



**WE
EXPECT
EXCELLENCE**



**WE
INNOVATE**



**WE
EMBRACE
EQUITY**



**WE
COLLABORATE**

PROPOSED BUDGET 2021-2022

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

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

PROPOSED BUDGET
2021-22

Prepared by:
Business Services

Don Grotting
Superintendent

Michael Schofield
Associate Superintendent for Business Services

Jessica Jones
Budget Manager

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 2020–2021.

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



A handwritten signature in black ink, reading 'Claire Hertz'.

Claire Hertz, SFO
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Beaverton School District 48J
Oregon**

For the Fiscal Year Beginning

July 01, 2020

Christopher P. Morill

Executive Director

BEAVERTON SCHOOL DISTRICT

2021-22 PROPOSED BUDGET DOCUMENT

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EXECUTIVE SUMMARY



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**BEAVERTON SCHOOL DISTRICT
2021-22 PROPOSED BUDGET DOCUMENT
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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 and an overview of the 2021-22 budget. 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 2021-22 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 2020-21 with an emphasis on the General Fund, Debt Service 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.





Superintendent's 2021-22 Budget Message

May 3, 2021

Dear BSD Community,

The 2020-21 school year has been challenging for our staff, students, parents and community. We have welcomed back students for In-Person Hybrid Instruction while continuing to offer Comprehensive Distance Learning (CDL) to those students who wish to learn from home. Our highest priority is the health and safety of our staff and students. We also are keenly aware of both the academic needs of our students as well as the need to address their social and emotional wellness. While the ways in which we connect with students have changed, our commitment to serve students and families remains unwavering.

As we look to the next school year, it is our intention to be fully back in our school buildings — all grades, all day, five days per week — assuming that COVID-19 case counts and current guidance from the Oregon Department of Education and Oregon Health Authority allow us to do so. For those students who want to continue distance learning, they will find a home in our FLEX Online School, a permanent online program in our district. As we move forward in a post-pandemic world, we take with us many lessons. We have learned to be more flexible and responsive. We are innovating the way in which we educate children and do business. And most importantly, we have prioritized equity in every instructional and operational decision that we make on our journey to becoming an anti-bias antiracist school district.

Current Climate

As of today, the Oregon Legislature is planning on a State School Fund appropriation of \$9.1 billion for the 2021-23 biennium. It is important to note that this funding level is inadequate to meet the needs of our students and to maintain our current level of service. As a result, it may require budget cuts later in the biennium. We have and will continue to advocate for adequate funding at \$9.6 billion from the state. In the meantime, we have built our budget on an assumption of \$9.3 billion for the biennium.

The District also will receive significant one-time funds at the federal and state level. The 2021-22 proposed budget anticipates one-time federal funds of approximately \$67.1 million that must be spent over the next two years and additional one-time state funds of over \$13 million for programs this coming summer. These funds will be distributed via an equity lens with the intention of serving those students who have been most deeply impacted by the pandemic and the shift to online learning. We will be targeting programs and interventions to address any unfinished learning and gaps, as well as an increased focus on mental health. In addition, funds will be spent on continuing COVID-related health and safety needs like personal protective equipment and capital projects to improve HVAC systems in select schools. Again, it is important to emphasize that these funds are one-time distributions and will require additional yet temporary staff to support students.

This budget message is designed to summarize important features, financial policies and planned modifications in the 2021-22 proposed budget. The total budget of \$1,023,754,966 and General Fund Budget of \$580,557,172 is the result of aligning resources to priorities in the District's Strategic Plan previously set by the School Board, staff, students and community and extensive community outreach as a part of implementing the new Student Investment Account (SIA). This budget proposal includes ongoing allocations for strategic investments, progress updates on strategic plan metrics, new funding from the SIA

and significant one-time funds from the federal and state government. It also identifies investments to be monitored for improvement in the coming years.

Planning the 2021-22 Budget

We built the proposed budget with the District's Strategic Plan providing clear direction and focus. The budget is based on \$9.3 billion in funding from the State School Fund for the 2021-23 biennium. It also includes an additional \$26.8 million allocation from the SIA which is a significant increase from the 2020-21 school year. The SIA is a part of the Student Success Act (SSA) that passed during the 2019 Legislative Session. Funding for the SSA comes from the state's Corporate Activity Tax.

Notable Financial Assumptions

- Assumes 2021-22 State School Fund amount of \$438.4
- Assumes Student Investment Account amount of \$26.8 million
- Assumes Career & Technical Education funding from the High School Success Act (HSS, Ballot Measure 98) of approximately \$10.7 million
- Estimates Elementary and Secondary School Emergency Relief Fund (ESSER) II and (ESSER) III Funds of \$67.1 million
- Includes a cost of living increase of 2% across all employee groups
- Includes an increase in the district-paid portion of health insurance of 3.5%
- Provides 278.6 teachers through the Local Option Levy of \$36.4 million
- Projects September enrollment of 40,593, an increase of 882 from September 30, 2020, but well below pre-pandemic enrollment projections
- Reduced 43.2 positions compared to the 2020-21 budget
- Provides for continued investment in Early Childhood Education by adding two schools in 2021-22 for a total of nine schools

Multi-year Budget Development Process for 2021-22 Budget

Phase 1: The School Board approved the budget calendar in June 2020, establishing a process for the 2021-22 budget. The Board also established a process to appoint vacant Budget Committee positions at the School Board meeting in August 2020. The open positions were advertised across the District.

Phase 2: From October to December 2020, the District developed plans for use of Coronavirus Aid, Relief and Economic Security Act (CARES) funding from the federal government passed down through the State of Oregon and Washington County. Most of those funds were used to support portions of the SIA that were not funded, technology equipment and connectivity, safety planning and personal protective equipment for staff and schools. Use of federal funds and closure of most facilities enabled the District to build financial reserves heading into the 2021-22 budget year.

Phase 3: From January through March 2021, the District solicited feedback from staff and community members by creating a Budget Listening and Learning video and a feedback survey that was widely promoted to staff, parents, students and community members. The District received just under 2,000 survey responses. That feedback along with input from district leadership informed some modifications to the General Fund. In addition, the District also solicited and received feedback from stakeholders regarding the SIA, specifically around priorities, given the reduced amount of funding. The Staffing Allocation Methodology (SAM) committee also met to make modest adjustments to the model. The Superintendent's Cabinet reviewed and approved budget changes. Additionally, District leadership has begun meeting to discuss additional incoming federal stimulus funds. Those funds are appropriated in the 2021-22 budget; however, specific plans are still under review. All additions, reductions and modifications were or will be made based on alignment to the District's Strategic Plan, feedback from the Budget Listening and Learning survey and through our equity lens.



Phase 4: Beginning in April through May 2021, the final phase includes the delivery of the Superintendent's Budget Message and the 2021-22 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 that the budget is balanced and aligns with the District's Strategic Plan. Additional plans for use of federal (ESSER) and state funds will be provided as additional information becomes available. Finally, the Budget Committee will approve the budget and tax levies and send the approved budget to the School Board for adoption in June.

Student Success Act

A significant portion of the SSA is the SIA. The SIA is a new source of funding to address student's mental and behavioral health needs in addition to academic achievement, specifically among students of color, students experiencing disabilities, emerging bilinguals, students in poverty, students experiencing homelessness/living in foster care and other historically underserved students. The SIA also allows us to maintain and, in some cases, enhance existing programs in the areas of expanding instructional time, address student health and safety, reduce or maintain class size and caseloads, and provide a well-rounded education.

The SIA plan is based on significant community engagement and can be found on the District's website. The SIA plan generally targets class size based on poverty and lowers class sizes at grades K-2; class sizes will be larger in schools with low poverty and smaller in schools experiencing high poverty. Overall, class sizes will be about the same as budgeted for the current year.

Additionally, the SIA plan allows the district to maintain and expand supports for students' mental and behavioral health needs.

Staffing Allocation Methodology (SAM)

A new SAM was created by an interdisciplinary team from Teaching & Learning, Human Resources, Business Services and Information & Technology during the planning phase of the 2020-21 budget. The catalyst for the change was the SIA. It was approved by the Superintendent's Cabinet with modification due to cost considerations. The most significant outcome of the new model is a commitment to a more equitable and responsive allocation of resources to schools based on the number of students living in poverty. It is difficult to assess the effectiveness of the new methodology since we have spent most of the current school year in CDL. Time will be set aside in the fall of 2021 to review the new SAM implementation. It is important to note, while we do not have the resources to fully fund the new SAM as it was created, it will provide a roadmap for future investments.

Additional Federal Funds

Significant additional one-time federal funding is anticipated in the 2021-22 budget year: ESSER II at \$20.7 million and ESSER III at \$46.4 million. District leadership will use survey feedback in addition to information about services not funded in the SIA, the original SAM proposal, health and safety requirements and priorities in the District's Strategic Plan to determine the use of additional federal funds to meet student needs as we emerge from the pandemic. It is critically important to note that these funds are one-time and must be spent by September 2023. Funding for staffing to meet additional student needs will only be available for the next two years. After these funds are spent, the district will revert to significant reliance on the State School Fund, Local Option Levy, SIA and HSS for funding.

Conclusion

In closing, I want to thank the School Board, administrators, staff and community for their dedication and hard work in preparing the proposed 2021-22 budget. Many thanks to the Budget Committee for its thoughts and attention in reviewing the proposed budget and providing feedback as we navigate these uncertain times. This work, much like the new SAM and



new SIA, provides a framework for future investments as well as guidance on spending priorities for the one-time ESSER II and ESSER III federal funds. We will use the priorities outlined in the District's Strategic Plan, new SAM, community input around the SIA, and the District's equity lens to direct our decision-making.

We will continue to move forward and meet the challenges of educating our children in these unprecedented times. 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 we will continue to partner with our community to ensure that ALL students succeed.

Thank you for your consideration of the 2021-22 proposed budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Don Grotting', with a stylized flourish 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 proposed budget is based on a \$9.3 billion State School Funding level for the 2021-23 biennium. The 2021-22 proposed budget for the District is \$1,023,754,966 for all funds, a \$84.8 million increase from the 2020-21 adopted all funds budget. The main reasons for the change include a significant increase to the Grant Fund due to Elementary and Secondary School Emergency Relief (ESSER) funds and increased General Fund reserves as a result of steps the District took in the spring of 2020 when the COVID-19 pandemic began to limit spending and operating in a mostly remote environment for the 2020-21 school year. The District has increased the General Fund budget by \$44.2 million for the 2021-22 proposed budget, with increases of \$6.0 million from property taxes, \$1.1 million from the District's Local Option Levy, \$46.1 million from beginning fund balance and \$0.7 million in lease purchase receipts, and decreases of \$8.8 million in State School Fund, \$0.1 million in other local revenue, and \$0.8 million from Education Service District (ESD).

General Fund

As proposed, the General Fund budget for 2021-22 totals \$580,557,172. This is an increase of \$44.3 million from the 2020-21 adopted budget. This is largely due to increased reserves as a result of the COVID-19 pandemic, closing schools to in-person instruction in the spring of 2020, and operating mostly in a remote setting for the

2020-21 year. 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 on the following page, the 2021-22 proposed budget allocates 55.0% to Instruction, 32.2% to Support Services, 0.3% to Debt Service, 0.6% to Transfers, and 11.9% 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.

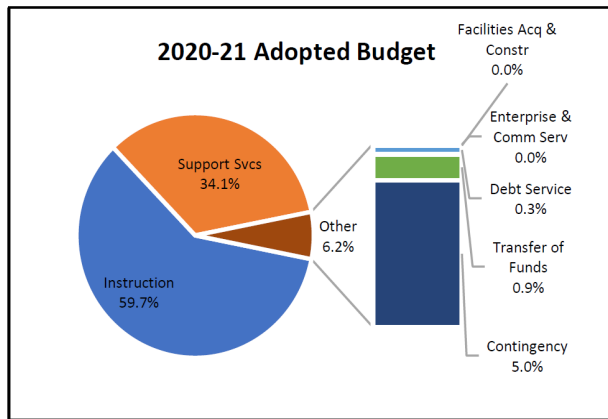


It is helpful to compare the 2021-22 proposed budget and the 2020-21 adopted budget. The allocation to Instruction decreased from 59.7% to 55.0% of the total General Fund budget. Support Services decreased from 34.1% to 32.2%. These decreases are largely due to the contingency increase from 5.0% to 11.9%, as well as enrollment loss. The contingency increase is due to the changes in reserves noted earlier in this section. Transfers, Enterprise & Community Services, Facilities Acquisition & Construction and Debt Service saw no changes.

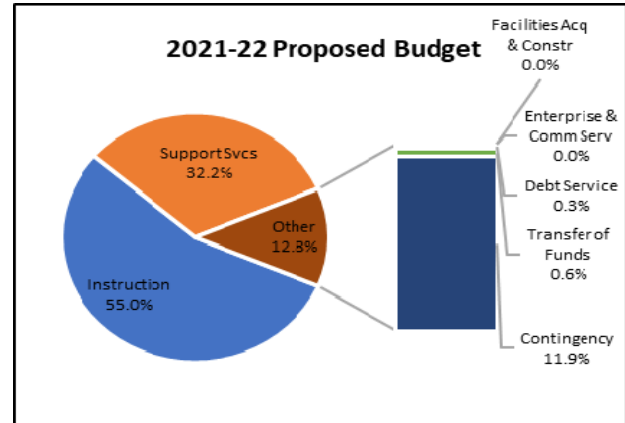
Revenue Outlook

The General Fund revenue budget includes \$438,433,164 from the State School Fund formula. The estimate is based on ODE's February 26, 2021 of \$9.1 billion, adjusted to an anticipated funding level of \$9.3 billion. Of this amount, \$15.8 million is reimbursement for Transportation programs.

General Fund Budget Comparison by Function



Source: Business Services



BUDGET CALENDAR

The following calendar represents the planned budget process for the 2021-22 budget development.

BUDGET CALENDAR 2021-22

August 31, 2020 Monday	School Board Meeting - 6:30 pm <ul style="list-style-type: none"> Budget Committee openings Application process discussion 	<i>Virtual Meeting</i>
November 30, 2020 Monday	School Board Meeting - 6:30 pm <ul style="list-style-type: none"> Appoint Budget Committee members to fill vacancies 	<i>Virtual Meeting</i>
March 8, 2021 Monday	Budget 101 - 6:30 pm <ul style="list-style-type: none"> Provide up-to-date budget information prior to budget proposal Budget Committee to ask questions about process and significant factors influencing the budget 	<i>Virtual Meeting</i>
May 3, 2021 Monday	Budget Committee Meeting - 6:30 pm <ul style="list-style-type: none"> Superintendent proposes the budget and delivers the budget message Elect Budget Committee officers Public testimony 	<i>Virtual Meeting</i>
May 17, 2021 Monday	Budget Committee Meeting - 6:30 pm <ul style="list-style-type: none"> Budget Committee discussion Approval of budget and tax levies 	<i>TBD</i>
June 21, 2021 Monday	School Board Meeting - 6:30 pm <ul style="list-style-type: none"> Budget public hearing Board makes appropriations Adopt budget and tax levies 	<i>TBD</i>

BUDGET SUMMARY BY FUND – ALL FUNDS

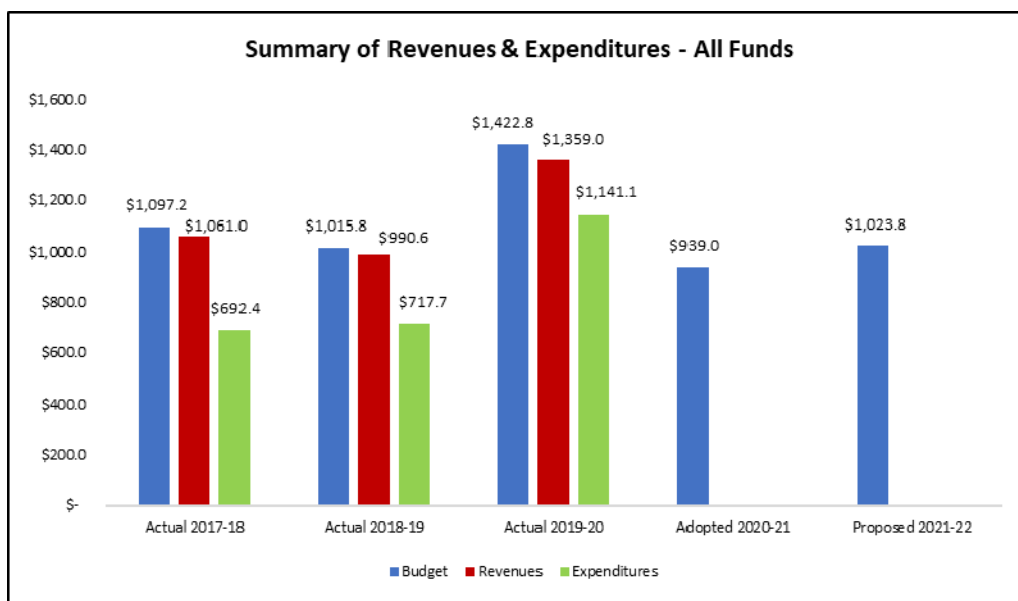
FOUR YEARS ADOPTED BUDGETS AND CURRENT YEAR PROPOSED BUDGET

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.

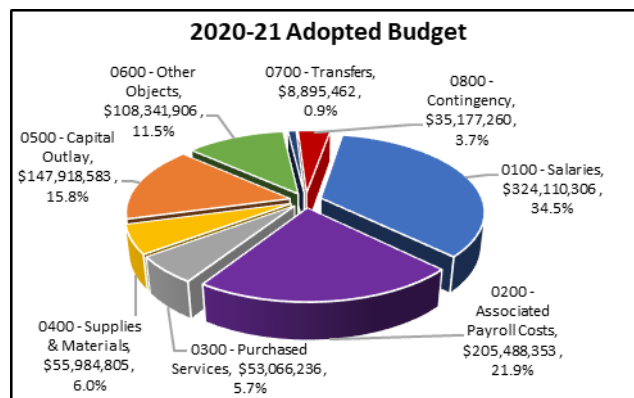
		Adopted Budget 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Proposed Budget 2021-22
100	General Fund	\$ 485,584,740	\$ 488,328,269	\$ 515,619,825	\$ 536,377,901	\$ 580,557,172
220	Student Body & Special Purpose Fund	10,700,000	10,700,000	10,700,000	16,305,000	14,450,000
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



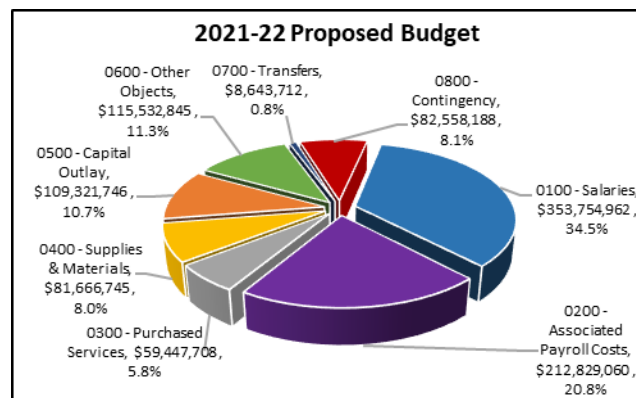
Source: Business Services

EXPENDITURES BY OBJECT – ALL FUNDS

The following charts show a comparison of the District's all funds adopted 2020-21 and proposed 2021-22 budgets. Major changes in the District's budget are a decrease in 0500 Capital Outlay due to the spend down of the 2014 Capital Construction Bond and an increase in 0800 Contingency due to a \$42.5 million increase to the General Fund as a result of increased beginning fund balance.

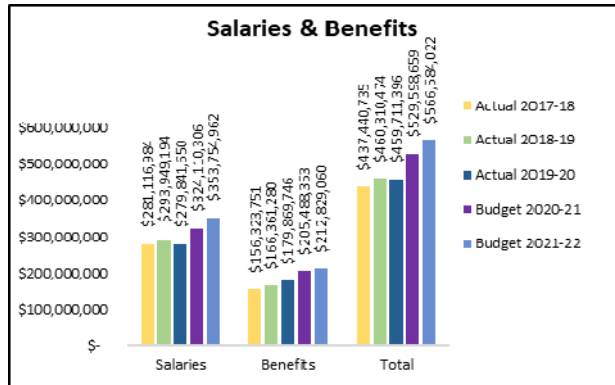


Source: Business Services

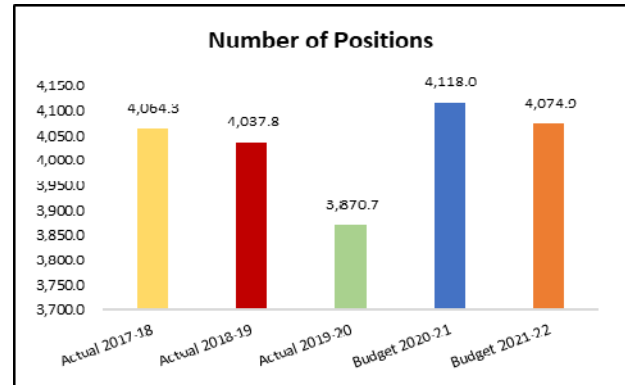


ALL FUNDS SALARIES, BENEFITS AND POSITIONS – HISTORY AND BUDGET

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.



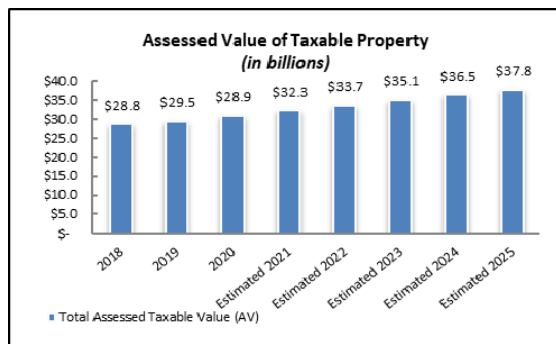
Source: Business Services



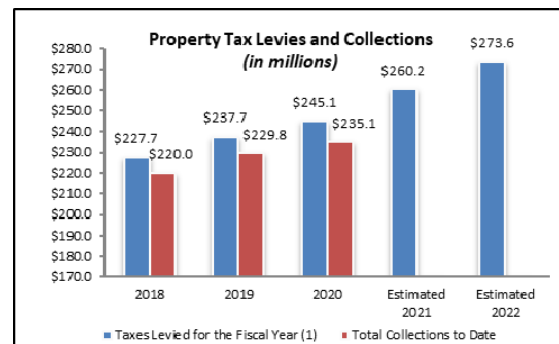
ASSESSED VALUE AND PROPERTY TAX SUMMARIES

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.

	2017-18	2018-19	2019-20	2020-21	Projected 2021-22
Tax Rates					
Permanent Tax Rate per \$1,000 of AV	4.6930	4.6930	4.6930	4.6930	4.6930
Bond Tax Rate per \$1,000 of AV	2.1097	2.0775	1.9645	2.0827	2.1382
Local Option Tax per \$1,000 of AV	1.2500	1.2500	1.2500	1.2500	1.2500
Average Assessed Value	\$ 261,070	\$ 270,208	\$ 279,432	\$ 287,220	\$ 296,508



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

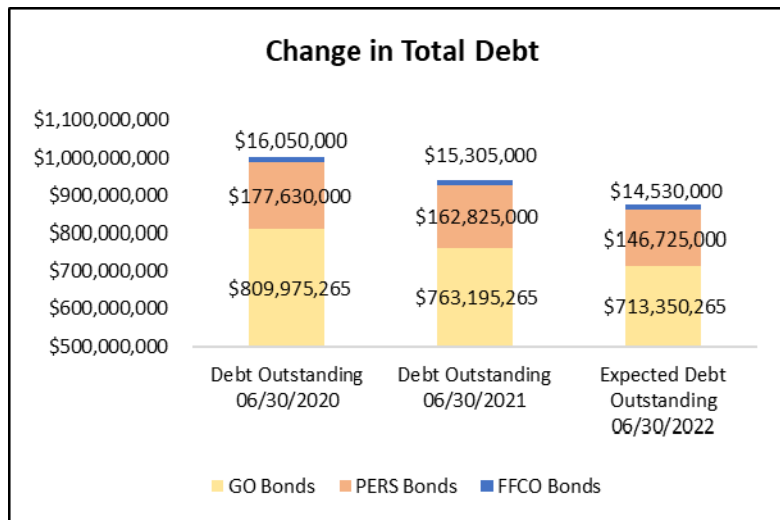


(1) Amounts are based upon the tax collection year July 1 to June 30.

DEBT SUMMARY

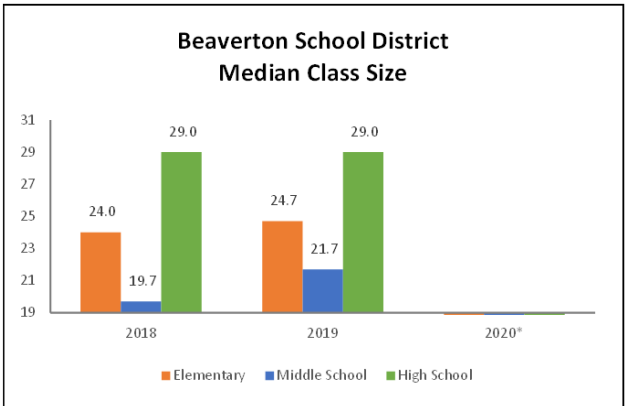
Payments on the general obligation bonds are made by the Debt Service Fund from property taxes and earnings on investments. Payments on pension bonds are made by the Debt Service Fund from revenue charges to other funds. The payments on the full faith and credit obligation bonds are made by the Debt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

Issue Date	Original Issue	Outstanding at June 30, 2020	Additions	Principal Reductions	Outstanding at June 30, 2021	Interest Rates
General Obligation Bonds:						
August 25, 2011	\$ 42,175,000	\$ 11,295,000	\$ -	\$ 3,585,000	\$ 7,710,000	5.00%
December 11, 2012	126,325,000	23,590,000	-	11,015,000	12,575,000	1.75 - 4.00%
August 7, 2014	361,755,000	48,395,000	-	14,710,000	33,685,000	2.00 - 5.00%
May 11, 2017	38,990,000	35,090,000	-	2,775,000	32,315,000	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%
June 30, 2020	432,745,000	432,745,000		14,695,000	418,050,000	0.35-2.09%
		809,975,265	-	46,780,000	763,195,265	
Limited Tax Pension Obligation Bonds:						
June 21, 2005	189,935,000	117,180,000	-	11,195,000	105,985,000	4.30 - 4.76%
February 26, 2015	79,220,000	60,450,000	-	3,610,000	56,840,000	0.35 - 4.06%
		177,630,000	-	14,805,000	162,825,000	
Full Faith and Credit Obligation Bonds:						
April 27, 2016	16,260,000	16,050,000	-	745,000	15,305,000	2.00 - 4.00%
		16,050,000	-	745,000	15,305,000	
Total Bonds:		\$ 1,003,655,265	\$ -	\$ 62,330,000	\$ 941,325,265	



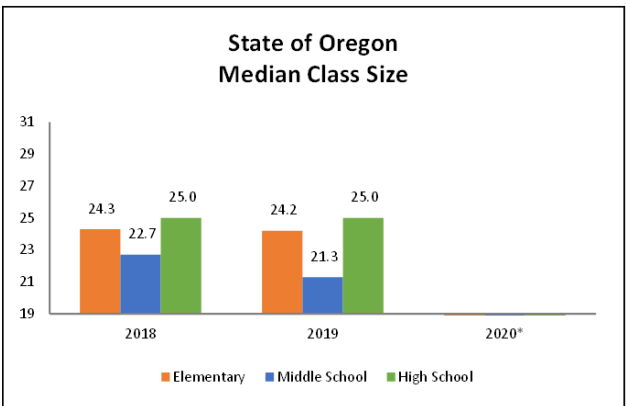
BENCHMARK DATA

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).



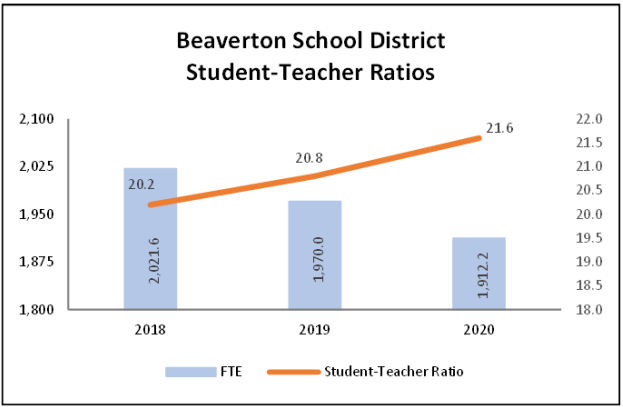
* - Data was not collected in the 2019-20 year due to the COVID-19 pandemic. ODE will begin reporting again in the 2020-21 year.
Source: Oregon Department of Education

Compared to the State, the District has higher median class sizes at the high school level, however the elementary and middle school median class sizes are more similar to the State level.



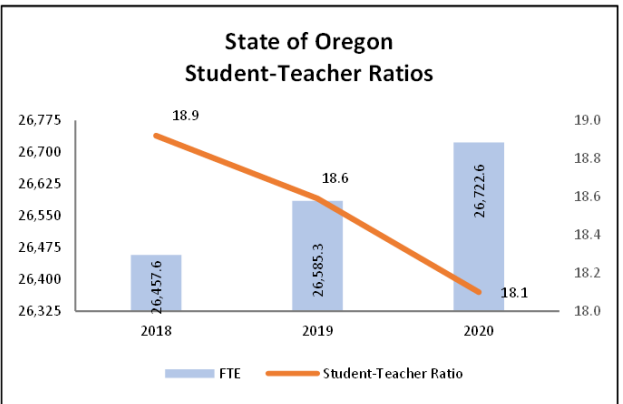
* - Data was not collected in the 2019-20 year due to the COVID-19 pandemic. ODE will begin reporting again in the 2020-21 year.
Source: Oregon Department of Education

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.

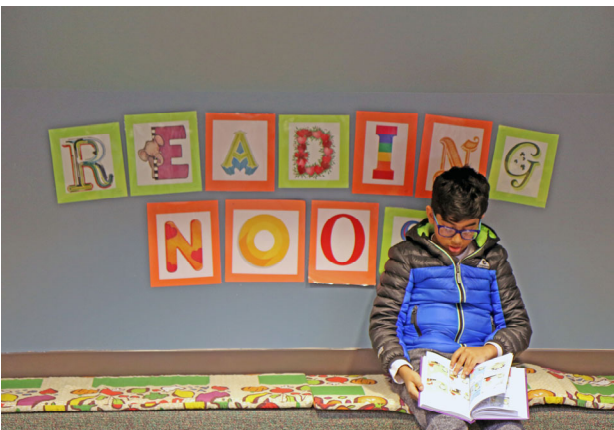


Source: Forecast 5 Analytics

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



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 2020 to the other districts in the group.

District	FTE	Student-Teacher Ratio
Portland SD 1J	2,473.6	19.7
David Douglas SD 40	467.9	20.8
Tigard-Tualatin SD 23J	594.3	21.2
Reynolds SD 7	510.0	21.5
Beaverton SD 48J	1,912.2	21.6
Springfield SD 19	460.6	23.0
Medford SD 549C	624.2	23.2
Eugene SD 4J	741.2	23.3
Salem-Keizer SD 24J	1,782.1	23.5
North Clackamas SD 12	727.7	23.6
Bend-LaPine SD 1	781.6	23.7
Gresham-Barlow SD 10J	471.8	25.1
Hillsboro SD 1J	773.5	26.2

Source: Forecast 5 Analytics

The following table compares the per pupil expenditures of the District to the other 10K districts for 2019. At the time of printing, the 2020 data was not yet available in Forecast5.

District	1000 - Instruction	2000 - Support Services	Total
Portland SD 1J	\$7,132	\$5,455	\$12,587
David Douglas SD 40	\$7,146	\$4,392	\$11,538
Beaverton SD 48J	\$7,306	\$4,093	\$11,400
Reynolds SD 7	\$6,897	\$4,199	\$11,096
Tigard-Tualatin SD 23J	\$6,988	\$3,858	\$10,846
Hillsboro SD 1J	\$6,703	\$3,986	\$10,689
Salem-Keizer SD 24J	\$6,960	\$3,669	\$10,630
North Clackamas SD 12	\$6,457	\$4,089	\$10,547
Eugene SD 4J	\$6,339	\$4,009	\$10,348
Gresham-Barlow SD 10J	\$6,630	\$3,647	\$10,277
Springfield SD 19	\$5,851	\$3,788	\$9,639
Bend-LaPine SD1	\$5,908	\$3,678	\$9,587
Medford SD 549C	\$6,169	\$3,368	\$9,537

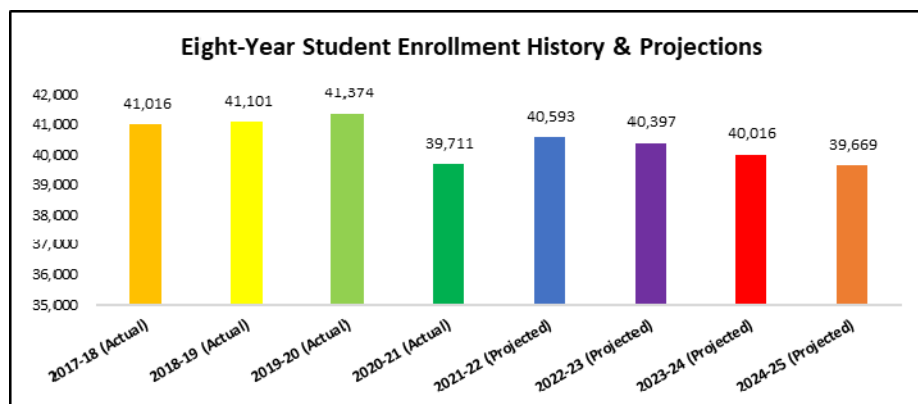
Source: Forecast 5 Analytics

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

BUDGET COMMITTEE 2021-22

Zone	Board Member	Board Term Expires	Community Member	Committee Term Expires
1	Susan Greenberg	6/30/2021	Jason Hohnbaum	6/30/2023
2	Anne Bryan	6/30/2021	Farah Mahamoud	6/30/2023
3	Eric Simpson	6/30/2023	Bettina Jeszenszky	6/30/2021
4	Donna Tyner	6/30/2021	TBD	6/30/2022
5	LeeAnn Larsen	6/30/2021	Denise Petterborg	6/30/2021
6	Becky Tymchuk - Chair	6/30/2023	Heidi Edwards	6/30/2021
7	Tom Colett - Vice Chair	6/30/2023	Kristan Lee	6/30/2022

SUPERINTENDENT'S CABINET

Name	Position
Don Grotting	Superintendent
Ginny Hansmann	Deputy Superintendent for Teaching & Learning
Carl Mead	Deputy Superintendent for Operations & Support Services
Michael Schofield	Associate Superintendent for Business Services
Shellie Bailey-Shah	Public Communications Officer
Josh Gamez	Chief Facilities Officer
Susan Rodriguez	Chief Human Resource Officer
Steve Langford	Chief Information Officer
David Williams	Executive Administrator for Strategic Initiatives
Danielle Hudson	Executive Administrator for Student Services
Patrick McCreery	Administrator for Equity & Inclusion
Toshiko Maurizio	Administrator for Multilingual Programs
Camellia Osterink	District Legal Counsel



ORGANIZATIONAL SECTION



**WE
INNOVATE**

**BEAVERTON SCHOOL DISTRICT
2021-22 PROPOSED BUDGET DOCUMENT
ORGANIZATIONAL SECTION
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THE DISTRICT AND THE COMMUNITY

Beaverton School District (BSD or the District) is the third largest district in the state of Oregon and projected to have over 40,000 students for the 2021-22 school year. The District offers 54 schools and two charter schools to its diverse population. Students of color make up 53.9% of the District population. The largest minority student group is Hispanic/Latino(a) followed by Asian. There are 94 different primary languages spoken in students' homes.

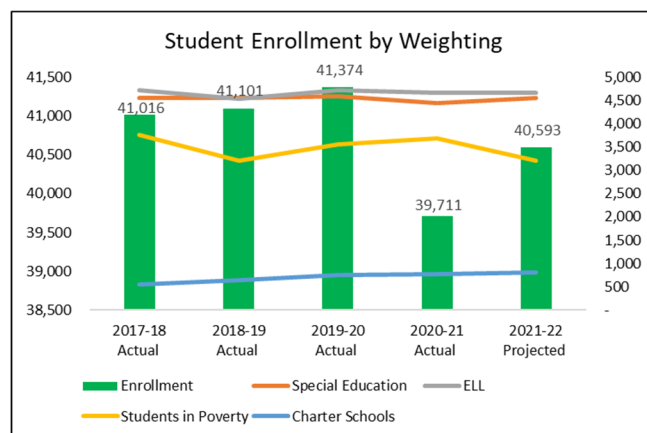
On average, the students of the District exceed the statewide test score averages and District schools receive high ratings based on Oregon's state education standards. The District's dropout rates have declined and graduation rates have increased in the past decade. The success of the District's educational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



The District, a kindergarten through twelfth grade district, 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. 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 million capital construction bond that was passed in May of 2014. The middle school was used as a swing school while the District completely rebuilt three elementary schools and one option school as part of the same bond measure. The 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 opened in September 2019. The final rebuild will open for the 2021-22 school year.

The District celebrated 60 years of operations in 2020 with an enrollment that has quadrupled. Beaverton School District currently has 31 elementary schools, three K-8 schools, nine middle schools, six high schools, four middle/high option schools and one K-12 online option school, 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 4,450 people, of which 56.3% are teachers and other certified staff. The number of teachers with a master's degree or higher in the District is 89.0%. Beaverton School District teachers have an average of 15.43 years of overall teaching experience.

The District is a financially independent, special-purpose municipal corporation exercising financial accountability for all public education within its boundaries. As required by accounting principles generally accepted in the United States of America, all significant activities and organizations have been included in the financial statements.

The District is located predominantly in Washington County, approximately 10 miles west of Portland, Oregon, and encompasses over 57 square miles of land. It serves the residents of the City of Beaverton and various outlying towns and municipalities and is the third largest school district in Oregon.

Student enrollment in the fall of 2020 was 39,711. October 1 enrollment counts are reported to the state in November of each year, allowing time for data entry and confirmation of student records. An enrolled student is defined as a student who attends one or more schools or programs within the District. Regardless of the number of schools or programs attended, each student is counted only once.



Growing from an enrollment of 39,054 in fall of 2011 to a projected enrollment for the fall of 2021 of 40,593, the District has experienced a 3.9% growth in enrollment over the past ten years. In recent years, the growth rate was approximately 6.0% for a ten-year period but the District experienced a 4.4% decrease in student enrollment during the COVID-19 pandemic. The 2021-22 enrollment projection represents the recovery of approximately half of those students. In addition, the District expects relatively flat to declining enrollment over the next few years with forecasted enrollment of 39,659 in 2024-25

based on cohort survival history, current and projected housing development, and overall regional economics.

The Beaverton School District Board, elected by a majority of the voting electorate, is the governing body responsible for the District's policy 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.

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

Currently, manufacturing accounts for 17% of the total non-farm employment in the PVH-PMSA, while trade, transportation and utilities also account for 17%, government jobs 8%, professional and business services 19%, education and health services 12%, and leisure and hospitality 9%. A major manufacturing employer in the Beaverton area is Nike, an athletic footwear and apparel manufacturer with its 286-acre world headquarters campus located in Washington County.

The PVH-PMSA relies heavily on the manufacturing, high technology industries, wholesale trade and financial activities. According to the Oregon Employment Department, at the end of June 2019, the PVH-PMSA unemployment rate was 3.7%, as compared to the Oregon unemployment rate of 4.0% and the nation's rate of 3.7%.

Beaverton schools are dedicated to providing outstanding, challenging educational opportunities that prepare all students to be college- and career-ready. The

District Goal and Pillars of Learning provide the Framework for the strategic plan:

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



WE Innovate

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

WE Expect Excellence

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

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

Beginning in March of 2020, the onset of a global pandemic required the District to transform teaching as we know it. The District was driven to plan a Comprehensive Distance Learning (CDL) plan, create an

online school (FLEX), and plan for Hybrid and Limited In-Person Instruction (LIPI) in a very compressed period. The District began CDL in the fall of 2020 and continue to operate in that model today. Throughout the year, the District has been refining both Hybrid and LIPI for all Pre-K-12 schools. The District has worked at a high level to ensure success for our students and families.



The District is extremely proud and grateful for the work that has been accomplished this year amidst these challenges. The District will continue to strive to meet the needs of all students in the Beaverton School District, with an emphasis on the most marginalized students. The District will work harder than ever to help Beaverton School District students develop the skills they missed out on during this time.

The Strategic Plan is organized into six sections which measures data, the analysis of successes and issues, and the description of short- and long-term action plans:

1. Principal learning action plan
2. English language arts K-11
3. Math K-11
4. Science K-11
5. High school graduation and career learning
6. K-12 attendance

Strategic Measurement Results

Measurement	2017-18 Actual	2018-19 Actual	2019-20 Actual*	2020-21 Goal	2021-22 Goal
1. Kindergarten students proficient or advanced in: - English Language Arts	79.4%	74.0%	N/A	79.0%	79.0%
2. Third grade students proficient or advanced in: - English Language Arts - Mathematics	63.6% 64.0%	62.1% 63.9%	N/A N/A	70.5% 68.9%	70.3% 71.6%
3. Fifth grade students proficient or advanced in: - English Language Arts - Mathematics - Science	68.6% 54.9% 73.8%	68.6% 53.2% 47.3%	N/A N/A N/A	72.1% 60.9% 56.4%	75.0% 63.4% N/A
4. Eighth grade students proficient or advanced in: - English Language Arts - Mathematics - Science	64.2% 54.0% N/A	64.5% 53.4% 48.4%	N/A N/A N/A	79.3% 61.1% 57.2%	72.1% 63.5% N/A
5. Eleventh grade students proficient or advanced in: - English Language Arts - Mathematics - Science	60.7% 43.4% 43.4%	58.7% 46.1% 40.2%	56.9% 40.3% 41.5%	60.9% 46.2% 47.3%	65.1% 55.4% 50.6%
6. Students graduating in: - Four years - Five years	86.4% 88.9%	85.6% 89.1%	89.3% 88.6%	89.4% 89.5%	87.4% 90.1%
7. Graduates completing 4 or more credits with a C or better in the six Career Learning Areas	58.8%	60.0%	67.1%	66.0%	69.3%
8. Students missing 10 or more school days	38.1%	40.8%	24.7%	31.9%	27.0%

*Due to the COVID-19 pandemic, not all 2019-20 strategic measurement results were available.

Teaching & Learning Leadership

The foundation of our work is growing our capacity in anti-bias anti-racist (ABAR) leadership and changing biased and racist district/school practices:

- To use collective efficacy as an umbrella as the District focuses on leadership in these areas:
 - ABAR
 - Leadership
 - Consistent curriculum and instruction in all classrooms
- Meaningful feedback to students and teachers to work collaboratively with each school in their journey to being ABAR learning communities
- To foster deeper collective efficacy amongst schools in their alignment of curriculum, instruction, and assessment.
- To provide principals with support, time and resources to enhance and grow their leadership practices.
- To strengthen collective efficacy within leadership groups through honest dialogue around student achievement data, instructional best practices and learning, as measured by

Oregon State Assessment System (OSAS) and other assessment tools at the school level and class/programming access.

Successes:

- School leaders and staff have appreciated the ABAR commitment and have incorporated strategies into their school learning and teaching plans. Principals have shared that the District's commitment to ABAR has strengthened their resolve to change inherently racist practices and their understanding of curricular materials has deepened, which in turn is having a positive impact on student growth.
- With students and teachers engaged in CDL since March 2020, school leaders have grown in their capacity to support the success of their students, families, and staff even when they are limited to digital platforms.
- The feedback after each leader learning time has been overwhelmingly positive and demonstrates that principals feel their practice is improving and their ability to effectively lead has grown.
- During academic conferences this year, principals had opportunities to present their goals and strategies for school improvement as well as listen to the work and leadership moves of colleagues. These conferences continue to provide principals an opportunity to note areas of strength, but more importantly, voice areas of opportunity and growth.



Areas for Growth:

- Continued ABAR work with staff, students, and school communities. There will be a constant state of growth, adaptation and adjustment with the goal to be an ABAR school district.
- Continued coordination of ABAR learning for administrators, licensed staff, and classified staff will enhance the impact on the District.
- School leaders will need to identify how successes from CDL might inform what teaching and learning will look like in the future.
- The interconnection between ABAR learning and instructional and classroom practices continues to be an area of growth. Schools are focused on this through their school learning plans.
- The vertical alignment of instructional practice, leadership strategies and curriculum implementation tied to ABAR learning is an area for continued growth.

Elementary English Language Arts (ELA) and Math Analysis

Successes:

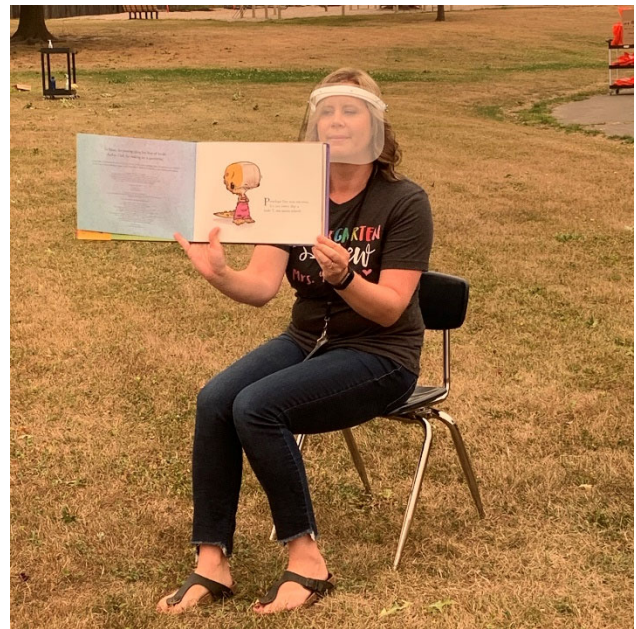
- Supporting the vision for building capacity in best practices in writing and reading around the district. Teachers on Special Assignment (TOSA) are spending time working with teachers directly to align practices.
- Creating units of study reading and writing resource slide decks in order to support CDL (in English as well as Spanish for Dual Language), including supports/resources for multilingual learners as well as the English Language Proficiency Assessment (ELPA) standards.
- Creating reading and writing launching units K-5 for reading identity and community building (both in English and Spanish).
- Creating Seesaw and Canvas activities for units of study in reading and writing (both in English and Spanish).
- Dyslexia screening of incoming kindergarten students and new to the District first graders. Professional development for intervention

teachers who have received training from the dyslexia point person in their building.

- TOSA supported professional development in reading.
- Development of a multi-tiered system of support referral and tracking system in Synergy.
- Revisited and revised the first semester report card to reflect CDL practices and the varying ability to accurately report student proficiency.
- Inclusion of specialized program classrooms in the district ELA curriculum adoption process.
- The development of a universal pre-referral system for special education.
- Utilization of i-Ready, Unique Learning Systems, News to You, and First Author instructional tools for students with disabilities who receive specially designed instruction in the resource room or in a specialized program classroom.

Areas for Growth:

- Build in a Culturally and Historically Responsive Literacy Framework (CHRLF) into reading and writing units.
- Professional development on adding work around identity, intellect, criticality, and joy into units of study, and how modifications may be made based on the identities of students in a specific classroom.
- Professional development around thoughtfully planning interactive read aloud.
- Review scope and sequence and adjust as necessary for return to in-person instruction.
- Create reading and writing launching units K-5 for identity and community building in English and Spanish.
- Continue early learning professional development efforts on an ABAR foundation including playful inquiry and social emotional learning.
- Implementation of Synergy 504 documentation system.



Secondary ELA, Math and Science Analysis

Successes:

- The college- and career-readiness of 11th grade students with disabilities has increased over the last three years.
- Language arts and humanities teachers worked together to create multiple units in reading, writing, and humanities and shared them in Canvas so that all teachers could have access and support with CDL. This is an ongoing project to support teachers in CDL.
- Slight increase in 11th grade college readiness in math for Black/African American students from previous year.

Areas for Growth:

- The percentage of 11th graders meeting college and career-readiness benchmarks in English and math is at its lowest point. This is also true for most student groups as well.
- Outcomes for students are still predictive of socio-economic status, English language proficiency, race, gender, and ability.

- More consistent implementation of adopted best practices, position paper, learning targets, and instructional materials in all schools.
- Create greater awareness of implementation at the administrator and teacher level.
- Work with teachers to translate curricular resources in Math 6/7, 7/8, AGS 1, AGS 2, AGS 3 into a digital format using GoFormative for CDL.
- Middle school and high school collaborating in spring/summer to create sample scope and sequences and materials to support teachers in 2021-22 school year.
- Provide training and support for GoFormative to support 6-12 math teachers in providing more frequent formative assessment.
- Optional professional development opportunities around collaboration, inclusive language arts practices, supporting linguistically diverse students in reading, writing, and math.
- Teacher collaboration and professional development opportunities for middle school/high school math teachers. During these collaboration times, teachers shared best practices problems of practice and worked on instruction in CDL.
- Provide training and support for Dreambox to support 6 - 8 math teachers in using adaptive math supports.
- The development of a Multi-Tiered System of Support (MTSS) that outlines Tier I, Tier II, and Tier III ELA interventions for students who are working towards grade-level proficiency. The development of a universal BSD pre-referral system for special education.
- Utilization of i-Ready, Unique Learning Systems, News to You, and First Author instructional tools for students with disabilities who receive specially designed instruction in the resource room or in a specialized program classroom.
- The addition of classroom libraries in all specialized program classrooms.
- Training for English Language Development (ELD), special education teachers, counselors and intervention teachers on how to assess language difference versus learning difference.

- Update the assessment practices for evaluating an English Learner (EL) student for special education services.



High School Graduation and Career Learning Analysis

Successes:

- The four-year cohort graduation rate rose to an all-time high for all student groups except multi-racial students. This is narrowing the achievement gap. The graduation rate for Black students exceeded the rate for white students for the first time.
- Multiple student groups are exceeding the district goal of a 90% on-time graduation rate.
- Four-year cohort graduation rates hit all-time highs at Aloha, Community School (Merlo Station), Sunset and Westview.
- Five-year cohort graduation rates reached all-time highs for economically disadvantaged students, Ever ELL students, Hispanic/Latino, and multi-racial students. Community School's five-year graduation rate is also higher than ever.
- 83% of students with disabilities who graduated from BSD in 2017-18 are engaged in higher education, competitive employment, or enrolled in some other type of school or work. This is 9% higher than the state average.
- In 2019-20, Beaverton students in every subgroup graduated at a higher percentage than the state average in both 4- and 5-year

graduation rates, except for the four-year and five-year rate for migrant students. The percentage improvement in four-year cohort graduation rates since 2015 for Black, Hispanic/Latino, and economically disadvantaged students outpaces the increases for students in Oregon.

Percentage Improvement Graduation Rates

Percentage Improvements since 2015	Beaverton	State of Oregon	Oregon Rate 2020
All Students	+8.0	+8.8	82.6
Black/African American	+18.9	+13.7	76.3
Hispanic/Latino	+15.9	+12.1	79.5
ELL in High School	+10.8	+13.4	64.6
Economically Disadvantaged	+13.5	+11.1	77.6
Students with Disabilities	+12.1	+15.2	68.0

Areas for Growth:

- The five-year cohort graduation rate is lower than the previous two years as are the rates for white students and male students. The five-year graduation rate for Black students is at its lowest point in the last four years. Migrant students in Beaverton are less likely to graduate than migrant students across Oregon.
- Graduation rates remain predictable by gender, based on race/ethnicity, economic status, and program participation although differences have narrowed over time.

Graduates Completing Four Credits in Career Learning Analysis

Successes:

- The District average rose 7.1% points from the previous year and is the highest rate ever.

- The success rate for every student group reached an all-time high in 2019-20. Beaverton, Community School, Sunset, and Westview also attained all-time highs on this measure.

Areas for Growth:

- Some of the options schools struggle to offer the curriculum options that fall within this measurement. Due to school program requirements and specific areas of focus, this measurement for these schools will continue at this rate.
- Rates at Aloha and Southridge are lower than they were five years ago.

K-12 Attendance Analysis

Successes:

- In 2019-20, for all student groups, the percentage of students missing 10 or more school days declined (this was impacted by the school closure in March 2020).
- The improvements made in the Early Warning System (EWS) provides secondary schools with a resource to identify attendance concerns.
- Synergy elementary attendance reports were implemented showing student attendance and trends.
- The implementation of the Behavior, Health and Wellness teams has been a success this year. In each elementary school they have been critical to supporting students and families with addressing barriers to their attendance.

Areas for Growth:

- Outcomes for students are still predictive of socio-economic status, English language proficiency, race, and ability.
- As the District transitions back to in person instruction, the plan is to continue the laser focus on attendance patterns and outreach to families that have been so successful during remote learning.



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 the Central Support Services goals and objectives focus on the District's Strategic Plan.

Superintendent's Office

2021-22 Position Allocations:

Administrator: 4.0

Classified: 3.0

Central Services, along with all schools in the District, is led by Superintendent Don Grotting. The Superintendent's office includes the Office of Equity & Inclusion, as well as the Administrator for Strategic Initiatives and District Legal Counsel.

Business Services

2021-22 Position Allocations:

Administrator: 2.0

Classified: 32.8

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. In 2020-21, the District reorganized the Risk Management department from HR to Business Services.

Outcomes for 2019-20:

- Audited by an external audit firm and received an unmodified audit with no comments.
- Received the Association of School Business Officials International (ASBO) Meritorious Budget Award for the ninth year.
- Applied for the Government Finance Officers Association (GFOA) Award for Best Practices in School Budgeting for the third year. The District received the award in the inaugural year (2017-18) and have not received confirmation on the 2018-19 and 2019-20 submissions as of printing. This program was discontinued in 2019-20 and the District has applied for, and received, the GFOA Distinguished Budget Presentation award for the 2020-21 budget. This was the District's sixth submission for the Distinguished Budget Presentation award as the District had applied and received the award for five years before changing programs for 2017-18 to 2019-20.
- Received the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 39th year and the ASBO Certificate of Excellence in Financial Reporting for the 38th year.

Goals and Objectives for 2021-22:

- Continue the Multiyear Finance Plan.
- Manage the nearly \$90.5 million in grant funds that have come to the District from ESSER I, II and III, Washington County CARES funding and the State's Summer Learning Program.
- Implement work in alignment with the Student Investment Account (SIA) and Student Success Act (SSA).
- Provide support for additional accountability around HSS and SIA.
- Adopt budget aligned to Strategic Plan and District Goal.
- Continue work on Academic Return on Investment (AROI).
- Continue work with Forecast5 Analytics to provide added transparency and comparability.

- Maintain minimum General Fund 5% fund balance and work with the School Board to formulate a plan to replenish the Financial Reserves (previously Rainy-Day Fund).



Communications and Community Involvement

2021-22 Position Allocations:

Administrator: 1.0

Classified: 6.63

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 has eight employees who collaborate with all departments and schools to promote and support the District's mission.

Successes:

- Played a vital role in the management and coordination of information during the early months of the COVID-19 pandemic including daily and/or weekly pandemic team meetings and messaging for administrators, staff, and families from March-June.
- Promotion and communication support for parent webinars for learning platforms as well as various live Q&A sessions.
- Communication and technical support for live streaming of School Board meetings.
- Worked in conjunction with Long Range Planning to support the Middle School Boundary process

by communicating meeting details, developing a livestream system, and coordinating overflow livestream locations at all middle schools for crowded meetings.

- Played an instrumental role in showing the community how bond dollars continue to be spent.
- Managed the district social media platforms as well as oversaw registration, archiving and support for 49 school Facebook accounts, 35 school Twitter accounts, and 24 school Instagram accounts.
- Continued to make improvements to the content and functionality of the Districts website after the redesign in 2019 including the addition of standard curriculum pages and all school websites for ELA, Math, Science and PE.
- Developed new community partnerships and built relationships that led to increased ability to serve families with food insecurity and distribute school supplies received from various donors.
- Received high marks for customer service from administrators on the 2019 Annual Survey:
 - Overall quality of service: 80%
 - Timeliness of service: 84%
 - Customer service orientation: 84%
 - Clarify of communication: 83%

Challenges:

- Increasing reliance on translation services from the Multilingual Department to meet the commitment of providing the community all communication in eight different languages. The hope is to research a platform called ParentSquare as a possible solution.
- Information overload compounded by various communication platforms to parents, staff, schools, and teachers. Getting the entire District to transition and use a single platform would be highly challenging.
- Increased workloads, stress, and uncertainty due to the pandemic while still trying to find ways to boost morale and celebrate staff successes.
- Concerned about how the overall community's dissatisfaction in the state of education (not

specifically BSD) will impact the willingness to support projects like the bond campaign.

- The reliance on the grant from the United States Department of Agriculture (USDA) creates uncertainty and stress for department families as well as logistical challenges for staff.
- Impact of COVID-19 on volunteer engagement as it is limited to virtual presence, but breakout sessions must have at least two volunteers.

Facilities and Maintenance

2021-22 Position Allocations:

Administrator: 5.0

Classified: 304.5

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 seventh year of the 2014 \$680 million Bond Program, the department has completed another summer of construction projects across the District. With all major projects either complete or under contract, the bond program is in great shape financially and on track to deliver all projects promised to voters.



Successes:

- The Five Oaks project was set to be finished by December 2020 and on budget and is on track to surpass this goal, students will be welcomed back into a beautiful, state of the art facility.
- Security upgrades were focused on improvements at the high school level with a focus on a three-pronged approach: fencing (limits number of people on site who do not belong), access control system (helps secure the building, limits access points, and increases accessibility), and security cameras (deter negative behaviors and gives leadership the ability to review incidences). The fencing and camera projects are substantially complete and access control is delayed due to COVID-19 but should be complete by November 2021.
- Seismic upgrades at Aloha High School have been a huge success and has made it one of the safest facilities in the District.
- Beaver Acres had an incredibly large project over the summer including major seismic upgrades, a full roof replacement, partial window replacement, and replacement of the domestic water main line. Currently projected to come in 25% under budget.
- Highland Park and Whitford had similar upgrades that involved replacing the HVAC and adding air conditioning.
- Timberland had a warranty repair at no cost to BSD that included removal of the slab and storefront and reinforcing the structural footing and replacing everything.
- Westview and Merlo Station had upgrades funded by HSS including improved layout, dust collection system and a space for the new construction Career and Technical Education (CTE) program at Merlo Station.
- Replaced the domestic water system at Terra Linda and remodel of several student bathrooms.
- The ACMA project is projected to be substantially complete in March 2021 and on track to finish under budget.
- After four consecutive years of high school auditorium upgrades, the project is now

complete. While it varied by site, the project largely included safety improvements, energy efficiency improvements, and upgrades to lighting and controls. All high school auditoriums are now safer and more functional with up-to-date equipment.

- Did an overlay of about two thirds of the roofing at Barnes Elementary School.
- Raleigh Park received HVAC and electrical improvements.

Challenges:

- COVID-19 has caused great disruption to the field of construction as it significantly impacted lead times for manufactured items, made construction difficult because workers must spend more time dealing with health precautions, and the bond program staff must do most of their work remotely.
- Bond program staff is funded through the 2021-22 year and the uncertainty of a new bond is making staff uncomfortable and has even led to many pursuing other opportunities.
- Maintenance facility improvements has been delayed due to inadequate consideration for regulating the outflow of storm water from the site.



Maintenance and Custodial Services

The Maintenance Department is responsible for District-wide buildings and grounds maintenance and repair work covering approximately 5.6 million square feet of building space contained in 60 separate facilities on 875 acres of

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

Since March 2020, Maintenance Services has reprioritized all efforts in response to COVID-19. The Department is actively developing a system of metrics to gauge performance and drive continuous improvement in work accomplishment, resource utilization, response, and client satisfaction. Due to school closures in response to COVID-19, the loss in state revenue resulted in the reduction of the facility equity funding and 3 positions, resulting in a net shortage of 17.3 full-time equivalent (FTE).

The custodial team is configured of 53 building foremen and 119 custodians over 53 schools with 11 centralized roving custodial teams to respond to vacancies. Custodial Services make up over 75% of the total staffing of the Maintenance Services Department.

Successes:

- Realigned existing maintenance supervisor positions leading to added efficiencies and consistency across the District.
- Established a framework that aligned emergency work, safety related work, important work, and routine work that allowed us to manage expectations, set realistic timeframes, and collaboratively approach resolving issues.
- Transitioned the elevator and Americans with Disabilities Act (ADA) lift service and maintenance contract from Otis to Kone and expanded it to include monitoring the emergency phones in each elevator.
- Kept 50% of the District's annual siding replacement program in-house resulting in a tremendous savings to the district.
- Continued to respond to the requirements of the Healthy and Safe Schools program which directs the monitoring, sampling, testing, and documenting of asbestos, radon, lead paint and lead content in the drinking water across the District. It also guides expectations for the Integrated Pest Management (IPM) program.
- In response to COVID-19, the department has ramped the HVAC operations to align with the recommended American Society of Heating,

Refrigerating and Air-Conditioning Engineers (ASHREA) guidance for increasing air exchanges. This continues to be an ongoing process as the department manages and optimizes 30,000+ pieces of equipment to create a safe and comfortable environment for staff and students.

- Expanded the capabilities of the viral response team by introducing electrostatic disinfection, refined internal protocols to effectively respond to disease outbreaks rapidly.

Challenges:

- The department continues to be more reactive than proactive in delivering maintenance services for the District. This is entirely the result of the current level of staffing in the department.
- The list of unfunded work is continuing to grow. Unfunded work is considered to be expensive, cosmetic and low priority work not directly aligned to the classroom.
- Staffing must continue to increase significantly to support the building space already added in the 2006 bond and that is currently being added as part of the 2014 bond.

- Regulatory compliance and safety inspection work has greatly increased over the past few years as codes have evolved and new buildings have come online.
- Visibility of extracurricular, community facility use continues to grow district-wide in both the evenings and on weekends. This usage has created additional demands on already strained and under-resourced custodial staff.

Energy and Resource Conservation

Beaverton School District strives to be a leader in energy management locally and nationally. The District currently has 31 Environmental Protection Agency (EPA)-recognized Energy Star schools and 13 certified Oregon Green Schools.

The Energy and Resource Conservation (E&RC) Department continues to work with Facilities Development and the Maintenance Department to deliver energy-efficient HVAC and lighting systems with advanced control upgrades for existing schools. These improvements continue to save electricity and natural gas costs while improving thermal comfort, ventilation and lighting quality and control.

Total Utility Consumption Comparison

Utility	2017-18	2018-19	2019-20	Comparison to Prior Year
Electricity (kWh x 1,000) (\$ x 1,000)	33,522 (\$3,590)	33,629 (\$3,670)	28,314 (\$3,259)	Usage (-15.8%) Cost (-11.2%)
Natural Gas (Therms x 1,000) (\$ x 1,000)	1,396 (\$1,105)	1,307 (\$992)	1,323 (\$920)	Usage (+1.2%)* Cost (-7.3%)*
Water (CCF x 100) (\$ x 1,000)	158 (\$2,501)	155 (\$2,645)	107 (\$2,476)	Usage (-24.0%)* Cost (-3.8%)*
Solar PV Production (1,000 x kwh)	420 (\$44,979)	710 (\$77,484)	771 (\$88,688)	Production (+8.6%) Cost (+12.6%)

*Comparison to average of last 3 years due to weather volatility.

Successes:

- E&RC continues to work closely with Facilities Development and the Maintenance Departments investing \$3.5 million SB1149 funds into energy-efficient capital projects.
- E&RC has secured nearly \$600,000 in incentives through the Energy Trust of Oregon's Existing Building Program since 2017 when the program was permitted to serve existing schools.
- District solar systems to date have generated 3.6 Gigawatts (million kWh) of electricity, enough to power 340 average-sized homes for a year.
- BSD was awarded a \$561,727 grant for 2 electric school buses and charging infrastructure, charging systems are currently being installed at Transportation Support Center (TSC).
- The SB1149 program now allows investment in District electric vehicle fleet adoption and should receive further details this year.
- Coordinated multi-departmental meetings regarding water usage which led to increased awareness and response to potential building and irrigation leaks.

Challenges:

- Continued support for qualified HVAC department staff is critical to minimizing excess utility usage across the District and limiting damage to costly HVAC system components.
- Increases in water usage and cost have dropped from double digit increases per year to single digits, however sustained high costs due to increased irrigation and historically high rates continue to be concerning.

Long-Range Planning and Facility Use

The Long-Range Planning Division of the Facilities Department is responsible for providing several services that support District programs and departments. The services include, but are not limited to, annual enrollment projections, evaluation of demographic data, tracking demographic trends, monitoring new residential development in the City of Beaverton and Washington

County, and participating in District property development decision-making. The Division manages attendance boundaries and maintains the Synergy address database, in coordination with the Information and Technology (IT) department. It also supports the 2014 Capital Bond program by working with property owners for land acquisition, negotiating with permitting agencies on land use and other permitting issues, and working with staff and consultants on project proposals. The Division is committed to active cooperation and collaboration with other programs and departments to support the mission of the District.

The Facility Use Division of the Facilities Department is responsible for managing the rental and use of District facilities. Fields and building space are available for district and public use at 60 separate facilities.



Successes:

- Continued provision of timely data summaries and analysis of student enrollment and demographic information.
- Preparation of the annual budget enrollment projection, in coordination with the Business Office and Teaching & Learning.
- Continued pre-emptive and active participation in the permitting processes of City of Beaverton and Washington County. There has been a

significant reduction in unsupported actions by the permitting agencies due to this participation.

- Conducted a public involvement process for recommending new Middle School Boundary Adjustment to lower the enrollment at Stoller Middle School and establish an attendance boundary for the new Tumwater Middle School that will open August 2021.
- Continued coordination and negotiations with partner agencies to build trust and support of community goals and expectations. Examples include, but are not limited to: on-going tracking on the Tualatin Hills Parks and Recreation Department (THPRD) Master Intergovernmental Agreement (IGA) and property maintenance, new cooperative agreements with Washington County and THPRD that benefit District residents, City of Beaverton, and Washington County.

Challenges:

- Staffing and software support must continue to be adequately funded to provide a level of service that is responsive to demands from District programs and departments.
- Housing prices, new development, and socio-economic factors are creating a variety of impacts at different elementary schools.
- The District is a largely built out community and new residential development will continue to slow. Existing residential neighborhoods are not refilling with younger families consistent with historical trends. Declining enrollment will impact the District's budget and potentially necessitate a dialog on school consolidation.



Human Resources

2021-22 Position Allocations:

Administrator: 5.0

Certified: 8.9

Classified: 19

Purpose: The Human Resources (HR) Department is responsible for hiring, supporting, and retaining excellent and accountable staff. Human Resources is focusing on the following key areas:

Successes

- Administrators and licensed employees continue to identify 5D+ as an effective coaching and evaluation tool.
- The rubric and framework provide descriptive language that allows employees to orient their current practice, identify where their area of proximal growth is, and chart a course to make performance gains.
- Retention rates for all employee groups remain high overall and employee diversity shows very slight gains in all categories.
- Beaverton's CDL plan has embedded additional time and expanded options for teachers for Professional Development needed in order to reimagine the delivery of instruction for a remote environment.
- The 5D+ teacher evaluation system aligns well with remote learning.

Challenges:

- Evaluations were suspended in the 2019-20 school year due to the onset of the COVID-19 pandemic. Oregon Department of Education (ODE) did not collect summative ratings for licensed staff in June of 2020.
- Employee diversity is improving but not growing at the rate of students' diversity.

Information & Technology

2021-22 Position Allocations:

Administrator: 2.0

Certified: 0.3

Classified: 56.7

Purpose: The purpose of the Information & Technology (IT) Department is to design, build, maintain, and enhance technology for 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.

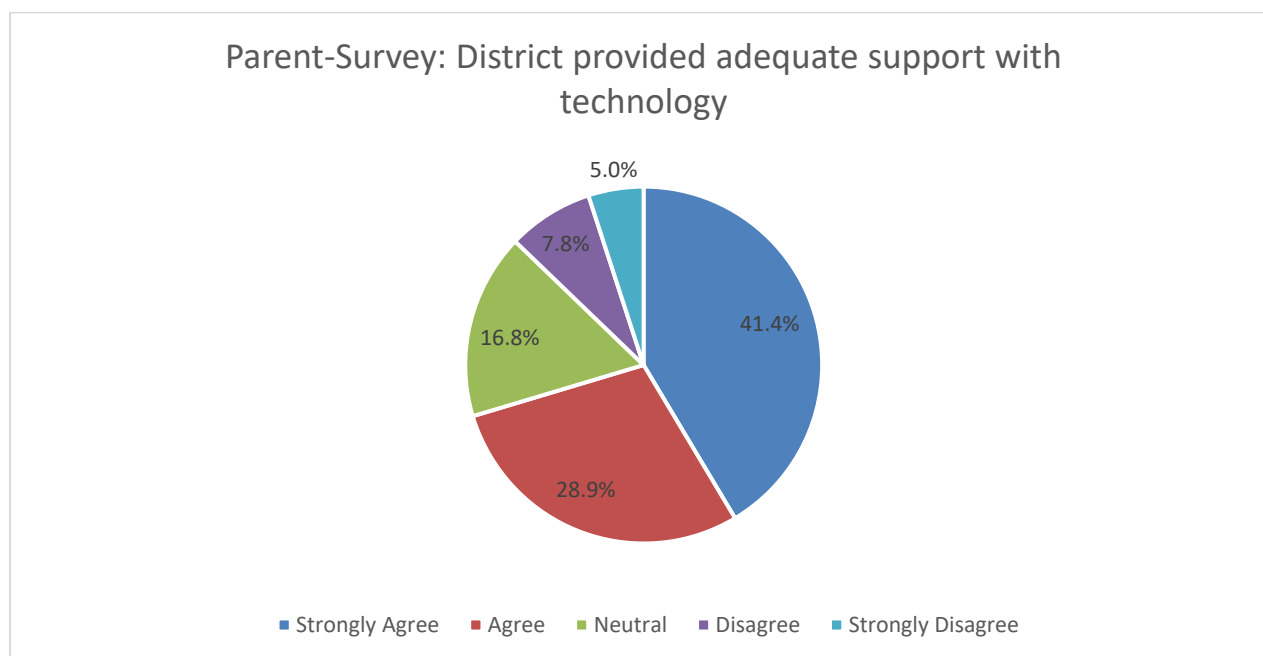


Staff and student surveys report:

Measurement	2015-16	2016-17	2017-18	2018-19	2019-20
Percent of teachers reporting adequate access to technology to support their instruction	66.6%	83.5%	86.5%	87.2%	NA
Percent of students reporting adequate access to technology to support their learning	91.1%	92.8%	94.5%	93.6%	93.6%*

* 2019-20 survey only administered in grades 9-12

Parent Survey-Remote Learning Experiences-Spring 2020



Successes:

- Despite the swift transition to remote learning and work in Spring 2020, students, staff, and parents report high satisfaction with technology and support.
- Spring and Fall device distributions at all elementary schools were conducted safely and efficiently for staff and parents.
- The pandemic has stretched and challenged IT services and support unlike any other time. Through device deployments, revisioning customer support models, reprogramming and adjustment of virtually all IT applications and infrastructure, the IT Department staff has maintained the exceptional level of service aligned to the IT Department Customer Service Standard.
- When buildings closed in March, the telecommunications team quickly worked to extend remote phone system access to all employees and partnered with other IT teams to automatically install the application onto all district laptops, create training documentation, and trained the IT Help Desk team so they could answer setup and support calls as staff began using phone capabilities from their computer screens.

Challenges:

- Addressing student connectivity needs for the most vulnerable students remains a challenge.
- Beaverton School District continues to experience an increase in the number of cyber security threats. The methods and sophistication of attacks have escalated with the move to remote learning and work.
- Moving from in-person instruction to distance learning required significant adjustments to the student information system. IT staff collaborated with Teaching and Learning and school staff to address the many changes needed to open schools in the fall.

Teaching and Learning

(includes Special Education & Multilingual Department)

2021-22 Position Allocations:

Administrator: 21.0

Certified: 494.6

Classified: 249.0

Purpose: To foster deeper collective efficacy amongst schools in their alignment of curriculum, instruction, and assessment. Grow the District's capacity in anti-bias anti-racist leadership as well as change biased and racist district/school practices. Provide principals with support, time, and resources to enhance and grow their leadership practices while strengthening collective efficacy within leadership groups through honest dialogue around student achievement data, instructional best practices and learning, as measured by OSAS and other assessment tools at the school level and class/programming access.

Four Goals:

- Anti-bias anti-racism- As a district, the goal is to be anti-racist not just in theory but in practice. The department is and will continue to examine school and district practices with an equity lens, eliminating those practices which are inherently racist.
- Impactful Leadership- Work to empower leaders to guide their school communities as they support improved ABAR practices, support the social emotional needs of students and staff, manage facilities, and improve outcomes for all students.
- Consistent Curriculum- Work together to build consistent and coherent use of curricular materials across all schools and classrooms.
- Meaningful Feedback- Feedback to and from learners is powerful, not just at the end of a process or task, but within the course of the work. This is a central aspect of growing teacher and principal practice to further impact student learning.

These measurements are discussed in detail earlier in this section.

Nutrition Services

2021-22 Position Allocations:

Administrator: 1.0

Classified: 113.3

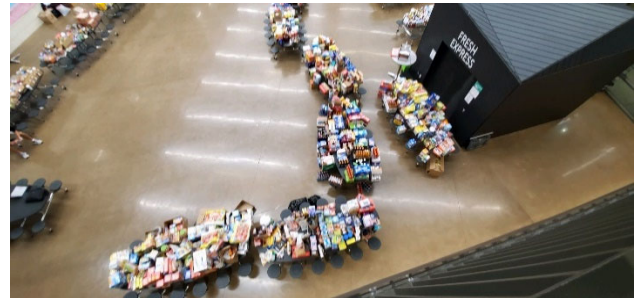
Purpose: The Nutrition Services Department supports students by providing nutritious meals that appeal to students. The department provides a welcoming, safe environment for students to eat and practice their nutrition skills. Nutrition Services is a reliable resource for nutritional information while maintaining a self-supporting operation.



Successes:

- Meals served to students:
 - September 3, 2019-March 13, 2020:
 - o Breakfasts – 491,881
 - o Lunches – 1,747,271
 - o Supper Meals – 97,820
 - March 16, 2020-June 12, 2020:
 - o Emergency Closure Meals: 318,543
 - June 14, 2020-September 11, 2020:
 - o Summer meals: 228,095
- With the emergency building closure in March due to COVID, Nutrition Services was able to begin serving meals curbside at 18 school locations with only one day of planning.
- Increased methods of service to provide meal access to more children.
- Received approval to add service locations, implemented bus routes, and began home deliveries for families with severe need.

- Started 2020-21 school year utilizing all the methods previously developed and currently serving approximately 10,000 meals a day and reaching 5,000 children, an increase of over 2,400 meals a day from the highest service last spring.
- Served over 130,000 more meals during the summer compared to previous summer, despite a decrease in available staff and reduction in service locations.
- Added a “Farm to School” day every third Thursday and developed new menu ideas.
- Leveraged its social media accounts on Instagram, Facebook and Twitter to showcase new foods, inform families about meal services, and highlight the great ongoing work of staff.



Challenges:

- During the emergency closure in the spring of 2020, the department experienced a loss of approximately \$650,000 each month and anticipate exhausting the fund balance by the end of October. The department will require assistance from the ESSER and CARES funds to stay in a positive financial position.
- Cost increases in the following areas:
 - Labor costs - Cost of Living Adjustment (COLA)
 - Food costs-Increase in purchases of commercial ready to eat items last spring when quickly transitioning to curbside meals. Increased product costs due to increase demand and limited supplies. Disruption of supply chains led to purchase of substitute items that were often more expensive.
 - Packing and supply costs - Use of packing materials for curbside meals and

increased demand has increased prices on many items.

- Equipment costs - Additional hot and cold holding equipment has been purchased to provide meals on buses and curbside.
- Prior to the emergency closure, meal service levels were very similar to the previous school year. During the closure in the Spring the department served approximately 24% of regular lunch counts. The department is currently serving approximately 32% of total usual lunches, or 57% of usual number of free and reduced student lunch participation.

Public Safety and Security

2021-22 Position Allocations:

Classified: 28.6

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. Public Safety is a reactive entity but works towards a more proactive mentality and approach to improve the overall safety and security provided through customer service, systems, and partnerships across the district and Washington County.

Successes:

- Serves the entire District with minimal staffing and covers daily operations, projects, dispatching, administrative duties, law enforcement systems and information, as well as emergency situations.
- Recognized by the State of Oregon as a certified law enforcement agency.
- Campus supervisors receive 2 year certifications, First Aid/CPR (cardiopulmonary resuscitation)/ AED (automated external defibrillator), and Safety Care Training, as well as other professional development opportunities focused on their specific job duties.

- With the 2020-21 school year starting in CDL, many of the crossing guard positions were shifted to provide support to school administration in connecting with their students under current CDL.
- Assisted the Washington County Sheriffs office during the evacuation of over 100 people from Chehalem Mountain and the Bald Peak Fire, setting up an evacuation site at Mountainside High School and coordinating an overwhelming amount of food and water donations.

Challenges:

- Current assignments, positions, and expectations of campus supervisors is not consistent across the district. COVID-19 has halted this progress as there are many unknowns on how it will impact the supervisors overall.
- The security camera bond project has compatibility issues with old and existing camera systems which has increased the cost as well as impacted the timeframe.
- The lack of equipment and trained staff to assist with emergency response elements such as establishing Emergency Operations Center, Incident Command, and Resource Management.
- Increase in criminal activity at several schools due to building vacancies during CDL.



Transportation

2021-22 Position Allocations:

Administrator: 1.0

Classified: 195.4

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 3.0 million miles annually.

Successes:

- The department continued to actively pursue candidates for school bus driver positions. There were 38 drivers were added, and 42 drivers departed.
- Awarded \$561,727 by Portland General Electric (PGE) for the purchase and implementation of 2 electric buses.
- Awarded \$200,000 in grant money to offset the cost of purchasing 10 propane powered buses, resulting in the ability to purchase 2 propane powered buses in addition to the normal annual purchase.
- Received funds totaling \$44,140 from the Pacific Propane Gas Association for participating in a

propane survey and Hattenhauer Distributing for the purchase of fuel credits generated by BSD propane use.



Challenges:

- Retention and recruitment of drivers is the main concern, COVID-19 accelerated departures as employees re-evaluated their personal circumstances.
- COVID-19 restrictions extended the timeframe to train and qualify new drivers.



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 District's audited financial report.

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 District's audited financial report.



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 2020-21 and 2021-22 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 76.1% 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 6.3% of all General Fund revenue.

Other Funds include:

Student Body & Special Purpose Fund – Accounts for the District's individual school activity programs, including student body funds and department donations. The major revenue sources are participation fees, contributions and donations and fund-raising activities.

This fund was previously the Student Body Fund and only accounted for school student body funds. As of July 1, 2020, this fund was combined with the Special Purpose Fund, and the Special Purpose Fund was closed with a transfer to the Student Body & Special Purpose Fund.

Special Purpose Fund – This fund previously accounted for the District’s individual school activity programs and department donations. The Fund was closed July 1, 2020 after a transfer to the Student Body & Special Purpose Fund.

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, Chromebook replacement fees and State School Fund transportation grant for bus replacement. As of July 1, 2021, a transfer will be made to this fund to transfer all budget related to capital equipment and student device replacements from the Long-Term Planning Fund. These types of expenses will be accounted for in the Categorical Fund going forward.

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 was closed June 30, 2019.

Scholarship Fund – Accounts for fundraising and scholarship resources received and held by the District on behalf of the scholarships for future recipients. Disbursements from this fund are made in accordance with trust and scholarship agreements.

Grant Fund – Accounts for revenues and expenditures of grants restricted for a specific purpose, usually funds received from federal, state and private grants. In the 2021-22 budget, there is a significant increase in the Grant Fund due to increases in carryover from grant extensions due to the COVID-19 pandemic and the anticipated \$67.1 million ESSER II and III funds.

Long-Term Planning Fund – Prior to 2021-22, this fund accounted for funds accumulated for capital equipment replacement, and for the sustainability of District instructional programs. Principal revenue sources were a transfer from the General Fund and interest earnings. In

the 2019-20 year, \$18.4 million of the Financial Reserve was transferred to the General Fund and no additional transfers into this fund have occurred. As of July 1, 2021, all funds related to capital equipment replacement will be transferred to the Categorical Fund and this fund will only account for the financial reserves. The principal revenue sources for this fund going forward will be services provided to other funds 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.

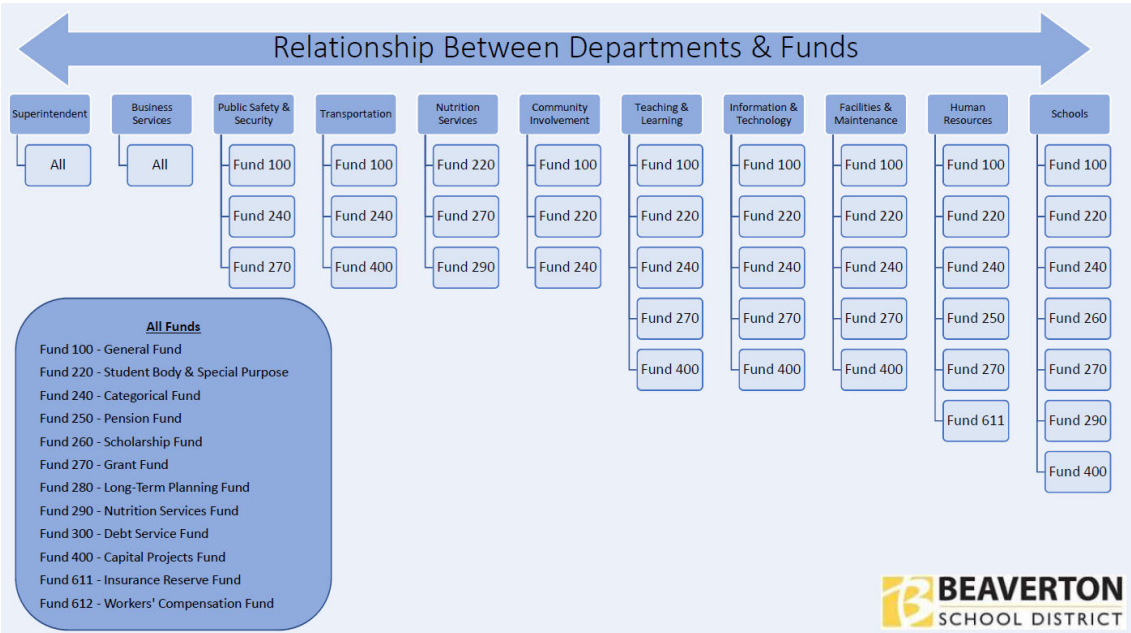
The Capital Budget includes a \$680 million bond measure that was passed by voters on May 20, 2014. The bond provides funds for repairs, construction and improvements over a projected eight-year period. Additional information about the Capital Budget can be found in the Financial Section.

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.



