



BUDGET COMMITTEE MEETING

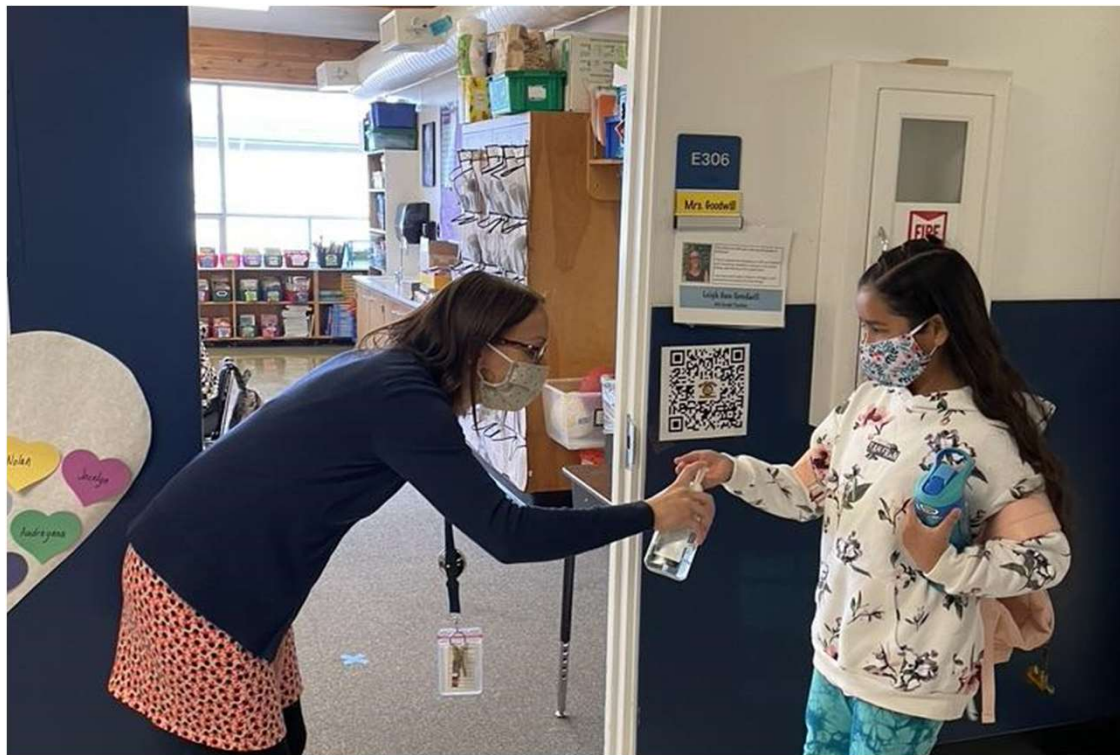
MAY 3, 2021

<https://www.beaverton.k12.or.us/budget>

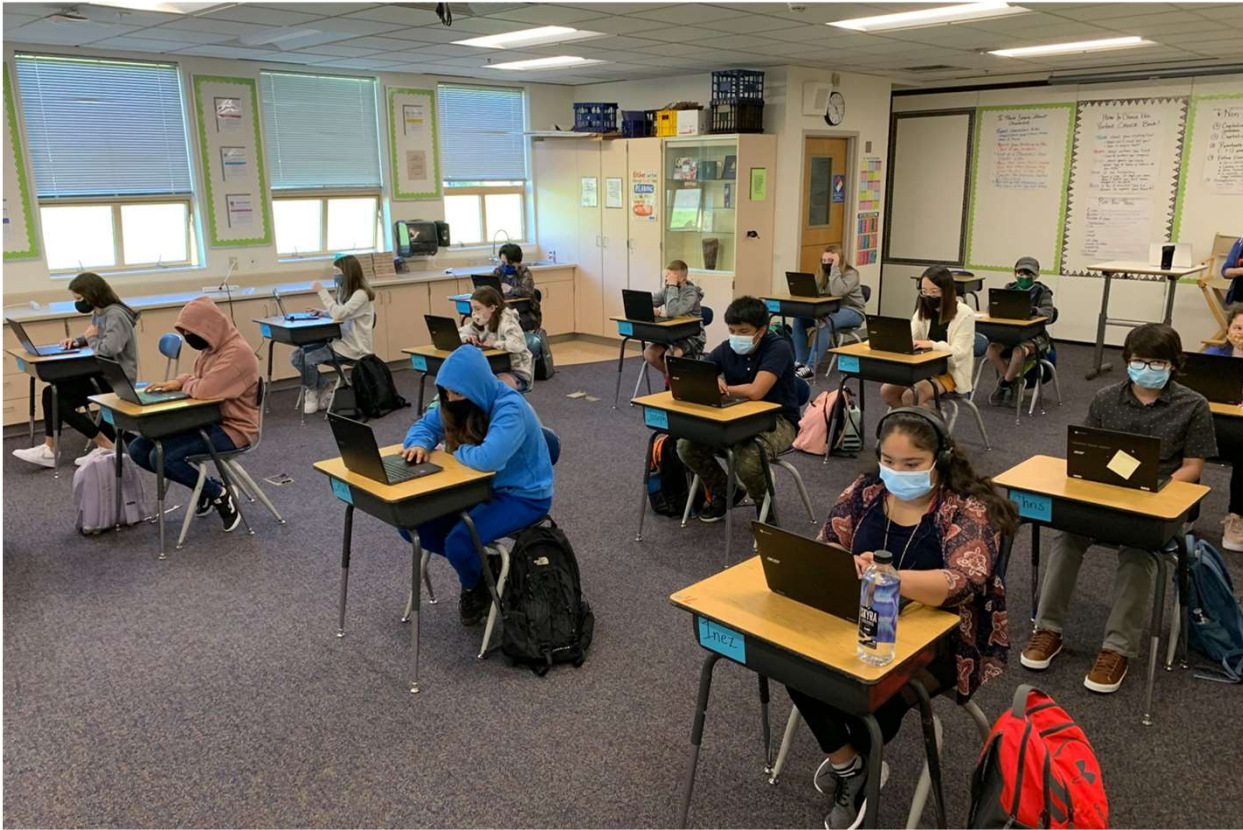
Welcome & Opening Remarks



Elect Budget Committee Chair and Vice Chair



Superintendent's Budget Message



Roles & Responsibilities

- Administration
 - Charged with presenting the proposed budget to the budget committee. This is our best effort to meet the needs of students within the resources available.
 - After the budget message, the administration serves in an advisory capacity.
- Budget Committee
 - Approves appropriations, tax rates and amounts.
 - Appropriation approval is by Fund/Function only.
 - (fund/function/object/center/area/sub-area).
 - Subject to public meeting laws, simple majority.
 - May inquire about programs but does not make program decisions.

Roles & Responsibilities

- Budget Committee Options For Approval
 - Approve the budget as proposed.
 - Increase the appropriation (we think we'll get more \$\$)
 - Decrease the appropriation (we think we'll get less \$\$)

Presentation Agenda

- Understanding Components of the Budget
 - Fund Sources and Uses
- General Fund
 - Where the money comes from
 - How we spend it
 - Our approach
- Significant Budget Modifications
 - PERS Reserve
 - Grant Funding - SIA, ESSER II/ESSER III, Summer Learning Grants

Presentation Agenda

- The Numbers
- Summary
- Next Steps
- Budget Document Overview
- Public Comment
- Summary for May 17 Meeting
- Superintendent's Closing Remarks

Components of the Budget

1XX – General Fund (core operations)

2XX – Special Revenue Funds (grants, nutrition services, student body, etc.)

