









ADOPTED BUDGET

2021-2022

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

Beaverton School District 16550 SW Merlo Rd., Beaverton, Oregon 97003

www.beaverton.k12.or.us

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



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

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

BEAVERTON SCHOOL DISTRICT

Beaverton, Oregon

ADOPTED BUDGET 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 teach students knowledge and skills for our evolving world.
- WE seek, support, and recognize our world class employees.
- WE engage students with a variety of relevant and challenging learning experiences.
- WE create learning environments that promote student achievement.
- WE build honest, safe, and inclusive relationships with our diverse students and their families.
- WE provide needed support so that every student succeeds.
- WE work and learn in teams to understand student needs and improve learning outcomes.
- WE partner with the community to educate and serve our students.

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



This Meritorious Budget Award is presented to

BEAVERTON SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget for the Fiscal Year 2020–2021.

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



Claire Hertz, SFO President

Clave Hert

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

Executive Director

Christopher P. Morrill

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EXECUTIVE SUMMARY



WE
EXPECT
EXCELLENCE

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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 million
- 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 prepandemic 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 students' 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,

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 Services, Community **Facilities** Acquisition Construction, Debt Service, Other Uses (mainly transfers), Contingency, and Unappropriated Ending Fund Balance.

The District's budget message and adopted budget is based on a \$9.3 billion State School Funding level for the 2021-23 biennium. The 2021-22 adopted budget for the District is \$1,023,754,966 for all funds, an \$80.8 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 \$44.1 million for the 2021-22 adopted 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 \$8.7 million in State School Fund, \$0.1 million in other local revenue, and \$0.8 million from Education Service District (ESD).

General Fund

As adopted, the General Fund budget for 2021-22 totals \$580,428,011. This is an increase of \$44.1 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 adopted 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.

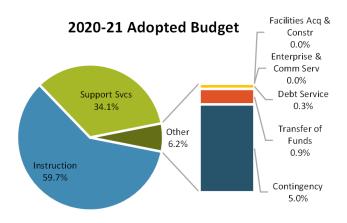


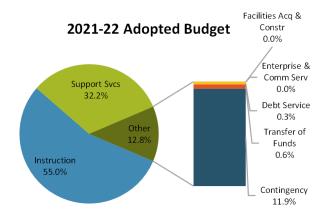
It is helpful to compare the 2021-22 and 2020-21 adopted budgets. The allocation to Instruction decreased from 59.7% to 55.0% of the total General Fund budget. Support Services decreased from 34.1% to 32.2%. These decreases are largely due to the contingency increase from 5.0% to 11.9%, as well as enrollment 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 \$438,304,003 from the State School Fund formula. The estimate is based on ODE's February 26, 2021 projection 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

Monday

August 31, 2020 Monday	 School Board Meeting - 6:30 pm Budget Committee openings Application process discussion 	Virtual Meeting
November 30, 2020 Monday	 School Board Meeting - 6:30 pm Appoint Budget Committee members to fill vacancies 	Virtual Meeting
March 8, 2021 Monday	 Provide up-to-date budget information prior to budget proposal Budget Committee to ask questions about process and significant factors influencing the budget 	Virtual Meeting
May 3, 2021 Monday	 Superintendent proposes the budget and delivers the budget message Elect Budget Committee officers Public testimony 	Virtual Meeting
May 17, 2021 Monday	 Budget Committee Meeting - 6:30 pm Budget Committee discussion Approval of budget and tax levies 	Virtual Meeting
June 21, 2021	School Board Meeting - 6:30 pm	Virtual Meeting

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

Budget public hearing Board makes appropriations Adopt budget and tax levies

BUDGET SUMMARY BY FUND – ALL FUNDS FIVE YEARS ADOPTED BUDGETS

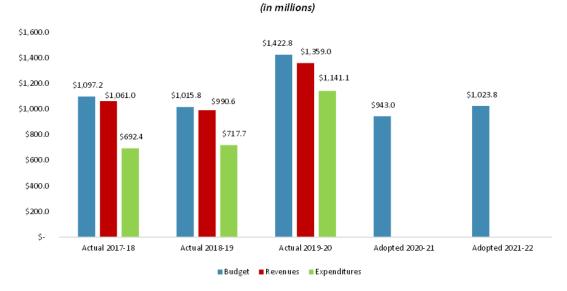
Total revenue and expenditures budget for all funds have increased by \$80.8 million from 2020-21 to 2021-22. This increase is primarily due to the inclusion of approximately \$67.0 million in the Grant Fund for ESSER funds. These federal funds were awarded in three grants, ESSER I, II and III. ESSER 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	Adopted Budget 2021-22
100	General Fund	\$ 485,584,740	\$ 488,328,269	\$ 515,619,825	\$ 536,377,901	\$ 580,428,011
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	8,301,161
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	94,769,568	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	9,453,790	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	\$ 943,012,815	\$ 1,023,754,966

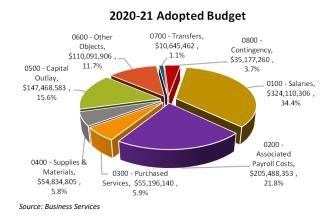
Summary of Revenues & Expenditures - All Funds

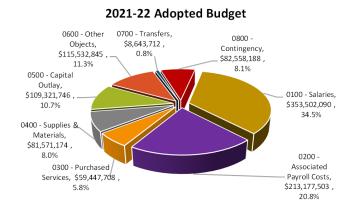


Source: Business Services

EXPENDITURES BY OBJECT – ALL FUNDS

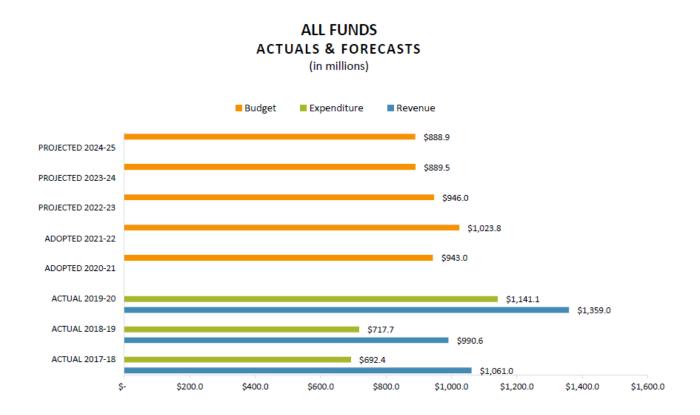
The following charts show a comparison of the District's all funds adopted 2020-21 and 2021-22 budgets. Major changes in the District's budget are a decrease in 0500 Capital Outlay due to the spend down of the 2014 Capital Construction Bond and an increase in 0800 Contingency due to a \$42.5 million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





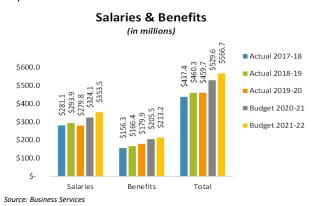
THREE YEAR FORECAST – ALL FUNDS

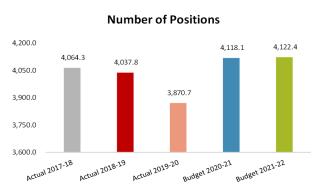
Although costs continue to increase, especially in the area of employee salaries and benefits, the forecast for all funds is decreasing through 2024-25 due to the spend down of the 8-year capital construction bond, fluctuations in debt service funds, forecasted declining enrollment, and the spend down of the one-time ESSER II, III and Summer Learning grants.



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 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 \$67.0 million and a large portion of these funds will be allocated as positions. Benefits have increased by 3.7% 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 an increase of 0.1% in positions.

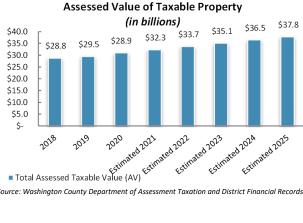




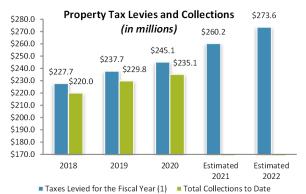
ASSESSED VALUE AND PROPERTY TAX SUMMARIES

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	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.

	Original		Outstanding at June 30,	Pri	ncipa	al	Outstanding at June 30,	Interest
Issue Date	Issue		2020	Additions	F	Reductions	2021	Rates
General Obligation Bo								
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 C	Obligation Bond	<u>s:</u>						
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 Bond	s:						
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	

Change in Total Debt

(in millions)

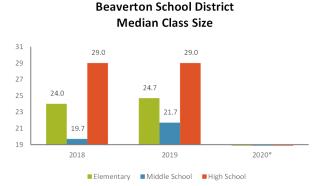


Beaverton School District 13 Executive Summary

Source: Business Services

BENCHMARK DATA

A calculation of the median class size, as reported in the Class Size Report on the 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).

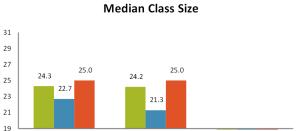


* Data was not collected in the 2019-20 year due to the COVID-19 pandemic. ODE will begin reporting again in the 2020-21 year.

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.

State of Oregon



■ Elementary ■ Middle School ■ High School

* 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

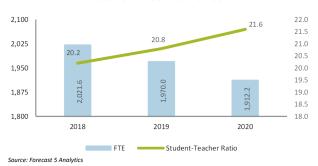
2019

2020°

2018

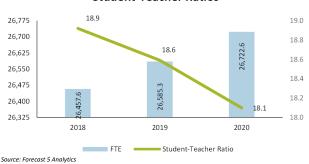
In addition to the individual classroom teachers, the average student-teacher ratio uses all non-Special Education teachers by Full Time Equivalent (FTE), including elementary (music, art and physical education) specialists.

Beaverton School District Student-Teacher Ratios



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

State of Oregon Student-Teacher Ratios





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 Source: Forecast 5 Analytics	773.5	26.2

The following table compares the per pupil expenditures of the District to the other 10K districts for 2020.

District	1000 - Instruction	2000 - Support Services	Total
Portland SD 1J	\$7,396	\$5,794	\$13,190
David Douglas SD 40	\$7,399	\$4,691	\$12,090
Reynolds SD 7	\$7,339	\$4,453	\$11,792
North Clackamas SD			
12	\$7,185	\$4,581	\$11,766
Tigard-Tualatin SD			
23J	\$7,405	\$4,030	\$11,435
Beaverton SD 48J	\$7,159	\$4,044	\$11,203
Salem-Keizer SD 24J	\$7,193	\$3,854	\$11,047
Hillsboro SD 1J	\$6,729	\$4,265	\$10,994
Medford SD 549C	\$6,541	\$4,221	\$10,762
Gresham-Barlow SD			
10J	\$6,860	\$3,791	\$10,651
Eugene SD 4J	\$6,589	\$4,058	\$10,647
Springfield SD 19	\$6,113	\$4,091	\$10,204
Bend-LaPine SD1	\$6,116	\$3,852	\$9,968

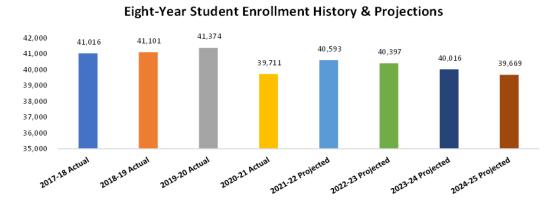
Source: Forecast 5 Analytics

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

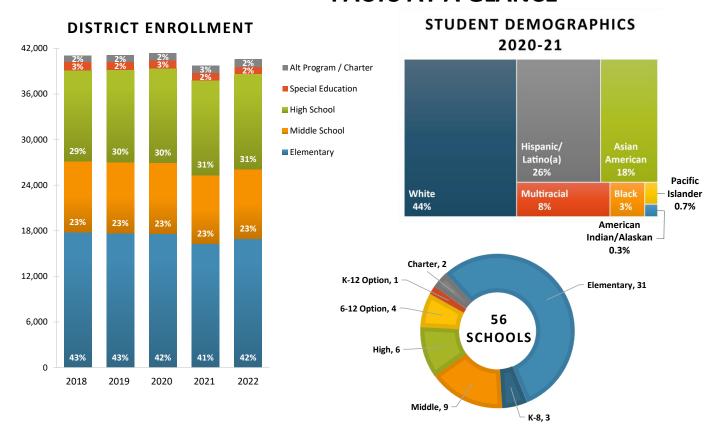
BEAVERTON SCHOOL DISTRICT 2021-22 ADOPTED BUDGET DOCUMENT ORGANIZATIONAL SECTION TABLE OF CONTENTS

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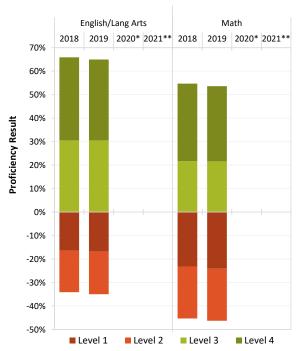




DISTRICT-WIDE FACTS AT A GLANCE



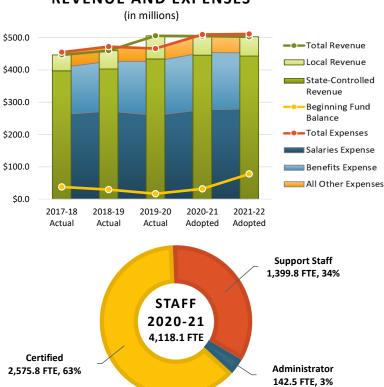
PERFORMANCE MEASURES



* Due to the COVID-19 pandemic, test scores are not available for 2020.

** Test scores not yet available for 2021.

GENERAL FUND REVENUE AND EXPENSES



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

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.

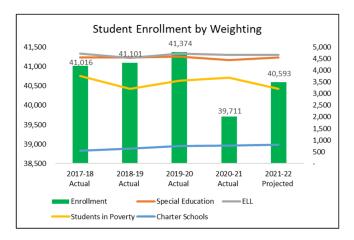
On average, the students of the District exceed the statewide test score averages and District schools receive high ratings based on Oregon's state education standards. The District's dropout rates have declined and graduation rates have increased in the past decade. The success of the District's educational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



Between the fall of 2011 with enrollment of 39,054 to the fall of 2021 with projected enrollment of 40,593, the District has experienced average growth of 3.9% during the past 10 years. Within those years, enrollment growth increased as much as 6.0% in many years and decreased 4.4% 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	2018-19	2019-20	2020-21	2021-22
		Actual	Actual	Actual*	Goal	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	63.6%	62.1%	N/A	70.5%	70.3%
	- Mathematics	64.0%	63.9%	N/A	68.9%	71.6%
3.	Fifth grade students proficient or advanced in:					
	- English Language Arts	68.6%	68.6%	N/A	72.1%	75.0%
	- Mathematics	54.9%	53.2%	N/A	60.9%	63.4%
	- Science	73.8%	47.3%	N/A	56.4%	N/A
4.	Eighth grade students proficient or advanced in:					
	- English Language Arts	64.2%	64.5%	N/A	79.3%	72.1%
	- Mathematics	54.0%	53.4%	N/A	61.1%	63.5%
	- Science	N/A	48.4%	N/A	57.2%	N/A
5.	Eleventh grade students proficient or advanced in:					
	- English Language Arts	60.7%	58.7%	56.9%	60.9%	65.1%
	- Mathematics	43.4%	46.1%	40.3%	46.2%	55.4%
	- Science	43.4%	40.2%	41.5%	47.3%	50.6%
6.	Students graduating in:					
	- Four years	86.4%	85.6%	89.3%	89.4%	87.4%
	- Five years	88.9%	89.1%	88.6%	89.5%	90.1%
7.	Graduates completing 4 or more credits					
	with a C or better in the six Career Learning	58.8%	60.0%	67.1%	66.0%	69.3%
	Areas					
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 antibias antiracist (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 multiracial 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 alltime highs for economically disadvantaged students, Ever ELL students, Hispanic/Latino, and multi-racial students. Community School's fiveyear 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

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Administrator	2.0	2.0	2.0	3.0	4.0
Certified	-	-	-	1.0	-
Classified	2.0	2.0	2.0	4.0	3.0
Total	4.0	4.0	4.0	8.0	7.0

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 of 2020-21, as well as the Administrator for Strategic Initiatives and District Legal Counsel.

Business Services

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Administrator	2.0	1.6	0.8	2.0	2.0
Classified	24.1	24.9	24.0	32.5	32.8
Total	26.1	26.5	24.9	34.5	34.8

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

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Administrator	1.0	1.0	1.0	1.0	1.0
Classified	6.3	6.2	5.5	5.7	6.6
Total	7.3	7.2	6.5	6.7	7.6

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 O&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%

- 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

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Administrator	4.9	5.0	4.9	5.0	5.0
Classified	292.3	300.2	294.8	311.0	307.0
Total	297.3	305.1	299.7	316.0	312.0

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-todate 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 Districtwide 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)	33,522	33,629	28,314	Usage (-15.8%)
(\$ x 1,000)	(\$3,590)	(\$3,670)	(\$3,259)	Cost (-11.2%)
Natural Gas				
(Therms x 1,000)	1,396	1,307	1,323	Usage (+1.2%)*
(\$ x 1,000)	(\$1,105)	(\$992)	(\$920)	Cost (-7.3%)*
Water				
(CCF x 100)	158	155	107	Usage (-24.0%)*
(\$ x 1,000)	(\$2,501)	(\$2,645)	(\$2,476)	Cost (-3.8%)*
Solar PV Production				
(1,000 x kwh)	420	710	771	Production (+8.6%)
(\$ x 1,000)	(\$44,979)	(\$77,484)	(\$88,688)	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 energyefficient 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 socioeconomic 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

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Administrator	4.9	5.0	5.0	5.0	5.0
Certified	11.3	11.4	8.3	9.6	8.9
Classified	24.3	24.2	24.4	19.4	20.0
Total	40.5	40.7	37.7	34.0	33.9

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.

- 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

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Administrator	2.0	1.7	2.0	2.0	2.0
Certified	-	-	0.3	-	0.3
Classified	43.5	44.8	44.3	44.2	43.2
Total	45.5	46.5	46.6	46.2	45.5

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.

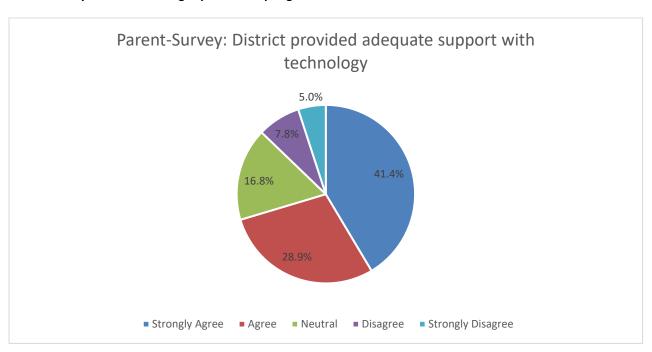


Staff and student surveys report:

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)

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Administrator	20.4	19.0	18.7	21.0	21.0
Certified	506.8	497.0	484.8	540.1	549.4
Classified	292.4	288.0	258.6	258.4	257.0
Total	819.6	804.0	762.1	819.5	827.4

Purpose: To foster deeper collective efficacy amongst schools in their alignment of curriculum, instruction, and assessment. Grow the District's capacity in anti-bias antiracist 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 antiracism- As a district, the goal is to be antiracist 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

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Administrator	1.0	1.0	0.9	1.0	1.0
Classified	106.4	109.5	103.8	112.4	113.3
Total	107.4	110.5	104.7	113.4	114.3

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:
- Breakfasts 491,881
- Lunches 1,747,271
- Supper meals 97,820
 March 16, 2020-June 12, 2020:
- Emergency closure meals: 318,543
 June 14, 2020-September 11, 2020:
- 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.



- 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 assistant 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

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Classified	31.6	33.7	32.5	31.4	29.9
Total	31.6	33.7	32.5	31.4	29.9

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.



- 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

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Budget	Budget
Administrator	1.0	1.0	1.0	1.0	1.0
Classified	185.0	185.4	174.2	192.3	195.4
Total	186.0	186.4	175.2	193.3	196.4

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.



- 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 sevenmember Board which approves the administrative officials. The daily operations of the District are under the supervision of the Superintendent. As required by generally accepted accounting principles (GAAP), all activities of the District are included in the basic financial statements of the 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 88.0% of all General Fund revenue, excluding beginning fund balance.

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

In addition, voters renewed a five-year Local Option Levy in May 2018 that generates property taxes to be spent specifically on classroom teachers. The levy comprises 7.2% of all General Fund revenue, excluding beginning fund balance.

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 fo 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 \$67.0 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.

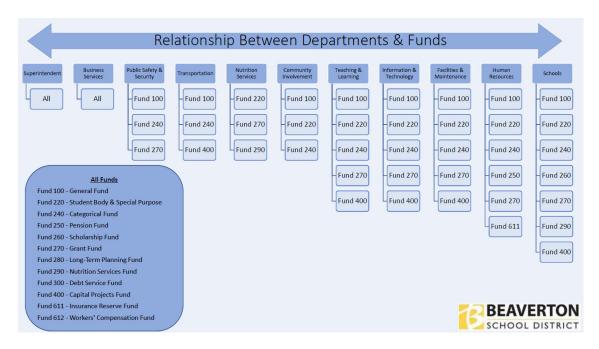
Capital Projects Fund – Accounts for activities related to the acquisition, construction, and improvement of District facilities and equipment. Principal revenue sources are proceeds from the sale of GO bonds, construction excise tax and interest earnings.

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. 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

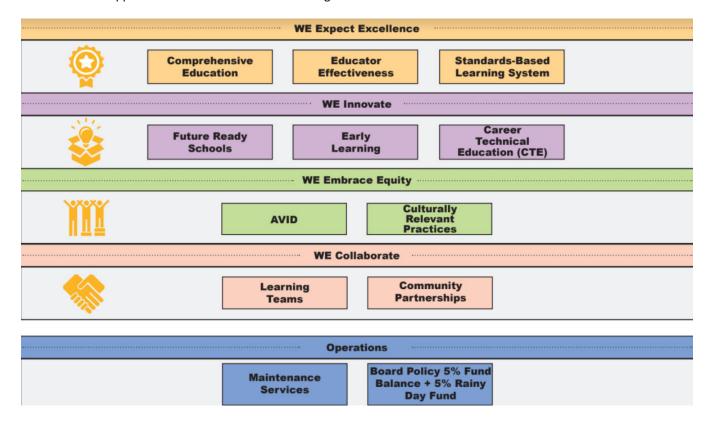
District budget shall be prepared and authorized in full compliance with the Local Budget Law. The Chief Financial Officer, now filled by the Associate Superintendent for Business Services, shall be the budget officer.

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, \$46.4 million for ESSER III, and \$4.2 million in Coronavirus Aid, Relief and Economic Security (CARES) Act from Washington County. 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:



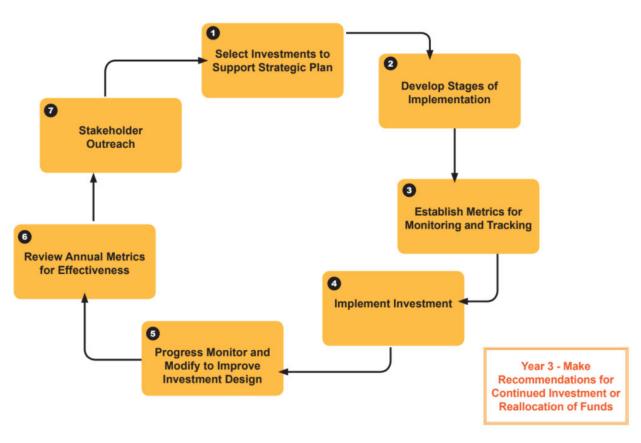
THE BUDGET PROCESS. The District prepares its annual budget in accordance with Oregon Local Budget Law (ORS 294), which provides standard procedures for the preparation, presentation and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law 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 umulative Annual vestment	In	2021-22 vestment Change	Total umulative Annual nvestment
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
		•	-	•	•

Pillar: Innovation

Investments Continuing to be Monitored for 2021-22

			Prior Cumulative Annual	I	2021-22 nvestment	Total Cumulative Annual
Strategic Investment	Investment	I	nvestment		Change	Investment
Early Childhood Education	9 Pre-K Programs/PD	\$	2,372,614	\$	i	\$ 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.

|--|

Pillar: Equity
Investments Continuing to be Monitored for 2021-22

Strategic Investment	Investment	Prior Cumulative Annual nvestment	ı	2021-22 nvestment 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

GRAND TOTAL	\$ 22,401,602	¢ 10 6E0 EEE	¢ E1 060 247

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

Remaining SIA Investments - not included in full AROI analysis





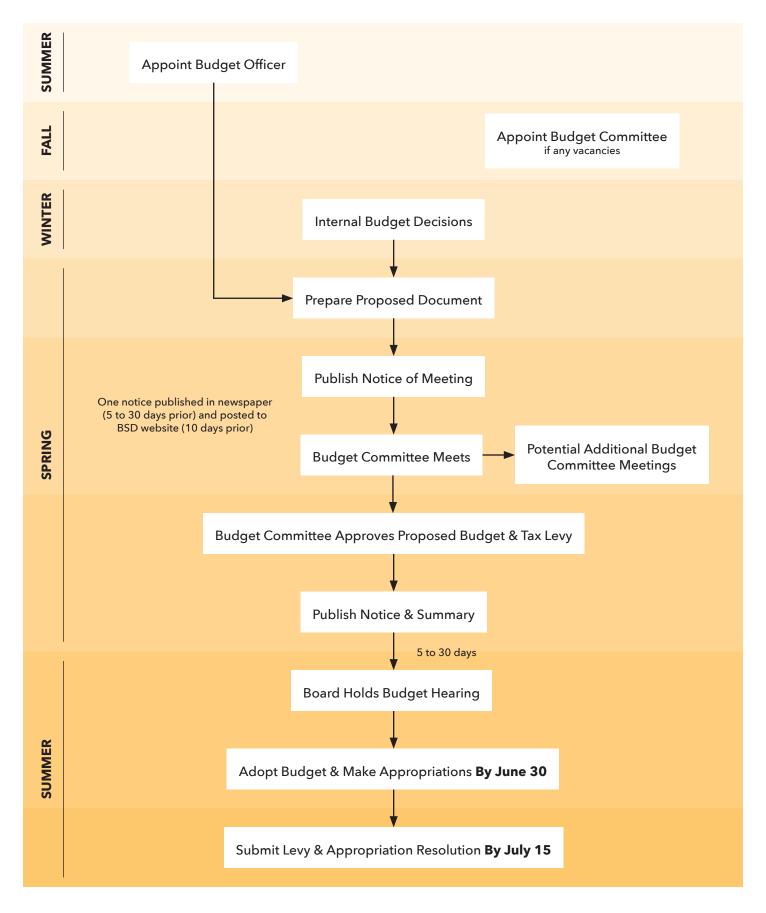
2,803,007

3,681,663

6,484,670

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.

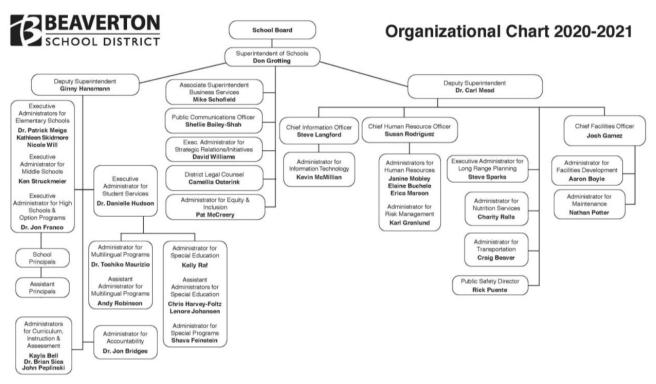
The Adopted Budget is a financial plan which may be subject to change as a result of circumstances or events occurring during the ensuing budget period. All appropriation transfers are authorized when completed

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

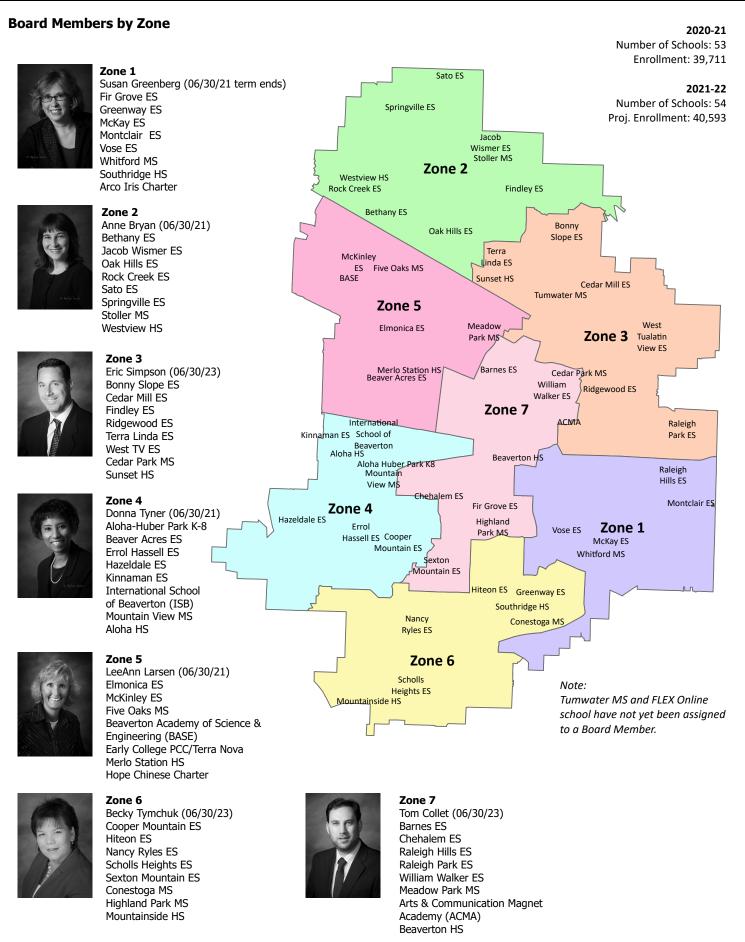
Board policy states that the District reserves include both a sufficient General Fund Ending Fund Balance of at least 5% of total actual revenues and a Financial Reserve (Rainy Day Fund) of 5% of the total resources of the General Fund. The Financial Reserve policy is currently under review with the 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.



(effective July 20, 2020)







FINANCIAL SECTION



WE EMBRACE EQUITY

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Workers' Compensation Fund - 612 Three Year Forecast	183

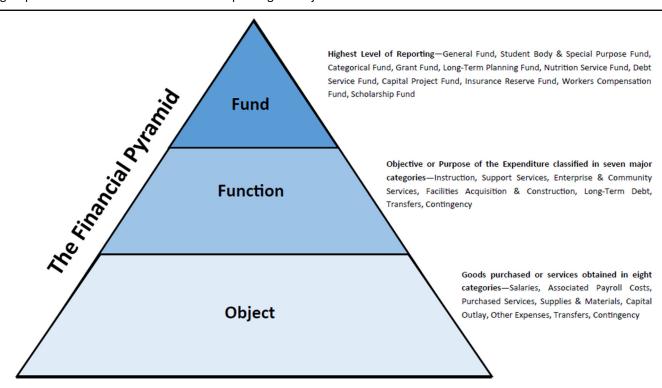
FINANCIAL OVERVIEW

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 expenditures 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

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

In 2021-22, the adopted revenue for all funds totals \$1.0 billion, an increase of \$80.8 million or 8.6% compared to the 2020-21 adopted budget. 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 within the 203.9% increase in federal revenue.

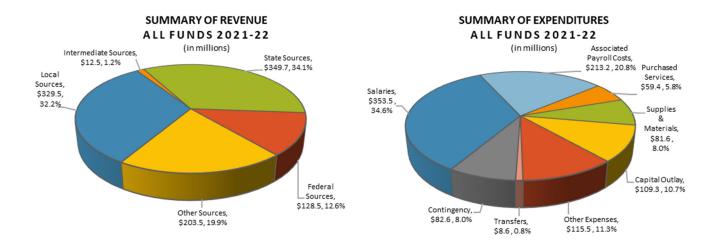
The primary source of revenue for all funds is State Sources totaling \$349.7 million or 34.1% of all sources. The second highest source of revenue totaling \$329.5 million or 32.2% is Local Revenue (property taxes). Other Sources (beginning fund balance and transfers) totaling \$203.5 million or 19.9%

is the third major funding source. Together, State, Local and Other Sources comprise \$882.7 million or 86.2% of all sources.

All Funds Expenditure

The 2021-22 adopted budget expenditures for all funds have increased by \$80.8 million or 8.6% 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 \$353.5 million or 34.6% of all funds. Associated Payroll Costs is the second largest component of the expenditure budget at \$213.2 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 2024.



OPERATING FUNDS

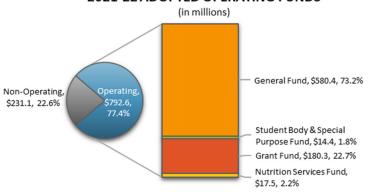
For the purposes of regular District operations, the following funds are considered to be operating funds:

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

Together, these funds total \$792.6 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 ADOPTED 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		202	2021-22	
	Transfers In	Transfers Out	Transfers In	Transfers Out	
General Fund	\$ -	\$ 6,461,906	\$ -	\$ 3,033,212	
Student Body & Special Purpose Fund	3,005,000	10,000	-	15,000	
Special Purpose Fund	-	3,000,000	-	-	
Categorical Fund	-	-	3,197,000	129,161	
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	4,777,212	-	3,027,212	-	
	\$ 10,645,462	\$ 10,645,462	\$ 7,577,662	\$ 7,577,662	

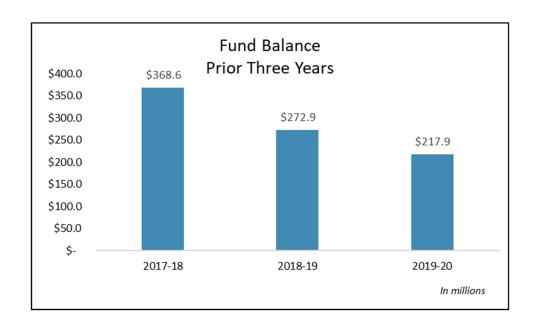
FUND BALANCES

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.

		<u>.</u>	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



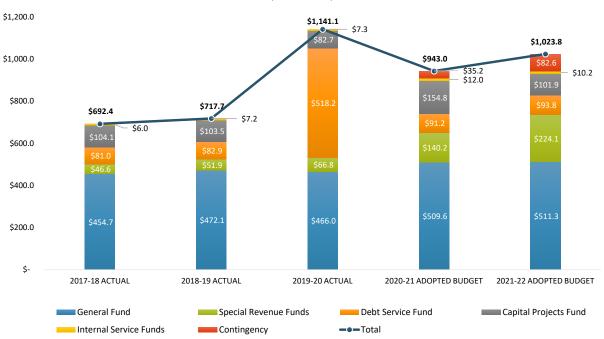
ALL FUNDS SUMMARY BY OBJECT

							Current						
				Actual (Audited)		Budget	Budget			2021-22 Budget		
			2017-18	2018-19		2019-20	2020-21		Proposed		Approved		Adopted
1000 I	Local Revenue	\$	279,041,238	\$ 303,602,252	\$	294,265,894	\$ 314,378,648	\$	329,502,677	\$	329,502,677	\$	329,502,677
2000	Intermediate Revenue		12,114,483	12,491,150		12,372,470	13,677,419		12,474,269		12,474,269		12,474,269
3000	State Revenue		273,744,442	273,870,719		300,638,138	354,855,239		349,692,354		349,692,354		349,692,354
4000	Federal Revenue		24,170,167	25,888,701		22,747,867	44,580,614		128,547,853		128,547,853		128,547,853
5000	Other Sources		471,919,780	374,713,045		728,985,272	215,520,895		203,537,813		203,537,813		203,537,813
-	Total Revenues	\$1	,060,990,110	\$ 990,565,867	\$	1,359,009,641	\$ 943,012,815	\$	1,023,754,966	\$	1,023,754,966	\$	1,023,754,966
0100	Salaries	\$	281,116,984	\$ 293,949,194	\$	279,841,650	\$ 324,110,306	\$	353,754,962	\$	353,502,090	\$	353,502,090
0200	Associated Payroll Costs		156,323,751	166,361,280		179,869,746	205,488,353		212,829,060		213,177,503		213,177,503
0300	Purchased Services		35,556,379	38,419,513		32,404,045	55,196,140		59,447,708		59,447,708		59,447,708
0400	Supplies & Materials		36,792,413	35,171,375		27,540,556	54,834,805		81,666,745		81,571,174		81,571,174
0500	Capital Outlay		89,325,535	78,102,026		72,211,254	147,468,583		109,321,746		109,321,746		109,321,746
0600	Other Objects		90,022,433	100,421,023		526,597,041	110,091,906		115,532,845		115,532,845		115,532,845
0700	Transfers		3,228,905	5,285,322		22,644,914	10,645,462		8,643,712		8,643,712		8,643,712
0800	Other Uses of Funds (Contingency)		-	-		-	35,177,260		82,558,188		82,558,188		82,558,188
-	Total Expenditures		692,366,400	717,709,733		1,141,109,205	943,012,815		1,023,754,966		1,023,754,966		1,023,754,966
ı	Ending Fund Balance	\$	368,623,710	\$ 272,856,134	\$	217,900,436	\$ -	\$	-	\$	-	\$	-

Note: Minor differences due to rounding.

ALL FUNDS TOTAL EXPENDITURES

(in millions)



ALL FUNDS SUMMARY BY OBJECT THREE YEAR FORECAST

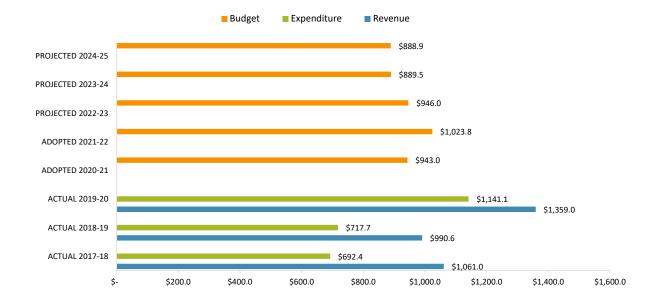
		Adopted		Forecasted	
		2021-22	2022-23	2023-24	2024-25
Revenue					
1000 Loc	cal Revenue	\$ 329,502,677	\$ 327,662,009	\$ 337,301,841	\$ 349,281,778
2000 Int	termediate Revenue	12,474,269	12,627,900	12,785,281	12,946,582
3000 Sta	ate Revenue	349,692,354	349,795,762	354,477,511	365,255,670
4000 Fe	deral Revenue	128,547,853	99,228,091	64,949,142	65,713,457
5000 Ot	her Sources	203,537,813	156,712,733	120,028,824	95,636,582
	Total Revenue	\$ 1,023,754,966	\$ 946,026,495	\$ 889,542,600	\$ 888,834,069
Expendit	tures				
0100 Sal	laries	\$ 353,502,090	\$ 353,680,708	\$ 354,072,547	\$ 363,948,968
0200 Ass	sociated Payroll Costs	213,177,503	209,441,827	208,048,560	210,917,279
0300 Pu	rchased Services	59,447,708	53,990,721	43,985,994	40,497,115
0400 Su	pplies & Materials	81,571,174	68,036,819	58,874,645	56,351,796
0500 Ca	pital Outlay	109,321,746	76,635,205	50,328,327	41,650,531
0600 Otl	her Objects	115,532,845	104,324,158	104,593,781	107,149,612
0700 Tra	ansfers	8,643,712	5,615,737	5,780,175	5,917,335
0800 Ot	her Uses of Funds (Contingency)	82,558,188	74,301,321	63,858,571	62,446,434
	Total Expenditures	\$ 1,023,754,966	\$ 946,026,495	\$ 889,542,600	\$ 888,879,069

Note: Minor differences due to rounding.

In all funds, overall decline in 2022-23 and 2023-24 due to the spend down of the 2014 Capital Bond and the one-time ESSER II, ESSER III and Summer Learning Grants. The District's local option levy is a five-year levy that expires in 2022-23. The renewal of the levy is included in this forecast. If the levy was not renewed in 2023-24, the District would reduce \$38.6 million in revenue (278 teachers). The District will also be spending down reserves quickly during the 2021-23 biennium if the State School Fund is not adequately funded.

ALL FUNDS ACTUALS & FORECASTS

(in millions)



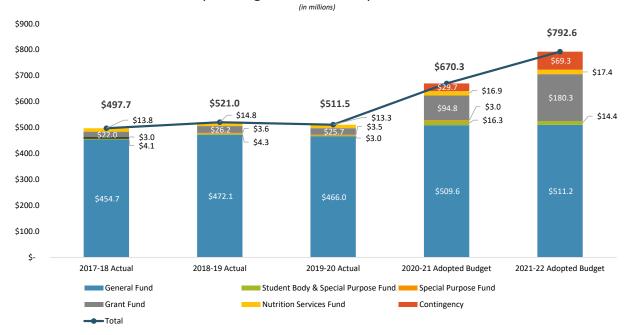
OPERATING FUNDS SUMMARY BY OBJECT

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).

						Current				
			Actual (Audited))		Budget		202	1-22 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	\$	215,849,632	\$ 215,849,632
2000 Intermediate Rev	enue	12,114,483	12,491,150		12,372,470	13,677,419	12,474,269		12,474,269	12,474,269
3000 State Revenue		271,463,524	273,277,011		299,233,847	353,855,239	346,992,354		346,992,354	346,863,193
4000 Federal Revenue		24,170,167	25,888,701		22,747,867	44,580,614	128,547,853		128,547,853	128,547,853
5000 Other Sources		47,021,243	38,634,219		44,325,095	48,260,190	88,897,408		88,897,408	88,897,408
Total Revenues	\$	535,705,286	\$ 546,562,759	\$	573,730,696	\$ 670,265,091	\$ 792,761,516	\$	792,761,516	\$ 792,632,355
0100 Salaries	\$	277,307,395	\$ 289,741,313	\$	275,804,688	\$ 319,514,002	\$ 349,360,289	\$	349,107,417	\$ 349,107,417
0200 Associated Payro	II Costs	154,455,431	164,329,466		177,569,513	202,862,773	210,358,958		210,707,401	210,707,401
0300 Purchased Servic	es	28,020,496	29,804,592		26,699,891	43,077,759	47,575,677		47,575,677	47,575,677
0400 Supplies & Mater	ials	29,130,727	26,521,074		19,724,037	43,344,621	70,794,553		70,698,982	70,698,982
0500 Capital Outlay		4,279,229	3,959,076		6,090,140	17,942,035	29,791,192		29,791,192	29,791,192
0600 Other Objects		2,396,200	2,593,802		2,504,257	4,390,316	11,361,915		11,361,915	11,361,915
0700 Transfers		2,093,799	4,064,145		3,064,722	9,476,906	4,247,423		4,247,423	4,118,262
0800 Other Uses of Fu	nds (Contingency)	-	-		-	29,656,679	69,271,509		69,271,509	69,271,509
Total Expenditur	es	497,683,277	521,013,469		511,457,248	670,265,091	792,761,516		792,761,516	792,632,355
Ending Fund Bala	nce \$	38,022,009	\$ 25,549,290	\$	62,273,448	\$ -	\$ -	\$	-	\$ -

Note: Minor differences due to rounding.

Operating Funds Total Expenditures



OPERATING FUNDS SUMMARY BY OBJECT THREE YEAR FORECAST

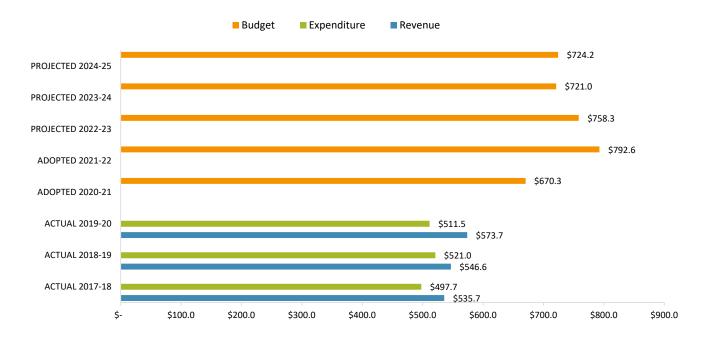
	Adopted		Forecasted	
	2021-22	2022-23	2023-24	2024-25
Revenue				
1000 Local Revenue	\$ 215,849,632	\$ 223,070,502	\$ 230,902,600	\$ 239,358,954
2000 Intermediate Revenue	12,474,269	12,627,900	12,785,281	12,946,582
3000 State Revenue	346,863,193	347,311,762	352,146,331	363,029,741
4000 Federal Revenue	128,547,853	99,228,091	64,949,142	65,713,457
5000 Other Sources	88,897,408	76,086,509	60,225,421	43,124,265
Total Revenue	\$ 792,632,355	\$ 758,324,764	\$ 721,008,776	\$ 724,172,999
•				
Expenditures				
0100 Salaries	\$ 349,107,417	\$ 350,092,002	\$ 351,203,560	\$ 361,924,971
0200 Associated Payroll Costs	210,707,401	207,428,873	206,443,942	209,791,968
0300 Purchased Services	47,575,677	44,707,600	36,664,893	34,674,289
0400 Supplies & Materials	70,698,982	60,508,281	53,561,219	52,591,689
0500 Capital Outlay	29,791,192	26,000,752	21,574,642	22,010,663
0600 Other Objects	11,361,915	11,430,012	10,053,446	10,152,860
0700 Transfers	4,118,262	4,364,123	4,484,754	4,576,575
0800 Other Uses of Funds (Contingency)	69,271,509	53,793,121	37,022,319	28,494,984
Total Expenditures	\$ 792,632,355	\$ 758,324,764	\$ 721,008,776	\$ 724,217,999

Note: Minor differences due to rounding.

In the District's operating funds, the overall decline is due to the spend down of the one-time ESSER II, ESSER III and Summer Learning Grants in the Grant Fund. The local option levy is a five-year levy that expires in 2022-23. The renewal of the levy is included in this forecast. If the levy was not renewed in 2023-24, the District would reduce \$38.6 million in revenue (278 teachers). In addition, if the State School Fund continues to be funded at the proposed \$9.3 billion for the 2021-23 biennium, the District will be spending down reserves due to inadequate State funding.

OPERATING FUNDS ACTUALS & FORECASTS

(in millions)



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 with each section.

GENERAL FUND (100)

		VARIANCE FROM	
OBJECT	DESCRIPTION	2020-21 BUDGET	VARIANCE EXPLANATION
0400	Supplies & Materials	\$ 3,953,662	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	(3,428,694)	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). In addition, in 2020-21, the District had an increased transfer amount to the Insurance Reserve which has been decreased back to the typical amount.
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.
	33	12,323,333	Total and tall for fear found 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	\$ (3,428,694)	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). In addition, in 2020-21, the District had an increased transfer amount to the Insurance Reserve which has been decreased back to the typical amount.
6000	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
2000	Support Services	(295,193)	Verious is due to the surfluction of suggestion in
3000	Enterprise & Community Service	(150,000)	Variance is due to the evaluation of excess capacity in this fund. Larger projects have been completed.
4000	Facilities Acquisition & Const	(500,000)	tilis fuliu. Larger projects have been completed.

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

SPECIAL PURPOSE FUND (230)

		VADIANCE EDOM	
FUNCTION	DESCRIPTION	VARIANCE FROM 2020-21 BUDGET	VARIANCE EXPLANATION
5200	Transfers of Funds	\$ (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.
5200	Transfers of Funds	129,161	Increase is due to proper accounting for the reimbursement on depreciation for buses and garages in the Categorical Fund. Transfer is to fund a portion of the FFCO debt payment that previously has been transferred from the General Fund.

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
2000	Support Services	34,286,124	grants, as well as additional capacity for carryover due to
4000	Facilities Acquisition & Const	11,955,646	the COVID-19 closures and new grants.

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
4000	Facilities Acquisition & Const	(200,000)	replacement funds from the Long-Term Planning Fund to
5200	Transfers of Funds	3,187,000	the Categorical Fund, effective July 1, 2021.
			Increase in contingency is due to a charge against salaries
6000	Contingency	6,450,000	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
			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
6000	Contingency	\$ (2,912,163)	application status.

For Nutrition Services Fund, variances greater than \$100,000 and 10% 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)	Decrease is due to spend down of the 2014 Capital Projects bond.

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	\$ (1,987,353)	Decrease is due to an increased transfer to Insurance Reserve from the General Fund in the 2020-21 budget, which has been reduced to a typical transfer amount in 2021-22.
			Increase in contingency for potential claims and COVID-
6000	Contingencies	286,832	19 effects.