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

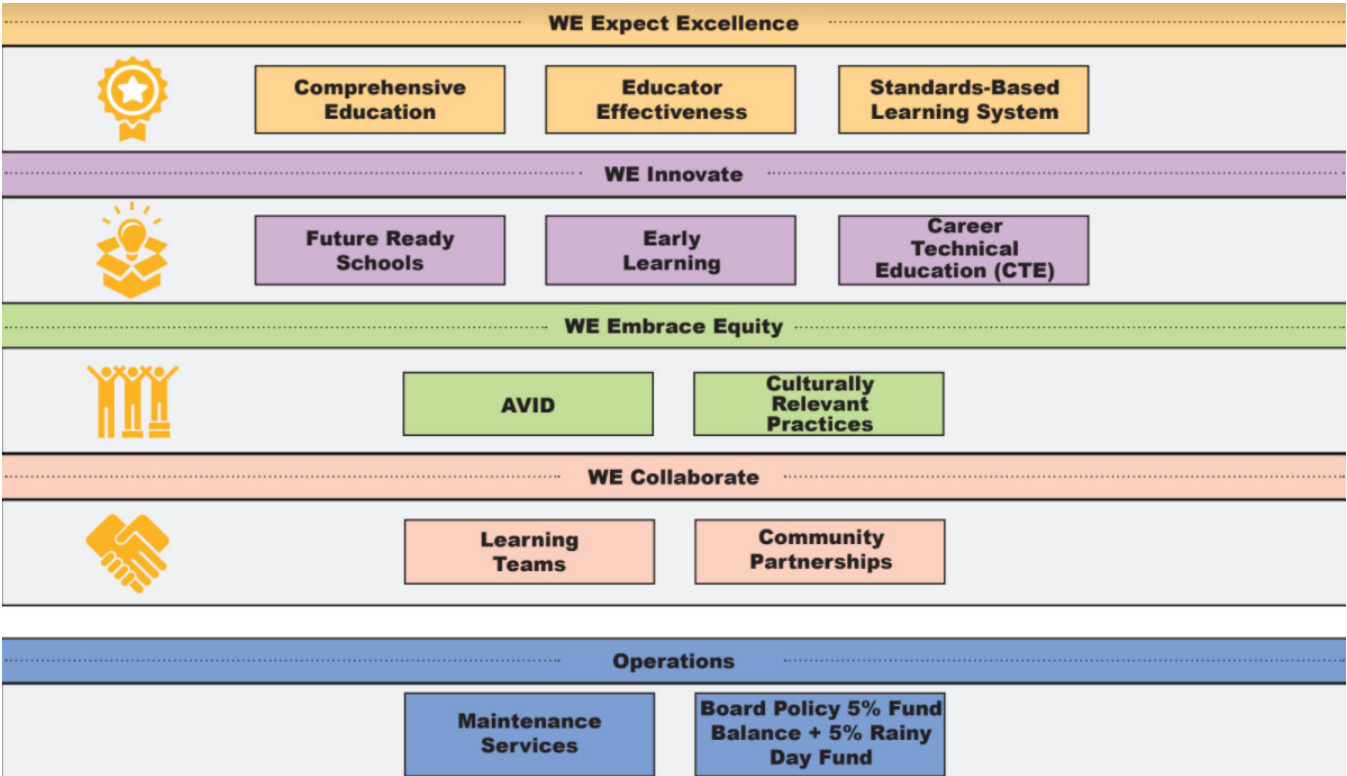
prepared and authorized in full compliance with the Local Budget Law. The Chief Financial Officer shall be the budget officer, which is now filled by the Associate Superintendent for Business Services.

The District will budget for a minimum General Fund 5% contingency to ensure an ending General Fund balance of at least 5% of total actual revenues and to maintain an additional Financial Reserve (held in the Long-Term Planning Fund) of 5% of total revenue. Following a transfer to the General Fund from the Long-Term Planning Fund in the 2019-20 year, the Board is reviewing the policy in which to replenish the Financial Reserves. In addition, the District has implemented a PERS Reserve account which is included in the Long-Term Planning Fund, beginning in the 2021-22 year. This reserve is funded by services provided other funds in the form of a payroll cost of 2.0%.

KEY FACTORS IN BUDGET DEVELOPMENT

The overarching factors affecting development of the 2021-22 budget includes a \$9.3 billion K-12 State School Fund estimation for the 2021-23 biennium, as well as the passage of the Student Success Act (SSA) in the spring of 2019. The SSA allocates a \$26.8 million Student Investment Account (SIA) to the District for targeted populations who have historically been underserved. In addition, due to the COVID-19 pandemic, the District has received additional Elementary and Secondary School Emergency Relief (ESSER) funds. These, along with the SIA funds, can be found in the Grant Fund. The main goals of the ESSER funds are to assist districts in the safe reopening of schools following the pandemic. The District has received approximately \$6.0 million in funds for ESSER I, \$20.6 million for ESSER II and \$4.2 million in Coronavirus Aid, Relief and Economic Security (CARES) Act from Washington County. The District is expected to receive approximately \$46.5 million in ESSER III funds. The funds from ESSER II and III will be used in fiscal years 2021-22 and 2022-23.

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:



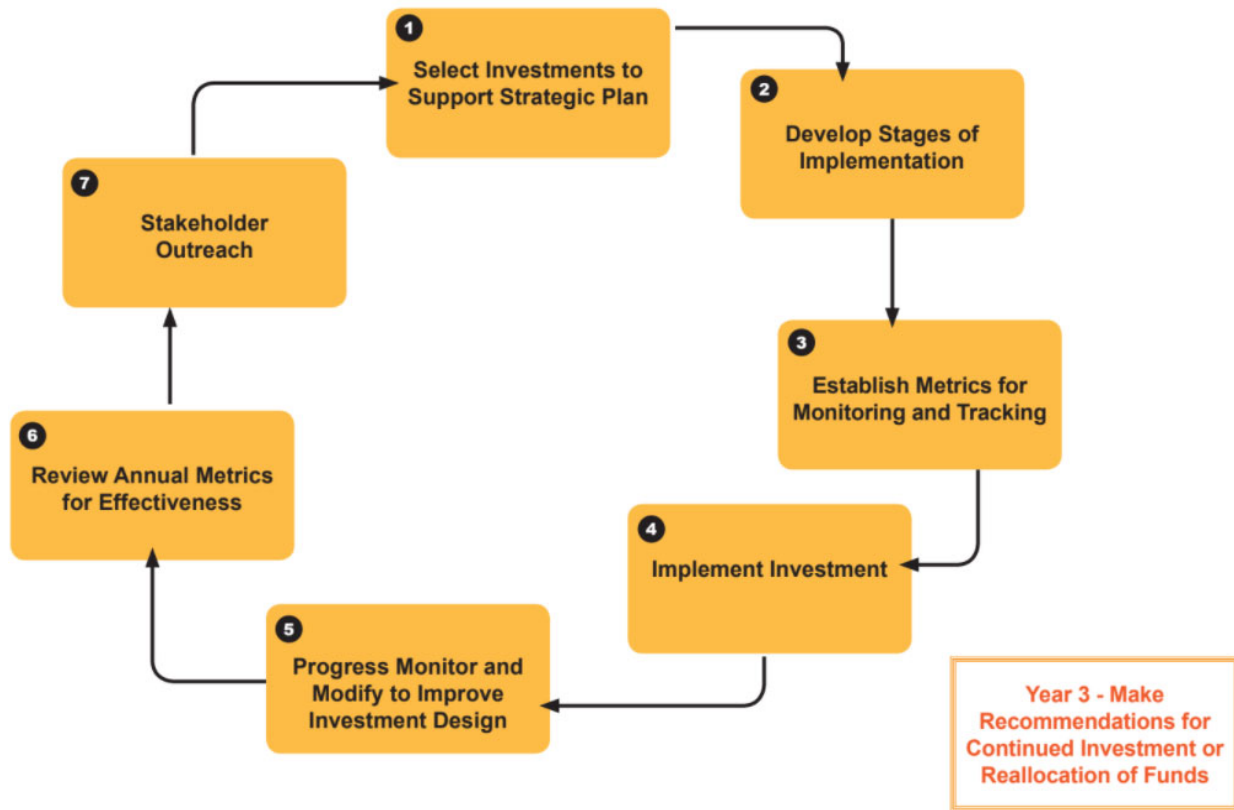
THE BUDGET PROCESS. The District prepares its annual budget in accordance with Oregon Local Budget Law (ORS 294), which provides standard procedures for the preparation, presentation and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law also requires that the budget be balanced – projected resources must equal projected requirements in each fund.

The District’s five-year Multiyear Finance 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.

Due to the COVID-19 pandemic, the District did not hold Listening & Learning sessions in January of 2021. Instead, the District provided a video update with a short survey to determine the priorities of the students, parents, staff and community. Overwhelmingly, the top priority was class size, followed by social emotional learning (SEL) supports, intervention and COVID-19 health and safety. In addition to the January 2021 budget update, the District held a series of SIA community engagement sessions as part of the SSA process.

MULTIYEAR FINANCE PLAN PROCESS



The Superintendent’s Cabinet is the final decision-making body for creating the District’s budget. Between November 2020 and February 2021, the District’s Staffing Allocation Methodology (SAM) committee met and reviewed allocation changes and adjustments that were necessary for schools. In addition, during February 2021, District departments completed their budget worksheets, including requests for additional required or critical needs. These additional budget requests were first reviewed by the Deputy Superintendent for Teaching & Learning, the Deputy Superintendent for Operations and the Associate Superintendent for Business Services. Their recommendations were brought forward to the SAM committee, if the requests were for schools, and then all budget requests with preliminary approval were brought to the Superintendent’s Cabinet for final approval.

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% of the annual budget of the fund being adjusted. If the expenditures are greater than 10%, 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 for 2021-22

Strategic Investment	Investment	Prior Cumulative Annual Investment	2021-22 Investment Change	Total Cumulative Annual Investment
Educator Effectiveness	Teacher Mentoring	\$ 349,356	\$ -	\$ 349,356
Educator Effectiveness	Teach for Beaverton (T4B)	192,575	100,000	292,575
Total		\$ 541,931	\$ 100,000	\$ 641,931

Excellence Total		\$ 541,931	\$ 100,000	\$ 641,931
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Pillar: Innovation

Investments Continuing to be Monitored for 2021-22

Strategic Investment	Investment	Prior Cumulative Annual Investment	2021-22 Investment Change	Total Cumulative Annual Investment
Early Childhood Education	9 Pre-K Programs/PD	\$ 2,372,614	\$ -	\$ 2,372,614
Comprehensive Education	Increasing CTE Options/Measure 98	15,002,527	803,290	15,805,817
Total		\$ 17,375,141	\$ 803,290	\$18,178,431

In the 2020-21 budget, the Early Childhood Education investment increased due to the addition of two more Pre-K schools, Fir Grove Elementary and McKinley Elementary. However, due to the COVID-19 pandemic, these programs not opened and are planned for the 2021-22 year. There is also an increase shown in the Increasing CTE Options/Measure 98 investment due to the fully funding of Measure 98 (High School Success) from SSA.

Innovation Total		\$ 17,375,141	\$ 803,290	\$18,178,431
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Pillar: Equity

Investments Continuing to be Monitored for 2021-22

Strategic Investment	Investment	Prior Cumulative Annual Investment	2021-22 Investment Change	Total Cumulative Annual Investment
Culturally Relevant Practices	Social Emotional Learning - Student Success Coaches	\$ 3,842,911	\$ -	\$ 3,842,911
Culturally Relevant Practices	Student Success Teams	3,437,750	6,556,810	9,994,560
Culturally Relevant Practices	Equity Co-Admin/Equity Training	-	594,094	594,094
Culturally Relevant Practices	Equity Based K-12 Class Size	4,400,952	6,672,698	11,073,650
Culturally Relevant Practices	All Staff Professional Development: Behavioral & Mental Health Supports for Students	-	250,000	250,000
Total		\$ 11,681,613	\$ 14,073,602	\$ 25,755,215

The Social Emotional Learning for the Student Success Coaches was continued in the 2021-22 budget. The Student Success Coaches are part of the Student Success Teams and is funded by SIA. They are listed separately above as they were a strategic investment before SIA. The investments with changes shown above were investments from the original SIA plan for the 2020-21 budget that were not able to be fully funded with the reduced SIA revenue. As the District is expecting more funding for SIA in the 2021-22 year, these investments were either able to be increased or added back to the budget.

Equity Total		\$ 11,681,613	\$ 14,073,602	\$ 25,755,215
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Remaining SIA Investments - not included in full AROI analysis	\$ 2,803,007	\$ 3,681,663	\$ 6,484,670
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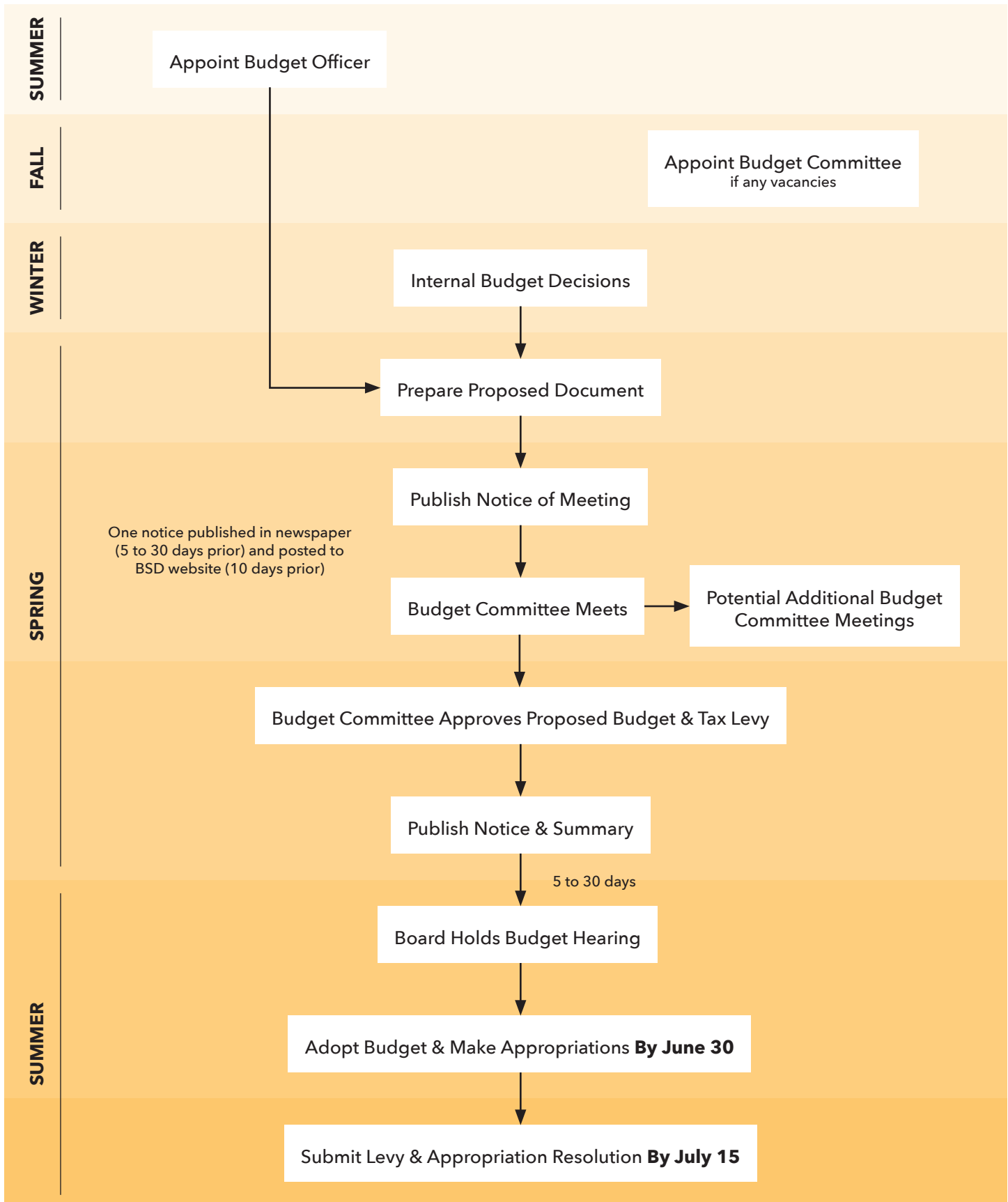
GRAND TOTAL	\$ 32,401,692	\$ 18,658,555	\$ 51,060,247
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For full investment reports, please see the Informational Section of this document.



BEAVERTON SCHOOL DISTRICT

THE BUDGET PROCESS: REQUIREMENTS OF OREGON BUDGET LAW



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% 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, currently filled by the Associate Superintendent for Business Services.

The Adopted Budget is a financial plan which may be subject to change as a result of circumstances or events occurring during the ensuing budget period. All appropriation transfers are authorized when completed

by official resolution of the Board. The authorizing resolution must state the need for the transfer, its purpose and the amount of the transfer.

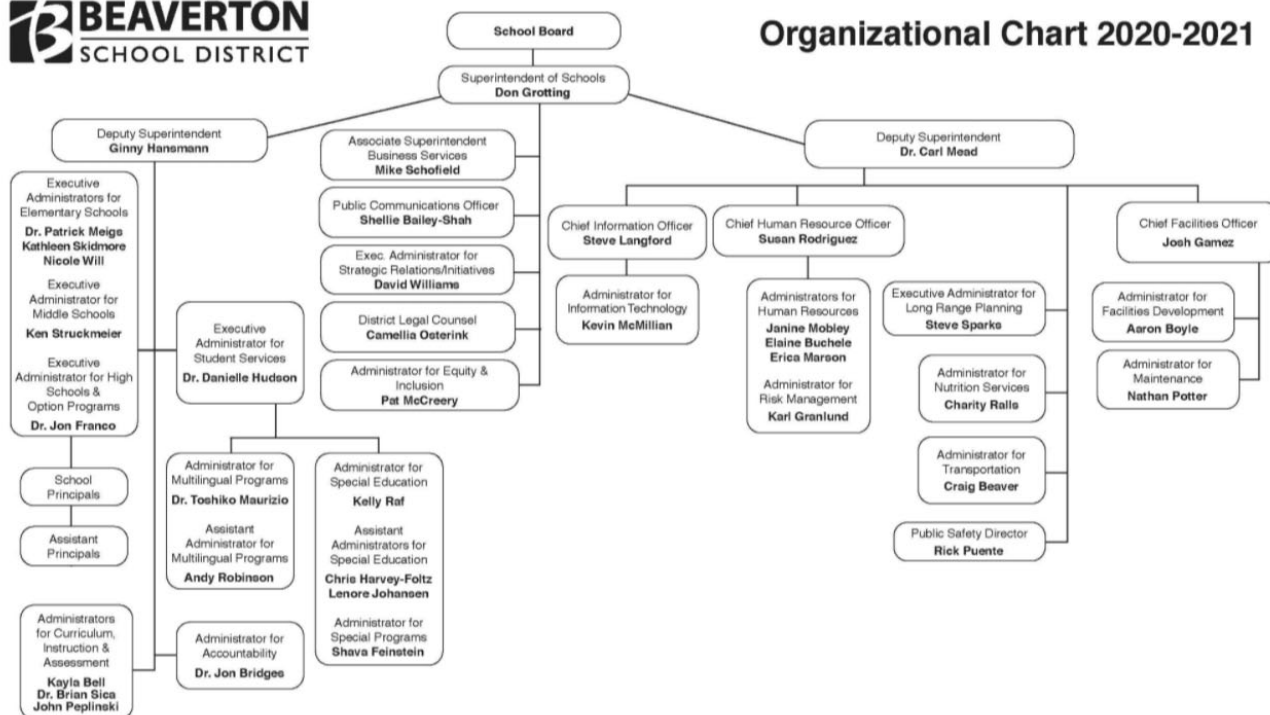
Board policy states that the District reserves include both a sufficient General Fund Ending Fund Balance of at least 5% of total actual revenues and a Financial Reserve (Rainy Day Fund) of 5% of the total resources of the General Fund. The Financial Reserve policy is currently under review with the school board, following an \$18.4 million transfer in 2019-20 to the General Fund.

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

An audit of the accounts of the District is completed annually by an independent firm of certified public accountants selected by the Board. A copy of the audit report will be presented to the Board with the audited financial statements.



Organizational Chart 2020-2021



(effective July 20, 2020)

Beaverton School District Board Zones

April 5, 2021

Board Members by Zone



Zone 1

Susan Greenberg (06/30/21 term ends)
Fir Grove ES
Greenway ES
McKay ES
Montclair ES
Vose ES
Whitford MS
Southridge HS
Arco Iris Charter



Zone 2

Anne Bryan (06/30/21)
Bethany ES
Jacob Wismer ES
Oak Hills ES
Rock Creek ES
Sato ES
Springville ES
Stoller MS
Westview HS



Zone 3

Eric Simpson (06/30/23)
Bonny Slope ES
Cedar Mill ES
Findley ES
Ridgewood ES
Terra Linda ES
West TV ES
Cedar Park MS
Sunset HS



Zone 4

Donna Tyner (06/30/21)
Aloha-Huber Park K-8
Beaver Acres ES
Errol Hassell ES
Hazeldale ES
Kinnaman ES
International School of Beaverton (ISB)
Mountain View MS
Aloha HS



Zone 5

LeeAnn Larsen (06/30/21)
Elmonica ES
McKinley ES
Five Oaks MS
Beaverton Academy of Science & Engineering (BASE)
Early College PCC/Terra Nova
Merlo Station HS
Hope Chinese Charter



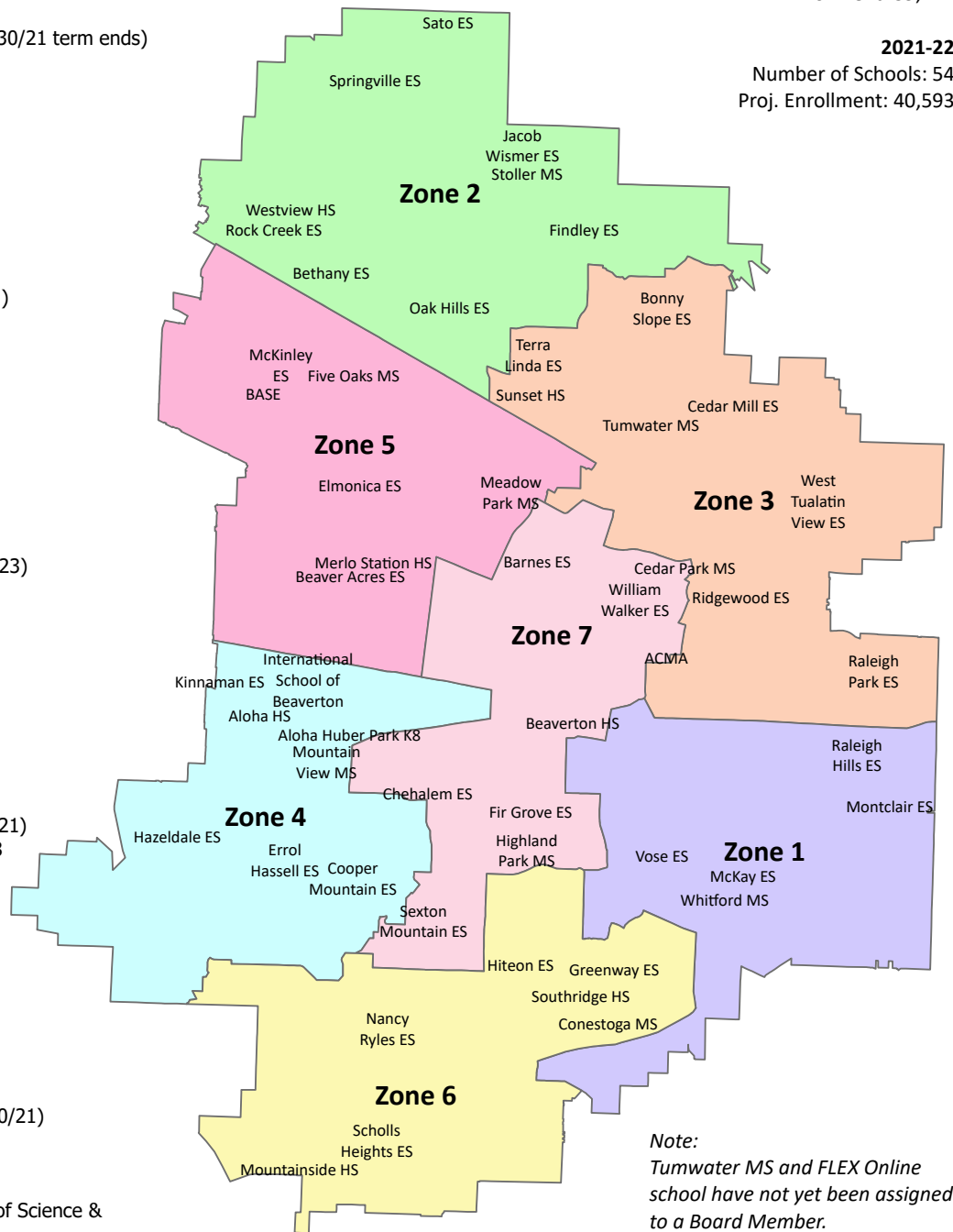
Zone 6

Becky Tymchuk (06/30/23)
Cooper Mountain ES
Hiteon ES
Nancy Ryles ES
Scholls Heights ES
Sexton Mountain ES
Conestoga MS
Highland Park MS
Mountainside HS



Zone 7

Tom Collet (06/30/23)
Barnes ES
Chehalem ES
Raleigh Hills ES
Raleigh Park ES
William Walker ES
Meadow Park MS
Arts & Communication Magnet Academy (ACMA)
Beaverton HS



*Note:
Tumwater MS and FLEX Online school have not yet been assigned to a Board Member.*

2020-21

Number of Schools: 53
Enrollment: 39,711

2021-22

Number of Schools: 54
Proj. Enrollment: 40,593





FINANCIAL SECTION

Financial Section



**WE
EMBRACE
EQUITY**

BEAVERTON SCHOOL DISTRICT

2021-22 PROPOSED BUDGET DOCUMENT

FINANCIAL SECTION

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**BEAVERTON SCHOOL DISTRICT
2021-22 PROPOSED BUDGET DOCUMENT
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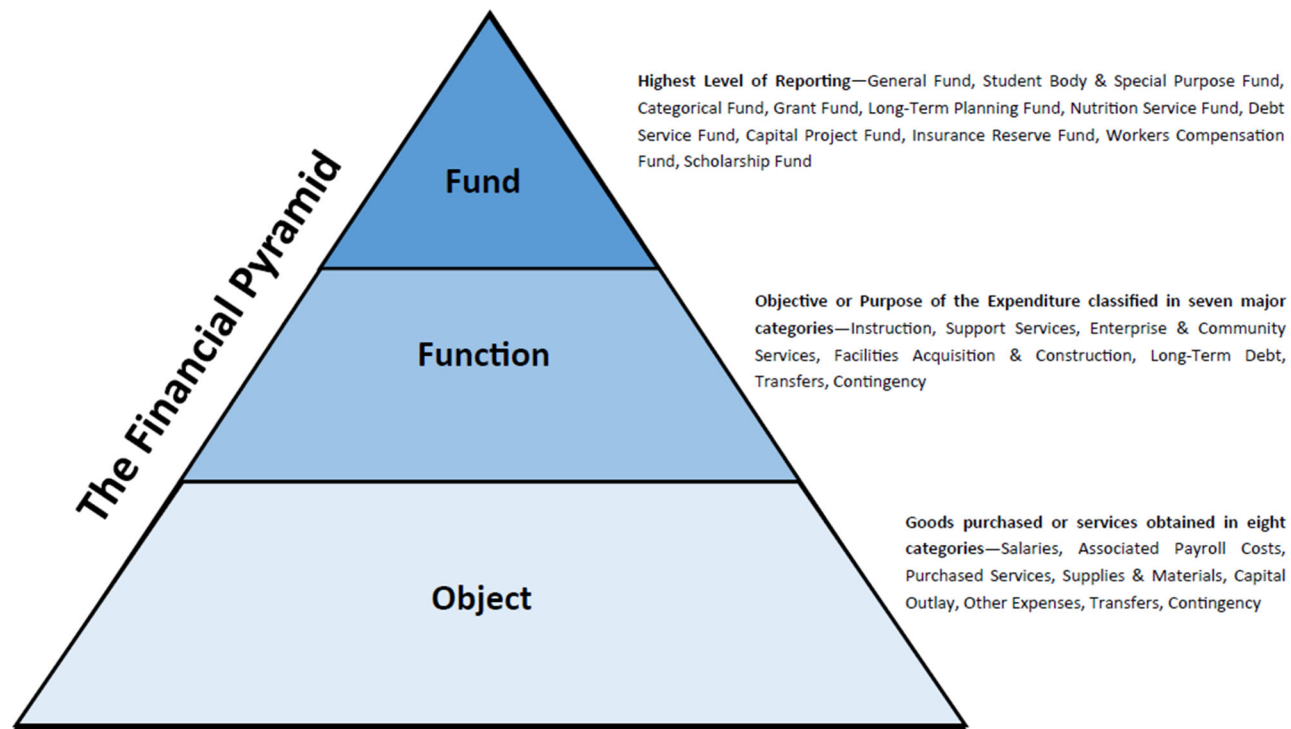
FINANCIAL OVERVIEW

The Financial Section contains detailed information on Beaverton School District revenues and expenditures in the 2021-22 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.

Classification Structure

The primary elements used to classify revenues and expenditure are fund, function and object. Funds represent the highest level of the classification structure. Functions are group-related activities aimed at accomplishing a major

service. The seven major categories are Instruction, Support Services, Enterprise & Community Services, Facilities Acquisition & Construction, Long-Term Debt Service, Transfers and Contingency (Other Uses of Funds). Under Oregon Budget Law, budgets are appropriated (adopted) at these levels. Objects are used to describe the type of goods or service and are broken down into eight categories: Salaries, Associated Payroll Costs, Purchased Services, Supplies & Materials, Capital Outlay, Other Expenses, Transfers and Contingency. As shown in the chart below, these elements can be viewed as a pyramid with fund being the top level and object being the lowest level of detail. This pyramid approach is reflected in all the financial reports that follow.



All Funds Revenue

In 2021-22, the proposed revenue for all funds totals \$1.0 billion, an increase of \$84.8 million or 9.0% compared to the 2020-21 adopted budget.

The 2021-22 revenue budget includes federal, state, intermediate and local sources. Other sources include interfund transfers and beginning fund balance.

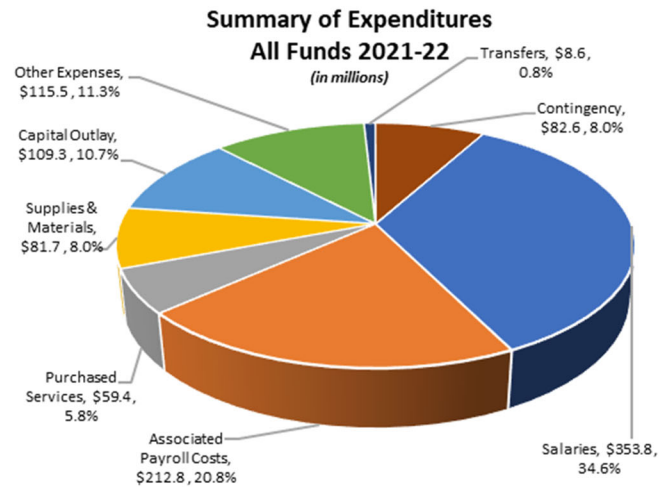
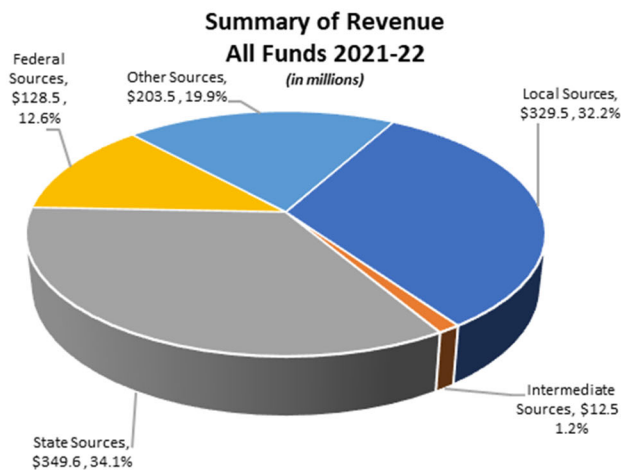
The primary source of revenue for all funds is State Sources totaling \$349.6 million or 34.1% of all sources. The second highest source of revenue totaling \$329.5 million or 32.2% is Local Revenue (property taxes). Other Sources (beginning fund balance and transfers) totaling \$203.5 million or 19.9% is the third major funding source. Together, State, Local and Other Sources comprise \$882.7 million or 86.2% of all sources. The increase in all revenue is primarily due to the increase in the Grant Fund for federal stimulus dollars in the

Elementary and Secondary School Emergency Relief (ESSER) grants. This increase can be seen with in the 203.9% increase in federal revenue.

All Funds Expenditure

The 2021-22 proposed budget expenditures for all funds have increased by \$84.8 million or 9.0% when compared to the 2020-21 adopted budget.

Expenditures in the following graph are categorized by object category. Salaries are the largest budget category at \$353.8 million or 34.6% of all funds. Associated Payroll Costs is the second largest component of the expenditure budget at \$212.8 million or 20.8%. The increases in these two areas, as well as supplies and materials, are primarily due to the addition of the ESSER II and ESSER III funds to the District’s grant budget in the 2021-22 year. These grant funds will be available until 2023.



OPERATING FUNDS

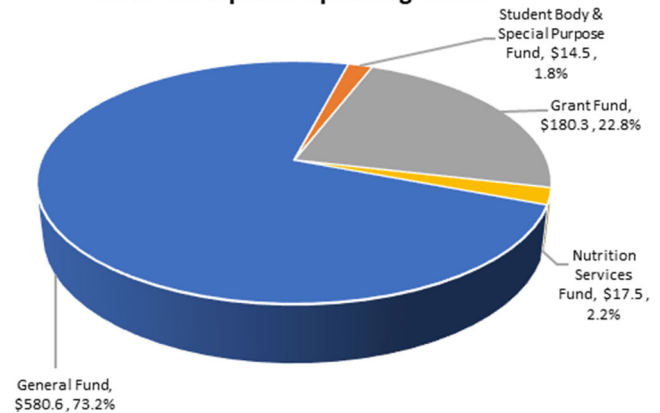
For the purposes of regular District operations, the following funds are considered to be operating funds:

- General Fund (100)
- Student Body & Special Purpose Fund (220)
- Special Purpose Fund (230)*
- Grant Fund (270)
- Nutrition Services Fund (290)

Together, these funds total \$792.8 million and make up 77.4% of the District's total budget.

*This fund was closed July 1, 2020. It is only included in historical information within this section.

2021-22 Proposed Operating Funds



INTERFUND TRANSFERS

Below is a summary of interfund transfers for the current budget year and the prior budget year. Transfers are generally very consistent from year to year. The changes to be noted in the table below is a transfer of \$3,187,000 from

the Long-Term Planning fund to the Categorical Fund to transfer all equipment replacement funds to the Categorical Fund. After this transfer occurs on July 1, 2021, the Long-Term Planning Fund will only contain financial reserves. In addition, 2020-21 include a transfer to the Student Body & Special Purpose Fund to close the Special Purpose Fund.

	2020-21		2021-22	
	Transfers In	Transfers Out	Transfers In	Transfers Out
General Fund	\$ -	\$ 4,711,906	\$ -	\$ 3,162,373
Student Body & Special Purpose Fund	3,005,000	10,000	-	15,000
Special Purpose Fund	-	3,000,000	-	-
Categorical Fund	-	-	3,197,000	-
Scholarship Fund	10,000	-	15,000	-
Long-Term Planning Fund	1,515,000	-	-	3,187,000
Nutrition Services Fund	-	5,000	-	4,000
Debt Service Fund	1,338,250	-	1,338,450	-
Capital Projects Fund	-	1,168,556	-	1,209,289
Insurance Reserve Fund	3,027,212	-	3,027,212	-
	\$ 8,895,462	\$ 8,895,462	\$ 7,577,662	\$ 7,577,662

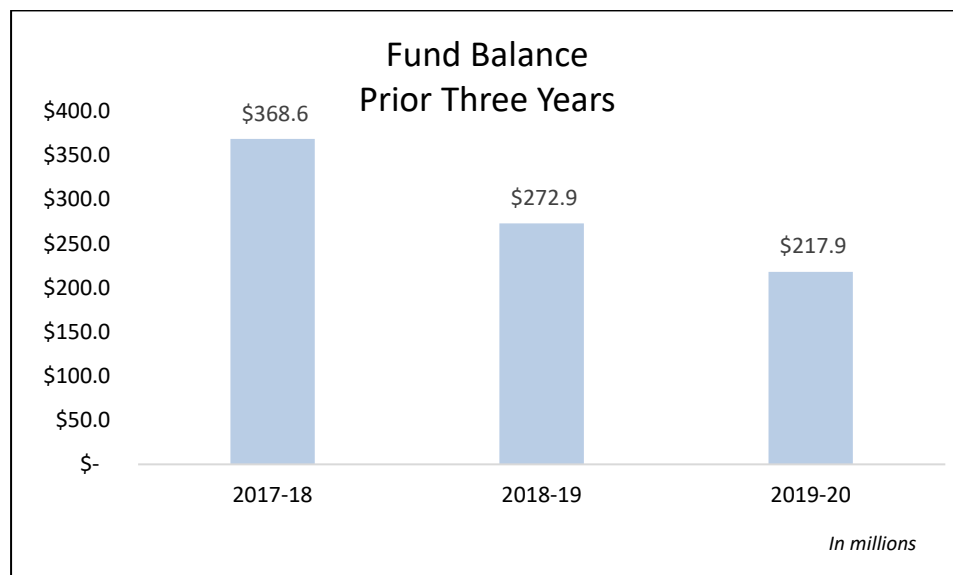
FUND BALANCES

Oregon Budget Law requires a balanced budget where total resources equal total expenditures, therefore no ending fund balance is budgeted in 2020-21 or 2021-22. The ending fund balances by fund are listed in the following table for the last three years.

Significant changes that can be noted below are the decrease in the General Fund ending fund balance in 2018-19 which was due to an increase in calendar days for staff and rising

salary costs. When budgeting for the 2019-20 years, reductions were made to the General Fund, as well as an \$18.4 million dollar transfer to the General Fund from the Long-Term Planning Fund (Rainy Day Fund). This decrease in the Long-Term Planning Fund is noted in the ending fund balance for 2019-20 below. The other significant change noted is in the Capital Projects Fund due to the spend down of the \$680 million bond that was passed in 2014. The 2021-22 budget year is the final year of the eight-year bond program.

		Ending Fund Balance		
		2017-18	2018-19	2019-20
100	General Fund	\$ 29,617,787	\$ 16,915,100	\$ 56,424,054
220	Student Body and Special Purpose Fund	3,532,119	3,628,068	3,622,843
230	Special Purpose Fund	1,110,005	1,754,025	926,859
240	Categorical Fund	2,705,099	2,726,046	1,566,476
250	Pension Fund (closed)	61,970	-	-
260	Scholarship Fund	339,620	376,816	377,129
270	Grant Fund	-	-	-
280	Long-Term Planning Fund	22,832,269	24,369,523	6,149,838
290	Nutrition Services Fund	3,762,097	3,252,096	1,299,692
300	Debt Service Fund	2,199,589	3,437,650	2,321,620
400	Capital Projects Fund	296,563,818	212,499,473	141,570,125
611	Insurance Reserve Fund	2,882,308	1,602,827	1,921,554
612	Workers Compensation Fund	3,017,027	2,294,508	1,720,245
		\$ 368,623,708	\$ 272,856,132	\$ 217,900,435



ALL FUNDS SUMMARY BY OBJECT

	Actual (Audited)			Current Budget	2021-22 Budget		
	2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000 Local Revenue	\$ 279,041,238	\$ 303,602,252	\$ 294,265,894	\$ 314,378,648	\$ 329,502,677	\$ -	\$ -
2000 Intermediate Revenue	12,114,483	12,491,150	12,372,470	13,677,419	12,474,269	-	-
3000 State Revenue	273,744,442	273,870,719	300,638,138	354,855,239	349,692,354	-	-
4000 Federal Revenue	24,170,167	25,888,701	22,747,867	42,300,710	128,547,853	-	-
5000 Other Sources	471,919,780	374,713,045	728,985,272	213,770,895	203,537,813	-	-
Total Revenues	\$ 1,060,990,110	\$ 990,565,867	\$ 1,359,009,641	\$ 938,982,911	\$ 1,023,754,966	\$ -	\$ -
0100 Salaries	\$ 281,116,984	\$ 293,949,194	\$ 279,841,650	\$ 324,110,306	\$ 353,754,962	\$ -	\$ -
0200 Associated Payroll Costs	156,323,751	166,361,280	179,869,746	205,488,353	212,829,060	-	-
0300 Purchased Services	35,556,379	38,419,513	32,404,045	53,066,236	59,447,708	-	-
0400 Supplies & Materials	36,792,413	35,171,375	27,540,556	55,984,805	81,666,745	-	-
0500 Capital Outlay	89,325,535	78,102,026	72,211,254	147,918,583	109,321,746	-	-
0600 Other Objects	90,022,433	100,421,023	526,597,041	108,341,906	115,532,845	-	-
0700 Transfers	3,228,905	5,285,322	22,644,914	8,895,462	8,643,712	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	35,177,260	82,558,188	-	-
Total Expenditures	692,366,400	717,709,733	1,141,109,205	938,982,911	1,023,754,966	-	-
Ending Fund Balance	\$ 368,623,710	\$ 272,856,134	\$ 217,900,436	\$ -	\$ -	\$ -	\$ -

Note: Minor differences due to rounding.

OPERATING FUNDS SUMMARY BY OBJECT

As noted previously in this section, the District's Operating Funds are the General Fund (100), Student Body & Special Purpose Fund (220), Special Purpose Fund (230), Grant Fund (270) and Nutrition Services Fund (290).

	Actual (Audited)			Current Budget	2021-22 Budget		
	2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000 Local Revenue	\$ 180,935,868	\$ 196,271,678	\$ 195,051,417	\$ 209,891,629	\$ 215,849,632	\$ -	\$ -
2000 Intermediate Revenue	12,114,483	12,491,150	12,372,470	13,677,419	12,474,269	-	-
3000 State Revenue	271,463,524	273,277,011	299,233,847	353,855,239	346,992,354	-	-
4000 Federal Revenue	24,170,167	25,888,701	22,747,867	42,300,710	128,547,853	-	-
5000 Other Sources	47,021,243	38,634,219	44,325,095	48,260,190	88,897,408	-	-
Total Revenues	\$ 535,705,286	\$ 546,562,759	\$ 573,730,696	\$ 667,985,187	\$ 792,761,516	\$ -	\$ -
0100 Salaries	\$ 277,307,395	\$ 289,741,313	\$ 275,804,688	\$ 319,514,002	\$ 349,360,289	\$ -	\$ -
0200 Associated Payroll Costs	154,455,431	164,329,466	177,569,513	202,862,773	210,358,958	-	-
0300 Purchased Services	28,020,496	29,804,592	26,699,891	40,947,855	47,575,677	-	-
0400 Supplies & Materials	29,130,727	26,521,074	19,724,037	44,494,621	70,794,553	-	-
0500 Capital Outlay	4,279,229	3,959,076	6,090,140	18,392,035	29,791,192	-	-
0600 Other Objects	2,396,200	2,593,802	2,504,257	4,390,316	11,361,915	-	-
0700 Transfers	2,093,799	4,064,145	3,064,722	7,726,906	4,247,423	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	29,656,679	69,271,509	-	-
Total Expenditures	497,683,277	521,013,469	511,457,248	667,985,187	792,761,516	-	-
Ending Fund Balance	\$ 38,022,009	\$ 25,549,290	\$ 62,273,448	\$ -	\$ -	\$ -	\$ -

Note: Minor differences due to rounding.

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)	Decrease in transfers is due to the depreciation portion of the 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 (100)

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
5200	Transfers of Funds	\$ (1,549,533)	Decrease in transfers is due to the depreciation portion of the 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).
6110	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 function, variances greater than \$500,000 and 10% are listed above.

STUDENT BODY & SPECIAL PURPOSE FUND (220)

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
1000	Instruction	\$ (914,807)	Variance is due to the evaluation of excess capacity in this fund. Larger projects have been completed.
2000	Support Services	(295,193)	
3000	Enterprise & Community Service	(150,000)	
4000	Facilities Acquisition & Const	(500,000)	

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

SPECIAL PURPOSE FUND (230)

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
5000	Other Uses	\$ (3,000,000)	Decrease due the closure of the fund on July 1, 2020.

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

CATEGORICAL FUND (240)

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
1000	Instruction	\$ (331,523)	Variance is due to the spend down of the new school opening expenses.
2000	Support Services	4,478,523	Increase is due to the planned transfer into the Categorical Fund for July 1, 2021 of the equipment replacement funds from the Long-Term Planning Fund, specifically school buses and Chromebook replacement fees.

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

GRANT FUND (270)

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
1000	Instruction	\$ 39,625,241	Increases are due to the addition of the ESSER II and III grants, as well as additional capacity for carryover due to the COVID-19 closures and new grants.
2000	Support Services	34,286,124	
3000	Enterprise & Community Service	1,946,510	
4000	Facilities Acquisition & Const	11,955,646	

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

LONG-TERM PLANNING FUND (280)

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ (4,320,000)	Decrease is due to the transfer of the equipment replacement funds from the Long-Term Planning Fund to the Categorical Fund, effective July 1, 2021.
4000	Facilities Acquisition & Const	(200,000)	
5000	Other Uses	3,187,000	
6000	Contingency	6,450,000	Increase in contingency is due to a charge against salaries paid of 2% for PERS reserve.

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

NUTRITION SERVICES FUND (290)

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
6000	Contingency	\$ (2,912,163)	Decrease is due to spend down of beginning fund balance as there were no meal sales beginning March of 2020 due to the federal waiver from the USDA allowing free meals for all students, regardless of need or application status.

For Nutrition Services Fund, variances greater than \$100,000 and 5% are listed above.

CAPITAL PROJECTS FUND (400)

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ (187,265)	Variance is due to the spend down of the 2014 capital construction bond.
4000	Facilities Acquisition & Const	(52,794,968)	

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

INSURANCE RESERVE FUND (611)

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ (237,353)	Increase due to correction of coding of certain staff positions.
6000	Contingencies	286,832	Increase in contingency for potential claims and COVID-19 effects.

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

WORKERS' COMPENSATION FUND

FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ 168,830	Increase due to correction of coding of certain staff positions.
6000	Contingencies	\$ 1,029,266	Increase in contingency for potential claims and COVID-19 effects.

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

BEAVERTON SCHOOL DISTRICT

SUMMARY OF REVENUES

BY FUND AND OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
100	General Fund	\$	168,172,028	\$ 182,094,374	\$ 185,369,081	\$ 191,610,100	\$ 198,640,100	\$ -	\$ -
220	Student Body & Special Purpose Fund		4,442,980	4,373,588	3,004,181	10,300,000	8,700,000	-	-
230	Special Purpose Fund		2,901,115	4,223,067	2,634,672	-	-	-	-
240	Categorical Fund		165,896	575,730	155,750	1,025,000	775,000	-	-
250	Pension Fund		763	-	-	-	-	-	-
260	Scholarship Fund		93,829	99,597	87,548	105,000	100,000	-	-
270	Grant Fund		500,658	321,282	385,923	2,187,529	2,703,565	-	-
280	Long-Term Planning Fund		377,831	321,710	329,375	305,000	6,450,000	-	-
290	Nutrition Services Fund		4,919,087	5,259,366	3,657,560	5,794,000	5,805,967	-	-
300	Debt Service Fund		79,742,816	82,806,052	83,004,377	88,718,349	91,518,800	-	-
400	Capital Projects Fund		13,440,650	19,201,362	11,437,741	8,818,000	9,046,000	-	-
611	Insurance Reserve Fund		2,477,396	2,427,115	2,229,752	2,576,578	2,826,057	-	-
612	Workers' Compensation Fund		1,806,188	1,899,009	1,969,934	2,939,092	2,937,188	-	-
	Total 1000 Local Revenue		279,041,238	303,602,252	294,265,894	314,378,648	329,502,677	-	-
2000	Intermediate Revenue								
100	General Fund		11,826,208	12,149,110	12,150,332	12,551,064	11,736,500	-	-
270	Grant Fund		288,275	342,040	222,138	1,126,355	737,769	-	-
	Total 2000 Intermediate Revenue		12,114,483	12,491,150	12,372,470	13,677,419	12,474,269	-	-
3000	State Revenue								
100	General Fund		265,382,776	264,593,871	289,212,449	295,814,737	287,033,164	-	-
240	Categorical Fund		2,280,917	593,708	114,658	1,000,000	2,700,000	-	-
270	Grant Fund		5,811,191	8,404,684	9,779,814	57,732,602	59,651,290	-	-
280	Long-Term Planning Fund		-	-	1,289,633	-	-	-	-
290	Nutrition Services Fund		269,558	278,456	241,585	307,900	307,900	-	-
	Total 3000 State Revenue		273,744,442	273,870,719	300,638,138	354,855,239	349,692,354	-	-
4000	Federal Revenue								
270	Grant Fund		15,435,149	17,165,360	15,314,190	31,443,178	117,210,561	-	-
290	Nutrition Services Fund		8,735,018	8,723,341	7,433,677	10,857,532	11,337,292	-	-
	Total 4000 Federal Revenue		24,170,167	25,888,701	22,747,867	42,300,710	128,547,853	-	-
5000	Other Sources								
100	General Fund		38,921,404	30,226,097	35,686,526	36,402,000	83,147,408	-	-
220	Student Body & Special Purpose Fund		3,178,608	3,532,119	3,628,068	6,005,000	5,750,000	-	-
230	Special Purpose Fund		1,252,191	1,113,905	1,758,405	3,000,000	-	-	-
240	Categorical Fund		2,534,954	2,705,099	2,726,046	2,100,000	4,697,000	-	-
250	Pension Fund		71,037	61,970	-	-	-	-	-
260	Scholarship Fund		307,545	339,620	376,816	385,000	415,000	-	-
280	Long-Term Planning Fund		23,674,295	25,812,821	24,375,523	8,088,243	7,010,243	-	-
290	Nutrition Services Fund		3,669,040	3,762,097	3,252,096	2,853,190	-	-	-
300	Debt Service Fund		3,461,897	3,528,489	437,519,500	2,488,250	2,238,450	-	-
400	Capital Projects Fund		387,192,336	296,821,491	212,880,308	146,022,000	92,852,500	-	-
611	Insurance Reserve Fund		4,436,226	3,792,308	4,487,475	5,127,212	4,927,212	-	-
612	Workers' Compensation Fund		3,220,246	3,017,027	2,294,508	1,300,000	2,500,000	-	-
	Total 5000 Other Sources		471,919,780	374,713,045	728,985,272	213,770,895	203,537,813	-	-
	TOTAL REVENUES		\$ 1,060,990,110	\$ 990,565,867	\$ 1,359,009,641	\$ 938,982,911	\$ 1,023,754,966	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY FUND AND APPROPRIATION LEVEL

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
100	General Fund								
1000	Instruction		\$290,977,430	\$ 299,248,954	\$ 295,005,432	\$ 320,230,185	\$ 319,122,087	\$ -	\$ -
2000	Support Services		160,523,012	167,650,311	166,661,823	182,761,294	186,996,851	-	-
3000	Enterprise & Community Service		-	-	16,438	250,000	250,000	-	-
4000	Facilities Acquisition & Construction		76,818	27,169	-	100,000	100,000	-	-
5100	Long-Term Debt Service		1,018,389	1,161,672	1,250,299	1,580,000	1,654,352	-	-
5200	Transfers of Funds		2,088,979	4,060,245	3,060,342	4,711,906	3,162,373	-	-
6000	Contingencies		-	-	-	26,744,516	69,271,509	-	-
	Total Fund 100		454,684,629	472,148,351	465,994,333	536,377,901	580,557,172	-	-
220	Student Body & Special Purpose Fund								
1000	Instruction		3,949,236	4,132,052	2,874,262	11,717,560	10,802,753	-	-
2000	Support Services		140,233	145,586	135,144	1,577,440	1,282,247	-	-
3000	Enterprise & Community Service		-	-	-	500,000	350,000	-	-
4000	Facilities Acquisition & Construction		-	-	-	2,500,000	2,000,000	-	-
5200	Transfers of Funds		-	-	-	10,000	15,000	-	-
	Total Fund 220		4,089,469	4,277,639	3,009,406	16,305,000	14,450,000	-	-
230	Special Purpose Fund								
1000	Instruction		1,930,131	2,202,896	2,054,085	-	-	-	-
2000	Support Services		539,951	545,983	469,748	-	-	-	-
3000	Enterprise & Community Service		1,321	1,213	33,751	-	-	-	-
4000	Facilities Acquisition & Construction		571,897	832,856	908,635	-	-	-	-
5200	Transfers of Funds		-	-	-	3,000,000	-	-	-
	Total Fund 230		3,043,301	3,582,948	3,466,218	3,000,000	-	-	-
240	Categorical Fund								
1000	Instruction		77,034	621,110	220,501	450,000	118,477	-	-
2000	Support Services		-	143,024	319,795	1,050,000	5,528,523	-	-
4000	Facilities Acquisition & Construction		2,199,634	384,357	889,682	2,625,000	2,525,000	-	-
	Total Fund 240		2,276,668	1,148,492	1,429,978	4,125,000	8,172,000	-	-
250	Pension Fund								
2000	Support Services		9,830	-	-	-	-	-	-
5200	Transfers of Funds		-	61,970	-	-	-	-	-
	Total Fund 250		9,830	61,970	-	-	-	-	-
260	Scholarship Fund								
3000	Enterprise & Community Service		61,755	62,400	87,236	490,000	515,000	-	-
	Total Fund 260		61,755	62,400	87,236	490,000	515,000	-	-
270	Grant Fund								
1000	Instruction		13,419,475	15,680,713	14,546,055	44,589,448	84,214,689	-	-
2000	Support Services		6,237,888	8,266,902	6,424,095	29,894,962	64,181,086	-	-
3000	Enterprise & Community Service		231,918	131,995	241,907	3,340,517	5,287,027	-	-
4000	Facilities Acquisition & Construction		2,145,993	2,153,757	4,490,007	14,664,737	26,620,383	-	-
	Total Fund 270		22,035,273	26,233,367	25,702,064	92,489,664	180,303,185	-	-
280	Long-Term Planning Fund								
1000	Instruction		-	-	-	50,000	-	-	-
2000	Support Services		1,211,886	1,765,008	1,431,656	4,320,000	-	-	-
4000	Facilities Acquisition & Construction		7,972	-	-	200,000	-	-	-
5200	Transfers of Funds		-	-	18,413,036	-	3,187,000	-	-
6000	Contingencies		-	-	-	3,823,243	10,273,243	-	-
	Total Fund 280		1,219,858	1,765,008	19,844,692	8,393,243	13,460,243	-	-
290	Nutrition Services Fund								
2000	Support Services		13,545	14,388	15,514	15,889	20,883	-	-
3000	Enterprise & Community Service		13,812,241	14,752,876	13,265,332	16,879,570	17,426,276	-	-
5200	Transfers of Funds		4,820	3,900	4,380	5,000	4,000	-	-
6000	Contingencies		-	-	-	2,912,163	-	-	-
	Total Fund 290		13,830,605	14,771,164	13,285,226	19,812,622	17,451,159	-	-
300	Debt Service Fund								
5100	Long-Term Debt Service		81,005,124	82,896,891	518,202,258	91,206,599	93,757,250	-	-
	Total Fund 300		81,005,124	82,896,891	518,202,258	91,206,599	93,757,250	-	-
400	Capital Projects Fund								
2000	Support Services		2,243,150	2,272,437	3,917,796	3,200,422	3,013,157	-	-
4000	Facilities Acquisition & Construction		100,690,912	100,091,738	77,662,971	150,471,022	97,676,054	-	-
5200	Transfers of Funds		1,135,106	1,159,206	1,167,156	1,168,556	1,209,289	-	-
	Total Fund 400		104,069,169	103,523,380	82,747,923	154,840,000	101,898,500	-	-
611	Insurance Reserve Fund								
2000	Support Services		3,875,058	4,442,376	4,795,673	6,743,482	6,506,129	-	-
4000	Facilities Acquisition & Construction		156,256	174,219	-	160,308	160,308	-	-
6000	Contingencies		-	-	-	800,000	1,086,832	-	-
	Total Fund 611		4,031,314	4,616,596	4,795,673	7,703,790	7,753,269	-	-

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY FUND AND APPROPRIATION LEVEL

				Current					
Actual (Audited)				Budget	2021-22 Budget				
		2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted	
612	Workers' Compensation Fund								
	2000	Support Services	2,009,406	2,621,528	2,544,197	3,341,754	3,510,584	-	-
	6000	Contingencies	-	-	-	897,338	1,926,604	-	-
	Total Fund 612		2,009,406	2,621,528	2,544,197	4,239,092	5,437,188	-	-
	TOTAL EXPENDITURES		\$692,366,400	\$ 717,709,733	\$ 1,141,109,205	\$ 938,982,911	\$ 1,023,754,966	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY FUNCTION AND FUND

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Instruction								
100	General Fund		\$ 290,977,430	\$ 299,248,954	\$ 295,005,432	\$ 320,230,185	\$ 319,122,087	\$ -	\$ -
220	Student Body & Special Purpose Fund		3,949,236	4,132,052	2,874,262	11,717,560	10,802,753	-	-
230	Special Purpose Fund		1,930,131	2,202,896	2,054,085	-	-	-	-
240	Categorical Fund		77,034	621,110	220,501	450,000	118,477	-	-
270	Grant Fund		13,419,475	15,680,713	14,546,055	44,589,448	84,214,689	-	-
280	Long-Term Planning Fund		-	-	-	50,000	-	-	-
	Total 1000		310,353,307	321,885,726	314,700,334	377,037,193	414,258,006	-	-
2000	Support Services								
100	General Fund		160,523,012	167,650,311	166,661,823	182,761,294	186,996,851	-	-
220	Student Body & Special Purpose Fund		140,233	145,586	135,144	1,577,440	1,282,247	-	-
230	Special Purpose Fund		539,951	545,983	469,748	-	-	-	-
240	Categorical Fund		-	143,024	319,795	1,050,000	5,528,523	-	-
250	Pension Fund		9,830	-	-	-	-	-	-
270	Grant Fund		6,237,888	8,266,902	6,424,095	29,894,962	64,181,086	-	-
280	Long-Term Planning Fund		1,211,886	1,765,008	1,431,656	4,320,000	-	-	-
290	Nutrition Services Fund		13,545	14,388	15,514	15,889	20,883	-	-
400	Capital Projects Fund		2,243,150	2,272,437	3,917,796	3,200,422	3,013,157	-	-
611	Insurance Reserve Fund		3,875,058	4,442,376	4,795,673	6,743,482	6,506,129	-	-
612	Workers' Compensation Fund		2,009,406	2,621,528	2,544,197	3,341,754	3,510,584	-	-
	Total 2000		176,803,958	187,867,542	186,715,441	232,905,243	271,039,460	-	-
3000	Enterprise & Community Service								
100	General Fund		-	-	16,438	250,000	250,000	-	-
220	Student Body & Special Purpose Fund		-	-	-	500,000	350,000	-	-
230	Special Purpose Fund		1,321	1,213	33,751	-	-	-	-
260	Scholarship Fund		61,755	62,400	87,236	490,000	515,000	-	-
270	Grant Fund		231,918	131,995	241,907	3,340,517	5,287,027	-	-
290	Nutrition Services Fund		13,812,241	14,752,876	13,265,332	16,879,570	17,426,276	-	-
	Total 3000		14,107,235	14,948,484	13,644,663	21,460,087	23,828,303	-	-
4000	Facilities Acquisition & Construction								
100	General Fund		76,818	27,169	-	100,000	100,000	-	-
220	Student Body & Special Purpose Fund		-	-	-	2,500,000	2,000,000	-	-
230	Special Purpose Fund		571,897	832,856	908,635	-	-	-	-
240	Categorical Fund		2,199,634	384,357	889,682	2,625,000	2,525,000	-	-
270	Grant Fund		2,145,993	2,153,757	4,490,007	14,664,737	26,620,383	-	-
280	Long-Term Planning Fund		7,972	-	-	200,000	-	-	-
400	Capital Projects Fund		100,690,912	100,091,738	77,662,971	150,471,022	97,676,054	-	-
611	Insurance Reserve Fund		156,256	174,219	-	160,308	160,308	-	-
	Total 4000		105,849,482	103,664,097	83,951,295	170,721,067	129,081,745	-	-
5100	Long-Term Debt Service								
100	General Fund		1,018,389	1,161,672	1,250,299	1,580,000	1,654,352	-	-
300	Debt Service Fund		81,005,124	82,896,891	518,202,258	91,206,599	93,757,250	-	-
	Total 5100		82,023,513	84,058,563	519,452,557	92,786,599	95,411,602	-	-
5200	Transfers of Funds								
100	General Fund		2,088,979	4,060,245	3,060,342	4,711,906	3,162,373	-	-
220	Student Body & Special Purpose Fund		-	-	-	10,000	15,000	-	-
230	Special Purpose Fund		-	-	-	3,000,000	-	-	-
250	Pension Fund		-	61,970	-	-	-	-	-
280	Long-Term Planning Fund		-	-	18,413,036	-	3,187,000	-	-
290	Nutrition Services Fund		4,820	3,900	4,380	5,000	4,000	-	-
400	Capital Projects Fund		1,135,106	1,159,206	1,167,156	1,168,556	1,209,289	-	-
	Total 5200		3,228,905	5,285,322	22,644,914	8,895,462	7,577,662	-	-
6000	Contingencies								
100	General Fund		-	-	-	26,744,516	69,271,509	-	-
280	Long-Term Planning Fund		-	-	-	3,823,243	10,273,243	-	-
290	Nutrition Services Fund		-	-	-	2,912,163	-	-	-
611	Insurance Reserve Fund		-	-	-	800,000	1,086,832	-	-
612	Workers' Compensation Fund		-	-	-	897,338	1,926,604	-	-
	Total 6000		-	-	-	35,177,260	82,558,188	-	-
	TOTAL EXPENDITURES		\$ 692,366,400	\$ 717,709,733	\$ 1,141,109,205	\$ 938,982,911	\$ 1,023,754,966	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY OBJECT AND FUND

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
0100	Salaries								
100	General Fund	\$	262,041,509	\$ 272,466,915	\$ 259,791,083	\$ 276,831,737	\$ 278,958,047	\$ -	\$ -
220	Student Body & Special Purpose Fund		34,956	25,467	21,831	992,855	1,031,697	-	-
230	Special Purpose Fund		770,888	804,037	730,194	-	-	-	-
240	Categorical Fund		-	956	-	-	18,501	-	-
270	Grant Fund		9,821,595	11,350,193	10,456,573	36,152,363	63,695,167	-	-
280	Long-Term Planning Fund		-	-	18,502	-	-	-	-
290	Nutrition Services Fund		4,638,447	5,094,699	4,805,006	5,537,047	5,675,378	-	-
400	Capital Projects Fund		3,053,041	3,300,224	3,019,988	3,537,806	3,385,360	-	-
611	Insurance Reserve Fund		440,409	473,732	610,952	668,148	551,143	-	-
612	Workers' Compensation Fund		316,140	432,970	387,520	390,350	439,669	-	-
	Total 0100		281,116,984	293,949,194	279,841,650	324,110,306	353,754,962	-	-
0200	Associated Payroll Costs								
100	General Fund		145,552,031	154,178,184	166,784,742	176,795,656	174,117,908	-	-
220	Student Body & Special Purpose Fund		9,901	7,292	6,958	395,253	421,834	-	-
230	Special Purpose Fund		219,811	213,163	229,538	-	-	-	-
240	Categorical Fund		-	325	-	-	12,037	-	-
250	Pension Fund		9,830	-	-	-	-	-	-
270	Grant Fund		5,449,170	6,325,943	6,698,032	21,443,514	31,661,649	-	-
280	Long-Term Planning Fund		-	-	6,420	-	-	-	-
290	Nutrition Services Fund		3,224,518	3,604,884	3,850,243	4,228,350	4,157,567	-	-
400	Capital Projects Fund		1,490,954	1,603,983	1,776,616	2,035,170	1,917,077	-	-
611	Insurance Reserve Fund		241,228	255,876	344,698	382,421	313,459	-	-
612	Workers' Compensation Fund		126,309	171,630	172,499	207,989	227,529	-	-
	Total 0200		156,323,751	166,361,280	179,869,746	205,488,353	212,829,060	-	-
0300	Purchased Services								
100	General Fund		24,455,295	24,776,879	23,660,249	28,334,961	28,940,437	-	-
220	Student Body & Special Purpose Fund		155,238	174,071	94,390	-	-	-	-
230	Special Purpose Fund		783,478	887,262	531,216	-	-	-	-
240	Categorical Fund		34,877	108,739	166,403	-	350,000	-	-
260	Scholarship Fund		27,142	62,400	87,236	490,000	515,000	-	-
270	Grant Fund		2,467,023	3,812,841	2,298,389	12,408,968	18,459,621	-	-
280	Long-Term Planning Fund		106,438	47,008	24,223	100,000	-	-	-
290	Nutrition Services Fund		159,462	153,539	115,647	203,926	175,619	-	-
400	Capital Projects Fund		6,972,941	7,687,782	4,767,430	10,595,500	10,125,500	-	-
611	Insurance Reserve Fund		275,657	573,308	548,849	775,441	700,641	-	-
612	Workers' Compensation Fund		118,828	135,683	110,013	157,440	180,890	-	-
	Total 0300		35,556,379	38,419,513	32,404,045	53,066,236	59,447,708	-	-
0400	Supplies & Materials								
100	General Fund		17,026,824	13,624,980	9,839,438	19,578,310	22,477,543	-	-
220	Student Body & Special Purpose Fund		3,886,143	4,006,242	2,885,859	12,406,892	10,981,469	-	-
230	Special Purpose Fund		880,552	883,263	1,041,922	-	-	-	-
240	Categorical Fund		1,993,776	769,451	1,259,946	2,000,000	2,229,462	-	-
260	Scholarship Fund		34,613	-	-	-	-	-	-
270	Grant Fund		1,617,524	2,131,784	1,449,097	5,586,183	29,909,246	-	-
280	Long-Term Planning Fund		99,173	231,186	140,291	1,250,000	-	-	-
290	Nutrition Services Fund		5,719,683	5,874,805	4,507,721	6,923,236	7,426,295	-	-
400	Capital Projects Fund		5,409,688	7,555,979	6,204,949	7,318,700	8,046,000	-	-
611	Insurance Reserve Fund		81,353	82,632	115,168	901,164	536,590	-	-
612	Workers' Compensation Fund		43,082	11,054	96,165	20,320	60,140	-	-
	Total 0400		36,792,413	35,171,375	27,540,556	55,984,805	81,666,745	-	-
0500	Capital Outlay								
100	General Fund		1,703,854	1,226,147	958,815	789,298	784,498	-	-
220	Student Body & Special Purpose Fund		-	61,866	-	2,500,000	2,000,000	-	-
230	Special Purpose Fund		347,523	668,883	896,024	-	-	-	-
240	Categorical Fund		248,015	268,171	-	2,125,000	5,562,000	-	-
270	Grant Fund		2,145,783	1,967,959	4,235,301	15,102,737	27,006,694	-	-
280	Long-Term Planning Fund		1,014,247	1,486,814	1,242,221	3,220,000	-	-	-
290	Nutrition Services Fund		82,069	34,220	-	-	-	-	-
400	Capital Projects Fund		83,623,872	72,177,785	64,704,260	124,178,268	73,965,274	-	-
611	Insurance Reserve Fund		160,172	205,076	174,632	-	-	-	-
612	Workers' Compensation Fund		-	5,104	-	3,280	3,280	-	-
	Total 0500		89,325,535	78,102,026	72,211,254	147,918,583	109,321,746	-	-

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY OBJECT AND FUND

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
0600 Other Objects									
100	General Fund		1,816,136	1,815,000	1,899,665	2,591,517	2,844,857	-	-
220	Student Body & Special Purpose Fund		3,231	2,700	368	-	-	-	-
230	Special Purpose Fund		41,049	126,339	37,324	-	-	-	-
240	Categorical Fund		-	850	3,628	-	-	-	-
270	Grant Fund		534,178	644,646	564,671	1,795,899	8,504,758	-	-
290	Nutrition Services Fund		1,606	5,116	2,229	2,900	12,300	-	-
300	Debt Service Fund		81,005,124	82,896,891	518,202,258	91,206,599	93,757,250	-	-
400	Capital Projects Fund		2,383,566	10,038,421	1,107,524	6,006,000	3,250,000	-	-
611	Insurance Reserve Fund		2,832,494	3,025,972	3,001,373	4,176,616	4,564,604	-	-
612	Workers' Compensation Fund		1,405,048	1,865,087	1,778,000	2,562,375	2,599,076	-	-
	Total 0600		90,022,433	100,421,023	526,597,041	108,341,906	115,532,845	-	-
0700 Transfers									
100	General Fund		2,088,979	4,060,245	3,060,342	4,711,906	3,162,373	-	-
220	Student Body & Special Purpose Fund		-	-	-	10,000	15,000	-	-
230	Special Purpose Fund		-	-	-	3,000,000	-	-	-
250	Pension Fund		-	61,970	-	-	-	-	-
270	Grant Fund		-	-	-	-	1,066,050	-	-
280	Long-Term Planning Fund		-	-	18,413,036	-	3,187,000	-	-
290	Nutrition Services Fund		4,820	3,900	4,380	5,000	4,000	-	-
400	Capital Projects Fund		1,135,106	1,159,206	1,167,156	1,168,556	1,209,289	-	-
	Total 0700		3,228,905	5,285,322	22,644,914	8,895,462	8,643,712	-	-
0800 Other Uses of Funds (Contingency)									
100	General Fund		-	-	-	26,744,516	69,271,509	-	-
280	Long-Term Planning Fund		-	-	-	3,823,243	10,273,243	-	-
290	Nutrition Services Fund		-	-	-	2,912,163	-	-	-
611	Insurance Reserve Fund		-	-	-	800,000	1,086,832	-	-
612	Workers' Compensation Fund		-	-	-	897,338	1,926,604	-	-
	Total 0800		-	-	-	35,177,260	82,558,188	-	-
	TOTAL EXPENDITURES		\$ 692,366,400	\$ 717,709,733	\$ 1,141,109,205	\$ 938,982,911	\$ 1,023,754,966	\$ -	\$ -

Minor differences due to rounding.

General Fund (100)



GENERAL FUND OVERVIEW

The General Fund budgets for most operating activities of the District, except for those activities required to be accounted for in another fund.

Revenue - The State School Fund Grant general purpose and transportation grants are the principal revenue sources of the General Fund totaling 76.1% of total revenue. The State School Fund 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 Education Service Districts (ESD). 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 District accounts for this in the Categorical Fund.

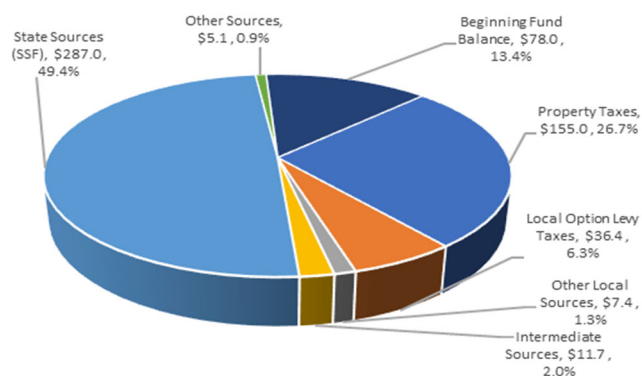
The state grant apportionment is less the local revenue. Local revenue includes general operating property taxes, county and common school funds. Local property taxes account for 96.4% of the local revenue. The general purpose grant is allocated through a weighted average daily membership (ADMw) formula. The transportation grant is paid at seventy percent of the District's allowable General Fund transportation costs. Each December, all school districts within the state are required to estimate for the following year the components of the grant such as ADMw, local property taxes, transportation costs, and the cost of students with an individual education plan (IEP) with a cost per student over \$30,000.

The District receives estimated payments starting in September and ending in May. The general purpose and transportation portion of the grant is reconciled in the month of May in the next fiscal year after districts file student enrollment data and final annual financial reports. The high cost disability grant is a shared grant based the District's proportion of the funds claimed and is approximately 0.8% of General Fund 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 passed a local option levy in 2013 for reduced class size. Funds from this levy can only be spent on classroom teachers. Voters renewed the levy in 2018 for an additional five years at \$1.25/\$1,000 of assessed value of property. This resource accounts for 6.3% of the General Fund revenue. The District estimates the current year local option tax collection to be \$36.4 million. The remainder of the General Fund revenue is 17.6% of the total and includes earning on investments, the portion of district's ESD allocation not used for services, athletic pay-to-play and gate fees, other state and local sources, and beginning fund balance.

2021-22 General Fund Revenue



Expenditures - Salaries and benefits account for approximately 78.0% of the General Fund expenditures. General Fund budgeted positions is outlined on the following page.

Board policy requires a 5% contingency. Due to increased reserves as a result of the COVID-19 pandemic and CDL, the contingency for 2021-22 is 11.9%. The District also includes a transfer from the General Fund to the Insurance Reserve Fund and the Debt Service Fund, which makes up 0.5% of the total General Fund budget. The remaining 10.1% is mostly budgeted within Purchased Services and Supplies & Materials. There were increases in Supplies & Materials for the 2021-22 budget due to increases to Computer Hardware due to the anticipated purchase of teacher laptops with a new Apple lease.

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

FUNCTION	DESCRIPTION	CERTIFIED		CLASSIFIED		SUPPORT SERVICES NON-REPRESENTED		ADMINISTRATIVE		NUMBER OF STUDENTS	PROPOSED BUDGET	% OF BUDGET	COST PER STUDENT
		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												
1220	Disabilities	73.9	73.9	155.1	157.2	-	-	-	-	1,176	25,108,859	4.3%	21,351
	Less Restrictive Programs for Students												
1250	with Disabilities	106.3	107.3	9.6	5.4	-	-	-	-	3,095	13,823,305	2.4%	4,466
1280	Alternative Education	17.0	17.0	1.6	1.2	-	-	-	-	1,531	11,706,327	2.0%	7,646
1290	Designated Programs	136.4	135.1	15.5	16.1	-	-	-	-	4,673	20,540,016	3.5%	4,395
1410	Summer School - Elementary School	-	-	-	-	-	-	-	-	135	3,946	0.0%	29
1430	Summer School - High School	-	-	-	-	-	-	-	-	1,080	577,923	0.1%	535
1490	Summer School - Other Programs	-	-	-	-	-	-	-	-	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 Principals 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
	Operation & Maintenance of Plant												
2540	Services	-	-	266.5	263.5	7.0	7.0	2.0	2.0	39,787	40,133,478	6.9%	1,009
2550	Student Transportation Services	-	-	188.3	191.4	4.1	4.1	1.2	1.2	36,982	23,364,279	4.0%	632
2570	Internal Services	-	-	10.8	9.8	0.5	1.0	-	-	39,787	1,681,226	0.3%	42
	Planning, Research, Development, Evaluation, Grant												
2620	Writing and Statistical Services	-	-	2.6	3.4	-	-	1.0	1.0	40,593	1,096,363	0.2%	27
2630	Information Services	-	-	5.7	6.6	-	-	1.0	1.0	40,593	1,060,437	0.2%	26
2640	Staff Services	3.1	2.5	11.5	11.5	5.0	5.0	4.0	4.0	40,593	3,711,388	0.6%	91
2660	Technology Services	-	-	68.3	69.2	3.0	3.0	2.0	2.0	40,593	13,144,888	2.3%	324
	SUPPORT SERVICES	269.7	278.8	842.6	845.8	28.1	29.2	134.0	135.0		186,996,851	32.2%	
3110	Service Area Direction - Food Services	-	-	-	-	-	-	-	-	39,787	250,000	0.0%	6
	ENTERPRISE & COMMUNITY SERVICES	-	-	-	-	-	-	-	-		250,000	0.0%	
4150	Bldg Acq Constr & Improv Serv	-	-	-	-	-	-	-	-	39,787	100,000	0.0%	3
	FACILITIES ACQUISITION & CON	-	-	-	-	-	-	-	-		100,000	0.0%	
5110	Long-Term Debt Service	-	-	-	-	-	-	-	-	40,593	1,654,352	0.3%	41
5200	Transfers of Funds	-	-	-	-	-	-	-	-	40,593	3,162,373	0.5%	78
6110	Operating Contingency	-	-	-	-	-	-	-	-	40,593	69,271,509	11.9%	1,706
	FUND TOTAL:	2,268.9	2,221.3	1,157.1	1,154.2	28.1	29.2	134.0	135.0		\$ 580,557,172	100.0%	

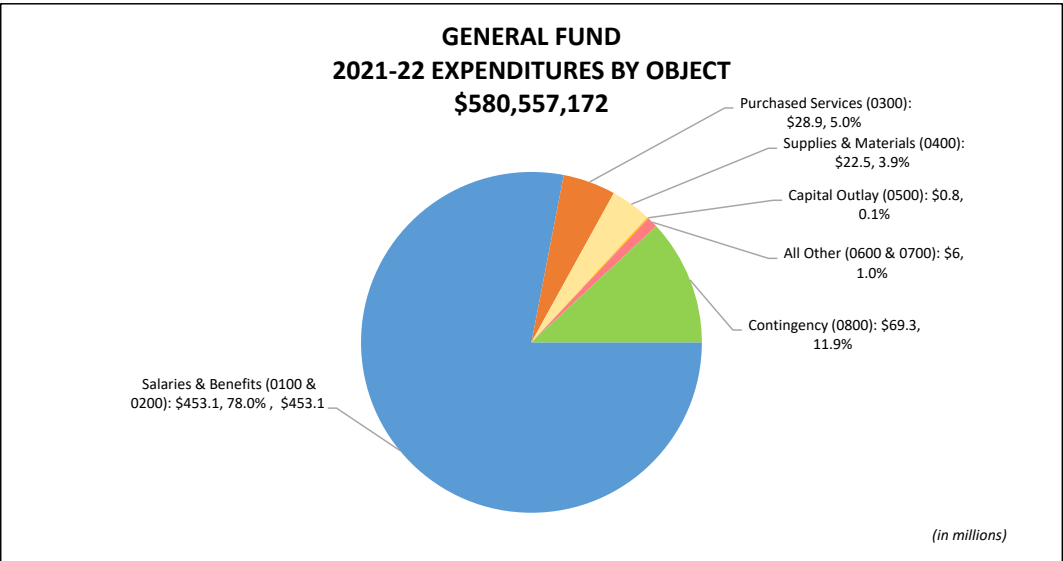
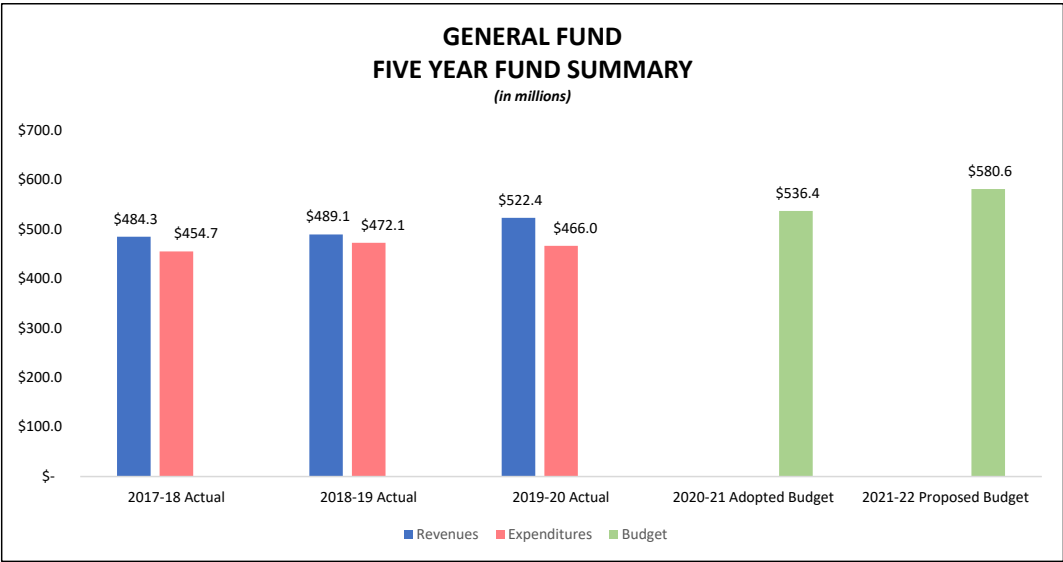
Note: Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

		Actual (Audited)			Current Budget	2021-22 Budget		
		2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue	\$ 168,172,028	\$ 182,094,374	\$ 185,369,081	\$ 191,610,100	\$ 198,640,100	\$ -	\$ -
2000	Intermediate Revenue	11,826,208	12,149,110	12,150,332	12,551,064	11,736,500	-	-
3000	State Revenue	265,382,776	264,593,871	289,212,449	295,814,737	287,033,164	-	-
4000	Federal Revenue	-	-	-	-	-	-	-
5000	Other Sources	38,921,404	30,226,097	35,686,526	36,402,000	83,147,408	-	-
Total Revenues		\$ 484,302,416	\$ 489,063,452	\$ 522,418,388	\$ 536,377,901	\$ 580,557,172	\$ -	\$ -
0100	Salaries	\$ 262,041,509	\$ 272,466,915	\$ 259,791,083	\$ 276,831,737	\$ 278,958,047	\$ -	\$ -
0200	Associated Payroll Costs	145,552,031	154,178,184	166,784,742	176,795,656	174,117,908	-	-
0300	Purchased Services	24,455,295	24,776,879	23,660,249	28,334,961	28,940,437	-	-
0400	Supplies & Materials	17,026,824	13,624,980	9,839,438	19,578,310	22,477,543	-	-
0500	Capital Outlay	1,703,854	1,226,147	958,815	789,298	784,498	-	-
0600	Other Objects	1,816,136	1,815,000	1,899,665	2,591,517	2,844,857	-	-
0700	Transfers	2,088,979	4,060,245	3,060,342	4,711,906	3,162,373	-	-
0800	Other Uses of Funds (Contingency)	-	-	-	26,744,516	69,271,509	-	-
Total Expenditures		\$ 454,684,629	\$ 472,148,351	\$ 465,994,333	\$ 536,377,901	\$ 580,557,172	\$ -	\$ -
Ending Fund Balance		\$ 29,617,787	\$ 16,915,100	\$ 56,424,054	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance		\$ 37,945,300	\$ 29,617,787	\$ 16,915,100				
Change in Fund Balance		(8,327,513)	(12,702,687)	39,508,954				
Ending Fund Balance		\$ 29,617,787	\$ 16,915,100	\$ 56,424,054				



Minor differences due to rounding.