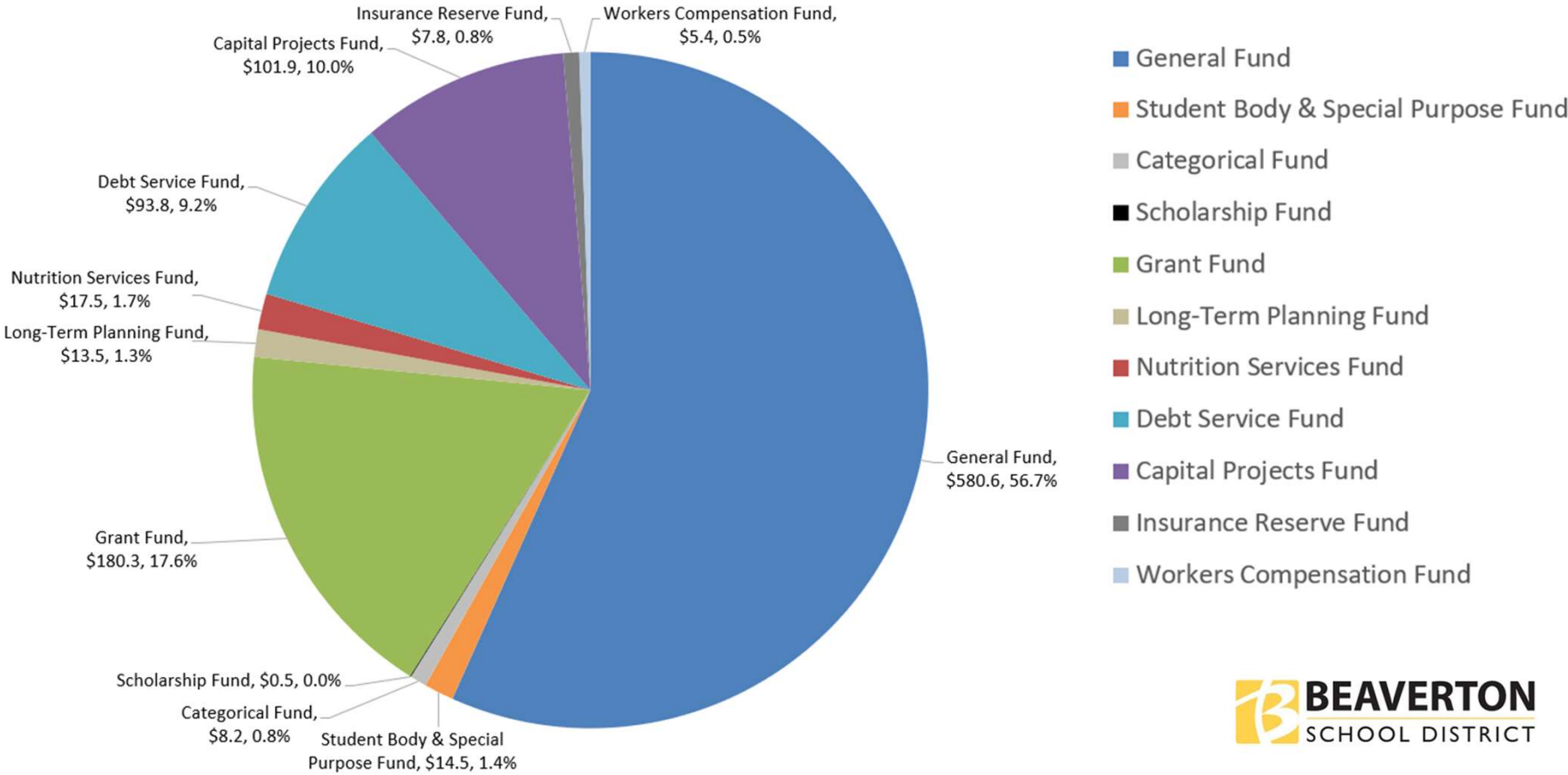
3XX – Debt Service Fund (general obligation bonds, pension bonds, other debt)

4XX – Capital Projects Fund (facility construction, acquisition, equipment)

5XX – Enterprise Funds (none for us)

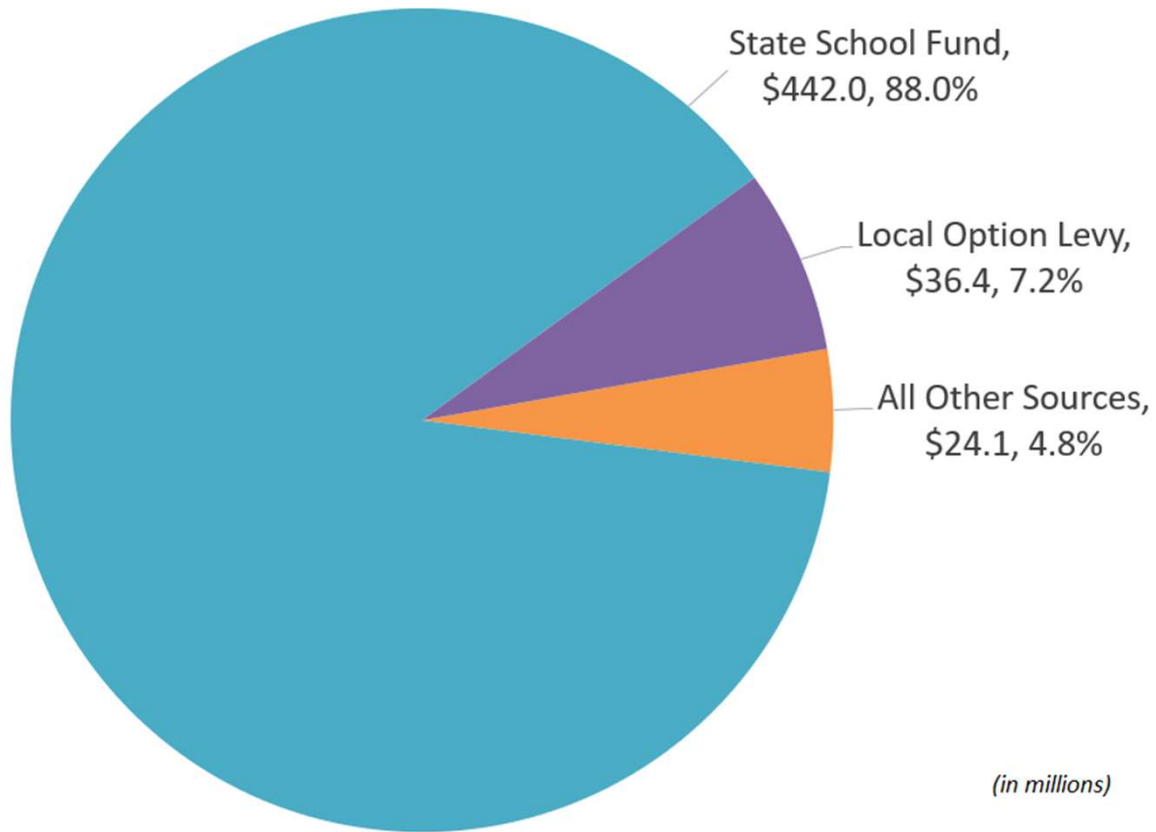
6XX – Internal Reserve Funds (insurance reserve, worker's compensation)

