

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	896	857	814

Staffing Information:

Administration
Certified
Classified

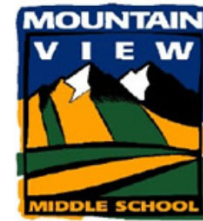
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.00	3.00	3.00	3.00	3.00
41.11	42.64	43.27	50.91	50.25
7.77	8.62	8.02	20.75	18.34

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

Financial Data:

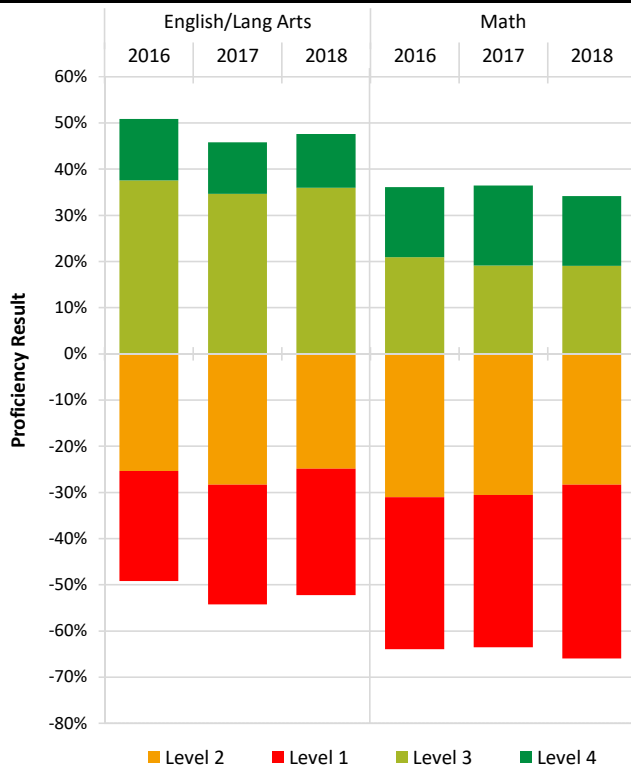
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,939,235	\$ 5,246,766	\$ 5,640,275	\$ 7,517,849	\$ 8,221,075
48,322	42,773	99,520	85,655	25,363
293,754	369,627	265,583	195,951	163,247
-	121,066	-	-	-
99	129	240	-	1,075
\$ 5,281,410	\$ 5,780,360	\$ 6,005,618	\$ 7,799,455	\$ 8,410,760
Total			\$ 8,783	\$ 9,461
Cost Per Student				



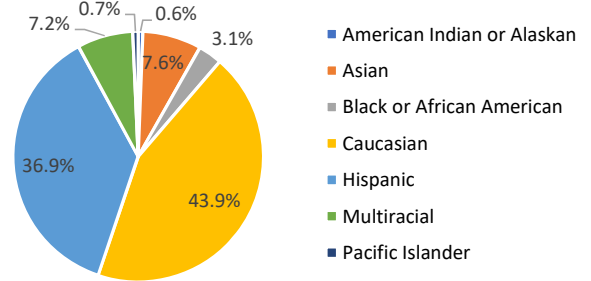
Year Built: 1969

School Performance Measures



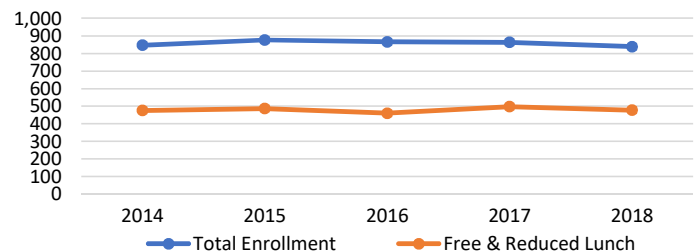
Demographic Information

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	1,588	1,644	1,659

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.00	3.00	3.00	2.97	3.00
60.23	63.94	64.05	69.76	71.00
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:

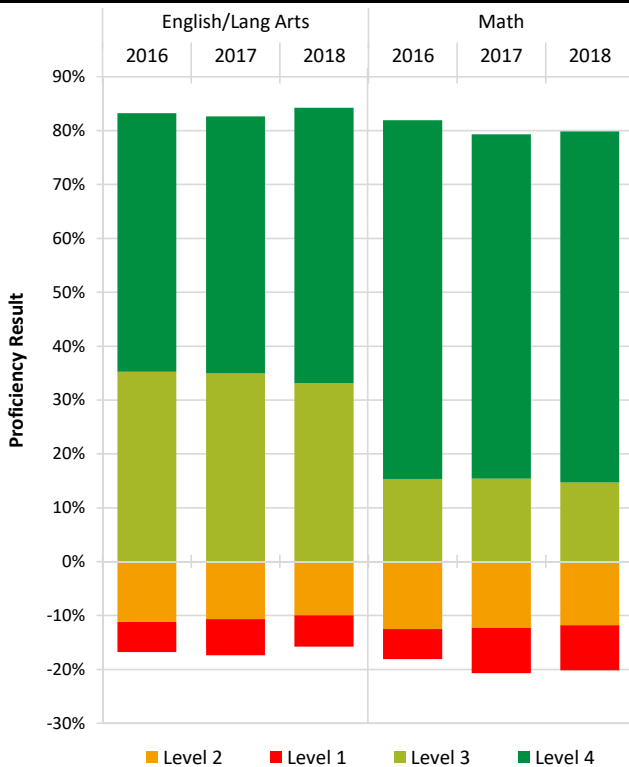
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 6,968,946	\$ 7,435,651	\$ 8,208,586	\$ 9,587,436	\$ 10,812,507
33,914	40,776	134,640	150,616	35,100
280,406	492,821	419,792	226,361	194,130
14,555	7,165	-	2,000	-
149	547	854	-	-
Total \$ 7,297,970	Total \$ 7,976,960	Total \$ 8,763,872	Total \$ 9,966,413	Total \$ 11,041,737
Cost Per Student			\$ 6,583	\$ 7,083

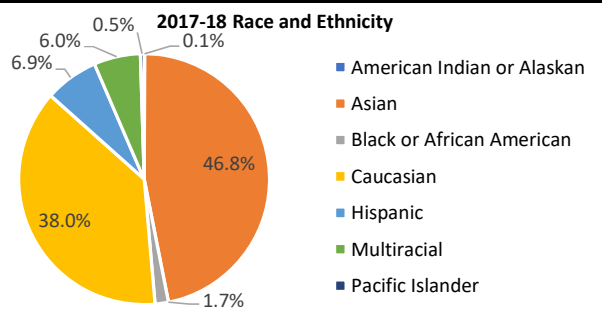


Year Built: 1999

School Performance Measures

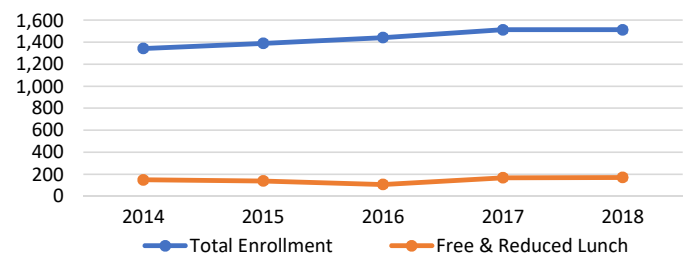


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Whitford Middle School

7935 SW Scholls Ferry Road

Beaverton, OR 97008

Principal: Brian Peerenboom

School Programs: Dual Language, AVID, Summa, 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	689	681	631

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	3.00	3.00	3.00	3.00
37.46	38.92	35.28	45.06	43.95
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:

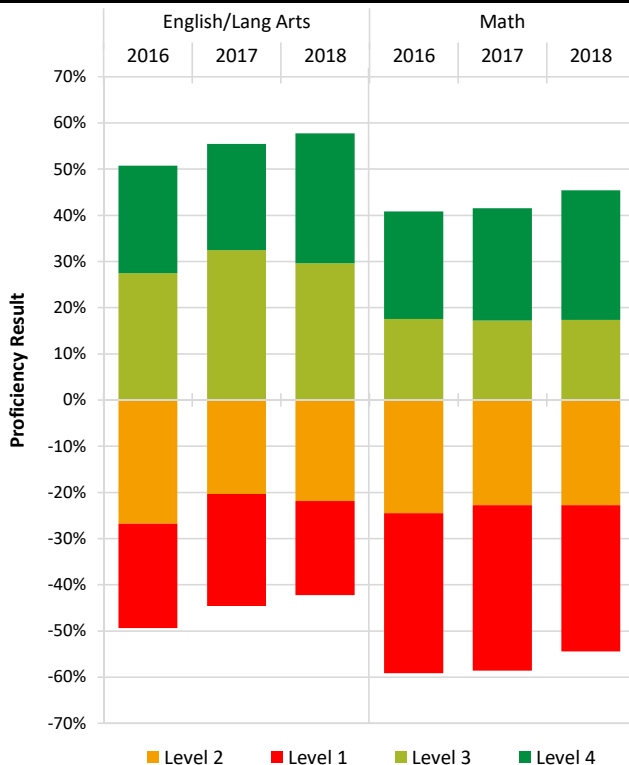
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,611,027	\$ 4,906,524	\$ 5,057,536	\$ 6,777,576	\$ 7,384,925
34,003	48,071	82,774	79,679	30,250
300,449	324,240	290,962	132,547	112,454
-	-	-	-	-
-	-	195	-	-
\$ 4,945,478	\$ 5,278,836	\$ 5,431,467	\$ 6,989,802	\$ 7,527,629
Total			\$ 10,101	\$ 10,831
Cost Per Student				



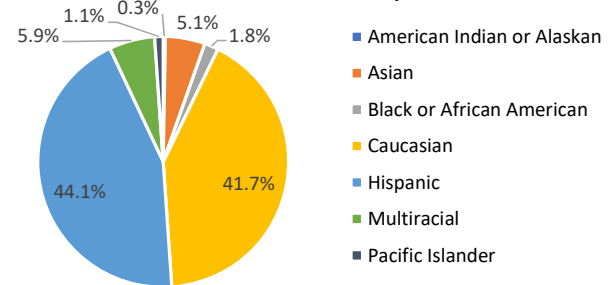
Year Built: 1963

School Performance Measures



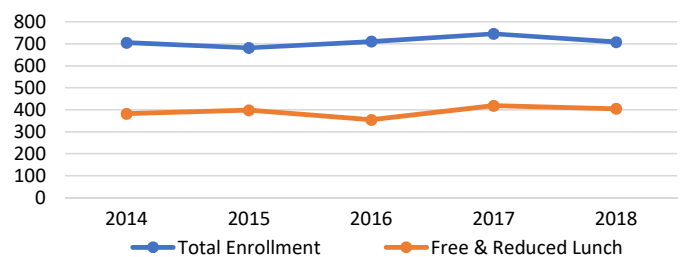
Demographic Information

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	1,690	1,731	1,752

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
3.98	4.00	4.00	4.00	4.00	Aloha High School	10.1
96.78	101.08	97.01	105.41	104.80	Beaverton School District	14.8
17.87	18.01	18.75	35.46	31.90		

Financial Data:

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

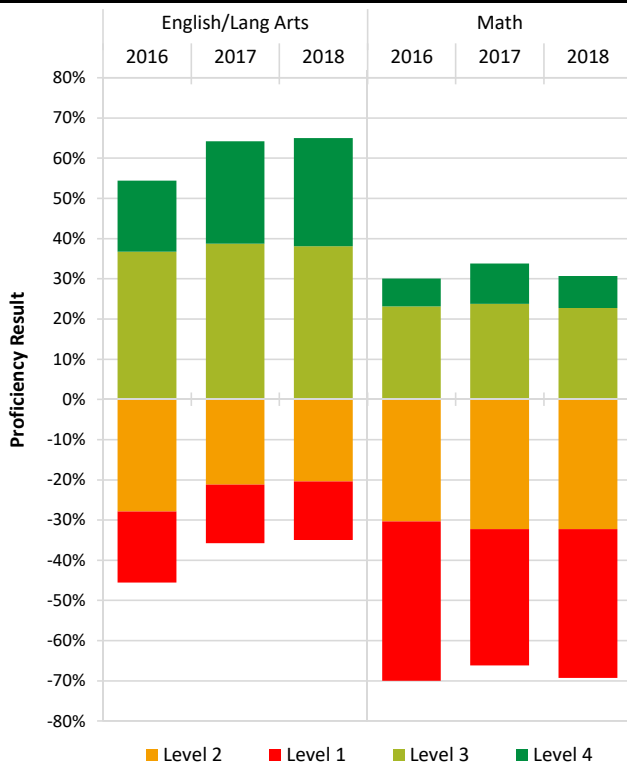
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 12,196,143	\$ 12,758,254	\$ 13,312,987	\$ 14,998,482	\$ 16,725,154
291,335	714,614	472,035	205,346	105,734
1,106,748	1,389,567	1,195,621	488,991	353,077
-	280,666	1,988,231	9,373	-
17,015	33,370	22,614	18,000	19,860
\$ 13,611,241	\$ 15,176,471	\$ 16,991,486	\$ 15,720,192	\$ 17,203,825
			\$ 8,866	\$ 10,120

Total
Cost Per Student

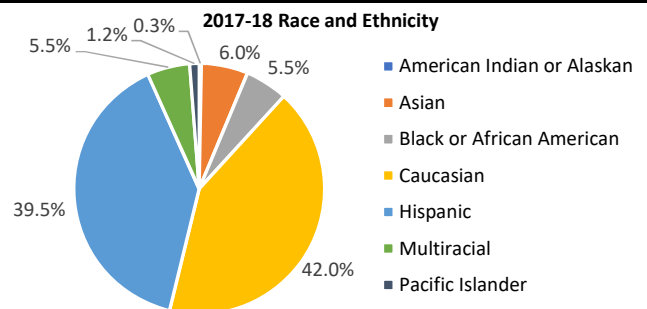


Year Built: 1968

School Performance Measures

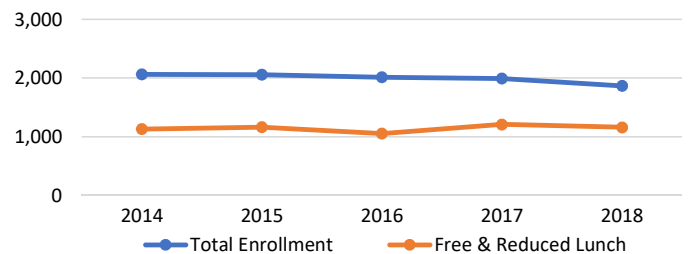


Demographic Information



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

Free & Reduced Lunch (vs. Total Enrollment)



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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton 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	1,499	1,447	1,453

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.94	4.00	4.00	3.91	4.00
85.24	87.66	84.58	99.95	96.50
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:

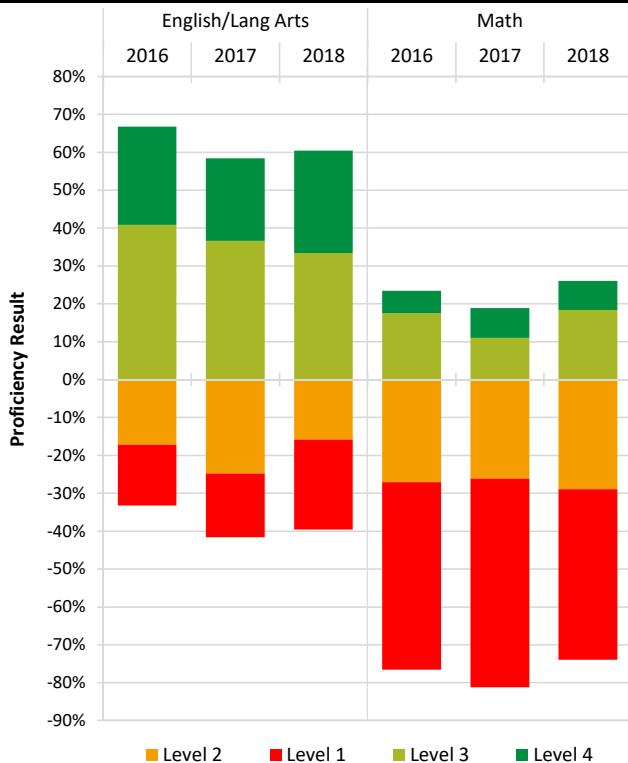
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 11,261,878	\$ 11,710,577	\$ 12,568,838	\$ 15,482,470	\$ 16,020,017
351,057	505,886	407,667	236,332	96,657
1,132,296	1,212,275	1,096,101	488,454	331,610
100,949	49,760	108,929	-	-
12,258	10,143	24,330	9,990	9,990
\$ 12,858,437	\$ 13,488,641	\$ 14,205,865	\$ 16,217,246	\$ 16,458,274
Total			\$ 10,719	\$ 11,038
Cost Per Student				

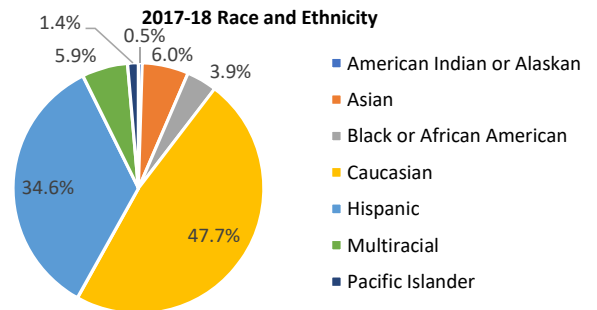


Year Built: 1915

School Performance Measures

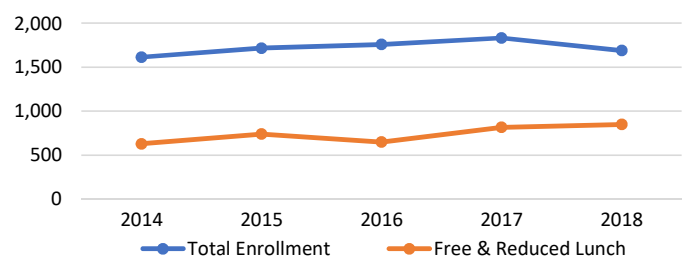


Demographic Information



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

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

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	1,846	1,846	1,821

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
0.00	1.00	3.00	4.00	4.00	Mountainside High School	10.0
0.00	0.00	43.56	74.55	95.11	Beaverton School District	14.8
0.00	0.50	11.44	34.35	34.84		

Financial Data:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ -	\$ 283,450	\$ 6,688,560	\$ 12,186,559	\$ 15,610,357
1,650	66,526	106,437	144,260	58,848
301	23,707	1,776,620	297,612	289,071
-	-	37,824	-	-
-	22,851	35,811	6,040	6,040
\$ 1,951	\$ 396,533	\$ 8,645,252	\$ 12,634,471	\$ 15,964,316
Total			\$ 9,359	\$ 9,040
Cost Per Student				



Year Built: 2017

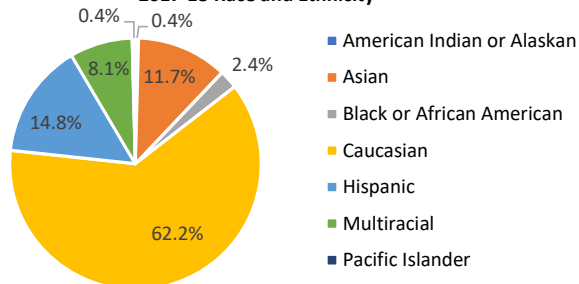
School Performance Measures

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.



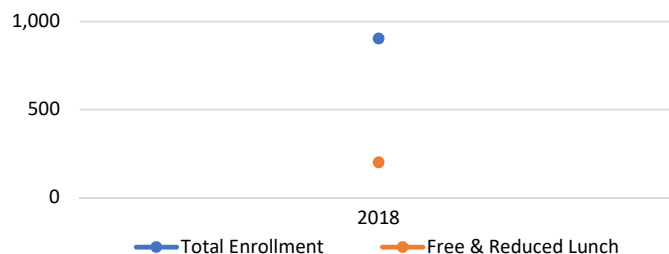
Demographic Information

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	1,431	1,444	1,434

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
4.00	4.00	4.00	4.00	4.00
72.04	75.20	70.99	81.33	82.82
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:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 9,698,652	\$ 10,322,040	\$ 10,822,095	\$ 12,260,637	\$ 13,737,493
387,299	353,649	258,156	206,742	107,162
857,622	1,037,274	857,963	370,689	262,020
-	55,507	14,899	100,500	-
14,587	22,056	35,125	10,840	8,840
\$ 10,958,160	\$ 11,790,525	\$ 11,988,239	\$ 12,949,408	\$ 14,115,515

Cost Per Student

\$ 9,243

\$ 10,148



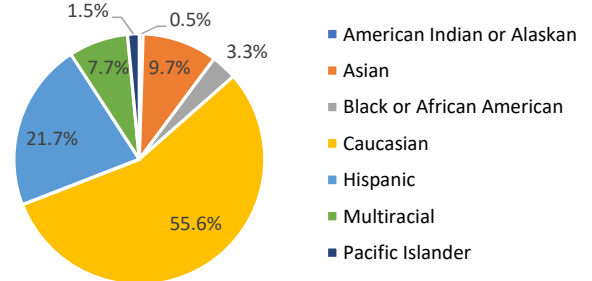
Year Built: 1999

School Performance Measures



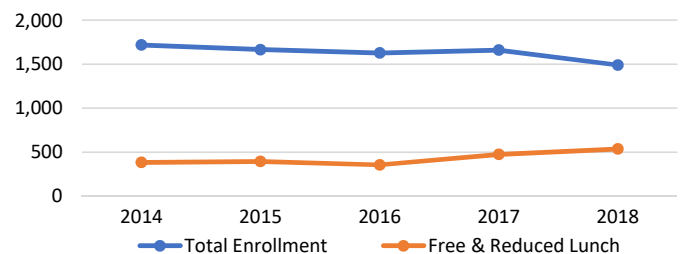
Demographic Information

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	2,056	2,073	2,057

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.91	4.00	4.00	4.00	4.00
92.59	101.23	96.45	105.74	101.03
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:

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

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 11,545,587	\$ 12,635,605	\$ 13,312,053	\$ 15,230,313	\$ 15,982,084
420,527	393,489	278,606	193,280	102,512
1,329,999	1,408,316	1,150,267	394,233	288,767
12,237	135,240	85,545	32,530	-
15,566	18,743	31,497	7,360	7,290
\$ 13,323,915	\$ 14,591,393	\$ 14,857,968	\$ 15,857,716	\$ 16,380,653
			\$ 7,854	\$ 8,461

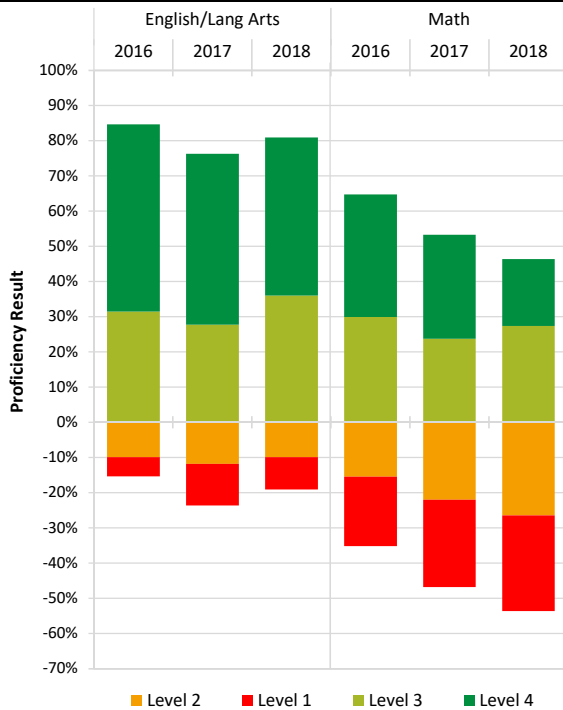
Total

Cost Per Student



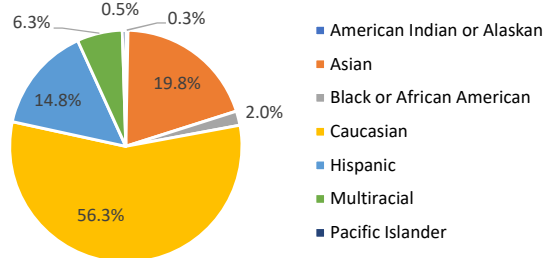
Year Built: 1958

School Performance Measures



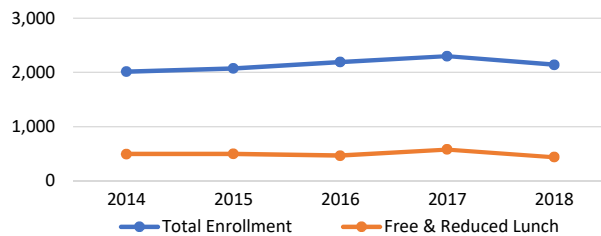
Demographic Information

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	2,347	2,378	2,495

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.91	4.00	4.00	3.96	4.00
109.67	115.79	110.41	120.99	117.54
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:

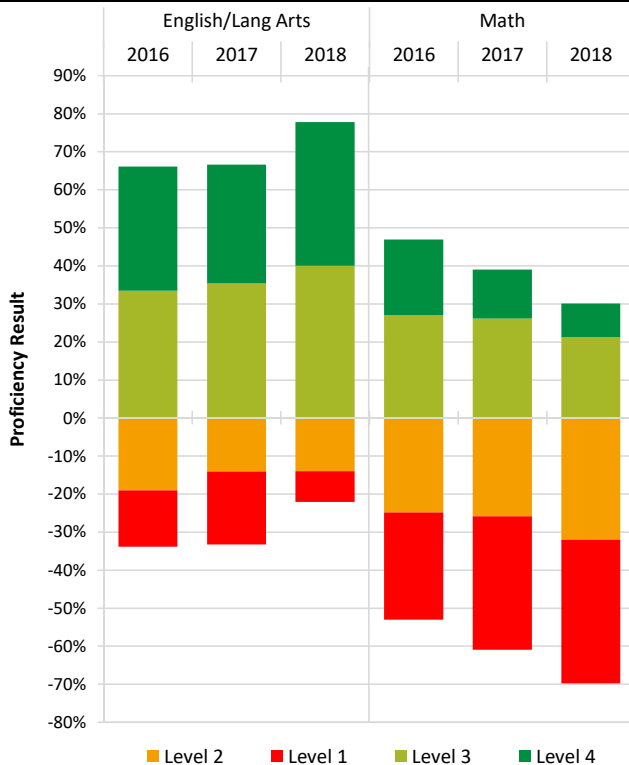
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 13,242,254	\$ 13,969,543	\$ 14,448,549	\$ 17,266,533	\$ 18,442,124
309,427	318,443	192,777	197,380	105,620
1,333,625	1,510,448	1,413,612	459,329	357,568
18,433	142,924	60,024	-	-
14,767	21,939	29,985	10,263	6,040
\$ 14,918,507	\$ 15,963,297	\$ 16,144,947	\$ 17,933,505	\$ 18,911,352
Total			\$ 7,586	\$ 8,219
Cost Per Student				

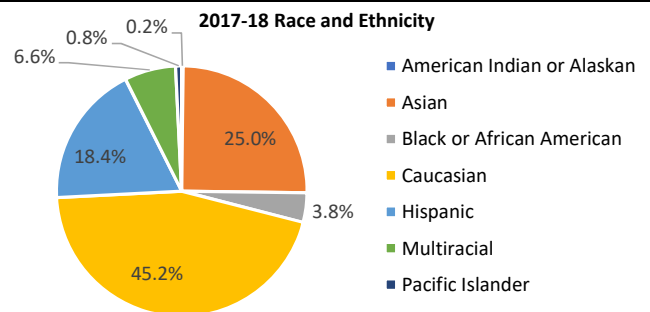


Year Built: 1994

School Performance Measures

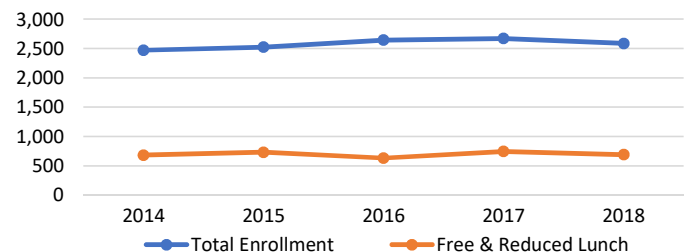


Demographic Information



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

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

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	704	705	689

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
2.00	2.00	1.99	2.00	2.00	A.C.M.A.	10.1
33.67	36.54	36.33	39.15	38.67	Beaverton School District	14.8
6.30	7.10	7.82	9.56	9.32		

Financial Data:

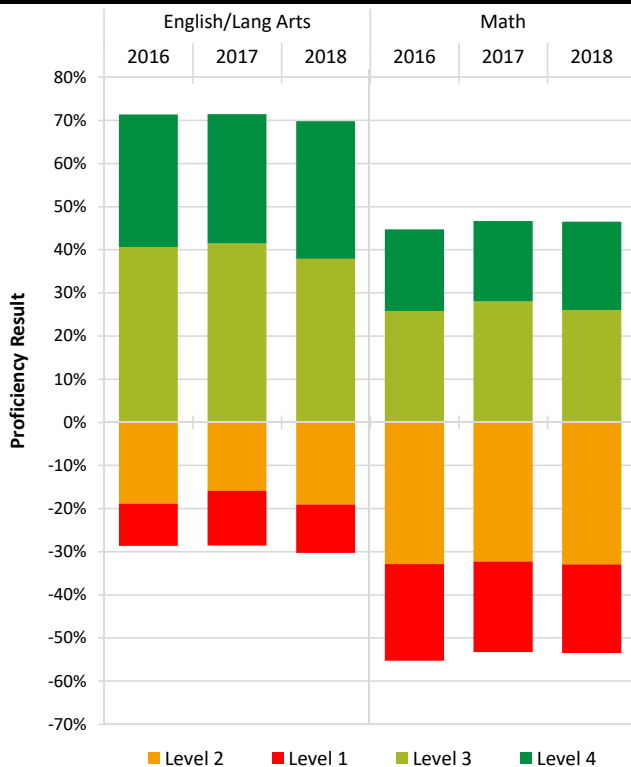
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,116,632	\$ 4,581,206	\$ 4,942,283	\$ 5,545,559	\$ 5,972,138
57,681	43,389	59,268	17,850	16,750
271,370	371,549	350,256	59,420	45,968
-	-	-	-	-
1,369	2,742	2,069	1,600	1,500
\$ 4,447,053	\$ 4,998,886	\$ 5,353,876	\$ 5,624,429	\$ 6,036,356
Cost Per Student			\$ 8,046	\$ 8,384