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

			Actual (Audited)		Current Budget 2020-21	2021-22 Budget		
			2017-18	2018-19		Proposed	Approved	Adopted
1000	Local Revenue							
1110	Property Taxes	\$	130,772,599	\$ 140,178,404	\$ 143,660,937	\$ 149,000,000	\$ 155,000,000	\$ -
1120	Local Option Taxes		31,005,163	33,330,338	34,194,060	35,300,000	36,400,000	-
1310	Regular Day School Tuition		480,735	903,509	853,517	585,100	585,100	-
1330	Summer School Tuition		-	-	170,548	175,000	-	-
1410	Regular Day School Transport		282,489	203,274	170,082	150,000	150,000	-
1510	Interest on Investments		1,455,919	3,204,239	1,961,287	1,600,000	650,000	-
1710	Admissions		193,222	221,705	333,777	275,000	275,000	-
1740	Fees		1,680,518	1,654,937	1,191,555	1,400,000	1,225,000	-
1910	Rentals		904,652	1,019,361	831,407	1,120,000	720,000	-
1920	Contrib/Donat - Private Source		38,813	6,053	12,137	-	-	-
1960	Recovery of Prior Year Exp		229,367	96,697	163,201	50,000	50,000	-
1980	Fees Charged to Grants		497,184	623,804	541,780	1,375,000	2,770,000	-
1990	Miscellaneous		631,365	652,053	1,284,793	580,000	815,000	-
	Total 1000		168,172,028	182,094,374	185,369,081	191,610,100	198,640,100	-
2000	Intermediate Revenue							
2100	Unrestr Revenue - Intermediate		11,826,208	12,149,110	12,150,332	12,551,064	11,736,500	-
	Total 2000		11,826,208	12,149,110	12,150,332	12,551,064	11,736,500	-
3000	State Revenue							
3100	Unrestricted Grants-in-Aid		262,348,981	262,194,842	285,647,658	289,814,737	282,633,164	-
3190	Other Unrestr Grants-in-Aid		3,033,795	2,353,095	3,564,791	6,000,000	4,400,000	-
3290	Other Restricted Grants-in-Aid		-	45,933	-	-	-	-
	Total 3000		265,382,776	264,593,871	289,212,449	295,814,737	287,033,164	-
5000	Other Sources							
5160	Lease Purchase Receipts		976,104	531,140	358,390	4,452,000	5,147,408	-
5200	Interfund Transfers		-	61,970	18,413,036	-	-	-
5300	Sale/Comp for Loss of Fixed Assets		-	15,200	-	-	-	-
5400	Beginning Fund Balance		37,945,300	29,617,787	16,915,100	31,950,000	78,000,000	-
	Total 5000		38,921,404	30,226,097	35,686,526	36,402,000	83,147,408	-
	FUND 100 TOTAL		\$ 484,302,416	\$ 489,063,452	\$ 522,418,388	\$ 536,377,901	\$ 580,557,172	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	Actual (Audited)			Current	2021-22 Budget		
	2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1110 Elementary Programs							
0100 Salaries	\$ 67,535,800	\$ 68,585,751	\$ 66,060,151	\$ 68,252,337	\$ 66,434,669	\$ -	\$ -
0200 Associated Payroll Costs	36,165,202	37,480,658	41,355,785	42,457,892	40,455,934	-	-
0300 Purchased Services	179,052	92,885	57,992	91,170	88,396	-	-
0400 Supplies & Materials	3,450,627	2,483,311	1,709,839	4,170,072	4,718,583	-	-
0500 Capital Outlay	7,673	7,703	-	-	-	-	-
0600 Other Objects	887	1,132	635	450	805	-	-
Total 1110	107,339,241	108,651,440	109,184,402	114,971,921	111,698,387	-	-
1120 Middle School Programs							
0100 Salaries	29,152,708	30,468,930	29,322,400	31,565,686	31,378,070	-	-
0200 Associated Payroll Costs	15,158,913	16,056,714	17,573,550	18,850,852	18,066,832	-	-
0300 Purchased Services	125,742	60,248	53,124	65,069	64,010	-	-
0400 Supplies & Materials	1,242,793	1,213,773	396,688	1,743,338	3,388,881	-	-
0500 Capital Outlay	-	3,934	4,212	-	-	-	-
0600 Other Objects	5,328	5,537	4,203	750	1,130	-	-
Total 1120	45,685,484	47,809,136	47,354,177	52,225,695	52,898,923	-	-
1130 High School Programs							
0100 Salaries	41,585,298	43,505,498	43,344,473	45,555,734	47,327,560	-	-
0200 Associated Payroll Costs	20,753,627	21,842,664	24,889,756	26,433,876	27,019,961	-	-
0300 Purchased Services	1,125,891	1,200,435	912,105	930,504	956,575	-	-
0400 Supplies & Materials	2,942,909	2,038,810	1,246,312	4,720,261	4,883,832	-	-
0500 Capital Outlay	23,788	3,780	7,782	-	-	-	-
0600 Other Objects	71,004	80,728	73,441	72,707	84,285	-	-
Total 1130	66,502,516	68,671,915	70,473,870	77,713,082	80,272,213	-	-
1140 Pre-Kindergarten Programs							
0100 Salaries	78,288	461,607	629,472	1,197,090	1,147,392	-	-
0200 Associated Payroll Costs	35,022	334,495	520,536	961,578	836,865	-	-
0300 Purchased Services	65	-	31	-	-	-	-
0400 Supplies & Materials	2,523	81,897	26,241	86,851	119,398	-	-
Total 1140	115,897	877,999	1,176,281	2,245,519	2,103,655	-	-
1210 Programs for Talented & Gifted							
0100 Salaries	199,554	199,690	197,642	178,087	179,180	-	-
0200 Associated Payroll Costs	65,775	66,102	67,983	81,471	76,853	-	-
0300 Purchased Services	1,752	3,492	993	5,650	5,650	-	-
0400 Supplies & Materials	135,565	6,521	95,812	123,750	123,750	-	-
0600 Other Objects	6,188	2,240	1,675	2,000	2,000	-	-
Total 1210	408,834	278,045	364,106	390,958	387,433	-	-
1220 Restrictive Programs							
0100 Salaries	13,363,663	13,782,141	12,993,641	13,649,916	13,511,989	-	-
0200 Associated Payroll Costs	9,424,264	9,950,579	10,376,673	10,757,794	10,550,884	-	-
0300 Purchased Services	1,854,388	1,541,436	709,179	970,710	1,007,860	-	-
0400 Supplies & Materials	115,031	74,023	38,626	45,826	38,126	-	-
0500 Capital Outlay	5,095	-	-	-	-	-	-
Total 1220	24,762,441	25,348,179	24,118,120	25,424,246	25,108,859	-	-
1250 Less Restrictive Programs							
0100 Salaries	7,200,142	7,136,485	7,574,879	9,163,443	8,648,209	-	-
0200 Associated Payroll Costs	3,801,423	3,790,437	4,567,212	5,801,427	5,106,696	-	-
0300 Purchased Services	-	1,497	435	1,600	1,600	-	-
0400 Supplies & Materials	589	334	11,197	56,000	66,800	-	-
Total 1250	11,002,154	10,928,754	12,153,723	15,022,470	13,823,305	-	-
1280 Alternative Education							
0100 Salaries	1,957,020	1,979,795	1,505,291	1,648,727	1,674,505	-	-
0200 Associated Payroll Costs	1,071,007	1,100,017	898,909	975,322	960,485	-	-
0300 Purchased Services	5,569,828	6,572,858	7,314,552	8,252,198	8,701,792	-	-
0400 Supplies & Materials	237,153	234,500	228,613	365,695	369,045	-	-
0600 Other Objects	2,002	-	-	-	500	-	-
Total 1280	8,837,010	9,887,170	9,947,365	11,241,942	11,706,327	-	-

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1290 Designated Programs									
0100	Salaries		15,951,359	16,439,017	11,980,027	12,265,592	12,489,274	-	-
0200	Associated Payroll Costs		8,474,129	8,837,401	7,296,787	7,391,845	7,302,597	-	-
0300	Purchased Services		652,214	599,988	284,920	170,184	138,563	-	-
0400	Supplies & Materials		133,997	94,775	75,500	378,150	488,192	-	-
0500	Capital Outlay		-	16,394	-	-	-	-	-
0600	Other Objects		192,693	182,871	178,654	191,800	121,390	-	-
	Total 1290		25,404,392	26,170,446	19,815,887	20,397,571	20,540,016	-	-
1410 Summer School - Elem School									
0100	Salaries		22,694	22,487	27,328	4,589	2,924	-	-
0200	Associated Payroll Costs		6,992	6,075	9,778	1,640	1,022	-	-
0300	Purchased Services		3,240	4,921	13,838	-	-	-	-
0400	Supplies & Materials		6,657	8,505	4,879	-	-	-	-
	Total 1410		39,584	41,988	55,823	6,229	3,946	-	-
1420 Summer School - Middle School									
0100	Salaries		109,136	1,062	-	-	-	-	-
0200	Associated Payroll Costs		33,879	291	-	-	-	-	-
0300	Purchased Services		28,101	-	-	-	-	-	-
0400	Supplies & Materials		15,961	-	-	-	-	-	-
	Total 1420		187,077	1,353	-	-	-	-	-
1430 Summer School - High School									
0100	Salaries		365,627	314,079	258,266	429,898	421,518	-	-
0200	Associated Payroll Costs		111,288	97,453	89,422	153,554	147,405	-	-
0300	Purchased Services		1,397	2,063	6,794	-	-	-	-
0400	Supplies & Materials		25,121	8,381	4,793	6,000	9,000	-	-
0600	Other Objects		-	-	737	-	-	-	-
	Total 1430		503,434	421,977	360,011	589,452	577,923	-	-
1460 Summer School - Special Programs									
0100	Salaries		129,358	98,886	-	-	-	-	-
0200	Associated Payroll Costs		36,985	26,524	-	-	-	-	-
0300	Purchased Services		20,964	33,999	-	-	-	-	-
0400	Supplies & Materials		2,059	1,144	-	-	-	-	-
	Total 1460		189,366	160,552	-	-	-	-	-
1490 Summer School - Other Programs									
0100	Salaries		-	-	1,113	-	-	-	-
0200	Associated Payroll Costs		-	-	405	-	-	-	-
0300	Purchased Services		-	-	-	1,000	1,000	-	-
0400	Supplies & Materials		-	-	150	100	100	-	-
	Total 1490		-	-	1,668	1,100	1,100	-	-
2110 Attendance & Social Work Services									
0100	Salaries		2,777,798	3,157,561	3,278,126	2,921,702	2,889,646	-	-
0200	Associated Payroll Costs		2,077,754	2,408,432	2,719,558	2,432,075	2,228,020	-	-
0300	Purchased Services		320,531	334,362	344,956	623,571	610,847	-	-
0400	Supplies & Materials		101,699	199,149	29,995	98,900	102,700	-	-
0600	Other Objects		1,299	1,111	3,084	1,500	1,500	-	-
	Total 2110		5,279,082	6,100,615	6,375,719	6,077,748	5,832,713	-	-
2120 Guidance Services									
0100	Salaries		8,636,045	9,471,075	9,036,624	11,147,302	11,921,774	-	-
0200	Associated Payroll Costs		4,696,688	5,275,826	5,740,777	6,626,180	7,235,499	-	-
0300	Purchased Services		293,925	244,130	40,438	240,720	39,432	-	-
0400	Supplies & Materials		66,023	68,428	47,764	100,803	127,153	-	-
0600	Other Objects		754	60	1,068	-	100	-	-
	Total 2120		13,693,435	15,059,519	14,866,671	18,115,005	19,323,958	-	-
2130 Health Services									
0100	Salaries		1,357,731	1,711,353	1,574,212	740,301	788,015	-	-
0200	Associated Payroll Costs		802,013	1,014,948	1,063,688	537,518	557,805	-	-
0300	Purchased Services		31,227	34,623	98,578	110,350	104,650	-	-
0400	Supplies & Materials		24,554	28,643	25,283	28,634	40,548	-	-
0500	Capital Outlay		-	7,517	-	-	-	-	-
	Total 2130		2,215,525	2,797,085	2,761,761	1,416,803	1,491,018	-	-

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget	2021-22 Budget		
	2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2140 Psychological Service							
0100 Salaries	1,959,162	2,736,453	2,460,606	3,017,112	3,035,844	-	-
0200 Associated Payroll Costs	960,241	1,394,597	1,442,001	1,909,510	1,846,779	-	-
0300 Purchased Services	5,033	4,546	3,399	4,200	4,200	-	-
0400 Supplies & Materials	50,606	31,432	38,954	24,515	24,611	-	-
Total 2140	2,975,041	4,167,029	3,944,959	4,955,337	4,911,434	-	-
2150 Speech Path & Audiology Services							
0100 Salaries	3,845,162	3,992,638	4,077,966	3,466,725	3,843,562	-	-
0200 Associated Payroll Costs	1,946,454	2,057,933	2,433,319	2,137,066	2,213,937	-	-
0300 Purchased Services	41,807	137,925	13,257	4,350	4,350	-	-
0400 Supplies & Materials	35,104	12,777	43,823	39,500	44,520	-	-
0600 Other Objects	1,828	-	-	-	-	-	-
Total 2150	5,870,355	6,201,272	6,568,365	5,647,641	6,106,369	-	-
2160 Other Student Treatment Services							
0100 Salaries	-	-	219,959	246,414	226,704	-	-
0200 Associated Payroll Costs	-	-	131,036	151,948	137,671	-	-
0300 Purchased Services	-	-	1,023,228	555,268	850,069	-	-
0400 Supplies & Materials	-	-	10,750	10,000	10,000	-	-
Total 2160	-	-	1,384,973	963,630	1,224,444	-	-
2190 Direction of Student Support Services							
0100 Salaries	2,657,151	2,454,544	2,586,211	2,782,300	2,863,636	-	-
0200 Associated Payroll Costs	1,323,804	1,297,949	1,548,400	1,800,211	1,759,300	-	-
0300 Purchased Services	230,592	258,703	171,949	145,480	132,880	-	-
0400 Supplies & Materials	369,764	264,058	239,015	186,896	97,546	-	-
0600 Other Objects	82,433	9,869	56,371	100,600	101,000	-	-
Total 2190	4,663,743	4,285,123	4,601,946	5,015,487	4,954,362	-	-
2210 Improvement Instruction Services							
0100 Salaries	1,972,106	1,858,945	1,559,723	1,725,416	1,730,549	-	-
0200 Associated Payroll Costs	921,720	911,161	913,027	1,048,800	967,556	-	-
0300 Purchased Services	49,808	18,851	14,073	16,839	49,839	-	-
0400 Supplies & Materials	34,615	4,463	77,371	151,650	137,250	-	-
0600 Other Objects	83,195	86,508	82,999	101,500	101,500	-	-
Total 2210	3,061,444	2,879,929	2,647,193	3,044,205	2,986,694	-	-
2220 Educational Media Services							
0100 Salaries	4,318,354	4,546,147	3,464,596	3,390,243	3,367,082	-	-
0200 Associated Payroll Costs	2,721,806	2,976,384	2,681,277	2,952,173	2,659,537	-	-
0300 Purchased Services	15,377	28,886	4,312	13,900	7,550	-	-
0400 Supplies & Materials	721,525	554,319	406,977	463,519	762,288	-	-
0600 Other Objects	414	659	480	265	950	-	-
Total 2220	7,777,476	8,106,395	6,557,642	6,820,100	6,797,407	-	-
2230 Assessment and Testing							
0100 Salaries	95,649	120,455	107,571	180,310	149,053	-	-
0200 Associated Payroll Costs	58,098	77,297	82,459	107,465	81,857	-	-
0300 Purchased Services	17,129	2,360	112	400	400	-	-
0400 Supplies & Materials	283,004	205,860	247,325	247,250	422,500	-	-
0600 Other Objects	-	1,510	-	-	-	-	-
Total 2230	453,880	407,483	437,466	535,425	653,810	-	-
2240 Instructional Staff Development							
0100 Salaries	2,836,933	2,503,804	1,675,977	2,544,450	2,609,159	-	-
0200 Associated Payroll Costs	1,696,228	1,516,073	1,237,929	1,928,092	1,861,720	-	-
0300 Purchased Services	965,986	756,364	199,782	323,400	622,066	-	-
0400 Supplies & Materials	645,200	176,482	74,360	240,310	208,754	-	-
0600 Other Objects	84,564	66,412	74,018	78,000	83,400	-	-
Total 2240	6,228,911	5,019,134	3,262,066	5,114,252	5,385,099	-	-
2310 Board of Education Services							
0300 Purchased Services	106,842	142,488	102,287	218,774	332,774	-	-
0400 Supplies & Materials	8,201	7,951	6,093	8,750	10,750	-	-
0600 Other Objects	22,140	22,438	22,140	24,164	24,164	-	-
Total 2310	137,184	172,876	130,520	251,688	367,688	-	-

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2320	Executive Administration Services								
0100	Salaries		1,048,385	1,137,311	1,215,340	1,125,870	1,228,195	-	-
0200	Associated Payroll Costs		544,670	538,471	691,061	652,076	680,358	-	-
0300	Purchased Services		74,608	53,052	48,446	93,208	86,724	-	-
0400	Supplies & Materials		22,554	16,040	13,827	16,144	17,360	-	-
0600	Other Objects		56,239	6,320	6,524	9,168	35,208	-	-
	Total 2320		1,746,456	1,751,194	1,975,198	1,896,466	2,047,845	-	-
2410	Office of the Principal								
0100	Salaries		18,551,835	19,453,037	18,698,900	20,144,647	20,706,400	-	-
0200	Associated Payroll Costs		10,767,688	11,258,617	12,390,761	12,556,861	13,227,412	-	-
0300	Purchased Services		102,616	94,473	67,662	44,840	54,399	-	-
0400	Supplies & Materials		351,604	389,999	238,309	346,408	393,960	-	-
0500	Capital Outlay		2,241	36,463	-	-	-	-	-
0600	Other Objects		17,037	13,280	17,737	8,328	9,461	-	-
	Total 2410		29,793,022	31,245,869	31,413,369	33,101,084	34,391,632	-	-
2490	Other Support Serv-Sch Admin								
0100	Salaries		1,706,574	1,547,018	1,616,817	1,703,873	1,770,369	-	-
0200	Associated Payroll Costs		862,218	818,964	979,583	1,030,921	1,038,728	-	-
0300	Purchased Services		104,058	55,911	42,810	137,798	128,297	-	-
0400	Supplies & Materials		76,428	94,427	34,866	189,593	189,763	-	-
0600	Other Objects		622	3,150	377	4,000	4,000	-	-
	Total 2490		2,749,899	2,519,470	2,674,453	3,066,185	3,131,157	-	-
2510	Direction of Business Services								
0100	Salaries		205,694	264,916	213,960	236,651	240,860	-	-
0200	Associated Payroll Costs		115,104	131,828	107,091	140,892	139,352	-	-
0300	Purchased Services		11,714	8,923	6,564	20,036	20,036	-	-
0400	Supplies & Materials		11,243	10,029	12,743	16,050	6,050	-	-
0600	Other Objects		757	2,700	430	4,050	4,050	-	-
	Total 2510		344,512	418,396	340,789	417,679	410,348	-	-
2520	Fiscal Services								
0100	Salaries		1,221,233	1,375,598	1,280,017	1,498,563	1,537,572	-	-
0200	Associated Payroll Costs		648,592	727,306	754,574	905,618	921,370	-	-
0300	Purchased Services		138,470	138,846	109,354	162,565	162,165	-	-
0400	Supplies & Materials		28,337	27,648	26,649	33,657	47,707	-	-
0600	Other Objects		37,682	115,260	74,608	123,150	120,000	-	-
	Total 2520		2,074,314	2,384,657	2,245,202	2,723,553	2,788,814	-	-
2540	Operation & Maint of Plant Services								
0100	Salaries		13,159,213	14,358,413	14,371,837	15,717,521	15,798,681	-	-
0200	Associated Payroll Costs		8,020,642	8,993,860	9,997,693	10,514,093	10,645,094	-	-
0300	Purchased Services		9,791,204	9,945,201	8,806,103	11,370,847	11,403,906	-	-
0400	Supplies & Materials		2,050,469	1,694,190	1,569,926	1,821,193	1,580,496	-	-
0500	Capital Outlay		1,590,012	1,038,719	850,930	685,526	680,726	-	-
0600	Other Objects		23,477	35,329	13,029	24,375	24,575	-	-
	Total 2540		34,635,018	36,065,711	35,609,518	40,133,555	40,133,478	-	-
2550	Student Transportation Services								
0100	Salaries		9,716,372	9,858,559	9,407,617	11,033,373	11,447,372	-	-
0200	Associated Payroll Costs		7,641,375	8,129,825	8,622,219	9,600,930	9,458,149	-	-
0300	Purchased Services		295,604	326,602	254,068	306,190	297,590	-	-
0400	Supplies & Materials		1,824,189	1,774,160	1,187,507	1,939,218	1,957,968	-	-
0500	Capital Outlay		-	-	41,866	-	-	-	-
0600	Other Objects		4,123	3,621	3,454	3,200	203,200	-	-
	Total 2550		19,481,662	20,092,768	19,516,731	22,882,911	23,364,279	-	-
2570	Internal Services								
0100	Salaries		562,056	523,191	553,118	652,358	675,575	-	-
0200	Associated Payroll Costs		341,959	321,234	392,323	454,773	435,290	-	-
0300	Purchased Services		522,755	470,692	369,196	578,580	549,812	-	-
0400	Supplies & Materials		60,517	41,667	14,111	24,477	14,949	-	-
0500	Capital Outlay		5,950	215	12,296	-	-	-	-
0600	Other Objects		2,299	922	1,390	2,000	5,600	-	-
	Total 2570		1,495,536	1,357,921	1,342,433	1,712,188	1,681,226	-	-

Minor differences due to rounding.

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

					Current Budget	2021-22 Budget		
Actual (Audited)					2020-21	Proposed	Approved	Adopted
2017-18	2018-19	2019-20						
2620 Plan/R&D/Eval/Grants/Stats Serv								
0100	Salaries	326,787	349,556	416,801	394,509	462,758	-	-
0200	Associated Payroll Costs	164,541	181,398	191,252	229,867	269,246	-	-
0300	Purchased Services	13,539	63,333	796,707	504,509	341,709	-	-
0400	Supplies & Materials	12,669	13,479	11,468	24,850	21,650	-	-
0600	Other Objects	95	699	-	-	1,000	-	-
Total 2620		517,631	608,464	1,416,227	1,153,735	1,096,363	-	-
2630 Information Services								
0100	Salaries	525,085	539,993	554,959	542,601	621,705	-	-
0200	Associated Payroll Costs	290,550	314,225	341,914	347,808	392,476	-	-
0300	Purchased Services	62,191	11,853	7,112	31,310	22,968	-	-
0400	Supplies & Materials	29,891	19,487	26,792	15,192	21,038	-	-
0600	Other Objects	1,693	1,395	1,370	1,254	2,250	-	-
Total 2630		909,411	886,953	932,148	938,165	1,060,437	-	-
2640 Staff Services								
0100	Salaries	2,038,652	2,215,288	2,229,702	2,067,245	2,081,749	-	-
0200	Associated Payroll Costs	1,061,042	1,297,944	1,426,882	1,279,829	1,229,747	-	-
0300	Purchased Services	180,151	197,472	173,947	206,965	232,965	-	-
0400	Supplies & Materials	129,421	117,051	104,563	108,800	162,527	-	-
0600	Other Objects	92,211	4,583	9,859	4,400	4,400	-	-
Total 2640		3,501,478	3,832,338	3,944,953	3,667,239	3,711,388	-	-
2660 Technology Services								
0100	Salaries	4,872,886	5,295,633	5,295,761	5,641,152	5,746,497	-	-
0200	Associated Payroll Costs	2,750,339	2,944,502	3,249,122	3,583,699	3,605,471	-	-
0300	Purchased Services	1,510,020	1,333,462	1,607,948	2,132,776	1,915,363	-	-
0400	Supplies & Materials	1,778,222	1,627,265	1,512,315	1,745,958	1,869,748	-	-
0500	Capital Outlay	-	84,253	41,729	3,772	3,772	-	-
0600	Other Objects	6,531	4,993	4,645	3,856	4,037	-	-
Total 2660		10,917,998	11,290,110	11,711,519	13,111,213	13,144,888	-	-
3110 Direction of Food Services								
0600	Other Objects	-	-	16,438	250,000	250,000	-	-
Total 3110		-	-	16,438	250,000	250,000	-	-
4150 Building Acq Constr & Improv Services								
0300	Purchased Services	7,473	-	-	-	-	-	-
0500	Capital Outlay	69,095	27,169	-	100,000	100,000	-	-
0600	Other Objects	250	-	-	-	-	-	-
Total 4150		76,818	27,169	-	100,000	100,000	-	-
5110 Long-Term Debt Service								
0600	Other Objects	1,018,389	1,161,672	1,250,299	1,580,000	1,654,352	-	-
Total 5110		1,018,389	1,161,672	1,250,299	1,580,000	1,654,352	-	-
5200 Transfers of Funds								
0700	Transfers	2,088,979	4,060,245	3,060,342	4,711,906	3,162,373	-	-
Total 5200		2,088,979	4,060,245	3,060,342	4,711,906	3,162,373	-	-
6110 Operating Contingency								
0800	Other Uses of Funds (Contingency)	-	-	-	26,744,516	69,271,509	-	-
Total 6110		-	-	-	26,744,516	69,271,509	-	-
FUND 100 TOTAL		\$ 454,684,629	\$ 472,148,351	\$ 465,994,333	\$ 536,377,901	\$ 580,557,172	\$ -	\$ -

Minor differences due to rounding.



*Student Body &
Special Purpose Fund (220)*

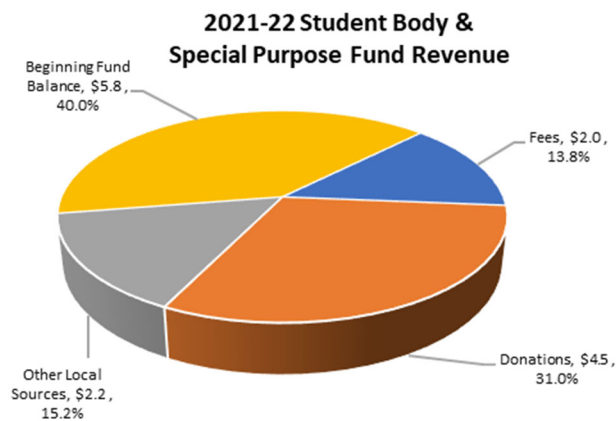


STUDENT BODY & SPECIAL PURPOSE FUND OVERVIEW

The Student Body & Special Purpose Fund accounts for the District's individual school activity programs, including student body funds and department donations. This fund was previously the Student Body Fund and only accounted for school student body funds. Effective July 1, 2020, this fund was combined with the Special Purpose Fund (230) and the Special Purpose Fund was closed on July 1, 2020 with a transfer to the Student Body & Special Purpose Fund (220).

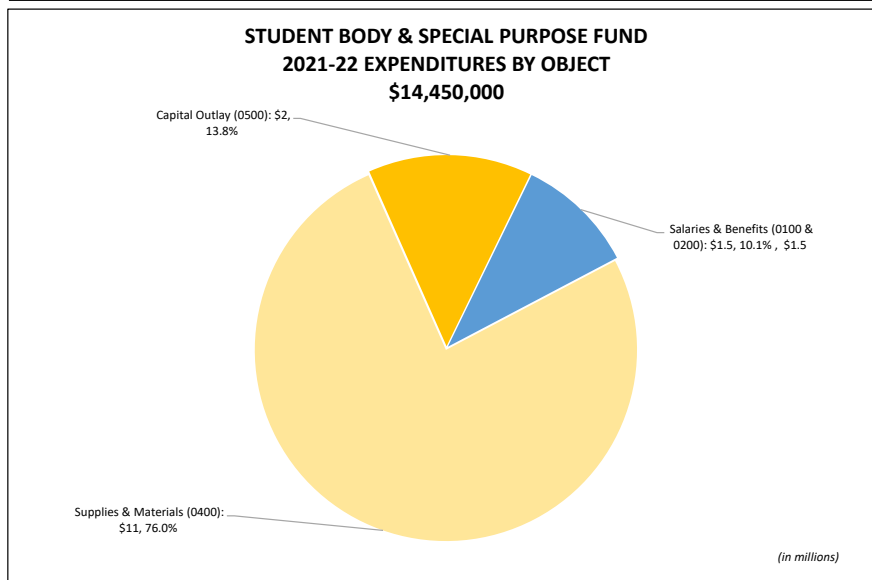
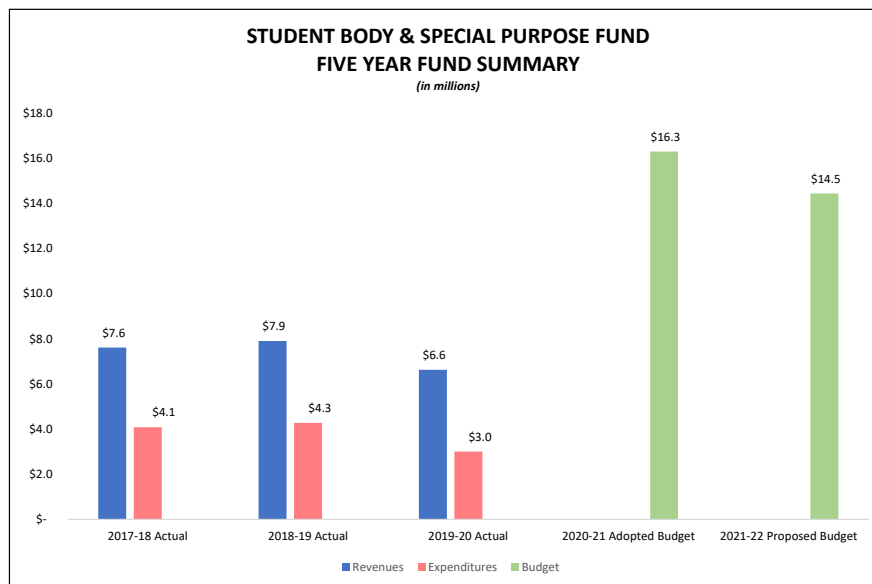
Revenue – The primary revenue source for the Student Body & Special Purpose fund is participation fees, contributions and donations, and fund-raising activities. Overall, the revenue is similar from year to year but an increase was expected for the 2020-21 actual revenue due to the combination of this fund with the Special Purpose Fund. There is a slight decline in overall revenue for the 2021-22 year as a result of the COVID-19 pandemic and less participation fees and fund-raising occurring. Approximately 60.0% of the total 2021-22 revenue is from local sources, including 31.0% of the local sources from donations and 13.8% from fees. The remaining 40.0% of the total budgeted revenue is a beginning fund balance.

Expenditures – The majority of expenditures within the Student Body & Special Purpose Fund are in the area of supplies and materials with 95.9% of the 2019-20 actual expenditures being in this area and making up 76.0% of the 2021-22 budget.



BEAVERTON SCHOOL DISTRICT
220 - STUDENT BODY AND SPECIAL PURPOSE FUND
SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 4,442,980	\$ 4,373,588	\$ 3,004,181	\$ 10,300,000	\$ 8,700,000	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	-	-	-	-	-	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	3,178,608	3,532,119	3,628,068	6,005,000	5,750,000	-	-
Total Revenues	\$ 7,621,588	\$ 7,905,707	\$ 6,632,249	\$ 16,305,000	\$ 14,450,000	\$ -	\$ -
0100 Salaries	\$ 34,956	\$ 25,467	\$ 21,831	\$ 992,855	\$ 1,031,697	\$ -	\$ -
0200 Associated Payroll Costs	9,901	7,292	6,958	395,253	421,834	-	-
0300 Purchased Services	155,238	174,071	94,390	-	-	-	-
0400 Supplies & Materials	3,886,143	4,006,242	2,885,859	12,406,892	10,981,469	-	-
0500 Capital Outlay	-	61,866	-	2,500,000	2,000,000	-	-
0600 Other Objects	3,231	2,700	368	-	-	-	-
0700 Transfers	-	-	-	10,000	15,000	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	-	-	-	-
Total Expenditures	\$ 4,089,469	\$ 4,277,639	\$ 3,009,406	\$ 16,305,000	\$ 14,450,000	\$ -	\$ -
Ending Fund Balance	\$ 3,532,119	\$ 3,628,068	\$ 3,622,843	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 3,178,608	\$ 3,532,119	\$ 3,628,068				
Change in Fund Balance	353,511	95,949	(5,225)				
Ending Fund Balance	\$ 3,532,119	\$ 3,628,068	\$ 3,622,843				



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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1710	Admissions	\$	284,807	\$ 311,264	\$ 271,257	\$ 300,000	\$ 300,000	\$ -	\$ -
1740	Fees		2,619,362	2,314,009	1,663,360	3,500,000	2,000,000	-	-
1750	Concessions		11,805	18,526	11,403	-	-	-	-
1760	Club Fund Raising		626,981	659,869	199,046	1,500,000	1,400,000	-	-
1920	Contrib/Donat - Private Source		850,972	1,017,655	825,321	4,500,000	4,500,000	-	-
1950	Textbook Sales & Rentals		41,661	49,328	32,478	-	-	-	-
1960	Recovery of Prior Year Exp		25	-	391	-	-	-	-
1990	Miscellaneous		7,367	2,937	925	500,000	500,000	-	-
	Total 1000		4,442,980	4,373,588	3,004,181	10,300,000	8,700,000	-	-
5000	Other Sources								
5200	Interfund Transfers		-	-	-	3,005,000	-	-	-
5400	Beginning Fund Balance		3,178,608	3,532,119	3,628,068	3,000,000	5,750,000	-	-
	Total 5000		3,178,608	3,532,119	3,628,068	6,005,000	5,750,000	-	-
	FUND 220 TOTAL		\$ 7,621,588	\$ 7,905,707	\$ 6,632,249	\$ 16,305,000	\$ 14,450,000	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

220 - STUDENT BODY AND SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1110 Elementary Programs									
0100	Salaries		\$ 30,601	\$ 25,181	\$ 17,540	\$ 168,203	\$ 167,353	\$ -	\$ -
0200	Associated Payroll Costs		8,770	7,268	5,850	60,082	58,523	-	-
0300	Purchased Services		106,221	121,840	77,875	-	-	-	-
0400	Supplies & Materials		387,711	453,649	271,495	2,000,000	1,997,920	-	-
0600	Other Objects		2,900	2,625	245	-	-	-	-
	Total 1110		536,203	610,562	373,004	2,228,285	2,223,796	-	-
1120 Middle School Programs									
0100	Salaries		-	-	-	223,519	222,388	-	-
0200	Associated Payroll Costs		-	-	-	79,841	77,769	-	-
0300	Purchased Services		30,826	35,761	195	-	-	-	-
0400	Supplies & Materials		335,125	365,644	133,254	2,500,000	2,500,000	-	-
0500	Capital Outlay		-	9,752	-	-	-	-	-
	Total 1120		365,951	411,156	133,449	2,803,360	2,800,157	-	-
1130 High School Programs									
0100	Salaries		-	-	-	357,630	355,821	-	-
0200	Associated Payroll Costs		-	-	-	127,747	124,430	-	-
0400	Supplies & Materials		3,047,032	3,058,220	2,367,809	5,985,000	5,250,000	-	-
0500	Capital Outlay		-	52,114	-	-	-	-	-
0600	Other Objects		50	-	-	-	-	-	-
	Total 1130		3,047,082	3,110,334	2,367,809	6,470,377	5,730,251	-	-
1290 Designated Programs									
0400	Supplies & Materials		-	-	-	215,538	48,549	-	-
	Total 1290		-	-	-	215,538	48,549	-	-
2410 Office of the Principal									
0100	Salaries		4,355	287	3,792	-	-	-	-
0200	Associated Payroll Costs		1,131	25	1,042	-	-	-	-
0300	Purchased Services		18,191	16,471	16,320	-	-	-	-
0400	Supplies & Materials		116,275	128,730	113,301	750,000	750,000	-	-
0600	Other Objects		281	75	123	-	-	-	-
	Total 2410		140,233	145,586	134,577	750,000	750,000	-	-
2630 Information Services									
0400	Supplies & Materials		-	-	-	50,000	85,000	-	-
	Total 2630		-	-	-	50,000	85,000	-	-
2640 Staff Services									
0100	Salaries		-	-	500	243,503	286,135	-	-
0200	Associated Payroll Costs		-	-	66	127,583	161,112	-	-
0400	Supplies & Materials		-	-	-	356,354	-	-	-
	Total 2640		-	-	566	727,440	447,247	-	-
2660 Technology Services									
0400	Supplies & Materials		-	-	-	50,000	-	-	-
	Total 2660		-	-	-	50,000	-	-	-
3360 Welfare Activities Services									
0400	Supplies & Materials		-	-	-	250,000	-	-	-
	Total 3360		-	-	-	250,000	-	-	-
3390 Other Community Services									
0400	Supplies & Materials		-	-	-	250,000	350,000	-	-
	Total 3390		-	-	-	250,000	350,000	-	-
4150 Building Acq Constr & Improv Services									
0500	Capital Outlay		-	-	-	2,500,000	2,000,000	-	-
	Total 4150		-	-	-	2,500,000	2,000,000	-	-
5200 Transfers of Funds									
0700	Transfers		-	-	-	10,000	15,000	-	-
	Total 5200		-	-	-	10,000	15,000	-	-
	FUND 220 TOTAL		\$ 4,089,469	\$ 4,277,639	\$ 3,009,406	\$ 16,305,000	\$ 14,450,000	\$ -	\$ -

Minor differences due to rounding.

Special Purpose Fund (230)

This fund was closed July 1, 2020 after a transfer to Student Body & Special Purpose Fund (220) occurred. This fund previously accounted for the District's individual school activity programs and department donations and has been combined into Student Body & Special Purpose Fund (220).

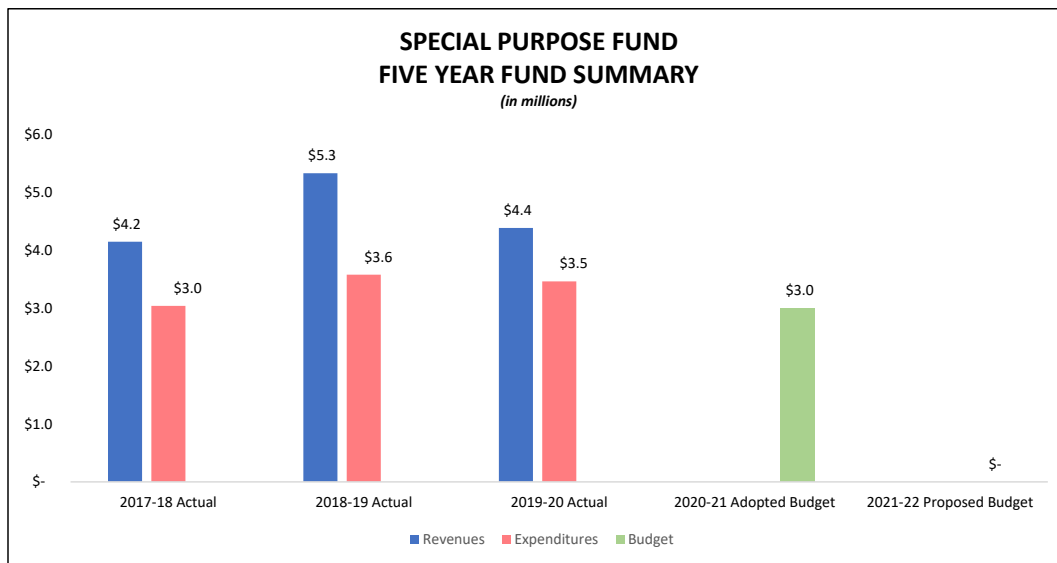


BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 2,901,115	\$ 4,223,067	\$ 2,634,672	\$ -	\$ -	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	-	-	-	-	-	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	1,252,191	1,113,905	1,758,405	3,000,000	-	-	-
Total Revenues	\$ 4,153,306	\$ 5,336,973	\$ 4,393,077	\$ 3,000,000	\$ -	\$ -	\$ -
0100 Salaries	\$ 770,888	\$ 804,037	\$ 730,194	\$ -	\$ -	\$ -	\$ -
0200 Associated Payroll Costs	219,811	213,163	229,538	-	-	-	-
0300 Purchased Services	783,478	887,262	531,216	-	-	-	-
0400 Supplies & Materials	880,552	883,263	1,041,922	-	-	-	-
0500 Capital Outlay	347,523	668,883	896,024	-	-	-	-
0600 Other Objects	41,049	126,339	37,324	-	-	-	-
0700 Transfers	-	-	-	3,000,000	-	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	-	-	-	-
Total Expenditures	\$ 3,043,301	\$ 3,582,948	\$ 3,466,218	\$ 3,000,000	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 1,110,005	\$ 1,754,025	\$ 926,859	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 1,247,371	\$ 1,110,005	\$ 1,754,025				
Change in Fund Balance	(137,365)	644,020	(827,166)				
Ending Fund Balance	\$ 1,110,005	\$ 1,754,025	\$ 926,859				



Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1740	Fees	\$	-	\$ 4,230	\$ 3,795	\$ -	\$ -	\$ -	\$ -
1760	Club Fund Raising		1,032,960	1,125,492	1,059,674	-	-	-	-
1920	Contrib/Donat - Private Source		1,563,783	2,919,347	1,217,997	-	-	-	-
1960	Recovery of Prior Year Exp		1,125	8,550	5,866	-	-	-	-
1990	Miscellaneous		303,248	165,448	347,340	-	-	-	-
	Total 1000		2,901,115	4,223,067	2,634,672	-	-	-	-
5000	Other Sources								
5200	Interfund Transfers		4,820	3,900	4,380	-	-	-	-
5400	Beginning Fund Balance		1,247,371	1,110,005	1,754,025	3,000,000	-	-	-
	Total 5000		1,252,191	1,113,905	1,758,405	3,000,000	-	-	-
	FUND 230 TOTAL		\$ 4,153,306	\$ 5,336,973	\$ 4,393,077	\$ 3,000,000	\$ -	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1110 Elementary Programs									
0100	Salaries	\$	25,312	\$ 20,311	\$ 17,422	\$ -	\$ -	\$ -	\$ -
0200	Associated Payroll Costs		5,349	5,726	5,036	-	-	-	-
0300	Purchased Services		61,212	37,311	11,620	-	-	-	-
0400	Supplies & Materials		256,852	127,548	63,836	-	-	-	-
0500	Capital Outlay		24,366	33,666	5,030	-	-	-	-
0600	Other Objects		120	619	65	-	-	-	-
	Total 1110		373,211	225,181	103,009	-	-	-	-
1120 Middle School Programs									
0100	Salaries		40,729	52,745	29,056	-	-	-	-
0200	Associated Payroll Costs		8,943	12,609	8,506	-	-	-	-
0300	Purchased Services		56,587	64,799	18,829	-	-	-	-
0400	Supplies & Materials		116,972	131,504	183,796	-	-	-	-
0500	Capital Outlay		-	9,275	-	-	-	-	-
0600	Other Objects		420	1,779	1,894	-	-	-	-
	Total 1120		223,651	272,711	242,081	-	-	-	-
1130 High School Programs									
0100	Salaries		372,901	449,900	413,850	-	-	-	-
0200	Associated Payroll Costs		71,423	77,306	80,728	-	-	-	-
0300	Purchased Services		368,289	556,141	455,581	-	-	-	-
0400	Supplies & Materials		388,611	497,291	663,955	-	-	-	-
0500	Capital Outlay		10,140	22,241	20,633	-	-	-	-
0600	Other Objects		32,800	39,539	34,080	-	-	-	-
	Total 1130		1,244,164	1,642,419	1,668,827	-	-	-	-
1210 Programs for Talented & Gifted									
0100	Salaries		2,014	-	-	-	-	-	-
0200	Associated Payroll Costs		697	-	-	-	-	-	-
	Total 1210		2,710	-	-	-	-	-	-
1220 Restrictive Programs									
0300	Purchased Services		550	1,640	51	-	-	-	-
0400	Supplies & Materials		20,487	20,980	13,559	-	-	-	-
0600	Other Objects		2,000	1,915	635	-	-	-	-
	Total 1220		23,037	24,535	14,244	-	-	-	-
1250 Less Restrictive Programs									
0300	Purchased Services		-	-	208	-	-	-	-
0400	Supplies & Materials		-	65	-	-	-	-	-
	Total 1250		-	65	208	-	-	-	-
1280 Alternative Education									
0100	Salaries		20,779	19,780	9,654	-	-	-	-
0200	Associated Payroll Costs		5,635	6,838	3,438	-	-	-	-
0300	Purchased Services		6,134	425	-	-	-	-	-
0400	Supplies & Materials		2,609	1,157	-	-	-	-	-
	Total 1280		35,158	28,200	13,092	-	-	-	-
1290 Designated Programs									
0100	Salaries		8,779	2,305	4,272	-	-	-	-
0200	Associated Payroll Costs		1,653	521	1,501	-	-	-	-
0300	Purchased Services		2,770	1,585	235	-	-	-	-
0400	Supplies & Materials		14,999	5,075	5,984	-	-	-	-
0600	Other Objects		-	120	-	-	-	-	-
	Total 1290		28,200	9,606	11,992	-	-	-	-
1490 Summer School - Other Programs									
0400	Supplies & Materials		-	180	631	-	-	-	-
	Total 1490		-	180	631	-	-	-	-
2110 Attendance & Social Work Services									
0300	Purchased Services		-	-	675	-	-	-	-
0400	Supplies & Materials		-	-	95	-	-	-	-
	Total 2110		-	-	770	-	-	-	-
2120 Guidance Services									
0100	Salaries		-	1,550	1,350	-	-	-	-
0200	Associated Payroll Costs		-	133	116	-	-	-	-
0300	Purchased Services		-	-	347	-	-	-	-
0400	Supplies & Materials		635	2,562	2,288	-	-	-	-
	Total 2120		635	4,245	4,100	-	-	-	-
2130 Health Services									
0400	Supplies & Materials		-	364	230	-	-	-	-
	Total 2130		-	364	230	-	-	-	-

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Current	2021-22 Budget		
Actual (Audited)			Budget			
2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2150 Speech Path & Audiology Services						
0400 Supplies & Materials	-	1,170	-	-	-	-
Total 2150	-	1,170	-	-	-	-
2160 Other Student Treatment Services						
0400 Supplies & Materials	-	418	-	-	-	-
Total 2160	-	418	-	-	-	-
2190 Direction of Student Support Services						
0100 Salaries	278	832	-	-	-	-
0200 Associated Payroll Costs	58	378	-	-	-	-
0300 Purchased Services	2,818	652	-	-	-	-
0400 Supplies & Materials	757	-	-	-	-	-
Total 2190	934	1,862	-	-	-	-
2210 Improvement Instruction Services						
0100 Salaries	31,223	12,592	-	-	-	-
0200 Associated Payroll Costs	9,680	4,352	-	-	-	-
0300 Purchased Services	-	237	-	-	-	-
0400 Supplies & Materials	1,763	3,423	-	-	-	-
0600 Other Objects	500	-	-	-	-	-
Total 2210	43,166	20,604	-	-	-	-
2220 Educational Media Services						
0100 Salaries	2,000	-	-	-	-	-
0200 Associated Payroll Costs	171	-	-	-	-	-
0300 Purchased Services	3,873	1,058	-	-	-	-
0400 Supplies & Materials	37,714	23,855	-	-	-	-
0500 Capital Outlay	6,434	-	-	-	-	-
Total 2220	50,193	24,913	-	-	-	-
2230 Assessment and Testing						
0100 Salaries	-	-	-	-	-	-
0200 Associated Payroll Costs	-	377	-	-	-	-
0300 Purchased Services	15,575	-	-	-	-	-
Total 2230	15,575	-	-	-	-	-
2240 Instructional Staff Development						
0100 Salaries	47,967	2,773	-	-	-	-
0200 Associated Payroll Costs	24,490	835	-	-	-	-
0300 Purchased Services	16,322	7,705	-	-	-	-
0400 Supplies & Materials	5,634	3,149	-	-	-	-
0600 Other Objects	-	-	-	-	-	-
Total 2240	94,413	14,462	-	-	-	-
2410 Office of the Principal						
0100 Salaries	-	960	-	-	-	-
0200 Associated Payroll Costs	-	336	-	-	-	-
0300 Purchased Services	2,348	6,916	-	-	-	-
0400 Supplies & Materials	6,422	27,354	-	-	-	-
0600 Other Objects	99	-	-	-	-	-
Total 2410	8,869	35,566	-	-	-	-
2490 Other Support Serv-Sch Admin						
0400 Supplies & Materials	500	-	-	-	-	-
Total 2490	500	-	-	-	-	-
2540 Operation & Maint of Plant Services						
0100 Salaries	-	-	-	-	-	-
0200 Associated Payroll Costs	-	-	-	-	-	-
0300 Purchased Services	533	4,332	-	-	-	-
0400 Supplies & Materials	15,859	809	-	-	-	-
Total 2540	16,392	5,141	-	-	-	-
2570 Internal Services						
0300 Purchased Services	591	-	-	-	-	-
Total 2570	591	-	-	-	-	-
2630 Information Services						
0300 Purchased Services	-	-	-	-	-	-
0400 Supplies & Materials	9,869	3,788	-	-	-	-
Total 2630	9,869	3,788	-	-	-	-
2640 Staff Services						
0100 Salaries	207,045	232,412	-	-	-	-
0200 Associated Payroll Costs	91,770	124,312	-	-	-	-
Total 2640	298,815	356,724	-	-	-	-

Minor differences due to rounding.

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

			Current	2021-22 Budget		
Actual (Audited)			Budget			
2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2660 Technology Services						
0300 Purchased Services	-	48,216	-	-	-	-
0400 Supplies & Materials	-	1,761	-	-	-	-
Total 2660	-	49,977	-	-	-	-
3390 Other Community Services						
0300 Purchased Services	1,250	1,073	-	-	-	-
0400 Supplies & Materials	71	140	33,751	-	-	-
Total 3390	1,321	1,213	33,751	-	-	-
4150 Building Acq Constr & Improv Services						
0100 Salaries	12,139	-	5,022	-	-	-
0300 Purchased Services	247,267	149,044	22,771	-	-	-
0400 Supplies & Materials	799	72	9,830	-	-	-
0500 Capital Outlay	306,582	603,701	870,361	-	-	-
0600 Other Objects	5,110	80,039	650	-	-	-
Total 4150	571,897	832,856	908,635	-	-	-
5200 Transfers of Funds						
0700 Transfers	-	-	-	3,000,000	-	-
Total 5200	-	-	-	3,000,000	-	-
FUND 230 TOTAL	\$ 3,043,301	\$ 3,582,948	\$ 3,466,218	\$ 3,000,000	\$ -	\$ -

Minor differences due to rounding.



Categorical Fund (240)



CATEGORICAL FUND OVERVIEW

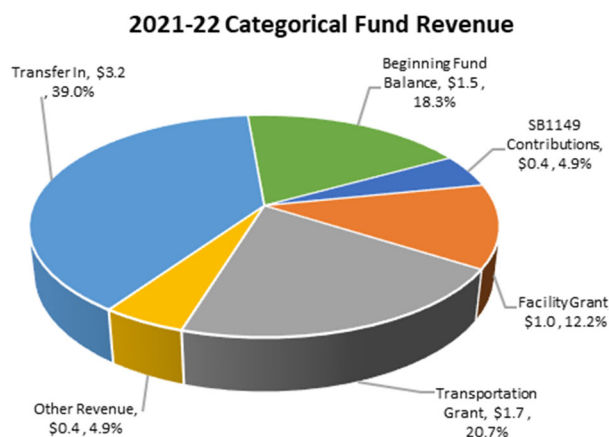
The Categorical Fund accounts for resources reserved for expenditures on classroom supplies and equipment, capital improvements and replacements, classroom programs, and to supplement existing resources available for students. Effective July 1, 2021, a transfer into the Categorical Fund from the Long-Term Planning Fund (280) will occur. This transaction will transfer all of the equipment replacement reserves from the Long-Term Planning Fund to the Categorical Fund, including Chromebook replacement fees and school bus replacement funds. The Long-Term Planning Fund will only include financial reserves after July 1, 2021.

Revenue – The four main sources of revenue for the Categorical Fund are Senate Bill 1149 (SB1149) contributions, Chromebook replacement fees, State School Fund transportation grant and facility grant from the State. Districts may apply for facility grant funds when construction adds square footage to school buildings. In the past several years, due to the 2014 capital construction bond, the District has added a significant amount of capacity to its buildings with rebuilds and the addition of new schools. This amount has decreased significantly in recent years as 2021-22 year is the eighth and final year of the 2014 bond measure. The District is reimbursed at a rate of 70% of eligible transportation costs by the State School Fund. The portion attributable to depreciation of school buses is included in this fund for bus replacement.

Expenditures – The District opened two new schools and one elementary rebuild in the fall of 2017. With these new schools came a large amount of capacity increase. The District had applied for the facility grant through the state and used the funds to purchase supplies and materials associated with the opening of new schools such as science lab equipment, musical instruments and physical education equipment. The District also opened a new middle school site that was used as a swing school for school rebuilds in the fall of 2016 which also added a large amount of capacity to the District. Subsequent to the 2017 opening of new buildings, the District's capacity increases have decreased in size due to the rebuilding nature of the projects versus complete new schools. As such, the amount of expenditures related to opening new schools has also decreased and has continued to decrease over recent years.

The capital outlay expenditures have remained consistent over the past several years as the District uses the SB1149 contributions to install energy efficient equipment and electrical fixtures with these funds. Most of these expenses are considered capital improvements or meet the capital asset criteria individually.

Beginning July 1, 2021, this fund will also contain the equipment replacement funds which includes Chromebook replacement fees and school bus replacement funds. The inclusion of bus replacements in this fund has doubled the capital outlay budget for 2021-22 compared to 2020-21.

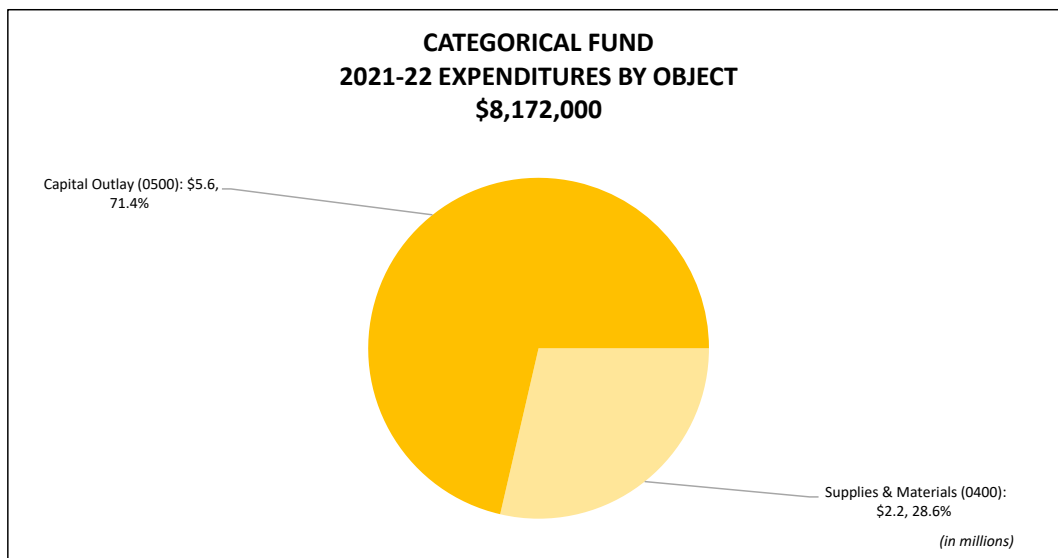
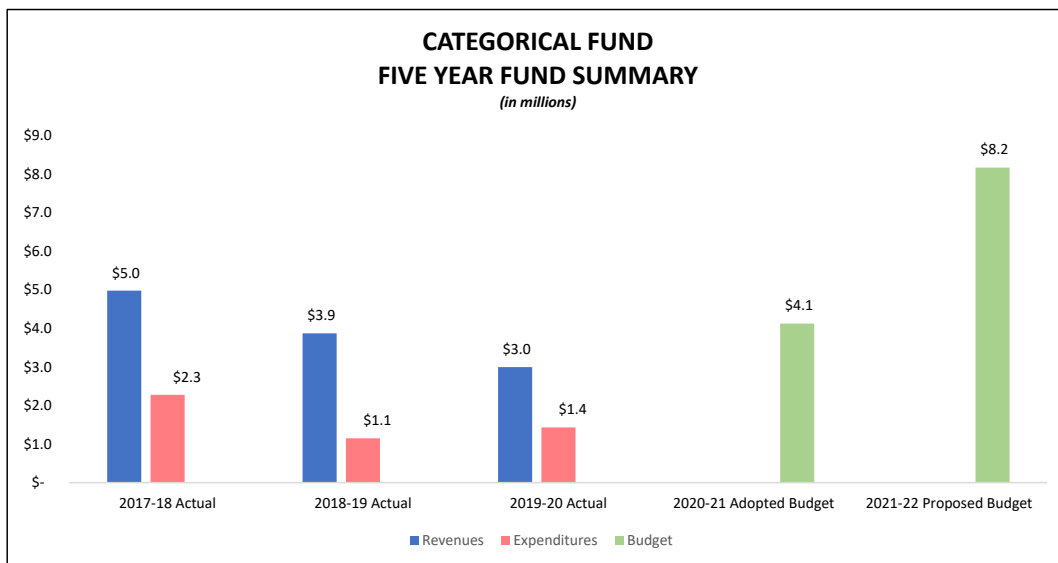


BEAVERTON SCHOOL DISTRICT

240 - CATEGORICAL FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 165,896	\$ 575,730	\$ 155,750	\$ 1,025,000	\$ 775,000	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	2,280,917	593,708	114,658	1,000,000	2,700,000	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	2,534,954	2,705,099	2,726,046	2,100,000	4,697,000	-	-
Total Revenues	\$ 4,981,767	\$ 3,874,537	\$ 2,996,454	\$ 4,125,000	\$ 8,172,000	\$ -	\$ -
0100 Salaries	\$ -	\$ 956	\$ -	\$ -	\$ 18,501	\$ -	\$ -
0200 Associated Payroll Costs	-	325	-	-	12,037	-	-
0300 Purchased Services	34,877	108,739	166,403	-	350,000	-	-
0400 Supplies & Materials	1,993,776	769,451	1,259,946	2,000,000	2,229,462	-	-
0500 Capital Outlay	248,015	268,171	-	2,125,000	5,562,000	-	-
0600 Other Objects	-	850	3,628	-	-	-	-
0700 Transfers	-	-	-	-	-	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	-	-	-	-
Total Expenditures	\$ 2,276,668	\$ 1,148,492	\$ 1,429,978	\$ 4,125,000	\$ 8,172,000	\$ -	\$ -
Ending Fund Balance	\$ 2,705,099	\$ 2,726,046	\$ 1,566,476	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 2,534,954	\$ 2,705,099	\$ 2,726,046				
Change in Fund Balance	170,145	20,946	(1,159,570)				
Ending Fund Balance	\$ 2,705,099	\$ 2,726,046	\$ 1,566,476				



Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1510	Interest on Investments	\$	54,998	\$ 87,710	\$ 28,003	\$ 25,000	\$ 25,000	\$ -	\$ -
1740	Fees		-	-	-	-	325,000	-	-
1920	Contrib/Donat - Private Source		108,982	250,339	111,910	1,000,000	400,000	-	-
1960	Recovery of Prior Year Exp		-	-	58	-	-	-	-
1990	Miscellaneous		1,916	237,681	15,780	-	25,000	-	-
	Total 1000		165,896	575,730	155,750	1,025,000	775,000	-	-
3000	State Revenue								
3190	Other Unrestr Grants-in-Aid		2,280,917	593,708	114,658	1,000,000	1,000,000	-	-
3220	State School Fund - Transport		-	-	-	-	1,700,000	-	-
	Total 3000		2,280,917	593,708	114,658	1,000,000	2,700,000	-	-
5000	Other Sources								
5200	Interfund Transfers		-	-	-	-	3,197,000	-	-
5400	Beginning Fund Balance		2,534,954	2,705,099	2,726,046	2,100,000	1,500,000	-	-
	Total 5000		2,534,954	2,705,099	2,726,046	2,100,000	4,697,000	-	-
	FUND 240 TOTAL		\$ 4,981,767	\$ 3,874,537	\$ 2,996,454	\$ 4,125,000	\$ 8,172,000	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

240 - CATEGORICAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1110 Elementary Programs									
0400	Supplies & Materials		\$ -	\$ 153,124	\$ 73,546	\$ 150,000	\$ 68,477	\$ -	\$ -
	Total 1110		-	153,124	73,546	150,000	68,477	-	-
1120 Middle School Programs									
0400	Supplies & Materials		-	-	84,578	300,000	-	-	-
	Total 1120		-	-	84,578	300,000	-	-	-
1130 High School Programs									
0100	Salaries		-	956	-	-	-	-	-
0200	Associated Payroll Costs		-	325	-	-	-	-	-
0300	Purchased Services		-	3,777	4,336	-	50,000	-	-
0400	Supplies & Materials		57,999	457,398	57,631	-	-	-	-
0500	Capital Outlay		19,035	5,240	-	-	-	-	-
0600	Other Objects		-	289	410	-	-	-	-
	Total 1130		77,034	467,986	62,377	-	50,000	-	-
2130 Health Services									
0400	Supplies & Materials		-	-	106	-	-	-	-
	Total 2130		-	-	106	-	-	-	-
2220 Educational Media Services									
0400	Supplies & Materials		-	119,387	173,777	50,000	70,000	-	-
	Total 2220		-	119,387	173,777	50,000	70,000	-	-
2410 Office of the Principal									
0300	Purchased Services		-	3,400	2,741	-	-	-	-
0400	Supplies & Materials		-	15,025	32,504	-	-	-	-
0600	Other Objects		-	561	3,218	-	-	-	-
	Total 2410		-	18,986	38,464	-	-	-	-
2540 Operation & Maint of Plant Services									
0300	Purchased Services		-	-	93,019	-	-	-	-
0400	Supplies & Materials		-	211	-	1,000,000	486,523	-	-
	Total 2540		-	211	93,019	1,000,000	486,523	-	-
2550 Student Transportation Services									
0500	Capital Outlay		-	-	-	-	3,362,000	-	-
	Total 2550		-	-	-	-	3,362,000	-	-
2570 Internal Services									
0300	Purchased Services		-	-	5,654	-	-	-	-
	Total 2570		-	-	5,654	-	-	-	-
2660 Technology Services									
0100	Salaries		-	-	-	-	18,501	-	-
0200	Associated Payroll Costs		-	-	-	-	12,037	-	-
0300	Purchased Services		-	-	420	-	-	-	-
0400	Supplies & Materials		-	4,440	8,356	-	1,579,462	-	-
	Total 2660		-	4,440	8,776	-	1,610,000	-	-
4150 Building Acq Constr & Improv Services									
0300	Purchased Services		34,877	101,562	60,234	-	300,000	-	-
0400	Supplies & Materials		1,935,777	19,865	829,448	500,000	25,000	-	-
0500	Capital Outlay		228,980	262,931	-	2,125,000	2,200,000	-	-
	Total 4150		2,199,634	384,357	889,682	2,625,000	2,525,000	-	-
	FUND 240 TOTAL		\$ 2,276,668	\$ 1,148,492	\$ 1,429,978	\$ 4,125,000	\$ 8,172,000	\$ -	\$ -

Minor differences due to rounding.

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 was closed June 30, 2019.

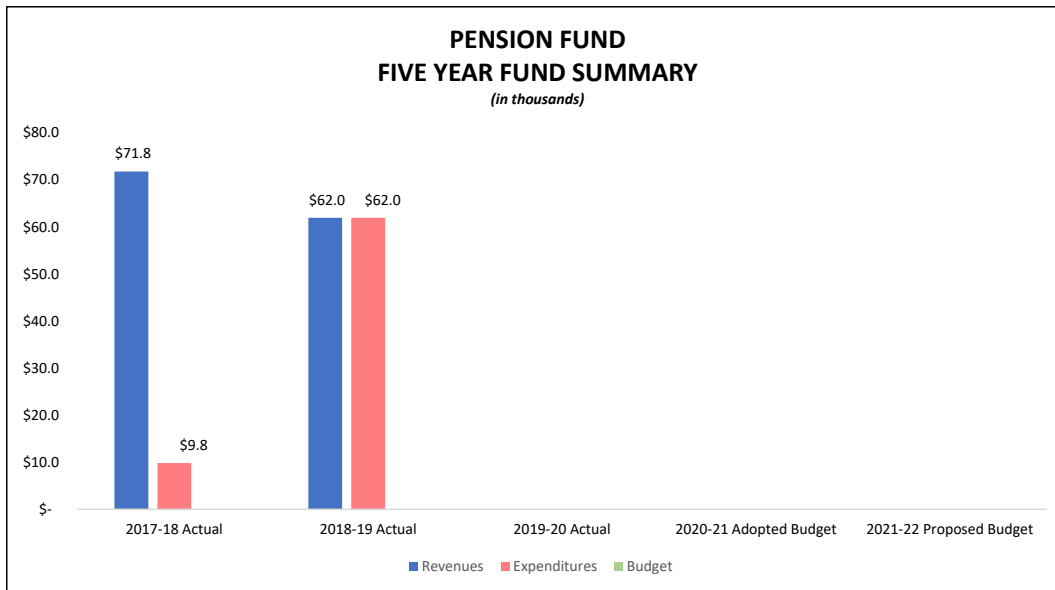


BEAVERTON SCHOOL DISTRICT

250 - PENSION FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	-	-	-	-	-	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	71,037	61,970	-	-	-	-	-
Total Revenues	\$ 71,800	\$ 61,970	\$ -	\$ -	\$ -	\$ -	\$ -
0100 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0200 Associated Payroll Costs	9,830	-	-	-	-	-	-
0300 Purchased Services	-	-	-	-	-	-	-
0400 Supplies & Materials	-	-	-	-	-	-	-
0500 Capital Outlay	-	-	-	-	-	-	-
0600 Other Objects	-	-	-	-	-	-	-
0700 Transfers	-	61,970	-	-	-	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	-	-	-	-
Total Expenditures	\$ 9,830	\$ 61,970	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 61,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 71,037	\$ 61,970	\$ -				
Change in Fund Balance	(9,067)	(61,970)	-				
Ending Fund Balance	\$ 61,970	\$ -	\$ -				



Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1510	Interest on Investments		\$ 763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 1000		763	-	-	-	-	-	-
5000	Other Sources								
5400	Beginning Fund Balance		71,037	61,970	-	-	-	-	-
	Total 5000		71,037	61,970	-	-	-	-	-
	FUND 250 TOTAL		\$ 71,800	\$ 61,970	\$ -	\$ -	\$ -	\$ -	\$ -

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

					Current Budget	2021-22 Budget		
Actual (Audited)								
		2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2700	Supplemental Retirement Program							
0200	Associated Payroll Costs				\$ -	\$ -	\$ -	\$ -
	Total 2700				9,830	-	-	-
5200	Transfers of Funds							
0700	Transfers				-	61,970	-	-
	Total 5200				-	61,970	-	-
	FUND 250 TOTAL				\$ 9,830	\$ 61,970	\$ -	\$ -



Scholarship Fund (260)

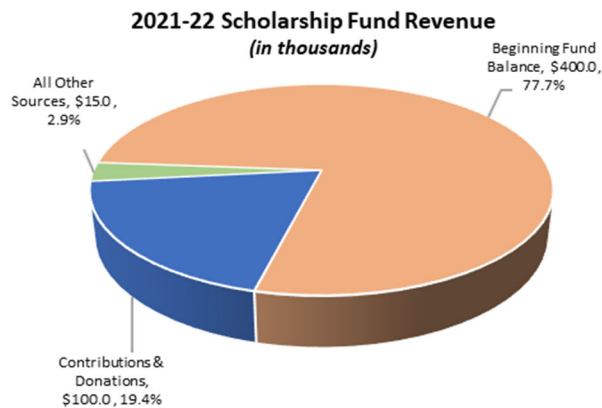


SCHOLARSHIP FUND

The 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 the trust and fund-raising agreements.

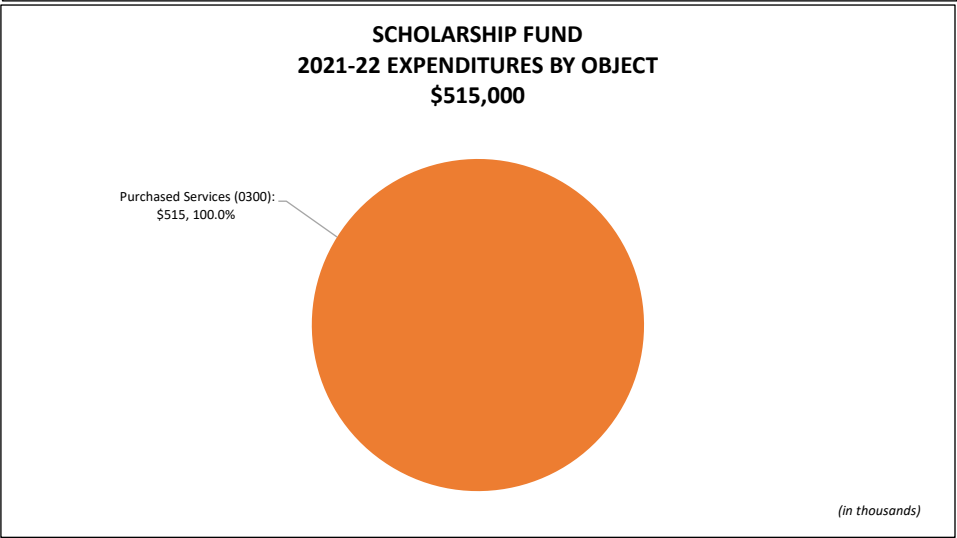
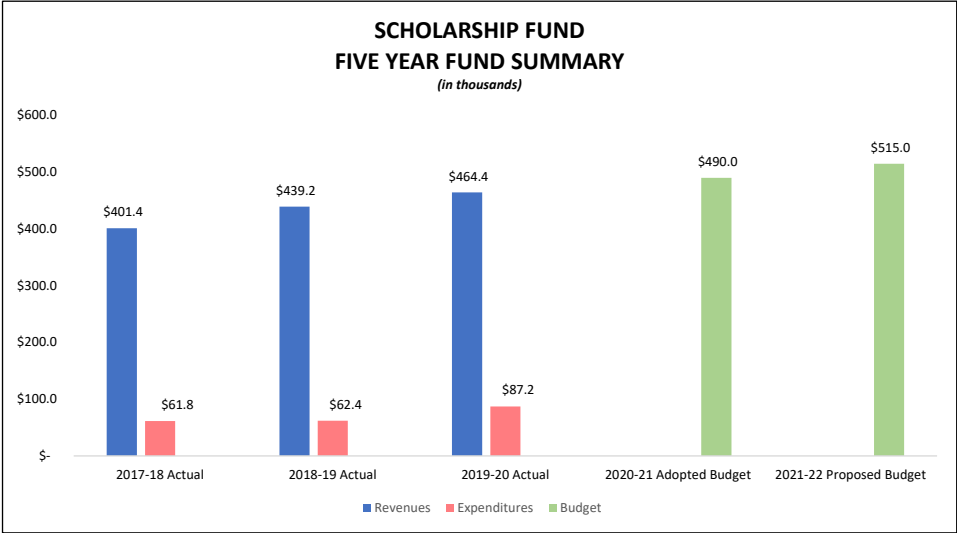
The principal revenue source for this fund is contributions and donations. Contributions and donations make up approximately 19.4% of the total revenue in the Scholarship Fund with the largest resource being the beginning fund balance at 96.4%. The revenue within this fund is consistent from year to year and will fluctuate only with changes in the fund-raising and donations to the scholarships.

Expenditures – The expenditures in the Scholarship Fund are generally tuition payments to institutions after a scholarship has been awarded to Beaverton School District senior. These expenditures fluctuate from year-to-year dependent on a variety of areas, including the applications and the trust and fund-raising agreements.



BEAVERTON SCHOOL DISTRICT
260 - SCHOLARSHIP FUND
SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 93,829	\$ 99,597	\$ 87,548	\$ 105,000	\$ 100,000	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	-	-	-	-	-	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	307,545	339,620	376,816	385,000	415,000	-	-
Total Revenues	\$ 401,375	\$ 439,216	\$ 464,364	\$ 490,000	\$ 515,000	\$ -	\$ -
0100 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0200 Associated Payroll Costs	-	-	-	-	-	-	-
0300 Purchased Services	27,142	62,400	87,236	490,000	515,000	-	-
0400 Supplies & Materials	34,613	-	-	-	-	-	-
0500 Capital Outlay	-	-	-	-	-	-	-
0600 Other Objects	-	-	-	-	-	-	-
0700 Transfers	-	-	-	-	-	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	-	-	-	-
Total Expenditures	\$ 61,755	\$ 62,400	\$ 87,236	\$ 490,000	\$ 515,000	\$ -	\$ -
Ending Fund Balance	\$ 339,620	\$ 376,816	\$ 377,129	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 307,545	\$ 339,620	\$ 376,816				
Change in Fund Balance	32,074	37,196	313				
Ending Fund Balance	\$ 339,620	\$ 376,816	\$ 377,129				



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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1510	Interest on Investments	\$	3,152	\$ 6,611	\$ 2,379	\$ 5,000	\$ -	\$ -	\$ -
1920	Contrib/Donat - Private Source		88,932	92,986	85,170	100,000	100,000	-	-
1960	Recovery of Prior Year Exp		1,745	-	-	-	-	-	-
	Total 1000		93,829	99,597	87,548	105,000	100,000	-	-
5000	Other Sources								
5200	Interfund Transfers		-	-	-	10,000	15,000	-	-
5400	Beginning Fund Balance		307,545	339,620	376,816	375,000	400,000	-	-
	Total 5000		307,545	339,620	376,816	385,000	415,000	-	-
	FUND 260 TOTAL		\$ 401,375	\$ 439,216	\$ 464,364	\$ 490,000	\$ 515,000	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

260 - SCHOLARSHIP FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

				Current Budget		2021-22 Budget		
Actual (Audited)				2020-21		Proposed	Approved	Adopted
2017-18	2018-19	2019-20						
3390 Other Community Services								
0300	Purchased Services	\$ 27,142	\$ 62,400	\$ 87,236	\$ 490,000	\$ 515,000	\$ -	\$ -
0400	Supplies & Materials	34,613	-	-	-	-	-	-
	Total 3390	61,755	62,400	87,236	490,000	515,000	-	-
	FUND 260 TOTAL	\$ 61,755	\$ 62,400	\$ 87,236	\$ 490,000	\$ 515,000	\$ -	\$ -

Minor differences due to rounding.

Grant Fund (270)



GRANT FUND OVERVIEW

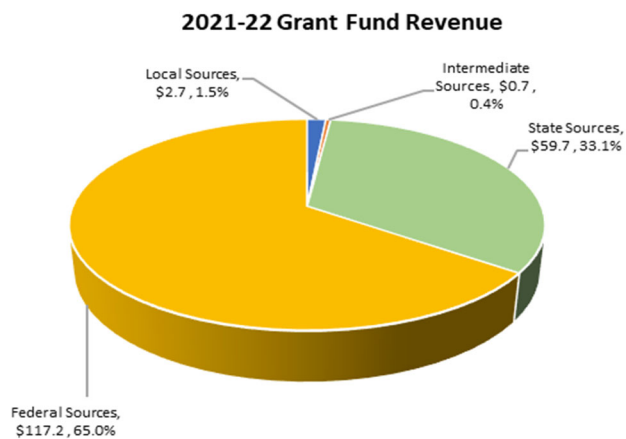
The Grant Fund accounts for revenues and expenditures of grants restricted for specific educational projects. This fund includes the Student Investment Account (SIA) and Elementary and Secondary School Emergency Relief (ESSER) funds.

Revenue – Principal revenue sources for the Grant Fund are federal, state and local grants. The most significant change in revenue sources in the Grant Fund is federal sources due to the ESSER II and ESSER III allocations to the District which total approximately \$67.1M. Federal sources make up 65.0% of the total Grant Fund revenue, while state sources make up 33.1% of the total Grant Fund in 2021-22. SIA and High School Success (HSS) funds are included within State Sources.

The remaining 1.9% of the Grant Fund budget is from local and intermediate sources, the majority of which are grants from the Beaverton Education Foundation (BEF).

Expenditures – Approximately 52.9% of the Grant Fund budget is accounted for in salaries and benefits. The majority of the SIA budget and many pieces of ESSER II and III were allocated in positions. Following the salaries and benefit budget, the next largest areas are supplies and materials at 16.6% and capital outlay at 15.0%. This includes capacity for seismic grants through the state, as well as CTE building improvements through HSS and other facility improvements through ESSER II and III.

Expenditures in the Grant Fund must follow the requirements of each individual grant. Overall, these areas do not shift significantly from year to year, however, the increase in ESSER II and III dollars has created larger than normal changes.