Components of the Budget – 2021-22



General Fund Revenue – 2021-22

(does not include beginning fund balance)



(in millions)

General Fund - Expenditures

○ Bargained Amounts

- Step/Column
- Cost of Living Allowance (COLA)
- Professional Development
- Working Conditions (preparation time, etc)
- Benefits (health and other)
- Leaves (sick, personal, other)

○ Superintendent's Cabinet

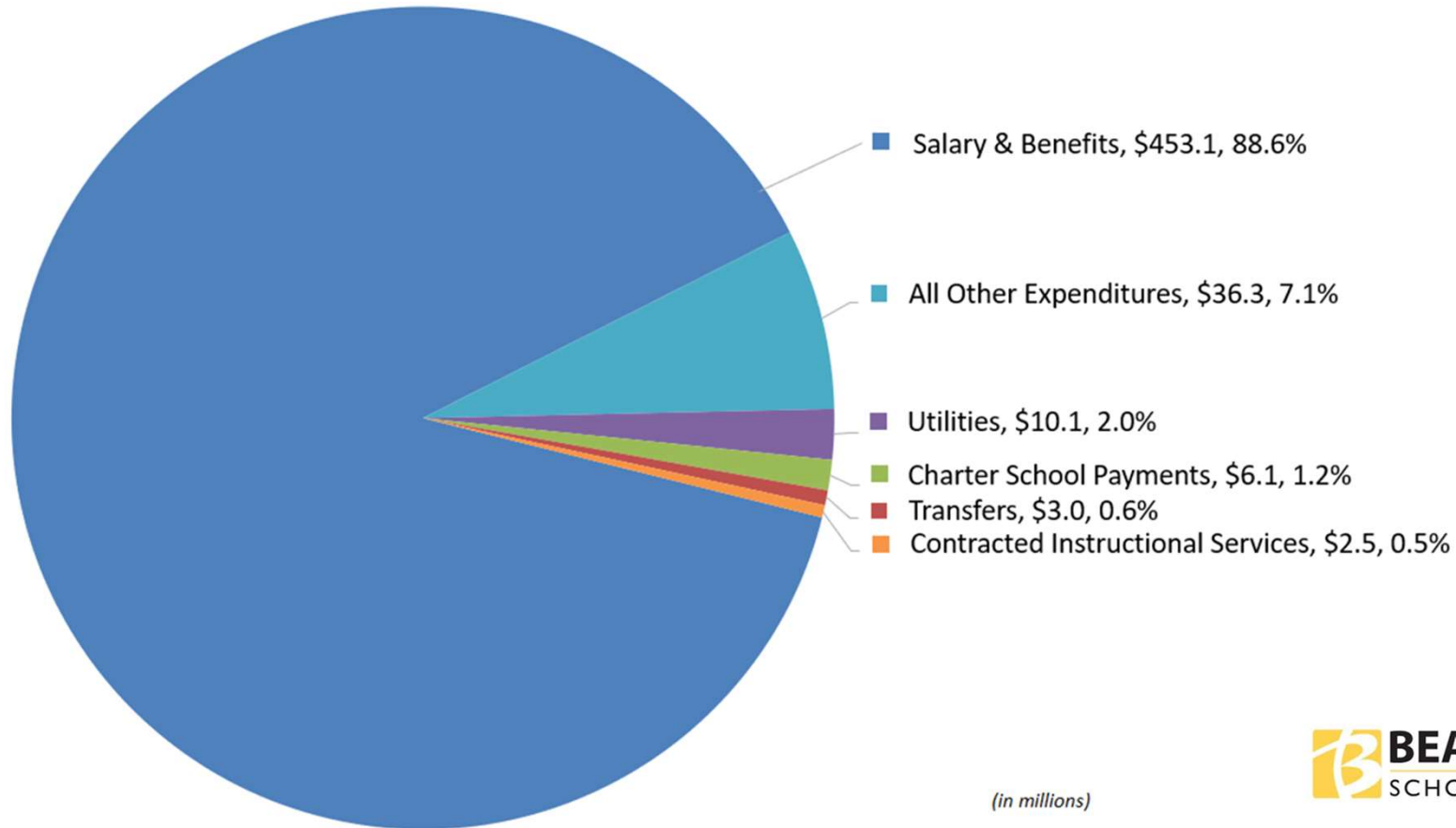
- Very defined, justify all

○ Schools

- Staffing (allocation based on number of students & demographics)
- Discretionary (allocation based on number of students & demographics)
- Uses Staffing Allocation Methodology (SAM) & Student Investment Account (SIA)
- One-time ESSER funds will supplement for the next few years

General Fund Expenditures – 2021-22

(does not include contingency)

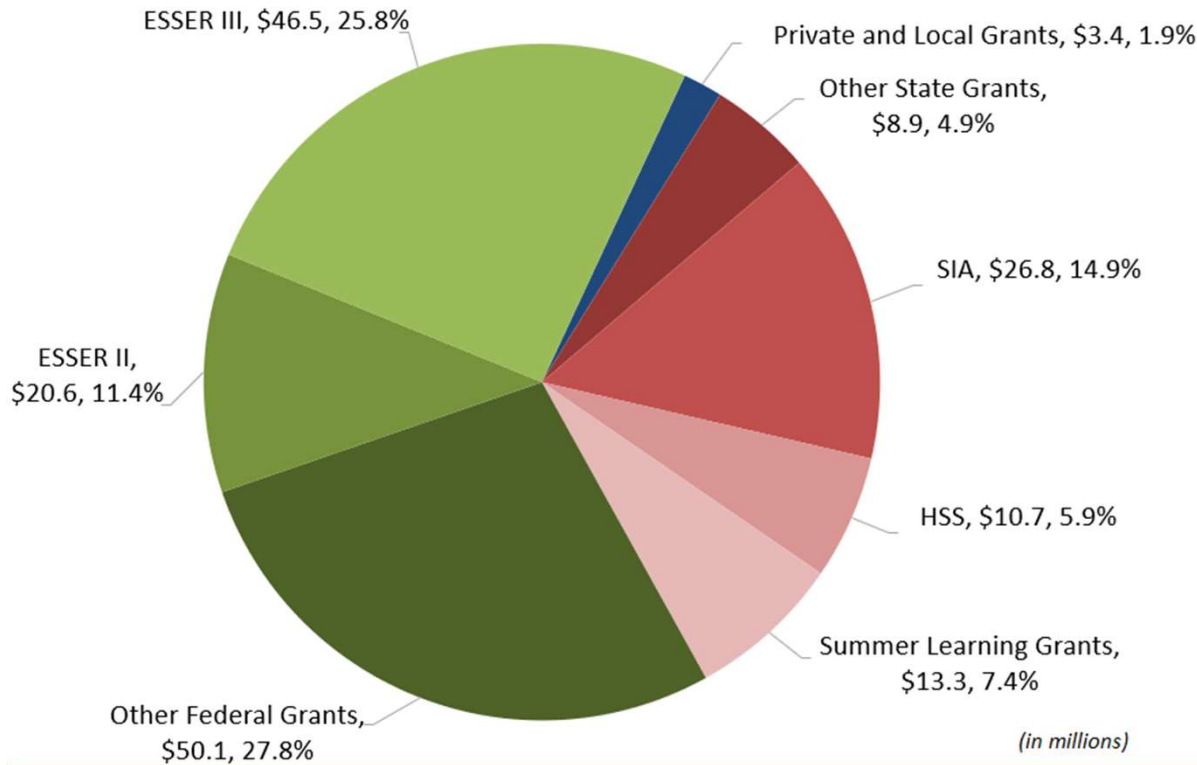


Significant Budget Modifications – PERS Reserve

- PERS rates decrease - average decrease is about 3%
- Anticipated increase next biennium
- Established PERS reserve - 2% of PERS subject wages (all funds)
- Estimated will generate approximately \$6M in reserve annually

