

BEAVERTON SCHOOL DISTRICT

PROPOSED BUDGET

2022-2023

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

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

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BEAVERTON SCHOOL DISTRICT

Beaverton, Oregon

PROPOSED BUDGET
2022-23

Prepared by:
Business Services

Don Grotting
Superintendent

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Associate Superintendent for Business Services

Jessica Jones
Budget Manager

BEAVERTON SCHOOL DISTRICT

District Goal

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







Our Pillars of Learning

EXPECT EXCELLENCE

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

INNOVATE

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

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.

COLLABORATE

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

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

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

BEAVERTON SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021–2022.

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

MERITORIOUS BUDGET AWARD

W. Edward Chabal
President

David J. Lewis
Executive Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Beaverton School District 48J
Oregon

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

BEAVERTON SCHOOL DISTRICT
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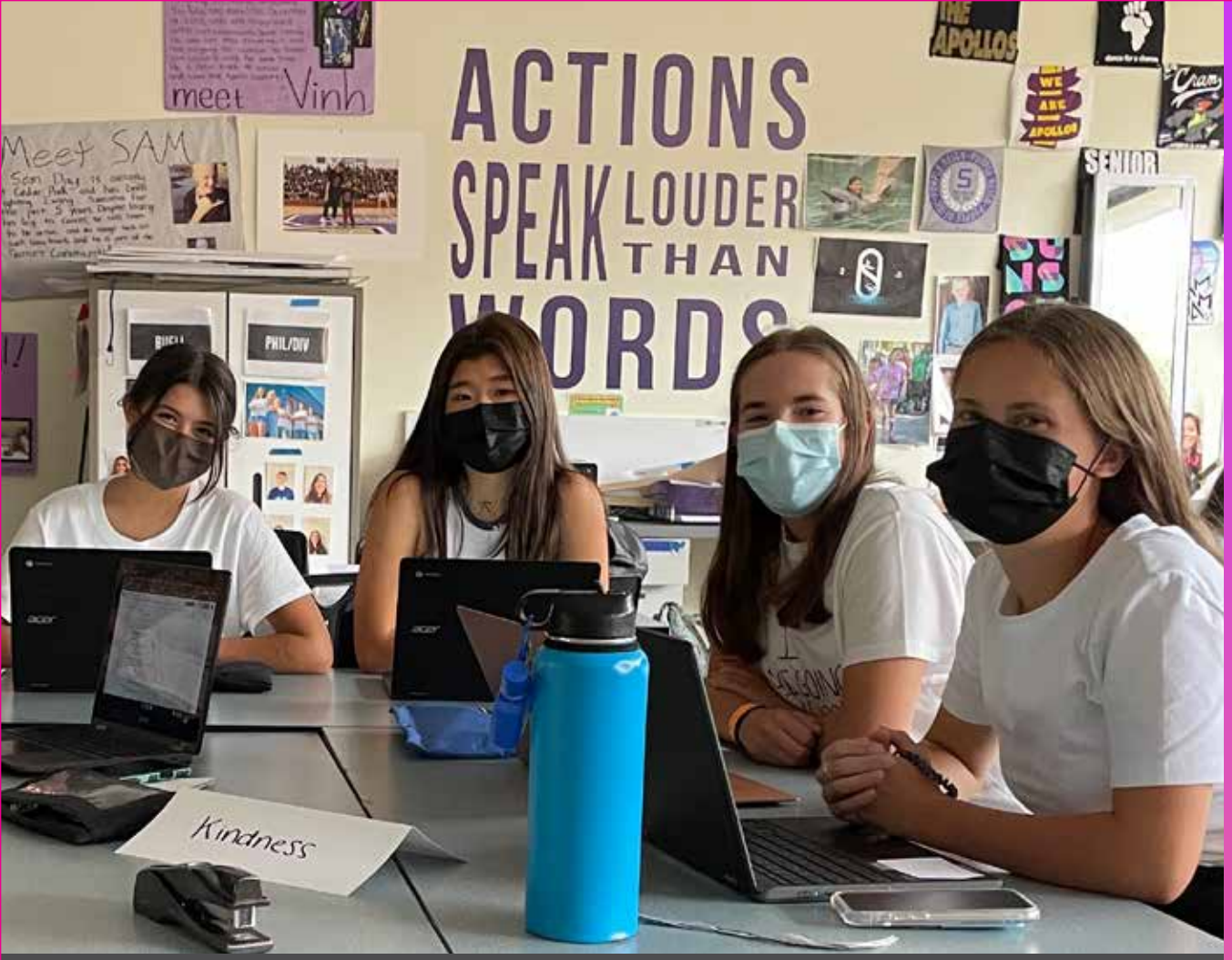
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BEAVERTON
SCHOOL DISTRICT



BEAVERTON
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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 2022-23 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.

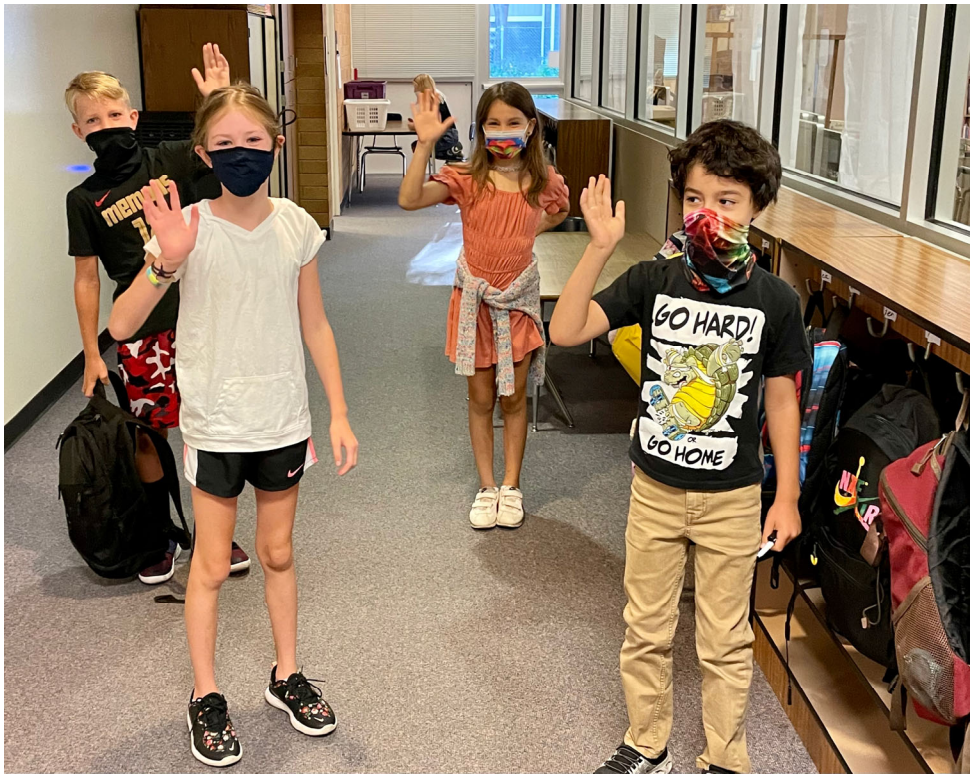
The District Goal, Pillars of Learning, Key Investments, Strategic Measures, and Budget Committee 2021-22 are included in the budget document. The Budget Committee and School Board are jointly responsible for oversight and approval of the budget, and the School Board makes appropriations and imposes taxes.

The Budget at a Glance highlights major budget changes from 2021-22 with an emphasis on the General Fund, Grant 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.



BEAVERTON SCHOOL DISTRICT

WE EXPECT EXCELLENCE WE INNOVATE WE EMBRACE EQUITY WE COLLABORATE

Superintendent's 2022-23 Budget Message

May 9, 2022

Dear BSD Community,

The 2021-22 school year, once again, has been challenging for our students, staff, parents and community. We have welcomed back students to our schools with significant COVID-19 restrictions for much of the year. Recently, most of those restrictions have been lifted. Our highest priority is the health and safety of our students and staff. We also are keenly aware of the academic, social and emotional challenges that our students face. While the needs of our students and families have grown, our commitment to serve students and families remains unwavering. We have an amazing staff, and they are up to the task.

As we look to the next school year, it's our intention to remain fully in school — all grades, all day, five days per week — assuming that COVID-19 continues on its current trendline and guidance from the Oregon Department of Education and Oregon Health Authority allows us to do so. For those students who want to continue distance learning, they'll 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 learnings. 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

The 2022-23 budget is based on a State School Fund appropriation of $9.3 billion for the 2021-23 biennium. It's important to note that this funding level is inadequate to meet the needs of our students and to maintain our current level of service over time. As a result, it may require budget reductions in future years, if the Oregon Legislature continues to underfund the State School Fund. We have and will continue to advocate for adequate funding from the state to maintain our core mission.

The District has received significant one-time funds from the federal and state governments. The 2022-23 proposed budget includes a projected $48 million of remaining one-time federal funds that must be spent over the next two years and additional one-time state funds of over $8 million (including a required district match) 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. We'll be targeting programs and interventions to address any unfinished learning targets 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 and capital projects to improve HVAC systems in some schools. Again, it's 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 2022-23 proposed budget. The total budget of $1,523,218,029 and General Fund budget of $622,821,541 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 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 federal and state governments. It also identifies investments to be monitored for improvement in the coming years.

Planning the 2022-23 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 $32.1 million allocation from the SIA which is a slight increase from the 2021-22 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 2022-23 State School Fund amount of $460 million
- Assumes Student Investment Account amount of $32.1 million
- Assumes Career & Technical Education funding from the High School Success Act (HSS, Ballot Measure 98) of approximately $11 million
- Estimates remaining Elementary and Secondary School Emergency Relief Fund (ESSER) II and (ESSER) III funds of $48 million
- Includes a cost of living increase of 3% across all employee groups
- Includes maintaining the district-paid portion of health insurance
- Provides 286.2 teachers through the Local Option Levy of $38.2 million
- Projects September enrollment of 39,263, a decrease of 113 from September 30, 2021, well below pre-pandemic enrollment projections
- Investment in class size of $7 million for K-12 and an additional $1 million targeted for middle school students
- Reduction in athletic participation fees by approximately one half
- Increase of 105.2 positions compared to the 2021-22 budget and 147.7 more positions compared to 2021-22 actual hired positions
- Increase in direct student supports of $9.5 million, including the class size investment noted above
- Increase in central supports of $2 million
- Provides for continued investment in Early Childhood Education by adding two schools in 2022-23 for a total of eleven schools

Multi-year Budget Development Process for 2022-23 Budget

Phase 1: The School Board approved the budget calendar in June 2021, establishing a process for the 2022-23 budget. The Board also established a process to appoint vacant Budget Committee positions at the School Board meeting in August 2021. The open positions were advertised across the District and filled earlier this year.

Phase 2: From October to December 2021, the District developed and modified plans for use of ESSER II and III funding from the federal government passed down through the State of Oregon. Most of these funds were used to support portions of the SIA that were not funded, technology equipment and connectivity, safety planning and personal protective equipment, and urgent staffing needs for schools. Ongoing staffing shortages and use of federal funds caused the District to build financial reserves heading into the 2022-23 budget year.

Phase 3: From January through March 2022, 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 1,700 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 the budget changes. Additionally, district leadership continues to monitor and adjust use of ESSER funds based on student needs. Plan modifications will continue throughout the next two fiscal years. All additions, reductions and modifications were or will be made based on continued impacts of the pandemic, 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 2022, the final phase includes the delivery of the Superintendent's Budget Message and the 2022-23 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 and student needs. Updated plans for use of federal 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 (SSA)

A significant portion of the SSA is the Student Investment Account (SIA). The SIA is a new source of funding that began in 2020-21 and is meant 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 levels of poverty and smaller in schools experiencing higher levels of poverty. Overall, class sizes will be about the same as budgeted for in the current year.

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

Staffing Allocation Methodology (SAM)

The district uses a Staffing Allocation Methodology (SAM) to allocate most of the staff in our schools. The SAM currently uses funds from the general operating budget, Student Investment Account (SIA) and one-time Federal ESSER allocations. The SAM includes a commitment to a more equitable and responsive allocation of resources to schools based on the number of students living in poverty. We continue to assess the effectiveness of the new methodology since we spent most of the 2020-21 school year in CDL and experienced the current school year with a number of COVID-19-related restrictions and look forward to analyzing its impact in a more traditional school year. Time will be set aside again in the fall of 2022 to review the new SAM implementation and make modifications as funding allows. It's important to note, while we don't have the resources to fully fund the new SAM as it was created, it will provide a roadmap for future investments.

Conclusion

In closing, I want to thank the School Board, administrators, staff and community for their dedication and hard work in preparing the proposed 2022-23 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 SIA, provides a framework for future investments as well as guidance on spending priorities for the one-time ESSER II and III

federal funds. We'll 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'll continue to move forward and meet the challenges of educating our children in these uncertain times. We'll continue to advocate at the state level for not only our students but all Oregon students. We'll continue to look for ways to innovate and improve. And we'll continue to partner with our community to ensure that *all* students succeed.

I am pleased to propose a budget with significant investments to meet the needs of our students. Thank you for your consideration of the 2022-23 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 Community Services, Facilities Acquisition and Construction, Debt Service, Other Uses (mainly transfers), Contingency, and Unappropriated Ending Fund Balance.

The District's budget message and proposed budget is based on a $9.3 billion State School Funding level for the 2021-23 biennium. The 2022-23 proposed budget for the District is $1,523,218,029 for all funds, an $499.0 million increase from the 2021-22 adopted all funds budget. The main reasons for the change include a significant increase to the Capital Projects Fund in anticipation of the May 2022 Capital Bond measure and increased General Fund reserves as a result of staffing shortages and increased revenues from the State School Fund (SSF). The District has increased the General Fund budget by $42.4 million for the 2022-23 proposed budget, with increases of $8.0 million from property taxes, $1.8 million from the District's Local Option Levy, $27.8 million from beginning fund balance, $9.0 million from the SSF and $1.1 million from Education Service District (ESD), and decreases of $4.6 million in lease purchase receipts, and $0.7 million in other local revenue.

General Fund

As proposed, the General Fund budget for 2022-23 totals $622,821,541. This is an increase of $42.4 million from the 2021-22 adopted budget. This is largely due to increased reserves as a result of staffing shortages, as well as increased revenues from the SSF due to reduced students weights statewide which increases the per pupil allocations. 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 2022-23 proposed budget allocates 53.0% to Instruction, 31.3% to Support Services, 0.3% to Debt Service, 0.9% to Transfers, and 14.5% 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.

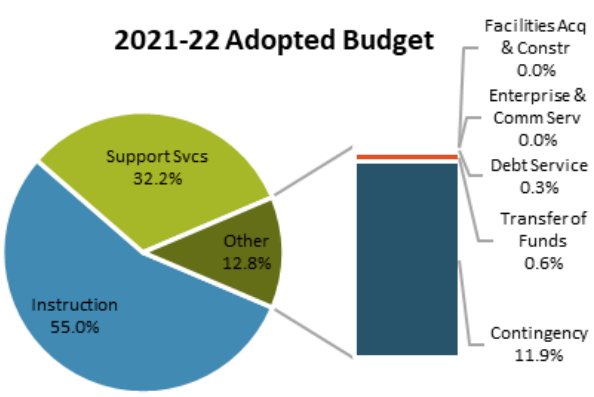


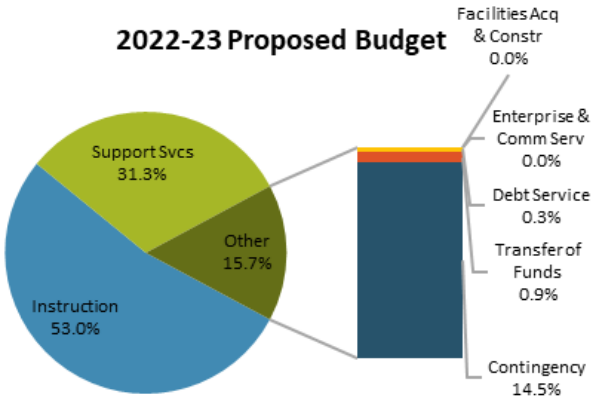
It is helpful to compare the 2022-23 proposed and 2021-22 adopted budgets. The allocation to Instruction decreased from 55.0% to 53.0% of the total General Fund budget. Support Services decreased from 32.2% to 31.3%. These decreases are largely due to the contingency increase from 11.9% to 14.5%, as well as enrollment loss. The contingency increase is due to the changes in reserves noted earlier in this section. Transfer of Funds increased from 0.6% to 0.9%. Enterprise & Community Services, Facilities Acquisition & Construction and Debt Service saw no changes.

Revenue Outlook

The General Fund revenue budget includes $458,005,043 from the State School Fund formula. The estimate is based on ODE's February 24, 2022 projection based on a funding level of $9.3 billion. Of this amount, $16.8 million is reimbursement for Transportation programs.

General Fund Budget Comparison by Function





Source: Business Services

BUDGET CALENDAR

The following calendar represents the planned budget process for the 2022-23 budget development.

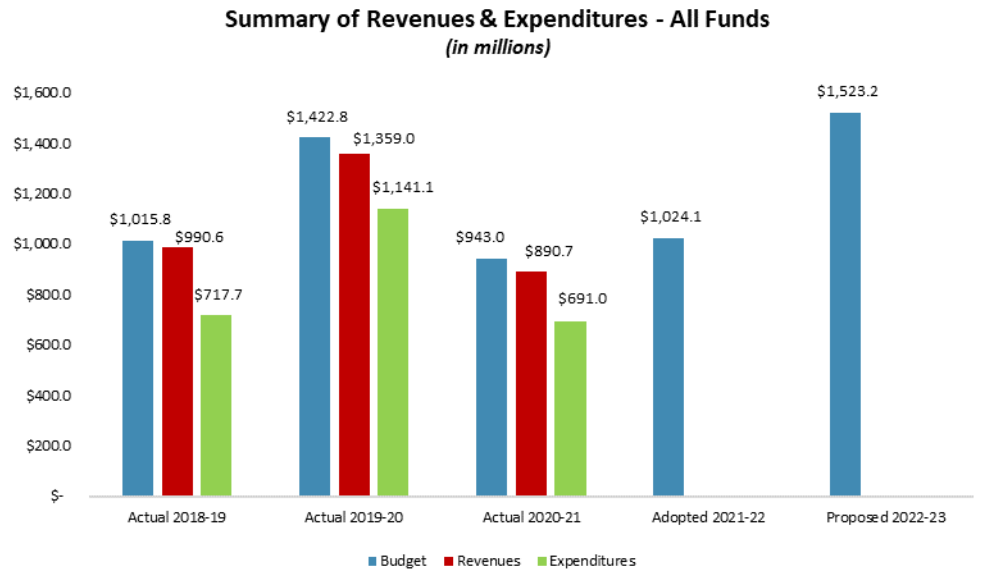
August 30, 2021 Monday	***School Board Meeting - 6:00 pm*** • Budget Committee openings • Application process discussion	*Administration Center*
December 13, 2021 Monday	***School Board Meeting - 6:00 pm*** • Appoint Budget Committee members to fill vacancies	*Administration Center*
March 7, 2022 Monday	***Budget 101 - 6:30 pm*** • Provide up-to-date budget information prior to budget proposal • Budget Committee to ask questions about process and significant factors influencing the budget	*Virtual*
May 9, 2022 Monday	***Budget Committee Meeting - 6:30 pm*** • Superintendent proposes the budget and delivers the budget message • Elect Budget Committee officers • Public testimony	*Virtual*
May 18, 2022 Wednesday	***Budget Committee Meeting - 6:30 pm*** • Budget Committee discussion • Approval of budget and tax levies	*TBD*
June 21, 2022 Tuesday	***School Board Meeting - 6:00 pm*** • Budget public hearing • Board makes appropriations • Adopt budget and tax levies	*TBD*

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

Total revenue and expenditures budget for all funds have increased by $499.0 million from 2021-22 to 2022-23. This increase is primarily due to the anticipation of the May 2022 Capital Bond measure as well as an increase in the General Fund reserves.

Over the past five years, all funds budget has increased by $507.4 million with the largest area of change being the Capital Projects Fund, Grant Fund and the General Fund. Over time, the Capital Projects Fund had decreased due to spend down of the 2014 bond measure but has increased again with the inclusion of the May 2022 Capital Bond measure. In this time, the Grant Fund has also seen significant increases due to the inclusion of the Student Investment Account (SIA) beginning in 2020-21 and the Elementary and Secondary Schools Emergency Relief (ESSER) funding provided in response to the COVID-19 pandemic. The General Fund has increased over the last few years due to increased reserves from lower spending due to the pandemic, as well as staffing shortages and increase SSF per pupil allocations.

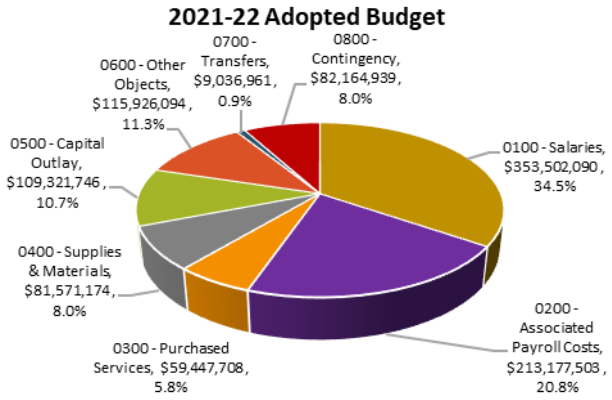
		Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22	Proposed Budget 2022-23
100	General Fund	$ 488,328,269	$ 515,619,825	$ 536,377,901	$ 580,428,011	$ 622,821,541
220	Student Body & Special Purpose Fu	10,700,000	10,700,000	16,305,000	14,450,000	13,569,000
230	Special Purpose Fund	12,160,000	9,160,000	3,000,000	-	-
240	Categorical Fund	6,525,000	4,025,000	4,125,000	8,301,161	7,256,000
250	Pension Fund	65,000	-	-	-	-
260	Scholarship Fund	400,000	450,000	490,000	515,000	515,000
270	Grant Fund	42,497,719	57,497,749	94,769,568	180,303,185	156,670,491
280	Long-Term Planning Fund	26,281,279	26,284,279	8,393,243	13,460,243	16,050,000
290	Nutrition Services Fund	19,477,834	18,766,435	19,812,622	17,451,159	19,383,736
300	Debt Service Fund	82,899,491	525,461,801	91,206,599	94,150,499	105,760,013
400	Capital Projects Fund	316,314,000	244,134,000	154,840,000	101,898,500	567,095,950
611	Insurance Reserve Fund	6,362,430	6,825,667	9,453,790	7,753,269	8,151,475
612	Workers Compensation Fund	3,786,436	3,828,815	4,239,092	5,437,188	5,944,823
		$1,015,797,458	**$1,422,753,571**	**$ 943,012,815**	**$ 1,024,148,215**	**$ 1,523,218,029**

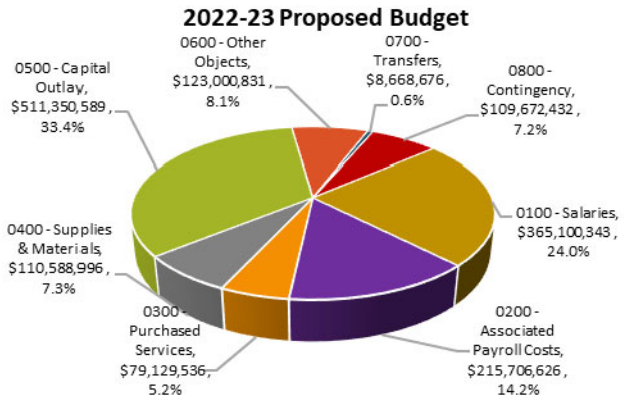


Source: Business Services

EXPENDITURES BY OBJECT – ALL FUNDS

The following charts show a comparison of the District's all funds adopted 2021-22 and proposed 2022-23 budgets. The most significant change in the District's budget is an increase in 0500 Capital Outlay due to the anticipation of the May 2022 Capital Bond measure.

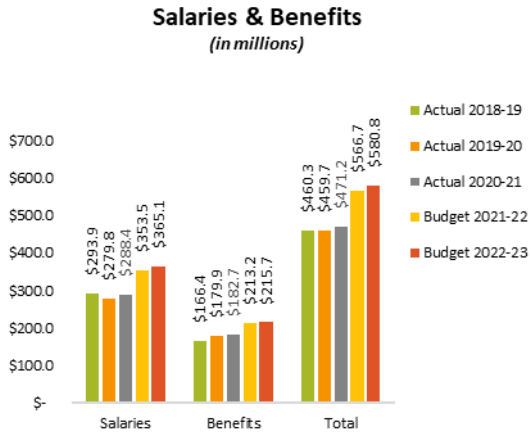


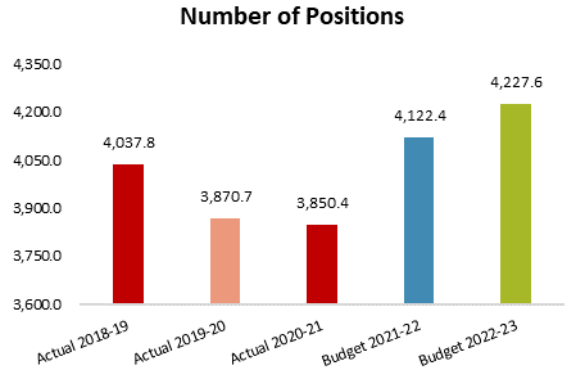


Source: Business Services

ALL FUNDS SALARIES, BENEFITS AND POSITIONS – HISTORY AND BUDGET

The District is experiencing an increase of 2.6% in overall personnel allocations for the 2022-23 budget year over the previous year budget. This is primarily due to the significant increase in one-time ESSER II and III funds. Actual enrollment in the fall of 2021 was even lower than the previous year. While the District accounts for some staffing loss due to enrollment factors, the District has also made an additional investment in classroom teachers, as well as additional supports for students with the ESSER funding. The overall increase in salaries and benefits from the 2021-22 budget is 2.5%



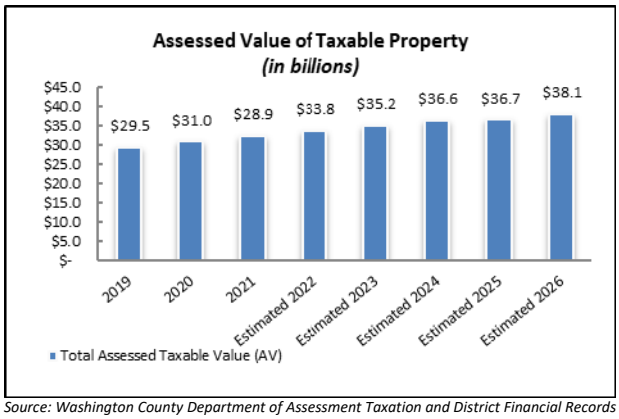


Source: Business Services

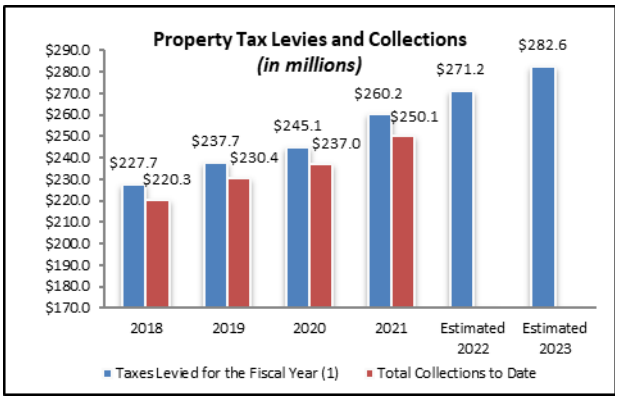
ASSESSED VALUE AND PROPERTY TAX SUMMARIES

The permanent tax rate and local option tax collections are determined by the State of Oregon Constitution and State Statutes. Existing districts cannot increase their permanent rate authority. Local option levies are limited to five years for operations and ten years for capital projects. Elections for local option levies must meet the double majority election test, except in the May and November general elections. Rates for debt services are set based on each year's requirements.

	2018-19	2019-20	2020-21	2021-22	Projected 2022-23
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	2.0775	1.9645	2.0827	2.1382	2.3003
Local Option Tax per $1,000 of AV	1.2500	1.2500	1.2500	1.2500	1.2500
Average Assessed Value	$ 270,208	$ 279,432	$ 287,220	$ 295,978	$ 305,104



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



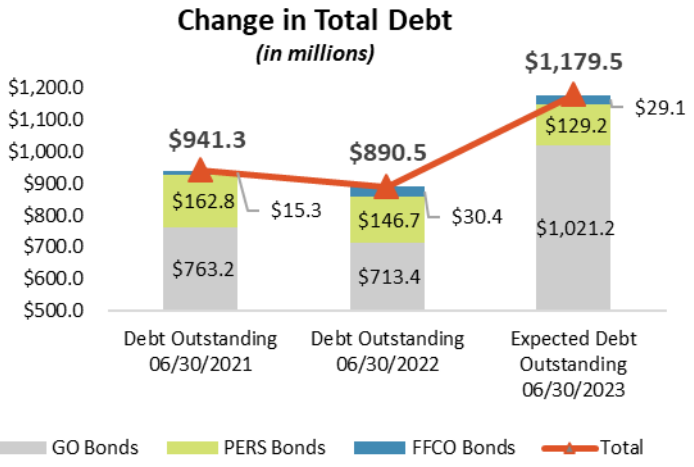
(1) Amounts are based upon the tax collection year July 1 to June 30.



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. In November of 2021, the District issued full faith and credit obligation bonds for the purchase of a new district office building. Note that the total outstanding for 2022-23 in the graph below includes the potential May 2022 Capital Bond measure.

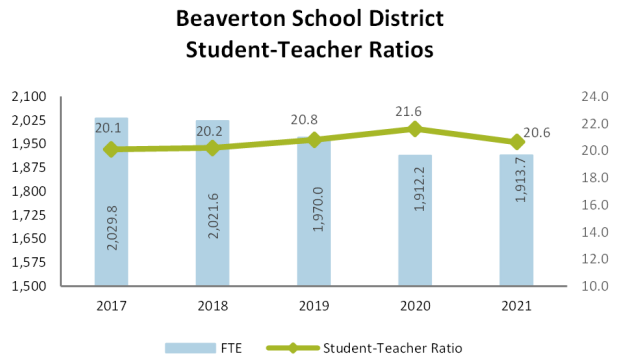
Issue Date	Original Issue	Outstanding at June 30, 2021	Principal Additions	Principal Reductions	Outstanding at June 30, 2022	Interest Rates
General Obligation Bonds:						
August 25, 2011	$ 42,175,000	$ 7,710,000	$ -	$ 3,755,000	$ 3,955,000	5.00%
December 11, 2012	126,325,000	12,575,000	-	12,575,000	-	1.75 - 4.00%
August 7, 2014	361,755,000	33,685,000	-	15,835,000	17,850,000	2.00 - 5.00%
May 11, 2017	38,990,000	32,315,000	-	3,305,000	29,010,000	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	418,050,000		14,375,000	403,675,000	0.35-2.09%
		763,195,265	-	49,845,000	713,350,265	
Limited Tax Pension Obligation Bonds:						
June 21, 2005	189,935,000	105,985,000	-	12,395,000	93,590,000	4.30 - 4.76%
February 26, 2015	79,220,000	56,840,000	-	3,705,000	53,135,000	0.35 - 4.06%
		162,825,000	-	16,100,000	146,725,000	
Full Faith and Credit Obligation Bonds:						
April 27, 2016	16,260,000	15,305,000	-	775,000	14,530,000	2.00 - 4.00%
November 30, 2021	9,200,000	-	9,200,000	281,723	8,918,277	1.81%
November 30, 2021	7,000,000	-	7,000,000	-	7,000,000	0.79%
		15,305,000	16,200,000	1,056,723	30,448,277	
Total Bonds:		$ 941,325,265	$ 16,200,000	$ 67,001,723	$ 890,523,542	



Source: Business Services

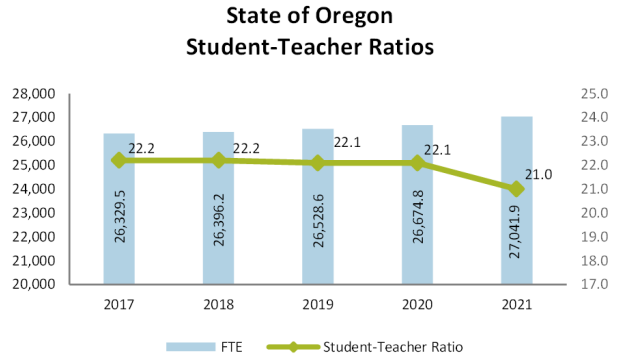
BENCHMARK DATA

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



Source: Forecast 5 Analytics

The average student-teacher ratio for the District increased slightly in the 2019-20 year due to budget reductions but recovered in the 2020-21 year and remains below the state ratio.



Source: Forecast 5 Analytics

The District participates in a group of finance leaders from school districts in Oregon with student enrollment counts greater than 10,000 students (10K). The following table compares the District's student-teacher ratio for 2021 to the other districts in the group.

District	FTE	Student-Teacher Ratio
Portland SD 1J	2,538.7	18.6
Tigard-Tualatin SD 23J	594.5	20.0
Reynolds SD 7	514.0	20.4
David Douglas SD 40	447.8	20.5
Beaverton SD 48J	**1,913.7**	**20.6**
Medford SD 549C	668.6	20.9
Springfield SD 19	459.2	21.5
Bend-LaPine SD 1	795.7	21.9
Eugene SD 4J	757.3	22.0
North Clackamas SD 12	739.6	22.2
Salem-Keizer SD 24J	1,795.9	22.3
Gresham-Barlow SD 10J	490.5	23.6
Hillsboro SD 1J	746.9	25.9

Source: Forecast 5 Analytics

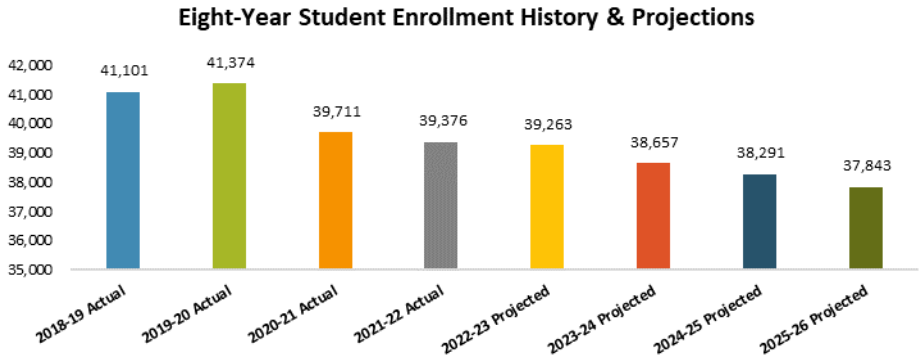


STUDENT ENROLLMENT HISTORY AND PROJECTIONS

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 2022-23 budget projection includes a slight enrollment decrease from the September 2021 enrollment, which did not recover from the September 2020 pandemic-related drop. The decrease in enrollment that was experienced in 2021-22 was mostly at the elementary level. The 2022-23 projections show a decrease to overall District enrollment, which continues with the projected declining enrollment pre-pandemic.

The following chart displays student population for four years based on actual enrollment as of September 30 of each year and projected enrollment for 2022-23 through 2025-26.