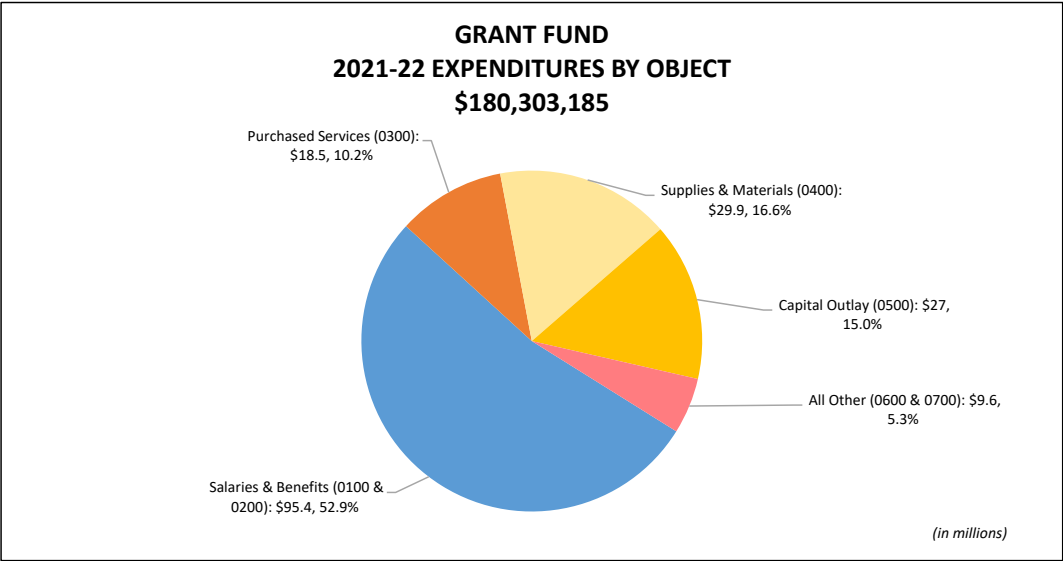
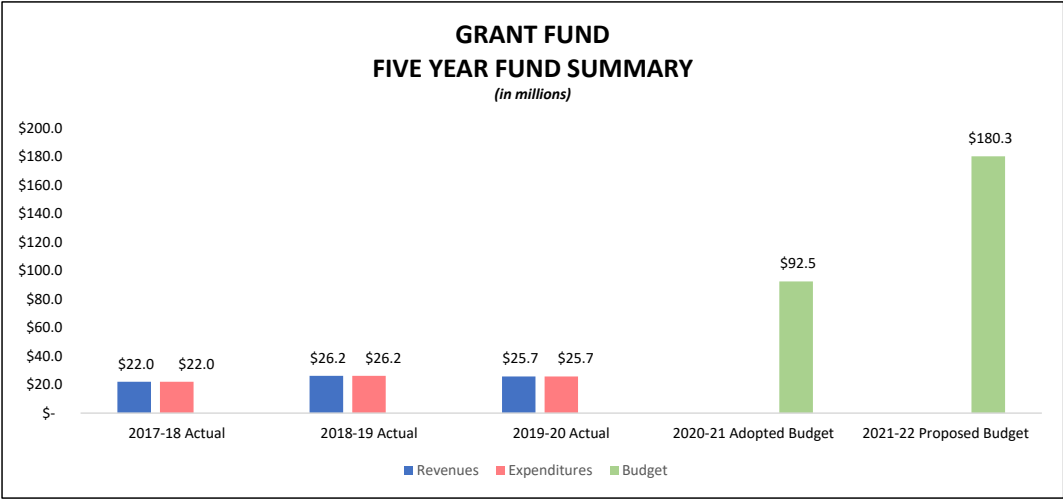


BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget	2021-22 Budget		
	2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000 Local Revenue	\$ 500,658	\$ 321,282	\$ 385,923	\$ 2,187,529	\$ 2,703,565	\$ -	\$ -
2000 Intermediate Revenue	288,275	342,040	222,138	1,126,355	737,769	-	-
3000 State Revenue	5,811,191	8,404,684	9,779,814	57,732,602	59,651,290	-	-
4000 Federal Revenue	15,435,149	17,165,360	15,314,190	31,443,178	117,210,561	-	-
Total Revenues	\$ 22,035,273	\$ 26,233,367	\$ 25,702,064	\$ 92,489,664	\$ 180,303,185	\$ -	\$ -
0100 Salaries	\$ 9,821,595	\$ 11,350,193	\$ 10,456,573	\$ 36,152,363	\$ 63,695,167	\$ -	\$ -
0200 Associated Payroll Costs	5,449,170	6,325,943	6,698,032	21,443,514	31,661,649	-	-
0300 Purchased Services	2,467,023	3,812,841	2,298,389	12,408,968	18,459,621	-	-
0400 Supplies & Materials	1,617,524	2,131,784	1,449,097	5,586,183	29,909,246	-	-
0500 Capital Outlay	2,145,783	1,967,959	4,235,301	15,102,737	27,006,694	-	-
0600 Other Objects	534,178	644,646	564,671	1,795,899	8,504,758	-	-
0700 Transfers	-	-	-	-	1,066,050	-	-
Total Expenditures	\$ 22,035,273	\$ 26,233,367	\$ 25,702,064	\$ 92,489,664	\$ 180,303,185	\$ -	\$ -
Beginning Fund Balance	\$ -	\$ -	\$ -				
Change in Fund Balance	-	-	-				
Ending Fund Balance	\$ -	\$ -	\$ -				



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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1920	Contrib/Donat - Private Source		\$ 500,658	\$ 321,282	\$ 385,923	\$ 2,187,529	\$ 2,703,565	\$ -	\$ -
	Total 1000		500,658	321,282	385,923	2,187,529	2,703,565	-	-
2000	Intermediate Revenue								
2200	Restricted Revenue		288,275	342,040	222,138	1,126,355	737,769	-	-
	Total 2000		288,275	342,040	222,138	1,126,355	737,769	-	-
3000	State Revenue								
3200	Restricted Grants-in-Aid		-	-	-	-	-	-	-
3290	Other Restricted Grants-in-Aid		5,811,191	8,404,684	9,779,814	57,732,602	59,651,290	-	-
	Total 3000		5,811,191	8,404,684	9,779,814	57,732,602	59,651,290	-	-
4000	Federal Revenue								
4300	Restr Revenue Direct - Federal		232,485	146,279	156,217	136,883	164,577	-	-
4500	Restr Rev from Fed Thru State		15,154,143	16,908,464	15,105,540	28,220,704	116,472,904	-	-
4700	Fed Grants Thru Interm Sources		48,521	110,616	52,433	3,085,591	573,080	-	-
	Total 4000		15,435,149	17,165,360	15,314,190	31,443,178	117,210,561	-	-
	FUND 270 TOTAL		\$ 22,035,273	\$ 26,233,367	\$ 25,702,064	\$ 92,489,664	\$ 180,303,185	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1110 Elementary Programs									
0100	Salaries		\$ -	\$ -	\$ 5,893	\$ 4,189,760	\$ 5,949,529	\$ -	\$ -
0200	Associated Payroll Costs		-	-	2,184	2,497,057	3,484,327	-	-
0300	Purchased Services		-	473	309,325	1,143,141	3,825	-	-
0400	Supplies & Materials		7,456	1,324	2,246	136,844	1,655,898	-	-
0700	Transfers		-	-	-	-	66,050	-	-
	Total 1110		7,456	1,796	319,648	7,966,802	11,159,629	-	-
1120 Middle School Programs									
0100	Salaries		64,359	96,159	39,134	1,594,442	2,606,851	-	-
0200	Associated Payroll Costs		17,410	28,344	13,308	872,561	1,273,455	-	-
0300	Purchased Services		527,463	647,589	515,722	2,065,723	2,550,253	-	-
0400	Supplies & Materials		4,262	10,457	29,337	234,349	1,799,320	-	-
0600	Other Objects		450	-	-	5,000	-	-	-
	Total 1120		613,944	782,549	597,501	4,772,075	8,229,879	-	-
1130 High School Programs									
0100	Salaries		472,090	839,754	894,495	2,675,013	3,010,487	-	-
0200	Associated Payroll Costs		257,075	403,050	520,483	1,487,118	1,678,632	-	-
0300	Purchased Services		27,564	54,566	28,487	396,084	486,594	-	-
0400	Supplies & Materials		384,120	379,585	244,032	734,865	2,414,741	-	-
0500	Capital Outlay		54,920	93,737	32,931	154,000	175,334	-	-
0600	Other Objects		5,992	1,867	5,215	1,640	7,408	-	-
	Total 1130		1,201,761	1,772,560	1,725,643	5,448,720	7,773,196	-	-
1140 Pre-Kindergarten Programs									
0100	Salaries		-	-	-	200,000	316,615	-	-
0200	Associated Payroll Costs		-	-	-	71,440	253,540	-	-
0300	Purchased Services		-	-	-	200,000	192,316	-	-
0400	Supplies & Materials		-	9,477	10,626	28,560	320,748	-	-
	Total 1140		-	9,477	10,626	500,000	1,083,219	-	-
1220 Restrictive Programs									
0100	Salaries		1,696,830	2,050,030	1,172,649	2,235,812	2,281,648	-	-
0200	Associated Payroll Costs		1,117,761	1,322,417	931,367	1,411,545	1,260,277	-	-
0300	Purchased Services		-	2,718	-	301,272	29,336	-	-
0400	Supplies & Materials		4,800	2,367	2,804	-	19,216	-	-
0600	Other Objects		-	30	-	-	-	-	-
	Total 1220		2,819,391	3,377,562	2,106,819	3,948,629	3,590,477	-	-
1250 Less Restrictive Programs									
0100	Salaries		823,360	851,076	747,958	1,054,919	1,155,228	-	-
0200	Associated Payroll Costs		434,941	489,435	494,670	643,976	630,933	-	-
0300	Purchased Services		-	-	-	201,272	24,068	-	-
0400	Supplies & Materials		-	-	-	-	52,632	-	-
	Total 1250		1,258,301	1,340,511	1,242,628	1,900,167	1,862,861	-	-
1270 Educationally Underserved									
0100	Salaries		3,262,951	3,329,979	3,063,499	4,847,135	1,885,693	-	-
0200	Associated Payroll Costs		1,873,720	1,991,448	2,061,882	2,975,304	978,878	-	-
0300	Purchased Services		307,017	542,562	301,015	1,035,041	496,470	-	-
0400	Supplies & Materials		538,114	551,864	206,344	1,537,740	1,081,719	-	-
	Total 1270		5,981,803	6,415,854	5,632,741	10,395,220	4,442,760	-	-
1280 Alternative Education									
0100	Salaries		190	5,798	35,526	373,436	225,010	-	-
0200	Associated Payroll Costs		66	2,463	24,206	156,451	99,246	-	-
0300	Purchased Services		5,824	4,504	5,243	243,650	176,033	-	-
0400	Supplies & Materials		-	642	6,052	233,414	304,462	-	-
	Total 1280		6,080	13,407	71,027	1,006,951	804,751	-	-
1290 Designated Programs									
0100	Salaries		395,486	460,013	1,195,433	4,348,855	17,200,523	-	-
0200	Associated Payroll Costs		192,246	216,651	705,711	2,788,741	7,249,566	-	-
0300	Purchased Services		263,383	224,946	232,640	440,732	766,721	-	-
0400	Supplies & Materials		165,362	417,061	156,873	352,012	4,576,209	-	-
0500	Capital Outlay		24,817	97,119	43,760	44,000	20,000	-	-
0600	Other Objects		3,573	545	1,205	1,755	500	-	-
	Total 1290		1,044,866	1,416,334	2,335,622	7,976,095	29,813,519	-	-

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1410 Summer School - Elem School									
0100	Salaries		67,717	65,958	74,790	-	846,632	-	-
0200	Associated Payroll Costs		20,508	18,643	23,602	-	337,232	-	-
0300	Purchased Services		1,775	3,550	-	-	28,188	-	-
0400	Supplies & Materials		-	398	226	-	44,000	-	-
Total 1410			90,000	88,549	98,617	-	1,256,052	-	-
1420 Summer School - Middle School									
0100	Salaries		-	1,916	3,880	-	665,632	-	-
0200	Associated Payroll Costs		-	370	665	-	273,280	-	-
0300	Purchased Services		-	-	180	-	1,000	-	-
0400	Supplies & Materials		-	1,698	426	-	5,500	-	-
Total 1420			-	3,985	5,150	-	945,412	-	-
1430 Summer School - High School									
0100	Salaries		-	-	-	-	4,037,009	-	-
0200	Associated Payroll Costs		-	-	-	-	1,660,938	-	-
0300	Purchased Services		-	-	-	-	399,202	-	-
0400	Supplies & Materials		-	-	-	-	568,260	-	-
Total 1430			-	-	-	-	6,665,409	-	-
1460 Summer School - Special Programs									
0300	Purchased Services		4,750	-	-	-	-	-	-
Total 1460			4,750	-	-	-	-	-	-
1490 Summer School - Other Programs									
0100	Salaries		247,304	283,974	232,116	379,649	3,091,861	-	-
0200	Associated Payroll Costs		73,086	86,317	82,467	135,613	1,258,027	-	-
0300	Purchased Services		46,132	80,005	61,826	109,148	1,040,533	-	-
0400	Supplies & Materials		24,602	7,833	23,623	50,379	1,196,473	-	-
0600	Other Objects		-	-	-	-	631	-	-
Total 1490			391,123	458,129	400,031	674,789	6,587,525	-	-
2110 Attendance & Social Work Services									
0100	Salaries		517,081	938,913	900,716	6,196,452	6,654,305	-	-
0200	Associated Payroll Costs		356,309	713,766	749,992	4,074,033	3,759,943	-	-
0300	Purchased Services		140,165	207,283	24,882	808,673	290,093	-	-
0400	Supplies & Materials		24,169	9,161	770	119,036	1,633,629	-	-
Total 2110			1,037,724	1,869,122	1,676,360	11,198,194	12,337,970	-	-
2120 Guidance Services									
0100	Salaries		69,876	75,210	76,323	651,748	1,083,454	-	-
0200	Associated Payroll Costs		40,253	43,988	49,355	391,514	444,857	-	-
0300	Purchased Services		271	-	85,136	126,000	52,600	-	-
0400	Supplies & Materials		8,356	-	3,444	589	26,645	-	-
0600	Other Objects		-	-	205	-	30	-	-
Total 2120			118,756	119,198	214,463	1,169,851	1,607,586	-	-
2130 Health Services									
0100	Salaries		213,042	-	91,014	1,455,777	3,278,669	-	-
0200	Associated Payroll Costs		104,855	-	42,501	895,360	2,497,924	-	-
0300	Purchased Services		2,760	52,159	55,201	60,000	62,688	-	-
0400	Supplies & Materials		-	-	-	-	1,100	-	-
Total 2130			320,657	52,159	188,715	2,411,137	5,840,381	-	-
2140 Psychological Service									
0100	Salaries		529,740	20,624	304,352	409,076	393,711	-	-
0200	Associated Payroll Costs		312,188	14,292	217,420	261,971	236,381	-	-
0300	Purchased Services		-	-	-	-	110,900	-	-
Total 2140			841,928	34,916	521,772	671,047	740,992	-	-
2150 Speech Path & Audiology Services									
0100	Salaries		170,950	294,359	91,770	1,094,034	1,142,242	-	-
0200	Associated Payroll Costs		92,321	141,580	52,650	676,808	642,842	-	-
Total 2150			263,272	435,939	144,420	1,770,842	1,785,084	-	-
2160 Other Student Treatment Services									
0300	Purchased Services		-	-	152,519	-	4,392,146	-	-
Total 2160			-	-	152,519	-	4,392,146	-	-

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2190 Direction of Student Support Services									
0100	Salaries		427,832	513,403	354,078	637,856	889,011	-	-
0200	Associated Payroll Costs		219,578	248,735	190,862	400,763	483,733	-	-
0300	Purchased Services		549,252	986,350	374	1,262,802	16,165	-	-
0400	Supplies & Materials		4,506	741	-	142,694	56,367	-	-
Total 2190			1,201,168	1,749,230	545,315	2,444,115	1,445,276	-	-
2210 Improvement Instruction Services									
0100	Salaries		417,417	774,846	469,897	1,061,775	1,669,135	-	-
0200	Associated Payroll Costs		184,930	325,370	235,316	474,665	754,056	-	-
0300	Purchased Services		72,604	98,938	7,840	176,098	98,813	-	-
0400	Supplies & Materials		109,391	16,010	295,999	296,804	5,329,007	-	-
0600	Other Objects		281	-	-	-	-	-	-
Total 2210			784,623	1,215,163	1,009,051	2,009,342	7,851,011	-	-
2220 Educational Media Services									
0100	Salaries		-	-	-	40,000	67,189	-	-
0200	Associated Payroll Costs		-	-	-	14,988	37,618	-	-
0300	Purchased Services		-	4,201	12,827	16,800	6,000	-	-
0400	Supplies & Materials		-	76,858	57,142	100,117	1,263,950	-	-
Total 2220			-	81,060	69,969	171,905	1,374,757	-	-
2230 Assessment and Testing									
0100	Salaries		-	-	-	20,231	16,547	-	-
0200	Associated Payroll Costs		-	-	-	7,226	5,846	-	-
0300	Purchased Services		-	-	-	36,664	86,785	-	-
0400	Supplies & Materials		30,660	33,995	34,749	50,000	-	-	-
Total 2230			30,660	33,995	34,749	114,121	109,178	-	-
2240 Instructional Staff Development									
0100	Salaries		400,637	706,414	525,184	2,160,699	2,476,352	-	-
0200	Associated Payroll Costs		147,722	272,453	259,874	953,051	1,019,414	-	-
0300	Purchased Services		360,145	554,191	268,388	835,112	1,062,614	-	-
0400	Supplies & Materials		30,297	18,072	18,185	307,657	108,021	-	-
0600	Other Objects		24,290	988	-	-	-	-	-
Total 2240			963,091	1,552,118	1,071,631	4,256,519	4,666,401	-	-
2320 Executive Administration Services									
0300	Purchased Services		-	-	15,000	-	-	-	-
Total 2320			-	-	15,000	-	-	-	-
2410 Office of the Principal									
0100	Salaries		-	-	5,600	16,953	15,456	-	-
0200	Associated Payroll Costs		-	-	1,727	13,483	14,269	-	-
0300	Purchased Services		-	-	950	-	-	-	-
0400	Supplies & Materials		-	-	1,671	-	-	-	-
Total 2410			-	-	9,947	30,436	29,725	-	-
2490 Other Support Serv-Sch Admin									
0100	Salaries		-	-	-	-	243,225	-	-
0200	Associated Payroll Costs		-	-	-	-	185,877	-	-
0400	Supplies & Materials		-	-	-	383,261	40,000	-	-
Total 2490			-	-	-	383,261	469,102	-	-
2520 Fiscal Services									
0600	Other Objects		497,184	623,804	541,780	1,787,504	8,496,189	-	-
Total 2520			497,184	623,804	541,780	1,787,504	8,496,189	-	-
2540 Operation & Maint of Plant Services									
0100	Salaries		-	-	-	-	1,097,171	-	-
0200	Associated Payroll Costs		-	-	-	-	579,143	-	-
0300	Purchased Services		-	-	-	-	3,678,200	-	-
0400	Supplies & Materials		-	-	-	-	5,432,902	-	-
Total 2540			-	-	-	-	10,787,416	-	-
2550 Student Transportation Services									
0100	Salaries		-	-	84,239	114,970	180,750	-	-
0200	Associated Payroll Costs		-	-	24,080	45,091	63,867	-	-
0300	Purchased Services		6,701	64,808	48,685	102,200	54,472	-	-
0400	Supplies & Materials		-	-	10,589	7,238	53,797	-	-
0500	Capital Outlay		-	58,734	-	200,000	200,000	-	-
Total 2550			6,701	123,541	167,592	469,499	552,886	-	-

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2630 Information Services									
0100	Salaries		-	-	-	79,818	-	-	-
0200	Associated Payroll Costs		-	-	-	47,414	-	-	-
Total 2630			-	-	-	127,232	-	-	-
2640 Staff Services									
0100	Salaries		-	-	-	159,808	162,632	-	-
0200	Associated Payroll Costs		-	-	-	90,614	90,191	-	-
0400	Supplies & Materials		-	-	-	50,000	25,000	-	-
Total 2640			-	-	-	300,422	277,823	-	-
2660 Technology Services									
0100	Salaries		8,351	5,274	658	7,374	94,750	-	-
0200	Associated Payroll Costs		2,459	1,596	246	2,634	33,479	-	-
0300	Purchased Services		11,772	15,197	1,440	45,420	689,882	-	-
0400	Supplies & Materials		85,117	328,776	29,679	524,107	584,052	-	-
0500	Capital Outlay		64,424	25,219	28,789	-	15,000	-	-
0600	Other Objects		-	594	-	-	-	-	-
Total 2660			172,123	376,657	60,812	579,535	1,417,163	-	-
3110 Direction of Food Services									
0100	Salaries		529	-	-	-	-	-	-
0200	Associated Payroll Costs		383	-	-	-	-	-	-
0300	Purchased Services		1	-	-	-	-	-	-
Total 3110			913	-	-	-	-	-	-
3120 Food Prep/Dispensing Services									
0100	Salaries		10,825	9,694	6,970	22,471	99,817	-	-
0200	Associated Payroll Costs		1,140	895	1,320	8,816	35,852	-	-
0400	Supplies & Materials		189,161	115,089	192,009	158,345	449,172	-	-
0500	Capital Outlay		15,923	-	-	40,000	-	-	-
Total 3120			217,049	125,678	200,299	229,632	584,841	-	-
3390 Other Community Services									
0100	Salaries		849	1,354	6,738	124,300	258,033	-	-
0200	Associated Payroll Costs		218	460	2,455	45,277	91,170	-	-
0300	Purchased Services		9,908	2,692	11,745	317,044	38,535	-	-
0400	Supplies & Materials		2,981	1,811	20,669	138,172	614,127	-	-
Total 3390			13,956	6,317	41,608	624,793	1,001,865	-	-
3500 Custody & Care of Children Services									
0100	Salaries		-	-	-	-	600,000	-	-
0200	Associated Payroll Costs		-	-	-	-	246,856	-	-
0300	Purchased Services		-	-	-	2,486,092	1,601,166	-	-
0400	Supplies & Materials		-	-	-	-	252,299	-	-
0700	Transfers		-	-	-	-	1,000,000	-	-
Total 3500			-	-	-	2,486,092	3,700,321	-	-
4150 Building Acq Constr & Improv Services									
0100	Salaries		24,178	25,445	73,663	-	-	-	-
0200	Associated Payroll Costs		-	3,671	9,690	-	-	-	-
0300	Purchased Services		129,536	266,108	158,964	-	24,023	-	-
0400	Supplies & Materials		4,171	148,563	101,602	-	-	-	-
0500	Capital Outlay		1,985,699	1,693,151	4,129,822	14,664,737	26,596,360	-	-
0600	Other Objects		2,408	16,820	16,266	-	-	-	-
Total 4150			2,145,993	2,153,757	4,490,007	14,664,737	26,620,383	-	-
FUND 270 TOTAL			\$ 22,035,273	\$ 26,233,367	\$ 25,702,064	\$ 92,489,664	\$ 180,303,185	\$ -	\$ -

Minor differences due to rounding.



Long-Term Planning Fund (280)



LONG-TERM PLANNING FUND OVERVIEW

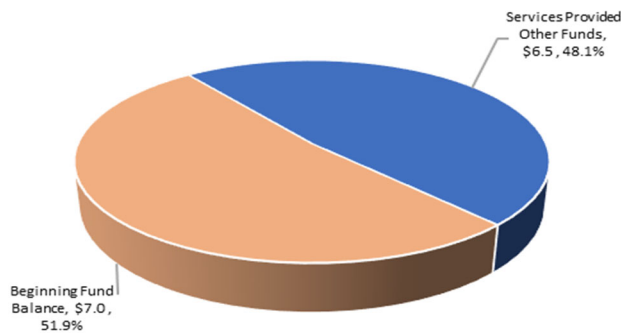
This fund previously accounted for capital equipment replacements and reserves to address adverse economic conditions. Effective July 1, 2021, the capital equipment replacement portion of this fund will be transferred to the Categorical Fund (240) and the Long-Term Planning Fund will only contain financial reserves.

Revenue – The revenue sources for the Long-Term Planning Fund are services provided other funds and beginning fund balance. The largest portion of the Long-Term Planning Fund revenues is beginning fund balance. In 2019-20, the District transferred \$18.4 million from the financial reserve held in this fund to the General Fund which accounts for the large decrease shown between the 2020-21 revenue budget and 2019-20 audited actual. The current Board policy requires that the District maintain a 5% contingency in the General Fund and maintain an additional Financial Reserve of 5% of the total revenue within the Long-Term Planning Fund. After the transfer to the General Fund in 2019-20, the school board is currently reviewing the policy in which to replenish the Financial Reserve.

Services provided other fund revenue is made up of a percentage of payroll costs related to the decrease in PERS rates for the 2021-23 biennium. As rates expected to increase again in the 2023-25 biennium, the District will have reserves in this fund to help remedy the increased costs related to PERS in 2023-25.

Expenditures – As this fund is meant for long-term planning and will only contain financial reserves effective July 1, 2021, the only expenditure budgeted in this fund is a transfer to the Categorical Fund for the equipment replacement funds. The remaining balance of this fund is in contingency and not intended to spend in the 2021-22 year.

2021-22 Long-Term Planning Fund Revenue

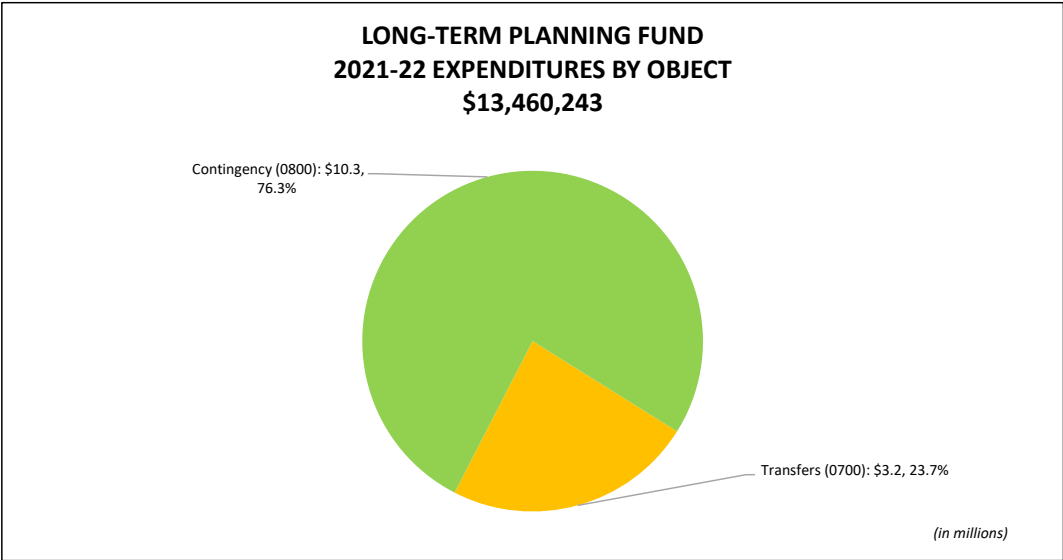
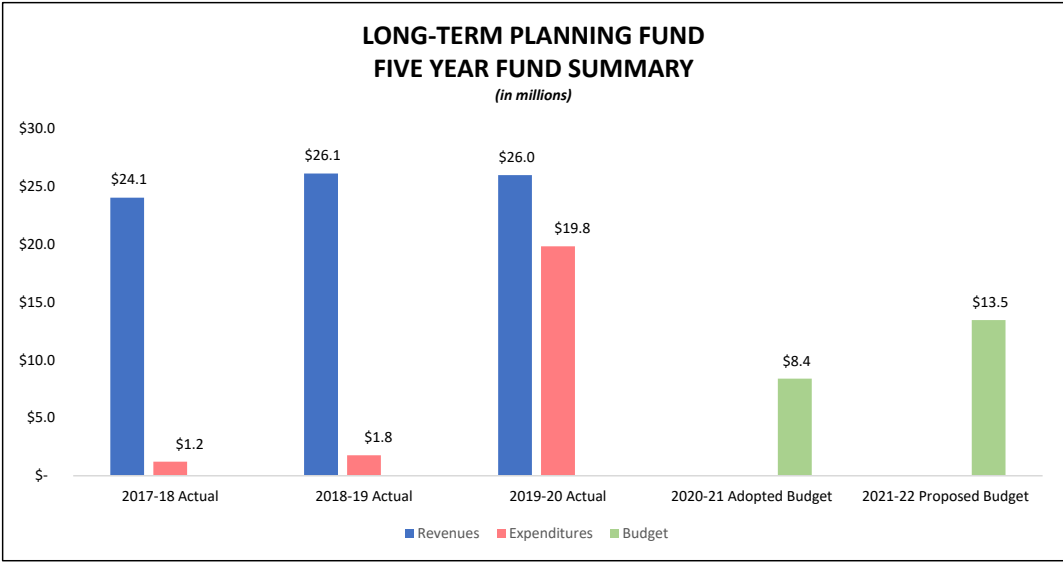


BEAVERTON SCHOOL DISTRICT

280 - LONG-TERM PLANNING FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 377,831	\$ 321,710	\$ 329,375	\$ 305,000	\$ 6,450,000	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	-	-	1,289,633	-	-	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	23,674,295	25,812,821	24,375,523	8,088,243	7,010,243	-	-
Total Revenues	\$ 24,052,127	\$ 26,134,531	\$ 25,994,531	\$ 8,393,243	\$ 13,460,243	\$ -	\$ -
0100 Salaries	\$ -	\$ -	\$ 18,502	\$ -	\$ -	\$ -	\$ -
0200 Associated Payroll Costs	-	-	6,420	-	-	-	-
0300 Purchased Services	106,438	47,008	24,223	100,000	-	-	-
0400 Supplies & Materials	99,173	231,186	140,291	1,250,000	-	-	-
0500 Capital Outlay	1,014,247	1,486,814	1,242,221	3,220,000	-	-	-
0600 Other Objects	-	-	-	-	-	-	-
0700 Transfers	-	-	18,413,036	-	3,187,000	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	3,823,243	10,273,243	-	-
Total Expenditures	\$ 1,219,858	\$ 1,765,008	\$ 19,844,692	\$ 8,393,243	\$ 13,460,243	\$ -	\$ -
Ending Fund Balance	\$ 22,832,269	\$ 24,369,523	\$ 6,149,838	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 21,755,010	\$ 22,832,269	\$ 24,369,523				
Change in Fund Balance	1,077,259	1,537,254	(18,219,685)				
Ending Fund Balance	\$ 22,832,269	\$ 24,369,523	\$ 6,149,838				



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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1510	Interest on Investments	\$	29,657	\$ 46,327	\$ 38,679	\$ 5,000	\$ -	\$ -	\$ -
1740	Fees		348,175	275,383	290,695	300,000	-	-	-
1970	Services Provided Other Funds		-	-	-	-	6,450,000	-	-
	Total 1000		377,831	321,710	329,375	305,000	6,450,000	-	-
3000	State Revenue								
3220	State School Fund - Transport		-	-	1,289,633	-	-	-	-
	Total 3000		-	-	1,289,633	-	-	-	-
5000	Other Sources								
5200	Interfund Transfers		1,919,285	2,980,551	6,000	1,515,000	-	-	-
5400	Beginning Fund Balance		21,755,010	22,832,269	24,369,523	6,573,243	7,010,243	-	-
	Total 5000		23,674,295	25,812,821	24,375,523	8,088,243	7,010,243	-	-
	FUND 280 TOTAL		\$ 24,052,127	\$ 26,134,531	\$ 25,994,531	\$ 8,393,243	\$ 13,460,243	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

280 - LONG-TERM PLANNING FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1130 High School Programs									
0300	Purchased Services		\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Total 1130		-	-	-	50,000	-	-	-
2540 Operation & Maint of Plant Services									
0300	Purchased Services		33,871	-	-	-	-	-	-
0400	Supplies & Materials		34,904	-	-	-	-	-	-
0500	Capital Outlay		64,195	-	-	175,000	-	-	-
	Total 2540		132,970	-	-	175,000	-	-	-
2550 Student Transportation Services									
0500	Capital Outlay		942,080	1,486,814	1,242,221	2,845,000	-	-	-
	Total 2550		942,080	1,486,814	1,242,221	2,845,000	-	-	-
2570 Internal Services									
0300	Purchased Services		72,567	43,662	23,569	50,000	-	-	-
0400	Supplies & Materials		245	220	-	-	-	-	-
	Total 2570		72,811	43,882	23,569	50,000	-	-	-
2660 Technology Services									
0100	Salaries		-	-	18,502	-	-	-	-
0200	Associated Payroll Costs		-	-	6,420	-	-	-	-
0300	Purchased Services		-	3,346	653	-	-	-	-
0400	Supplies & Materials		64,025	230,966	140,291	1,250,000	-	-	-
	Total 2660		64,025	234,312	165,866	1,250,000	-	-	-
4150 Building Acq Constr & Improv Services									
0500	Capital Outlay		7,972	-	-	200,000	-	-	-
	Total 4150		7,972	-	-	200,000	-	-	-
5200 Transfers of Funds									
0700	Transfers		-	-	18,413,036	-	3,187,000	-	-
	Total 5200		-	-	18,413,036	-	3,187,000	-	-
6110 Operating Contingency									
0800	Other Uses of Funds (Contingency)		-	-	-	3,823,243	10,273,243	-	-
	Total 6110		-	-	-	3,823,243	10,273,243	-	-
	FUND 280 TOTAL		\$ 1,219,858	\$ 1,765,008	\$ 19,844,692	\$ 8,393,243	\$ 13,460,243	\$ -	\$ -

Minor differences due to rounding.

Nutrition Services Fund (290)



NUTRITION SERVICES FUND OVERVIEW

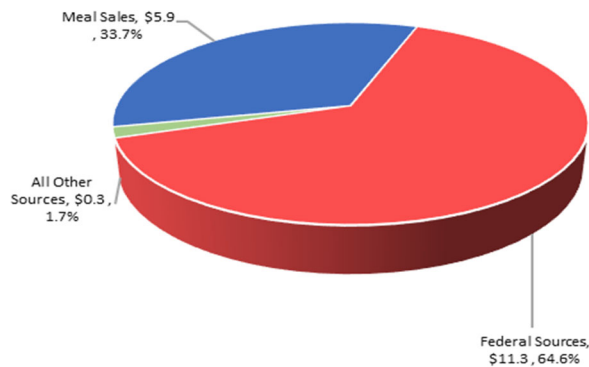
The Nutrition Services Fund accounts for revenues and expenditures for the food dispensing programs.

Revenue - Principal revenue sources for this fund are sales of food and subsidies under the National School Lunch and Breakfast programs passed through the State of Oregon from the United States Department of Agriculture. Approximately 65.0% of all revenue in the Nutrition Services Fund are from federal sources, followed by 33.2% of all resources being from the sale of lunches and breakfasts to students.

Over the past several years, these amounts have not experienced significant changes in revenue within the Nutrition Services Fund, however with the COVID-19 pandemic there has been significant decrease in the revenue from meal sales due to the federal waiver from the USDA allowing free meals for all students, regardless of need or application status. The 2021-22 budget assumes that there will be meal sales resuming but the effects of the pandemic have depleted the fund balance.

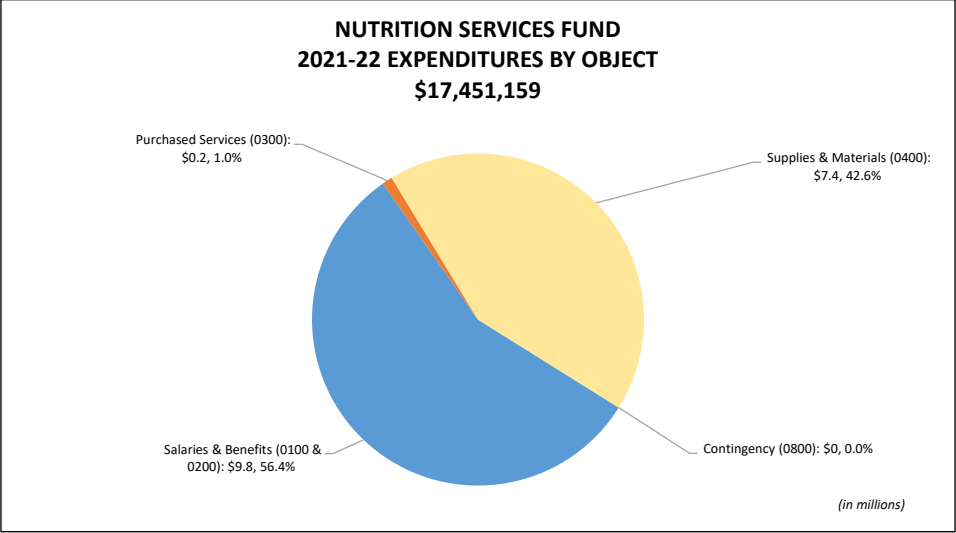
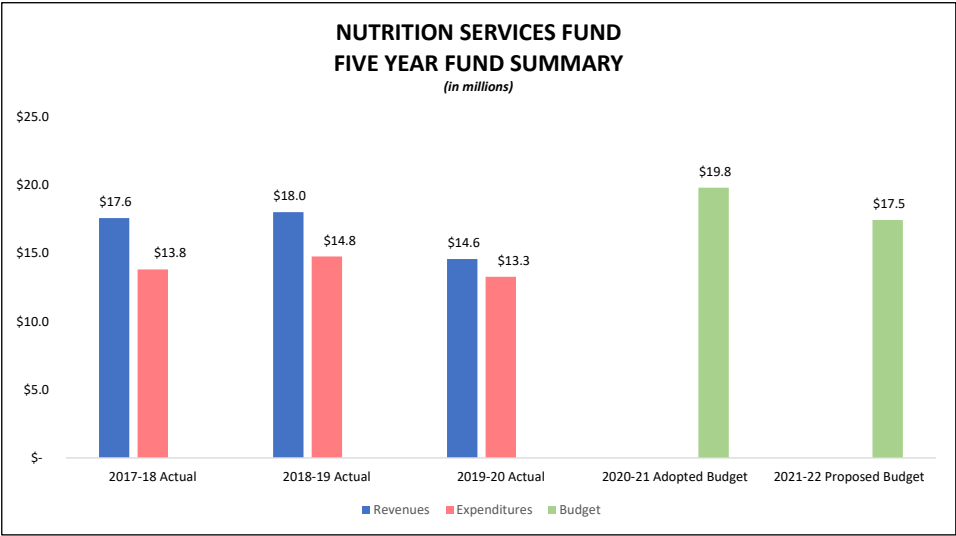
Expenditures – The largest area of expenditures in the Nutrition Services Fund is in salaries and benefits at 56.4%. The next largest expenditure category is supplies & materials at 42.6%, which accounts for all food purchases. Over the past several years, these amounts have had little fluctuation with the exception of contractual salary and benefit increases.

2021-22 Nutrition Services Fund Revenue



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

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 4,919,087	\$ 5,259,366	\$ 3,657,560	\$ 5,794,000	\$ 5,805,967	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	269,558	278,456	241,585	307,900	307,900	-	-
4000 Federal Revenue	8,735,018	8,723,341	7,433,677	10,857,532	11,337,292	-	-
5000 Other Sources	3,669,040	3,762,097	3,252,096	2,853,190	-	-	-
Total Revenues	\$ 17,592,702	\$ 18,023,261	\$ 14,584,918	\$ 19,812,622	\$ 17,451,159	\$ -	\$ -
0100 Salaries	\$ 4,638,447	\$ 5,094,699	\$ 4,805,006	\$ 5,537,047	\$ 5,675,378	\$ -	\$ -
0200 Associated Payroll Costs	3,224,518	3,604,884	3,850,243	4,228,350	4,157,567	-	-
0300 Purchased Services	159,462	153,539	115,647	203,926	175,619	-	-
0400 Supplies & Materials	5,719,683	5,874,805	4,507,721	6,923,236	7,426,295	-	-
0500 Capital Outlay	82,069	34,220	-	-	-	-	-
0600 Other Objects	1,606	5,116	2,229	2,900	12,300	-	-
0700 Transfers	4,820	3,900	4,380	5,000	4,000	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	2,912,163	-	-	-
Total Expenditures	\$ 13,830,605	\$ 14,771,164	\$ 13,285,226	\$ 19,812,622	\$ 17,451,159	\$ -	\$ -
Ending Fund Balance	\$ 3,762,097	\$ 3,252,096	\$ 1,299,692	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 3,669,040	\$ 3,762,097	\$ 3,252,096				
Change in Fund Balance	93,057	(510,001)	(1,952,404)				
Ending Fund Balance	\$ 3,762,097	\$ 3,252,096	\$ 1,299,692				



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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1510	Interest on Investments	\$	30,177	\$ 46,284	\$ 11,631	\$ 30,000	\$ 8,000	\$ -	\$ -
1610	Daily Sales - Reimbursable		3,422,456	3,617,310	2,466,806	3,909,000	3,542,967	-	-
1620	Daily Sales - Non-reimbursable		1,456,714	1,583,559	1,164,661	1,850,000	2,250,000	-	-
1910	Rentals		4,976	2,160	1,760	-	-	-	-
1920	Contrib/Donat - Private Source		50	6,949	12,261	-	-	-	-
1990	Miscellaneous		4,714	3,105	442	5,000	5,000	-	-
	Total 1000		4,919,087	5,259,366	3,657,560	5,794,000	5,805,967	-	-
3000	State Revenue								
3100	Unrestricted Grants-in-Aid		119,725	122,286	124,744	121,000	121,000	-	-
3290	Other Restricted Grants-in-Aid		149,833	156,170	116,840	186,900	186,900	-	-
	Total 3000		269,558	278,456	241,585	307,900	307,900	-	-
4000	Federal Revenue								
4500	Restr Rev from Fed Thru State		7,815,488	7,820,412	6,465,924	9,938,859	10,325,609	-	-
4910	Commodities		919,530	902,929	967,753	918,673	1,011,683	-	-
	Total 4000		8,735,018	8,723,341	7,433,677	10,857,532	11,337,292	-	-
5000	Other Sources								
5400	Beginning Fund Balance		3,669,040	3,762,097	3,252,096	2,853,190	-	-	-
	Total 5000		3,669,040	3,762,097	3,252,096	2,853,190	-	-	-
	FUND 290 TOTAL		\$ 17,592,702	\$ 18,023,261	\$ 14,584,918	\$ 19,812,622	\$ 17,451,159	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

290 - NUTRITION SERVICES FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

		Actual (Audited)			Current Budget	2021-22 Budget		
		2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2520	Fiscal Services							
0100	Salaries	\$ 9,224	\$ 9,777	\$ 9,997	\$ 10,242	\$ 14,146	\$ -	\$ -
0200	Associated Payroll Costs	4,321	4,611	5,466	5,647	6,737	-	-
	Total 2520	13,545	14,388	15,463	15,889	20,883	-	-
2540	Operation & Maint of Plant Services							
0300	Purchased Services	-	-	51	-	-	-	-
	Total 2540	-	-	51	-	-	-	-
3110	Direction of Food Services							
0100	Salaries	937,675	975,210	955,098	1,129,053	1,161,025	-	-
0200	Associated Payroll Costs	512,031	534,270	597,472	685,036	695,920	-	-
0300	Purchased Services	65,488	61,958	46,993	72,710	63,560	-	-
0400	Supplies & Materials	929,576	913,547	974,836	931,923	1,023,833	-	-
0500	Capital Outlay	50,845	-	-	-	-	-	-
0600	Other Objects	1,606	1,611	1,800	2,900	2,300	-	-
	Total 3110	2,497,221	2,486,595	2,576,199	2,821,622	2,946,638	-	-
3120	Food Prep/Dispensing Services							
0100	Salaries	3,576,534	3,962,110	3,699,473	4,270,789	4,370,751	-	-
0200	Associated Payroll Costs	2,673,604	3,021,835	3,199,161	3,492,314	3,409,641	-	-
0300	Purchased Services	87,119	87,426	60,209	120,616	105,959	-	-
0400	Supplies & Materials	4,664,213	4,849,302	3,161,220	5,877,863	6,135,662	-	-
0500	Capital Outlay	31,224	34,220	-	-	-	-	-
0600	Other Objects	-	3,505	429	-	10,000	-	-
	Total 3120	11,032,694	11,958,399	10,120,493	13,761,582	14,032,013	-	-
3140	Food Services - Summer School							
0100	Salaries	115,013	147,602	140,437	126,963	129,456	-	-
0200	Associated Payroll Costs	34,563	44,169	48,144	45,353	45,269	-	-
0300	Purchased Services	6,855	4,154	8,394	10,600	6,100	-	-
0400	Supplies & Materials	125,895	111,957	371,665	113,450	266,800	-	-
	Total 3140	282,326	307,882	568,640	296,366	447,625	-	-
5200	Transfers of Funds							
0700	Transfers	4,820	3,900	4,380	5,000	4,000	-	-
	Total 5200	4,820	3,900	4,380	5,000	4,000	-	-
6110	Operating Contingency							
0800	Other Uses of Funds (Contingency)	-	-	-	2,912,163	-	-	-
	Total 6110	-	-	-	2,912,163	-	-	-
	FUND 290 TOTAL	\$ 13,830,605	\$ 14,771,164	\$ 13,285,226	\$ 19,812,622	\$ 17,451,159	\$ -	\$ -

Minor differences due to rounding.

Debt Service Fund (300)



DEBT SERVICE FUND

The Debt Service Fund 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 Obligation (FFCO) bonds.

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 (CET) 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 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 2020 is:

Real Market Value	\$51,999,570,619
Debt Limit (7.95% of RMV)	\$4,133,965,864
Debt Applicable to Limit	\$809,975,000
Legal Debt Margin	\$3,323,990,864
Debt as Percentage of Debt Limit	19.59%

The second largest portion of the District's debt service consists of the District's UAL Bonds. In 2005 the District participated in a state sponsored funding of the District's UAL under Oregon 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 FFCO. In April 2016, the District refunded the majority of the FFCO entered into in 2009. Debt service payments consist of the remaining the 2016 FFCO and extend until 2036. FFCO debt service requirements are paid from the proceeds of 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.

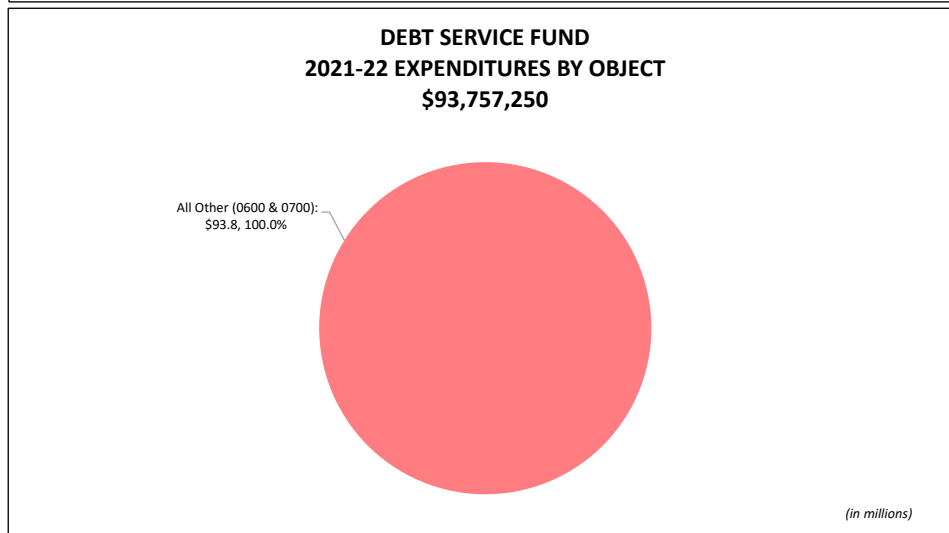
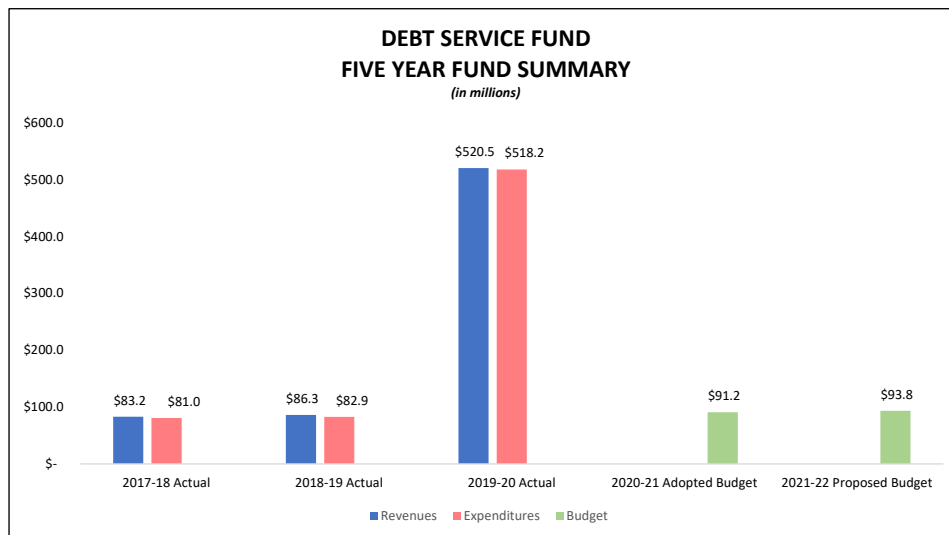
Bond Effects on Budget - Current and Future

Fiscal Year Ending June 30,	General Obligation Bonds Requirements	FFC Obligation Bonds Requirements	PERS Obligation Bonds Requirements	Total
2021	\$ 67,246,999	\$ 1,338,250	\$ 22,615,142	\$ 91,200,391
2022	69,132,822	1,338,450	23,285,967	93,757,239
2023	57,830,950	1,337,450	23,983,757	83,152,157
2024	59,560,118	1,335,250	24,707,957	85,603,325
2025	61,349,182	1,336,850	25,463,260	88,149,292
2026-2030	328,341,097	6,688,050	81,770,453	416,799,600
2031-2035	354,232,690	6,683,150	20,564,295	381,480,135
2036-2040	80,592,749	1,225,700	0	81,818,449
	<u>\$ 1,078,286,607</u>	<u>\$ 21,283,150</u>	<u>\$ 222,390,831</u>	<u>\$ 1,321,960,588</u>

Source: Business Services

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

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 79,742,816	\$ 82,806,052	\$ 83,004,377	\$ 88,718,349	\$ 91,518,800	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	-	-	-	-	-	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	3,461,897	3,528,489	437,519,500	2,488,250	2,238,450	-	-
Total Revenues	\$ 83,204,713	\$ 86,334,541	\$ 520,523,878	\$ 91,206,599	\$ 93,757,250	\$ -	\$ -
0100 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0200 Associated Payroll Costs	-	-	-	-	-	-	-
0300 Purchased Services	-	-	-	-	-	-	-
0400 Supplies & Materials	-	-	-	-	-	-	-
0500 Capital Outlay	-	-	-	-	-	-	-
0600 Other Objects	81,005,124	82,896,891	518,202,258	91,206,599	93,757,250	-	-
0700 Transfers	-	-	-	-	-	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	-	-	-	-
Total Expenditures	\$ 81,005,124	\$ 82,896,891	\$ 518,202,258	\$ 91,206,599	\$ 93,757,250	\$ -	\$ -
Ending Fund Balance	\$ 2,199,589	\$ 3,437,650	\$ 2,321,620	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 2,157,097	\$ 2,199,589	\$ 3,437,650				
Change in Fund Balance	42,492	1,238,062	(1,116,031)				
Ending Fund Balance	\$ 2,199,589	\$ 3,437,650	\$ 2,321,620				



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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1110	Property Taxes	\$	58,897,201	\$ 62,457,808	\$ 60,651,036	\$ 65,903,199	\$ 68,382,830	\$ -	\$ -
1510	Interest on Investments		470,989	811,194	587,881	325,000	150,000	-	-
1960	Recovery of Prior Year Exp		-	1,518	2,708	-	-	-	-
1970	Services Provided Other Funds		20,374,626	19,535,532	21,762,753	22,490,150	22,985,970	-	-
	Total 1000		79,742,816	82,806,052	83,004,377	88,718,349	91,518,800	-	-
5000	Other Sources								
5110	Bond Proceeds		-	-	432,745,000	-	-	-	-
5200	Interfund Transfers		1,304,800	1,328,900	1,336,850	1,338,250	1,338,450	-	-
5400	Beginning Fund Balance		2,157,097	2,199,589	3,437,650	1,150,000	900,000	-	-
	Total 5000		3,461,897	3,528,489	437,519,500	2,488,250	2,238,450	-	-
	FUND 300 TOTAL		\$ 83,204,713	\$ 86,334,541	\$ 520,523,878	\$ 91,206,599	\$ 93,757,250	\$ -	\$ -

Minor differences due to rounding.

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

				Current	2021-22 Budget		
Actual (Audited)				Budget			
2017-18	2018-19	2019-20		2020-21	Proposed	Approved	Adopted
5110 Long-Term Debt Service							
0600	Other Objects						
	Total 5110						
	FUND 300 TOTAL						
\$ 81,005,124	\$ 82,896,891	\$ 518,202,258		\$ 91,206,599	\$ 93,757,250	\$ -	\$ -
81,005,124	82,896,891	518,202,258		91,206,599	93,757,250	-	-
\$ 81,005,124	\$ 82,896,891	\$ 518,202,258		\$ 91,206,599	\$ 93,757,250	\$ -	\$ -

Minor differences due to rounding.

Capital Projects Fund (400)

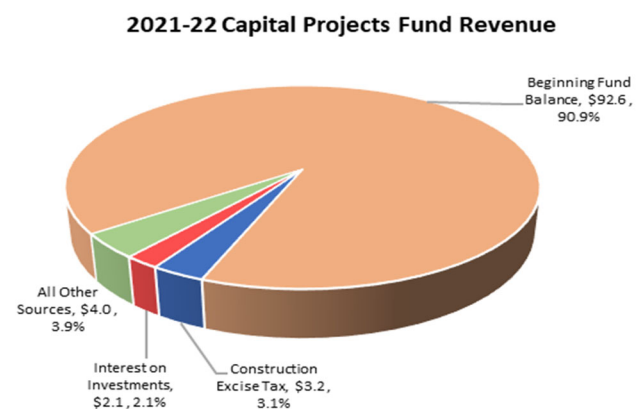


CAPITAL PROJECTS FUND OVERVIEW

The Capital Projects Fund accounts for activities related to the acquisition, construction and equipping of facilities. This fund includes the 2014 bond program proceeds and related expenditures.

The principal revenue sources are proceeds from the sale of bonds, construction excise tax and interest earnings. The 2021-22 year is the eighth and final year of the \$680 bond measure that was passed by voters in 2014. As such, the overall beginning fund balance in this fund has been steadily declining as bond projects are being completed. Related to the decline in the balances related to the bond measure, the interest on investments have been steadily decreasing as well.

In the 2021-22 budget, 90.8% of the total revenue budget is from beginning fund balance, while 3.2% is construction excise tax and 2.1% is interest on investments.



Expenditures – Major expenditure categories in the Capital Projects Fund are capital outlay at 72.6%, purchased services at 9.9% and supplies and materials at 5.2% of the total budget. As noted in revenue above, the expenditures have been declining as the majority of bond projects have been completed as the bond program nears the end of the eight-year plan.

District Construction in Progress (CIP)

At June 30, 2019, the Beaverton School District had \$77,751,525 in CIP. CIP is comprised of capital projects that are less than 95% complete at year end. Once a project is at least 9% complete, it is moved out of CIP and categorized in the proper capital asset classification and depreciation begins.

	Construction in Progress
Balance at July 1, 2019	\$ 77,751,525
Additions	58,134,808
Reductions	(44,049,145)
Balance at June 30, 2020	\$ 91,837,188

The June 30, 2020 CIP balance is made up of:

Project - Five Oaks Renovation	\$ 25,699,410
Project - ACMA Replacement	21,710,113
Project - Maintenance Facility Upgrades	8,759,005
Project - AHS Seismic Upgrade	10,597,067
Project - Security Upgrades Phase 3	7,909,088
Project - Highland Park and Meadow Park HVAC	5,675,041
Other Various Projects	11,487,465
	<u>\$ 91,837,188</u>

The six projects listed above make up 87.5% of the total June 30, 2020 CIP balance

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 School Board is current reviewing a revised *Capital Plan* that is expected to be approved later this year.

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 2014-15 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 was needed in Beaverton School District to reduce existing school crowding and to accommodate the forecasted student enrollment growth. New capacity projects were 35% of the *Capital Plan* funding and included the construction of three new schools: one high school, one middle school, and one K-5 elementary school. In addition, four schools were replaced and increased District capacity by about 400 students. Together, the new schools and replacement schools added 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 were constructed, some operating costs rose 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. The General Fund budget addresses these new operational costs. Below is a table outlining the operating costs related to the last new building project resulting from the bond.

Project	First Budget Year	Additional Operating Expenses	Cost
New Middle School	2021-22	Building Personnel, Custodial Supplies, Electricity	1,850,000

First Year (2014-15) Capital Budget

The first bond sale for the \$680 million *Capital Plan* supported the capital work planned in 2014-15. The following projects were completed:

- New high school design substantially completed
- New middle school design substantially completed
- 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* supported the second year of capital work planned in 2015-16. 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 - completed
- McKay K-5 ADA improvements - complete
- Capital Center building improvements - Phase I and II completed
- Cedar Park Middle School HVAC Upgrade - completed
- Meadow Park Middle School HVAC Upgrade – completed
- Conestoga Middle School Roof Replacement and HVAC Upgrade - completed
- Conestoga Middle School plumbing and moisture intrusion repair - continued
- Vose K-5 replacement, Sato Elementary and Mountainside High School – construction continued
- William Walker K-5 and Hazeldale K-5 replacement – design continued

- Westview High School roof replacement – design complete, Phase I construction began
- Aloha High School Title IX – construction began
- Raleigh Hills K-8 renovation phase II – schematic design completed
- ACMA Replacement – schematic design completed
- Five Oaks Middle School renovation – design continues, Flooring replacement began
- Maintenance Facility Improvements – design continued
- Various seismic retrofits – grant application submitted
- Various roof replacements – design continued
- Various door and hardware replacements
- District-wide Security Upgrades – design and construction continued
- Beaverton High School HVAC Upgrades – construction began
- Highland Park Plumbing – construction began
- Various elementary school playgrounds – completed
- District-wide Title IX improvements - completed

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) – completed

- Beaverton High School HVAC Upgrade and Partial Reroof – completed
- Highland Park Plumbing Upgrades – completed
- Westview High School Reroof – Phase 1 completed, Phase 2 occurred summer 2018
- Cedar Park Middle School Electrical Service Upgrade – completed
- Meadow Park Middle School Electrical Service Upgrade – completed
- Conestoga Middle School – moisture intrusion repairs complete and sensors in place
- Hazeldale Elementary Replacement – design completed; 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 continued
- District-wide Auditoriums – design continued
- Beaverton High School Vision Project (donor project, non-Bond) – design in progress
- ACMA Replacement – design in progress
- Five Oaks Middle School Renovation – carpet removal completed, design in progress
- Maintenance Facility Improvements – design continued
- Sexton Mountain Elementary Roof – design in progress
- Ridgewood Elementary HVAC – design in progress

Fifth Year (2018-19) Capital Budget

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

- Hazeldale Elementary Replacement – opened for students August 2018
- William Walker Elementary Replacement – design continued, access road to be

constructed spring of 2018, will open for the 2019-20 school year

- District-wide Security Upgrades – design and phased construction continued
- District-wide Auditorium Repairs – design and phased construction continued
- 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 completed, design in progress, occupied construction began 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 started
- District-wide Electrical Distribution Survey for 2019 construction started
- 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

Sixth Year (2019-20) Capital Budget

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

- William Walker Elementary Replacement – open for the 2019-20 school year
- ACMA Replacement – construction started July 2019; open for 2021-22 school year
- Five Oaks Middle School Renovation – occupied construction scheduled through December 2020
- Classroom Lock Replacement – occupied installation scheduled through mid-August 2019
- Auditorium Upgrades – design and phased construction continued
- District-Wide Facility Repairs – projects @ various locations
- Security Upgrades – design and phased construction continued
- 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
- Capital Center/BASE 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 Middle School HVAC and Roof – scheduled for summer 2019
- Tumwater Middle School Parking Lot Addition – scheduled for summer 2019
- Aloha-Huber Park K-8 Roofing – scheduled for summer 2019
- Cedar Mill Elementary HVAC and Roof – scheduled for summer 2019
- West TV Elementary Roof – scheduled for summer 2019
- Clock System Replacement at Cedar Park Middle School, Meadow Park Middle School, Chehalem Elementary and Greenway Elementary – scheduled for summer 2019
- Flooring at Whitford Middle School and Montclair Elementary – scheduled for summer 2019
- Paving at Cedar Park Middle School, Meadow Park Middle School and Bethany Elementary – scheduled for summer 2019
- Playground Repairs at Findley Elementary and Scholls Heights Elementary – scheduled for summer 2019
- Restroom Renovations at McKinley Elementary and Rock Creek Elementary – scheduled for summer 2019
- Merlo High School CTE (HSS (measure 98), non-Bond) – design, construction start scheduled for January 2020
- Whitford Middle School HVAC – beginning design for summer 2020 construction
- Beaver Acres Elementary Roof and Seismic – beginning design for summer 2020 construction
- Terra Linda Elementary Restroom Renovations and Domestic Water Re-pipe – beginning design for summer 2020 construction

Seventh Year (2020-21) Capital Budget

The following projects were planned for the seventh year of the bond:

- Cooper Mountain Elementary Seismic & Roof Upgrades – scheduled for summer 2021 construction
- ACMA Replacement – construction underway; open for 2021-22 school year
- Security Upgrades – Completion of all security upgrades at all high schools including camera systems

- Outfitting of the new Tumwater Middle School during summer 2021
- Multiple roof projects at Hiteon, Elmonica, Errol Hassell, Montclair, Jacob Wismer during summer 2021
- Renovate Westview High School team rooms summer 2021
- HVAC upgrades at Hiteon Elementary, construction summer 2021
- Raleigh Park Elementary Freezer replacement, construction summer 2021
- HVAC and Roofing upgrades at Bethany Elementary, construction summer 2021
- Upgrades to the Maintenance Facility, construction during 2020-21
- Sewer Replacements at Raleigh Park Elementary and West TV Elementary, summer 2021
- District-wide ADA upgrades, construction will be ongoing
- Freezer Replacement at Rock Creek Elementary, construction summer 2021
- HVAC and Roofing upgrades at ISB, construction summer 2021
- Vose Classroom addition design (CET, non-Bond)
- Aloha High School Roofing repairs, construction summer 2021
- Beaverton High School track and dugout repairs, construction summer 2021
- Security Upgrades — phase 1 of classroom walls, construction summer 2021
- Design of a new Raleigh Hills school building
- BASE CTE (HSS (measure 98), non-Bond), construction summer 2021
- WHS Culinary (measure 98, non-Bond), construction summer 2021
- Bethany Elementary Seismic and Roof upgrades — scheduled for summer 2022 construction
- Re-piping projects at McKinley and Chehalem, construction summer 2022
- Vose classroom addition — scheduled for summer 2022 construction pending School Board approval
- Security Upgrades — phase 2 and 3 of classroom walls, construction summer 2022
- Security Upgrades — district-wide paging improvements, construction summer 2022
- Security Upgrades — completion of camera systems at all the elementary and middle schools
- Fire alarm resiliency upgrades across multiple District schools during summer 2022
- Multiple HVAC projects (Group 1) at Kinnaman, McKinley, Errol Hassel, construction summer 2022
- Multiple HVAC projects (Group 2) at Nancy Ryles, Greenway, Elmonica, Stoller, construction summer 2022
- Design of a new Raleigh Hills school building, continued from summer 2021
- Future Bond planning (General Fund, non-Bond)
- Added Bond projects, that are currently in the Program Reserve-use approval process — focus on additional seismic and security projects

Eight Year (2021-22) Capital Budget

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

- Multiple roof projects at Nancy Ryles, Fir Grove, Greenway, McKinley, Findley, construction summer 2022

2014 Bond Program

Project	Original Cost Estimate (\$M)	Adjusted Budget 6/30/20	Project Costs as of 6/30/20
Modernization Replacement Projects			
Arts and Communication Magnet Academy (ACMA)	\$ 28.3	\$ 37.6	\$ 21.7
Hazeldale K-5	24.6	31.8	32.7
Vose K-5	24.8	33.9	34.9
William Walker K-5	24.6	36.7	39.9
Modernization Renovation Projects			
Capital Center Building Improvements	7.9	12.7	13.2
Critical Equipment Purchases	24.0	24.0	20.6
Five Oaks Middle School	21.1	28.6	25.8
Maintenance Facility Improvements	10.0	11.3	9.4
District-wide Repairs to Schools and Facilities	98.0	107.3	89.9
Raleigh Hills K-8	9.7	13.2	1.6
School Kitchen Improvements	0.8	1.0	-
Springville K-8	2.0	0.5	0.6
Modernization Regulatory Compliance			
District-wide ADA Compliance	2.0	2.0	0.3
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	8.8	9.1
McKay K-5 ADA Upgrades	0.4	0.6	0.7
Security Upgrades	10.0	18.0	15.8
Seismic Upgrades	4.2	23.8	2.6
Seclusion Rooms	-	0.1	0.1
Classroom Door Locks	-	2.0	1.2
Classroom Walls and Paging	-	2.5	-
Other Added Projects	-	0.7	-
New Capacity			
New Elementary School Site, Land Acquisition	3.0	7.8	7.8
Mountainside High School	109.0	184.1	185.7
Sato Elementary	25.0	38.2	39.3
New Middle School on Timberland Site	51.6	61.4	62.7
Portable Relocations	-	0.9	1.3
Technology			
HVAC Control System Upgrade	0.8	0.8	1.6
Unified Communication System	7.2	5.3	5.5
Learning Technology: Classroom Systems	56.0	56.0	42.9
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	30.1	1.2
Bond Issuance Services @ 1% of Bond Value	6.0	4.0	3.5
Grand Total	\$ 680.0	\$ 787.7	\$ 672.6

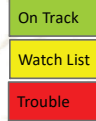
Note: The Program Contingency and Inflation Costs have been allocated to the expected projects.

Minor differences due to rounding.

School Bond Program 2021 Activity Map

April 6, 2021

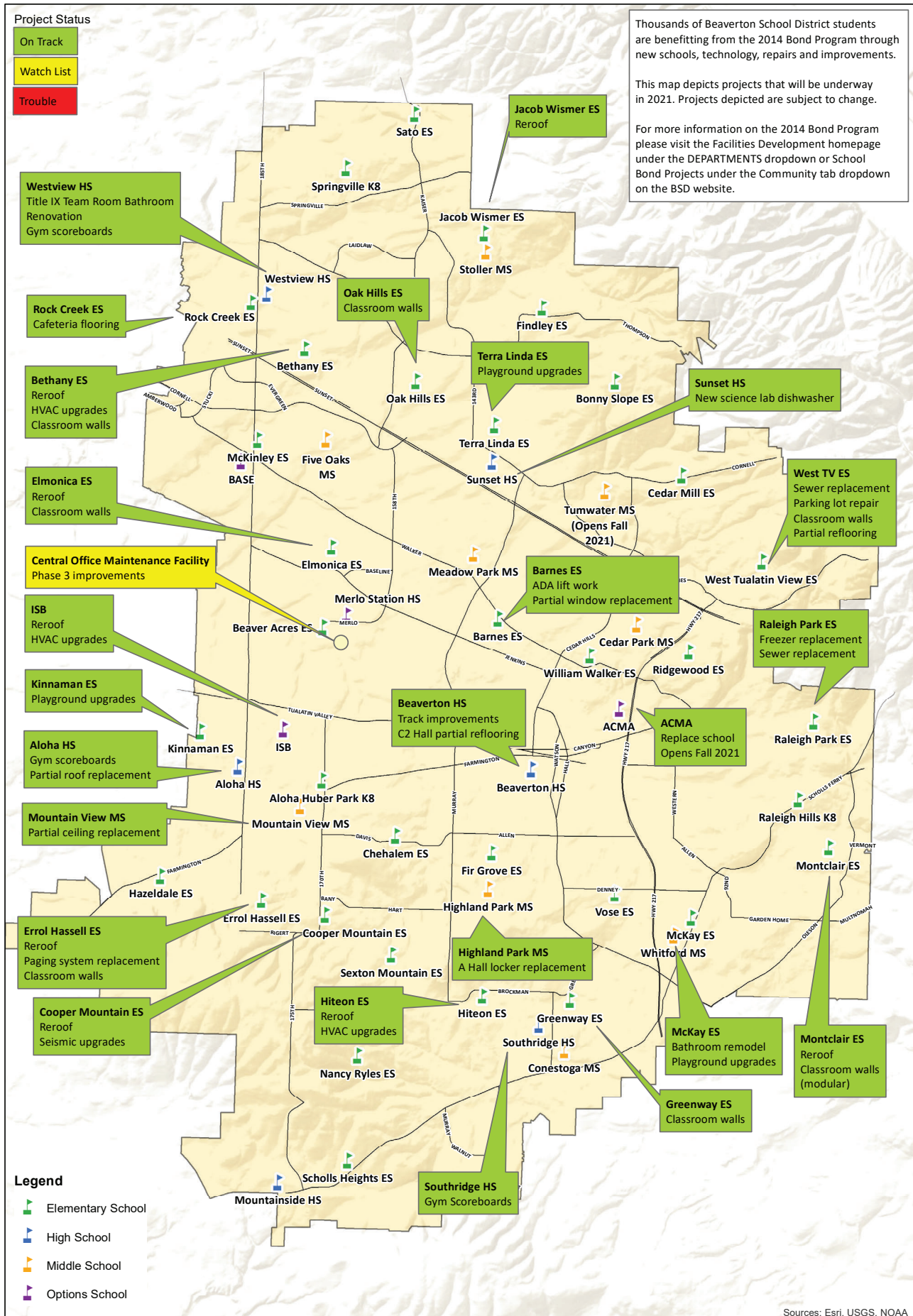
Project Status



Thousands of Beaverton School District students are benefiting from the 2014 Bond Program through new schools, technology, repairs and improvements.

This map depicts projects that will be underway in 2021. Projects depicted are subject to change.

For more information on the 2014 Bond Program please visit the Facilities Development homepage under the DEPARTMENTS dropdown or School Bond Projects under the Community tab dropdown on the BSD website.



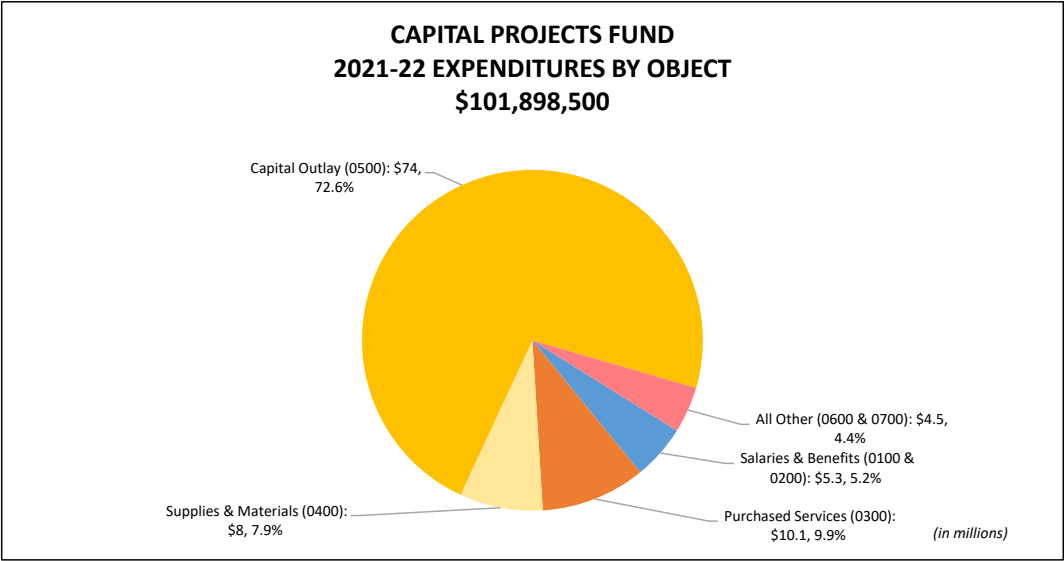
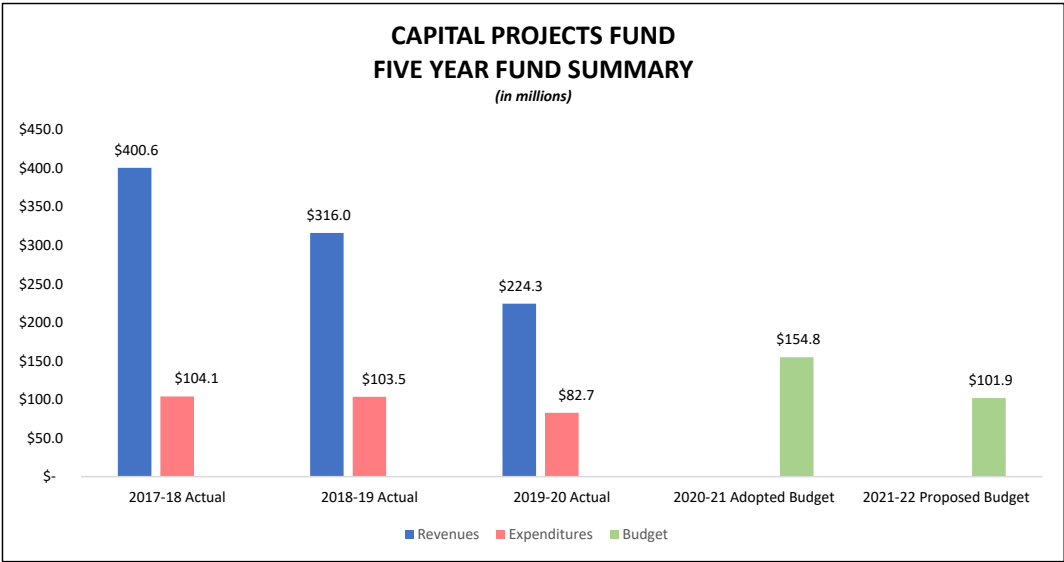
Sources: Esri, USGS, NOAA

BEAVERTON SCHOOL DISTRICT

400 - CAPITAL PROJECTS FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 13,440,650	\$ 19,201,362	\$ 11,437,741	\$ 8,818,000	\$ 9,046,000	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	-	-	-	-	-	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	387,192,336	296,821,491	212,880,308	146,022,000	92,852,500	-	-
Total Revenues	\$ 400,632,986	\$ 316,022,853	\$ 224,318,048	\$ 154,840,000	\$ 101,898,500	\$ -	\$ -
0100 Salaries	\$ 3,053,041	\$ 3,300,224	\$ 3,019,988	\$ 3,537,806	\$ 3,385,360	\$ -	\$ -
0200 Associated Payroll Costs	1,490,954	1,603,983	1,776,616	2,035,170	1,917,077	-	-
0300 Purchased Services	6,972,941	7,687,782	4,767,430	10,595,500	10,125,500	-	-
0400 Supplies & Materials	5,409,688	7,555,979	6,204,949	7,318,700	8,046,000	-	-
0500 Capital Outlay	83,623,872	72,177,785	64,704,260	124,178,268	73,965,274	-	-
0600 Other Objects	2,383,566	10,038,421	1,107,524	6,006,000	3,250,000	-	-
0700 Transfers	1,135,106	1,159,206	1,167,156	1,168,556	1,209,289	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	-	-	-	-
Total Expenditures	\$ 104,069,169	\$ 103,523,380	\$ 82,747,923	\$ 154,840,000	\$ 101,898,500	\$ -	\$ -
Ending Fund Balance	\$ 296,563,818	\$ 212,499,473	\$ 141,570,125	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 386,914,587	\$ 296,563,818	\$ 212,499,473				
Change in Fund Balance	(90,350,769)	(84,064,345)	(70,929,348)				
Ending Fund Balance	\$ 296,563,818	\$ 212,499,473	\$ 141,570,125				



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

		Actual (Audited)			Current Budget	2021-22 Budget		
		2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue							
1130	Construction Excise Tax	\$ 3,217,459	\$ 3,391,946	\$ 2,465,595	\$ 3,475,000	\$ 3,225,000	\$ -	\$ -
1510	Interest on Investments	2,801,327	7,850,696	4,063,949	3,011,000	2,131,000	-	-
1910	Rentals	26,730	29,160	29,160	32,000	90,000	-	-
1920	Contrib/Donat - Private Source	2,149,002	833,853	969,464	1,300,000	700,000	-	-
1960	Recovery of Prior Year Exp	4,773,963	6,473,096	3,595,037	-	2,300,000	-	-
1990	Miscellaneous	472,169	622,611	314,536	1,000,000	600,000	-	-
	Total 1000	13,440,650	19,201,362	11,437,741	8,818,000	9,046,000	-	-
5000	Other Sources							
5300	Sale/Comp for Loss of Fixed Assets	277,750	257,673	380,835	200,000	300,000	-	-
5400	Beginning Fund Balance	386,914,587	296,563,818	212,499,473	145,822,000	92,552,500	-	-
	Total 5000	387,192,336	296,821,491	212,880,308	146,022,000	92,852,500	-	-
	FUND 400 TOTAL	\$ 400,632,986	\$ 316,022,853	\$ 224,318,048	\$ 154,840,000	\$ 101,898,500	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

400 - CAPITAL PROJECTS FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

				Current	2021-22 Budget		
Actual (Audited)				Budget			
	2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2190 Direction of Student Support Services							
0300 Purchased Services	\$ -	\$ 16,600	\$ -	\$ -	\$ -	\$ -	\$ -
Total 2190	-	16,600	-	-	-	-	-
2510 Direction of Business Services							
0300 Purchased Services	1,900	-	3,000	250,000	250,000	-	-
Total 2510	1,900	-	3,000	250,000	250,000	-	-
2520 Fiscal Services							
0400 Supplies & Materials	5,586	-	-	-	-	-	-
Total 2520	5,586	-	-	-	-	-	-
2540 Operation & Maint of Plant Services							
0300 Purchased Services	-	-	24,395	-	100,000	-	-
0400 Supplies & Materials	-	-	8,587	-	10,000	-	-
0500 Capital Outlay	-	-	146,454	800,000	2,300,334	-	-
0600 Other Objects	-	-	1,225	-	100,000	-	-
Total 2540	-	-	180,660	800,000	2,510,334	-	-
2550 Student Transportation Services							
0400 Supplies & Materials	1,795	-	-	-	-	-	-
0500 Capital Outlay	1,997,961	2,023,341	3,492,318	1,900,000	-	-	-
Total 2550	1,999,756	2,023,341	3,492,318	1,900,000	-	-	-
2620 Plan/R&D/Eval/Grants/Stats Serv							
0100 Salaries	147,660	152,850	151,999	159,808	162,632	-	-
0200 Associated Payroll Costs	76,651	79,521	89,819	90,614	90,191	-	-
0300 Purchased Services	11,598	125	-	-	-	-	-
Total 2620	235,908	232,496	241,818	250,422	252,823	-	-
4110 Direction of Facilities Acq & Constr							
0100 Salaries	2,895,248	3,095,435	2,843,408	3,377,998	3,222,728	-	-
0200 Associated Payroll Costs	1,414,303	1,513,497	1,686,509	1,944,556	1,826,886	-	-
0300 Purchased Services	80,879	78,775	48,355	35,000	66,000	-	-
0400 Supplies & Materials	138,385	150,344	9,063	217,500	18,000	-	-
0600 Other Objects	1,210,001	5,931,433	203,442	6,000	250,000	-	-
Total 4110	5,738,816	10,769,484	4,790,778	5,581,054	5,383,614	-	-
4150 Building Acq Constr & Improv Services							
0100 Salaries	10,134	51,939	23,616	-	-	-	-
0200 Associated Payroll Costs	-	10,965	-	-	-	-	-
0300 Purchased Services	6,872,001	7,467,663	4,473,268	10,310,500	9,709,500	-	-
0400 Supplies & Materials	3,870,251	2,451,594	1,874,732	2,595,200	2,090,000	-	-
0500 Capital Outlay	80,969,452	69,743,988	60,619,958	114,472,418	69,119,822	-	-
0600 Other Objects	1,171,269	4,106,989	902,857	6,000,000	2,900,000	-	-
Total 4150	92,893,106	83,833,138	67,894,430	133,378,118	83,819,322	-	-
4180 Other Capital Items							
0100 Salaries	-	-	965	-	-	-	-
0200 Associated Payroll Costs	-	-	287	-	-	-	-
0300 Purchased Services	6,564	124,619	218,413	-	-	-	-
0400 Supplies & Materials	1,393,671	4,954,041	4,312,567	4,506,000	5,928,000	-	-
0500 Capital Outlay	656,459	410,456	445,531	7,005,850	2,545,118	-	-
0600 Other Objects	2,297	-	-	-	-	-	-
Total 4180	2,058,991	5,489,116	4,977,763	11,511,850	8,473,118	-	-
5200 Transfers of Funds							
0700 Transfers	1,135,106	1,159,206	1,167,156	1,168,556	1,209,289	-	-
Total 5200	1,135,106	1,159,206	1,167,156	1,168,556	1,209,289	-	-
FUND 400 TOTAL	\$ 104,069,169	\$ 103,523,380	\$ 82,747,923	\$ 154,840,000	\$ 101,898,500	\$ -	\$ -

Minor differences due to rounding.



Insurance Reserve Fund (611)



INSURANCE RESERVE FUND OVERVIEW

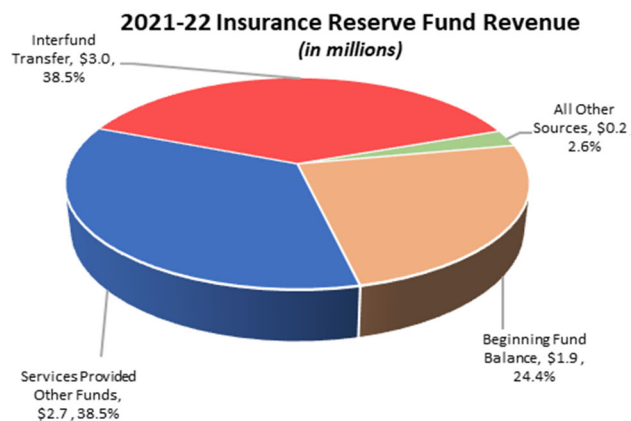
The Insurance Reserve Fund accounts for costs incurred by the District under its self-insurance programs, except workers' compensation, up to insurance policy deductible limits. These programs include property liability, life, long-term disability, and unemployment.

The District is self-insured for costs up to policy deductible limits as follows:

- General Liability and School Board errors and omissions - \$500,000 per occurrence
- Fire loss, property damage, all risk (theft, vandalism, etc.) - \$500,000 per occurrence
- Long-term disability claims – payment of all claims for the first fifty-one months of disability for eligible administrator and classified staff. Eligible certified staff are fully insured for disability claims.

Principal revenue sources for the Insurance Reserve Fund are services provided to other funds and a transfer from the General Fund. The transfer from the General Fund makes up 38.5% of total revenues, followed by services provided other funds at 34.5%. Services provided other funds are made up of unemployment insurance, life insurance and long-term disability insurance charges against salaries paid. The rates for the 2021-22 year are 0.31% for unemployment insurance, 0.35% for life insurance and 0.20% for long-term disability insurance. These rates have remained steady over the past several years and the revenue generated from these charges only fluctuate with the salaries expended by the District.

Expenditures – Major expenditures in the Insurance Reserve Fund are in the area of Other Objects, which is where all insurance judgements and settlements are accounted for. This makes up 58.9% of the total Insurance Reserve Fund budget. In the past few years, this amount has been increasing slowly due to an increase in claims, particularly in the area of property loss due to a fire at Beaverton High School in early 2020, as well as unemployment costs due to the COVID-19 pandemic.

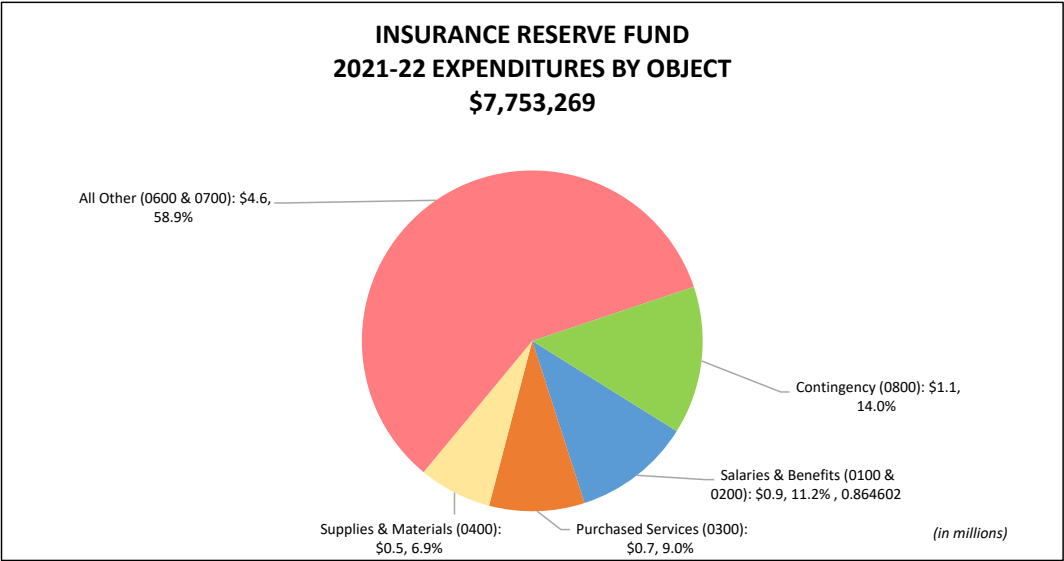
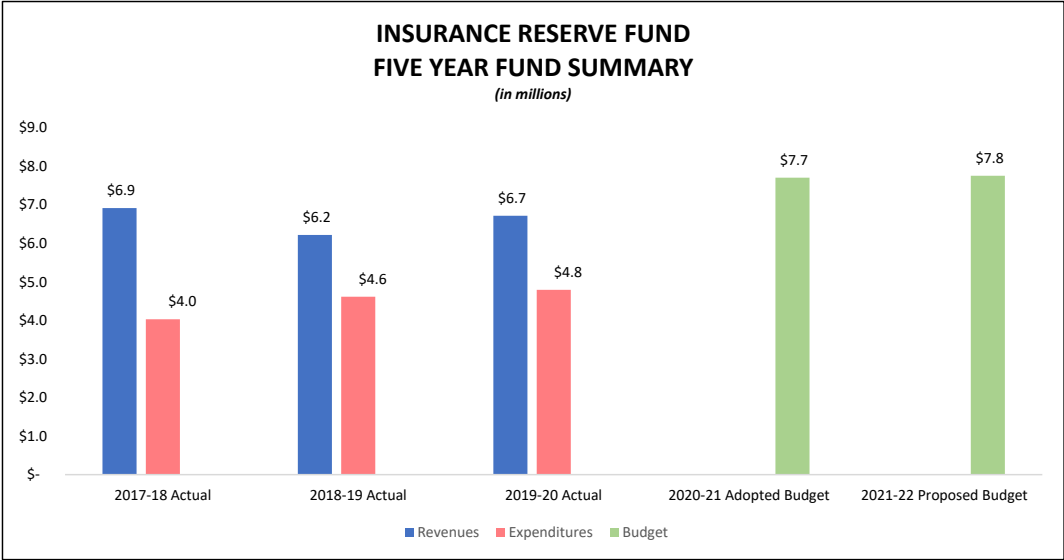


BEAVERTON SCHOOL DISTRICT

611 - INSURANCE RESERVE FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 2,477,396	\$ 2,427,115	\$ 2,229,752	\$ 2,576,578	\$ 2,826,057	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	-	-	-	-	-	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	4,436,226	3,792,308	4,487,475	5,127,212	4,927,212	-	-
Total Revenues	\$ 6,913,623	\$ 6,219,423	\$ 6,717,227	\$ 7,703,790	\$ 7,753,269	\$ -	\$ -
0100 Salaries	\$ 440,409	\$ 473,732	\$ 610,952	\$ 668,148	\$ 551,143	\$ -	\$ -
0200 Associated Payroll Costs	241,228	255,876	344,698	382,421	313,459	-	-
0300 Purchased Services	275,657	573,308	548,849	775,441	700,641	-	-
0400 Supplies & Materials	81,353	82,632	115,168	901,164	536,590	-	-
0500 Capital Outlay	160,172	205,076	174,632	-	-	-	-
0600 Other Objects	2,832,494	3,025,972	3,001,373	4,176,616	4,564,604	-	-
0700 Transfers	-	-	-	-	-	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	800,000	1,086,832	-	-
Total Expenditures	\$ 4,031,314	\$ 4,616,596	\$ 4,795,673	\$ 7,703,790	\$ 7,753,269	\$ -	\$ -
Ending Fund Balance	\$ 2,882,308	\$ 1,602,827	\$ 1,921,554	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 4,436,226	\$ 2,882,308	\$ 1,602,827				
Change in Fund Balance	(1,553,918)	(1,279,481)	318,727				
Ending Fund Balance	\$ 2,882,308	\$ 1,602,827	\$ 1,921,554				



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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1510	Interest on Investments	\$	46,933	\$ 49,819	\$ 15,661	\$ 30,000	\$ 15,000	\$ -	\$ -
1960	Recovery of Prior Year Exp		332,118	181,692	165	-	-	-	-
1970	Services Provided Other Funds		2,034,829	2,133,723	2,040,824	2,391,578	2,656,057	-	-
1990	Miscellaneous		63,515	61,880	173,102	155,000	155,000	-	-
	Total 1000		2,477,396	2,427,115	2,229,752	2,576,578	2,826,057	-	-
5000	Other Sources								
5200	Interfund Transfers		-	910,000	2,884,648	3,027,212	3,027,212	-	-
5400	Beginning Fund Balance		4,436,226	2,882,308	1,602,827	2,100,000	1,900,000	-	-
	Total 5000		4,436,226	3,792,308	4,487,475	5,127,212	4,927,212	-	-
	FUND 611 TOTAL		\$ 6,913,623	\$ 6,219,423	\$ 6,717,227	\$ 7,703,790	\$ 7,753,269	\$ -	\$ -

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT

611 - INSURANCE RESERVE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2320	Executive Administration Services								
0100	Salaries		\$ 63,117	\$ 66,904	\$ 67,764	\$ 85,952	\$ 22,246	\$ -	\$ -
0200	Associated Payroll Costs		27,508	28,061	31,941	43,925	10,440	-	-
0300	Purchased Services		30,548	9,263	69,920	75,250	90	-	-
	Total 2320		121,173	104,228	169,625	205,127	32,776	-	-
2520	Fiscal Services								
0100	Salaries		-	-	88,877	93,308	43,925	-	-
0200	Associated Payroll Costs		-	-	49,546	49,633	23,257	-	-
0300	Purchased Services		-	-	720	-	360	-	-
	Total 2520		-	-	139,142	142,941	67,542	-	-
2640	Staff Services								
0100	Salaries		195,027	211,012	235,442	269,474	244,486	-	-
0200	Associated Payroll Costs		113,797	122,235	138,462	156,563	136,965	-	-
0300	Purchased Services		61,175	54,351	53,965	64,545	64,545	-	-
0400	Supplies & Materials		-	-	25	4,228	4,228	-	-
0600	Other Objects		-	150	-	416	416	-	-
	Total 2640		369,999	387,748	427,893	495,226	450,640	-	-
2690	Other Support Services-Central								
0100	Salaries		182,265	195,815	218,869	219,414	240,486	-	-
0200	Associated Payroll Costs		99,924	105,581	124,750	132,300	142,797	-	-
0300	Purchased Services		183,934	509,694	424,244	475,338	475,338	-	-
0400	Supplies & Materials		81,353	82,632	115,143	896,936	532,362	-	-
0500	Capital Outlay		3,916	30,857	174,632	-	-	-	-
0600	Other Objects		2,832,494	3,025,822	3,001,373	4,176,200	4,564,188	-	-
	Total 2690		3,383,886	3,950,401	4,059,012	5,900,188	5,955,171	-	-
4150	Building Acq Constr & Improv Services								
0300	Purchased Services		-	-	-	160,308	160,308	-	-
0500	Capital Outlay		156,256	174,219	-	-	-	-	-
	Total 4150		156,256	174,219	-	160,308	160,308	-	-
6110	Operating Contingency								
0800	Other Uses of Funds (Contingency)		-	-	-	800,000	1,086,832	-	-
	Total 6110		-	-	-	800,000	1,086,832	-	-
	FUND 611 TOTAL		\$ 4,031,314	\$ 4,616,596	\$ 4,795,673	\$ 7,703,790	\$ 7,753,269	\$ -	\$ -

Minor differences due to rounding.