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

WORKERS' COMPENSATION FUND

FUNCTION	DESCRIPTION		RIANCE FROM 0-21 BUDGET	VARIANCE EXPLANATION
2000	Support Services	خ	168,830	Increase due to correction of coding of certain staff positions.
2000	Support Services	٦	100,030	Increase in contingency for potential claims and COVID-
6000	Contingencies	\$	1,029,266	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

						1	I						
						Current							
				Actual (Audited)		Budget		2021-22 Budget					
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted				
1000	Local Reve	enue											
	100	General Fund	\$ 168,172,028	\$ 182,094,374	\$ 185,369,081	\$ 191,610,100	\$ 198,640,100	\$ 198,640,100	\$ 198,640,100				
	220	Student Body & Special Purpose Fund	4,442,980	4,373,588	3,004,181	10,300,000	8,700,000	8,700,000	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	775,000	775,000				
	250	Pension Fund	763	-	-	-	-	-	-				
	260	Scholarship Fund	93,829	99,597	87,548	105,000	100,000	100,000	100,000				
	270	Grant Fund	500,658	321,282	385,923	2,187,529	2,703,565	2,703,565	2,703,565				
	280	Long-Term Planning Fund	377,831	321,710	329,375	305,000	6,450,000	6,450,000	6,450,000				
	290	Nutrition Services Fund	4,919,087	5,259,366	3,657,560	5,794,000	5,805,967	5,805,967	5,805,967				
	300	Debt Service Fund	79,742,816	82,806,052	83,004,377	88,718,349	91,518,800	91,518,800	91,518,800				
	400	Capital Projects Fund	13,440,650	19,201,362	11,437,741	8,818,000	9,046,000	9,046,000	9,046,000				
	611	Insurance Reserve Fund	2,477,396	2,427,115	2,229,752	2,576,578	2,826,057	2,826,057	2,826,057				
	612	Workers' Compensation Fund	1,806,188	1,899,009	1,969,934	2,939,092	2,937,188	2,937,188	2,937,188				
		Total 1000 Local Revenue	279,041,238	303,602,252	294,265,894	314,378,648	329,502,677	329,502,677	329,502,677				
2000	Intermedi	ate Revenue											
	100	General Fund	11,826,208	12,149,110	12,150,332	12,551,064	11,736,500	11,736,500	11,736,500				
	270	Grant Fund	288,275	342,040	222,138	1,126,355	737,769	737,769	737,769				
		Total 2000 Intermediate Revenue	12,114,483	12,491,150	12,372,470	13,677,419	12,474,269	12,474,269	12,474,269				
3000	State Reve	enue											
	100	General Fund	265,382,776	264,593,871	289,212,449	295,814,737	287,033,164	287,033,164	286,904,003				
	240	Categorical Fund	2,280,917	593,708	114,658	1,000,000	2,700,000	2,700,000	2,829,161				
	270	Grant Fund	5,811,191	8,404,684	9,779,814	57,732,602	59,651,290	59,651,290	59,651,290				
	280	Long-Term Planning Fund	- 269,558	-	-	-	-	-	1,289,633	-	-	-	-
	290	Nutrition Services Fund		278,456	241,585	307,900	307,900	307,900	307,900				
		Total 3000 State Revenue	273,744,442	273,870,719	300,638,138	354,855,239	349,692,354	349,692,354	349,692,354				
4000	Federal Re	evenue											
	270	Grant Fund	15,435,149	17,165,360	15,314,190	33,723,082	117,210,561	117,210,561	117,210,561				
	290	Nutrition Services Fund	8,735,018	8,723,341	7,433,677	10,857,532	11,337,292	11,337,292	11,337,292				
		Total 4000 Federal Revenue	24,170,167	25,888,701	22,747,867	44,580,614	128,547,853	128,547,853	128,547,853				
5000	Other Sou												
	100	General Fund	38,921,404	30,226,097	35,686,526	36,402,000	83,147,408	83,147,408	83,147,408				
	220	Student Body & Special Purpose Fund	3,178,608	3,532,119	3,628,068	6,005,000	5,750,000	5,750,000	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	4,697,000	4,697,000				
	250	Pension Fund	71,037	61,970	-	-	-	-	-				
	260	Scholarship Fund	307,545	339,620	376,816	385,000	415,000	415,000	415,000				
	280	Long-Term Planning Fund	23,674,295	25,812,821	24,375,523	8,088,243	7,010,243	7,010,243	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	2,238,450	2,238,450				
	400	Capital Projects Fund	387,192,336	296,821,491	212,880,308	146,022,000	92,852,500	92,852,500	92,852,500				
	611	Insurance Reserve Fund	4,436,226	3,792,308	4,487,475	6,877,212	4,927,212	4,927,212	4,927,212				
	612	Workers' Compensation Fund	3,220,246	3,017,027	2,294,508	1,300,000	2,500,000	2,500,000	2,500,000				
		Total 5000 Other Sources 471,91		374,713,045	728,985,272	215,520,895	203,537,813	203,537,813	203,537,813				
		TOTAL REVENUES	\$ 1,060,990,110	\$ 990,565,867	\$ 1,359,009,641	\$ 943,012,815	\$ 1,023,754,966	\$ 1,023,754,966	\$ 1,023,754,966				

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND APPROPRIATION LEVEL

Page							l <u>-</u>	1		ı
						•	Current			
				2017 19			_	Bronocod		Adopted
Part				2017-16	2016-19	2019-20	2020-21	Proposed	Approved	Adopted
2000 Support-services 10.002 10.002 10.005 10.002 10.0000 20.0000 20.0000 20.0000 20.0000 20.0000 20.0000 20.0000 20.0000 20.0000 20.0000 20.0000 20.000000 20.000000 20.000000 20.000000 20.000000 20.000000 20.000000 20.000000 20.000000 20.000000 20.000000 20.000000 20.000000 20.000000 20.0000000 20.0000000 20.0000000 20.0000000000	100	General F	und							
Mathematics 1.00		1000	Instruction	\$290,977,430	\$ 299,248,954	\$ 295,005,432	\$ 320,230,185	\$ 319,122,087	\$ 319,122,087	\$ 319,122,087
Mathematical Community Service 1,000,00 100,000		2000	Support Services	160,523,012	167,650,311	166,661,823	181,011,294	186,996,851	186,996,851	186,996,851
1,00		3000	Enterprise & Community Service	-	-	16,438	250,000	250,000	250,000	250,000
Transfer of Funds		4000	Facilities Acquisition & Construction	76,818	27,169	-	100,000	100,000	100,000	100,000
Contingencies		5100	Long-Term Debt Service	1,018,389	1,161,672	1,250,299	1,580,000	1,654,352	1,654,352	1,654,352
Total Fund 100			Transfers of Funds	2,088,979	4,060,245	3,060,342		, , , , , , , , , , , , , , , , , , ,		3,033,212
Student Norty & Special Purpose Fund		6000	_		-	-				69,271,509
1,000 Instruction 3,949,28 4,132,052 2,87,466 11,717,560 10,802,753	220	Charles A.		454,684,629	472,148,351	465,994,333	536,377,901	580,557,172	580,557,172	580,428,011
140,230 Support Services 140,233 145,586 135,144 1,577,440 1,282,247 1,282,247 1,282,247 2,000 2,000 2,000 2,000,000 30	220		•	2.040.226	4 422 052	2.074.262	11 717 560	10 002 752	10 002 752	10 002 753
Second Personal Second S										
Second S			• •	140,233	143,380	133,144				
Transfers of Funds				_	_	_	· ·		•	
Total Fund 220 Special Purpose Fund 1,390,131 2,202,896 2,054,085 -			•	_	_	_				
				4,089,469	4,277,639	3,009,406				14,450,000
2000 Support Services 539,951 545,983 469,748 - - - - - - -	230	Special P	urpose Fund		, ,		. ,	, ,	, ,	, ,
3000		1000	Instruction	1,930,131	2,202,896	2,054,085	-	-	-	-
Mathematics		2000	Support Services	539,951	545,983	469,748	-	-	-	-
Total Fund 250		3000	Enterprise & Community Service	1,321	1,213	33,751	-	-	-	-
Total Fund 230 S,043,301 3,582,948 3,466,218 3,000,000 T T T T T T T T T		4000	Facilities Acquisition & Construction	571,897	832,856	908,635	-	-	-	-
Categorical Fund		5200			-	-		-	-	-
1000				3,043,301	3,582,948	3,466,218	3,000,000	-	-	-
2000 Support Services 143,024 319,795 1,050,000 5,528,523 5,528,	240	_								
4000 Facilities Acquisition & Construction 2,199,634 384,357 889,682 2,625,000 2,525,00				77,034	•	-	· ·		•	
Sumart S				2 100 624						
Persis Fund Park			•	2,199,634	384,357	889,682	2,625,000	2,525,000	2,525,000	
Pension Fund Pension Fund Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension Pension Fund Pension Fund Pension Fund Pension Fund Pension Fund Pension		3200		2 276 668	1 148 492	1 429 978	4 125 000	8 172 000	8 172 000	
2000 Support Services 9,830	250	Pension F		_,_,,,,,,,	2,2 10, 102	_,,	.,,	0,2,2,000	0,2,2,000	0,002,202
Transfers of Funds				9,830	-	-	-	-	-	-
Scholarship Fund Scholarship		5200	• • •	-	61,970	-	-	-	-	-
Total Fund 260 Enterprise & Community Service 61,755 62,400 87,236 490,000 515,000			Total Fund 250	9,830	61,970	-	-	-	-	-
Total Fund 260	260	Scholarsh	nip Fund							
		3000	Enterprise & Community Service						515,000	515,000
1000 Instruction 13,419,475 15,680,713 14,546,055 44,589,448 84,214,689 84,214,689 84,214,689 2000 Support Services 6,237,888 8,266,902 6,242,095 29,894,962 64,181,086				61,755	62,400	87,236	490,000	515,000	515,000	515,000
2000 Support Services 6,237,888 8,266,902 6,424,095 29,894,962 64,181,086 64,181,086 64,181,086 3000 Enterprise & Community Service 231,918 131,995 241,907 5,620,421 5,287,027 5,287,027 5,287,027 5,287,027 75,287,257 75,287,027 75,287,287,027 75,287,027 75,287,027 75,287,027 75,287,027 75,287,027 75,287,027 75,287,027 75,287,027 75,287,027 7	270			10 110 175	45 600 740	44.546.055	44.500.440	04.044.600	04.044.600	04.044.600
3000 Enterprise & Community Service 231,918 131,995 241,907 5,620,421 5,287,027 5,287,					, ,			, , , , , , , , , , , , , , , , , , ,		
Mathematical Process			• •					, , , , , , , , , , , , , , , , , , ,		
Total Fund 270 22,035,273 26,233,367 25,702,064 94,769,568 180,303,185 1										
Comparison		4000	•							
1000 Instruction	280	Long-Teri		,000,	_0,_00,00		3 1,7 03,300	100,000,100	100,000,100	100,000,100
4000 Facilities Acquisition & Construction 7,972 - - 200,000 - <		_	_	-	-	-	50,000	-	-	-
S200 Transfers of Funds		2000	Support Services	1,211,886	1,765,008	1,431,656	4,320,000	-	-	-
Contingencies - - - 3,823,243 10,273,243 10,273,243 10,273,243 10,273,243 10,273,243 10,273,243 10,27		4000	Facilities Acquisition & Construction	7,972	-	-	200,000	-	-	-
Total Fund 280 1,219,858 1,765,008 19,844,692 8,393,243 13,460,243 14,726,276 17,426,27		5200	Transfers of Funds	-	-	18,413,036	-	3,187,000	3,187,000	3,187,000
Nutrition Services Fund 2000 Support Services 13,545 14,388 15,514 15,889 20,883 20,883 20,883 20,883 3000 Enterprise & Community Service 13,812,241 14,752,876 13,265,332 16,879,570 17,426,276 17,426		6000	•		-	-				10,273,243
2000 Support Services 13,545 14,388 15,514 15,889 20,883 20,883 20,883 3000 Enterprise & Community Service 13,812,241 14,752,876 13,265,332 16,879,570 17,426,276 4000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17,451,159 17				1,219,858	1,765,008	19,844,692	8,393,243	13,460,243	13,460,243	13,460,243
3000 Enterprise & Community Service 13,812,241 14,752,876 13,265,332 16,879,570 17,426,276 17	290			10.545	44.000	45.544	45.000	20.000	20.000	20.000
5200 Transfers of Funds 4,820 3,900 4,380 5,000 4,000 4,000 4,000 6000 Contingencies - - - - 2,912,163 - - - - 7000 Total Fund 290 13,830,605 14,771,164 13,285,226 19,812,622 17,451,159 93,757,250 93,757,250 93,757,250 93,757,250 93,757,250 93,757,250 93,757,250			• • •					-		
6000 Contingencies - - - 2,912,163 - <th></th>										
Total Fund 290 13,830,605 14,771,164 13,285,226 19,812,622 17,451,159 17				4,620	3,900		· ·	4,000		4,000
300 Debt Service Fund 5100 Long-Term Debt Service 81,005,124 82,896,891 518,202,258 91,206,599 93,757,250 93,		0000	•	13,830 605	14.771 164			17.451.159		17,451 159
Since Long-Term Debt Service 81,005,124 82,896,891 518,202,258 91,206,599 93,757,250 93,757,2	300	Debt Serv		13,030,003	14,771,104	13,203,220	15,012,022	17,431,133	17,431,133	17,431,133
Total Fund 300 81,005,124 82,896,891 518,202,258 91,206,599 93,757,250 93,757,250 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 3,013,157 3,013,157 4000 Facilities Acquisition & Construction 100,690,912 100,091,738 77,662,971 150,471,022 97,676,054 97,676,054 97,676,054 5200 Transfers of Funds 1,135,106 1,159,206 1,167,156 1,168,556 1,209,289 1,209,289 1,209,289				81.005.124	82.896.891	518.202.258	91.206.599	93.757.250	93.757.250	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			•							93,757,250
2000 Support Services 2,243,150 2,272,437 3,917,796 3,200,422 3,013,157 3,013,157 3,013,157 3,013,157 4000 Facilities Acquisition & Construction 100,690,912 100,091,738 77,662,971 150,471,022 97,676,054 97,676,054 97,676,054 5200 Transfers of Funds 1,135,106 1,159,206 1,167,156 1,168,556 1,209,289 1,209,289 1,209,289	400	Capital P		•	• •					
5200 Transfers of Funds 1,135,106 1,159,206 1,167,156 1,168,556 1,209,289 1,209,289 1,209,289		•	•	2,243,150	2,272,437	3,917,796	3,200,422	3,013,157	3,013,157	3,013,157
		4000	Facilities Acquisition & Construction	100,690,912	100,091,738	77,662,971	150,471,022	97,676,054	97,676,054	97,676,054
Total Fund 400 104,069,169 103,523,380 82,747,923 154,840,000 101,898,500 101,898,500 101,898,500		5200								1,209,289
			Total Fund 400	104,069,169	103,523,380	82,747,923	154,840,000	101,898,500	101,898,500	101,898,500

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND APPROPRIATION LEVEL

						Current			
				Actual (Audited	1)	Budget		2021-22 Budget	
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
611	Insuranc	e Reserve Fund							
	2000	Support Services	3,875,058	4,442,376	4,795,673	8,493,482	6,506,129	6,506,129	6,506,129
	4000	Facilities Acquisition & Construction	156,256	174,219	-	160,308	160,308	160,308	160,308
	6000	Contingencies	-	-	-	800,000	1,086,832	1,086,832	1,086,832
		Total Fund 611	4,031,314	4,616,596	4,795,673	9,453,790	7,753,269	7,753,269	7,753,269
612	Workers	' Compensation Fund							
	2000	Support Services	2,009,406	2,621,528	2,544,197	3,341,754	3,510,584	3,510,584	3,510,584
	6000	Contingencies	-	-	-	897,338	1,926,604	1,926,604	1,926,604
		Total Fund 612	2,009,406	2,621,528	2,544,197	4,239,092	5,437,188	5,437,188	5,437,188
		TOTAL EXPENDITURES	\$692,366,400	\$ 717,709,733	\$ 1,141,109,205	\$ 943,012,815	\$ 1,023,754,966	\$ 1,023,754,966	\$1,023,754,966

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUNCTION AND FUND

						Current			
				Actual (Audited)		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	\$ 319,122,087	\$ 319,122,087
	220	Student Body & Special Purpose Fund	3,949,236	4,132,052	2,874,262	11,717,560	10,802,753	10,802,753	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	118,477	118,477
	270	Grant Fund	13,419,475	15,680,713	14,546,055	44,589,448	84,214,689	84,214,689	84,214,689
	280	Long-Term Planning Fund	-	-	-	50,000	-	-	-
2000	Support Serv	Total 1000	310,353,307	321,885,726	314,700,334	377,037,193	414,258,006	414,258,006	414,258,006
2000	100	General Fund	160,523,012	167,650,311	166,661,823	181,011,294	186,996,851	186,996,851	186,996,851
	220	Student Body & Special Purpose Fund	140,233	145,586	135,144	1,577,440	1,282,247	1,282,247	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	5,528,523	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	64,181,086	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	20,883	20,883
	400	Capital Projects Fund	2,243,150	2,272,437	3,917,796	3,200,422	3,013,157	3,013,157	3,013,157
	611 612	Insurance Reserve Fund Workers' Compensation Fund	3,875,058 2,009,406	4,442,376 2,621,528	4,795,673 2,544,197	8,493,482 3,341,754	6,506,129 3,510,584	6,506,129 3,510,584	6,506,129 3,510,584
	012	Total 2000	176,803,958	187,867,542	186,715,441	232,905,243	271,039,460	271,039,460	271,039,460
3000	Enterprise &	Community Service	170,003,330	107,007,542	100,713,441	232,303,243	272,033,400	272,000,400	2, 1,033,400
	100	General Fund	-	-	16,438	250,000	250,000	250,000	250,000
	220	Student Body & Special Purpose Fund	-	-	-	500,000	350,000	350,000	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	515,000	515,000
	270	Grant Fund	231,918	131,995	241,907	5,620,421	5,287,027	5,287,027	5,287,027
	290	Nutrition Services Fund	13,812,241	14,752,876	13,265,332	16,879,570	17,426,276	17,426,276	17,426,276
4000	Facilities Ass	Total 3000 quisition & Construction	14,107,235	14,948,484	13,644,663	23,739,991	23,828,303	23,828,303	23,828,303
4000	100	General Fund	76,818	27,169	_	100,000	100,000	100,000	100,000
	220	Student Body & Special Purpose Fund	-	-	-	2,500,000	2,000,000	2,000,000	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	2,525,000	2,525,000
	270	Grant Fund	2,145,993	2,153,757	4,490,007	14,664,737	26,620,383	26,620,383	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	97,676,054	97,676,054
	611	Insurance Reserve Fund	156,256	174,219	-	160,308	160,308	160,308	160,308
E100	Long Torm F	Total 4000	105,849,482	103,664,097	83,951,295	170,721,067	129,081,745	129,081,745	129,081,745
5100	Long-Term I	General Fund	1,018,389	1,161,672	1,250,299	1,580,000	1,654,352	1,654,352	1,654,352
	300	Debt Service Fund	81,005,124	82,896,891	518,202,258	91,206,599	93,757,250	93,757,250	93,757,250
	300	Total 5100	82,023,513	84,058,563	519,452,557	92,786,599	95,411,602	95,411,602	95,411,602
5200	Transfers of		, , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, . ,	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	100	General Fund	2,088,979	4,060,245	3,060,342	6,461,906	3,162,373	3,162,373	3,033,212
	220	Student Body & Special Purpose Fund	-	-	-	10,000	15,000	15,000	15,000
	230	Special Purpose Fund	-	-	-	3,000,000	-	-	-
	240	Categorical Fund	-	-	-	-	-	-	129,161
	250	Pension Fund	-	61,970	-	-	-	-	
	280	Long-Term Planning Fund	-	-	18,413,036	-	3,187,000	3,187,000	3,187,000
	290 400	Nutrition Services Fund	4,820	3,900	4,380	5,000	4,000	4,000	4,000
	400	Capital Projects Fund Total 5200	1,135,106 3,228,905	1,159,206 5,285,322	1,167,156 22,644,914	1,168,556 10,645,462	1,209,289 7,577,662	1,209,289 7,577,662	1,209,289 7,577,662
6000	Contingenci		3,220,303	3,203,322	22,044,314	10,043,402	7,377,002	1,311,002	1,311,002
	100	General Fund	-	-	-	26,744,516	69,271,509	69,271,509	69,271,509
	280	Long-Term Planning Fund	-	-	-	3,823,243	10,273,243	10,273,243	10,273,243
	290	Nutrition Services Fund	-	-	-	2,912,163	-	-	-
	611	Insurance Reserve Fund	-	-	-	800,000	1,086,832	1,086,832	1,086,832
	612	Workers' Compensation Fund	-	-	-	897,338	1,926,604	1,926,604	1,926,604
		Total 6000	-			35,177,260	82,558,188	82,558,188	82,558,188
		TOTAL EXPENDITURES	\$692,366,400	\$ 717,709,733	\$ 1,141,109,205	\$ 943,012,815	\$ 1,023,754,966	\$ 1,023,754,966	\$ 1,023,754,966

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY OBJECT AND FUND

						Current				
				Actual (Audited)		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		\$ 276,831,737		\$ 279,005,792		
	220	Student Body & Special Purpose Fund	34,956	25,467	21,831	992,855	1,031,697	1,031,697	1,031,697	
	230	Special Purpose Fund	770,888	804,037	730,194	-	10.501	10 501	10.501	
	240	Categorical Fund	- 0.921 F0F	956	10 456 572	- 26 152 262	18,501	18,501	18,501	
	270 280	Grant Fund Long-Term Planning Fund	9,821,595	11,350,193	10,456,573 18,502	36,152,363	63,695,167	63,394,550	63,394,550	
	290	Nutrition Services Fund	4,638,447	5,094,699	4,805,006	5,537,047	5,675,378	5,675,378	5,675,378	
	400	Capital Projects Fund	3,053,041	3,300,224	3,019,988	3,537,806	3,385,360	3,385,360	3,385,360	
	611	Insurance Reserve Fund	440,409	473,732	610,952	668,148	551,143	551,143	551,143	
	612	Workers' Compensation Fund	316,140	432,970	387,520	390,350	439,669	439,669	439,669	
		Total 0100	281,116,984	293,949,194	279,841,650	324,110,306	353,754,962	353,502,090	353,502,090	
0200	Associated	d Payroll Costs								
	100	General Fund	145,552,031	154,178,184	166,784,742	176,795,656	174,117,908	174,165,734	174,165,734	
	220	Student Body & Special Purpose Fund	9,901	7,292	6,958	395,253	421,834	421,834	421,834	
	230	Special Purpose Fund	219,811	213,163	229,538	-	-	-	-	
	240	Categorical Fund	-	325	-	-	12,037	12,037	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	31,962,266	31,962,266	
	280	Long-Term Planning Fund	-	-	6,420	4 220 250	-	-	-	
	290	Nutrition Services Fund	3,224,518	3,604,884	3,850,243	4,228,350	4,157,567	4,157,567	4,157,567	
	400	Capital Projects Fund	1,490,954	1,603,983 255,876	1,776,616	2,035,170	1,917,077	1,917,077	1,917,077	
	611 612	Insurance Reserve Fund Workers' Compensation Fund	241,228 126,309	171,630	344,698 172,499	382,421 207,989	313,459 227,529	313,459 227,529	313,459 227,529	
	012	Total 0200	156,323,751	166,361,280	179,869,746	205,488,353	212,829,060	213,177,503	213,177,503	
0300	Purchased						,			
	100	General Fund	24,455,295	24,776,879	23,660,249	28,184,961	28,940,437	28,940,437	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	350,000	350,000	
	260	Scholarship Fund	27,142	62,400	87,236	490,000	515,000	515,000	515,000	
	270	Grant Fund	2,467,023	3,812,841	2,298,389	14,688,872	18,459,621	18,459,621	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	175,619	175,619	
	400	Capital Projects Fund	6,972,941	7,687,782	4,767,430	10,595,500	10,125,500	10,125,500	10,125,500	
	611 612	Insurance Reserve Fund	275,657	573,308	548,849	775,441 157,440	700,641	700,641 180,890	700,641	
	012	Workers' Compensation Fund Total 0300	118,828 35,556,379	135,683 38,419,513	110,013 32,404,045	55,196,140	180,890 59,447,708	59,447,708	180,890 59,447,708	
0400	Supplies &		33,330,373	30,413,313	32,404,043	33,130,140	33,447,708	33,447,708	33,447,708	
0.00	100	General Fund	17,026,824	13,624,980	9,839,438	18,428,310	22,477,543	22,381,972	22,381,972	
	220	Student Body & Special Purpose Fund	3,886,143	4,006,242	2,885,859	12,406,892	10,981,469	10,981,469	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	2,229,462	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	29,909,246	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	7,426,295	7,426,295	
	400	Capital Projects Fund	5,409,688	7,555,979	6,204,949	7,318,700	8,046,000	8,046,000	8,046,000	
	611	Insurance Reserve Fund	81,353	82,632	115,168	901,164	536,590	536,590	536,590	
	612	Workers' Compensation Fund	43,082	11,054	96,165	20,320	60,140	60,140	60,140	
0500	Capital Ou	Total 0400	36,792,413	35,171,375	27,540,556	54,834,805	81,666,745	81,571,174	81,571,174	
0300	100	General Fund	1,703,854	1,226,147	958,815	339,298	784,498	784,498	784,498	
	220	Student Body & Special Purpose Fund	1,703,834	61,866	338,813	2,500,000	2,000,000	2,000,000	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	5,562,000	5,562,000	
	270	Grant Fund	2,145,783	1,967,959	4,235,301	15,102,737	27,006,694	27,006,694	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	73,965,274	73,965,274	
	611	Insurance Reserve Fund	160,172	205,076	174,632	-	-	-	-	
	612	Workers' Compensation Fund	-	5,104	-	3,280	3,280	3,280	3,280	
		Total 0500	89,325,535	78,102,026	72,211,254	147,468,583	109,321,746	109,321,746	109,321,746	

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY OBJECT AND FUND

						l <u>.</u> .	Ì		
						Current			
			2017.10	Actual (Audited	•	Budget	D	2021-22 Budget	
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
0600	Other Obje	cts							
	100	General Fund	1,816,136	1,815,000	1,899,665	2,591,517	2,844,857	2,844,857	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	8,504,758	8,504,758
	290	Nutrition Services Fund	1,606	5,116	2,229	2,900	12,300	12,300	12,300
	300	Debt Service Fund	81,005,124	82,896,891	518,202,258	91,206,599	93,757,250	93,757,250	93,757,250
	400 Capital Projects Fund		2,383,566	10,038,421	1,107,524	6,006,000	3,250,000	3,250,000	3,250,000
	611	Insurance Reserve Fund	2,832,494	3,025,972	3,001,373	5,926,616	4,564,604	4,564,604	4,564,604
	612	Workers' Compensation Fund	1,405,048	1,865,087	1,778,000	2,562,375	2,599,076	2,599,076	2,599,076
		Total 0600	90,022,433	100,421,023	526,597,041	110,091,906	115,532,845	115,532,845	115,532,845
0700	Transfers								
	100	General Fund	2,088,979	4,060,245	3,060,342	6,461,906	3,162,373	3,162,373	3,033,212
	220	Student Body & Special Purpose Fund	-	-	-	10,000	15,000	15,000	15,000
	230	Special Purpose Fund	-	-	-	3,000,000	-	-	-
	240	Categorical Fund	-	-	-	-	-	-	129,161
	250	Pension Fund	-	61,970	-	-	-	-	-
	270	Grant Fund	-	-	-	-	1,066,050	1,066,050	1,066,050
	280	Long-Term Planning Fund	-	-	18,413,036	-	3,187,000	3,187,000	3,187,000
	290	Nutrition Services Fund	4,820	3,900	4,380	5,000	4,000	4,000	4,000
	400	Capital Projects Fund	1,135,106	1,159,206	1,167,156	1,168,556	1,209,289	1,209,289	1,209,289
		Total 0700	3,228,905	5,285,322	22,644,914	10,645,462	8,643,712	8,643,712	8,643,712
0800	Other Uses	of Funds (Contingency)							
	100	General Fund	-	-	-	26,744,516	69,271,509	69,271,509	69,271,509
	280	Long-Term Planning Fund	-	-	-	3,823,243	10,273,243	10,273,243	10,273,243
	290	Nutrition Services Fund	-	-	-	2,912,163	-	-	-
	611	Insurance Reserve Fund	-	-	-	800,000	1,086,832	1,086,832	1,086,832
	612	Workers' Compensation Fund	-	-	-	897,338	1,926,604	1,926,604	1,926,604
		Total 0800	-	-	-	35,177,260	82,558,188	82,558,188	82,558,188
		TOTAL EXPENDITURES	\$ 692,366,400	\$ 717,709,733	\$ 1,141,109,205	\$ 943,012,815	\$ 1,023,754,966	\$ 1,023,754,966	\$1,023,754,966

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 88.0% of total revenue, excluding beginning fund balance. 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.

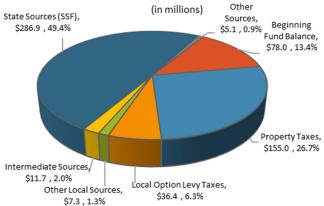
The state grant apportionment is less the local revenue. Local revenue includes general operating property taxes, county and common school funds. Local property taxes account for 96.4% of the local revenue. The general purpose grant is allocated through a weighted average daily membership (ADMw) formula. 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 for7.2% of the General Fund revenue, excluding beginning fund balance. The District estimates the current year local option tax collection to be \$36.4 million. The remainder of the General Fund revenue 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 88.7% of the General Fund expenditures, excluding contingency. 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 amount 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 ADOPTED BUDGET

						SUPPORT	SERVICES						
		CERT		CLASS		NON-REP			STRATIVE	NUMBER OF	ADOPTED	% OF	COST PER
FUNCTION	DESCRIPTION	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	STUDENTS	BUDGET	BUDGET	STUDENT
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	-	-	-	-	-	-	6,333	387,433	0.1%	61
	Restrictive Programs for Students with										,		
1220	Disabilities Less Restrictive Programs for Students	73.9	73.9	155.1	157.2	-	-	-	-	1,176	25,108,859	4.3%	21,351
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	5,849,188	1.0%	147
2120	Guidance Services	126.0	132.5	23.1	23.4		-			39,787	19,273,958	3.3%	484
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
2450	Speech Dath class and Audiclass Saniaca	40.3	42.6	2.0	2.0					2 200	C 10C 2C0	1.10/	4 707
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 Service Direction, Student Support	3.0	3.0	-				-	-	245	1,224,444	0.2%	4,998
2190	Services	11.5	10.0	16.7	18.9	0.5	0.5	5.0	5.0	8,934	5,059,702	0.9%	566
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	6,804,258	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	1,942,505	0.3%	48
2410	Office of the Principal Services Other Support Services - School	7.0	8.0	116.4	118.1	-	-	101.5	103.0	39,787	34,418,306	5.9%	865
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 Operation & Maintenance of Plant	-	-	17.0	17.0	2.8	2.8	-	-	40,593	2,788,814	0.5%	69
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	33,593	23,364,279	4.0%	696
2570	Internal Services Planning, Research, Development, Evaluation, Grant	-	-	10.8	9.8	0.5	1.0	-	-	39,787	1,681,226	0.3%	42
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	3.1	2.5	68.3	69.2	3.0	3.0	2.0	2.0	40,593	13,144,888	2.3%	324
2000	SUPPORT SERVICES	269.7	278.8	842.6	845.8	28.1	29.2	134.0	135.0	40,555	186,996,851	32.2%	324
3110	Service Area Direction - Food Services									39,787	250,000	0.0%	6
3110	ENTERPRISE & COMMUNITY SERVICES		33,181	250,000	0.0%	0							
4150	Bldg Acq Constr & Improv Serv									39,787	100,000	0.0%	3
.130	FACILITIES ACQUISITION & CON									55,767	100,000	0.0%	3
5110	Long-Term Debt Service	_	_							40,593	1,654,352	0.3%	41
5200	Transfers of Funds	_	-	-	_	-	-	-	-	40,593	3,033,212	0.5%	75
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	<u> </u>	\$ 580,428,011	100.0%	·

BEAVERTON SCHOOL DISTRICT

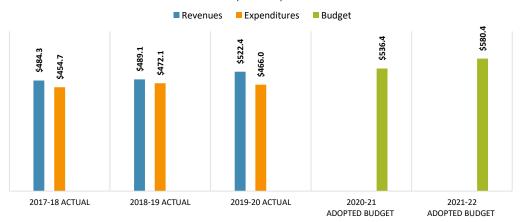
100 - GENERAL FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

								ĺ	Current	ĺ				İ
				Ac	tual (Audited)				Budget			20)21-22 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	\$	198,640,100	\$ 198,640,100
2000	Intermediate Revenue		11,826,208		12,149,110		12,150,332		12,551,064		11,736,500		11,736,500	11,736,500
3000	State Revenue		265,382,776		264,593,871		289,212,449		295,814,737		287,033,164		287,033,164	286,904,003
5000	Other Sources		38,921,404		30,226,097		35,686,526		36,402,000		83,147,408		83,147,408	83,147,408
	Total Revenues	\$	484,302,416	\$	489,063,452	\$	522,418,388	\$	536,377,901	\$	580,557,172	\$	580,557,172	\$ 580,428,011
0100	Salaries	\$	262,041,509	\$	272,466,915	\$	259,791,083	\$	276,831,737	\$	278,958,047	\$	279,005,792	\$ 279,005,792
0200	Associated Payroll Costs		145,552,031		154,178,184		166,784,742		176,795,656		174,117,908		174,165,734	174,165,734
0300	Purchased Services		24,455,295		24,776,879		23,660,249		28,184,961		28,940,437		28,940,437	28,940,437
0400	Supplies & Materials		17,026,824		13,624,980		9,839,438		18,428,310		22,477,543		22,381,972	22,381,972
0500	Capital Outlay		1,703,854		1,226,147		958,815		339,298		784,498		784,498	784,498
0600	Other Objects		1,816,136		1,815,000		1,899,665		2,591,517		2,844,857		2,844,857	2,844,857
0700	Transfers		2,088,979		4,060,245		3,060,342		6,461,906		3,162,373		3,162,373	3,033,212
0800	Other Uses of Funds (Contingency)		-		-		-		26,744,516		69,271,509		69,271,509	69,271,509
	Total Expenditures	\$	454,684,629	\$	472,148,351	\$	465,994,333	\$	536,377,901	\$	580,557,172	\$	580,557,172	\$ 580,428,011
	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							

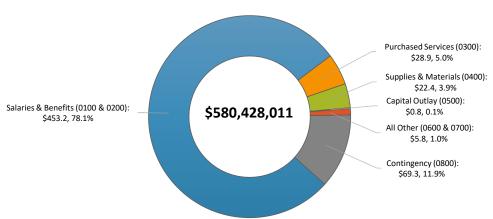
GENERAL FUND FIVE YEAR FUND SUMMARY

(in millions)



GENERAL FUND 2021-22 EXPENDITURES BY OBJECT

(in millions)



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

1120							Current			
1100					Actual (Audited)		Budget		2021-22 Budget	
1110				2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1110										
1120	1000	Local Reve	enue							
1310 Regular Day School Tuition 480,735 903,509 853,517 585,100 585,100 585,100 585,101 1330 Summer School Tuition -		1110	Property Taxes	\$ 130,772,599	\$ 140,178,404	\$ 143,660,937	\$ 149,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000
1330 Summer School Tuition 282,489 203,74 170,082 150,000 150,		1120	Local Option Taxes	31,005,163	33,330,338	34,194,060	35,300,000	36,400,000	36,400,000	36,400,000
1410 Regular Day School Transport 282,489 203,274 170,082 150,000 150,000 150,000 150,000 150,000 151,00		1310	Regular Day School Tuition	480,735	903,509	853,517	585,100	585,100	585,100	585,100
1510		1330	Summer School Tuition	-	-	170,548	175,000	-	-	-
1710 Admissions 193,222 221,705 333,777 275,000 275,		1410	Regular Day School Transport	282,489	203,274	170,082	150,000	150,000	150,000	150,000
1740 Fees		1510	Interest on Investments	1,455,919	3,204,239	1,961,287	1,600,000	650,000	650,000	650,000
1910 Rentals 904,652 1,019,361 831,407 1,120,000 72		1710	Admissions	193,222	221,705	333,777	275,000	275,000	275,000	275,000
1920 Contrib/Donat - Private Source 38,813 6,053 12,137 - - - - - - - - -		1740	Fees	1,680,518	1,654,937	1,191,555	1,400,000	1,225,000	1,225,000	1,225,000
1960 Recovery of Prior Year Exp 229,367 96,697 163,201 50,000 50,000 50,000 50,000 2,770,000,000 2,770,000 2,770,000 2,770,000 2,770,000 2,770,000,000 2,770,000 2,770,000 2,770,000 2,770,000,000 2,770,000 2,770,000,000 2,770,000,000 2,770,000,000 2,770,000,000 2,770,000,000 2,770,000,000 2,770,000,000 2,770,0		1910	Rentals	904,652	1,019,361	831,407	1,120,000	720,000	720,000	720,000
1980 Fees Charged to Grants 497,184 623,804 541,780 1,375,000 2,770,000 2,770,000 2,770,000 1990 Miscellaneous 631,365 652,053 1,284,793 580,000 815,000		1920	Contrib/Donat - Private Source	38,813	6,053	12,137	-	-	-	-
1990 Miscellaneous 631,365 652,053 1,284,793 580,000 815,000		1960	Recovery of Prior Year Exp	229,367	96,697	163,201	50,000	50,000	50,000	50,000
Total 1000 168,172,028 182,094,374 185,369,081 191,610,100 198,640,100 198,640,100 198,640,101 11,736,501		1980	Fees Charged to Grants	497,184	623,804	541,780	1,375,000	2,770,000	2,770,000	2,770,000
Name		1990	Miscellaneous	631,365	652,053	1,284,793	580,000	815,000	815,000	815,000
2100 Unrestr Revenue - Intermediate 11,826,208 12,149,110 12,150,332 12,551,064 11,736,500 11,736,500 11,736,50 11,736			Total 1000	168,172,028	182,094,374	185,369,081	191,610,100	198,640,100	198,640,100	198,640,100
Total 2000 11,826,208 12,149,110 12,150,332 12,551,064 11,736,500 11,736,500 11,736,500 3000 State Revenue 3100 Unrestricted Grants-in-Aid 262,348,981 262,194,842 285,647,658 289,814,737 282,633,164 282,633,164 282,633,164 282,504,0 329,0 Other Unrestr Grants-in-Aid 3,033,795 2,353,095 3,564,791 6,000,000 4,400,000 287,003,164 287,003,164 287,003,164 287,003,164 287,003,164 287,003,164 287,003,164 287,003,164 287,003,164 287,003,164 287,003,164 287,00	2000	Intermedi	iate Revenue							
3000 State Revenue 3100 Unrestricted Grants-in-Aid 262,348,981 262,194,842 285,647,658 289,814,737 282,633,164 282,633,164 282,504,0 282,504,0 3190 Other Unrestr Grants-in-Aid 3,033,795 2,353,095 3,564,791 6,000,000 4,400,000 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 <		2100	Unrestr Revenue - Intermediate	11,826,208	12,149,110	12,150,332	12,551,064	11,736,500	11,736,500	11,736,500
3100 Unrestricted Grants-in-Aid 262,348,981 262,194,842 285,647,658 289,814,737 282,633,164 282,633,164 282,534,00 3190 Other Unrestr Grants-in-Aid 3,033,795 2,353,095 3,564,791 6,000,000 4,400,000 4,400,000 4,400,00 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 2			Total 2000	11,826,208	12,149,110	12,150,332	12,551,064	11,736,500	11,736,500	11,736,500
3190 Other Unrestr Grants-in-Aid 3,033,795 2,355,095 3,564,791 6,000,000 4,400,000 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287,033,164 287	3000	State Rev	enue							
3290 Other Restricted Grants-in-Aid - 45,933		3100	Unrestricted Grants-in-Aid	262,348,981	262,194,842	285,647,658	289,814,737	282,633,164	282,633,164	282,504,003
Total 3000 265,382,776 264,593,871 289,212,449 295,814,737 287,033,164 287,033,164 286,904,00 5000 Other Sources 5160 Lease Purchase Receipts 976,104 531,140 358,390 4,452,000 5,147,408 6,147,408 6,147,408 6,147,408 6,147,408 6,147,408 7,147,408		3190	Other Unrestr Grants-in-Aid	3,033,795	2,353,095	3,564,791	6,000,000	4,400,000	4,400,000	4,400,000
5000 Other Sources 5160 Lease Purchase Receipts 976,104 531,140 358,390 4,452,000 5,147,408 6,147,408 6,147,408 6,147,408 7,147,408		3290	Other Restricted Grants-in-Aid	-	45,933	-	-	-	-	-
5160 Lease Purchase Receipts 976,104 531,140 358,390 4,452,000 5,147,408 6,147,408 6,147,408 6,147,408 6,147,408 6,147,408 6,147,408 6,147,408 7,147,408			Total 3000	265,382,776	264,593,871	289,212,449	295,814,737	287,033,164	287,033,164	286,904,003
5200 Interfund Transfers - 61,970 18,413,036 -	5000	Other Sou	ırces							
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 78,000,000 78,000,000 Total 5000 38,921,404 30,226,097 35,686,526 36,402,000 83,147,408 83,147,408 83,147,408		5160	Lease Purchase Receipts	976,104	531,140	358,390	4,452,000	5,147,408	5,147,408	5,147,408
5400 Beginning Fund Balance 37,945,300 29,617,787 16,915,100 31,950,000 78,000,000 78,000,000 78,000,000 78,000,000 78,000,00		5200	Interfund Transfers	-	61,970	18,413,036	-	-	-	-
Total 5000 38,921,404 30,226,097 35,686,526 36,402,000 83,147,408 83,147,408 83,147,408		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	78,000,000	78,000,000
FUND 100 TOTAL \$ 484.302.416 \$ 489.063.452 \$ 522.418.388 \$ 536.377.901 \$ 580.557.172 \$ 580.557.172 \$ 580.428.0			Total 5000		30,226,097	<u> </u>			<u> </u>	83,147,408
+ 10 1,500, 100			FUND 100 TOTAL	\$ 484,302,416	\$ 489,063,452	\$ 522,418,388	\$ 536,377,901	\$ 580,557,172	\$ 580,557,172	\$ 580,428,011

BEAVERTON SCHOOL DISTRICT 100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

						Command	I		
				A atal (Aditad)		Current		2021 22 Dudget	
			2017-18	Actual (Audited)	2019-20	Budget	Duamagad	2021-22 Budget	
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1110	Element	ary Programs							
	0100	Salaries	\$ 67,535,800	\$ 68,585,751	\$ 66,060,151	\$ 68,252,337	\$ 66,434,669	\$ 66,434,669	\$ 66,434,669
	0200	Associated Payroll Costs	36,165,202	37,480,658	41,355,785	42,457,892	40,455,934	40,455,934	40,455,934
	0300	Purchased Services	179,052	92,885	57,992	91,170	88,396	88,396	88,396
	0400	Supplies & Materials	3,450,627	2,483,311	1,709,839	4,170,072	4,718,583	4,718,583	4,718,583
	0500	Capital Outlay	7,673	7,703	-	-	-	-	-
	0600	Other Objects	887	1,132	635	450	805	805	805
		Total 1110	107,339,241	108,651,440	109,184,402	114,971,921	111,698,387	111,698,387	111,698,387
1120	Middle S	chool Programs							
	0100	Salaries	29,152,708	30,468,930	29,322,400	31,565,686	31,378,070	31,378,070	31,378,070
	0200	Associated Payroll Costs	15,158,913	16,056,714	17,573,550	18,850,852	18,066,832	18,066,832	18,066,832
	0300	Purchased Services	125,742	60,248	53,124	65,069	64,010	64,010	64,010
	0400	Supplies & Materials	1,242,793	1,213,773	396,688	1,743,338	3,388,881	3,388,881	3,388,881
	0500	Capital Outlay	-	3,934	4,212	-	-	-	-
	0600	Other Objects	5,328	5,537	4,203	750	1,130	1,130	1,130
		Total 1120	45,685,484	47,809,136	47,354,177	52,225,695	52,898,923	52,898,923	52,898,923
1130	High Sch	ool Programs	-,,	,,	, ,		,,.	, , . = -	, , -
	0100	Salaries	41,585,298	43,505,498	43,344,473	45,555,734	47,327,560	47,327,560	47,327,560
	0200	Associated Payroll Costs	20,753,627	21,842,664	24,889,756	26,433,876	27,019,961	27,019,961	27,019,961
	0300	Purchased Services	1,125,891	1,200,435	912,105	930,504	956,575	956,575	956,575
	0400	Supplies & Materials	2,942,909	2,038,810	1,246,312	4,720,261	4,883,832	4,883,832	4,883,832
	0500	Capital Outlay	23,788	3,780	7,782	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-1,003,032	-1,003,032	-1,003,032
	0600	Other Objects	71,004	80,728	73,441	72,707	84,285	84,285	84,285
	0000	Total 1130	66,502,516	68,671,915	70,473,870	77,713,082	80,272,213		80,272,213
11/10	Dro-Kind	ergarten Programs	00,302,310	08,071,313	70,473,870	77,713,002	80,272,213	00,272,213	80,272,213
1140	0100	Salaries	78,288	461,607	629,472	1,197,090	1,147,392	1,147,392	1,147,392
	0200		35,022		520,536	1			
		Associated Payroll Costs	•	334,495	•	961,578	836,865	836,865	836,865
	0300	Purchased Services	65	-	31	-	-	-	-
	0400	Supplies & Materials	2,523	81,897	26,241	86,851	119,398	119,398	119,398
4040	_	Total 1140	115,897	877,999	1,176,281	2,245,519	2,103,655	2,103,655	2,103,655
1210	-	s for Talented & Gifted				.== -==	.=	.=	.=0 .00
	0100	Salaries	199,554	199,690	197,642	178,087	179,180	179,180	179,180
	0200	Associated Payroll Costs	65,775	66,102	67,983	81,471	76,853	76,853	76,853
	0300	Purchased Services	1,752	3,492	993	5,650	5,650	5,650	5,650
	0400	Supplies & Materials	135,565	6,521	95,812	123,750	123,750	123,750	123,750
	0600	Other Objects	6,188	2,240	1,675	2,000	2,000	2,000	2,000
		Total 1210	408,834	278,045	364,106	390,958	387,433	387,433	387,433
1220	Restrictiv	ve Programs							
	0100	Salaries	13,363,663	13,782,141	12,993,641	13,649,916	13,511,989	13,511,989	13,511,989
	0200	Associated Payroll Costs	9,424,264	9,950,579	10,376,673	10,757,794	10,550,884	10,550,884	10,550,884
	0300	Purchased Services	1,854,388	1,541,436	709,179	970,710	1,007,860	1,007,860	1,007,860
	0400	Supplies & Materials	115,031	74,023	38,626	45,826	38,126	38,126	38,126
	0500	Capital Outlay	5,095	-	-	-	-	-	-
		Total 1220	24,762,441	25,348,179	24,118,120	25,424,246	25,108,859	25,108,859	25,108,859
1250	Less Rest	trictive Programs							
	0100	Salaries	7,200,142	7,136,485	7,574,879	9,163,443	8,648,209	8,648,209	8,648,209
	0200	Associated Payroll Costs	3,801,423	3,790,437	4,567,212	5,801,427	5,106,696	5,106,696	5,106,696
	0300	Purchased Services	-	1,497	435	1,600	1,600	1,600	1,600
	0400	Supplies & Materials	589	334	11,197	56,000	66,800	66,800	66,800
		Total 1250	11,002,154	10,928,754	12,153,723	15,022,470	13,823,305	13,823,305	13,823,305
1280	Alternati	ive Education	, ,	,,	,, =-		,,	, ,	,,
	0100	Salaries	1,957,020	1,979,795	1,505,291	1,648,727	1,674,505	1,674,505	1,674,505
	0200	Associated Payroll Costs	1,071,007	1,100,017	898,909	975,322	960,485	960,485	960,485
	0300	Purchased Services	5,569,828	6,572,858	7,314,552	8,252,198	8,701,792	8,701,792	8,701,792
	0400	Supplies & Materials	237,153	234,500	228,613	365,695	369,045	369,045	369,045
	0600	Other Objects	2,002	234,300	-	303,033	500		509,043
	5000	•		0 007 170	0.047.305	11 241 042			
		Total 1280	8,837,010	9,887,170	9,947,365	11,241,942	11,706,327	11,706,327	11,706,327

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
1200	Docionat	ed Programs							
1230	0100	Salaries	15,951,359	16,439,017	11,980,027	12,265,592	12,489,274	12,489,274	12,489,274
	0200	Associated Payroll Costs	8,474,129	8,837,401	7,296,787	7,391,845	7,302,597	7,302,597	7,302,597
	0300	Purchased Services	652,214	599,988	284,920	170,184	138,563	138,563	138,563
	0400	Supplies & Materials	133,997	94,775	75,500	378,150	488,192	488,192	488,192
	0500	Capital Outlay	133,337	16,394	73,300	370,130		400,132	-00,132
	0600	Other Objects	192,693	182,871	178,654	191,800	121,390	121,390	121,390
	0000	Total 1290	25,404,392	26,170,446	19,815,887	20,397,571	20,540,016	20,540,016	20,540,016
1410	Summer	School - Elem School	23,404,332	20,170,440	13,013,007	20,337,371	20,540,010	20,540,010	20,540,010
	0100	Salaries	22,694	22,487	27,328	4,589	2,924	2,924	2,924
	0200	Associated Payroll Costs	6,992	6,075	9,778	1,640	1,022	1,022	1,022
	0300	Purchased Services	3,240	4,921	13,838	-	1,022	1,022	1,022
	0400	Supplies & Materials	6,657	8,505	4,879		_	_	_
	0400	Total 1410	39,584	41,988	55,823	6,229	3,946	3,946	3,946
1420	Cummor	School - Middle School	39,304	41,500	33,623	0,229	3,340	3,340	3,340
1420	0100	Salaries	100 120	1.002		_			_
			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		School - High School							
	0100	Salaries	365,627	314,079	258,266	429,898	421,518	421,518	421,518
	0200	Associated Payroll Costs	111,288	97,453	89,422	153,554	147,405	147,405	147,405
	0300	Purchased Services	1,397	2,063	6,794	-	-	-	-
	0400	Supplies & Materials	25,121	8,381	4,793	6,000	9,000	9,000	9,000
	0600	Other Objects		-	737	-	-	-	-
		Total 1430	503,434	421,977	360,011	589,452	577,923	577,923	577,923
1460		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	1,000	1,000
	0400	Supplies & Materials		-	150	100	100	100	100
		Total 1490	-	-	1,668	1,100	1,100	1,100	1,100
2110	Attenda	nce & Social Work Services							
	0100	Salaries	2,777,798	3,157,561	3,278,126	2,921,702	2,889,646	2,919,650	2,919,650
	0200	Associated Payroll Costs	2,077,754	2,408,432	2,719,558	2,432,075	2,228,020	2,260,062	2,260,062
	0300	Purchased Services	320,531	334,362	344,956	623,571	610,847	610,847	610,847
	0400	Supplies & Materials	101,699	199,149	29,995	98,900	102,700	57,129	57,129
	0600	Other Objects	1,299	1,111	3,084	1,500	1,500	1,500	1,500
		Total 2110	5,279,082	6,100,615	6,375,719	6,077,748	5,832,713	5,849,188	5,849,188
2120	Guidance	e Services							
	0100	Salaries	8,636,045	9,471,075	9,036,624	11,147,302	11,921,774	11,921,774	11,921,774
	0200	Associated Payroll Costs	4,696,688	5,275,826	5,740,777	6,626,180	7,235,499	7,235,499	7,235,499
	0300	Purchased Services	293,925	244,130	40,438	240,720	39,432		39,432
	0400	Supplies & Materials	66,023	68,428	47,764	100,803	127,153		77,153
	0600	Other Objects	754	60	1,068	100,003	100	100	100
	0000	Total 2120	13,693,435	15,059,519	14,866,671	18,115,005	19,323,958		19,273,958
2120	Health S		13,033,433	13,033,313	17,000,071	10,113,003	13,323,330	13,213,330	12,213,330
2130	0100	Salaries	1,357,731	1 711 252	1 57/1 212	740,301	788,015	700 015	788,015
				1,711,353	1,574,212	-	-	788,015	
	0200	Associated Payroll Costs	802,013	1,014,948	1,063,688	537,518	557,805	557,805	557,805
	0300	Purchased Services	31,227	34,623	98,578	110,350	104,650	104,650	104,650
	0400	Supplies & Materials	24,554	28,643	25,283	28,634	40,548	40,548	40,548
	0500	Capital Outlay		7,517		,	-		