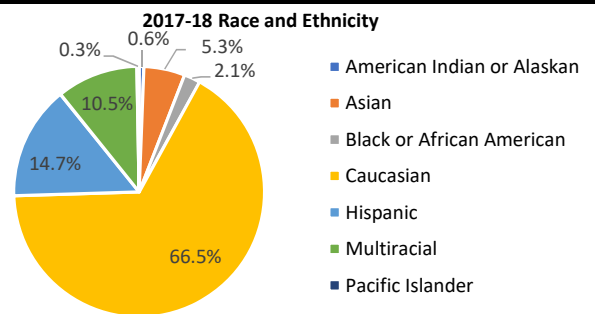


Year Built: 1949

School Performance Measures

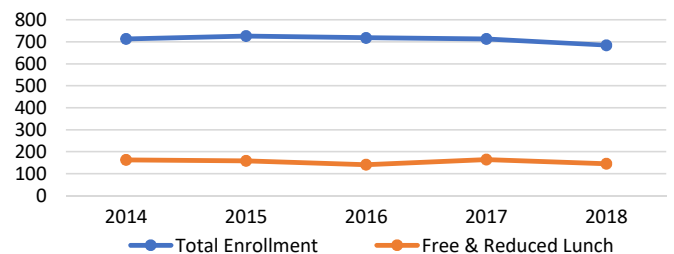


Demographic Information



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

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

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	756	771	773

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.33	2.33	2.33	1.33
35.53	36.45	36.23	37.78	37.08
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:

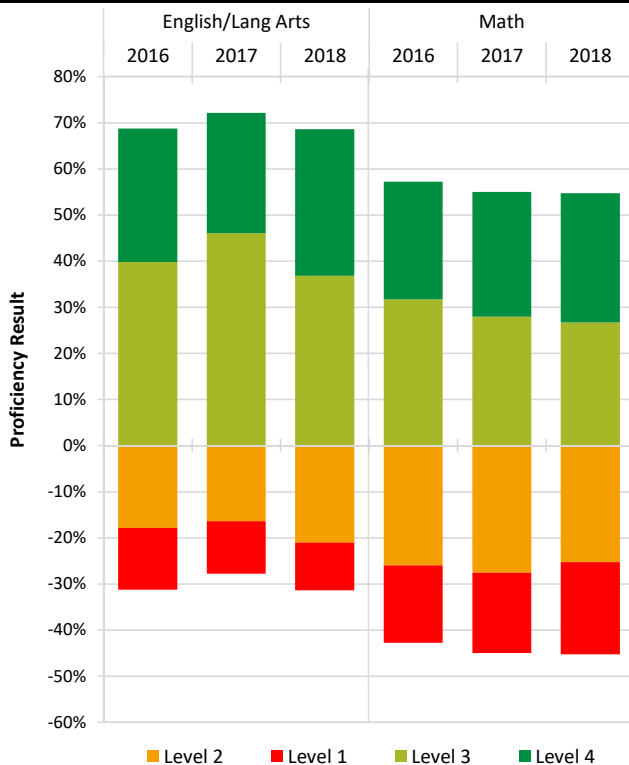
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,197,240	\$ 4,630,729	\$ 4,998,021	\$ 5,799,135	\$ 5,992,324
128,020	140,670	134,886	43,750	5,800
292,408	403,234	353,315	388,689	236,407
12,145	5,249	-	-	-
3,959	1,359	3,999	-	1,100
\$ 4,633,773	\$ 5,181,241	\$ 5,490,222	\$ 6,231,574	\$ 6,235,631
Cost Per Student			\$ 8,421	\$ 8,589



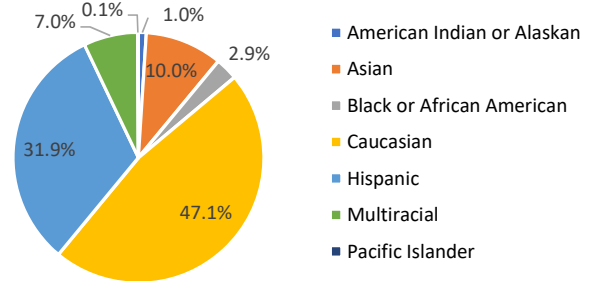
Year Built: 1970

School Performance Measures



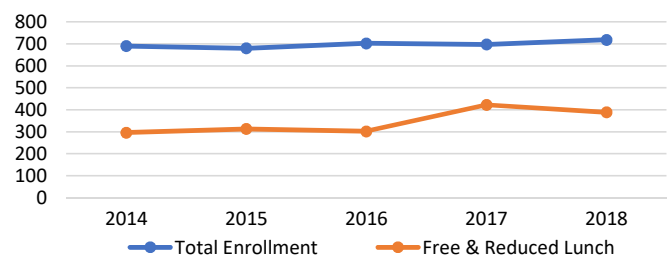
Demographic Information

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), International 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	864	856	859

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
40.53	44.26	44.63	45.67	44.57
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:

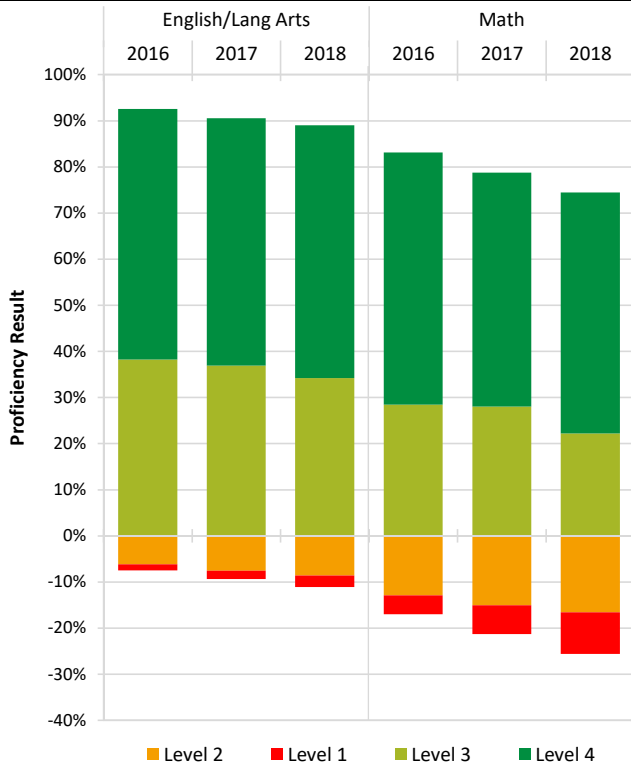
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 4,920,722	\$ 5,289,064	\$ 5,895,827	\$ 6,339,083	\$ 6,753,540
104,199	117,324	97,224	21,870	1,000
323,783	389,882	366,569	162,949	145,315
-	-	6,434	-	-
1,965	25,038	26,965	3,984	-
\$ 5,350,669	\$ 5,821,308	\$ 6,393,019	\$ 6,527,886	\$ 6,899,855
			\$ 7,573	\$ 8,023



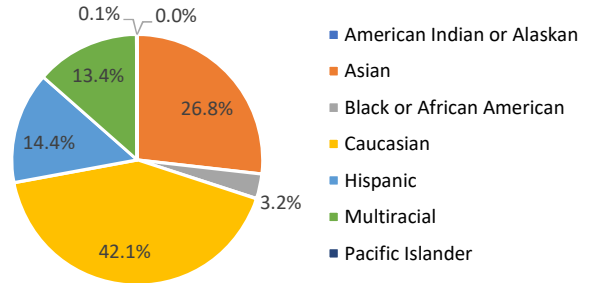
Year Built: 1911

School Performance Measures



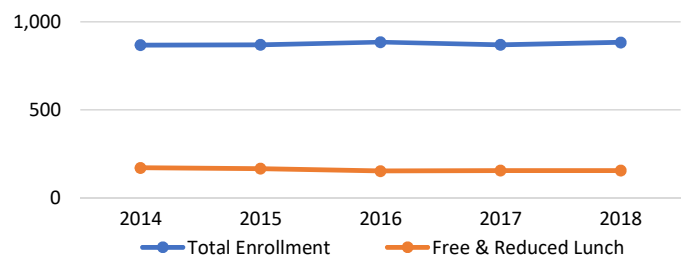
Demographic Information

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	150	150	150

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2017-18 Average Teacher Experience (in years)	
2.00	2.00	1.00	1.00	1.00	Merlo Station High School	8.8
18.19	18.80	19.91	22.80	19.54	Beaverton School District	14.8
13.20	13.20	12.05	13.04	10.28		

Financial Data:

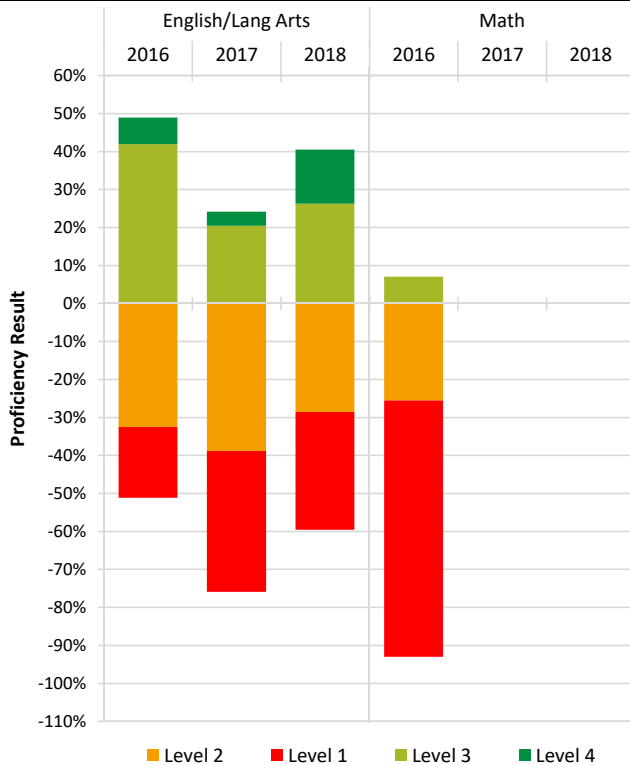
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 3,057,949	\$ 3,285,565	\$ 3,244,238	\$ 3,874,632	\$ 3,586,145
227,030	196,776	176,400	161,142	106,190
213,728	174,015	96,722	193,779	57,523
75,926	-	-	-	-
2,238	2,265	1,844	1,000	100
\$ 3,576,871	\$ 3,658,620	\$ 3,519,205	\$ 4,230,553	\$ 3,749,958
Total			\$ 28,017	\$ 25,685
Cost Per Student				

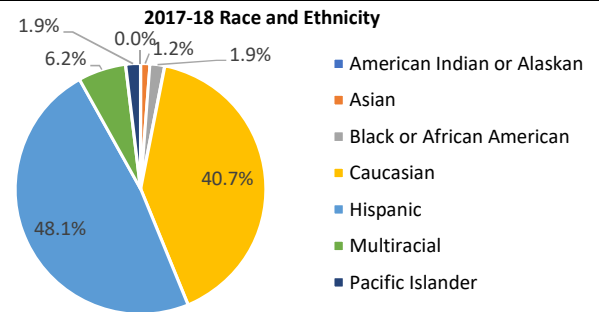


Year Built: 1979

School Performance Measures

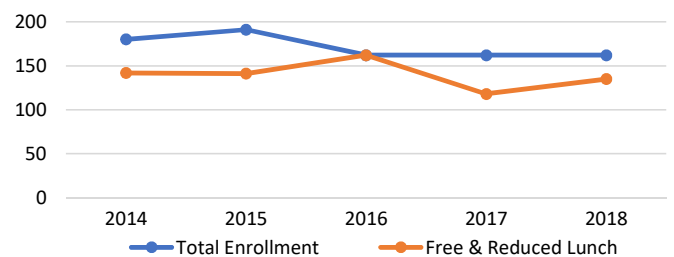


Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	43%	41%	30%
English Language Learners	4%	9%	4%
Talented and Gifted	1%	1%	1%

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

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	156	153	153

Staffing Information:

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	0.67	0.67	0.67	0.67
8.05	8.50	9.32	10.22	8.67
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:

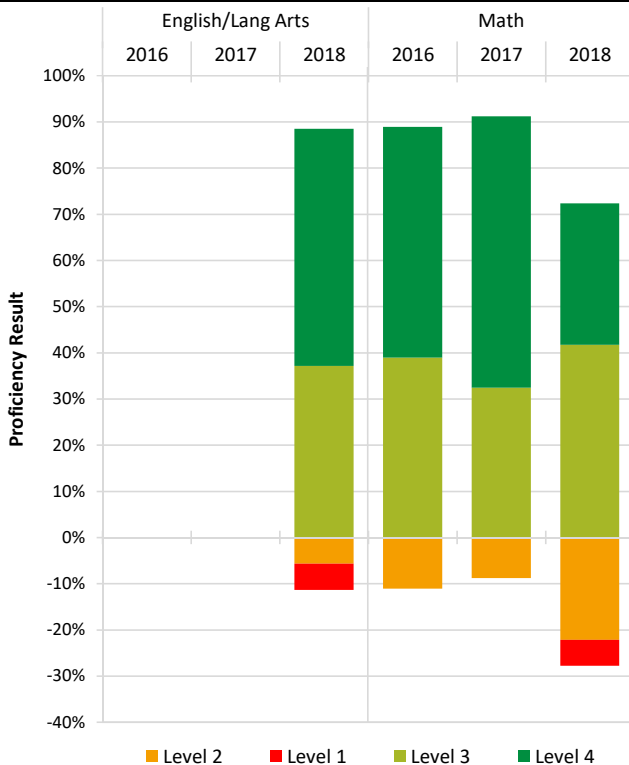
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
\$ 1,113,591	\$ 1,129,526	\$ 1,241,243	\$ 1,388,327	\$ 1,352,486
20,046	10,008	9,195	3,674	1,500
75,006	45,149	41,429	15,006	12,851
-	-	-	-	-
1,255	1,850	1,150	1,000	1,150
\$ 1,209,897	\$ 1,186,533	\$ 1,293,017	\$ 1,408,007	\$ 1,367,987
Cost Per Student			\$ 8,638	\$ 7,773