Significant Budget Modifications – Student Investment Account (SIA) & Elementary & Secondary Schools Emergency Relief (ESSER), Summer Learning Grants

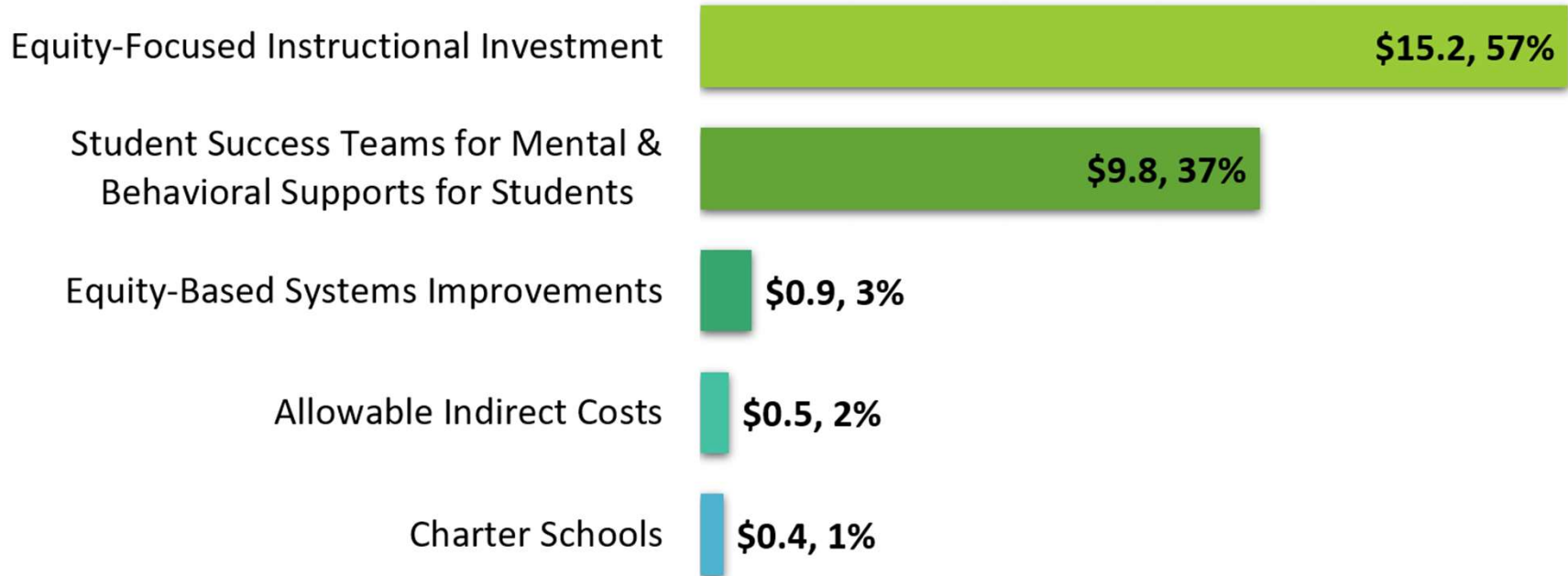
Grant Fund Revenue 2021-22



TOTAL		
Federal	\$117.2	65.0%
State	\$59.7	33.1%
Private and Local	\$3.4	1.9%



Significant Budget Modification – Student Investment Account



Significant Budget Modification – ESSER

- Three total grants -
 - ESSER I (spent mostly in the 2020-21 year)
 - ESSER II (included in 2021-22 budget)
 - ESSER III (included in the 2021-22 budget)
- Purpose: Address the impact COVID-19 has had, and continues to have, on student safety and learning
- Timeline - March 13, 2020 - September 30, 2024

Significant Budget Modification – ESSER

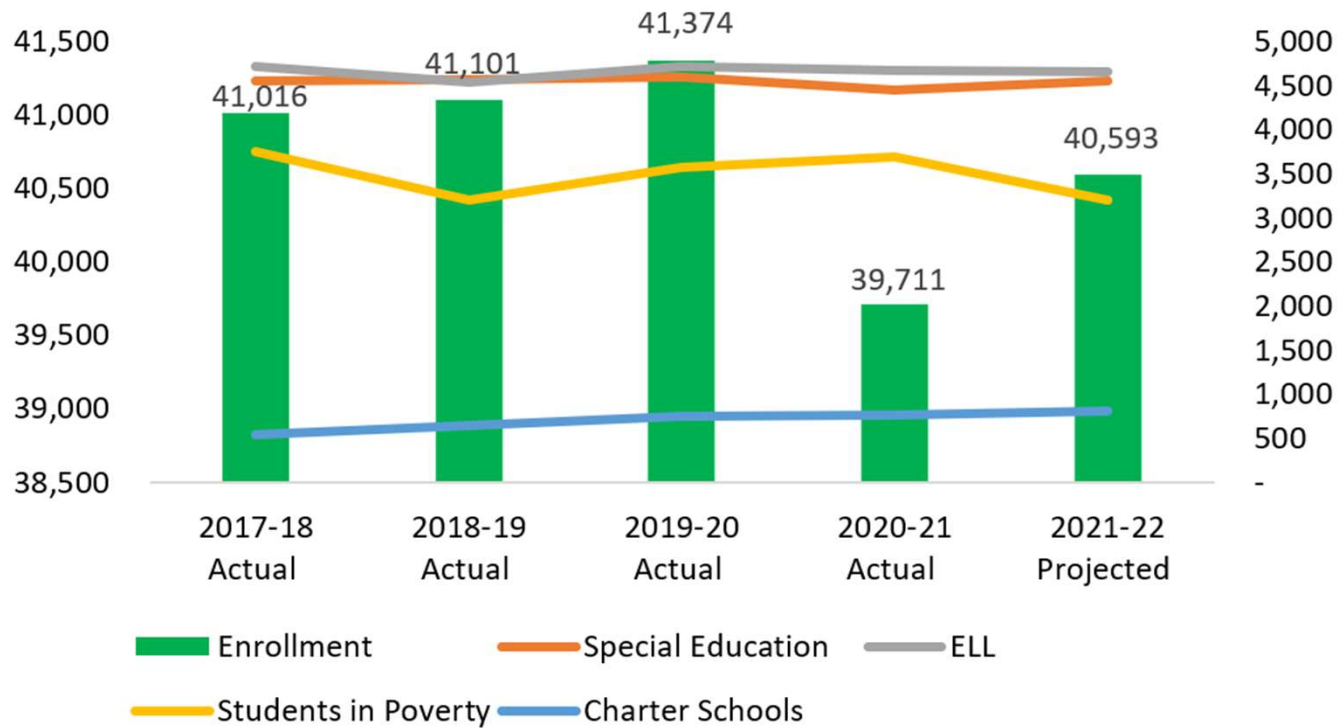
- Plans still under development
- Some direct supports to schools already allocated
 - Elementary Student Success Coaches
 - Elementary Academic Coaches
- Spending plans are under review
 - Focus on items not funded through original SAM, SIA and one-time projects - equity lens will be used to guide decisions