Source: District Records





BUDGET COMMITTEE 2021-22

Zone	Board Member	Board Term Expires	Community Member	Committee Term Expires
1	Susan Greenberg	6/30/2025	Jason Hohnbaum	6/30/2023
2	Karen Pérez	6/30/2025	Farah Mahamoud	6/30/2023
3	Eric Simpson	6/30/2023	Diane McCartney	6/30/2024
4	Sunita Garg	6/30/2025	Alok Mehrotra	6/30/2022
5	Ugonna Enyinnaya	6/30/2025	Christa Billings	6/30/2024
6	Becky Tymchuk - Vice-Chair	6/30/2023	Heidi Edwards	6/30/2024
7	Tom Colett - Chair	6/30/2023	Dr. Lisa Schultz	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
Tatiana Cevallos	Administrator for Equity & Inclusion
Toshiko Maurizio	Administrator for Multilingual Programs
Camellia Osterink	District Legal Counsel



BEAVERTON SCHOOL DISTRICT

ORGANIZATIONAL SECTION

WE INNOVATE

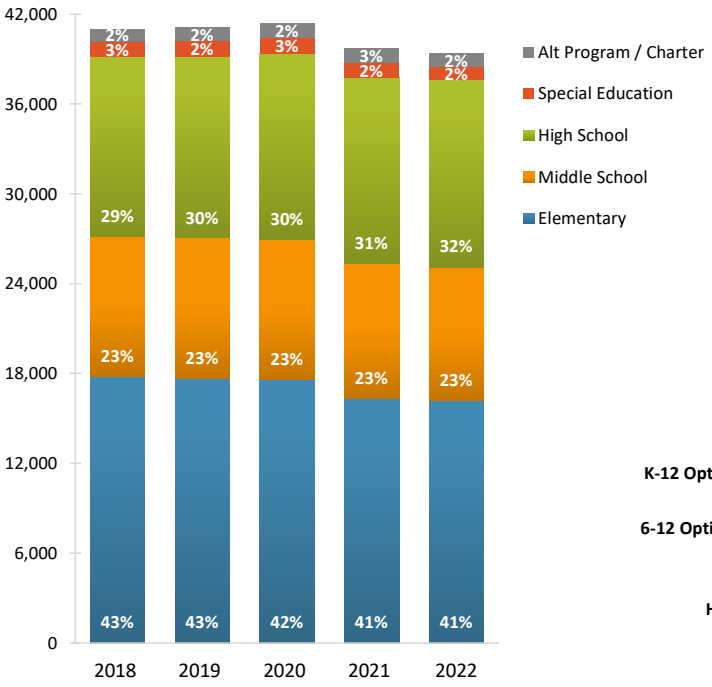
BEAVERTON SCHOOL DISTRICT
2022-23 PROPOSED BUDGET DOCUMENT
ORGANIZATIONAL SECTION
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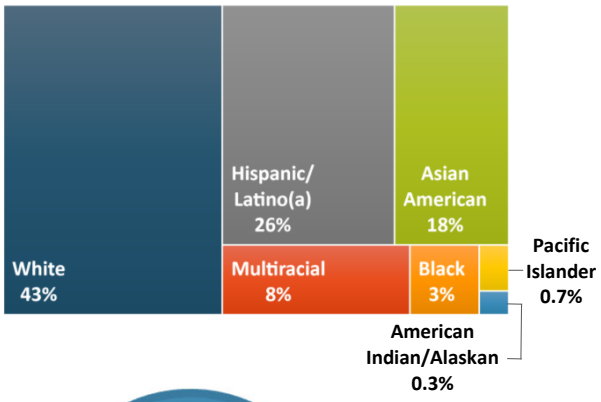

BEAVERTON
SCHOOL DISTRICT

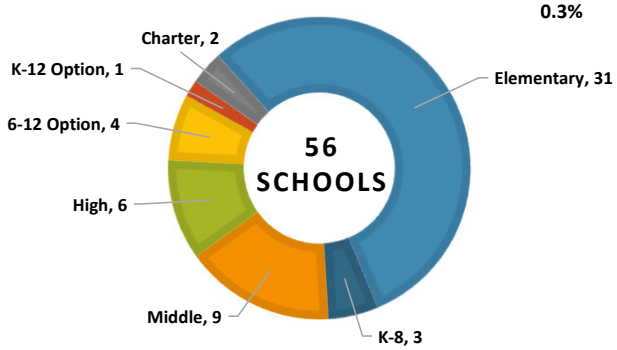
DISTRICT-WIDE FACTS AT A GLANCE

DISTRICT ENROLLMENT

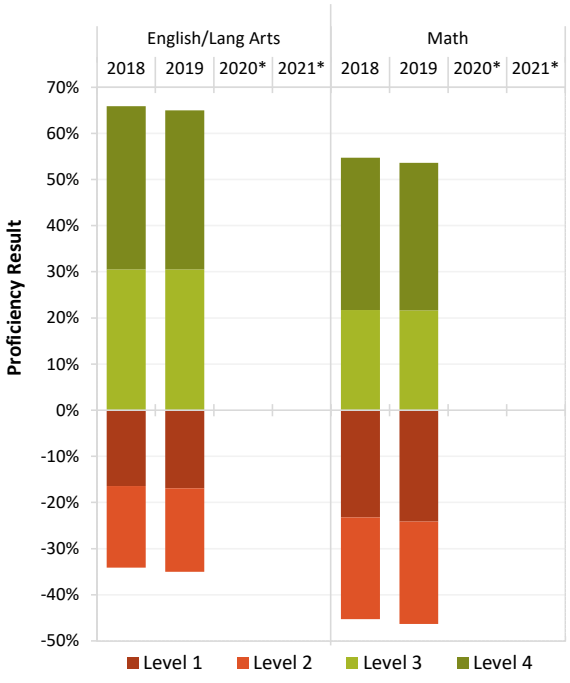


STUDENT DEMOGRAPHICS 2021-22





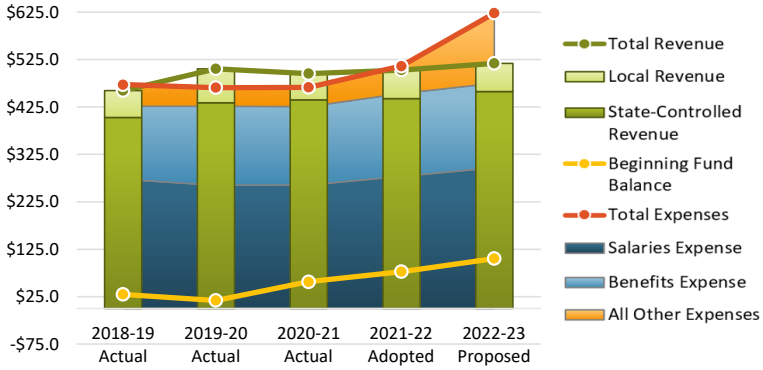
PERFORMANCE MEASURES

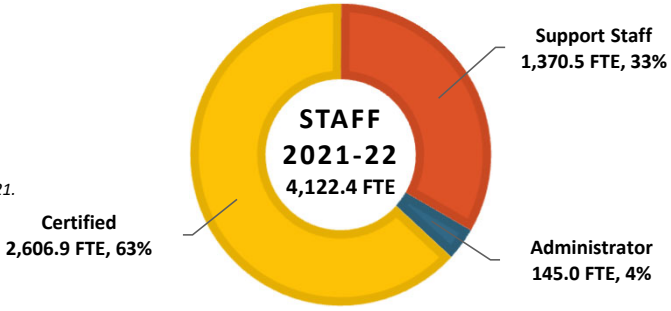


** Due to the COVID-19 pandemic, test scores are not available for 2020 or 2021.*

GENERAL FUND REVENUE AND EXPENSES

(in millions)





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

THE DISTRICT AND THE COMMUNITY

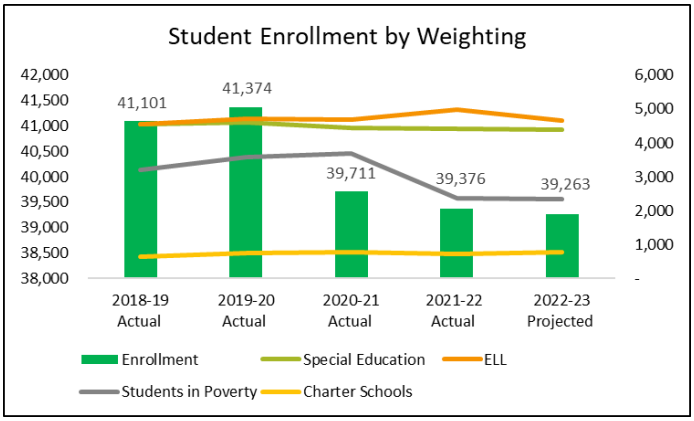
Beaverton School District (BSD or the District) is the third largest district in the state of Oregon and projected to have over 39,000 students for the 2022-23 school year. The District offers 54 schools and two charter schools to its diverse population. Students of color make up 53.9% of the District 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 opened 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 opened 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 15.74 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 2021 was 39,376. 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 enrollment of 39,376, the District appears to have experienced very slight enrollment growth. However, within the past 10 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 at October 1 was lower than projected and the District is projecting declining enrollment through 2025-26 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 10.4% of the total non-farm employment in the PVH-PMSA, while trade, transportation and utilities also account for 19.0%, government jobs 12.3%, professional and business services 16.5%, education and health services 15.2%, and leisure and hospitality 8.3%. 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 2020, the PVH-PMSA unemployment rate was 11.6%, equal to the Oregon unemployment rate of 11.6% and compared to the nation's rate of 11.1%. These rates were almost three times higher than a year prior due to the COVID-19 pandemic.

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 later transitioned to Hybrid and LIPI in the spring of 2021 for all Pre-K-12 schools. In the fall of 2021, the District began the year with in-person instruction, making sure that all safety protocols were in place to enable safe learning for our students. In January 2022, with a surge of COVID-19 cases, the District briefly transitioned to temporary remote learning (TRL) in some schools.



The following information is based on a review of the processes and action plans that were created despite the lack of data. The data available for the last two years is not complete due to the lack of testing during the pandemic. Beginning in 2022-23, the District will resume sharing Oregon Statewide Assessment System (OSAS) and ACT data, as was done prior to the pandemic.

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	2018-19 Actual	2019-20 Actual*	2020-21 Actual*	2021-22 Goal	2022-23 Goal
1. Kindergarten students proficient or advanced in:					
- English Language Arts	74.0%	N/A	57.9%	81.6%	84.3%
2. Third grade students proficient or advanced in:					
- English Language Arts	62.1%	N/A	N/A	70.5%	73.5%
- Mathematics	63.9%	N/A	N/A	71.5%	74.2%
3. Fifth grade students proficient or advanced in:					
- English Language Arts	68.6%	N/A	N/A	74.0%	76.0%
- Mathematics	53.2%	N/A	N/A	65.2%	69.8%
- Science	47.3%	N/A	N/A	61.5%	67.1%
4. Eighth grade students proficient or advanced in:					
- English Language Arts	64.5%	N/A	N/A	71.8%	74.5%
- Mathematics	53.4%	N/A	N/A	65.4%	69.9%
- Science	48.4%	N/A	N/A	62.2%	67.7%
5. Eleventh grade students proficient or advanced in^:					
- English Language Arts	58.7%	56.9%	56.9%	65.2%	69.8%
- Mathematics	46.1%	40.3%	40.3%	53.0%	60.8%
- Science	40.2%	41.5%	41.5%	54.0%	61.5%
6. Students graduating in^:					
- Four years	85.6%	89.3%	88.4%	89.6%	89.7%
- Five years	89.1%	88.6%	90.5%	90.3%	91.2%
7. Graduates completing 4 or more credits with a C or better in the six Career Learning Areas^	60.0%	67.1%	64.6%	69.3%	72.7%
8. Students missing 10 or more school days^	40.8%	24.7%	28.0%	27.0%	21.7%

**Due to the COVID-19 pandemic, not all 2019-20 or 2020-21 strategic measurement results were available.*

^ Goals for these measures based on 2019-20 data. All other measures use 2018-19.

Teaching & Learning (T&L) Leadership

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

- Selecting and consistently implementing high quality, culturally and linguistically responsive curriculum.
- Identifying and implementing instructional best practices that require students to engage in deep thinking and connect students' cultures, languages and life experiences to what they are learning in school.
- Providing meaningful and timely feedback to students about their learning and teachers and leaders about their practice, so they develop agency as learnings/practitioners.
- Providing a safe and engaging environment for all students that integrates Behavioral Health and Wellness and confronts and addresses bias and racism.

Successes:

- Principals and school communities have worked diligently to meet the requirements for a safe return to in-person instruction. This has, and continues to be, a central focus for the work of school leaders. Leaders are all challenged to ensure a balance between keeping our school environment safe for staff and students and maintain a robust focus on learning at the same time.
- 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.
- Secondary leaders have focused on the essential question: "how do our student's classroom experiences reflect our progress and growth toward becoming an ABAR school district?"
- At the elementary level, a principal advisory group has been created with ten principals, two T&L administrators and one Human Resources administrator.
- The feedback has been overwhelmingly positive and demonstrates that principals feel that their practice is improving.
- Academic conferences were suspended for this school year due to the complexities of returning to school this fall. Schools were still required to update and work with their staff on their school learning plans. The plans continue to have three areas of focus: Equity, Academic Excellence and Collaboration.

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.
- 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/Current Year Action Plan:

- The percentage of Black kindergarten students reading on grade level at the end of kindergarten exceeded the proficiency rate for all students for the first time in 2020-21.

- Except for Latino students, achievement gaps narrowed between 2018-19 and 2020-21 for historically underserved students.
- Development of a Multi-Tiered System of Support (TSS) referral and tracking system.
- Continue to implement consistent K-5 math curriculum and best practices in math.
- Support teachers' understanding of the progression of math to meet students along the progression and support their growth.
- All levels will continue to support ELs in all content areas, including mathematics, by providing teachers with training in language acquisition strategies to meet the needs of all learners.
- Support the rollout of the science adoption, including special education specialized classrooms and dual language classrooms.

Areas for Growth/Long-Term Action Plan:

- Outcomes for students are still largely predictive of English language proficiency, race and participation in special education.
- In 2020-21, the percentage of kindergarten students reading at or above grade level at the end of kindergarten fell 16 percentage points. The proficiency rate for male and female students fell by a similar percentage.
- Build in a Culturally and Historically Responsive Literacy Framework (CHRLF) into reading and writing units.
- Continue providing professional development and respond to the current needs of teachers in math.
- Continue supporting administrators in the adopted math curriculum and best practices in math.
- Continue providing and growing more culturally and linguistically responsive supports in Spanish for dual language K-5, recognizing that Spanish is the language of instruction.
- Continue to implement the K-5 curriculum and best practices in science through an inquiry model.



Secondary ELA, Math and Science Analysis

Successes/Current Year Action Plan:

- Support Tribal History/Shared History implementation at 8th and 10th grade through creation of sharing of resources, providing optional teacher collaboration.
- Provided optional professional development opportunities for language arts staff during preserve on a reading and writing workshop, grammar with an ABAR/CRT (Culturally Relevant Teaching) lens in language arts, and classroom libraries and building/strengthening students' reading lives.
- Continued work toward AVID school-wide implementation in middle and high schools, with an emphasis on reading, writing and organization strategies and culturally relevant teaching.
- Work with teachers who teach middle school math grades 6-8 courses as well as Algebra/Geometry/Statistics (AGS) teachers to update and adjust priority learning targets.

- Continued emphasis of the high school science sequence course instructional materials to meet the needs of all learners, including differentiated supports and language integration.

Areas for Growth/Long-Term Action Plan:

- Reestablish consistent time for professional development, including the impact of literacy leaders in site based professional development.
- Continued work to ensure all teachers are trained in linguistically integrated language arts professional development so teachers are able to provide access to core curriculum for all ELs.
- Provide professional development for teachers on auditing curricular choices, creating culturally responsive units, and general ABAR learning.
- Continued development of dual credit opportunities for students in math and science at the high school level in partnership with Portland Community College and other post-secondary institutions. This effort helps to encourage students to take math beyond the required three credits.

High School Graduation and Career Learning Analysis

Successes/Current Year Action Plan:

- Compared to 2018-19 (pre-pandemic), all student groups except Ever ELs and Pacific Islander students have higher on-time graduation rates. This is narrowing the achievement gap. The graduation rate for Black students exceed the rate for all students for the second consecutive year.
- Multiple student groups are exceeding the district goal of a 90% on-time graduation rate.
- The Asian, multiracial and talented and gifted student groups posted record high on time graduation rates.
- Four-year cohort graduation rates hit all-time highs at Aloha High School and Sunset High School.
- The five-year cohort graduation rates topped 90% for the first time in 2020-21. Economically disadvantaged students, students with disabilities, talented and gifted students, Black, Hispanic/Latino, White, male and female student groups students posted their highest five-year cohort graduation rates to date. The graduation rate for Black students exceeds the rate for all students in the District.
- Compared to 2019-20, the five-year cohort graduation rate improved or remained the same at all schools except Beaverton High School and Southridge High School.
- 89% of the students with disabilities who completed post school outcome interviews after graduating from the District in 2019-20 are engaged in higher education, competitive employment or enrolled in some other type of school or work. This is 12% higher than the state average of 77%.
- In 2020-21, Beaverton students in every student group posted higher 4-year cohort graduation rates than their Oregon peers.
- Removal of the "F" mark and incorporation of "Incomplete" and "No Grade" marks allow for more robust credit recovery opportunities.
- More robust learning target recovery systems in every school.
- Continuation of new high school prep program for struggling middle school students (Upgrade)
- FLEX Online School to meet the needs of students who learn best virtually.

Percentage Improvement Graduation Rates

Percentage Improvements since 2015	Beaverton	State of Oregon	Beaverton Rate 2021	Oregon Rate 2021
All Students	+7.1	+6.8	88.4	80.6
Black/African American	+16.0	+10.9	88.7	73.5
Hispanic/Latino	+27.7	+9.7	78.6	77.0
ELL in High School	+11.0	+13.2	70.8	64.4
Economically Disadvantaged	+11.4	+10.6	79.9	77.0
Students with Disabilities	+11.2	+13.3	73.3	66.1

Areas for Growth/Long-Term Action Plan:

- The five-year graduation rate is lower than the prior year for ELs and Ever EL student groups. Five-year graduation rates for migrant, Native Hawaiian/Pacific Islander and talented and gifted students in Beaverton are lower than their peers in Oregon.
- Cohort graduation rates remain predictable by gender based, based on race/ethnicity, economic status, and program participation although the differences have narrowed over time.
- Graduation rates remain predictable by gender, based on race/ethnicity, economic status, and program participation although differences have narrowed over time.
- Providing Trauma Informed Care professional training for Behavioral Health and Wellness Teams.
- The completion of a Behavioral Health and Wellness curriculum adoption
- High School Success Teams with an emphasis on 9th Grade On-Track.
- Implementation of the newly adopted social studies learning targets, assessment and instructional materials.

Graduates Completing Four Credits in Career Learning Analysis

Successes/Current Year Action Plan:

- Although the District average fell by 2.5 percentage points from last year's all-time high, the 2020-21 rate of 64.% is 4 percentage points higher than any year prior to 2019-20.
- The success rate for English Language Learners, Students with Disabilities, Talented & Gifted and Native Hawaiian/Pacific Islander student groups reached an all-time high in 2020-21.
- Increase the number of students completing CTE certified courses available throughout the District.
- Submit High School Success (HSS) Plan to ODE and monitor the implementation.

Areas for Growth/Long-Term Action Plan:

- Despite the large gains by English Language Learners and Students with Disabilities, the percentage of graduates completing 4 credits in Oregon Skill Sets remains predictable by gender, race/ethnicity, economic status and program participation.
- 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.
- Continue plans for expansion and student access with the development of District program development through HSS (Measure 98).

K-12 Attendance Analysis

Data for 2019-20 reports the percentage of students absent 10 or more school days as of March 13, 2020. Attendance was not taken after that date due to the COVID-19 pandemic. Data for 2020-21 represents student attendance during CDL and hybrid. For all other years, attendance is for in-person learning for all students.

Successes/Current Year Action Plan:

- The percentage of students missing 10 or more school days during a fall school year reached its lowest point in 2020-21.
- Ten schools had more than 90% of students miss fewer than 10 school days.
- The improvements made in the early warning system provide secondary schools with a recourse to identify attendance concerns.
- Behavioral Health and Wellness teams provide critical supports to students and families addressing barriers to student attendance.
- Every school has a Behavioral Health and Wellness team whose sole purpose is to engage with struggling students and families including those who are not attending.
- Continue to implement consistent use of the secondary early warning system and provide

teachers with access to early warning data on their students.

- Graduation mentors at the high school level support students to attend regularly and remain on track to graduation.
- Implementation of 9th Grade Success Teams at all high schools to improve attendance, behavior, and course completion.
- Each elementary school is implementing attendance plans to reduce the number of students missing 10 or more days.
- A multi-tiered support system (MTSS) team is meeting to develop district attendance manual.

Areas for Growth/Long-Term Action Plan:

- Outcomes for students are still predictive of socio-economic status, English language proficiency, race, and ability.
- Compared to the last full school year of 2018-19, Black and Latino students had the least improvement in regular attendance rates.
- More defined attendance intervention process.
- Each school will continue to have attendance goals and strategies listed in their school learning plan.
- Continued support for graduation mentors and 9th grade success teams.
- Focus on ABAR leading to greater sense of student belonging.



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

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Administrator	2.0	2.0	3.0	4.0	4.0
Classified	2.8	2.8	2.7	3.0	4.0
Total	**4.8**	**4.8**	**5.7**	**7.0**	**8.0**

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. Superintendent Grotting announced his retirement in the fall of 2021. The School Board held a nation-wide superintendent search and announced the selection of Dr. Gustavo Balderas as the District's new superintendent in the spring of 2022, effective July 1, 2022.

Business Services

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Administrator	1.6	0.8	2.0	2.0	2.0
Classified	24.4	23.5	31.1	32.7	34.9
Total	**26.0**	**24.4**	**33.1**	**34.7**	**36.9**

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 2020-21:

- 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 tenth year.

- Applied for the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the sixth year.
- Received the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 40th year and the ASBO Certificate of Excellence in Financial Reporting for the 39th year.

Goals and Objectives for 2022-23:

- Continue the Multiyear Finance Plan.
- Manage grant funds from the approximately $48 million projected to be remaining in ESSER II and III awards and the State's 2022 Summer Learning Program.
- Continue 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 Frontline Edge (formerly Forecast5 Analytics) to provide added transparency and comparability.
- Maintain minimum General Fund 5% fund balance and additional required reserves wile forecasting over multiple years.

Communications and Community Involvement

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Administrator	1.0	1.0	1.0	1.0	1.0
Classified	6.2	5.5	6.1	6.6	6.6
Total	**7.2**	**6.5**	**7.1**	**7.6**	**7.6**

Purpose: The Communications and Community Involvement Department (CCI) is committed to providing accurate, clear, timely and transparent communications to staff, parents, students, community members 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*:**

- CCI made a significant investment of resources into video production during the 2020-21 school year. The department produced 112 videos – both informational videos to support the community's understanding of CDL and hybrid models as well as celebratory videos to highlight the outstanding work for students and staff. Each school in the District was highlighted in at least one video. These videos were widely distributed across the District's social platforms, newsletters and website.
- In addition to frequent communication and engagement with the community regarding COVID-19 related shifts in instruction, CCI supported the following initiatives: Child Care Subsidy, Middle School Boundary Changes, Middle School Common Schedule, Career Technical Education (CTE), Early Learning

Options, Naming of Tumwater Middle School, Suicide Prevention Week, School Board Election, Long-Range Facility Planning, ParentSquare Exploration, Fentanyl Awareness Campaign and COVID-19 Dashboard.

- CCI saw tremendous growth in engagement on social media:

	Instagram	Facebook
Followers	+56%	+15%
Number of Posts	+127%	+55%
Engagement	+560%	+89%
Reach	+417%	+110%

(Twitter growth was flat.)

- Established new partnerships at both the District and school level to meet the needs of our families. Between school supplies, holiday giving, community service days, donations and other giving, the community contributed well over $226,500 in goods and services.
- In collaboration with Beaverton Education Foundation (BEF), community organizations, faith partners and staff, CCI organized a large scale school supply drive and distributed Student Success Kits to 16,000 students who qualified for free or reduced meals. The kits were geared towards online learning.
- From July 2020 to May 2021, CCI managed the United States Department of Agriculture's (USDA) Farm-to-Family Food Box program with weekly distributions at three district locations as well as at two other local sites. In addition, CCI facilitated three Oregon Food Bank markets and numerous Urban Gleaners-supported weekly food drops and pop-up markets at various school sites.
- After over 45 years of operation, the District's Clothes Closet was rebranded as Clothes for Kids with the tagline "from a community that cares." The new name and logo better reflect the scope of our work and the important role of the community, both volunteers and donors.
- Due to COVID-19 restrictions, Clothes for Kids underwent a complete operational overhaul. To continue serving families, the structure was shifted from a first-come first-serve (one day/week) model to an appointment-based model (several days/week). Despite the operational shift, 40.9% more families were served compared to the previous year.
- After a review of handbooks from several Oregon school districts, the District's Volunteer Brochure was expanded to an online Volunteer Handbook. It includes a new optional Child Abuse Awareness training for volunteers.



***Challenges*:**

- Some crucial messaging to parents is quite complex. CCI is continuing to partners with the Multilingual Department to ensure that clear information is reaching non-English speaking families.
- Staff need to feel supported by the District. CCI is continuing to look for ways to highlight excellent work, show appreciation and build morale.
- While social media is an important communications tool, some users become

abusive. With current staffing, it is impossible to provide 24/7 monitoring of the social accounts.

- With the many demands on school administrators, there is concern that some relationships with community partners may be neglected. Schools are encouraged to lean into these partnerships and ask for help during these challenging times.
- Due to COVID-19 guidelines, normal volunteer activities were severely restricted during the 2020-21 school year. AVID was substantially impacted; the program only had 34 virtual tutors during the school year, down from 70 in-person volunteers in the prior year.

Facilities and Maintenance

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Administrator	5.0	4.9	5.0	5.0	5.0
Classified	300.4	295.0	286.8	306.5	320.5
Total	**305.4**	**299.9**	**291.8**	**311.5**	**325.5**

Facilities Development

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

Currently in the eighth year of the 2014 $680 million Bond Program, the department has completed another summer of construction projects across the District. With all major projects complete, the bond program is in great shape and on track to deliver all projects promised to voters as well as many additional projects.

Successes:

- The ACMA rebuild project met both goals of finishing on schedule and 3% under budget.
- Additional walls and doors for classrooms at West TV, Bethany, Oak Hills and Montclair elementaries were installed over the summer. These walls and doors provided a benefit to safety as they can now be locked down. It also has the benefit of creating a more suitable learning environment by reducing noise. Next summer, this will be done at three more schools.
- Access control systems were installed at all buildings.
- Completed all of the design and procurement and have begun installation for security cameras at all schools. The camera project is scheduled to be complete by late spring 2022.
- Additional fencing designs are underway and the project will be completed over the course of the school year.
- The Cooper Mountain seismic upgrades were largely funded by the state Seismic Rehabilitation Grant Program (SRGP) and was completed before school began in the fall of 2021.
- In the summer of 2021, the first phase of the seismic upgrades at Bethany Elementary was completed.
- CTE upgrades were completed using High School Success (HSS, Ballot Measure 98) funds at Westview High School for both the manufacturing program and culinary program and at Beaverton Academy of Science and Engineering (BASE) for the engineering program.
- Completed roofing work at Hiteon Elementary and roofing and HVAC updates at International School of Beaverton (ISB).
- After placing the maintenance facility improvements project on hold for one year, the work has resumed. The pause was necessary to deal with site issues related to storm water management. The District worked with Tualatin Hills Parks and Recreation District (THPRD) to mitigate the storm water in the adjacent nature park.
- 2022 planning and design is underway for several projects for the next year.

Challenges:

- Inflation and unknown market conditions impact the completion of the remaining repair projects in the bond program.
- Expanding the planning cycle to two years instead of one which will provide the District with

more flexibility and less risk moving into the future.

- With a bond election in May 2022, the department is preparing a complete project list with well-planned project scopes and budgets.

Maintenance and Custodial Services

The Maintenance Department is responsible for District-wide buildings and grounds maintenance and repair work covering approximately 5.6 million square feet of building space contained in 60 separate facilities on 875 acres of property. This is accomplished through a combination of in-house trades staff and contracted services.



COVID-19 response continues to be a main focus of the maintenance and custodial services team. Utilizing some of the Elementary and Secondary School Emergency Relief (ESSER) funds, the District was able to increase some of the staffing shortages temporarily.

The custodial team is configured of 53 building foremen and 119 custodians over 53 schools with 10 centralized roving custodial teams to respond to vacancies. Custodial Services make up over 75% of the total staffing of the Maintenance Services Department. In addition to the above listed staff, the ESSER funding includes 1 additional roving foreman and 4 additional roving custodians.

Successes:

- Established a work order prioritization framework that allows the department to align the general maintenance work with work being identified by Risk Management or Public Safety. This framework has allowed for managing expectations, staying focused on priorities, setting realistic timeframes, and maintaining a collaborative approach to resolving issues.
- All annual siding replacements were kept in-house, which was a tremendous savings to the District.
- The carpentry team was able to replace approximately 30,700 square feet of roofing over the summer of 2021 while the painting team successfully applied approximately 700 gallons of paint to eight facilities.
- Continued to respond to the requirements of Oregon Administrative Rule (OAR) 581-022-2223 Healthy and Safe Schools Program which directs the monitoring, sampling, testing and documenting of asbestos, radon, lead paint, and lead contents in drinking water across the District. It also guides expectations for the Integrated Pest Management (IPM) program.
- In response to COVID-19, the department has modified 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.
- Continued to expand the capabilities of the viral response team by introducing electrostatic disinfection to the equipment and chemical deployed when responding to an outbreak.
- The courier team began managing all District deliveries and supplying the District with centrally purchased personal protective equipment (PPE) and deployment of portable air cleaners.

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 added in 2014 bonds. Additionally, compensation in some specific trades is no longer competitive to attract candidates to the District.
- Additional resources are needed to keep pace with increasing cost and demand for repair work District-wide.
- New systems that are being installed in the new facilities, along with evolving code requirements, have created a situation where the department is being tasked to maintain more technologically complex systems. This requires more specialized labor, training and repair parts that have not been stocked in the past.
- With the addition of new and remodeled facilities, the District is in the process of adding approximately 80,000 square feet to the district.
- Reengaging extracurricular and community facility use is starting to apply pressure of additional demands on already strained 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 light-emitting diode (LED) 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	2018-19	2019-20	2020-21	2020-21 Comparison to 2018-19
Electricity (kWh x 1,000) ($ x 1,000)	 33,629 ($3,670)	 28,314 ($3,259)	 26,863 ($3,135)	 Usage (-20.0%) Cost (-14.6%)
Natural Gas (Therms x 1,000) ($ x 1,000)	 1,307 ($992)	 1,323 ($920)	 1,465 ($,1,128)	 Usage (+9.0%)* Cost (+12.0%)*
Water (CCF x 100) ($ x 1,000)	 155 ($2,645)	 107 ($2,476)	 70 ($2,328)	 Usage (-108.0%)* Cost (-12.0%)*
Solar PV Production (1,000 x kwh) ($ x 1,000)	 710 ($77,484)	 771 ($88,688)	 860 ($98,925)	 Production (+10.3%) Cost (+10.3%)

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

Successes:

- In July 2021, Oregon House Bill (HB) 3141 extended Public Purpose Charge to fund SB 1149 for ten additional years through January 1, 2036. The District will receive equivalent revenues.
- E&RC continues to work closely with Facilities Development and the Maintenance Departments investing $1.3 million SB1149 funds into energy-efficient capital projects.
- E&RC has secured a total of $145,500 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 4.4 Gigawatts (million kWh) of electricity, enough to power 400 average-sized homes for a year.
- For the second year in a row, the District was awarded a $333,000 grant for two additional fully electric school buses. The total two-year award equals $895,060 for four electric buses and charging infrastructure for up to eight buses.

Challenges:

- Maintenance staff that support building HVAC and electric infrastructure are low. Energy and utility cost savings will only be realized by appropriate staffing levels of qualified maintenance personnel.
- Utility rates are projected to increase across the board into the foreseeable future. Water costs pose the highest level of concern.

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 preemptive 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. Land use permitting has also been streamlined.

- Completed comprehensive review and modification of the attendance boundaries for middle schools.
- Completed a comprehensive review and update of the District's Long-Range Facilities Plan. The plan is an essential document to identify the District's facility needs for any potential future capital bond program.
- Continued coordination and negotiations with partner agencies to build trust and support of community goals and expectations.
- The use of SchoolDude as the District's facility use management tool has been in place for five fiscal years.
- Staff is continuing to use lease agreements for long term uses that include child care uses. As COVID-19 guidance changes, additional lease agreements may be utilized for other long term uses of District Facilities.



Challenges:

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

Human Resources

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Administrator	5.0	5.0	4.6	5.0	5.0
Certified	11.4	8.3	6.1	8.9	8.5
Classified	23.7	23.9	18.0	20.0	20.0
Total	**40.1**	**37.2**	**28.7**	**33.9**	**33.5**

Purpose: The Human Resources (HR) Department is responsible for hiring, supporting, and retaining excellent and accountable staff.

Successes

- Administrators and licensed employees continue to identify 5D+ as an effective framework for moving practice forward.
- 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.
- Employee diversity shows very slight gains in many categories.
- All administrators participated in ongoing anti-bias antiracist training.

- The value placed on professional development has increased since 2012 and remained steady over time. The District's CDL plan 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 flexible options for learning: remote, hybrid, in-person.

Challenges:

- Evaluations were suspended in the 2019-20 and 2020-21 school years due to the onset and continued impact of the COVID-19 pandemic. Oregon Department of Education (ODE) did not collect summative ratings for licensed staff in 2020 or 2021.
- Employee diversity is improving for all groups but not growing at the rate of students' diversity.
- Staff retention may be impacted by volatility associated with challenges related to the COVID-19 pandemic and its impact on the economy and society.

Information & Technology

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Administrator	1.7	2.0	2.0	2.0	2.0
Certified	-	0.3	0.3	0.3	0.3
Classified	44.8	44.3	42.6	43.2	44.2
Total	**46.5**	**46.6**	**44.9**	**45.5**	**46.5**

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	2016-17	2017-18	2018-19	2019-20	2020-21
Percent of teachers reporting adequate access to technology to support their instruction	83.5%	86.5%	87.2%	N/A	87.3%
Percent of students reporting adequate access to technology to support their learning	92.8%	94.5%	93.6%	93.6%*	N/A
Percent of students reporting their school teaches them how to use technology responsibly				79.2%	91.0%

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

Successes:

- The systems implemented in the spring and summer of 2020 continued to support CDL for the 2020-21 school year.
- Students and staff reported adequate access to devices, internet connectivity and technology support for both learning and business operations of the District.

***Challenges*:**

- While hotspots and the Internet Essentials program provided internet access for students, challenges remained with regard to hotspot

capacity, data caps, and coverage needed in a remote learning environment.

- Beaverton School District continues to experience an increase in the number of cyber security threats. The methods and sophistication of attacks continues to escalate throughout the school year.

Teaching and Learning

(includes Special Education & Multilingual Department)

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Administrator	19.0	18.7	18.9	21.0	23.0
Certified	497.0	484.8	513.7	547.9	557.3
Classified	287.1	257.7	234.1	257.8	266.9
Total	**803.1**	**761.2**	**766.8**	**826.7**	**847.2**

Vision and Focus 2021-22: WE empower all students to achieve post-high school success by increasing the collective efficacy of educators to deliver high-quality learning experiences for every student.