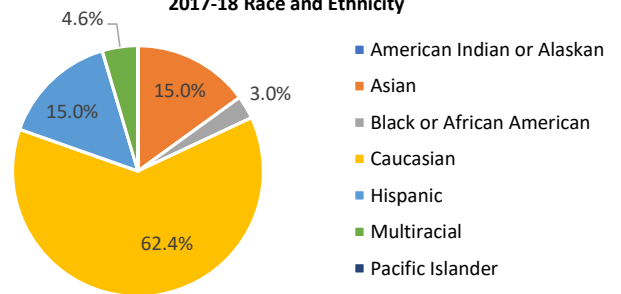
Year Built: 1970

School Performance Measures



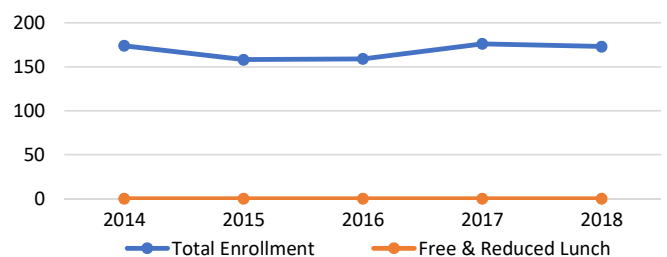
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	16%	8%	9%
English Language Learners	1%	1%	1%
Talented and Gifted	30%	30%	26%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

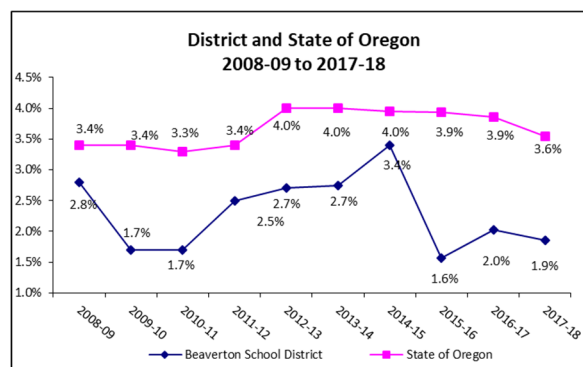
PERFORMANCE MEASURES

Drop Out Rates

Drop out data is collected in the Annual Cumulative Average Daily Membership (ADM) Data Collection each year at the end of the school year, which identifies students' enrollment dates and status as of the last day of enrollment for the year. A drop out is a student who withdrew from school and did not graduate or transfer to another school that leads to graduation. Drop outs do not include students who:

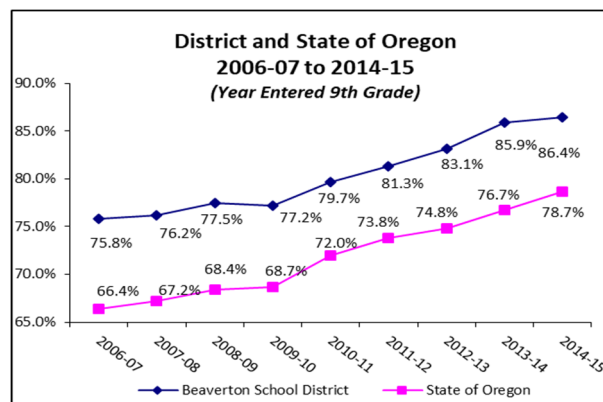
- are deceased,
- are being home schooled,
- are enrolled in an alternative school or hospital education program,
- are enrolled in a juvenile detention facility,
- are enrolled in a foreign exchange program,
- are temporarily absent because of suspension, a family emergency, or severe health problems that prevent attendance at school,
- received a GED certificate,
- received an adult high school diploma from a community college.

While drop out rates from 2012-13 to 2017-18 at the State have leveled, the drop out rate for the District have shown an increase initially and a large decrease during that same time period. Drop out rates for Beaverton School District in 2017-18 are slightly lower than the previous year and almost 2% lower than the State.



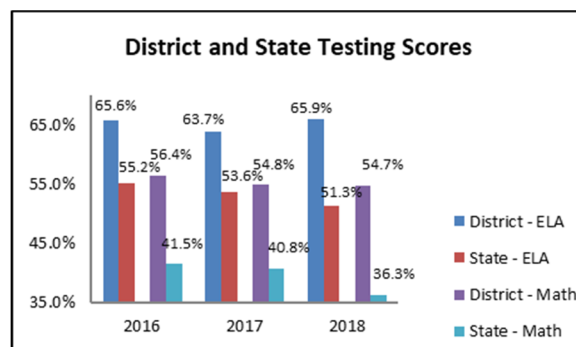
As the drop out rates for Beaverton School District remained flat, the graduation rate has increased, hitting an all-time high of 86.4% of students graduating on time in four years. This is almost 8% higher than the State graduation rate.

The following data is 4 year cohort graduation rates for 9th graders entering in 2006-07 through 2014-15.



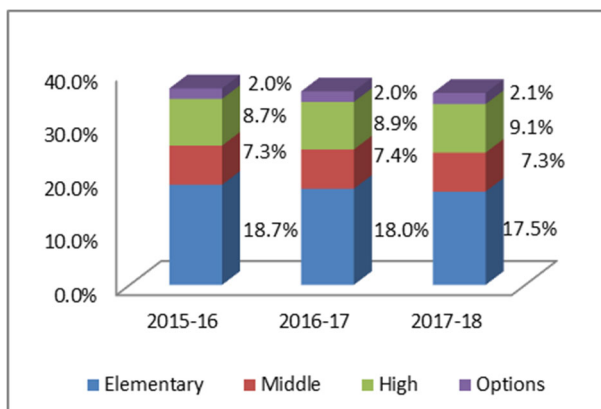
Standardized Test Scores

The District has consistently scored approximately 10% higher than the State average in ELA standardized test scores and between 15-20% higher than the State average for Math standardized test scores. Individual results by school are provided in the School Summary Pages earlier in this section.

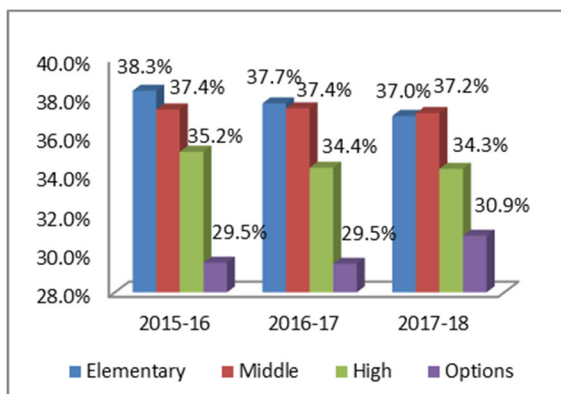


Free/Reduced Lunch Statistics

The graph below depicts the breakdown by level of students receiving free/reduced lunches in the past three years. The overall district total of students receiving free/reduced lunches as of June of each year was 36.7% in 2015-16, 36.2% in 2016-17 and 35.9% in 2017-18.



The following graph shows the percentage of students at each level who are receiving free/reduced lunches as of June of each year.

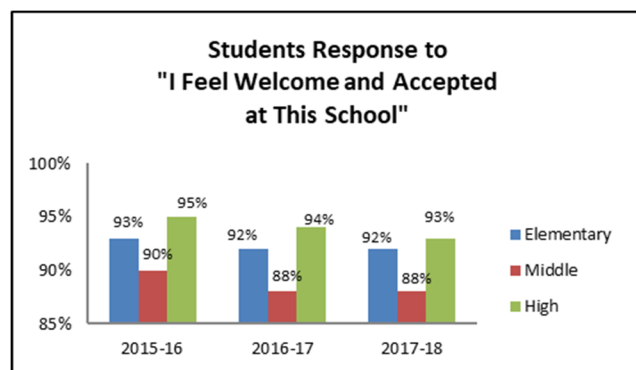


Student Surveys

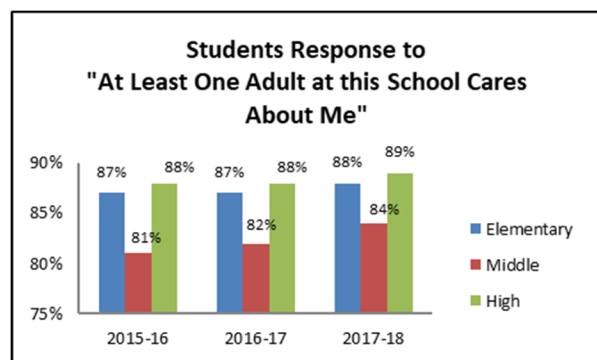
In the spring of 2018, online surveys at all levels were conducted in the District. The following graphs depict the survey results as they compare to the 2016 and 2017 survey results.

	Survey Response Rates		
Level	2015-16	2016-17	2017-18
Elementary:	80.3%	96.4%	86.7%
Middle:	88.1%	30.7%	91.9%
High:	47.1%	56.34%	39.7%

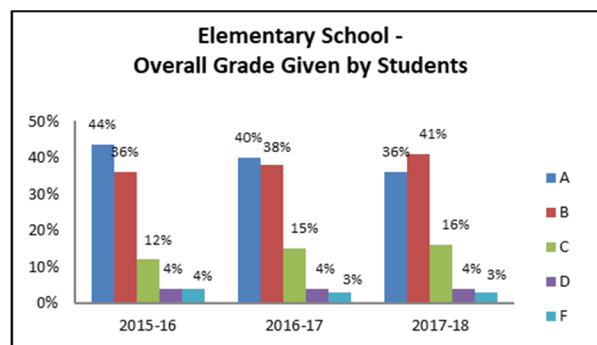
The District believes that providing a welcoming environment where students feel accepted should be a top priority. The percentage of students surveyed that feel welcome and accepted at their school has remained consistent over the past three years.



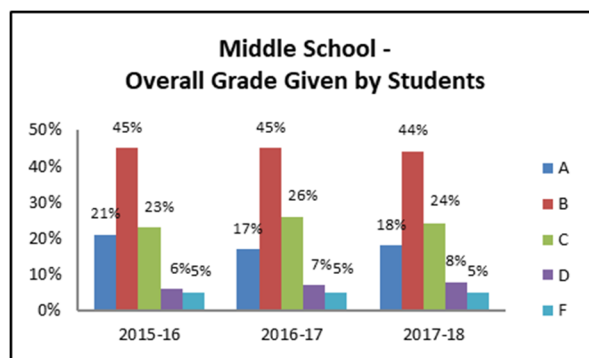
Student survey participants were asked if there was at least one adult at their school who cares about them. At elementary and high schools, the percentage has remained the consistent since 2015-16, while middle school students reported an increase in the same time period.



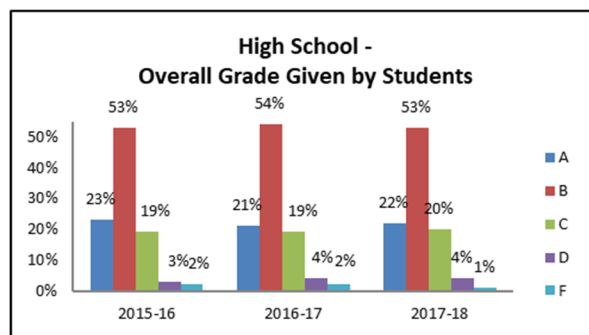
Of elementary students surveyed, 93% would grade their school a C or better, with the largest amount of students giving their school an B in 2017-18. This percentage has remained consistent over the past three years.



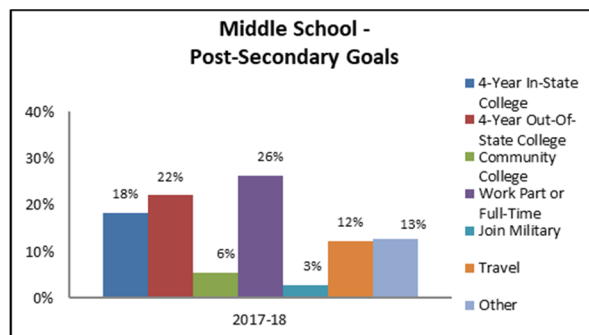
Approximately 86% of middle school students would grade their school a C or better in 2017-18, with the largest amount giving their school a B. This percentage is a slight decrease from 2016-17.



In 2017-18, 95% of high school students surveyed would give their school a grade of a C or better with the majority giving their school a B. This is slightly higher than last year.

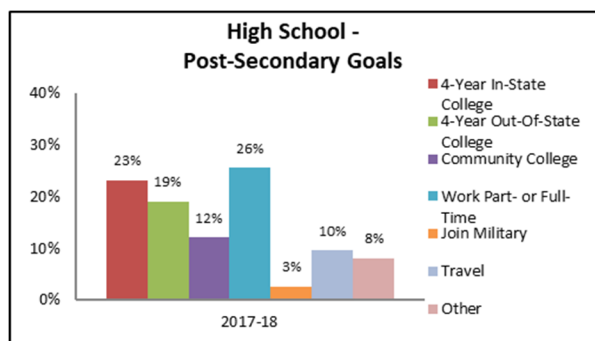


Middle school students were asked what their plans are for the first year after high school graduation. They were asked to mark any that apply. The majority say they plan to attend a 4-year college, with 26% planning to work part- or full-time.

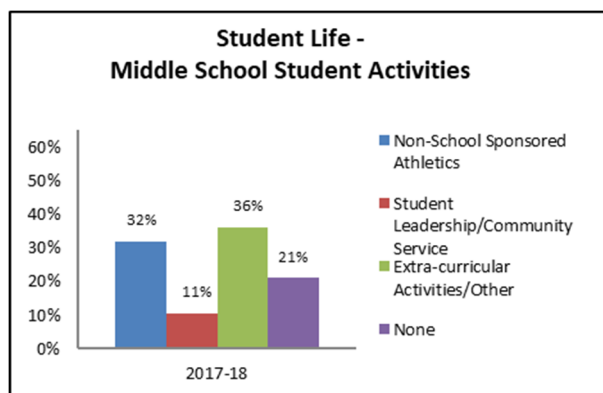


High school students were also surveyed on their plans for the first year after high school graduation.

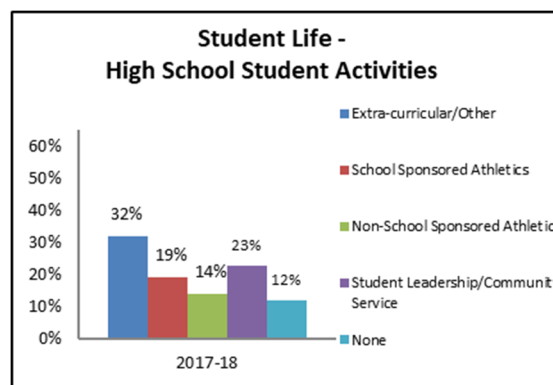
Similarly, the majority say they plan to attend a 4-year college, with 26% planning to work part- or full-time.



Middle school students were surveyed as to what types of activities they participate in. The majority responded that they participate in extra-curricular activities or other activities that were not listed, followed closely by non-school sponsored athletics.