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

2017-18 2018-19 2019-20 2020-21 Proposed Approved			A	Actual (Audited)		Current Budget	2	2021-22 Budget	
1000 Salaries 1,995,162 2,736,453 2,466,066 3,017,112 3,035,844 3,035,844 2,020 0,000 Purchased Services 5,033 4,546 3,399 4,000 4,200 4,200 4,261 24,611					2019-20				Adopted
1000 Salaries 1,959,162 2,736,453 2,466,066 3,017,112 3,035,844 3,035,844 2,000 1,									
0.000	•	•							
Purchased Services									3,035,844
Supplies & Materials \$0.006 31.432 38.954 24.515 24.611 24.		•	•			, ,			1,846,779
Total 2140			•	•		•	•		4,200
	0400	• •		•					24,611
Onlog Salaries 3,845,162 3,992,638 4,077,966 3,466,725 3,843,562 3,943,562 3,000 3,000 Purchased Services 41,807 137,975 13,257 4,350 4,350 4,350 4,4520 4,4520 6,000 Other Objects 1,823 7,000			2,975,041	4,167,029	3,944,959	4,955,337	4,911,434	4,911,434	4,911,434
Company Comp	•	<u>.</u>	2.045.462	2 002 620	4.077.066	2 466 725	2 042 562	2 042 562	2 042 562
Marcial Services 41,807 137,925 132,57 43,823 34,504 44,520 44,520 600 Cher Objects 1,828 12,777 43,823 39,500 44,522 44,520 600 Cher Objects 1,828 7									3,843,562
March Supplies & Materials 35,104 12,777 43,823 39,500 44,520 44,520 6600 Chther Obligets 1,282 5		•							2,213,937
Total 2150			•			•	•		4,350
Total 2150 S.870,355 S.201,272 S.568,365 S.647,641 S.106,369 C.106,369 C.1		• • •		12,777	45,625	39,300	44,520	· ·	44,520
100	0600	•		6 201 272	6 560 365	- E 647 641	6 106 260		6,106,369
1010 Salaries - 219,959 246,414 226,704 226,704 2000 Associated Payroll Costs - 131,036 151,948 137,671 137,671 130,000 Purchased Services - 10,03,228 555,268 850,069 850,069 7000 10,000 10	160 Other Stu		3,670,333	0,201,272	0,308,303	3,047,041	0,100,303	0,100,303	0,100,303
137,671 137,			_	_	210 050	246 414	226 704	226 704	226,704
0300				_		•	•		137,671
10,000 10,000		•	_	_	-	•			850,069
Total 2160			_	_	, ,		•		10,000
Direction of Student Support Services 2,657,151 2,454,544 2,586,211 2,782,300 2,863,636 2,930,825 0200 Associated Payroll Costs 1,323,804 1,297,949 1,548,400 1,800,211 1,759,300 1,796,731 0300 Purchased Services 230,592 258,703 171,949 145,480 132,880 133,600 0400 Supplies & Materials 369,764 264,058 239,015 186,896 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,546 97,548 97,549 1,730,549	0400	• •		_					1,224,444
1010	190 Direction				2,00 .,070	300,000	_,,	_,,	_,,
0,200			2.657.151	2.454.544	2.586.211	2.782.300	2.863.636	2.930.825	2,930,825
0300 Purchased Services 230,592 258,703 171,949 145,480 132,880 133,680 0400 Supplies & Materials 369,764 264,058 233,015 100,600 101,00									1,796,731
0400 One Opiner Objects (0000 Other Objects) 369,764 (82,433) 264,058 (82,331) 239,015 (82,331) 186,896 (82,331) 97,546 (97,546) 97,546 (97,506) 97,546 (97,506) 97,546 (97,506) 101,000 101,000 101,000 101,000 101,000 101,000 101,000 101,000 101,000 907,000 2000 4,663,743 4,285,123 4,601,946 5,015,487 4,954,362 5,059,702 2000 101,500 101,500 <td></td> <td>•</td> <td></td> <td></td> <td></td> <td>, ,</td> <td></td> <td></td> <td>133,600</td>		•				, ,			133,600
0600 Other Objects 82,433 9,869 56,371 100,600 101,000 101,000 2210 Improvement Instruction Services U 4,603,748 4,285,123 4,601,946 50,15,877 4,934,362 5,059,702 2210 Improvement Instruction Services 1,972,106 1,858,945 1,559,723 1,725,416 1,730,549 1,49,833 1,49,833 1,49	0400	Supplies & Materials	•			•	•		97,546
Total 2190 4,663,743 4,285,123 4,601,946 5,015,487 4,954,362 5,059,702 2210 Improvement Instruction Services 1,972,106 1,858,945 1,559,723 1,725,416 1,730,549 4,383 4,883 14,839 4,983,83 4,983,83 4,983,83 4,983,83 4,983,83 4,983,83 4,983,83 4,983,83 4,831,21 1,400,00 101,500 101,500 101,500 101,500 101,500	0600	Other Objects	82,433		56,371	100,600	101,000	101,000	101,000
0100 Salaries 1,972,106 1,858,945 1,559,723 1,725,416 1,730,549 1,730,549 0200 Associated Payroll Costs 921,720 911,161 913,027 1,048,800 967,556 967,556 0300 Purchased Services 49,808 18,851 14,073 16,839 49,839 49,839 0400 Supplies & Materials 34,615 4,463 77,371 151,650 137,250 137,250 0600 Other Objects 83,195 86,508 82,999 101,500 101,500 101,500 1000 Salaries 4,318,354 4,546,147 3,464,596 3,390,243 3,367,082 3,372,166 0100 Salaries 4,318,354 4,546,147 3,464,596 3,390,243 3,367,082 3,372,166 0200 Associated Payroll Costs 2,771,806 2,976,384 2,681,277 2,952,173 2,659,537 2,661,304 0400 Supplies & Materials 721,525 554,319 406,977 463,519 762,288 762,2		Total 2190	4,663,743	4,285,123	4,601,946	5,015,487	4,954,362	5,059,702	5,059,702
0200 Associated Payroll Costs 921,720 911,161 913,027 1,048,800 967,556 967,556 0300 Purchased Services 49,808 18,851 14,073 16,839 49,839 49,839 0400 Supplies & Materials 34,615 4,463 77,371 151,550 137,250 137,250 0600 Other Objects 83,195 86,508 82,999 101,500 101,500 101,500 Total 2210 3,061,444 2,879,929 2,647,193 3,044,205 2,986,694 2,986,694 2220 Educational Media Services 3,361,444 2,879,929 2,647,193 3,044,205 2,986,694 2,986,694 2220 Educational Media Services 4,318,354 4,546,147 3,464,596 3,390,243 3,367,082 3,372,166 0200 Associated Payroll Costs 2,721,806 2,976,384 2,681,277 2,952,173 2,659,537 2,661,304 0300 Purchased Services 15,377 28,886 4,312 13,900 7,550 <td>210 Improver</td> <td>ment Instruction Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	210 Improver	ment Instruction Services							
0300 Purchased Services 49,808 18,851 14,073 16,839 49,839 49,839 0400 Supplies & Materials 34,615 4,463 77,371 151,650 137,250 137,250 0600 Other Objects 83,195 86,508 82,999 101,500 101,500 2,986,694 2,986,694 2220 Educational Media Services 83,18,354 4,546,147 3,464,596 3,390,243 3,367,082 3,372,166 0200 Associated Payroll Costs 2,721,806 2,976,384 2,681,277 2,952,173 2,659,537 2,661,304 0300 Purchased Services 15,377 28,886 4,312 13,900 7,550 7,550 0400 Supplies & Materials 721,525 554,319 469,517 463,519 762,288 762,288 0400 Other Objects 414 659 480 265 950 950 2220 Assessment and Testing 7,777,476 8,106,395 107,571 180,310 149,053	0100	Salaries	1,972,106	1,858,945	1,559,723	1,725,416	1,730,549	1,730,549	1,730,549
0400 of the Objects of Other Obje	0200	Associated Payroll Costs	921,720	911,161	913,027	1,048,800	967,556	967,556	967,556
0600 Other Objects 83,195 86,508 82,999 10,500 101,500 2,01,500 2220 Educational Media Services 7 7 2,986,694 2,986,694 2220 Educational Media Services 8 2,979,929 2,647,193 3,044,205 2,986,694 2,986,694 1000 Salaries 4,318,354 4,546,147 3,464,596 3,390,243 3,367,082 3,372,166 0200 Associated Payroll Costs 2,721,806 2,976,384 2,681,277 2,952,173 2,659,537 2,661,304 0400 Supplies & Materials 721,525 554,319 40,977 463,519 762,288 7,550	0300	Purchased Services	49,808	18,851	14,073	16,839	49,839	49,839	49,839
Total 2210 3,061,444 2,879,929 2,647,193 3,044,205 2,986,694 2,986,946 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,694 2,986,946,944 2,986,944 2,986,944 2,986,944 2,986,944 2,986,944,946 2,986,944 2,986,944 2,986,944 2,986,944 2,986,944,946 2,986,944 2,986,944 2,986,944 2,986,944 2,986,944,946 2,986,944,946 2,986,944,946 2,986,944,946 2,986,946,944 2,986,944,946 2,986,944,946 2,986,944,946 2,986,9	0400	Supplies & Materials	34,615	4,463	77,371	151,650	137,250	137,250	137,250
Company Comp	0600	Other Objects	83,195	86,508	82,999	101,500	101,500	101,500	101,500
0100 Salaries 4,318,354 4,546,147 3,464,596 3,390,243 3,367,082 3,372,166 0200 Associated Payroll Costs 2,721,806 2,976,384 2,681,277 2,952,173 2,659,537 2,661,304 0300 Purchased Services 15,377 28,886 4,312 13,900 7,550 7,550 0400 Supplies & Materials 721,525 554,319 406,977 463,519 762,288 762,288 0600 Other Objects 414 659 480 265 950 950 Total 2220 7,777,476 8,106,395 6,557,642 6,820,100 6,797,407 6,804,258 2230 Assessment and Testing 70100 Salaries 95,649 120,455 107,571 180,310 149,053 149,053 0200 Associated Payroll Costs 58,098 77,297 82,459 107,465 81,857 81,857 0300 Purchased Services 17,129 2,360 112 400 400 400 400 0400 Supplies & Materials 283,004 205,860 247,325 247,250 422,500 422,500 0600 Other Objects 2, 0			3,061,444	2,879,929	2,647,193	3,044,205	2,986,694	2,986,694	2,986,694
0200 Associated Payroll Costs 2,721,806 2,976,384 2,681,277 2,952,173 2,659,537 2,661,304 0300 Purchased Services 15,377 28,886 4,312 13,900 7,550 7,550 0400 Supplies & Materials 721,525 554,319 406,977 463,519 762,288 762,288 0600 Other Objects 414 659 480 265 950 950 Total 2220 7,777,476 8,106,395 6,557,642 6,820,100 6,797,407 6,804,258 2230 Associated Payroll Costs 58,098 77,277 82,459 107,465 81,857 81,857 0300 Purchased Services 17,129 2,360 112 400 400 400 0400 Supplies & Materials 283,004 205,860 247,325 247,250 422,500 422,500 Total 2230 453,880 407,483 437,466 535,425 653,810 653,810 Total 2230 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
0300 Purchased Services 15,377 28,886 4,312 13,900 7,550 7,550 0400 Supplies & Materials 721,525 554,319 406,977 463,519 762,288 762,288 0600 Other Objects 414 659 480 265 950 950 2230 Assessment and Testing									3,372,166
0400 Supplies & Materials 721,525 554,319 406,977 463,519 762,288 762,288 0600 Other Objects 414 659 480 265 950 950 Total 2220 7,777,476 8,106,395 6,557,642 6,820,100 6,797,407 6,804,258 2230 Assessment and Testing 0100 Salaries 95,649 120,455 107,571 180,310 149,053 149,053 0200 Associated Payroll Costs 58,098 77,297 82,459 107,465 81,857 81,857 0300 Purchased Services 17,129 2,360 112 400 400 400 0400 Supplies & Materials 283,004 205,860 247,325 247,250 422,500 422,500 0600 Other Objects - 1,510 - - - - - - - - - - - - - - - - - -		•	, ,						2,661,304
0600 Other Objects 414 659 480 265 950 950 Total 2220 7,777,476 8,106,395 6,557,642 6,820,100 6,797,407 6,804,258 2230 Assessment and Testing 0100 Salaries 95,649 120,455 107,571 180,310 149,053 149,053 0200 Associated Payroll Costs 58,098 77,277 82,459 107,465 81,857 81,857 0300 Purchased Services 17,129 2,360 112 400 400 400 0400 Supplies & Materials 283,004 205,860 247,325 247,250 422,500 422,500 0600 Other Objects - 1,510 -					-	-			7,550
Total 2220 7,777,476 8,106,395 6,557,642 6,820,100 6,797,407 6,804,258 2230 Assessment and Testing 95,649 120,455 107,571 180,310 149,053 149,053 0200 Associated Payroll Costs 58,098 77,297 82,459 107,465 81,857 81,857 0300 Purchased Services 17,129 2,360 112 400 400 400 0400 Supplies & Materials 283,004 205,860 247,325 247,250 422,500 422,500 0600 Other Objects -		• •	•				•		762,288
2230 Assessment and Testing 95,649 120,455 107,571 180,310 149,053 140,053 140	0600	•							950
0100 Salaries 95,649 120,455 107,571 180,310 149,053 149,053 0200 Associated Payroll Costs 58,098 77,297 82,459 107,465 81,857 81,857 0300 Purchased Services 17,129 2,360 112 400 400 400 0400 Supplies & Materials 283,004 205,860 247,325 247,250 422,500 422,500 0600 Other Objects - 1,510 -			7,777,476	8,106,395	6,557,642	6,820,100	6,797,407	6,804,258	6,804,258
0200 Associated Payroll Costs 58,098 77,297 82,459 107,465 81,857 81,857 0300 Purchased Services 17,129 2,360 112 400 400 400 0400 Supplies & Materials 283,004 205,860 247,325 247,250 422,500 422,500 0600 Other Objects - 1,510 - - - - - 2240 Instructional Staff Development 10100 Salaries 2,836,933 2,503,804 1,675,977 2,544,450 2,609,159 2,609,159 0200 Associated Payroll Costs 1,696,228 1,516,073 1,237,929 1,928,092 1,861,720 1,861,720 0300 Purchased Services 965,986 756,364 199,782 323,400 622,066 622,066 0400 Supplies & Materials 645,200 176,482 74,360 240,310 208,754 208,754 0600 Other Objects 84,564 66,412 74,018 78,000 83,400 83,400									

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

						Current	_		
			2017-18	Actual (Audited) 2018-19	2019-20	Budget		2021-22 Budget	Adopted
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2320	Executive	e Administration Services							
	0100	Salaries	1,048,385	1,137,311	1,215,340	1,125,870	1,228,195	1,161,006	1,161,006
	0200	Associated Payroll Costs	544,670	538,471	691,061	652,076	680,358	642,927	642,927
	0300	Purchased Services	74,608	53,052	48,446	93,208	86,724	86,004	86,004
	0400	Supplies & Materials	22,554	16,040	13,827	16,144	17,360	17,360	17,360
	0600	Other Objects	56,239	6,320	6,524	9,168	35,208	35,208	35,208
		Total 2320	1,746,456	1,751,194	1,975,198	1,896,466	2,047,845	1,942,505	1,942,505
2410	Office of	the Principal							
	0100	Salaries	18,551,835	19,453,037	18,698,900	20,144,647	20,706,400	20,719,057	20,719,057
	0200	Associated Payroll Costs	10,767,688	11,258,617	12,390,761	12,556,861	13,227,412	13,241,429	13,241,429
	0300	Purchased Services	102,616	94,473	67,662	44,840	54,399	54,399	54,399
	0400	Supplies & Materials	351,604	389,999	238,309	346,408	393,960	393,960	393,960
	0500	Capital Outlay	2,241	36,463	-	-	-	-	-
	0600	Other Objects	17,037	13,280	17,737	8,328	9,461	9,461	9,461
		Total 2410	29,793,022	31,245,869	31,413,369	33,101,084	34,391,632	34,418,306	34,418,306
2490		pport Serv-Sch Admin							
	0100	Salaries	1,706,574	1,547,018	1,616,817	1,703,873	1,770,369	1,770,369	1,770,369
	0200	Associated Payroll Costs	862,218	818,964	979,583	1,030,921	1,038,728	1,038,728	1,038,728
	0300	Purchased Services	104,058	55,911	42,810	137,798	128,297	128,297	128,297
	0400	Supplies & Materials	76,428	94,427	34,866	189,593	189,763	189,763	189,763
	0600	Other Objects	622	3,150	377	4,000	4,000	4,000	4,000
		Total 2490	2,749,899	2,519,470	2,674,453	3,066,185	3,131,157	3,131,157	3,131,157
2510		of Business Services			242.052	222.574			
	0100	Salaries	205,694	264,916	213,960	236,651	240,860	240,860	240,860
	0200	Associated Payroll Costs	115,104	131,828	107,091	140,892	139,352	139,352	139,352
	0300	Purchased Services	11,714	8,923	6,564	20,036	20,036	20,036	20,036
	0400 0600	Supplies & Materials	11,243 757	10,029	12,743	16,050 4,050	6,050 4,050	6,050 4,050	6,050 4,050
	0000	Other Objects Total 2510	344,512	2,700 418,396	430 340,789	417,679	410,348	410,348	410,348
2520	Fiscal Se		344,312	410,330	340,769	417,079	410,346	410,346	410,346
2320	0100	Salaries	1,221,233	1,375,598	1,280,017	1,498,563	1,537,572	1,537,572	1,537,572
	0200	Associated Payroll Costs	648,592	727,306	754,574	905,618	921,370	921,370	921,370
	0300	Purchased Services	138,470	138,846	109,354	162,565	162,165	162,165	162,165
	0400	Supplies & Materials	28,337	27,648	26,649	33,657	47,707	47,707	47,707
	0600	Other Objects	37,682	115,260	74,608	123,150	120,000	120,000	120,000
		Total 2520	2,074,314	2,384,657	2,245,202	2,723,553	2,788,814	2,788,814	2,788,814
2540	Operatio	n & Maint of Plant Services			, ,	, ,			, ,
	0100	Salaries	13,159,213	14,358,413	14,371,837	15,717,521	15,798,681	15,798,681	15,798,681
	0200	Associated Payroll Costs	8,020,642	8,993,860	9,997,693	10,514,093	10,645,094	10,645,094	10,645,094
	0300	Purchased Services	9,791,204	9,945,201	8,806,103	11,220,847	11,403,906	11,403,906	11,403,906
	0400	Supplies & Materials	2,050,469	1,694,190	1,569,926	1,821,193	1,580,496	1,580,496	1,580,496
	0500	Capital Outlay	1,590,012	1,038,719	850,930	235,526	680,726	680,726	680,726
	0600	Other Objects	23,477	35,329	13,029	24,375	24,575	24,575	24,575
		Total 2540	34,635,018	36,065,711	35,609,518	39,533,555	40,133,478	40,133,478	40,133,478
2550		Transportation Services							
	0100	Salaries	9,716,372	9,858,559	9,407,617	11,033,373	11,447,372	11,447,372	11,447,372
	0200	Associated Payroll Costs	7,641,375	8,129,825	8,622,219	9,600,930	9,458,149	9,458,149	9,458,149
	0300	Purchased Services	295,604	326,602	254,068	306,190	297,590	297,590	297,590
	0400	Supplies & Materials	1,824,189	1,774,160	1,187,507	1,339,218	1,957,968	1,957,968	1,957,968
	0500	Capital Outlay	-	-	41,866	-	-	-	-
	0600	Other Objects	4,123	3,621	3,454	3,200	203,200	203,200	203,200
		Total 2550	19,481,662	20,092,768	19,516,731	22,282,911	23,364,279	23,364,279	23,364,279
2570	Internal		562.056	F33 404	FF0 440	CE2 252	675 575	c== ===	675 575
	0100	Salaries	562,056	523,191	553,118	652,358	675,575	675,575	675,575
	0200	Associated Payroll Costs	341,959	321,234	392,323	454,773	435,290	435,290	435,290
	0300	Purchased Services	522,755	470,692	369,196	578,580	549,812	549,812	549,812
	0400	Supplies & Materials	60,517	41,667	14,111	24,477	14,949	14,949	14,949
	0500 0600	Capital Outlay Other Objects	5,950 2,299	215 922	12,296 1,390	2 000	E 600	- E 600	- E 600
	0000	Total 2570	1,495,536	1,357,921	1,390 1,342,433	2,000 1,712,188	5,600 1,681,226	5,600 1,681,226	5,600 1,681,226
		10tal 2370	1,433,330	1,337,321	1,344,433	1,112,100	1,001,220	1,001,220	1,001,220

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

				Actual (Audited)		Current Budget		2021-22 Budget	
		<u>-</u>	2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2620	Dlan/D9.F	D/Eval/Grants/Stats Serv							
2020	0100	Salaries	326,787	349,556	416,801	394,509	462,758	462,758	462,758
	0200	Associated Payroll Costs	164,541	181,398	191,252	229,867	269,246	269,246	269,246
	0300	Purchased Services	13,539	63,333	796,707	504,509	341,709	341,709	341,709
	0400	Supplies & Materials	12,669	13,479	11,468	24,850	21,650	21,650	21,650
	0600	Other Objects	95	699	11,400	24,830	1,000	1,000	1,000
	0000	Total 2620	517,631	608,464	1,416,227	1,153,735	1,096,363	1,096,363	1,096,363
2630	Informati	on Services	317,031	000,404	1,410,227	1,133,733	1,050,303	1,050,303	1,050,303
2030	0100	Salaries	525,085	539,993	554,959	542,601	621,705	621,705	621,705
	0200	Associated Payroll Costs	290,550	314,225	341,914	347,808	392,476	392,476	392,476
	0300	Purchased Services	62,191	11,853	7,112	31,310	22,968	22,968	22,968
	0400	Supplies & Materials	29,891	19,487	26,792	15,192	21,038	21,038	21,038
	0600	Other Objects	1,693	1,395	1,370	1,254	2,250	2,250	2,250
	0000	Total 2630	909,411	886,953	932,148	938,165	1,060,437	1,060,437	1,060,437
2640	Staff Serv		303,411	000,555	332,140	330,203	2,000,437	1,000,437	2,000,437
	0100	Salaries	2,038,652	2,215,288	2,229,702	2,067,245	2,081,749	2,081,749	2,081,749
	0200	Associated Payroll Costs	1,061,042	1,297,944	1,426,882	1,279,829	1,229,747	1,229,747	1,229,747
	0300	Purchased Services	180,151	197,472	173,947	206,965	232,965	232,965	232,965
	0400	Supplies & Materials	129,421	117,051	104,563	108,800	162,527	162,527	162,527
	0600	Other Objects	92,211	4,583	9,859	4,400	4,400	4,400	4,400
		Total 2640	3,501,478	3,832,338	3,944,953	3,667,239	3,711,388	3,711,388	3,711,388
2660	Technolo	gy Services							
	0100	Salaries	4,872,886	5,295,633	5,295,761	5,641,152	5,746,497	5,746,497	5,746,497
	0200	Associated Payroll Costs	2,750,339	2,944,502	3,249,122	3,583,699	3,605,471	3,605,471	3,605,471
	0300	Purchased Services	1,510,020	1,333,462	1,607,948	2,132,776	1,915,363	1,915,363	1,915,363
	0400	Supplies & Materials	1,778,222	1,627,265	1,512,315	1,195,958	1,869,748	1,869,748	1,869,748
	0500	Capital Outlay	-	84,253	41,729	3,772	3,772	3,772	3,772
	0600	Other Objects	6,531	4,993	4,645	3,856	4,037	4,037	4,037
		Total 2660	10,917,998	11,290,110	11,711,519	12,561,213	13,144,888	13,144,888	13,144,888
3110	Direction	of Food Services							
	0600	Other Objects	-	-	16,438	250,000	250,000	250,000	250,000
		Total 3110	-	-	16,438	250,000	250,000	250,000	250,000
4150	Building A	Acq Constr & Improv Services							
	0300	Purchased Services	7,473	-	-	-	-	-	-
	0500	Capital Outlay	69,095	27,169	-	100,000	100,000	100,000	100,000
	0600	Other Objects	250	-	-	-	-	-	-
		Total 4150	76,818	27,169	-	100,000	100,000	100,000	100,000
5110	Long-Terr	m Debt Service							
	0600	Other Objects	1,018,389	1,161,672	1,250,299	1,580,000	1,654,352	1,654,352	1,654,352
		Total 5110	1,018,389	1,161,672	1,250,299	1,580,000	1,654,352	1,654,352	1,654,352
5200	Transfers								
	0700	Transfers	2,088,979	4,060,245	3,060,342	6,461,906	3,162,373	3,162,373	3,033,212
		Total 5200	2,088,979	4,060,245	3,060,342	6,461,906	3,162,373	3,162,373	3,033,212
6110		g Contingency							
	0800	Other Uses of Funds (Contingency)	-	-	-	26,744,516	69,271,509	69,271,509	69,271,509
		Total 6110		<u>-</u>	- * ***********************************	26,744,516	69,271,509	69,271,509	69,271,509
		FUND 100 TOTAL	\$ 454,684,629	\$ 472,148,351	\$ 465,994,333	\$ 536,377,901	\$ 580,557,172	\$ 580,557,172	\$ 580,428,011

BEAVERTON SCHOOL DISTRICT 100 - GENERAL FUND THREE YEAR FORECAST

	Adopted		Forecasted	
	2021-22	2022-23	2023-24	2024-25
Revenue				
1000 Local Revenue	\$ 198,640,100	\$ 205,495,637	\$ 212,949,476	\$ 221,014,008
2000 Intermediate Revenue	11,736,500	11,845,865	11,956,324	12,067,887
3000 State Revenue	286,904,003	297,267,337	299,111,803	306,825,954
5000 Other Sources	83,147,408	69,721,509	53,693,121	36,417,319
Total Revenue	\$ 580,428,011	\$ 584,330,348	\$ 577,710,724	\$ 576,325,168
Expenditures				
0100 Salaries	\$ 279,005,792	\$ 293,345,917	\$ 304,789,323	\$ 313,675,632
0200 Associated Payroll Costs	174,165,734	182,477,986	187,422,980	190,018,945
0300 Purchased Services	28,940,437	30,733,651	27,567,323	25,156,782
0400 Supplies & Materials	22,381,972	17,693,228	14,973,905	13,476,515
0500 Capital Outlay	784,498	623,723	561,351	505,216
0600 Other Objects	2,844,857	2,987,101	2,688,390	2,419,551
0700 Transfers	3,033,212	3,225,620	3,290,133	3,323,034
0800 Other Uses of Funds (Contingency)	69,271,509	53,243,121	36,417,319	27,794,493
Total Expenditures	\$ 580,428,011	\$ 584,330,348	\$ 577,710,724	\$ 576,370,168

Assumptions:

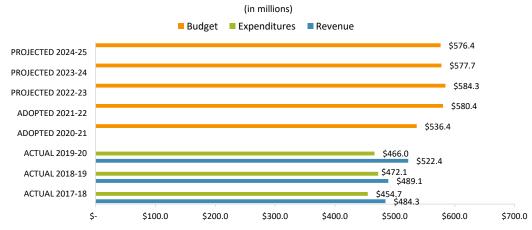
Revenues:

Revenue is based on State School Fund revenue for the 2021-23 biennium of \$9.3 billion with a 49/51% split. The District's local option levy is projected at \$36.4 million in the 2021-22 year and increasing 3.0% per year. The local option levy is a five-year levy that expires in 2022-23. The renewal of the levy is included in this forecast. If the levy was not renewed in 2023-24, the District would reduce \$38.6 million in revenue (278 teachers). The State School Fund revenue is projected at a 9% increase for the 2023-25 biennium with a 49/51% split. The District is projected to have declining enrollment over the next several years, which reduces the State School Fund allocations. Local Revenue is projected to increase by 4% and Intermediate Revenue is projected to increase by 1% per year. Other Revenue will decline over time as the District spends down reserves as expenditures would exceed revenue.

Expenditures:

Salary and benefit expenditures will increase due to contractual salary increases and the related benefits, increase in health benefits and an expected PERS rate increase in 2022-23. In addition, Board policy states that the District must maintain a contingency of 5% of total revenue. Decreases shown in non-salary objects due to the increases in salaries and benefits at a faster rate than revenue.

GENERAL FUND ACTUALS & FORECASTS



Student Body & Special Purpose Fund (220)

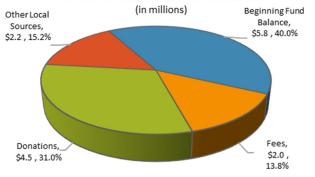


STUDENT BODY & SPECIAL PURPOSE FUND OVERVIEW

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.

2021-22 STUDENT BODY & SPECIAL PURPOSE FUND REVENUE

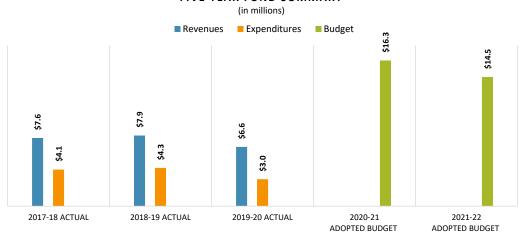


Expenditures – The majority of expenditures within the Student Body & Special Purpose Fund are in the area of supplies and materials with 95.9% of the 2019-20 actual expenditures being in this area and making up 76.0% of the 2021-22 budget.

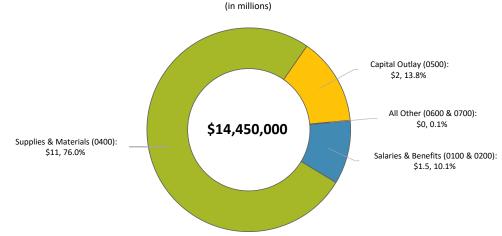
BEAVERTON SCHOOL DISTRICT 220 - STUDENT BODY AND SPECIAL PURPOSE FUND SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

							Current				
					ual (Audited)		Budget		2	021-22 Budget	
			2017-18		2018-19	2019-20	2020-21	Proposed		Approved	Adopted
1000	Local Revenue	\$	4,442,980	\$	4,373,588	\$ 3,004,181	\$ 10,300,000	\$ 8,700,000	\$	8,700,000	\$ 8,700,000
5000	Other Sources		3,178,608		3,532,119	3,628,068	6,005,000	5,750,000		5,750,000	5,750,000
	Total Revenues	\$	7,621,588	\$	7,905,707	\$ 6,632,249	\$ 16,305,000	\$ 14,450,000	\$	14,450,000	\$ 14,450,000
0100	Salaries	\$	34,956	\$	25,467	\$ 21,831	\$ 992,855	\$ 1,031,697	\$	1,031,697	\$ 1,031,697
0200	Associated Payroll Costs		9,901		7,292	6,958	395,253	421,834		421,834	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		10,981,469	10,981,469
0500	Capital Outlay		-		61,866	-	2,500,000	2,000,000		2,000,000	2,000,000
0600	Other Objects		3,231		2,700	368	-	-		-	-
0700	Transfers		-		-	-	10,000	15,000		15,000	15,000
	Total Expenditures	\$	4,089,469	\$	4,277,639	\$ 3,009,406	\$ 16,305,000	\$ 14,450,000	\$	14,450,000	\$ 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					

STUDENT BODY & SPECIAL PURPOSE FUND FIVE YEAR FUND SUMMARY



STUDENT BODY & SPECIAL PURPOSE FUND 2021-22 EXPENDITURES BY OBJECT



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

			Actual (Audited)							Current						
				2017-18	Act	2018-19)	2019-20		Budget 2020-21		Proposed		21-22 Budget Approved		Adopted
			_	2017-10		2010-13		2013-20		2020-21		гторозец		Арргочец		Adopted
1000	Local Reve	enue														
	1710	Admissions	\$	284,807	\$	311,264	\$	271,257	\$	300,000	\$	300,000	\$	300,000	\$	300,000
	1740	Fees		2,619,362		2,314,009		1,663,360		3,500,000		2,000,000		2,000,000		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		1,400,000		1,400,000
	1920	Contrib/Donat - Private Source		850,972		1,017,655		825,321		4,500,000		4,500,000		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		500,000		500,000
		Total 1000		4,442,980		4,373,588		3,004,181		10,300,000		8,700,000		8,700,000		8,700,000
5000	Other Sou	irces														
	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		5,750,000		5,750,000
		Total 5000		3,178,608	3,532,119		3,628,068	6,005,000		5,750,000		5,750,000			5,750,000	
		FUND 220 TOTAL	\$	7,621,588	\$	7,905,707	\$	6,632,249	\$	16,305,000	\$	14,450,000	\$	14,450,000	\$	14,450,000

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

					Ac	tual (Audited)				Current Budget			202	21-22 Budget		
			_	2017-18		2018-19		2019-20		2020-21		Proposed		Approved		Adopted
1110	Flementa	ry Programs														
1110	0100	Salaries	\$	30,601	ς	25,181	\$	17,540	\$	168,203	\$	167,353	\$	167,353	Ś	167,353
	0200	Associated Payroll Costs	Y	8,770	7	7,268	Ψ.	5,850	~	60,082	~	58,523	Y	58,523	7	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		1,997,920		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		2,223,796		2,223,796
1120	Middle So	hool Programs		333,233		010,001		0.0,00		_,0,_00		_,,		_,,		_,,
	0100	Salaries		-		_		_		223,519		222,388		222,388		222,388
	0200	Associated Payroll Costs		_		_		_		79,841		77,769		77,769		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		2,500,000		2,500,000
	0500	Capital Outlay		555,125		9,752		133,234		2,300,000		2,300,000		2,300,000		2,300,000
	0300	Total 1120	_	365,951		411,156		133,449		2,803,360		2,800,157		2,800,157		2,800,157
1120	IIiah Caha			303,331		411,130		155,445		2,803,300		2,000,137		2,800,157		2,000,137
1130	_	ol Programs								257.620		255 024		255 024		255 024
	0100	Salaries		-		-		-		357,630		355,821		355,821		355,821
	0200	Associated Payroll Costs								127,747		124,430		124,430		124,430
	0400	Supplies & Materials		3,047,032		3,058,220		2,367,809		5,985,000		5,250,000		5,250,000		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		5,730,251		5,730,251
1290	_	ed Programs														
	0400	Supplies & Materials		-		-		-		215,538		48,549		48,549		48,549
		Total 1290		-		-		-		215,538		48,549		48,549		48,549
2410	Office of t	he 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		750,000		750,000
	0600	Other Objects		281		75		123		-		-		-		-
		Total 2410		140,233		145,586		134,577		750,000		750,000		750,000		750,000
2630	Informati	on Services														
	0400	Supplies & Materials		-		-		-		50,000		85,000		85,000		85,000
		Total 2630		-		-		-		50,000		85,000		85,000		85,000
2640	Staff Serv	ices								•		•		•		•
	0100	Salaries		-		_		500		243,503		286,135		286,135		286,135
	0200	Associated Payroll Costs		_		_		66		127,583		161,112		161,112		161,112
	0400	Supplies & Materials		_		_		-		356,354		-		-		-
	0.00	Total 2640		-		_		566		727,440		447,247		447,247		447,247
2660	Technolog	gy Services						300		, , , , , , ,		,		447,247		447,547
2000	0400	Supplies & Materials		_		_		_		50,000		_		_		_
	0400	Total 2660	_							50,000						
2260	Malfaus A	activities Services		-		-		-		30,000		-		-		-
3300										250.000						
	0400	Supplies & Materials	_			-		-		250,000		-		-		-
		Total 3360		-		-		-		250,000		-		-		-
3390		nmunity Services														
	0400	Supplies & Materials		-		-		-		250,000		350,000		350,000		350,000
		Total 3390		-		-		-		250,000		350,000		350,000		350,000
4150	Building A	Acq Constr & Improv Services														
	0500	Capital Outlay		-				-		2,500,000		2,000,000		2,000,000		2,000,000
		Total 4150		-		-		-		2,500,000		2,000,000		2,000,000		2,000,000
5200	Transfers	of Funds							1							
	0700	Transfers		-		-		-		10,000		15,000		15,000		15,000
		Total 5200		-		-		-		10,000		15,000		15,000		15,000
		FUND 220 TOTAL	Ś	4,089,469	\$	4,277,639	\$	3,009,406	\$	16,305,000	\$	14,450,000	\$	14,450,000	\$	14,450,000

BEAVERTON SCHOOL DISTRICT 220 - STUDENT BODY AND SPECIAL PURPOSE FUND THREE YEAR FORECAST

	_	Adopted		Forecasted	
		2021-22	2022-23	2023-24	2024-25
Revenue	_				
1000 Local Revenue		\$ 8,700,000	\$ 8,787,000	\$ 8,874,870	\$ 8,963,619
5000 Other Sources	_	5,750,000	5,865,000	5,982,300	6,101,946
Total Ro	evenue	\$ 14,450,000	\$ 14,652,000	\$ 14,857,170	\$ 15,065,565
	_				
Expenditures					
0100 Salaries		\$ 1,031,697	\$ 1,052,331	\$ 1,073,378	\$ 1,094,845
0200 Associated Payroll Costs		421,834	430,271	438,876	447,654
0400 Supplies & Materials		10,981,469	11,134,249	11,289,415	11,447,009
0500 Capital Outlay		2,000,000	2,020,000	2,040,200	2,060,602
0700 Transfers		15,000	15,150	15,302	15,455
Total Expen	ditures _	\$ 14,450,000	\$ 14,652,000	\$ 14,857,170	\$ 15,065,565

Assumptions:

Revenues

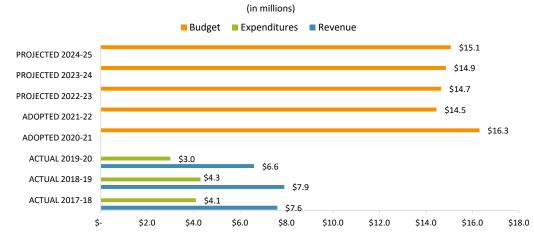
Projected 1% increase to Local Revenue and 2% increase in Other Revenue.

Expenditures:

Projected 1% increase.

Note: The Special Purpose Fund (230) was closed in 2020-21 and consolidated into the Student Body Fund, creating the Student Body & Special Purpose Fund. Actual data for this fund shown in the graph below represents Fund 220 prior to the consolidation of the two funds.

STUDENT BODY & SPECIAL PURPOSE FUND ACTUALS & FORECASTS





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).

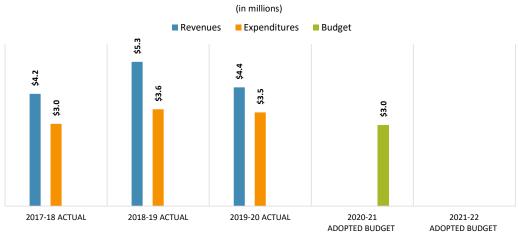


BEAVERTON SCHOOL DISTRICT 230 - SPECIAL PURPOSE FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

							Current				
			Act	ual (Audited))		Budget		2	021-22 Budget	
		2017-18		2018-19		2019-20	2020-21	Proposed		Approved	Adopted
1000	Local Revenue	\$ 2,901,115	\$	4,223,067	\$	2,634,672	\$ -	\$ -	\$	-	\$ -
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	-		-	-
	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	Ş	1,754,025					
	Change in Fund Balance	 (137,365)		644,020		(827,166)					
	Ending Fund Balance	\$ 1,110,005	\$	1,754,025	\$	926,859					

SPECIAL PURPOSE FUND FIVE YEAR FUND SUMMARY



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

				Act	ual (Audited)		Current Budget			202	21-22 Budget	t	
			2017-18		2018-19		2019-20	2020-21	ı	Proposed		Approved	Α	dopted
1000	Local Rev	enue												
	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 Sou	urces												
	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	\$	-	\$	-	\$	-

BEAVERTON SCHOOL DISTRICT 230 - SPECIAL PURPOSE FUND

		A	Actual (Audited)		Current Budget		2021-22 Budget	
		2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
	_							
1110 Elementa		ć 25.242	ć 20.244 i	ć 47.422	ć	<u></u>	Ċ	ć
0100	Salaries	\$ 25,312			\$ -	\$ -	\$ -	\$ -
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	-	-	-	-
	chool 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	-	-	-	
130 High Scho	ool 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	_	_	_	
0000	Total 1130	1,244,164	1,642,419	1,668,827	_	_		
210 Programe	s for Talented & Gifted	1,244,104	1,042,413	1,000,027			_	
		2.014						
0100	Salaries	2,014	-	-	-	_	-	
0200	Associated Payroll Costs	697	-	-	-	-	-	
	Total 1210	2,710	-	-	-	-	-	,
220 Restrictiv	_							
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	-	-	-	-
250 Less Rest	rictive Programs							
0300	Purchased Services	-	-	208	-	-	-	
0400	Supplies & Materials	-	65	-	-	-	-	
	Total 1250	-	65	208	-	-	-	
280 Alternati	ve 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	_	_	_	_	
0.00	Total 1280	35,158	28,200	13,092	_	_	_	
290 Designate		33,130	20,200	13,032				
0100	Salaries	8,779	2,305	4,272	_	_	_	
0200	Associated Payroll Costs	1,653	2,303 521	1,501	_		_	
0300	Purchased Services	2,770	1,585	235	_	1	-	
0400					_	_	-	
	Supplies & Materials	14,999	5,075	5,984	_	_	-	
0600	Other Objects	-	120		-	-	-	
	Total 1290	28,200	9,606	11,992	-	-	=	
	School - Other Programs							
0400	Supplies & Materials	-	180	631	-	-	=	
	Total 1490	-	180	631	-	-	-	
110 Attendar	nce & Social Work Services							
0300	Purchased Services	-	-	675	-	-	-	
0400	Supplies & Materials	-	-	95	-	-	-	
	Total 2110		-	770	_	_		

BEAVERTON SCHOOL DISTRICT 230 - SPECIAL PURPOSE FUND

			Actual (Audited)		Current Budget		2021-22 Budget	
		2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
20 Guidance	a Convince							
0100	Salaries	_	1,550	1,350	_	_	_	
0200	Associated Payroll Costs	_	133	116	_	_	_	
0300	Purchased Services	-	-	347	-	_	-	
0400	Supplies & Materials	635	2,562	2,288	-	_	-	
0400	Total 2120	635	4,245	4,100	-			
30 Health Se		033	4,243	4,200				
0400	Supplies & Materials	-	364	230	_	_	-	
	Total 2130	-	364	230	-	-	-	
50 Speech P	ath & Audiology Services							
0400	Supplies & Materials	-	-	1,170	_	_	-	
	Total 2150	-	-	1,170	_	_	-	
60 Other Sti	udent Treatment Services			_,				
0400	Supplies & Materials	_	_	418	_	_	_	
	Total 2160		_	418	_	_	-	
90 Direction	of Student Support Services							
0100	Salaries	-	278	832	-	_	-	
0200	Associated Payroll Costs	_	58	378	_	_	_	
0300	Purchased Services	177	2,818	652	_	_	_	
0400	Supplies & Materials	757	735	-	_	_	_	
0.00	Total 2190	934	3,889	1,862	_		-	
10 Improve	ment Instruction Services		0,000	2,002				
0100	Salaries	31,223	30,118	12,592	_	_	-	
0200	Associated Payroll Costs	9,680	9,176	4,352	_	_	_	
0300	Purchased Services	-	-	237	_	_	_	
0400	Supplies & Materials	1,763	3,079	3,423	_	_	_	
0600	Other Objects	500	500	-	_	_	_	
0000	Total 2210	43,166	42,873	20,604	_			
0 Educatio	nal Media Services	,	,					
0100	Salaries	2,000	-	_	_	_	_	
0200	Associated Payroll Costs	171	-	_	_	_	_	
0300	Purchased Services	3,873	8,218	1,058	_	_	_	
0400	Supplies & Materials	37,714	69,464	23,855	_	_	_	
0500	Capital Outlay	6,434	-	-	_	_	_	
0500	Total 2220	50,193	77,681	24,913	_		-	
0 Assessm	ent and Testing	33,233	,	,5_5				
0100	Salaries	-	1,357	_	_	_	-	
0200	Associated Payroll Costs	-	377	_	_	_	_	
0300	Purchased Services	15,575	-	_	_	_	-	
	Total 2230	15,575	1,734	_ +	_	_	-	
0 Instruction	onal Staff Development		_, ,					
0100	Salaries	47,967	3,402	2,773	_	_	-	
0200	Associated Payroll Costs	24,490	867	835	-	_	-	
0300	Purchased Services	16,322	12,697	7,705	_	_	_	
0400	Supplies & Materials	5,634	4,980	3,149	_	_	_	
0600	Other Objects	-	1,828	5,245	_	_	_	
0000	Total 2240	94,413	23,773	14,462	-			
0 Office of	the Principal	54,413	23,773	17,702	_	-	_	
0100	Salaries	_	_	960	_	_	_	
0200	Associated Payroll Costs		-	336	_	_	_	
0300	Purchased Services	2,348	649	6,916	_	_	_	
0400	Supplies & Materials	6,422	9,612	27,354	-	-	-	
0600	Other Objects	99	9,612	27,354	-	-	-	
0000	Total 2410				-			
10 Othor C.		8,869	10,262	35,566	-	-	-	
o otner su	pport Serv-Sch Admin							
0400	Supplies & Materials	500						

BEAVERTON SCHOOL DISTRICT 230 - SPECIAL PURPOSE FUND

					Current			
			ctual (Audited)		Budget		2021-22 Budget	
		2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2540 Opera	ration & Maint of Plant Services							
0100		-	287	_	-	_	_	_
0200		-	79	_	-	_	_	_
0300	•	533	582	4,332	_	-	_	_
0400		15,859	1,507	809	-	_	_	_
	Total 2540	16,392	2,455	5,141	_	-	_	_
2570 Intern	nal Services		_,	-,				
0300		591	2,012	_	_	-	_	_
	Total 2570	591	2,012	_	_	-	_	_
2630 Inform	mation Services		_,					
0300	Purchased Services	-	53	_	_	-	_	_
0400	Supplies & Materials	9,869	5,190	3,788	_	-	_	_
	Total 2630	9,869	5,243	3,788	_	-	_	_
2640 Staff	Services	,,,,,,	-,	.,				
0100	Salaries	207,045	222,004	232,412	_	-	_	_
0200		91,770	99,472	124,312	-	_	_	_
	Total 2640	298,815	321,477	356,724	_	-	_	_
2660 Techr	nology Services		,	223,121				
0300	<i>-</i>	-	48,216	_	_	_	_	_
0400		-	1,761	_	_	-	_	_
	Total 2660		49,977	_	_	_	_	_
3390 Other	er Community Services		10,011					
0300	•	1,250	1,073	_	_	-	_	_
0400		71	140	33,751	_	_	_	_
	Total 3390	1,321	1,213	33,751	_	_	_	_
4150 Build	ling Acq Constr & Improv Services	_,	_,					
0100	• .	12,139	_	5,022	_	_	_	_
0300		247,267	149,044	22,771	_	-	_	_
0400		799	72	9,830	_	_	_	_
0500	• •	306,582	603,701	870,361	_	_	_	_
0600	•	5,110	80,039	650	_	_	_	_
0000	Total 4150	571,897	832,856	908,635	_	_	_	_
5200 Trans	sfers of Funds	2,337	552,550	222,233				
0700		_	_	_	3,000,000	_	_	_
2.00	Total 5200		-	-	3,000,000		-	_
	FUND 230 TOTAL	\$ 3,043,301	\$ 3,582,948	\$ 3,466,218	\$ 3,000,000		\$ -	\$ -



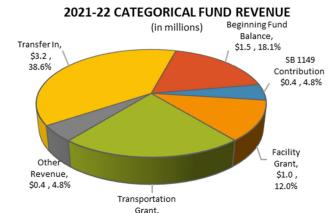
Categorical Fund (240)



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.



\$1.8,21.7%

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

						Current				1
			Actı	ual (Audited)		Budget		2	021-22 Budget	
		 2017-18		2018-19	2019-20	2020-21	Proposed		Approved	Adopted
1000	Local Revenue	\$ 165,896	\$	575,730	\$ 155,750	\$ 1,025,000	\$ 775,000	\$	775,000	\$ 775,000
3000	State Revenue	2,280,917		593,708	114,658	1,000,000	2,700,000		2,700,000	2,829,161
5000	Other Sources	 2,534,954		2,705,099	2,726,046	2,100,000	4,697,000		4,697,000	4,697,000
	Total Revenues	\$ 4,981,767	\$	3,874,537	\$ 2,996,454	\$ 4,125,000	\$ 8,172,000	\$	8,172,000	\$ 8,301,161
0100	Salaries	\$ -	\$	956	\$ -	\$ -	\$ 18,501	\$	18,501	\$ 18,501
0200	Associated Payroll Costs	-		325	-	-	12,037		12,037	12,037
0300	Purchased Services	34,877		108,739	166,403	-	350,000		350,000	350,000
0400	Supplies & Materials	1,993,776		769,451	1,259,946	2,000,000	2,229,462		2,229,462	2,229,462
0500	Capital Outlay	248,015		268,171	-	2,125,000	5,562,000		5,562,000	5,562,000
0600	Other Objects	-		850	3,628	-	-		-	-
0700	Transfers	 -		-	-	-	-		-	129,161
	Total Expenditures	\$ 2,276,668	\$	1,148,492	\$ 1,429,978	\$ 4,125,000	\$ 8,172,000	\$	8,172,000	\$ 8,301,161
	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					

CATEGORICAL FUND FIVE YEAR FUND SUMMARY

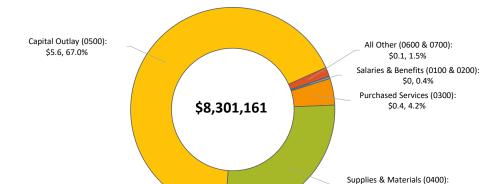
(in millions)

Revenues Expenditures Budget

(in millions)

(in mi

CATEGORICAL FUND 2021-22 EXPENDITURES BY OBJECT (in millions)



\$2.2, 26.9%

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

								Current					
				Act	ual (Audited)		Budget			202	1-22 Budget	
			2017-18		2018-19		2019-20	2020-21	F	Proposed		Approved	Adopted
1000	Local Reve	nue											
	1510	Interest on Investments	\$ 54,998	\$	87,710	\$	28,003	\$ 25,000	\$	25,000	\$	25,000	\$ 25,000
	1740	Fees	-		-		-	-		325,000		325,000	325,000
	1920	Contrib/Donat - Private Source	108,982		250,339		111,910	1,000,000		400,000		400,000	400,000
	1960	Recovery of Prior Year Exp	-		-		58	-		-		-	-
	1990	Miscellaneous	1,916		237,681		15,780	-		25,000		25,000	25,000
		Total 1000	165,896		575,730		155,750	1,025,000		775,000		775,000	775,000
3000	State Reve	nue											
	3190	Other Unrestr Grants-in-Aid	2,280,917		593,708		114,658	1,000,000		1,000,000		1,000,000	1,000,000
	3220	State School Fund - Transport	-		-		-	-		1,700,000		1,700,000	1,829,161
		Total 3000	2,280,917		593,708		114,658	1,000,000		2,700,000		2,700,000	2,829,161
5000	Other Sour	rces											
	5200	Interfund Transfers	-		-		-	-		3,197,000		3,197,000	3,197,000
	5400	Beginning Fund Balance	2,534,954		2,705,099		2,726,046	2,100,000		1,500,000		1,500,000	1,500,000
		Total 5000	2,534,954		2,705,099		2,726,046	2,100,000		4,697,000		4,697,000	4,697,000
		FUND 240 TOTAL	\$ 4,981,767	\$	3,874,537	\$	2,996,454	\$ 4,125,000	\$	8,172,000	\$	8,172,000	\$ 8,301,161

BEAVERTON SCHOOL DISTRICT 240 - CATEGORICAL FUND

					Act	ual (Audited))		Current Budget			202	1-22 Budget		
			20	017-18		2018-19	2019-2	20	2020-21	F	Proposed	P	Approved	Α	dopted
		_													
1110		ary Programs	ċ		۲.	152 124	¢ 73	T4C	ć 150.000	ے	CO 477	<u>ر</u>	CO 477	ċ	CO 477
	0400	Supplies & Materials	\$	-	\$	153,124		,546		\$	68,477	\$	68,477	<u> </u>	68,477
		Total 1110		-		153,124	/3	,546	150,000		68,477		68,477		68,477
1120		chool Programs					0.4		200 000						
	0400	Supplies & Materials		-				,578	300,000		-				-
		Total 1120		-		-	84	,578	300,000		-		-		-
1130	-	ool Programs													
	0100	Salaries		-		956		-	-		-		-		-
	0200	Associated Payroll Costs		-		325		-	-		- 		-		-
	0300	Purchased Services		-		3,777		,336	-		50,000		50,000		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		50,000		50,000
2130	Health Se														
	0400	Supplies & Materials		-		-		106	-		-		-		-
		Total 2130		-		-		106	-		-		-		-
2220	Education	nal Media Services													
	0400	Supplies & Materials		-		119,387	173	,777	50,000		70,000		70,000		70,000
		Total 2220		-		119,387	173	,777	50,000		70,000		70,000		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	n & Maint of Plant Services													
	0300	Purchased Services		-		-	93	,019	-		-		-		-
	0400	Supplies & Materials		-		211		-	1,000,000		486,523		486,523		486,523
		Total 2540		-		211	93	,019	1,000,000		486,523		486,523		486,523
2550	Student 1	Fransportation Services													
	0500	Capital Outlay		-		-		-	-		3,362,000		3,362,000		3,362,000
		Total 2550		-		-		-	-		3,362,000		3,362,000		3,362,000
2570	Internal S	Services													
	0300	Purchased Services		-		-	5	,654	-		-		-		-
		Total 2570		-		-	5	,654	-		-		-		-
2660	Technolo	gy Services						-							
	0100	Salaries		_		_		_	-		18,501		18,501		18,501
	0200	Associated Payroll Costs		_		_		_	-		12,037		12,037		12,037
	0300	Purchased Services		_		_		420	_		-		-		-
	0400	Supplies & Materials		_		4.440	8	3,356	_		1,579,462		1,579,462		1,579,462
	0.00	Total 2660				4,440		,776	_		1,610,000		1,610,000		1,610,000
4150	Building	Acq Constr & Improv Services				,,	_	,			_,,		_,,		_,,
55	0300	Purchased Services		34,877		101,562	60	,234	_		300,000		300,000		300,000
	0400	Supplies & Materials		1,935,777		19,865		,448	500,000		25,000		25,000		25,000
	0500	Capital Outlay	•	228,980		262,931	023	-,0	2,125,000		2,200,000		2,200,000		2,200,000
	5500	Total 4150		2,199,634		384,357	900	,682	2,625,000		2,525,000		2,525,000		2,525,000
E200	Transform	of Funds	4	-,133,034		304,33/	085	,002	2,025,000		2,323,000		2,323,000		2,323,000
5200															120 161
	0700	Transfers		-		-		-	-		-		-		129,161
		Total 5200		-		- 4 4 4 5 5 5 5	A	-	-	_		_			129,161
		FUND 240 TOTAL	\$ 7	2,276,668	\$	1,148,492	\$ 1,429	,9/8	\$ 4,125,000	\$	8,172,000	\$	8,172,000	\$	8,301,161

BEAVERTON SCHOOL DISTRICT 240 - CATEGORICAL FUND THREE YEAR FORECAST

		Adopted		Forecasted	
		2021-22	2022-23	2023-24	2024-25
Revenue					
1000 Local Revenue		\$ 775,000	\$ 736,500	\$ 702,630	\$ 672,943
3000 State Revenue		2,829,161	2,484,000	2,331,180	2,225,929
5000 Other Sources		4,697,000	4,385,740	4,169,505	4,024,882
	Total Revenue	\$ 8,301,161	\$ 7,606,240	\$ 7,203,315	\$ 6,923,754
	•				
Expenditures					
0100 Salaries		\$ 18,501	\$ 19,241	\$ 20,011	\$ 20,811
0200 Associated Payroll Costs	;	12,037	12,518	13,019	13,540
0300 Purchased Services		350,000	275,500	219,755	178,078
0400 Supplies & Materials		2,229,462	2,098,241	2,008,142	1,949,015
0500 Capital Outlay		5,562,000	5,071,579	4,813,227	4,633,149
0700 Transfers		129,161	129,161	129,161	129,161
	Total Expenditures	\$ 8,301,161	\$ 7,606,240	\$ 7,203,315	\$ 6,923,754

Assumptions:

Revenues:

As the 2014 Capital Bond Program is finishing up major projects, the Local Revenue and State Revenue related to the Facilities Grant is declining at a quick rate. However, equipment replacement funds are anticipated to increase approximately 1% at the Local level and 2% at the State level for the Transportation Grant. Beginning fund balance is declining due to the spend down of the Facility Grant funds.

Expenditures:

PROJECTED 2024-25

PROJECTED 2023-24

Overall spend down of the Facility Grant Funds, offset by an anticipated increase in bus purchases related to the increase in the Transportation Grant, as well as approximately 1% increase in computer hardware using the Chromebook insurance fund within the Equipment Replacement Funds.

Note: On July 1, 2021, the equipment replacement portion of the Long-Term Planning Fund will be closed out of Fund 280 and transferred to the Categorical Fund (240). The Long-Term Planning Fund will only include financial reserves in future years. The actual data presented for the Categorical Fund does not include the equipment replacement history.

CATEGORICAL FUND ACTUALS & FORECASTS (in millions)







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.