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

- Selecting and consistently implementing high quality, culturally and linguistically responsive curriculum.
- Identifying and implementing instructional best practices that require students to engage in deep thinking and connect students' cultures, languages and life experiences to what they are learning in school.
- Providing meaningful and timely feedback to students about their learning and teachers and leaders about their practice, so they develop agency as learnings/practitioners.
- Providing a safe and engaging environment for all students that integrates Behavioral Health and Wellness and confronts and addresses bias and racism.

The District continues to believe that the more time spent learning together, planning next leadership moves, setting goals for implementation of staff learning, reflecting and sharing both our successes and challenges, the stronger the both individual principal and collective leadership will become. It is the increased collective focus on ABAR leadership and instructional practices, both in leadership learning and across every school, that will strengthen each school learning community's ability to meet the needs of each and every student. This is especially important as staff return to a full school year with all children in school. Student needs have increases as a result of the pandemic and the need to strengthen the collective efforts to support each student every day is ever more critical. Central to these goals is keeping student learning, socio-emotional well-being, growth and outcomes at the center of principal learning, and thus at the center of school-based learning as well.

Nutrition Services

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Administrator	1.0	0.9	1.0	1.0	1.0
Classified	109.4	103.7	95.8	113.4	116.9
Total	**110.4**	**104.6**	**96.8**	**114.4**	**117.9**

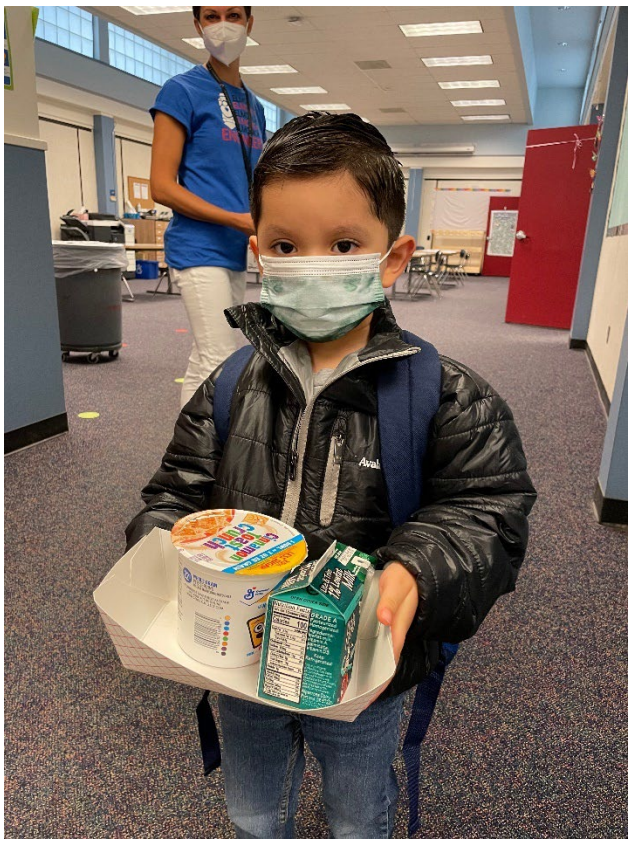
Purpose: The Nutrition Services Department supports students by providing nutritious meals that appeal to students. The department provides a welcoming, safe environment for students to eat and practice their nutrition skills. Nutrition Services is a reliable resource for nutritional information while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

Utilizing waivers provided by USDA for school year 2021-22, Nutrition Services is providing free breakfast and lunch at all school locations for all enrolled students. Nutrition Services strives to provide meal access to all students while focusing on supporting our most vulnerable children.

	2018-19	***2019-20***	***2020-21***
Breakfast	*782,689*	*693,707*	*1,012,474*
Lunch	*2,725,073*	*1,978,722*	*1,075,314*
Supper	*101,647*	*73,168*	*759,170*
Total Meals	*3,609,409*	*2,745,597*	*2,846,958*

Successes:

- In 2020-21, the department began the school year providing multiple days of meals on Tuesdays and Thursdays via curbside pick up at 33 school sites, bus stops throughout the District and home deliveries to severe need families.
- The department is still awaiting a distribution of Emergency Operational Costs (EOC) Reimbursement Funds from ODE, but with the anticipated distribution of approximately $600,000 and the successful completion of the financial audit, the department has ended the 2020-21 year by continuing their self-supporting status.
- Utilized the full amount of the 2019-21 biennium Farm to Child Nutrition Program (formerly Farm to School) grant funds.
- The District has applied for Community Eligibility Program (CEP) eligibility for 13 schools and was approved in the fall of 2020. Free meal eligibility for students enrolled in those approved CEP schools will continue through June of 2024.



***Challenges*:**

- The department has approximately 30 unfilled positions and almost as many new staff hired. The staffing shortage is approximately 15% of the normal school based workforce.
- Nutrition Services is experiencing supply chain shortages and delays that have impacted both food and other supplies.
- Cost increases continue to be an area of concern.
- Labor costs increased with the minimum wage increase. Step increase for this year along with an anticipated cost of living adjustment (COLA) based on the Beaverton Educators Association (BEA) compensation negotiation.
- Commodity processors have included higher than usual increases in contract pricing.
- Nutrition Services has experienced a notable decrease in staff who are interested in working the summer meal program. This trend began before the pandemic and worsened over the last two summers.

Public Safety and Security

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Classified	33.7	32.5	29.2	29.5	33.6
Total	**33.7**	**32.5**	**29.2**	**29.5**	**33.6**

Purpose: The Public Safety and Security Department maintains a safe school environment and collaborates with community partners to review and enhance the District's safety practices, emergency readiness and response. Public Safety is a reactive entity but works towards a more proactive mentality and approach to improve the overall safety and security provided through customer service, systems, and partnerships across the district and Washington County.

Successes:

- Maintained a level of safety and security for the District through the COVID-19 pandemic
- Worked to reset District-wide programming to accommodate custodians and facilities employees school access under COVID-19

guidelines and helped plan and transition summer school programs for summer 2021.

- Deployed campus supervisors over the summer to provide added presence and visual support to campuses in order to limit criminal activity and damage during the 2021 summer school program.
- Worked with the national program of the "I Love You Guys" foundation of where the District bases the Lockdown/Lockout emergency procedures from. This foundation has been a national standard for emergency procedures and responses to school safety and active threats. The District has been using this standard for over 10 years.



Challenges:

- Working at the District-level to address a drug issue that has impacted the District and throughout Washington County.
- The current level of staff is not sufficient to address the overall needs of the District based on the number of students, staff, buildings and properties.

Transportation

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Administrator	1.0	1.0	1.0	1.0	1.0
Classified	185.6	174.5	163.8	195.4	196.9
Total	**186.6**	**175.5**	**164.8**	**196.4**	**197.9**

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 million miles annually pre-pandemic.

Successes:

- The department continued to actively pursue candidates for school bus driver positions. There were 32 drivers were added, and 42 drivers departed.
- The Oregon Department of Environmental Quality (DEQ) awarded $150,000 towards the purchase of electric buses. This award, in conjunction with contributions from Senate Bill (SB) 1149 funds and another pending Portland General Electric (PGE) grant, will fund three additional electric school buses and charging stations.
- Awarded $580,000 in grant money to offset the cost of purchasing 19 propane powered buses.
- Alignment of the Cedar Park Middle School and Rachel Carson School of Environmental Science option program bell schedules so that the students attend on the same schedule for the first time.

Challenges:

- Retention and recruitment of drivers is the main concern. Applications received have been on a negative trend over the past two years. The majority of resignations are attributable to employees moving into private sector driving positions.

MULTIYEAR FINANCIAL REPORTING AND BUDGET PROCESS

REPORTING ENTITY

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

The District qualifies as a primary government since it has a separately elected governing body, is a legally separate entity, and is fiscally independent. There are various governmental agencies and special service districts which provide services within the District's boundaries. However, the District is not financially accountable for any of these entities, and therefore, none of them are considered component units or included in the basic financial statements of the District's audited financial report.

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

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

Expenditure categories include salaries and associated payroll costs, purchased services, supplies and materials, capital outlay and other general expenses. Expenditures are presented by major function categories which contain program descriptions, budgeted positions and program and services analysis. In addition, explanations are available for significant variances which exist between the 2021-22 and 2022-23 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 89.8% 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 6.1% 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 for the District's individual school activity programs and department donations. The Fund was closed July 1, 2020 after a transfer to the Student Body & Special Purpose Fund.

Categorical Fund – Accounts for resources reserved for expenditures on classroom supplies and equipment, capital improvements and replacements, classroom programs, and to supplement existing resources available for students. Revenue sources include funds received through various Oregon Department of Education and Department of Energy grants, Chromebook replacement fees and State School Fund transportation grant for bus replacement. On July 1, 2021, a transfer was 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 are 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 was a significant increase in the Grant Fund due to increases in carryover from grant extensions due to the COVID-19 pandemic and the anticipated $67.1 million ESSER II and III funds. For the 2022-23 budget, the Grant Fund has declined but is still much higher than pre-pandemic due to approximately $48 million of remaining ESSER II and III funds, another Summer Learning Grant from the State and some remaining COVID-19 carryovers.

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. On July 1, 2021, all funds related to capital equipment replacement were transferred to the Categorical Fund and this fund only accounts for the financial reserves. The principal revenue sources for this fund is now 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.

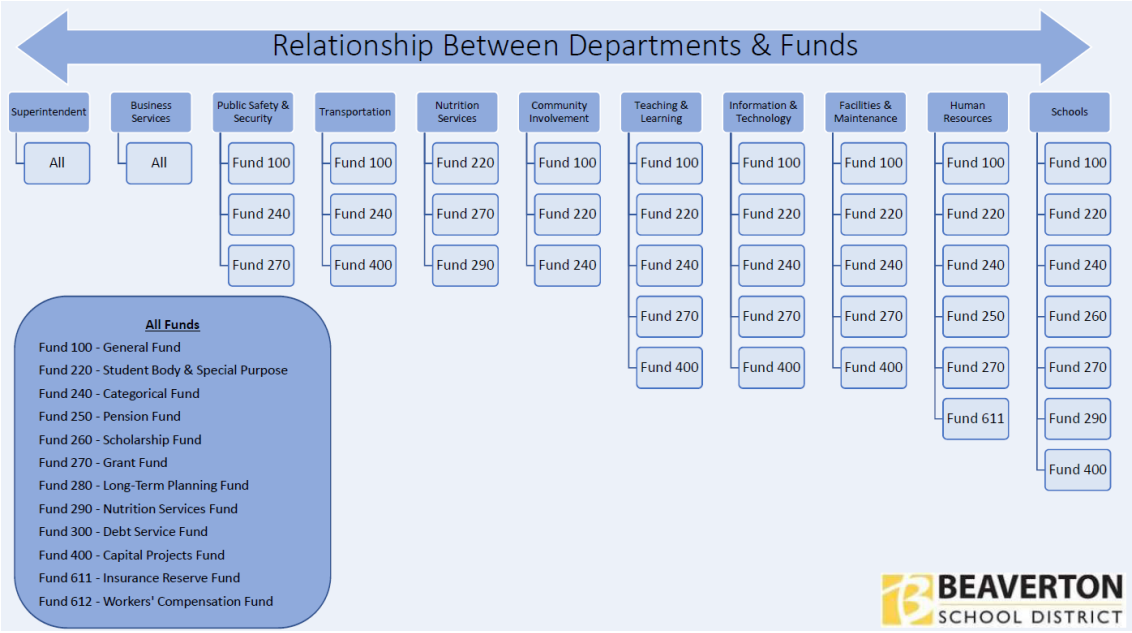
Capital Projects Fund – Accounts for activities related to the acquisition, construction, and improvement of District facilities and equipment. Principal revenue sources are proceeds from the sale of GO bonds, construction excise

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, as well as the capacity for the potential $723 million bond measure that was authorized by the school board for the May 17, 2022 ballot. 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 and internal service 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.

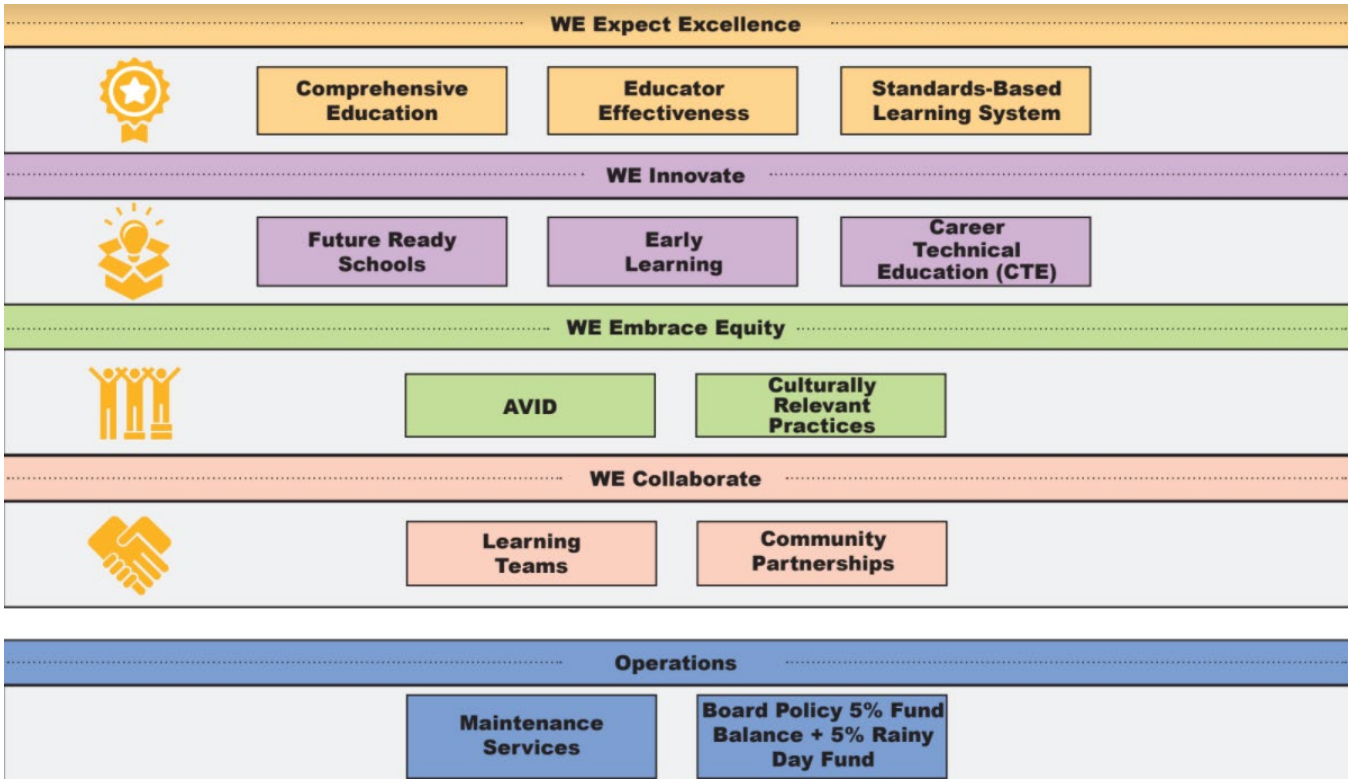
The District will budget for a minimum General Fund 5% contingency to ensure an ending General Fund balance of at least 5% of total actual revenues and to maintain an additional Financial Reserve (held in the Long-Term Planning Fund) of 5% of total revenue. Following a transfer to the General Fund from the Long-Term Planning Fund in the 2019-20 year, the District is in the process of replenishing the financial reserves. The District 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 2022-23 budget includes a $9.3 billion K-12 State School Fund for the 2021-23 biennium, as well as the passage of the Student Success Act (SSA) in the spring of 2019. The Student Investment Account (SIA) projection for 2022-23 is $32.1 million. The SIA is to be used for targeted populations who have historically been underserved. In addition, the District is projected to have approximately $48.0 million remaining of the ESSER II and III funds received due to the COVID-19 pandemic. The ESSER II funds must be fully expended by September 30, 2023 and ESSER III by September 30, 2024.

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:

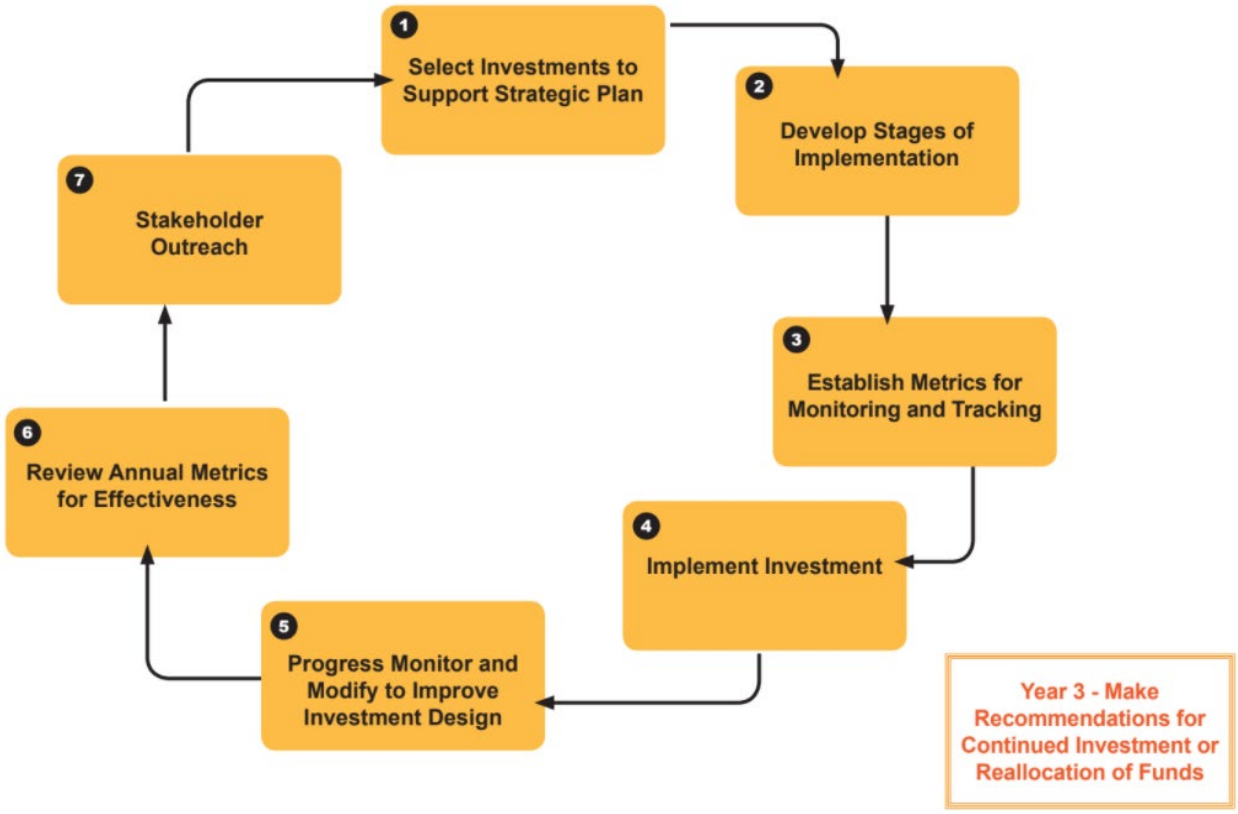


THE BUDGET PROCESS. The District prepares its annual budget in accordance with Oregon Local Budget Law (ORS 294), which provides standard procedures for the preparation, presentation and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law 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.

In January, the District provides 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, staff wages and contract negotiations, additional staffing and special education supports. In addition to the budget update videos, the District held a series of SIA community engagement sessions as part of the SSA process in the fall of 2019 that has helped drive the budget process. This process will begin again in the fall of 2022 as part of the integration of 6 aligned programs for the 2023-25 biennium. This integrated process is discussed later in this section.

MULTIYEAR FINANCE PLAN PROCESS



The Superintendent is the final decision-making body for creating the District's budget. Between November 2021 and February 2022, the District's Staffing Allocation Methodology (SAM) committee met and reviewed allocation changes and adjustments that were necessary for schools. In addition, during February 2022, 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 review.

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

During the summer and fall of 2022, the District will be engaging in a process to revise the strategic plan. This plan is expected to be completed in the winter of 2022/2023 and will guide the budget for the 2023-24 year. In addition, over the last six years, the state of Oregon has made and received significant financial investments for students, educators and communities. ODE is currently working on guidance to align and integrate separately created federal and state educational investments focused on educational innovation and improvement. Applications by districts under this new guidance will be submitted to ODE in March 2023. The new guidance integrates six aligned programs:

- High School Success (HSS)
- Student Investment Account (SIA) within the Student Success Act
- Continuous Improvement Planning (CIP)
- Career and Technical Education – Perkins V (CTE)
- Every Day Matters (EDM)
- Early Indicator Intervention Systems (EIIS)

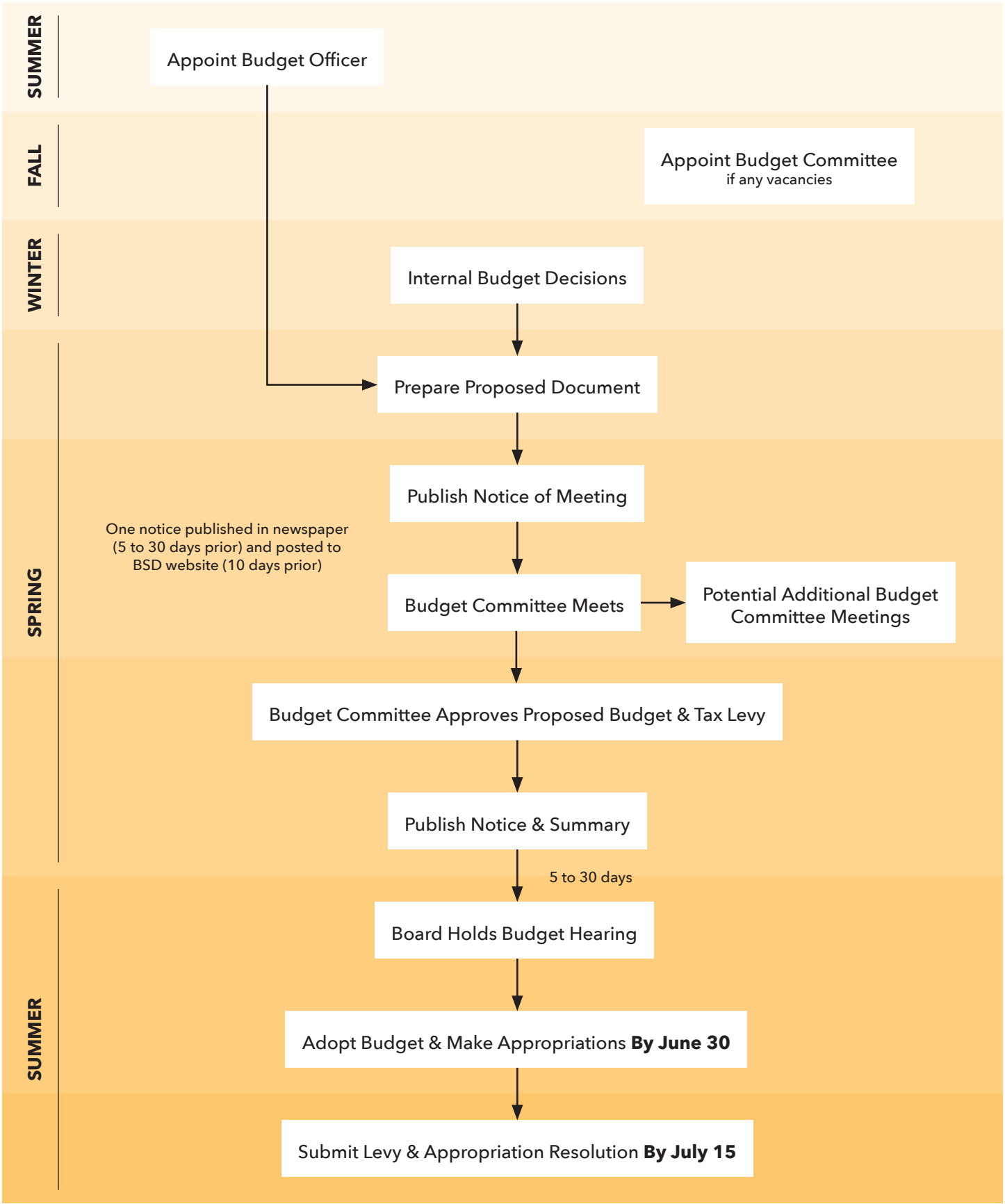
Bringing these six programs together operationally creates significant opportunities to improve outcomes and learning conditions for students and educators. Working within existing state statutes and administrative rules, ODE developed a framework for success that meets the core purposes of each program while trying to create a stronger framework. One of the goals of this integration is to significantly decrease the administrative burdened and administrative confusion while putting forward a single application and combining processes for planning, needs assessment, community engagement, budgeting and evaluation. In addition, it is important to note that the State's federally approved plan for ESSER III funds relies on the actions and engagement districts will do under this guidance to satisfy the essential requirements even while the planning, budgeting and financial reporting happen separately at this time. The new strategic plan and the integration of these programs will guide strategic investments made by the District in the following years, as well as provide a guidepost for the current strategic investments.

The following table outlines the strategic investments the District has currently made and is conducting an Academic Return on Investment (AROI) analysis on. More detail about each investment and the metrics used for analysis are included in the Informational Section of this document.

Strategic Investment	Investment	2022-23 Investment
Early Childhood Education	11 Pre-K Programs/PD	$ 2,631,163
Comprehensive Education	Elementary Academic Coaches	4,492,216
Comprehensive Education	Middle School Academic Coaches	1,718,241
Comprehensive Education	HSS -Dropout Prevention	2,616,768
Culturally Relevant Practices	Student Success Teams	15,445,418
Total		**$ 26,903,806**

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. The 2022-23 budget year is the last year of the local option levy renewal.

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.

The School Board has authorized a $723 million bond measure be placed on the May 17, 2022 ballot which would provide funds for continued repairs, construction and improvements at District sites.



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.

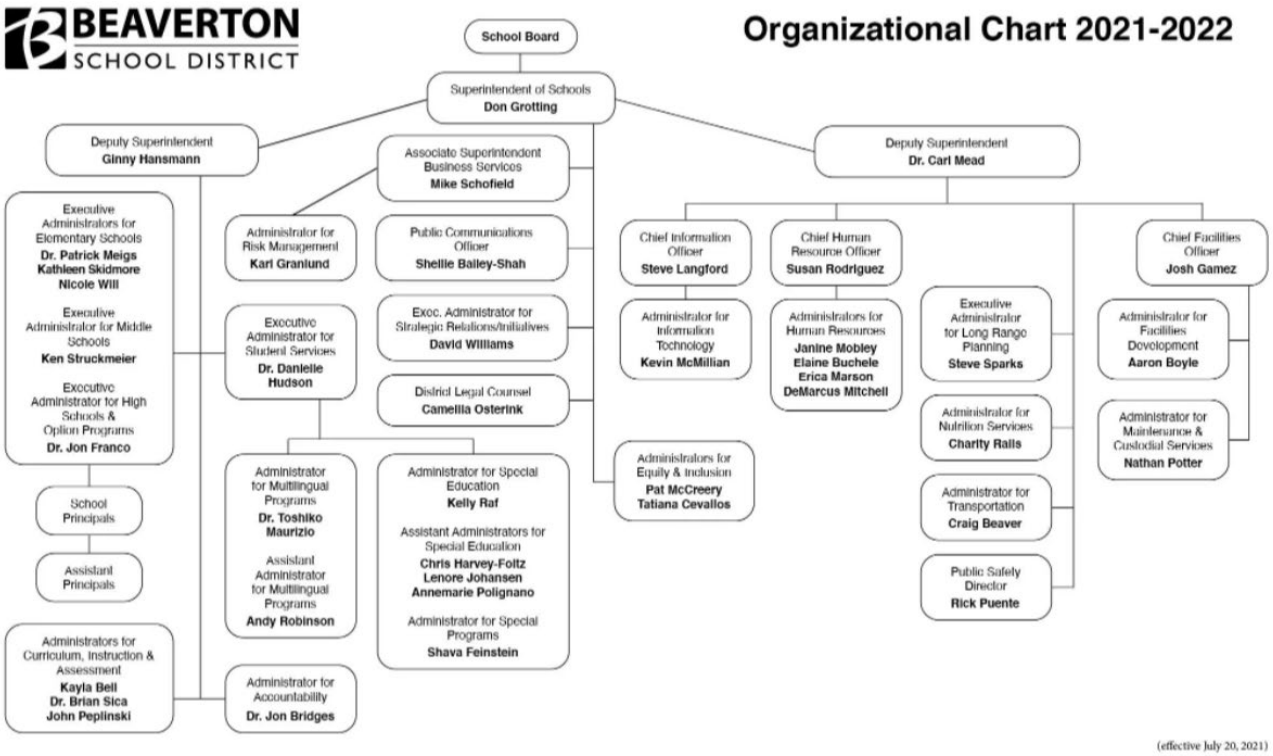
The District budget shall serve as the financial plan of operation for the District. The District Strategic Plan guides the budgeting process. The Board approves the budget calendar, appoints the Budget Committee members and adopts the District budget. The District provides the budget and budget documents 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 General Fund budgeted revenues and an economic Financial Reserve of 5% of anticipated operating revenues to address adverse conditions which negatively affect the District's revenues.

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.



2021-22 School Board

The Beaverton School Board has seven elected community members who serve four-year terms. They are volunteers. Though candidates are nominated from the Board Zone they live in, the voters in the District elect them at-large. Each Board member has several school assignments that may or may not be in their zone.

Tom Colette, Board Chair - Zone 7



Term Expires: 6/30/2023

School Assignments:
- Barnes
- Chehalem
- Raleigh Hills
- Raleigh Park
- Williwam Walker
- Meadow Park
- ACMA
- Beaverton

Susan Greenberg - Zone 1



Term Expires: 6/30/2025

School Assignments:
- Fir Grove
- Greenway
- McKay
- Montclair
- Vose
- Whitford
- Southridge
- Arco Iris Charter

Karen Pérez - Zone 2



Term Expires: 6/30/2025

School Assignments:
- Bethany
- Jacob Wismer
- Oak Hills
- Rock Creek
- Sato
- Springville
- Stoller
- Westview

Eric Simpson - Zone 3



Term Expires: 6/30/2023

School Assignments:
- Bonny Slope
- Cedar Mill
- Findley
- Ridgewood
- Terra Linda
- West Tualatin View
- Cedar Park
- Tumwater
- Sunset

Sunita Garg - Zone 4



Term Expires: 6/30/2025

School Assignments:
- Aloha Huber Park
- Beaver Acres
- Errol Hassell
- Hazeldale
- Kinnaman
- ISB
- Mountain View
- Aloha

Ugonna Enyinnaya - Zone 5



Term Expires: 6/30/2025

School Assignments:
- Elmonica
- McKinley
- Five Oaks
- BASE
- Early College
- Merlo Station
- Hope Chinese Charter

Becky Tymchuk, Vice Chair - Zone 6



Term Expires: 6/30/2023

School Assignments:
- Cooper Mountain
- Hiteon
- Nancy Ryles
- Scholls Heights
- Sexton Mountain
- Conestoga
- Highland Park
- Mountainside

Beaverton School District Board Zones

September 1, 2022

Board Members by Zone

2021-22
Number of Schools: 54
Enrollment: 39,376

2022-23
Number of Schools: 54
Proj. Enrollment: 39,263

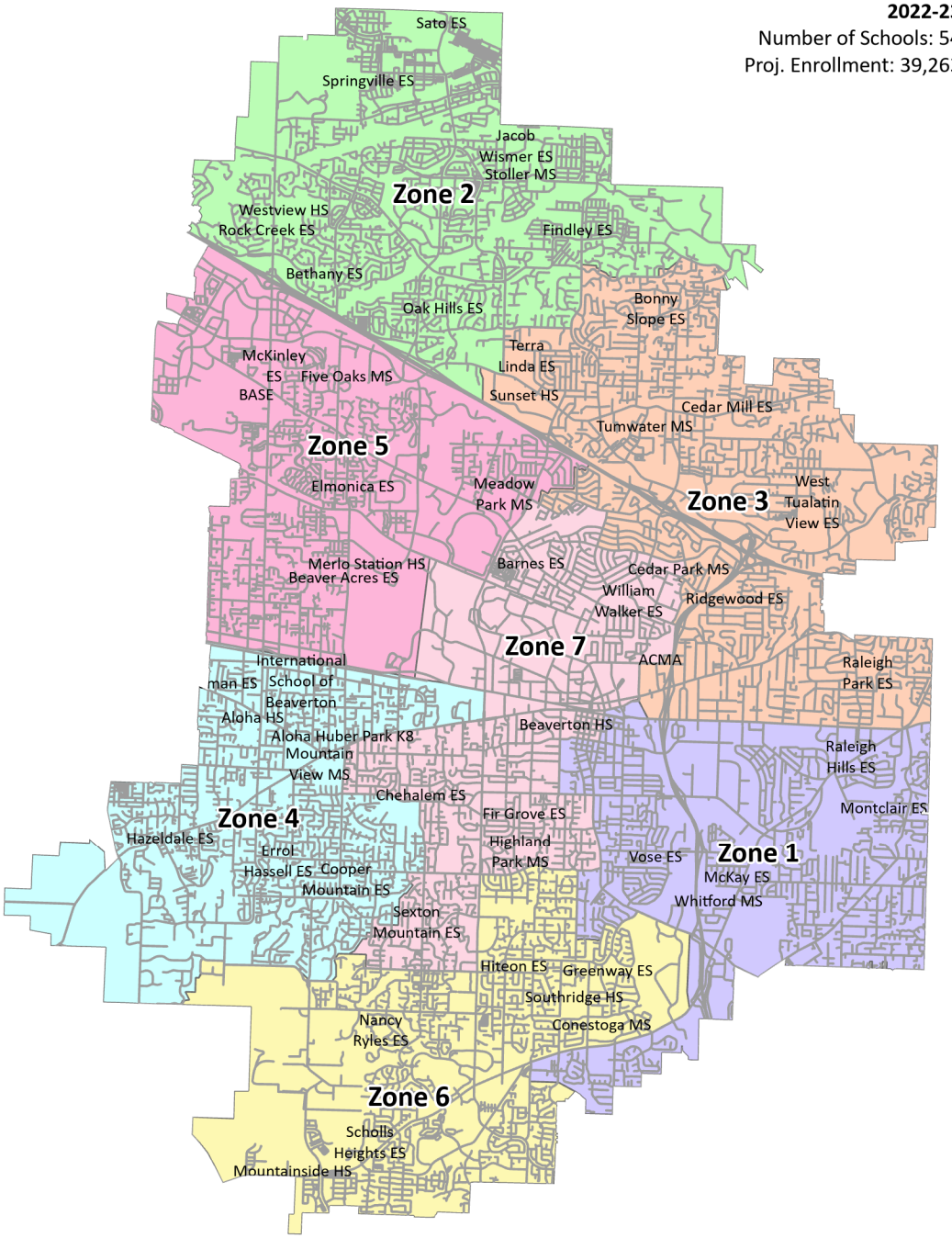
Zone 1
Susan Greenberg (06/30/2025 term ends)
Fir Grove ES
Greenway ES
McKay ES
Montclair ES
Vose ES
Whitford MS
Southridge HS
Arco Iris Charter

Zone 2
Karen Perez (06/30/25)
Bethany ES
Jacob Wismer ES
Oak Hills ES
Rock Creek ES
Sato ES
Springville ES
Stoller MS
Westview HS