High school students were also surveyed as to what types of activities they participate in. Most students marked some kind of extra-curricular while the next highest percentage included community service and student leadership.



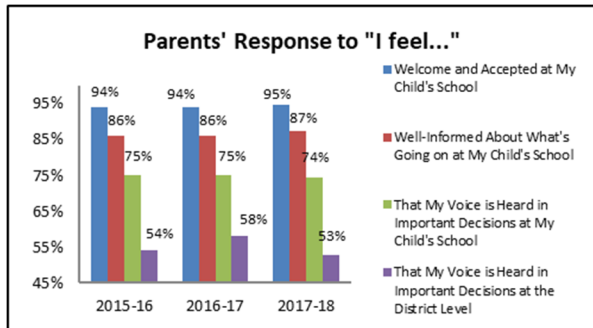
Parent Surveys

The parent survey was sent by email in the spring to all parents in the Beaverton School District with valid email addresses. There was an average response rate for all questions of 5,973. Not all parents answered every question.

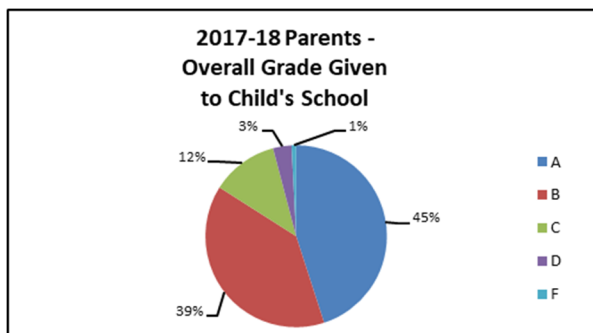
Key survey questions included feeling welcome and accepted at their child's school, feeling well-informed, that their voice is heard in school and district-level decisions, and grading their child's school.

When parents were asked if they felt welcome and accepted at their child's school, 95% answered that they strongly agreed or agreed, which was a slight increase from the prior year. When asked if they felt well-informed about what's going on in general in their child's school, 87% responded that they strongly agreed or agreed, which was also a slight increase from the prior year.

When asked if the parents felt that their voice is heard in important decisions at their child's school, 74% agreed, which was a slight decrease from the prior year, and 53% felt their voice is heard in important decisions at the District level, a 5% decrease from the prior year.

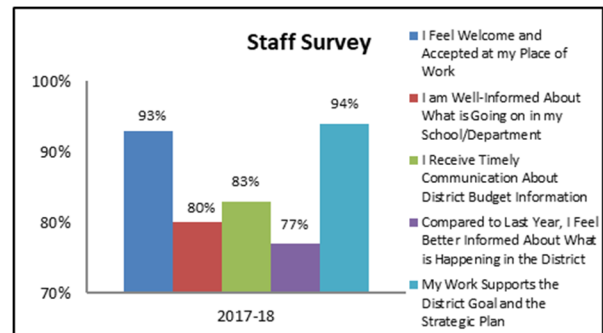


Of the parents who responded to the survey, approximately 96% would grade their child's school with a C or better, which is the same as the prior year.



Staff Surveys

Staff surveys were provided online in the spring of 2018. Staff had several weeks to complete the survey online. Questions varied by employee type but several questions had a common theme across all employee classifications. Below is a summary of the positive responses to questions that applied across all employee classifications. Only certified and classified employees completed this survey.



Strategic Investments

The Internal Budget Team (IBT) prioritized the District's key investments to support the four Pillars of Learning and Community Priorities, building on, discontinuing or modifying previous year investments. The following pages include detailed reports on the individual investments included in the 2019-20 budget supporting the key investments which are aligned to the four Pillars of Learning: Excellence, Innovation, Equity and Collaboration.





2019-20 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Teacher Mentoring

Total Annual Investment: \$390,277

Early career teachers receive a minimum of 90 hours of mentoring in a variety of forms including professional development, individual observations and coaching from highly successful and highly trained teachers on special assignment. Beaverton mentors are trained by the Oregon Mentoring Project to implement high quality facilitative strategies that have proven results in assisting early career teachers to navigate complex problems of practice to improve effectiveness and support student achievement.

The Oregon Beginning Teacher and Administrator Mentorship Program was established in 2007 through the passage of House Bill 2574. In 2013, the Oregon Legislature increased funding for the Oregon Mentorship Program through The Network for Quality Teaching and Learning (House Bill 3233). The grant program is designed to support evidence-based mentorship programs for beginning teachers and administrators.

Beaverton's mentoring program offers a supportive, professional, non-evaluative, confidential relationship for first- and second-year teachers, focused on improving instructional practices and student achievement. Mentors use different approaches depending on teachers' needs: instructional, collaborative and facilitative.

The primary goals of the Beaverton Mentor Program are to increase the retention of new teachers, to improve instructional and leadership practices for beginning teachers and to increase student learning and growth.

Does this program make a difference? 80% of mentored teachers reported that their mentor helped them quite a bit or a great deal. 95% of mentored teachers found the program helped them work through challenging situations. 91% benefited from resources provided to them by their mentor. 89% found the observations and data collected by their mentor to help them a great deal. 97% of mentored beginning teachers reported that their mentor impacted their performance in the classroom and 85% stated that their mentor contributed to student learning.

"Taking time out to reflect on my teaching practices is important. In the rush of the early years of teaching, this becomes hard, as I focus only on what needs to be graded and planned next. The mentor program provides the space to be more deliberate about my teaching, reflect on struggles and successes, and get impartial advice about how to improve the core functions of my teaching."

-Beginning Beaverton teacher

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Teacher Mentors	\$ 202,568	\$ 341,974	\$ 398,843	\$ 340,634	\$ 390,277

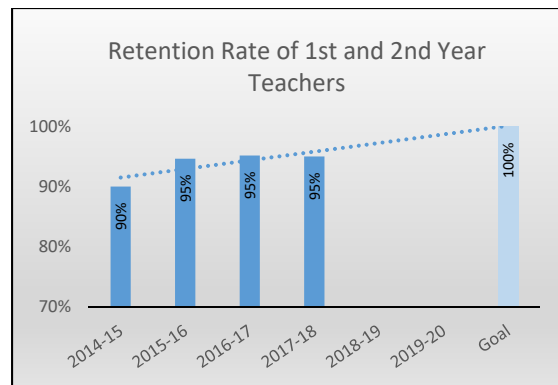
2019-20 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Teacher Mentoring

Total Annual Investment: \$390,277

	Students Served	Cost Per Student
2014-15 (Baseline)	N/A	N/A
2015-16	9,100	\$22
2016-17	12,418	\$28
2017-18	9,904	\$40



Future Investment Priorities

Short Term (1-2 years): Continue Beaverton Mentoring Program service to early career teachers new to Beaverton. Protect this investment during challenging fiscal times as a way to ensure that retention of high quality educators is maintained and the quality of students' learning experience is prioritized. Maintain current service offering mentor support to all first and second year teachers.

Medium Term (2-3 years): Maintain current service to first and second year Beaverton teachers while increasing the investment by 1.0 APU per year in order to provide for support services to other Beaverton teachers. Differentiated support would allow for the application of mentor assistance for teachers who may not be new to the career but who may benefit from assistance to close gaps in performance and enhance teaching effectiveness.

Longer Term (3-5 years): Evaluate the impact of current service and consider an expansion in order to offer additional differentiated support to more Beaverton teachers. In a large district with nearly 3,000 teachers, needs vary from individual to individual and many performance challenges are not well served by relying only on standardized models of ongoing professional development. Offering the facilitative and personal approach of a mentor can be an investment that makes an enormous impact on teacher effectiveness and student achievement.

2019-20 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Teach for Beaverton

Total Annual Investment: \$257,405

Teach for Beaverton

Teach for Beaverton (T4B) is an innovative teacher preparation partnership program between the Beaverton School District (BSD) and Oregon State University (OSU). Over time, this residency-based model aspires to produce new teachers who are both exceptionally well-prepared and representative of the District's diverse student population. Using a medical model as the prototype, the partners developed a two-year graduate teacher preparation model, beginning with elementary, to include the following components:

Year 1:

- Teacher candidates are in the classroom two days a week for the full year.
- Teacher candidates are provided restricted substitute licenses so they can both offset living/tuition costs and receive additional classroom experience. In T4B classrooms, this means that even when the classroom teacher is absent, instruction continues without interruption.
- Supervising teachers receive 0.1 FTE compensation for overseeing two teacher candidates and participating in planning and professional development. This provides a leadership opportunity directly connected to the classroom rather than leaving the classroom for a Teacher on Special Assignment (TOSA) or administrator position.
- An interim outside evaluation is conducted by Education Northwest.

Year 2:

- Teacher candidates are in the classroom, preferably within the same school as Year 1, five days a week for the full year.
- Supervising teachers are assigned two classrooms, saving 1.0 FTE to be used as compensation: .4 FTE for each teacher candidate to offset living/tuition costs and 0.1 FTE for the supervising teacher to oversee two teacher candidates and participate in planning and professional development. If hired at the end of Year 2, teacher candidates are placed on Step 2 of the salary schedule.
- A summative outside evaluation is conducted by Education Northwest.
- Teacher candidates who are hired by the District at the end of their two-year preparation program will be placed on Step 2 of the teachers' salary schedule in recognition of their extended classroom experience.

Key Statistics:

- There are eighteen (18) graduate students in T4B.
- 39% of T4B graduate students are culturally and linguistically diverse, compared to 14% of other Oregon preparation program graduates (2017 Oregon Educator Equity Report).
- Two (2) of the graduate students are teaching in Spanish immersion programs, a high needs area.
- Twelve (12) of the T4B graduate students are teaching in Title I schools.
- 40% of T4B 2018 applicants are culturally and linguistically diverse.
- Four (4) of the 2018 applicants are BSD instructional assistants.

2019-20 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Teach for Beaverton

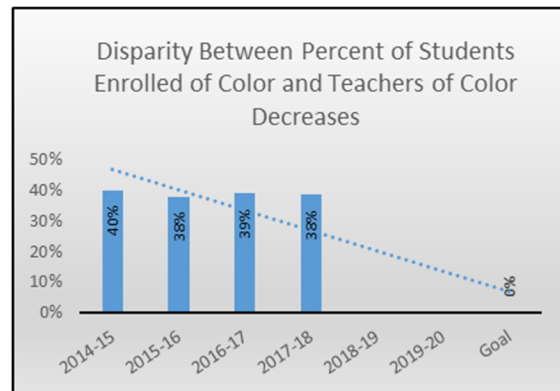
Total Annual Investment: \$257,405

Future Investment Priorities

Short-term (1-2 years): 1) Complete evaluation of the first cohort; 2) Hire from the first cohort and expand to additional elementary schools; and 3) Develop a secondary cohort model with Portland Community College (PCC) and OSU or another university partner.

Medium-term (2-3 years): 1) Hire from the second cohort; and 2) Implement the first secondary cohort.

Longer-term (3-5 years): Expand the T4B model to other preparation programs.



	Students Served	Cost Per Student
2014-15 (Baseline)	N/A	N/A
2015-16	0	N/A
2016-17	150	\$1,144
2017-18	383	\$487

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
TOSA	\$ 38,137	\$ 48,691	\$ 48,487	\$ 56,772	\$ 65,046
Clinical Teacher Stipends		115,188	103,556	113,545	130,092
Non-Salary	-	7,731	34,353	65,309	62,266
	\$ 38,137	\$ 171,609	\$ 186,395	\$ 235,626	\$ 257,405

2019-20 Multiyear Investment Summary

Pillar: Excellence

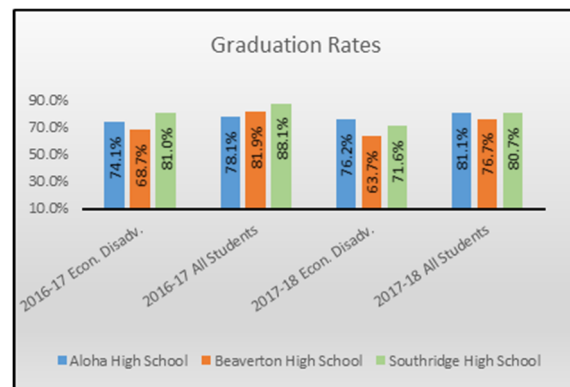
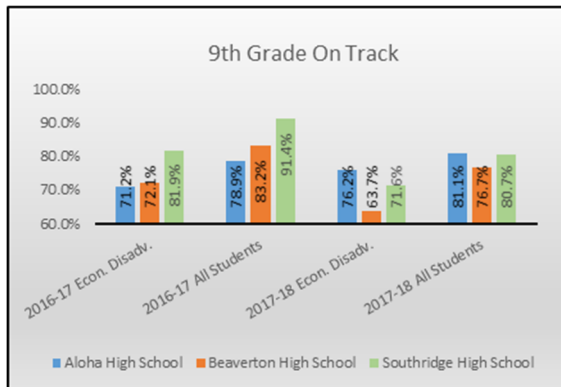
Key Investment: Secondary Poverty Staffing Ratios

Total Annual Investment: \$2,301,128

The goal of secondary poverty dollars is to give additional support to schools who have a significant number of economically disadvantaged students within their attendance area. The Beaverton School District allocates Title I Funds to elementary schools and Merlo Station High School based on a percentage of students living in poverty. These additional dollars allow us to support secondary students not served through Title I funds.

Schools have flexibility regarding how to use these additional funds, as long as the academic needs for economically struggling students are addressed. Schools use the funds for intervention teachers, additional classroom instructional assistants, counseling and social service support, afterschool homework sessions, student managers, etc. The focus of work is always centered around growth and improvement around overall grades, graduation rates, 9th grade on-track data, student attendance, and community connections and support.

Metrics for this investment will be to track the success of the economically disadvantaged students at the schools that received allocations. For the 2018-19 school year, this will include Meadow Park, Mountain View, Five Oaks and Whitford Middle Schools, Aloha, Beaverton, Southridge and Merlo Station High Schools. Middle school students will be measured by 9th grade on track data when the 2018-19 middle school students who receive funding reach the 9th grade, therefore, there will be no middle school data available until 2019-20.



Future Investment Priorities

With this investment, 9th grade on-track will continue to improve, as will 12th grade graduation rates for students in poverty.

	2018-19 Budget	2019-20 Budget
Middle School Staffing	\$ 1,128,985	\$ 968,896
High School Staffing	1,397,791	1,332,232
Total	\$ 2,526,776	\$ 2,301,128

2019-20 Multiyear Investment Summary

Pillar: Excellence

Key Investment: English Language Development Adoption

Total Annual Investment: \$0

The Beaverton School District reviews and updates its curriculum, instructional practices and classroom materials in the various subject areas according to Board policy and Oregon State Statute and Administrative Regulations. In the fall of 2013, the Oregon Department of Education received the final draft of the new English Language Proficiency (ELP) standards from the Council of Chief State School Officers (CCSSO) and WestEd. The new ELP standards were approved by the State Board of Education in October 2013. Teachers were asked to teach to the state-adopted English Language Proficiency Standards in 2013. The previous PK-12 English Language Development (ELD) review and adoption occurred in 2006-2007 for both elementary and secondary and materials were implemented in the fall of 2007.