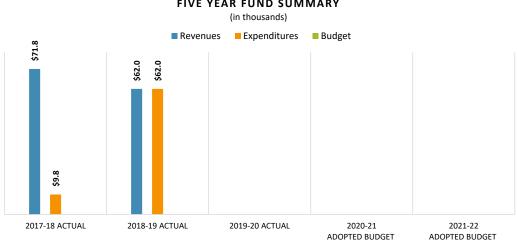
BEAVERTON SCHOOL DISTRICT

250 - PENSION FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

									Current						
				Actu	ıal (Audited))			Budget			20)21-22 Budget		
			2017-18		2018-19		2019-20		2020-21		Proposed		Approved		Adopted
1000	Local Revenue	Ś	763	\$	_	\$	_	Ś	_	Ś	_	\$	_	Ś	_
5000	Other Sources		71,037	•	61,970		-	'	-	'	-	·	-	·	-
	Total Revenues	\$	71,800	\$	61,970	\$	-	\$	-	\$	-	\$	-	\$	-
0200	Associated Payroll Costs		9,830		-		-		-		-		-		-
0700	Transfers		-		61,970		-		-		-		-		-
	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	\$	-	\$	-	_							

PENSION FUND FIVE YEAR FUND SUMMARY



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

					Actu	ual (Audited)		Current Budget			202	1-22 Budge	t	
			2	017-18	:	2018-19		2019-20	2020-21	Р	roposed	P	Approved		Adopted
1000	Local Rev	venue													ļ
	1510	Interest on Investments	\$	763	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
		Total 1000		763		-		-	-		-		-		-
5000	Other So	ources													
	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

				Δctu	ıal (Audited)	١		Current Budget			2021	-22 Budge	
		20	17-18		2018-19		2019-20	2020-21	Pı	roposed		pproved	dopted
2700 Supple	emental Retirement Program												
0200	Associated Payroll Costs	\$	9,830	\$	-	\$	-	\$ -	\$	-	\$	-	\$ -
	Total 2700		9,830		-		-	-		-		-	-
5200 Transf	ers of Funds												
0700	Transfers		-		61,970		-	-		-		-	-
	Total 5200		-		61,970		-	-		-		-	-
	FUND 250 TOTAL	\$	9,830	\$	61,970	\$	-	\$ -	\$	-	\$	-	\$ -



Scholarship Fund (260)

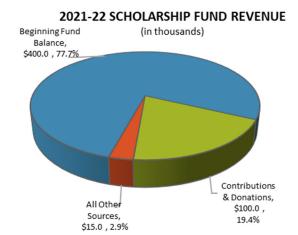


SCHOLARSHIP FUND

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 77.7%. Overall, the revenue within this fund is consistent from year to year with slight fluctuations in the fundraising 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 a Beaverton School District senior. These expenditures may fluctuate from year-to-year based on a variety of reasons, such as the applications and the trust and fund-raising agreements.



BEAVERTON SCHOOL DISTRICT

260 - SCHOLARSHIP FUND

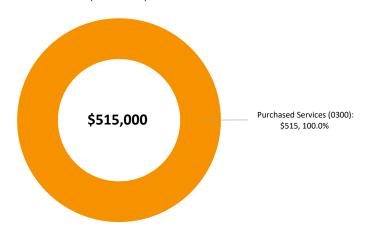
SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

									Current					
				Act	ual (Audited))			Budget			2	021-22 Budget	
			2017-18		2018-19		2019-20		2020-21		Proposed		Approved	Adopted
								١.		١.				
1000	Local Revenue	\$	93,829	\$	99,597	\$	87,548	\$	105,000	\$	100,000	\$	100,000	\$ 100,000
5000	Other Sources		307,545		339,620		376,816		385,000		415,000		415,000	415,000
	Total Revenues	\$	401,375	\$	439,216	\$	464,364	\$	490,000	\$	515,000	\$	515,000	\$ 515,000
0300	Purchased Services		27,142		62,400		87,236		490,000		515,000		515,000	515,000
0400	Supplies & Materials		34,613		-		-		-		-		-	-
	Total Expenditures	\$	61,755	\$	62,400	\$	87,236	\$	490,000	\$	515,000	\$	515,000	\$ 515,000
	Ending Fund Balance	<u>\$</u>	339,620	\$	376,816	\$	377,129	\$	-	\$	-	\$	-	\$ -
	Parinning Found Palance		207 545	,	220 620	,	276 046							
	Beginning Fund Balance	\$	307,545	Þ	339,620	Þ	376,816							
	Change in Fund Balance		32,074		37,196		313	_						
	Ending Fund Balance	\$	339,620	\$	376,816	\$	377,129							

SCHOLARSHIP FUND FIVE YEAR FUND SUMMARY (in thousands) Revenues Expenditures Budget 77685 77885 2017-18 ACTUAL 2018-19 ACTUAL 2019-20 ACTUAL 2020-21 ADOPTED BUDGET ADOPTED BUDGET

SCHOLARSHIP FUND 2021-22 EXPENDITURES BY OBJECT

(in thousands)



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

				Act	tual (Audited)		Current Budget			202	?1-22 Budget		
			2017-18		2018-19		2019-20	2020-21	F	Proposed		Approved	ļ	Adopted
1000	Local Rev	enue												
	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		100,000		100,000
	1960	Recovery of Prior Year Exp	1,745		-		-	-		-		-		-
		Total 1000	93,829		99,597		87,548	105,000		100,000		100,000		100,000
5000	Other Sou	ırces												
	5200	Interfund Transfers	-		-		-	10,000		15,000		15,000		15,000
	5400	Beginning Fund Balance	307,545		339,620		376,816	375,000		400,000		400,000		400,000
		Total 5000	307,545		339,620		376,816	385,000		415,000		415,000		415,000
		FUND 260 TOTAL	\$ 401,375	\$	439,216	\$	464,364	\$ 490,000	\$	515,000	\$	515,000	\$	515,000

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

								Current					
			<u></u>		Act	ual (Audited)		Budget			202	21-22 Budget	
				2017-18		2018-19	2019-20	2020-21	ı	Proposed		Approved	Adopted
3390	Other Co	mmunity Services											
	0300	Purchased Services	\$	27,142	\$	62,400	\$ 87,236	\$ 490,000	\$	515,000	\$	515,000	\$ 515,000
	0400	Supplies & Materials		34,613		-	-	-		-		-	-
		Total 3390		61,755		62,400	87,236	490,000		515,000		515,000	515,000
		FUND 260 TOTAL	\$	61,755	\$	62,400	\$ 87,236	\$ 490,000	\$	515,000	\$	515,000	\$ 515,000

BEAVERTON SCHOOL DISTRICT 260 - SCHOLARSHIP FUND THREE YEAR FORECAST

		Adopted	Forecasted					
		2021-22		2022-23		2023-24		2024-25
Revenue								
1000 Local Revenue		\$ 100,000	\$	104,000	\$	108,160	\$	112,486
5000 Other Sources		415,000		419,150		423,342		427,575
	Total Revenue	\$ 515,000	\$	523,150	\$	531,502	\$	540,061
Expenditures								
0300 Purchased Services		\$ 515,000	\$	523,150	\$	531,502	\$	540,061
	Total Expenditures	\$ 515,000	\$	523,150	\$	531,502	\$	540,061

Assumptions:

Revenues:

Projected revenue increase of 4% for Local Sources and 1% for Other Sources.

Expenditures:

Increase in expenditures for scholarships consistent with revenue increases.

SCHOLARSHIP FUND ACTUALS & FORECASTS (in thousands) ■ Budget ■ Expenditures ■ Revenue \$540.1 PROJECTED 2024-25 \$531.5 PROJECTED 2023-24 \$523.2 PROJECTED 2022-23 \$515.0 ADOPTED 2021-22 \$490.0 ADOPTED 2020-21 ACTUAL 2019-20 \$464.4 \$62.4 ACTUAL 2018-19 \$439.2 ACTUAL 2017-18 \$61.8 \$401.4 \$100.0 \$200.0 \$300.0 \$400.0 \$500.0 \$600.0



Grant Fund (270)



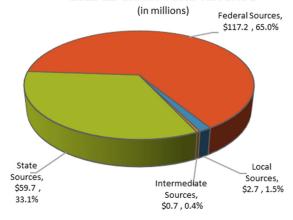
GRANT FUND OVERVIEW

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 \$67.0 million. 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).

2021-22 GRANT FUND REVENUE



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

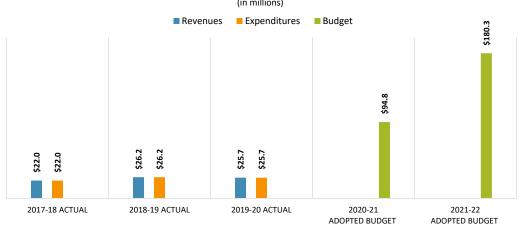
SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

							Current				
			Ac	tual (Audited))		Budget		20	21-22 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	\$	2,703,565	\$ 2,703,565
2000	Intermediate Revenue	288,275		342,040		222,138	1,126,355	737,769		737,769	737,769
3000	State Revenue	5,811,191		8,404,684		9,779,814	57,732,602	59,651,290		59,651,290	59,651,290
4000	Federal Revenue	15,435,149		17,165,360		15,314,190	33,723,082	117,210,561		117,210,561	117,210,561
	Total Revenues	\$ 22,035,273	\$	26,233,367	\$	25,702,064	\$ 94,769,568	\$ 180,303,185	\$	180,303,185	\$ 180,303,185
0100	Salaries	\$ 9,821,595	\$	11,350,193	\$	10,456,573	\$ 36,152,363	\$ 63,695,167	\$	63,394,550	\$ 63,394,550
0200	Associated Payroll Costs	5,449,170		6,325,943		6,698,032	21,443,514	31,661,649		31,962,266	31,962,266
0300	Purchased Services	2,467,023		3,812,841		2,298,389	14,688,872	18,459,621		18,459,621	18,459,621
0400	Supplies & Materials	1,617,524		2,131,784		1,449,097	5,586,183	29,909,246		29,909,246	29,909,246
0500	Capital Outlay	2,145,783		1,967,959		4,235,301	15,102,737	27,006,694		27,006,694	27,006,694
0600	Other Objects	534,178		644,646		564,671	1,795,899	8,504,758		8,504,758	8,504,758
0700	Transfers	-		-		-	-	1,066,050		1,066,050	1,066,050
	Total Expenditures	\$ 22,035,273	\$	26,233,367	\$	25,702,064	\$ 94,769,568	\$ 180,303,185	\$	180,303,185	\$ 180,303,185
							•			•	

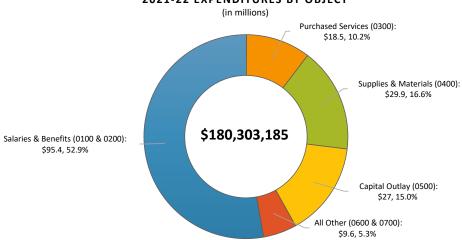
Beginning Fund Balance Change in Fund Balance Ending Fund Balance

GRANT FUND FIVE YEAR FUND SUMMARY

(in millions)



GRANT FUND 2021-22 EXPENDITURES BY OBJECT



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

						Current			
				Actual (Audited)	Budget		2021-22 Budget	
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1000	Local Rev	venue							
	1920	Contrib/Donat - Private Source	\$ 500,658	\$ 321,282	\$ 385,923	\$ 2,187,529	\$ 2,703,565	\$ 2,703,565	\$ 2,703,565
		Total 1000	500,658	321,282	385,923	2,187,529	2,703,565	2,703,565	2,703,565
2000	Intermed	diate Revenue							
	2200	Restricted Revenue	288,275	342,040	222,138	1,126,355	737,769	737,769	737,769
		Total 2000	288,275	342,040	222,138	1,126,355	737,769	737,769	737,769
3000	State Rev	venue							
	3290	Other Restricted Grants-in-Aid	5,811,191	8,404,684	9,779,814	57,732,602	59,651,290	59,651,290	59,651,290
		Total 3000	5,811,191	8,404,684	9,779,814	57,732,602	59,651,290	59,651,290	59,651,290
4000	Federal F	Revenue							
	4300	Restr Revenue Direct - Federal	232,485	146,279	156,217	136,883	164,577	164,577	164,577
	4500	Restr Rev from Fed Thru State	15,154,143	16,908,464	15,105,540	28,220,704	116,472,904	116,472,904	116,472,904
	4700	Fed Grants Thru Interm Sources	48,521	110,616	52,433	5,365,495	573,080	573,080	573,080
		Total 4000	15,435,149	17,165,360	15,314,190	33,723,082	117,210,561	117,210,561	117,210,561
		FUND 270 TOTAL	\$ 22,035,273	\$ 26,233,367	\$ 25,702,064	\$ 94,769,568	\$ 180,303,185	\$ 180,303,185	\$ 180,303,185

BEAVERTON SCHOOL DISTRICT 270 - GRANT FUND

0100 0200 0300 0400 0700 1120 Middle 0100 0200 0300 0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 1250 Less Res 0100 0200 0300 0400	Salaries Associated Payroll Costs Purchased Services Supplies & Materials Transfers Total 1110 School Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials	2017-18	\$ - 473 1,324 - 1,796 96,159 28,344 647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867 1,772,560	\$ 5,893 2,184 309,325 2,246 - 319,648 39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215 1,725,643	\$ 4,189,760 2,497,057 1,143,141 136,844 - 7,966,802 1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640 5,448,720	\$ 5,949,529 3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	\$ 5,949,529 3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334 7,408	\$ 5,949,529 3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
1120 Middle 0100 0200 0300 0400 0700 1120 Middle 0100 0200 0300 0400 0200 0300 0400 0500 0600 1140 Pre-Kind 0100 0200 0300 0400 0200 0300 0400 0100 0200 0300 0400 0100 0200 0300 0400 0100 0200 0300 0400 0100 0200 0300 0400 0400 0400 0400 0400 04	Salaries Associated Payroll Costs Purchased Services Supplies & Materials Transfers Total 1110 School Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services Purchased Services	\$ - - 7,456 - 7,456 64,359 17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	\$ - 473 1,324 - 1,796 96,159 28,344 647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867	\$ 5,893 2,184 309,325 2,246 - 319,648 39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	\$ 4,189,760 2,497,057 1,143,141 136,844 - 7,966,802 1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	\$ 5,949,529 3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	\$ 5,949,529 3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 	\$ 5,949,529 3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
0100 0200 0300 0400 0700 1120 Middle 0100 0200 0300 0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 0100 0200 0300 0400 11250 Less Res 0100 0200 0300 0400 0100 0200 0300 0400 0400	Salaries Associated Payroll Costs Purchased Services Supplies & Materials Transfers Total 1110 School Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services Purchased Services	7,456 - 7,456 - 7,456 - 64,359 17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	473 1,324 - 1,796 96,159 28,344 647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867	2,184 309,325 2,246 - 319,648 39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	2,497,057 1,143,141 136,844 - 7,966,802 1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
0200 0300 0400 0700 1120 Middle 0100 0200 0300 0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 0200 0300 0400 11250 Less Res 0100 0200 0300 0400 0400 0600	Associated Payroll Costs Purchased Services Supplies & Materials Transfers Total 1110 e School Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 indergarten Programs Salaries Associated Payroll Costs Purchased Services	7,456 - 7,456 - 7,456 - 64,359 17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	473 1,324 - 1,796 96,159 28,344 647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867	2,184 309,325 2,246 - 319,648 39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	2,497,057 1,143,141 136,844 - 7,966,802 1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	3,484,327 3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
0300 0400 0700 1120 Middle 0100 0200 0300 0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 0100 0200 0300 0400 11250 Less Res 0100 0200 0300 0400 0400 0400 0400 0400 04	Purchased Services Supplies & Materials Transfers Total 1110 e School Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	7,456 64,359 17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	1,324 - 1,796 96,159 28,344 647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867	309,325 2,246 - 319,648 39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	1,143,141 136,844 - 7,966,802 1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	3,825 1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
0400 0700 1120 Middle 0100 0200 0300 0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 1250 Less Res 0100 0200 0300 0400	Supplies & Materials Transfers Total 1110 e School Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	7,456 64,359 17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	1,324 - 1,796 96,159 28,344 647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867	2,246 - 319,648 39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	136,844 - 7,966,802 1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	1,655,898 66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
1120 Middle 0100 0200 0300 0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 1250 Less Res 0100 0200 0300 0400	Transfers Total 1110 School Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	7,456 64,359 17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	1,796 96,159 28,344 647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867	2,246 - 319,648 39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	7,966,802 1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
1120 Middle 0100 0200 0300 0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 1250 Less Res 0100 0200 0300 0400	Total 1110 e School Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	64,359 17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	96,159 28,344 647,589 10,457	319,648 39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	7,966,802 1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	66,050 11,159,629 2,606,851 1,273,455 2,550,253 1,799,320 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
0100 0200 0300 0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0500 0500 0500 0500 0500 05	School Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	64,359 17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	96,159 28,344 647,589 10,457	39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
0100 0200 0300 0400 0600 1130 High Scl 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0500 0500 0500 0500 0500 05	Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	96,159 28,344 647,589 10,457	39,134 13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	1,594,442 872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	2,606,851 1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
0100 0200 0300 0400 0600 1130 High Scl 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0500 0500 0500 0500 0500 05	Salaries Associated Payroll Costs Purchased Services Supplies & Materials Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	28,344 647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867	13,308 515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	872,561 2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	1,273,455 2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	1,273,455 2,550,253 1,799,320 - - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
0300 0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0400 0500 0400 0500 0400 0600 1250 Less Res 0100 0200 0300 0400	Purchased Services Supplies & Materials Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 indergarten Programs Salaries Associated Payroll Costs Purchased Services	17,410 527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	28,344 647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867	515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	1,273,455 2,550,253 1,799,320 - - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	1,273,455 2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
0400 0600 1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 1250 Less Res 0100 0200 0300 0400	Purchased Services Supplies & Materials Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 indergarten Programs Salaries Associated Payroll Costs Purchased Services	527,463 4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	647,589 10,457 - 782,549 839,754 403,050 54,566 379,585 93,737 1,867	515,722 29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	2,065,723 234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	2,550,253 1,799,320 - 8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	2,550,253 1,799,320 - - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	2,550,253 1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 1250 Less Res 0100 0200 0300 0400	Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	4,262 450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	10,457 	29,337 - 597,501 894,495 520,483 28,487 244,032 32,931 5,215	234,349 5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	1,799,320 	1,799,320 - 8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334	1,799,320
1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 1250 Less Res 0100 0200 0300 0400	Other Objects Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	450 613,944 472,090 257,075 27,564 384,120 54,920 5,992	782,549 839,754 403,050 54,566 379,585 93,737 1,867	597,501 894,495 520,483 28,487 244,032 32,931 5,215	5,000 4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	8,229,879 3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	2,995,466 1,693,653 486,594 2,414,741 175,334	8,229,879 2,995,466 1,693,653 486,594 2,414,741 175,334
1130 High Sci 0100 0200 0300 0400 0500 0600 1140 Pre-Kind 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0400 1250 Less Res 0100 0200 0300 0400	Total 1120 chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	613,944 472,090 257,075 27,564 384,120 54,920 5,992	839,754 403,050 54,566 379,585 93,737 1,867	894,495 520,483 28,487 244,032 32,931 5,215	4,772,075 2,675,013 1,487,118 396,084 734,865 154,000 1,640	3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	2,995,466 1,693,653 486,594 2,414,741 175,334	2,995,466 1,693,653 486,594 2,414,741 175,334
0100 0200 0300 0400 0500 0600 1140 Pre-Kind 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0400 0500 0400	Chool Programs Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	472,090 257,075 27,564 384,120 54,920 5,992	839,754 403,050 54,566 379,585 93,737 1,867	894,495 520,483 28,487 244,032 32,931 5,215	2,675,013 1,487,118 396,084 734,865 154,000 1,640	3,010,487 1,678,632 486,594 2,414,741 175,334 7,408	2,995,466 1,693,653 486,594 2,414,741 175,334	2,995,466 1,693,653 486,594 2,414,741 175,334
0100 0200 0300 0400 0500 0600 1140 Pre-Kind 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0400 0500 0400	Salaries Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	257,075 27,564 384,120 54,920 5,992	403,050 54,566 379,585 93,737 1,867	520,483 28,487 244,032 32,931 5,215	1,487,118 396,084 734,865 154,000 1,640	1,678,632 486,594 2,414,741 175,334 7,408	1,693,653 486,594 2,414,741 175,334	1,693,653 486,594 2,414,741 175,334
0200 0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400 0200 0300 0400	Associated Payroll Costs Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	257,075 27,564 384,120 54,920 5,992	403,050 54,566 379,585 93,737 1,867	520,483 28,487 244,032 32,931 5,215	1,487,118 396,084 734,865 154,000 1,640	1,678,632 486,594 2,414,741 175,334 7,408	1,693,653 486,594 2,414,741 175,334	1,693,653 486,594 2,414,741 175,334
0300 0400 0500 0600 1140 Pre-Kine 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	Purchased Services Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	27,564 384,120 54,920 5,992	54,566 379,585 93,737 1,867	28,487 244,032 32,931 5,215	396,084 734,865 154,000 1,640	486,594 2,414,741 175,334 7,408	486,594 2,414,741 175,334	486,594 2,414,741 175,334
0400 0500 0600 1140 Pre-Kind 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	Supplies & Materials Capital Outlay Other Objects Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services	384,120 54,920 5,992	379,585 93,737 1,867	244,032 32,931 5,215	734,865 154,000 1,640	2,414,741 175,334 7,408	2,414,741 175,334	2,414,741 175,334
0500 0600 1140 Pre-Kind 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	Capital Outlay Other Objects Total 1130 ndergarten Programs Salaries Associated Payroll Costs Purchased Services	54,920 5,992	93,737 1,867	32,931 5,215	154,000 1,640	175,334 7,408	175,334	175,334
0600 1140 Pre-Kind 0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400 0400	Other Objects Total 1130 ndergarten Programs Salaries Associated Payroll Costs Purchased Services	5,992	1,867	5,215	1,640	7,408		
1140 Pre-Kind 0100 0200 0300 0400 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400 0400 0400 0400 0400	Total 1130 Indergarten Programs Salaries Associated Payroll Costs Purchased Services			·			7,400	/ // / / / / / / / / / / / / / / / / / /
0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	ndergarten Programs Salaries Associated Payroll Costs Purchased Services	- - -		1,723,043		7,773,196	7,773,196	7,408 7,773,196
0100 0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	Salaries Associated Payroll Costs Purchased Services	- -	-		0,110,120	7,773,190	7,773,130	7,773,130
0200 0300 0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	Associated Payroll Costs Purchased Services	- -	-		200,000	316,615	316,615	316,615
0300 0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	Purchased Services	- -	-	-	71,440	253,540	· ·	253,540
0400 1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400		-		-	200,000		253,540	
1220 Restrict 0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	Supplies & Malerials	_	0.477	10.636	13	192,316	192,316	192,316
0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	• • • • • • • • • • • • • • • • • • • •		9,477	10,626	28,560	320,748	320,748	320,748
0100 0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400	Total 1140	-	9,477	10,626	500,000	1,083,219	1,083,219	1,083,219
0200 0300 0400 0600 1250 Less Res 0100 0200 0300 0400		1 000 020	2.050.020	1 172 640	2 225 042	2 204 640	2 204 640	2 204 640
0300 0400 0600 1250 Less Res 0100 0200 0300 0400	Salaries	1,696,830	2,050,030	1,172,649	2,235,812	2,281,648	2,281,648	2,281,648
0400 0600 1250 Less Res 0100 0200 0300 0400	Associated Payroll Costs	1,117,761	1,322,417	931,367	1,411,545	1,260,277	1,260,277	1,260,277
0600 1250 Less Res 0100 0200 0300 0400	Purchased Services	-	2,718	-	301,272	29,336	29,336	29,336
1250 Less Res 0100 0200 0300 0400	Supplies & Materials	4,800	2,367	2,804	-	19,216	19,216	19,216
0100 0200 0300 0400	Other Objects		30	-	-	-		
0100 0200 0300 0400	Total 1220	2,819,391	3,377,562	2,106,819	3,948,629	3,590,477	3,590,477	3,590,477
0200 0300 0400	_							
0300 0400	Salaries	823,360	851,076	747,958	1,054,919	1,155,228	1,155,228	1,155,228
0400	Associated Payroll Costs	434,941	489,435	494,670	643,976	630,933	630,933	630,933
	Purchased Services	-	-	-	201,272	24,068	24,068	24,068
1270 [-]	Supplies & Materials	-	-	-	-	52,632	52,632	52,632
4370 Fd	Total 1250	1,258,301	1,340,511	1,242,628	1,900,167	1,862,861	1,862,861	1,862,861
12/U Education	ionally Underserved							
0100	Salaries	3,262,951	3,329,979	3,063,499	4,847,135	1,885,693	1,885,693	1,885,693
0200	Associated Payroll Costs	1,873,720	1,991,448	2,061,882	2,975,304	978,878	978,878	978,878
0300	Purchased Services	307,017	542,562	301,015	1,035,041	496,470	496,470	496,470
0400	Supplies & Materials	538,114	551,864	206,344	1,537,740	1,081,719	1,081,719	1,081,719
	Total 1270	5,981,803	6,415,854	5,632,741	10,395,220	4,442,760	4,442,760	4,442,760
1280 Alterna	ative Education							
0100	Salaries	190	5,798	35,526	373,436	225,010	225,010	225,010
0200	Associated Payroll Costs	66	2,463	24,206	156,451	99,246	99,246	99,246
0300	Purchased Services	5,824	4,504	5,243	243,650	176,033	176,033	176,033
0400	Supplies & Materials	-	642	6,052	233,414	304,462	304,462	304,462
	Total 1280	6,080	13,407	71,027	1,006,951	804,751	804,751	804,751
1290 Designa	ated Programs							
0100		395,486	460,013	1,195,433	4,348,855	17,200,523	16,914,927	16,914,927
0200	Salaries	192,246	216,651	705,711	2,788,741	7,249,566	7,535,162	7,535,162
0300	Salaries	263,383	224,946	232,640	440,732	766,721	766,721	766,721
0400	Salaries Associated Payroll Costs		417,061	156,873	352,012	4,576,209	4,576,209	4,576,209
0500	Salaries Associated Payroll Costs Purchased Services			43,760	44,000	20,000	20,000	20,000
0600	Salaries Associated Payroll Costs Purchased Services Supplies & Materials	165,362	97 110	+3,700	1,755	500	500	500
0000	Salaries Associated Payroll Costs Purchased Services		97,119 545	1,205		500	300	500

BEAVERTON SCHOOL DISTRICT 270 - GRANT FUND

			٨	ctual (Audited)		Current Budget		2021-22 Budget	
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
								1.1.	
1410	Summer	School - Elem School							
	0100	Salaries	67,717	65,958	74,790	-	846,632	846,632	846,632
	0200	Associated Payroll Costs	20,508	18,643	23,602	-	337,232	337,232	337,232
	0300	Purchased Services	1,775	3,550	-	-	28,188	28,188	28,188
	0400	Supplies & Materials	90,000	398 88,549	226	-	44,000	44,000	44,000
1/20	Summor	Total 1410 School - Middle School	90,000	88,549	98,617	-	1,256,052	1,256,052	1,256,052
1420	0100	Salaries	_	1,916	3,880	_	665,632	665,632	665,632
	0200	Associated Payroll Costs	- -	370	665	-	273,280	273,280	273,280
	0300	Purchased Services	-	-	180	-	1,000	1,000	1,000
	0400	Supplies & Materials	-	1,698	426	-	5,500	5,500	5,500
		Total 1420	-	3,985	5,150	-	945,412	945,412	945,412
1430	Summer	School - High School		-	-			•	•
	0100	Salaries	-	-	-	-	4,037,009	4,037,009	4,037,009
	0200	Associated Payroll Costs	-	-	-	-	1,660,938	1,660,938	1,660,938
	0300	Purchased Services	-	-	-	-	399,202	399,202	399,202
	0400	Supplies & Materials	-	-	-	-	568,260	568,260	568,260
		Total 1430	-	-	-	-	6,665,409	6,665,409	6,665,409
1460		School - Special Programs							
	0300	Purchased Services	4,750	-	-	-	-	-	-
	_	Total 1460	4,750	-	-	-	-	-	-
1490		School - Other Programs	247 204	202.074	222.446	270.640	2 004 064	2 004 064	2 004 064
	0100 0200	Salaries Associated Payroll Costs	247,304 73,086	283,974 86,317	232,116 82,467	379,649 135,613	3,091,861 1,258,027	3,091,861 1,258,027	3,091,861 1,258,027
	0300	Purchased Services	46,132	80,005	61,826	109,148	1,040,533	1,040,533	1,040,533
	0400	Supplies & Materials	24,602	7,833	23,623	50,379	1,196,473	1,196,473	1,196,473
	0600	Other Objects	-	-	-	-	631	631	631
	0000	Total 1490	391,123	458,129	400,031	674,789	6,587,525	6,587,525	6,587,525
2110	Attendar	nce & Social Work Services	55-,5	.55,225	.00,002	0.1.,	0,001,020	0,007,020	0,001,020
	0100	Salaries	517,081	938,913	900,716	6,196,452	6,654,305	6,743,890	6,743,890
	0200	Associated Payroll Costs	356,309	713,766	749,992	4,074,033	3,759,943	3,810,100	3,810,100
	0300	Purchased Services	140,165	207,283	24,882	808,673	290,093	290,093	290,093
	0400	Supplies & Materials	24,169	9,161	770	119,036	1,633,629	1,633,629	1,633,629
		Total 2110	1,037,724	1,869,122	1,676,360	11,198,194	12,337,970	12,477,712	12,477,712
2120	Guidance								
	0100	Salaries	69,876	75,210	76,323	651,748	1,083,454	1,083,454	1,083,454
	0200	Associated Payroll Costs	40,253	43,988	49,355	391,514	444,857	444,857	444,857
	0300	Purchased Services	271	-	85,136	126,000	52,600	52,600	52,600
	0400	Supplies & Materials	8,356	-	3,444	589	26,645	26,645	26,645
	0600	Other Objects Total 2120	118,756	119,198	205 214,463	1,169,851	30 1,607,586	30 1,607,586	30 1,607,586
2130	Health S		110,730	119,198	214,403	1,103,631	1,007,380	1,007,380	1,007,380
2130	0100	Salaries	213,042	_	91,014	1,455,777	3,278,669	3,278,669	3,278,669
	0200	Associated Payroll Costs	104,855	_	42,501	895,360	2,497,924	2,497,924	2,497,924
	0300	Purchased Services	2,760	52,159	55,201	60,000	62,688	62,688	62,688
	0400	Supplies & Materials	-	-	-	-	1,100	1,100	1,100
		Total 2130	320,657	52,159	188,715	2,411,137	5,840,381	5,840,381	5,840,381
2140	Psycholo	gical Service							
	0100	Salaries	529,740	20,624	304,352	409,076	393,711	393,711	393,711
	0200	Associated Payroll Costs	312,188	14,292	217,420	261,971	236,381	236,381	236,381
	0300	Purchased Services		-	-	-	110,900	110,900	110,900
		Total 2140	841,928	34,916	521,772	671,047	740,992	740,992	740,992
2150	-	ath & Audiology Services							
	0100	Salaries	170,950	294,359	91,770	1,094,034	1,142,242	1,142,242	1,142,242
	0200	Associated Payroll Costs	92,321	141,580	52,650	676,808	642,842	642,842	642,842
2666	Oth C:	Total 2150	263,272	435,939	144,420	1,770,842	1,785,084	1,785,084	1,785,084
2160		udent Treatment Services			452 540		4 202 440	4 202 440	4 202 4 40
	0300	Purchased Services Total 2160			152,519 152,519	-	4,392,146 4,392,146	4,392,146 4,392,146	4,392,146 4,392,146
		10ldi 2100	-	-	152,519	-	4,332,140	4,332,140	4,332,146

BEAVERTON SCHOOL DISTRICT 270 - GRANT FUND

						Current			
				ctual (Audited)		Budget		2021-22 Budget	
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2190	Direction	of Student Support Services							
2130	0100	Salaries	427,832	513,403	354,078	637,856	889,011	889,011	889,011
	0200	Associated Payroll Costs	219,578	248,735	190,862	400,763	483,733	483,733	483,733
	0300	Purchased Services	549,252	986,350	374	1,262,802	16,165	16,165	16,165
	0400	Supplies & Materials	4,506	741	-	142,694	56,367	56,367	56,367
		Total 2190	1,201,168	1,749,230	545,315	2,444,115	1,445,276	1,445,276	1,445,276
2210	Improver	ment Instruction Services							
	0100	Salaries	417,417	774,846	469,897	1,061,775	1,669,135	1,489,965	1,489,965
	0200	Associated Payroll Costs	184,930	325,370	235,316	474,665	754,056	653,742	653,742
	0300	Purchased Services	72,604	98,938	7,840	176,098	98,813	98,813	98,813
	0400	Supplies & Materials	109,391	16,010	295,999	296,804	5,329,007	5,329,007	5,329,007
	0600	Other Objects	281	<u> </u>	-	-	<u> </u>	-	-
		Total 2210	784,623	1,215,163	1,009,051	2,009,342	7,851,011	7,571,527	7,571,527
2220		nal Media Services				40.000	67.400	456 774	456 774
	0100	Salaries	-	-	-	40,000	67,189	156,774	156,774
	0200 0300	Associated Payroll Costs Purchased Services	-	4,201	- 12,827	14,988 16,800	37,618 6,000	87,775 6,000	87,775 6,000
	0400	Supplies & Materials	-	76,858	57,142	100,117	1,263,950	1,263,950	1,263,950
	0400	Total 2220	_ 	81,060	69,969	171,905	1,374,757	1,514,499	1,514,499
2230	Assessme	ent and Testing	_	81,000	05,505	171,505	1,374,737	1,314,433	1,314,433
	0100	Salaries	-	-	_	20,231	16,547	16,547	16,547
	0200	Associated Payroll Costs	_	-	_	7,226	5,846	5,846	5,846
	0300	Purchased Services	-	-	-	36,664	86,785	86,785	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	109,178	109,178
2240	Instruction	onal Staff Development							
	0100	Salaries	400,637	706,414	525,184	2,160,699	2,476,352	2,476,352	2,476,352
	0200	Associated Payroll Costs	147,722	272,453	259,874	953,051	1,019,414	1,019,414	1,019,414
	0300	Purchased Services	360,145	554,191	268,388	835,112	1,062,614	1,062,614	1,062,614
	0400	Supplies & Materials	30,297	18,072	18,185	307,657	108,021	108,021	108,021
	0600	Other Objects	24,290	988	-	-	-	-	-
		Total 2240	963,091	1,552,118	1,071,631	4,256,519	4,666,401	4,666,401	4,666,401
2320		Administration Services			45.000				
	0300	Purchased Services	<u> </u>	-	15,000	-	-	-	
2410	Office of	Total 2320 the Principal	-	-	15,000	-	-	-	-
2410	0100	Salaries	_	_	5,600	16,953	15,456	15,456	15,456
	0200	Associated Payroll Costs	_	_	1,727	13,483	14,269	14,269	14,269
	0300	Purchased Services	_	_	950	-	-	-	
	0400	Supplies & Materials	_	_	1,671	_	_	_	-
	0.00	Total 2410	-	-	9,947	30,436	29,725	29,725	29,725
2490	Other Su	pport Serv-Sch Admin			-,-		.,	-,	•
	0100	Salaries	-	-	-	-	243,225	243,225	243,225
	0200	Associated Payroll Costs	-	-	-	-	185,877	185,877	185,877
	0400	Supplies & Materials	-	-	-	383,261	40,000	40,000	40,000
		Total 2490	-	-	-	383,261	469,102	469,102	469,102
2520	Fiscal Ser								
	0600	Other Objects	497,184	623,804	541,780	1,787,504	8,496,189	8,496,189	8,496,189
		Total 2520	497,184	623,804	541,780	1,787,504	8,496,189	8,496,189	8,496,189
2540	-	n & Maint of Plant Services							
	0100	Salaries	-	-	-	-	1,097,171	1,046,000	1,046,000
	0200	Associated Payroll Costs	-	-	-	-	579,143	546,122	546,122
	0300	Purchased Services	-	=	-	-	3,678,200	3,678,200	3,678,200
	0400	Supplies & Materials	-	-	-	-	5,432,902	5,432,902	5,432,902
2550	Ctudo-t-	Total 2540	-	-	-	-	10,787,416	10,703,224	10,703,224
2550	0100	Transportation Services Salaries			04 220	114070	100 750	100 750	100 750
	0200	Associated Payroll Costs	-	-	84,239 24,080	114,970 45,091	180,750 63,867	180,750 63,867	180,750 63,867
	0300	Purchased Services	- 6,701	64,808	48,685	102,200	54,472	53,867 54,472	54,472
	0400	Supplies & Materials	6,701	-	10,589	7,238	54,472 53,797	54,472 53,797	54,472
	0500	Capital Outlay	- -	- 58,734		200,000	200,000	200,000	200,000
	3300	Total 2550	6,701	123,541	167,592	469,499	552,886	552,886	552,886

BEAVERTON SCHOOL DISTRICT 270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

			ļ	Actual (Audited)		Current Budget		2021-22 Budget	:
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2630		ion Services							
	0100	Salaries	-	-	-	79,818	-	-	-
	0200	Associated Payroll Costs		-	-	47,414	-	-	
	a	Total 2630	-	-	-	127,232	-	-	-
2640	Staff Serv					450.000	4.60.600	242.000	242.000
	0100	Salaries	-	-	-	159,808	162,632	213,803	213,803
	0200	Associated Payroll Costs	-	-	-	90,614	90,191	123,212	123,212
	0400	Supplies & Materials	-	-	-	50,000	25,000	25,000	25,000
2552		Total 2640	-	-	-	300,422	277,823	362,015	362,015
2660		ogy Services	0.254	F 274	650	7.274	04.750	04.750	04.750
	0100	Salaries	8,351	5,274	658	7,374	94,750	94,750	94,750
	0200	Associated Payroll Costs	2,459	1,596	246	2,634	33,479	33,479	33,479
	0300	Purchased Services	11,772	15,197	1,440	45,420	689,882	689,882	689,882
	0400	Supplies & Materials	85,117	328,776	29,679	524,107	584,052	584,052	584,052
	0500	Capital Outlay	64,424	25,219	28,789	-	15,000	15,000	15,000
	0600	Other Objects Total 2660	472 422	594		-	- 447.462	- 447.462	- 4 447 462
2440	Di		172,123	376,657	60,812	579,535	1,417,163	1,417,163	1,417,163
3110		of Food Services	F20						
	0100	Salaries	529 383	-	-	-	-	-	-
	0200	Associated Payroll Costs		-	-	-	_	-	-
	0300	Purchased Services	1	-	-	-	-	<u>-</u>	-
2120	Food Duo	Total 3110	913	-	-	-	-	-	-
3120		p/Dispensing Services	10.025	0.004	6.070	22 471	00.017	00.017	00.017
	0100	Salaries	10,825	9,694	6,970	22,471	99,817	99,817	99,817
	0200	Associated Payroll Costs	1,140	895	1,320	8,816	35,852	35,852	35,852
	0400 0500	Supplies & Materials Capital Outlay	189,161 15,923	115,089	192,009	158,345 40,000	449,172	449,172	449,172
	0300	Total 3120	217,049	125,678	200,299		584,841	584,841	584,841
2200	Othor Co	mmunity Services	217,049	123,076	200,299	229,632	304,041	304,041	504,041
3330	0100	Salaries	849	1,354	6,738	124,300	258,033	258,033	258,033
	0200	Associated Payroll Costs	218	460	2,455	45,277	91,170	91,170	91,170
	0300	Purchased Services	9,908	2,692	11,745	317,044	38,535	38,535	38,535
	0400	Supplies & Materials	2,981	1,811	20,669	138,172	614,127	614,127	614,127
	0400	Total 3390	13,956	6,317	41,608	624,793	1,001,865	1,001,865	1,001,865
3500	Custody	& Care of Children Services	13,550	0,317	41,000	024,733	1,001,003	1,001,003	1,001,005
3300	0100	Salaries	_	_	_	_	600,000	600,000	600,000
	0200	Associated Payroll Costs	_	_	_	_	246,856	246,856	246,856
	0300	Purchased Services	-	_	_	4,765,996	1,601,166	1,601,166	1,601,166
	0400	Supplies & Materials	-	_	_	-	252,299	252,299	252,299
	0700	Transfers	-	_	_	_	1,000,000	1,000,000	1,000,000
	0,00	Total 3500		_	_	4,765,996	3,700,321	3,700,321	3,700,321
4150	Building	Acq Constr & Improv Services				1,1 00,000	2,1 2 2,2 = =	0,100,000	0,: 00,000
	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	24,023	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	26,596,360	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	26,620,383	26,620,383
		FUND 270 TOTAL		\$ 26,233,367				\$ 180,303,185	

BEAVERTON SCHOOL DISTRICT 270 - GRANT FUND THREE YEAR FORECAST

		Adopted		Forecasted	
		2021-22	2022-23	2023-24	2024-25
Revenue					
1000 Local Revenue		\$ 2,703,565	\$ 2,865,779	\$ 3,037,726	\$ 3,219,989
2000 Intermediate Revenue		737,769	782,035	828,957	878,695
3000 State Revenue		59,651,290	49,730,367	52,714,189	55,877,041
4000 Federal Revenue		117,210,561	87,210,561	52,210,561	52,210,561
	Total Revenue	\$ 180,303,185	\$ 140,588,742	\$ 108,791,433	\$ 112,186,286
Expenditures					
0100 Salaries		\$ 63,394,550	\$ 49,791,361	\$ 39,202,370	\$ 40,770,465
0200 Associated Payroll Costs		31,962,266	20,196,747	14,085,262	14,648,672
0300 Purchased Services		18,459,621	13,789,549	8,903,951	9,314,206
0400 Supplies & Materials		29,909,246	23,904,708	19,099,944	19,054,941
0500 Capital Outlay		27,006,694	23,357,029	18,973,091	19,444,846
0600 Other Objects		8,504,758	8,429,996	7,351,496	7,719,070
0700 Transfers		1,066,050	1,119,353	1,175,320	1,234,086
•	Total Expenditures	\$ 180,303,185	\$ 140,588,742	\$ 108,791,433	\$ 112,186,286

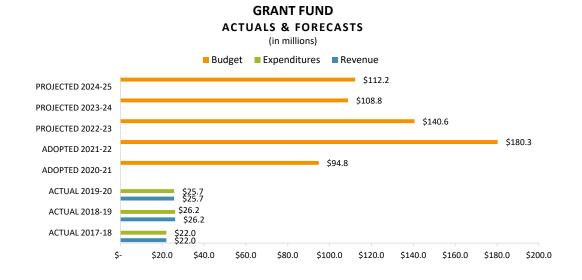
Assumptions:

Revenues:

The 2021-22 budget includes significant increases due to ESSER II and ESSER III in the Federal Sources and the State Summer Learning Grants in the State Sources. The Summer Learning Grants must be fully spent by September 2021 and this is reduced from the forecasts for future years. Similarly, the ESSER II and III grants must be spent by September 2023 and September 2024, respectively, and a rapid spend down occurs over the next two fiscal years. These large declines are offset by modest increases in overall growth in grant revenues over the next three years.

Expenditures:

Salaries and benefits are increasing over the next three years as contractually required, however this is significantly offset by the spend down of the ESSER II, ESSER III and State Summer Learning Grants.



Long-Term Planning Fund (280)



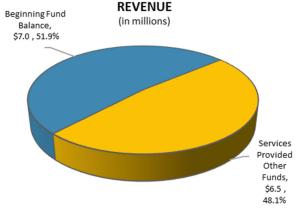
LONG-TERM PLANNING FUND OVERVIEW

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.

2021-22 LONG-TERM PLANNING FUND



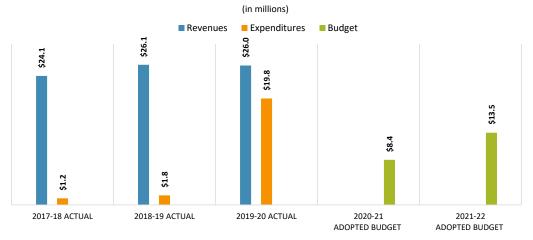
Expenditures – As this fund is meant for long-term planning and will only contain financial reserves effective July 1, 2021, the only expenditure budgeted in this fund is a transfer to the Categorical Fund for the equipment replacement funds. The remaining balance of this fund is in contingency and not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

BEAVERTON SCHOOL DISTRICT 280 - LONG-TERM PLANNING FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

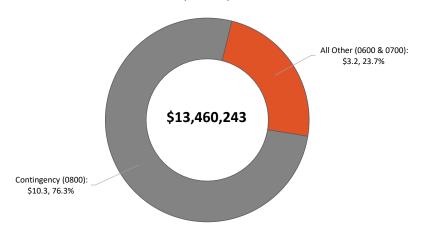
							Current				
			Act	ual (Audited)			Budget		20	021-22 Budget	
		2017-18		2018-19	2019-20		2020-21	Proposed		Approved	Adopted
1000	Local Revenue	\$ 377,831	\$	321,710	\$ 329,375	\$	305,000	\$ 6,450,000	\$	6,450,000	\$ 6,450,000
3000	State Revenue	-		-	1,289,633		-	-		-	-
5000	Other Sources	23,674,295		25,812,821	24,375,523		8,088,243	7,010,243		7,010,243	7,010,243
	Total Revenues	\$ 24,052,127	\$	26,134,531	\$ 25,994,531	\$	8,393,243	\$ 13,460,243	\$	13,460,243	\$ 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	-		-	-
0700	Transfers	-		-	18,413,036		-	3,187,000		3,187,000	3,187,000
0800	Other Uses of Funds (Contingency)	-		-	-		3,823,243	10,273,243		10,273,243	10,273,243
	Total Expenditures	\$ 1,219,858	\$	1,765,008	\$ 19,844,692	\$	8,393,243	\$ 13,460,243	\$	13,460,243	\$ 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	-					

LONG-TERM PLANNING FUND FIVE YEAR FUND SUMMARY



LONG-TERM PLANNING FUND 2021-22 EXPENDITURES BY OBJECT

(in millions)



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

				۸.	امادا (۵ ما امادا			Current Budget		20.	21-22 Budget	
			 2017-18	AC	tual (Audited 2018-19	<u> </u>	2019-20	2020-21	Proposed	_	Approved	Adopted
1000	Local Rev	enue										
	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		6,450,000	6,450,000
		Total 1000	377,831		321,710		329,375	305,000	6,450,000		6,450,000	6,450,000
3000	State Rev	enue										
	3220	State School Fund - Transport	 -		-		1,289,633	-	-		-	-
		Total 3000	-		-		1,289,633	-	-		-	-
5000	Other Sou	ırces										
	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		7,010,243	7,010,243
		Total 5000	23,674,295		25,812,821		24,375,523	8,088,243	7,010,243		7,010,243	7,010,243
		FUND 280 TOTAL	\$ 24,052,127	\$	26,134,531	\$	25,994,531	\$ 8,393,243	\$ 13,460,243	\$	13,460,243	\$ 13,460,243

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

				Actual (Audited)	ı	Current Budget			
		-	2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
1130	High Scho	ool Programs							
	0300	•	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
		Total 1130	-	-	-	50,000	-	-	-
2540	Operation	n & 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 T	ransportation 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 S	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	Technolog	gy 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 A	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	3,187,000	3,187,000
		Total 5200	-	-	18,413,036	-	3,187,000	3,187,000	3,187,000
6110		g Contingency							
	0800	Other Uses of Funds (Contingency)	-	-	-	3,823,243	10,273,243	10,273,243	10,273,243
		Total 6110	-	<u>-</u>	-	3,823,243	10,273,243	10,273,243	10,273,243
		FUND 280 TOTAL	\$ 1,219,858	\$ 1,765,008	\$ 19,844,692	\$ 8,393,243	\$ 13,460,243	\$ 13,460,243	\$ 13,460,243

BEAVERTON SCHOOL DISTRICT 280 - LONG-TERM PLANNING FUND THREE YEAR FORECAST

	Adopted		Forecasted	
	2021-22	2022-23	2023-24	2024-25
Revenue				
1000 Local Revenue	\$ 6,450,000	\$ 7,070,849	\$ 6,599,799	\$ 7,107,445
5000 Other Sources	7,010,243	10,273,243	17,344,092	23,943,891
Total Revenue	\$ 13,460,243	\$ 17,344,092	\$ 23,943,891	\$ 31,051,336
Expenditures				
0700 Transfers	\$ 3,187,000	\$ -	\$ -	\$ -
0800 Other Uses of Funds (Contingency)	10,273,243	17,344,092	23,943,891	31,051,336
Total Expenditures	\$ 13,460,243	\$ 17,344,092	\$ 23,943,891	\$ 31,051,336

Assumptions:

Revenues:

Revenue increases are based on a 2% PERS reserve charged against all salaries in each year.

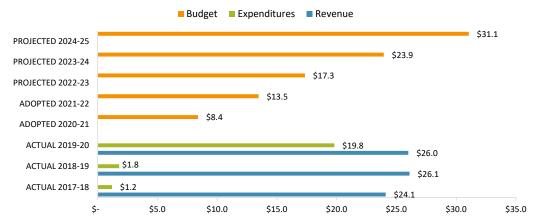
Expenditures:

Increase in contingency each year due to the build up of a PERS reserve. The PERS reserved is calculated as a 2% charge against all salaries.

Note: On July 1, 2021, the equipment replacement portion of the Long-Term Planning Fund will be closed out of Fund 280 and transferred to the Categorical Fund (240). The Long-Term Planning Fund will only include financial reserves in future years. The actual data presented for the Long-Term Planning Fund includes the equipment replacement history.

LONG-TERM PLANNING FUND ACTUALS & FORECASTS







Nutrition Services Fund (290)



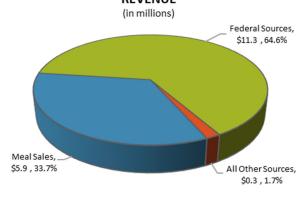
NUTRITION SERVICES FUND OVERVIEW

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 64.6% of all revenue in the Nutrition Services Fund are from federal sources, followed by 33.7% 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.

2021-22 NUTRITION SERVICES FUND REVENUE



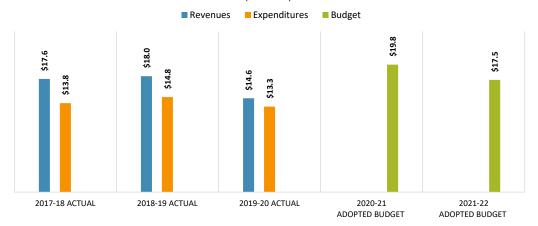
Expenditures – The largest area of expenditures in the Nutrition Services Fund is in salaries and benefits at 56.3%. The next largest expenditure category is supplies & materials at 42.6%, which accounts for all food purchases. Over the past several years, these amounts have had little fluctuation with the exception of contractual salary and benefit increases.