*Workers' Compensation
Fund (612)*

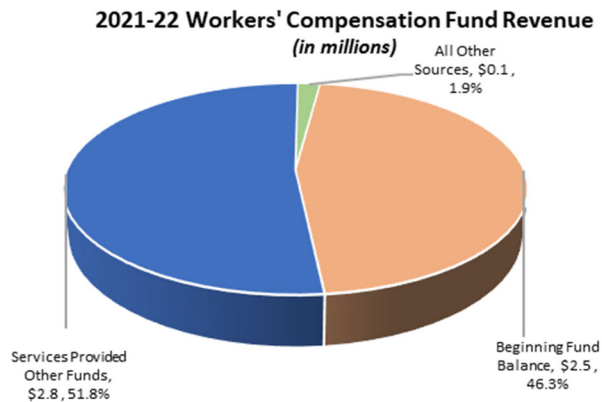


WORKERS' COMPENSATION FUND

The Workers' Compensation Fund accounts for claims relating to on-the-job injuries up to insurance policy deductible limits. The District is self-insured for costs up to policy deductible limits of \$400,000 per claim for workers' compensation.

The primary revenue source for the Workers' Compensation Fund is services provided to other funds, which makes up 51.8% of the total revenue. The services provided to other funds are made up of workers' compensation insurance charges against salaries paid. The rate for the 2021-22 year is 0.90% which is the same as it was in 2020-21.

Expenditures – Major expenditures in the Workers' Compensation Fund are in the area of Other Objects, which is where all insurance judgements and settlements are accounted for. This makes up 47.8% of the total Workers' Compensation Fund budget. In the past few years, this amount has been increasing slowly due to an increase in claims, however, due to the COVID-19 pandemic and operating in a mostly remote environment for the 2020-21 school year, claims have decreased. With the return of students and staff to buildings expected for 2021-22, claims are expected to rise again.

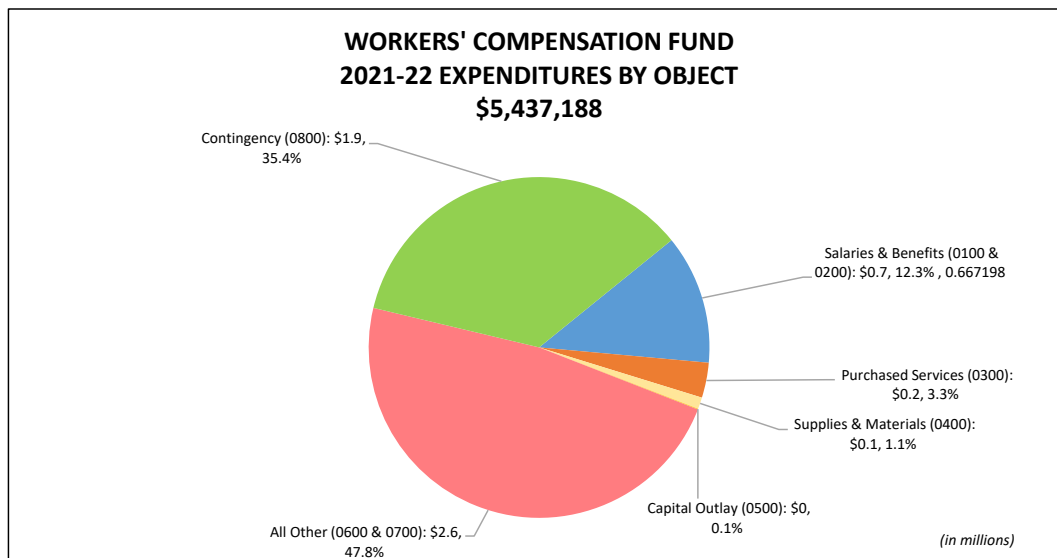
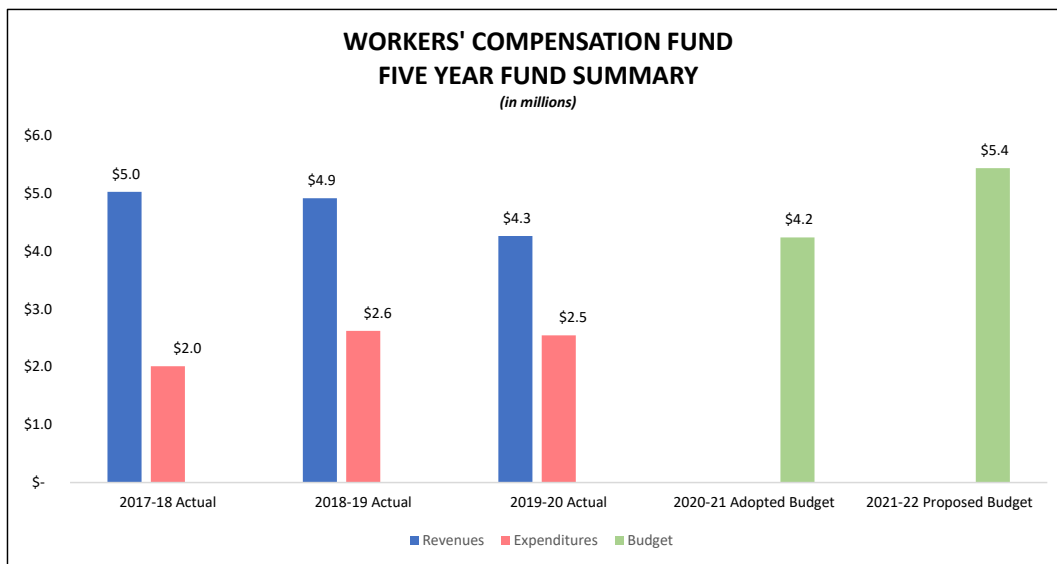


BEAVERTON SCHOOL DISTRICT

612 - WORKERS' COMPENSATION FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
1000 Local Revenue	\$ 1,806,188	\$ 1,899,009	\$ 1,969,934	\$ 2,939,092	\$ 2,937,188	\$ -	\$ -
2000 Intermediate Revenue	-	-	-	-	-	-	-
3000 State Revenue	-	-	-	-	-	-	-
4000 Federal Revenue	-	-	-	-	-	-	-
5000 Other Sources	3,220,246	3,017,027	2,294,508	1,300,000	2,500,000	-	-
Total Revenues	\$ 5,026,434	\$ 4,916,036	\$ 4,264,442	\$ 4,239,092	\$ 5,437,188	\$ -	\$ -
0100 Salaries	\$ 316,140	\$ 432,970	\$ 387,520	\$ 390,350	\$ 439,669	\$ -	\$ -
0200 Associated Payroll Costs	126,309	171,630	172,499	207,989	227,529	-	-
0300 Purchased Services	118,828	135,683	110,013	157,440	180,890	-	-
0400 Supplies & Materials	43,082	11,054	96,165	20,320	60,140	-	-
0500 Capital Outlay	-	5,104	-	3,280	3,280	-	-
0600 Other Objects	1,405,048	1,865,087	1,778,000	2,562,375	2,599,076	-	-
0700 Transfers	-	-	-	-	-	-	-
0800 Other Uses of Funds (Contingency)	-	-	-	897,338	1,926,604	-	-
Total Expenditures	\$ 2,009,406	\$ 2,621,528	\$ 2,544,197	\$ 4,239,092	\$ 5,437,188	\$ -	\$ -
Ending Fund Balance	\$ 3,017,027	\$ 2,294,508	\$ 1,720,245	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 3,220,246	\$ 3,017,027	\$ 2,294,508				
Change in Fund Balance	(203,219)	(722,519)	(574,263)				
Ending Fund Balance	\$ 3,017,027	\$ 2,294,508	\$ 1,720,245				



Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2021-22 Budget		
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Revenue								
1510	Interest on Investments	\$	52,812	\$ 76,181	\$ 21,463	\$ 30,000	\$ 15,000	\$ -	\$ -
1960	Recovery of Prior Year Exp		67,239	59,234	226,450	80,000	50,000	-	-
1970	Services Provided Other Funds		1,686,137	1,763,594	1,722,021	2,829,092	2,872,188	-	-
	Total 1000		1,806,188	1,899,009	1,969,934	2,939,092	2,937,188	-	-
5000	Other Sources								
5400	Beginning Fund Balance		3,220,246	3,017,027	2,294,508	1,300,000	2,500,000	-	-
	Total 5000		3,220,246	3,017,027	2,294,508	1,300,000	2,500,000	-	-
	FUND 612 TOTAL		\$ 5,026,434	\$ 4,916,036	\$ 4,264,442	\$ 4,239,092	\$ 5,437,188	\$ -	\$ -

Minor differences due to rounding.

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

	Actual (Audited)			Current Budget 2020-21	2021-22 Budget		
	2017-18	2018-19	2019-20		Proposed	Approved	Adopted
2520 Fiscal Services							
0100 Salaries	\$ -	\$ -	\$ -	\$ -	\$ 43,925	\$ -	\$ -
0200 Associated Payroll Costs	-	-	-	-	23,257	-	-
0300 Purchased Services	-	-	-	-	360	-	-
Total 2520	-	-	-	-	67,542	-	-
2550 Student Transportation Services							
0100 Salaries	-	-	-	5,846	-	-	-
0200 Associated Payroll Costs	-	-	-	4,648	-	-	-
Total 2550	-	-	-	10,494	-	-	-
2640 Staff Services							
0100 Salaries	-	-	1,877	-	-	-	-
0200 Associated Payroll Costs	-	-	634	-	-	-	-
Total 2640	-	-	2,511	-	-	-	-
2690 Other Support Services-Central							
0100 Salaries	316,140	432,970	385,643	384,504	395,744	-	-
0200 Associated Payroll Costs	126,309	171,630	171,865	203,341	204,272	-	-
0300 Purchased Services	118,828	135,683	110,013	157,440	180,530	-	-
0400 Supplies & Materials	43,082	11,054	96,165	20,320	60,140	-	-
0500 Capital Outlay	-	5,104	-	3,280	3,280	-	-
0600 Other Objects	1,405,048	1,865,087	1,778,000	2,562,375	2,599,076	-	-
Total 2690	2,009,406	2,621,528	2,541,686	3,331,260	3,443,042	-	-
6110 Operating Contingency							
0800 Other Uses of Funds (Contingency)	-	-	-	897,338	1,926,604	-	-
Total 6110	-	-	-	897,338	1,926,604	-	-
FUND 612 TOTAL	\$ 2,009,406	\$ 2,621,528	\$ 2,544,197	\$ 4,239,092	\$ 5,437,188	\$ -	\$ -

Minor differences due to rounding.

INFORMATIONAL SECTION



**WE
COLLABORATE**

BEAVERTON SCHOOL DISTRICT

2021-22 PROPOSED BUDGET DOCUMENT

INFORMATIONAL SECTION

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

	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Adopted Budget 2020-2021	Proposed Budget 2021-2022
Revenue	\$ 590,324,184	\$ 616,656,835	\$ 1,063,508,593	\$ 729,864,016	\$ 825,664,561
Transfers In	3,228,905	5,285,322	22,644,914	8,895,462	7,577,662
Beginning Balance	<u>467,437,021</u>	<u>368,623,710</u>	<u>272,856,134</u>	<u>200,223,433</u>	<u>190,512,743</u>
Total	1,060,990,110	990,565,867	1,359,009,641	938,982,911	1,023,754,966
 Expenditures	 689,137,495	 712,424,412	 1,118,464,291	 894,910,189	 933,619,116
Transfers Out	3,228,905	5,285,322	22,644,914	8,895,462	7,577,662
Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,177,260</u>	<u>82,558,188</u>
Total	692,366,400	717,709,734	1,141,109,205	938,982,911	1,023,754,966
 Fund Balance	 <u>\$ 368,623,710</u>	 <u>\$ 272,856,133</u>	 <u>\$ 217,900,436</u>	 <u>\$ 0</u>	 <u>\$ 0</u>

Note: Minor differences are due to rounding.

2021-22 Ratio Teacher Staffing By School

DISTRICT SUMMARY - CLASSROOM TEACHERS	Classroom Teachers	Average Staffing Ratio
	Funded by General Fund (GF)	1,335.6
	Funded by Local Option Levy	278.6
	Funded by Student Investment Account (SIA)	113.6
	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
Fir Grove	361	12.5	3.0	2.0	17.5
Greenway	311	10.5	3.0	2.0	15.5
Hazeldale	473	16.5	4.0	2.0	22.5
Hiteon	574	18.5	5.0	2.0	25.5
Jacob Wismer	681	22.5	5.0	2.0	29.5
Kinnaman	578	21.5	5.0	2.0	28.5
McKay	293	10.5	2.0	2.0	14.5
McKinley	647	23.5	6.0	2.0	31.5
Montclair	281	8.5	2.0	3.0	13.5
Nancy Ryles	550	18.5	4.0	2.0	24.5
Oak Hills	529	17.5	4.0	2.0	23.5
Raleigh Hills (K-5, 7-8)	409	13.5	4.0	2.0	19.5
Raleigh Park	316	9.5	3.0	2.0	14.5
Ridgewood	379	11.5	3.0	2.0	16.5
Rock Creek	434	13.5	4.0	2.0	19.5
Sato	744	24.5	6.0	2.0	32.5
Scholls Heights	630	21.5	5.0	2.0	28.5
Sexton Mountain	499	15.5	4.0	2.0	21.5
Springville (K-5, 7-8)	817	26.5	7.0	2.0	35.5
Terra Linda	321	9.5	3.0	2.0	14.5
Vose	720	25.5	7.0	3.0	35.5
West TV	298	9.5	3.0	1.0	13.5
William Walker	504	20.5	4.0	2.0	26.5
Elementary Total	17,086	570.0	149.0	71.0	790.0
Average Elementary Staffing Ratio		30.0	23.8	21.6	

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	

HIGH SCHOOLS					TOTAL
Aloha	1,754	67.0	13.2	4.0	84.2
Beaverton	1,406	54.6	9.0	3.2	66.8
Mountainside	1,762	58.8	10.2	3.4	72.4
Southridge	1,480	51.4	9.4	3.2	64.0
Sunset	1,892	58.6	10.8	3.4	72.8
Westview	2,316	74.2	13.8	4.0	92.0
High School Total	10,610	364.6	66.4	21.2	452.2
Average High School Staffing Ratio		29.1	24.6	23.5	

OPTIONS SCHOOLS					TOTAL
Arts & Communication Magnet Academy - ACMA (6-12)	712	25.2	4.2	0.4	29.8
Beaverton Academy of Science & Engineering - BASE (6-12)	837	31.4	5.0	1.4	37.8
FLEX Online School (K-12)	512	16.0	2.0	1.6	19.6
International School of Beaverton - ISB (6-12)	854	30.4	5.0	1.2	36.6
Merlo Community School (9-12)	98	10.6	1.4	0.4	12.4
Options Schools Total	3,013	113.6	17.6	5.0	136.2
Average Options Staffing Ratio		26.5	23.0	22.1	

DISTRICT WIDE					TOTAL
Add'l Teachers for Extreme Class Size K-12		46.6	-	-	46.6
DISTRICT TOTAL	38,143	1,335.6	278.6	113.6	1,727.8

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, elementary PE specialists and elementary music specialists.

Note: The budgeted enrollment may not agree to other projected enrollment information within this document due to enrollment being adjusted for a 3 year ADM trend prior to staffing. The budgeted enrollment listed here is the enrollment that was used for staffing.

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

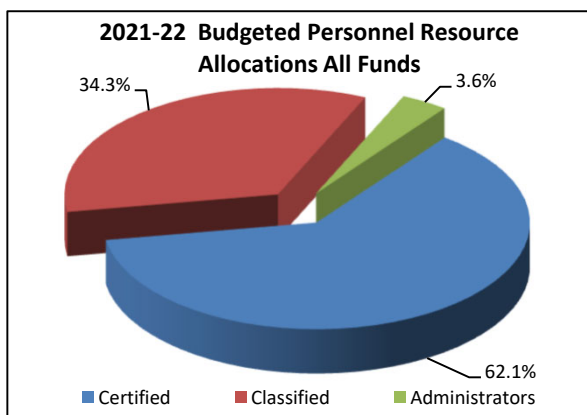
	Actual 2017-18	Actual 2018-19	Actual 2019-20	Adopted Budget 2020-21	Proposed Budget 2021-22
<u>ADMINISTRATORS</u>					
Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.8	2.0	2.6	2.0	2.0
Associate Superintendent	-	-	-	1.0	1.0
Chief Officer	4.0	3.0	3.2	3.0	3.0
Executive Administrator	7.7	9.9	9.0	10.0	13.0
Administrator	16.7	13.7	12.7	14.0	13.0
Coordinator	7.0	6.7	6.9	7.0	7.0
Elementary School Principal	30.8	30.8	30.9	31.0	31.0
Middle School Principal	8.0	8.0	8.0	8.5	9.0
High School Principal	6.0	6.0	6.0	6.0	6.0
Options Principal K-8	3.0	3.0	3.0	3.0	3.3
Options Principal Secondary	4.0	4.0	4.0	4.0	4.7
Vice Principal	54.0	55.4	50.5	52.0	51.0
Administrator Total	144.0	143.5	137.9	142.5	145.0
<u>CERTIFIED</u>					
Pre-K School Teacher	2.1	5.0	7.0	9.0	11.0
Elementary School Teacher	809.0	777.0	740.1	755.0	710.0
Middle School Teacher	402.3	394.2	383.7	398.2	388.9
High School Teacher	540.3	537.8	537.5	549.6	555.7
Athletic Coordinator	6.0	5.8	5.6	5.0	5.0
BEA President (Reimbursement)	2.5	2.5	2.5	2.5	3.0
ELL Teacher	126.5	122.2	102.8	113.9	106.4
Guidance Counselor	105.1	112.3	109.3	133.0	135.5
Intern	4.4	6.0	3.3	-	-
Other Professional	106.6	123.4	100.0	104.9	117.7
Program Specialist	8.0	8.0	8.0	8.0	8.0
Psychologist	35.1	35.9	36.4	40.9	43.1
School Management Support	11.5	9.5	8.5	7.5	8.5
School Nurse	13.8	14.3	14.7	18.0	18.5
Social Worker	7.9	11.1	13.4	57.5	49.1
Special Education Teacher	240.8	234.5	239.7	267.5	268.7
Specialist	108.4	101.6	103.9	105.2	101.2
Certified Total	2,530.2	2,501.1	2,416.4	2,575.8	2,530.3

Source: District Records

Note: Minor differences are due to rounding.

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
Secretary/Clerk	185.8	183.4	177.4	186.3	186.8
Systems Analyst	13.6	13.5	13.0	13.0	13.0
Professional/Technical	164.8	172.0	162.7	187.4	186.3
Classified Total	1,390.1	1,393.2	1,316.4	1,399.8	1,399.6
District Totals	4,064.3	4,037.8	3,870.6	4,118.1	4,074.9



The District is experiencing a decrease of 1.1% in overall personnel allocations for the 2021-22 budget year over the previous year budget. This is primarily due to the loss of student enrollment over the past year and projected into the 2021-22 school year. Actual enrollment in the fall of 2020 was approximately 4.4% below projections. While the District anticipates the return of many of these students in the fall of 2021, the increase percentage is not projected to meet the pre-pandemic levels.

The 2020-21 budget was adopted on the anticipation of fully funded HSS and an investment of \$32.7 million in the SIA for the District due to the passage of the SSA in Oregon in the spring of 2019. However, due to the COVID-19 pandemic, the investment in SIA is lower than the original 2020-21 investment was budgeted.

Source: District Records

Note: Minor differences are due to rounding.

BEAVERTON SCHOOL DISTRICT
GENERAL FUND - 100
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Elementary Programs	1110			\$ 60,814,949	\$ 58,645,969	\$ 4,521,326	\$ 4,367,479			\$ 65,336,275	\$ 63,013,448
FTE				770.0	724.0	100.4	95.8			870.4	819.8
Middle School Programs	1120			29,811,005	29,531,315	446,437	457,536			30,257,442	29,988,851
FTE				377.8	364.8	10.0	10.0			387.8	374.8
High School Programs	1130			41,561,002	42,810,231	624,845	534,268			42,185,847	43,344,499
FTE				508.0	510.6	11.4	11.7			519.4	522.3
Pre-Kindergarten Programs	1140			712,170	644,637	484,920	502,758			1,197,090	1,147,395
FTE				9.0	9.0	10.9	11.0			19.9	20.0
Programs for the Talented and Gifted	1210			65,929	67,189					65,929	67,189
FTE				0.8	0.8					0.8	0.8
Restrictive Programs for Students with Disabilities	1220			6,051,111	5,390,659	7,142,216	7,449,234			13,193,327	12,839,893
FTE				73.9	73.9	155.1	157.2			229.0	231.1
Less Restrictive Programs for Students with Disabilities	1250			8,642,453	8,017,475	441,292	256,068			9,083,745	8,273,543
FTE				106.3	107.3	9.6	5.4			115.8	112.7
Alternative Education	1280			1,376,207	1,376,185	69,274	53,867			1,445,481	1,430,052
FTE				17.0	17.0	1.6	1.2			18.6	18.2
Designated Programs	1290			11,334,107	10,939,751	831,323	734,094			12,165,430	11,673,845
FTE				136.4	135.1	15.5	16.1			151.9	151.2
Attendance and Social Work Services	2110			212,906	176,674	2,551,277	1,725,799	\$ 110,311	\$ 112,032	2,874,494	2,014,504
FTE				2.4	2.4	49.7	47.4	1.0	1.0	53.1	50.9
Guidance Services	2120			9,871,049	10,543,672	1,130,189	1,203,791			11,001,238	11,747,462
FTE				126.0	132.5	23.1	23.4			149.1	155.9
Health Services	2130			107,042	124,915	595,273	463,015			702,315	587,930
FTE				1.3	1.5	9.5	10.0			10.7	11.5
Psychological Services	2140			2,937,167	2,971,270					2,937,167	2,971,270
FTE				35.9	38.3					35.9	38.3
Speech Pathology and Audiology Services	2150			3,273,964	3,682,119	122,595	130,317			3,396,559	3,812,436
FTE				40.3	42.6	2.0	2.0			42.2	44.5
Other Student Treatment Services	2160			244,022	224,265					244,022	224,265
FTE				3.0	3.0					3.0	3.0
Service Direction, Student Support	2190	\$ 690,530	\$ 642,826	1,006,217	892,812	866,156	835,303	71,026	72,133	2,633,929	2,443,075
FTE		5.0	5.0	11.5	10.0	16.7	18.9	0.5	0.5	33.7	34.4
Improvement of Instruction Services	2210	478,930	429,789	1,037,278	1,083,977	113,019	111,457			1,629,227	1,625,223
FTE		3.5	3.0	11.8	12.1	2.3	2.0			17.6	17.1
Educational Media Services	2220			1,362,519	1,343,774	1,970,308	1,925,485			3,332,827	3,269,258
FTE				15.5	15.0	42.5	42.2			58.0	57.2
Assessment and Testing	2230					85,095	47,911			85,095	47,911
FTE						1.8	1.1			1.8	1.1
Instructional Staff Development	2240			917,886	840,030					917,886	840,030
FTE				10.4	9.4					10.4	9.4
Executive Administration Services	2320	795,575	609,870	65,929	67,189	48,975	40,458	214,231	220,433	1,124,710	937,950
FTE		3.8	3.8	0.8	0.8	1.0	1.0	3.2	3.8	8.7	9.3
Office of the Principal Services	2410	13,759,155	13,185,448	592,711	731,325	5,715,388	5,217,001			20,067,254	19,133,775
FTE		101.5	103.0	7.0	8.0	116.4	118.1			224.9	229.1
Other Support Services - School Administration	2490	1,195,135	1,024,112	60,122	62,711	352,179	321,243			1,607,436	1,408,067
FTE		8.0	8.0	0.7	0.7	6.9	7.3			15.6	16.0
Direction of Business Support Services	2510	178,500	182,078					58,151	58,782	236,651	240,860
FTE		1.0	1.0					1.0	1.0	2.0	2.0
Fiscal Services	2520					1,191,800	867,862	306,763	291,245	1,498,563	1,159,107
FTE						17.0	17.0	2.8	2.8	19.8	19.8

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

BEAVERTON SCHOOL DISTRICT
GENERAL FUND - 100
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Operation and Maintenance of Plant Services	2540 FTE	304,020 2.0	281,057 2.0			14,434,339 266.5	11,430,367 263.5	700,823 7.0	702,862 7.0	15,439,182 275.5	12,414,286 272.5
Student Transportation Services	2550 FTE	187,342 1.2	179,079 1.2			9,245,501 188.3	8,452,457 191.4	403,917 4.1	411,677 4.1	9,836,760 193.6	9,043,213 196.7
Internal Services	2570 FTE					594,998 10.8	404,197 9.8	57,360 0.5	116,509 1.0	652,358 11.3	520,706 10.8
Planning, Research, Development, Evaluation, GrantWriting & Statistical Services	2620 FTE	138,719 1.0	143,263 1.0			248,557 2.6	255,024 3.4			387,276 3.6	398,287 4.4
Information Services	2630 FTE	159,808 1.0	162,632 1.0			382,793 5.7	369,523 6.6			542,601 6.7	532,155 7.6
Staff Services	2640 FTE	645,336 4.0	650,528 4.0	273,184 3.1	223,962 2.5	763,691 11.5	545,911 11.5	360,708 5.0	293,911 5.0	2,042,919 23.6	1,714,312 23.0
Technology Services	2660 FTE	292,554 2.0	257,130 2.0			5,016,010 68.3	3,285,133 69.2	254,988 3.0	176,347 3.0	5,563,552 73.3	3,718,610 74.2
TOTAL SALARY		\$ 18,825,604	\$ 17,747,811	\$ 182,330,929	\$ 180,392,106	\$ 59,989,776	\$ 51,987,558	\$ 2,538,278	\$ 2,455,931	\$ 263,684,587	\$ 252,583,406
TOTAL FTE		134.0	135.0	2,268.7	2,221.1	1,156.7	1,154.3	28.1	29.2	3,587.5	3,539.5
AVERAGE BENEFIT RATE*		57.1%	57.8%	60.0%	58.9%	83.5%	83.4%	57.8%	58.5%		
TOTAL BENEFITS		\$ 10,749,205	\$ 10,262,031	\$ 109,353,486	\$ 106,163,854	\$ 50,065,165	\$ 43,366,910	\$ 1,467,755	\$ 1,437,520	\$ 171,635,611	\$ 161,230,315
TOTAL SALARY & BENEFITS		\$ 29,574,809	\$ 28,009,842	\$ 291,684,415	\$ 286,555,960	\$ 110,054,941	\$ 95,354,468	\$ 4,006,033	\$ 3,893,451	\$ 435,320,198	\$ 413,813,721
PERCENTAGE OF TOTAL SALARY AND BENEFITS		6.8%	6.8%	67.0%	69.2%	25.3%	23.0%	0.9%	1.0%	100.0%	100.0%

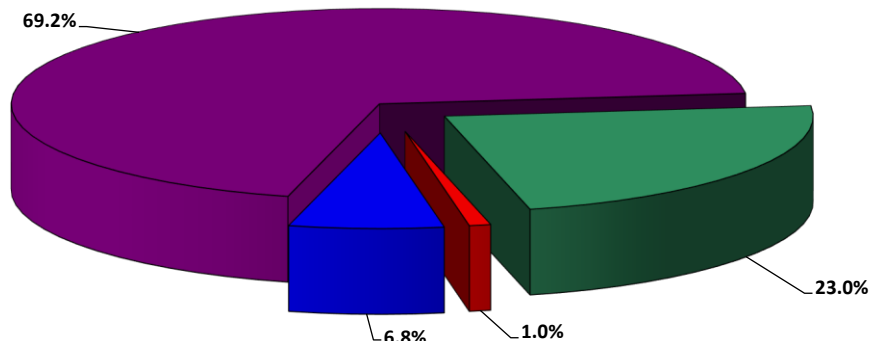
*As of 2020-21, health benefits are no longer being calculated as an overall percentage for each of the four position classifications as they were in past years. To improve accuracy, health benefits are now calculated based on actual dollars up to the cap for each position. Any variance in benefit percentage between funds is due to a different variety of positions represented within the funds.

SALARY RANGE BY CLASSIFICATION	2020-21		2021-22	
	Low	High	Low	High
Administrator	\$ 116,799	\$ 288,901	\$ 119,135	\$ 294,679
Certified	\$ 45,912	\$ 94,216	\$ 46,830	\$ 96,100
Support Services	\$ 28,111	\$ 114,220	\$ 28,673	\$ 116,504
Managerial - Non-Represented	\$ 41,470	\$ 174,468	\$ 42,300	\$ 177,957

GENERAL FUND
PERSONNEL COSTS \$413,813,721
 (Personnel Costs include Salaries, Fixed Payroll Costs, and Fringe Benefits)

Full-Time Equivalent Positions (3,539.5 FTE)

- Administrators: \$28,009,842 (135.0 FTE) 6.8%
- Certified: \$286,555,960 (2,221.1 FTE) 69.2%
- Support Staff: \$95,354,468 (1,154.3 FTE) 23.0%
- Managerial - Non-Represented: \$3,893,451 (29.2 FTE) 1.0%



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

BEAVERTON SCHOOL DISTRICT
STUDENT BODY & SPECIAL PURPOSE FUND - 220
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Staff Services	2640 FTE			\$ 222,503 2.5	\$ 265,135 3.0					\$ 222,503 2.5	\$ 265,135 3.0
TOTAL SALARY		\$ 0	\$ 0	\$ 222,503	\$ 265,135	\$ 0	\$ 0	\$ 0	\$ 0	\$ 222,503	\$ 265,135
TOTAL FTE		0.0	0.0	2.5	3.0	0.0	0.0	0.0	0.0	2.5	3.0
AVERAGE BENEFIT RATE*		57.1%	57.8%	60.0%	58.0%	83.5%	83.4%	57.8%	58.5%		
TOTAL BENEFITS		\$ 0	\$ 0	\$ 120,083	\$ 153,770	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,083	\$ 153,770
TOTAL SALARY & BENEFITS		\$ 0	\$ 0	\$ 342,586	\$ 418,905	\$ 0	\$ 0	\$ 0	\$ 0	\$ 342,586	\$ 418,905
PERCENTAGE OF TOTAL SALARY AND BENEFITS		0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

*As of 2020-21, health benefits are no longer being calculated as an overall percentage for each of the four position classifications as they were in past years. To improve accuracy, health benefits are now calculated based on actual dollars up to the cap for each position. Any variance in benefit percentage between funds is due to a different variety of positions represented within the funds.

SALARY RANGE BY CLASSIFICATION	2020-21		2021-22	
	Low	High	Low	High
Administrator	\$ 116,799	\$ 288,901	\$ 119,135	\$ 294,679
Certified	\$ 45,912	\$ 94,216	\$ 46,830	\$ 96,100
Support Services	\$ 28,111	\$ 114,220	\$ 28,673	\$ 116,504
Managerial - Non- Represented	\$ 41,470	\$ 174,468	\$ 42,300	\$ 177,957

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

BEAVERTON SCHOOL DISTRICT
CATEGORICAL FUND - 240
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Technology Services	2660					\$ 0	\$ 18,501			\$ 0	\$ 18,501
	FTE					0.0	0.3			0.0	0.3
TOTAL SALARY		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,501	\$ 0	\$ 0	\$ 0	\$ 18,501
TOTAL FTE		0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
AVERAGE BENEFIT RATE*		57.1%	57.8%	60.0%	58.9%	83.5%	65.1%	57.8%	58.5%		
TOTAL BENEFITS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,036	\$ 0	\$ 0	\$ 0	\$ 12,036
TOTAL SALARY & BENEFITS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,537	\$ 0	\$ 0	\$ 0	\$ 30,537
PERCENTAGE OF TOTAL SALARY AND BENEFITS			0.0%		0.0%		100.0%		0.0%		100.0%

*As of 2020-21, health benefits are no longer being calculated as an overall percentage for each of the four position classifications as they were in past years. To improve accuracy, health benefits are now calculated based on actual dollars up to the cap for each position. Any variance in benefit percentage between funds is due to a different variety of positions represented within the funds.

SALARY RANGE BY CLASSIFICATION	2020-21		2021-22	
	Low	High	Low	High
Administrator	\$ 116,799	\$ 288,901	\$ 119,135	\$ 294,679
Certified	\$ 45,912	\$ 94,216	\$ 46,830	\$ 96,100
Support Services	\$ 28,111	\$ 114,220	\$ 28,673	\$ 116,504
Managerial - Non- Represented	\$ 41,470	\$ 174,468	\$ 42,300	\$ 177,957

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

BEAVERTON SCHOOL DISTRICT
GRANT FUND - 270
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Elementary Programs	1110			\$ 4,114,760	\$ 5,712,069					\$ 4,114,760	\$ 5,712,069
FTE				52.0	70.0					52.0	70.0
Middle School Programs	1120			1,246,727	1,586,661					1,246,727	1,586,661
FTE				15.8	19.6					15.8	19.6
High School Programs	1130			2,178,266	2,573,980	\$ 13,470	\$ 13,965			2,191,736	2,587,945
FTE				26.7	30.7	0.3	0.3			27.0	31.0
Pre-Kindergarten Programs	1140			0	143,253	0	55,862			0	199,115
FTE				0.0	2.0	0.0	1.2			0.0	3.2
Restrictive Programs for Students with Disabilities	1220			2,080,750	1,756,743	111,585	0			2,192,335	1,756,743
FTE				25.5	23.5	2.4	0.0			27.9	23.5
Less Restrictive Programs for Students with Disabilities	1250			1,016,759	966,778					1,016,759	966,778
FTE				12.5	12.5					12.5	12.5
Educationally Underserved	1270			1,809,224	1,057,102	1,012,422	226,773			2,821,646	1,283,875
FTE				22.0	11.8	21.4	4.1			43.4	15.9
Alternative Education	1280			81,583	83,843					81,583	83,843
FTE				1.0	1.0					1.0	1.0
Designated Programs	1290			2,712,280	2,002,223	1,111,790	451,181			3,824,070	2,453,404
FTE				31.9	22.4	21.5	9.9			53.3	32.2
Attendance and Social Work Services	2110			5,327,039	3,805,557	633,873	618,516			5,960,912	4,424,073
FTE				60.6	52.2	13.8	13.6			74.4	65.7
Guidance Services	2120			645,858	318,313					645,858	318,313
FTE				8.3	4.0					8.3	4.0
Health Services	2130			1,455,777	1,415,708	0	1,537,177			1,455,777	2,952,885
FTE				17.0	17.0	0.0	33.0			17.0	50.0
Psychological Services	2140			409,076	368,499					409,076	368,499
FTE				5.0	4.8					5.0	4.8
Speech Pathology and Audiology Services	2150			1,094,034	926,962					1,094,034	926,962
FTE				13.5	12.4					13.5	12.4
Service Direction, Student Support	2190	\$ 379,925	\$ 514,260	87,905	179,170			\$ 71,026	\$ 72,133	481,026	765,563
FTE		3.0	4.0	1.0	2.0			0.5	0.5	4.5	6.5
Improvement of Instruction Services	2210	62,773	0	232,948	662,928	59,305	67,089			355,026	730,017
FTE		0.5	0.0	2.7	7.4	0.8	1.5			4.0	8.9
Educational Media Services	2220			0	67,189					0	67,189
FTE				0.0	0.8					0.0	0.8
Instructional Staff Development	2240			369,201	645,011					369,201	645,011
FTE				4.2	7.2					4.2	7.2
Office of the Principal Services	2410					16,953	15,456			16,953	15,456
FTE						0.3	0.4			0.3	0.4
Other Support Services - School Administration	2490	0	143,263							0	143,263
FTE		0.0	1.0							0.0	1.0
Information Services	2630					79,818	0			79,818	0
FTE						1.0	0.0			1.0	0.0
Staff Services	2640	159,808	162,632							159,808	162,632
FTE		1.0	1.0							1.0	1.0
Food Preparation and Dispensing Services	3120					0	1,467			0	1,467
FTE						0.0	0.0			0.0	0.0

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

BEAVERTON SCHOOL DISTRICT
GRANT FUND - 270
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

	ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
TOTAL SALARY	\$ 602,506	\$ 820,155	\$ 24,862,187	\$ 24,271,989	\$ 3,039,216	\$ 2,987,486	\$ 71,026	\$ 72,133	\$ 28,574,935	\$ 28,151,763
TOTAL FTE	4.5	6.0	299.6	301.1	61.5	64.0	0.5	0.5	366.1	371.6
AVERAGE BENEFIT RATE*	65.1%	58.0%	60.8%	59.3%	94.9%	97.0%	63.9%	49.1%		
TOTAL BENEFITS	\$ 392,507	\$ 475,621	\$ 15,127,331	\$ 14,404,442	\$ 2,883,572	\$ 2,896,795	\$ 45,366	\$ 35,425	\$ 18,448,776	\$ 17,812,283
TOTAL SALARY & BENEFITS	\$ 995,013	\$ 1,295,776	\$ 39,989,518	\$ 38,676,431	\$ 5,922,788	\$ 5,884,281	\$ 116,392	\$ 107,558	\$ 47,023,711	\$ 45,964,046
PERCENTAGE OF TOTAL SALARY AND BENEFITS	2.1%	2.8%	85.0%	84.1%	12.6%	12.8%	0.2%	0.2%	100.0%	100.0%

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SALARY RANGE BY CLASSIFICATION	2020-21		2021-22	
	Low	High	Low	High
Administrator	\$ 116,799	\$ 288,901	\$ 119,135	\$ 294,679
Certified	\$ 45,912	\$ 94,216	\$ 46,830	\$ 96,100
Support Services	\$ 28,111	\$ 114,220	\$ 28,673	\$ 116,504
Managerial - Non- Represented	\$ 41,470	\$ 174,468	\$ 42,300	\$ 177,957

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

BEAVERTON SCHOOL DISTRICT
NUTRITION SERVICES FUND - 290
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Fiscal Services	2520 FTE							\$ 10,242 0.1	\$ 10,402 0.1	\$ 10,242 0.1	\$ 10,402 0.1
Service Area Direction -	3110	\$ 138,719	\$ 143,263			\$ 378,440	\$ 284,051	590,512	602,454	1,107,671	1,029,768
Food Services	FTE	1.0	1.0			6.3	6.4	6.0	6.0	13.3	13.4
Food Preparation and Dispensing Services	3120 FTE					3,913,527 100.2	3,384,224 100.9			3,913,527 100.2	3,384,224 100.9
TOTAL SALARY		\$ 138,719	\$ 143,263	\$ 0	\$ 0	\$ 4,291,967	\$ 3,668,275	\$ 600,754	\$ 612,855	\$ 5,031,440	\$ 4,424,393
TOTAL FTE		1.0	1.0	0.0	0.0	106.4	107.3	6.1	6.1	113.5	114.4
AVERAGE BENEFIT RATE*		57.6%	57.2%	60.0%	58.9%	84.5%	75.6%	55.4%	55.2%		
TOTAL BENEFITS		\$ 79,904	\$ 81,974	\$ 0	\$ 0	\$ 3,628,106	\$ 2,773,235	\$ 332,961	\$ 338,383	\$ 4,040,971	\$ 3,193,592
TOTAL SALARY & BENEFITS		\$ 218,623	\$ 225,237	\$ 0	\$ 0	\$ 7,920,073	\$ 6,441,510	\$ 933,715	\$ 951,238	\$ 9,072,411	\$ 7,617,985
PERCENTAGE OF TOTAL SALARY AND BENEFITS		2.4%	3.0%	0.0%	0.0%	87.3%	84.6%	10.3%	12.5%	100.0%	100.0%

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SALARY RANGE BY CLASSIFICATION	2020-21		2021-22	
	Low	High	Low	High
Administrator	\$ 116,799	\$ 288,901	\$ 119,135	\$ 294,679
Certified	\$ 45,912	\$ 94,216	\$ 46,830	\$ 96,100
Support Services	\$ 28,111	\$ 114,220	\$ 28,673	\$ 116,504
Managerial - Non- Represented	\$ 41,470	\$ 174,468	\$ 42,300	\$ 177,957

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

BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS FUND - 400
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

		MANAGERIAL -									
		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		NON-REPRESENTED		TOTAL	
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Planning, Research, Development, Evaluation, GrantWriting & Statistical Services	2620 FTE	\$ 159,808 1.0	\$ 162,632 1.0							\$ 159,808 1.0	\$ 162,632 1.0
Service Area Direction, Facilities Acquisition and Construction	4110 FTE	138,719 1.0	143,263 1.0	\$ 439,525 5.0	\$ 447,925 5.0	\$ 2,425,308 28.5	\$ 1,293,572 27.3	\$ 374,446 3.5	\$ 315,753 3.0	3,377,998 38.0	2,200,513 36.3
TOTAL SALARY		\$ 298,527	\$ 305,895	\$ 439,525	\$ 447,925	\$ 2,425,308	\$ 1,293,572	\$ 374,446	\$ 315,753	\$ 3,537,806	\$ 2,363,145
TOTAL FTE		2.0	2.0	5.0	5.0	28.5	27.3	3.5	3.0	39.0	37.3
AVERAGE BENEFIT RATE*		57.1%	56.3%	62.4%	56.0%	57.3%	74.2%	53.3%	54.4%		
TOTAL BENEFITS		\$ 170,521	\$ 172,165	\$ 274,415	\$ 250,788	\$ 1,390,632	\$ 960,244	\$ 199,606	\$ 171,625	\$ 2,035,174	\$ 1,554,821
TOTAL SALARY & BENEFITS		\$ 469,048	\$ 478,060	\$ 713,940	\$ 698,712	\$ 3,815,940	\$ 2,253,816	\$ 574,052	\$ 487,378	\$ 5,572,980	\$ 3,917,966
PERCENTAGE OF TOTAL SALARY AND BENEFITS		8.4%	12.2%	12.8%	17.8%	68.5%	57.5%	10.3%	12.4%	100.0%	100.0%

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SALARY RANGE BY CLASSIFICATION	2020-21		2021-22	
	Low	High	Low	High
Administrator	\$ 116,799	\$ 288,901	\$ 119,135	\$ 294,679
Certified	\$ 45,912	\$ 94,216	\$ 46,830	\$ 96,100
Support Services	\$ 28,111	\$ 114,220	\$ 28,673	\$ 116,504
Managerial - Non-Represented	\$ 41,470	\$ 174,468	\$ 42,300	\$ 177,957

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The Dollars displayed are salaries only.

BEAVERTON SCHOOL DISTRICT
INSURANCE RESERVE FUND - 611
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

	ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Executive Administration Services 2320 FTE							\$ 85,952 0.5	\$ 22,246 0.1	\$ 85,952 0.5	\$ 22,246 0.1
Fiscal Services 2520 FTE					\$ 93,308 1.0	\$ 43,925 0.5			93,308 1.0	43,925 0.5
Staff Services 2640 FTE					123,485 1.9	81,863 1.5	98,419 1.0	100,409 1.0	221,904 2.9	182,272 2.5
Other Support Services - Central 2690 FTE	\$ 69,360 0.5	\$ 71,631 0.5			150,054 1.8	148,006 2.0			219,414 2.3	219,637 2.5
TOTAL SALARY	\$ 69,360	\$ 71,631	\$ 0	\$ 0	\$ 366,847	\$ 273,794	\$ 184,371	\$ 122,655	\$ 620,578	\$ 468,080
TOTAL FTE	0.5	0.5	0.0	0.0	4.7	4.0	1.5	1.1	6.7	5.6
AVERAGE BENEFIT RATE*	57.6%	57.2%	60.0%	58.9%	61.5%	65.0%	53.4%	53.7%		
TOTAL BENEFITS	\$ 39,952	\$ 40,987	\$ 0	\$ 0	\$ 225,675	\$ 178,041	\$ 98,477	\$ 65,900	\$ 364,104	\$ 284,928
TOTAL SALARY & BENEFITS	\$ 109,312	\$ 112,618	\$ 0	\$ 0	\$ 592,522	\$ 451,835	\$ 282,848	\$ 188,555	\$ 984,682	\$ 753,008
PERCENTAGE OF TOTAL SALARY AND BENEFITS	11.1%	15.0%	0.0%	0.0%	60.2%	60.0%	28.7%	25.0%	100.0%	100.0%

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SALARY RANGE BY CLASSIFICATION	2020-21		2021-22	
	Low	High	Low	High
Administrator	\$ 116,799	\$ 288,901	\$ 119,135	\$ 294,679
Certified	\$ 45,912	\$ 94,216	\$ 46,830	\$ 96,100
Support Services	\$ 28,111	\$ 114,220	\$ 28,673	\$ 116,504
Managerial - Non-Represented	\$ 41,470	\$ 174,468	\$ 42,300	\$ 177,957

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BEAVERTON SCHOOL DISTRICT
WORKERS' COMPENSATION FUND - 612
EXPENDITURES FOR PERSONNEL SERVICES
2021-22 BUDGET

	ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Student Transportation Services 2550 FTE					\$ 5,846 0.1	\$ 43,925 0.5			\$ 5,846 0.1	\$ 43,925 0.5
Other Support Services - Central 2690 FTE	\$ 69,360 0.5	\$ 71,631 0.5			143,030 1.8	163,993 2.0	\$ 49,503 0.3	\$ 22,246 0.1	261,893 2.6	257,870 2.6
TOTAL SALARY TOTAL FTE	\$ 69,360 0.5	\$ 71,631 0.5	\$ 0 0.0	\$ 0 0.0	\$ 148,876 1.9	\$ 207,918 2.5	\$ 49,503 0.3	\$ 22,246 0.1	\$ 267,739 2.7	\$ 301,795 3.1
AVERAGE BENEFIT RATE*	57.6%	57.2%	60.0%	58.9%	61.9%	57.5%	51.1%	46.9%		
TOTAL BENEFITS	\$ 39,952	\$ 40,987	\$ 0	\$ 0	\$ 92,218	\$ 119,643	\$ 25,298	\$ 10,440	\$ 157,468	\$ 171,070
TOTAL SALARY & BENEFITS	\$ 109,312	\$ 112,618	\$ 0	\$ 0	\$ 241,094	\$ 327,561	\$ 74,801	\$ 32,686	\$ 425,207	\$ 472,865
PERCENTAGE OF TOTAL SALARY AND BENEFITS	25.7%	23.8%	0.0%	0.0%	56.7%	69.3%	17.6%	6.9%	100.0%	100.0%

*As of 2020-21, health benefits are no longer being calculated as an overall percentage for each of the four position classifications as they were in past years. To improve accuracy, health benefits are now calculated based on actual dollars up to the cap for each position. Any variance in benefit percentage between funds is due to a different variety of positions represented within the funds.

SALARY RANGE BY CLASSIFICATION	2020-21		2021-22	
	Low	High	Low	High
Administrator	\$ 116,799	\$ 288,901	\$ 119,135	\$ 294,679
Certified	\$ 45,912	\$ 94,216	\$ 46,830	\$ 96,100
Support Services	\$ 28,111	\$ 114,220	\$ 28,673	\$ 116,504
Managerial - Non-Represented	\$ 41,470	\$ 174,468	\$ 42,300	\$ 177,957

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

	2017-18	2018-19	2019-20	2020-21	Projected 2021-22
<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	2.1097	2.0775	1.9645	2.0827	2.1382
Local Option Tax per \$1,000 of AV	1.2500	1.2500	1.2500	1.2500	1.2500
Average Assessed Value	\$ 261,070	\$ 270,208	\$ 279,432	\$ 287,220	\$ 296,508
Tax Burden	2,102	2,167	2,210	2,305	2,396

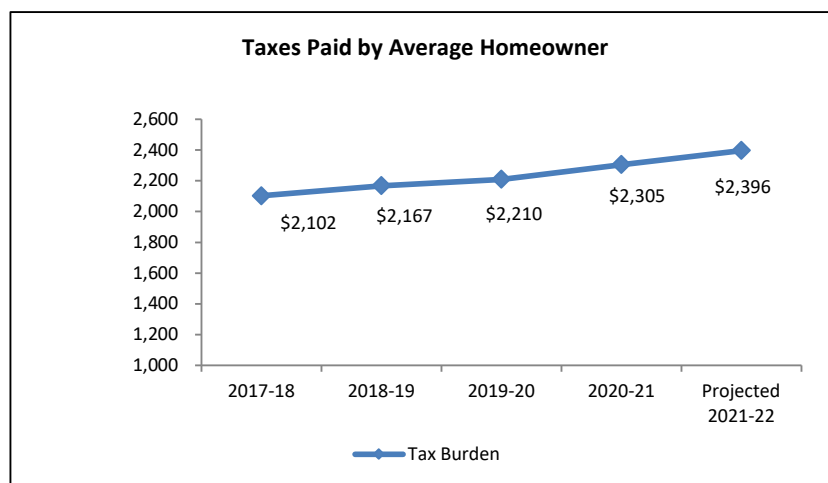
Measure 5, which introduced property tax rate limits, was passed in 1990 and became effective starting in the 1991-92 tax year. When fully implemented in 1995-96, Measure 5 cut property tax rates an average of 51 percent from their 1990-91 levels. Measure 50 was passed in 1997 and cut property taxes,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

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)



Source: Washington County Department of Assessment Taxation

BEAVERTON SCHOOL DISTRICT

ASSESSED VALUE AND REAL MARKET VALUE

OF TAXABLE PROPERTY

(in millions)

Fiscal Year	Assessed Value		Total Taxable Value	Total Direct Rate ^a	Total Real Market Value	Assessed Value as a percentage of RMV
	Residential Property	Personal Property				
2025 ^b	\$ 36,467.1	\$ 1,324.8	\$ 37,791.9	\$ 8.062	\$ 76,377.7	49.48 %
2024 ^b	35,215.0	1,267.5	36,482.5	8.074	71,828.5	50.79
2023 ^b	33,910.7	1,207.1	35,117.7	8.086	66,880.3	52.51
2022 ^b	32,551.9	1,143.2	33,695.1	8.098	61,498.0	54.79
2021 ^b	31,247.5	1,082.8	32,330.3	8.110	56,549.8	57.17
2020	29,995.4	1,025.5	31,020.9	7.908	51,999.6	59.66
2019	28,627.3	917.6	29,544.9	8.021	50,169.2	58.89
2018	27,981.0	893.0	28,874.0	8.053	46,393.5	62.24

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
2022	\$ 273.6 *	\$ 261.9 *	95.72 %			
2021	260.2	249.1 *	95.72			
2020	245.1	235.1	95.94	\$ -	\$ 235.1	95.94 %
2019	237.7	228.2	95.99	1.6	229.8	96.66
2018	227.7	217.4	95.48	2.5	220.0	96.59
2017	213.1	203.5	95.46	2.5	205.9	96.64

* Estimated

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

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

BEAVERTON SCHOOL DISTRICT

PRINCIPAL PROPERTY TAXPAYERS

CURRENT AND NINE YEARS PRIOR

Taxpayer	Beaverton School District					
	June 2020			June 2011		
	Taxable Assessed Value	Rank	% of Total Taxable Value	Taxable Assessed Value	Rank	% of Total Taxable Value
Nike, Inc.	\$ 969,967,560	1	3.1%	\$ 368,444,143	1	1.7%
Nike, IHM Inc.	216,673,430	2	0.7			
PPR Washington Square LLC	119,837,442	6	0.4	105,357,881	8	0.5
Maxim Intergrated Products Inc.	120,005,560	7	0.4	99,825,420	9	0.5
Beaverton LLC	105,280,660	8	0.3			
Kaiser Foundation Hospitals	85,135,285	9	0.3			
Portland 2 LLC	69,325,260	10	0.2			
Tektronix Inc				128,168,075	4	0.6
PS Business Parks LP				107,572,166	6	0.5
ERP Operating Ltd Partnership				80,435,660	10	0.4
<u>Public Utilities</u>						
Portland General Electric Co.	175,491,343	3	0.6	140,280,523	3	0.6
Comcast Corporation	152,868,000	4	0.5	118,667,000	5	0.5
Northwest Natural Gas	159,501,000	5	0.5	99,661,900	7	0.5
Frontier Communications				175,094,900	2	0.8
Subtotal of Ten Largest Taxpayers	2,174,085,540		7.0	1,423,507,668		6.5
All Other Taxpayers	28,845,825,140		93.0	20,544,111,193		93.5
Total Assessed Value of Tax District	\$ 31,019,910,680		100.0%	\$ 21,967,618,861		100.0%

Taxpayer	Washington County					
	June 2020			June 2011		
	Taxable Assessed Value	Rank	% of Total Taxable Value	Taxable Assessed Value	Rank	% of Total Taxable Value
Intel	\$ 1,970,829,308	1	2.9%	\$ 1,086,959,550	1	2.3%
Nike, Inc.	1,011,210,140	2	1.5	431,605,315	2	0.9
Pacific Realty Associates	405,106,164	4	0.6	301,956,704	5	0.6
Genentech Inc.	274,026,540	6	0.4	231,546,750	7	0.5
Nike, IHM Inc.	216,673,430	9	0.3			
Lam Research Corporation	190,462,687	10	0.3			
Maxim Intergrated Products Inc.				137,021,824	9	0.3
Tektronix Inc				128,237,247	10	0.3
<u>Public Utilities</u>						
Portland General Electric Co.	616,308,814	3	0.9	390,952,730	3	0.8
Northwest Natural Gas	368,707,300	5	0.5	282,171,220	6	0.6
Comcast Corporation	254,049,000	7	0.4	213,072,700	8	0.5
Verizon Communications	241,357,000	8	0.4			
Frontier Communications				371,640,200	4	0.8
Subtotal of Ten Largest Taxpayers	5,548,730,383		8.2	3,575,164,240		7.6
All Other Taxpayers	62,483,625,744		91.8	43,226,703,997		92.4
Total Assessed Value of Tax District	\$ 68,032,356,127		100.0%	\$ 46,801,868,237		100.0%

Note: Ranked based on taxes levied.

Source: Washington County Department of Assessment & Taxation

BEAVERTON SCHOOL DISTRICT

DEMOGRAPHIC AND ECONOMIC STATISTICS

LAST TEN CALENDAR YEARS

Calendar Year	Population ^a <i>Estimated</i>	Personal Income ^b <i>(in thousands)</i>	Per Capita Personal Income	Unemployment Rate ^c <i>(Washington County)</i>
2020	294,437	n/a	n/a	9.9 %
2019	291,014	\$ 38,527,576	\$ 64,043	3.1
2018	286,013	36,442,209	60,971	3.5
2017	280,126	33,765,596	57,331	3.5
2016	273,845	31,588,397	54,203	4.2
2015	269,023	29,812,561	51,909	4.8
2014	263,778	26,299,466	46,713	5.7
2013	258,199	24,839,911	44,757	6.3
2012	257,562	24,314,346	44,396	7.1
2011	254,914	23,042,656	42,639	7.7

n/a - Information not available as of printing.

^a **Source:** Bureau of Economic and Business Research and BSD estimates based on PSU Population Research Center data.

^b **Source:** U.S. Department of Commerce, Bureau of Economic Analysis.

^c **Source:** Oregon Labor Market, Labor Force Data for Washington County. Not seasonally adjusted.

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. Final principal payment on Series 2012A was made in June 2019. 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 2026 for the Series 2012B Bonds. 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. Final principal payment on Series 2014A was made in June 2020. 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 2034 for the Series 2014B Bond. 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.

The District issued on June 30, 2020 new General Obligation Bonds Series 2020 Bonds in the amount of \$432,745,000 to refund \$71,060,000 in 2012B bonds and \$298,310,000 in 2014B bonds. Series 2020 bonds have a final maturity June 15, 2034, with interest rates range from 0.351% to 2.093% with semiannual interest paid in December and June, and principal payments annually in June.

Full Faith and Credit Obligation Bonds

On March 19, 2009 the District issued 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. The District issued \$16,260,000 full faith and credit obligation bonds on April 27, 2016, 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.

Debt Service Payments

Issue Date	Original Issue	Outstanding at June 30, 2021	2021-22 Principal Payments	2021-22 Interest Payments
<u>General Obligation Bonds:</u>				
August 25, 2011	\$ 42,175,000	\$ 7,710,000	\$ 383,200	\$ 4,138,200
December 11, 2012	126,325,000	12,575,000	503,000	13,078,000
August 7, 2014	361,755,000	33,685,000	1,654,250	17,489,250
May 11, 2017	38,990,000	32,315,000	975,168	4,280,168
May 11, 2017	76,483,176	76,483,176	-	-
May 11, 2017	32,980,000	32,980,000	1,649,000	1,649,000
May 11, 2017	149,397,089	149,397,089	7,884,750	7,884,750
June 30, 2020 - 2020	432,745,000	418,050,000	6,238,454	20,613,454
		<u>763,195,265</u>	<u>19,287,822</u>	<u>69,132,822</u>
<u>Limited Tax Pension Obligation Bonds:</u>				
June 21, 2005	189,935,000	105,985,000	5,043,826	17,438,826
February 26, 2015	79,220,000	56,840,000	2,142,141	5,847,141
		<u>162,825,000</u>	<u>7,185,967</u>	<u>23,285,967</u>
<u>Full Faith and Credit Obligation Bonds:</u>				
April 27, 2016	16,260,000	15,305,000	563,450	1,338,450
		<u>15,305,000</u>	<u>563,450</u>	<u>1,338,450</u>
<u>Total Bonds</u>		<u>\$ 941,325,265</u>	<u>\$ 27,037,239</u>	<u>\$ 93,757,239</u>

Source: Business Services

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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
ELEMENTARY SCHOOLS								
Aloha Huber K-5	741	743	714	646	659	663	651	628
Barnes	621	634	590	526	575	579	569	581
Beaver Acres	702	623	708	671	687	693	714	726
Bethany	530	534	528	447	471	465	466	468
Bonny Slope	638	650	655	573	603	590	569	519
Cedar Mill	418	428	428	368	384	384	378	381
Chehalem	476	471	459	413	414	410	407	396
Cooper Mountain	505	469	461	383	436	422	404	405
Elmonica	714	757	550	466	445	411	386	362
Errol Hassell	466	441	426	340	380	366	353	344
Findley	726	685	636	539	546	532	538	540
Fir Grove	447	385	387	348	367	348	327	322
Greenway	353	332	318	301	312	301	286	291
Hazeldale	430	440	467	420	462	487	505	496
Hiteon	646	638	634	536	576	552	522	526
Jacob Wismer	755	725	727	658	703	697	674	683
Kinnaman	665	630	599	535	566	536	508	502
McKay	280	283	269	262	277	298	312	313
McKinley	603	575	634	588	633	656	632	630
Montclair	331	307	319	254	290	274	269	261
Nancy Ryles	576	642	630	516	567	563	545	536
Oak Hills	548	552	551	464	527	519	526	515
Raleigh Hills K-5	383	371	359	290	312	297	286	284
Raleigh Park	369	353	332	316	312	308	296	283
Ridgewood	414	399	410	331	370	369	369	368
Rock Creek	573	578	516	418	448	424	392	387
Sato	502	596	649	651	749	790	842	866
Scholls Heights	516	521	571	570	631	684	717	740
Sexton Mountain	495	526	511	447	478	484	470	459
Springville K-5	594	643	724	695	738	809	858	865
Terra Linda	360	332	349	287	308	295	282	267
Vose	617	647	693	682	712	734	726	719
West TV	353	331	336	266	298	296	291	293
William Walker	455	431	487	449	482	501	522	538
FLEX Online K-5	N/A	N/A	N/A	661	228	180	180	180
Elementary Total	17,802	17,672	17,627	16,317	16,946	16,917	16,772	16,674

STUDENT ENROLLMENT HISTORY AND PROJECTIONS

AS OF SEPTEMBER 30

	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
MIDDLE SCHOOLS								
Cedar Park	965	996	941	816	672	667	652	656
Conestoga	959	964	975	878	901	890	936	917
Five Oaks	1,009	967	1,010	952	861	829	839	815
Highland Park	896	848	777	678	668	625	629	601
Meadow Park	810	794	834	811	687	662	632	645
Mountain View	811	888	853	781	929	901	879	867
Stoller	1,484	1,514	1,560	1,389	1,005	1,030	1,080	1,130
Tumwater	N/A	N/A	N/A	N/A	889	875	838	815
Whitford	689	692	706	710	804	831	860	888
Aloha Huber 6-8	180	183	179	176	185	180	180	180
Raleigh Hills 6-8	167	160	163	154	102	45	0	0
Springville 6-8	177	178	160	161	104	55	0	0
ACMA Middle	348	338	338	335	353	345	345	345
ISB Middle	482	481	479	474	473	480	480	480
BASE Middle (Former HS2)	377	376	372	385	401	375	375	375
FLEX Online 6-8	N/A	N/A	N/A	319	135	135	135	135
Middle School Total	9,354	9,379	9,347	9,019	9,169	8,925	8,860	8,849
HIGH SCHOOLS								
Aloha	1,774	1,773	1,751	1,718	1,777	1,761	1,724	1,689
Beaverton	1,644	1,513	1,469	1,508	1,438	1,440	1,441	1,357
Mountainside	873	1,350	1,787	1,701	1,769	1,743	1,741	1,736
Southridge	1,440	1,401	1,380	1,437	1,505	1,434	1,363	1,338
Sunset	2,068	2,019	1,971	1,953	1,924	1,991	1,910	1,831
Westview	2,484	2,364	2,382	2,288	2,339	2,467	2,486	2,476
Merlo Station	161	151	128	106	103	100	100	100
ACMA High	336	361	368	372	369	370	370	370
ISB High	400	381	368	393	387	370	370	370
BASE High (Former HS2)	344	364	334	456	455	455	455	455
SST (merged with HS2 after 2019)	173	163	175	N/A	N/A	N/A	N/A	N/A
Early College	301	307	278	288	288	275	275	275
FLEX Online 9-12	N/A	N/A	N/A	234	149	150	150	150
High School Total	11,998	12,147	12,391	12,454	12,503	12,556	12,385	12,147
Total Elementary	17,802	17,672	17,627	16,317	16,946	16,917	16,772	16,674
Total Middle	9,354	9,379	9,347	9,019	9,169	8,925	8,860	8,849
Total High	11,998	12,147	12,391	12,454	12,503	12,556	12,385	12,147
Special Education	1,060	1,039	1,040	961	976	1,000	1,000	1,000
Total All Levels	40,214	40,237	40,405	38,751	39,594	39,398	39,017	38,670
Alt Programs/SPED Outside Placement/Unallocated Enrollment/Charter Schools	802	864	969	960	999	999	999	999
DISTRICT GRAND TOTAL	41,016	41,101	41,374	39,711	40,593	40,397	40,016	39,669

Beaverton School District

Staffing Allocation Methodology (SAM)

2021-22

Elementary Schools

Kindergarten - 2nd grade classes are staffed at a ratio of 26.20 per teacher. Third grade through 5th grade classes are staffed at a ratio of 28.88. The staffing ratio was weighted at 0.25 for students of poverty for each school. The overall classroom teacher staffing of each elementary school was determined by their weighted enrollment. Counseling is also calculated on weighted enrollment. All other staffing that is dependent on enrollment used unweighted projected enrollment.

Administration and Management Support

Principal	Assistant Principal	Management Support	Total	Criteria
1.000	0.000	0.000	1.000	0-499 Students
1.000	0.000	1.000	2.000	400-499 Students, Poverty >40%, >1 Specialized Program Classroom and School does not have an Assistant Principal
1.000	0.000	0.000	1.000	500-649 Students and School does not have Special Education Specialized Program
1.000	1.000	0.000	2.000	500-649 Students and School has Special Education Specialized Program
1.000	1.000	0.000	2.000	650-899 Students
1.000	1.000	1.000	3.000	900+ Students
<i>Includes Specialized Program Students and Pre-K students at 0.5 weighting.</i>				

Clerical

Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Criteria
0.815	0.815	0.000	1.630	0-599 Students
0.815	0.815	0.263	1.893	600-899 Students
0.815	0.815	0.700	2.330	900+ Students
<i>Includes Specialized Program Students and Pre-K students at 0.5 weighting.</i>				

Classroom Teachers

	Criteria
# of Students Divided by 26.20	Grades K-2, Rounded to nearest 1.0
# of Students Divided by 28.88	Grades 3-5 and 3-8*, Rounded to nearest 1.0
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	
<i>*Grades 3-8 for K-8 schools only.</i>	

**Beaverton School District
Staffing Allocation Methodology (SAM) (continued)
2021-22**

Specialists

	Criteria
2.000	0-18 Classrooms
3.000	19-24 Classrooms
4.000	25-34 Classrooms
5.000	35+ Classrooms
<i>Includes Specialized Program Classrooms.</i>	

Counselors

	Criteria
1.000	0-749 Students
2.000	750+ Students
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	

Intervention Teachers

	Criteria
0.500	All Schools

Student Success Coaches

	Criteria
0.500	All Schools
0.500	Additional for Title I Schools

Classified Support

Paraeducators	Criteria
1.532	0-449 Students
2.144	450-600 Students
3.019	601-749 Students
3.325	750-899 Students
3.631	900+ Students
<i>Includes Specialized Program Students.</i>	
Technology Instructional Assistant	Criteria
0.539	0-18 Classrooms
0.630	19-24 Classrooms
0.720	25+ Classrooms
<i>Includes Specialized Program Classrooms.</i>	
Library Media Aide	Criteria
0.720	All Schools

**Beaverton School District
Staffing Allocation Methodology (SAM) (continued)
2021-22**

Technology Support Specialist	Criteria
0.272	Cedar Mill, Chehalem, Errol Hassell, Fir Grove, Greenway, McKay, Montclair, Raleigh Park, Ridgewood, Terra Linda, West TV, William Walker
0.408	Barnes, Beaver Acres, Bethany, Bonny Slope, Cooper Mountain, Elmonica, Findley, Hazeldale, Jacob Wismer, Kinnaman, McKinley, Hiteon, Nancy Ryles, Oak Hills, Rock Creek, Sato, Scholls Heights, Sexton Mountain, Vose
0.815	Aloha Huber Park, Raleigh Hills, Springville
Health Assistants	Criteria
0.674	All Schools (COVID-19 staffing)

Pre-K Program

Teacher	Paraeducators	Criteria
1.000	1.225	Aloha Huber Park, Barnes, Bonny Slope, Fir Grove, Greenway, McKay, McKinley, Vose, William Walker
Non-Salary		Criteria
$\$81.42 \times (36 \times 0.5) = \$1,466$		Maximum number of students = 18 per session. Two sessions per site. Each student is a half weighting (0.5) due to half day program.

Newcomers Program

Teacher	Non-Salary	Criteria
1.000	$\$81.42 \times 15 = \$1,221$	Aloha Huber Park. Non-Salary is calculated at per pupil rate times 15 students.

Health Room Coverage

	Criteria
0.263	Oak Hills

Summer Office Coverage

	Criteria
0.133	All Schools (allocated as extended classified time)

Non-Salary

	Criteria
\$5,000	Base Allocation for 0-449 Students
\$81.42 per student	All Students
Calculated on Weighted Enrollment and includes Specialized Program Students.	

Beaverton School District

Staffing Allocation Methodology (SAM) (continued)

2021-22

Dual Language Non-Salary

	Criteria
\$45 per student	Aloha Huber Park, Barnes, Vose
<i>Calculated on dual language students only, unweighted.</i>	

K-8 Activities

	Criteria
0.113	Aloha Huber Park, Raleigh Hills, Springville,

Middle Schools

Middle School students enroll in Language Arts, Mathematics, Physical Education/Health Science, and Social Studies each year. In addition, two periods of electives are offered each semester. The menu of electives includes AVID, Applied Arts/Technology, Fine Arts, and Spanish. Students may receive support for Special Education or English Language Learning in lieu of electives.

Staffing to schools is based on a ratio of 1.0 APU to 29.60 students. For the purposes of staffing, a school's student count is determined by using a weighted enrollment strategy. The total population of the school for staffing is calculated by augmenting the enrollment of the school with an additional 0.5 student weighting for all students that qualify for Free and Reduced Meals.

Administration

Principal	Assistant Principal	Total	Criteria
1.000	1.000	2.000	0-999 Students
1.000	2.000	3.000	1,000+ Students
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students.</i>			

Management Support

Management Support	Criteria
1.000	If Only 1 Assistant Principal

Clerical

Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Criteria
1.000	0.700	0.000	1.700	0-799 Students
1.000	0.700	0.700	2.400	800-1,199 Students
1.000	1.400	0.700	3.100	1,200+ Students
<i>Includes Specialized Program Students.</i>				

**Beaverton School District
Staffing Allocation Methodology (SAM) (continued)
2021-22**

Classroom Teachers

	Criteria
# of Students Divided by 29.60	All Schools, rounded to nearest 0.2
<i>Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.</i>	

Counselors

	Criteria
1.000	0-399 Students
2.000	400-799 Students
3.000	800-1,199 Students
4.000	1,200-1,499 Students
5.000	1,500+ Students
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students.</i>	

Social Worker

	Criteria
1.000	All Schools

Classified Support

Paraeducators	Criteria
0.700	0-799 Students
1.050	800-1,199 Students
1.750	1,200-1,299 Students
2.100	1,300+ Students
<i>Includes Specialized Program Students.</i>	
Library Media Aide	Criteria
0.720	All Schools
Technology Support Specialist	Criteria
0.815	All Schools
Registrar	Criteria
0.815	All Schools
Health Assistant	Criteria
0.674	All Schools (COVID-19 staffing)

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	All Schools

Beaverton School District

Staffing Allocation Methodology (SAM) (continued)

2021-22

AVID Teacher

Middle School Base is allocated at one section (0.2 APU) per grade level (1,627 students per APU). Additional poverty allocation is calculated using 12% of unweighted poverty student enrollment (which is within AVID recommendation of students enrolling the AVID elective) divided by the AVID recommendation for elective class sizes to be equal to other core and elective classes (approximately 30).

	Criteria
0.600	All Schools
Additional Allocation	Poverty students >299 then $((12\% * \text{Poverty Enrollment}) / 30) * 0.2$ (rounded to nearest 0.2)

Dual Language

Teacher	Non-Salary	Criteria
2.000	\$45 per student	Meadow Park, Whitford
<i>Non-Salary is calculated on dual language students only, unweighted.</i>		

Newcomers Program

Teacher	Non-Salary	Criteria
1.000	$\$88.79 * 15 = \$1,332$	Mountain View. Non-Salary is calculated at per pupil rate times 15 students.

Rachel Carson

Coordinator	Secretary	Criteria
0.400	0.720	Cedar Park

Specialized Program Electives

Teacher	Criteria
0.200	Per ALC, ISC, SLC, SRC classroom

Non-Salary

	Criteria
\$88.79 per student	All Students
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	

Activities Stipends

	Criteria
2.011	Per School (Band, Choir, Drama, Yearbook only)

Beaverton School District

Staffing Allocation Methodology (SAM) (continued)

2021-22

High Schools

At the high school level, class size calculations assume students enroll in at least seven classes and teachers have five periods. For the purposes of staffing, a school's student count is determined by using a weighted enrollment strategy. The total population of the school for staffing is calculated by augmenting the enrollment of the school with an additional 0.5 student count for all students that qualify for Free and Reduced Meals.

Administration

Principal	Assistant Principal	Total	Criteria
1.000	2.000	3.000	0-1,799 Students
1.000	3.000	4.000	1,800-2,299 Students
1.000	4.000	5.000	2,300+ Students
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students.</i>			

Management Support

	Criteria
1.000	Poverty > 40% or only 2 Assistant Principals

Clerical

Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Criteria
1.000	0.815	0.815	2.630	0-2,199 Students
1.000	1.630	0.815	3.445	2,200-2,799 Students
1.000	2.445	0.815	4.260	2,800+ Students
<i>Includes Specialized Program Students.</i>				

Classroom Teachers

	Criteria
# of Students Divided by 29.60	All Schools, rounded to nearest 0.2
<i>Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.</i>	

Counselors

	Criteria
1.000	0-399 Students
2.000	400-799 Students
3.000	800-1,199 Students
4.000	1,200-1,599 Students
5.000	1,600-1,999 Students
6.000	2,000-2,399 Students
7.000	2,400+ Students
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students</i>	

Beaverton School District

Staffing Allocation Methodology (SAM) (continued)

2021-22

Additional Counselors

College & Career	Criteria
1.000	Per School
Flexibility	Criteria
1.000	Per School

9th Grade Success Lead

	Criteria
1.000	Aloha
0.400	Beaverton, Mountainside, Southridge, Westview
0.200	Sunset

Social Worker

	Criteria
2.000	Poverty > 40%
1.000	Poverty < 40%

Classified Support

Paraeducators	Criteria
0.525	0-2,199 Students
1.050	2,200-2,799 Students
1.575	2,800+ Students
<i>Includes Specialized Program Students.</i>	
Library Media Aide	Criteria
1.079	0-2,199 Students
1.618	2,200-2,799 Students
2.158	2,800+ Students
<i>Includes Specialized Program Students.</i>	
Technology Support Specialist	Criteria
0.815	0-2,199 Students
1.630	2,200-2,799 Students
2.445	2,800+ Students
<i>Includes Specialized Program Students.</i>	
Registrar	Criteria
1.000	0-2,499 Students
1.700	2,500+ Students
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students.</i>	
College & Career Specialist	Criteria
0.613	0-2,199 Students
1.225	2,200-2,799 Students
1.837	2,800+ Students
<i>Includes Specialized Program Students.</i>	
Bookkeeper	Criteria
1.000	All Schools

**Beaverton School District
Staffing Allocation Methodology (SAM) (continued)
2021-22**

Attendance Secretary	Criteria
0.700	0-2,199 Students
1.400	2,200+ Students
<i>Includes Specialized Program Students.</i>	
Health Assistant	Criteria
0.674	All Schools (COVID-19 staffing)

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	All Schools

AVID Teacher

High School Base is allocated at one section (0.2 APU) per grade level (2,242 students per APU). Additional poverty allocation is calculated using 12% of unweighted poverty student enrollment (which is within AVID recommendation of students enrolling the AVID elective) divided by the AVID recommendation for elective class sizes to be equal to other core and elective classes (approximately 30).

	Criteria
0.800	All Schools
Additional Allocation	Poverty students >399 then $((12\% * \text{Poverty Enrollment}) / 30) * 0.2$ (rounded to nearest 0.2)

Dual Language

Teacher	Non-Salary	Criteria
1.000	\$45 per student	Aloha, Beaverton, Southridge
<i>Non-Salary is calculated on dual language students only, unweighted.</i>		

Evening Academy Teacher

	Criteria
1.000	All Schools

CTE Programs

Teacher	Paraeducator	Secretary	Program	Criteria
1.000	0.306	0.349	Auto Tech	Aloha
1.000	0.000	0.000	Film	Aloha
1.000	0.000	0.000	Health Careers	Southridge
1.000	0.000	0.000	Engineering	Southridge
0.700	0.000	0.000	Computer Science	Mountainside
1.200	0.000	0.000	Business	Mountainside
1.000	0.000	0.000	Hospitality & Tourism	Mountainside
1.500	0.000	0.000	Construction/Engineering	Mountainside
5.400	0.000	0.630	Health Careers	Beaverton
0.400	0.000	0.000	Early Childhood Education	Beaverton
0.500	0.000	0.000	Manufacturing	Westview

Beaverton School District

Staffing Allocation Methodology (SAM) (continued)

2021-22

Newcomers Program

Teacher	Non-Salary	Criteria
1.000	\$88.79*20 = \$1,776	Beaverton High School. Non-Salary is calculated at per pupil rate times 20 students.

IB/AP Coordinators

	Criteria
0.400	All Schools

Testing Coordinator (Allocated as Temporary Classified)

	Criteria
0.523	All Schools

Specialized Program Electives

Teacher	Criteria
0.200	Per ALC, ISC, SLC, SRC classroom

Non-Salary

	Criteria
\$88.79 per student	All Students
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	

Athletics

Athletic Director	Criteria
0.800	All Schools
Athletic Trainer	Criteria
0.815	All Schools
Athletic Bookkeeper	Criteria
0.815	All Schools
Coaches	Criteria
33.437	Aloha
36.226	Beaverton
34.742	Mountainside
34.226	Southridge
34.595	Sunset
35.507	Westview
Meet Management	Criteria
0.573	All Schools
Athletic Director Extended Contract	Criteria
0.327	All Schools
Athletic Stipend	Criteria
3.152	All Schools

Beaverton School District
Staffing Allocation Methodology (SAM) (continued)
2021-22

Athletic Substitutes	Criteria
0.072	All Schools
Athletic Temporary Classified	Criteria
0.284	All Schools
Athletic Extended Contract	Criteria
1.234	All Schools
Athletic Overtime	Criteria
0.074	All Schools
Athletic Non-Salary	Criteria
\$194,172	All Schools

Activities

Activities Coordinator	Criteria
0.200	All Schools
Activities Responsibility	Criteria
8.400	All Schools

Option Schools

For the purposes of staffing, a school's student count is determined by using a weighted enrollment strategy. The total population of the school for staffing is calculated by augmenting the enrollment of the school with an additional 0.5 student count for all students that qualify for Free and Reduced Meals. The District has one K-12 option school, FLEX Online School. Elementary students at FLEX Online School are weighted at 0.25, while secondary students are weighted at 0.5.

Administration

Principal	Assistant Principal	Total	Criteria
1.000	0.000	1.000	0-599 Students
1.000	1.000	2.000	600-999 Students
1.000	2.000	3.000	1,000+ Students
Calculated on Weighted Enrollment Includes Specialized Program Students.			

Clerical

Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Criteria
1.000	0.815	0.000	1.815	0-799 Students, except FLEX and Merlo
1.000	0.815	0.700	2.515	800-1,199 Students, except FLEX and Merlo
1.000	1.515	0.569	3.084	1,200+ Students, except FLEX and Merlo
0.815	0.815	0.000	1.630	0-799 Students, FLEX only
0.815	0.815	0.700	2.330	800+1,199 Students, FLEX only
0.815	1.515	0.569	2.899	1,200+ Students, FLEX only
1.000	0.000	0.000	1.000	Merlo only
Includes Specialized Program Students.				

**Beaverton School District
Staffing Allocation Methodology (SAM) (continued)
2021-22**

Classroom Teachers

	Criteria
# of Students Divided by 29.60	All Schools except FLEX, rounded to nearest 0.2
# of K-2 Students Divided by 28.0	FLEX only, rounded to nearest 1.0
# of Grades 3–5 Students Divided by 30.0	FLEX only, rounded to nearest 1.0
# of Grades 6-12 Students Divided by 35.0	FLEX only, rounded to nearest 0.2
<i>Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.</i>	

Specialists

	Criteria
2.000	0-18 Classrooms
3.000	19-24 Classrooms
4.000	25-34 Classrooms
5.000	35+ Classrooms
<i>Includes Specialized Program Classrooms. This is only for FLEX and is calculated on elementary classrooms only.</i>	

Counselors – Elementary (FLEX only)

	Criteria
1.000	0-749 Students
2.000	749+ Students
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students.</i>	

Counselors - Secondary

	Criteria
1.000	0-399 Students
2.000	400-799 Students
3.000	800+ Students
2.000	Merlo
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students. FLEX is calculated on secondary only.</i>	

Additional Counselors

College & Career	Criteria
0.500	All Schools, except FLEX
Flexibility	Criteria
0.500	All Schools, except FLEX

Social Workers

	Criteria
1.000	ACMA, ISB, BASE
0.500	FLEX
1.370	Merlo

Beaverton School District

Staffing Allocation Methodology (SAM) (continued)

2021-22

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	ACMA, ISB, Merlo

AVID Teacher

Option School Base is allocated at less than one section (0.2 APU) per grade level (800 students per APU). No additional poverty allocation is made at Option Schools due to low student to APU ratio.

	Criteria
1.000	ACMA, ISB, BASE
0.800	FLEX
0.400	Merlo

Evening Academy Teacher

	Criteria
1.000	Merlo

Alternative Solutions Teacher

	Criteria
1.000	Merlo

9th Grade Success Lead

	Criteria
0.200	All Schools, except FLEX

Classified Support

Paraeducators	Criteria
0.700	0-799 Students
1.050	800-1,199 Students
1.750	1,200+ Students
<i>Includes Specialized Program Students.</i>	
Library Media Aides	Criteria
0.720	All Schools, except FLEX
Technology Support Specialist	Criteria
0.815	ACMA, BASE, FLEX, ISB
0.408	Merlo
Registrar	Criteria
1.000	All Schools, except FLEX and Merlo
0.815	FLEX and Merlo
Bookkeeper	Criteria
0.750	All Schools, except FLEX and Merlo
Testing Coordinator	Criteria
0.270	All Schools, except Merlo

Beaverton School District
Staffing Allocation Methodology (SAM) (continued)
2021-22

Program Specialist I	Criteria
0.500	FLEX
Health Assistants	Criteria
0.674	All Schools, except FLEX (COVID-19 staffing)

Advanced Programs

Coordinators	Criteria
0.500	ISB Middle (MYP)
0.400	ACMA (AP), ISB (IB), BASE (EL), Merlo
Non-Salary	Criteria
\$85,000	BASE (Expeditionary Learning)

Additional Options Teachers

	Criteria
3.200	ACMA
4.000	BASE
3.600	ISB
1.000	Merlo
Calculated based on percent of weighted enrollment for ACMA, BASE, and ISB for a total of 10.8 APU. Merlo is excluded from the calculation and receives a base of 1.0. FLEX does not receive this additional options teacher allocation.	