Significant Budget Modification – Summer Learning Grants

- Three grants included:
 - Summer Academic Supports Grants - High School Level
 - Summer Enrichment Program Grants - K-8 Level
 - School Child Care Grants - K-5 Level
- Must have 25% match
- Timeline - May 1, 2021-September 30, 2021
- Spending plans in development - equity lens will be used to guide decisions

The Numbers

Student Enrollment by Weighting



The Numbers

Financial Update - April 1, 2021

Resources	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Projected	2021-2022 Proposed	2022-2023 Projected
Beginning Fund Balance	\$ 29,617,787	\$ 16,915,100	\$ 31,950,000	\$ 56,424,054	\$ 77,973,600	\$ 69,271,509
State Controlled	402,770,539	433,956,257	445,614,737	442,261,000	442,833,164	458,938,838
Locally Controlled	56,675,125	71,547,031	58,813,164	49,748,440	59,750,408	56,120,000
Total	\$ 489,063,451	\$ 522,418,388	\$ 536,377,901	\$ 548,433,494	\$ 580,557,172	\$ 584,330,347
Expenditures	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Projected	2021-2022 Proposed	2022-2023 Projected
Salaries	\$ 272,466,915	\$ 259,791,084	\$ 276,892,153	\$ 262,495,969	\$ 278,958,047	\$ 293,345,917
Benefits	154,178,184	166,784,741	176,735,240	164,930,369	174,117,908	182,477,986
All Other	45,503,252	39,418,509	56,005,992	43,033,556	58,209,708	55,263,323
Contingency/Reserve	-	-	26,744,516	-	69,271,509	-
Total	\$ 472,148,351	\$ 465,994,334	\$ 536,377,901	\$ 470,459,894	\$ 580,557,172	\$ 531,087,226
Ending Fund Balance	\$ 16,915,100	\$ 56,424,054	\$ 26,744,516	\$ 77,973,600	\$ 69,271,509	\$ 53,243,121
Planning/PERS Reserve	22,201,279	3,823,243	3,823,243	3,846,447	10,046,447	16,491,447
Total Reserves	\$ 39,116,379	\$ 60,247,297	\$ 30,567,759	\$ 81,820,047	\$ 79,317,956	\$ 69,734,568

The Numbers Assumptions

- Based on most recent ODE State School Fund updates for 2019-20, 2020-21 and 2021-22
- Includes most recent enrollment adjustments for 2019-20, 2020-21 and 2021-22
- State School Fund funding level of \$9.3B for the 2021-23 biennium
- Reduced PERS rates in 2021-23, new PERS reserve created in the 2021-22 budget for future PERS rate increases
- Does not include SIA funds
- Does not include HSS (M98) funds
- Does not include CARES Act/ESSER one-time funds
- Based on best information available at this time

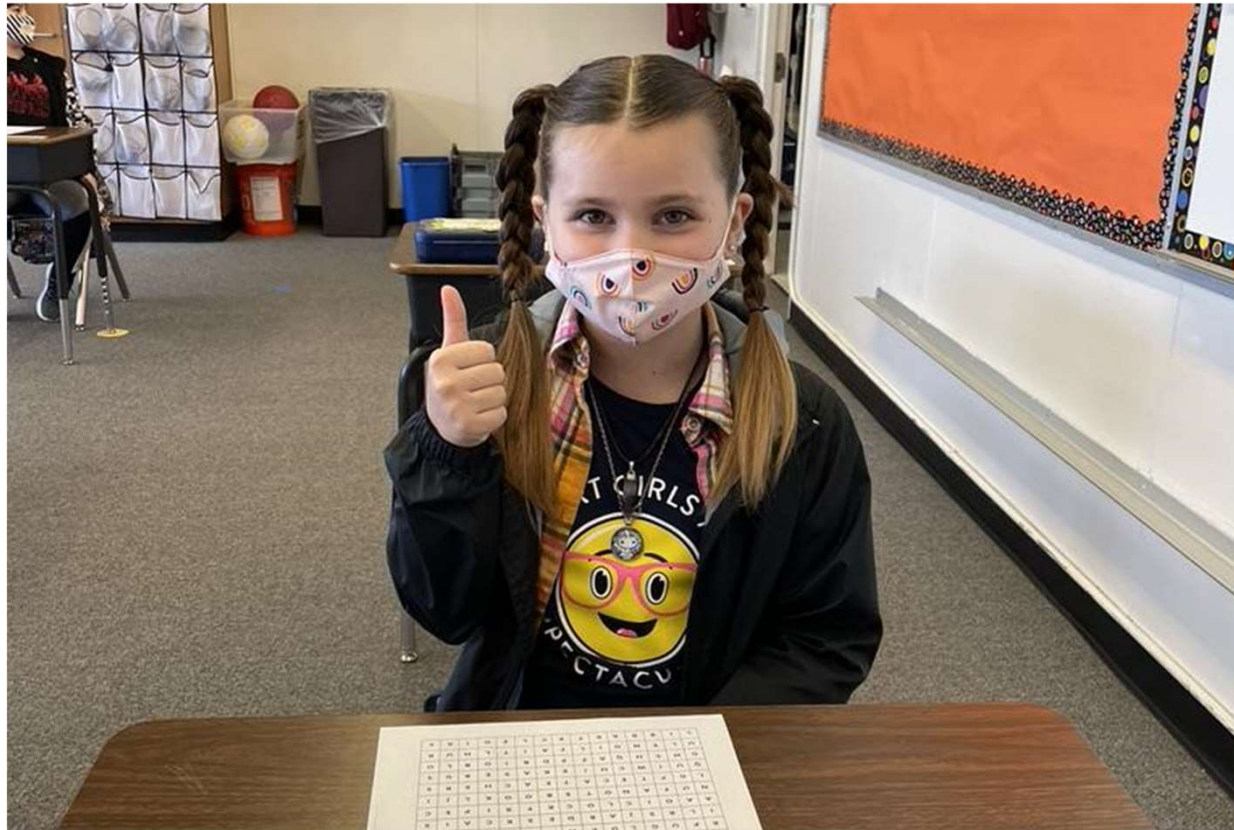
Summary - Key Takeaways

- Staff Impacts
 - Class sizes budgeted at same level budgeted as 2020-21
 - Reduction in staff due to projected lower enrollment
 - Additional staffing and support with one-time ESSER funds (student success and academic coaches, etc)
 - Increased investment in Office of Equity and Inclusion
- Overall budget
 - Proposed State School Fund amount will cause deficit spending (again)
 - Significant reserves compared to the last several years
 - Created PERS reserve to mitigate future PERS rate increases