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

									Current	1					
				Act	ual (Audited)				Budget			2	021-22 Budget		
			2017-18		2018-19		2019-20		2020-21		Proposed		Approved		Adopted
1000	Local Revenue	\$	4,919,087	\$	5,259,366	\$	3,657,560	\$	5,794,000	\$	5,805,967	\$	5,805,967	\$	5,805,967
3000	State Revenue		269,558		278,456		241,585		307,900		307,900		307,900		307,900
4000	Federal Revenue		8,735,018		8,723,341		7,433,677		10,857,532		11,337,292		11,337,292		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	\$	17,451,159	\$	17,451,159
0100	Salaries	\$	4,638,447	\$	5,094,699	\$	4,805,006	\$	5,537,047	\$	5,675,378	\$	5,675,378	\$	5,675,378
0200	Associated Payroll Costs		3,224,518		3,604,884		3,850,243		4,228,350		4,157,567		4,157,567		4,157,567
0300	Purchased Services		159,462		153,539		115,647		203,926		175,619		175,619		175,619
0400	Supplies & Materials		5,719,683		5,874,805		4,507,721		6,923,236		7,426,295		7,426,295		7,426,295
0500	Capital Outlay		82,069		34,220		-		-		-		-		-
0600	Other Objects		1,606		5,116		2,229		2,900		12,300		12,300		12,300
0700	Transfers		4,820		3,900		4,380		5,000		4,000		4,000		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	\$	17,451,159	\$	17,451,159
										L.					
	Ending Fund Balance	Ş	3,762,097	Ş	3,252,096	\$	1,299,692	Ş	-	\$	-	Ş	-	Ş	-
	Beginning Fund Balance	Ś	3.669.040	Ś	3,762,097	Ś	3,252,096								
	Change in Fund Balance	Ť	93,057	Ÿ	(510,001)		(1,952,404)								
	Ending Fund Balance	\$	3,762,097	\$	3,252,096		1,299,692								

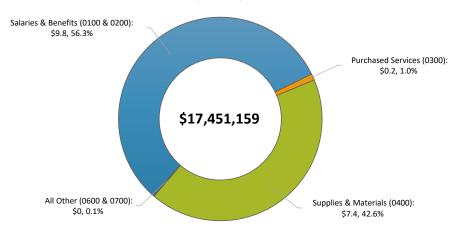
NUTRITION SERVICES FUND FIVE YEAR FUND SUMMARY

(in millions)



NUTRITION SERVICES FUND 2021-22 EXPENDITURES BY OBJECT

(in millions)



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

					. 1/2 !!! !			Current		 4 22 5 1 .	
			2017-18	AC	tual (Audited) 2018-19)	2019-20	Budget 2020-21		1-22 Budget	Adamead
			2017-18		2018-19		2019-20	2020-21	Proposed	 Approved	Adopted
1000	Local Rev	venue									
	1510	Interest on Investments	\$ 30,17	7 \$	46,284	\$	11,631	\$ 30,000	\$ 8,000	\$ 8,000	\$ 8,000
	1600	Food Services	-		-		-	-	-	-	-
	1610	Daily Sales - Reimbursable	3,422,45	5	3,617,310		2,466,806	3,909,000	3,542,967	3,542,967	3,542,967
	1620	Daily Sales - Non-reimbursable	1,456,71	ļ	1,583,559		1,164,661	1,850,000	2,250,000	2,250,000	2,250,000
	1910	Rentals	4,97	5	2,160		1,760	-	-	-	-
	1920	Contrib/Donat - Private Source	5)	6,949		12,261	-	-	-	-
	1990	Miscellaneous	4,71	ļ	3,105		442	5,000	5,000	5,000	5,000
		Total 1000	4,919,08	,	5,259,366		3,657,560	5,794,000	5,805,967	5,805,967	5,805,967
3000	State Rev	venue									
	3100	Unrestricted Grants-in-Aid	119,72	5	122,286		124,744	121,000	121,000	121,000	121,000
	3290	Other Restricted Grants-in-Aid	149,83	3	156,170		116,840	186,900	186,900	186,900	186,900
		Total 3000	269,55	3	278,456		241,585	307,900	307,900	307,900	307,900
4000	Federal F	Revenue									
	4500	Restr Rev from Fed Thru State	7,815,48	3	7,820,412		6,465,924	9,938,859	10,325,609	10,325,609	10,325,609
	4910	Commodities	919,53)	902,929		967,753	918,673	1,011,683	1,011,683	1,011,683
		Total 4000	8,735,01	3	8,723,341		7,433,677	10,857,532	11,337,292	11,337,292	11,337,292
5000	Other So	urces									
	5400	Beginning Fund Balance	3,669,04)	3,762,097		3,252,096	2,853,190	-	-	-
		Total 5000	3,669,04)	3,762,097		3,252,096	2,853,190	-	-	-
		FUND 290 TOTAL	\$ 17,592,70	\$	18,023,261	\$	14,584,918	\$ 19,812,622	\$ 17,451,159	\$ 17,451,159	\$ 17,451,159

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

						Current			
				Actual (Audited)		Budget		2021-22 Budget	
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2520	Fiscal Sei	rvices							
	0100	Salaries	\$ 9,224	\$ 9,777	\$ 9,997	\$ 10,242	\$ 14,146	\$ 14,146	\$ 14,146
	0200	Associated Payroll Costs	4,321	4,611	5,466	5,647	6,737	6,737	6,737
		Total 2520	13,545	14,388	15,463	15,889	20,883	20,883	20,883
2540	Operatio	n & Maint of Plant Services	•	ŕ	•	,		•	•
	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	1,161,025	1,161,025
	0200	Associated Payroll Costs	512,031	534,270	597,472	685,036	695,920	695,920	695,920
	0300	Purchased Services	65,488	61,958	46,993	72,710	63,560	63,560	63,560
	0400	Supplies & Materials	929,576	913,547	974,836	931,923	1,023,833	1,023,833	1,023,833
	0500	Capital Outlay	50,845	-	-	-	-	-	-
	0600	Other Objects	1,606	1,611	1,800	2,900	2,300	2,300	2,300
		Total 3110	2,497,221	2,486,595	2,576,199	2,821,622	2,946,638	2,946,638	2,946,638
3120	Food Pre	p/Dispensing Services	_,,	_,,	_,=====================================	_,,,	_,;,;	_,; ; ; ; ; ;	_,; ; ; ; ; ;
	0100	Salaries	3,576,534	3,962,110	3,699,473	4,270,789	4,370,751	4,370,751	4,370,751
	0200	Associated Payroll Costs	2,673,604	3,021,835	3,199,161	3,492,314	3,409,641	3,409,641	3,409,641
	0300	Purchased Services	87,119	87,426	60,209	120,616	105,959	105,959	105,959
	0400	Supplies & Materials	4,664,213	4,849,302	3,161,220	5,877,863	6,135,662	6,135,662	6,135,662
	0500	Capital Outlay	31,224	34,220	-	-	-	-	-
	0600	Other Objects	-	3,505	429	_	10,000	10,000	10,000
		Total 3120	11,032,694	11,958,399	10,120,493	13,761,582	14,032,013	14,032,013	14,032,013
3140	Food Ser	vices - Summer School	,,	,,	., .,	., . ,	, , , , , ,	, ,-	, ,-
	0100	Salaries	115,013	147,602	140,437	126,963	129,456	129,456	129,456
	0200	Associated Payroll Costs	34,563	44,169	48,144	45,353	45,269	45,269	45,269
	0300	Purchased Services	6,855	4,154	8,394	10,600	6,100	6,100	6,100
	0400	Supplies & Materials	125,895	111,957	371,665	113,450	266,800	266,800	266,800
		Total 3140	282,326	307,882	568,640	296,366	447,625	447,625	447,625
5200	Transfers	s of Funds		,	220,210			,	,
	0700	Transfers	4.820	3.900	4,380	5.000	4.000	4.000	4,000
		Total 5200	4,820	3,900	4,380	5,000	4,000	4,000	4,000
6110	Operatin	g Contingency	-,	2,000	,,,,,	,,,,,	,,,,,	,,,,,	.,
	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	\$ 17,451,159	\$ 17,451,159
		- · · · · · · · · · · · · · · · ·	,,,	,,-,-,-	,,	,,,	,,,,_	, =:,:=:,=33	, =:, :==,=35

BEAVERTON SCHOOL DISTRICT 290 - NUTRITION SERVICES FUND THREE YEAR FORECAST

	Adopted		Forecasted	
	2021-22	2022-23	2023-24	2024-25
Revenue				
1000 Local Revenue	\$ 5,805,967	\$ 5,922,086	\$ 6,040,528	\$ 6,161,339
3000 State Revenue	307,900	314,058	320,339	326,746
4000 Federal Revenue	11,337,292	12,017,530	12,738,581	13,502,896
5000 Other Sources	-	500,000	550,000	605,000
Total Revenue	\$ 17,451,159	\$ 18,753,674	\$ 19,649,449	\$ 20,595,981
Expenditures				
0100 Salaries	\$ 5,675,378	\$ 5,902,393	\$ 6,138,489	\$ 6,384,028
0200 Associated Payroll Costs	4,157,567	4,323,870	4,496,824	4,676,697
0300 Purchased Services	175,619	184,400	193,620	203,301
0400 Supplies & Materials	7,426,295	7,776,096	8,197,955	8,613,224
0600 Other Objects	12,300	12,915	13,561	14,239
0700 Transfers	4,000	4,000	4,000	4,000
0800 Other Uses of Funds (Contingency)	-	550,000	605,000	700,491
Total Expenditures	\$ 17,451,159	\$ 18,753,674	\$ 19,649,449	\$ 20,595,981

Assumptions:

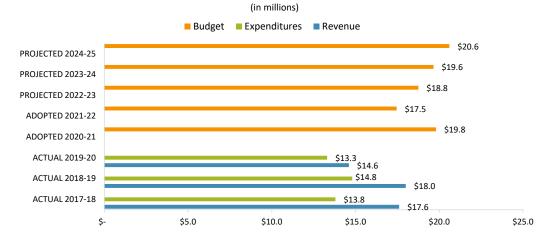
Revenues

Projecting revenue increase of 2% for Local Revenue, 2% for State Revenue, 6% for Federal Revenue and 10% for Other Sources. Anticipating the return of daily sales revenue in the 2021-22 year.

Expenditures:

Increase in expenditures for contractual salary increases and related benefits, and an increase in commodities. With the return of daily sales revenue, a contingency is projected to be added back into the budget in future years.

NUTRITION SERVICES FUND ACTUALS & FORECASTS





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 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 equirements	PERS Obligation Bonds equirements	 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
	\$	1,078,286,607	\$ 21,283,150	\$ 222,390,831	\$ 1,321,960,588

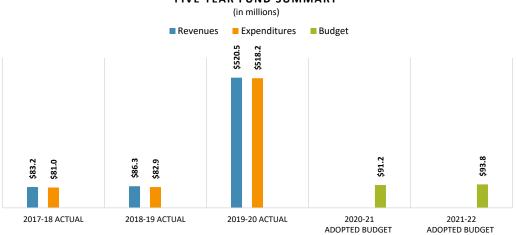
Source: Business Services

BEAVERTON SCHOOL DISTRICT 300 - DEBT SERVICE FUND

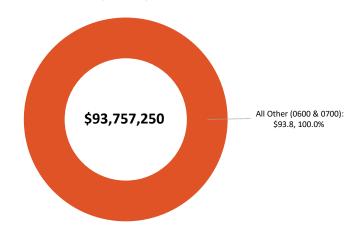
SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

				۸ ـــ					Current			20	24 22 D.,de-4		
		2017-18		Actual (Audited) 2018-19		2019-20	Budget 2020-21		Proposed		2021-22 Budget Approved			Adopted	
1000	Local Revenue	Ś	79,742,816	Ś	82,806,052	\$	83,004,377	ς.	88,718,349	ς.	91,518,800	\$	91,518,800	\$	91,518,800
5000	Other Sources	Ý	3,461,897	7	3,528,489	7	437,519,500	7	2,488,250	7	2,238,450	Y	2,238,450	7	2,238,450
	Total Revenues	\$	83,204,713	\$	86,334,541	\$	520,523,878	\$	91,206,599	\$	93,757,250	\$	93,757,250	\$	93,757,250
0600	Other Objects		81,005,124		82,896,891		518,202,258		91,206,599		93,757,250		93,757,250		93,757,250
	Total Expenditures	\$	81,005,124	\$	82,896,891	\$	518,202,258	\$	91,206,599	\$	93,757,250	\$	93,757,250	\$	93,757,250
	Ending Fund Balance	\$	2,199,589	\$	3,437,650	\$	2,321,620	\$	-	\$	-	\$	-	\$	-
	Beginning Fund Balance Change in Fund Balance	\$	2,157,097 42,492	\$	2,199,589 1,238,062	\$	3,437,650 (1,116,031)								
	Ending Fund Balance	\$	2,199,589	\$	3,437,650	\$	2,321,620								

DEBT SERVICE FUND FIVE YEAR FUND SUMMARY



DEBT SERVICE FUND 2021-22 EXPENDITURES BY OBJECT (in millions)



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

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

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

5110 Long-Term Debt Service

0600

Other Objects
Total 5110
FUND 300 TOTAL

	Ac	tual (Audited)			Current Budget			20	21-22 Budget			
2017-18		117-18 2018-19		2019-20	2020-21		Proposed			Approved		Adopted	
\$ 81,005,124	\$	82,896,891	\$	518,202,258	\$	91,206,599	\$	93,757,250	\$	93,757,250	\$	93,757,250	
 81,005,124		82,896,891		518,202,258		91,206,599		93,757,250		93,757,250		93,757,250	
\$ 81,005,124	\$	82,896,891	\$	518,202,258	\$	91,206,599	\$	93,757,250	\$	93,757,250	\$	93,757,250	

BEAVERTON SCHOOL DISTRICT 300 - DEBT SERVICE FUND THREE YEAR FORECAST

		Adopted		Forecasted	
	•	2021-22	2022-23	2023-24	2024-25
Revenue	•				
1000 Local Revenue		\$ 91,518,800	\$ 80,891,331	\$ 83,319,882	\$ 85,843,014
5000 Other Sources		2,238,450	2,260,835	2,283,443	2,306,277
	Total Revenue	\$ 93,757,250	\$ 83,152,166	\$ 85,603,325	\$ 88,149,291
Expenditures					
0600 Other Objects		\$ 93,757,250	\$ 83,152,166	\$ 85,603,325	\$ 88,149,291
	Total Expenditures	\$ 93,757,250	\$ 83,152,166	\$ 85,603,325	\$ 88,149,291

Assumptions:

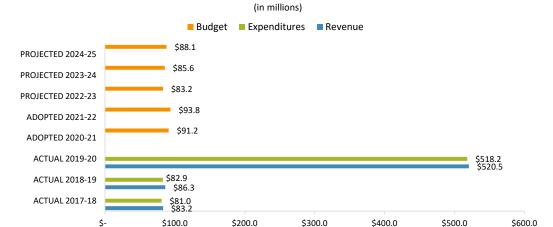
Revenues:

Fluctuations in property tax revenues equal to debt service payments.

Expenditures:

Fluctuations in expenditures equal to debt service payments.

DEBT SERVICE FUND ACTUALS & FORECASTS





Capital Projects Fund (400)



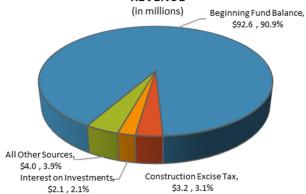
CAPITAL PROJECTS FUND OVERVIEW

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 million 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. Interest on investments have been steadily decreasing as they relate to the decline of bond measure balances.

In the 2021-22 budget, 90.9% of the total revenue budget is from beginning fund balance, while 3.1% is construction excise tax and 2.1% is interest on investments.

2021-22 CAPITAL PROJECTS FUND REVENUE



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 also 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.

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

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 currently 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 onethird 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 to increase 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 – predesign 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
- Beaverton High School Concessions (donor project, non-Bond) – in construction; scheduled through May 2019
- Maintenance Facility Improvements construction scheduled April through mid-August 2019
- Aloha High School 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
- Sunset High School 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

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

- 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



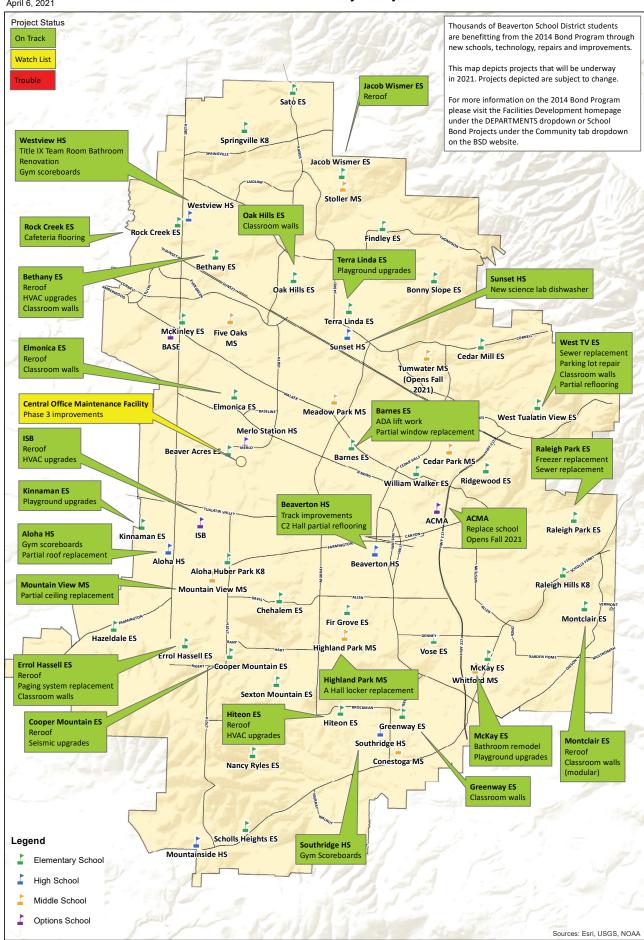
2014 Bond Program

Project Project Project Project Project Project Stimate (\$M)				
Project				
Project		Original Cost	Adjusted	Project Costs
Project (5M) 6/30/20 6/30/20		_	-	-
Modernization Replacement Projects	Project			
Arts and Communication Magnet Academy (ACMA) Arts and Communication Magnet Academy (ACMA) Art Azeldale K-S 24.6 31.8 32.7 24.6 31.8 32.7 24.6 33.9 William Walker K-S 24.6 36.7 39.9 Modernization Renovation Projects Capital Center Building Improvements 7.9 12.7 12.7 13.2 Critical Equipment Purchases 24.0 24.0 24.0 20.6 Five Oak Middle School 21.1 28.6 25.8 Maintenance Equility Improvements 10.0 11.3 9.4 District-wide Repairs to Schools and Facilities 98.0 Into 10.3 89.9 Baiegh Hillis K-8 9.7 13.2 Critical Equipment Purchases 2.0 0.5 Control	·	(\$141)	0/30/20	0/30/20
Hazeldale K-5	•	\$ 79.2	\$ 27.6	¢ 21.7
Vision V		·		
Modernization Renovation Projects				_
Modernization Renovation Projects Capital Center Building Improvements 7.9 12.7 13.2 Critical Equipment Purchases 24.0 24.0 20.6 Extremal Equipment Purchases 25.8 Extremal Equipment Purchases 25.0 20.0				
Capital Center Building Improvements				55.5
Critical Equipment Purchases 24.0 24.0 20.6	Modernization Renovation Projects			
Five Oaks Middle School	Capital Center Building Improvements	7.9	12.7	13.2
Maintenance Facility Improvements 10.0 11.3 9.4 District-wide Repairs to Schools and Facilities 98.0 107.3 89.9 School Kitchen Improvements 9.7 13.2 1.6 School Kitchen Improvements 0.8 1.0	Critical Equipment Purchases	24.0	24.0	20.6
District-wide Repairs to Schools and Facilities 98.0 107.3 89.9 Raleigh Hills K-8 9.7 13.2 1.6 1.0 1		21.1	28.6	25.8
Raleigh Hills K-8 9.7 13.2 1.6	Maintenance Facility Improvements	10.0	11.3	9.4
School Kitchen Improvements 0.8	District-wide Repairs to Schools and Facilities	98.0	107.3	89.9
Springville K-8 2.0 0.5 0.6		9.7	13.2	1.6
District-wide ADA Compliance 2.0 2.0 0.3			_	-
District-wide ADA Compliance 2.0 2.0 0.3	Springville K-8	2.0	0.5	0.6
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 - - -		2.0	2.0	0.3
Screen Energy Technology				0.3
High School Title IX Compliance; Sunset and Aloha HS	·		1.0	-
McKay K-5 ADA Upgrades			- 0 0	
Security Upgrades 10.0		-		
Seismic Upgrades	, , , , , , , , , , , , , , , , , , , ,			
Seclusion Rooms				
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 Implementation Requirements 1.0 1.0 1.0 Bond Inplementation/Management Costs @ \$2.5 million/year 20.0 30.1 1.2 Bond				
Classroom Walls and Paging			_	_
New Capacity		_		-
New Capacity 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		-		-
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	,		•	
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 Inflation Costs 52.8 - - Program Implementation Requirements 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	New Capacity			
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 Inflation Costs 52.8 - - Program Implementation Requirements 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	New Elementary School Site, Land Acquisition	3.0	7.8	7.8
New Middle School on Timberland Site 51.6 61.4 62.7	Mountainside High School	109.0	184.1	185.7
Portable Relocations	Sato Elementary	25.0	38.2	39.3
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	New Middle School on Timberland Site	51.6	61.4	62.7
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	Portable Relocations	-	0.9	1.3
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				
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 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				
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				
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				
Program Contingency 45.4 Program Inflation Costs 52.8	Learning Technology: Classroom Systems	56.0	56.0	42.9
Program Contingency 45.4 Program Inflation Costs 52.8	Program Contingency and Inflation Costs			
Program Inflation Costs 52.8 - - Program Implementation Requirements Image: Comparison of the control of		45.4	-	_
Program Implementation Requirements 1.0 1.0 1.0 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			-	-
Prebond Planning Reimbursement1.01.01.0Bond Implementation/Management Costs @ \$2.5 million/year20.030.11.2Bond Issuance Services @ 1% of Bond Value6.04.03.5	· ·			
Bond Implementation/Management Costs @ \$2.5 million/year20.030.11.2Bond Issuance Services @ 1% of Bond Value6.04.03.5	Program Implementation Requirements			
Bond Issuance Services @ 1% of Bond Value 6.0 4.0 3.5	Prebond Planning Reimbursement	1.0	1.0	1.0
		20.0	30.1	1.2
Grand Total \$ 680.0 \$ 787.7 \$ 672.6	Bond Issuance Services @ 1% of Bond Value	6.0	4.0	3.5
Grand Total \$ 680.0 \$ 787.7 \$ 672.6		<u> </u>		
	G	rand 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





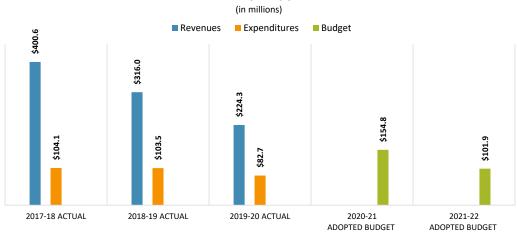
BEAVERTON SCHOOL DISTRICT 400 - CAPITAL PROJECTS FUND

SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

						Current				
			Ac	tual (Audited)		Budget		20	021-22 Budget	
		2017-18		2018-19	2019-20	2020-21	Proposed		Approved	Adopted
1000	Local Revenue	\$ 13,440,650	\$	19,201,362	\$ 11,437,741	\$ 8,818,000	\$ 9,046,000	\$	9,046,000	\$ 9,046,000
5000	Other Sources	387,192,336		296,821,491	212,880,308	146,022,000	92,852,500		92,852,500	92,852,500
	Total Revenues	\$ 400,632,986	\$	316,022,853	\$ 224,318,048	\$ 154,840,000	\$ 101,898,500	\$	101,898,500	\$ 101,898,500
0100	Salaries	\$ 3,053,041	\$	3,300,224	\$ 3,019,988	\$ 3,537,806	\$ 3,385,360	\$	3,385,360	\$ 3,385,360
0200	Associated Payroll Costs	1,490,954		1,603,983	1,776,616	2,035,170	1,917,077		1,917,077	1,917,077
0300	Purchased Services	6,972,941		7,687,782	4,767,430	10,595,500	10,125,500		10,125,500	10,125,500
0400	Supplies & Materials	5,409,688		7,555,979	6,204,949	7,318,700	8,046,000		8,046,000	8,046,000
0500	Capital Outlay	83,623,872		72,177,785	64,704,260	124,178,268	73,965,274		73,965,274	73,965,274
0600	Other Objects	2,383,566		10,038,421	1,107,524	6,006,000	3,250,000		3,250,000	3,250,000
0700	Transfers	1,135,106		1,159,206	1,167,156	1,168,556	1,209,289		1,209,289	1,209,289
	Total Expenditures	\$ 104,069,169	\$	103,523,380	\$ 82,747,923	\$ 154,840,000	\$ 101,898,500	\$	101,898,500	\$ 101,898,500
	Ending Fund Balance	\$ 296,563,818	\$	212,499,473	\$ 141,570,125	\$ -	\$ -	\$	-	\$ -
				-		· · · · · · · · · · · · · · · · · · ·				

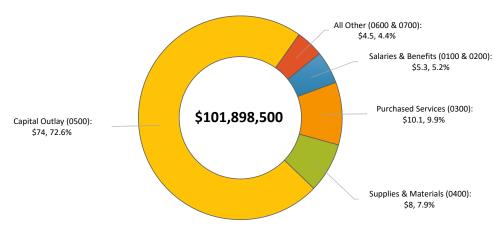
Beginning Fund Balance Change in Fund Balance Ending Fund Balance \$ 386,914,587 \$ 296,563,818 \$ 212,499,473 (90,350,769) (84,064,345) (70,929,348) \$ 296,563,818 \$ 212,499,473 \$ 141,570,125

CAPITAL PROJECTS FUND FIVE YEAR FUND SUMMARY



CAPITAL PROJECTS FUND 2021-22 EXPENDITURES BY OBJECT





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

			Actual (Audited)							Current Budget			202	1-22 Budget		
				2017-18		2018-19		2019-20		2020-21		Proposed		Approved		Adopted
1000	Local Rev	onuo														
1000	1130	Construction Excise Tax	Ś	3,217,459	Ś	3,391,946	Ś	2,465,595	Ś	3,475,000	Ś	3,225,000	Ś	3,225,000	Ś	3,225,000
	1510	Interest on Investments		2,801,327		7,850,696		4,063,949	ļ .	3,011,000		2,131,000		2,131,000		2,131,000
	1910	Rentals		26,730		29,160		29,160		32,000		90,000		90,000		90,000
	1920	Contrib/Donat - Private Source		2,149,002		833,853		969,464		1,300,000		700,000		700,000		700,000
	1960	Recovery of Prior Year Exp		4,773,963		6,473,096		3,595,037		-		2,300,000		2,300,000		2,300,000
	1990	Miscellaneous		472,169		622,611		314,536		1,000,000		600,000		600,000		600,000
		Total 1000	:	13,440,650		19,201,362		11,437,741		8,818,000		9,046,000		9,046,000		9,046,000
5000	Other Sou	ırces														
	5300	Sale/Comp for Loss of Fixed Assets		277,750		257,673		380,835		200,000		300,000		300,000		300,000
	5400	Beginning Fund Balance	38	86,914,587	2	296,563,818		212,499,473		145,822,000		92,552,500		92,552,500		92,552,500
		Total 5000	38	87,192,336	2	296,821,491		212,880,308		146,022,000		92,852,500		92,852,500		92,852,500
		FUND 400 TOTAL	\$ 40	00,632,986	\$3	316,022,853	\$	224,318,048	\$	154,840,000	\$	101,898,500	\$ 1	101,898,500	\$ 1	101,898,500

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

				Actual (Audited)		Current Budget		2021-22 Budget	:
			2017-18	2018-19	2019-20	2020-21	Proposed	Approved	Adopted
2100	Direction o	of Student Support Services							
2190	0300	Purchased Services	\$ -	\$ 16,600	\$ -	\$ -	\$ -	\$ -	\$ -
	0300	Total 2190	-	16,600	· -	- -	7	-	<u>-</u>
2510	Direction o	of Business Services	-	10,000	-	_	_	-	-
2310	0300	Purchased Services	1,900		3,000	250,000	250,000	250,000	250,000
	0300	Total 2510	1,900		3,000	250,000	250,000	250,000	250,000
2520	Fiscal Servi		1,500	-	3,000	250,000	230,000	230,000	230,000
2320	0400	Supplies & Materials	5,586		_	_			-
	0400	Total 2520	5,586		<u> </u>				
2540	Operation	& Maint of Plant Services	3,380	-	-	_	_	-	-
2340	0300	Purchased Services			24,395	_	100,000	100,000	100,000
	0400	Supplies & Materials	-	-	24,393 8,587	-	100,000	10,000	100,000
	0500	• •	-	-	146,454	800,000	2,300,334	2,300,334	2,300,334
	0600	Capital Outlay Other Objects	-	-	1,225	800,000	100,000	100,000	100,000
	0000	Total 2540		<u>-</u>	180,660	900 000	i		•
2550	Ctudont Tr	ansportation Services	-	-	180,000	800,000	2,510,334	2,510,334	2,510,334
2550	0400	•	1 705						_
	0500	Supplies & Materials	1,795	2 022 244	2 402 210	1 000 000	_	-	-
	0500	Capital Outlay	1,997,961	2,023,341	3,492,318	1,900,000	-		
2620	Diam/DOD/	Total 2550	1,999,756	2,023,341	3,492,318	1,900,000	-	-	-
2620		Eval/Grants/Stats Serv	147.000	152.050	151 000	150.000	162 622	162.622	162 622
	0100	Salaries	147,660	152,850	151,999	159,808	162,632		162,632
	0200	Associated Payroll Costs Purchased Services	76,651	79,521	89,819	90,614	90,191	90,191	90,191
	0300		11,598	125	244 040	250 422	- 252 022	252.022	- 252 022
4440	Di	Total 2620	235,908	232,496	241,818	250,422	252,823	252,823	252,823
4110		of Facilities Acq & Constr	2 005 240	2 005 425	2 0 4 2 4 0 0	2 277 000	2 222 720	2 222 720	2 222 720
	0100	Salaries	2,895,248	3,095,435	2,843,408	3,377,998	3,222,728		3,222,728
	0200	Associated Payroll Costs	1,414,303	1,513,497	1,686,509	1,944,556	1,826,886	1,826,886	1,826,886
	0300	Purchased Services	80,879	78,775	48,355	35,000	66,000	· ·	66,000
	0400	Supplies & Materials	138,385	150,344	9,063	217,500	18,000	· ·	18,000
	0600	Other Objects	1,210,001	5,931,433	203,442	6,000	250,000	250,000	250,000
4150	Duilding As	Total 4110	5,738,816	10,769,484	4,790,778	5,581,054	5,383,614	5,383,614	5,383,614
4150	•	cq Constr & Improv Services	10.124	F4 020	22.646				
	0100	Salaries	10,134	51,939	23,616	-	-	-	-
	0200	Associated Payroll Costs	- 6 072 004	10,965	4 472 200	10 210 500	0.700.500	0.700.500	- 0.700 500
	0300	Purchased Services	6,872,001	7,467,663	4,473,268	10,310,500	9,709,500		9,709,500
	0400	Supplies & Materials	3,870,251	2,451,594	1,874,732	2,595,200	2,090,000		2,090,000
	0500	Capital Outlay	80,969,452	69,743,988	60,619,958	114,472,418	69,119,822		69,119,822
	0600	Other Objects	1,171,269	4,106,989	902,857	6,000,000	2,900,000		2,900,000
4400	O.b C	Total 4150	92,893,106	83,833,138	67,894,430	133,378,118	83,819,322	83,819,322	83,819,322
	Other Capi				005				
	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		5,928,000
	0500	Capital Outlay	656,459	410,456	445,531	7,005,850	2,545,118		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	8,473,118	8,473,118
	Transfers o								
	0700	Transfers	1,135,106	1,159,206	1,167,156	1,168,556	1,209,289	1,209,289	1,209,289
		Total 5200	1,135,106	1,159,206	1,167,156	1,168,556	1,209,289	1,209,289	1,209,289
		FUND 400 TOTAL	\$ 104,069,169	\$ 103,523,380	\$ 82,747,923	\$154,840,000	\$101,898,500	\$ 101,898,500	\$ 101,898,500

BEAVERTON SCHOOL DISTRICT 400 - CAPITAL PROJECTS FUND THREE YEAR FORECAST

			Adopted		Forecasted	
			2021-22	2022-23	2023-24	2024-25
Revenue						
1000 Local Revenue		\$	9,046,000	\$ 9,317,380	\$ 9,596,901	\$ 9,884,808
5000 Other Sources			92,852,500	55,711,500	27,855,750	13,927,875
	Total Revenue	\$1	.01,898,500	\$ 65,028,880	\$ 37,452,651	\$ 23,812,683
	•					
Expenditures						
0100 Salaries		\$	3,385,360	\$ 2,539,020	\$ 1,777,314	\$ 888,657
0200 Associated Payroll Costs			1,917,077	1,437,808	1,006,465	503,233
0300 Purchased Services			10,125,500	7,594,125	5,695,594	4,271,695
0400 Supplies & Materials			8,046,000	4,827,600	2,896,560	1,448,280
0500 Capital Outlay			73,965,274	45,428,713	23,806,297	14,872,558
0600 Other Objects			3,250,000	1,950,000	975,000	487,500
0700 Transfers			1,209,289	1,251,614	1,295,421	1,340,760
	Total Expenditures	\$1	.01,898,500	\$ 65,028,880	\$ 37,452,651	\$ 23,812,683

Assumptions:

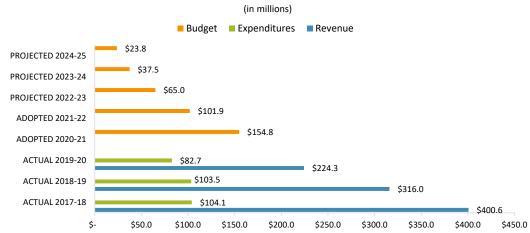
Revenues:

The forecasts show declining beginning fund balance due to the spend down of the bond proceeds as planned each year. All bonds have been sold to fund all planned projects.

Expenditures:

Bond expenditures are decreasing as the 2014 Bond Measure was an eight-year bond measure that goes through 2021-22. Major projects have been completed and the final projects will be completed over the next few years. No future bond measures are included in these forecasts as the District is currently assessing the need and costs of a future bond measure.

CAPITAL PROJECTS FUND ACTUALS & FORECASTS



Insurance Reserve Fund (611)



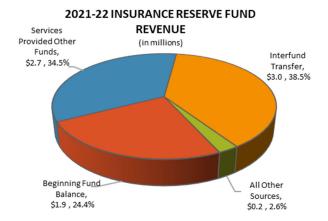
INSURANCE RESERVE FUND OVERVIEW

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.

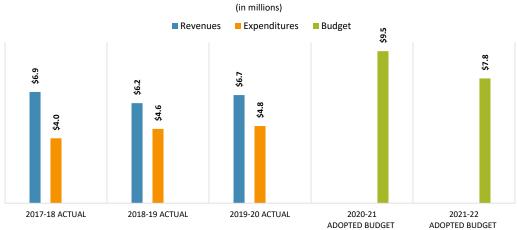
BEAVERTON SCHOOL DISTRICT

611 - INSURANCE RESERVE FUND

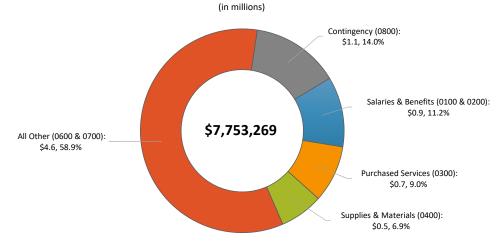
SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

						l	Current	ı				
			Act	ual (Audited)			Budget			2	021-22 Budget	
		 2017-18		2018-19	2019-20		2020-21		Proposed		Approved	Adopted
1000	Local Revenue	\$ 2,477,396	\$	2,427,115	\$ 2,229,752	\$	2,576,578	\$	2,826,057	\$	2,826,057	\$ 2,826,057
5000	Other Sources	4,436,226		3,792,308	4,487,475		6,877,212		4,927,212		4,927,212	4,927,212
	Total Revenues	\$ 6,913,623	\$	6,219,423	\$ 6,717,227	\$	9,453,790	\$	7,753,269	\$	7,753,269	\$ 7,753,269
0100	Salaries	\$ 440,409	\$	473,732	\$ 610,952	\$	668,148	\$	551,143	\$	551,143	\$ 551,143
0200	Associated Payroll Costs	241,228		255,876	344,698		382,421		313,459		313,459	313,459
0300	Purchased Services	275,657		573,308	548,849		775,441		700,641		700,641	700,641
0400	Supplies & Materials	81,353		82,632	115,168		901,164		536,590		536,590	536,590
0500	Capital Outlay	160,172		205,076	174,632		-		-		-	-
0600	Other Objects	2,832,494		3,025,972	3,001,373		5,926,616		4,564,604		4,564,604	4,564,604
0800	Other Uses of Funds (Contingency)	-		-	-		800,000		1,086,832		1,086,832	1,086,832
	Total Expenditures	\$ 4,031,314	\$	4,616,596	\$ 4,795,673	\$	9,453,790	\$	7,753,269	\$	7,753,269	\$ 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							

INSURANCE RESERVE FUND FIVE YEAR FUND SUMMARY



INSURANCE RESERVE FUND 2021-22 EXPENDITURES BY OBJECT



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

				Act	ual (Audited)		Current Budget			202	21-22 Budget	
			2017-18		2018-19		2019-20	2020-21	I	Proposed	-	Approved	Adopted
1000	Local Rev	enue											
	1510	Interest on Investments	\$ 46,933	\$	49,819	\$	15,661	\$ 30,000	\$	15,000	\$	15,000	\$ 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		2,656,057	2,656,057
	1990	Miscellaneous	63,515		61,880		173,102	155,000		155,000		155,000	155,000
		Total 1000	2,477,396		2,427,115		2,229,752	2,576,578		2,826,057		2,826,057	2,826,057
5000	Other Sou	ırces											
	5200	Interfund Transfers	-		910,000		2,884,648	4,777,212		3,027,212		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		1,900,000	1,900,000
		Total 5000	4,436,226		3,792,308		4,487,475	6,877,212		4,927,212		4,927,212	4,927,212
		FUND 611 TOTAL	\$ 6,913,623	\$	6,219,423	\$	6,717,227	\$ 9,453,790	\$	7,753,269	\$	7,753,269	\$ 7,753,269

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

				Actual (Audited)		Current		2021-22 Budget	
			2017-18	2018-19	2019-20	Budget 2020-21	Proposed	Approved	Adopted
2220	Fuggustiva	Administration Services							
2320	0100	Salaries	\$ 63,117	\$ 66,904	\$ 67,764	\$ 85,952	\$ 22,246	\$ 22,246	\$ 22,246
	0200	Associated Payroll Costs	27,508	28,061	31,941	43,925	10,440	10,440	10,440
	0300	Purchased Services	30,548	9,263	69,920	75,250	90	90	90
	0300	Total 2320	121,173	104,228	169,625	205,127	32,776	32,776	32,776
2520	Fiscal Ser		121,173	104,220	103,023	203,127	32,770	32,770	32,770
2320	0100	Salaries	_	_	88,877	93,308	43,925	43,925	43,925
	0200	Associated Payroll Costs	_	_	49,546	49,633	23,257	23,257	23,257
	0300	Purchased Services	-	_	720	-	360	360	360
		Total 2520	_	-	139,142	142,941	67,542	67,542	67,542
2640	Staff Serv	rices				,-		,-	. , .
	0100	Salaries	195,027	211,012	235,442	269,474	244,486	244,486	244,486
	0200	Associated Payroll Costs	113,797	122,235	138,462	156,563	136,965	136,965	136,965
	0300	Purchased Services	61,175	54,351	53,965	64,545	64,545	64,545	64,545
	0400	Supplies & Materials	-	-	25	4,228	4,228	4,228	4,228
	0600	Other Objects	-	150	-	416	416	416	416
		Total 2640	369,999	387,748	427,893	495,226	450,640	450,640	450,640
2690	Other Sup	pport Services-Central							
	0100	Salaries	182,265	195,815	218,869	219,414	240,486	240,486	240,486
	0200	Associated Payroll Costs	99,924	105,581	124,750	132,300	142,797	142,797	142,797
	0300	Purchased Services	183,934	509,694	424,244	475,338	475,338	475,338	475,338
	0400	Supplies & Materials	81,353	82,632	115,143	896,936	532,362	532,362	532,362
	0500	Capital Outlay	3,916	30,857	174,632	-	-	-	-
	0600	Other Objects	2,832,494	3,025,822	3,001,373	5,926,200	4,564,188	4,564,188	4,564,188
		Total 2690	3,383,886	3,950,401	4,059,012	7,650,188	5,955,171	5,955,171	5,955,171
4150	Building A	Acq Constr & Improv Services							
	0300	Purchased Services	-	-	-	160,308	160,308	160,308	160,308
	0500	Capital Outlay	156,256	174,219	-	-	-	-	-
		Total 4150	156,256	174,219	-	160,308	160,308	160,308	160,308
6110		g Contingency							
	0800	Other Uses of Funds (Contingency)	-	-	-	800,000	1,086,832	1,086,832	1,086,832
		Total 6110	-	-	-	800,000	1,086,832	1,086,832	1,086,832
		FUND 611 TOTAL	\$ 4,031,314	\$ 4,616,596	\$ 4,795,673	\$ 9,453,790	\$ 7,753,269	\$ 7,753,269	\$ 7,753,269

BEAVERTON SCHOOL DISTRICT 611 - INSURANCE RESERVE FUND THREE YEAR FORECAST

	Adopted		Forecasted	
	2021-22	2022-23	2023-24	2024-25
Revenue				
1000 Local Revenue	\$ 2,826,057	\$ 3,220,665	\$ 3,028,926	\$ 3,145,158
5000 Other Sources	4,927,212	5,025,756	5,126,271	5,228,797
Total Revenue	\$ 7,753,269	\$ 8,246,421	\$ 8,155,197	\$ 8,373,955
Expenditures				
0100 Salaries	\$ 551,143	\$ 573,189	\$ 596,116	\$ 619,961
0200 Associated Payroll Costs	313,459	325,997	339,037	352,599
0300 Purchased Services	700,641	707,647	689,724	646,621
0400 Supplies & Materials	536,590	541,956	347,375	300,849
0600 Other Objects	4,564,604	4,956,458	4,984,712	5,233,798
0800 Other Uses of Funds (Contingency)	 1,086,832	1,141,174	1,198,232	1,220,127
Total Expenditures	\$ 7,753,269	\$ 8,246,421	\$ 8,155,197	\$ 8,373,955

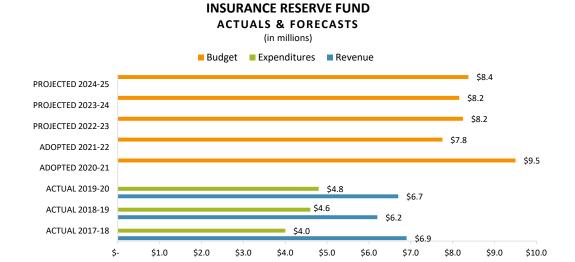
Assumptions:

Revenues:

Projected revenue increases of 6% for Local Revenue and 5% for Other Revenue. Slight decline in 2023-24 due to a reduction in Services Provided Other Funds as a result of the District's Local Option Levy expiration and ESSER II and ESSER III one-time funds are spent down.

Expenditures:

Increase in expenditures projected for contractual salaries and related benefits.





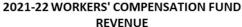
Workers' Compensation Fund (612)

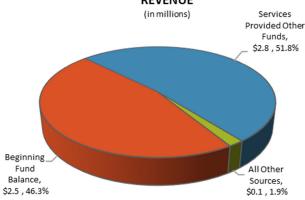


WORKERS' COMPENSATION FUND

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.



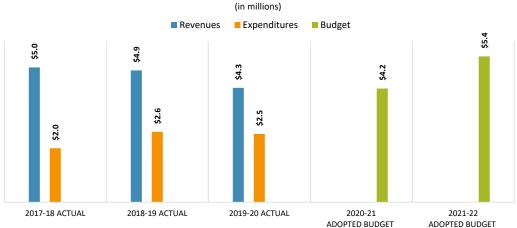


Expenditures – Major expenditures in the Workers' Compensation Fund are in the area of Other Objects, which is where all insurance judgements and settlements are accounted for. This makes up 47.8% of the total Workers' Compensation Fund budget. In the past few years, this amount has been increasing slowly 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.

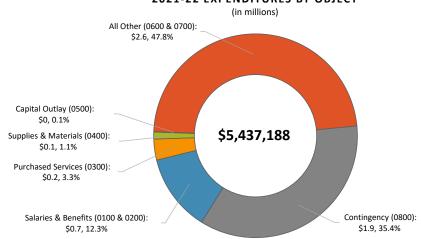
BEAVERTON SCHOOL DISTRICT 612 - WORKERS' COMPENSATION FUND SUMMARY OF REVENUES AND EXPENDITURES BY OBJECT

							Current				
			Act	ual (Audited)			Budget		2	021-22 Budget	
		2017-18		2018-19	2019-20		2020-21	Proposed		Approved	Adopted
1000	Local Revenue	\$ 1,806,188	\$	1,899,009	\$ 1,969,934	\$	2,939,092	\$ 2,937,188	\$	2,937,188	\$ 2,937,188
5000	Other Sources	3,220,246		3,017,027	2,294,508		1,300,000	2,500,000		2,500,000	2,500,000
	Total Revenues	\$ 5,026,434	\$	4,916,036	\$ 4,264,442	\$	4,239,092	\$ 5,437,188	\$	5,437,188	\$ 5,437,188
0100	Salaries	\$ 316,140	\$	432,970	\$ 387,520	\$	390,350	\$ 439,669	\$	439,669	\$ 439,669
0200	Associated Payroll Costs	126,309		171,630	172,499		207,989	227,529		227,529	227,529
0300	Purchased Services	118,828		135,683	110,013		157,440	180,890		180,890	180,890
0400	Supplies & Materials	43,082		11,054	96,165		20,320	60,140		60,140	60,140
0500	Capital Outlay	-		5,104	-		3,280	3,280		3,280	3,280
0600	Other Objects	1,405,048		1,865,087	1,778,000		2,562,375	2,599,076		2,599,076	2,599,076
0800	Other Uses of Funds (Contingency)	-		-	-		897,338	1,926,604		1,926,604	1,926,604
	Total Expenditures	\$ 2,009,406	\$	2,621,528	\$ 2,544,197	\$	4,239,092	\$ 5,437,188	\$	5,437,188	\$ 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						

WORKERS' COMPENSATION FUND FIVE YEAR FUND SUMMARY



WORKERS' COMPENSATION FUND 2021-22 EXPENDITURES BY OBJECT



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

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

BEAVERTON SCHOOL DISTRICT 612 - WORKERS' COMPENSATION 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 Serv	vices							
	0100	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 43,925	\$ 43,925	\$ 43,925
	0200	Associated Payroll Costs	-	-	-	-	23,257	23,257	23,257
	0300	Purchased Services	-	-	-	-	360	360	360
		Total 2520	-	-	-	-	67,542	67,542	67,542
2550	Student T	ransportation Services							
	0100	Salaries	-	-	-	5,846	-	-	-
	0200	Associated Payroll Costs	-	-	-	4,648	-	-	-
		Total 2550	-	-	-	10,494	-	-	-
2640	Staff Serv	ices							
	0100	Salaries	-	-	1,877	-	-	-	-
	0200	Associated Payroll Costs	-	-	634	-	-	-	-
		Total 2640	-	-	2,511	-	-	-	-
2690	Other Sup	pport Services-Central							
	0100	Salaries	316,140	432,970	385,643	384,504	395,744	395,744	395,744
	0200	Associated Payroll Costs	126,309	9 171,630	171,865	203,341	204,272	204,272	204,272
	0300	Purchased Services	118,828	3 135,683	110,013	157,440	180,530	180,530	180,530
	0400	Supplies & Materials	43,082	2 11,054	96,165	20,320	60,140	60,140	60,140
	0500	Capital Outlay	-	5,104	-	3,280	3,280	3,280	3,280
	0600	Other Objects	1,405,048	1,865,087	1,778,000	2,562,375	2,599,076	2,599,076	2,599,076
		Total 2690	2,009,406	2,621,528	2,541,686	3,331,260	3,443,042	3,443,042	3,443,042
6110	Operating	g Contingency							
	0800	Other Uses of Funds (Contingency)	-	-	-	897,338	1,926,604	1,926,604	1,926,604
		Total 6110	-	-	-	897,338	1,926,604	1,926,604	1,926,604
		FUND 612 TOTAL	\$ 2,009,406	\$ 2,621,528	\$ \$ 2,544,197	\$ 4,239,092	\$ 5,437,188	\$ 5,437,188	\$ 5,437,188

BEAVERTON SCHOOL DISTRICT 612 - WORKERS' COMPENSATION FUND THREE YEAR FORECAST

	Adopted Forecasted									
		2021-22		2022-23		2023-24		2024-25		
Revenue										
1000 Local Revenue	\$	2,937,188	\$	3,250,782	\$	3,042,943	\$	3,156,970		
5000 Other Sources		2,500,000		2,550,000		2,601,000		2,653,020		
Total Revenue	\$	5,437,188	\$	5,800,782	\$	5,643,943	\$	5,809,990		
Expenditures										
0100 Salaries	\$	439,669	\$	457,256	\$	475,546	\$	494,568		
0200 Associated Payroll Costs		227,529		236,630		246,095		255,939		
0300 Purchased Services		180,890		182,699		184,526		186,371		
0400 Supplies & Materials		60,140		60,741		61,349		61,962		
0500 Capital Outlay		3,280		5,000		5,000		5,000		
0600 Other Objects		2,599,076		2,835,522		2,977,298		3,126,163		
0800 Other Uses of Funds (Contingency)		1,926,604		2,022,934		1,694,129		1,679,987		
Total Expenditures	\$	5,437,188	\$	5,800,782	\$	5,643,943	\$	5,809,990		

Assumptions:

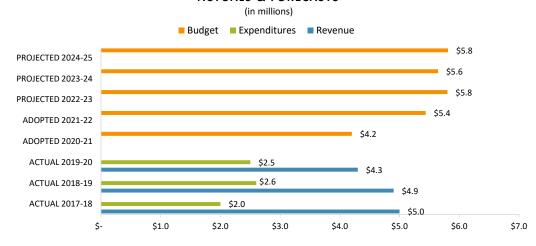
Revenues:

Projected revenue increases of 6% for Local Revenue and 5% for Other Revenue. Slight decline in 2023-24 due to a reduction in Services Provided Other Funds as a result of the District's Local Option Levy expiration and ESSER II and ESSER III one-time funds are spent down.

Expenditures:

Increase in expenditures projected for contractual salaries and related benefits.

WORKERS' COMPENSATION FUND ACTUALS & FORECASTS







INFORMATIONAL SECTION



WE COLLABORATE

BEAVERTON SCHOOL DISTRICT 2021-22 ADOPTED BUDGET DOCUMENT INFORMATIONAL SECTION TABLE OF CONTENTS

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Informational Section



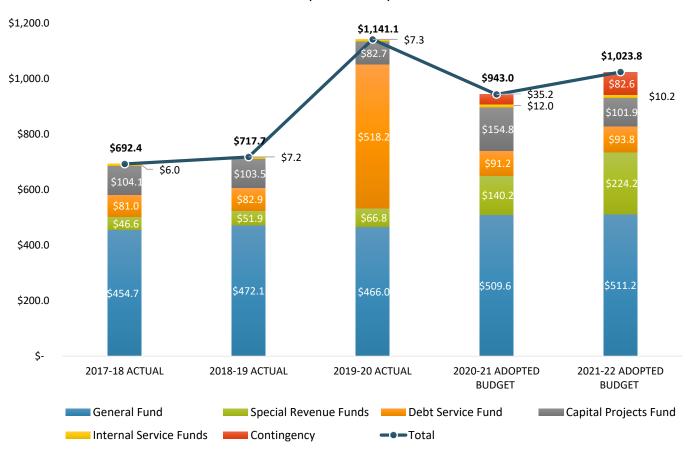
BEAVERTON SCHOOL DISTRICT SUMMARY OF REVENUES AND EXPENDITURES HISTORY AND BUDGETED - ALL FUNDS

			Actual (Audited	l)		Adopted Budget	Adopted Budget
		2017-18	2018-19		2019-20	2020-21	2021-22
Revenue Transfers In	\$	590,324,184 3,228,905	\$ 616,656,835 5,285,322	\$	1,063,508,593 22,644,914	\$ 732,143,920 10,645,462	\$ 825,664,561 7,577,662
Beginning Balance Total Revenues	\$	467,437,021 1,060,990,110	368,623,710 \$ 990,565,867	\$	272,856,134 1,359,009,641	\$ 200,223,433 943,012,815	\$ 190,512,743 1,023,754,966
Expenditures Transfers Out Contingency	\$	689,137,495 3,228,905	\$ 712,424,412 5,285,322	\$	1,118,464,291 22,644,914	\$ 897,190,093 10,645,462 35,177,260	\$ 933,619,116 7,577,662 82,558,188
Total Expenditures	_	692,366,400	717,709,733		1,141,109,205	943,012,815	1,023,754,966
Ending Fund Balance	\$	368,623,710	\$ 272,856,134	\$	217,900,436	\$ -	\$ -

Note: Minor differences due to rounding.