Zone 3
Eric Simpson (06/30/23)
Bonny Slope ES
Cedar Mill ES
Findley ES
Ridgewood ES
Terra Linda ES
West TV ES
Cedar Park MS
Tumwater MS
Sunset HS

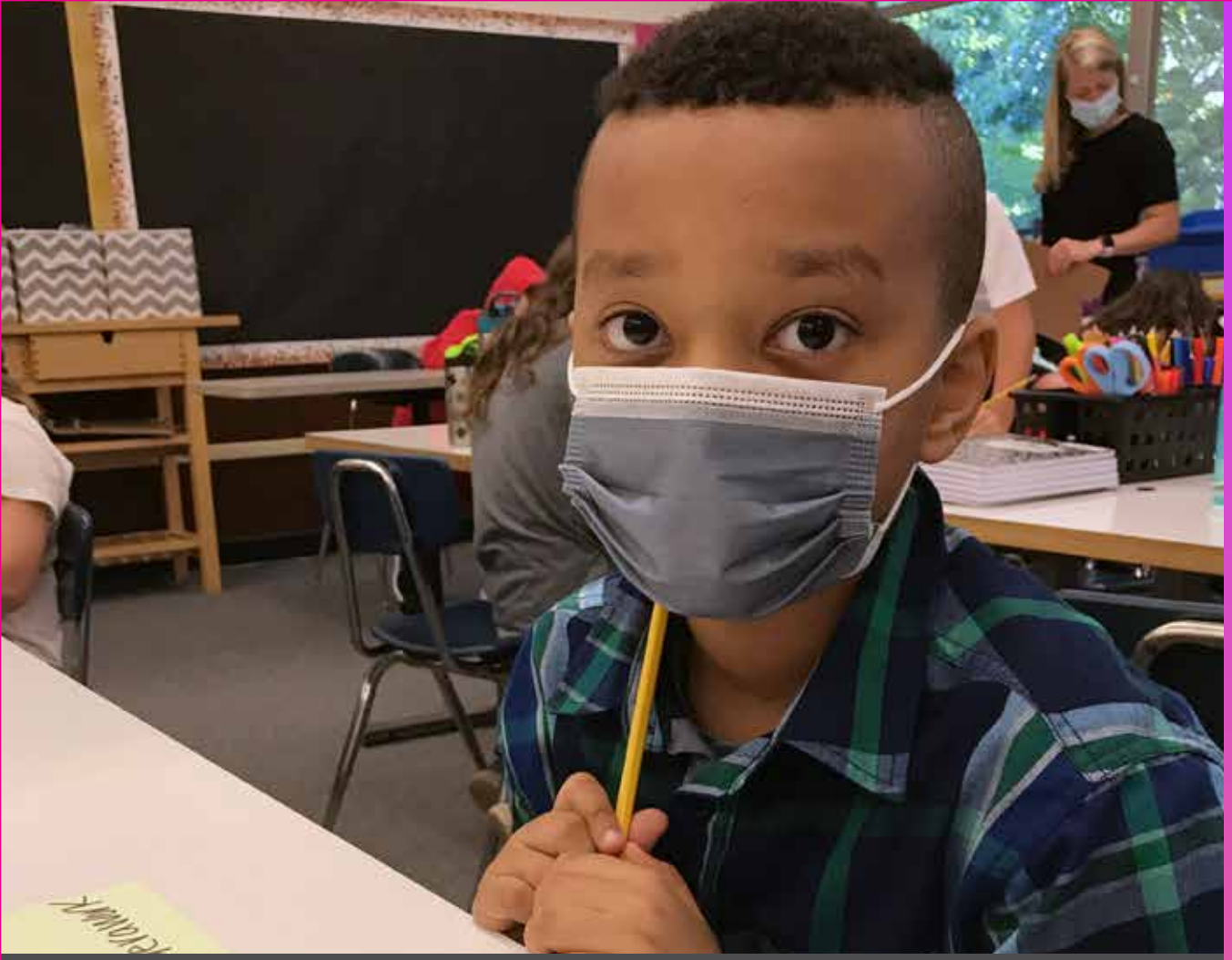
Zone 4
Sunita Garg (06/30/25)
Aloha-Huber Park K-8
Beaver Acres ES
Errol Hassell ES
Hazeldale ES
Kinnaman ES
International School of Beaverton (ISB)
Mountain View MS
Aloha HS

Zone 5
Ugonna Enyinnaya (06/30/25)
Elmonica ES
McKinley ES
Five Oaks MS
Beaverton Academy of Science & Engineering (BASE)
Early College PCC/Terra Nova
FLEX Online
Merlo Station HS
Hope Chinese Charter



Zone 6
Becky Tymchuk (06/30/23)
Cooper Mountain ES
Hiteon ES
Nancy Ryles ES
Scholls Heights ES
Sexton Mountain ES
Conestoga MS
Highland Park MS
Mountainside HS

Zone 7
Tom Collet (06/30/23)
Barnes ES
Chehalem ES
Raleigh Hills ES
Raleigh Park ES
William Walker ES
Meadow Park MS
Arts & Communication Magnet Academy (ACMA)
Beaverton HS



BEAVERTON SCHOOL DISTRICT

FINANCIAL SECTION

WE EMBRACE EQUITY

BEAVERTON SCHOOL DISTRICT
2022-23 PROPOSED BUDGET DOCUMENT
FINANCIAL SECTION
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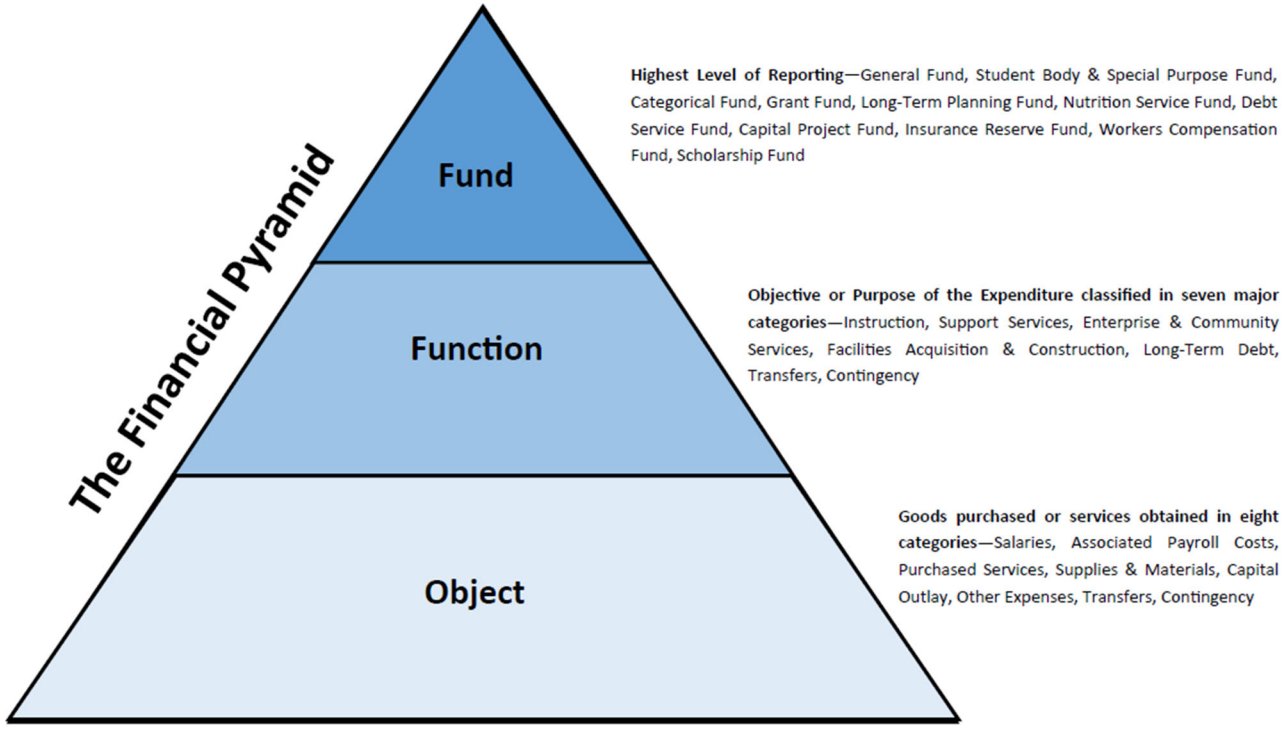
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FINANCIAL OVERVIEW

The Financial Section contains detailed information on Beaverton School District revenues and expenditures in the 2022-23 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 2022-23 revenue budget includes federal, state, intermediate and local sources. Other sources include interfund transfers and beginning fund balance.

In 2022-23, proposed revenue for all funds totals $1.5 billion, an increase of $499.0 million or 48.7% compared to the 2021-22 adopted budget. The increase in all revenue is primarily due to the anticipation of a $723 million capital bond measure that will be included on the May 2022 ballot. This increase can be seen within the 657.1% increase in other sources.

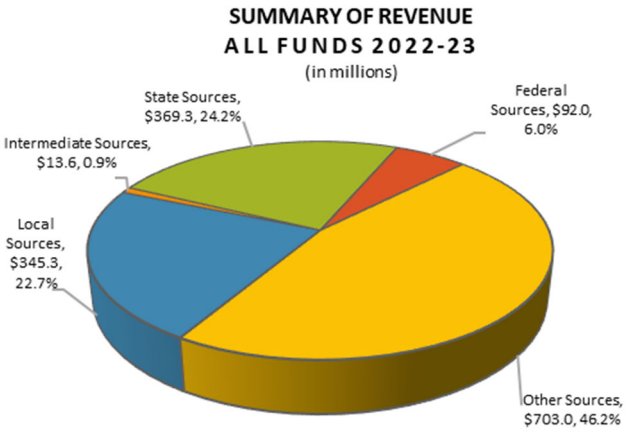
The primary source of revenue for all funds in 2022-23 is Other Sources at $703.0 million or 46.2% of all sources. The large increase is due to the inclusion of bond proceeds from the potential $723 million capital bond measure. This is followed by State Sources totaling $369.3 million or 24.2% of all sources. The third highest source of revenue totaling $345.3 million or 22.7% is Local Revenue (property taxes). Together, State, Local and Other Sources comprise $1.4 billion or 93.1% of all sources.

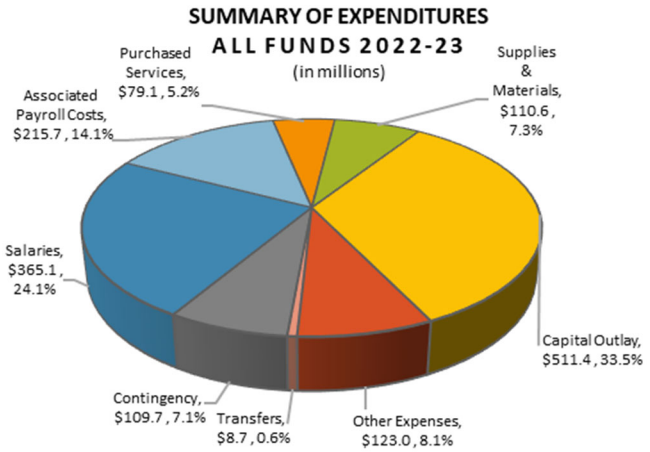
All Funds Expenditure

The 2022-23 proposed budget expenditures for all funds have increased by $499.0 million or 48.7% when compared to the 2021-22 adopted budget.

Expenditures in the following graph are categorized by object. Capital Outlay is the largest budget category at $511.4 million or 33.5% of all funds. This is due to a large increase in anticipation of the $723 million capital bond measure. Salaries are the second largest budget category at $365.1 million or 24.1% of all funds. Associated Payroll Costs is the third largest component of the expenditure budget at

$215.7 million or 14.1%. These three areas account for 71.7% of the budget.





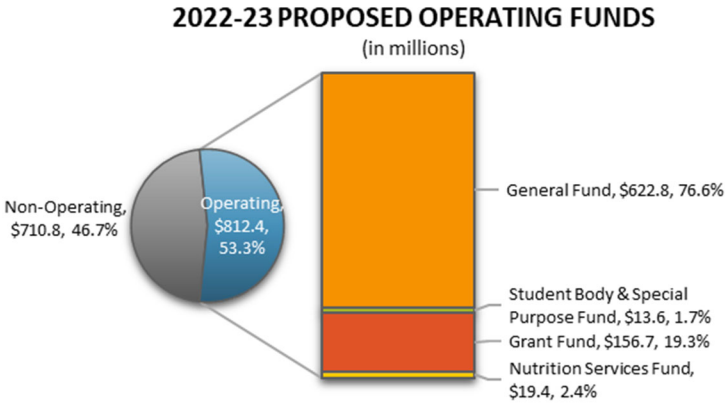
OPERATING FUNDS

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 $812.4 million and make up 53.3% of the District's total budget.

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



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. In 2021-22, a transfer was made from the Long-Term Planning Fund to the Categorical Fund to close out the Equipment Replacement portion of the fund. After this transfer, the Long-Term Planning Fund only contains financial reserves.

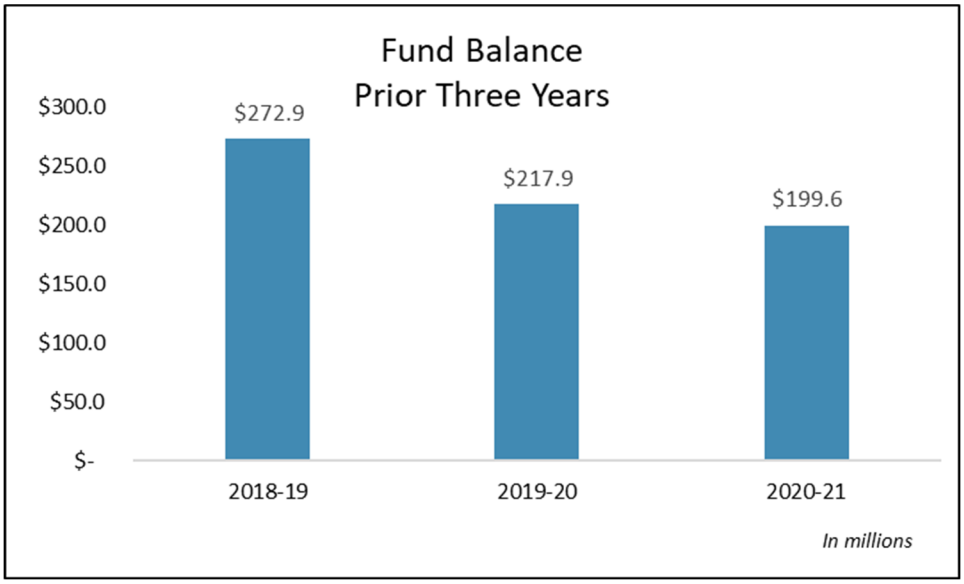
	2021-22		2022-23	
	Transfers In	Transfers Out	Transfers In	Transfers Out
General Fund	$ -	$ 3,426,461	$ -	$ 5,182,952
Special Purpose Fund	-	15,000	19,000	15,000
Categorical Fund	3,197,000	$129,161	6,000	129,161
Scholarship Fund	15,000	-	15,000	15,000
Long-Term Planning Fund	-	3,187,000	-	-
Nutrition Services Fund	-	4,000	-	4,000
Debt Service Fund	1,731,699	-	2,119,603	-
Capital Projects Fund	-	1,209,289	-	1,208,289
Insurance Reserve Fund	3,027,212	-	4,394,799	-
	$ 7,970,911	**$ 7,970,911**	**$ 6,554,402**	**$ 6,554,402**

FUND BALANCES

Oregon Budget Law requires a balanced budget where total resources equal total expenditures, therefore no ending fund balance is budgeted in 2021-22 or 2022-23. 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 an increase in the General Fund ending fund balance over the last three years due to significant savings during the initial portion of the COVID-19 pandemic and operating in a mostly remote environment during the 2020-21 year, as well as staffing shortages and increased SSF per pupil allocations in 2022-23. The decrease in the Capital Projects Fund over the last three years is due to the spend down of the $680 million bond that was passed in 2014. This will increase significantly in the 2022-23 year if the May 17, 2022 Capital Bond measure is passed by voters.

		Ending Fund Balance		
		2018-19	2019-20	2020-21
100	General Fund	$ 16,915,100	$ 56,424,054	$ 85,626,331
220	Student Body and Special Purpose Fund	3,628,068	3,622,843	4,480,627
230	Special Purpose Fund	1,754,025	926,859	-
240	Categorical Fund	2,726,046	1,566,476	1,333,208
260	Scholarship Fund	376,816	377,129	433,033
270	Grant Fund	-	-	-
280	Long-Term Planning Fund	24,369,523	6,149,838	6,646,335
290	Nutrition Services Fund	3,252,096	1,299,692	1,465,684
300	Debt Service Fund	3,437,650	2,321,620	3,883,971
400	Capital Projects Fund	212,499,473	141,570,125	90,986,695
611	Insurance Reserve Fund	1,602,827	1,921,554	2,057,309
612	Workers Compensation Fund	2,294,508	1,720,245	2,820,269
		$ 272,856,132	**$ 217,900,435**	**$ 199,643,462**



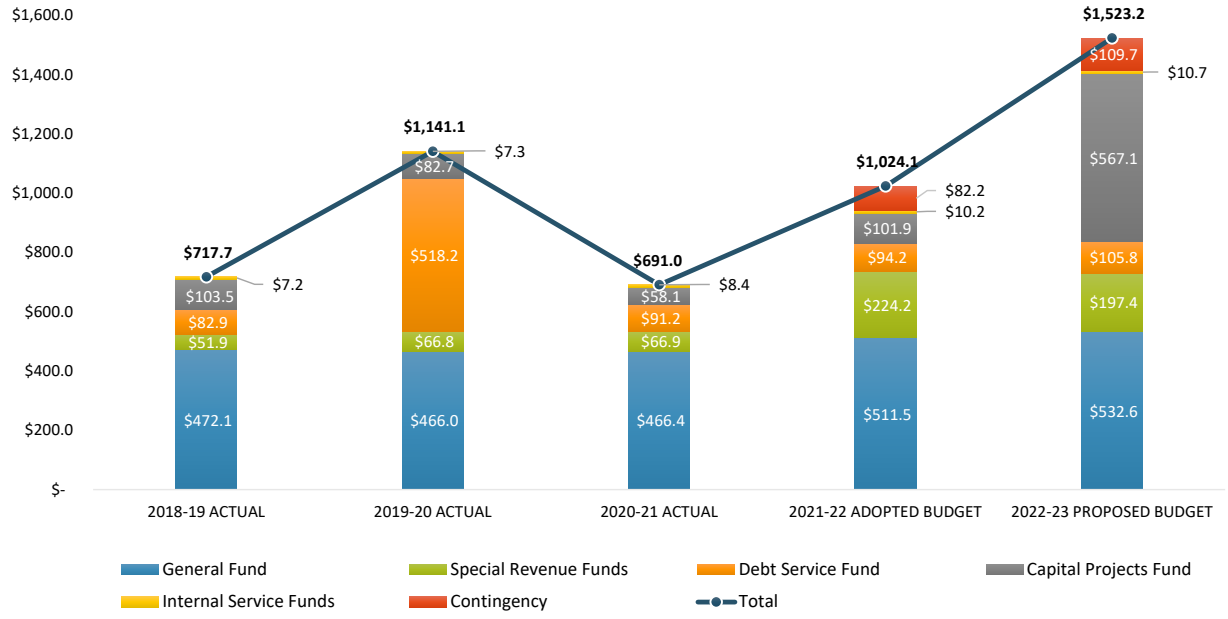
ALL FUNDS SUMMARY BY OBJECT

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 303,602,252	$ 294,265,894	$ 297,310,114	$ 329,502,677	$ 345,326,824	$ -	$ -
2000	Intermediate Revenue	12,491,150	12,372,470	12,620,904	12,474,269	13,569,051	-	-
3000	State Revenue	273,870,719	300,638,138	319,547,605	349,692,354	369,263,871	-	-
4000	Federal Revenue	25,888,701	22,747,867	35,643,161	128,547,853	92,035,918	-	-
5000	Other Sources	374,713,045	728,985,272	225,552,460	203,931,062	703,022,365	-	-
	Total Revenues	**$ 990,565,867**	**$ 1,359,009,641**	**$ 890,674,244**	**$ 1,024,148,215**	**$ 1,523,218,029**	**$ -**	**$ -**
0100	Salaries	$ 293,949,194	$ 279,841,650	$ 288,434,472	$ 353,502,090	$ 365,100,343	$ -	$ -
0200	Associated Payroll Costs	166,361,280	179,869,746	182,728,913	213,177,503	215,706,626	-	-
0300	Purchased Services	38,419,513	32,404,045	32,849,837	59,447,708	79,129,536	-	-
0400	Supplies & Materials	35,171,375	27,540,556	32,147,507	81,571,174	110,588,996	-	-
0500	Capital Outlay	78,102,026	72,211,254	47,345,364	109,321,746	511,350,589	-	-
0600	Other Objects	100,421,023	526,597,041	100,021,608	115,926,094	123,000,831	-	-
0700	Transfers	5,285,322	22,644,914	7,504,811	9,036,961	8,668,676	-	-
0800	Other Uses of Funds (Contingency)	-	-	-	82,164,939	109,672,432	-	-
	Total Expenditures	**717,709,733**	**1,141,109,205**	**691,032,512**	**1,024,148,215**	**1,523,218,029**	**-**	**-**
	Ending Fund Balance	**$ 272,856,134**	**$ 217,900,436**	**$ 199,641,733**	**$ -**	**$ -**	**$ -**	**$ -**

Note: Minor differences due to rounding.

ALL FUNDS TOTAL EXPENDITURES

(in millions)

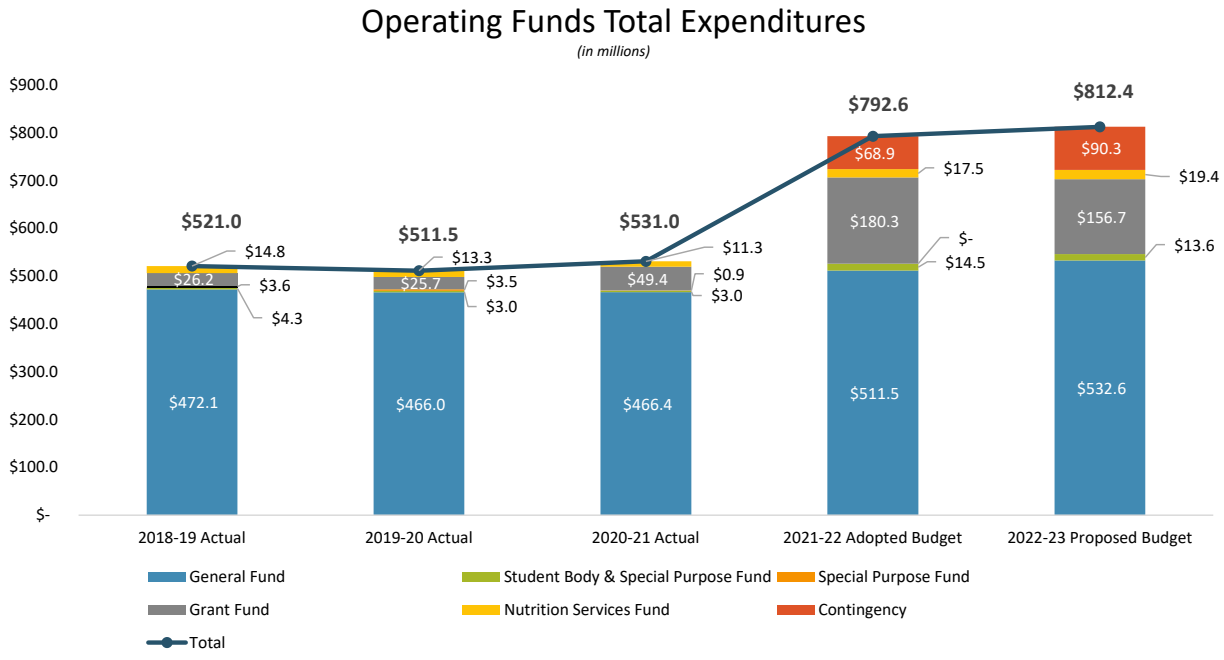


OPERATING FUNDS SUMMARY BY OBJECT

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).

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 196,271,678	$ 195,051,417	$ 193,213,578	$ 215,849,632	$ 224,706,928	$ -	$ -
2000	Intermediate Revenue	12,491,150	12,372,470	12,523,264	12,474,269	13,569,051	-	-
3000	State Revenue	273,277,011	299,233,847	317,927,131	346,863,193	367,363,871	-	-
4000	Federal Revenue	25,888,701	22,747,867	35,643,161	128,547,853	92,035,918	-	-
5000	Other Sources	38,634,219	44,325,095	63,281,016	88,897,408	114,769,000	-	-
	Total Revenues	**$ 546,562,759**	**$ 573,730,696**	**$ 622,588,151**	**$ 792,632,355**	**$ 812,444,768**	**$ -**	**$ -**
0100	Salaries	$ 289,741,313	$ 275,804,688	$ 284,285,783	$ 349,107,417	$ 361,232,621	$ -	$ -
0200	Associated Payroll Costs	164,329,466	177,569,513	180,369,267	210,707,401	213,671,109	-	-
0300	Purchased Services	29,804,592	26,699,891	29,091,681	47,575,677	53,917,705	-	-
0400	Supplies & Materials	26,521,074	19,724,037	24,649,692	70,698,982	56,592,052	-	-
0500	Capital Outlay	3,959,076	6,090,140	3,907,204	29,791,192	21,372,321	-	-
0600	Other Objects	2,593,802	2,504,257	2,375,626	11,361,915	8,080,876	-	-
0700	Transfers	4,064,145	3,064,722	6,336,255	4,511,511	7,316,226	-	-
0800	Other Uses of Funds (Contingency)	-	-	-	68,878,260	90,261,858	-	-
	Total Expenditures	**521,013,469**	**511,457,248**	**531,015,509**	**792,632,355**	**812,444,768**	**-**	**-**
	Ending Fund Balance	**$ 25,549,290**	**$ 62,273,448**	**$ 91,572,642**	**$ -**	**$ -**	**$ -**	**$ -**

Note: Minor differences due to rounding.



EXPENDITURE VARIANCE ANALYSIS

GENERAL FUND (100)

OBJECT	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
0300	Purchased Services	$ 3,555,227	Variance is due to increasing utility rates, increased charter school payments and a shift from traditional textbooks (0400 object) to online curriculum. Online curriculum is accounted for under object 0314 per the ODE Program Budgeting and Accounting Manual.
0400	Supplies & Materials	(6,772,028)	Decrease in supplies and materials is due to the removal of the $4.6 million in Apple teacher laptops cost in 2021-22 with the first year of the lease, a shift from from traditional textbooks to online curriculum as explained above, and the removal of the new school opening budgets provided to ACMA and Tumwater Middle School in the first year at their new buildings. The new school opening budgets will be available for two years but the majority of spending occurs in the first year.
0700	Transfers	1,756,491	Increase in transfer is due to increases in the Insurance Reserve Fund and additional transfer from the General Fund to the Debt Service Fund to make the the debt service payments for the new FFCO issued in November 2021.
0800	Other Uses of Funds (Contingency)	21,383,598	Increase in contingency is due to increased reserves as a result of staffing shortages and increased State School Fund per pupil allocations.

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

GENERAL FUND (100)

FUNCTION	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
5200	Transfers of Funds	$ 1,756,491	Increase in transfer is due to increases in the Insurance Reserve Fund and additional transfer from the General Fund to the Debt Service Fund to make the the debt service payments for the new FFCO issued in November 2021.
6000	Contingencies	21,383,598	Increase in contingency is due to increased reserves as a result of staffing shortages and increased State School Fund per pupil allocations.

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 2021-22 BUDGET	VARIANCE EXPLANATION
4000	Facilities Acquisition & Construction	$ (1,000,000)	Decrease due to evaluation of excess capacity in Facilities Acquisition & Construction. Larger projects have been completed.

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

CATEGORICAL FUND (240)

FUNCTION	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
4000	Facilities Acquisition & Construction	$ (1,000,000)	Decrease is due to spend down of the current Facility Grant funds and a significant decrease in new Facility Grant revenue.

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

GRANT FUND (270)

FUNCTION	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
3000	Enterprise & Community Service	$ (1,236,515)	Decreases are due to spend down of ESSER II, III and COVID-19 grant carryovers.
4000	Facilities Acquisition & Construction	(16,631,413)	

For Grant Fund, variances greater than $500,000 and 10% are listed above.

LONG-TERM PLANNING FUND (280)

FUNCTION	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
5200	Transfers of Funds	$ (3,187,000)	Decrease due to removal of transfer to Categorical Fund as the transfer of remaining equipment replacement funds was completed on July 1, 2021.
6000	Contingencies	5,776,757	Increase for PERS reserve services provided to other funds revenue. The PERS reserve is a charge against eligible salaries.

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

NUTRITION SERVICES FUND (290)

FUNCTION	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
3000	Enterprise & Community Service	$ 1,936,885	Increases are due to planning the possibility of free meals for all students again in 2022-23. Based on increased participation in the 2021-22 year, the 2022-23 budget includes increased food and supplies as well as increased staffing needs. In addition, there is less commodity food available and food and supply costs have increased substantially over the last few years.

For Nutrition Services Fund, variances greater than $500,000 and 10% are listed above.

DEBT SERVICE FUND (300)

FUNCTION	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
5100	Long-Term Debt Service	$ 11,609,514	Increase is debt service payments for the new FFCO issued in November 2021 and increased capacity for the potential new bond measure that the School Board authorized for the May 17, 2022 ballot.

For Debt Service Fund, variances greater than $1,000,000 and 5% are listed above.

CAPITAL PROJECTS FUND (400)

FUNCTION	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
2000	Support Services	$ 5,761,229	Increases are due to the potential new bond measure that the School Board authorized for the May 17, 2022 ballot.
4000	Facilities Acquisition & Construction	459,437,221	

For Capital Projects Fund, variances greater than $500,000 or 10% are listed above.

INSURANCE RESERVE FUND (611)

FUNCTION	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
6000	Contingencies	127,334	Contingency has increased from increased reserves due to less claim expenses in 2021-22.

For Insurance Reserve Fund, variances greater than $500,000 or 10% are listed above.

WORKERS' COMPENSATION FUND

FUNCTION	DESCRIPTION	VARIANCE FROM 2021-22 BUDGET	VARIANCE EXPLANATION
6000	Contingencies	219,804	Increase in contingency due to increase in workers' compensation rate in 2020-21 but less claims as the District was in CDL for the majority of the year. After evaluating this increase in reserves and the expectation of claims to resume in 2021-22 and 2022-23, the rate was reduced slightly for the 2022-23 budget.

For Workers' Compensation Fund, variances greater than $500,000 or 10% are listed above.