CEYP Program

Childcare Coordinator	Teacher	Criteria
0.225	1.000	Merlo
Non-Salary Base	Paraeducator	
\$13,064	2.144	
Washington County Nursing Contract	Childcare Food Server	
\$80,000	0.044	

Alternative Education

Teacher	Paraeducator	Non-Salary	Criteria
1.000	0.831	\$17,111	Merlo

Preschool Promise

Teacher	Paraeducator	Criteria
2.000	1.225	Merlo
Resource Room Teacher	Social Worker	
0.200	0.200	

Beaverton School District

Staffing Allocation Methodology (SAM) (continued)

2021-22

Non-Salary

	Criteria
\$88.79 per student	All Students
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	

Activities Stipends

	Criteria
0.203	Per Middle School
1.915	Per High School
1.214	Merlo

Special Education

Resource room certified and classified staffing is based off winter 2019-20 and winter 2020-21 caseload averages. For resource room staffing ratios, please refer to tables below. Elementary resource room caseload averages of 23-27 students are required to keep 8 hours per week available for District-level duties. Secondary resource room caseload averages of 24-29 students are required to keep 8 hours per week available for District level duties.

Specialized program classified staffing allocations are based on 2021-22 classroom projections and do not include kindergarten students. Adjustments to specialized program classified staffing will be made upon kindergarten placement confirmations in June, August, and October.

Itinerant staffing APU allocations are subject to change during the school year due to student needs throughout the District.

Elementary and K-8 Resource Room Certified Staffing		Elementary and K-8 Resource Room Classified Staffing	
2019-20/2020-21 Caseload Average	Certified APU	2019-20/2020-21 Caseload Average	Classified APU
0-23 Students	0.500	21-23 Students	0.350
23-36 Students	1.000	30-36 Students	0.350
37-50 Students	1.500	44-50 Students	0.350
51-64 Students	2.000	56-65 Students	0.350
65-78 Students	2.500	72-78 Students	0.350
79-92 Students	3.000	86-92 Students	0.350
93-106 Students	3.500	100-106 Students	0.350
107-120 Students	4.000	114-120 Students	0.350
121-134 Students	4.500	128-134 Students	0.350
135-148 Students	5.000	142-148 Students	0.350
<i>Resource programs with 24-27 students will be assigned additional District duties.</i>			

Beaverton School District
Staffing Allocation Methodology (SAM) (continued)
2021-22

Secondary Schools Resource Room Certified Staffing		Secondary Schools Resource Room Classified Staffing	
2019-20/2020-21 Caseload Average	Certified APU	2019-20/2020-21 Caseload Average	Classified APU
0-11 Students	0.250	1-23 Students	0.000
12-23 Students	0.250	21-23 Students-	0.613
24-41 Students	1.000	38-41 Students	0.613
42-58 Students	1.500	56-58 Students	0.613
59-76 Students	2.000	73-76 Students	0.613
77-93 Students	2.500	91-93 Students	0.613
94-111 Students	3.000	108-111 Students	0.613
112-128 Students	3.500	126-128 Students	0.613
129-146 Students	4.000	143-146 Students	0.613
147-163 Students	4.500	161-163 Students	0.613
164-181 Students	5.000	178-181 Students	0.613
182-198 Students	5.500	196-198 Students	0.613
199-216 Students	6.000	213-216 Students	0.613
217-233 Students	6.500	231-233 Students	0.613
234-251 Students	7.000	248-251 Students	0.613
252-268 Students	7.500	266-268 Students	0.613
269-286 Students	8.000	283-286 Students	0.613
Resource programs with 24-29 students will be assigned additional District duties.			

English Language Learners (ELL)

The 2021-22 projected EL student counts were generated using the cohort progression, which considers historic trends to project the future size of a student cohort. 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 increase or decline in eligible EL students, the changes in eligibility process to remote identification, etc. The projection is based on EL counts taken on October 1st of each school year.

Four staffing allocation scenarios were developed, and each scenario was compared to current staffing allocations to determine the EL allocations for 2021-22. Each scenario produced a projected APU allocation for each school and a final APU allocation was determined using multiple data points. Administrator feedback was also taken into consideration for staffing allocations. Below is a description of how each staffing scenario was developed. Please note that the most recent ELPA scores were used in each of the scenarios.

- **Scenario 1 (Ratios):** Elementary APU was calculated using the projected student count to teacher ratios below: 1-45 (1.0); 46-75 (2.0); 76-110 (3.0); 111-200 (4.0); 201-250 (5.0); 251+ (6.0). Secondary APU was calculated using these ratios: Emerging (25:1); Progressing 1 (70:1); Progressing 2 (85:1).
- **Scenario 2 (Weighted):** Projected EL student counts were weighted using the current percentage of ELSWD, the current percentage of ELs on Free or Reduced lunch and projected EL level. ELSWD students were weighted an additional 0.25, **ELs on free & reduced lunch (FRL) were weighted an additional 0.25**, Emerging level students were weighted an additional 0.25, Progressing 1 level students were weighted an additional 0.10. The projected non-weighted EL student counts were added together with the weighted counts to establish a total weighted student count per school.

Beaverton School District

Staffing Allocation Methodology (SAM) (continued)

2021-22

- **Scenario 3:** Projected EL student counts were weighted using the current percentage of ELSWD, the current percentage of ELs on Free or Reduced lunch and projected EL level. ELSWD students were weighted an additional 0.25, ELs on FRL were weighted an additional 0.5, Emerging level students were weighted an additional 0.25, Progressing 1 level students were weighted an additional 0.10. The projected non-weighted EL student counts were added together with the weighted counts to establish a total weighted student count per school.
- **Scenario 4:** The total APU, allocated by the Business Office, was distributed to each school based on their percentage of the total projected EL student counts. Rounding rules were applied to the percentages to calculate the APU per school.

In all scenarios, EL levels were determined by using the most recent English Language Proficiency assessment, ELPA Summative or Screener for each student. ELs are Emerging if they received an ELPA score of Emerging, and had any domain level combination of only 1s or 2s. ELs 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 are Progressing 1. ELs who received an ELPA score of Progressing, and had any domain level combination of 3s, 4s, or 5s are Progressing 2. A few ELs who received a score of Proficient and who returned to ELD services were also categorized as Progressing 2.

In all scenarios when calculating total APUs, rounding rules are as follows: schools with 0.25 to 0.74 receive 0.5 APU, 0.75+ receive 1.0 APU.

In scenarios 2, 3, and 4 the Business Office EL certified allocation was 106.439 APU.

Newcomer sites will receive an additional certified and classified staffing allocation for Newcomer Program. 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). Mountain View will receive an additional 1.0 certified and 1.0 classified paraeducator. Beaverton High School will receive an additional 1.4 certified and 2.6 classified (2 paraeducators and 0.6 Arabic-speaking bilingual facilitator I).

Some schools receive classified bilingual resource facilitator I staffing to support students and families that speak languages other than English and require interpretation. A bilingual resource facilitator I is referred to as an “Elementary Facilitator” in elementary schools and as a “Community Liaison” in middle and high schools. Several factors are taken into consideration when calculating bilingual resource facilitator I school allocations. For example, the overall number of parents/guardians that require an interpreter, the number of Spanish-speaking parents/guardians compared to other languages, the number of students with disabilities that have parents/guardians that require an interpreter, and the grade levels served by schools.

Given the uncertainty of eligibility and summative testing that impacted our enrollment and exit numbers, schools were staffed using the same scenarios outlined above for the 2021-22 school year. However, a total of 5.0 APU was “reduced” and placed in a holdback from select schools that saw dips in enrollment during the 2019-20 and 2020-21 school years. The Multilingual Department will review the staffing scenarios again in June 2021 after testing has been completed to see if there are shifts in enrollment at all of the schools. A final review and potential adjustment of the staffing scenarios will occur in August 2021 after more testing has been completed.

**Beaverton School District
Staffing Allocation Methodology (SAM) (continued)
2021-22**

Classified APU Calculations

Days and Hours	APU for 182 Days	APU for 187 Days	APU for 212 Days
3 Hours	0.263	0.270	0.306
3.5 Hours	0.306	0.315	0.357
4 Hours	0.350	0.360	0.408
4.5 Hours	0.394	0.405	0.459
5 Hours	0.438	0.450	0.510
5.5 Hours	0.481	0.494	0.561
6 Hours	0.525	0.539	0.612
6.5 Hours	0.569	0.584	0.663
7 Hours	0.613	0.629	0.713
7.5 Hours	0.656	0.674	0.764
8 Hours	0.700	0.719	0.815

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: 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:

Administration
Certified
Classified

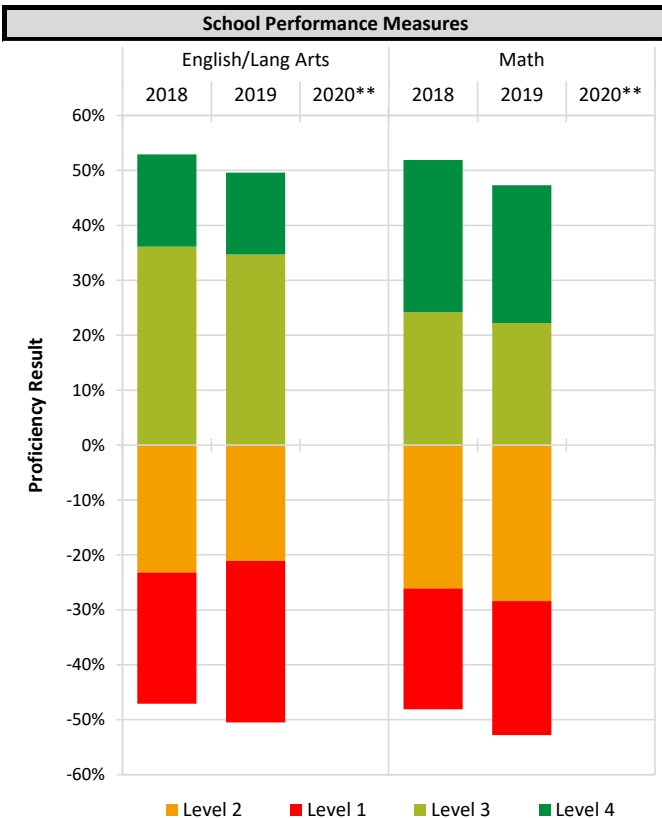
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	1.91	2.00
48.06	54.55	53.98	54.25	57.80
13.31	20.43	19.63	16.36	18.48

2019-20 Average Classroom Teacher Years of Experience	
Aloha Huber Park K-8	11.7
Beaverton School District	15.4

Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 6,352,603	\$ 8,149,077	\$ 7,674,402	\$ 9,230,226	\$ 9,479,262
157,053	123,368	11,187	113,618	12,625
354,423	323,428	76,036	284,771	282,538
-	-	405	-	-
177	269	119	650	400
\$ 6,864,256	\$ 8,596,142	\$ 7,762,149	\$ 9,629,265	\$ 9,774,825
	\$ 9,283	\$ 8,692	\$ 11,714	\$ 11,582

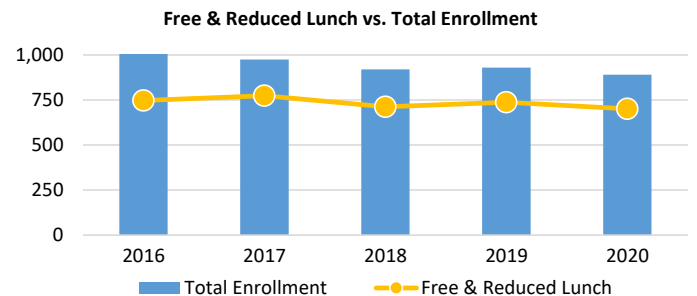
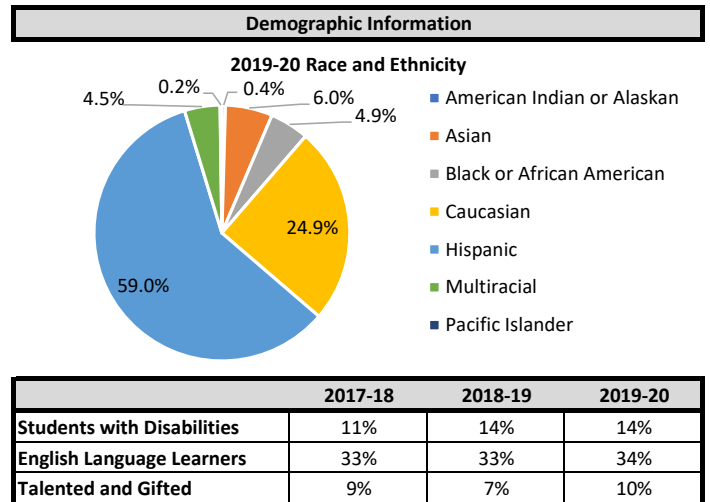


** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
621	634	590	526	575	579	569	581

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	1.00	1.00
31.50	41.62	40.41	33.99	38.20
11.71	13.23	12.48	10.19	13.00

2019-20 Average Classroom Teacher Years of Experience	
Barnes Elementary	9.5
Beaverton School District	15.4

Financial Data:

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

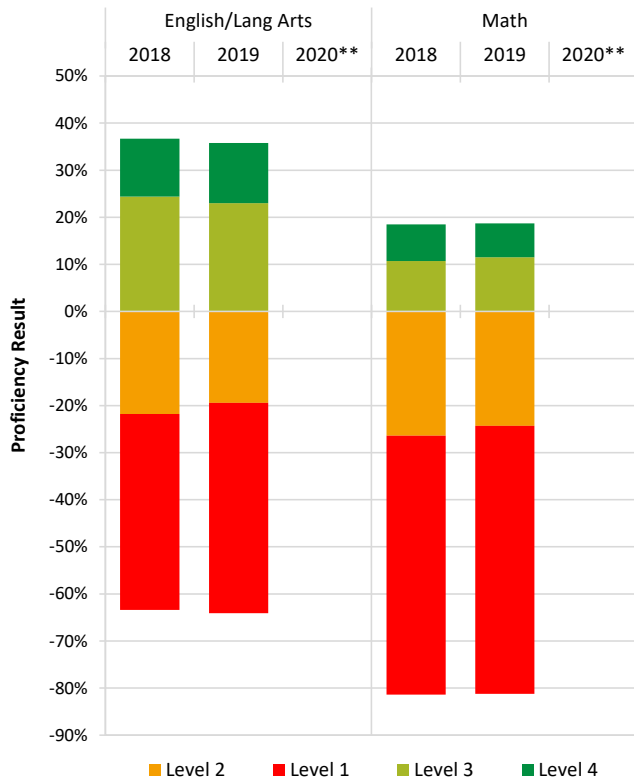
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,206,269	\$ 5,834,044	\$ 5,234,975	\$ 5,749,687	\$ 6,298,439
17,560	24,574	2,885	7,235	9,775
220,507	180,166	71,669	247,531	174,561
-	-	-	-	-
150	154	175	-	300
\$ 4,444,486	\$ 6,038,938	\$ 5,309,704	\$ 6,004,453	\$ 6,483,075
	\$ 9,525	\$ 8,999	\$ 11,415	\$ 11,275

Total

Cost Per Student

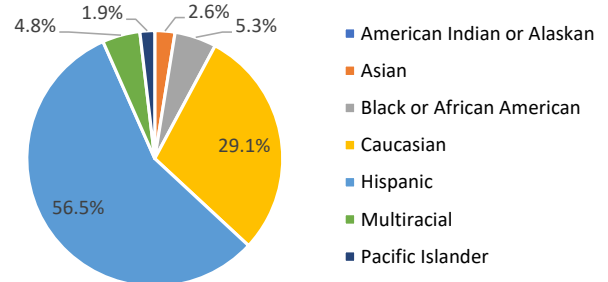


School Performance Measures



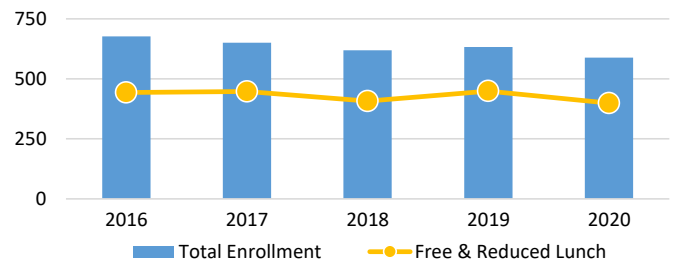
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	12%	15%	13%
English Language Learners	38%	38%	40%
Talented and Gifted	7%	6%	5%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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: Angela Tran

School Programs: Title I, ISC

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
702	623	708	671	687	693	714	726

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	2.00	2.00
38.37	41.86	45.78	43.62	49.10
10.75	21.82	19.90	12.22	13.68

2019-20 Average Classroom Teacher Years of Experience	
Beaver Acres Elementary	14.4
Beaverton School District	15.4

Financial Data:

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

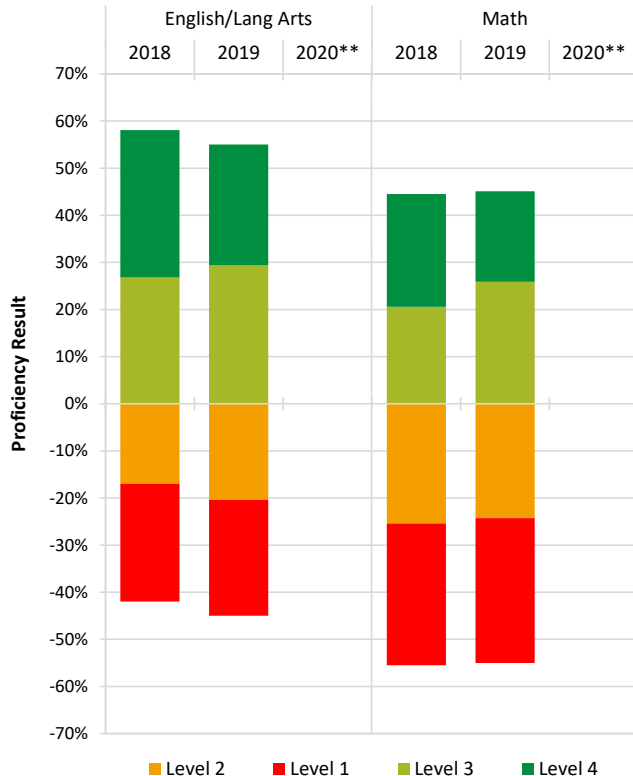
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,278,595	\$ 6,877,624	\$ 6,877,209	\$ 7,419,074	\$ 8,715,696
40,636	23,927	4,428	24,225	25,535
265,787	165,037	59,517	248,698	142,781
-	-	-	771,669	-
99	237	-	200	200
\$ 5,585,117	\$ 7,066,825	\$ 6,941,154	\$ 8,463,865	\$ 8,884,212
	\$ 11,343	\$ 9,804	\$ 12,614	\$ 12,932

Total

Cost Per Student

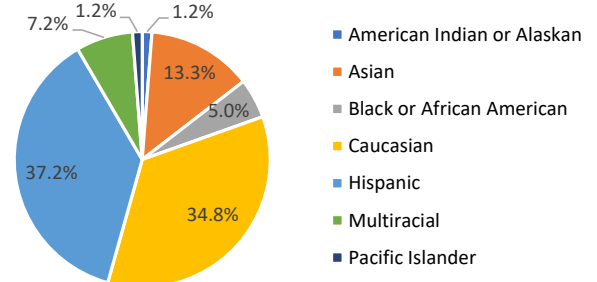


School Performance Measures



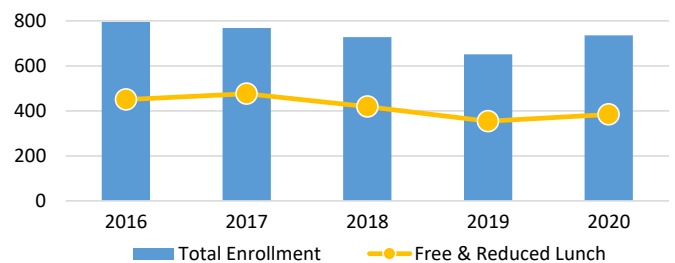
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	13%	19%	16%
English Language Learners	22%	23%	22%
Talented and Gifted	6%	5%	5%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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: Toni Rosenquist

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
530	534	528	447	471	465	466	468

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
0.94	1.00	1.00	1.00	1.00
27.00	28.26	28.74	25.90	24.90
5.97	9.84	9.14	8.56	9.64

2019-20 Average Classroom Teacher Years of Experience	
Bethany Elementary	13.0
Beaverton School District	15.4

Financial Data:

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

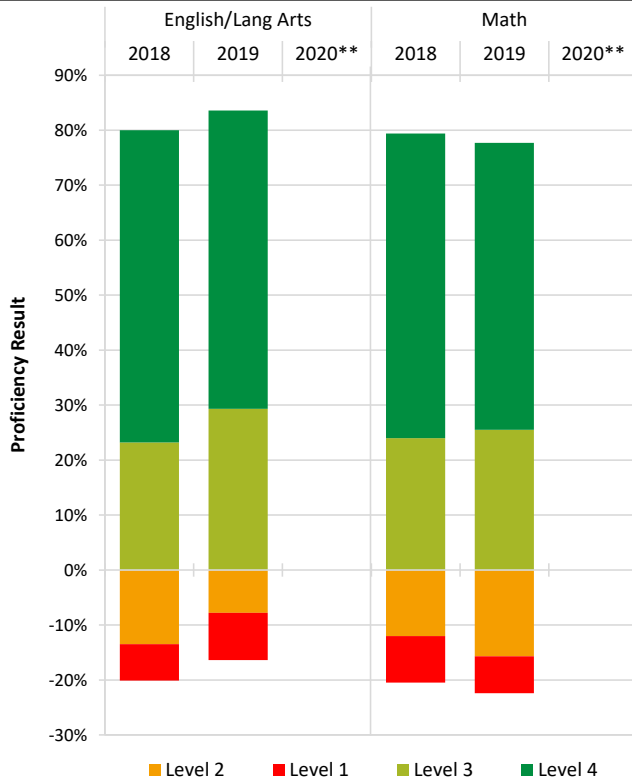
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,435,889	\$ 4,220,251	\$ 4,253,741	\$ 4,244,659	\$ 4,322,304
10,448	11,330	7,411	16,483	5,015
120,011	101,412	63,352	101,472	64,385
-	17,004	-	-	-
568	234	184	-	275
\$ 3,566,915	\$ 4,350,230	\$ 4,324,688	\$ 4,362,614	\$ 4,391,979
	\$ 8,146	\$ 8,191	\$ 9,760	\$ 9,325

Total

Cost Per Student



School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

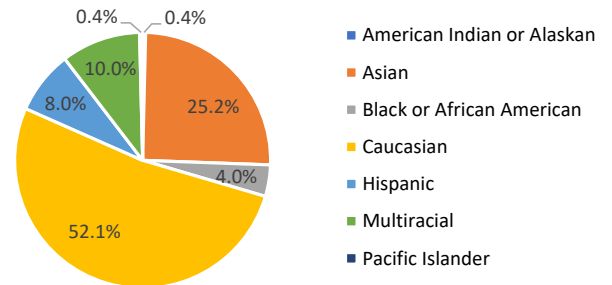
^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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

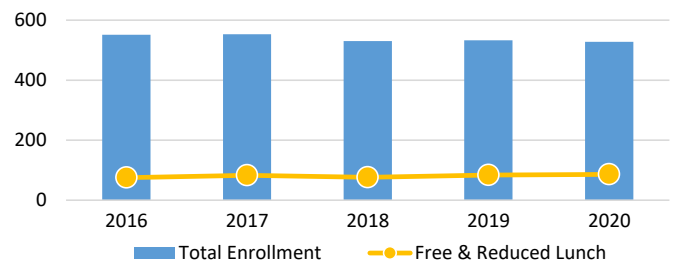
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	9%	12%	11%
English Language Learners	11%	10%	11%
Talented and Gifted	20%	16%	18%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

Bonny Slope Elementary

11775 NW McDaniel Road

Portland, OR 97229

Principal: Janet Maza

School Programs: Early Learning

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
638	650	655	573	603	590	569	519

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	2.00	2.00
31.07	33.44	35.33	31.25	32.00
7.71	11.94	11.43	11.66	12.69

2019-20 Average Classroom Teacher Years of Experience	
Bonny Slope Elementary	12.5
Beaverton School District	15.4

Financial Data:

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

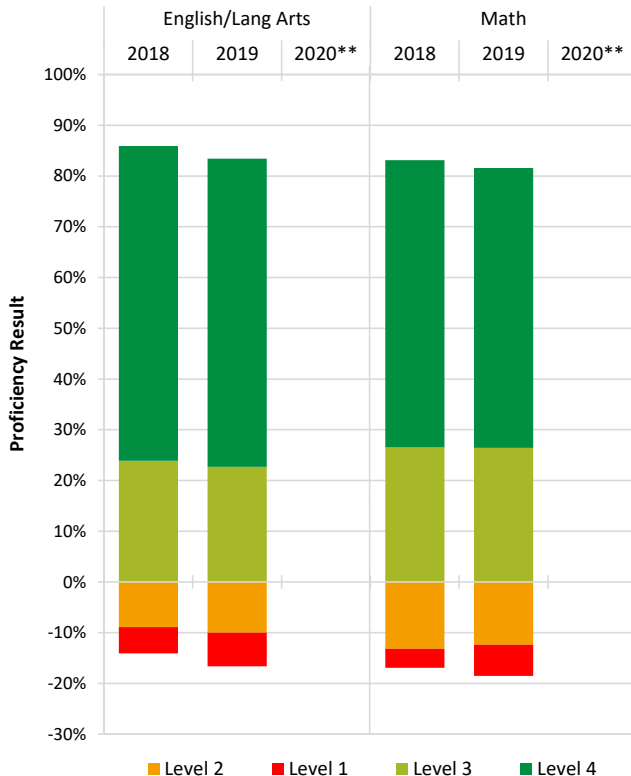
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,128,903	\$ 5,096,606	\$ 5,366,211	\$ 5,388,998	\$ 5,693,942
25,701	20,842	6,923	14,750	8,663
117,788	116,918	51,576	156,238	83,210
-	-	-	7,117	-
12,378	8,639	8,759	249	300
\$ 4,284,770	\$ 5,243,005	\$ 5,433,469	\$ 5,567,351	\$ 5,786,115
	\$ 8,066	\$ 8,295	\$ 9,716	\$ 9,596

Total

Cost Per Student

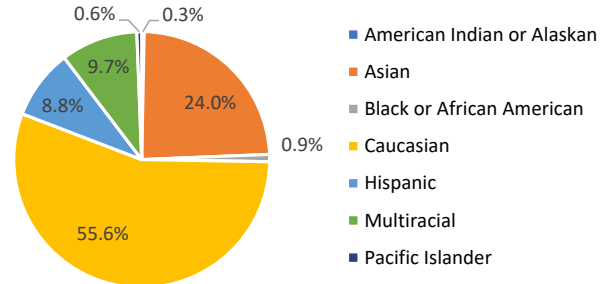


School Performance Measures



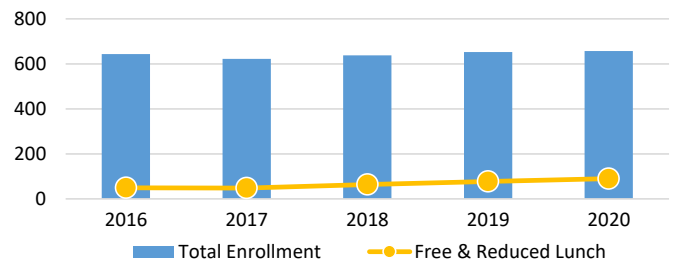
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	6%	8%	8%
English Language Learners	8%	7%	10%
Talented and Gifted	16%	15%	12%

Free & Reduced Lunch vs. Total Enrollment



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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
418	428	428	368	384	384	378	381

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
22.00	24.70	24.20	20.10	20.65
5.54	7.65	8.02	7.59	8.24

2019-20 Average Classroom Teacher Years of Experience	
Cedar Mill Elementary	13.8
Beaverton School District	15.4

Financial Data:

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

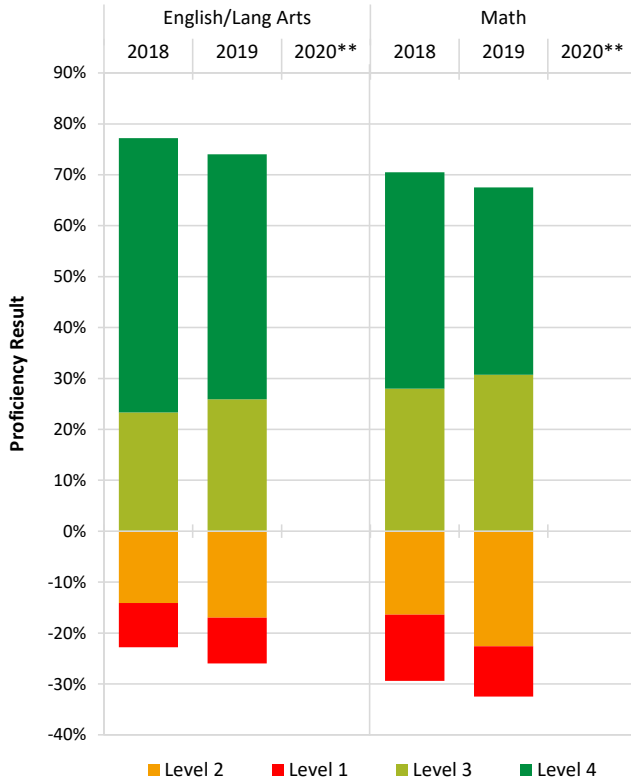
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,045,889	\$ 3,667,748	\$ 3,661,003	\$ 3,440,440	\$ 3,644,015
14,088	5,760	1,470	6,587	5,800
114,770	99,791	49,231	150,907	66,645
-	13,702	-	-	-
89	89	89	-	-
\$ 3,174,836	\$ 3,787,090	\$ 3,711,792	\$ 3,597,933	\$ 3,716,460
	\$ 8,848	\$ 8,672	\$ 9,777	\$ 9,678

Total

Cost Per Student



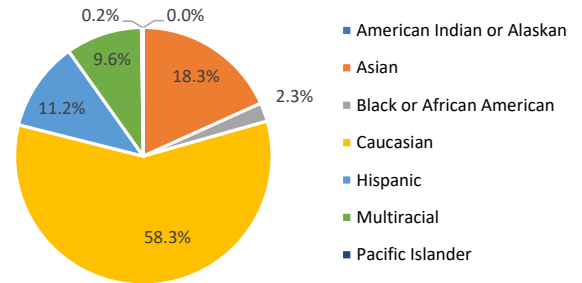
School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

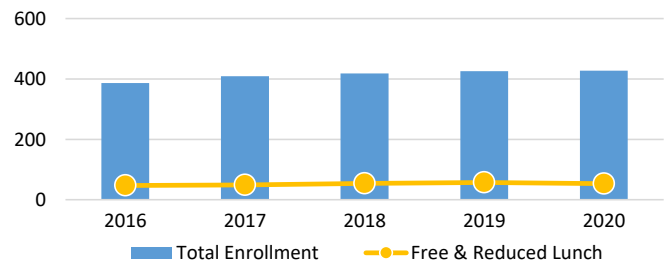
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	10%	10%	9%
English Language Learners	9%	9%	7%
Talented and Gifted	13%	11%	10%

Free & Reduced Lunch vs. Total Enrollment



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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
476	471	459	413	414	410	407	396

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	1.00	1.00
28.36	34.70	32.58	28.63	32.80
6.65	13.67	13.74	9.42	9.53

2019-20 Average Classroom Teacher Years of Experience	
Chehalem Elementary	15.2
Beaverton School District	15.4

Financial Data:

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

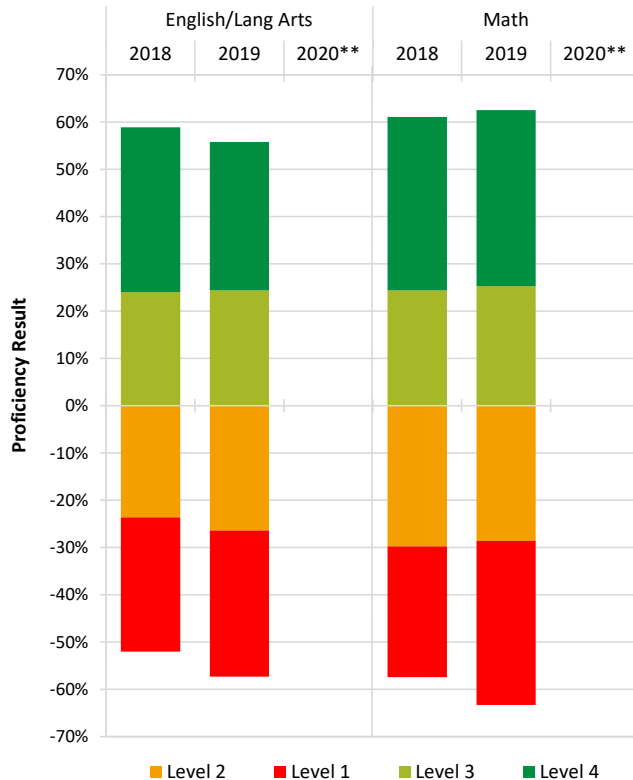
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,997,576	\$ 5,543,150	\$ 5,024,089	\$ 5,085,868	\$ 5,321,515
16,405	15,990	4,006	8,057	8,878
199,737	183,674	61,210	137,909	123,083
-	-	-	-	-
99	119	-	-	-
\$ 4,213,817	\$ 5,742,933	\$ 5,089,305	\$ 5,231,834	\$ 5,453,476
	\$ 12,193	\$ 11,088	\$ 12,668	\$ 13,173

Total

Cost Per Student

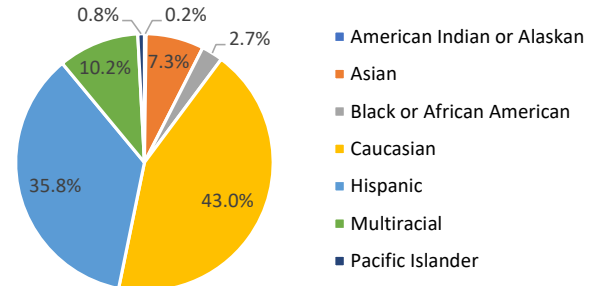


School Performance Measures



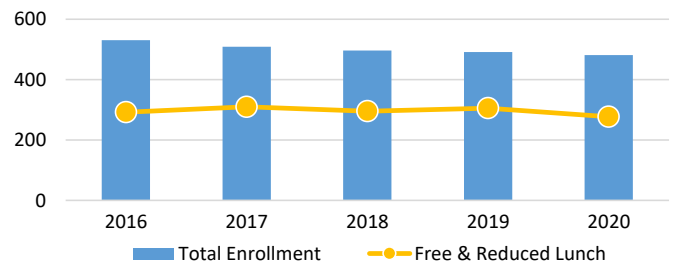
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	13%	17%	16%
English Language Learners	22%	27%	25%
Talented and Gifted	4%	3%	6%

Free & Reduced Lunch vs. Total Enrollment



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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: Allison Montelongo

School Programs: SCC

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
505	469	461	383	436	422	404	405

Staffing Information:

Administration
Certified
Classified

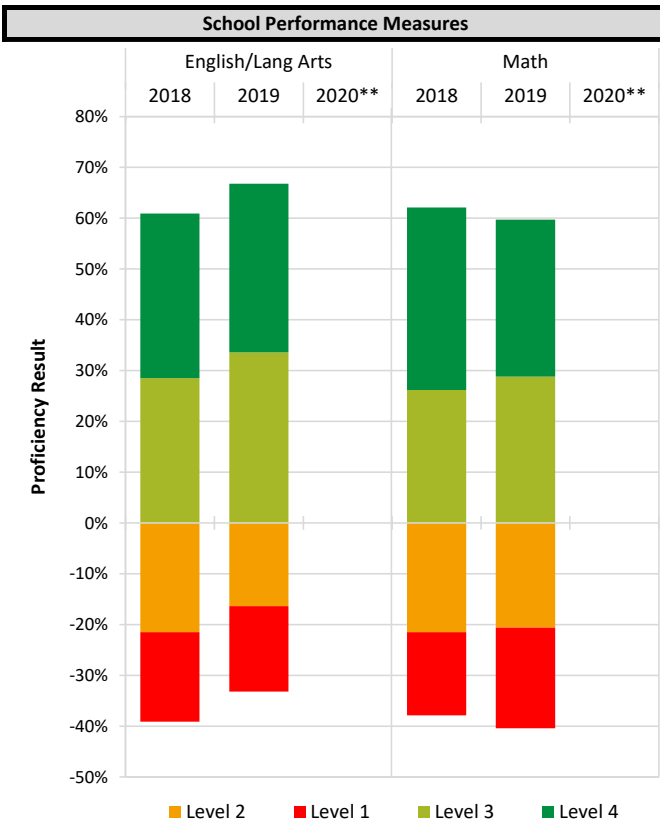
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
26.39	31.72	25.87	24.85	25.45
6.17	13.16	13.05	8.49	9.77

2019-20 Average Classroom Teacher Years of Experience	
Cooper Mountain Elementary	15.6
Beaverton School District	15.4

Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,461,464	\$ 4,937,822	\$ 4,228,135	\$ 4,112,158	\$ 4,380,116
11,159	11,800	7,097	23,748	12,535
137,001	106,132	51,218	111,992	68,220
-	-	-	2,346,251	-
-	65	-	30	100
\$ 3,609,624	\$ 5,055,819	\$ 4,286,450	\$ 6,594,178	\$ 4,460,971
	\$ 10,780	\$ 9,298	\$ 17,217	\$ 10,232

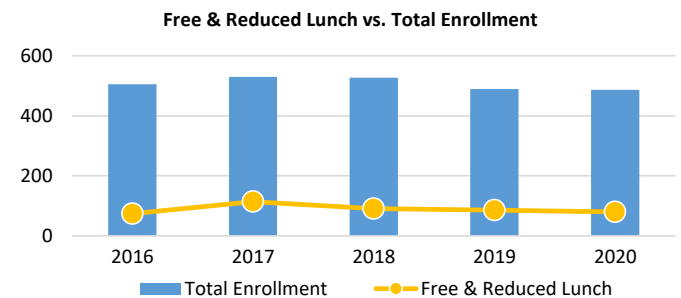
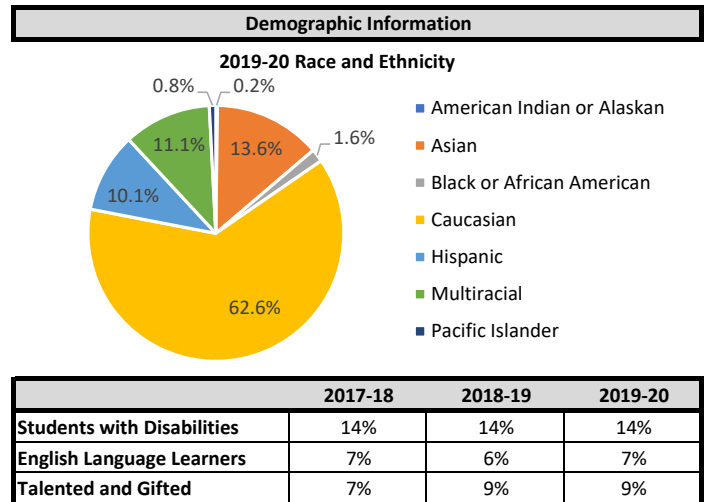


** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

Elmonica Elementary

16950 SW Lisa Street
Beaverton, OR 97006
Principal: Kalay McNamee
School Programs: Title I

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
714	757	550	466	445	411	386	362

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	1.00	1.00
36.58	45.75	35.77	29.09	28.15
7.50	11.96	9.31	9.69	10.16

2019-20 Average Classroom Teacher Years of Experience	
Elmonica Elementary	10.1
Beaverton School District	15.4

Financial Data:

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

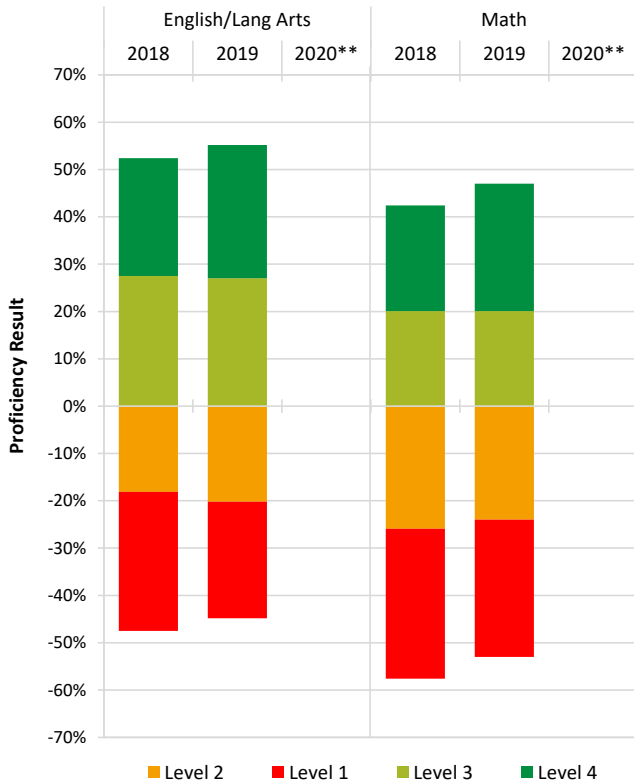
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,403,442	\$ 6,025,299	\$ 4,543,200	\$ 5,024,074	\$ 4,783,878
40,911	43,210	8,614	12,656	9,445
211,819	209,875	51,505	141,844	118,284
-	-	-	-	-
8,520	8,700	8,758	410	300
\$ 4,664,692	\$ 6,287,083	\$ 4,612,077	\$ 5,178,984	\$ 4,911,907
	\$ 8,305	\$ 8,386	\$ 11,114	\$ 11,038

Total

Cost Per Student

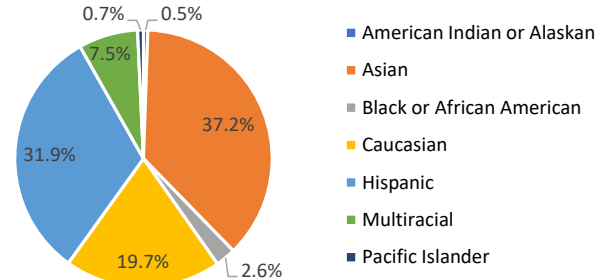


School Performance Measures



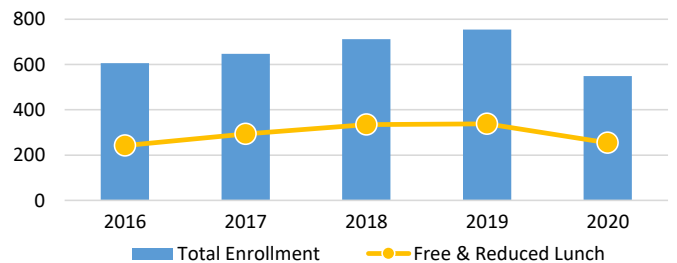
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	10%	11%	10%
English Language Learners	26%	31%	31%
Talented and Gifted	8%	8%	7%

Free & Reduced Lunch vs. Total Enrollment



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** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

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

Errol Hassell Elementary

18100 SW Bany Road
Beaverton, OR 97007
Principal: Cynthia Lam Moffett

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
466	441	426	340	380	366	353	344

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
23.83	28.56	25.49	20.40	22.50
5.69	15.86	7.98	7.90	8.64

2019-20 Average Classroom Teacher Years of Experience	
Errol Hassell Elementary	15.2
Beaverton School District	15.4

Financial Data:

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

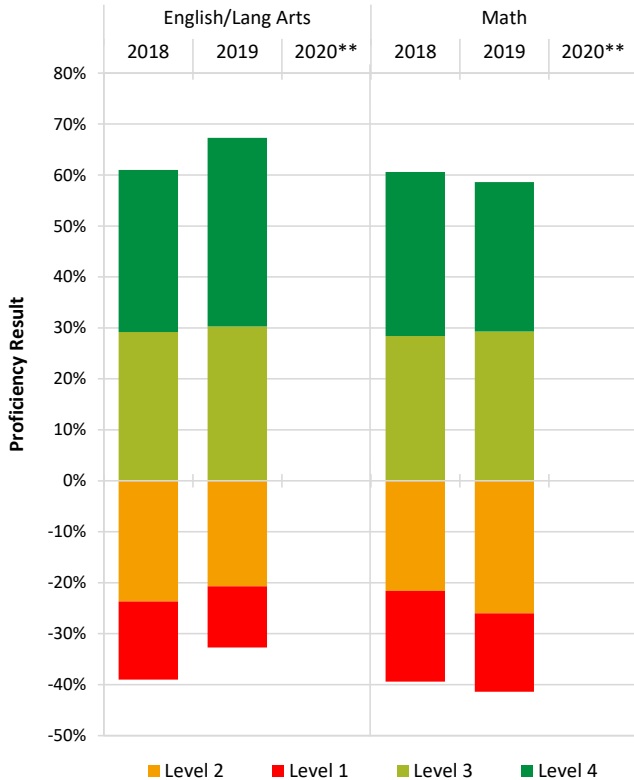
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,167,301	\$ 4,670,017	\$ 3,851,206	\$ 3,492,587	\$ 3,917,149
6,834	7,267	4,669	6,905	6,255
135,249	110,158	54,877	96,373	80,287
-	-	-	-	-
99	149	179	270	-
\$ 3,309,483	\$ 4,787,591	\$ 3,910,931	\$ 3,596,135	\$ 4,003,691
	\$ 10,856	\$ 9,181	\$ 10,577	\$ 10,536

Total

Cost Per Student

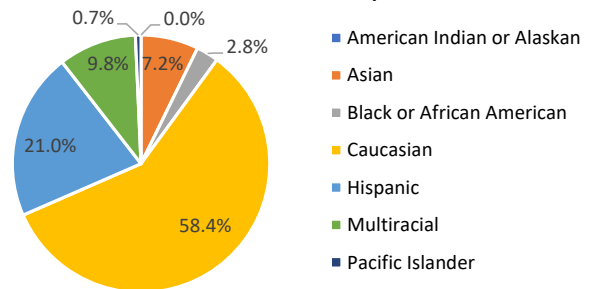


School Performance Measures



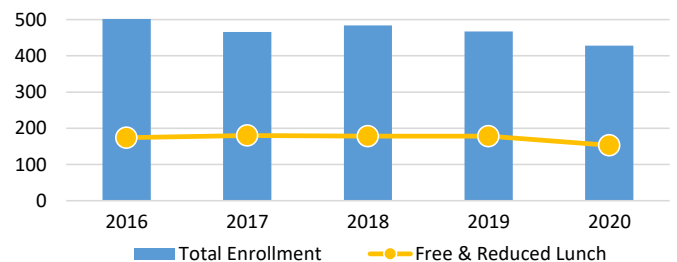
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	15%	18%	14%
English Language Learners	13%	12%	14%
Talented and Gifted	8%	8%	9%

Free & Reduced Lunch vs. Total Enrollment



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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
726	685	636	539	546	532	538	540

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	1.57	1.00	1.00	1.00
36.18	36.59	32.21	27.20	27.25
8.03	11.15	10.46	9.05	9.76

2019-20 Average Classroom Teacher Years of Experience	
Findley Elementary	15.8
Beaverton School District	15.4

Financial Data:

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

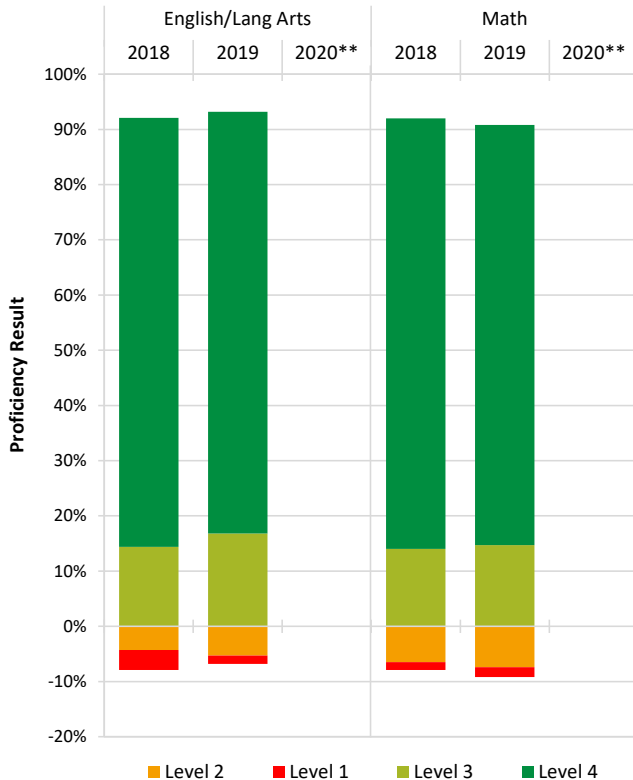
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,968,184	\$ 5,561,350	\$ 5,060,082	\$ 4,452,952	\$ 4,631,113
20,005	20,033	5,586	15,573	7,858
141,360	114,954	43,566	126,459	76,170
-	-	-	15,544	-
9,893	8,878	8,838	359	-
\$ 5,139,443	\$ 5,705,216	\$ 5,118,072	\$ 4,610,887	\$ 4,715,141
	\$ 8,329	\$ 8,047	\$ 8,555	\$ 8,636

Total

Cost Per Student

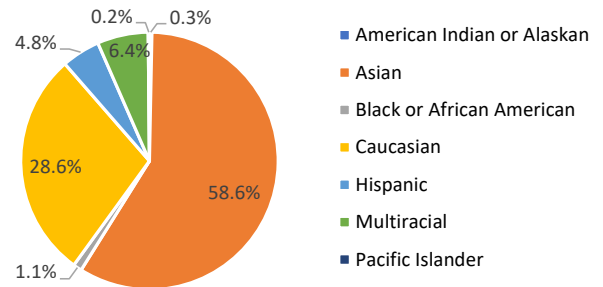


School Performance Measures



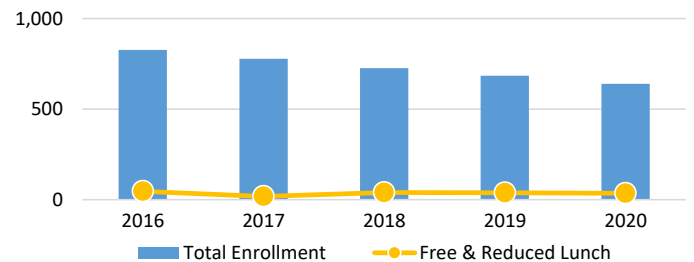
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	5%	6%	5%
English Language Learners	7%	7%	8%
Talented and Gifted	24%	26%	29%

Free & Reduced Lunch vs. Total Enrollment



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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, Early Learning

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
447	385	387	348	367	348	327	322

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
24.60	28.97	23.95	21.15	24.95
7.12	9.19	8.44	7.58	10.16

2019-20 Average Classroom Teacher Years of Experience	
Fir Grove Elementary	15.5
Beaverton School District	15.4

Financial Data:

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

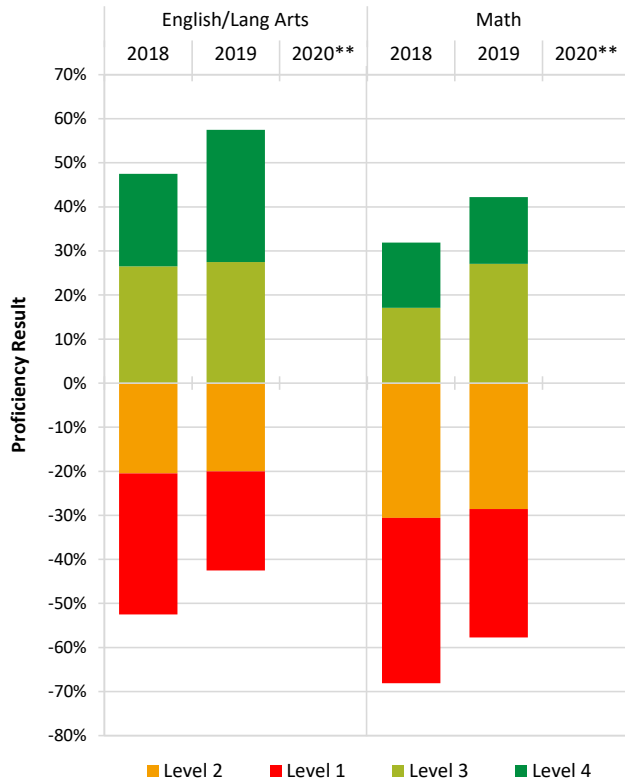
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,313,764	\$ 4,448,515	\$ 3,745,468	\$ 3,719,807	\$ 4,349,404
18,684	9,645	3,814	14,056	15,483
152,432	134,662	42,991	126,529	109,792
-	-	-	-	-
89	329	89	-	100
\$ 3,484,969	\$ 4,593,150	\$ 3,792,362	\$ 3,860,392	\$ 4,474,779
	\$ 11,930	\$ 9,799	\$ 11,093	\$ 12,193

Total

Cost Per Student

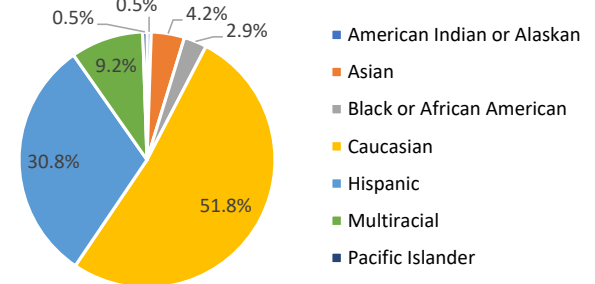


School Performance Measures



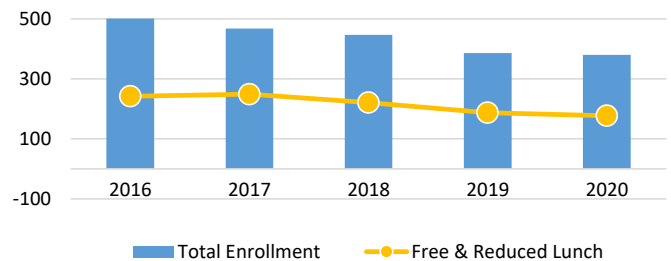
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	12%	14%	15%
English Language Learners	20%	20%	17%
Talented and Gifted	5%	5%	6%

Free & Reduced Lunch vs. Total Enrollment



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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, ELC

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
353	332	318	301	312	301	286	291

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	0.93	1.00	1.00	1.00
22.47	27.57	25.27	20.55	25.10
7.67	12.07	10.89	9.38	10.37

2019-20 Average Classroom Teacher Years of Experience	
Greenway Elementary	15.0
Beaverton School District	15.4

Financial Data:

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

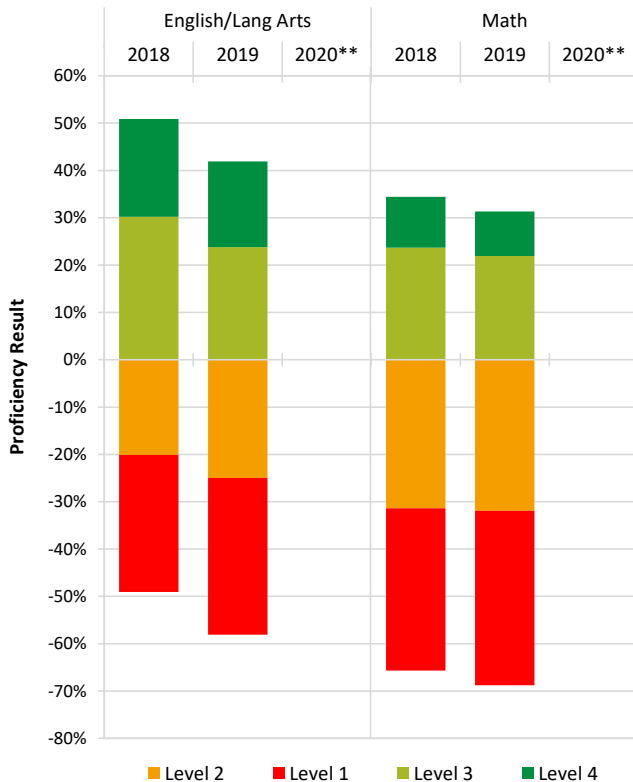
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,131,381	\$ 4,309,464	\$ 3,875,183	\$ 4,086,147	\$ 4,377,426
34,407	150,027	3,642	365,255	6,750
148,820	110,064	45,609	178,241	89,280
-	-	-	-	-
138	91	-	2,132	-
\$ 3,314,746	\$ 4,569,646	\$ 3,924,434	\$ 4,631,774	\$ 4,473,456
	\$ 13,764	\$ 12,341	\$ 15,388	\$ 14,338

Total

Cost Per Student

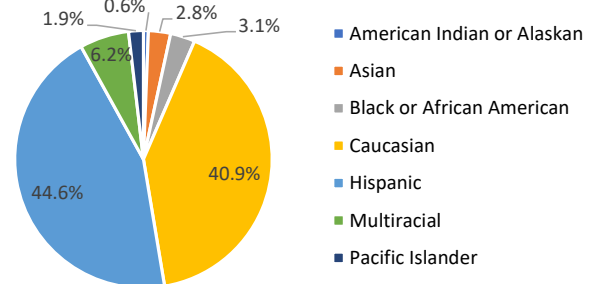


School Performance Measures



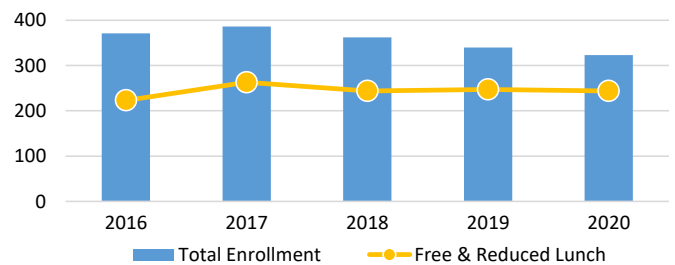
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	14%	19%	16%
English Language Learners	29%	32%	31%
Talented and Gifted	3%	1%	2%

Free & Reduced Lunch vs. Total Enrollment



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Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Hazeldale Elementary

20080 SW Farmington Road

Beaverton, OR 97007

Principal: Bao Vang

School Programs: Title I, SLC

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
430	440	467	420	462	487	505	496

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	1.00	0.95	1.00
28.29	33.43	31.85	30.60	33.40
6.83	13.61	14.56	10.33	10.84

2019-20 Average Classroom Teacher Years of Experience	
Hazeldale Elementary	13.2
Beaverton School District	15.4

Financial Data:

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

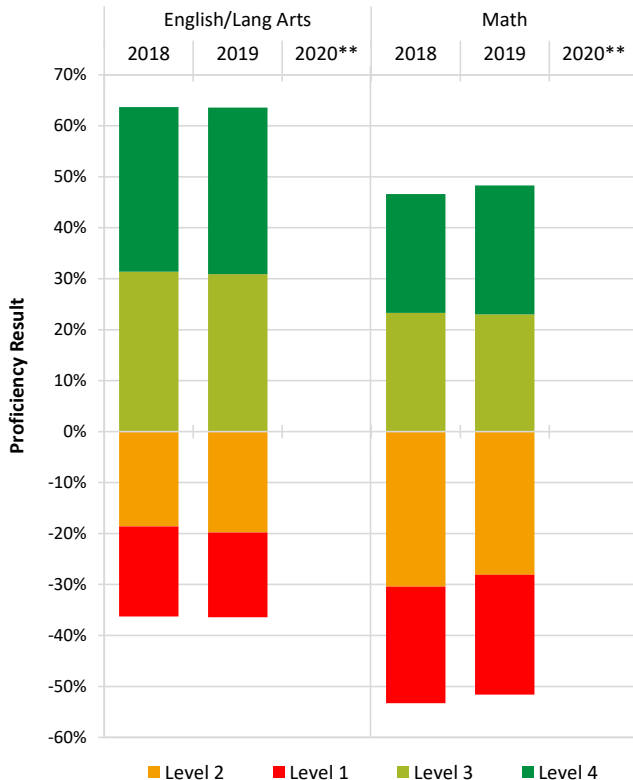
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,906,292	\$ 5,110,682	\$ 4,949,510	\$ 5,119,676	\$ 5,505,531
26,551	40,093	3,112	7,701	6,175
185,671	396,874	55,282	224,150	108,421
-	215	-	-	-
9,500	9,500	9,565	665	500
\$ 4,128,013	\$ 5,557,364	\$ 5,017,470	\$ 5,352,192	\$ 5,620,627
	\$ 12,630	\$ 10,744	\$ 12,743	\$ 12,166

Total

Cost Per Student

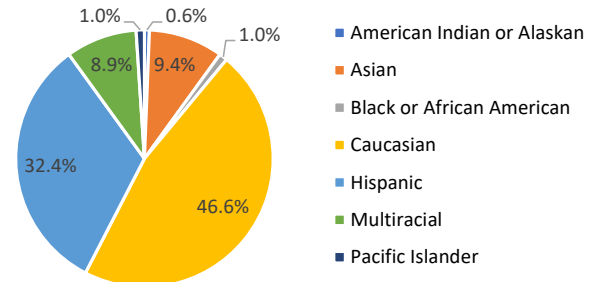


School Performance Measures



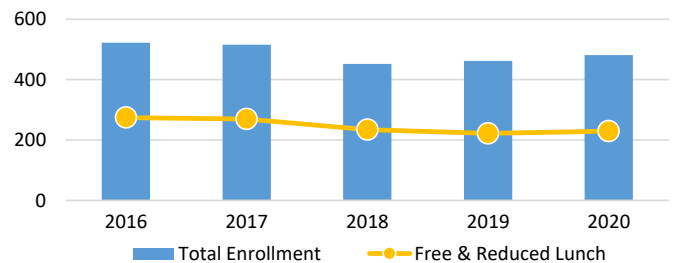
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	20%	21%	19%
English Language Learners	21%	19%	21%
Talented and Gifted	10%	9%	7%

Free & Reduced Lunch vs. Total Enrollment



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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
646	638	634	536	576	552	522	526

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	1.99	2.00	2.00
32.34	39.93	36.00	33.38	33.60
7.47	15.02	14.15	9.31	10.53

2019-20 Average Classroom Teacher Years of Experience	
Hiteon Elementary	14.6
Beaverton School District	15.4

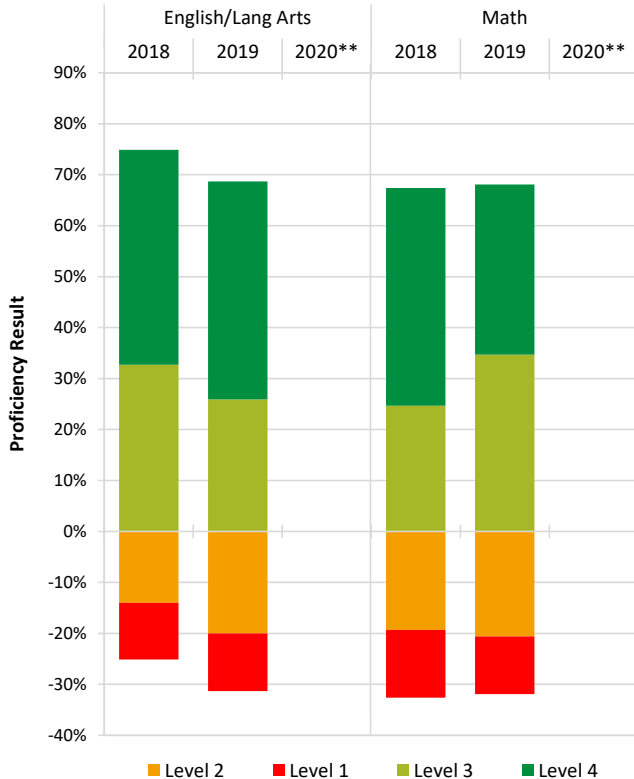
Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,417,123	\$ 6,224,308	\$ 5,649,576	\$ 5,725,614	\$ 5,702,251
17,134	10,556	14,959	15,559	15,964
154,968	128,667	55,919	106,059	88,953
-	-	-	-	-
8,520	8,595	9,500	22	-
\$ 4,597,745	\$ 6,372,126	\$ 5,729,954	\$ 5,847,255	\$ 5,807,168
	\$ 9,988	\$ 9,038	\$ 10,909	\$ 10,082

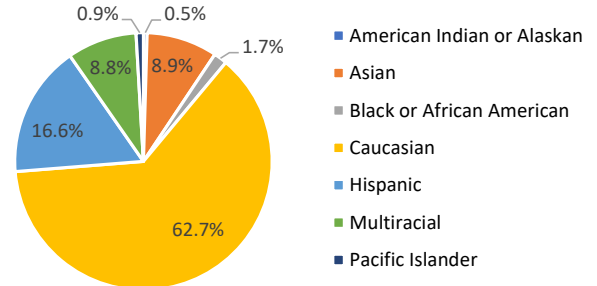


School Performance Measures



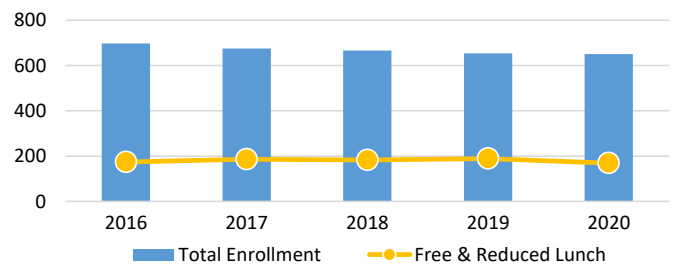
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	15%	17%	16%
English Language Learners	7%	8%	9%
Talented and Gifted	10%	11%	9%

Free & Reduced Lunch vs. Total Enrollment



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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: Laurie Huntwork

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
755	725	727	658	703	697	674	683

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	2.00	2.00
35.00	38.65	37.86	33.30	35.40
7.48	10.73	10.08	9.98	10.79

2019-20 Average Classroom Teacher Years of Experience	
Jacob Wismer Elementary	17.1
Beaverton School District	15.4

Financial Data:

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

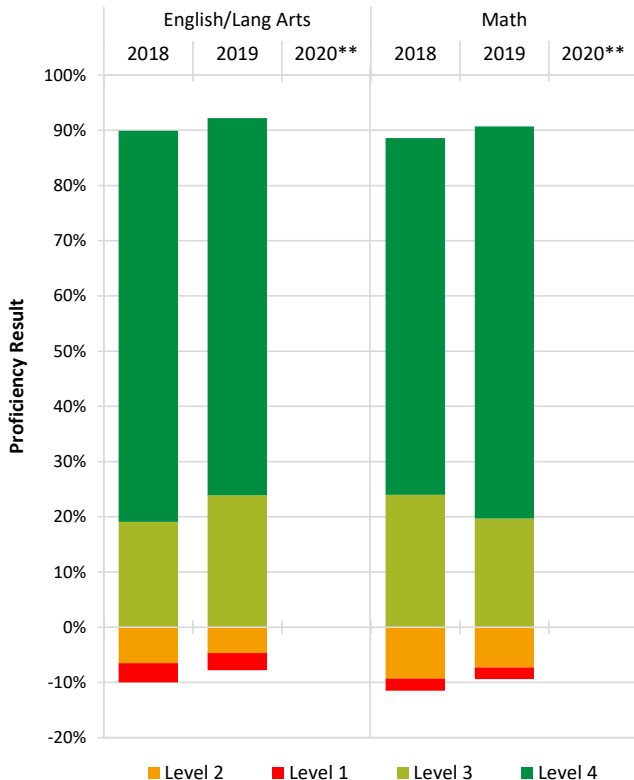
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,963,164	\$ 5,975,165	\$ 5,986,015	\$ 5,648,298	\$ 5,988,518
12,691	12,552	9,757	9,677	8,320
157,958	136,529	61,718	176,594	82,521
-	-	-	-	-
-	119	-	-	-
\$ 5,133,813	\$ 6,124,365	\$ 6,057,489	\$ 5,834,570	\$ 6,079,359
	\$ 8,447	\$ 8,332	\$ 8,867	\$ 8,648

Total

Cost Per Student

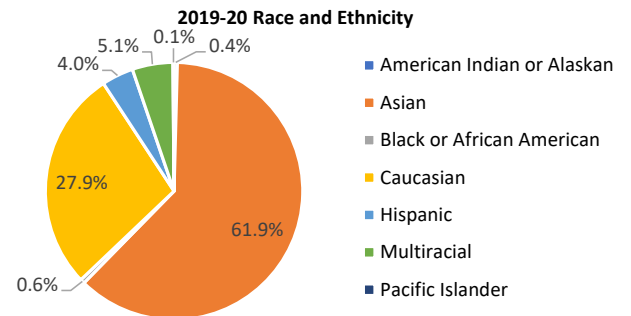


School Performance Measures



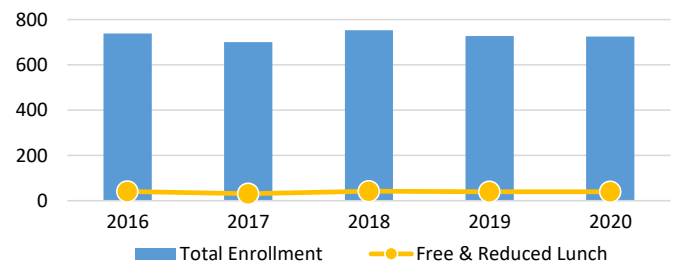
** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	5%	6%	5%
English Language Learners	11%	11%	13%
Talented and Gifted	26%	29%	29%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
665	630	599	535	566	536	508	502

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	1.87	2.00	2.00	2.00
35.47	45.41	43.82	37.14	40.25
9.36	20.69	16.35	11.94	13.95

2019-20 Average Classroom Teacher Years of Experience	
Kinnaman Elementary	16.0
Beaverton School District	15.4

Financial Data:

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

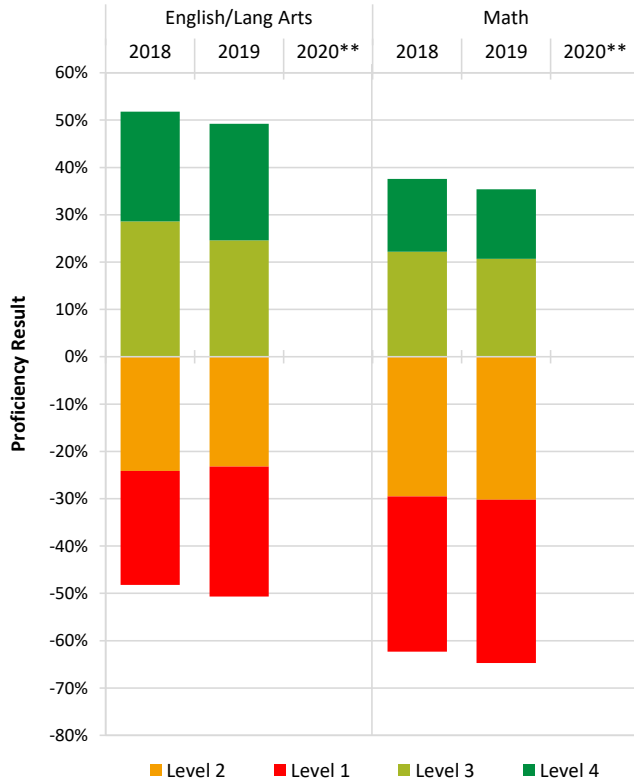
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,054,146	\$ 7,352,961	\$ 6,508,965	\$ 6,750,326	\$ 7,277,992
16,701	18,504	4,145	24,061	10,005
234,102	173,715	52,666	154,198	146,451
-	-	-	-	-
50	-	-	-	-
\$ 5,304,998	\$ 7,545,181	\$ 6,565,777	\$ 6,928,585	\$ 7,434,448
	\$ 11,976	\$ 10,961	\$ 12,951	\$ 13,135

Total

Cost Per Student



School Performance Measures



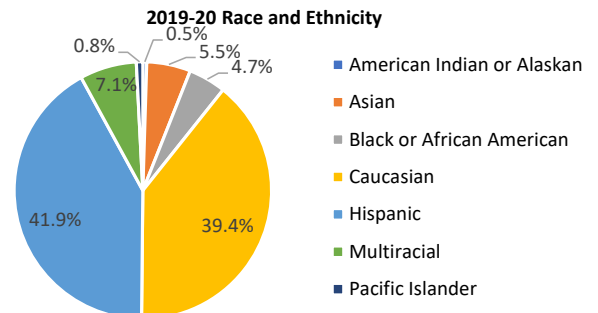
** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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.

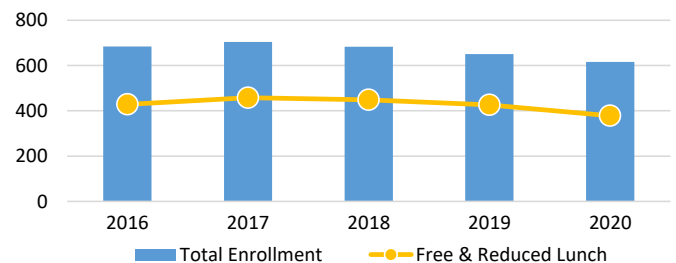
Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	15%	18%	15%
English Language Learners	19%	23%	22%
Talented and Gifted	6%	7%	6%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
280	283	269	262	277	298	312	313

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
20.00	24.64	24.51	21.30	23.90
6.40	10.12	11.30	8.64	9.54

2019-20 Average Classroom Teacher Years of Experience	
McKay Elementary	10.8
Beaverton School District	15.4

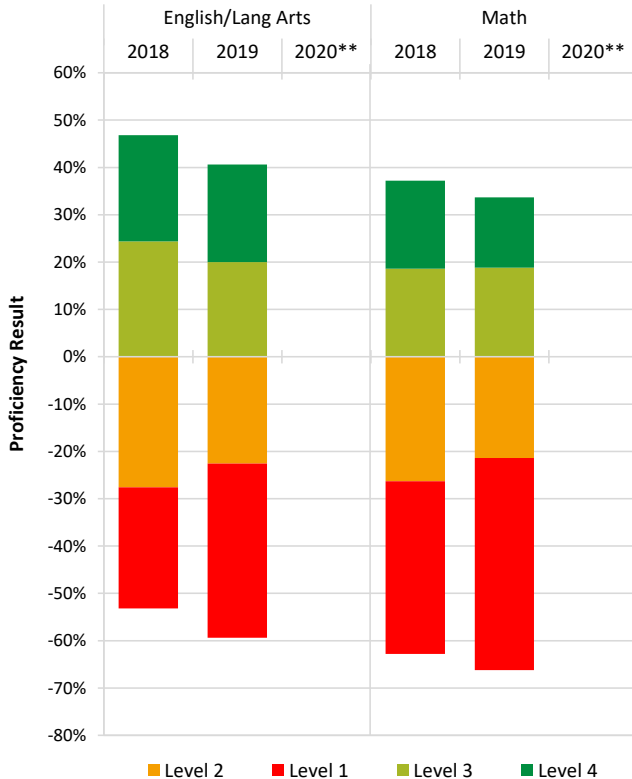
Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 2,632,501	\$ 3,794,118	\$ 3,628,264	\$ 3,832,766	\$ 4,147,973
15,094	196,459	4,531	350,112	6,148
125,340	115,073	54,577	163,022	80,191
-	-	-	-	-
-	-	85	-	-
\$ 2,772,934	\$ 4,105,651	\$ 3,687,457	\$ 4,345,900	\$ 4,234,312
	\$ 14,508	\$ 13,708	\$ 16,587	\$ 15,286



School Performance Measures



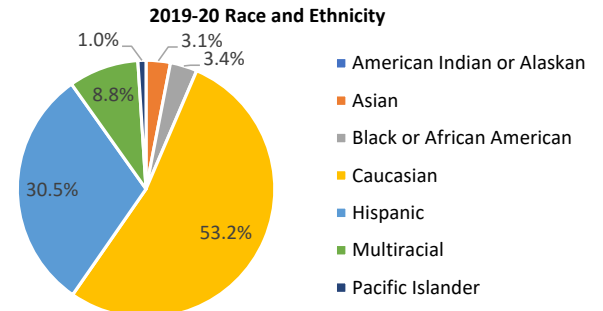
** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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.