ALL FUNDS TOTAL EXPENDITURES

(in millions)





2021-22 Ratio Teacher Staffing By School

DISTRICT SUMMARY - CLASSROOM TEACHERS

	Teachers	Staffing Ratio
Funded by General Fund (GF)	1,329.8	28.7
Funded by Local Option Levy	278.6	23.7
Funded by Student Investment Account (SIA)	113.4	22.2
TOTAL	1,721.8	

-		Classroom Teachers				
ELEMENTARY	Budgeted Enrollment	GF	Levy	SIA	TOTAL	
Aloha Huber (K-8)	836	30.0	8.0	3.0	41.0	
Barnes	569	19.0	6.0	2.0	27.0	
Beaver Acres	713	24.0	7.0	2.0	33.0	
Bethany	458	13.0	4.0	2.0	19.0	
Bonny Slope	585	18.0	5.0	2.0	25.0	
Cedar Mill	372	11.0	3.0	2.0	16.0	
Chehalem	423	15.0	4.0	2.0	21.0	
Cooper Mountain	444	12.0	4.0	2.0	18.0	
Elmonica	439	14.0	4.0	2.0	20.0	
Errol Hassell	369	12.0	3.0	2.0	17.0	
Findley	529	15.0	5.0	2.0	22.0	
Fir Grove	361	12.0	3.0	2.0	17.0	
Greenway	311	10.0	3.0	2.0	15.0	
Hazeldale	473	16.0	4.0	2.0	22.0	
Hiteon	574	18.0	5.0	2.0	25.0	
Jacob Wismer	681	22.0	5.0	2.0	29.0	
Kinnaman	578	21.0	5.0	2.0	28.0	
МсКау	293	10.0	2.0	2.0	14.0	
McKinley	647	23.0	6.0	2.0	31.0	
Montclair	281	9.0	2.0	3.0	14.0	
Nancy Ryles	550	18.0	4.0	2.0	24.0	
Oak Hills	529	17.0	4.0	2.0	23.0	
Raleigh Hills (K-5, 7-8)	409	13.0	4.0	2.0	19.0	
Raleigh Park	316	9.0	3.0	2.0	14.0	
Ridgewood	379	11.0	3.0	2.0	16.0	
Rock Creek	434	13.0	4.0	2.0	19.0	
Sato	744	24.0	6.0	2.0	32.0	
Scholls Heights	630	21.0	5.0	2.0	28.0	
Sexton Mountain	499	15.0	4.0	2.0	21.0	
Springville (K-5, 7-8)	817	26.0	7.0	2.0	35.0	
Terra Linda	321	9.0	3.0	2.0	14.0	
Vose	720	25.0	7.0	3.0	35.0	
West TV	298	10.0	3.0	1.0	14.0	
William Walker	504	20.0	4.0	2.0	26.0	
Elementary Total	17,086	555.0	149.0	70.0	774.0	
Average Elementary Staf	fing Ratio	30.8	24.3	22.1		

		C	lassroon	n Teache	rs
MIDDLE SCHOOLS	Budgeted Enrollment	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	24.7	4.8	2.0	31.5
Whitford	824	30.0	5.4	1.8	37.2
Middle School Total	7,434	240.9	45.6	16.4	302.9
Average Middle School Staffing Ra	tio	30.9	25.9	24.5	

Classroom

Average

HIGH SCHOOLS									
Aloha	1,754	67.6	13.2	4.0	84.8				
Beaverton	1,406	55.2	9.0	3.2	67.4				
Mountainside	1,762	57.6	10.2	3.4	71.2				
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 Rat	io	29.1	24.6	23.5					

OPTIONS SCHOOLS										
Arts & Communication Magnet Academy - ACMA (6-12)	712	25.2	4.2	1.2	30.6					
Beaverton Academy of Science & Engineering - BASE (6-12)	837	31.4	5.0	1.4	37.8					
FLEX Online School (K-12)	512	27.1	2.0	1.6	30.7					
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	124.7	17.6	5.8	148.1					
Average Options Staffing Ratio		24.2	21.2	20.3						

DISTRICT WIDE								
Add'l Teachers for Extreme Class Si	44.6		-	44.6				
DISTRICT TOTAL	38,143	1,329.8	278.6	113.4	1,721.8			

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

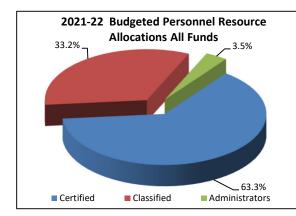
	Actual 2017-18	Actual 2018-19	Actual 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22
ADMINISTRATORS					
Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.8	2.0	2.0	2.0	2.0
Associate Superintendent	-	-	0.6	1.0	1.0
Chief Officer	4.0	3.0	3.2	3.0	3.0
Executive Administrator	7.7	9.9	9.0	10.0	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
CERTIFIED					
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	727.0
Middle School Teacher	402.3	394.2	383.7	398.2	400.9
High School Teacher	540.3	537.8	537.5	549.6	564.7
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	155.4
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	19.5
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	2,606.9

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	Adopted 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	356.7
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	14.0
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	9.9
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	37.0
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	187.8
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 Tota	1,390.1	1,393.2	1,316.4	1,399.8	1,370.5
District Total	s 4,064.3	4,037.8	3,870.7	4,118.1	4,122.4



The District is experiencing an increase of 0.1% 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, offset by the significant increase in one-time ESSER II and III funds. 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 prepandemic 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.

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

		VDVAINIE	TRATORS	CEDT	TFIED	SHIDDORT	SERVICES	MANAGE NON-REPRE		то-	ΤΛΙ
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
Elementary Programs	1110 FTE		-	\$ 60,814,949 770.0	\$ 58,645,969 724.0	\$ 4,521,326 100.4	\$ 4,367,479 95.8		-	\$ 65,336,275 870.4	\$ 63,013,448 819.8
Middle School Programs	1120 FTE			29,811,005 377.8	29,531,315 364.8	446,437 10.0	457,536 10.0			30,257,442 387.8	29,988,851 374.8
High School Programs	1130 FTE			41,561,002 508.0	42,810,231 510.6	624,845 11.4	534,268 11.7			42,185,847 519.4	43,344,499 522.3
Pre-Kindergarten Programs	1140 FTE			712,170 9.0	644,637 9.0	484,920 10.9	502,758 11.0			1,197,090 19.9	1,147,395 20.0
Programs for the Talented and Gifted	1210 FTE			65,929 0.8	67,189 0.8					65,929 0.8	67,189 0.8
Restrictive Programs for Students with Disabilities	1220 FTE			6,051,111 73.9	5,390,659 73.9	7,142,216 155.1	7,449,234 157.2			13,193,327 229.0	12,839,893 231.1
Less Restrictive Programs for Students with Disabilities	1250 FTE			8,642,453 106.3	8,017,475 107.3	441,292 9.6	256,068 5.4			9,083,745 115.8	8,273,543 112.7
Alternative Education	1280 FTE			1,376,207 17.0	1,376,185 17.0	69,274 1.6	53,867 1.2			1,445,481 18.6	1,430,052 18.2
Designated Programs	1290 FTE			11,334,107 136.4	10,939,751 135.1	831,323 15.5	734,094 16.1			12,165,430 151.9	11,673,845 151.2
Attendance and Social Work Services	2110 FTE			212,906 2.4	176,674 2.4	2,551,277 49.7	1,760,812 48.4	\$ 110,311 1 1.0	\$ 112,032 1.0	2,874,494 53.1	2,049,517 51.8
Guidance Services	2120 FTE			9,871,049 126.0	10,543,672 132.5	1,130,189 23.1	1,203,791 23.4			11,001,238 149.1	11,747,462 155.9
Health Services	2130 FTE			107,042 1.3	124,915 1.5	595,273 9.5	463,015 10.0			702,315 10.7	587,930 11.5
Psychological Services	2140 FTE			2,937,167 35.9	2,971,270 38.3					2,937,167 35.9	2,971,270 38.3
Speech Pathology and Audiology Services	2150 FTE			3,273,964 40.3	3,682,119 42.6	122,595 2.0	130,317 2.0			3,396,559 42.2	3,812,436 44.5
Other Student Treatment Services	2160 FTE			244,022 3.0	224,265 3.0					244,022 3.0	224,265 3.0
Service Direction, Student Support	2190 FTE	\$ 690,530 5.0	\$ 642,826 5.0	1,006,217 11.5	959,773 10.8	866,156 16.7	835,303 18.9	71,026 0.5	72,133 0.5	2,633,929 33.7	2,510,036 35.2
Improvement of Instruction Services	2210 FTE	478,930 3.5	429,789 3.0	1,037,278 11.8	1,083,977 12.1	113,019 2.3	111,457 2.0			1,629,227 17.6	1,625,223 17.1
Educational Media Services	2220 FTE			1,362,519 15.5	1,343,774 15.0	1,970,308 42.5	1,925,485 42.2			3,332,827 58.0	3,269,258 57.2
Assessment and Testing	2230 FTE					85,095 1.8	47,911 1.1			85,095 1.8	47,911 1.1
Instructional Staff Development	2240 FTE			917,886 10.4	840,030 9.4					917,886 10.4	840,030 9.4
Executive Administration Services	2320 FTE	795,575 3.8	609,870 3.8	65,929 0.8	0 0.0	48,975 1.0	40,458 1.0	214,231 3.2	220,433 3.8	1,124,710 8.7	870,761 8.6
Office of the Principal Services	2410 FTE	13,759,155 101.5	13,185,448 103.0	592,711 7.0	731,325 8.0	5,715,388 116.4	5,217,001 118.1			20,067,254 224.9	19,133,775 229.1
Other Support Services - School Administration	2490 FTE	1,195,135 8.0	1,024,112 8.0	60,122 0.7	62,711 0.7	352,179 6.9	321,243 7.3			1,607,436 15.6	1,408,067 16.0
Direction of Business Support Services	2510 FTE	178,500 1.0	182,078 1.0					58,151 1.0	58,782 1.0	236,651 2.0	240,860 2.0
Fiscal Services	2520 FTE					1,191,800 17.0	867,862 17.0	306,763 2.8	291,245 2.8	1,498,563 19.8	1,159,107 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

								MANAG	ERIAL -		
			TRATORS	CERT		SUPPORT		NON-REPI			TAL
		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	2540	304,020	281,057			14,434,339	11,430,367	700,823	702,862	15,439,182	12,414,286
Services	FTE	2.0	2.0			266.5	263.5	7.0	7.0	275.5	272.5
Student Transportation	2550	187,342	179,079			9,245,501	8,452,457	403,917	411,677	9,836,760	9,043,213
Gervices	FTE	1.2	1.2			188.3	191.4	4.1	4.1	193.6	196.7
nternal Services	2570					594,998	404,197	57,360	116,509	652,358	520,706
	FTE					10.8	9.8	0.5	1.0	11.3	10.8
Planning, Research,											
Development,	2620	138,719	143,263			248,557	255,024			387,276	398,287
Evaluation, GrantWriting & Statistical Services	FTE	1.0	1.0			2.6	3.4			3.6	4.4
Information Services	2630	159,808	162,632			382,793	369,523			542,601	532,155
	FTE	1.0	1.0			5.7	6.6			6.7	7.6
Staff Services	2640	645,336	650,528	273,184	223,962	763,691	545,911	360,708	293,911	2,042,919	1,714,312
	FTE	4.0	4.0	3.1	2.5	11.5	11.5	5.0	5.0	23.6	23.0
Technology Services	2660	292,554	257,130			5,016,010	3,285,133	254,988	176,347	5,563,552	3,718,610
	FTE	2.0	2.0			68.3	69.2	3.0	3.0	73.3	74.2
TOTAL SALARY		\$ 18,825,604	\$17,747,811	\$ 182,330,929	\$ 180,391,878	\$ 59,989,776	\$ 52,022,571	\$ 2,538,278	\$ 2,455,931	\$ 263,684,587	\$ 252,618,191
TOTAL FTE		134.0	135.0	2,268.7	2,221.1	1,156.7	1,155.2	28.1	29.2	3,587.5	3,540.5
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	\$ 43,401,986	\$ 1,467,755	\$ 1,437,520	\$ 171,635,611	\$ 161,265,391
TOTAL SALARY & BENEF	ITS	\$ 29,574,809	\$ 28,009,842	\$ 291,684,415	\$ 286,555,732	\$110,054,941	\$ 95,424,557	\$ 4,006,033	\$ 3,893,451	\$ 435,320,198	\$ 413,883,582
PERCENTAGE OF TOTAL SALARY AND BENEFITS		6.8%	6.8%	67.0%	69.2%	25.3%	23.1%	0.9%	0.9%	100.0%	100.09

^{*}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	202	0-21		202	1-22	
BY CLASSIFICATION	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

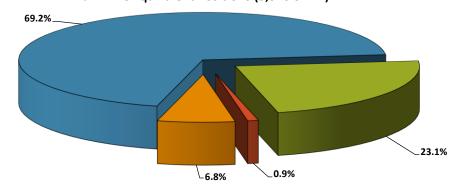
GENERAL FUND PERSONNEL COSTS \$413,883,582

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

Full-Time Equivalent Positions (3,540.5 FTE)



(29.2 FTE) 0.9%



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

												MANA	GER	IAL -			
			ADMINIS	STR	ATORS	CERT	IFIE	D	SUPPORT	SEI	RVICES	NON-REP	RES	ENTED	TO	TAL	
		2	2020-21		2021-22	2020-21		2021-22	2020-21		2021-22	2020-21		2021-22	2020-21		2021-22
Staff Services	2640					\$ 222,503	\$	265,135							\$ 222,503	\$	265,135
	FTE					2.5		3.0							2.5		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 & B	ENEFITS	\$	0	\$	0	\$ 342,586	\$	418,905	\$ 0	\$	0	\$ 0	\$	0	\$ 342,586	\$	418,905
PERCENTAGE OF TO			0.0%		0.0%	0.0%		100.0%	0.0%		0.0%	0.0%		0.0%	0.0%		100.09

^{*}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	202	0-21		202	1-22	
BY CLASSIFICATION	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

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

		А	DMINIS	STR	ATORS	CERT	IFIE	ED.	SUPPORT	SEI	RVICES	MANA NON-REP		то	TAL	
		202	0-21		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 RAT	E*		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 & BENE	FITS	\$	0	\$	0	\$ 0	\$	0	\$ 0	\$	30,537	\$ 0	\$ 0	\$ 0	\$	30,537
PERCENTAGE OF TOTAL					0.0%			0.0%			100.0%		0.0%			100.09

SALARY AND BENEFITS*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	202	0-21		202	1-22	
BY CLASSIFICATION	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

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

									AGERIAL -		
			STRATORS 2021-2		TIFIED 2021-22		SERVICES		PRESENTED 2021-22		TAL 2021 22
Elementary Programs	1110	2020-21	2021-2	2 2020-21 \$ 4,114,760		2020-21	2021-22	2020-21	2021-22	2020-21 \$ 4,114,760	2021-22 \$ 5,712,069
ziementary i rograms	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	2,657,823	\$ 13,470	\$ 13,965			2,191,736	2,671,788
riigii serioori rograms	FTE			26.7	31.7	0.3	0.3			27.0	32.0
Pre-Kindergarten	1140			0	143,253	0	55,862			0	199,115
Programs	FTE			0.0	2.0	0.0	1.2			0.0	3.2
Restrictive Programs				2 202 752	4 756 740	444 505	•			2 402 225	4 756 740
for Students with	1220 FTE			2,080,750 25.5		111,585 2.4	0.0			2,192,335 27.9	1,756,743 23.5
Disabilities				23.3	23.3	2.4	0.0			27.5	23.3
Less Restrictive	1250			1,016,759	966,778					1,016,759	966,778
Programs for Students	FTE			12.5						12.5	12.5
with Disabilities											
Educationally	1270			1,809,224	1,057,102	1,012,422	226,773			2,821,646	1,283,875
Underserved	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
Designated Programs	1290 FTE			2,712,280 31.9		1,111,790 21.5	451,181 9.9			3,824,070 53.3	8,008,057 103.2
				31.3	33.4	21.5	3.3			33.3	103.2
Attendance and Social	2110			5,327,039		633,873	618,516			5,960,912	4,497,019
Work Services	FTE			60.6	53.2	13.8	13.6			74.4	66.7
Guidance Services	2120			645,858	318,313					645,858	318,313
	FTE			8.3						8.3	4.0
	2420			4 455 777	4 400 005					4 455 333	4 400 005
Health Services	2130 FTE			1,455,777 17.0						1,455,777 17.0	1,498,985 18.0
				17.0	20.0					17.0	20.0
Psychological Services	2140			409,076						409,076	368,499
	FTE			5.0	4.8					5.0	4.8
Speech Pathology and	2150			1,094,034	926,962					1,094,034	926,962
Audiology Services	FTE			13.5	12.4					13.5	12.4
Service Direction,	2190	\$ 379,925	\$ 514,2	260 87,905	179,170			\$ 71,026	5 \$ 72,133	481,026	765,563
Student Support	FTE	3.0		4.0 1.0				3 /1,026 0.5		481,026	6.5
Improvement of	2210	62,773 0.5		0 232,948 0.0 2.7	,	59,305	67,089			355,026	882,312
Instruction Services	FTE	0.5		0.0 2.7	9.1	0.8	1.5			4.0	10.6
Educational Media	2220			0	156,774					0	156,774
Services	FTE			0.0	1.8					0.0	1.8
Instructional Staff	2240			369,201	645,011					369,201	645,011
Development	FTE			4.2						4.2	7.2
						46.050	45 456			46.050	45.450
Office of the Principal Services	2410 FTE					16,953 0.3	15,456 0.4			16,953 0.3	15,456 0.4
Screecs						0.5	0				0.1
Other Support Services -		0								0	143,263
School Administration	FTE	0.0		1.0						0.0	1.0
Operation and	25.40						442.050				442.050
Maintenance of Plant	2540 FTE					0.0	112,950 2.0			0.0	112,950 2.0
Services						3.0	2.0			3.0	2.0
Information Services	2630					79,818	0			79,818	0
	FTE					1.0	0.0			1.0	0.0
										1	

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

			ADMINIS	трл	TOPS	CERT	1515	:n	SUPPORT	CEE	NICES	MANAG NON-REPI			то	T / I	
		20	020-21		2021-22	2020-21	IFIL	2021-22	2020-21	JLI	2021-22	2020-21	_	2021-22	2020-21	IAI	2021-22
Staff Services	2640		159,808		162,632				0		51,171				159,808		213,803
	FTE		1.0		1.0				0.0		1.0				1.0		2.0
Food Preparation and	3120								0		1,467				0		1,467
Dispensing Services	FTE								0.0		0.0				0.0		0.0
TOTAL SALARY		\$	602,506	\$	820,155	\$ 24,862,187	\$	30,308,586	\$ 3,039,216	\$	1,614,430	\$ 71,026	\$	72,133	\$ 28,574,935	\$	32,815,304
TOTAL FTE			4.5		6.0	299.6		377.8	61.5		34.0	0.5		0.5	366.1		418.2
AVERAGE BENEFIT RAT	E*		65.1%		58.0%	60.8%		59.2%	94.9%		90.0%	63.9%		49.1%			
TOTAL BENEFITS		\$	392,507	\$	475,621	\$ 15,127,331	\$	17,957,000	\$ 2,883,572	\$	1,452,356	\$ 45,366	\$	35,425	\$ 18,448,776	\$	19,920,402
TOTAL SALARY & BENEF	FITS	\$	995,013	\$	1,295,776	\$ 39,989,518	\$	48,265,586	\$ 5,922,788	\$	3,066,786	\$ 116,392	\$	107,558	\$ 47,023,711	\$	52,735,706
PERCENTAGE OF TOTAL SALARY AND BENEFITS			2.1%		2.5%	85.0%		91.5%	12.6%		5.8%	0.2%		0.2%	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	202	0-21		202	1-22	
BY CLASSIFICATION	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

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

		_									MANA	CED	141	1			
			ADMINIS	 TORC	ern.		-n	CURRORT	C E								
		_		 	CERT	IFIE		SUPPORT	SE		NON-REP	KES		<u> </u>		TAL	
			2020-21	2021-22	2020-21		2021-22	2020-21		2021-22	2020-21		2021-22		2020-21		2021-22
Fiscal Services	2520										\$ 10,242	\$	10,402	\$	10,242	\$	10,402
	FTE										0.1		0.1		0.1		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	3120							3,913,527		3,384,224					3,913,527		3,384,224
Dispensing Services	FTE							100.2		100.9					100.2		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 & BENEF	ITS	\$	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%

^{*}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	202	0-21		202	1-22	
BY CLASSIFICATION	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

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

															MANA						
			ADMINIS	TRA	TORS		CERT	IFIE	D		SUPPORT	SEI	RVICES		NON-REP	RES	NTED		TO	TAL	
		2	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		Ś	298,527	Ś	305,895	Ś	439,525	Ś	447,925	Ś	2,425,308	Ś	1,293,572	Ś	374,446	Ś	315,753	Ś	3,537,806	Ś	2,363,145
TOTAL FTE		•	2.0	•	2.0	•	5.0	•	5.0	•	28.5	,	27.3	•	3.5	•	3.0	, T	39.0	•	37.3
AVERAGE BENEFIT RATE TOTAL BENEFITS	*	\$	57.1% 170,521		56.3% 172,165	\$	62.4% 274,415		56.0% 250,788	\$	57.3% 1,390,632	\$	74.2% 960,244	\$	53.3% 199,606		54.4% 171,625	\$	2,035,174	\$	1,554,821
TOTAL SALARY & BENEF	ITS	\$	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	2020-21				2021-22			
BY CLASSIFICATION	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	

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

		ADMINIS	TRA	TORS	CERT	IFIEI	D	SUPPORT	SE	RVICES	MANAO NON-REP		то	TAL	
		2020-21		2021-22	2020-21		2021-22	2020-21		2021-22	2020-21	2021-22	2020-21		2021-22
Executive	2320										\$ 85,952	\$ 22,246	\$ 85,952	\$	22,246
Administration Service	es FTE										0.5	0.1	0.5		0.1
Fiscal Services	2520							\$ 93,308	\$	43,925			93,308		43,925
	FTE							1.0		0.5			1.0		0.5
Staff Services	2640							123,485		81,863	98,419	100,409	221,904		182,272
	FTE							1.9		1.5	1.0	1.0	2.9		2.5
Other Support Service	es - 2690	\$ 69,360	\$	71,631				150,054		148,006			219,414		219,637
Central	FTE	0.5		0.5				1.8		2.0			2.3		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 RA	TE*	57.6%		57.2%	60.0%		58.9%	61.5%		65.0%	53.4%	53.7%			
TOTAL BENEFITS		\$ 39,952	\$	40,987	\$	\$	0	\$ 225,675		178,041	\$ 98,477		\$ 364,104	\$	284,928
TOTAL SALARY & BEN	EFITS	\$ 109,312	\$	112,618	\$ 0	\$	0	\$ 592,522	\$	451,835	\$ 282,848	\$ 188,555	\$ 984,682	\$	753,008
PERCENTAGE OF TOTAL		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	202	0-21		202	1-22	
BY CLASSIFICATION	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

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

		ADMINIS	TRA	TORS	CERT	IFIE	ED	SUPPORT	SER	VICES	MANAC NON-REP		то:	TAL	
		2020-21		2021-22	2020-21		2021-22	2020-21		2021-22	2020-21	2021-22	2020-21		2021-22
Student Transportation 2550)							\$ 5,846	\$	43,925			\$ 5,846	\$	43,925
Services FTE								0.1		0.5			0.1		0.5
Other Support Services - 2690	\$	69,360	\$	71,631				143,030		163,993	\$ 49,503	\$ 22,246	261,893		257,870
Central FTE		0.5		0.5				1.8		2.0	0.3	0.1	2.6		2.6
TOTAL SALARY	\$	69,360	\$	71,631	\$ 0	\$	0	\$ 148,876	\$	207,918	\$ 49,503	\$ 22,246	\$ 267,739	\$	301,795
TOTAL FTE		0.5		0.5	0.0		0.0	1.9		2.5	0.3	0.1	2.7		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%

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SALARY RANGE	202	0-21		202	1-22	
BY CLASSIFICATION	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

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

								Р	rojected
	2	2017-18	2	2018-19	2019-20	2	2020-21		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
Tax Burden		2,102		2,167	2,210		2,305		2,396

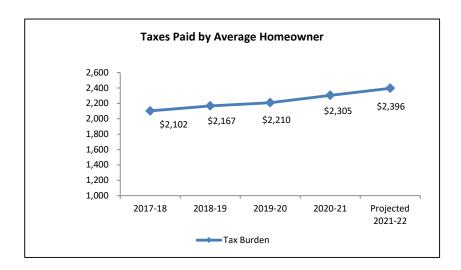
Measure 5, which introduced property tax rate limits, was passed in 1990 and became effective starting in the 1991-92 tax year. When fully implemented in 1995-96, Measure 5 cut property tax rates an average of 51 percent from their 1990-91 levels. Measure 50 was passed in 1997 and cut property taxes,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

	Assesse	d Value	Total	•	Total		Total	Assessed Value
Fiscal	Residential	Personal	Taxable		Direct	Re	al Market	as a percentage
Year	Property	Property	Value	F	Rate ^a		Value	of RMV
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

PROPERTY TAX LEVIES AND COLLECTIONS

(in millions)

	Taxe	es Levied				within the of the Levy	_ Collec	ctions in	т	otal Collec	tions to Da	ite
Fiscal Year	for the Fiscal Year **		Amount		_	Percentage of Levy		equent ears	A	mount	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

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

b Estimated

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

BEAVERTON SCHOOL DISTRICT PRINCIPAL PROPERTY TAXPAYERS CURRENT AND NINE YEARS PRIOR

				Beaverton S	chool	District		
		Jur	e 2020			Jur	ne 2011	
		Taxable		% of Total		Taxable		% of Total
Taxpayer	Α	ssessed Value	Rank	Taxable Value	A	ssessed Value	Rank	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
Public Utilities								
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%	\$ 2	21,967,618,861		100.0%

			Washingt	ton County		
	Jur	ne 2020		Jur	ne 2011	
	Taxable		% of Total	Taxable		% of Total
Taxpayer	Assessed Value	Rank	Taxable Value	Assessed Value	Rank	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
Public Utilities						
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.

 $\textbf{Source:} \ \ \textit{Washington County Department of Assessment \& Taxation}$

BEAVERTON SCHOOL DISTRICT DEMOGRAPHIC AND ECONOMIC STATISTICS LAST TEN CALENDAR YEARS

Calendar Year	Population^a Estimated	Personal Income ^b (in thousands)	Per Capita Personal Income	Unemployment Rate ^c (Washington County)
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

		Outstanding	2021-22	2021-22
	Original	at June 30,	Principal	Interest
Issue Date	Issue	2021	Payments	Payments
General Obligation Bo	onds:			
August 25, 2011	\$ 42,175,000	\$ 7,710,000	\$ 3,755,000	\$ 383,200
December 11, 2012	126,325,000	12,575,000	12,575,000	503,000
August 7, 2014	361,755,000	33,685,000	15,835,000	1,654,250
May 11, 2017	38,990,000	32,315,000	3,305,000	975,168
May 11, 2017	76,483,176	76,483,176	-	-
May 11, 2017	32,980,000	32,980,000	-	1,649,000
May 11, 2017	149,397,089	149,397,089	-	7,884,750
June 30, 2020	432,745,000	418,050,000	14,375,000	6,238,454
		763,195,265	49,845,000	19,287,822
Limited Tax Pension C	Obligation Bonds:			
June 21, 2005	189,935,000	105,985,000	12,395,000	5,043,826
February 26, 2015	79,220,000	56,840,000	3,705,000	2,142,141
		162,825,000	16,100,000	7,185,967
Full Faith and Credit (Obligation Bonds:			
April 27, 2016	16,260,000	15,305,000	775,000	563,450
		15,305,000	775,000	563,450
Total Bonds		\$ 941,325,265	\$ 66,720,000	\$ 27,037,239

STUDENT ENROLLMENT HISTORY AND PROJECTIONS AS OF SEPTEMBER 30

Enrollment Projection Methodology:

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

	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
ELEMENTA DV COLOOL C	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ELEMENTARY SCHOOLS	741	742	71.4	CAC	CEO	cca	CE1	C20
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
МсКау	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	754 296	291	293
West 1V William Walker	353 455	431	487	449	482	501	522	538
FLEX Online K-5 Elementary Total	N/A 17,802	N/A 17,672	N/A 17,627	661 16,317	228 16,946	180 16,917	180 16,772	180 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	1,774	1,773	1,469	1,718	1,777	1,440	1,724	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

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

	Assistant	Management		
Principal	Principal	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
Includes Specialized Program Students and Pre-K students at 0.5 weighting.				

Clerical

		Additional		
Principal's	Assistant	Assistant		
Secretary	Secretary	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
Includes Spec	Includes Specialized Program Students and Pre-K students at 0.5 weighting.			

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		
Calculated on Weighted Enrollment and includes Specialized Program Students.			
*Grades 3-8 for K-8 schools only.			

Specialists

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

Counselors

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

Academic Coaches

	Criteria
0.500	All Schools
0.500	All Schools (COVID-19 staffing)

Student Success Coaches

	Criteria
0.500	All Schools
0.500	All Schools (COVID-19 staffing)

Convertible Staffing

	Criteria
0.500	Title I Schools. This position can only be used for an Academic Coach,
	Student Success Coach, Social Worker, Counselor or School Psychologist.

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	
Includes Specialized Program Students.		

Technology Instructional Assistant	Criteria
0.539	0-18 Classrooms
0.630	19-24 Classrooms
0.720	25+ Classrooms
Includes Specialized Program Classroo	oms.
Library Media Aide	Criteria
0.720	All Schools
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

Pre-K Program

Teacher	Paraeducators	Criteria
1.000	1.225	Aloha Huber Park, Barnes, Bonny Slope, Fir Grove, Greenway, McKay,
		McKinley, Vose, William Walker
Nor	n-Salary	Criteria
\$81.42*(36	5*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*15 =	Aloha Huber Park. Non-Salary is calculated at per pupil rate times 15
	\$1,221	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.			

Dual Language Non-Salary

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

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

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

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
Includes Spec	Includes Specialized Program Students.			

Classroom Teachers

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

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	
Calculated on Weighted Enrollment and Includes Specialized Program Students.		

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	
Includes Specialized Program Students.		
Library Media Aide	Criteria	
0.720	All Schools	
Technology Support Specialist	Criteria	
0.815	All Schools	
Registrar	Criteria	
0.815	All Schools	

Academic Coach

	Criteria
1.000	All Schools (COVID-19 staffing)
0.500	Poverty >40% (Additional Allocation)

School Support Specialist

	Criteria
1.000	All Schools (COVID-19 staffing)

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	All Schools

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	Poverty students >299 then ((12%*Poverty Enrollment)/30)*0.2
Allocation	(rounded to nearest 0.2)

Dual Language

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

Newcomers Program

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

Rachel Carson

Coordinator Secretary Criter		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	
Calculated on Weighted Enrollment and includes Specialized Program Students.		

Activities Stipends

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

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
Calculated on Weighted Enrollment and Includes Specialized Program Students.			

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
Includes Spec	Includes Specialized Program Students.			

Classroom Teachers

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

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	
Calculated on Weighted Enrollment and Includes Specialized Program Students		

Additional Counselors

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

9th Grade Success Lead

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

Social Worker

	Criteria
2.000	Poverty > 40%
1.000	Poverty < 40%

School Support Specialist (COVID-19 Staffing)

	Criteria
2.000	Aloha, Beaverton
1.500	Southridge
1.000	Mountainside, Sunset, Westview

Credit Recovery Support (COVID-19 Staffing)

	Criteria
2.000	Aloha, Beaverton
1.500	Southridge
1.000	Westview
0.500	Mountainside, Sunset

Classified Support

Paraeducators	Criteria	
0.525	0-2,199 Students	
1.050	2,200-2,799 Students	
1.575	2,800+ Students	
Includes Specialized Program Students.	,	
Library Media Aide	Criteria	
1.079	0-2,199 Students	
1.618	2,200-2,799 Students	
2.158	2,800+ Students	
Includes Specialized Program Students.		
Technology Support Specialist	Criteria	
0.815	0-2,199 Students	
1.630	2,200-2,799 Students	
2.445	2,800+ Students	
Includes Specialized Program Students.		
Registrar	Criteria	
1.000	0-2,499 Students	
1.700	2,500+ Students	
Calculated on Weighted Enrollment and Includes Specialized Program Students.		
College & Career Specialist	Criteria	
0.613	0-2,199 Students	
1.225	2,200-2,799 Students	
1.837	2,800+ Students	
Includes Specialized Program Students.		
Graduation Mentor	Criteria	
3.413	Aloha	
2.843	Beaverton, Southridge, Westview	
1.134	Mountainside, Sunset	
Bookkeeper	Criteria	
1.000	All Schools	
Attendance Secretary	Criteria	
0.700	0-2,199 Students	
1.400	2,200+ Students	
Includes Specialized Program Students.		

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	Poverty students >399 then ((12%*Poverty Enrollment)/30)*0.2
Allocation	(rounded to nearest 0.2)

Dual Language

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

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			Film	Aloha
0.600			Computer Science	Aloha
1.000			Health Careers	Southridge
1.000			Engineering Southridge	
0.700			Computer Science Mountain	
1.000		Hospitality & Tourism Mountainside		Mountainside
1.500			Construction/Engineering	Mountainside
5.400		0.630	0.630 Health Careers Beaverton	
1.000			Early Childhood Education Beaverton	
0.500			Manufacturing Westview	

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		
Calculated on Weighted Enrollment and includes Specialized Program Students.			

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
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

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

Clerical

		Additional		
Principal's	Assistant	Assistant		
Secretary	Secretary	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.				

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	
Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.		

Specialists

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

Counselors – Elementary (FLEX only)

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

Counselors - Secondary

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

Additional Counselors

secondary only.

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

School Support Specialist (COVID-19 Staffing)

	Criteria
0.500	ACMA, ISB, BASE, Merlo

Credit Recovery Support (COVID-19 Staffing)

	Criteria
0.250	ACMA, BASE

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	ACMA, ISB, BASE

LITT Support (STIPEND)

	Criteria
1.695	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 ISB
0.400	ISB Only

Classified Support

Paraeducators	Criteria	
0.700	0-799 Students	
1.050	800-1,199 Students	
1.750	1,200+ Students	
Includes Specialized Program Students.		
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	
Graduation Mentor	Criteria	
0.569	ACMA, BASE, ISB only	
Bookkeeper	Criteria	
0.750	All Schools, except FLEX and Merlo	
Testing Coordinator	Criteria	
0.270	All Schools, except Merlo	
Program Specialist I	Criteria	
0.500	FLEX	

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
11.070	FLEX

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. The amount indicated for FLEX represents the amount of additional APU needed to offer a comprehensive program for 2021-22.

CEYP Program

Childcare	
Coordinator	Teacher
0.225	1.000
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	

Non-Salary

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

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		2019-20/2020-21		
Caseload Average	Certified APU	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	
Resource programs with 24-27 students will be assigned additional District duties.				

-	ls Resource Room Staffing		ls Resource Room d 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	1-29 students will be assigne	ed 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.

<u>Four</u> 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.

- 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, <u>ELs on FRL were weighted an additional 0.5</u>, 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.

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	58.80
13.31	20.43	19.63	15.78	17.81

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

Financial Data:

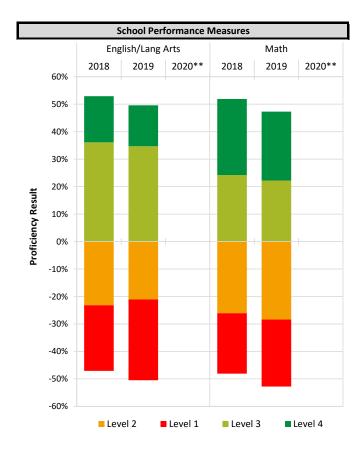
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

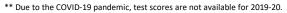
Total

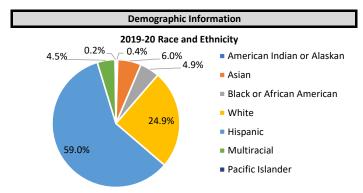
Cost Per Student

2017-18		2018-19	2019-20		2020-21	2021-22
Actual		Actual*		Actual*	Actual^	Budget*
\$ 6,352,603	\$	8,149,077	\$	7,674,402	\$ 9,439,068	\$ 9,479,262
157,053		123,368		11,187	117,507	12,625
354,423		323,428		76,036	292,400	282,538
-		-		405	745	-
177		269		119	360	400
\$ 6,864,256	\$	8,596,142	\$	7,762,149	\$ 9,850,080	\$ 9,774,825
	\$	9,283	\$	8,692	\$ 11,983	\$ 11,582

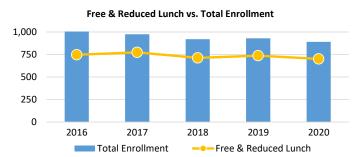








	2017-18	2018-19	2019-20
Students with Disabilities	11%	14%	14%
English Language Learners	33%	33%	34%
Talented and Gifted	9%	7%	10%



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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

Barnes Elementary

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

School Programs: Title I, Dual Language, Early Learning

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	ıI
31.50	41.62	40.41	33.95	39.20	I
11.71	13.23	12.48	10.19	12.33	l

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

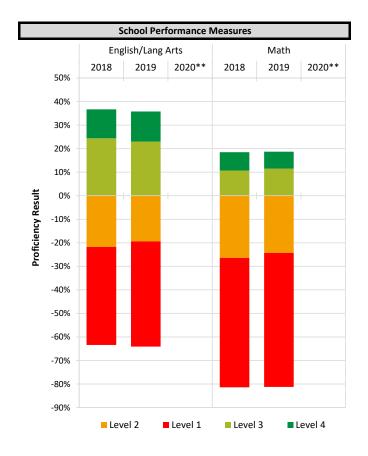
Financial Data:

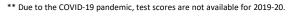
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Cost Per Student

2017-18		2018-19		2019-20		2020-21		2021-22
Actual		Actual*		Actual*		Actual^		Budget*
\$ 4,206,269	\$	5,834,044	\$	5,234,975	\$	5,933,857	\$	6,298,439
17,560		24,574		2,885		7,235		9,775
220,507		180,166		71,669		205,441		174,561
-		-		-		-		-
150		154		175		-		300
\$ 4,444,486	\$	6,038,938	\$	5,309,704	\$	6,146,533	\$	6,483,075
	\$	9,525	\$	8,999	\$	11,685	\$	11,275

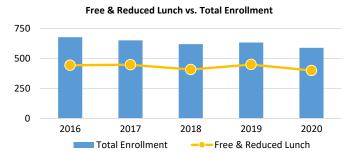






2019-20 Race and Ethnicity 4.8% 1.9% 2.6% 5.3% American Indian or Alaskan Asian Black or African American White Hispanic Multiracial Pacific Islander

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



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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

Beaver Acres Elementary

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

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
702	623	708	671	687	693	714		

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	43.33	50.10
10.75	21.82	19.90	11.85	13.09

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

Financial Data:

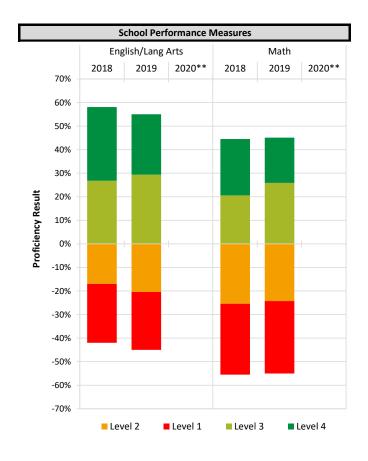
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

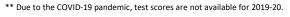
Total

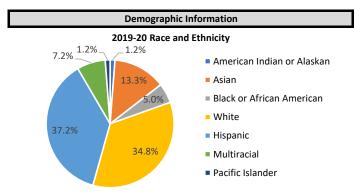
Cost Per Student

8,715,696
05 505
25,535
142,781
-
200
8,884,212
12,932
_

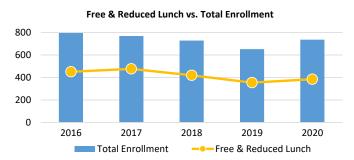








	2017-18	2018-19	2019-20
Students with Disabilities	13%	19%	16%
English Language Learners	22%	23%	22%
Talented and Gifted	6%	5%	5%



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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

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
i								

Staffing Information:

Administration Certified Classified

			1 11	
2017-18	2017-18 2018-19		2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
0.94	1.00	1.00	1.00	1.00
27.00	28.26	28.74	25.90	25.90
5.97	9.84	9.14	8.56	8.96

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

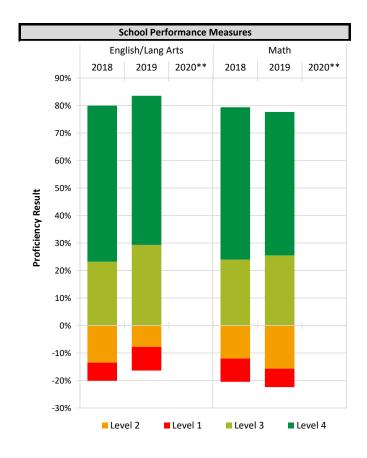
Financial Data:

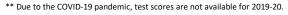
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

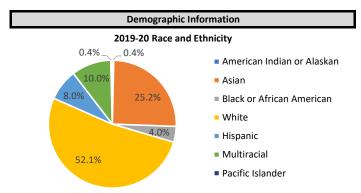
Total
Cost Per Student

2017-18		2018-19	2019-20		2020-21		2021-22	
Actual		Actual*		Actual*		Actual^		Budget*
\$	3,435,889	\$ 4,220,251	\$	4,253,741	\$	4,405,041	\$	4,322,304
	10,448	11,330		7,411		15,983		5,015
	120,011	101,412		63,352		116,818		64,385
	-	17,004		-		-		-
	568	234		184		-		275
\$	3,566,915	\$ 4,350,230	\$	4,324,688	\$	4,537,842	\$	4,391,979
		\$ 8,146	\$	8,191	\$	10,152	\$	9,325

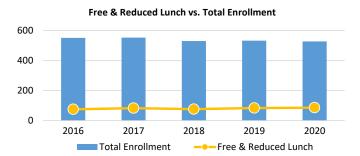








	2017-18	2018-19	2019-20
Students with Disabilities	9%	12%	11%
English Language Learners	11%	10%	11%
Talented and Gifted	20%	16%	18%



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

Bonny Slope Elementary

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

School Programs: Early Learning

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
638	650	655	573	603	590	569	519

Staffing Information:

Administration Certified Classified

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
2.00	2.00	2.00	2.00	2.00
31.07	33.44	35.33	31.25	33.00
7.71	11.94	11.43	11.57	12.01

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

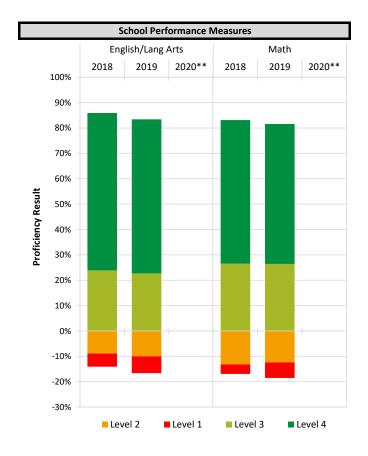
Financial Data:

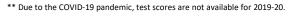
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

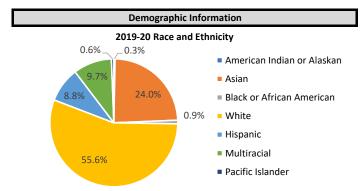
Cost Per Student

2017-18		2018-19		2019-20		2020-21		2021-22	
	Actual		Actual*	Actual*			Actual^		Budget*
\$	4,128,903	\$	5,096,606	\$	5,366,211	\$	5,519,883	\$	5,693,942
	25,701		20,842		6,923		25,100		8,663
	117,788		116,918		51,576		157,453		83,210
	-		-		-		7,117		-
	12,378		8,639		8,759		249		300
\$	4,284,770	\$	5,243,005	\$	5,433,469	\$	5,709,802	\$	5,786,115
		\$	8,066	\$	8,295	\$	9,965	\$	9,596

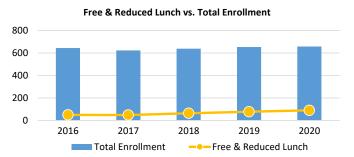








	2017-18	2018-19	2019-20
Students with Disabilities	6%	8%	8%
English Language Learners	8%	7%	10%
Talented and Gifted	16%	15%	12%



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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
Ξ								

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	21.65	
5.54	7.65	8.02	7.40	7.65	

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

Financial Data:

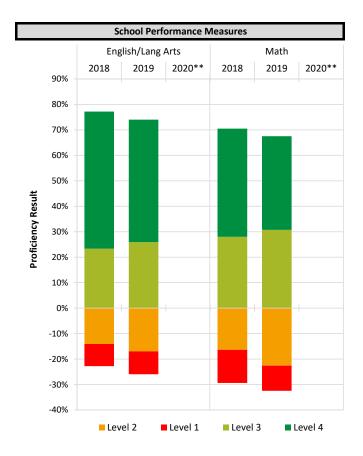
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

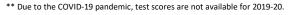
Other Objects	
otal	

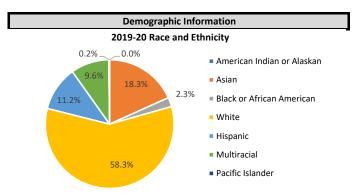
Cost Per Student

2017-18		2018-19		2019-20		2020-21		2021-22	
	Actual		Actual*	Actual*		Actual^		Budget*	
\$	3,045,889	\$	3,667,748	\$	3,661,003	\$	3,673,533	\$	3,644,015
	14,088		5,760		1,470		6,587		5,800
	114,770		99,791		49,231		114,190		66,645
	-		13,702		-		43,505		-
	89		89		89		-		-
\$	3,174,836	\$	3,787,090	\$	3,711,792	\$	3,837,815	\$	3,716,460
	·	\$	8,848	\$	8,672	\$	10,429	\$	9,678



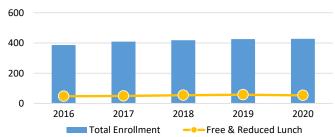






	2017-18	2018-19	2019-20
Students with Disabilities	10%	10%	9%
English Language Learners	9%	9%	7%
Talented and Gifted	13%	11%	10%

Free & Reduced Lunch vs. Total Enrollment



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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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	Actual	Actual	Projected	Projected	Projected	Projected
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	33.80
6.65	13.67	13.74	9.39	8.86

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

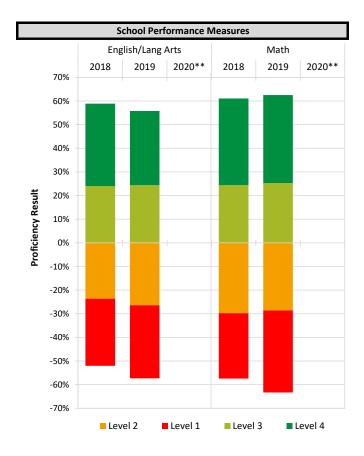
Financial Data:

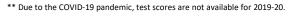
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

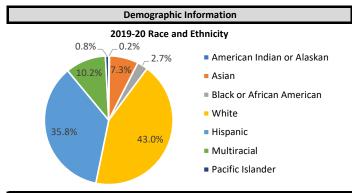
Total	
Cost Per	Student

2017-18	2018-19	2019-20 2020-21		2021-22				
Actual	Actual*	Actual*		Actual^		Actual* Actual^		Budget*
\$ 3,997,576	\$ 5,543,150	\$	5,024,089	\$	5,191,774	\$ 5,321,515		
16,405	15,990		4,006		7,560	8,878		
199,737	183,674		61,210		137,612	123,083		
-	-		-		-	-		
99	119		-		-	-		
\$ 4,213,817	\$ 5,742,933	\$	5,089,305	\$	5,336,946	\$ 5,453,476		
	\$ 12,193	\$	11,088	\$	12,922	\$ 13,173		

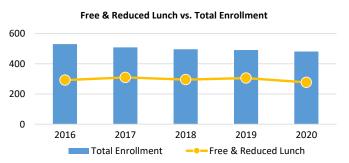








	2017-18	2018-19	2019-20
Students with Disabilities	13%	17%	16%
English Language Learners	22%	27%	25%
Talented and Gifted	4%	3%	6%



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

Cooper Mountain Elementary

7670 SW 170th Avenue Beaverton, OR 97007 Principal: Allison Montelongo School Programs: SCC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
505	469	461	383	436	422	404	405

Staffing Information:

Administration Certified Classified

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
1.00	1.00	1.00	1.00	1.00
26.39	31.72	25.87	24.06	26.45
6.17	13.16	13.05	8.37	9.09

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

Financial Data:

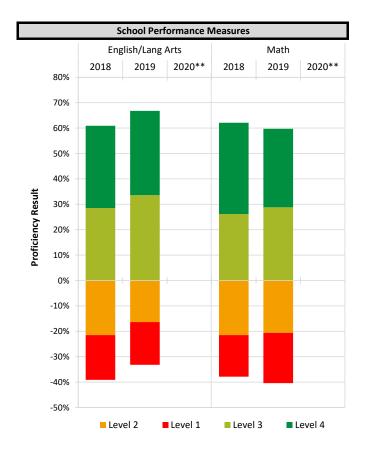
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

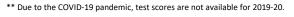
Total

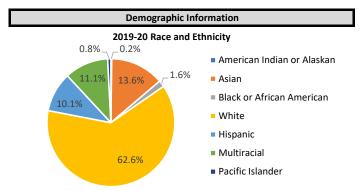
Cost Per Student

2017-18	2018-19			2019-20		2020-21		2021-22
Actual		Actual*	Actual*		Actual^			Budget*
\$ 3,461,464	\$	4,937,822	\$	4,228,135	\$	4,176,138	\$	4,380,116
11,159		11,800		7,097		18,763		12,535
137,001		106,132		51,218		118,320		68,220
-		-		-		2,346,251		-
-		65		-		420		100
\$ 3,609,624	\$	5,055,819	\$	4,286,450	\$	6,659,893	\$	4,460,971
	\$	10,780	\$	9,298	\$	17,389	\$	10,232

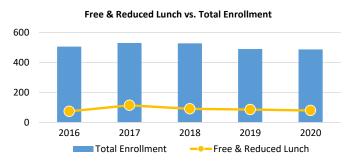








	2017-18	2018-19	2019-20
Students with Disabilities	14%	14%	14%
English Language Learners	7%	6%	7%
Talented and Gifted	7%	9%	9%



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Elmonica Elementary

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

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	28.65
7.50	11.96	9.31	9.63	9.49

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

Financial Data:

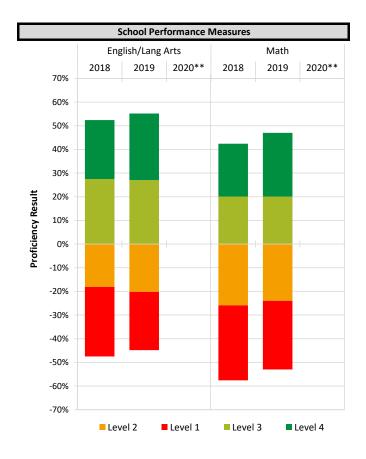
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total

Cost Per Student

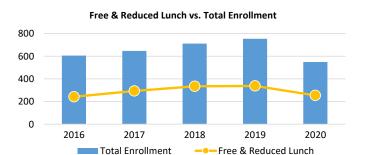
2017-18		2018-19		2019-20	2020-21	2021-22
	Actual	Actual*	Actual*		Actual^	Budget*
\$	4,403,442	\$ 6,025,299	\$	4,543,200	\$ 5,187,280	\$ 4,783,878
	40,911	43,210		8,614	15,903	9,445
	211,819	209,875		51,505	139,733	118,284
	-	-		-	-	-
	8,520	8,700		8,758	410	300
\$	4,664,692	\$ 6,287,083	\$	4,612,077	\$ 5,343,326	\$ 4,911,907
		\$ 8,305	\$	8,386	\$ 11,466	\$ 11,038







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



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

Errol Hassell Elementary

18100 SW Bany Road 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
i								

Staffing Information:

Administration Certified Classified

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
1.00	1.00	1.00	1.00	1.00
23.83	28.56	25.49	20.40	23.50
5.69	15.86	7.98	7.82	7.96

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

Total

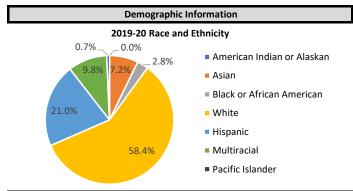
Cost Per Student

2017-18			2018-19	2019-20		2020-21	2021-22
	Actual		Actual*	Actual*		Actual^	Budget*
\$	3,167,301	\$	4,670,017	\$ 3,851,206	\$	3,787,301	\$ 3,917,149
	6,834		7,267	4,669		7,221	6,255
	135,249		110,158	54,877		96,936	80,287
	-		-	-		-	-
	99		149	179		270	-
\$	3,309,483	\$	4,787,591	\$ 3,910,931	\$	3,891,727	\$ 4,003,691
		\$	10,856	\$ 9,181	\$	11,446	\$ 10,536

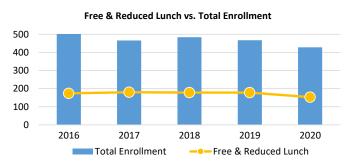


School Performance Measures English/Lang Arts Math 2020** 2019 2018 2020** 2018 2019 80% 70% 60% 50% 40% **Proficiency Result** 30% 20% 10% 0% -10% -20% -30% -40% -50% Level 2 Level 1 Level 3 Level 4





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



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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

Findley Elementary

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

Enrollment History and Projections:

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

Staffing Information:

Administration Certified Classified

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
Actual	Actual	Actual	Actual	buuget
2.00	1.57	1.00	1.00	1.00
36.18	36.59	32.21	27.00	28.25
8.03	11.15	10.46	9.01	9.26

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

Financial Data:

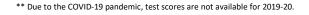
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total Cost Per Student