BEAVERTON SCHOOL DISTRICT
SUMMARY OF REVENUES
BY FUND AND OBJECT

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	100	General Fund	$ 182,094,374	$ 185,369,081	$ 189,277,144	$ 198,640,100	$ 207,764,962	$ -	$ -
	220	Student Body & Special Purpose Fund	4,373,588	3,004,181	2,883,668	8,700,000	7,800,000	-	-
	230	Special Purpose Fund	4,223,067	2,634,672	-	-	-	-	-
	240	Categorical Fund	575,730	155,750	275,796	775,000	950,000	-	-
	260	Scholarship Fund	99,597	87,548	74,210	100,000	100,000	-	-
	270	Grant Fund	321,282	385,923	1,033,163	2,703,565	3,193,393	-	-
	280	Long-Term Planning Fund	321,710	329,375	326,740	6,450,000	6,450,000	-	-
	290	Nutrition Services Fund	5,259,366	3,657,560	19,603	5,805,967	5,948,573	-	-
	300	Debt Service Fund	82,806,052	83,004,377	91,326,852	91,518,800	100,140,410	-	-
	400	Capital Projects Fund	19,201,362	11,437,741	7,186,728	9,046,000	8,677,987	-	-
	611	Insurance Reserve Fund	2,427,115	2,229,752	2,203,540	2,826,057	2,256,676	-	-
	612	Workers' Compensation Fund	1,899,009	1,969,934	2,702,671	2,937,188	2,044,823	-	-
		Total 1000 Local Revenue	**303,602,252**	**294,265,894**	**297,310,114**	**329,502,677**	**345,326,824**	**-**	**-**
2000	**Intermediate Revenue**								
	100	General Fund	12,149,110	12,150,332	12,283,925	11,736,500	12,853,740	-	-
	270	Grant Fund	342,040	222,138	239,339	737,769	715,311	-	-
	300	Debt Service Fund	-	-	97,640	-	-	-	-
		Total 2000 Intermediate Revenue	**12,491,150**	**12,372,470**	**12,620,904**	**12,474,269**	**13,569,051**	**-**	**-**
3000	**State Revenue**								
	100	General Fund	264,593,871	289,212,449	293,944,334	286,904,003	295,852,839	-	-
	220	Student Body & Special Purpose Fund	-	-	19,516	-	-	-	-
	240	Categorical Fund	593,708	114,658	-	2,829,161	1,900,000	-	-
	270	Grant Fund	8,404,684	9,779,814	23,824,022	59,651,290	71,156,032	-	-
	280	Long-Term Planning Fund	-	1,289,633	1,620,473	-	-	-	-
	290	Nutrition Services Fund	278,456	241,585	139,259	307,900	355,000	-	-
		Total 3000 State Revenue	**273,870,719**	**300,638,138**	**319,547,605**	**349,692,354**	**369,263,871**	**-**	**-**
4000	**Federal Revenue**								
	270	Grant Fund	17,165,360	15,314,190	24,339,530	117,210,561	81,605,755	-	-
	290	Nutrition Services Fund	8,723,341	7,433,677	11,303,631	11,337,292	10,430,163	-	-
		Total 4000 Federal Revenue	**25,888,701**	**22,747,867**	**35,643,161**	**128,547,853**	**92,035,918**	**-**	**-**
5000	**Other Sources**								
	100	General Fund	30,226,097	35,686,526	56,502,654	83,147,408	106,350,000	-	-
	220	Student Body & Special Purpose Fund	3,532,119	3,628,068	4,551,812	5,750,000	5,769,000	-	-
	230	Special Purpose Fund	1,113,905	1,758,405	926,859	-	-	-	-
	240	Categorical Fund	2,705,099	2,726,046	1,566,476	4,697,000	4,406,000	-	-
	250	Pension Fund	61,970	-	-	-	-	-	-
	260	Scholarship Fund	339,620	376,816	418,265	415,000	415,000	-	-
	280	Long-Term Planning Fund	25,812,821	24,375,523	6,349,838	7,010,243	9,600,000	-	-
	290	Nutrition Services Fund	3,762,097	3,252,096	1,299,692	-	2,650,000	-	-
	300	Debt Service Fund	3,528,489	437,519,500	3,659,870	2,631,699	5,619,603	-	-
	400	Capital Projects Fund	296,821,491	212,880,308	141,857,983	92,852,500	558,417,963	-	-
	611	Insurance Reserve Fund	3,792,308	4,487,475	6,698,766	4,927,212	5,894,799	-	-
	612	Workers' Compensation Fund	3,017,027	2,294,508	1,720,245	2,500,000	3,900,000	-	-
		Total 5000 Other Sources	**374,713,045**	**728,985,272**	**225,552,460**	**203,931,062**	**703,022,365**	**-**	**-**
		TOTAL REVENUES	**$ 990,565,867**	**$ 1,359,009,641**	**$ 890,674,244**	**$1,024,148,215**	**$ 1,523,218,029**	**$ -**	**$ -**

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND APPROPRIATION LEVEL

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
100	**General Fund**								
	1000	Instruction	$299,248,954	$ 295,005,432	$ 297,491,681	$ 319,122,087	$ 330,396,521	$ -	$ -
	2000	Support Services	167,650,311	166,661,823	163,500,329	186,996,851	194,815,858	-	-
	3000	Enterprise & Community Service	-	16,438	2,887	250,000	250,000	-	-
	4000	Facilities Acquisition & Construction	27,169	-	-	100,000	100,000	-	-
	5100	Long-Term Debt Service	1,161,672	1,250,299	399,924	1,654,352	1,814,352	-	-
	5200	Transfers of Funds	4,060,245	3,060,342	4,986,906	3,426,461	5,182,952	-	-
	6000	Contingencies	-	-	-	68,878,260	90,261,858	-	-
		Total Fund 100	**472,148,351**	**465,994,333**	**466,381,727**	**580,428,011**	**622,821,541**	**-**	**-**
220	**Student Body & Special Purpose Fund**								
	1000	Instruction	4,132,052	2,874,262	2,206,513	10,802,753	10,896,219	-	-
	2000	Support Services	145,586	135,144	683,799	1,282,247	1,307,781	-	-
	3000	Enterprise & Community Service	-	-	48,865	350,000	350,000	-	-
	4000	Facilities Acquisition & Construction	-	-	34,056	2,000,000	1,000,000	-	-
	5200	Transfers of Funds	-	-	1,136	15,000	15,000	-	-
		Total Fund 220	**4,277,639**	**3,009,406**	**2,974,369**	**14,450,000**	**13,569,000**	**-**	**-**
230	**Special Purpose Fund**								
	1000	Instruction	2,202,896	2,054,085	-	-	-	-	-
	2000	Support Services	545,983	469,748	-	-	-	-	-
	3000	Enterprise & Community Service	1,213	33,751	-	-	-	-	-
	4000	Facilities Acquisition & Construction	832,856	908,635	-	-	-	-	-
	5200	Transfers of Funds	-	-	926,859	-	-	-	-
		Total Fund 230	**3,582,948**	**3,466,218**	**926,859**	**-**	**-**	**-**	**-**
240	**Categorical Fund**								
	1000	Instruction	621,110	220,501	128,439	118,477	100,000	-	-
	2000	Support Services	143,024	319,795	40,357	5,528,523	5,501,839	-	-
	4000	Facilities Acquisition & Construction	384,357	889,682	340,269	2,525,000	1,525,000	-	-
	5200	Transfers of Funds	-	-	-	129,161	129,161	-	-
		Total Fund 240	**1,148,492**	**1,429,978**	**509,064**	**8,301,161**	**7,256,000**	**-**	**-**
250	**Pension Fund**								
	5200	Transfers of Funds	61,970	-	-	-	-	-	-
		Total Fund 250	**61,970**	**-**	**-**	**-**	**-**	**-**	**-**
260	**Scholarship Fund**								
	3000	Enterprise & Community Service	62,400	87,236	59,442	515,000	500,000	-	-
	5200	Transfers of Funds	-	-	-	-	15,000	-	-
		Total Fund 260	**62,400**	**87,236**	**59,442**	**515,000**	**515,000**	**-**	**-**
270	**Grant Fund**								
	1000	Instruction	15,680,713	14,546,055	28,711,943	84,214,689	77,116,856	-	-
	2000	Support Services	8,266,902	6,424,095	14,924,022	64,181,086	65,514,153	-	-
	3000	Enterprise & Community Service	131,995	241,907	3,013,783	5,287,027	4,050,512	-	-
	4000	Facilities Acquisition & Construction	2,153,757	4,490,007	2,786,307	26,620,383	9,988,970	-	-
		Total Fund 270	**26,233,367**	**25,702,064**	**49,436,054**	**180,303,185**	**156,670,491**	**-**	**-**
280	**Long-Term Planning Fund**								
	2000	Support Services	1,765,008	1,431,656	1,652,495	-	-	-	-
	5200	Transfers of Funds	-	18,413,036	-	3,187,000	-	-	-
	6000	Contingencies	-	-	-	10,273,243	16,050,000	-	-
		Total Fund 280	**1,765,008**	**19,844,692**	**1,652,495**	**13,460,243**	**16,050,000**	**-**	**-**
290	**Nutrition Services Fund**								
	2000	Support Services	14,388	15,514	15,697	20,883	16,575	-	-
	3000	Enterprise & Community Service	14,752,876	13,265,332	11,278,694	17,426,276	19,363,161	-	-
	5200	Transfers of Funds	3,900	4,380	2,110	4,000	4,000	-	-
		Total Fund 290	**14,771,164**	**13,285,226**	**11,296,501**	**17,451,159**	**19,383,736**	**-**	**-**
300	**Debt Service Fund**								
	5100	Long-Term Debt Service	82,896,891	518,202,258	91,200,390	94,150,499	105,760,013	-	-
		Total Fund 300	**82,896,891**	**518,202,258**	**91,200,390**	**94,150,499**	**105,760,013**	**-**	**-**
400	**Capital Projects Fund**								
	2000	Support Services	2,272,437	3,917,796	587,765	3,013,157	8,774,386	-	-
	4000	Facilities Acquisition & Construction	100,091,738	77,662,971	56,391,695	97,676,054	557,113,275	-	-
	5200	Transfers of Funds	1,159,206	1,167,156	1,168,556	1,209,289	1,208,289	-	-
		Total Fund 400	**103,523,380**	**82,747,923**	**58,148,017**	**101,898,500**	**567,095,950**	**-**	**-**

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND APPROPRIATION LEVEL

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
611	**Insurance Reserve Fund**								
	2000	Support Services	4,442,376	4,795,673	6,844,966	6,506,129	6,777,001	-	-
	4000	Facilities Acquisition & Construction	174,219	-	-	160,308	160,308	-	-
	6000	Contingencies	-	-	-	1,086,832	1,214,166	-	-
		Total Fund 611	**4,616,596**	**4,795,673**	**6,844,966**	**7,753,269**	**8,151,475**	**-**	**-**
612	**Workers' Compensation Fund**								
	2000	Support Services	2,621,528	2,544,197	1,602,629	3,510,584	3,798,415	-	-
	6000	Contingencies	-	-	-	1,926,604	2,146,408	-	-
		Total Fund 612	**2,621,528**	**2,544,197**	**1,602,629**	**5,437,188**	**5,944,823**	**-**	**-**
		TOTAL EXPENDITURES	**$717,709,733**	**$1,141,109,205**	**$ 691,032,512**	**$1,024,148,215**	**$ 1,523,218,029**	**$ -**	**$ -**

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUNCTION AND FUND

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Instruction**								
	100	General Fund	$299,248,954	$ 295,005,432	$ 297,491,681	$ 319,122,087	$ 330,396,521	$ -	$ -
	220	Student Body & Special Purpose Fund	4,132,052	2,874,262	2,206,513	10,802,753	10,896,219	-	-
	230	Special Purpose Fund	2,202,896	2,054,085	-	-	-	-	-
	240	Categorical Fund	621,110	220,501	128,439	118,477	100,000	-	-
	270	Grant Fund	15,680,713	14,546,055	28,711,943	84,214,689	77,116,856	-	-
		Total 1000	**321,885,726**	**314,700,334**	**328,538,575**	**414,258,006**	**418,509,596**	**-**	**-**
2000	**Support Services**								
	100	General Fund	167,650,311	166,661,823	163,500,329	186,996,851	194,815,858	-	-
	220	Student Body & Special Purpose Fund	145,586	135,144	683,799	1,282,247	1,307,781	-	-
	230	Special Purpose Fund	545,983	469,748	-	-	-	-	-
	240	Categorical Fund	143,024	319,795	40,357	5,528,523	5,501,839	-	-
	270	Grant Fund	8,266,902	6,424,095	14,924,022	64,181,086	65,514,153	-	-
	280	Long-Term Planning Fund	1,765,008	1,431,656	1,652,495	-	-	-	-
	290	Nutrition Services Fund	14,388	15,514	15,697	20,883	16,575	-	-
	400	Capital Projects Fund	2,272,437	3,917,796	587,765	3,013,157	8,774,386	-	-
	611	Insurance Reserve Fund	4,442,376	4,795,673	6,844,966	6,506,129	6,777,001	-	-
	612	Workers' Compensation Fund	2,621,528	2,544,197	1,602,629	3,510,584	3,798,415	-	-
		Total 2000	**187,867,542**	**186,715,441**	**189,852,058**	**271,039,460**	**286,506,008**	**-**	**-**
3000	**Enterprise & Community Service**								
	100	General Fund	-	16,438	2,887	250,000	250,000	-	-
	220	Student Body & Special Purpose Fund	-	-	48,865	350,000	350,000	-	-
	230	Special Purpose Fund	1,213	33,751	-	-	-	-	-
	260	Scholarship Fund	62,400	87,236	59,442	515,000	500,000	-	-
	270	Grant Fund	131,995	241,907	3,013,783	5,287,027	4,050,512	-	-
	290	Nutrition Services Fund	14,752,876	13,265,332	11,278,694	17,426,276	19,363,161	-	-
		Total 3000	**14,948,484**	**13,644,663**	**14,403,671**	**23,828,303**	**24,513,673**	**-**	**-**
4000	**Facilities Acquisition & Construction**								
	100	General Fund	27,169	-	-	100,000	100,000	-	-
	220	Student Body & Special Purpose Fund	-	-	34,056	2,000,000	1,000,000	-	-
	230	Special Purpose Fund	832,856	908,635	-	-	-	-	-
	240	Categorical Fund	384,357	889,682	340,269	2,525,000	1,525,000	-	-
	270	Grant Fund	2,153,757	4,490,007	2,786,307	26,620,383	9,988,970	-	-
	400	Capital Projects Fund	100,091,738	77,662,971	56,391,695	97,676,054	557,113,275	-	-
	611	Insurance Reserve Fund	174,219	-	-	160,308	160,308	-	-
		Total 4000	**103,664,097**	**83,951,295**	**59,552,326**	**129,081,745**	**569,887,553**	**-**	**-**
5100	**Long-Term Debt Service**								
	100	General Fund	1,161,672	1,250,299	399,924	1,654,352	1,814,352	-	-
	300	Debt Service Fund	82,896,891	518,202,258	91,200,390	94,150,499	105,760,013	-	-
		Total 5100	**84,058,563**	**519,452,557**	**91,600,314**	**95,804,851**	**107,574,365**	**-**	**-**
5200	**Transfers of Funds**								
	100	General Fund	4,060,245	3,060,342	4,986,906	3,426,461	5,182,952	-	-
	220	Student Body & Special Purpose Fund	-	-	1,136	15,000	15,000	-	-
	230	Special Purpose Fund	-	-	926,859	-	-	-	-
	240	Categorical Fund	-	-	-	129,161	129,161	-	-
	250	Pension Fund	61,970	-	-	-	-	-	-
	260	Scholarship Fund	-	-	-	-	15,000	-	-
	280	Long-Term Planning Fund	-	18,413,036	-	3,187,000	-	-	-
	290	Nutrition Services Fund	3,900	4,380	2,110	4,000	4,000	-	-
	400	Capital Projects Fund	1,159,206	1,167,156	1,168,556	1,209,289	1,208,289	-	-
		Total 5200	**5,285,322**	**22,644,914**	**7,085,567**	**7,970,911**	**6,554,402**	**-**	**-**
6000	**Contingencies**								
	100	General Fund	-	-	-	68,878,260	90,261,858	-	-
	280	Long-Term Planning Fund	-	-	-	10,273,243	16,050,000	-	-
	611	Insurance Reserve Fund	-	-	-	1,086,832	1,214,166	-	-
	612	Workers' Compensation Fund	-	-	-	1,926,604	2,146,408	-	-
		Total 6000	**-**	**-**	**-**	**82,164,939**	**109,672,432**	**-**	**-**
		TOTAL EXPENDITURES	**$717,709,733**	**$ 1,141,109,205**	**$ 691,032,512**	**$ 1,024,148,215**	**$ 1,523,218,029**	**$ -**	**$ -**

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY OBJECT AND FUND

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
0100	**Salaries**								
	100	General Fund	$ 272,466,915	$ 259,791,083	$ 260,524,904	$ 279,005,792	$ 297,206,669	$ -	$ -
	220	Student Body & Special Purpose Fund	25,467	21,831	509,706	1,031,697	1,102,903	-	-
	230	Special Purpose Fund	804,037	730,194	-	-	-	-	-
	240	Categorical Fund	956	-	-	18,501	-	-	-
	270	Grant Fund	11,350,193	10,456,573	19,109,380	63,394,550	56,887,689	-	-
	280	Long-Term Planning Fund	-	18,502	12,370	-	-	-	-
	290	Nutrition Services Fund	5,094,699	4,805,006	4,141,794	5,675,378	6,035,360	-	-
	400	Capital Projects Fund	3,300,224	3,019,988	3,252,881	3,385,360	2,956,239	-	-
	611	Insurance Reserve Fund	473,732	610,952	588,167	551,143	445,397	-	-
	612	Workers' Compensation Fund	432,970	387,520	295,270	439,669	466,086	-	-
		Total 0100	**293,949,194**	**279,841,650**	**288,434,472**	**353,502,090**	**365,100,343**	**-**	**-**
0200	**Associated Payroll Costs**								
	100	General Fund	154,178,184	166,784,742	165,249,748	174,165,734	178,092,610	-	-
	220	Student Body & Special Purpose Fund	7,292	6,958	215,404	421,834	433,405	-	-
	230	Special Purpose Fund	213,163	229,538	-	-	-	-	-
	240	Categorical Fund	325	-	-	12,037	-	-	-
	270	Grant Fund	6,325,943	6,698,032	11,468,806	31,962,266	30,560,420	-	-
	280	Long-Term Planning Fund	-	6,420	7,553	-	-	-	-
	290	Nutrition Services Fund	3,604,884	3,850,243	3,435,308	4,157,567	4,584,674	-	-
	400	Capital Projects Fund	1,603,983	1,776,616	1,806,386	1,917,077	1,571,579	-	-
	611	Insurance Reserve Fund	255,876	344,698	388,331	313,459	232,629	-	-
	612	Workers' Compensation Fund	171,630	172,499	157,376	227,529	231,309	-	-
		Total 0200	**166,361,280**	**179,869,746**	**182,728,913**	**213,177,503**	**215,706,626**	**-**	**-**
0300	**Purchased Services**								
	100	General Fund	24,776,879	23,660,249	21,898,465	28,940,437	32,495,664	-	-
	220	Student Body & Special Purpose Fund	174,071	94,390	686,327	-	-	-	-
	230	Special Purpose Fund	887,262	531,216	-	-	-	-	-
	240	Categorical Fund	108,739	166,403	61,232	350,000	800,000	-	-
	260	Scholarship Fund	62,400	87,236	59,442	515,000	500,000	-	-
	270	Grant Fund	3,812,841	2,298,389	6,436,679	18,459,621	21,242,856	-	-
	280	Long-Term Planning Fund	47,008	24,223	878	-	-	-	-
	290	Nutrition Services Fund	153,539	115,647	70,209	175,619	179,185	-	-
	400	Capital Projects Fund	7,687,782	4,767,430	2,971,570	10,125,500	23,004,000	-	-
	611	Insurance Reserve Fund	573,308	548,849	552,739	700,641	726,941	-	-
	612	Workers' Compensation Fund	135,683	110,013	112,295	180,890	180,890	-	-
		Total 0300	**38,419,513**	**32,404,045**	**32,849,837**	**59,447,708**	**79,129,536**	**-**	**-**
0400	**Supplies & Materials**								
	100	General Fund	13,624,980	9,839,438	12,186,884	22,381,972	15,609,944	-	-
	220	Student Body & Special Purpose Fund	4,006,242	2,885,859	1,345,621	10,981,469	11,017,692	-	-
	230	Special Purpose Fund	883,263	1,041,922	-	-	-	-	-
	240	Categorical Fund	769,451	1,259,946	160,782	2,229,462	1,532,000	-	-
	270	Grant Fund	2,131,784	1,449,097	7,471,688	29,909,246	21,396,449	-	-
	280	Long-Term Planning Fund	231,186	140,291	172,421	-	-	-	-
	290	Nutrition Services Fund	5,874,805	4,507,721	3,645,499	7,426,295	8,567,967	-	-
	400	Capital Projects Fund	7,555,979	6,204,949	7,057,684	8,046,000	51,682,414	-	-
	611	Insurance Reserve Fund	82,632	115,168	64,861	536,590	715,590	-	-
	612	Workers' Compensation Fund	11,054	96,165	42,066	60,140	66,940	-	-
		Total 0400	**35,171,375**	**27,540,556**	**32,147,507**	**81,571,174**	**110,588,996**	**-**	**-**
0500	**Capital Outlay**								
	100	General Fund	1,226,147	958,815	617,792	784,498	860,500	-	-
	220	Student Body & Special Purpose Fund	61,866	-	66,137	2,000,000	1,000,000	-	-
	230	Special Purpose Fund	668,883	896,024	-	-	-	-	-
	240	Categorical Fund	268,171	-	287,051	5,562,000	4,794,839	-	-
	270	Grant Fund	1,967,959	4,235,301	3,223,275	27,006,694	19,511,821	-	-
	280	Long-Term Planning Fund	1,486,814	1,242,221	1,459,273	-	-	-	-
	290	Nutrition Services Fund	34,220	-	-	-	-	-	-
	400	Capital Projects Fund	72,177,785	64,704,260	41,292,215	73,965,274	485,178,429	-	-
	611	Insurance Reserve Fund	205,076	174,632	399,621	-	-	-	-
	612	Workers' Compensation Fund	5,104	-	-	3,280	5,000	-	-
		Total 0500	**78,102,026**	**72,211,254**	**47,345,364**	**109,321,746**	**511,350,589**	**-**	**-**

Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY OBJECT AND FUND

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
0600	**Other Objects**								
	100	General Fund	1,815,000	1,899,665	917,027	2,844,857	3,111,344	-	-
	220	Student Body & Special Purpose Fund	2,700	368	104,187	-	-	-	-
	230	Special Purpose Fund	126,339	37,324	-	-	-	-	-
	240	Categorical Fund	850	3,628	-	-	-	-	-
	270	Grant Fund	644,646	564,671	1,352,831	8,504,758	4,956,982	-	-
	290	Nutrition Services Fund	5,116	2,229	1,580	12,300	12,550	-	-
	300	Debt Service Fund	82,896,891	518,202,258	91,200,390	94,150,499	105,760,013	-	-
	400	Capital Projects Fund	10,038,421	1,107,524	598,724	3,250,000	1,495,000	-	-
	611	Insurance Reserve Fund	3,025,972	3,001,373	4,851,248	4,564,604	4,816,752	-	-
	612	Workers' Compensation Fund	1,865,087	1,778,000	995,621	2,599,076	2,848,190	-	-
		Total 0600	**100,421,023**	**526,597,041**	**100,021,608**	**115,926,094**	**123,000,831**	**-**	**-**
0700	**Transfers**								
	100	General Fund	4,060,245	3,060,342	4,986,906	3,426,461	5,182,952	-	-
	220	Student Body & Special Purpose Fund	-	-	46,987	15,000	15,000	-	-
	230	Special Purpose Fund	-	-	926,859	-	-	-	-
	240	Categorical Fund	-	-	-	129,161	129,161	-	-
	250	Pension Fund	61,970	-	-	-	-	-	-
	260	Scholarship Fund	-	-	-	-	15,000	-	-
	270	Grant Fund	-	-	373,394	1,066,050	2,114,274	-	-
	280	Long-Term Planning Fund	-	18,413,036	-	3,187,000	-	-	-
	290	Nutrition Services Fund	3,900	4,380	2,110	4,000	4,000	-	-
	400	Capital Projects Fund	1,159,206	1,167,156	1,168,556	1,209,289	1,208,289	-	-
		Total 0700	**5,285,322**	**22,644,914**	**7,504,811**	**9,036,961**	**8,668,676**	**-**	**-**
0800	**Other Uses of Funds (Contingency)**								
	100	General Fund	-	-	-	68,878,260	90,261,858	-	-
	280	Long-Term Planning Fund	-	-	-	10,273,243	16,050,000	-	-
	611	Insurance Reserve Fund	-	-	-	1,086,832	1,214,166	-	-
	612	Workers' Compensation Fund	-	-	-	1,926,604	2,146,408	-	-
		Total 0800	**-**	**-**	**-**	**82,164,939**	**109,672,432**	**-**	**-**
		TOTAL EXPENDITURES	**$ 717,709,733**	**$ 1,141,109,205**	**$ 691,032,512**	**$ 1,024,148,215**	**$ 1,523,218,029**	**$ -**	**$ -**

Minor differences due to rounding.


BEAVERTON
SCHOOL DISTRICT

General Fund (100)


BEAVERTON
SCHOOL DISTRICT

GENERAL FUND OVERVIEW

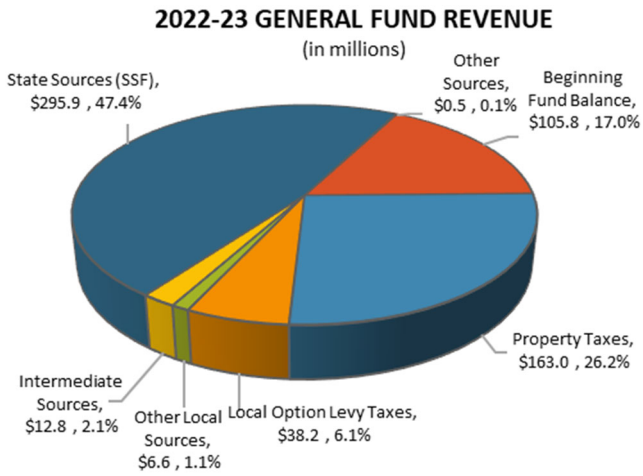
The General Fund budgets for most operating activities of the District, except for those activities required to be accounted for in another fund.

Revenue - The State School Fund Grant general purpose and transportation grants are the principal revenue sources of the General Fund totaling 89.8% 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 78.5% 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 July 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 0.3% of General Fund revenue. The District receives an estimated payment for the current year in May and a final settlement the following May.

The local option tax levy is a voter approved levy that allows the district to collect taxes outside the constitutional tax limitation. The length of the approval is limited to five years. District voters passed a local option levy in 2013 for reduced class size. Funds from this levy can only be spent on classroom teachers. Voters renewed the levy in 2018 for an additional five years at $1.25/$1,000 of assessed value of property. This resource accounts for 6.1% of the General Fund revenue, excluding beginning fund balance. The five-year renewal of the local option levy expires at June 30, 2023. 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.



Expenditures - Salaries and benefits account for approximately 89.2% 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 because of the COVID-19 pandemic and CDL in 2020-21 and a staffing shortage an increased SSF per pupil allocations, the contingency for 2022-23 is 14.0%. The District also includes a transfer from the General Fund to the Insurance Reserve Fund and the Debt Service Fund, which makes up 0.8% of the total General Fund budget. The remaining amount is mostly budgeted within Purchased Services and Supplies & Materials.

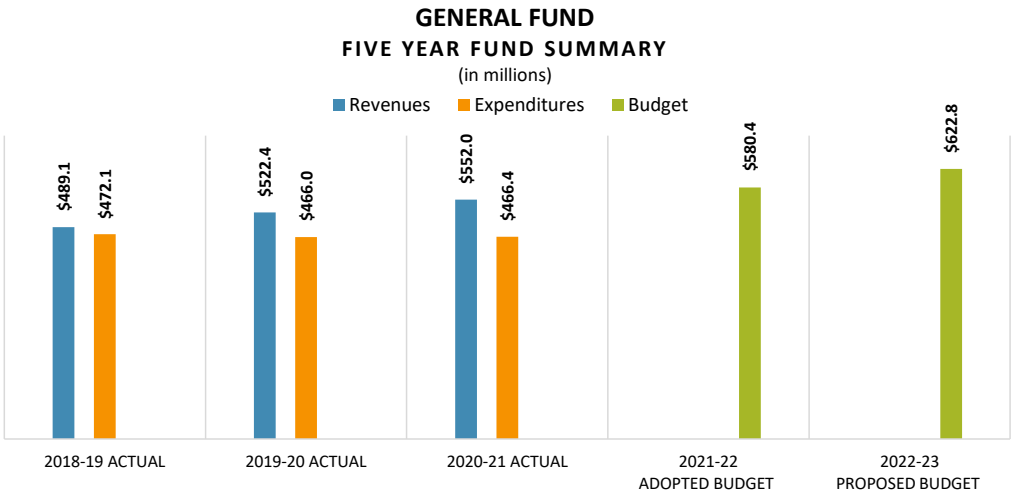
BEAVERTON SCHOOL DISTRICT
BUDGETED POSITIONS & STUDENTS SERVED BY MINOR FUNCTION (GENERAL FUND)
FOR THE 2022-23 PROPOSED BUDGET DOCUMENT

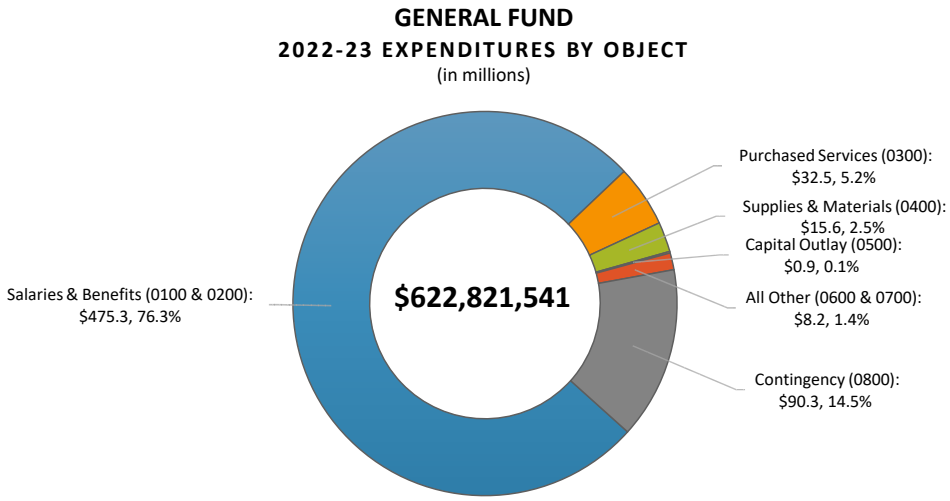
FUNCTION	DESCRIPTION	LICENSED		CLASSIFIED		SUPPORT SERVICES		ADMINISTRATIVE		NUMBER OF STUDENTS	PROPOSED BUDGET	% OF BUDGET	COST PER STUDENT
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23				
1110	Elementary Programs	724.0	757.0	95.8	93.8	-	-	-	-	16,333	$ 116,592,263	18.7%	$ 7,138
1120	Middle School Programs	364.8	372.8	10.0	9.1	-	-	-	-	8,670	53,578,768	8.6%	6,180
1130	High School Programs	510.6	520.6	11.7	11.1	-	-	-	-	12,385	83,111,117	13.3%	6,711
1140	Pre-Kindergarten Programs	9.0	11.0	11.0	13.5	-	-	-	-	396	2,653,671	0.4%	6,701
1210	Programs for the Talented & Gifted	0.8	0.8	-	-	-	-	-	-	5,389	396,237	0.1%	74
1220	Restrictive Programs for Students with Disabilities	73.9	75.3	157.2	146.9	-	-	-	-	1,132	25,025,718	4.0%	22,108
1250	Less Restrictive Programs for Students with Disabilities	107.3	108.8	5.4	7.8	-	-	-	-	3,106	14,945,080	2.4%	4,812
1280	Alternative Education	17.0	18.0	1.2	1.2	-	-	-	-	1,823	12,313,609	2.0%	6,755
1290	Designated Programs	135.1	135.5	16.1	18.4	-	-	-	-	4,660	21,164,473	3.4%	4,542
1410	Summer School - Elementary School	-	-	-	-	-	-	-	-	135	4,191	0.0%	31
1430	Summer School - High School	-	-	-	-	-	-	-	-	1,080	610,294	0.1%	565
1490	Summer School - Other Programs	-	-	-	-	-	-	-	-	30	1,100	0.0%	37
	INSTRUCTION	**1,942.5**	**1,999.8**	**308.4**	**301.8**	**-**	**-**	**-**	**-**		**330,396,521**	**53.1%**	
2110	Attendance & Social Work Services	2.4	4.0	48.4	52.1	1.0	1.0	-	-	38,495	6,551,123	1.1%	170
2120	Guidance Services	132.5	131.7	23.4	23.6	-	-	-	-	38,495	19,096,591	3.1%	496
2130	Health Services	1.5	-	10.0	10.6	-	-	-	-	38,495	1,295,760	0.2%	34
2140	Psychological Services	38.3	38.2	-	-	-	-	-	-	1,383	5,118,040	0.8%	3,701
2150	Speech Pathology and Audiology Services	42.6	43.2	2.0	2.0	-	-	-	-	3,399	6,343,313	1.0%	1,866
2160	Other Student Treatment Services	3.0	3.0	-	-	-	-	-	-	245	399,671	0.1%	1,631
2190	Service Direction, Student Support Services	10.0	11.2	18.9	19.6	0.5	0.5	5.0	5.1	4,666	5,833,578	0.9%	1,250
2210	Improvement of Instruction Services	12.1	11.6	2.0	2.0	-	-	3.0	4.0	38,495	3,209,027	0.5%	83
2220	Educational Media Services	15.0	15.7	42.2	43.6	-	-	-	-	38,495	6,778,588	1.1%	176
2230	Assessment and Testing	-	-	1.1	1.1	-	-	-	-	38,495	500,304	0.1%	13
2240	Instructional Staff Development	9.4	8.5	-	-	-	-	-	-	38,495	5,418,665	0.9%	141
2310	Board of Education Services	-	-	-	-	-	-	-	-	39,266	433,806	0.1%	11
2320	Executive Administration Services	0.8	-	1.0	1.5	3.8	4.8	3.8	3.8	39,266	2,437,318	0.4%	62
2410	Office of the Principal Services	8.0	6.0	118.1	118.0	-	-	103.0	104.0	38,495	35,441,944	5.7%	921
2490	Other Support Services - School Administration	0.7	0.2	7.3	7.8	-	-	8.0	8.0	39,266	3,161,622	0.5%	81
2510	Direction of Business Support Services	-	-	-	-	1.0	1.0	1.0	1.0	39,266	428,872	0.1%	11
2520	Fiscal Services	-	-	17.0	19.0	2.8	2.8	-	-	39,266	3,134,359	0.5%	80
2540	Operation & Maintenance of Plant Services	-	-	263.5	266.5	7.0	7.0	2.0	2.0	38,495	42,961,220	6.9%	1,116
2550	Student Transportation Services	-	-	191.4	192.9	4.1	4.1	1.2	1.2	22,078	23,922,934	3.8%	1,084
2570	Internal Services	-	-	9.8	10.5	1.0	1.0	-	-	38,495	1,887,402	0.3%	49
2620	Planning, Research, Development, Evaluation, Grant Writing and Statistical Services	-	-	3.4	2.6	-	-	1.0	1.0	39,266	1,188,761	0.2%	30
2630	Information Services	-	-	6.6	6.6	-	-	1.0	1.0	39,266	1,109,567	0.2%	28
2640	Staff Services	2.5	2.0	11.5	12.5	5.0	6.7	4.0	4.0	39,266	4,353,020	0.7%	111
2660	Technology Services	-	0.1	69.2	70.2	3.0	4.0	2.0	2.0	39,266	13,810,373	2.2%	352
	SUPPORT SERVICES	**278.8**	**275.4**	**846.8**	**862.7**	**29.2**	**32.9**	**135.0**	**137.1**		**194,815,858**	**31.3%**	
3110	Service Area Direction - Food Services	-	-	-	-	-	-	-	-	38,495	250,000	0.0%	6
	ENTERPRISE & COMMUNITY SERVICES	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**250,000**	**0.0%**	
4150	Bldg Acq Constr & Improv Serv	-	-	-	-	-	-	-	-	38,495	100,000	0.0%	3
	FACILITIES ACQUISITION & CON	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**100,000**	**0.0%**	
5110	Long-Term Debt Service	-	-	-	-	-	-	-	-	39,266	1,814,352	0.3%	46
5200	Transfers of Funds	-	-	-	-	-	-	-	-	39,266	5,182,952	0.8%	132
6110	Operating Contingency	-	-	-	-	-	-	-	-	39,266	90,261,858	14.5%	2,299
	FUND TOTAL:	**2,221.3**	**2,275.2**	**1,155.2**	**1,164.5**	**29.2**	**32.9**	**135.0**	**137.1**		**$ 622,821,541**	100.0%	

Note: Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 182,094,374	$ 185,369,081	$ 189,277,144	$ 198,640,100	$ 207,764,962	$ -	$ -
2000	Intermediate Revenue	12,149,110	12,150,332	12,283,925	11,736,500	12,853,740	-	-
3000	State Revenue	264,593,871	289,212,449	293,944,334	286,904,003	295,852,839	-	-
5000	Other Sources	30,226,097	35,686,526	56,502,654	83,147,408	106,350,000	-	-
	Total Revenues	**$ 489,063,452**	**$ 522,418,388**	**$ 552,008,057**	**$ 580,428,011**	**$ 622,821,541**	**$ -**	**$ -**
0100	Salaries	$ 272,466,915	$ 259,791,083	$ 260,524,904	$ 279,005,792	$ 297,206,669	$ -	$ -
0200	Associated Payroll Costs	154,178,184	166,784,742	165,249,748	174,165,734	178,092,610	-	-
0300	Purchased Services	24,776,879	23,660,249	21,898,465	28,940,437	32,495,664	-	-
0400	Supplies & Materials	13,624,980	9,839,438	12,186,884	22,381,972	15,609,944	-	-
0500	Capital Outlay	1,226,147	958,815	617,792	784,498	860,500	-	-
0600	Other Objects	1,815,000	1,899,665	917,027	2,844,857	3,111,344	-	-
0700	Transfers	4,060,245	3,060,342	4,986,906	3,426,461	5,182,952	-	-
0800	Other Uses of Funds (Contingency)	-	-	-	68,878,260	90,261,858	-	-
	Total Expenditures	**$ 472,148,351**	**$ 465,994,333**	**$ 466,381,727**	**$ 580,428,011**	**$ 622,821,541**	**$ -**	**$ -**
	Ending Fund Balance	**$ 16,915,100**	**$ 56,424,054**	**$ 85,626,331**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 29,617,787**	**$ 16,915,100**	**$ 56,424,054**				
	Change in Fund Balance	**(12,702,687)**	**39,508,954**	**29,202,276**				
	Ending Fund Balance	**$ 16,915,100**	**$ 56,424,054**	**$ 85,626,331**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1110	Property Taxes	$ 140,178,404	$ 143,660,937	$ 150,626,256	$ 155,000,000	$ 163,000,000	$ -	$ -
	1120	Local Option Taxes	33,330,338	34,194,060	35,807,436	36,400,000	38,200,000	-	-
	1310	Regular Day School Tuition	903,509	853,517	340,321	585,100	336,000	-	-
	1330	Summer School Tuition	-	170,548	120,770	-	-	-	-
	1410	Regular Day School Transport	203,274	170,082	1,442	150,000	100,000	-	-
	1510	Interest on Investments	3,204,239	1,961,287	554,258	650,000	575,000	-	-
	1710	Admissions	221,705	333,777	-	275,000	275,000	-	-
	1740	Fees	1,654,937	1,191,555	5,910	1,225,000	825,000	-	-
	1910	Rentals	1,019,361	831,407	183,968	720,000	720,000	-	-
	1920	Contrib/Donat - Private Source	6,053	12,137	6,014	-	-	-	-
	1960	Recovery of Prior Year Exp	96,697	163,201	34,113	50,000	50,000	-	-
	1980	Fees Charged to Grants	623,804	541,780	1,329,649	2,770,000	2,500,000	-	-
	1990	Miscellaneous	652,053	1,284,793	267,007	815,000	1,183,962	-	-
		Total 1000	**182,094,374**	**185,369,081**	**189,277,144**	**198,640,100**	**207,764,962**	**-**	**-**
2000	**Intermediate Revenue**								
	2100	Unrestr Revenue - Intermediate	12,149,110	12,150,332	12,014,317	11,736,500	11,983,500	-	-
	2190	Other Unrestr Intermed Sources	-	-	269,608	-	870,240	-	-
		Total 2000	**12,149,110**	**12,150,332**	**12,283,925**	**11,736,500**	**12,853,740**	**-**	**-**
3000	**State Revenue**								
	3100	Unrestricted Grants-in-Aid	262,194,842	285,647,658	290,351,573	282,504,003	294,055,043	-	-
	3190	Other Unrestr Grants-in-Aid	2,353,095	3,564,791	3,592,761	4,400,000	1,797,796	-	-
	3290	Other Restricted Grants-in-Aid	45,933	-	-	-	-	-	-
		Total 3000	**264,593,871**	**289,212,449**	**293,944,334**	**286,904,003**	**295,852,839**	**-**	**-**
5000	**Other Sources**								
	5160	Lease Purchase Receipts	531,140	358,390	78,599	5,147,408	550,000	-	-
	5200	Interfund Transfers	61,970	18,413,036	-	-	-	-	-
	5300	Sale/Comp for Loss of Fixed Assets	15,200	-	-	-	-	-	-
	5400	Beginning Fund Balance	29,617,787	16,915,100	56,424,054	78,000,000	105,800,000	-	-
		Total 5000	**30,226,097**	**35,686,526**	**56,502,654**	**83,147,408**	**106,350,000**	**-**	**-**
		FUND 100 TOTAL	**$ 489,063,452**	**$ 522,418,388**	**$ 552,008,057**	**$ 580,428,011**	**$ 622,821,541**	**$ -**	**$ -**

Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1110	**Elementary Programs**							
0100	Salaries	$ 68,585,751	$ 66,060,151	$ 64,790,646	$ 66,434,669	$ 71,932,280	$ -	$ -
0200	Associated Payroll Costs	37,480,658	41,355,785	39,722,389	40,455,934	41,543,813	-	-
0300	Purchased Services	92,885	57,992	23,887	88,396	910,712	-	-
0400	Supplies & Materials	2,483,311	1,709,839	3,507,763	4,718,583	2,204,643	-	-
0500	Capital Outlay	7,703	-	-	-	-	-	-
0600	Other Objects	1,132	635	125	805	815	-	-
	Total 1110	**108,651,440**	**109,184,402**	**108,044,810**	**111,698,387**	**116,592,263**	**-**	**-**
1120	**Middle School Programs**							
0100	Salaries	30,468,930	29,322,400	29,460,531	31,378,070	32,803,900	-	-
0200	Associated Payroll Costs	16,056,714	17,573,550	17,263,601	18,066,832	19,197,297	-	-
0300	Purchased Services	60,248	53,124	48,878	64,010	156,275	-	-
0400	Supplies & Materials	1,213,773	396,688	891,978	3,388,881	1,419,996	-	-
0500	Capital Outlay	3,934	4,212	-	-	-	-	-
0600	Other Objects	5,537	4,203	4,657	1,130	1,300	-	-
	Total 1120	**47,809,136**	**47,354,177**	**47,669,644**	**52,898,923**	**53,578,768**	**-**	**-**
1130	**High School Programs**							
0100	Salaries	43,505,498	43,344,473	44,617,128	47,327,560	50,502,071	-	-
0200	Associated Payroll Costs	21,842,664	24,889,756	25,410,989	27,019,961	28,148,539	-	-
0300	Purchased Services	1,200,435	912,105	537,019	956,575	2,094,138	-	-
0400	Supplies & Materials	2,038,810	1,246,312	1,122,821	4,883,832	2,260,955	-	-
0500	Capital Outlay	3,780	7,782	24,994	-	-	-	-
0600	Other Objects	80,728	73,441	37,338	84,285	105,414	-	-
	Total 1130	**68,671,915**	**70,473,870**	**71,750,289**	**80,272,213**	**83,111,117**	**-**	**-**
1140	**Pre-Kindergarten Programs**							
0100	Salaries	461,607	629,472	793,312	1,147,392	1,483,559	-	-
0200	Associated Payroll Costs	334,495	520,536	613,024	836,865	1,044,615	-	-
0300	Purchased Services	-	31	-	-	-	-	-
0400	Supplies & Materials	81,897	26,241	69,890	119,398	125,497	-	-
	Total 1140	**877,999**	**1,176,281**	**1,476,225**	**2,103,655**	**2,653,671**	**-**	**-**
1210	**Programs for Talented & Gifted**							
0100	Salaries	199,690	197,642	140,231	179,180	186,487	-	-
0200	Associated Payroll Costs	66,102	67,983	63,092	76,853	78,400	-	-
0300	Purchased Services	3,492	993	1,910	5,650	5,650	-	-
0400	Supplies & Materials	6,521	95,812	141,546	123,750	123,700	-	-
0600	Other Objects	2,240	1,675	754	2,000	2,000	-	-
	Total 1210	**278,045**	**364,106**	**347,534**	**387,433**	**396,237**	**-**	**-**
1220	**Restrictive Programs**							
0100	Salaries	13,782,141	12,993,641	12,665,455	13,511,989	13,770,363	-	-
0200	Associated Payroll Costs	9,950,579	10,376,673	10,079,558	10,550,884	10,015,905	-	-
0300	Purchased Services	1,541,436	709,179	554,058	1,007,860	1,195,000	-	-
0400	Supplies & Materials	74,023	38,626	154,852	38,126	44,450	-	-
0500	Capital Outlay	-	-	2,831	-	-	-	-
0600	Other Objects	-	-	691	-	-	-	-
	Total 1220	**25,348,179**	**24,118,120**	**23,457,444**	**25,108,859**	**25,025,718**	**-**	**-**
1250	**Less Restrictive Programs**							
0100	Salaries	7,136,485	7,574,879	8,128,621	8,648,209	9,489,517	-	-
0200	Associated Payroll Costs	3,790,437	4,567,212	4,921,142	5,106,696	5,441,063	-	-
0300	Purchased Services	1,497	435	369	1,600	1,500	-	-
0400	Supplies & Materials	334	11,197	86,456	66,800	13,000	-	-
	Total 1250	**10,928,754**	**12,153,723**	**13,136,588**	**13,823,305**	**14,945,080**	**-**	**-**
1280	**Alternative Education**							
0100	Salaries	1,979,795	1,505,291	1,465,282	1,674,505	1,830,208	-	-
0200	Associated Payroll Costs	1,100,017	898,909	914,328	960,485	1,033,293	-	-
0300	Purchased Services	6,572,858	7,314,552	7,913,627	8,701,792	9,162,710	-	-
0400	Supplies & Materials	234,500	228,613	214,247	369,045	287,398	-	-
0600	Other Objects	-	-	1,475	500	-	-	-
	Total 1280	**9,887,170**	**9,947,365**	**10,508,960**	**11,706,327**	**12,313,609**	**-**	**-**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1290	**Designated Programs**								
	0100	Salaries	16,439,017	11,980,027	12,900,389	12,489,274	13,072,506	-	-
	0200	Associated Payroll Costs	8,837,401	7,296,787	7,702,158	7,302,597	7,360,817	-	-
	0300	Purchased Services	599,988	284,920	78,880	138,563	149,963	-	-
	0400	Supplies & Materials	94,775	75,500	151,280	488,192	459,797	-	-
	0500	Capital Outlay	16,394	-	-	-	-	-	-
	0600	Other Objects	182,871	178,654	94,073	121,390	121,390	-	-
		Total 1290	**26,170,446**	**19,815,887**	**20,926,780**	**20,540,016**	**21,164,473**	**-**	**-**
1410	**Summer School - Elem School**								
	0100	Salaries	22,487	27,328	-	2,924	3,133	-	-
	0200	Associated Payroll Costs	6,075	9,778	-	1,022	1,058	-	-
	0300	Purchased Services	4,921	13,838	-	-	-	-	-
	0400	Supplies & Materials	8,505	4,879	-	-	-	-	-
		Total 1410	**41,988**	**55,823**	**-**	**3,946**	**4,191**	**-**	**-**
1420	**Summer School - Middle School**								
	0100	Salaries	1,062	-	-	-	-	-	-
	0200	Associated Payroll Costs	291	-	-	-	-	-	-
		Total 1420	**1,353**	**-**	**-**	**-**	**-**	**-**	**-**
1430	**Summer School - High School**								
	0100	Salaries	314,079	258,266	127,644	421,518	451,607	-	-
	0200	Associated Payroll Costs	97,453	89,422	45,544	147,405	152,687	-	-
	0300	Purchased Services	2,063	6,794	-	-	-	-	-
	0400	Supplies & Materials	8,381	4,793	-	9,000	6,000	-	-
	0600	Other Objects	-	737	-	-	-	-	-
		Total 1430	**421,977**	**360,011**	**173,187**	**577,923**	**610,294**	**-**	**-**
1460	**Summer School - Special Programs**								
	0100	Salaries	98,886	-	-	-	-	-	-
	0200	Associated Payroll Costs	26,524	-	-	-	-	-	-
	0300	Purchased Services	33,999	-	-	-	-	-	-
	0400	Supplies & Materials	1,144	-	-	-	-	-	-
		Total 1460	**160,552**	**-**	**-**	**-**	**-**	**-**	**-**
1490	**Summer School - Other Programs**								
	0100	Salaries	-	1,113	-	-	-	-	-
	0200	Associated Payroll Costs	-	405	-	-	-	-	-
	0300	Purchased Services	-	-	220	1,000	1,000	-	-
	0400	Supplies & Materials	-	150	-	100	100	-	-
		Total 1490	**-**	**1,668**	**220**	**1,100**	**1,100**	**-**	**-**
2110	**Attendance & Social Work Services**								
	0100	Salaries	3,157,561	3,278,126	3,008,316	2,919,650	3,333,502	-	-
	0200	Associated Payroll Costs	2,408,432	2,719,558	2,429,964	2,260,062	2,534,748	-	-
	0300	Purchased Services	334,362	344,956	222,009	610,847	603,427	-	-
	0400	Supplies & Materials	199,149	29,995	34,640	57,129	77,946	-	-
	0600	Other Objects	1,111	3,084	540	1,500	1,500	-	-
		Total 2110	**6,100,615**	**6,375,719**	**5,695,470**	**5,849,188**	**6,551,123**	**-**	**-**
2120	**Guidance Services**								
	0100	Salaries	9,471,075	9,036,624	10,211,592	11,921,774	11,999,986	-	-
	0200	Associated Payroll Costs	5,275,826	5,740,777	6,281,107	7,235,499	6,968,005	-	-
	0300	Purchased Services	244,130	40,438	7,031	39,432	48,172	-	-
	0400	Supplies & Materials	68,428	47,764	45,611	77,153	79,528	-	-
	0600	Other Objects	60	1,068	540	100	900	-	-
		Total 2120	**15,059,519**	**14,866,671**	**16,545,881**	**19,273,958**	**19,096,591**	**-**	**-**
2130	**Health Services**								
	0100	Salaries	1,711,353	1,574,212	607,766	788,015	708,432	-	-
	0200	Associated Payroll Costs	1,014,948	1,063,688	474,004	557,805	455,306	-	-
	0300	Purchased Services	34,623	98,578	82,388	104,650	87,322	-	-
	0400	Supplies & Materials	28,643	25,283	30,119	40,548	44,700	-	-
	0500	Capital Outlay	7,517	-	29,694	-	-	-	-
		Total 2130	**2,797,085**	**2,761,761**	**1,223,971**	**1,491,018**	**1,295,760**	**-**	**-**

Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2140	**Psychological Service**							
0100	Salaries	2,736,453	2,460,606	2,779,400	3,035,844	3,249,978	-	-
0200	Associated Payroll Costs	1,394,597	1,442,001	1,624,932	1,846,779	1,839,551	-	-
0300	Purchased Services	4,546	3,399	173	4,200	4,200	-	-
0400	Supplies & Materials	31,432	38,954	31,475	24,611	24,311	-	-
	Total 2140	**4,167,029**	**3,944,959**	**4,435,980**	**4,911,434**	**5,118,040**	**-**	**-**
2150	**Speech Path & Audiology Services**							
0100	Salaries	3,992,638	4,077,966	4,436,530	3,843,562	4,016,309	-	-
0200	Associated Payroll Costs	2,057,933	2,433,319	2,593,624	2,213,937	2,228,654	-	-
0300	Purchased Services	137,925	13,257	35,584	4,350	54,350	-	-
0400	Supplies & Materials	12,777	43,823	78,874	44,520	44,000	-	-
	Total 2150	**6,201,272**	**6,568,365**	**7,144,612**	**6,106,369**	**6,343,313**	**-**	**-**
2160	**Other Student Treatment Services**							
0100	Salaries	-	219,959	240,254	226,704	240,638	-	-
0200	Associated Payroll Costs	-	131,036	139,618	137,671	139,033	-	-
0300	Purchased Services	-	1,023,228	939,160	850,069	5,000	-	-
0400	Supplies & Materials	-	10,750	22,889	10,000	15,000	-	-
	Total 2160	**-**	**1,384,973**	**1,341,921**	**1,224,444**	**399,671**	**-**	**-**
2190	**Direction of Student Support Services**							
0100	Salaries	2,454,544	2,586,211	2,697,242	2,930,825	3,253,753	-	-
0200	Associated Payroll Costs	1,297,949	1,548,400	1,603,584	1,796,731	1,889,185	-	-
0300	Purchased Services	258,703	171,949	73,452	133,600	313,139	-	-
0400	Supplies & Materials	264,058	239,015	348,134	97,546	226,501	-	-
0600	Other Objects	9,869	56,371	34,394	101,000	151,000	-	-
	Total 2190	**4,285,123**	**4,601,946**	**4,756,807**	**5,059,702**	**5,833,578**	**-**	**-**
2210	**Improvement Instruction Services**							
0100	Salaries	1,858,945	1,559,723	1,545,177	1,730,549	1,947,692	-	-
0200	Associated Payroll Costs	911,161	913,027	893,426	967,556	1,048,651	-	-
0300	Purchased Services	18,851	14,073	4,550	49,839	45,389	-	-
0400	Supplies & Materials	4,463	77,371	3,620	137,250	65,795	-	-
0600	Other Objects	86,508	82,999	89,698	101,500	101,500	-	-
	Total 2210	**2,879,929**	**2,647,193**	**2,536,470**	**2,986,694**	**3,209,027**	**-**	**-**
2220	**Educational Media Services**							
0100	Salaries	4,546,147	3,464,596	3,226,359	3,372,166	3,592,846	-	-
0200	Associated Payroll Costs	2,976,384	2,681,277	2,495,022	2,661,304	2,634,928	-	-
0300	Purchased Services	28,886	4,312	590	7,550	6,200	-	-
0400	Supplies & Materials	554,319	406,977	370,441	762,288	544,014	-	-
0600	Other Objects	659	480	1,810	950	600	-	-
	Total 2220	**8,106,395**	**6,557,642**	**6,094,222**	**6,804,258**	**6,778,588**	**-**	**-**
2230	**Assessment and Testing**							
0100	Salaries	120,455	107,571	42,538	149,053	157,873	-	-
0200	Associated Payroll Costs	77,297	82,459	30,212	81,857	86,978	-	-
0300	Purchased Services	2,360	112	-	400	400	-	-
0400	Supplies & Materials	205,860	247,325	10,640	422,500	255,053	-	-
0600	Other Objects	1,510	-	-	-	-	-	-
	Total 2230	**407,483**	**437,466**	**83,390**	**653,810**	**500,304**	**-**	**-**
2240	**Instructional Staff Development**							
0100	Salaries	2,503,804	1,675,977	1,209,701	2,609,159	2,651,403	-	-
0200	Associated Payroll Costs	1,516,073	1,237,929	970,793	1,861,720	1,844,577	-	-
0300	Purchased Services	756,364	199,782	181,463	622,066	649,421	-	-
0400	Supplies & Materials	176,482	74,360	63,648	208,754	187,764	-	-
0600	Other Objects	66,412	74,018	1,540	83,400	85,500	-	-
	Total 2240	**5,019,134**	**3,262,066**	**2,427,145**	**5,385,099**	**5,418,665**	**-**	**-**
2310	**Board of Education Services**							
0300	Purchased Services	142,488	102,287	158,851	332,774	387,774	-	-
0400	Supplies & Materials	7,951	6,093	1,211	10,750	21,868	-	-
0600	Other Objects	22,438	22,140	22,140	24,164	24,164	-	-
	Total 2310	**172,876**	**130,520**	**182,202**	**367,688**	**433,806**	**-**	**-**

Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2320	**Executive Administration Services**							
0100	Salaries	1,137,311	1,215,340	1,141,240	1,161,006	1,408,191	-	-
0200	Associated Payroll Costs	538,471	691,061	659,646	642,927	732,155	-	-
0300	Purchased Services	53,052	48,446	3,721	86,004	153,932	-	-
0400	Supplies & Materials	16,040	13,827	15,126	17,360	107,832	-	-
0600	Other Objects	6,320	6,524	30,844	35,208	35,208	-	-
	Total 2320	**1,751,194**	**1,975,198**	**1,850,577**	**1,942,505**	**2,437,318**	**-**	**-**
2410	**Office of the Principal**							
0100	Salaries	19,453,037	18,698,900	19,804,469	20,719,057	21,737,746	-	-
0200	Associated Payroll Costs	11,258,617	12,390,761	12,853,440	13,241,429	13,099,835	-	-
0300	Purchased Services	94,473	67,662	76,852	54,399	83,856	-	-
0400	Supplies & Materials	389,999	238,309	458,757	393,960	506,968	-	-
0500	Capital Outlay	36,463	-	-	-	-	-	-
0600	Other Objects	13,280	17,737	17,049	9,461	13,539	-	-
	Total 2410	**31,245,869**	**31,413,369**	**33,210,567**	**34,418,306**	**35,441,944**	**-**	**-**
2490	**Other Support Serv-Sch Admin**							
0100	Salaries	1,547,018	1,616,817	1,601,985	1,770,369	1,805,404	-	-
0200	Associated Payroll Costs	818,964	979,583	981,499	1,038,728	1,034,384	-	-
0300	Purchased Services	55,911	42,810	26,470	128,297	134,397	-	-
0400	Supplies & Materials	94,427	34,866	38,201	189,763	182,937	-	-
0600	Other Objects	3,150	377	815	4,000	4,500	-	-
	Total 2490	**2,519,470**	**2,674,453**	**2,648,970**	**3,131,157**	**3,161,622**	**-**	**-**
2510	**Direction of Business Services**							
0100	Salaries	264,916	213,960	250,305	240,860	262,177	-	-
0200	Associated Payroll Costs	131,828	107,091	147,108	139,352	139,695	-	-
0300	Purchased Services	8,923	6,564	21	20,036	19,756	-	-
0400	Supplies & Materials	10,029	12,743	8,880	6,050	3,194	-	-
0600	Other Objects	2,700	430	4,666	4,050	4,050	-	-
	Total 2510	**418,396**	**340,789**	**410,979**	**410,348**	**428,872**	**-**	**-**
2520	**Fiscal Services**							
0100	Salaries	1,375,598	1,280,017	1,366,733	1,537,572	1,770,363	-	-
0200	Associated Payroll Costs	727,306	754,574	806,301	921,370	1,012,305	-	-
0300	Purchased Services	138,846	109,354	95,955	162,165	164,325	-	-
0400	Supplies & Materials	27,648	26,649	30,113	47,707	42,366	-	-
0600	Other Objects	115,260	74,608	57,605	120,000	145,000	-	-
	Total 2520	**2,384,657**	**2,245,202**	**2,356,707**	**2,788,814**	**3,134,359**	**-**	**-**
2540	**Operation & Maint of Plant Services**							
0100	Salaries	14,358,413	14,371,837	14,449,129	15,798,681	16,889,542	-	-
0200	Associated Payroll Costs	8,993,860	9,997,693	10,023,298	10,645,094	10,947,441	-	-
0300	Purchased Services	9,945,201	8,806,103	8,749,734	11,403,906	12,328,155	-	-
0400	Supplies & Materials	1,694,190	1,569,926	1,510,914	1,580,496	2,012,007	-	-
0500	Capital Outlay	1,038,719	850,930	514,241	680,726	760,500	-	-
0600	Other Objects	35,329	13,029	24,898	24,575	23,575	-	-
	Total 2540	**36,065,711**	**35,609,518**	**35,272,213**	**40,133,478**	**42,961,220**	**-**	**-**
2550	**Student Transportation Services**							
0100	Salaries	9,858,559	9,407,617	7,858,620	11,447,372	12,143,747	-	-
0200	Associated Payroll Costs	8,129,825	8,622,219	7,906,977	9,458,149	9,281,229	-	-
0300	Purchased Services	326,602	254,068	148,475	297,590	443,108	-	-
0400	Supplies & Materials	1,774,160	1,187,507	656,006	1,957,968	1,851,350	-	-
0500	Capital Outlay	-	41,866	-	-	-	-	-
0600	Other Objects	3,621	3,454	72,773	203,200	203,500	-	-
	Total 2550	**20,092,768**	**19,516,731**	**16,642,851**	**23,364,279**	**23,922,934**	**-**	**-**
2570	**Internal Services**							
0100	Salaries	523,191	553,118	576,737	675,575	802,636	-	-
0200	Associated Payroll Costs	321,234	392,323	400,205	435,290	477,624	-	-
0300	Purchased Services	470,692	369,196	199,104	549,812	569,629	-	-
0400	Supplies & Materials	41,667	14,111	3,943	14,949	31,913	-	-
0500	Capital Outlay	215	12,296	1,600	-	-	-	-
0600	Other Objects	922	1,390	6,368	5,600	5,600	-	-
	Total 2570	**1,357,921**	**1,342,433**	**1,187,956**	**1,681,226**	**1,887,402**	**-**	**-**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2620	**Plan/R&D/Eval/Grants/Stats Serv**								
	0100	Salaries	349,556	416,801	321,899	462,758	420,388	-	-
	0200	Associated Payroll Costs	181,398	191,252	187,622	269,246	228,864	-	-
	0300	Purchased Services	63,333	796,707	268,427	341,709	519,909	-	-
	0400	Supplies & Materials	13,479	11,468	11,155	21,650	17,600	-	-
	0600	Other Objects	699	-	1,501	1,000	2,000	-	-
		Total 2620	**608,464**	**1,416,227**	**790,604**	**1,096,363**	**1,188,761**	**-**	**-**
2630	**Information Services**								
	0100	Salaries	539,993	554,959	575,474	621,705	667,470	-	-
	0200	Associated Payroll Costs	314,225	341,914	346,876	392,476	396,408	-	-
	0300	Purchased Services	11,853	7,112	8,122	22,968	21,339	-	-
	0400	Supplies & Materials	19,487	26,792	48,224	21,038	20,850	-	-
	0600	Other Objects	1,395	1,370	1,206	2,250	3,500	-	-
		Total 2630	**886,953**	**932,148**	**979,902**	**1,060,437**	**1,109,567**	**-**	**-**
2640	**Staff Services**								
	0100	Salaries	2,215,288	2,229,702	2,117,024	2,081,749	2,416,142	-	-
	0200	Associated Payroll Costs	1,297,944	1,426,882	1,293,296	1,229,747	1,350,965	-	-
	0300	Purchased Services	197,472	173,947	167,728	232,965	312,965	-	-
	0400	Supplies & Materials	117,051	104,563	113,533	162,527	268,548	-	-
	0600	Other Objects	4,583	9,859	4,383	4,400	4,400	-	-
		Total 2640	**3,832,338**	**3,944,953**	**3,695,964**	**3,711,388**	**4,353,020**	**-**	**-**
2660	**Technology Services**								
	0100	Salaries	5,295,633	5,295,761	5,367,175	5,746,497	6,204,820	-	-
	0200	Associated Payroll Costs	2,944,502	3,249,122	3,370,630	3,605,471	3,704,602	-	-
	0300	Purchased Services	1,333,462	1,607,948	1,287,612	1,915,363	1,862,551	-	-
	0400	Supplies & Materials	1,627,265	1,512,315	1,909,899	1,869,748	2,032,363	-	-
	0500	Capital Outlay	84,253	41,729	44,432	3,772	-	-	-
	0600	Other Objects	4,993	4,645	5,220	4,037	6,037	-	-
		Total 2660	**11,290,110**	**11,711,519**	**11,984,969**	**13,144,888**	**13,810,373**	**-**	**-**
3110	**Direction of Food Services**								
	0600	Other Objects	-	16,438	-	250,000	250,000	-	-
		Total 3110	**-**	**16,438**	**-**	**250,000**	**250,000**	**-**	**-**
3390	**Other Community Services**								
	0200	Associated Payroll Costs	-	-	742	-	-	-	-
	0300	Purchased Services	-	-	2,145	-	-	-	-
		Total 3390	**-**	**-**	**2,887**	**-**	**-**	**-**	**-**
4150	**Building Acq Constr & Improv Services**								
	0500	Capital Outlay	27,169	-	-	100,000	100,000	-	-
		Total 4150	**27,169**	**-**	**-**	**100,000**	**100,000**	**-**	**-**
5110	**Long-Term Debt Service**								
	0600	Other Objects	1,161,672	1,250,299	399,924	1,654,352	1,814,352	-	-
		Total 5110	**1,161,672**	**1,250,299**	**399,924**	**1,654,352**	**1,814,352**	**-**	**-**
5200	**Transfers of Funds**								
	0700	Transfers	4,060,245	3,060,342	4,986,906	3,426,461	5,182,952	-	-
		Total 5200	**4,060,245**	**3,060,342**	**4,986,906**	**3,426,461**	**5,182,952**	**-**	**-**
6110	**Operating Contingency**								
	0800	Other Uses of Funds (Contingency)	-	-	-	68,878,260	90,261,858	-	-
		Total 6110	**-**	**-**	**-**	**68,878,260**	**90,261,858**	**-**	**-**
		FUND 100 TOTAL	**$ 472,148,351**	**$ 465,994,333**	**$ 466,381,727**	**$ 580,428,011**	**$ 622,821,541**	**$ -**	**$ -**

Minor differences due to rounding.


BEAVERTON
SCHOOL DISTRICT

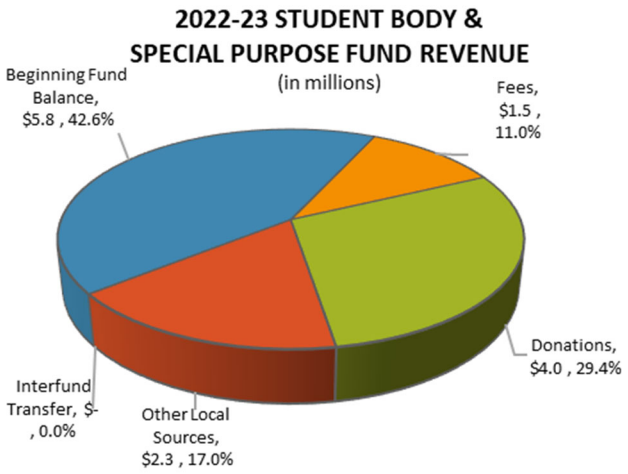
Student Body & Special Purpose Fund (220)


BEAVERTON
SCHOOL DISTRICT

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. On July 1, 2020, this fund was combined with the Special Purpose Fund (230) and the Special Purpose Fund was closed with a transfer to the Student Body & Special Purpose Fund (220).

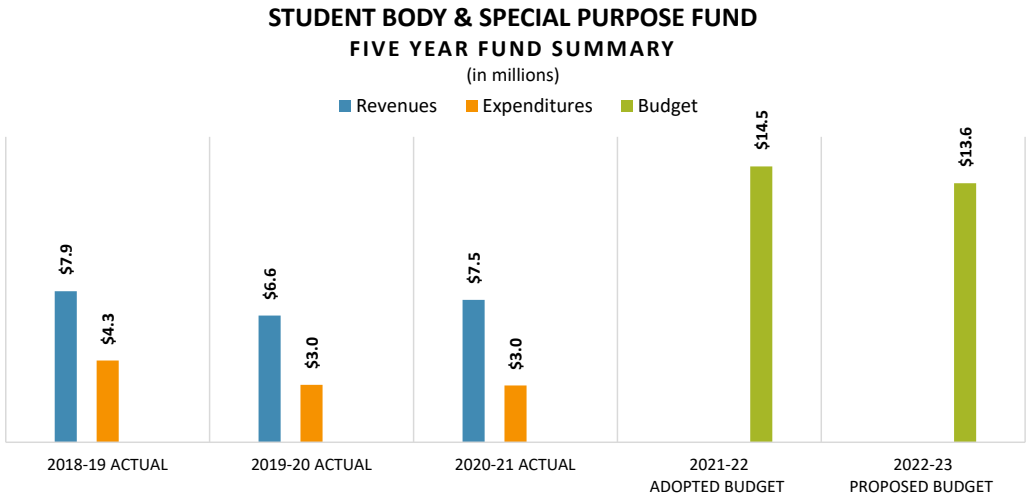
Revenue – The primary revenue source for the Student Body & Special Purpose fund is participation fees, contributions and donations, and fund-raising activities. Overall, the revenue is generally similar from year to year with a slide decline in the 2020-21 year due to the COVID-19 pandemic and less participation fees and fund-raising occurring. Approximately 57.5% of the total 2022-23 revenue is from local sources, including 29.4% of the local sources from donations and 11.0% from fees. The remaining 42.6% of the total budgeted revenue is a beginning fund balance.

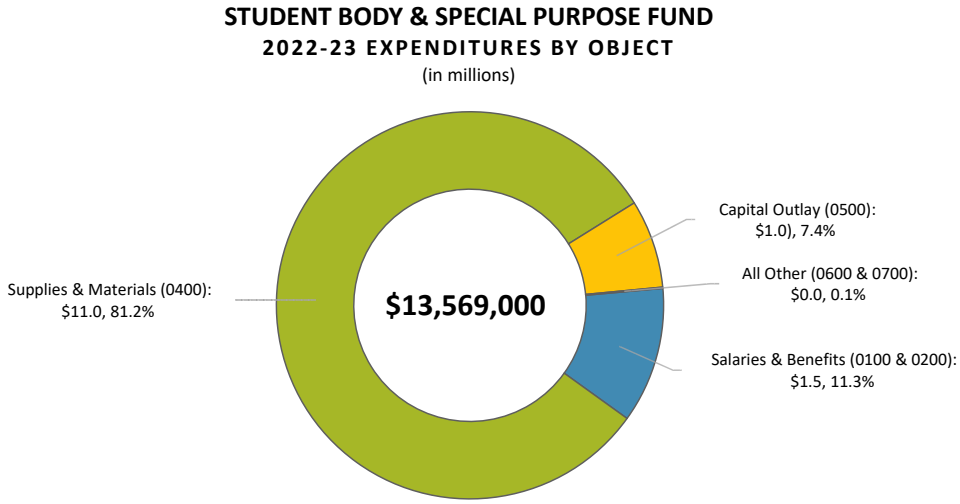


Expenditures – The majority of expenditures within the Student Body & Special Purpose Fund are in the area of supplies and materials with 45.2% of the 2020-21 actual expenditures being in this area and making up 81.2% of the 2022-23 budget. While the supplies and materials actual expenditures in 2019-20 accounted for 95.9% of total expenditures, this percentage is much lower in 2020-21 due to the increased salaries and benefits in the fund because of the combination of the Student Body Fund and the Special Purpose Fund.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 4,373,588	$ 3,004,181	$ 2,883,668	$ 8,700,000	$ 7,800,000	$ -	$ -
3000	State Revenue	-	-	19,516	-	-	-	-
5000	Other Sources	3,532,119	3,628,068	4,551,812	5,750,000	5,769,000	-	-
	Total Revenues	**$ 7,905,707**	**$ 6,632,249**	**$ 7,454,996**	**$ 14,450,000**	**$ 13,569,000**	**$ -**	**$ -**
0100	Salaries	$ 25,467	$ 21,831	$ 509,706	$ 1,031,697	$ 1,102,903	$ -	$ -
0200	Associated Payroll Costs	7,292	6,958	215,404	421,834	433,405	-	-
0300	Purchased Services	174,071	94,390	686,327	-	-	-	-
0400	Supplies & Materials	4,006,242	2,885,859	1,345,621	10,981,469	11,017,692	-	-
0500	Capital Outlay	61,866	-	66,137	2,000,000	1,000,000	-	-
0600	Other Objects	2,700	368	104,187	-	-	-	-
0700	Transfers	-	-	46,987	15,000	15,000	-	-
	Total Expenditures	**$ 4,277,639**	**$ 3,009,406**	**$ 2,974,369**	**$ 14,450,000**	**$ 13,569,000**	**$ -**	**$ -**
	Ending Fund Balance	**$ 3,628,068**	**$ 3,622,843**	**$ 4,480,627**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 3,532,119**	**$ 3,628,068**	**$ 3,622,843**				
	Change in Fund Balance	**95,949**	**(5,225)**	**857,784**				
	Ending Fund Balance	**$ 3,628,068**	**$ 3,622,843**	**$ 4,480,627**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1710	Admissions	$ 311,264	$ 271,257	$ 8,215	$ 300,000	$ 300,000	$ -	$ -
	1740	Fees	2,314,009	1,663,360	1,214,548	2,000,000	1,500,000	-	-
	1750	Concessions	18,526	11,403	3,356	-	-	-	-
	1760	Club Fund Raising	659,869	199,046	242,918	1,400,000	1,500,000	-	-
	1920	Contrib/Donat - Private Source	1,017,655	825,321	882,458	4,500,000	4,000,000	-	-
	1950	Textbook Sales & Rentals	49,328	32,478	27,547	-	-	-	-
	1960	Recovery of Prior Year Exp	-	391	12,746	-	-	-	-
	1990	Miscellaneous	2,937	925	491,880	500,000	500,000	-	-
		Total 1000	**4,373,588**	**3,004,181**	**2,883,668**	**8,700,000**	**7,800,000**	**-**	**-**
3000	**State Revenue**								
	3290	Other Restricted Grants-in-Aid	-	-	19,516	-	-	-	-
		Total 3000	**-**	**-**	**19,516**	**-**	**-**	**-**	**-**
5000	**Other Sources**								
	5200	Interfund Transfers	-	-	928,969	-	19,000	-	-
	5400	Beginning Fund Balance	3,532,119	3,628,068	3,622,843	5,750,000	5,750,000	-	-
		Total 5000	**3,532,119**	**3,628,068**	**4,551,812**	**5,750,000**	**5,769,000**	**-**	**-**
		FUND 220 TOTAL	**$ 7,905,707**	**$ 6,632,249**	**$ 7,454,996**	**$ 14,450,000**	**$ 13,569,000**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1110	**Elementary Programs**								
	0100	Salaries	$ 25,181	$ 17,540	$ 4,912	$ 167,353	$ 178,406	$ -	$ -
	0200	Associated Payroll Costs	7,268	5,850	1,120	58,523	60,318	-	-
	0300	Purchased Services	121,840	77,875	9,309	-	-	-	-
	0400	Supplies & Materials	453,649	271,495	227,479	1,997,920	2,032,692	-	-
	0600	Other Objects	2,625	245	115	-	-	-	-
		Total 1110	**610,562**	**373,004**	**242,935**	**2,223,796**	**2,271,416**	**-**	**-**
1120	**Middle School Programs**								
	0100	Salaries	-	-	2,215	222,388	237,077	-	-
	0200	Associated Payroll Costs	-	-	799	77,769	80,155	-	-
	0300	Purchased Services	35,761	195	47,597	-	-	-	-
	0400	Supplies & Materials	365,644	133,254	88,051	2,500,000	2,500,000	-	-
	0500	Capital Outlay	9,752	-	847	-	-	-	-
	0600	Other Objects	-	-	2,577	-	-	-	-
		Total 1120	**411,156**	**133,449**	**142,086**	**2,800,157**	**2,817,232**	**-**	**-**
1130	**High School Programs**								
	0100	Salaries	-	-	188,820	355,821	379,323	-	-
	0200	Associated Payroll Costs	-	-	44,280	124,430	128,248	-	-
	0300	Purchased Services	-	-	579,466	-	-	-	-
	0400	Supplies & Materials	3,058,220	2,367,809	795,092	5,250,000	5,250,000	-	-
	0500	Capital Outlay	52,114	-	36,810	-	-	-	-
	0600	Other Objects	-	-	101,255	-	-	-	-
	0700	Transfers	-	-	45,851	-	-	-	-
		Total 1130	**3,110,334**	**2,367,809**	**1,791,573**	**5,730,251**	**5,757,571**	**-**	**-**
1220	**Restrictive Programs**								
	0400	Supplies & Materials	-	-	9,530	-	-	-	-
	0600	Other Objects	-	-	60	-	-	-	-
		Total 1220	**-**	**-**	**9,590**	**-**	**-**	**-**	**-**
1280	**Alternative Education**								
	0100	Salaries	-	-	6,797	-	-	-	-
	0200	Associated Payroll Costs	-	-	2,259	-	-	-	-
		Total 1280	**-**	**-**	**9,056**	**-**	**-**	**-**	**-**
1290	**Designated Programs**								
	0100	Salaries	-	-	1,678	-	-	-	-
	0200	Associated Payroll Costs	-	-	563	-	-	-	-
	0300	Purchased Services	-	-	67	-	-	-	-
	0400	Supplies & Materials	-	-	8,617	48,549	50,000	-	-
		Total 1290	**-**	**-**	**10,924**	**48,549**	**50,000**	**-**	**-**
1490	**Summer School - Other Programs**								
	0400	Supplies & Materials	-	-	349	-	-	-	-
		Total 1490	**-**	**-**	**349**	**-**	**-**	**-**	**-**
2120	**Guidance Services**								
	0100	Salaries	-	-	750	-	-	-	-
	0200	Associated Payroll Costs	-	-	301	-	-	-	-
	0400	Supplies & Materials	-	-	4	-	-	-	-
		Total 2120	**-**	**-**	**1,055**	**-**	**-**	**-**	**-**
2190	**Direction of Student Support Services**								
	0300	Purchased Services	-	-	11,800	-	-	-	-
	0400	Supplies & Materials	-	-	4,112	-	-	-	-
		Total 2190	**-**	**-**	**15,912**	**-**	**-**	**-**	**-**
2210	**Improvement Instruction Services**								
	0100	Salaries	-	-	24,279	-	-	-	-
	0200	Associated Payroll Costs	-	-	8,259	-	-	-	-
	0400	Supplies & Materials	-	-	881	-	-	-	-
		Total 2210	**-**	**-**	**33,419**	**-**	**-**	**-**	**-**
2220	**Educational Media Services**								
	0400	Supplies & Materials	-	-	17,055	-	-	-	-
	0600	Other Objects	-	-	30	-	-	-	-
		Total 2220	**-**	**-**	**17,085**	**-**	**-**	**-**	**-**

Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2410	**Office of the Principal**							
0100	Salaries	287	3,792	6,091	-	-	-	-
0200	Associated Payroll Costs	25	1,042	2,247	-	-	-	-
0300	Purchased Services	16,471	16,320	16,708	-	-	-	-
0400	Supplies & Materials	128,730	113,301	122,438	750,000	750,000	-	-
0500	Capital Outlay	-	-	28,480	-	-	-	-
0600	Other Objects	75	123	150	-	-	-	-
	Total 2410	**145,586**	**134,577**	**176,114**	**750,000**	**750,000**	**-**	**-**
2570	**Internal Services**							
0300	Purchased Services	-	-	1,175	-	-	-	-
	Total 2570	**-**	**-**	**1,175**	**-**	**-**	**-**	**-**
2630	**Information Services**							
0400	Supplies & Materials	-	-	9,296	85,000	85,000	-	-
	Total 2630	**-**	**-**	**9,296**	**85,000**	**85,000**	**-**	**-**
2640	**Staff Services**							
0100	Salaries	-	500	274,165	286,135	308,097	-	-
0200	Associated Payroll Costs	-	66	155,576	161,112	164,684	-	-
	Total 2640	**-**	**566**	**429,741**	**447,247**	**472,781**	**-**	**-**
3390	**Other Community Services**							
0400	Supplies & Materials	-	-	48,865	350,000	350,000	-	-
	Total 3390	**-**	**-**	**48,865**	**350,000**	**350,000**	**-**	**-**
4150	**Building Acq Constr & Improv Services**							
0300	Purchased Services	-	-	20,204	-	-	-	-
0400	Supplies & Materials	-	-	13,851	-	-	-	-
0500	Capital Outlay	-	-	-	2,000,000	1,000,000	-	-
	Total 4150	**-**	**-**	**34,056**	**2,000,000**	**1,000,000**	**-**	**-**
5200	**Transfers of Funds**							
0700	Transfers	-	-	1,136	15,000	15,000	-	-
	Total 5200	**-**	**-**	**1,136**	**15,000**	**15,000**	**-**	**-**
	FUND 220 TOTAL	**$ 4,277,639**	**$ 3,009,406**	**$ 2,974,369**	**$ 14,450,000**	**$ 13,569,000**	**$ -**	**$ -**

Minor differences due to rounding.


BEAVERTON
SCHOOL DISTRICT

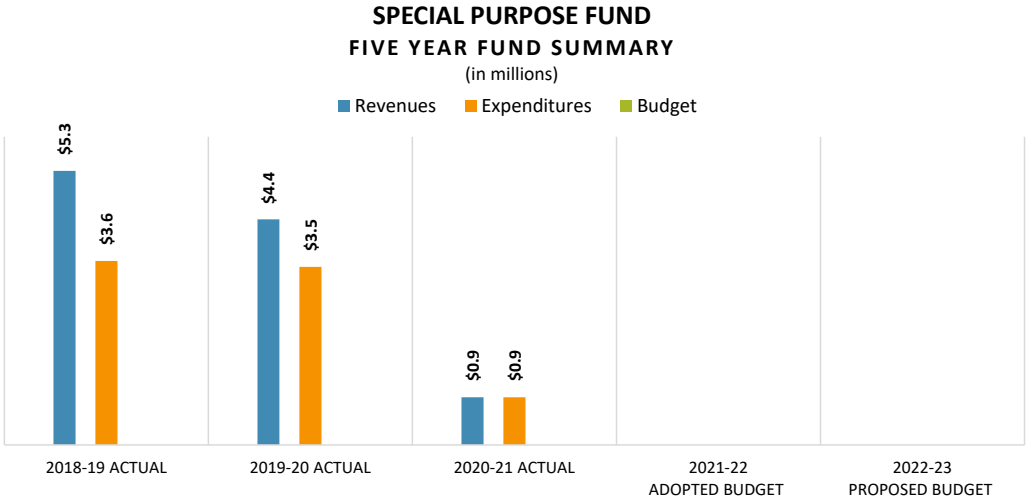
Special Purpose Fund (230)

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

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 4,223,067	$ 2,634,672	$ -	$ -	$ -	$ -	$ -
5000	Other Sources	1,113,905	1,758,405	926,859	-	-	-	-
	Total Revenues	**$ 5,336,973**	**$ 4,393,077**	**$ 926,859**	**$ -**	**$ -**	**$ -**	**$ -**
0100	Salaries	$ 804,037	$ 730,194	$ -	$ -	$ -	$ -	$ -
0200	Associated Payroll Costs	213,163	229,538	-	-	-	-	-
0300	Purchased Services	887,262	531,216	-	-	-	-	-
0400	Supplies & Materials	883,263	1,041,922	-	-	-	-	-
0500	Capital Outlay	668,883	896,024	-	-	-	-	-
0600	Other Objects	126,339	37,324	-	-	-	-	-
0700	Transfers	-	-	926,859	-	-	-	-
	Total Expenditures	**$ 3,582,948**	**$ 3,466,218**	**$ 926,859**	**$ -**	**$ -**	**$ -**	**$ -**
	Ending Fund Balance	**$ 1,754,025**	**$ 926,859**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 1,110,005**	**$ 1,754,025**	**$ 926,859**				
	Change in Fund Balance	**644,020**	**(827,166)**	**(926,859)**				
	Ending Fund Balance	**$ 1,754,025**	**$ 926,859**	**$ -**				



Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**							
1740	Fees	$ 4,230	$ 3,795	$ -	$ -	$ -	$ -	$ -
1760	Club Fund Raising	1,125,492	1,059,674	-	-	-	-	-
1920	Contrib/Donat - Private Source	2,919,347	1,217,997	-	-	-	-	-
1960	Recovery of Prior Year Exp	8,550	5,866	-	-	-	-	-
1990	Miscellaneous	165,448	347,340	-	-	-	-	-
	Total 1000	**4,223,067**	**2,634,672**	**-**	**-**	**-**	**-**	**-**
5000	**Other Sources**							
5200	Interfund Transfers	3,900	4,380	-	-	-	-	-
5400	Beginning Fund Balance	1,110,005	1,754,025	926,859	-	-	-	-
	Total 5000	**1,113,905**	**1,758,405**	**926,859**	**-**	**-**	**-**	**-**
	FUND 230 TOTAL	**$ 5,336,973**	**$ 4,393,077**	**$ 926,859**	**$ -**	**$ -**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1110	**Elementary Programs**								
	0100	Salaries	$ 20,311	$ 17,422	$ -	$ -	$ -	$ -	$ -
	0200	Associated Payroll Costs	5,726	5,036	-	-	-	-	-
	0300	Purchased Services	37,311	11,620	-	-	-	-	-
	0400	Supplies & Materials	127,548	63,836	-	-	-	-	-
	0500	Capital Outlay	33,666	5,030	-	-	-	-	-
	0600	Other Objects	619	65	-	-	-	-	-
		Total 1110	**225,181**	**103,009**	**-**	**-**	**-**	**-**	**-**
1120	**Middle School Programs**								
	0100	Salaries	52,745	29,056	-	-	-	-	-
	0200	Associated Payroll Costs	12,609	8,506	-	-	-	-	-
	0300	Purchased Services	64,799	18,829	-	-	-	-	-
	0400	Supplies & Materials	131,504	183,796	-	-	-	-	-
	0500	Capital Outlay	9,275	-	-	-	-	-	-
	0600	Other Objects	1,779	1,894	-	-	-	-	-
		Total 1120	**272,711**	**242,081**	**-**	**-**	**-**	**-**	**-**
1130	**High School Programs**								
	0100	Salaries	449,900	413,850	-	-	-	-	-
	0200	Associated Payroll Costs	77,306	80,728	-	-	-	-	-
	0300	Purchased Services	556,141	455,581	-	-	-	-	-
	0400	Supplies & Materials	497,291	663,955	-	-	-	-	-
	0500	Capital Outlay	22,241	20,633	-	-	-	-	-
	0600	Other Objects	39,539	34,080	-	-	-	-	-
		Total 1130	**1,642,419**	**1,668,827**	**-**	**-**	**-**	**-**	**-**
1220	**Restrictive Programs**								
	0300	Purchased Services	1,640	51	-	-	-	-	-
	0400	Supplies & Materials	20,980	13,559	-	-	-	-	-
	0600	Other Objects	1,915	635	-	-	-	-	-
		Total 1220	**24,535**	**14,244**	**-**	**-**	**-**	**-**	**-**
1250	**Less Restrictive Programs**								
	0300	Purchased Services	-	208	-	-	-	-	-
	0400	Supplies & Materials	65	-	-	-	-	-	-
		Total 1250	**65**	**208**	**-**	**-**	**-**	**-**	**-**
1280	**Alternative Education**								
	0100	Salaries	19,780	9,654	-	-	-	-	-
	0200	Associated Payroll Costs	6,838	3,438	-	-	-	-	-
	0300	Purchased Services	425	-	-	-	-	-	-
	0400	Supplies & Materials	1,157	-	-	-	-	-	-
		Total 1280	**28,200**	**13,092**	**-**	**-**	**-**	**-**	**-**
1290	**Designated Programs**								
	0100	Salaries	2,305	4,272	-	-	-	-	-
	0200	Associated Payroll Costs	521	1,501	-	-	-	-	-
	0300	Purchased Services	1,585	235	-	-	-	-	-
	0400	Supplies & Materials	5,075	5,984	-	-	-	-	-
	0600	Other Objects	120	-	-	-	-	-	-
		Total 1290	**9,606**	**11,992**	**-**	**-**	**-**	**-**	**-**
1490	**Summer School - Other Programs**								
	0400	Supplies & Materials	180	631	-	-	-	-	-
		Total 1490	**180**	**631**	**-**	**-**	**-**	**-**	**-**
2110	**Attendance & Social Work Services**								
	0300	Purchased Services	-	675	-	-	-	-	-
	0400	Supplies & Materials	-	95	-	-	-	-	-
		Total 2110	**-**	**770**	**-**	**-**	**-**	**-**	**-**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2120	**Guidance Services**								
	0100	Salaries	1,550	1,350	-	-	-	-	-
	0200	Associated Payroll Costs	133	116	-	-	-	-	-
	0300	Purchased Services	-	347	-	-	-	-	-
	0400	Supplies & Materials	2,562	2,288	-	-	-	-	-
		Total 2120	**4,245**	**4,100**	**-**	**-**	**-**	**-**	**-**
2130	**Health Services**								
	0400	Supplies & Materials	364	230	-	-	-	-	-
		Total 2130	**364**	**230**	**-**	**-**	**-**	**-**	**-**
2150	**Speech Path & Audiology Services**								
	0400	Supplies & Materials	-	1,170	-	-	-	-	-
		Total 2150	**-**	**1,170**	**-**	**-**	**-**	**-**	**-**
2160	**Other Student Treatment Services**								
	0400	Supplies & Materials	-	418	-	-	-	-	-
		Total 2160	**-**	**418**	**-**	**-**	**-**	**-**	**-**
2190	**Direction of Student Support Services**								
	0100	Salaries	278	832	-	-	-	-	-
	0200	Associated Payroll Costs	58	378	-	-	-	-	-
	0300	Purchased Services	2,818	652	-	-	-	-	-
	0400	Supplies & Materials	735	-	-	-	-	-	-
		Total 2190	**3,889**	**1,862**	**-**	**-**	**-**	**-**	**-**
2210	**Improvement Instruction Services**								
	0100	Salaries	30,118	12,592	-	-	-	-	-
	0200	Associated Payroll Costs	9,176	4,352	-	-	-	-	-
	0300	Purchased Services	-	237	-	-	-	-	-
	0400	Supplies & Materials	3,079	3,423	-	-	-	-	-
	0600	Other Objects	500	-	-	-	-	-	-
		Total 2210	**42,873**	**20,604**	**-**	**-**	**-**	**-**	**-**
2220	**Educational Media Services**								
	0300	Purchased Services	8,218	1,058	-	-	-	-	-
	0400	Supplies & Materials	69,464	23,855	-	-	-	-	-
		Total 2220	**77,681**	**24,913**	**-**	**-**	**-**	**-**	**-**
2230	**Assessment and Testing**								
	0100	Salaries	1,357	-	-	-	-	-	-
	0200	Associated Payroll Costs	377	-	-	-	-	-	-
		Total 2230	**1,734**	**-**	**-**	**-**	**-**	**-**	**-**
2240	**Instructional Staff Development**								
	0100	Salaries	3,402	2,773	-	-	-	-	-
	0200	Associated Payroll Costs	867	835	-	-	-	-	-
	0300	Purchased Services	12,697	7,705	-	-	-	-	-
	0400	Supplies & Materials	4,980	3,149	-	-	-	-	-
	0600	Other Objects	1,828	-	-	-	-	-	-
		Total 2240	**23,773**	**14,462**	**-**	**-**	**-**	**-**	**-**
2410	**Office of the Principal**								
	0100	Salaries	-	960	-	-	-	-	-
	0200	Associated Payroll Costs	-	336	-	-	-	-	-
	0300	Purchased Services	649	6,916	-	-	-	-	-
	0400	Supplies & Materials	9,612	27,354	-	-	-	-	-
		Total 2410	**10,262**	**35,566**	**-**	**-**	**-**	**-**	**-**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2540	**Operation & Maint of Plant Services**								
	0100	Salaries	287	-	-	-	-	-	-
	0200	Associated Payroll Costs	79	-	-	-	-	-	-
	0300	Purchased Services	582	4,332	-	-	-	-	-
	0400	Supplies & Materials	1,507	809	-	-	-	-	-
		Total 2540	**2,455**	**5,141**	**-**	**-**	**-**	**-**	**-**
2570	**Internal Services**								
	0300	Purchased Services	2,012	-	-	-	-	-	-
		Total 2570	**2,012**	**-**	**-**	**-**	**-**	**-**	**-**
2630	**Information Services**								
	0300	Purchased Services	53	-	-	-	-	-	-
	0400	Supplies & Materials	5,190	3,788	-	-	-	-	-
		Total 2630	**5,243**	**3,788**	**-**	**-**	**-**	**-**	**-**
2640	**Staff Services**								
	0100	Salaries	222,004	232,412	-	-	-	-	-
	0200	Associated Payroll Costs	99,472	124,312	-	-	-	-	-
		Total 2640	**321,477**	**356,724**	**-**	**-**	**-**	**-**	**-**
2660	**Technology Services**								
	0300	Purchased Services	48,216	-	-	-	-	-	-
	0400	Supplies & Materials	1,761	-	-	-	-	-	-
		Total 2660	**49,977**	**-**	**-**	**-**	**-**	**-**	**-**
3390	**Other Community Services**								
	0300	Purchased Services	1,073	-	-	-	-	-	-
	0400	Supplies & Materials	140	33,751	-	-	-	-	-
		Total 3390	**1,213**	**33,751**	**-**	**-**	**-**	**-**	**-**
4150	**Building Acq Constr & Improv Services**								
	0100	Salaries	-	5,022	-	-	-	-	-
	0300	Purchased Services	149,044	22,771	-	-	-	-	-
	0400	Supplies & Materials	72	9,830	-	-	-	-	-
	0500	Capital Outlay	603,701	870,361	-	-	-	-	-
	0600	Other Objects	80,039	650	-	-	-	-	-
		Total 4150	**832,856**	**908,635**	**-**	**-**	**-**	**-**	**-**
5200	**Transfers of Funds**								
	0700	Transfers	-	-	926,859	-	-	-	-
		Total 5200	**-**	**-**	**926,859**	**-**	**-**	**-**	**-**
		FUND 230 TOTAL	**$ 3,582,948**	**$ 3,466,218**	**$ 926,859**	**$ -**	**$ -**	**$ -**	**$ -**

Minor differences due to rounding.


BEAVERTON
SCHOOL DISTRICT

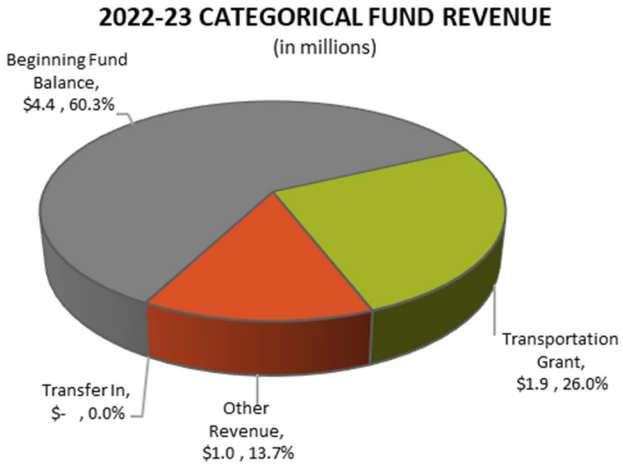
Categorical Fund (240)


BEAVERTON
SCHOOL DISTRICT

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. On July 1, 2021, a transfer into the Categorical Fund from the Long-Term Planning Fund (280) occurred. This transaction transferred 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 now only includes financial reserves.

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 and all major projects are completed or nearing completion. The District is reimbursed at a rate of 70% of eligible transportation costs by the State School Fund. The portion attributable to depreciation of school buses is included in this fund for bus replacement.



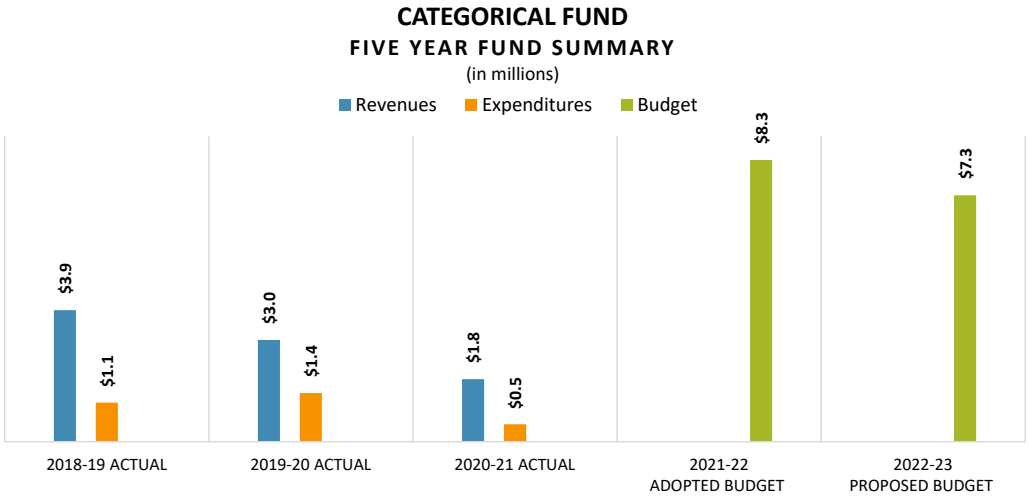
Expenditures – The District opened two new schools and one elementary rebuild in the fall of 2017. With these new schools came a large amount of capacity increase. The District had applied for the facility grant through the state and used the funds to purchase supplies and materials associated with the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

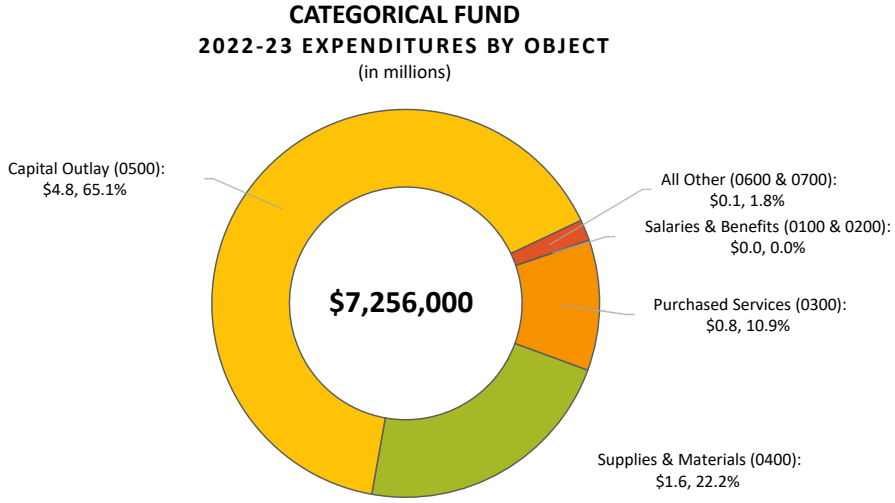
The capital outlay expenditures have remained consistent over the past several years as the District uses the SB1149 contributions to install energy efficient equipment and electrical fixtures with these funds. Most of these expenses are considered capital improvements or meet the capital asset criteria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

Beginning July 1, 2021, this fund also contains the equipment replacement funds which includes Chromebook replacement fees and school bus replacement funds. The inclusion of bus replacements in this fund has significantly increased the anticipated expenses in capital outlay.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 575,730	$ 155,750	$ 275,796	$ 775,000	$ 950,000	$ -	$ -
3000	State Revenue	593,708	114,658	-	2,829,161	1,900,000	-	-
5000	Other Sources	2,705,099	2,726,046	1,566,476	4,697,000	4,406,000	-	-
	Total Revenues	**$ 3,874,537**	**$ 2,996,454**	**$ 1,842,272**	**$ 8,301,161**	**$ 7,256,000**	**$ -**	**$ -**
0100	Salaries	$ 956	$ -	$ -	$ 18,501	$ -	$ -	$ -
0200	Associated Payroll Costs	325	-	-	12,037	-	-	-
0300	Purchased Services	108,739	166,403	61,232	350,000	800,000	-	-
0400	Supplies & Materials	769,451	1,259,946	160,782	2,229,462	1,532,000	-	-
0500	Capital Outlay	268,171	-	287,051	5,562,000	4,794,839	-	-
0600	Other Objects	850	3,628	-	-	-	-	-
0700	Transfers	-	-	-	129,161	129,161	-	-
	Total Expenditures	**$ 1,148,492**	**$ 1,429,978**	**$ 509,064**	**$ 8,301,161**	**$ 7,256,000**	**$ -**	**$ -**
	Ending Fund Balance	**$ 2,726,046**	**$ 1,566,476**	**$ 1,333,208**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 2,705,099**	**$ 2,726,046**	**$ 1,566,476**				
	Change in Fund Balance	**20,946**	**(1,159,570)**	**(233,268)**				
	Ending Fund Balance	**$ 2,726,046**	**$ 1,566,476**	**$ 1,333,208**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1510	Interest on Investments	$ 87,710	$ 28,003	$ 10,030	$ 25,000	$ 25,000	$ -	$ -
	1740	Fees	-	-	-	325,000	325,000	-	-
	1920	Contrib/Donat - Private Source	250,339	111,910	-	400,000	-	-	-
	1960	Recovery of Prior Year Exp	-	58	-	-	-	-	-
	1990	Miscellaneous	237,681	15,780	265,766	25,000	600,000	-	-
		Total 1000	**575,730**	**155,750**	**275,796**	**775,000**	**950,000**	**-**	**-**
3000	**State Revenue**								
	3190	Other Unrestr Grants-in-Aid	593,708	114,658	-	1,000,000	-	-	-
	3220	State School Fund - Transport	-	-	-	1,829,161	1,900,000	-	-
		Total 3000	**593,708**	**114,658**	**-**	**2,829,161**	**1,900,000**	**-**	**-**
5000	**Other Sources**								
	5200	Interfund Transfers	-	-	-	3,197,000	6,000	-	-
	5400	Beginning Fund Balance	2,705,099	2,726,046	1,566,476	1,500,000	4,400,000	-	-
		Total 5000	**2,705,099**	**2,726,046**	**1,566,476**	**4,697,000**	**4,406,000**	**-**	**-**
		FUND 240 TOTAL	**$ 3,874,537**	**$ 2,996,454**	**$ 1,842,272**	**$ 8,301,161**	**$ 7,256,000**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1110	**Elementary Programs**								
	0400	Supplies & Materials	$ 153,124	$ 73,546	$ 74,256	$ 68,477	$ 50,000	$ -	$ -
		Total 1110	**153,124**	**73,546**	**74,256**	**68,477**	**50,000**	**-**	**-**
1120	**Middle School Programs**								
	0400	Supplies & Materials	-	84,578	34,143	-	-	-	-
	0500	Capital Outlay	-	-	20,040	-	-	-	-
		Total 1120	**-**	**84,578**	**54,182**	**-**	**-**	**-**	**-**
1130	**High School Programs**								
	0100	Salaries	956	-	-	-	-	-	-
	0200	Associated Payroll Costs	325	-	-	-	-	-	-
	0300	Purchased Services	3,777	4,336	-	50,000	50,000	-	-
	0400	Supplies & Materials	457,398	57,631	-	-	-	-	-
	0500	Capital Outlay	5,240	-	-	-	-	-	-
	0600	Other Objects	289	410	-	-	-	-	-
		Total 1130	**467,986**	**62,377**	**-**	**50,000**	**50,000**	**-**	**-**
2130	**Health Services**								
	0400	Supplies & Materials	-	106	-	-	-	-	-
		Total 2130	**-**	**106**	**-**	**-**	**-**	**-**	**-**
2220	**Educational Media Services**								
	0400	Supplies & Materials	119,387	173,777	651	70,000	-	-	-
		Total 2220	**119,387**	**173,777**	**651**	**70,000**	**-**	**-**	**-**
2410	**Office of the Principal**								
	0300	Purchased Services	3,400	2,741	-	-	-	-	-
	0400	Supplies & Materials	15,025	32,504	38,713	-	-	-	-
	0600	Other Objects	561	3,218	-	-	-	-	-
		Total 2410	**18,986**	**38,464**	**38,713**	**-**	**-**	**-**	**-**
2540	**Operation & Maint of Plant Services**								
	0300	Purchased Services	-	93,019	700	-	450,000	-	-
	0400	Supplies & Materials	211	-	292	486,523	300,000	-	-
		Total 2540	**211**	**93,019**	**992**	**486,523**	**750,000**	**-**	**-**
2550	**Student Transportation Services**								
	0500	Capital Outlay	-	-	-	3,362,000	3,569,839	-	-
		Total 2550	**-**	**-**	**-**	**3,362,000**	**3,569,839**	**-**	**-**
2570	**Internal Services**								
	0300	Purchased Services	-	5,654	-	-	-	-	-
		Total 2570	**-**	**5,654**	**-**	**-**	**-**	**-**	**-**
2660	**Technology Services**								
	0100	Salaries	-	-	-	18,501	-	-	-
	0200	Associated Payroll Costs	-	-	-	12,037	-	-	-
	0300	Purchased Services	-	420	-	-	-	-	-
	0400	Supplies & Materials	4,440	8,356	-	1,579,462	1,182,000	-	-
		Total 2660	**4,440**	**8,776**	**-**	**1,610,000**	**1,182,000**	**-**	**-**
4150	**Building Acq Constr & Improv Services**								
	0300	Purchased Services	101,562	60,234	60,531	300,000	300,000	-	-
	0400	Supplies & Materials	19,865	829,448	12,727	25,000	-	-	-
	0500	Capital Outlay	262,931	-	267,011	2,200,000	1,225,000	-	-
		Total 4150	**384,357**	**889,682**	**340,269**	**2,525,000**	**1,525,000**	**-**	**-**
5200	**Transfers of Funds**								
	0700	Transfers	-	-	-	129,161	129,161	-	-
		Total 5200	**-**	**-**	**-**	**129,161**	**129,161**	**-**	**-**
		FUND 240 TOTAL	**$ 1,148,492**	**$ 1,429,978**	**$ 509,064**	**$ 8,301,161**	**$ 7,256,000**	**$ -**	**$ -**

Minor differences due to rounding.

Pension Fund (250)

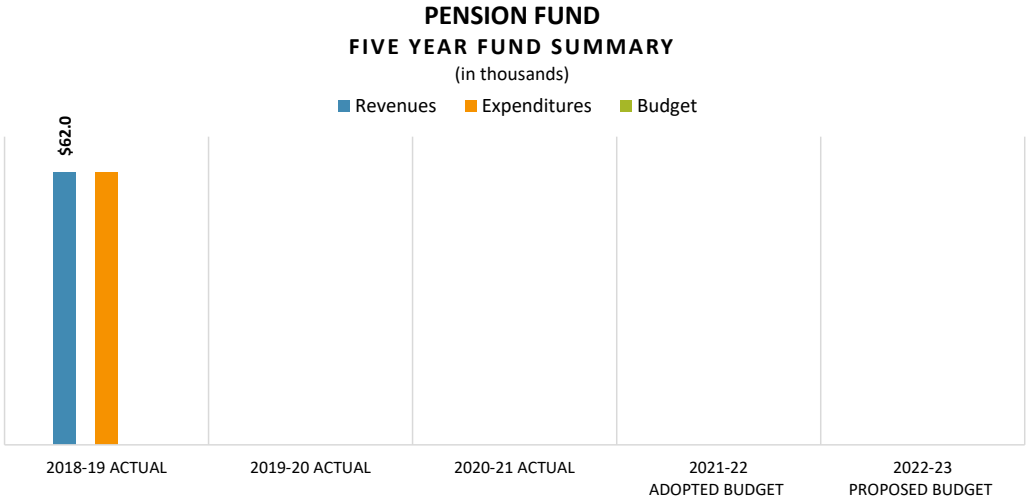
The District previously had a single-employer early retirement supplement program, which has ended.

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


BEAVERTON
SCHOOL DISTRICT

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
5000	Other Sources	61,970	-	-	-	-	-	-
	Total Revenues	**$ 61,970**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
0700	Transfers	61,970	-	-	-	-	-	-
	Total Expenditures	**$ 61,970**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 61,970**	**$ -**	**$ -**				
	Change in Fund Balance	**(61,970)**	**-**	**-**				
	Ending Fund Balance	**$ -**	**$ -**	**$ -**				



Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
5000	**Other Sources**							
5400	Beginning Fund Balance	61,970	-	-	-	-	-	-
	Total 5000	**61,970**	**-**	**-**	**-**	**-**	**-**	**-**
	FUND 250 TOTAL	**$ 61,970**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
5200	**Transfers of Funds**							
0700	Transfers	61,970	-	-	-	-	-	-
	Total 5200	**61,970**	**-**	**-**	**-**	**-**	**-**	**-**
	FUND 250 TOTAL	**$ 61,970**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Minor differences due to rounding.


BEAVERTON
SCHOOL DISTRICT

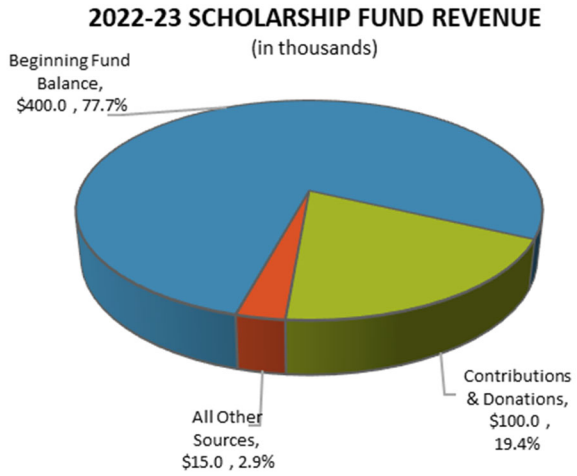
Scholarship Fund (260)


BEAVERTON
SCHOOL DISTRICT

SCHOLARSHIP FUND OVERVIEW

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.