Next Steps

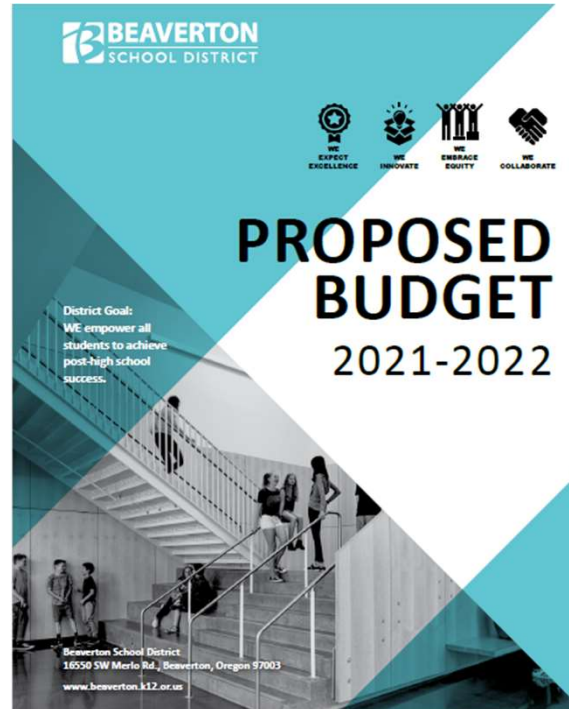
- Administration
 - Continue to advocate for \$9.6B State School Fund
 - Bargaining underway
 - Finalize use of one-time ESSER II/III and Summer Learning Grant plans
- Budget Committee
 - Receive and review public input
 - What questions must be answered?
- Next Meeting is May 17, 2021

Comments & Questions for May 17 meeting



Budget Document Overview

- **Four Main Sections**
 - Executive Summary
 - Organizational Section
 - Financial Section
 - Informational Section



Executive Summary

- Lifiable stand-alone document
- High-level financial data
- Enrollment history and projections
- All funds salaries, benefits and positions

Summary by Fund – Page 10

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

Total revenue and expenditures budget for all funds have increased by \$84.8 million from 2020-21 to 2021-22. This increase is primarily due to the inclusion of approximately \$67.1 million in the Grant Fund for Elementary and Secondary Schools Emergency Relief (ESSER) funds. These federal funds were awarded in three grants, ESSER I, II and III. ESSER I was mostly spent in the 2020-21 year and ESSER II and III will be primarily spent in the 2021-22 and 2022-23 years.

Over the past five years, all funds budget has decreased by \$73.4 million with the largest area of change being the Capital Projects Fund. 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.

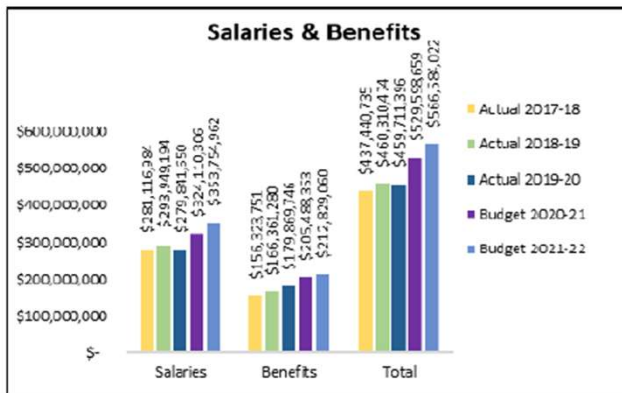
Offsetting to this large decrease are significant changes in the General Fund due to increases in payroll costs and beginning fund balance in 2021-22, and the Grant Fund with the addition of large grants such as ESSER, SIA, and HSS.

		Adopted Budget 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Proposed Budget 2021-22
100	General Fund	\$ 485,584,740	\$ 488,328,269	\$ 515,619,825	\$ 536,377,901	\$ 580,557,172
220	Student Body & Special Purpose Fund	10,700,000	10,700,000	10,700,000	16,305,000	14,450,000
230	Special Purpose Fund	12,009,089	12,160,000	9,160,000	3,000,000	-
240	Categorical Fund	10,725,000	6,525,000	4,025,000	4,125,000	8,172,000
250	Pension Fund	75,000	65,000	-	-	-
260	Scholarship Fund	400,000	400,000	450,000	490,000	515,000
270	Grant Fund	37,010,265	42,497,719	57,497,749	92,489,664	180,303,185
280	Long-Term Planning Fund	24,389,827	26,281,279	26,284,279	8,393,243	13,460,243
290	Nutrition Services Fund	19,642,301	19,477,834	18,766,435	19,812,622	17,451,159
300	Debt Service Fund	81,008,473	82,899,491	525,461,801	91,206,599	93,757,250
400	Capital Projects Fund	405,056,000	316,314,000	244,134,000	154,840,000	101,898,500
611	Insurance Reserve Fund	6,839,971	6,362,430	6,825,667	7,703,790	7,753,269
612	Workers Compensation Fund	3,736,532	3,786,436	3,828,815	4,239,092	5,437,188
		\$ 1,097,177,198	\$ 1,015,797,458	\$ 1,422,753,571	\$ 938,982,911	\$ 1,023,754,966

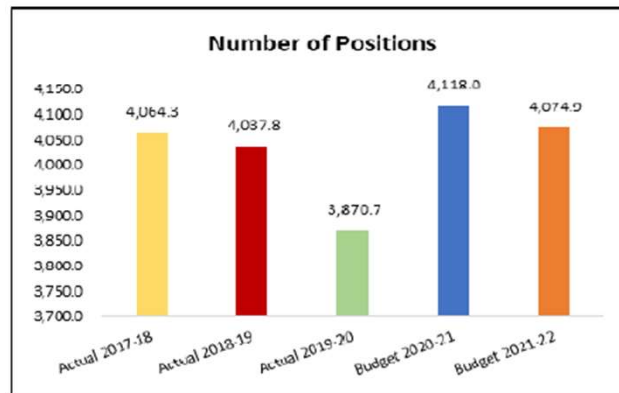
All Funds, Salaries, Benefits & Positions – Page 12

ALL FUNDS SALARIES, BENEFITS AND POSITIONS – HISTORY AND BUDGET

The District is experiencing an increase of 9.1% in salaries for the 2021-22 budget year, largely due to the addition of Elementary and Secondary School Emergency Relief (ESSER) funds that were awarded to the District related to the COVID-19 pandemic and reopening schools. These awards (ESSER II and ESSER III) total approximately \$67.1 million and a large portion of these funds will be allocated as positions. Benefits have increased by 3.6% from the 2020-21 Adopted Budget mainly due to the increase in the salaries noted above, offset by a decrease in the District’s PERS rate. While the PERS rates have decreased for the 2021-22 year, the District has created a PERS Reserve account that will set aside funds to address the anticipated rate increase for the 2023-25 biennium. This reserve is funded by a charge against all payroll costs of 2% and is held in the Long-Term Planning Fund. The PERS rate decrease for the 2021-23 biennium is greater than 2% and the District is realizing some savings due to the rate decline. Overall, this is an increase of 7.0% for the 2021-22 budget from the prior year in salary and benefits and a decrease of 1.1% in positions.