2017-18		2018-19		2019-20	2020-21	2021-22
	Actual	Actual*	Actual*		Actual^	Budget*
\$	4,968,184	\$ 5,561,350	\$	5,060,082	\$ 4,463,088	\$ 4,631,113
	20,005	20,033		5,586	28,851	7,858
	141,360	114,954		43,566	132,096	76,170
	-	-		-	15,544	-
	9,893	8,878		8,838	609	-
\$	5,139,443	\$ 5,705,216	\$	5,118,072	\$ 4,640,188	\$ 4,715,141
		\$ 8,329	\$	8,047	\$ 8,609	\$ 8,636



		S	chool Perf	ormance N	/leasures		
		Eng	lish/Lang	Arts	Math		
	100%	2018	2019	2020**	2018	2019	2020**
	100%						
	90%						
	80%						
	70%						
±	60%						
Proficiency Result	50%						
ncy	30%						
oficie	40%						
Pro	30%						
	20%						
	10%						
	0%						
	0/8						
	-10%						
	-20%						
		Lev	rel 2	Level 1	■ Level	3 🔳	evel 4



2019-20 Race and Ethnicity 0.2% 0.3% American Indian or Alaskan Asian Black or African American White Hispanic Multiracial Pacific Islander

	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



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

Fir Grove Elementary

6300 SW Wilson Avenue Beaverton, OR 97008 Principal: Erin Miles

School Programs: Title I, Early Learning

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
447	385	387	348	367	348	327	322

Staffing Information:

Administration Certified Classified

2019 Teac	2021-22 Budget*	2020-21 Actual^	2019-20 Actual*	2018-19 Actual*	2017-18 Actual
Fir G	1.00	1.00	1.00	1.00	1.00
Beaverto	25.95	21.15	23.95	28.97	24.60
	9.48	7.58	8.44	9.19	7.12

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

Financial Data:

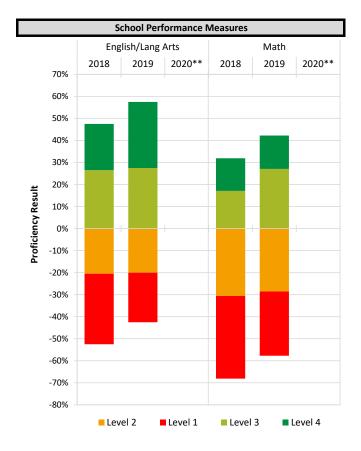
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total

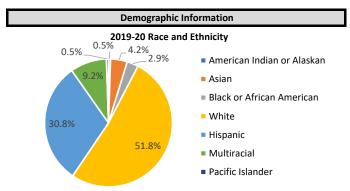
Cost Per Student

2017-18		2018-19		2019-20		2020-21		2021-22
Actual		Actual*		Actual*	Actual^			Budget*
\$ 3,313,764	\$	4,448,515	\$	3,745,468	\$	3,849,440	\$	4,349,404
18,684		9,645		3,814		13,357		15,483
152,432		134,662		42,991		129,461		109,792
-		-		-		-		-
89		329		89		-		100
\$ 3,484,969	\$	4,593,150	\$	3,792,362	\$	3,992,258	\$	4,474,779
	\$	11,930	\$	9,799	\$	11,472	\$	12,193

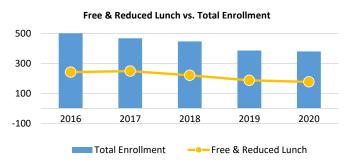








	2017-18	2018-19	2019-20
Students with Disabilities	12%	14%	15%
English Language Learners	20%	20%	17%
Talented and Gifted	5%	5%	6%



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

Greenway Elementary

9150 SW Downing Drive Beaverton, OR 97008

Principal: Jennifer Whitten
School Programs: Title I, Early Learning, ELC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	26.10
7.67	12.07	10.89	9.32	9.70

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

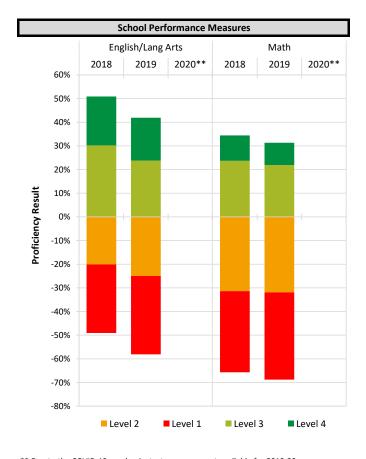
Financial Data:

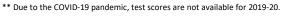
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

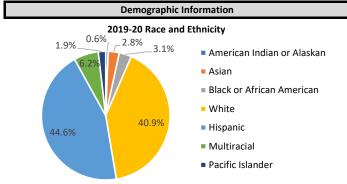
Total Cost Per Student

2017-18		2018-19	2019-20	2020-21	2021-22
	Actual	Actual*	Actual*	Actual^	Budget*
\$	3,131,381	\$ 4,309,464	\$ 3,875,183	\$ 4,293,820	\$ 4,377,426
	34,407	150,027	3,642	371,270	6,750
	148,820	110,064	45,609	120,347	89,280
	-	-	-	201	-
	138	91	-	41	-
\$	3,314,746	\$ 4,569,646	\$ 3,924,434	\$ 4,785,680	\$ 4,473,456
		\$ 13,764	\$ 12,341	\$ 15,899	\$ 14,338

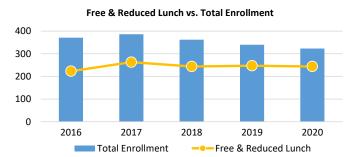








	2017-18	2018-19	2019-20
Students with Disabilities	14%	19%	16%
English Language Learners	29%	32%	31%
Talented and Gifted	3%	1%	2%



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

Hazeldale Elementary

20080 SW Farmington Road Beaverton, OR 97007 Principal: Bao Vang School Programs: Title I, SLC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	30.43	34.40
6.83	13.61	14.56	9.54	10.43

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

Financial Data:

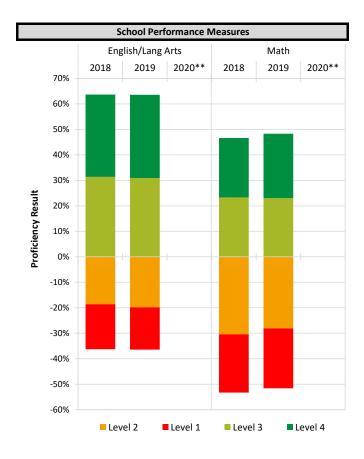
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total

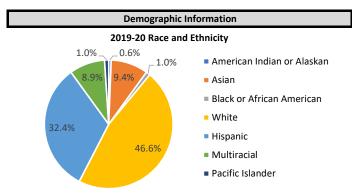
Cost Per Student

2017-18		2018-19		2019-20		2020-21		2021-22
Actual		Actual*	Actual*		Actual* Actual^			Budget*
\$ 3,906,292	\$	5,110,682	\$	4,949,510	\$	5,169,831	\$	5,505,531
26,551		40,093		3,112		19,521		6,175
185,671		396,874		55,282		228,617		108,421
-		215		-		-		-
9,500		9,500		9,565		315		500
\$ 4,128,013	\$	5,557,364	\$	5,017,470	\$	5,418,284	\$	5,620,627
	\$	12,630	\$	10,744	\$	12,901	\$	12,166

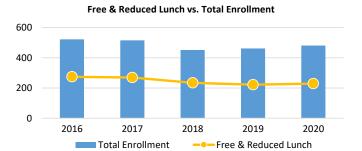








	2017-18	2018-19	2019-20
Students with Disabilities	20%	21%	19%
English Language Learners	21%	19%	21%
Talented and Gifted	10%	9%	7%



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Hiteon Elementary

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

Enrollment History and Projections:

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

Staffing Information:

Administration Certified Classified

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
2.00	2.00	1.99	2.00	2.00
32.34	39.93	36.00	32.67	34.60
7.47	15.02	14.15	9.31	10.03

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

Financial Data: Salaries & Benefits Purchased Services

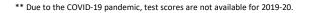
Supplies and Materials
Capital Outlay
Other Objects

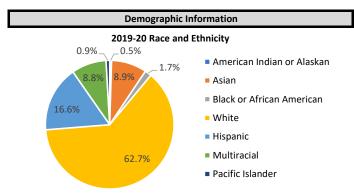
Total Cost Per Student

2017-18	2018-19	2019-20		2020-21		2021-22
Actual	Actual*	Actual*	Actual^			Budget*
\$ 4,417,123	\$ 6,224,308	\$ 5,649,576	\$	5,731,413	\$	5,702,251
17,134	10,556	14,959		13,512		15,964
154,968	128,667	55,919		105,731		88,953
-	-	-		-		-
8,520	8,595	9,500		22		-
\$ 4,597,745	\$ 6,372,126	\$ 5,729,954	\$	5,850,678	\$	5,807,168
	\$ 9,988	\$ 9,038	\$	10,915	\$	10,082

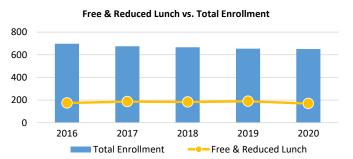


School Performance Measures Math English/Lang Arts 2020** 2018 2019 2018 2019 2020** 90% 80% 70% 60% 50% **Proficiency Result** 40% 30% 20% 10% 0% -10% -20% -30% -40% Level 2 Level 1 Level 3 ■Level 4





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



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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Jacob Wismer Elementary

5477 NW Skycrest Parkway Portland, OR 97229 Principal: Laurie Huntwork

Enrollment History and Projections:

2017-18 2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
755 725	727	658	703	697	674	683

Staffing Information:

Administration Certified Classified

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
2.00	2.00	2.00	2.00	2.00
35.00	38.65	37.86	33.30	36.40
7.48	10.73	10.08	9.83	10.11

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

Financial Data:

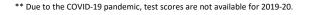
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

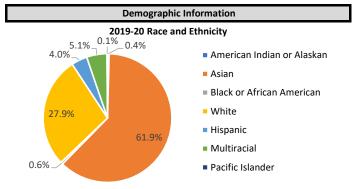
IULAI	
Cost Per	Student

2017-18		2018-19		2019-20		2020-21	2021-22
Actual		Actual*		Actual*		Actual^	Budget*
\$ 4,963,164	\$	5,975,165	\$	5,986,015	\$	5,787,561	\$ 5,988,518
12,691		12,552		9,757		6,921	8,320
157,958		136,529		61,718		180,634	82,521
-		-		-		-	-
-		119		-		-	-
\$ 5,133,813	\$	6,124,365	\$	6,057,489	\$	5,975,116	\$ 6,079,359
	\$	8,447	\$	8,332	\$	9,081	\$ 8,648

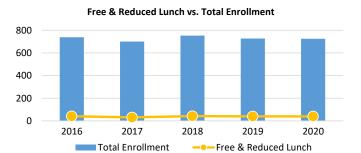


School Performance Measures English/Lang Arts Math 2019 2020** 2018 2020** 2018 2019 100% 90% 80% 70% 60% **Proficiency Result** 50% 40% 30% 20% 10% 0% -10% -20% Level 2 Level 1 Level 3 Level 4





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



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Kinnaman Elementary

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

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	36.90	41.25
9.36	20.69	16.35	11.96	13.28

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

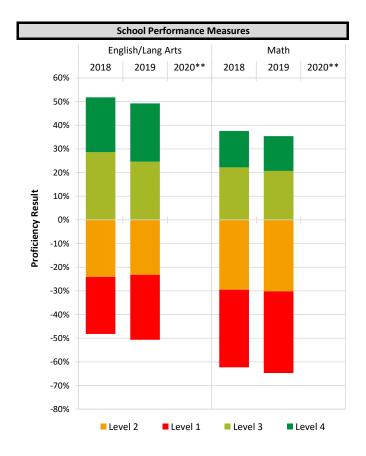
Financial Data:

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

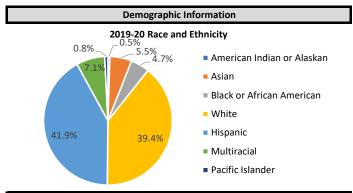
Total
Cost Per Student

2017-18	2018-19		2019-20 2020-21		2021-22	
Actual		Actual*	Actual*		Actual^	Budget*
\$ 5,054,146	\$	7,352,961	\$	6,508,965	\$ 6,881,095	\$ 7,277,992
16,701		18,504		4,145	29,017	10,005
234,102		173,715		52,666	156,642	146,451
-		-		-	-	-
50		-		-	-	-
\$ 5,304,998	\$	7,545,181	\$	6,565,777	\$ 7,066,754	\$ 7,434,448
	\$	11,976	\$	10,961	\$ 13,209	\$ 13,135

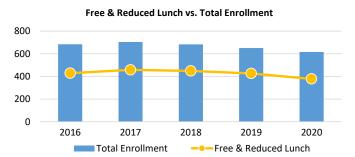








	2017-18	2018-19	2019-20
Students with Disabilities	15%	18%	15%
English Language Learners	19%	23%	22%
Talented and Gifted	6%	7%	6%



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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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	20.98	24.90
6.40	10.12	11.30	8.64	8.96

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

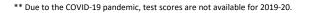
Total

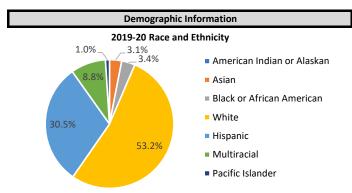
Cost Per Student

2017-18		2018-19	2019-20		2020-21	2021-22
Actual		Actual*	Actual*		Actual^	Budget*
\$ 2,632,501	\$	3,794,118	\$	3,628,264	\$ 3,994,168	\$ 4,147,973
15,094		196,459		4,531	354,771	6,148
125,340		115,073		54,577	169,819	80,191
-		-		-	-	-
-		-		85	-	-
\$ 2,772,934	\$	4,105,651	\$	3,687,457	\$ 4,518,757	\$ 4,234,312
	\$	14,508	\$	13,708	\$ 17,247	\$ 15,286

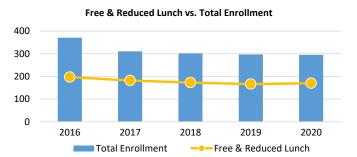


School Performance Measures								
		Eng	glish/Lang	Arts				
	60% -	2018	2019	2020**	2018	2019	2020**	
	50% -							
	40%							
	30%							
	20%							
sult	10%							
Proficiency Result	0%			-		+	+	
oficie	-10%							
Ā	-20%							
	-30%							
	-40%							
	-50%							
	-60%							
	-70%							
	-80%							
		Lev	rel 2	Level 1	Leve	l3 ■I	_evel 4	





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



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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

McKinley Elementary

1500 NW 185th Avenue Beaverton, OR 97006 Principal: Aki Mori

School Programs: Title I, SRC, Early Learning

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	45.25
9.02	16.31	15.01	10.58	13.02

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

Financial Data:

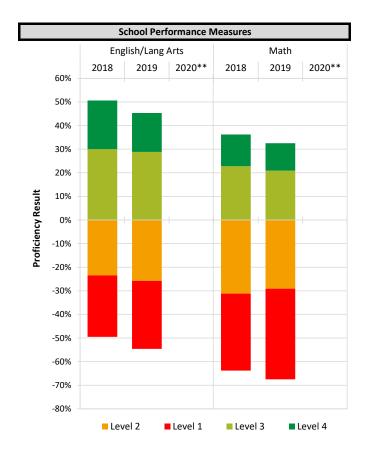
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay

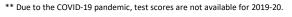
Capital Outlay
Other Objects

Cost Per Student

2017-18		2018-19		2019-20		2020-21	2021-22
Actual		Actual*		Actual*		Actual^	Budget*
\$ 4,634,068	\$	6,459,049	\$	5,798,396	\$	6,816,557	\$ 7,315,022
36,155		20,876		6,301		21,491	8,555
254,260		143,122		48,765		192,741	169,844
-		-		-		-	
8,619		8,989		8,585		200	201
\$ 4,933,102	\$	6,632,036	\$	5,862,048	\$	7,030,989	\$ 7,493,622
	\$	11,534	\$	9,246	\$	11,957	\$ 11,838

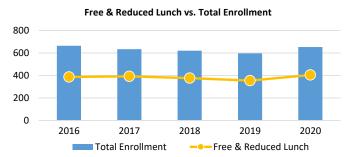






2019-20 Race and Ethnicity 5.8% 1.4% 9.5% American Indian or Alaskan Asian Black or African American White Hispanic Hispanic Multiracial Pacific Islander

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



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

Montclair Elementary

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

Enrollment History and Projections:

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

Staffing Information:

Administration Certified Classified

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
1.00	1.00	1.00	1.00	1.00
17.93	18.77	18.14	16.23	19.65
5.49	8.95	8.42	7.85	7.99

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

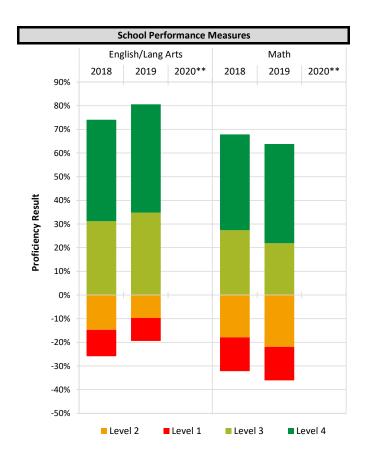
Financial Data:

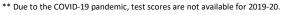
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

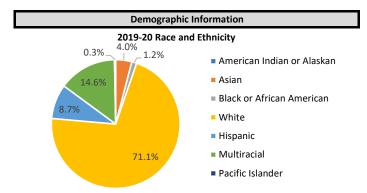
Total Cost Per Student

2017-18 Actual		2018-19 Actual*		2019-20 Actual*		2020-21 Actual^		2021-22 Budget*	
\$	2,471,325	\$	3,097,050	\$	2,990,351	\$	3,138,198	\$	3,287,255
	6,048		5,803		6,438		10,728		4,628
	100,099		84,072		43,803		172,076		58,424
	-		-		-		-		-
	-		13		-		-		-
\$	2,577,473	\$	3,186,938	\$	3,040,593	\$	3,321,001	\$	3,350,307
		\$	10,381	\$	9,532	\$	13,075	\$	11,553

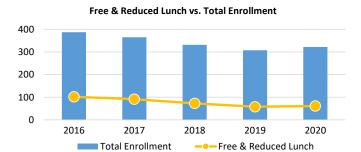








	2017-18	2018-19	2019-20
Students with Disabilities	10%	12%	12%
English Language Learners	5%	3%	5%
Talented and Gifted	15%	15%	14%



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

Nancy Ryles Elementary

10250 SW Cormorant Drive Beaverton, OR 97007 Principal: 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

	-			
		<u></u>	<u></u>	
2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
1.00	1.00	0.92	1.00	1.00
27.94	30.35	32.05	28.09	30.60
7.10	9.44	9.81	8.72	9.01

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

Financial Data:

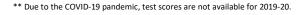
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Per Student	

2017-18		2018-19		2019-20		2020-21		2021-22	
	Actual	Actual*		Actual*		Actual^			Budget*
\$	3,622,660	\$	4,402,181	\$	4,530,774	\$	4,838,984	\$	4,932,782
	22,383		12,102		10,209		18,173		14,353
	164,689		117,534		60,358		135,372		78,457
	-		-		-		-		-
	119		9		-		119		200
\$	3,809,851	\$	4,531,826	\$	4,601,341	\$	4,992,648	\$	5,025,792
		\$	7,059	\$	7,304	\$	9,676	\$	8,864

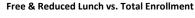


School Performance Measures English/Lang Arts Math 2018 2019 2020** 2018 2019 2020** 90% 80% 70% 60% 50% **Proficiency Result** 40% 30% 20% 10% 0% -10% -20% -30% -40% -50% Level 2 Level 1 Level 3 Level 4



2019-20 Race and Ethnicity 1.0% 0.6% American Indian or Alaskan Asian Black or African American White Hispanic Multiracial Pacific Islander

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





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Oak Hills Elementary

2625 NW 153rd Avenue Beaverton, OR 97006 Principal: Thao Do Gwilliam School Programs: ALC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	29.97	31.80
6.57	13.39	13.20	9.29	9.50

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

Financial Data:

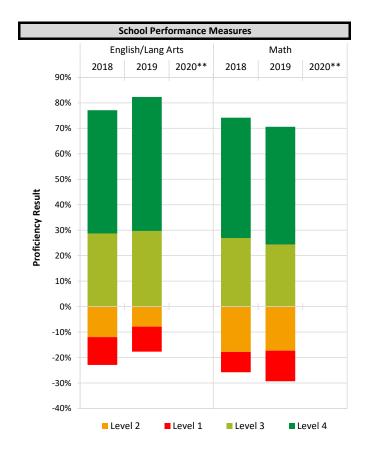
Salaries & Benefits **Purchased Services** Supplies and Materials

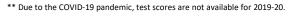
Capital Outlay	
Other Objects	
Total	

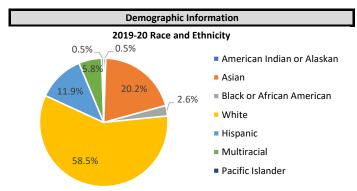
Cost Per Student

2017-18		2018-19	2019-20		2020-21	2021-22
	Actual	Actual*	Actual*		Actual^	Budget*
\$	4,019,033	\$ 5,095,872	\$ 5,212,202	\$	5,129,507	\$ 5,296,189
	8,947	7,598	5,265		10,633	5,733
	123,092	113,276	48,080		111,843	83,117
	7,673	7,703	-		-	-
	330	-	-		3,358	-
\$	4,159,075	\$ 5,224,449	\$ 5,265,547	\$	5,255,342	\$ 5,385,039
		\$ 9,465	\$ 9,556	\$	11,326	\$ 10,218

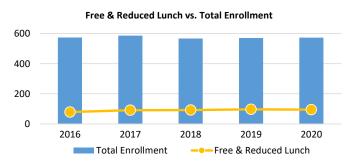








	2017-18	2018-19	2019-20
Students with Disabilities	9%	11%	11%
English Language Learners	9%	8%	11%
Talented and Gifted	16%	13%	11%



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Raleigh Hills K-8

5225 SW Scholls Ferry Road Portland, OR 97225

Principal: Jennifer DeMartino

Enrollment History and Projections:

Actual 2017-1	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	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
2.00	2.00	1.56	1.08	1.00
33.52	38.98	35.19	26.64	27.65
7.05	13.16	10.53	8.07	9.00

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

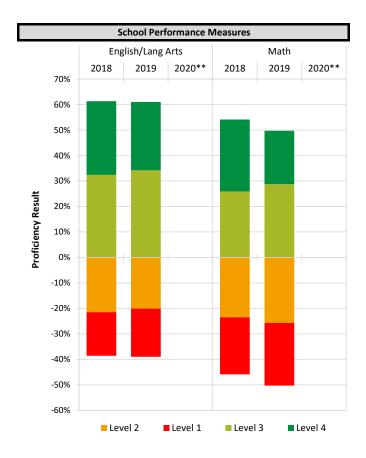
Financial Data:

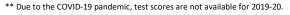
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

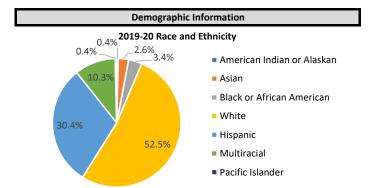
Total Cost Per Student

2017-18		2018-19	2019-20		2020-21		2021-22
	Actual	Actual*		Actual*	Actual^		Budget*
\$	4,672,490	\$ 6,076,107	\$	5,120,641	\$	5,050,590	\$ 4,537,094
	21,490	24,570		7,249		39,218	7,475
	217,515	151,017		57,455		153,613	83,735
	-	-		-		-	-
	-	-		-		-	-
\$	4,911,494	\$ 6,251,694	\$	5,185,344	\$	5,243,421	\$ 4,628,304
		\$ 11,773	\$	9,934	\$	11,810	\$ 11,179

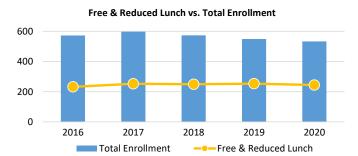








	2017-18	2018-19	2019-20
Students with Disabilities	13%	19%	16%
English Language Learners	17%	17%	15%
Talented and Gifted	9%	9%	8%



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Raleigh Park Elementary

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

School Programs: Title I, SRC

Enrollment History and Projections:

Actual	Actual	Actual	Actual 2020-21	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20		2021-22	2022-23	2023-24	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	18.09	22.10
5.45	10.03	8.86	6.98	7.86

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

Financial Data:

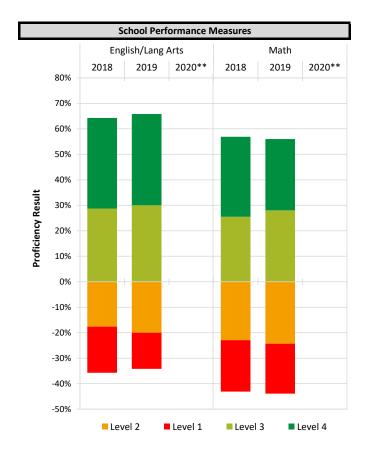
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

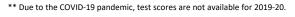
Total

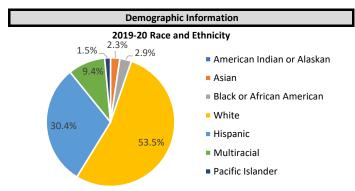
Cost Per Student

2017-18			2018-19	2019-20		2020-21		2021-22
	Actual		Actual*		Actual* Actual^		Budget*	
\$	3,009,803	\$	4,212,551	\$	3,570,896	\$	3,687,047	\$ 3,717,095
	19,584		15,303		5,994		16,728	9,918
	103,690		102,018		40,799		122,896	61,566
	-		-		-		-	-
	8,978		9,093		8,759		494	500
\$	3,142,056	\$	4,338,965	\$	3,626,448	\$	3,827,165	\$ 3,789,079
		\$	12,292	\$	10,923	\$	12,111	\$ 12,144

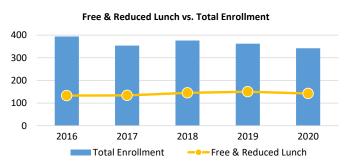








	2017-18	2018-19	2019-20
Students with Disabilities	17%	18%	17%
English Language Learners	18%	20%	18%
Talented and Gifted	14%	12%	11%



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Ridgewood Elementary

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

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	24.70
5.70	15.36	11.14	7.49	7.92

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

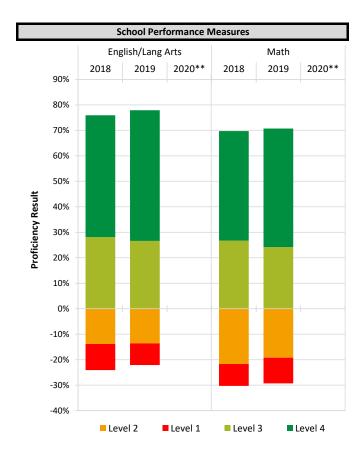
Financial Data:

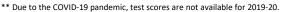
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Cost Per Student

2017-18		2018-19		2019-20		2020-21		2021-22
Actual		Actual*	Actual*		Actual^		Budget*	
\$ 3,307,468	\$	4,792,690	\$	4,147,691	\$	4,074,022	\$	4,051,549
15,050		17,891		19,112		23,896		8,555
117,986		95,226		56,676		132,027		65,374
-		-		3,486		-		
8,619		8,644		8,520		-		-
\$ 3,449,123	\$	4,914,451	\$	4,235,485	\$	4,229,945	\$	4,125,478
	\$	12,317	\$	10,330	\$	12,779	\$	11,150



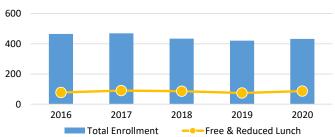




2019-20 Race and Ethnicity 0.2% 0.2% 4.4% American Indian or Alaskan Asian Black or African American White Hispanic Hispanic Multiracial Pacific Islander

	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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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	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
1.00	2.00	1.00	1.00	1.00
29.50	33.21	29.94	23.92	25.85
7.18	8.99	8.45	7.95	8.23
_				

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

Financial Data:

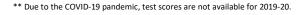
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Per	Student

2017-18	2018-19 2019		2019-20 2020-21			2021-22	
Actual	Actual*	Actual*		Actual^		Budget*	
\$ 3,930,461	\$ 4,766,638	\$	4,215,170	\$	4,092,785	\$	4,248,246
18,779	10,314		3,266		17,622		6,415
147,915	117,264		41,390		144,739		77,187
-	-		-		-		-
9,599	9,669		9,500		-		-
\$ 4,106,754	\$ 4,903,886	\$	4,269,325	\$	4,255,146	\$	4,331,848
	\$ 8,484	\$	8,274	\$	10,180	\$	9,669

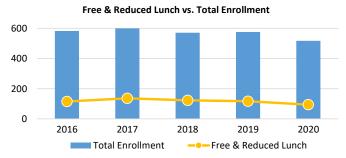


School Performance Measures							
		Eng	lish/Lang	Arts		Math	
	90%	2018	2019	2020**	2018	2019	2020**
	90%						
	80%						
	70%						
	60%						
	50%						
Proficiency Result	40%						
ciency	30%						
Profi	20%						
	10%						
	0%					+	-
	-10%						
	-20%						
	-30%						
	-40%						
		Lev	el 2	Level 1	Leve	13	Level 4



2019-20 Race and Ethnicity 0.4% 0.4% 18.8% 18.8% 0.2% Black or African American White Hispanic Multiracial Pacific Islander

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



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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

Sato Elementary

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

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	36.73	44.10
6.12	11.64	14.40	10.48	11.07

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

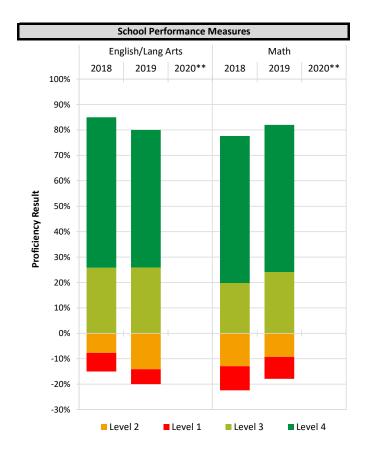
Financial Data:

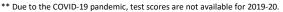
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

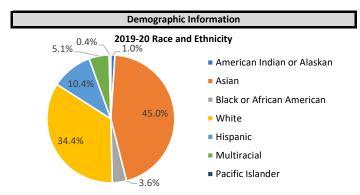
Cost Per Student

2017-18		2018-19		2019-20		2020-21		2021-22	
	Actual		Actual*		Actual*		Actual^		Budget*
\$	3,486,428	\$	4,649,458	\$	5,780,192	\$	6,239,127	\$	7,034,246
	32,631		11,519		7,504		15,433		11,075
	568,816		127,715		81,104		113,744		91,716
	-		-		-		-		-
	178		-		119		-		-
\$	4,088,053	\$	4,788,692	\$	5,868,918	\$	6,368,303	\$	7,137,037
		\$	8,035	\$	9,043	\$	9,782	\$	9,529

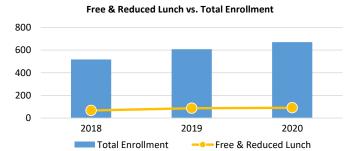








	2017-18	2018-19	2019-20
Students with Disabilities	9%	7%	9%
English Language Learners	13%	14%	14%
Talented and Gifted	15%	16%	19%



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

Scholls Heights Elementary

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

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	37.20
6.13	15.59	14.27	9.53	9.83

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

Financial Data:

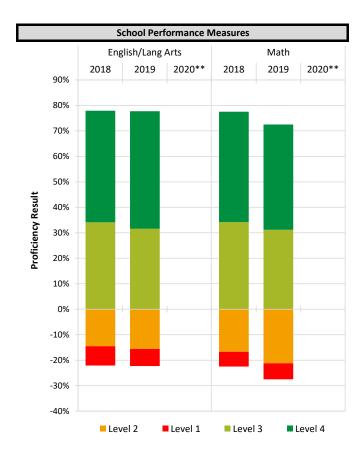
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

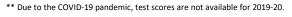
Total

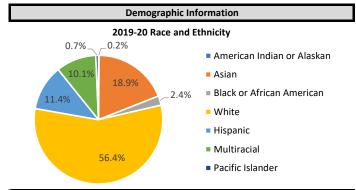
Cost Per Student

2017-18		2018-19	2019-20			2020-21	2021-22
	Actual	Actual*		Actual*	al* Actual^		Budget*
\$	3,759,817	\$ 5,423,086	\$	5,507,488	\$	5,868,440	\$ 6,439,238
	12,418	7,256		6,741		10,457	10,395
	124,402	115,530		55,498		110,241	78,666
	-	-		-		-	-
	80	75		65		30	200
\$	3,896,717	\$ 5,545,947	\$	5,569,791	\$	5,989,169	\$ 6,528,499
		\$ 10,645	\$	9,754	\$	10,507	\$ 10,346

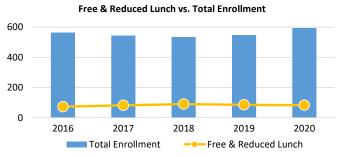








	2017-18	2018-19	2019-20
Students with Disabilities	14%	16%	13%
English Language Learners	5%	7%	10%
Talented and Gifted	18%	15%	14%



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

Sexton Mountain Elementary

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

Enrollment History and Projections:

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

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	31.15
6.61	16.18	15.98	8.78	9.13

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

Financial Data:

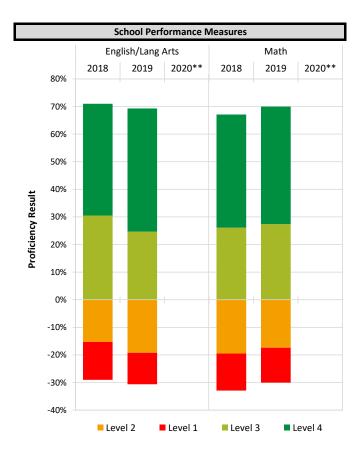
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

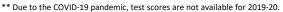
Total

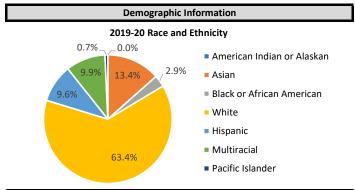
Cost Per Student

2017-18		2018-19	2019-20	2020-21	2021-22
	Actual	Actual*	Actual*	Actual^	Budget*
\$	3,525,604	\$ 4,900,057	\$ 5,172,860	\$ 5,097,853	\$ 5,186,191
	5,719	9,726	3,799	5,486	13,835
	129,586	118,079	57,129	141,600	68,830
	-	-	-	-	-
	-	-	13	109	-
\$	3,660,909	\$ 5,027,862	\$ 5,233,801	\$ 5,245,047	\$ 5,268,856
		\$ 9,559	\$ 10,242	\$ 11,734	\$ 11,023

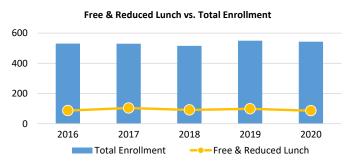








	2017-18	2018-19	2019-20
Students with Disabilities	11%	12%	13%
English Language Learners	7%	7%	8%
Talented and Gifted	13%	11%	11%



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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	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
2.00	2.00	2.00	2.00	2.00
37.97	48.10	45.82	44.66	44.10
8.53	16.94	12.59	11.65	12.30

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

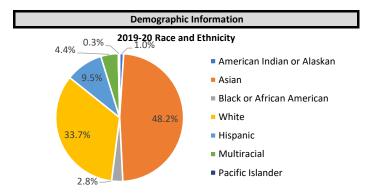
Total
Cost Per Student

2017-18		2018-19		2019-20	2020-21	2021-22
	Actual	Actual*	Actual*		Actual^	Budget*
\$	5,028,557	\$ 7,169,813	\$	6,487,118	\$ 7,563,532	\$ 7,145,769
	64,333	69,238		12,942	48,210	17,475
	168,858	144,074		67,476	171,210	113,388
	-	-		-	-	-
	99	70		-	35	200
\$	5,261,847	\$ 7,383,195	\$	6,567,535	\$ 7,782,986	\$ 7,276,832
		\$ 8,993	\$	7,429	\$ 9,092	\$ 8,642



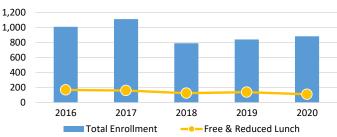
School Performance Measures English/Lang Arts Math 2019 2020** 2019 2020** 2018 2018 80% 70% 60% 50% 40% **Proficiency Result** 30% 20% 10% 0% -10% -20% -30% -40% Level 2 Level 1 Level 3 Level 4





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





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Terra Linda Elementary

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

Enrollment History and Projections:

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

Staffing Information:

Administration Certified Classified

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
1.00	1.00	1.00	1.00	1.00
22.28	25.20	24.63	20.39	23.00
5.64	14.78	13.26	7.05	7.70

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

Financial Data:

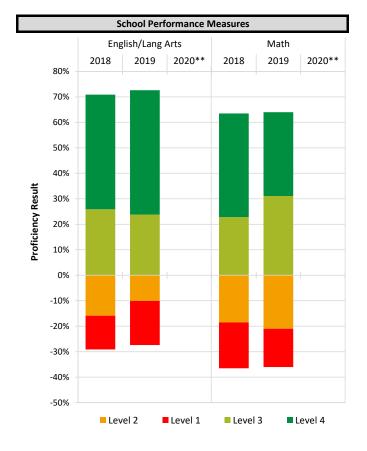
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total

Cost Per Student

2017-18		2018-19		2019-20	2020-21	2021-22
	Actual	Actual*	Actual*		Actual^	Budget*
\$	2,770,420	\$ 4,000,083	\$	3,922,229	\$ 3,742,043	\$ 3,815,630
	12,930	4,874		2,725	11,813	6,350
	117,162	113,045		50,729	103,545	67,307
	2,241	-		-	-	-
	219	-		10	-	-
\$	2,902,972	\$ 4,118,001	\$	3,975,693	\$ 3,857,401	\$ 3,889,287
		\$ 12,404	\$	11,392	\$ 13,440	\$ 12,628



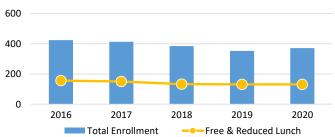




2019-20 Race and Ethnicity 4.9% 7.3% 2.2% American Indian or Alaskan Asian Black or African American White Hispanic Hispanic Multiracial Pacific Islander

	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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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:

617 647 693 682 712 734 726 719	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	2.00
32.33	43.54	44.58	43.46	52.40
11.71	16.35	18.17	13.55	13.98

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

Financial Data:

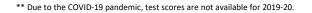
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

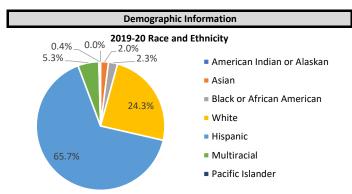
Total Cost Per Student

2017-18		2018-19	2019-20		2019-20		2020-21		2021-22	
Actual		Actual*	Actual*			Actual^		Budget*		
\$ 4,422,828	\$	6,322,589	\$	6,187,311	\$	8,002,868	\$	8,361,050		
41,309		21,575		10,259		21,938		13,975		
375,459		425,724		80,916		284,607		199,577		
-		-		-		-		-		
-		385		720		250		200		
\$ 4,839,597	\$	6,770,273	\$	6,279,206	\$	8,309,664	\$	8,574,802		
	\$	10,464	\$	9,061	\$	12,184	\$	12,043		

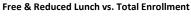


School Performance Measures Math English/Lang Arts 2020** 2018 2019 2020** 2018 2019 60% 50% 40% 30% 20% **Proficiency Result** 10% 0% -10% -20% -30% -40% -50% -60% -70% Level 2 Level 1 Level 3 ■Level 4





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





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West Tualatin View Elementary

8800 SW Leahy Road Portland, OR 97225 Principal: Scarlet Valentine

School Programs: SCC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	21.00
5.51	11.00	9.28	7.75	7.83

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

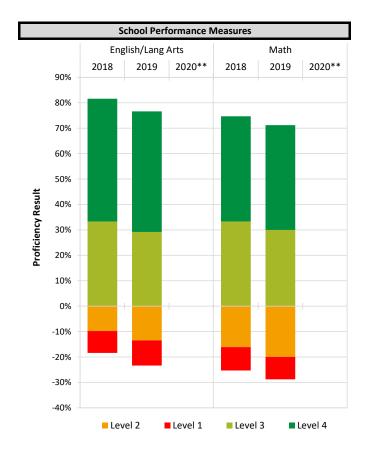
Financial Data:

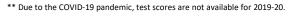
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

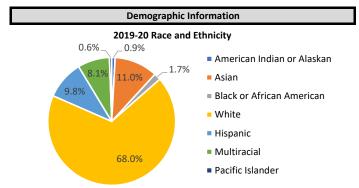
Cost Per Student

2017-18		2018-19		2019-20		2020-21		2021-22	
	Actual		Actual*	Actual*			Actual^		Budget*
\$	2,716,977	\$	3,867,623	\$	3,293,234	\$	3,304,686	\$	3,440,245
	19,120		11,082		2,961		4,675		5,125
	119,020		102,888		53,710		127,208		57,433
	-		-		-		-		-
	9,599		9,627		8,520		30		100
\$	2,864,715	\$	3,991,219	\$	3,358,424	\$	3,436,599	\$	3,502,903
		\$	12,058	\$	9,995	\$	12,920	\$	11,755

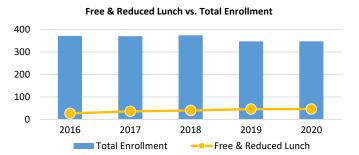








	2017-18	2018-19	2019-20
Students with Disabilities	14%	19%	15%
English Language Learners	4%	3%	5%
Talented and Gifted	12%	12%	10%



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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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	Actual	Actual	Actual 2020-21	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20		2021-22	2022-23	2023-24	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	38.34	41.95
10.07	14.96	20.72	12.95	14.28

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

Financial Data:

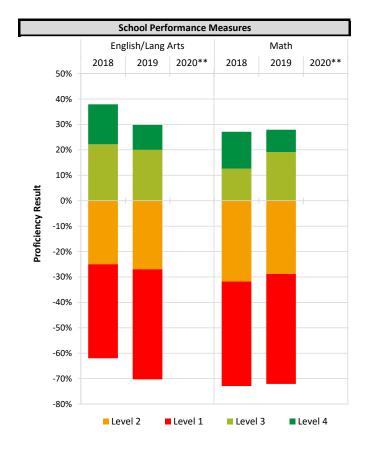
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

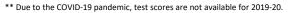
Total

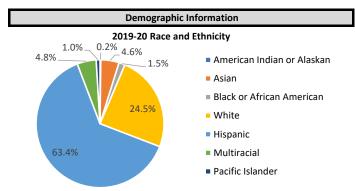
Cost Per Student

2017-18	2018-19		2019-20		2020-21		2021-22
Actual	Actual*		Actual*	Actual^		Budget*	
\$ 3,929,206	\$ 5,616,335	\$	5,781,468	\$	6,900,910	\$	7,730,100
6,331	9,168		2,782		22,986		8,535
213,753	193,290		67,220		377,022		142,693
-	-		-		-		-
65	155		-		-		-
\$ 4,149,355	\$ 5,818,948	\$	5,851,469	\$	7,300,919	\$	7,881,328
	\$ 13,501	\$	12,015	\$	16,260	\$	16,351

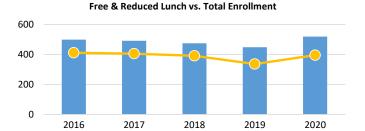








	2017-18	2018-19	2019-20
Students with Disabilities	16%	15%	16%
English Language Learners	56%	54%	47%
Talented and Gifted	3%	4%	4%



-- Free & Reduced Lunch

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.

Total Enrollment

[^] Staffing is 2020-21 Actual as of 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	46.74	43.40
8.10	19.35	18.63	12.02	12.12

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

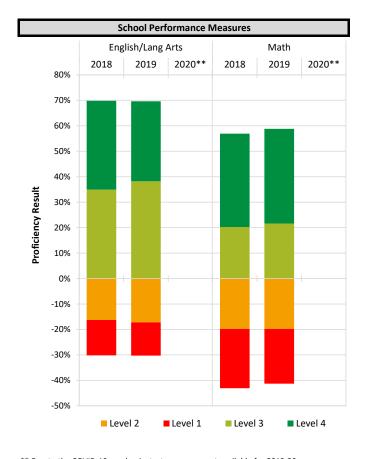
Financial Data:

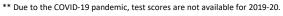
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

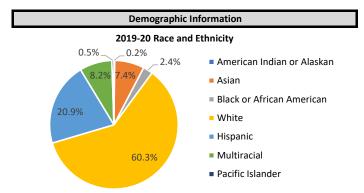
Cost Per Student

2017-18	2018-19		2019-20		2020-21	2021-22
Actual	Actual*		Actual*		Actual^	Budget*
\$ 5,898,500	\$	7,982,495	\$	7,342,495	\$ 7,818,645	\$ 6,838,737
113,724		100,372		9,256	285,022	5,675
254,892		215,028		60,441	222,163	164,207
3,000		-		-	95,342	-
11,664		16,251		11,456	859	2,000
\$ 6,281,780	\$	8,314,147	\$	7,423,647	\$ 8,422,032	\$ 7,010,619
	\$	8,348	\$	7,889	\$ 10,321	\$ 10,432

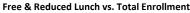








	2017-18	2018-19	2019-20
Students with Disabilities	15%	14%	15%
English Language Learners	6%	8%	7%
Talented and Gifted	22%	21%	17%





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

Conestoga Middle School

12250 SW Conestoga Drive Beaverton, OR 97008 Principal: Zan Hess

School Programs: AVID, ALC, SCC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	49.35
8.00	17.78	15.92	12.38	12.76

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

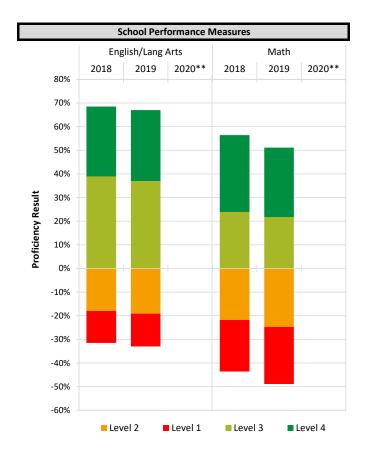
Financial Data:

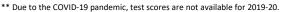
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

ıotai	
Cost Per	Student

2017-18 20		2018-19	2019-20		2020-21	2021-22
Actual		Actual*		Actual*	Actual^	Budget*
\$ 5,565,034	\$	7,718,447	\$	7,237,184	\$ 7,639,042	\$ 10,370,322
77,286		74,700		9,031	233,557	7,485
301,392		273,255		66,622	197,258	182,767
-		-		1,197	-	-
724		285		140	149	-
\$ 5,944,436	\$	8,066,688	\$	7,314,173	\$ 8,070,005	\$ 10,560,574
	\$	8,368	\$	7,502	\$ 9,191	\$ 11,721

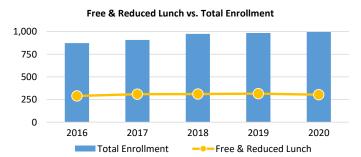






2019-20 Race and Ethnicity 0.9% 0.3% American Indian or Alaskan Asian Black or African American White Hispanic Hispanic Multiracial Pacific Islander

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



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[^] Staffing is 2020-21 Actual as of 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	57.43	54.40
9.64	21.80	20.05	13.47	13.71

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

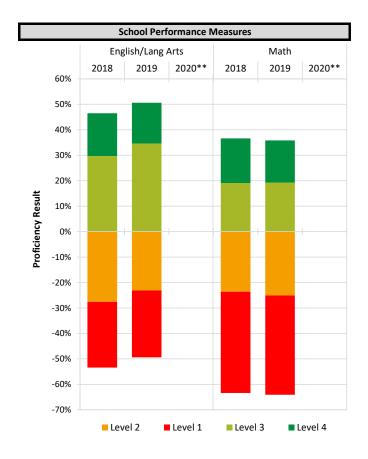
Financial Data:

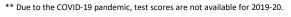
Salaries & Benefits **Purchased Services** Supplies and Materials Capital Outlay Other Objects

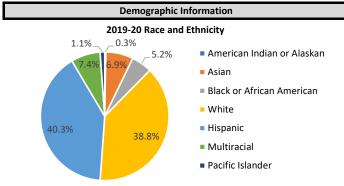
Cost Per Student

2017-18	18 2018-19		17-18 2018-19 2019-20		2020-21		2021-22	
Actual		Actual*	Actual*		Actual^		Budget*	
\$ 7,046,461	\$	9,279,936	\$ 8,789,277	\$	9,527,272	\$	8,551,148	
90,690		84,165	10,089		314,831		17,750	
274,293		254,553	37,866		302,227		184,845	
-		-	-		20,887		-	
343		509	782		215		450	
\$ 7,411,787	\$	9,619,164	\$ 8,838,014	\$	10,165,432	\$	8,754,193	
	\$	9,947	\$ 8,751	\$	10,678	\$	10,167	

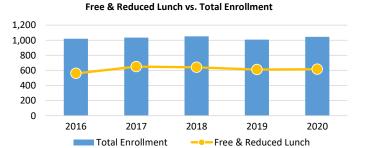








	2017-18	2018-19	2019-20
Students with Disabilities	14%	16%	16%
English Language Learners	16%	15%	15%
Talented and Gifted	10%	11%	8%



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Total Enrollment

[^] Staffing is 2020-21 Actual as of 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

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Highland Park Middle School

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

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	40.40
7.64	16.95	16.01	9.43	10.73

2019-20 Average Classroom						
Teacher Years of Experience						
Highland Park Middle School	13.4					
Beaverton School District	15.4					

Financial Data:

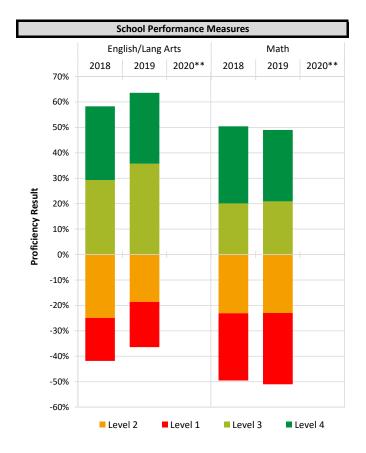
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

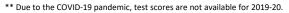
Total

Cost Per Student

2017-18			2018-19		2019-20	2020-21	2021-22
	Actual		Actual*		Actual*	Actual^	Budget*
\$	5,498,362	\$	7,075,318	\$	6,372,202	\$ 6,544,699	\$ 6,339,514
	85,627		70,990		9,872	210,417	9,525
	254,927		223,651		50,006	185,705	156,272
	-		-		-	-	-
	1,174		334		263	129	-
\$	5,840,090	\$	7,370,292	\$	6,432,343	\$ 6,940,949	\$ 6,505,311
		\$	8,691	\$	8,278	\$ 10,237	\$ 9,738

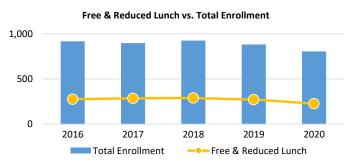






2019-20 Race and Ethnicity 0.7% 0.6% 2.6% American Indian or Alaskan Asian Black or African American White Hispanic Hispanic Multiracial Pacific Islander

	2017-18	2018-19	2019-20
Students with Disabilities	13%	15%	15%
English Language Learners	8%	8%	7%
Talented and Gifted	19%	16%	15%



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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:

	tual 17-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
8	310	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	45.74	49.25
8.05	18.97	17.20	13.59	11.90

2019-20 Average Classroom					
Teacher Years of Experience					
Meadow Park Middle School	12.8				
Beaverton School District	15.4				

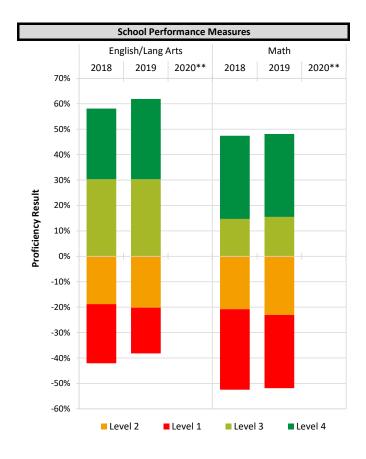
Financial Data:

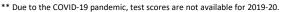
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

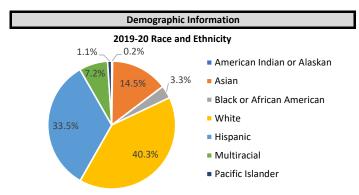
Cost Per Student

2017-18	2018-19	8-19 201		2019-20 2020-21			2021-22
Actual	Actual*	Actual*			Actual^	Budget*	
\$ 5,543,722	\$ 8,089,056	\$	7,386,393	\$	7,811,222	\$	7,588,456
69,706	82,352		11,115		280,084		18,043
244,361	211,738		51,766		218,528		163,603
-	-		-		-		-
10,100	13,750		10,050		1,567		-
\$ 5,867,890	\$ 8,396,896	\$	7,459,324	\$	8,311,401	\$	7,770,102
	\$ 10,575	\$	8,944	\$	10,248	\$	11,310

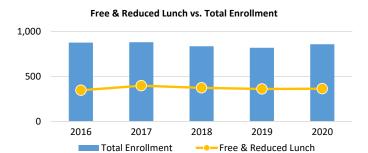








	2017-18	2018-19	2019-20
Students with Disabilities	15%	15%	11%
English Language Learners	13%	16%	15%
Talented and Gifted	22%	24%	25%



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

Mountain View Middle School

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

School Programs: AVID, Newcomers Program, EGC, SRC

Enrollment History and Projections:

Actual	Actual	Actual	Actual 2020-21	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20		2021-22	2022-23	2023-24	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	47.81	60.10
8.02	20.75	18.47	14.21	14.62

2019-20 Average Classroom					
Teacher Years of Experience					
Mountain View Middle School	12.3				
Beaverton School District	15.4				

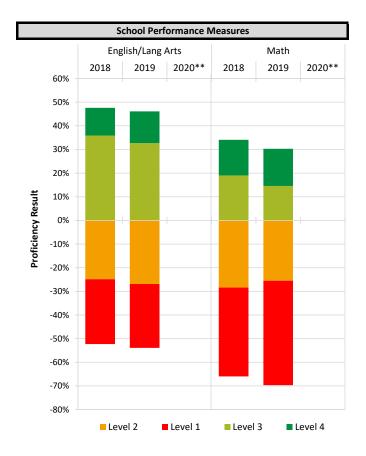
Financial Data:

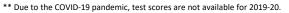
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

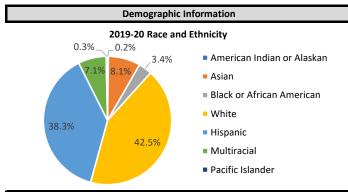
Total
Cost Per Student

2017-18	2018-19 2019		2019-20 2020-21			2021-22	
Actual	Actual*	Actual*		Actual^		Budget*	
\$ 5,640,275	\$ 7,552,531	\$	7,657,025	\$	8,256,129	\$	9,396,117
99,359	96,471		9,902		253,102		27,300
245,081	231,546		48,076		265,479		191,485
-	-		-		203		-
240	263		311		1,016		-
\$ 5,984,955	\$ 7,880,811	\$	7,715,313	\$	8,775,928	\$	9,614,902
	\$ 8,875	\$	9,045	\$	11,237	\$	10,350

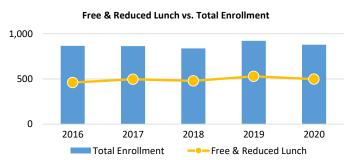








	2017-18	2018-19	2019-20
Students with Disabilities	18%	16%	15%
English Language Learners	10%	12%	12%
Talented and Gifted	6%	7%	6%



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Stoller Middle School

14141 NW Laidlaw Road Portland, OR 97229 Principal: Veronica Galvan

School Programs: AVID, Summa, ALC, SCC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1,484	1,514	1,560	1,389	1,005	1,030	1,080	1,130

Staffing Information:

Administration Certified Classified

2017.10	2010 10	2010 20	2020 24	2024 22
2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
3.00	2.97	3.00	3.00	3.00
64.05	69.76	69.39	64.16	50.50
10.88	20.54	18.60	15.07	14.03

2019-20 Average Classroom					
Teacher Years of Experience					
Stoller Middle School	13.5				
Beaverton School District	15.4				

Financial Data:

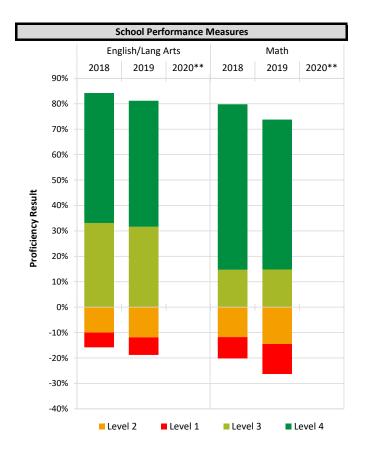
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

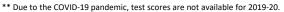
Total

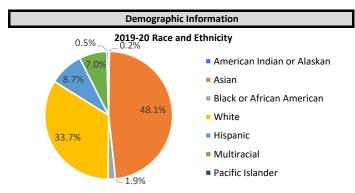
Cost Per Student

2017-18		2018-19		2019-20		2020-21		2021-22	
Actual		Actual*		Actual*		Actual^		Budget*	
8,204,333	\$	10,110,409	\$	10,192,683	\$	10,311,641	\$	8,068,608	
128,719		118,433		19,865		212,894		13,670	
351,609		248,648		76,949		261,634		179,400	
-		25,720		810		-		-	
854		481		79		2,183		200	
8,685,515	\$	10,503,691	\$	10,290,386	\$	10,788,353	\$	8,261,878	
	\$	6,938	\$	6,596	\$	7,767	\$	8,221	
	8,204,333 128,719 351,609 - 854	8,204,333 \$ 128,719 351,609 - 854 8,685,515 \$	8,204,333 \$ 10,110,409 128,719 118,433 351,609 248,648 - 25,720 854 481 8,685,515 \$ 10,503,691	8,204,333 \$ 10,110,409 \$ 128,719 118,433 3 351,609 248,648 - - 25,720 854 481 8 3,685,515 \$ 10,503,691 \$	8,204,333 \$ 10,110,409 \$ 10,192,683 128,719 118,433 19,865 351,609 248,648 76,949 - 25,720 810 854 481 79 8,685,515 \$ 10,503,691 \$ 10,290,386	8,204,333 \$ 10,110,409 \$ 10,192,683 \$ 128,719 118,433 19,865 \$ 351,609 248,648 76,949 \$ - 25,720 810 \$ 854 481 79 \$ 3,685,515 \$ 10,503,691 \$ 10,290,386 \$	8,204,333 \$ 10,110,409 \$ 10,192,683 \$ 10,311,641 128,719 118,433 19,865 212,894 351,609 248,648 76,949 261,634 - 25,720 810 - 854 481 79 2,183 3,685,515 \$ 10,503,691 \$ 10,290,386 \$ 10,788,353	8,204,333 \$ 10,110,409 \$ 10,192,683 \$ 10,311,641 \$ 128,719 118,433 19,865 212,894 351,609 248,648 76,949 261,634 - 25,720 810 - 854 481 79 2,183 3,685,515 \$ 10,503,691 \$ 10,290,386 \$ 10,788,353 \$	

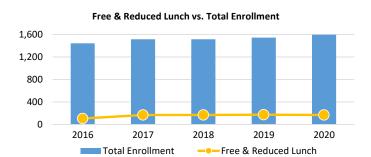








	2017-18	2018-19	2019-20
Students with Disabilities	7%	8%	7%
English Language Learners	6%	5%	6%
Talented and Gifted	42%	38%	37%



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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^{*} 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.