Given the demands of the new standards, the old curriculum adoption will not help teachers design instruction in order to meet these new standards. Therefore, a new adoption is warranted and the instructional materials will help teachers bridge standards to practice.

There are a total of about 200 ELD teachers that will need instructional materials so the investment will ensure ALL teachers receive the resources they need to keep up with the more rigorous standards.

The ELD adoption will occur in three phases:

Phase One

- This phase started in the 2017-2018 school year and concluded at the end of the year.
- The cadre and project teams worked to develop a position paper, best practices that are aligned to guiding principles, and a list of multicultural libraries that can be used in classrooms to supplement the current core adoptions.
- Also, the teams identified and invited a variety of vendors to present their products on April 26, 2018. The purpose was to select 2-3 curricular materials that we decided as a district to pilot for the 2018-2019 school year. The Multilingual Department (MLD) identified which schools will pilot the products.

Phase Two

- This phase took place in the 2018-2019 school year and will conclude at the end of the school year.
- This phase involved the implementation of the curriculum pilots at several schools across the district.
- This pilot was designed using the recommendations outlined by the Academic Return on Investment publication by the Government Finance Officers Association.
 - Plan for the Study (pilot)
 - Establish control and experimental groups
 - Measure outcomes and costs

2019-20 Multiyear Investment Summary

Pillar: Excellence

Key Investment: English Language Development Adoption

Total Annual Investment: \$0

- Present the results
- Use the A-ROI results to determine which materials to adopt.
- The metrics that can be used are the English Language Proficiency Assessment for the 21st Century (ELPA21) scores and possibly SBAC ELA scores. This will be part of the design of the pilot study. We recommend a mixed-methods study where teacher voice is aligned to the quantitative data.
 - The percentage of ELs showing progress toward proficiency as measured by ELPA21.
 - The percentage of ELs showing progress toward meeting and/or exceeding SBAC ELA.
- By the end of the school year, the district developed a plan to provide the professional development needed to ensure teachers know how to implement the selected curriculum.

Phase Three

- This phase will take place in the 2019-2020 school year and will conclude at the end of the 2020 school year.
- This phase will involve the implementation of the selected curriculum aligned to the program model(s) selected for the district.
- The district will support the implementation by providing three follow-up professional development sessions throughout this year to check in with teachers.

Future Investment Priorities

Short Term (1-2 years): All 200 teachers receive materials as decided on by the board and recommended by the cadre and project teams.

Medium Term (2-3 years): Continued professional development of materials and instructional practice.

Longer Term (3-5 years): Continued professional development of materials and instructional practice.

	2018-19 Budget	2019-20 Budget
Curriculum	\$ 485,000	\$ -

2019-20 Multiyear Investment Summary

Pillar: Innovation

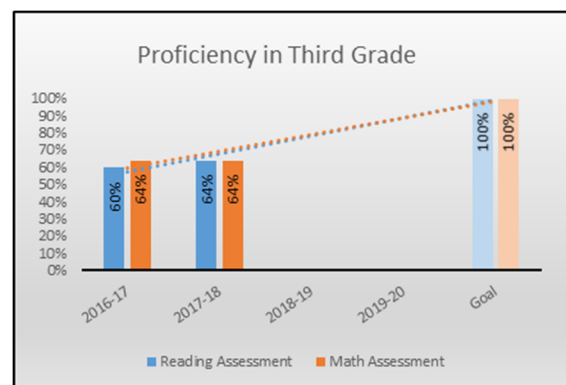
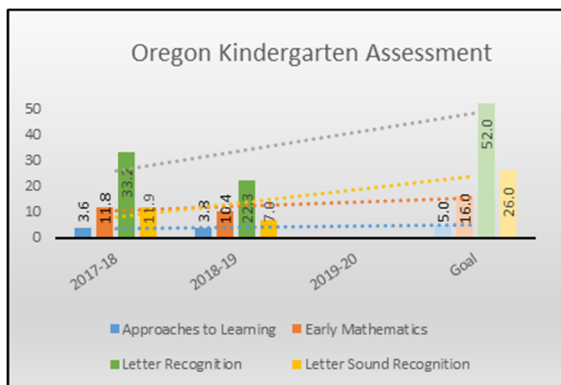
Key Investment: Early Learning
 Total Annual Investment: \$1,691,445

Ninety percent of brain development happens in the first five years of life, and yet in Oregon, and in the Beaverton School District (BSD) we have not made a robust investment in early childhood education. Our state ranks 46th in the nation for providing early childhood education services to 3-5-year-olds, despite our high rates of poverty and an increase in the number of children entering kindergarten having already experienced Adverse Childhood Experiences.

Here in Beaverton only around 500 children have the opportunity to access publicly funded preschool through Head Start and our existing school based preschool programs. Not enough of our children have access to the kind of high quality preschool experiences that support brain development, support school readiness, and lead to the kind of strong academic and life outcomes we would like to see for our children. To close the opportunity gaps for our most vulnerable students - students with developmental delay and disability, children of color, diverse language learners, and children experiencing poverty - we must increase access to programs that will prepare them for school and support their families as well as their first teachers by making a significant investment in early learning.

Fortunately for Beaverton children and families, BSD has begun to make the kind of investment in early learning necessary to improve outcomes for our most vulnerable students. In the 2017-2018 school year, BSD invested approximately \$407,000 in district general fund, which combined with funding from Northwest Regional ESD's Early Childhood Special Education program, and school based Title I funding, is supporting preschool programs at three elementary schools.

By increasing general fund support to approximately \$766,000 in the 18-19 school year, the school district can leverage another \$500,000 in Early Childhood Special Education (ECSE) and Title I funding, bringing preschool opportunities to 200 children across five of our elementary schools. This first step toward establishing our district program and culture of embracing early childhood education will not only make a difference for our students, but also positions BSD as a leader in the statewide conversation around expanding preschool funding opportunities in the K-12 sector.





2019-20 Multiyear Investment Summary

Pillar: Innovation

Key Investment: Early Learning
Total Annual Investment: \$1,691,445

Future Investment Priorities

Short Term (1-2 years): District wide, consistent, preschool program expands into five elementary schools.

Medium Term (2-3 years): District wide preschool program expands into 1-2 additional elementary schools; consistent, district supported summer kindergarten transition programming in place.

Longer Term (3-5 years): District wide preschool program expands to 3 more schools, for a total of 10 district preschools; summer kindergarten transition program continues.

	Students Served	Cost Per Student
2017-18	53	\$7,402
2018-19	200	\$6,644
2019-20 (Projected)	280	\$6,041

	2017-18 Actual			2018-19 Budget			2019-20 Budget		
	General Fund	Title I	NWRESD	General Fund	Title I	NWRESD	General Fund	Title I	NWRESD
Pre-K Teachers	\$ 70,271	\$ 92,947	\$ 11,698	\$ 259,588	\$ 100,170	\$ 177,856	\$ 398,225	\$ 209,420	\$ 280,317
Pre-K Aides	21,312	-	10,656	183,976	82,362	175,711	299,300	116,394	268,214
Administrator and Support	126,227	-	-	242,624	-	-	-	-	-
Professional Development	51,443	-	-	17,618	-	-	17,493	-	-
Non-Salary	7,772	-	-	62,180	10,230	16,497	68,505	13,132	20,445
	\$ 277,025	\$ 92,947	\$ 22,354	\$ 765,986	\$ 192,762	\$ 370,064	\$ 783,523	\$ 338,946	\$ 568,976

2019-20 Multiyear Investment Summary

Pillar: Innovation

Key Investment: High School Success Fund (M98)/Increasing CTE Opportunities

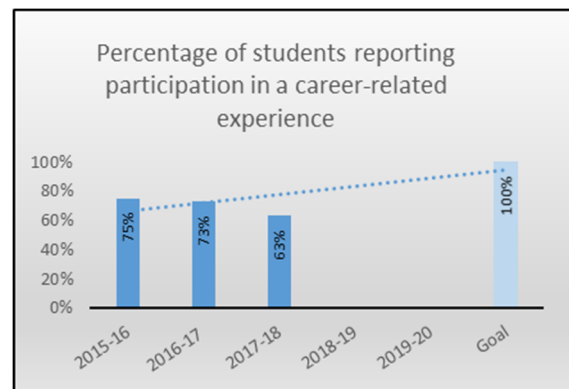
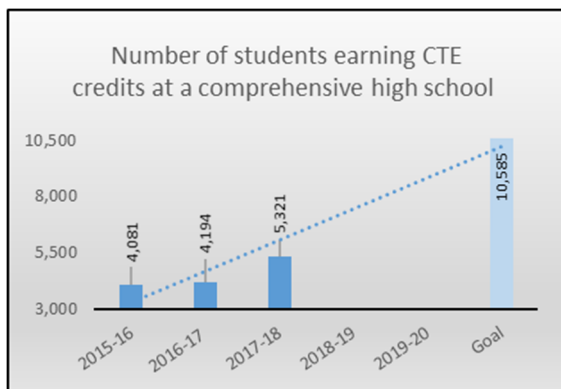
Total Annual Investment: \$11,782,384

High School Success Fund (Measure 98)

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

CTE: An Oregon Department of Education approved Career and Technical Education Program of Study (CTE POS) is a sequence of courses, aligned to industry standards at the secondary and post-secondary level, that integrates technical and career skill proficiencies with academic content. A CTE POS prepares students for the workplace, further education, training, and community roles. The Beaverton School District offered 18 CTE programs during the 2016-17 school year. With the support of High School Success funding, the District increased its offerings to 26 CTE programs during the 2017-18 school year. CTE POS must meet state-approved levels of performance on specific core indicators, including graduation rates. The graduation rate for the 4-year cohort of BSD CTE concentrators who graduated in 2015-16 was 92.19% compared to all BSD students at 83%.

Dropout Prevention: The High School Success fund requires the District to plan sufficient time for teachers and staff of students in grade 9 to review data on students' grades, absences and discipline by school and by course and to develop strategies to ensure at-risk students stay on track to graduate. The High School Success fund also requires the District to implement district-wide evidence-based practices for reducing chronic absenteeism in grades 9 through 12 and implement systems to ensure that high school students, including English Language Learners, are taking courses required for on-time graduation. Beginning in 2017-18, the District will implement a Freshman Success Team model with the goal of 9th grade students earning 6 or more credits in their freshman year. The District will also continue to fund the 16 attendance monitors/graduation mentors implemented during the 2016-17 school year to support the Freshmen on Track work, while adding 3 additional positions for 2017-18. The BSD dropout rate for 2015-16 was 1.6% and was 1.8% in 2017-18. The BSD freshmen on-track to graduate rate for 2015-16 was 87% and has increased to 89% in 2017-18.



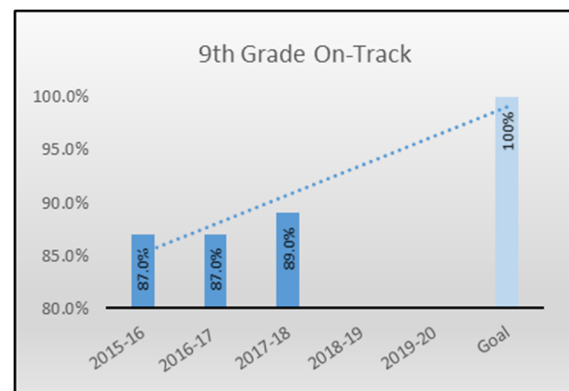
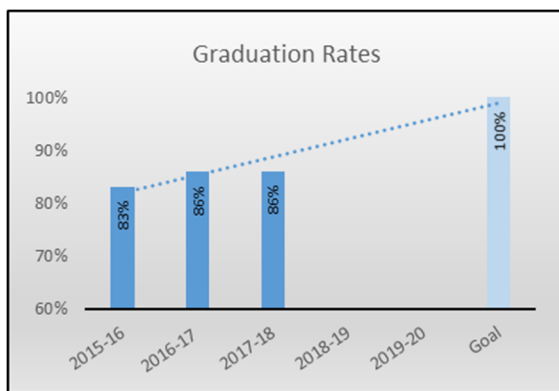
2019-20 Multiyear Investment Summary

Pillar: Innovation

Key Investment: High School Success Fund (M98)/Increasing CTE Opportunities

Total Annual Investment: \$11,782,384

College Level Opportunities: The High School Success fund requires high schools to assign students to advanced and college level courses based on multiple academic qualifications in order to avoid bias in course assignments. The District will focus on expanding opportunities for college level courses while ensuring equity in advanced courses.



Short Term (1-2 years):

- **CTE:** Establishing 6 new CTE Programs of Study and expanding existing programs while engaging stakeholders in a performance gap analysis and high quality program improvement focused on industry partners and advisory boards
- **Dropout Prevention:** Expanding attendance monitors/graduation mentors while implementing at least one Freshman Success Team to use the BSD Early Warning System and focus on best practices and student supports for Freshmen On Track; supporting staffing, curriculum, and infrastructure to create online learning opportunities for students
- **College Level Opportunities:** Expanding district-wide participation in Willamette Promise and Northwest Promise

Medium Term (2-3 years):

- **CTE:** Establishing at least 2 new CTE Programs of Study and continuing to expand existing programs while engaging stakeholders in implementing action plans to close performance gaps and focusing on continuous improvement of high quality programs
- **Dropout Prevention:** Continuing to support attendance monitors/graduation mentors while fully implementing Freshman Success Teams under the direction of Freshman Success Coordinators; continuing to build online learning infrastructure and offer courses to students to support Freshmen on Track and credit recovery

2019-20 Multiyear Investment Summary

Pillar: Innovation

Key Investment: High School Success Fund (M98)/Increasing CTE Opportunities

Total Annual Investment: \$11,782,384

- **College Level Opportunities:** Continuing to address equity gaps in college-level opportunities while supporting district-wide participation in Willamette Promise and Northwest Promise

Long Term (3-5 years):

- **CTE:** Potentially adding new CTE Programs of Study, continuing to expand existing programs with the potential of converting existing CTE program offerings to magnet programs and engaging stakeholders in measuring results of action plans to close performance gaps and focusing on continuous improvement of high quality programs
- **Dropout Prevention:** Continuing to support attendance monitors/graduation mentors while fully implementing and evaluating the outcomes of Freshman Success Teams under the direction of Freshman Success Coordinators; evaluating and expanding online learning opportunities available for all students

College Level Opportunities: Continuing to address equity gaps in college-level opportunities while supporting district-wide participation in Willamette Promise, Northwest Promise, and other partners

	Students Served	Cost Per Student
2015-16 (Baseline)	11,702	N/A
2016-17	11,919	N/A
2017-18	12,904	\$356
2018-19	12,239	\$579
2019-20 (Projected)	12,328	\$956

	2017-18 Actual		2018-19 Budget		2019-20 Budget
	General Fund	Measure 98	General Fund	Measure 98	Measure 98
School Staffing	\$ -	\$ 1,370,709	\$ -	\$ 3,094,412	\$ 2,962,009
Support Staffing	-	287,330	-	813,667	998,305
Extended Contract	-	4,307	-	246,034	52,111
Substitute Pay	-	12,172	-	-	-
Stipends	-	19,446	-	-	-
Capital Improvements	-	2,143,961	-	1,145,454	750,770
Non-Salary	225,000	532,545	235,699	1,548,461	7,019,189
	\$ 225,000	\$ 4,370,470	\$ 235,699	\$ 6,848,028	\$ 11,782,384

2019-20 Multiyear Investment Summary

Pillar: Equity

Key Investment: Special Education and Intervention Redesign

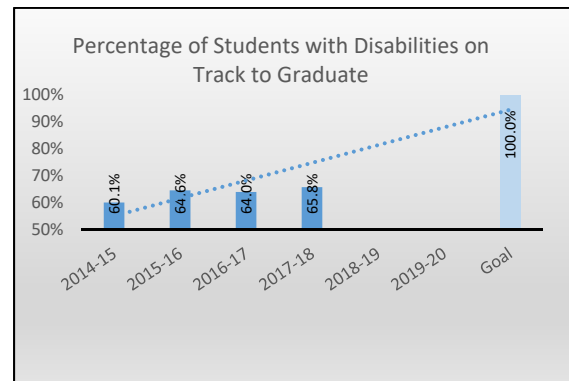
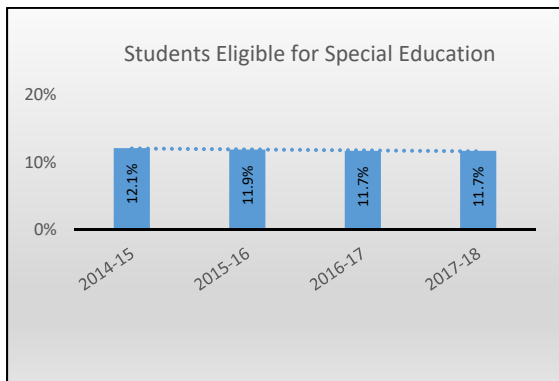
Total Annual Investment: \$439,434

Special Education and Intervention Redesign

The focus of the Special Education and Intervention Redesign investment is to increase student achievement for Students with Disabilities. As a result of this investment, the Special Education Department has been working with the District Management Group to determine high leverage areas of focus for the district to support positive outcomes for students with disabilities.