Source: Business Services



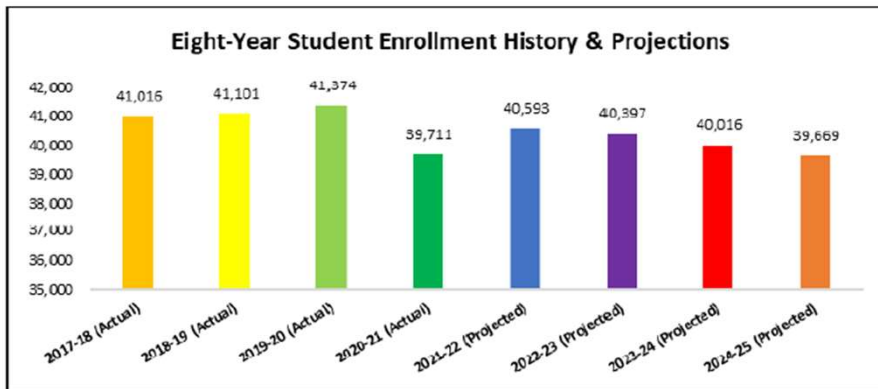
Enrollment History & Projection – Page 15

STUDENT ENROLLMENT HISTORY AND PROJECTIONS

The District's proposed budget is based on the number of projected students. State School Funding, the primary source of District revenue, is calculated based on the number and demographic of students enrolled.

The District's 2021-22 budget projection includes an enrollment increase from the September 2020 enrollment, which was impacted greatly due to the COVID-19 pandemic. The significant decrease in enrollment that was experienced in 2020-21 was mostly at the elementary level. The 2021-22 projections show an increase to overall District enrollment; however the projection has not reached pre-pandemic enrollment numbers.

The following chart displays student population for four years based on actual enrollment as of September 30 of each year and projected enrollment for 2021-22 through 2024-25.



Source: District Records

Organizational Section

- District structure, School Board and administrative staff
- Strategic measures of student success
- Budget process and financial reporting description
- Multiyear investment summary

Financial Section

- Summary and detail level financial information for all funds
- Variance analysis
- General Fund budgeted positions
- Debt and capital projects information

Variance Analysis – Pages 59-60

EXPENDITURE VARIANCE ANALYSIS

Major variances from the 2020-21 adopted budget are outlined below beginning with General Fund object variances, followed by function variances for each fund. Variance criteria is indicated within each section.

GENERAL FUND (100)

OBJECT	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
0200	Associated Payroll Costs	\$ (2,677,748)	The PERS rates for the 2021-23 biennium have decreased from the previous biennium. The District, in anticipation of the rate increases for the 2023-25, has implemented a PERS reserve account that is included in the Long-Term Planning Fund as Services Provided Other Funds in the form of a 2% payroll cost on all salaries.
0400	Supplies & Materials	2,899,233	The increase in Supplies & Materials represents the purchase of teacher laptops from a new lease with Apple, as well as increases to the curriculum budget for new adoptions and replacements to library books that were lost during CDL.
0700	Transfers	(1,549,533)	transportation grant that is used for school bus replacement. The State School Fund revenue related to this purpose will be coded directly to the Categorical Fund for bus replacement instead of transferred from the General Fund in accordance with ORS 327.033(3).
0800	Contingency	42,526,993	The increase in contingency is due to increased reserves as a result of the COVID-19 pandemic and operating in a mostly remote setting during the 2020-21 school year. The District also furloughed staff for one day per week beginning in May of 2020 through June for school-based staff and July for year-round employees.

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



General Fund Budgeted Positions – Page 70

BEAVERTON SCHOOL DISTRICT
BUDGETED POSITIONS & STUDENTS SERVED BY MINOR FUNCTION (GENERAL FUND)
FOR THE 2021-22 PROPOSED BUDGET DOCUMENT

FUNCTION	DESCRIPTION	SUPPORT SERVICES								NUMBER OF STUDENTS	PROPOSED BUDGET	% OF BUDGET	COST PER STUDENT
		CERTIFIED		CLASSIFIED		NON-REPRESENTED		ADMINISTRATIVE					
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22				
1110	Elementary Programs	770.0	724.0	100.4	95.8	-	-	-	-	16,946	\$ 111,698,387	19.2%	\$ 6,591
1120	Middle School Programs	377.8	364.8	10.0	10.0	-	-	-	-	9,169	52,898,923	9.1%	5,769
1130	High School Programs	508.0	510.6	11.4	11.7	-	-	-	-	12,503	80,272,213	13.8%	6,420
1140	Pre-Kindergarten Programs	9.0	9.0	10.9	11.0	-	-	-	-	324	2,103,655	0.4%	6,493
1210	Programs for the Talented & Gifted	0.8	0.8	-	-	-	-	-	-	5,983	387,433	0.1%	65
	Restrictive Programs for Students with Disabilities												
1220	Disabilities	73.9	73.9	155.1	157.2	-	-	-	-	1,176	25,108,859	4.3%	21,351
	Less Restrictive Programs for Students with Disabilities												
1250	Alternative Education	106.3	107.3	9.6	5.4	-	-	-	-	3,095	13,823,305	2.4%	4,466
1280	Designated Programs	17.0	17.0	1.6	1.2	-	-	-	-	1,531	11,706,327	2.0%	7,646
1290	Summer School - Elementary School	136.4	135.1	15.5	16.1	-	-	-	-	4,673	20,540,016	3.5%	4,395
1410	Summer School - High School	-	-	-	-	-	-	-	-	135	3,946	0.0%	29
1430	Summer School - Other Programs	-	-	-	-	-	-	-	-	1,080	577,923	0.1%	535
1490		-	-	-	-	-	-	-	-	30	1,100	0.0%	37
	INSTRUCTION	1,999.2	1,942.5	314.5	308.4	-	-	-	-		319,122,087	55.0%	
2110	Attendance & Social Work Services	2.4	2.4	49.7	47.4	1.0	1.0	-	-	39,787	5,832,713	1.0%	147
2120	Guidance Services	126.0	132.5	23.1	23.4	-	-	-	-	39,787	19,323,958	3.3%	486
2130	Health Services	1.3	1.5	9.5	10.0	-	-	-	-	39,787	1,491,018	0.3%	37
2140	Psychological Services	35.9	38.3	-	-	-	-	-	-	1,383	4,911,434	0.9%	3,551
2150	Speech Pathology and Audiology Services	40.3	42.6	2.0	2.0	-	-	-	-	3,399	6,106,369	1.1%	1,797
2160	Other Student Treatment Services	3.0	3.0	-	-	-	-	-	-	245	1,224,444	0.2%	4,998
	Service Direction, Student Support												
2190	Services	11.5	10.0	16.7	18.9	0.5	0.5	5.0	5.0	4,994	4,954,362	0.9%	992
2210	Improvement of Instruction Services	11.8	12.1	2.3	2.0	-	-	3.5	3.0	39,787	2,986,694	0.5%	75
2220	Educational Media Services	15.5	15.0	42.5	42.2	-	-	-	-	39,787	6,797,407	1.2%	171
2230	Assessment and Testing	-	-	1.8	1.1	-	-	-	-	39,787	653,810	0.1%	16
2240	Instructional Staff Development	10.4	9.4	-	-	-	-	-	-	39,787	5,385,099	0.9%	135
2310	Board of Education Services	-	-	-	-	-	-	-	-	40,593	367,688	0.1%	9
2320	Executive Administration Services	0.8	0.8	1.0	1.0	3.2	3.8	3.8	3.8	40,593	2,047,845	0.4%	50
2410	Office of the Principal Services	7.0	8.0	116.4	118.1	-	-	101.5	103.0	39,787	34,391,632	5.9%	864
	Other Support Services - School												
2490	Administration	0.7	0.7	6.9	7.3	-	-	8.0	8.0	40,593	3,131,157	0.5%	77
2510	Direction of Business Support Services	-	-	-	-	1.0	1.0	1.0	1.0	40,593	410,348	0.1%	10
2520	Fiscal Services	-	-	17.0	17.0	2.8	2.8	-	-	40,593	2,788,814	0.5%	69