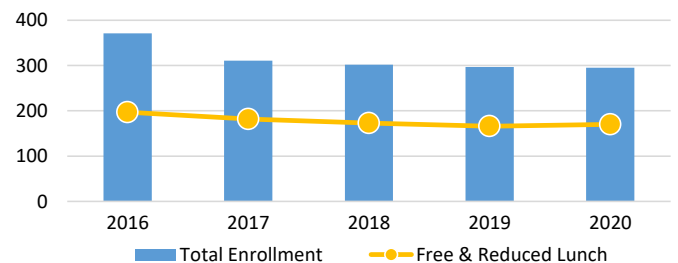
Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	23%	27%	26%
English Language Learners	26%	23%	23%
Talented and Gifted	2%	2%	3%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

McKinley Elementary

1500 NW 185th Avenue

Beaverton, OR 97006

Principal: Aki Mori

School Programs: Title I, SRC, Early Learning

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
603	575	634	588	633	656	632	630

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	2.00	2.00
37.26	44.52	39.89	38.55	44.25
9.02	16.31	15.01	10.62	13.69

2019-20 Average Classroom Teacher Years of Experience	
McKinley Elementary	12.7
Beaverton School District	15.4

Financial Data:

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

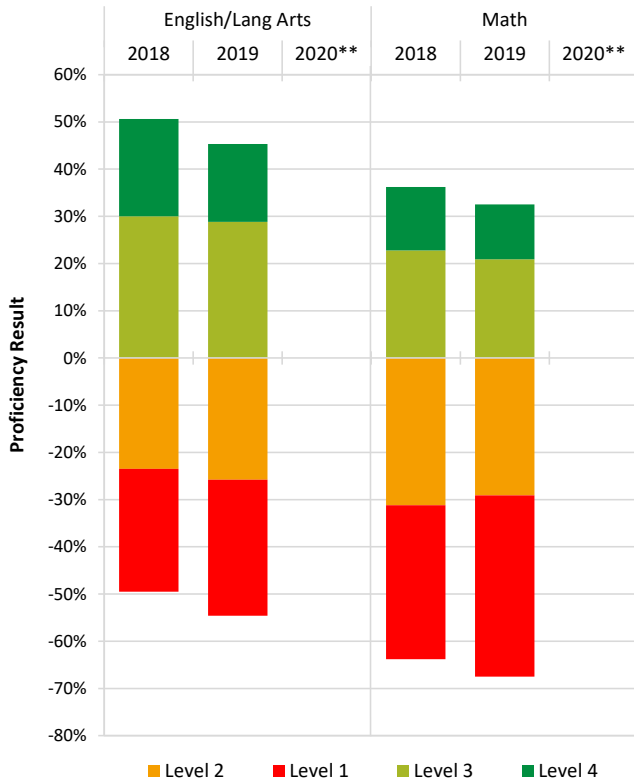
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,634,068	\$ 6,459,049	\$ 5,798,396	\$ 6,813,275	\$ 7,315,022
36,155	20,876	6,301	12,611	8,555
254,260	143,122	48,765	267,810	169,844
-	-	-	-	-
8,619	8,989	8,585	200	201
\$ 4,933,102	\$ 6,632,036	\$ 5,862,048	\$ 7,093,896	\$ 7,493,622
	\$ 11,534	\$ 9,246	\$ 12,064	\$ 11,838

Total

Cost Per Student

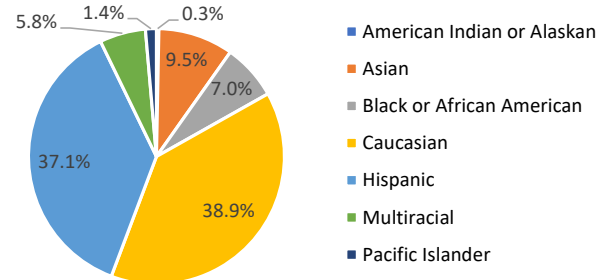


School Performance Measures



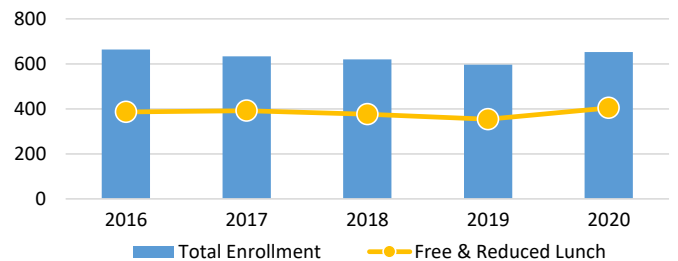
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	11%	13%	12%
English Language Learners	19%	21%	25%
Talented and Gifted	3%	2%	2%

Free & Reduced Lunch vs. Total Enrollment



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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
331	307	319	254	290	274	269	261

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
17.93	18.77	18.14	16.42	17.65
5.49	8.95	8.42	7.85	8.67

2019-20 Average Classroom Teacher Years of Experience	
Montclair Elementary	17.5
Beaverton School District	15.4

Financial Data:

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

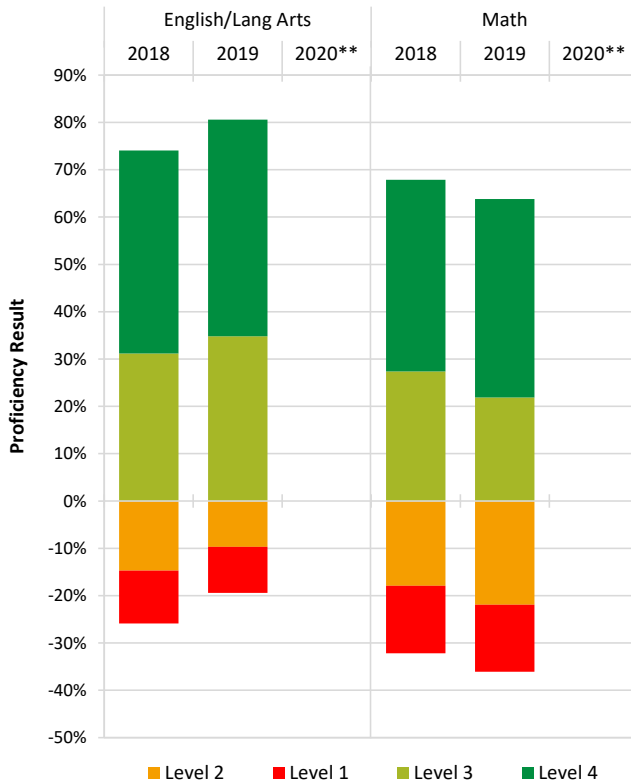
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 2,471,325	\$ 3,097,050	\$ 2,990,351	\$ 2,981,671	\$ 3,287,255
6,048	5,803	6,438	10,728	4,628
100,099	84,072	43,803	171,146	58,424
-	-	-	-	-
-	13	-	-	-
\$ 2,577,473	\$ 3,186,938	\$ 3,040,593	\$ 3,163,545	\$ 3,350,307
	\$ 10,381	\$ 9,532	\$ 12,455	\$ 11,553

Total

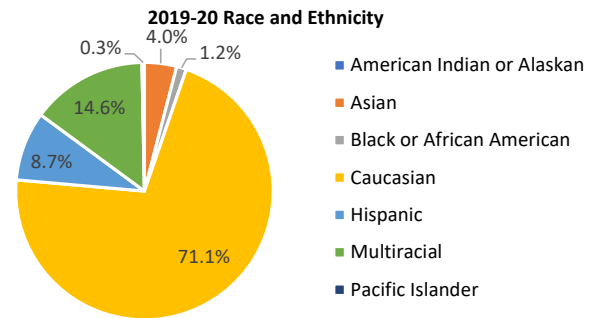
Cost Per Student



School Performance Measures

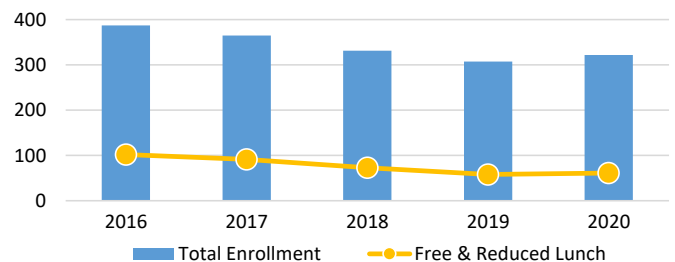


Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	10%	12%	12%
English Language Learners	5%	3%	5%
Talented and Gifted	15%	15%	14%

Free & Reduced Lunch vs. Total Enrollment



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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: Monica Arbow

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
576	642	630	516	567	563	545	536

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	0.92	1.00	1.00
27.94	30.35	32.05	28.09	29.60
7.10	9.44	9.81	8.84	9.68

2019-20 Average Classroom Teacher Years of Experience	
Nancy Ryles Elementary	13.3
Beaverton School District	15.4

Financial Data:

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

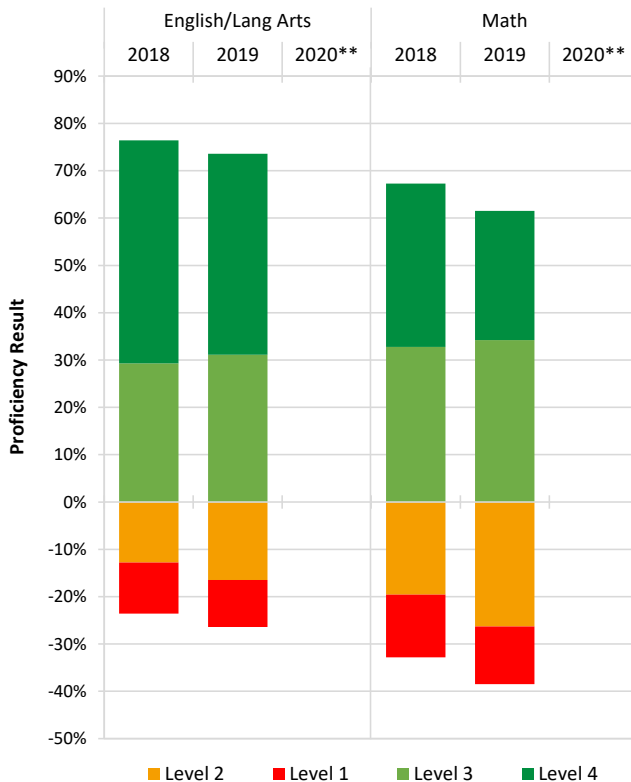
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,622,660	\$ 4,402,181	\$ 4,530,774	\$ 4,770,992	\$ 4,932,782
22,383	12,102	10,209	13,328	14,353
164,689	117,534	60,358	127,063	78,457
-	-	-	-	-
119	9	-	430	200
\$ 3,809,851	\$ 4,531,826	\$ 4,601,341	\$ 4,911,813	\$ 5,025,792
	\$ 7,059	\$ 7,304	\$ 9,519	\$ 8,864

Total

Cost Per Student

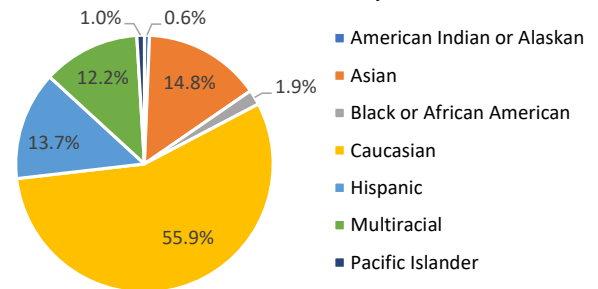


School Performance Measures



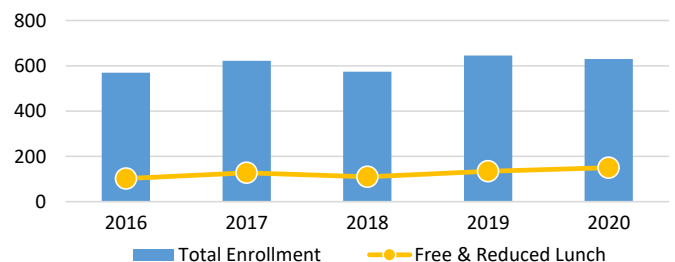
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	8%	10%	10%
English Language Learners	8%	10%	9%
Talented and Gifted	10%	9%	10%

Free & Reduced Lunch vs. Total Enrollment



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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: Thao Do Gwilliam
School Programs: ALC

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
548	552	551	464	527	519	526	515

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	1.00	1.92	2.00
30.48	33.04	34.19	30.19	30.80
6.57	13.39	13.20	9.29	10.00

2019-20 Average Classroom Teacher Years of Experience	
Oak Hills Elementary	13.2
Beaverton School District	15.4

Financial Data:

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

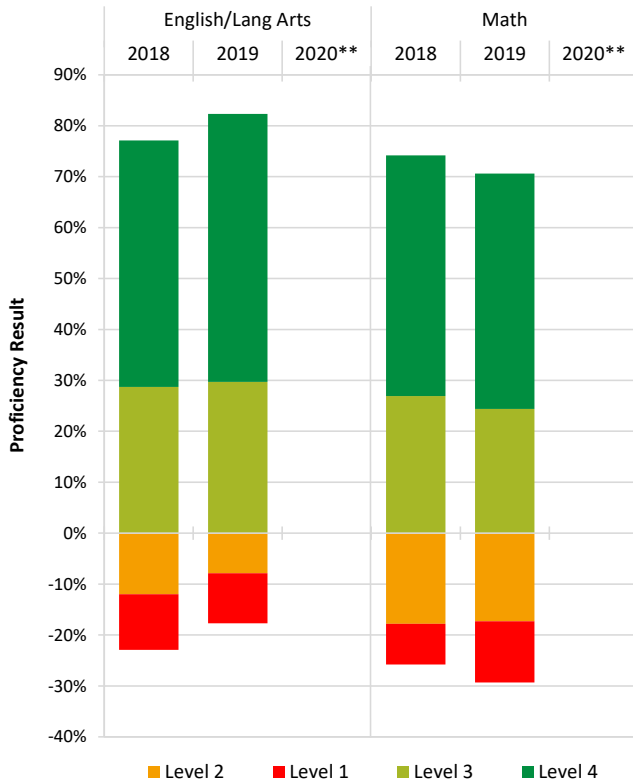
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,019,033	\$ 5,095,872	\$ 5,212,202	\$ 5,025,253	\$ 5,296,189
8,947	7,598	5,265	8,917	5,733
123,092	113,276	48,080	109,663	83,117
7,673	7,703	-	-	-
330	-	-	3,358	-
\$ 4,159,075	\$ 5,224,449	\$ 5,265,547	\$ 5,147,191	\$ 5,385,039
	\$ 9,465	\$ 9,556	\$ 11,093	\$ 10,218

Total

Cost Per Student

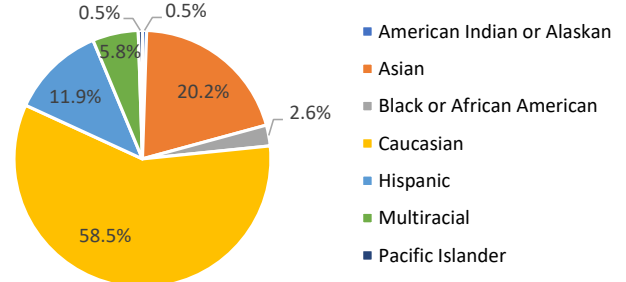


School Performance Measures



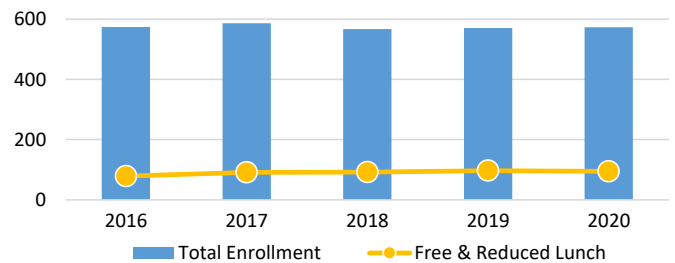
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	9%	11%	11%
English Language Learners	9%	8%	11%
Talented and Gifted	16%	13%	11%

Free & Reduced Lunch vs. Total Enrollment



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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: Jennifer DeMartino

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
550	531	522	444	414	342	286	284

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	1.56	1.08	1.00
33.52	38.98	35.19	26.64	26.65
7.05	13.16	10.53	8.07	9.67

2019-20 Average Classroom Teacher Years of Experience	
Raleigh Hills K-8	15.1
Beaverton School District	15.4

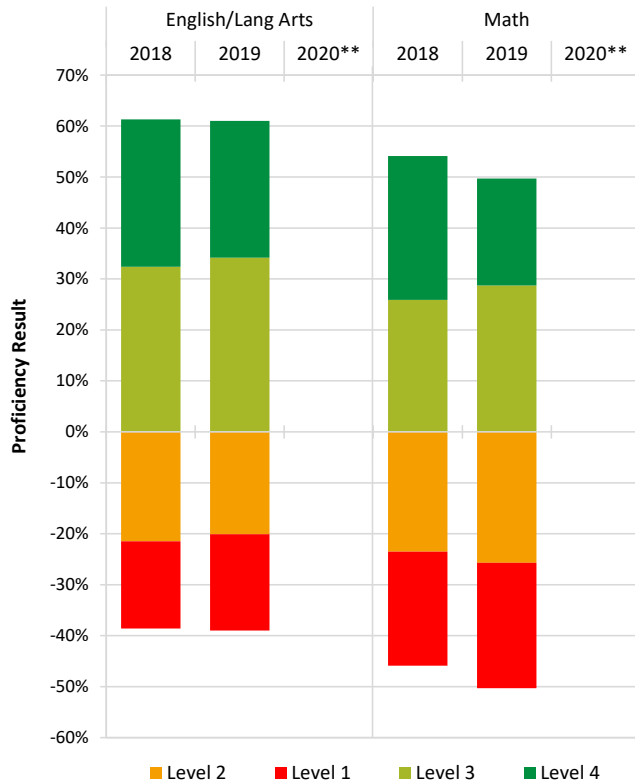
Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,672,490	\$ 6,076,107	\$ 5,120,641	\$ 4,851,750	\$ 4,537,094
21,490	24,570	7,249	31,858	7,475
217,515	151,017	57,455	153,705	83,735
-	-	-	-	-
-	-	-	-	-
\$ 4,911,494	\$ 6,251,694	\$ 5,185,344	\$ 5,037,313	\$ 4,628,304
	\$ 11,773	\$ 9,934	\$ 11,345	\$ 11,179



School Performance Measures



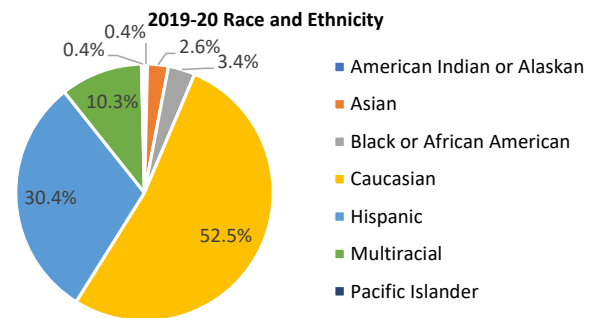
** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

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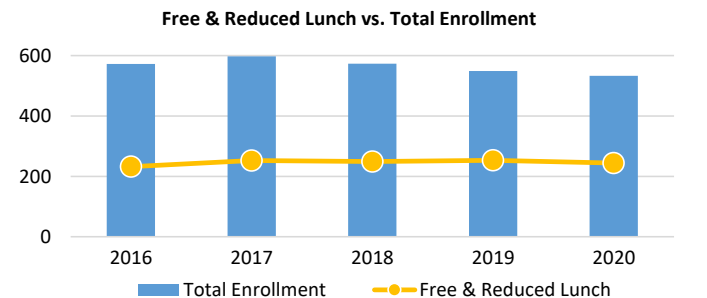
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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	13%	19%	16%
English Language Learners	17%	17%	15%
Talented and Gifted	9%	9%	8%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

Raleigh Park Elementary

3670 SW 78th Avenue

Portland, OR 97225

Principal: Brian Curl

School Programs: Title I, SRC

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
369	353	332	316	312	308	296	283

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
22.47	27.11	23.20	18.60	21.10
5.45	10.03	8.86	7.24	8.54

2019-20 Average Classroom Teacher Years of Experience	
Raleigh Park Elementary	17.0
Beaverton School District	15.4

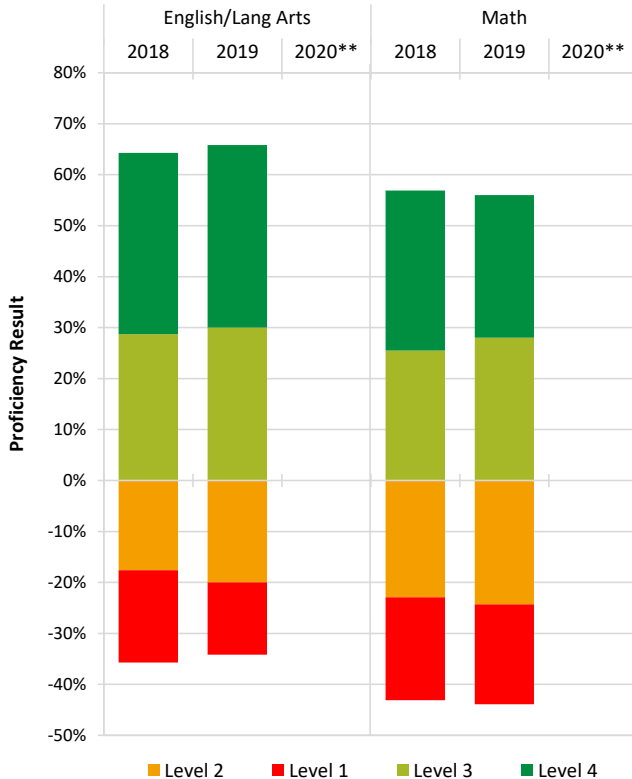
Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,009,803	\$ 4,212,551	\$ 3,570,896	\$ 3,467,401	\$ 3,717,095
19,584	15,303	5,994	14,580	9,918
103,690	102,018	40,799	117,708	61,566
-	-	-	-	-
8,978	9,093	8,759	494	500
\$ 3,142,056	\$ 4,338,965	\$ 3,626,448	\$ 3,600,184	\$ 3,789,079
	\$ 12,292	\$ 10,923	\$ 11,393	\$ 12,144



School Performance Measures



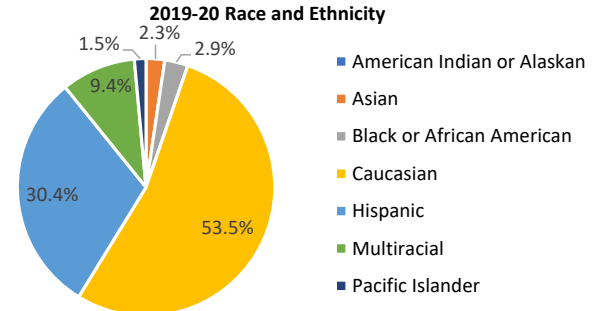
** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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.

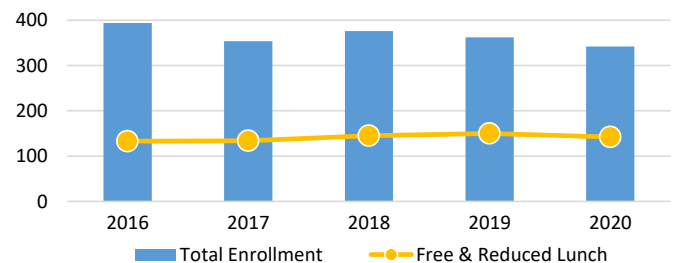
Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	17%	18%	17%
English Language Learners	18%	20%	18%
Talented and Gifted	14%	12%	11%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

Ridgewood Elementary

10100 SW Inglewood Street

Portland, OR 97225

Principal: Cary Meier

School Programs: SCC

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
414	399	410	331	370	369	369	368

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
24.99	29.65	26.23	22.10	23.70
5.70	15.36	11.14	7.49	8.59

2019-20 Average Classroom Teacher Years of Experience	
Ridgewood Elementary	14.4
Beaverton School District	15.4

Financial Data:

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

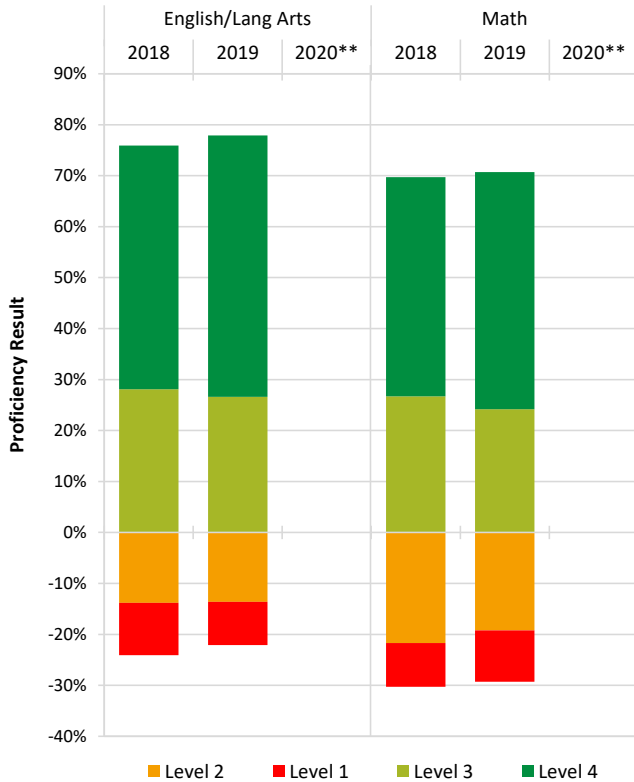
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,307,468	\$ 4,792,690	\$ 4,147,691	\$ 4,066,433	\$ 4,051,549
15,050	17,891	19,112	15,341	8,555
117,986	95,226	56,676	130,526	65,374
-	-	3,486	-	-
8,619	8,644	8,520	-	-
\$ 3,449,123	\$ 4,914,451	\$ 4,235,485	\$ 4,212,300	\$ 4,125,478
	\$ 12,317	\$ 10,330	\$ 12,726	\$ 11,150

Total

Cost Per Student

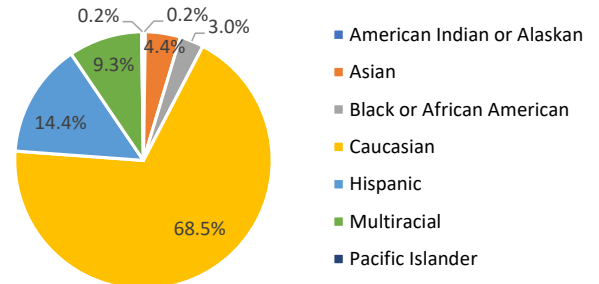


School Performance Measures



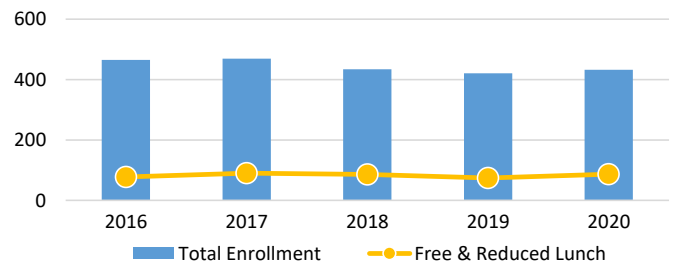
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	17%	18%	16%
English Language Learners	5%	4%	5%
Talented and Gifted	12%	12%	12%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
573	578	516	418	448	424	392	387

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	2.00	1.00	1.00	1.00
29.50	33.21	29.94	23.92	24.85
7.18	8.99	8.45	7.95	8.90

2019-20 Average Classroom Teacher Years of Experience	
Rock Creek Elementary	14.3
Beaverton School District	15.4

Financial Data:

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

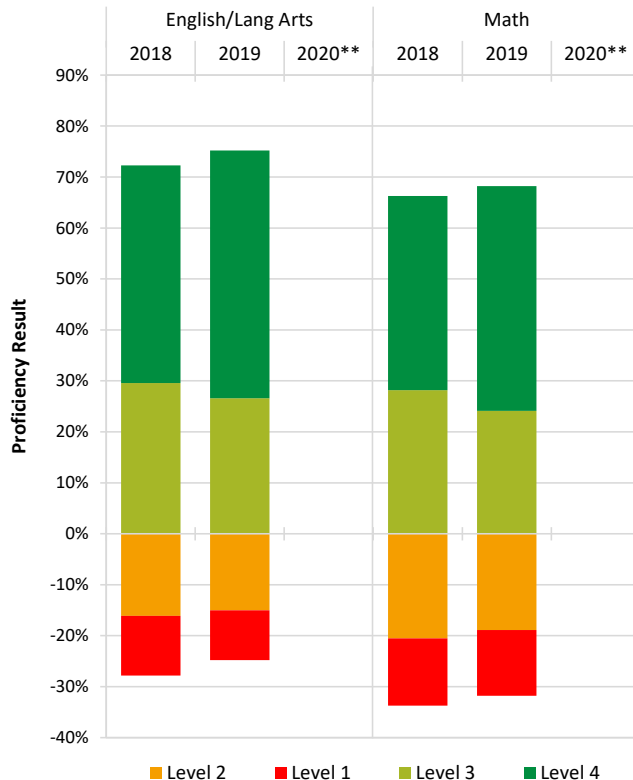
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,930,461	\$ 4,766,638	\$ 4,215,170	\$ 3,952,733	\$ 4,248,246
18,779	10,314	3,266	10,422	6,415
147,915	117,264	41,390	139,371	77,187
-	-	-	-	-
9,599	9,669	9,500	-	-
\$ 4,106,754	\$ 4,903,886	\$ 4,269,325	\$ 4,102,526	\$ 4,331,848
	\$ 8,484	\$ 8,274	\$ 9,815	\$ 9,669

Total

Cost Per Student



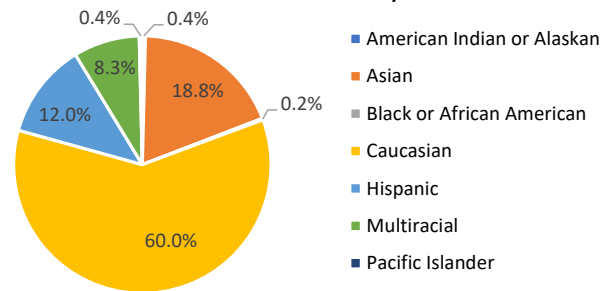
School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

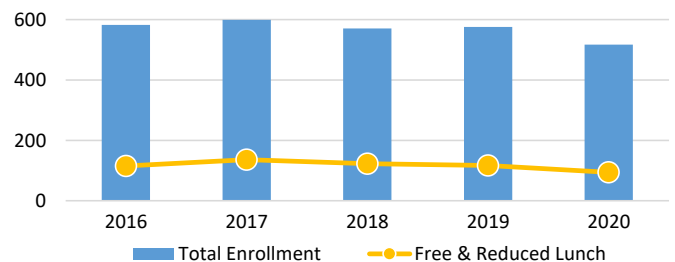
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	11%	10%	10%
English Language Learners	8%	8%	9%
Talented and Gifted	14%	16%	17%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
502	596	649	651	749	790	842	866

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	2.00	2.00	2.00
28.39	33.74	39.06	36.85	43.10
6.12	11.64	14.40	10.53	11.74

2019-20 Average Classroom Teacher Years of Experience	
Sato Elementary	12.1
Beaverton School District	15.4

Financial Data:

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

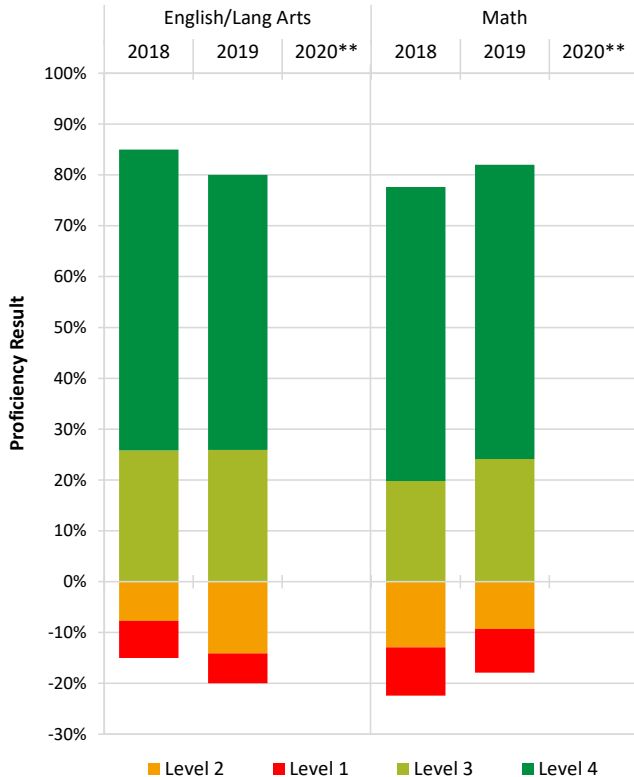
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,486,428	\$ 4,649,458	\$ 5,780,192	\$ 6,256,106	\$ 7,034,246
32,631	11,519	7,504	8,570	11,075
568,816	127,715	81,104	110,658	91,716
-	-	-	-	-
178	-	119	24	-
\$ 4,088,053	\$ 4,788,692	\$ 5,868,918	\$ 6,375,358	\$ 7,137,037
	\$ 8,035	\$ 9,043	\$ 9,793	\$ 9,529

Total

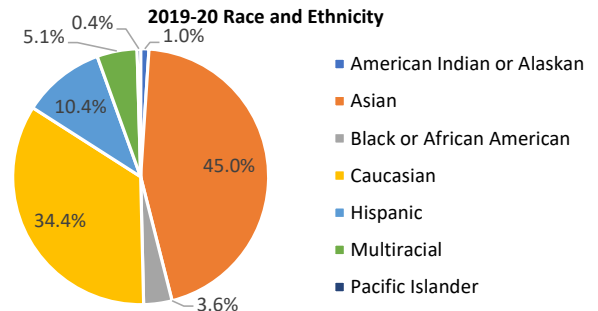
Cost Per Student



School Performance Measures

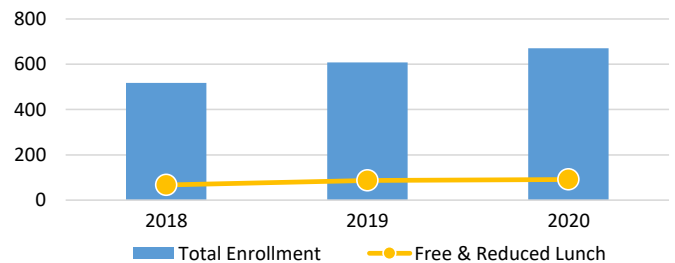


Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	9%	7%	9%
English Language Learners	13%	14%	14%
Talented and Gifted	15%	16%	19%

Free & Reduced Lunch vs. Total Enrollment



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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-Acre
School Programs: ISC

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
516	521	571	570	631	684	717	740

Staffing Information:

Administration
Certified
Classified

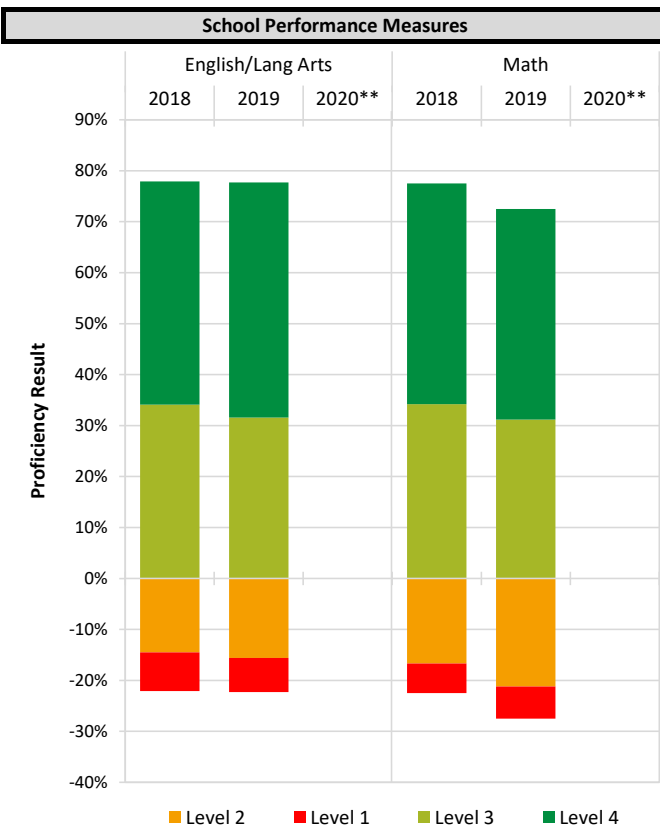
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	2.00	2.00
27.43	33.05	34.28	34.05	36.20
6.13	15.59	14.27	9.53	10.42

2019-20 Average Classroom Teacher Years of Experience	
Scholls Heights Elementary	18.7
Beaverton School District	15.4

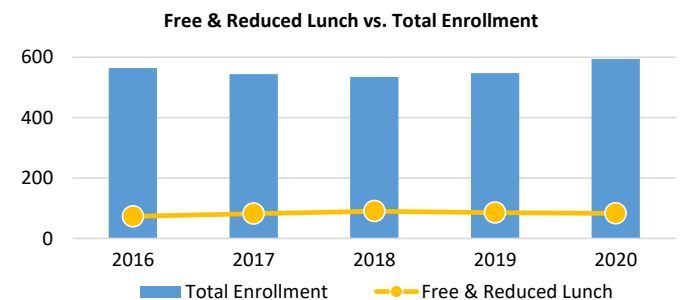
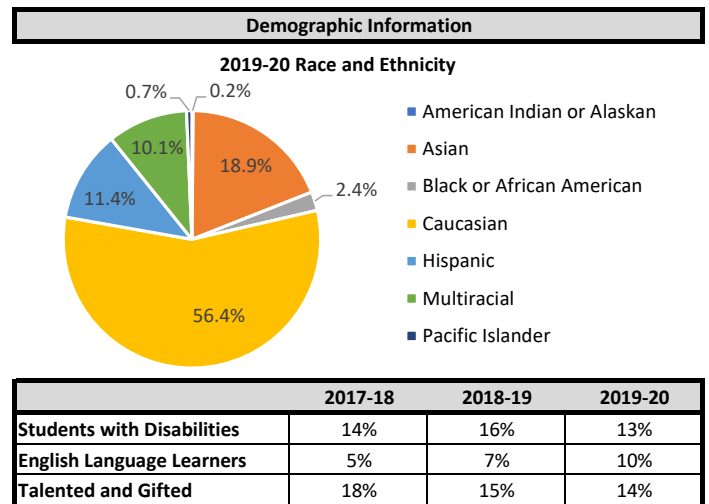
Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,759,817	\$ 5,423,086	\$ 5,507,488	\$ 5,740,278	\$ 6,439,238
12,418	7,256	6,741	10,457	10,395
124,402	115,530	55,498	108,872	78,666
-	-	-	-	-
80	75	65	30	200
\$ 3,896,717	\$ 5,545,947	\$ 5,569,791	\$ 5,859,637	\$ 6,528,499
	\$ 10,645	\$ 9,754	\$ 10,280	\$ 10,346



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.



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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
495	526	511	447	478	484	470	459

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.91	2.00
26.00	30.59	34.08	27.88	30.15
6.61	16.18	15.98	8.95	9.80

2019-20 Average Classroom Teacher Years of Experience	
Sexton Mountain Elementary	14.3
Beaverton School District	15.4

Financial Data:

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

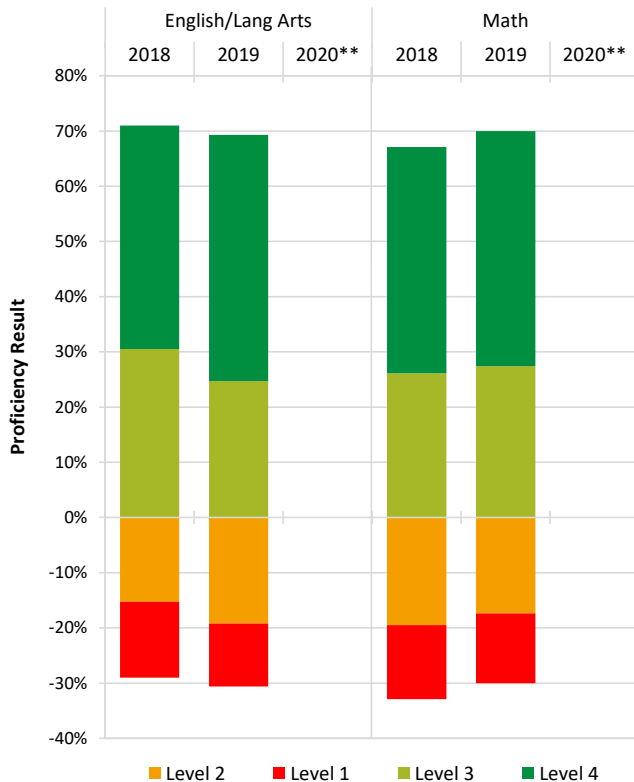
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,525,604	\$ 4,900,057	\$ 5,172,860	\$ 4,990,434	\$ 5,186,191
5,719	9,726	3,799	4,986	13,835
129,586	118,079	57,129	140,128	68,830
-	-	-	-	-
-	-	13	25	-
\$ 3,660,909	\$ 5,027,862	\$ 5,233,801	\$ 5,135,573	\$ 5,268,856
	\$ 9,559	\$ 10,242	\$ 11,489	\$ 11,023

Total

Cost Per Student



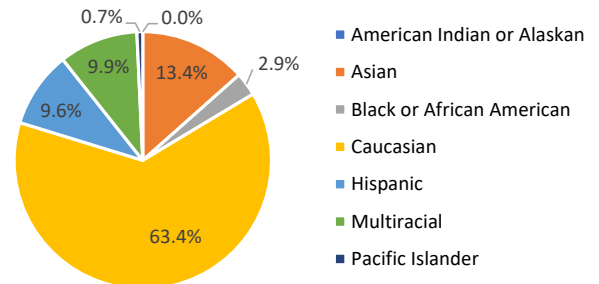
School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

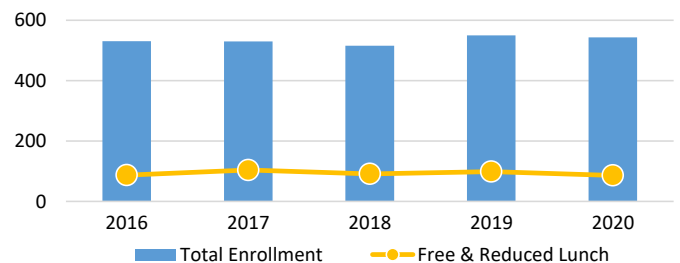
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	11%	12%	13%
English Language Learners	7%	7%	8%
Talented and Gifted	13%	11%	11%

Free & Reduced Lunch vs. Total Enrollment



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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

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
771	821	884	856	842	864	858	865

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	2.00	2.00
37.97	48.10	45.82	45.26	43.10
8.53	16.94	12.59	12.16	12.80

2019-20 Average Classroom Teacher Years of Experience	
Springville K-8	11.5
Beaverton School District	15.4

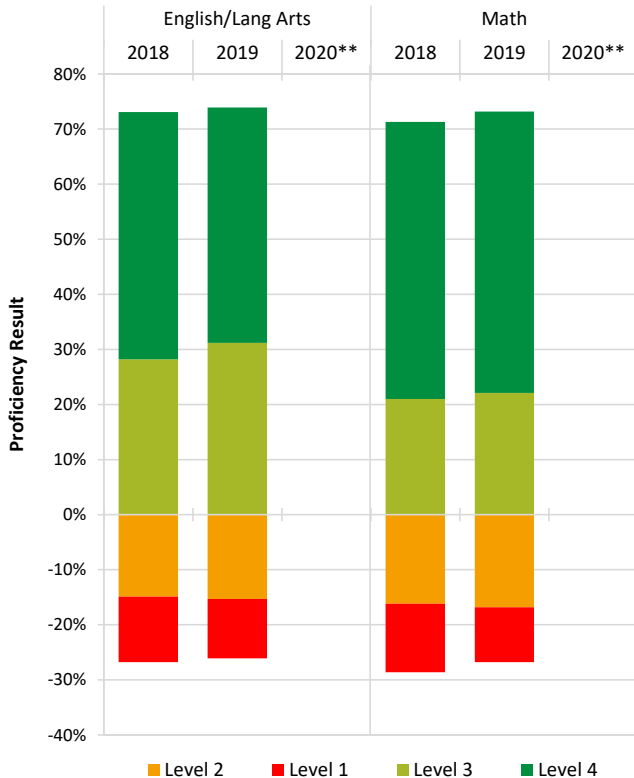
Financial Data:

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

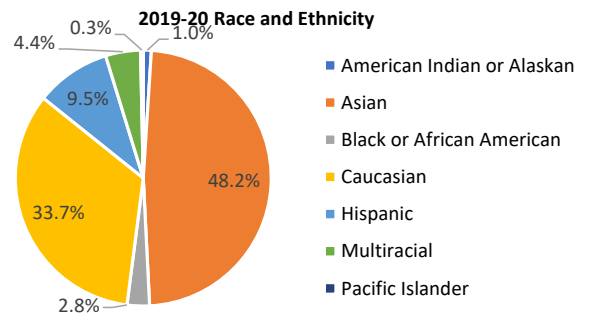
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,028,557	\$ 7,169,813	\$ 6,487,118	\$ 7,260,421	\$ 7,145,769
64,333	69,238	12,942	41,243	17,475
168,858	144,074	67,476	164,843	113,388
-	-	-	-	-
99	70	-	35	200
\$ 5,261,847	\$ 7,383,195	\$ 6,567,535	\$ 7,466,541	\$ 7,276,832
	\$ 8,993	\$ 7,429	\$ 8,723	\$ 8,642



School Performance Measures

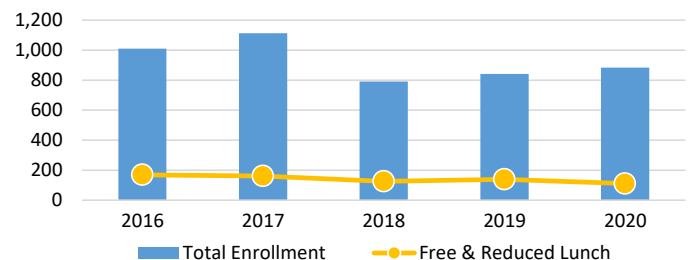


Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	12%	11%	9%
English Language Learners	13%	11%	13%
Talented and Gifted	16%	15%	15%

Free & Reduced Lunch vs. Total Enrollment



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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
360	332	349	287	308	295	282	267

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
22.28	25.20	24.63	21.40	22.00
5.64	14.78	13.26	7.05	8.37

2019-20 Average Classroom Teacher Years of Experience	
Terra Linda Elementary	13.4
Beaverton School District	15.4

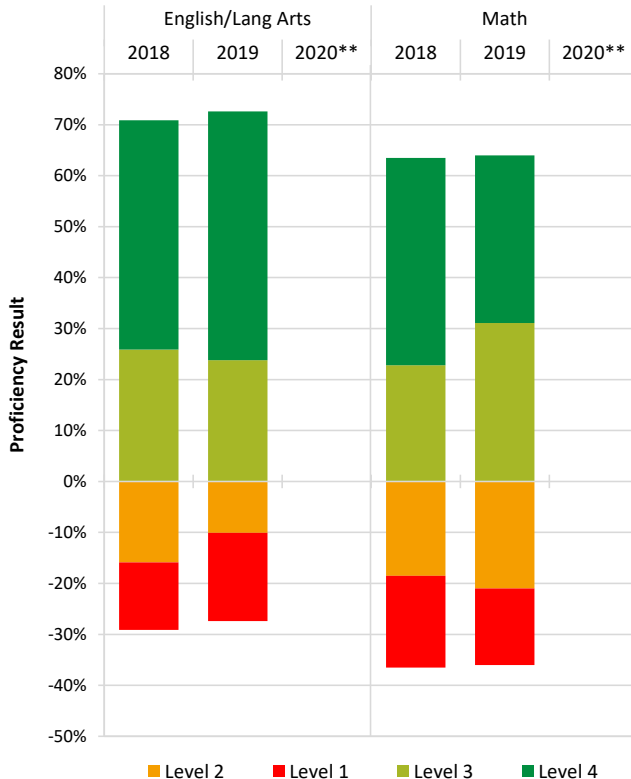
Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 2,770,420	\$ 4,000,083	\$ 3,922,229	\$ 3,631,962	\$ 3,815,630
12,930	4,874	2,725	5,134	6,350
117,162	113,045	50,729	94,966	67,307
2,241	-	-	-	-
219	-	10	-	-
\$ 2,902,972	\$ 4,118,001	\$ 3,975,693	\$ 3,732,062	\$ 3,889,287
	\$ 12,404	\$ 11,392	\$ 13,004	\$ 12,628

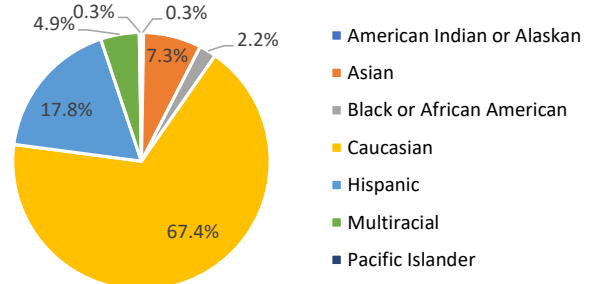


School Performance Measures



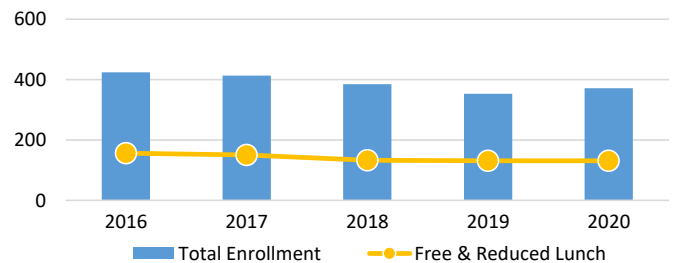
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	16%	17%	19%
English Language Learners	13%	14%	13%
Talented and Gifted	11%	7%	7%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
617	647	693	682	712	734	726	719

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	2.00	2.00
32.33	43.54	44.58	44.30	51.40
11.71	16.35	18.17	13.57	14.65

2019-20 Average Classroom Teacher Years of Experience	
Vose Elementary	11.4
Beaverton School District	15.4

Financial Data:

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

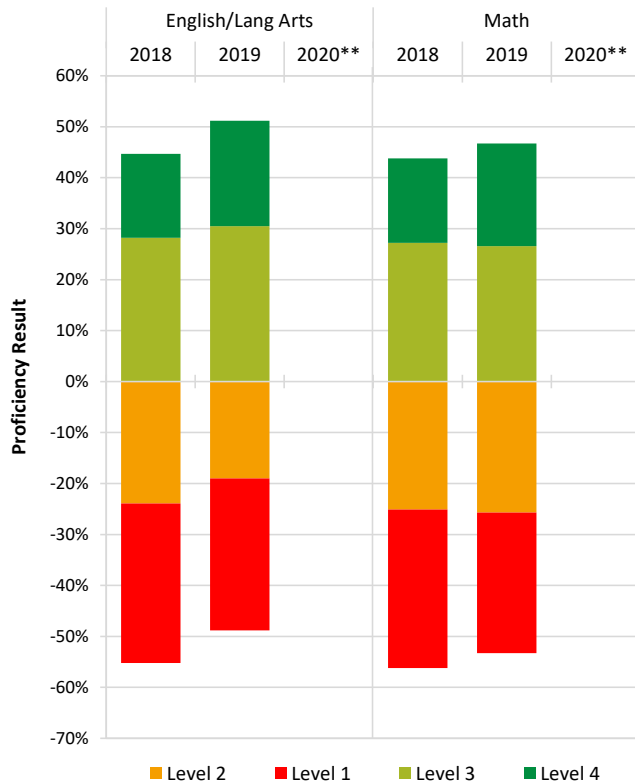
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,422,828	\$ 6,322,589	\$ 6,187,311	\$ 7,749,554	\$ 8,361,050
41,309	21,575	10,259	24,438	13,975
375,459	425,724	80,916	331,081	199,577
-	-	-	-	-
-	385	720	250	200
\$ 4,839,597	\$ 6,770,273	\$ 6,279,206	\$ 8,105,323	\$ 8,574,802
	\$ 10,464	\$ 9,061	\$ 11,885	\$ 12,043

Total

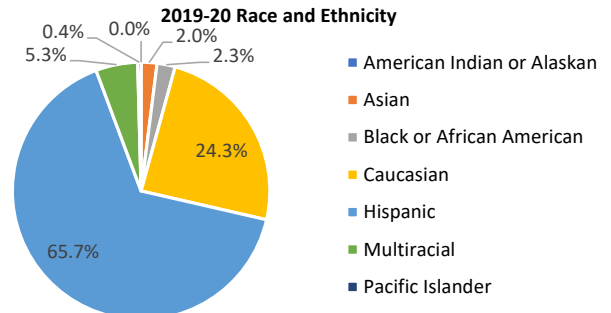
Cost Per Student



School Performance Measures

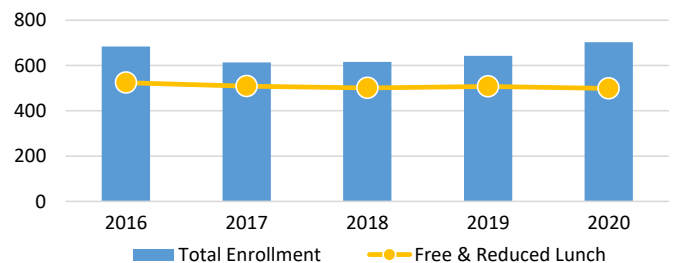


Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	12%	11%	12%
English Language Learners	55%	48%	44%
Talented and Gifted	6%	6%	8%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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: Scarlet Valentine

School Programs: SCC

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
353	331	336	266	298	296	291	293

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
22.25	25.64	20.90	16.89	19.00
5.51	11.00	9.28	7.75	8.50

2019-20 Average Classroom Teacher Years of Experience	
West Tualatin View Elem.	14.1
Beaverton School District	15.4

Financial Data:

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

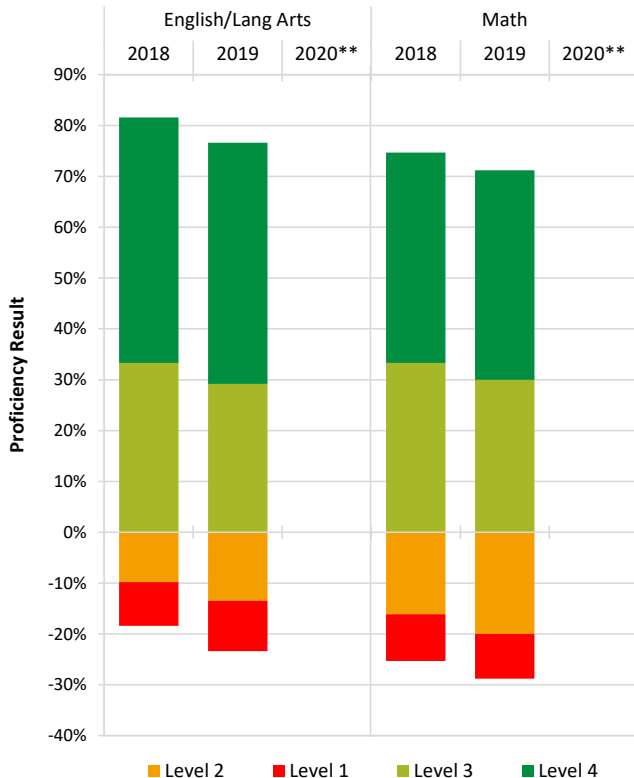
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 2,716,977	\$ 3,867,623	\$ 3,293,234	\$ 3,190,227	\$ 3,440,245
19,120	11,082	2,961	5,466	5,125
119,020	102,888	53,710	125,187	57,433
-	-	-	-	-
9,599	9,627	8,520	30	100
\$ 2,864,715	\$ 3,991,219	\$ 3,358,424	\$ 3,320,911	\$ 3,502,903
	\$ 12,058	\$ 9,995	\$ 12,485	\$ 11,755

Total

Cost Per Student

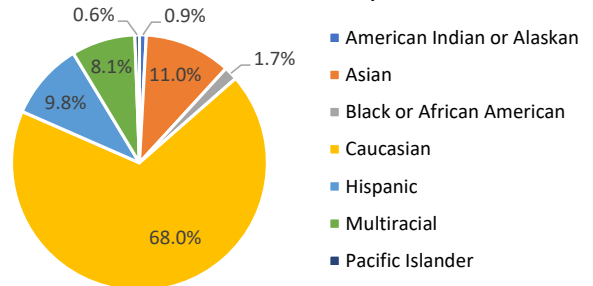


School Performance Measures



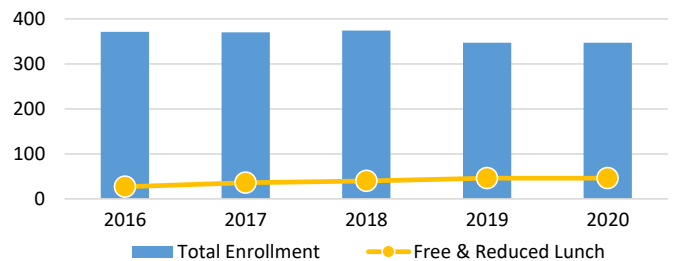
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	14%	19%	15%
English Language Learners	4%	3%	5%
Talented and Gifted	12%	12%	10%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

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^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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

2350 SW Cedar Hills Boulevard

Beaverton, OR 97005

Principal: Derek Johnston

School Programs: Title I, Early Learning, ISC

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
455	431	487	449	482	501	522	538

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	1.96	2.00
26.49	34.57	35.46	38.35	40.95
10.07	14.96	20.72	12.95	14.95

2019-20 Average Classroom Teacher Years of Experience	
William Walker Elementary	12.4
Beaverton School District	15.4

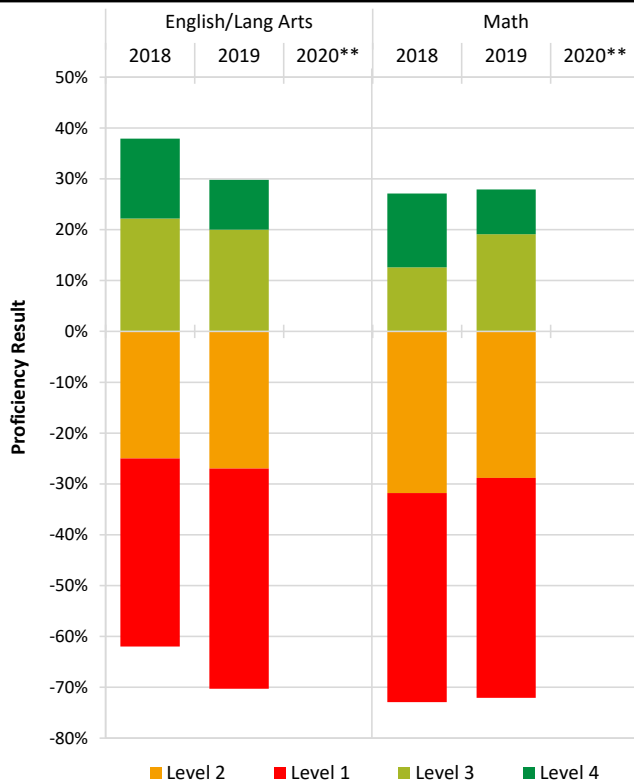
Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,929,206	\$ 5,616,335	\$ 5,781,468	\$ 6,823,956	\$ 7,730,100
6,331	9,168	2,782	11,611	8,535
213,753	193,290	67,220	374,053	142,693
-	-	-	-	-
65	155	-	-	-
\$ 4,149,355	\$ 5,818,948	\$ 5,851,469	\$ 7,209,620	\$ 7,881,328
	\$ 13,501	\$ 12,015	\$ 16,057	\$ 16,351



School Performance Measures



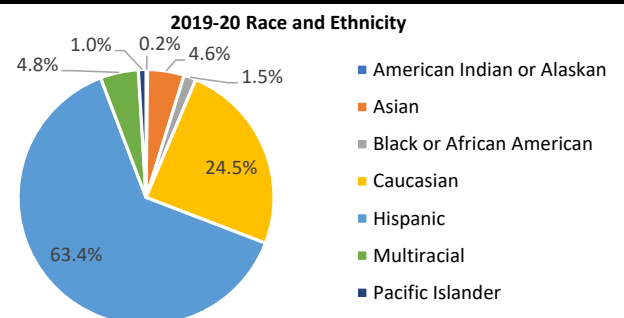
** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

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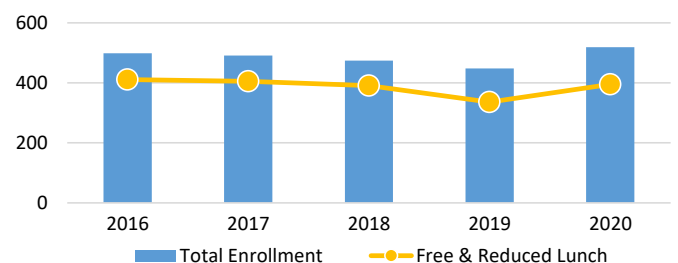
Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	16%	15%	16%
English Language Learners	56%	54%	47%
Talented and Gifted	3%	4%	4%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

Cedar Park Middle School

11100 SW Park Way

Portland, OR 97225

Principal: Shannon Anderson

School Programs: AVID, EGC, Rachel Carson, SRC

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
965	996	941	816	672	667	652	656

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
3.00	3.00	2.00	2.00	2.00
45.32	53.50	49.47	46.48	41.40
8.10	19.35	18.63	12.02	12.79

2019-20 Average Classroom Teacher Years of Experience	
Cedar Park Middle School	13.0
Beaverton School District	15.4

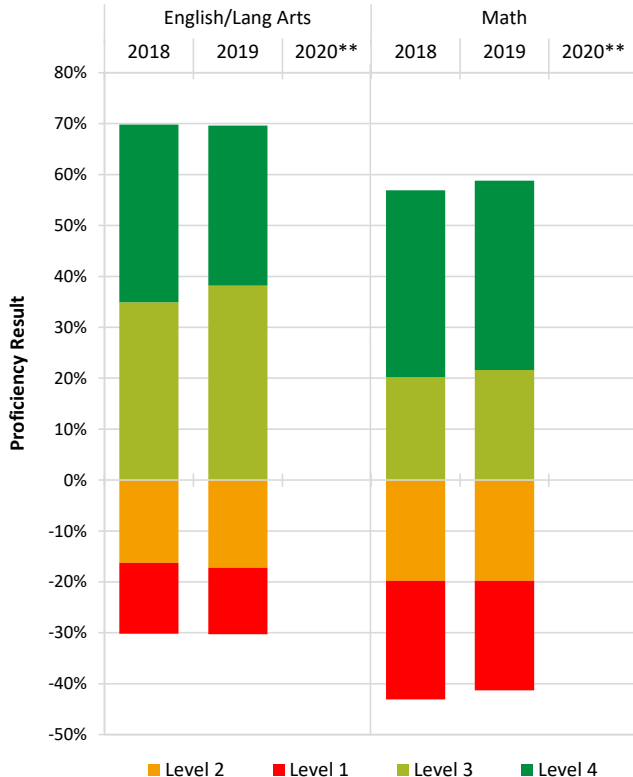
Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,898,500	\$ 7,982,495	\$ 7,342,495	\$ 7,706,532	\$ 6,838,737
113,724	100,372	9,256	287,313	5,675
254,892	215,028	60,441	194,241	164,207
3,000	-	-	95,342	-
11,664	16,251	11,456	941	2,000
\$ 6,281,780	\$ 8,314,147	\$ 7,423,647	\$ 8,284,369	\$ 7,010,619
Cost Per Student	\$ 8,348	\$ 7,889	\$ 10,152	\$ 10,432

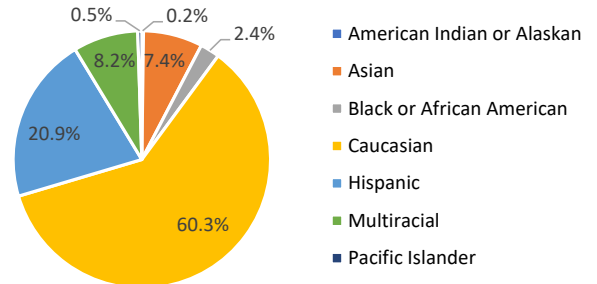


School Performance Measures



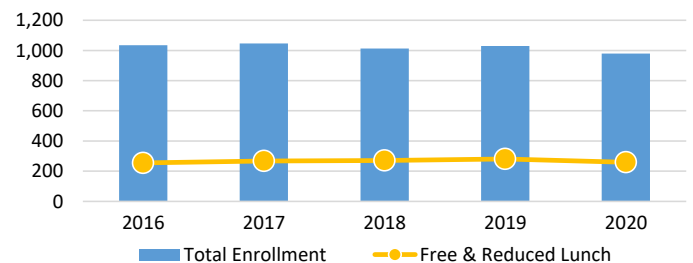
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	15%	14%	15%
English Language Learners	6%	8%	7%
Talented and Gifted	22%	21%	17%

Free & Reduced Lunch vs. Total Enrollment



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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, ALC, SCC

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
959	964	975	878	901	890	936	917

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	1.91	3.00
41.65	51.70	47.97	44.25	47.35
8.00	17.78	15.92	12.38	13.44

2019-20 Average Classroom Teacher Years of Experience	
Conestoga Middle School	13.0
Beaverton School District	15.4

Financial Data:

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

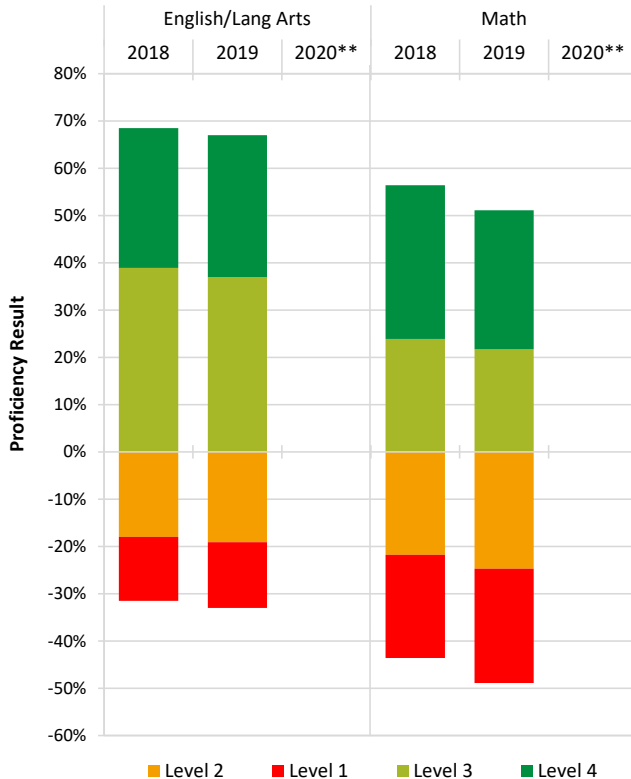
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,565,034	\$ 7,718,447	\$ 7,237,184	\$ 7,414,069	\$ 10,370,322
77,286	74,700	9,031	233,560	7,485
301,392	273,255	66,622	173,207	182,767
-	-	1,197	-	-
724	285	140	149	-
\$ 5,944,436	\$ 8,066,688	\$ 7,314,173	\$ 7,820,985	\$ 10,560,574
	\$ 8,368	\$ 7,502	\$ 8,908	\$ 11,721

Total

Cost Per Student

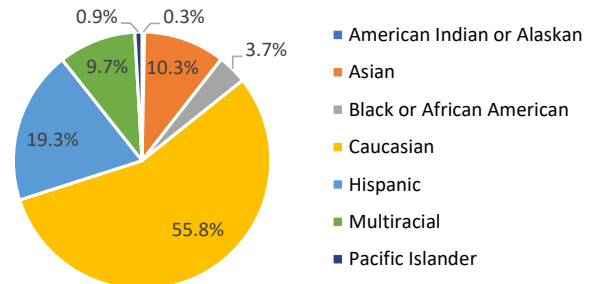


School Performance Measures



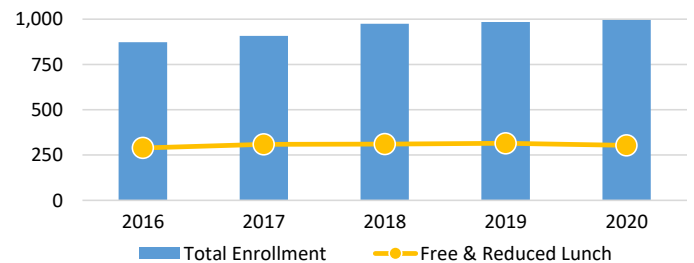
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	13%	15%	13%
English Language Learners	7%	6%	6%
Talented and Gifted	14%	12%	13%

Free & Reduced Lunch vs. Total Enrollment



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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: Kelly Cox

School Programs: AVID, ALC, EGC, ISC

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
1,009	967	1,010	952	861	829	839	815

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
3.00	3.00	3.00	3.00	3.00
50.89	58.39	55.15	57.64	52.40
9.64	21.80	20.05	13.47	14.39

2019-20 Average Classroom Teacher Years of Experience	
Five Oaks Middle School	16.0
Beaverton School District	15.4

Financial Data:

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

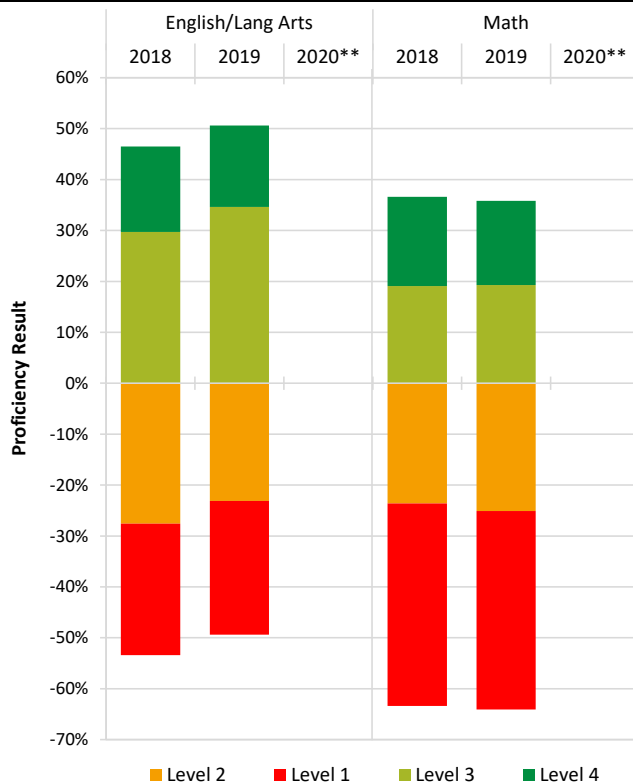
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 7,046,461	\$ 9,279,936	\$ 8,789,277	\$ 9,250,886	\$ 8,551,148
90,690	84,165	10,089	313,381	17,750
274,293	254,553	37,866	369,284	184,845
-	-	-	-	-
343	509	782	334	450
\$ 7,411,787	\$ 9,619,164	\$ 8,838,014	\$ 9,933,885	\$ 8,754,193
	\$ 9,947	\$ 8,751	\$ 10,435	\$ 10,167

Total

Cost Per Student

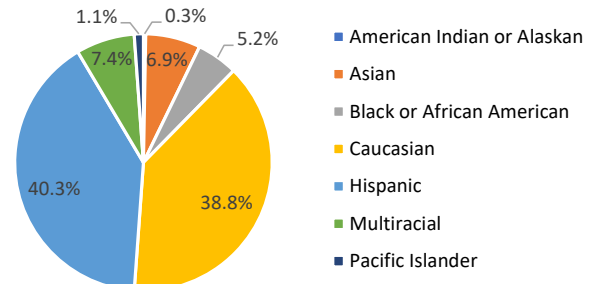


School Performance Measures



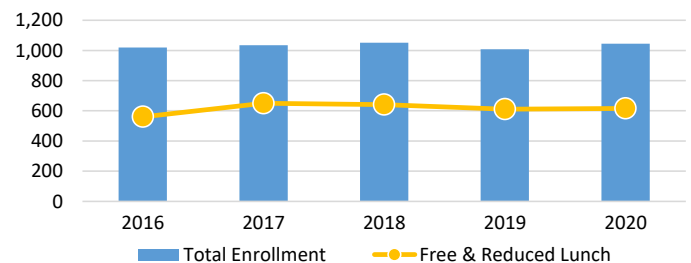
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	14%	16%	16%
English Language Learners	16%	15%	15%
Talented and Gifted	10%	11%	8%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

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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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
896	848	777	678	668	625	629	601

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	2.00	2.00
40.45	45.67	41.80	39.30	38.40
7.64	16.95	16.01	9.69	11.41

2019-20 Average Classroom Teacher Years of Experience	
Highland Park Middle School	13.4
Beaverton School District	15.4

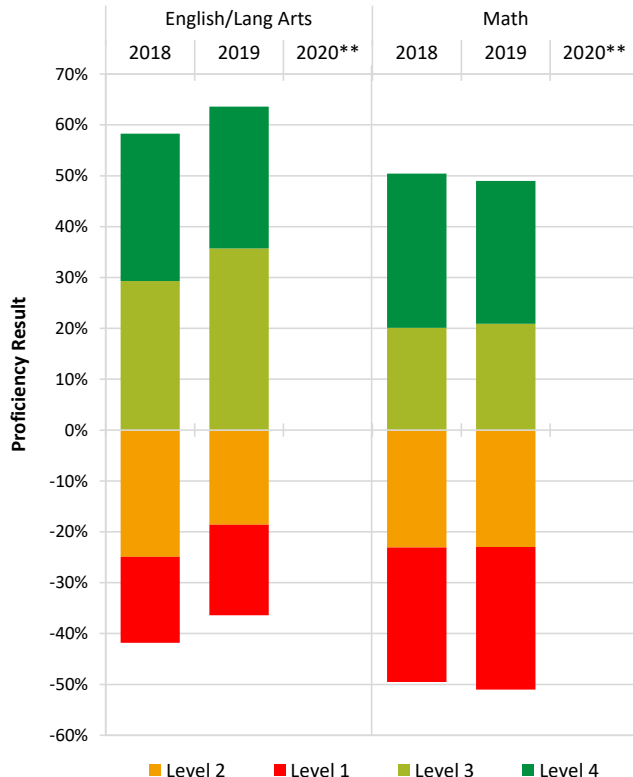
Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,498,362	\$ 7,075,318	\$ 6,372,202	\$ 6,515,213	\$ 6,339,514
85,627	70,990	9,872	200,504	9,525
254,927	223,651	50,006	167,892	156,272
-	-	-	-	-
1,174	334	263	129	-
\$ 5,840,090	\$ 7,370,292	\$ 6,432,343	\$ 6,883,738	\$ 6,505,311
	\$ 8,691	\$ 8,278	\$ 10,153	\$ 9,738



School Performance Measures



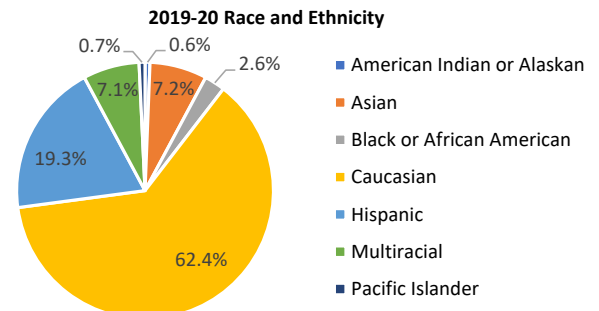
** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

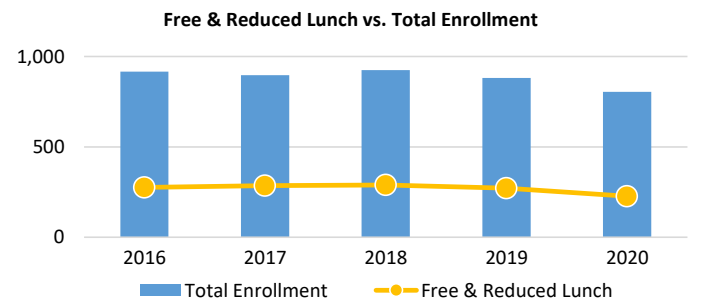
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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	13%	15%	15%
English Language Learners	8%	8%	7%
Talented and Gifted	19%	16%	15%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
810	794	834	811	687	662	632	645

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
3.00	3.00	3.00	3.00	2.00
43.00	53.60	48.22	45.82	47.25
8.05	18.97	17.20	13.61	12.58

2019-20 Average Classroom Teacher Years of Experience	
Meadow Park Middle School	12.8
Beaverton School District	15.4

Financial Data:

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

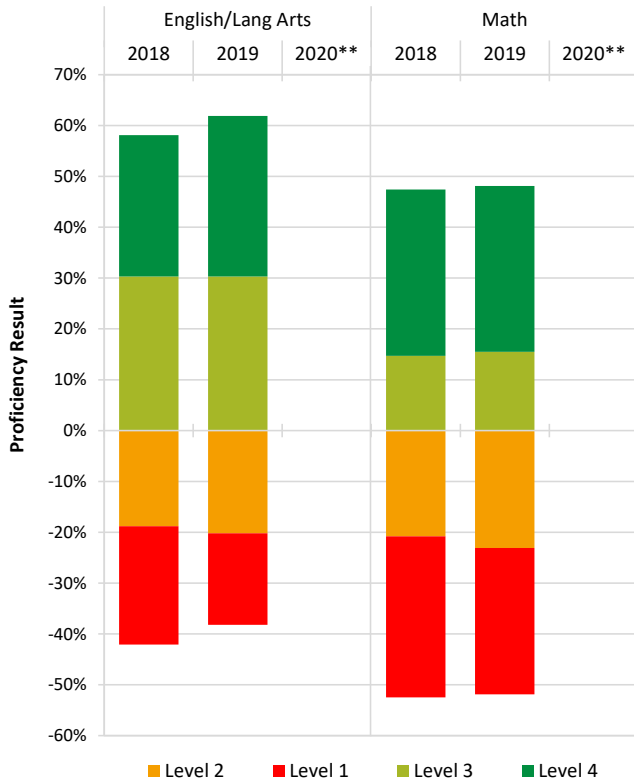
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,543,722	\$ 8,089,056	\$ 7,386,393	\$ 7,689,715	\$ 7,588,456
69,706	82,352	11,115	276,182	18,043
244,361	211,738	51,766	197,024	163,603
-	-	-	-	-
10,100	13,750	10,050	1,567	-
\$ 5,867,890	\$ 8,396,896	\$ 7,459,324	\$ 8,164,488	\$ 7,770,102
	\$ 10,575	\$ 8,944	\$ 10,067	\$ 11,310

Total

Cost Per Student

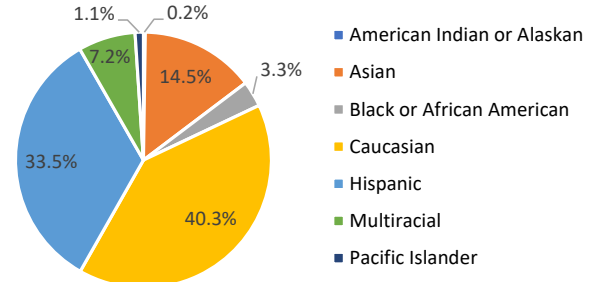


School Performance Measures



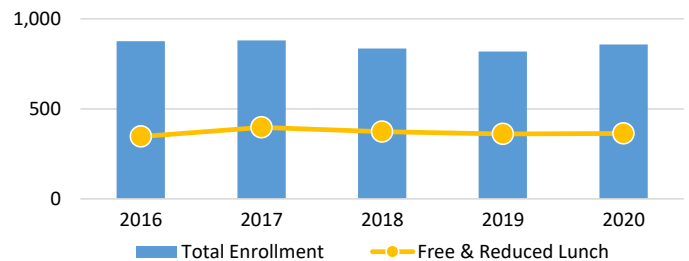
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	15%	15%	11%
English Language Learners	13%	16%	15%
Talented and Gifted	22%	24%	25%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

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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, EGC, SRC

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
811	888	853	781	929	901	879	867

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
3.00	3.00	2.98	2.93	3.00
43.27	50.91	49.26	48.05	58.10
8.02	20.75	18.47	14.21	15.30

2019-20 Average Classroom Teacher Years of Experience	
Mountain View Middle School	12.3
Beaverton School District	15.4

Financial Data:

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

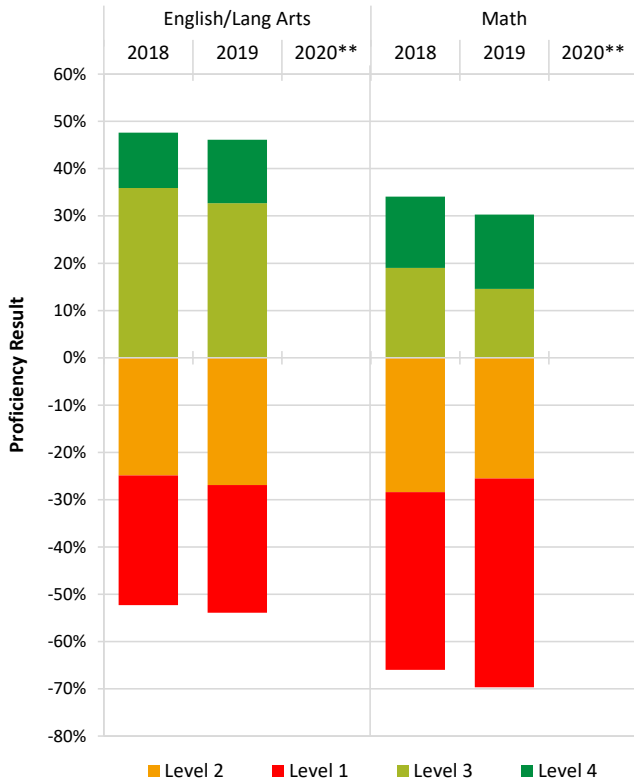
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,640,275	\$ 7,552,531	\$ 7,657,025	\$ 8,029,003	\$ 9,396,117
99,359	96,471	9,902	249,814	27,300
245,081	231,546	48,076	225,606	191,485
-	-	-	203	-
240	263	311	1,016	-
\$ 5,984,955	\$ 7,880,811	\$ 7,715,313	\$ 8,505,642	\$ 9,614,902
	\$ 8,875	\$ 9,045	\$ 10,891	\$ 10,350

Total

Cost Per Student



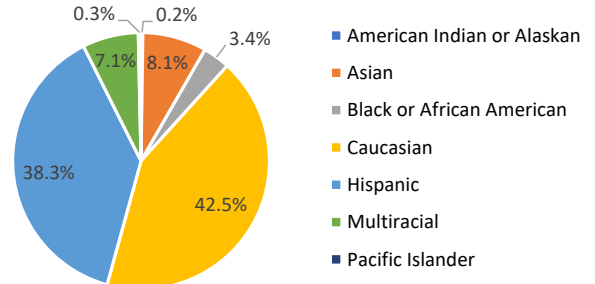
School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

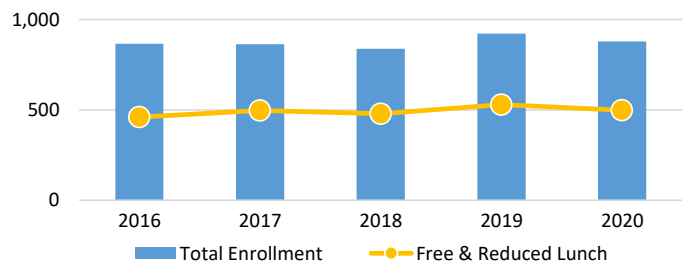
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	18%	16%	15%
English Language Learners	10%	12%	12%
Talented and Gifted	6%	7%	6%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
1,484	1,514	1,560	1,389	1,005	1,030	1,080	1,130

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
3.00	2.97	3.00	3.00	3.00
64.05	69.76	69.39	64.28	48.50
10.88	20.54	18.60	15.07	14.70

2019-20 Average Classroom Teacher Years of Experience	
Stoller Middle School	13.5
Beaverton School District	15.4

Financial Data:

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

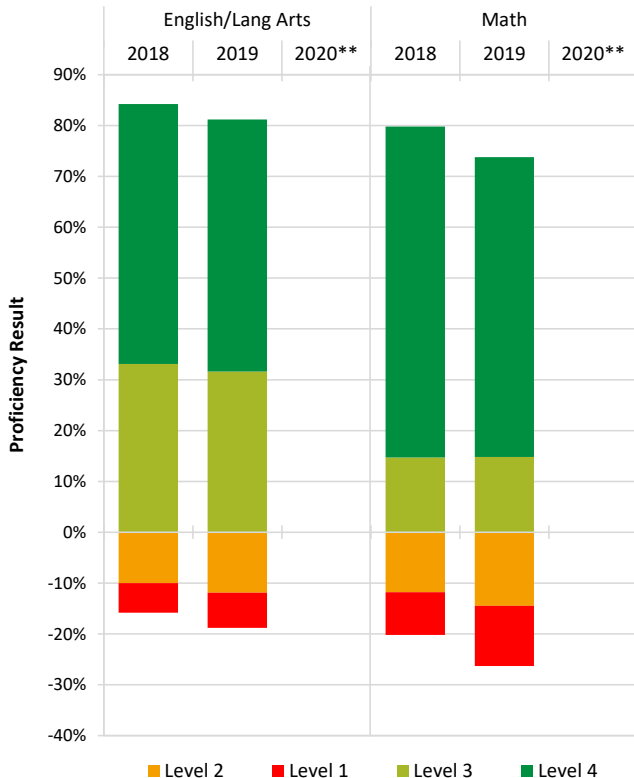
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 8,204,333	\$ 10,110,409	\$ 10,192,683	\$ 10,009,864	\$ 8,068,608
128,719	118,433	19,865	223,022	13,670
351,609	248,648	76,949	298,208	179,400
-	25,720	810	-	-
854	481	79	1,173	200
\$ 8,685,515	\$ 10,503,691	\$ 10,290,386	\$ 10,532,267	\$ 8,261,878
	\$ 6,938	\$ 6,596	\$ 7,583	\$ 8,221

Total

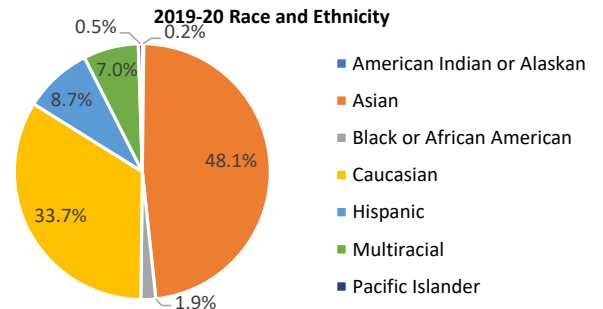
Cost Per Student



School Performance Measures

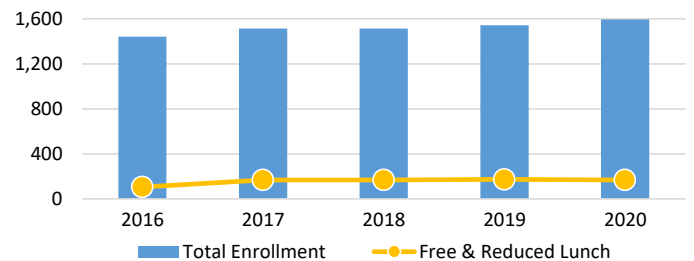


Demographic Information



	2017-18	2018-19	2019-20
Students with Disabilities	7%	8%	7%
English Language Learners	6%	5%	6%
Talented and Gifted	42%	38%	37%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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

Tumwater Middle School

650 NW 118th Avenue

Portland, OR 97229

Principal: Jill O'Neill

School Programs: AVID, ISC, SLC

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
N/A	N/A	N/A	N/A	889	875	838	815

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual [^]	2021-22 Budget	2019-20 Average Classroom Teacher Years of Experience	
			0.50	2.00	Tumwater Middle School	N/A
			0.00	44.40	Beaverton School District	15.4
			0.50	15.13		

Financial Data:

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

2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual [^]	2021-22 Budget
			\$ 248,945	\$ 10,541,908
			-	10,595
			2,208	174,005
			-	-
			-	-
Total			\$ 251,153	\$ 10,726,508
Cost Per Student	N/A	N/A	N/A	\$ 12,066

School Performance Measures

Demographic Information

Tumwater Middle School will open in the fall of 2021. At this time, there is no historical data available about school performance and student demographics.