The work of the Special Education and Intervention Redesign project and the funds associated with the investment have resulted in the implementation of a new diagnostic assessment program K-12 for all students with Individualized Education Program (IEP) goals in the areas of English Language Arts (ELA) and math who are served in Special Education. This diagnostic is administered 3 times per year for progress monitoring purposes and to support the development of IEP goals that align to learning targets and specially designed instruction. A new supplemental K-8 instructional program for students with IEP goals in the areas of ELA and math for students in Special Education has also been implemented this school year.

This strategic investment has provided the Special Education Department with the opportunity to purchase and implement K-12 curricular materials in all academic areas for students placed in the district's specialized programs.



Future Investment Priorities

Short Term (1-2 years): Identify instructional materials for specialized programs and resource room including a common assessment tool.

Medium Term (2-3 years): Pilot a secondary resource room delivery model that provides additional instructional time for students who struggle with staff who have deep content expertise and training. Monitor student progress for all new curricular items and then include these materials as part of the

2019-20 Multiyear Investment Summary

Pillar: Equity

Key Investment: Special Education and Intervention Redesign

Total Annual Investment: \$439,434

formal curriculum adoption process. Increased student achievement outcomes as measured by results on the diagnostic assessments.

Longer Term (3-5 years): Implement secondary resource room delivery model, curriculum, and assessments at all secondary schools.

	Students Served	Cost Per Student
2014-15	4,829	N/A
2015-16	4,846	N/A
2016-17	4,816	\$67
2017-18	4,782	\$105

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Teacher on Special Assignment	\$ -	\$ -	\$ 56,772	\$ 65,046
Substitutes/Temporary	97,039	-	-	-
Extended Contract/Overtime	52,136	56,180	169,660	147,589
Non-Salary	175,839	443,820	287,799	226,799
	\$ 325,015	\$ 500,000	\$ 514,231	\$ 439,434

2019-20 Multiyear Investment Summary

Pillar: Equity

Key Investment: Social-Emotional Learning (SEL)

Total Annual Investment: \$3,462,443

The Beaverton School District mission is to “engage our students in rigorous and joyful learning experiences that meet their individual needs so they may thrive, contribute, compete, and excel”. In order for our students to thrive contribute, compete, and excel in school and life, they need to be socially, emotionally, and academically competent. In an effort to maximize students’ capacity to learn to their fullest potential, it is critical that we address the social-emotional needs of our students by cultivating relationships between and among teachers, students, and content. We believe relationships are the engine of learning, and SEL provides the framework in which teachers develop the relational capacity with our students to support their success.

In Beaverton, we believe that the investment in SEL is worth making for the following reasons:

- The success of young people in school and beyond is inextricably linked to healthy social and emotional development.
- Schools are an important and powerful influence on children’s development in all areas.
- Social and emotional development is multifaceted and integral to academics—to how school happens, and to how learning takes place.
- Integrating social and emotional development with academic instruction is foundational to the success of our young people. All children deserve the opportunity to learn the skills they need to succeed as individuals and as contributing, engaged citizens.

In the 2018-19 school year, we invested in two key areas:

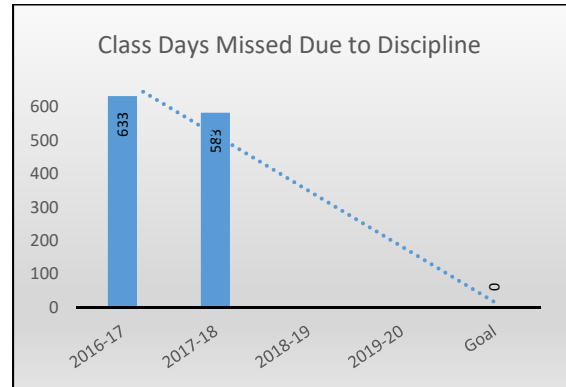
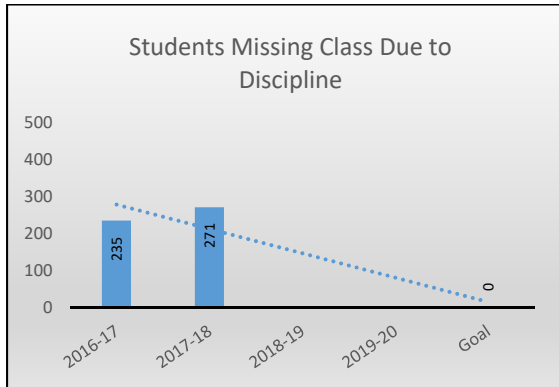
1. **Student Success Coaches** - The research continues to affirm that our classroom teachers play a central role in positively impacting student learning and achievement. In an effort to support classroom teachers in their critical roles, we are investing in Student Success Coaches (SSCs) to support teachers in engaging each of their students in rigorous and joyful learning experiences. SSCs support the school staff in achieving a positive school climate and sustaining high levels of student achievement. SSCs cultivate and promote a safe, learning-centered school environment. This is accomplished by aligning positive student and teacher behaviors using a Multi-Tiered System of Support/Positive Behavior Interventions. The SSCs support classroom teachers in engaging all students in high-quality instruction and fostering a culture of high expectations for all students.
2. **Professional Development** - The primary focus of our professional development during the 2017-18 school year was directed to supporting our elementary schools. This professional development provided training in the areas of trauma-informed care, restorative practices, collaborative problem-solving, and Positive Behavior Intervention Supports (PBIS).

2019-20 Multiyear Investment Summary

Pillar: Equity

Key Investment: Social-Emotional Learning (SEL)

Total Annual Investment: \$3,462,443



	Students Served	Cost Per Student
2016-17	-	N/A
2017-18	11,704	\$187
2018-19	17,672	\$178
2019-20 (Projected)	17,476	\$198

	2017-18 Budget		2018-19 Budget		2019-20 Budget	
	General Fund	Title I	General Fund	Title I	General Fund	Title I
Student Success Coaches	\$ 1,009,721	\$ 682,027	\$ 1,930,259	\$ 794,812	\$ 2,211,564	\$ 910,644
SEL Coordinator	114,030	-	113,545	-	137,025	-
Professional Development	362,709	-	150,000	-	143,210	-
Non-Salary	18,991	-	150,000	-	60,000	-
	\$ 1,505,451	\$ 682,027	\$ 2,343,804	\$ 794,812	\$ 2,551,799	\$ 910,644

Future Investment Priorities

Short Term (1-2 years): Staff all elementary schools with Student Success Coaches

Medium Term (2-3 years): Provide professional development opportunities in the areas of Social-Emotional Learning for all schools.

Longer Term (3-5 years): Provide Student Success Coaches and professional development opportunities in the areas of Social-Emotional Learning for all schools.

GLOSSARY OF TERMS AND ACRONYMS

ACA

Affordable Care Act

ACCOUNTING SYSTEM

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

ACCRUAL BASIS

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

ACE

Academic and Communication Enhancement Program

ACMA

Arts and Communications Magnet Academy

ACT

American College Testing

ADA

Americans with Disabilities Act

ADMw

Average daily membership, weighted for additional student characteristics

ADOPTED BUDGET

Financial plan adopted by the governing body for the fiscal year or budget period that is the basis for appropriations (ORS 294.456).

ALC

Academic Learning Center

ALLOCATED PERSON UNIT (APU)

Allocated Person Unit is used to budget average salary and benefit costs to cost centers.

AP

Advanced Placement

APPROPRIATION

A legal authorization to make expenditures and incur obligations for specific purposes. Total appropriations include the adopted budget and any supplemental

budget(s). The legal appropriation is the amount authorized by the board (ORS 294.311(3)).

APPROVED BUDGET

The budget that has been approved by the budget committee.

APRENDA

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

ARO-I

Academic Return on Investment

ASBO

Association of School Business Officials International

ASIST

Applied Suicide Intervention Skills Training

ASSESSED VALUE (AV)

The value placed on real and personal property as a basis for imposing taxes. It is the lesser of the property's maximum assessed value or real market value.

ASTF

Active Students Task Force

AVERAGE DAILY MEMBERSHIP (ADM)

The year-to-date average of daily student enrollment.

AVID

Advancement Via Individual Determination

AYP

Adequate yearly progress

BALANCED BUDGET

Projected resources equal projected requirements within each fund.

BASIS OF ACCOUNTING

Methodology and timing of when revenues and expenditures or expenses are recognized and reported in the financial statements.

BEA

Beaverton Education Association

BOARD OF EDUCATION

Seven member elected board, created according to state law and vested with responsibilities for educational activities in a given geographical area, who establishes

policy, hires a superintendent and governs the operations of the district.

BOND

A written promise, general under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

BSD

Beaverton School District

BUDGET COMMITTEE

A statutorily (ORS 294.414) defined committee composed of the School Board and an equal number of citizen members appointed by the Board. The committee is responsible for reviewing the budget as proposed, recommending changes and approving the final budget which is presented to the School Board for adoption.

BUDGET DOCUMENT

Written report showing the school district's comprehensive financial plan for one fiscal year. It must include a balanced statement of actual revenues and expenditures for each of the last two budgets and estimated revenues and expenditures for the current and upcoming budget.

BUDGET MESSAGE

Written explanation of the budget and the school district's financial priorities. It is prepared and presented by the Superintendent of the school district.

BUDGET

A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the purposed means of financing them.

BUDGETARY CONTROL

The control or management of a school district in accordance with an adopted budget to keep expenditures within the limitations of available appropriations and available resources.

CAFR

Comprehensive Annual Financial Report

CAPITAL BUDGET

A plan of proposed capital outlays and the means of

financing them for the current fiscal period. It is usually a part of the current budget.

CAPITAL OUTLAY

Items which have a useful life of one or more years and exceed a dollar threshold established by the district, such as land, buildings, furniture, and equipment.

CAPITAL PROJECTS FUND

Accounts for resources, usually bond sale proceeds, used for activities related to the purchase or construction of major capital assets.

CASH BASIS

System of accounting under which revenues are accounted for only when received in cash, and expenditures are accounted for only when paid.

CCI

Communications & Community Involvement

CCR

College and Career Counselor

CCSS

Common Core State Standards

CERT

Community Emergency

CET

Construction Excise Tax

CEYP

Continuing Education for Young Parents

CIP

Construction in progress

CIS

Career Information System

CONTINGENCY

An estimate in an operating fund for unforeseen spending that may become necessary.

COST CENTER

An administrative subdivision of the school district, which is charged with carrying on one or more specific purposes such as a school, department or special program.

CPT

Community Partnership Team

CRT

Culturally Relevant Teaching

CTE

Career and Technical Education

CURRENT BUDGET PERIOD

The budget period currently in progress.

DEBT SERVICE FUND

A fund established to account for payment of general long-term debt principal and interest.

EGC

Emotional Growth Center

EL

English Learner

ELA

English Language Arts

ELL

English Language Learner

ELPA21

English Language Proficiency Assessment for the 21st Century

ENCUMBRANCE

An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

ES

Elementary School

ESD

Education Service District

ESEA

Elementary and Secondary Education Act

ESL

English as a Second Language

ESSA

Every Student Succeeds Act

EVERY STUDENT SUCCEEDS ACT (ESSA)

Federal law governing the United States K-12 public education policy. Like the No Child Left Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary

Education Act, which established the federal government's expanded role in public education.

EWS

Early Warning System

EXPENDITURES

Total amount incurred if accounts are kept on an accrual basis; total amount paid if accounts are kept on a cash basis.

FFCO

Full Faith & Credit Obligation

FISCAL YEAR

A 12-month period from July 1 through June 30 to which the annual operating budget applies.

FR

Future Ready

FULL TIME EQUIVALENT (FTE)

The term used to note the percentage of the job employed based on One full time employee being the norm. One FTE is one employee 100% of the time for the entire year. (0.5) FTE is one employee working one half of the day in that position.

GENERAL FUND

A fund used to account for most operating activities except those activities required to be accounted for in another fund.

FUNCTION

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

FUND BALANCE

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves & appropriations for the period.

FUND TYPE

Any one of seven categories into which all funds are classified in governmental accounting. The seven fund types are: general, special revenue, debt service, capital projects, enterprise, internal service, and trust and agency.

FUND

A fiscal and accounting entity with self-balancing accounts to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives.

FYE

Fiscal Year End

GAAP

Generally Accepted Accounting Principles

GASB

Governmental Accounting Standards Board

GED

General Education Development

GFOA

Government Finance Officers Association

GO

General Obligation Bond

GOVERNING BODY

County court, board of commissioners, city council, school board, board of trustees, board of directors, or other managing board of a local government unit.

GPA

Grade Point Average

GPS

Global Positioning System

GRANT

A donation or contribution in cash which may be made to support a specified purpose or function, or general purpose.

HB

House Bill

HR

Human Resources Department

HS2

Health and Sciences School

IB

International Baccalaureate

IBT

Internal Budget Team

IDEA

Individuals with Disabilities Education Act

IEP

Individualized Education Program

INSTRUCTION

The activities dealing directly with the teaching of students or improving the quality of teaching.