Tumwater Middle School

650 NW 118th Avenue Portland, OR 97229 Principal: Jill O'Neill School Programs: AVID, ISC, SLC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
			0.50	2.00
			0.00	46.50
			0.50	14.46

2019-20 Average Classroom						
Teacher Years of Experience						
Tumwater Middle School	N/A					
Beaverton School District 15.4						

Financial Data:

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

Total

Cost Per Student

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual	Actual	Actual^	Budget
			\$ 259,446	\$ 10,541,908
			-	10,595
			28,508	174,005
			-	-
			-	-
			\$ 287,954	\$ 10,726,508
	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.



 $^{^{\}wedge}\, Staffing is \, 2020-21 \, Actual \, as \, of \, 5/31/2021. \, Financial \, Data \, is \, Adjusted \, 2020-21 \, Budget \, as \, of \, 5/31/2021.$

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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	46.17	54.15
8.26	17.27	16.64	10.27	12.21

2019-20 Average Classroom						
Teacher Years of Experience						
Whitford Middle School	15.7					
Beaverton School District 15.4						

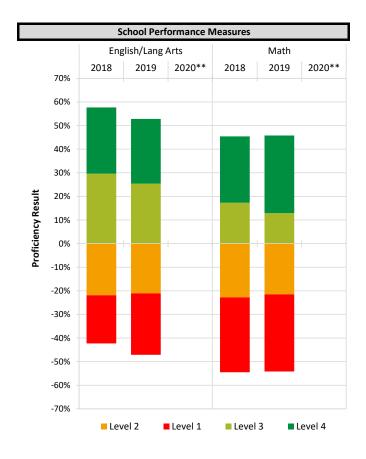
Financial Data:

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

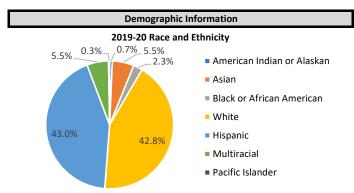
Total Cost Per Student

2017-18		2018-19	2019-20		19-20 2020-21		2021-22	
Actual		Actual*		Actual*		Actual^		Budget*
\$	5,056,728	\$ 7,165,098	\$	7,209,029	\$	7,483,632	\$	8,422,921
	64,922	69,838		13,159		246,226		27,705
	250,936	205,862		60,959		213,748		164,328
	-	-		-		1,065		
	195	244		877		229		950
\$	5,372,782	\$ 7,441,042	\$	7,284,025	\$	7,944,901	\$	8,615,904
		\$ 10,753	\$	10,317	\$	11,190	\$	10,716

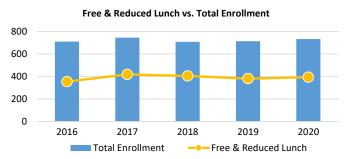








	2017-18	2018-19	2019-20
Students with Disabilities	14%	14%	15%
English Language Learners	18%	18%	18%
Talented and Gifted	22%	23%	24%



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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	123.10
18.75	35.46	32.82	24.21	28.57

2019-20 Average Classroom				
Teacher Years of Experience				
Aloha High School	14.3			
Beaverton School District	15.4			

Financial Data:

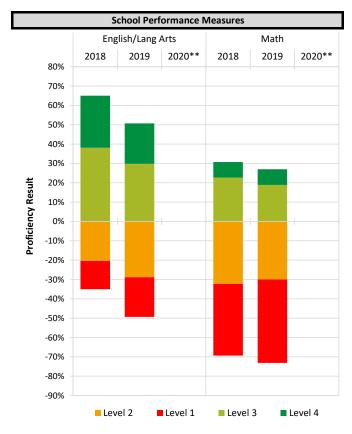
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

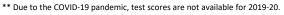
Total

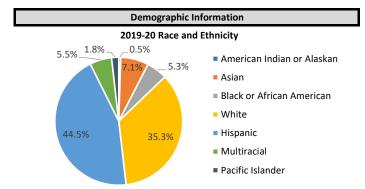
Cost Per Student

2017-18	2017-18 2018-19		2020-21	2021-22	
Actual	Actual*	Actual*	Actual^	Budget*	
\$ 13,232,693	\$ 16,110,694	\$ 15,277,250	\$ 17,796,281	\$ 19,450,461	
355,181	378,693	171,657	199,434	94,930	
740,694	612,800	244,543	858,065	397,795	
1,944,999	1,628,498	-	117,010	-	
12,789	31,512	19,011	14,017	32,840	
\$ 16,286,355	\$ 18,762,197	\$ 15,712,462	\$ 18,984,807	\$ 19,976,026	
	\$ 10,582	\$ 8,973	\$ 11,051	\$ 11,241	

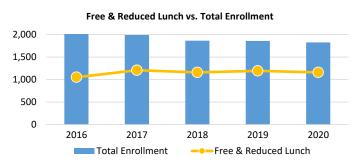








	2017-18	2018-19	2019-20
Students with Disabilities	16%	18%	17%
English Language Learners	7%	10%	11%
Talented and Gifted	8%	8%	8%



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 $^{^{\}wedge}$ Staffing is 2020-21 Actual as of 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	91.46	103.25
19.21	41.68	36.36	28.18	30.63

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

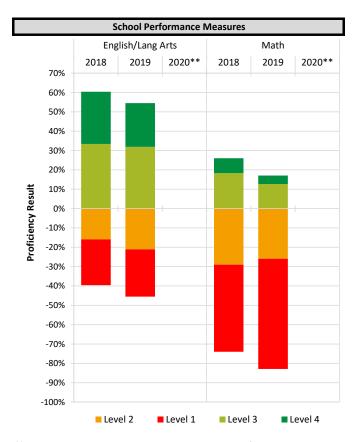
Financial Data: Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay

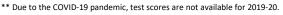
Other Objects **Total**

Cost Per Student

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
\$ 12,516,195	\$ 16,622,964	\$ 15,679,614	\$ 16,842,708	\$ 17,205,457
125,672	129,483	139,421	318,917	86,545
545,633	501,935	177,980	924,986	325,272
-	-	-	35,780	-
13,354	15,871	10,182	21,048	9,855
\$ 13,200,854	\$ 17,270,252	\$ 16,007,197	\$ 18,143,439	\$ 17,627,129
	\$ 11,415	\$ 10,897	\$ 12,031	\$ 12,258

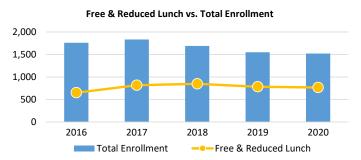






Demographic Information 2019-20 Race and Ethnicity 0.8% 0.3% American Indian or Alaskan Asian Black or African American White Hispanic Multiracial Pacific Islander

	2017-18	2018-19	2019-20
Students with Disabilities	14%	14%	14%
English Language Learners	9%	14%	16%
Talented and Gifted	12%	12%	11%



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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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
873	1,350	1,787	1,701	1,769	1,743	1,741	

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	87.41	95.15
11.44	34.35	33.18	24.48	26.79

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

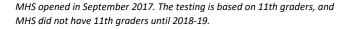
Cost Per Student

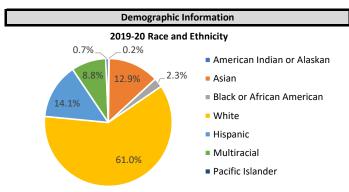
Total

2017-18		2018-19 201		0	2020-21	2021-22
Actual		Actual*	tual* Actual*		Actual^	Budget*
\$	6,676,632	\$ 12,215,633	\$ 14,325	.096	\$ 15,858,269	\$ 16,218,480
	97,312	112,200	226	456	182,267	71,054
	1,554,084	978,599	139	585	713,511	323,991
	37,824	5,988		-	100,000	-
	34,441	38,223	34,	644	26,114	13,000
\$	8,400,293	\$ 13,350,642	\$ 14,725	780	\$ 16,880,162	\$ 16,626,525
		\$ 9,889	\$ 8,	241	\$ 9,924	\$ 9,399



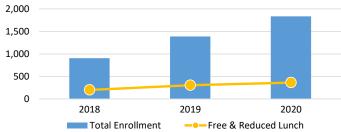
School Performance Measures English/Lang Arts Math 2018 2019 2020** 2018 2019 2020** 100% 90% 80% 70% 60% 50% **Proficiency Result** 40% 30% 20% 10% 0% -10% -20% -30% -40% -50% Level 2 Level 1 Level 3 Level 4





	2017-18	2018-19	2019-20
Students with Disabilities	11%	9%	10%
English Language Learners	4%	5%	4%
Talented and Gifted	17%	20%	19%





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

Southridge High School

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

School Programs: AVID, 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 2018-19		2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
4.00	4.00	4.00	4.00	4.00
70.99	81.33	82.41	79.04	93.25
16.54	28.82	28.15	20.71	25.26

2019-20 Average Classroom					
Teacher Years of Experience					
Southridge High School	15.7				
Beaverton School District	15.4				

Financial Data:

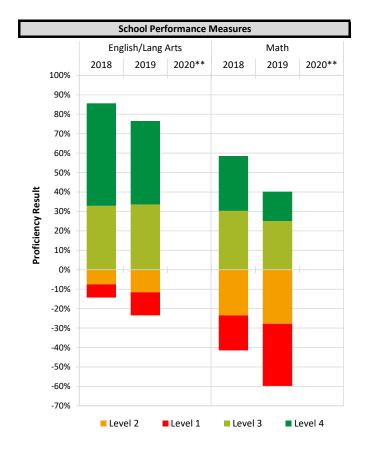
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

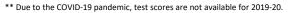
Total

Cost Per Student

2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
\$ 10,771,219	\$ 13,782,257	\$ 13,380,184	\$ 14,408,540	\$ 15,410,199
206,550	200,151	180,102	212,552	102,762
408,218	576,469	169,212	742,204	301,997
14,899	27,176	-	140,026	=
31,630	19,325	20,728	12,372	8,850
\$ 11,432,516	\$ 14,605,378	\$ 13,750,226	\$ 15,515,694	\$ 15,823,808
	\$ 10,425	\$ 9,964	\$ 10,797	\$ 10,514

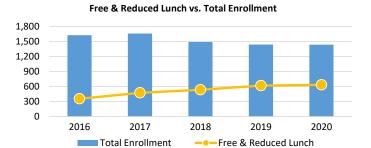






2019-20 Race and Ethnicity 1.4% O.6% 3.5% American Indian or Alaskan Asian Black or African American White Hispanic Multiracial Pacific Islander

	2017-18	2018-19	2019-20
Students with Disabilities	12%	13%	16%
English Language Learners	6%	8%	10%
Talented and Gifted	14%	15%	14%



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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
Ī	2017 10 2010 10							

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	97.90
15.02	33.43	29.39	21.14	24.13

2019-20 Average Classroom				
Teacher Years of Experience				
Sunset High School	14.6			
Beaverton School District	15.4			

Financial Data:

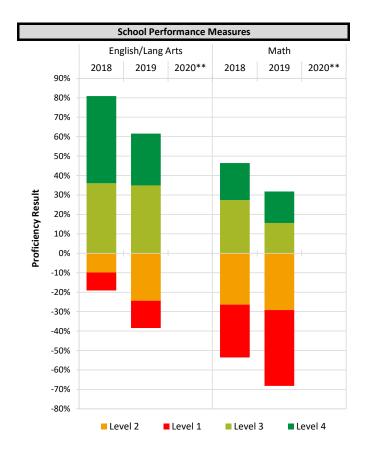
Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

Total

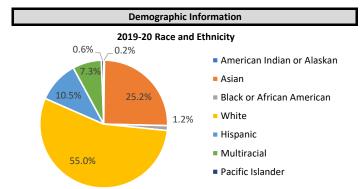
Cost Per Student

2017-18	2018-19	2019-20 2020-21		2021-22
Actual	Actual*	Actual*	Actual^	Budget*
\$ 13,182,984	\$ 16,481,971	\$ 15,911,935	\$ 15,685,780	\$ 16,260,328
164,812	195,144	200,916	290,075	101,628
480,663	385,717	218,219	959,143	285,292
85,545	24,306	-	75,885	-
27,925	20,823	23,785	47,236	9,200
\$ 13,941,928	\$ 17,107,962	\$ 16,354,855	\$ 17,058,119	\$ 16,656,448
	\$ 8,473	\$ 8,298	\$ 8,734	\$ 8,657









	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



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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	Actual	Actual	Projected	Projected	Projected	Projected
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	114.67	122.95
18.53	38.00	33.88	25.07	32.34

2019-20 Average Classroom					
Teacher Years of Experience					
Westview High School	14.2				
Beaverton School District 15.4					

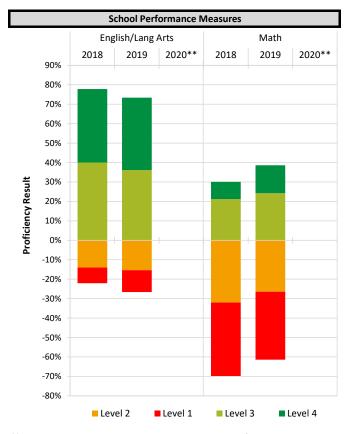
Financial Data: Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay

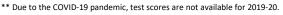
Capital Outlay
Other Objects
Total

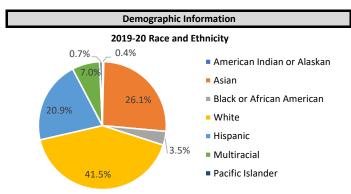
Cost Per Student

2017-18	2018-19 2019-20		2020-21	2021-22
Actual	Actual*	Actual*	Actual^	Budget*
\$ 14,322,337	\$ 18,307,419	\$ 17,872,021	\$ 19,145,410	\$ 20,246,461
137,695	163,491	187,862	523,917	78,244
653,374	485,538	177,846	1,143,672	404,590
33,856	20,160	12,089	2,697,585	-
18,996	21,614	19,593	44,659	9,500
\$ 15,166,257	\$ 18,998,221	\$ 18,269,411	\$ 23,555,242	\$ 20,738,795
	\$ 8,036	\$ 7,670	\$ 10,295	\$ 8,867

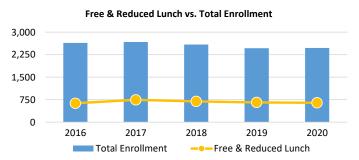








	2017-18	2018-19	2019-20
Students with Disabilities	11%	12%	11%
English Language Learners	5%	6%	7%
Talented and Gifted	23%	26%	24%



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Arts & Communication Magnet Academy

11375 SW Center Street Beaverton, OR 97005 Principal: Bjorn Paige School Programs: AVID, AP

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	35.78	39.22
7.82	9.56	9.71	9.35	12.06

2019-20 Average Classroom				
Teacher Years of Experience				
ACMA	14.2			
Beaverton School District	15.4			

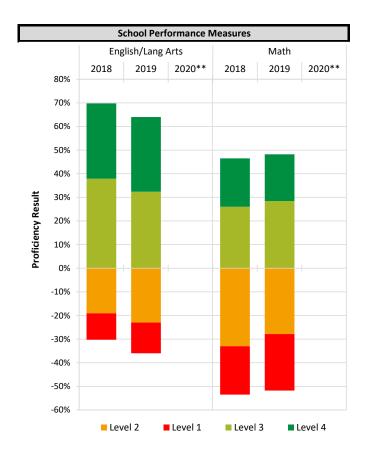
Financial Data:

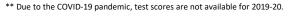
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

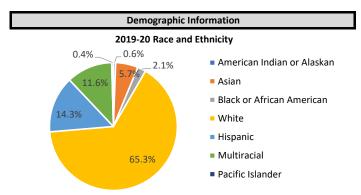
Cost Per Student

2017-18		2018-19		2019-20 2020-21		2021-22	
Actual	Actual*		Actual*			Actual^	Budget*
\$ 4,938,023	\$	5,782,699	\$	5,818,803	\$	6,190,729	\$ 6,604,782
58,668		70,410		42,233		132,019	16,140
171,693		213,672		85,390		244,479	128,710
-		-		-		-	-
2,039		3,272		1,978		4,697	1,200
\$ 5,170,422	\$	6,070,054	\$	5,948,405	\$	6,571,924	\$ 6,750,832
	\$	8,684	\$	8,426	\$	9,296	\$ 9,350

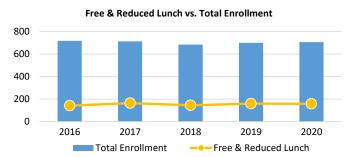








	2017-18	2018-19	2019-20
Students with Disabilities	9%	9%	10%
English Language Learners	1%	1%	1%
Talented and Gifted	22%	22%	22%



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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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*
3.00	3.00	2.00	2.00	2.00
45.55	48.00	45.42	40.47	47.90
9.99	17.61	16.15	15.70	16.97

2019-20 Average Classroom				
Teacher Years of Experience				
BASE	12.5			
Beaverton School District	15.4			

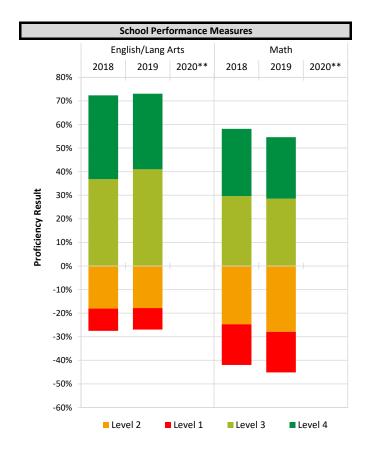
Financial Data:

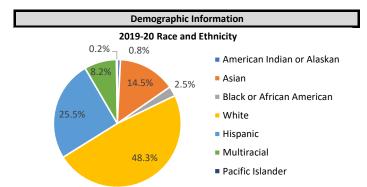
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Cost Per Student

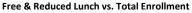
2017-18	2018-19		2019-20		2020-21	2021-22
Actual		Actual*	Actual*		Actual^	Budget*
\$ 6,236,863	\$	7,421,778	\$	6,897,018	\$ 7,312,978	\$ 8,043,139
142,552		158,403		78,007	417,536	7,075
308,800		441,591		138,873	294,002	274,883
-		84,076		7,994	1,481,815	-
5,149		2,817		3,405	25,653	-
\$ 6,693,365	\$	8,108,665	\$	7,125,296	\$ 9,531,984	\$ 8,325,097
	\$	8,980	\$	8,088	\$ 11,334	\$ 9,726







	2017-18	2018-19	2019-20
Students with Disabilities	10%	10%	10%
English Language Learners	4%	5%	3%
Talented and Gifted	18%	19%	23%





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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

FLEX Online School

650 NW 118th Avenue Portland, OR 97229 Principal: Paul Ottum School Programs: AVID

2020-21

Enrollment History and Projections:

	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
I	N/A	N/A	N/A	1,214	512	465	465	465

2021-22

Staffing Information:

Administration Certified Classified

2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual^	2021-22 Budget
			1.74	1.00
			49.92	38.72
			4.35	4.73

2019-20

2019-20 Average Classroom					
Teacher Years of Experience					
FLEX Online School	N/A				
Beaverton School District	15.4				

Financial Data:

Cost Per Student

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

Actual	Actual	Actual	Actual^		Budget
			\$	5,379,878	\$ 2,897,812
				6,958	3,600
				256,859	25,141
				-	-
				60	60
			\$	5,643,754	\$ 2,926,613
	N/A	N/A	\$	4,649	\$ 5,716



School Performance Measures

2017-18

2018-19

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.





WELCOME



 $^{^{\}wedge}\ Staffing\ is\ 2020-21\ Actual\ as\ of\ 5/31/2021.\ Financial\ Data\ is\ Adjusted\ 2020-21\ Budget\ as\ of\ 5/31/2021.$

International School of Beaverton

17770 SW Blanton Street Beaverton, OR 97078 Principal: Andrew Gilford School Programs: AVID, MYP, IB

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	45.37
8.01	11.05	9.49	10.58	11.99

2019-20 Average Classroom						
Teacher Years of Experience						
ISB	15.1					
Beaverton School District	15.4					

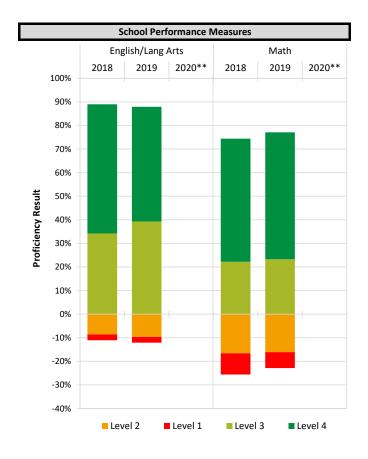
Financial Data: Salaries & Benefits

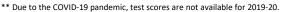
Purchased Services Supplies and Materials Capital Outlay Other Objects

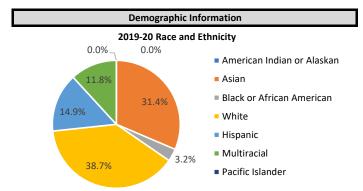
Total
Cost Per Student

2017-18	2018-19		2019-20		2020-21		2021-22
Actual		Actual*		Actual*		Actual^	Budget*
\$ 5,895,827	\$	6,599,450	\$	6,499,210	\$	6,767,875	\$ 7,383,027
92,210		159,802		42,852		130,749	12,175
234,554		269,842		85,318		307,757	141,528
-		-		1,286		-	-
26,965		24,003		24,722		9,605	1,600
\$ 6,249,555	\$	7,053,097	\$	6,653,388	\$	7,215,986	\$ 7,538,330
	\$	8,182	\$	7,855	\$	8,323	\$ 8,766

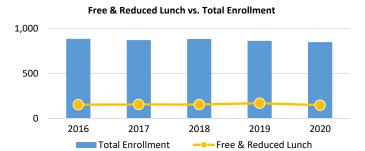








	2017-18	2018-19	2019-20
Students with Disabilities	<5%	<5%	<5%
English Language Learners	1%	1%	1%
Talented and Gifted	38%	36%	33%



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

Merlo Station Community High School

1841 SW Merlo Drive Beaverton, OR 97003 Principal: Rachel Sip

School Programs: AVID, Passages, CEYP, Preschool Promise and CTE Program in Architecture & Construction

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	11.46

2019-20 Average Classroom						
Teacher Years of Experience						
Merlo Station High School	10.6					
Beaverton School District	15.4					

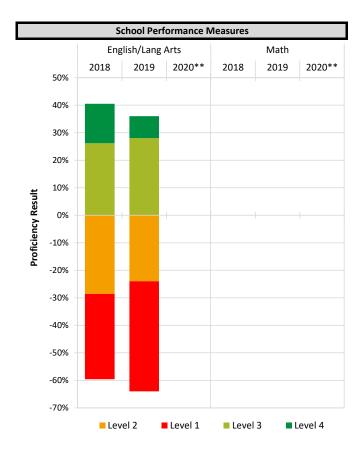
Financial Data:

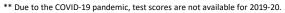
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

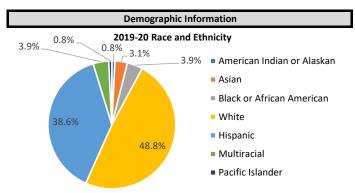
Cost Per Student

2017-18	2018-19	2019-20		2020-21	2021-22
Actual	Actual*	Actual*		Actual^	Budget*
\$ 3,244,032	\$ 3,832,947	\$ 3,264,710	\$	4,365,142	\$ 4,777,794
175,912	141,288	87,615		128,756	93,690
79,959	184,712	39,918		266,064	75,461
-		-		471,008	-
1,844	1,817	1,782		12,835	1,090
\$ 3,501,747	\$ 4,160,764	\$ 3,394,025	\$	5,243,804	\$ 4,948,035
	\$ 27,555	\$ 26,516	\$	49,470	\$ 48,039

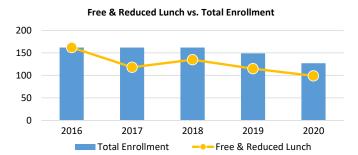








	2017-18	2018-19	2019-20
Students with Disabilities	30%	39%	40%
English Language Learners	4%	13%	13%
Talented and Gifted	1%	3%	1%



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 5/31/2021. Financial Data is Adjusted 2020-21 Budget as of 5/31/2021.

^{*} 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.

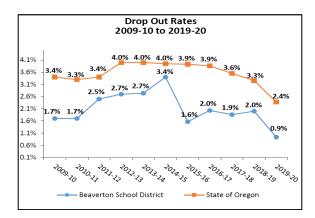
PERFORMANCE MEASURES

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:

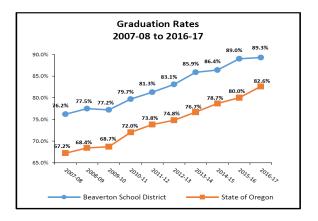
- are deceased,
- are being home schooled,
- are enrolled in an alternative school or hospital education program,
- are enrolled in a juvenile detention facility,
- are enrolled in a foreign exchange program,
- are temporarily absent because of suspension, a family emergency, or severe health problems 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.



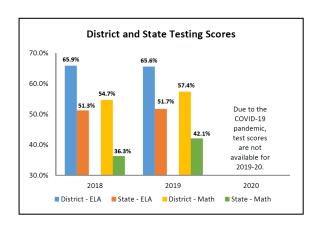
Beaverton School District graduation rates have been on the rise for 7 years of students graduating on time in four years and have reached an all-time high in 2019-20 (students who entered 9th grade in 2016-17). District graduation rates are still 6.7% higher than the State graduation rate.

The following data is 4-year cohort graduation rates for 9th graders entering in 2007-08 through 2016-17.



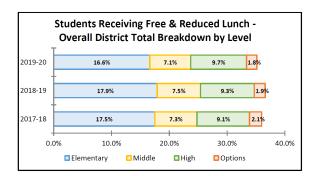
Standardized Test Scores

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.

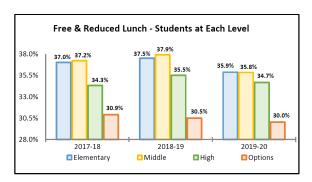


Free/Reduced Lunch Statistics

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.

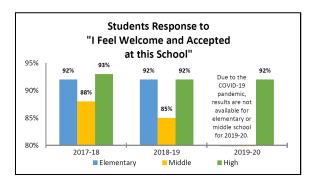


Student Surveys

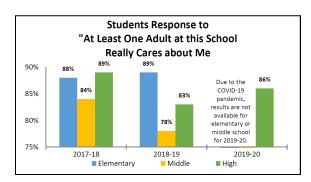
In the spring of 2020, online surveys at the high school level were conducted in the District. Historically we have also surveyed the elementary and middle schools, but due to the COVID-19 pandemic and the shut down in March 2020, the District was unable to release the survey. The purpose of the BSD 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.

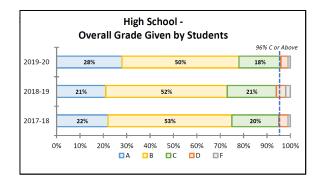
The District believes that providing a welcoming environment where students feel accepted should be a top priority. The percentage of students surveyed that feel welcome and accepted at their school has remained consistent over the past two years.



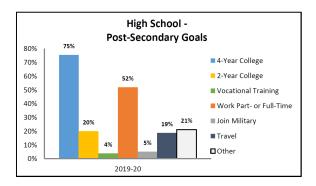
Student survey participants were asked if there was at least one adult at their school who cares about them. High school students reported an increase this year over the previous year.



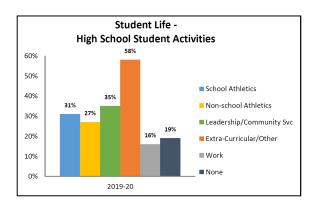
In 2019-20, 96% of high school students surveyed would give their school a grade of a C or better with the majority giving their school a B. This is 3% higher than the previous year.



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 parttime 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.

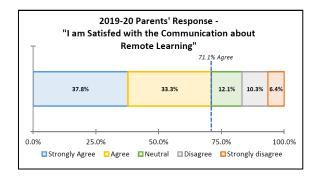


Parent Surveys

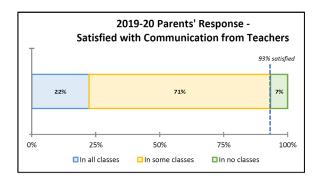
A parent survey was sent out in June of 2020 to with the focus being on the remote learning experience the District began in March 2020 due to the COVID-19 pandemic.

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.

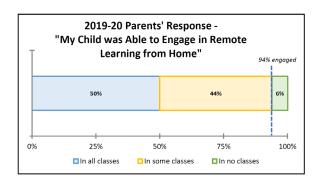
More than 70% indicated satisfaction with the level of communication and information they received regarding remote learning.



When parents/guardians were asked about communication with their child's specific teachers, 93% were satisfied in some or all the classes.

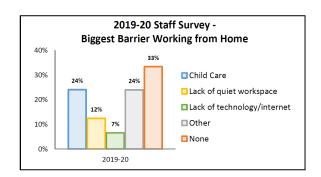


The survey also asked how the students were doing at home and whether they were able to engage in the Remote Learning lessons either independently or with support from home. Responses from parents indicated that 94% were engaged in some or all their classes.



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, 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 202122 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

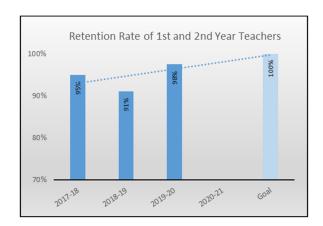
EXCELLENCE

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

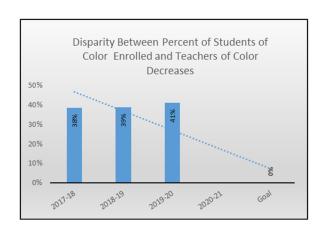


	2	2017-18	2	2018-19	2	2019-20	2	2020-21	2	021-22
	Actual			Actual		Actual	ı	Budget	E	Budget
Salaries and Benefits	\$	398,843	\$	414,643	\$	384,989	\$	428,364	\$	349,356

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		:018-19 Actual	:019-20 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	1	36,210	1
	\$	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

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%

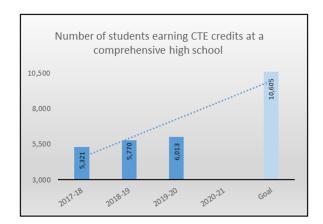
Due to the COVID-19 pandemic and the closure of schools, 2020-21 assessments are not available.

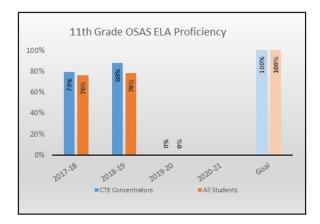
	2017-18 Actual		2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries and Benefits	\$	384,555	\$ 893,528	\$ 1,152,985	\$ 2,258,399	\$ 2,164,837
Non-Salary		7,772	87,847	61,401	152,151	207,777
	\$	392,327	\$ 981,375	\$ 1,214,386	\$ 2,410,550	\$ 2,372,614

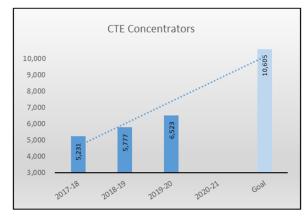
High School Success/Increasing CTE Opportunities – Annual Investment \$15,805,817

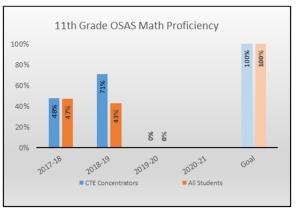
The High School Success Fund (Ballot Measure 98) was established in 2017-18 to improve graduation rates and college and career readiness through the establishment/expansion of Career and Technical Education (CTE) programs, college level educational opportunities, and dropout prevention strategies.

	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







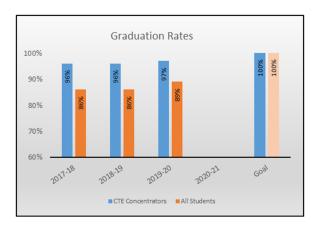


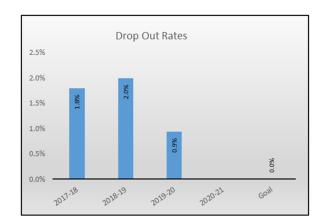
Due to the COVID-19 pandemic and the closure of schools, there is no OSAS data available for 2019-20.

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 postsecondary 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. 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 stateapproved 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.





	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

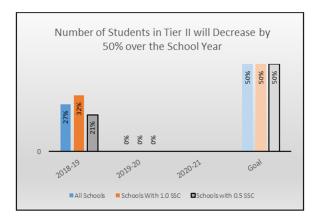
In Beaverton, we believe that the investment in SEL is worth making for the following reasons:

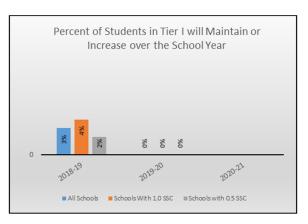
- The success of young people in school and beyond is inextricably linked to healthy social and emotional development.
- Schools are an important and powerful influence on children's development in all areas.
- Social and emotional development is multifaceted and integral to academics—to how school operates, 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

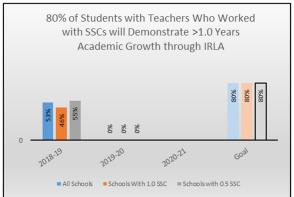
individuals and as contributing, engaged citizens.

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.

	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	1	1	-
	\$ 2,187,477	\$ 2,879,913	\$ 2,492,878	\$ 3,498,308	\$ 3,842,911

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	2021-22
	Budget	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

	20	20-21	2	2021-22
	Βι	ıdget		Budget
Salaries and Benefits	\$	-	\$	537,625
Non-Salary		-		56,469
Total	\$	-	\$	594,094

Source: Oregon Department of Education and District Records

Equity Based K-12 Class Size – Annual Investment \$11,073,650

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	\$288		

	2020-21	2021-22
	Budget	Budget
Salaries and Benefits	\$ 4,400,952	\$11,073,650

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		

	 0-21 dget	_	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

Source: Oregon Department of Education and District Records

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.





FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the School Board will be held on June 21st, 2021 at 5:45 p.m. at 16550 SW Merlo Road, Beaverton, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Beaverton School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Business Office, 16550 SW Merlo Road, Beaverton, Oregon between the hours of 8:30 a.m. and 4:00 p.m., This Budget is for X an annual __a biennial budget period. This budget was prepared on a basis of accounting that is X the same as different than the basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are: None

Contact: Michael Schofield, Associate Superintendent for Business Serv Telephone: (503) 356-4540

Email: michael_schofield@beaverton.k12.or.us

FINA	FINANCIAL SUMMARY - RESOURCES							
TOTAL OF ALL FUNDS	Actual Data	Adopted Budget	Approved Budget					
	Last Year 2019-20	This Year 2020-21	Next Year 2021-22					
Beginning Fund Balance	\$ 272,856,134	\$ 200,223,433	\$ 190,512,743					
Current Year Property Taxes, other than Local Option Taxes	202,591,481	213,603,199	222,082,830					
Current Year Local Option Property Taxes	33,928,678	35,300,000	36,400,000					
Other Revenue from Local Sources	57,745,735	65,475,449	71,019,847					
Revenue from Intermediate Sources	12,372,470	13,677,419	12,474,269					
Revenue from State Sources	300,638,138	354,855,239	349,692,354					
Revenue from Federal Sources	22,747,867	44,580,614	128,547,853					
Interfund Transfers	22,644,914	10,645,462	7,577,662					
All Other Budget Resources	433,484,224	4,652,000	5,447,408					
Total Resources	\$ 1,359,009,641	\$ 943,012,815	\$ 1,023,754,966					

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION								
Salaries	\$ 279,841,650	\$ 324,110,306	\$ 353,502,090					
Other Associated Payroll Costs	179,869,746	205,488,353	213,177,503					
Purchased Services	32,404,045	55,196,140	59,447,708					
Supplies & Materials	27,540,556	54,834,805	81,571,174					
Capital Outlay	72,211,254	147,468,583	109,321,746					
Other Objects (except debt service & interfund transfers)	9,300,790	17,305,307	21,187,293					
Debt Service*	517,296,251	92,786,599	95,411,602					
Interfund Transfers*	22,644,914	10,645,462	7,577,662					
Operating Contingency	-	35,177,260	82,558,188					
Unappropriated Ending Fund Balance & Reserves	-	-	-					
Total Requirements	\$ 1,141,109,205	\$ 943,012,815	\$ 1,023,754,966					

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION								
1000 Instruction	\$ 314,700,334	\$ 377,037,193	\$ 414,258,006					
FT	2,446	2,546	2,532					
2000 Support Services	186,715,441	232,905,243	271,039,460					
FT	1,286	1,420	1,440					
3000 Enterprise & Community Service	13,644,663	23,739,991	23,828,303					
FT	105	113	114					
4000 Facility Acquisition & Construction	83,951,295	170,721,067	129,081,745					
FT	34	38	36					
5000 Other Uses	-	-	-					
5100 Debt Service*	519,452,557	92,786,599	95,411,602					
5200 Interfund Transfers*	22,644,914	10,645,462	7,577,662					
6000 Contingency	-	35,177,260	82,558,188					
7000 Unappropriated Ending Fund Balance	-	-	-					
Total Requirements	\$ 1,141,109,205	\$ 943,012,815	\$ 1,023,754,966					
Total FTE	3,871	4,118	4,122					

^{*} not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR **

Total budget includes appropriations for anticipated ESSER II and ESSER III awards, as well as ODE Summer Learning Grants.

PROPERTY TAX LEVIES									
Rate or Amount Rate or Amount Rate or Amount									
Permanent Rate Levy (Rate Limit4.6930)	4.6930	4.6930	4.6930						
Local Option Levy	1.25	1.25	1.25						
Levy For General Obligation Bonds	\$ 62,517,834	\$ 69,421,375	\$ 72,045,323						

STATEMENT OF INDEBTEDNESS							
LONG TERM DEBT Estimated Debt Outstanding Estimated Debt Authorized, But							
		July 1		Not Incurred on July 1			
General Obligation Bonds	\$	763,195,265					
Other Bonds		162,825,000					
Other Borrowings		15,305,000					
TOTAL	\$	941,325,265	\$	-			

^{**} If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.

Beaverton School District 298 Informational Section



BOARD MEETING DATE June 21, 2021



ADOPTION OF 2021-22 BUDGET, MAKING APPROPRIATIONS, IMPOSING TAXES

POLICY ISSUE / SITUATION:

To comply with the requirements of Oregon Revised Statutes (ORS), the School Board needs to adopt the 2021-22 Budget, make appropriations and impose and categorize taxes prior to July 1, 2021.

BACKGROUND INFORMATION:

The Budget Committee approved the District's 2021-22 Budget on May 17, 2021. Subsequent to this meeting, the District identified a portion of the Transportation Grant within the State School Fund was incorrectly recorded in the General Fund. Per ORS 327.033, the portion of the Transportation Grant related to the depreciation of buses and garages should be accounted for separately in a Special Revenue fund. The District has made this adjustment to the 2021-22 budget as reflected in the summary below.

After a public hearing, the School Board may adopt the budget as amended by the School Board in compliance with Oregon Revised Statutes. The Beaverton School District School Board must appropriate legally adopted budget amounts for 2021-22 prior to making expenditures or transfers, in accordance with ORS 294.456

2021-22 BUDGET SUMMARY

	G	ieneral Fund	Al	Other Funds	1	Total All Funds
Revenue Approved by Budget Committee: Adjustments: 1. Reclassify Transportation Grant revenue	\$	580,557,172	\$	443,197,794	\$	1,023,754,966
to Categorical Fund		(129,161)		129,161		-
Adopted Revenue Budget	\$	580,428,011	\$	443,326,955	\$	1,023,754,966
Expenditures Approved by Budget Committee: Adjustments:	\$	580,557,172	\$	443,197,794	\$	1,023,754,966
 Reduce General Fund Transfer to Debt Service Increase Categorical Fund Transfer to 		(129,161)		-		(129,161)
Debt Service				129,161		129,161
Adopted Expenditures Budget	\$	580,428,011	\$	443,326,955	\$	1,023,754,966

RECOMMENDATION:

It is recommended that the School Board approve the attached resolution:

RESOLUTION (21-621A) ADOPTING THE BUDGET, MAKING APPROPRIATIONS AND IMPOSING TAXES

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

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

RESOLUTION NO. 21-0621A ADOPTION OF 2021-22 BUDGET, MAKING APPROPRIATIONS, IMPOSING TAXES

BE IT RESOLVED that the Board of Directors of Beaverton School District hereby adopts the budget for the 2021-22 fiscal year in the total of \$1,023,754,966 now on file at the District's Office of the Associate Superintendent for Business Services, located at 16550 SW Merlo Road, Beaverton, Oregon 97003.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2021, and for the purposes shown below are hereby appropriated:

General Fund		Long-Term Planning Fund	
Instruction	\$ 319,122,087	Transfers of Funds	\$ 3,187,000
Support Services	186,996,851	Contingency	 10,273,243
Enterprise and Community Services	250,000	Total	\$ 13,460,243
Facilities Acquisition & Construction	100,000		
Long-Term Debt Service	1,654,352	Nutrition Services Fund	
Transfers of Funds	3,033,212	Support Services	\$ 20,883
Contingency	 69,271,509	Enterprise and Community Services	17,426,276
Total	\$ 580,428,011	Transfers of Funds	 4,000
		Total	\$ 17,451,159
Student Body & Special Purpose Fund			
Instruction	\$ 10,802,753	Debt Service Fund	
Support Services	1,282,247	Long-Term Debt Service	\$ 93,757,250
Enterprise and Community Services	350,000	Total	\$ 93,757,250
Facilities Acquisition & Construction	2,000,000		
Transfers of Funds	 15,000	Capital Projects Fund	
Total	\$ 14,450,000	Support Services	\$ 3,013,157
		Facilities Acquisition & Construction	97,676,054
Categorical Fund		Transfers of Funds	 1,209,289
Instruction	\$ 118,477	Total	\$ 101,898,500
Support Services	5,528,523		
Facilities Acquisition & Construction	2,525,000	Insurance Reserve Fund	
Transfers of Funds	 129,161	Support Services	\$ 6,506,129
Total Appropriation	\$ 8,301,161	Facilities Acquisition & Construction	160,308
		Contingency	 1,086,832
Scholarship Fund		Total	\$ 7,753,269
Enterprise and Community Services	\$ 515,000		
Total	\$ 515,000	Workers' Compensation Fund	
		Support Services	\$ 3,510,584
Grant Fund		Contingency	 1,926,604
Instruction	\$ 84,214,689	Total	\$ 5,437,188
Support Services	64,181,086		
Enterprise & Community Services	5,287,027	Total All Funds	\$ 1,023,754,966
Facilities Acquisition & Construction	 26,620,383		
Total	\$ 180,303,185		

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2021-22 upon the assessed value of all taxable property within the district:

- (1) At the rate per \$1,000 of assessed value of \$4.6930 for permanent rate tax;
- (2) At the rate per \$1,000 of assessed value of \$1.25 for local option tax;
- (3) In the amount of \$72,045,323 for debt service for general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b of the Oregon Constitution as:

Permanent Rate Limit Local Option Tax General Obligation Debt Service

Board Chair

\$4.6930/\$1,000 \$1.25/\$1,000

\$72,045,323

Excluded from Limitation

The above resolution statements were approved and declared adopted on this twenty first day of June 2021.

Beaverton School District 301 Informational Section

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50 **2021-2022**

To assessor of Multnomah & Washington County

File no later than JULY 15.Be sure to read instructions in the companion of the companion o	current Notice of Pro	operty Tax Forms and Inst	ruction bo	oklet.			Check here if this is an amended form.
The Beaverton School District District Name	has the resp	ponsibility and authority to	place the	following	g property tax, t	fee, charge	or assessment
on the tax roll of Washington & County Name	Multnomah Co	ounty. The property tax, fe	e, charge	or asse	essment is cate	gorized as	stated by this form.
16550 SW Merlo Rd.		Beaverton	0	R 9	97003		6/30/2021
Mailing Address of District		City	Stat	е	Zip		Date Submitted
Michael Schofield		dent for Business Srvcs		03-356		micha	ael_schofield@beaverton.k12.or.t Contact Person E-mail
Contact Person	Title		Da	aytime Te	elephone		Contact Person E-mail
CERTIFICATION - You must chec	k one box.						
The tax rate of levy amounts	certified in Part I a	are within the tax rate o	r levy am	ounts a	approved by t	he budge	t committee.
The tax rate of levy amounts							
					· .		
PART I: TOTAL PROPERTY TAX	(I EVV				Subject to		
AKTI: TOTALTKOTEKTI TA	CLLV!				cation Limits		
					r- Dollar Amou	nt	
1. Rate per \$1,000 or dollar amou	ınt levied (within լ	permanent rate limit)	1		4.693		
2. Local option operating tax			2		1.25		Excluded from Measure 5 Limits
3. Local option capital project tax			3				Amount of Levy
a. Levy for bonded indebtedness	from bonds appr	oved by voters prior to	October	6, 200)1	4a.	\$4,312,538
b. Levy for bonded indebtedness	from bonds appr	oved by voters after O	ctober 6,	2001 .		4b.	\$67,732,785
c. Total levy for bonded indebted	ness not subject t	to Measure 5 or Measu	re 50 (to	tal of 4	a + 4b)	4c.	\$72,045,323
PART II: RATE LIMIT CERTIFICA	ATION						
5. Permanent rate limit in dollars a	and cents per \$1,	000				5	4.693
6. Election date when your new c	listrict received \	/oter approval for your ।	permane	nt rate	limit	6	
						_	
7. Estimated permanent rate limit	for newly merge	a/consolidated distric	τ			/	
PART III: SCHEDULE OF LOCAL	OPTION TAXE	S - Enter all local option	on taxes	on this	schedule. If	there are	more than three taxes,
	at	tach a sheet showing t			for each.		
Purpose		Date voters approved	First tax	-	Final tax year		Tax amount -or- rate
(operating, capital project, or r	mixed) lo	ocal option ballot measure	levie	d	to be levied	autl	horized per year by voters
Operating		5/2018	2018-	19	2022-23		\$1.25/\$1000
		-					
				\perp			

(Rev. 10-20) (see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

150-504-075-6 (Rev. 10-20)

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 Antiracism

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.

ΑP

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.

AROI

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.

ΗВ

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)

ΙB

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

PE

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

SFI

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