Informational Section

- Ratio teacher staffing by school
- Personnel resource allocations
- Detailed enrollment history and projections
- Staffing Allocation Methodology (SAM)
- School summary pages
- Performance measures
- Strategic investment reports

2021-22 Ratio Teacher Staffing – Page 168



2021-22 Ratio Teacher Staffing By School

DISTRICT SUMMARY - CLASSROOM TEACHERS	Classroom Teachers	Average Staffing Ratio	
	Funded by General Fund (GF)	1,335.6	28.6
	Funded by Local Option Levy	278.6	23.6
	Funded by Student Investment Account (SIA)	113.6	22.1
TOTAL	1,727.8		

ELEMENTARY	Budgeted Enrollment	Classroom Teachers			
		GF	Levy	SIA	TOTAL
Aloha Huber (K-8)	836	30.5	8.0	4.0	42.5
Barnes	569	19.5	6.0	2.0	27.5
Beaver Acres	713	24.5	7.0	2.0	33.5
Bethany	458	13.5	4.0	2.0	19.5
Bonny Slope	585	18.5	5.0	2.0	25.5
Cedar Mill	372	11.5	3.0	2.0	16.5
Chehalem	423	15.5	4.0	2.0	21.5
Cooper Mountain	444	12.5	4.0	2.0	18.5
Elmonica	439	14.5	4.0	2.0	20.5
Errol Hassell	369	12.5	3.0	2.0	17.5
Findley	529	15.5	5.0	2.0	22.5

MIDDLE SCHOOLS	Budgeted Enrollment	Classroom Teachers			
		GF	Levy	SIA	TOTAL
Cedar Park	673	21.6	4.2	1.6	27.4
Conestoga	892	27.8	5.4	2.0	35.2
Five Oaks	869	28.4	5.4	2.0	35.8
Highland Park	665	20.4	4.0	1.6	26.0
Meadow Park	698	26.2	4.6	1.6	32.4
Mountain View	938	32.8	6.2	2.4	41.4
Stoller	996	29.0	5.6	1.4	36.0
Tumwater	879	24.6	4.8	2.0	31.4
Whitford	824	30.0	5.4	1.8	37.2
Middle School Total	7,434	240.8	45.6	16.4	302.8
Average Middle School Staffing Ratio		30.9	26.0	24.6	



Personnel Resource Allocations – Pages 169-170

BEAVERTON SCHOOL DISTRICT PERSONNEL RESOURCE ALLOCATIONS HISTORY - ALL FUNDS

	Actual 2017-18	Actual 2018-19	Actual 2019-20	Adopted Budget 2020-21	Proposed Budget 2021-22
CLASSIFIED					
Account Assistant	24.2	25.5	22.6	23.0	23.2
Aide	424.0	407.5	370.8	388.0	389.7
Bus Driver	145.8	147.6	135.4	151.4	153.9
Bus Routing Assistant	6.9	7.0	7.0	7.0	7.0
Campus Supervisor	14.0	15.6	17.1	14.5	14.4
Construction Project Manager	8.9	9.5	8.9	9.0	9.0
Coordinator/Supervisor	23.8	23.5	24.2	26.0	25.0
Courier	6.4	6.1	6.0	7.3	6.3
Crossing Guard	13.9	14.4	13.3	10.8	8.6
Custodian	122.3	126.7	125.2	133.0	133.5
Custodial Foreman/Manager	59.2	60.7	60.7	60.0	60.0
Dispatcher/Field Assistant	8.5	8.5	8.4	9.2	9.2
Food Services Manager	32.4	33.2	31.6	32.7	33.6
Food Server	63.2	64.6	60.5	67.2	67.1
Legal Counsel	2.3	2.2	1.8	2.0	2.0
Mechanic	17.9	18.0	16.0	19.0	18.0
Maintenance Crew	34.4	35.7	35.8	35.0	35.0
Maintenance Foreman	5.0	5.0	5.0	5.0	5.0
Maintenance Leader	8.7	9.0	9.0	9.0	9.0
Network Engineer	4.0	4.0	4.0	4.0	4.0



School Summary Pages – Pages 207-262

Aloha Huber Park K-8

5000 SW 173rd Avenue

Beaverton, OR 97078

Principal: Alfonso Giardiello

School Programs: Title I, Dual Language, Early Learning, Newcomers Program

Enrollment History and Projections:	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
	921	926	893	822	844	843	831	808

Staffing Information:	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*	2019-20 Average Classroom Teacher Years of Experience	
	Administration	2.00	2.00	2.00	1.91	2.00	Aloha Huber Park K-8
Certified	48.06	54.55	53.98	54.25	57.80	Beaverton School District	15.4
Classified	13.31	20.43	19.63	16.36	18.48		

Financial Data:	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
	Salaries & Benefits	\$ 6,352,603	\$ 8,149,077	\$ 7,674,402	\$ 9,230,226
Purchased Services	157,053	123,368	11,187	113,618	12,625
Supplies and Materials	354,423	323,428	76,036	284,771	282,538
Capital Outlay	-	-	405	-	-
Other Objects	177	269	119	650	400
Total	\$ 6,864,256	\$ 8,596,142	\$ 7,762,149	\$ 9,629,265	\$ 9,774,825
Cost Per Student		\$ 9,283	\$ 8,692	\$ 11,714	\$ 11,582



Review Public Comment

<https://www.beaverton.k12.or.us/budget>

1. Gov. Kate Brown has proposed a \$9.1B education budget for the next FY which will create a \$20M BSD budget deficit. What impact will this have upon the BSD budget? What effect will it have upon BSD positions?

The District is not planning to make reductions due to State School Fund funding in 2021-22 but if the proposed \$9.1B funding level is not changed, the District will face budget reductions mid-biennium (2022-23). In addition, the District continues to advocate with our legislative delegation around the need to fund schools at no less than \$9.6 billion.

2. Does BSD have reserves that it can use to minimize staffing and service cuts to students?

The District is projecting to end the 2020-21 school year with approximately \$78M in reserves. This reserve, if appropriate State School Funding is not funded, will be spent down quickly if the District maintains current services and minimizes staffing and services reductions, and the District will face larger reductions in the future without the one-time use of reserves.



Review Public Comment

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3. Are there any Student Success Fund like laws proposed that could close this budget gap that Beaverton constituents could support?

The Student Investment Account (SIA) which is part of the of the Student Success Act is projected to be \$26.8M to the District in 2021-22 and includes approximately \$15M in classroom teachers allocated through an equity-based formula to maintain class sizes. There are not programs being proposed in the current legislative session that would bring additional revenue to the District outside of the existing State School Fund, Student Investment Account, and High School Success programs.

4. What can Beaverton constituents do to support BSD and teachers?

We would encourage supporters to contact your local legislator and advocate for an appropriation to the State School Fund of no less than \$9.6 billion. You can find your legislator here:
<https://www.oregonlegislature.gov/FindYourLegislator/leg-districts.html>



Summary for May 17 Meeting/ Superintendent's Closing Remarks



Budget Webpage:

<https://www.beaverton.k12.or.us/budget>