INTERNAL SERVICE FUND

A fund used to account for fiscal activities when goods or services are provided by one department or agency to other departments or agencies on a cost-reimbursement basis.

IRS

Internal Revenue System

ISC

Independent Skills Center

IT

Information & Technology

JTPA

Job Training Partnership Act

LEVY

Amount or rate of ad valorem tax certified by a local government for the support of governmental activities.

LIABILITIES

Debt or other legal obligation arising from transactions in the past which must be liquidated, renewed, or refunded at a future date; does not include encumbrances.

LITT

Library Instructional Technology Teacher

MLD

Multilingual Department

LOCAL OPTION TAX

Voter approved temporary taxing authority that is in addition to the taxes generated by the permanent tax rate. Local option taxes can be for general operations, a specific purpose or capital projects. They are limited to five years unless they are for a capital project, then they

are limited to the useful life of the project or 10 years, whichever is less.

MEASURE 5 CONSTITUTIONAL LIMITS

The maximum amount of tax on property that can be collected from an individual property in each category of limitation.

MEASUREMENT FOCUS

The accounting convention which determines: (1) which assets and which liabilities are included on the governmental unit's balance sheet; and (2) whether its operating statement presents "financial flow" information (revenue and expenditures) or "capital maintenance" information (revenues and expenses).

MYP

Middle Years Program

NCLB

No Child Left Behind Act

NGSS

Next Generation Science Standards

NSD

Nutrition Services Department

NSLP

National School Lunch Program

NWRES

Northwest Regional Education Service District

OAKS

Oregon Assessment of Knowledge and Skills

OAR

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

OBJECT CLASSIFICATION

A grouping of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of requirements.

ODE

Oregon Department of Education

OEGB

Oregon Educators' Benefit Board

OPSRP

Oregon Public Service Retirement Plan

ORS

Oregon Revised Statutes. Oregon laws established by the legislature.

OSAA

Oregon School Activities Association

OSBA

Oregon School Boards Association

OSEA

Oregon School Employees Association

OSU

Oregon State University

OUS

Oregon University System

PBIS

Positive Behavioral Interventions & Supports

PCC

Portland Community College

PD

Professional Development

PERMANENT RATE LIMIT

The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. No action of the local government can increase a permanent rate limit once it is established.

PERS

Public Employees Retirement System

PLC

Professional Learning Community

PMSA

Portland-Vancouver Metropolitan Statistical Area

PROGRAM

A group of related activities to accomplish a major service or function for which the local government is responsible.

PROPERTY TAXES

Ad valorem tax certified to the county assessor by a local government unit.

PROPOSED BUDGET

Financial and operating plan prepared by the budget officer. It is submitted to the public and the budget committee for review.

PSU

Portland State University

PTA

Parent Teacher Association

PTO

Parent-Teacher Organization

PURCHASED SERVICES

Includes such items as conference fees, mileage paid, consultant fees, fees of subcontractors, utilities including electricity, telephone, water, refuse and gas, liability, property and fleet insurance.

PYP

Primary Years Program

QCC

Quality Curriculum Cycle

RACHEL CARSON

Rachel Carson School of Environmental Science is an options-magnet program designed for students with strong interest in science in the middle grades.

REQUIREMENT

The sum of all appropriated and unappropriated items in a fund. Total requirements must always equal total resources in a fund.

RESERVE FUND

Established to accumulate money over time for a specific purpose, such as purchase of new equipment.

RESOLUTION

A formal order of a governing body.

RESOURCE

Estimated beginning funds on hand plus anticipated receipts.

RFP

Request for proposal

RMV

Real market property value

SAM

Staffing Allocation Methodology

SB

Senate Bill

SBAC

Smarter Balanced Assessment Consortium

SBLS

Standards Based Learning Systems

SBP

School Breakfast Program

SCC

Social Communication Center

SEL

Social Emotional Learning

SFSF

State Fiscal Stabilization Fund

SIF

School Improvement Fund

SIG

School Improvement Grant

SIP

Strategic Investment Program

SLC

Structured Learning Center

SLP

Speech Language Pathologist

SPECIAL REVENUE FUND

A fund used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are restricted to expenditure for specific purposes.

SPED

Special Education

SRC

Structured Routines Center

SSC

Student Success Coach

SSF

State School Fund

SST

School of Science and Technology

STAT

Student Threat Assessment Team

STEM

Science, Technology, Engineering and Mathematics

STEAM

Science, Technology, Engineering, Arts and Mathematics

SUPPLEMENTAL BUDGET

A financial plan prepared after the regular budget has been adopted to meet unexpected needs or to spend revenues not anticipated when the budget was originally adopted.

SY

School year

TAG

Talented and Gifted

THPRD

Tualatin Hills Parks and Recreation District

TOSA

Teacher on Special Assignment

TRANSFERS

Amounts moved from one fund to finance activities in another fund. They are shown as expenditures in the originating fund and revenues in the receiving fund.

TRUST AND AGENCY FUND

A fund used to account for activities of assets held in trust by a local government.

UAL

Unfunded Actuarial Liability

UNAPPROPRIATED ENDING FUND BALANCE

Amount set aside in the budget to be used as a cash carryover to the next fiscal year or budget period. It provides the local government with cash until tax money is received from the county treasurer in November. This

amount cannot be transferred by resolution or used through a supplemental budget, unless necessitated by a qualifying emergency.

USDA

United States Department of Agriculture

USDE

United States Department of Education

VMS

Volunteer Management System

FORM ED-1
NOTICE OF BUDGET HEARING

A public meeting of the School Board will be held on June 24th, 2019 at 6:15 p.m. at 16550 SW Merlo Road, Beaverton, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Beaverton School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Business Office, 16550 SW Merlo Road, Beaverton, Oregon between the hours of 8:30 a.m. and 4:00 p.m., This Budget is for X an annual a biennial budget period. This budget was prepared on a basis of accounting that is X the same as different than the basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are: None

Contact: Jim Scherzinger, Interim CFO

Telephone: (503) 356-4540 Email: jim_scherzinger@beaverton.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Data Last Year 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance	\$ 467,437,021	\$ 385,447,319	\$ 290,990,812
Current Year Property Taxes, other than Local Option Taxes	189,633,714	196,210,191	203,004,531
Current Year Local Option Property Taxes	31,005,163	32,482,500	35,000,000
Other Revenue from Local Sources	58,402,358	62,271,883	69,748,943
Revenue from Intermediate Sources	12,114,483	13,364,876	13,526,560
Revenue from State Sources	273,744,443	281,509,864	308,147,323
Revenue from Federal Sources	24,170,167	38,095,925	37,737,868
Interfund Transfers	3,228,905	5,314,900	23,947,534
All Other Budget Resources	1,253,854	1,100,000	650,000
Total Resources	\$ 1,060,990,108	\$ 1,015,797,458	\$ 982,753,571

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$ 281,116,984	\$ 294,310,825	\$ 294,382,451
Other Associated Payroll Costs	156,323,751	166,652,433	189,905,303
Purchased Services	35,556,379	60,907,053	66,730,767
Supplies & Materials	36,792,413	64,681,845	58,719,994
Capital Outlay	89,325,535	228,277,638	200,581,988
Other Objects (except debt service & interfund transfers)	7,998,920	16,749,148	28,941,153
Debt Service*	82,023,513	84,622,241	86,861,801
Interfund Transfers*	3,228,905	5,314,900	23,947,534
Operating Contingency	-	94,281,375	32,682,580
Unappropriated Ending Fund Balance & Reserves	-	-	-
Total Requirements	\$ 692,366,400	\$ 1,015,797,458	\$ 982,753,571

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION

1000 Instruction	\$ 310,493,539	\$ 335,838,396	\$ 350,759,349
FTE	2,619	2,591	2,475
2000 Support Services	176,663,725	201,550,092	216,183,152
FTE	1,302	1,379	1,327
3000 Enterprise & Community Service	14,107,235	17,870,126	17,388,543
FTE	109	128	115
4000 Facility Acquisition & Construction	105,849,482	276,320,328	254,930,612
FTE	35	40	39
5000 Other Uses	-	-	-
5100 Debt Service*	82,023,513	84,622,241	86,861,801
5200 Interfund Transfers*	3,228,905	5,314,900	23,947,534
6000 Contingency	-	94,281,375	32,682,580
7000 Unappropriated Ending Fund Balance	-	-	-
Total Requirements	\$ 692,366,400	\$ 1,015,797,458	\$ 982,753,571
Total FTE	4,064	4,138	3,956

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR **

State School Fund budgeted at \$9.0B funding level and transferring from the District's Sustainability Fund will provide resources to continue to support classroom instruction and maintain current staffing ratios.

PROPERTY TAX LEVIES

	Rate or Amount	Rate or Amount	Rate or Amount
Permanent Rate Levy (Rate Limit \$4.6930 per \$1000)	4.6930	4.6930	4.6930
Local Option Levy	1.25	1.25	1.25
Levy For General Obligation Bonds	\$ 61,003,884	\$ 63,047,320	\$ 62,517,834

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	775,435,508	
Other Bonds	191,240,000	
Other Borrowings	16,765,000	
TOTAL	\$ - 983,440,508	\$ -

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.



**ADOPTION OF 2019-20 BUDGET,
MAKING APPROPRIATIONS, IMPOSING TAXES**

POLICY ISSUE / SITUATION:

To comply with the requirements of Oregon Revised Statutes (ORS), the School Board needs to adopt the 2019-20 Budget, make appropriations and impose and categorize taxes prior to July 1, 2019.

BACKGROUND INFORMATION:

The Budget Committee approved the District's 2019-20 Budget on June 17, 2019.

After a public hearing, the School Board may adopt the budget as amended by the School Board in compliance with Oregon Revised Statutes. The Beaverton School District School Board must appropriate legally adopted budget amounts for 2019-20 prior to making expenditures or transfers, in accordance with ORS 294.456

2019-20 BUDGET SUMMARY

	<u>General Fund</u>	<u>All Other Funds</u>	<u>Total All Funds</u>
Revenue Approved by Budget Committee:	\$ 515,619,825	\$ 467,133,746	\$ 982,753,571
Adopted Revenue Budget	<u>\$ 515,619,825</u>	<u>\$ 467,133,746</u>	<u>\$ 982,753,571</u>
Expenditures Approved by Budget Committee:	\$ 515,619,825	\$ 467,133,746	\$ 982,753,571
Adopted Expenditures Budget	<u>\$ 515,619,825</u>	<u>\$ 467,133,746</u>	<u>\$ 982,753,571</u>

RECOMMENDATION:

It is recommended that the School Board approve the attached resolution:

RESOLUTION (19-624A) ADOPTING THE BUDGET, MAKING APPROPRIATIONS AND IMPOSING TAXES

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

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

**RESOLUTION NO. 19-624A
ADOPTION OF 2019-20 BUDGET,
MAKING APPROPRIATIONS, IMPOSING TAXES**

BE IT RESOLVED that the Board of Directors of Beaverton School District hereby adopts the budget for the 2019-20 fiscal year in the total of \$982,753,571 now on file at the District's Office of the Chief Financial Officer, located at 16550 SW Merlo Road, Beaverton, Oregon 97003.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2019, and for the purposes shown below are hereby appropriated:

General Fund

Instruction	\$ 305,109,422
Support Services	179,412,774
Enterprise & Community Services	250,000
Facilities Acquisition & Construction	100,000
Long-Term Debt Service	1,400,000
Transfers	4,347,342
Contingency	<u>25,000,287</u>
Total	515,619,825

Student Body Fund

Instruction	10,200,000
Support Services	<u>500,000</u>
Total	10,700,000

Special Purpose Fund

Instruction	4,392,070
Support Services	807,930
Enterprise & Community Services	200,000
Facilities Acquisition & Construction	3,750,000
Transfers	<u>10,000</u>
Total	9,160,000

Categorical Fund

Instruction	620,000
Support Services	1,040,000
Facilities Acquisition & Construction	<u>2,365,000</u>
Total	4,025,000

Grant Fund

Instruction	30,387,857
Support Services	16,247,787
Enterprise & Community Services	604,225
Facilities Acquisition & Construction	<u>10,257,880</u>
Total	57,497,749

Long-Term Planning Fund

Instruction	\$ 50,000
Support Services	3,823,000
Facilities Acquisition & Construction	175,000
Transfers	18,413,036
Contingency	<u>3,823,243</u>
Total	26,284,279

Nutrition Services Fund

Support Services	18,927
Enterprise & Community Services	15,884,318
Transfers	10,000
Contingency	<u>2,853,190</u>
Total	18,766,435

Debt Service Fund

Debt Service	<u>85,461,801</u>
Total	85,461,801

Capital Projects Fund

Support Services	5,059,420
Facilities Acquisition & Construction	237,907,424
Transfers	<u>1,167,156</u>
Total	244,134,000

Insurance Reserve Fund

Support Services	5,967,222
Facilities Acquisition & Construction	375,308
Contingency	<u>483,137</u>
Total	6,825,667

Workers' Compensation Fund

Support Services	3,306,092
Contingency	<u>522,723</u>
Total	3,828,815

Scholarship Fund

Enterprise & Community Services	\$ <u>450,000</u>
Total	450,000

Total All Funds Appropriation

982,753,571

Total Adopted Budget

\$ 982,753,571

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2019-20 upon the assessed value of all taxable property within the district:

- (1) At the rate per \$1,000 of assessed value of \$4.6930 for permanent rate tax;
- (2) At the rate per \$1,000 of assessed value of \$1.25 for local option tax;
- (3) In the amount of \$62,517,834 for debt service for general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b of the Oregon Constitution as:

	<u>Education Limitation</u>	<u>Excluded from Limitation</u>
Permanent Rate Limit	\$4.6930/\$1,000	
Local Option Tax	\$1.25/\$1,000	
General Obligation Debt Service		\$62,517,834

The above resolution statements were approved and declared adopted on this twenty fourth day of June 2019.

x Becky Tymchak
Board Chair

x Mary Hawke
Recording Secretary

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

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

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

To assessor of Washington & Multnomah County

FORM ED-50 2019-2020

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is
an amended form.

The Beaverton School District has the responsibility and authority to place the following property tax, fee, charge or assessment
on the tax roll of Washington & Multnomah County. The property tax, fee, charge or assessment is categorized as stated by this form.

16550 SW Merlo Rd.	Beaverton	OR	97003	July 8, 2019
Mailing Address of District	City	State	Zip	Date Submitted
Jim Scherzinger	Interim Chief Financial Officer	503-356-4540	jim_scherzinger@beaverton.k12.or.us	
Contact Person	Title	Daytime Telephone	Contact Person E-mail	

CERTIFICATION - You must check one box.

- X ☐ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- ☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . .	1	4.693	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2	1.25	
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		\$4,147,012
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$58,370,822
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . .	4c.		\$62,517,834

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.693
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Operating	5/2018	2018-19	2022-23	\$1.25/\$1000

150-504-075-6 (Rev. 11-18)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.