[^] Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

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, EGC, ISC, SRC

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
689	692	706	710	804	831	860	888

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
3.00	3.00	3.00	3.00	3.00
35.28	45.06	43.95	46.22	52.15
8.26	17.27	16.64	10.31	12.88

2019-20 Average Classroom Teacher Years of Experience	
Whitford Middle School	15.7
Beaverton School District	15.4

Financial Data:

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

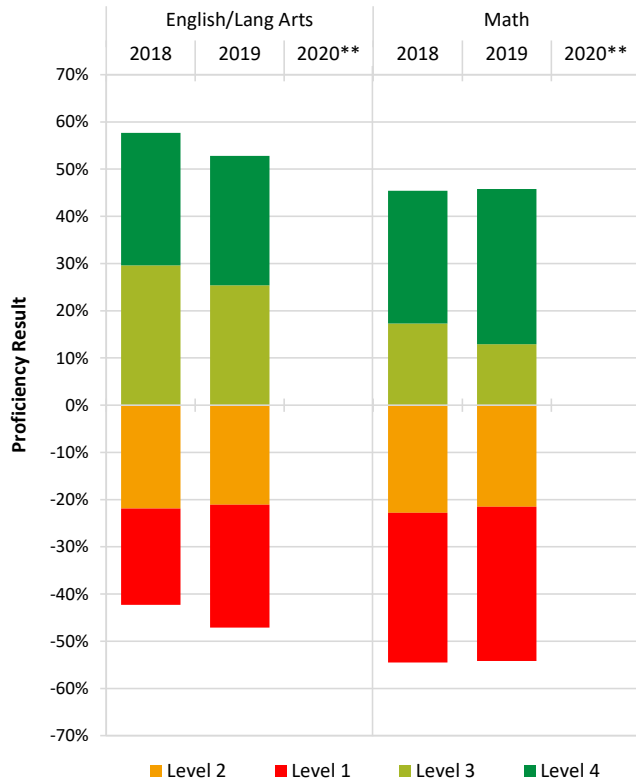
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,056,728	\$ 7,165,098	\$ 7,209,029	\$ 7,453,794	\$ 8,422,921
64,922	69,838	13,159	246,468	27,705
250,936	205,862	60,959	186,982	164,328
-	-	-	1,065	-
195	244	877	229	950
\$ 5,372,782	\$ 7,441,042	\$ 7,284,025	\$ 7,888,538	\$ 8,615,904
	\$ 10,753	\$ 10,317	\$ 11,111	\$ 10,716

Total

Cost Per Student

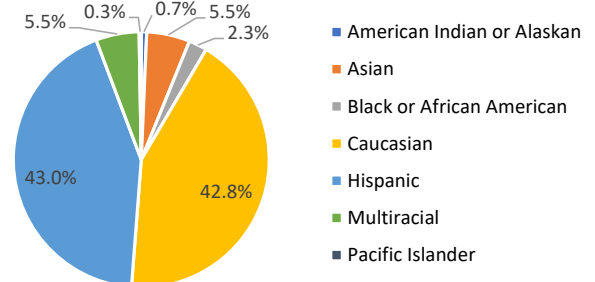


School Performance Measures



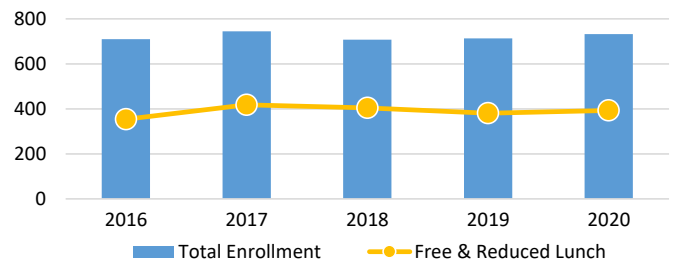
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	14%	14%	15%
English Language Learners	18%	18%	18%
Talented and Gifted	22%	23%	24%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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, AP, Transitions, ALC, EGC, SCC, SRC and CTE Programs in Auto Tech, Film, Marketing, Early Childhood Education and Building Construction

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
1,774	1,773	1,751	1,718	1,777	1,761	1,724	1,689

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
4.00	4.00	4.00	4.00	4.00
97.01	105.41	104.28	98.87	117.90
18.75	35.46	32.82	25.02	29.24

2019-20 Average Classroom Teacher Years of Experience	
Aloha High School	14.3
Beaverton School District	15.4

Financial Data:

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

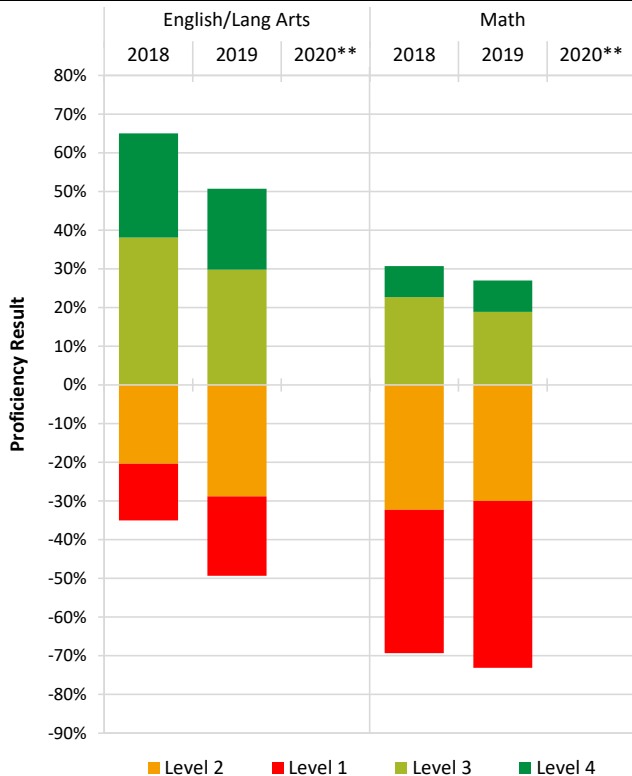
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 13,232,693	\$ 16,110,694	\$ 15,277,250	\$ 17,451,375	\$ 19,450,461
355,181	378,693	171,657	213,410	94,930
740,694	612,800	244,543	728,014	397,795
1,944,999	1,628,498	-	100,516	-
12,789	31,512	19,011	24,981	32,840
\$ 16,286,355	\$ 18,762,197	\$ 15,712,462	\$ 18,518,296	\$ 19,976,026
	\$ 10,582	\$ 8,973	\$ 10,779	\$ 11,241

Total

Cost Per Student



School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

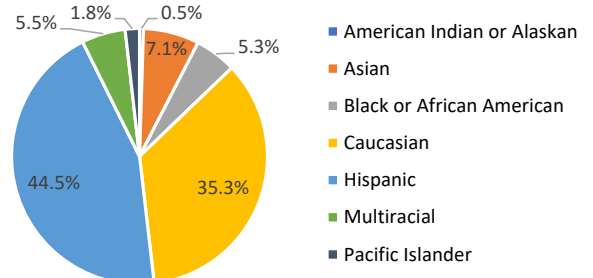
^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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

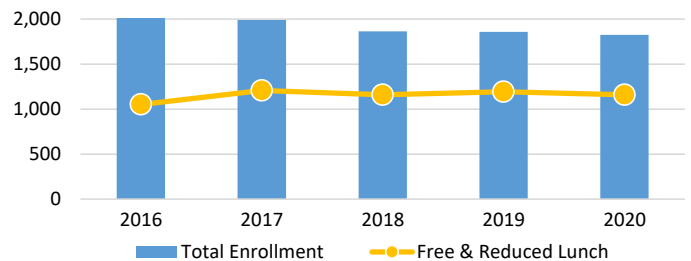
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	16%	18%	17%
English Language Learners	7%	10%	11%
Talented and Gifted	8%	8%	8%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

Beaverton High School

13000 SW Second Street

Beaverton, OR 97005

Principal: Anne Erwin

School Programs: Dual Language, AP, AVID, Newcomers Program, Transitions, ALC, ISC, SRC and CTE Programs in Digital Media, Early Childhood Education, Health Careers and Marketing

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
1,644	1,513	1,469	1,508	1,438	1,440	1,441	1,357

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
4.00	3.91	4.00	4.00	4.00
84.58	99.95	95.14	91.26	98.65
19.21	41.68	36.36	28.43	31.31

2019-20 Average Classroom Teacher Years of Experience	
Beaverton High School	17.5
Beaverton School District	15.4

Financial Data:

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

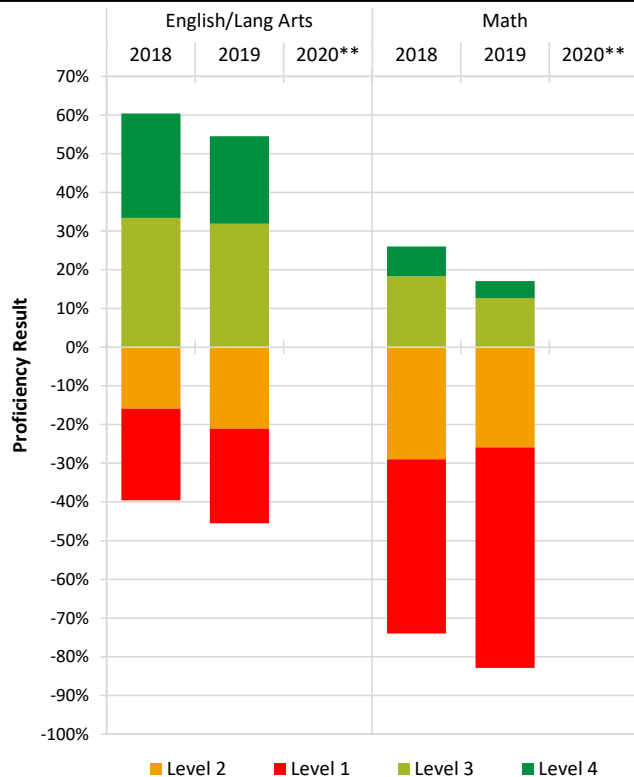
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 12,516,195	\$ 16,622,964	\$ 15,679,614	\$ 16,761,030	\$ 17,205,457
125,672	129,483	139,421	306,815	86,545
545,633	501,935	177,980	801,607	325,272
-	-	-	35,780	-
13,354	15,871	10,182	25,703	9,855
\$ 13,200,854	\$ 17,270,252	\$ 16,007,197	\$ 17,930,936	\$ 17,627,129
	\$ 11,415	\$ 10,897	\$ 11,891	\$ 12,258

Total

Cost Per Student



School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

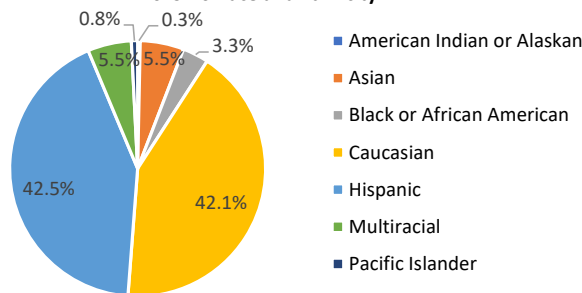
* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and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

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

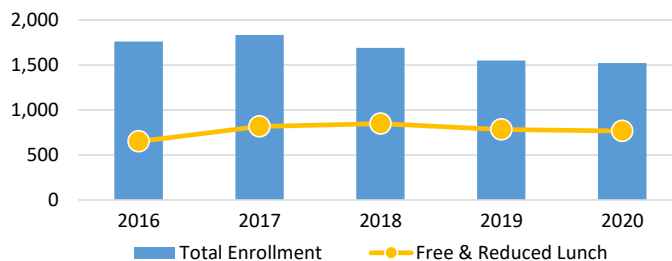
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	14%	14%	14%
English Language Learners	9%	14%	16%
Talented and Gifted	12%	12%	11%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

Mountainside High School

12500 SW 175th Avenue

Beaverton, OR 97007

Principal: Todd Corsetti

School Programs: AVID, IB, Transitions, ALC, ISC, SLC and CTE Programs in Business Administration, Construction/Engineering, Computer Science and Hospitality & Tourism

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
873	1,350	1,787	1,701	1,769	1,743	1,741	1,736

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
3.00	4.00	4.00	4.00	4.00
43.56	74.55	94.65	87.23	94.45
11.44	34.35	33.18	24.57	27.46

2019-20 Average Classroom Teacher Years of Experience	
Mountainside High School	14.1
Beaverton School District	15.4

Financial Data:

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

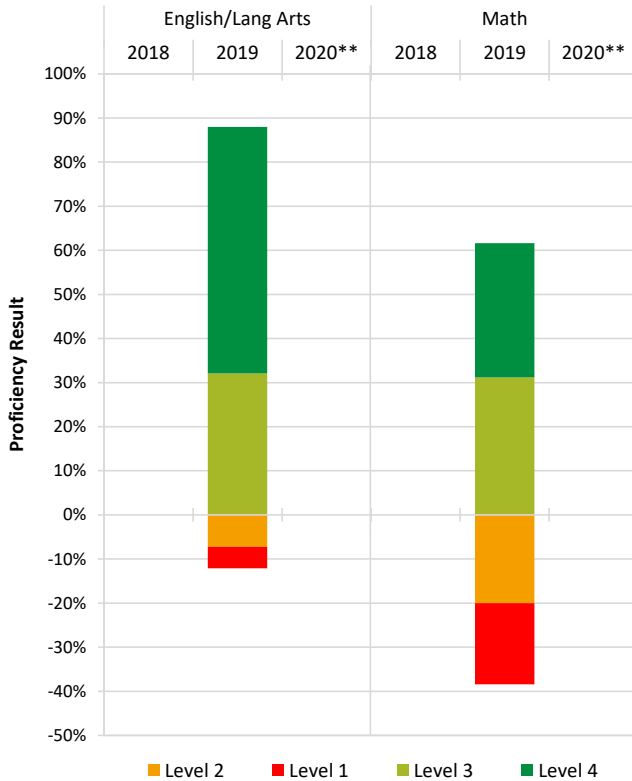
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 6,676,632	\$ 12,215,633	\$ 14,325,096	\$ 15,682,938	\$ 16,218,480
97,312	112,200	226,456	176,775	71,054
1,554,084	978,599	139,585	579,270	323,991
37,824	5,988	-	100,000	-
34,441	38,223	34,644	24,401	13,000
\$ 8,400,293	\$ 13,350,642	\$ 14,725,780	\$ 16,563,384	\$ 16,626,525
	\$ 9,889	\$ 8,241	\$ 9,737	\$ 9,399

Total

Cost Per Student

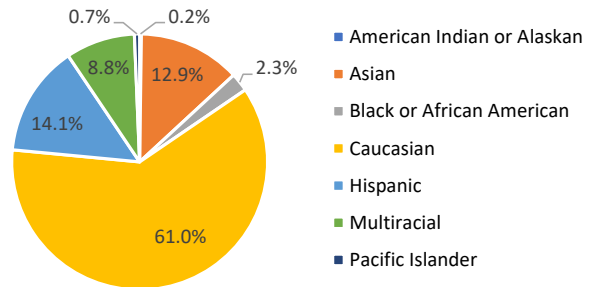


School Performance Measures



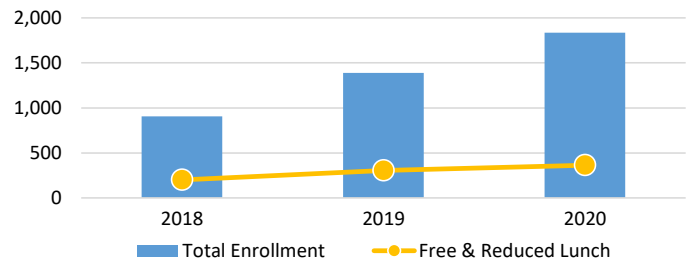
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	11%	9%	10%
English Language Learners	4%	5%	4%
Talented and Gifted	17%	20%	19%

Free & Reduced Lunch vs. Total Enrollment



MHS opened in September 2017. The testing is based on 11th graders, and MHS did not have 11th graders until 2018-19.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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, IB, Transitions, ALC, EGC, ISC and CTE Programs in Computer Technology, Engineering, Health Sciences and Marketing

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
1,440	1,401	1,380	1,437	1,505	1,434	1,363	1,338

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
4.00	4.00	4.00	4.00	4.00
70.99	81.33	82.41	79.06	90.25
16.54	28.82	28.15	22.55	25.93

2019-20 Average Classroom Teacher Years of Experience	
Southridge High School	15.7
Beaverton School District	15.4

Financial Data:

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

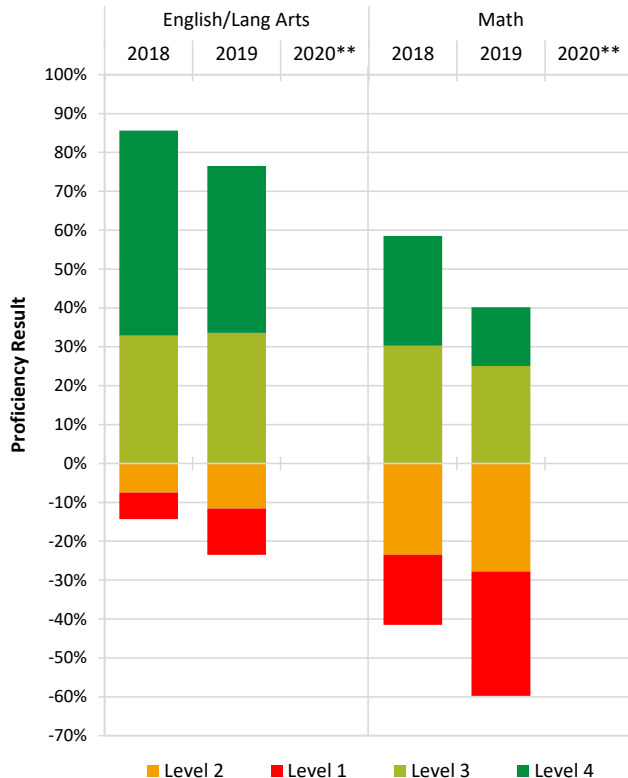
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 10,771,219	\$ 13,782,257	\$ 13,380,184	\$ 14,302,558	\$ 15,410,199
206,550	200,151	180,102	202,322	102,762
408,218	576,469	169,212	617,197	301,997
14,899	27,176	-	140,026	-
31,630	19,325	20,728	10,319	8,850
\$ 11,432,516	\$ 14,605,378	\$ 13,750,226	\$ 15,272,422	\$ 15,823,808
	\$ 10,425	\$ 9,964	\$ 10,628	\$ 10,514

Total

Cost Per Student



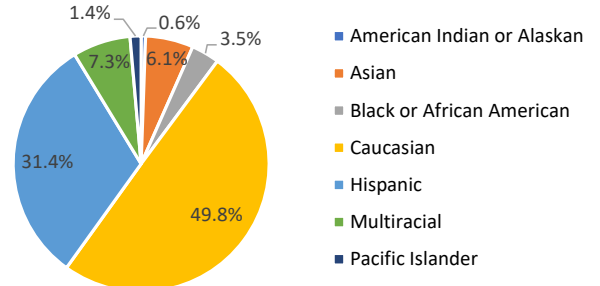
School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

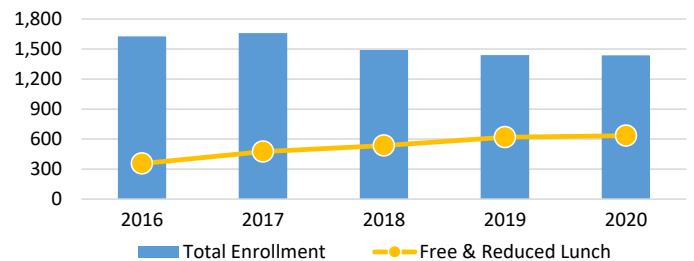
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	12%	13%	16%
English Language Learners	6%	8%	10%
Talented and Gifted	14%	15%	14%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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, IB, Transitions, ALC, EGC, SCC, SRC and CTE Programs in Computer Engineering, Marketing, Engineering and Sustainable Agriculture

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
2,068	2,019	1,971	1,953	1,924	1,991	1,910	1,831

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
4.00	4.00	4.00	4.00	4.00
96.45	105.74	99.47	92.30	96.40
15.02	33.43	29.39	21.72	24.80

2019-20 Average Classroom Teacher Years of Experience	
Sunset High School	14.6
Beaverton School District	15.4

Financial Data:

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

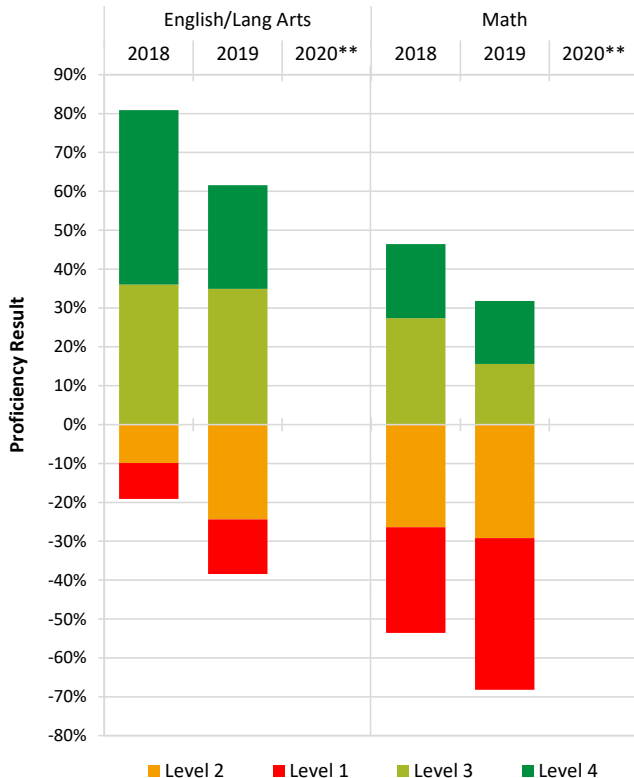
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 13,182,984	\$ 16,481,971	\$ 15,911,935	\$ 15,705,141	\$ 16,260,328
164,812	195,144	200,916	279,000	101,628
480,663	385,717	218,219	846,814	285,292
85,545	24,306	-	75,885	-
27,925	20,823	23,785	75,038	9,200
\$ 13,941,928	\$ 17,107,962	\$ 16,354,855	\$ 16,981,879	\$ 16,656,448
	\$ 8,473	\$ 8,298	\$ 8,695	\$ 8,657

Total

Cost Per Student

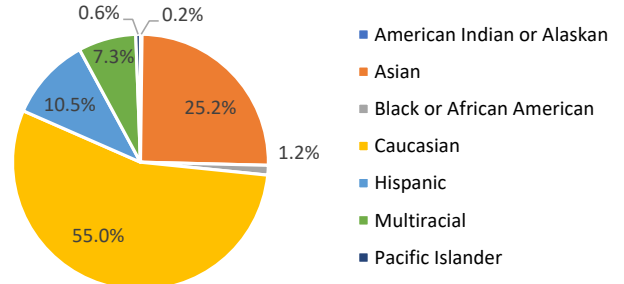


School Performance Measures



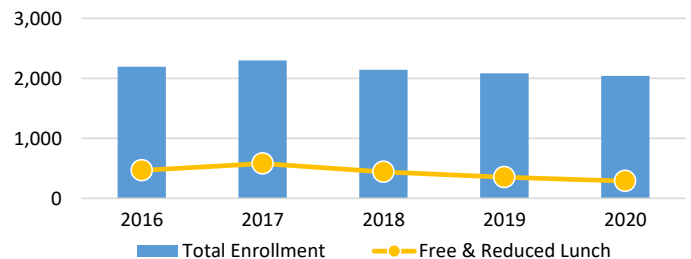
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	11%	11%	10%
English Language Learners	4%	5%	3%
Talented and Gifted	27%	31%	33%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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, AP, Transitions, ALC, EGC, ISC, SCC and CTE Programs in Culinary/Restaurant, Digital Communication, Early Childhood Education, Marketing and Precision Production Trades/Manufacturing

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
2,484	2,364	2,382	2,288	2,339	2,467	2,486	2,476

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
4.00	3.96	4.00	4.00	4.00
110.41	120.99	116.71	115.28	120.95
18.53	38.00	33.88	26.21	33.01

2019-20 Average Classroom Teacher Years of Experience	
Westview High School	14.2
Beaverton School District	15.4

Financial Data:

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

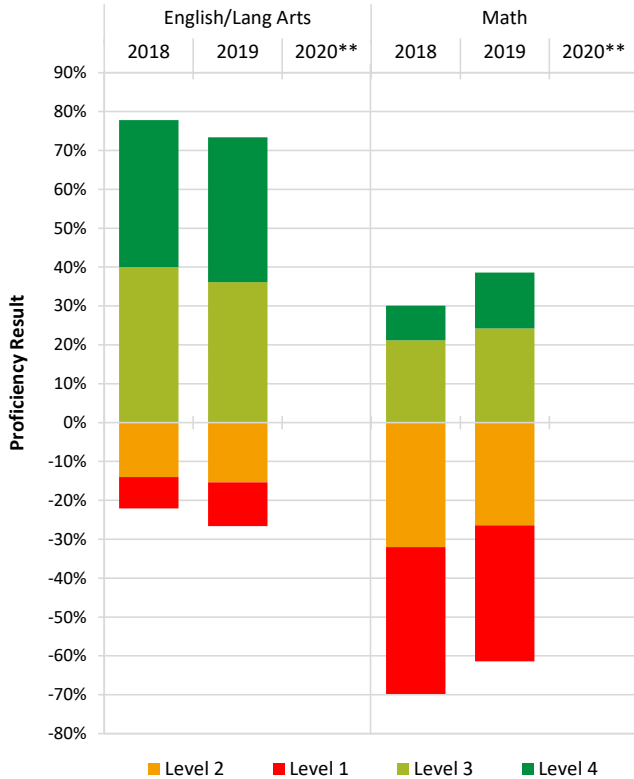
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 14,322,337	\$ 18,307,419	\$ 17,872,021	\$ 19,260,194	\$ 20,246,461
137,695	163,491	187,862	438,162	78,244
653,374	485,538	177,846	1,060,398	404,590
33,856	20,160	12,089	2,642,585	-
18,996	21,614	19,593	52,872	9,500
\$ 15,166,257	\$ 18,998,221	\$ 18,269,411	\$ 23,454,211	\$ 20,738,795
	\$ 8,036	\$ 7,670	\$ 10,251	\$ 8,867

Total

Cost Per Student



School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

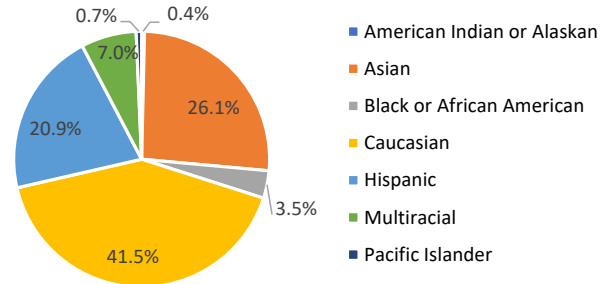
^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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

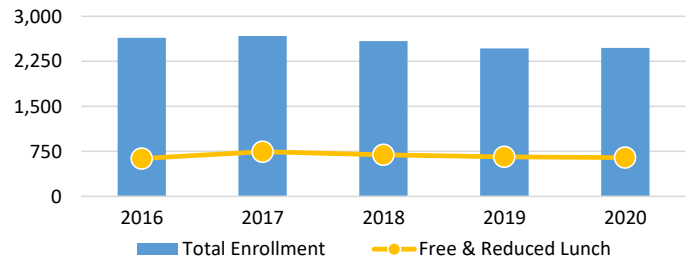
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	11%	12%	11%
English Language Learners	5%	6%	7%
Talented and Gifted	23%	26%	24%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

Arts & Communication Magnet Academy

11375 SW Center Street
Beaverton, OR 97005
Principal: Bjorn Paige
School Programs: AVID, AP

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
684	699	706	707	722	715	715	715

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.99	2.00	2.00	2.00	2.00
36.33	39.15	38.48	35.83	38.47
7.82	9.56	9.71	9.79	12.73

2019-20 Average Classroom Teacher Years of Experience	
ACMA	14.2
Beaverton School District	15.4

Financial Data:

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

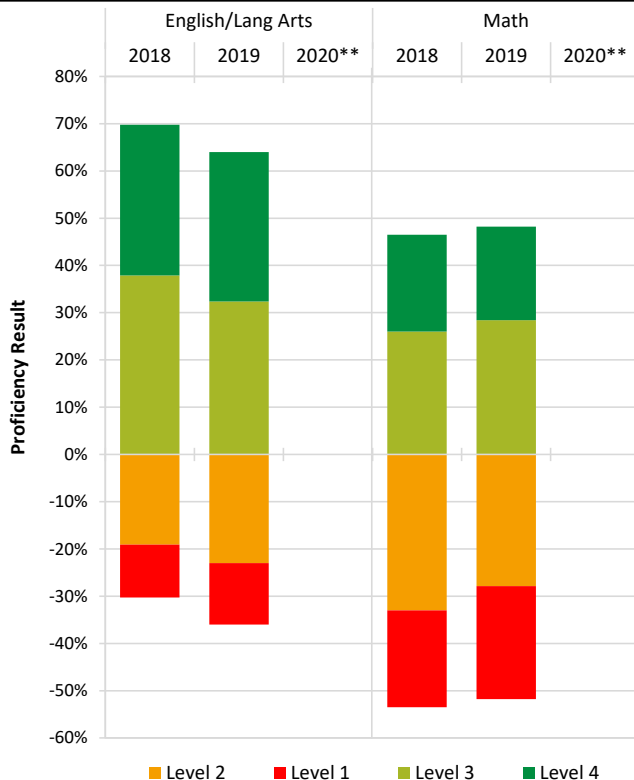
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 4,938,023	\$ 5,782,699	\$ 5,818,803	\$ 5,979,085	\$ 6,604,782
58,668	70,410	42,233	134,964	16,140
171,693	213,672	85,390	303,469	128,710
-	-	-	-	-
2,039	3,272	1,978	4,312	1,200
\$ 5,170,422	\$ 6,070,054	\$ 5,948,405	\$ 6,421,829	\$ 6,750,832
	\$ 8,684	\$ 8,426	\$ 9,083	\$ 9,350

Total

Cost Per Student



School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

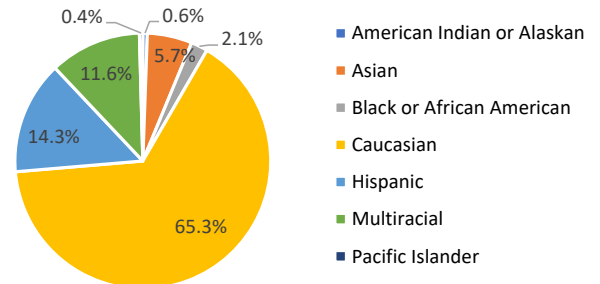
^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

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

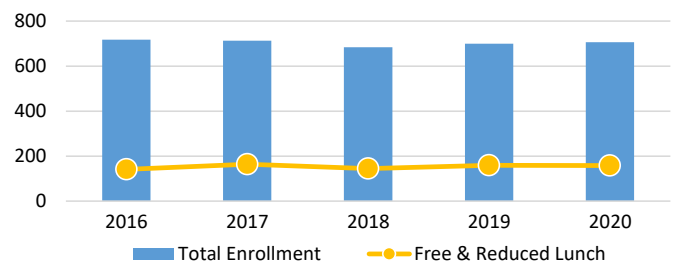
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	9%	9%	10%
English Language Learners	1%	1%	1%
Talented and Gifted	22%	22%	22%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

Beaverton Academy of Science and Engineering[◇]

10740 NE Walker Road

Hillsboro, OR 97006

Principal: Andrew Cronk

School Programs: AVID, Expeditionary Learning and CTE Programs in Computer Programming, PLTW - Biomedical and PLTW - Engineering

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
894	903	881	841	856	830	830	830

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*	2019-20 Average Classroom Teacher Years of Experience	
3.00	3.00	2.00	2.00	2.00	BASE	12.5
45.55	48.00	45.42	40.85	46.65	Beaverton School District	15.4
9.99	17.61	16.15	15.76	17.64		

Financial Data:

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

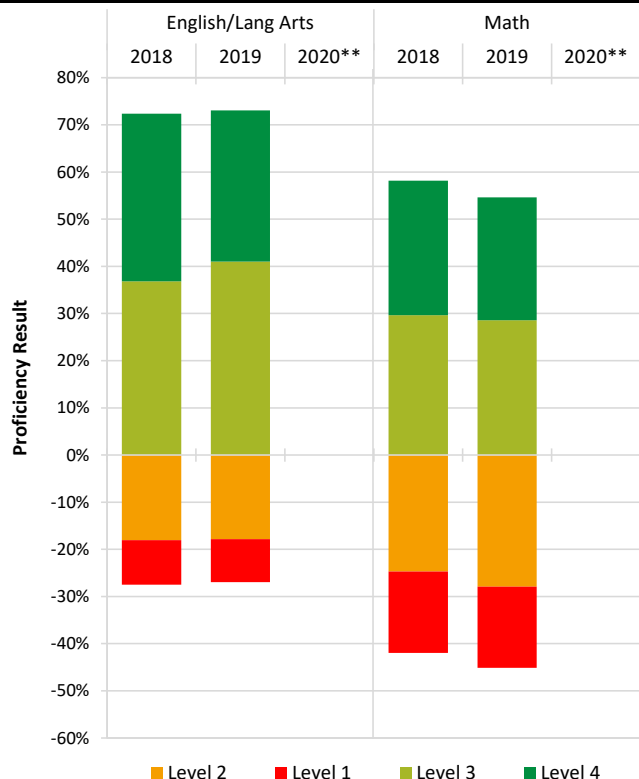
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 6,236,863	\$ 7,421,778	\$ 6,897,018	\$ 7,231,447	\$ 8,043,139
142,552	158,403	78,007	404,627	7,075
308,800	441,591	138,873	295,550	274,883
-	84,076	7,994	1,396,815	-
5,149	2,817	3,405	26,234	-
\$ 6,693,365	\$ 8,108,665	\$ 7,125,296	\$ 9,354,673	\$ 8,325,097
	\$ 8,980	\$ 8,088	\$ 11,123	\$ 9,726

Total

Cost Per Student



School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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.

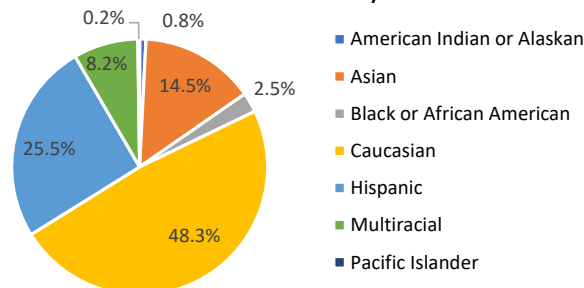
◇ Starting in 2020-21, Health & Science School and School of Science & Technology merged into a new school called Beaverton Academy of Science and Engineering (BASE). The information shown on this page includes the combined historical data and performance measures of both Health & Science School and School of Science & Technology.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

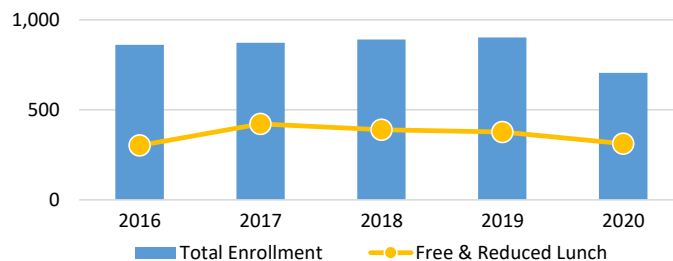
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	10%	10%	10%
English Language Learners	4%	5%	3%
Talented and Gifted	18%	19%	23%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

FLEX Online School

650 NW 118th Avenue
Portland, OR 97229
Principal: Paul Ottum
School Programs: AVID

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
N/A	N/A	N/A	1,214	512	465	465	465

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual^	2021-22 Budget
			1.74	1.00
			49.93	27.65
			4.35	4.73

2019-20 Average Classroom Teacher Years of Experience	
FLEX Online School	N/A
Beaverton School District	15.4

Financial Data:

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

2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual^	2021-22 Budget
			\$ 5,379,878	\$ 2,897,812
			8,172	3,600
			260,078	25,141
			-	-
			60	60
			\$ 5,648,188	\$ 2,926,613
	N/A	N/A	\$ 4,653	\$ 5,716



School Performance Measures

Demographic Information

FLEX Online School opened in the fall of 2020. At this time, there is no historical data available about school performance and student demographics.



^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

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: Janice Adams
School Programs: AVID, MYP, IB

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
882	862	847	867	860	850	850	850

Staffing Information:

Administration
Certified
Classified

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
2.00	2.00	2.00	2.00	2.00
44.63	45.67	44.09	39.91	44.87
8.01	11.05	9.49	10.68	12.66

2019-20 Average Classroom Teacher Years of Experience	
ISB	15.1
Beaverton School District	15.4

Financial Data:

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

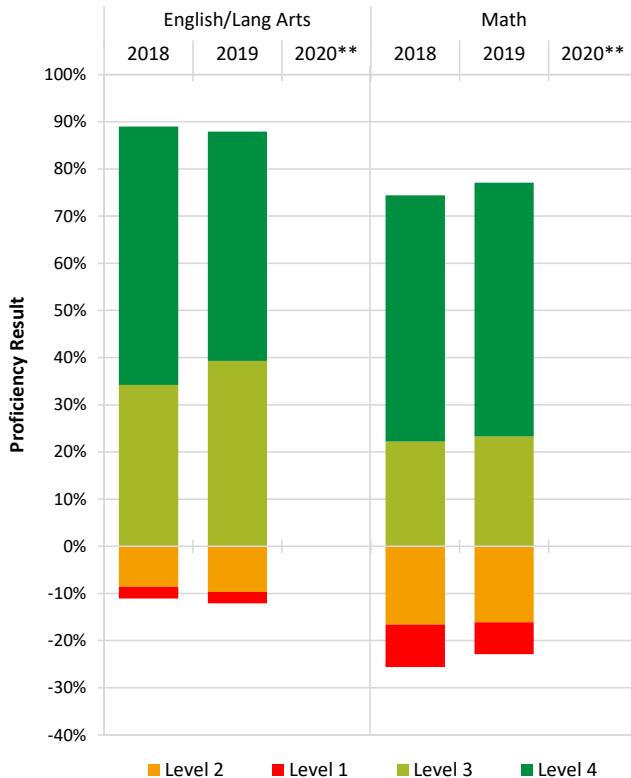
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 5,895,827	\$ 6,599,450	\$ 6,499,210	\$ 6,595,255	\$ 7,383,027
92,210	159,802	42,852	125,689	12,175
234,554	269,842	85,318	360,800	141,528
-	-	1,286	-	-
26,965	24,003	24,722	9,145	1,600
\$ 6,249,555	\$ 7,053,097	\$ 6,653,388	\$ 7,090,888	\$ 7,538,330
	\$ 8,182	\$ 7,855	\$ 8,179	\$ 8,766

Total

Cost Per Student



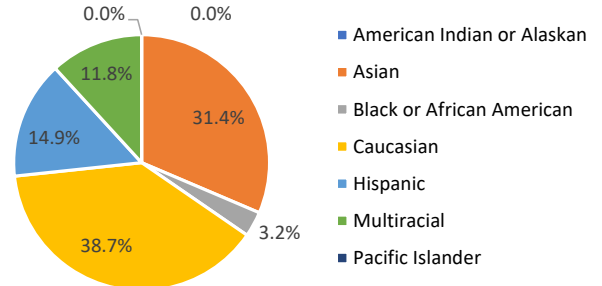
School Performance Measures



** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

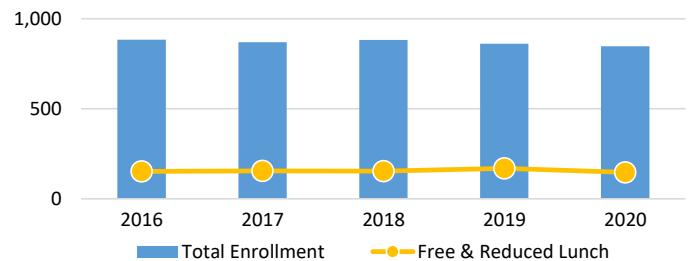
Demographic Information

2019-20 Race and Ethnicity



	2017-18	2018-19	2019-20
Students with Disabilities	<5%	<5%	<5%
English Language Learners	1%	1%	1%
Talented and Gifted	38%	36%	33%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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, Preschool Promise and CTE Program in Architecture & Construction

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
161	151	128	106	103	100	100	100

Staffing Information:

Administration
Certified
Classified

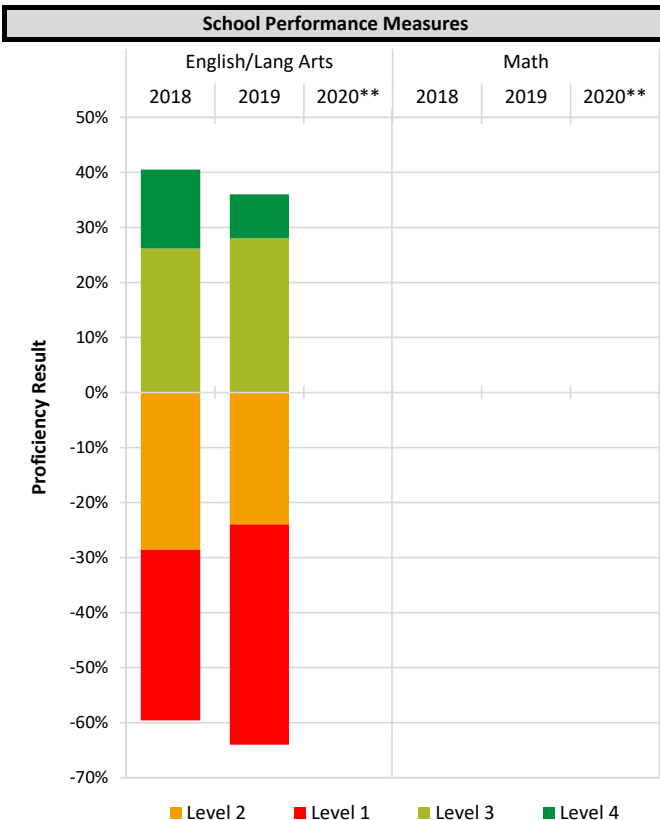
2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
1.00	1.00	1.00	1.00	1.00
19.91	22.80	22.19	19.82	26.57
12.05	13.04	9.58	8.70	12.48

2019-20 Average Classroom Teacher Years of Experience	
Merlo Station High School	10.6
Beaverton School District	15.4

Financial Data:

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

2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Actual^	2021-22 Budget*
\$ 3,244,032	\$ 3,832,947	\$ 3,264,710	\$ 4,232,771	\$ 4,777,794
175,912	141,288	87,615	127,496	93,690
79,959	184,712	39,918	262,544	75,461
-	-	-	471,008	-
1,844	1,817	1,782	12,685	1,090
\$ 3,501,747	\$ 4,160,764	\$ 3,394,025	\$ 5,106,503	\$ 4,948,035
	\$ 27,555	\$ 26,516	\$ 48,175	\$ 48,039

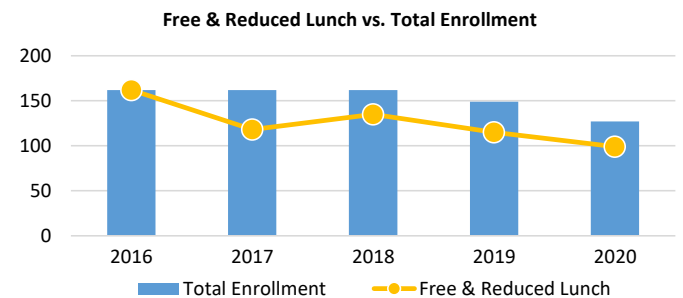
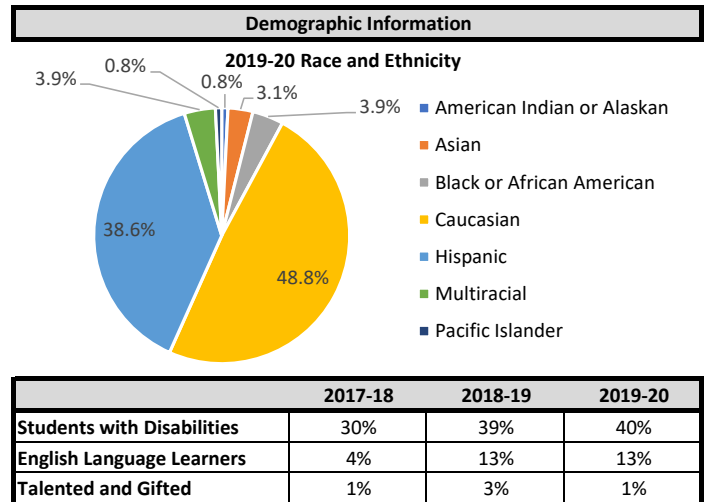


** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

^ Staffing is 2020-21 Actual as of 3/31/2021. Financial Data is Adjusted 2020-21 Budget as of 3/31/2021.

* 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



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department.

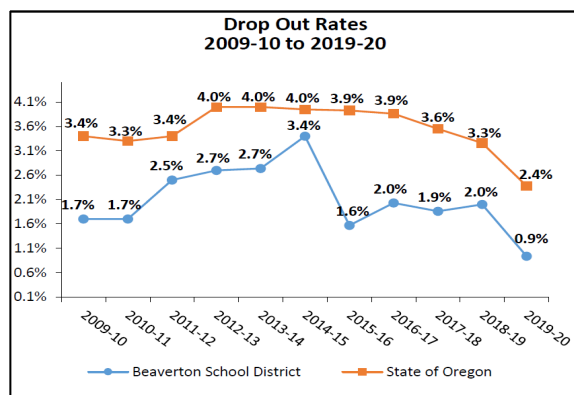
PERFORMANCE MEASURES

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. Dropouts do not include students who:

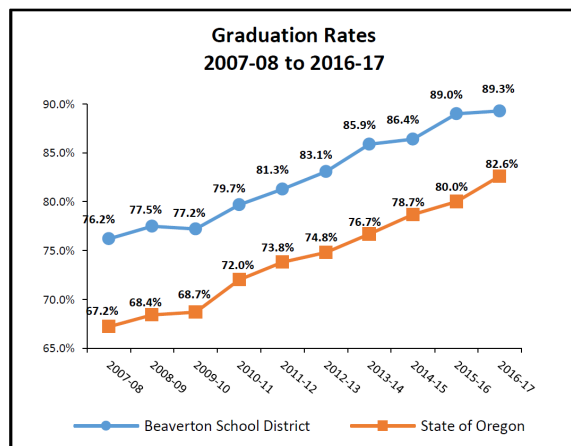
- are deceased,
- are being home schooled,
- are enrolled in an alternative school or hospital education program,
- are enrolled in a juvenile detention facility,
- are enrolled in a foreign exchange program,
- are temporarily absent because of suspension, a family emergency, or severe health problems that prevent attendance at school,
- received a GED certificate,
- received an adult high school diploma from a community college.

Dropout rates at the State level have been decreasing for several years and are the lowest they have been since 2010-11. Dropout rates for the District have decreased drastically this year and are the lowest we have seen in a decade.



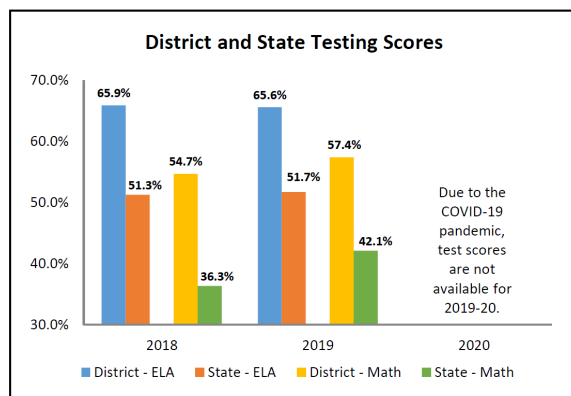
Beaverton School District graduation rates have been on the rise for 7 years of students graduating on time in four years and have reached an all-time high in 2019-20 (students who entered 9th grade in 2016-17). District graduation rates are still 6.7% higher than the State graduation rate.

The following data is 4-year cohort graduation rates for 9th graders entering in 2007-08 through 2016-17.



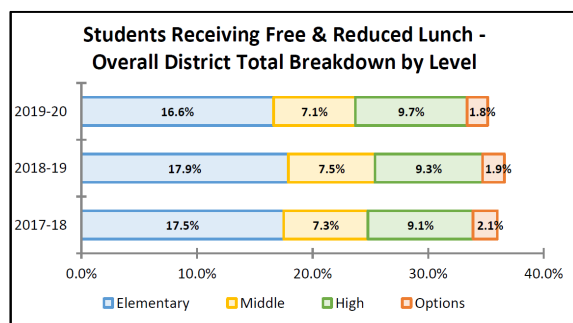
Standardized Test Scores

The District has scored between 13.5 and 15.0% higher than the State average in ELA standardized test scores and between 15-19% higher than the State average for Math standardized test scores for several years in a row. Due to the pandemic, test scores are not available for 2019-20.

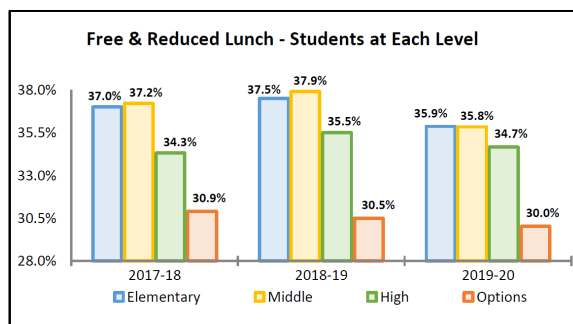


Free/Reduced Lunch Statistics

The graph below depicts the breakdown by level of students receiving free/reduced lunches (FRL) in the past three years. The overall district total of students receiving FRL as of June of each year was 36.0% in 2017-18 and 36.6% in 2018-19. Due to the COVID-19 pandemic and Federal waivers relating to FRL applications, the 2020 FRL numbers are from January 2020 as reported by the District's Nutrition Services Department. The overall district total of students receiving FRL for 2019-20 was 35.2%.



The following graph shows the percentage of students receiving FRL at each level by year.

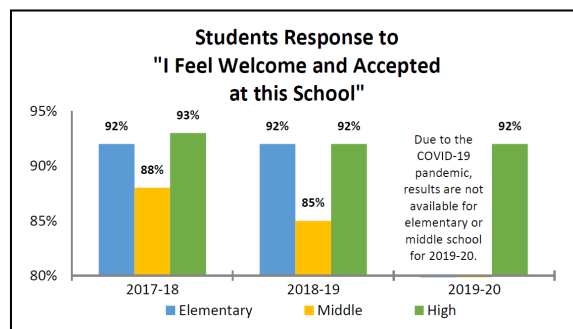


Student Surveys

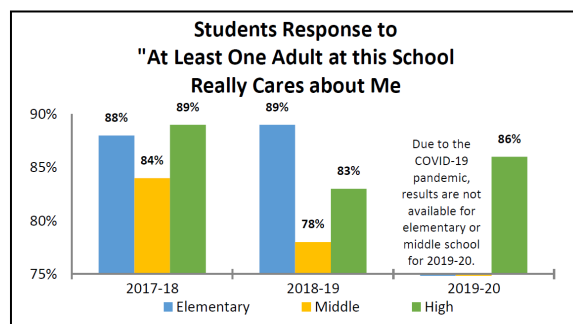
In the spring of 2020, online surveys at the high school level were conducted in the District. Historically we have also surveyed the elementary and middle schools, but due to the COVID-19 pandemic and the shut down in March 2020, the District was unable to release the survey. The purpose of the BSD Annual Survey is to help the District understand how students

feel about their school. Answers are summarized by school and reported to the School Board.

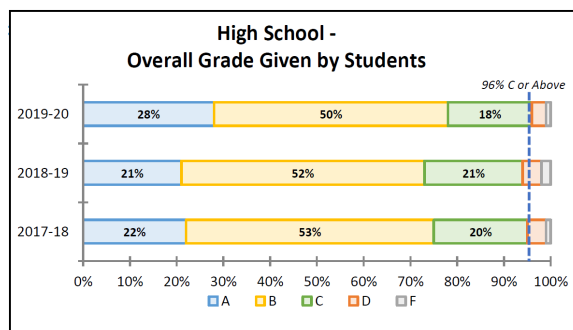
The District believes that providing a welcoming environment where students feel accepted should be a top priority. The percentage of students surveyed that feel welcome and accepted at their school has remained consistent over the past two years.



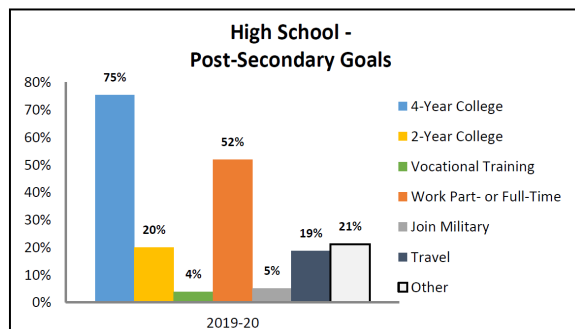
Student survey participants were asked if there was at least one adult at their school who cares about them. High school students reported an increase this year over the previous year.



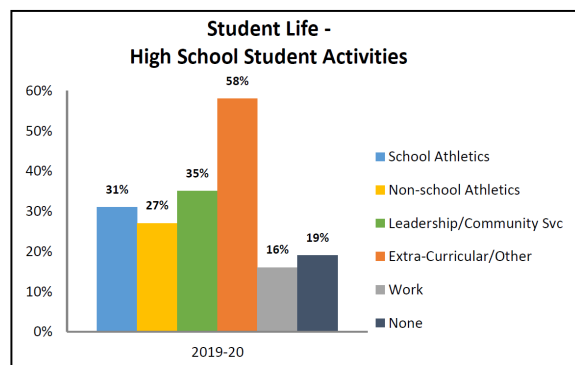
In 2019-20, 96% of high school students surveyed would give their school a grade of a C or better with the majority giving their school a B. This is 3% higher than the previous year.



High school students were surveyed on their plans for the first year after high school graduation. The majority plan to attend a 4-year college or work part-time or full-time.



High school students were surveyed about the types of activities they participate in. The majority indicated extra-curricular activities. Leadership/community service activities ranked second.

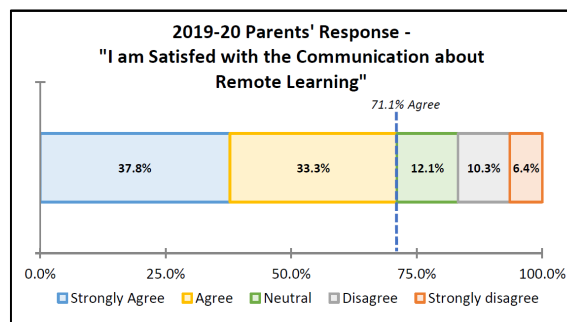


Parent Surveys

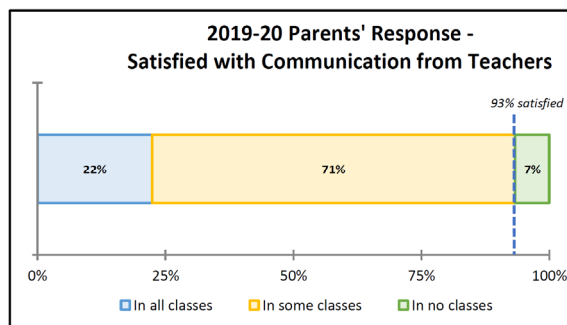
A parent survey was sent out in June of 2020 to with the focus being on the remote learning experience the District began in March 2020 due to the COVID-19 pandemic.

Key survey questions included how parents and guardians felt towards the information and support during Remote Learning. There were 7,152 responses, with not all questions being answered by every parent.

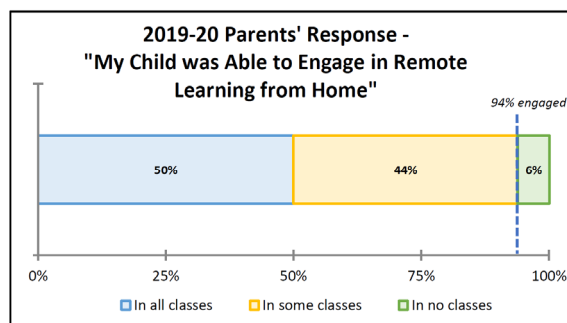
More than 70% indicated satisfaction with the level of communication and information they received regarding remote learning.



When parents/guardians were asked about communication with their child's specific teachers, 93% were satisfied in some or all the classes.

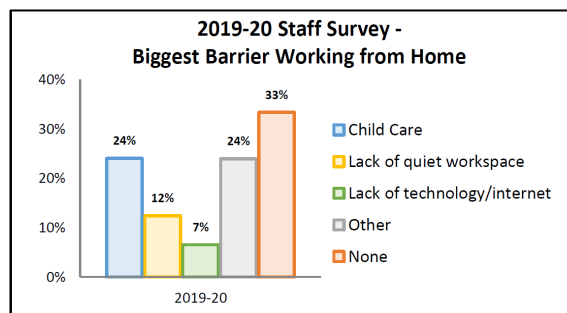


The survey also asked how the students were doing at home and whether they were able to engage in the Remote Learning lessons either independently or with support from home. Responses from parents indicated that 94% were engaged in some or all their classes.



Staff Surveys

Staff were surveyed during the spring of 2020. While questions varied by employee type, one common question was regarding working remotely. One-third of the staff did not experience any barriers. Childcare was the single most significant barrier.



STRATEGIC INVESTMENTS

The District makes strategic investments to support the Pillars of Learning and Community Priorities by building on, discontinuing or modifying previous year investments. The following pages include detailed information on the individual investments included in the 2021-22 budget which are aligned to the four Pillars: Excellence, Innovation, Equity and Collaboration. During the spring 2019 legislative session, House Bill 3427 (Student Success Act) was passed which created a new business tax dedicated to early learning and K-12 education. This tax was estimated to generate approximately \$1.0 billion each year. Fifty percent of the SSA creates the SIA, of which the Beaverton School District allocation for the 2020-21 school year was approximately \$32.7 million. Due to the COVID-19 pandemic, revenue was significantly reduced, and the actual SIA grant amount the District received in 2020-21 was \$10.4 million. With this reduced revenue, the District was unable to implement the full SIA plan that was outlined in the 2020-21 budget. For the 2021-22 year, the District is estimated to receive \$26.8 million from SIA funds and are using the 2020-21 plan as a base point for investments for the year. Significant investments from the SIA have been included in the information that follows, as well as previous District investments from other funds. In addition, the District has received approximately \$30.8 million in Federal stimulus dollars related to the COVID-19 pandemic and is expecting approximately \$47.0 million in additional stimulus funds to be available in the 2021-

22 budget year. The District has spent or committed the first \$10.1 million of the Federal relief funding to offset some of the SIA shortfall, technology for CDL and purchase personal protective equipment (PPE). The additional stimulus funding will mostly be available in the 2021-22 budget year through September 2024. The use for these funds is currently being reviewed and will be included in the Strategic Investments at a later date. The focus of these funds is to provide additional supports to students to safely return to buildings after the school buildings have been closed for more than one year and to remedy learning loss during the pandemic.



Source: Oregon Department of Education and District Records

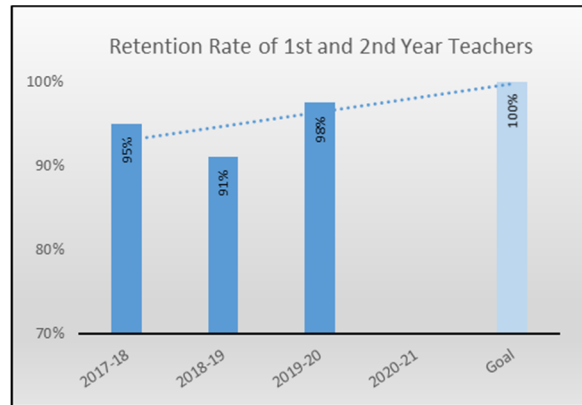
EXCELLENCE

Teacher Mentoring – Annual Investment \$349,356

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, improve instructional and leadership practices for beginning teachers and increase student learning and growth.

	Students Served	Cost Per Student
2017-18	9,904	\$40
2018-19	10,941	\$38
2019-20	10,082	\$38

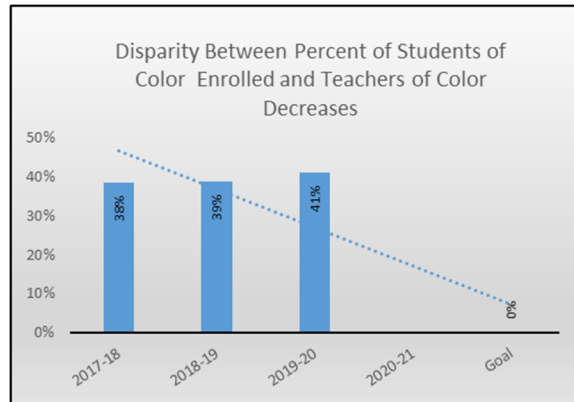


	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$ 398,843	\$ 414,643	\$ 384,989	\$ 428,364	\$ 349,356

Teach for Beaverton – Annual Investment \$292,575

Teach for Beaverton (T4B) is an innovative teacher preparation partnership program between the District 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.

	Students Served	Cost Per Student
2017-18	383	\$450
2018-19	437	\$317
2019-20	574	\$308
2020-21	661	\$422



	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$ 137,909	\$ 127,282	\$ 176,576	\$ 242,740	\$ 292,575
Non-Salary	34,353	11,031	-	36,210	-
	\$ 172,262	\$ 138,313	\$ 176,576	\$ 278,950	\$ 292,575

INNOVATION

Early Learning – Annual Investment \$2,372,614

Ninety percent of brain development happens in the first five years of life, and yet in Oregon and in the District, 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.

The Beaverton School District began a Pre-K program in 2017-18 at one Title IA school and one non-Title IA school. Since that time, the District has expanded to a total of seven schools in the 2019-20 school year, with

six of those schools being Title IA, giving opportunities for some of our most vulnerable future students to receive Pre-K services. In the 2021-22 school year, two additional Title IA schools will have Pre-K programs added, bringing the District total to nine of 34 elementary schools with Pre-K programs.

	Students Served	Cost Per Student
2017-18	65	\$6,036
2018-19	153	\$6,414
2019-20	233	\$5,212
2020-21	232	\$10,390
2021-22 (Projected)	324	\$7,323

Source: Oregon Department of Education and District Records

Early Learning Metrics	2018-19	2019-20	2020-21	Goal
Know 10% more letter names on OKA than same school peers.	-23%	-31%	N/A	10%
Know 10% more letter sounds on OKA than same school peers.	-23%	-43%	N/A	10%
Score 2 points higher in math on OKA than same school peers.	-0.30	-1.20	N/A	2.00
Score 0.3 higher on Approaches to Learning on OKA than same school peers.	0.20	0.00	N/A	0.30
Kindergarten Report Card 10% higher rates on of consistently on behavior targets than same school peers.	N/A	22%	N/A	10%
Kindergarten Report Card 10% higher rates of proficiency on reading learning targets than same school peers.	N/A	3%	N/A	10%
Kindergarten Report Card 10% higher rates of proficiency on math learning targets than same school peers.	N/A	3%	N/A	10%

Due to the COVID-19 pandemic and the closure of schools, 2020-21 assessments are not available.

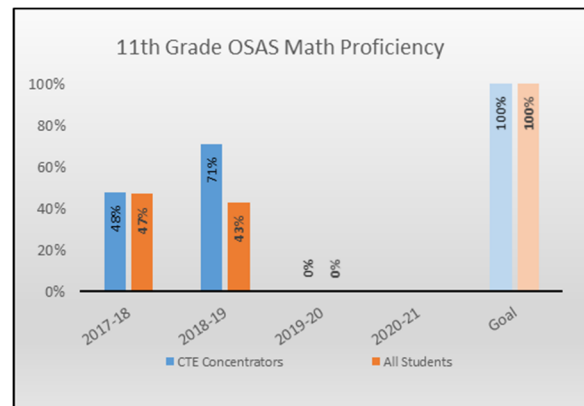
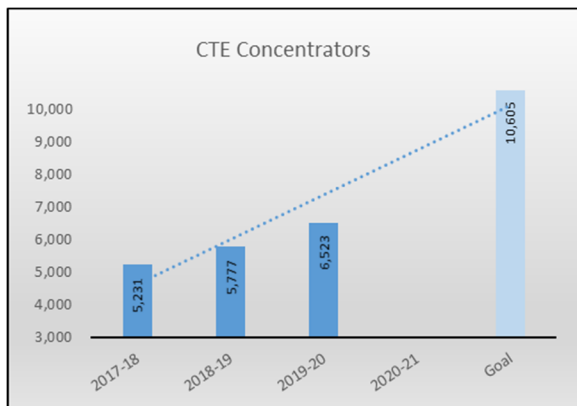
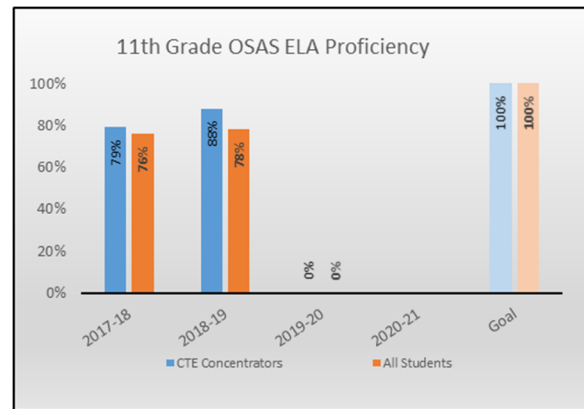
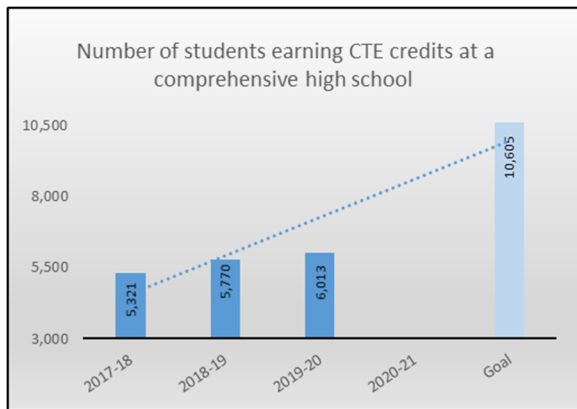
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$ 384,555	\$ 893,528	\$ 1,152,985	\$ 2,258,399	\$ 2,164,837
Non-Salary	7,772	87,847	61,401	152,151	207,777
	\$ 392,327	\$ 981,375	\$ 1,214,386	\$ 2,410,550	\$ 2,372,614

High School Success/Increasing CTE Opportunities – Annual Investment \$15,805,817

The High School Success Fund (Ballot 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 (CTE) programs, college level educational opportunities, and dropout prevention strategies.

	Students Served	Cost Per Student
2017-18	11,697	\$393
2018-19	11,840	\$516
2019-20	12,113	\$377
2020-21	12,166	\$1,233
2021-22 (Projected)	12,215	\$1,294

Source: Oregon Department of Education and District Records



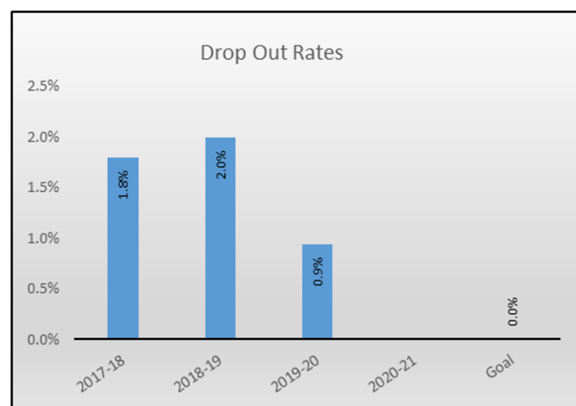
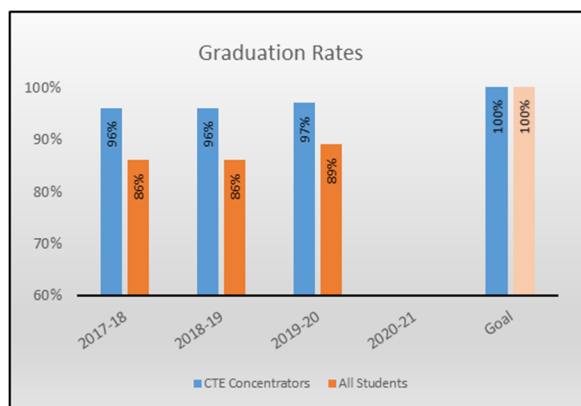
Due to the COVID-19 pandemic and the closure of schools, there is no OSAS data available for 2019-20.

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. In the 2020-21 year, there were 33 CTE programs in the District. CTE POS must meet state-approved levels of performance on specific core indicators, including graduation rates.

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 implemented a Freshman Success Team model with the goal of 9th grade students earning 6 or more credits in their freshman year. The District also continued to fund the 29 attendance monitors/graduation mentors implemented during the 2020-21 school year to support the freshmen on track work. The BSD dropout rate for 2016-17 was 1.8% and was 0.9% in 2019-20. The BSD freshmen on-track to graduate rate for 2015-16 was 87% and has increased to 94% in 2019-20.

Source: Oregon Department of Education and District Records



	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$ 1,693,964	\$ 3,333,870	\$ 3,898,874	\$ 5,979,938	\$ 5,288,627
Non-Salary	2,901,506	2,772,671	672,928	9,022,589	10,517,190
	\$ 4,595,470	\$ 6,106,541	\$ 4,571,801	\$15,002,527	\$15,805,817

EQUITY

Social Emotional Learning (SEL) – Annual Investment \$3,842,911

Partial SIA Investment

In Beaverton, we believe that the investment in SEL is worth making for the following reasons:

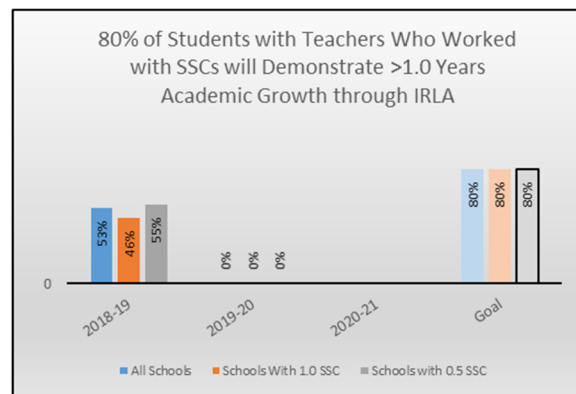
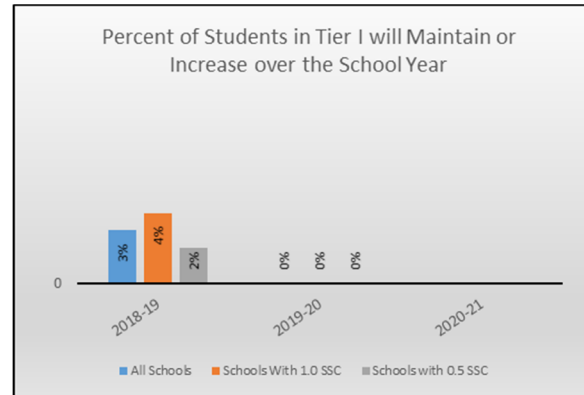
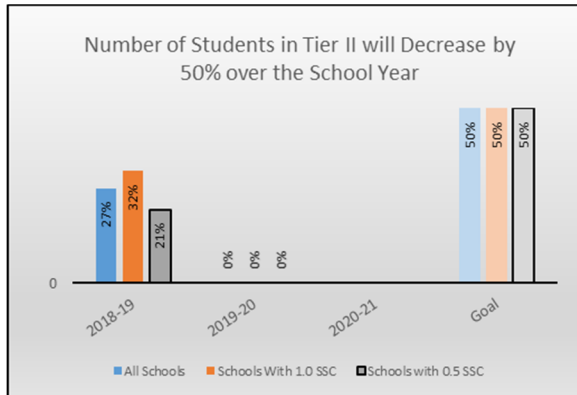
- The success of young people in school and beyond is inextricably linked to healthy social and emotional development.
- Schools are an important and powerful influence on children’s development in all areas.
- Social and emotional development is multifaceted and integral to academics—to how school operates, 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.

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.

Source: Oregon Department of Education and District Records

	Students Served	Cost Per Student
2017-18	11,704	\$187
2018-19	17,672	\$163
2019-20	17,627	\$141
2020-21	16,148	\$217
2021-22 (Projected)	16,946	\$227



Due to the COVID-19 pandemic, 2019-20 data is unavailable.

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$ 1,805,777	\$ 2,812,476	\$ 2,492,878	\$ 3,498,308	\$ 3,842,911
Non-Salary	381,700	67,437	-	-	-
	\$ 2,187,477	\$ 2,879,913	\$ 2,492,878	\$ 3,498,308	\$ 3,842,911

Source: Oregon Department of Education and District Records

Student Success Teams – Annual Investment
\$9,994,560

SIA Investment

This investment was made for the 2020-21 year through the District's SIA plan but was unable to be implemented in its entirety. The original investment for 2020-21 was budgeted at \$13.2 million but only \$3.4 million was able to be funded. The table below reflects the reduced investment for 2020-21. As the investment in SIA is expected to be greater than the 2020-21 adjusted SIA grant, more of the Student Success Teams are planned to be implemented for the 2021-22 school year. Note that the Student Success Coaches reported in the SEL investment above are considered part of the Student Success

Teams but are not included in the budget total listed for this investment.

There are no metrics associated with this investment until the SIA application is reviewed by ODE and the Student Success Teams can be fully implemented.

	Students Served	Cost Per Student
2020-21	38,939	\$88
2020-22 (Projected)	39,807	\$251

	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$ 3,437,750	\$ 9,994,560

Equity Administrator/Equity Training – Annual Investment
\$594,094

SIA Investment

This investment was originally planned for the 2020-21 year through the District's SIA plan and included an Equity TOSA. This investment was not funded with the reduced SIA plan. With the increase in funding for 2021-22 budget, this investment has been reinstated with the Equity TOSA changing to an Equity Co-Administrator.

There are no metrics associated with this investment until the SIA application is reviewed by ODE and the investment can be fully implemented.

	Students Served	Cost Per Student
2020-21 (Projected)	41,380	\$0
2021-22 (Projected)	39,807	\$15

	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$ -	\$ 537,625
Non-Salary	-	56,469
Total	\$ -	\$ 594,094

Equity Based K-12 Class Size – Annual Investment \$6,672,698

SIA Investment

Teachers are allocated based on a weighted enrollment number which weighted the students in poverty by 1.25 at the elementary level and 1.50 at the secondary level. The original investment amount for the 2020-21 year was \$6,823,637, however with the reduced SIA funding due to the COVID-19 pandemic, the District was only able to fund \$4,400,952 in 2020-21.

There are no metrics associated with this investment until the SIA application is reviewed by ODE.

	Students Served	Cost Per Student
2020-21	37,502	\$117
2021-22 (Projected)	38,330	\$174

	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$ 4,400,952	\$ 6,672,698

All Staff Professional Development: Behavioral & Mental Health Supports for Students – Annual Investment \$250,000

SIA Investment

This investment was originally included in the 2020-21 year through the District's SIA plan, however due to the reduced funding it was not implemented. With the anticipated increased funding in 2021-22, it is included in the budget for the new year.

There are no metrics associated with this investment until the SIA application is reviewed by ODE and the investment can be fully implemented.

	Students Served	Cost Per Student
2020-21	38,939	\$0
2021-22 (Projected)	39,807	\$6

	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$ -	\$ 250,000

Remaining SIA Investments – Annual Investment \$6,484,670

In *What Does the Most Good...and for Whom?: A Guide to Academic Return on Investment Analysis* (2020), the District Management Group (DMG) asserts that “districts generally do not have the resources to analyze multiple programs each year” (p.10). In selecting programs for determining academic return on investment (AROI), DMG advises districts to set minimum threshold criteria for size and

scope to focus the list on high-potential candidate programs. This “minimum threshold requirement works as a filter to focus on programs of sufficient size and scope, ensuring that there will be significant value to applying an AROI analysis to the program” (p.12).

“Thoughtful program selection is one of the most important steps in the AROI process and can be managed effectively by using a structured program selection rubric” (p.13). Using a program selection

rubric helps “identify which of the programs, strategies, or efforts has the greatest potential to generate actionable insights and have the most significant impact on students as a result of an AROI analysis” (p. 13). DMG’s program selection rubric uses 10 criteria including scope, investment of dollars and staff time, data availability, and the political context surrounding the program. The District’s AROI team

applied DMG’s program selection rubric to identify which of the 15 SIA investments would be beneficial for the District to track academic return on investment. The AROI team determined that six of the 15 SIA investments should be included. These investments are described above. The remaining nine investments total \$6,484,670.



GLOSSARY OF TERMS AND ACRONYMS

10K

A group of finance leaders from school districts in Oregon with student enrollment counts greater than 10,000 students.

5D+ TRAINING

A training program based on the 5 Dimensions of Teaching and Learning (5D) instructional framework, which is derived from an extensive study of research on the core elements that constitute quality instruction. These core elements include Purpose, Student Engagement, Curriculum and Pedagogy, Assessment for Student Learning and Classroom Environment and Culture. The '+' training beyond the 5 Dimensions for Professional Collaboration and Communication based on activities and relationships that teachers engage in outside of classroom instruction.

ABAR

Anti-Bias Anti-Racism

ACCRUAL BASIS

The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

ACMA

Arts and Communications Magnet Academy

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).

AED

Automated External Defibrillator

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.

ARO

Academic Return on Investment

ASBO

Association of School Business Officials International

ASHREA

American Society of Heating, Refrigerating and Air-Conditioning Engineers

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.

AUDIT

An official inspection of an individual's or organization's accounts, typically by an independent body.

AVERAGE DAILY MEMBERSHIP (ADM)

The year-to-date average of daily student enrollment.

AVID

Advancement Via Individual Determination

BALANCED BUDGET

Projected resources equal projected requirements within each fund.

BALLOT MEASURE 98 (HSS)

High School Success is a fund initiated by ballot Measure 98 in November 2016 to aid in increasing graduation rates and ensuring high school graduates are ready for their next step. The measure passed with 65% voter support and allowed the Oregon Department of Education (ODE) to disperse \$170 million total during the 2017-19 biennium among districts and charter schools that serve students in grade 9 through grade 12. All areas of eligibility must be fully in place by the end of the 2020-21 school year.

BASE

Beaverton Academy of Science and Engineering (replaces HS2 and SST in the 2020-21 school year)

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

A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the purposed means of financing them.

BUDGET COMMITTEE

A statutorily (ORS 294.414) defined committee composed of the School Board and an equal number of citizen members appointed by the Board. The committee is responsible for reviewing the budget as proposed, recommending changes and approving the final budget which is presented to the School Board for adoption.

BUDGET DOCUMENT

Written report showing the school district's comprehensive financial plan for one fiscal year. It must include a balanced statement of actual revenues and expenditures for each of the last two budgets and estimated revenues and expenditures for the current and upcoming budget.

BUDGET MESSAGE

Written explanation of the budget and the school district's financial priorities. It is prepared and presented by the Superintendent of the school district.

BUDGETARY CONTROL

The control or management of a school district in accordance with an adopted budget to keep expenditures within the limitations of available appropriations and available resources.

CAPITAL BUDGET

A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

CAPITAL OUTLAY

Items which have a useful life of one or more years and exceed a dollar threshold established by the district, such as land, buildings, furniture, and equipment.

CAPITAL PROJECTS FUND

Accounts for resources, usually bond sale proceeds, used for activities related to the purchase or construction of major capital assets.

CARES ACT

Coronavirus Aid, Relief and Economic Security Act

CCI

Communications & Community Involvement

CDL

Comprehensive Distance Learning

CET

Construction Excise Tax

CEYP

Continuing Education for Young Parents

CHRLF

Culturally and Historically Responsive Literacy Framework

CIP

Construction in Progress

COLA

Cost of Living Adjustment

CONTINGENCY

An estimate in an operating fund for unforeseen spending that may become necessary.

COVID-19

A mild to severe respiratory illness that is caused by a coronavirus that was first identified in Wuhan, China in December 2019. In 2020, the virus was declared a global pandemic.

CPR

Cardiopulmonary resuscitation

CTE

Career and Technical Education

CTE CONCENTRATOR

A student at the secondary school level who has completed at least two course credits in a single CTE POS.

CTE POS

Career and Technical Education Program of Study

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.

DEPRECIATION

A reduction in the value of an asset with the passage of time, due in particular to wear and tear.

DMG

District Management Group is an independent consultant that helps school district leaders combine the most effective educational best practices with proven management techniques to bring about measurable, sustainable improvements in student outcomes. The District works with DMG on AROI.

E&RC

Energy and Resource Conservation

EGC

Emotional Growth Center

EL

English Learner

ELA

English Language Arts

ELC

Emotional Learning Center

ELD

English Language Development

ELL

English Language Learner

ELPA

English Language Proficiency Assessment for the 21st Century

ENERGY STAR

Voluntary program of the EPA that helps businesses and individuals save money and protect our climate through superior energy efficiency

EPA

Environmental Protection Agency

ES

Elementary School

ESD

Education Service District

ESSA

Every Student Succeeds Act

ESSER Fund

Elementary and Secondary School Emergency Relief Fund

EVER ELL

A student receiving or eligible for ELL services reported by any district beginning in the 2006-07 school year.

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.

FLEX

FLEX Online School

FRL

Free and reduced lunch

FTE

Full-time Equivalent

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.

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

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.

GAAP

Generally Accepted Accounting Principles

GASB

Governmental Accounting Standards Board

GED

General Education Development

GENERAL FUND

A fund used to account for most operating activities except those activities required to be accounted for in another fund.

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.

GRANT

A donation or contribution in cash which may be made to support a specified purpose or function, or general purpose.

HB

House Bill

HB 3427

House Bill that established the SSA and allocated funding to education purposed including the SIA.

HR

Human Resources Department

HS2

Health and Sciences School (replaced by BASE in the 2020-21 school year)

HSS

High School Success (Measure 98)

IB

International Baccalaureate

IEP

Individualized Education Program

IGA

Intergovernmental Agreement

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.

IPM

Integrated Pest Management

ISB

International School of Beaverton

ISC

Independent Skills Center

IT

Information & Technology

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.

LIPI

Limited In-Person Instruction

LITT

Library Instructional Technology Teacher

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).

MTSS

Multi-Tiered System of Support

MYP

Middle Years Programme

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

OKA

Oregon Kindergarten Assessment

OREGON GREEN SCHOOLS

A local nonprofit organization formed in 1997 dedicated to helping Oregon schools set up and maintain effective, permanent waste reduction and resource efficiency programs that improve schools and communities.

ORS

Oregon Revised Statutes. Oregon laws established by the legislature.

OSAS

Oregon Statewide Assessment System

OSU

Oregon State University

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

PGE

Portland General Electric

PLTW

Project Lead the Way

PPE

Personal Protective Equipment

PROGRAM

A group of related activities to accomplish a major service or function for which the local government is responsible.

PROPERTY TAXES

Ad valorem tax certified to the county assessor by a local government unit.

PROPOSED BUDGET

Financial and operating plan prepared by the budget officer. It is submitted to the public and the budget committee for review.

PURCHASED SERVICES

Includes such items as conference fees, mileage paid, consultant fees, fees of subcontractors, utilities including electricity, telephone, water, refuse and gas, liability, property and fleet insurance.

PV (PHOTOVOLTAIC)

A photovoltaic system, also PV system or solar power system, is a power system designed to supply usable solar power by means of photovoltaics.

PVH-PMSA

Portland-Vancouver-Hillsboro Primary Metropolitan
Statistical Area

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.

RMV

Real market property value

SAM

Staffing Allocation Methodology

SB

Senate Bill

SB 1149

Senate Bill effective in 2002 requiring Portland General Electric and Pacific Power to collect a “public purpose charge” in billing to provide additional funding for energy efficiency efforts in eligible public K-12 school facilities within their service areas.

SCC

Social Communication Center

SEL

Social Emotional Learning

SIA

Student Investment Account, the account by which the State of Oregon has divided approximately 50% of the resources of the Student Success Act

SLC

Structured Learning Center

SPED

Special Education

SRC

Structured Routines Center

SSA

Student Success Act

SSC

Student Success Coach

SSF

State School Fund

SST

School of Science and Technology (replaced by BASE in the 2020-21 school year)

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.

SYNERGY

Student information management system.

T4B

Teach for Beaverton, an innovative teacher residency program for student teachers in partnership with Oregon State University

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.

TSC

Transportation Support Center

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