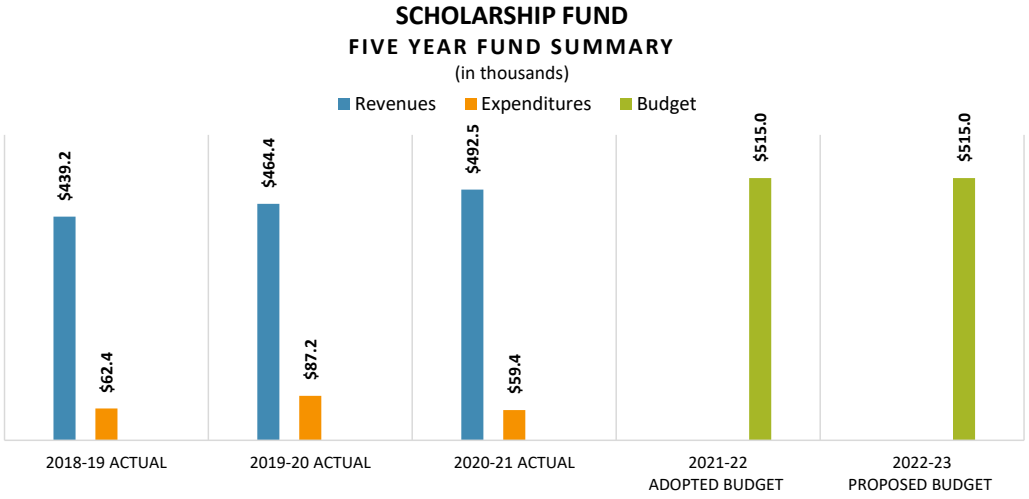
The principal revenue source for this fund is contributions and donations. Contributions and donations make up approximately 19.4% of the total revenue in the Scholarship Fund with the largest resource being the beginning fund balance at 77.7%. Overall, the revenue within this fund is consistent from year to year with slight fluctuations in the fund-raising and donations to the scholarships.

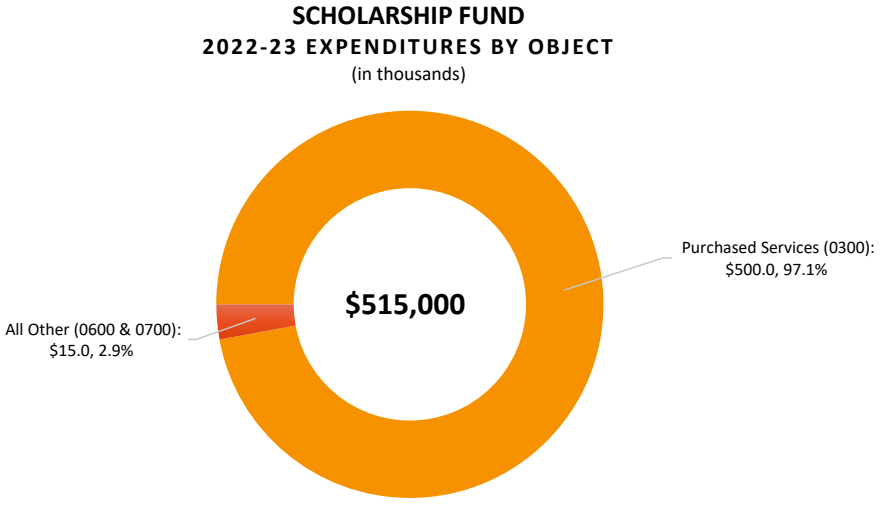


Expenditures – The expenditures in the Scholarship Fund are generally tuition payments to institutions after a scholarship has been awarded to a Beaverton School District senior. These expenditures may fluctuate from year-to-year based on a variety of reasons, such as the applications and the trust and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

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 99,597	$ 87,548	$ 74,210	$ 100,000	$ 100,000	$ -	$ -
5000	Other Sources	339,620	376,816	418,265	415,000	415,000	-	-
	Total Revenues	**$ 439,216**	**$ 464,364**	**$ 492,475**	**$ 515,000**	**$ 515,000**	**$ -**	**$ -**
0300	Purchased Services	62,400	87,236	59,442	515,000	500,000	-	-
0700	Transfers	-	-	-	-	15,000	-	-
	Total Expenditures	**$ 62,400**	**$ 87,236**	**$ 59,442**	**$ 515,000**	**$ 515,000**	**$ -**	**$ -**
	Ending Fund Balance	**$ 376,816**	**$ 377,129**	**$ 433,033**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 339,620**	**$ 376,816**	**$ 377,129**				
	Change in Fund Balance	**37,196**	**313**	**55,904**				
	Ending Fund Balance	**$ 376,816**	**$ 377,129**	**$ 433,033**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1510	Interest on Investments	$ 6,611	$ 2,379	$ 427	$ -	$ -	$ -	$ -
	1920	Contrib/Donat - Private Source	92,986	85,170	73,783	100,000	100,000	-	-
		Total 1000	**99,597**	**87,548**	**74,210**	**100,000**	**100,000**	**-**	**-**
5000	**Other Sources**								
	5200	Interfund Transfers	-	-	41,136	15,000	15,000	-	-
	5400	Beginning Fund Balance	339,620	376,816	377,129	400,000	400,000	-	-
		Total 5000	**339,620**	**376,816**	**418,265**	**415,000**	**415,000**	**-**	**-**
		FUND 260 TOTAL	**$ 439,216**	**$ 464,364**	**$ 492,475**	**$ 515,000**	**$ 515,000**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
3390	**Other Community Services**								
	0300	Purchased Services	$ 62,400	$ 87,236	$ 59,442	$ 515,000	$ 500,000	$ -	$ -
		Total 3390	**62,400**	**87,236**	**59,442**	**515,000**	**500,000**	**-**	**-**
5200	**Transfers of Funds**								
	0700	Transfers	-	-	-	-	15,000	-	-
		Total 5200	**-**	**-**	**-**	**-**	**15,000**	**-**	**-**
		FUND 260 TOTAL	**$ 62,400**	**$ 87,236**	**$ 59,442**	**$ 515,000**	**$ 515,000**	**$ -**	**$ -**

Minor differences due to rounding.

Grant Fund (270)

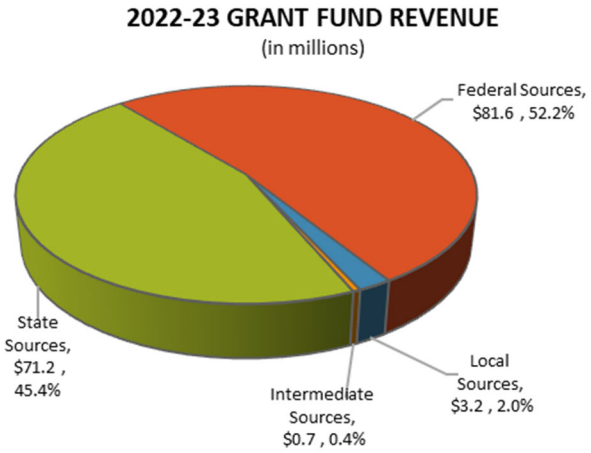

BEAVERTON
SCHOOL DISTRICT

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 in the 2021-22 budget which totaled approximately $67.1 million. At July 1, 2022, the District is anticipating having approximately $48 million of these funds remaining for the next two fiscal years. Federal sources make up 52.1% of the total Grant Fund revenue, while state sources make up 45.4% of the total Grant Fund in 2022-23. SIA and High School Success (HSS) funds are included within State Sources.

The remaining 2.5% of the Grant Fund budget is from local and intermediate sources, the majority of which are grants from the Beaverton Education Foundation (BEF).

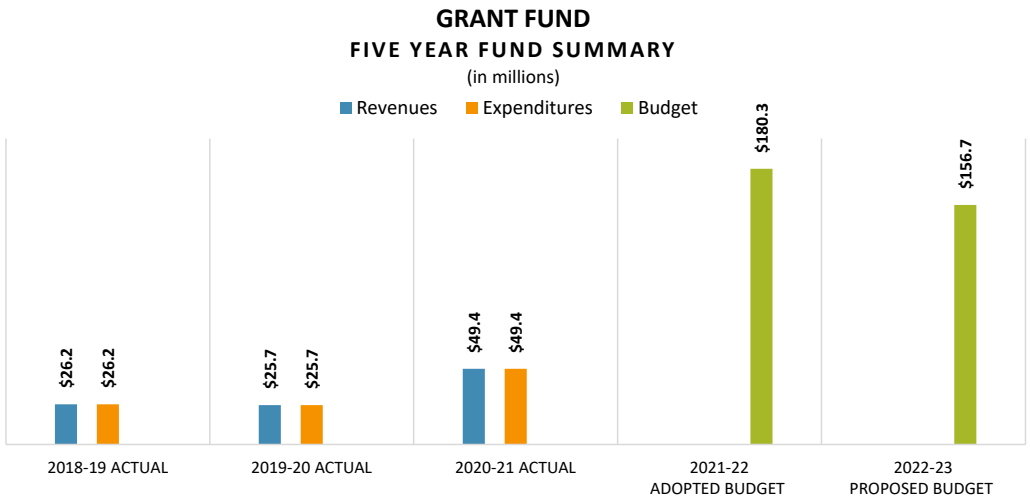


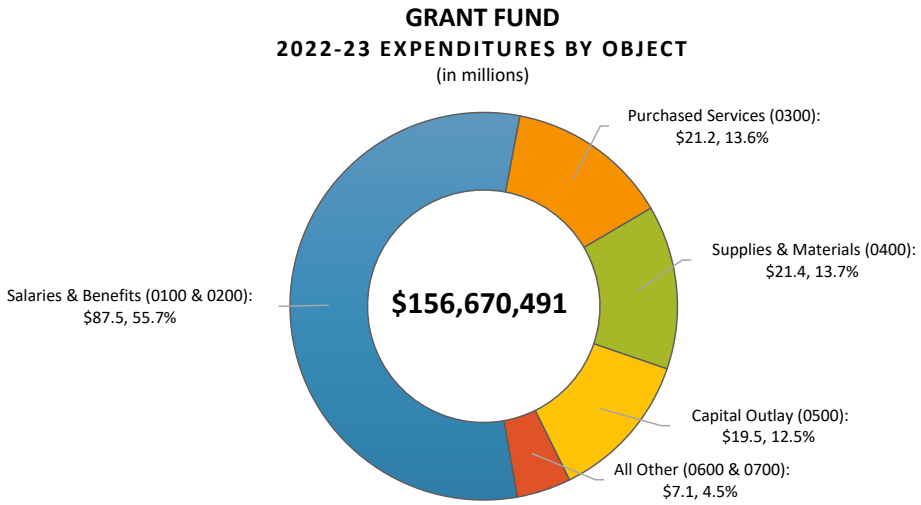
Expenditures – Approximately 55.8% of the Grant Fund budget is accounted for in salaries and benefits. The majority of the SIA budget and many pieces of ESSER II and III were allocated in positions. Following the salaries and benefit budget, the next largest areas are supplies and materials at 13.7% and purchased services at 13.6%. Capital outlay makes up 12.5% and includes capacity for seismic grants through the state, as well as CTE building improvements through HSS and other facility improvements through ESSER II and III.

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

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 321,282	$ 385,923	$ 1,033,163	$ 2,703,565	$ 3,193,393	$ -	$ -
2000	Intermediate Revenue	342,040	222,138	239,339	737,769	715,311	-	-
3000	State Revenue	8,404,684	9,779,814	23,824,022	59,651,290	71,156,032	-	-
4000	Federal Revenue	17,165,360	15,314,190	24,339,530	117,210,561	81,605,755	-	-
	Total Revenues	**$ 26,233,367**	**$ 25,702,064**	**$ 49,436,054**	**$ 180,303,185**	**$ 156,670,491**	**$ -**	**$ -**
0100	Salaries	$ 11,350,193	$ 10,456,573	$ 19,109,380	$ 63,394,550	$ 56,887,689	$ -	$ -
0200	Associated Payroll Costs	6,325,943	6,698,032	11,468,806	31,962,266	30,560,420	-	-
0300	Purchased Services	3,812,841	2,298,389	6,436,679	18,459,621	21,242,856	-	-
0400	Supplies & Materials	2,131,784	1,449,097	7,471,688	29,909,246	21,396,449	-	-
0500	Capital Outlay	1,967,959	4,235,301	3,223,275	27,006,694	19,511,821	-	-
0600	Other Objects	644,646	564,671	1,352,831	8,504,758	4,956,982	-	-
0700	Transfers	-	-	373,394	1,066,050	2,114,274	-	-
	Total Expenditures	**$ 26,233,367**	**$ 25,702,064**	**$ 49,436,054**	**$ 180,303,185**	**$ 156,670,491**	**$ -**	**$ -**
	Beginning Fund Balance	**$ -**	**$ -**	**$ -**				
	Change in Fund Balance	-	-	-				
	Ending Fund Balance	**$ -**	**$ -**	**$ -**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1920	Contrib/Donat - Private Source	$ 321,282	$ 385,923	$ 1,033,163	$ 2,703,565	$ 3,193,393	$ -	$ -
		Total 1000	**321,282**	**385,923**	**1,033,163**	**2,703,565**	**3,193,393**	**-**	**-**
2000	**Intermediate Revenue**								
	2200	Restricted Revenue	342,040	222,138	239,339	737,769	715,311	-	-
		Total 2000	**342,040**	**222,138**	**239,339**	**737,769**	**715,311**	**-**	**-**
3000	**State Revenue**								
	3290	Other Restricted Grants-in-Aid	8,404,684	9,779,814	23,824,022	59,651,290	71,156,032	-	-
		Total 3000	**8,404,684**	**9,779,814**	**23,824,022**	**59,651,290**	**71,156,032**	**-**	**-**
4000	**Federal Revenue**								
	4300	Restr Revenue Direct - Federal	146,279	156,217	141,092	164,577	442,645	-	-
	4500	Restr Rev from Fed Thru State	16,908,464	15,105,540	19,393,154	116,472,904	80,410,274	-	-
	4700	Fed Grants Thru Interm Sources	110,616	52,433	4,805,285	573,080	752,836	-	-
		Total 4000	**17,165,360**	**15,314,190**	**24,339,530**	**117,210,561**	**81,605,755**	**-**	**-**
		FUND 270 TOTAL	**$ 26,233,367**	**$ 25,702,064**	**$ 49,436,054**	**$ 180,303,185**	**$ 156,670,491**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1110	**Elementary Programs**								
	0100	Salaries	$ -	$ 5,893	$ 3,583,987	$ 5,949,529	$ 4,739,003	$ -	$ -
	0200	Associated Payroll Costs	-	2,184	2,168,405	3,484,327	2,630,054	-	-
	0300	Purchased Services	473	309,325	394,138	3,825	890,970	-	-
	0400	Supplies & Materials	1,324	2,246	410,593	1,655,898	610,710	-	-
	0700	Transfers	-	-	291,974	66,050	1,104,274	-	-
		Total 1110	**1,796**	**319,648**	**6,849,098**	**11,159,629**	**9,975,011**	**-**	**-**
1120	**Middle School Programs**								
	0100	Salaries	96,159	39,134	1,018,559	2,606,851	2,401,263	-	-
	0200	Associated Payroll Costs	28,344	13,308	601,751	1,273,455	1,278,405	-	-
	0300	Purchased Services	647,589	515,722	1,460,624	2,550,253	508,641	-	-
	0400	Supplies & Materials	10,457	29,337	2,009,620	1,799,320	184,996	-	-
		Total 1120	**782,549**	**597,501**	**5,090,555**	**8,229,879**	**4,373,305**	**-**	**-**
1130	**High School Programs**								
	0100	Salaries	839,754	894,495	1,891,694	2,995,466	3,009,365	-	-
	0200	Associated Payroll Costs	403,050	520,483	1,115,699	1,693,653	1,620,257	-	-
	0300	Purchased Services	54,566	28,487	39,489	486,594	2,907,249	-	-
	0400	Supplies & Materials	379,585	244,032	297,794	2,414,741	1,465,905	-	-
	0500	Capital Outlay	93,737	32,931	28,217	175,334	168,862	-	-
	0600	Other Objects	1,867	5,215	2,300	7,408	7,500	-	-
		Total 1130	**1,772,560**	**1,725,643**	**3,375,193**	**7,773,196**	**9,179,138**	**-**	**-**
1140	**Pre-Kindergarten Programs**								
	0100	Salaries	-	-	87,540	316,615	651,400	-	-
	0200	Associated Payroll Costs	-	-	39,951	253,540	421,722	-	-
	0300	Purchased Services	-	-	-	192,316	167,994	-	-
	0400	Supplies & Materials	9,477	10,626	94,931	320,748	286,713	-	-
		Total 1140	**9,477**	**10,626**	**222,423**	**1,083,219**	**1,527,829**	**-**	**-**
1220	**Restrictive Programs**								
	0100	Salaries	2,050,030	1,172,649	997,629	2,281,648	2,601,894	-	-
	0200	Associated Payroll Costs	1,322,417	931,367	662,310	1,260,277	1,313,874	-	-
	0300	Purchased Services	2,718	-	-	29,336	35,044	-	-
	0400	Supplies & Materials	2,367	2,804	1	19,216	1,000	-	-
	0500	Capital Outlay	-	-	2,769	-	-	-	-
	0600	Other Objects	30	-	-	-	1,610	-	-
		Total 1220	**3,377,562**	**2,106,819**	**1,662,709**	**3,590,477**	**3,953,422**	**-**	**-**
1250	**Less Restrictive Programs**								
	0100	Salaries	851,076	747,958	653,649	1,155,228	1,076,904	-	-
	0200	Associated Payroll Costs	489,435	494,670	375,175	630,933	513,850	-	-
	0300	Purchased Services	-	-	-	24,068	78,649	-	-
	0400	Supplies & Materials	-	-	-	52,632	441,402	-	-
		Total 1250	**1,340,511**	**1,242,628**	**1,028,824**	**1,862,861**	**2,110,805**	**-**	**-**
1270	**Educationally Underserved**								
	0100	Salaries	3,329,979	3,063,499	3,152,709	1,885,693	6,776,975	-	-
	0200	Associated Payroll Costs	1,991,448	2,061,882	2,034,576	978,878	4,148,312	-	-
	0300	Purchased Services	542,562	301,015	95,298	496,470	866,807	-	-
	0400	Supplies & Materials	551,864	206,344	676,663	1,081,719	1,526,451	-	-
	0600	Other Objects	-	-	35	-	35	-	-
		Total 1270	**6,415,854**	**5,632,741**	**5,959,281**	**4,442,760**	**13,318,580**	**-**	**-**
1280	**Alternative Education**								
	0100	Salaries	5,798	35,526	69,381	225,010	226,924	-	-
	0200	Associated Payroll Costs	2,463	24,206	41,939	99,246	97,872	-	-
	0300	Purchased Services	4,504	5,243	30,312	176,033	115,000	-	-
	0400	Supplies & Materials	642	6,052	4,858	304,462	297,188	-	-
		Total 1280	**13,407**	**71,027**	**146,490**	**804,751**	**736,984**	**-**	**-**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1290	**Designated Programs**								
	0100	Salaries	460,013	1,195,433	890,836	16,914,927	11,444,792	-	-
	0200	Associated Payroll Costs	216,651	705,711	533,764	7,535,162	6,380,909	-	-
	0300	Purchased Services	224,946	232,640	143,275	766,721	858,028	-	-
	0400	Supplies & Materials	417,061	156,873	1,178,498	4,576,209	765,536	-	-
	0500	Capital Outlay	97,119	43,760	271,920	20,000	-	-	-
	0600	Other Objects	545	1,205	1,045	500	2,776	-	-
	0700	Transfers	-	-	-	-	10,000	-	-
		Total 1290	**1,416,334**	**2,335,622**	**3,019,340**	**29,813,519**	**19,462,041**	**-**	**-**
1410	**Summer School - Elem School**								
	0100	Salaries	65,958	74,790	77,555	846,632	1,046,001	-	-
	0200	Associated Payroll Costs	18,643	23,602	26,185	337,232	357,226	-	-
	0300	Purchased Services	3,550	-	23,250	28,188	6,248	-	-
	0400	Supplies & Materials	398	226	37,213	44,000	1,327,938	-	-
		Total 1410	**88,549**	**98,617**	**164,203**	**1,256,052**	**2,737,413**	**-**	**-**
1420	**Summer School - Middle School**								
	0100	Salaries	1,916	3,880	5,508	665,632	453,041	-	-
	0200	Associated Payroll Costs	370	665	1,922	273,280	154,721	-	-
	0300	Purchased Services	-	180	-	1,000	-	-	-
	0400	Supplies & Materials	1,698	426	-	5,500	-	-	-
		Total 1420	**3,985**	**5,150**	**7,430**	**945,412**	**607,762**	**-**	**-**
1430	**Summer School - High School**								
	0100	Salaries	-	-	216,899	4,037,009	430,504	-	-
	0200	Associated Payroll Costs	-	-	71,944	1,660,938	147,024	-	-
	0300	Purchased Services	-	-	2,211	399,202	303,928	-	-
	0400	Supplies & Materials	-	-	274,460	568,260	3,431,613	-	-
		Total 1430	**-**	**-**	**565,515**	**6,665,409**	**4,313,069**	**-**	**-**
1490	**Summer School - Other Programs**								
	0100	Salaries	283,974	232,116	118,300	3,091,861	1,942,490	-	-
	0200	Associated Payroll Costs	86,317	82,467	42,495	1,258,027	663,393	-	-
	0300	Purchased Services	80,005	61,826	174,690	1,040,533	946,298	-	-
	0400	Supplies & Materials	7,833	23,623	285,397	1,196,473	1,269,316	-	-
	0600	Other Objects	-	-	-	631	-	-	-
		Total 1490	**458,129**	**400,031**	**620,882**	**6,587,525**	**4,821,497**	**-**	**-**
2110	**Attendance & Social Work Services**								
	0100	Salaries	938,913	900,716	2,308,776	6,743,890	5,968,419	-	-
	0200	Associated Payroll Costs	713,766	749,992	1,501,101	3,810,100	3,675,380	-	-
	0300	Purchased Services	207,283	24,882	32,243	290,093	185,008	-	-
	0400	Supplies & Materials	9,161	770	19,206	1,633,629	262,732	-	-
		Total 2110	**1,869,122**	**1,676,360**	**3,861,327**	**12,477,712**	**10,091,539**	**-**	**-**
2120	**Guidance Services**								
	0100	Salaries	75,210	76,323	83,358	1,083,454	896,598	-	-
	0200	Associated Payroll Costs	43,988	49,355	46,807	444,857	500,342	-	-
	0300	Purchased Services	-	85,136	150,800	52,600	550,708	-	-
	0400	Supplies & Materials	-	3,444	14,227	26,645	32,399	-	-
	0600	Other Objects	-	205	270	30	330	-	-
		Total 2120	**119,198**	**214,463**	**295,462**	**1,607,586**	**1,980,377**	**-**	**-**
2130	**Health Services**								
	0100	Salaries	-	91,014	1,345,438	3,278,669	2,003,750	-	-
	0200	Associated Payroll Costs	-	42,501	780,994	2,497,924	1,194,793	-	-
	0300	Purchased Services	52,159	55,201	68,886	62,688	30,594	-	-
	0400	Supplies & Materials	-	-	107,918	1,100	-	-	-
		Total 2130	**52,159**	**188,715**	**2,303,237**	**5,840,381**	**3,229,137**	**-**	**-**
2140	**Psychological Service**								
	0100	Salaries	20,624	304,352	105,363	393,711	720,167	-	-
	0200	Associated Payroll Costs	14,292	217,420	73,769	236,381	365,543	-	-
	0300	Purchased Services	-	-	-	110,900	-	-	-
		Total 2140	**34,916**	**521,772**	**179,131**	**740,992**	**1,085,710**	**-**	**-**

Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2150	**Speech Path & Audiology Services**							
0100	Salaries	294,359	91,770	43,608	1,142,242	1,426,885	-	-
0200	Associated Payroll Costs	141,580	52,650	32,389	642,842	780,606	-	-
0300	Purchased Services	-	-	-	-	80,000	-	-
	Total 2150	**435,939**	**144,420**	**75,997**	**1,785,084**	**2,287,491**	**-**	**-**
2160	**Other Student Treatment Services**							
0300	Purchased Services	-	152,519	502,771	4,392,146	7,222,511	-	-
0400	Supplies & Materials	-	-	-	-	250,000	-	-
	Total 2160	**-**	**152,519**	**502,771**	**4,392,146**	**7,472,511**	**-**	**-**
2190	**Direction of Student Support Services**							
0100	Salaries	513,403	354,078	568,313	889,011	1,321,213	-	-
0200	Associated Payroll Costs	248,735	190,862	273,957	483,733	611,289	-	-
0300	Purchased Services	986,350	374	465	16,165	315,510	-	-
0400	Supplies & Materials	741	-	5,625	56,367	420,875	-	-
	Total 2190	**1,749,230**	**545,315**	**848,361**	**1,445,276**	**2,668,887**	**-**	**-**
2210	**Improvement Instruction Services**							
0100	Salaries	774,846	469,897	810,155	1,489,965	1,496,640	-	-
0200	Associated Payroll Costs	325,370	235,316	379,782	653,742	795,610	-	-
0300	Purchased Services	98,938	7,840	-	98,813	339,570	-	-
0400	Supplies & Materials	16,010	295,999	141,444	5,329,007	5,574,959	-	-
0500	Capital Outlay	-	-	-	-	60,000	-	-
	Total 2210	**1,215,163**	**1,009,051**	**1,331,381**	**7,571,527**	**8,266,779**	**-**	**-**
2220	**Educational Media Services**							
0100	Salaries	-	-	-	156,774	589,452	-	-
0200	Associated Payroll Costs	-	-	-	87,775	323,607	-	-
0300	Purchased Services	4,201	12,827	2,915	6,000	118,768	-	-
0400	Supplies & Materials	76,858	57,142	118,341	1,263,950	514,864	-	-
	Total 2220	**81,060**	**69,969**	**121,256**	**1,514,499**	**1,546,691**	**-**	**-**
2230	**Assessment and Testing**							
0100	Salaries	-	-	-	16,547	16,547	-	-
0200	Associated Payroll Costs	-	-	-	5,846	5,652	-	-
0300	Purchased Services	-	-	-	86,785	86,922	-	-
0400	Supplies & Materials	33,995	34,749	-	-	-	-	-
	Total 2230	**33,995**	**34,749**	**-**	**109,178**	**109,121**	**-**	**-**
2240	**Instructional Staff Development**							
0100	Salaries	706,414	525,184	605,516	2,476,352	3,630,923	-	-
0200	Associated Payroll Costs	272,453	259,874	294,212	1,019,414	1,533,751	-	-
0300	Purchased Services	554,191	268,388	342,490	1,062,614	1,943,431	-	-
0400	Supplies & Materials	18,072	18,185	60,079	108,021	126,698	-	-
0600	Other Objects	988	-	-	-	-	-	-
0700	Transfers	-	-	81,420	-	-	-	-
	Total 2240	**1,552,118**	**1,071,631**	**1,383,716**	**4,666,401**	**7,234,803**	**-**	**-**
2320	**Executive Administration Services**							
0300	Purchased Services	-	15,000	-	-	-	-	-
	Total 2320	**-**	**15,000**	**-**	**-**	**-**	**-**	**-**
2410	**Office of the Principal**							
0100	Salaries	-	5,600	24,445	15,456	15,861	-	-
0200	Associated Payroll Costs	-	1,727	18,883	14,269	13,178	-	-
0300	Purchased Services	-	950	-	-	-	-	-
0400	Supplies & Materials	-	1,671	-	-	-	-	-
	Total 2410	**-**	**9,947**	**43,329**	**29,725**	**29,039**	**-**	**-**
2490	**Other Support Serv-Sch Admin**							
0100	Salaries	-	-	27,187	243,225	147,232	-	-
0200	Associated Payroll Costs	-	-	19,680	185,877	79,614	-	-
0300	Purchased Services	-	-	51	-	-	-	-
0400	Supplies & Materials	-	-	-	40,000	-	-	-
	Total 2490	**-**	**-**	**46,918**	**469,102**	**226,846**	**-**	**-**
2520	**Fiscal Services**							
0600	Other Objects	623,804	541,780	1,329,649	8,496,189	4,944,481	-	-
	Total 2520	**623,804**	**541,780**	**1,329,649**	**8,496,189**	**4,944,481**	**-**	**-**

Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2540	**Operation & Maint of Plant Services**							
0100	Salaries	-	-	79	1,046,000	867,657	-	-
0200	Associated Payroll Costs	-	-	28	546,122	546,532	-	-
0300	Purchased Services	-	-	8,179	3,678,200	110,500	-	-
0400	Supplies & Materials	-	-	1,044,212	5,432,902	417,049	-	-
0500	Capital Outlay	-	-	-	-	8,450,000	-	-
	Total 2540	**-**	**-**	**1,052,497**	**10,703,224**	**10,391,738**	**-**	**-**
2550	**Student Transportation Services**							
0100	Salaries	-	84,239	96,465	180,750	299,644	-	-
0200	Associated Payroll Costs	-	24,080	33,198	63,867	113,066	-	-
0300	Purchased Services	64,808	48,685	763	54,472	36,535	-	-
0400	Supplies & Materials	-	10,589	12,086	53,797	46,510	-	-
0500	Capital Outlay	58,734	-	496,195	200,000	843,989	-	-
0600	Other Objects	-	-	250	-	250	-	-
	Total 2550	**123,541**	**167,592**	**638,958**	**552,886**	**1,339,994**	**-**	**-**
2620	**Plan/R&D/Eval/Grants/Stats Serv**							
0300	Purchased Services	-	-	-	-	320,000	-	-
	Total 2620	**-**	**-**	**-**	**-**	**320,000**	**-**	**-**
2640	**Staff Services**							
0100	Salaries	-	-	104,803	213,803	255,616	-	-
0200	Associated Payroll Costs	-	-	59,733	123,212	137,625	-	-
0300	Purchased Services	-	-	-	-	18,000	-	-
0400	Supplies & Materials	-	-	-	25,000	6,101	-	-
	Total 2640	**-**	**-**	**164,536**	**362,015**	**417,342**	**-**	**-**
2660	**Technology Services**							
0100	Salaries	5,274	658	-	94,750	95,050	-	-
0200	Associated Payroll Costs	1,596	246	-	33,479	32,464	-	-
0300	Purchased Services	15,197	1,440	329,713	689,882	672,832	-	-
0400	Supplies & Materials	328,776	29,679	409,992	584,052	1,071,321	-	-
0500	Capital Outlay	25,219	28,789	5,769	15,000	-	-	-
0600	Other Objects	594	-	23	-	-	-	-
	Total 2660	**376,657**	**60,812**	**745,497**	**1,417,163**	**1,871,667**	**-**	**-**
3120	**Food Prep/Dispensing Services**							
0100	Salaries	9,694	6,970	185,049	99,817	114,496	-	-
0200	Associated Payroll Costs	895	1,320	183,205	35,852	48,279	-	-
0400	Supplies & Materials	115,089	192,009	178,911	449,172	499,331	-	-
	Total 3120	**125,678**	**200,299**	**547,165**	**584,841**	**662,106**	**-**	**-**
3140	**Food Services - Summer School**							
0400	Supplies & Materials	-	-	1,536	-	-	-	-
	Total 3140	**-**	**-**	**1,536**	**-**	**-**	**-**	**-**
3390	**Other Community Services**							
0100	Salaries	1,354	6,738	30,577	258,033	220,983	-	-
0200	Associated Payroll Costs	460	2,455	11,361	91,170	75,470	-	-
0300	Purchased Services	2,692	11,745	3,785	38,535	527,111	-	-
0400	Supplies & Materials	1,811	20,669	43,653	614,127	564,842	-	-
	Total 3390	**6,317**	**41,608**	**89,376**	**1,001,865**	**1,388,406**	**-**	**-**
3500	**Custody & Care of Children Services**							
0100	Salaries	-	-	3,653	600,000	-	-	-
0200	Associated Payroll Costs	-	-	42,820	246,856	-	-	-
0300	Purchased Services	-	-	2,329,235	1,601,166	1,000,000	-	-
0400	Supplies & Materials	-	-	-	252,299	-	-	-
0700	Transfers	-	-	-	1,000,000	1,000,000	-	-
	Total 3500	**-**	**-**	**2,375,707**	**3,700,321**	**2,000,000**	**-**	**-**
4150	**Building Acq Constr & Improv Services**							
0100	Salaries	25,445	73,663	2,349	-	-	-	-
0200	Associated Payroll Costs	3,671	9,690	769	-	-	-	-
0300	Purchased Services	266,108	158,964	301,094	24,023	-	-	-
0400	Supplies & Materials	148,563	101,602	44,429	-	-	-	-
0500	Capital Outlay	1,693,151	4,129,822	2,418,406	26,596,360	9,988,970	-	-
0600	Other Objects	16,820	16,266	19,260	-	-	-	-
	Total 4150	**2,153,757**	**4,490,007**	**2,786,307**	**26,620,383**	**9,988,970**	**-**	**-**
	FUND 270 TOTAL	**$ 26,233,367**	**$ 25,702,064**	**$ 49,436,054**	**$ 180,303,185**	**$ 156,670,491**	**$ -**	**$ -**

Minor differences due to rounding.


BEAVERTON
SCHOOL DISTRICT

Long-Term Planning Fund (280)

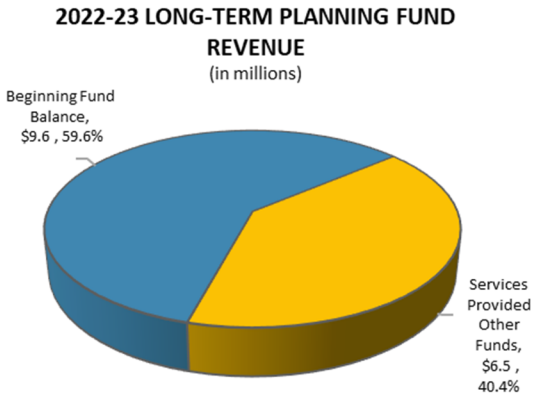

BEAVERTON
SCHOOL DISTRICT

LONG-TERM PLANNING FUND OVERVIEW

This fund previously accounted for capital equipment replacements and reserves to address adverse economic conditions. On July 1, 2021, the capital equipment replacement portion of this fund was transferred to the Categorical Fund (240) and the Long-Term Planning Fund now contains only 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 2019-20 and 2020-21 actual revenue amounts. 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 District is working towards rebuilding the reserves.

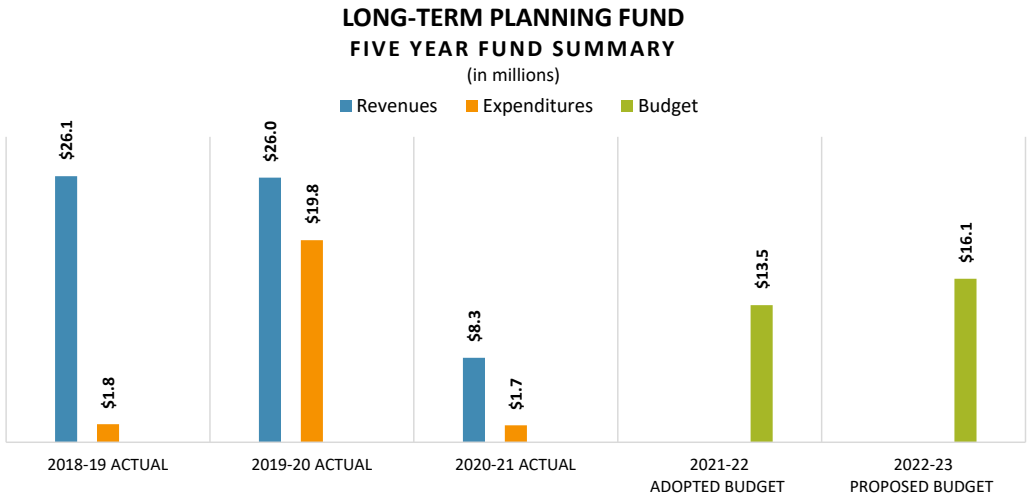
Services provided other fund revenue is made up of a percentage of payroll costs related to the decrease in PERS rates for the 2021-23 biennium. As rates expected to increase again in the 2023-25 biennium, the District will have reserves in this fund to help remedy the increased costs related to PERS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

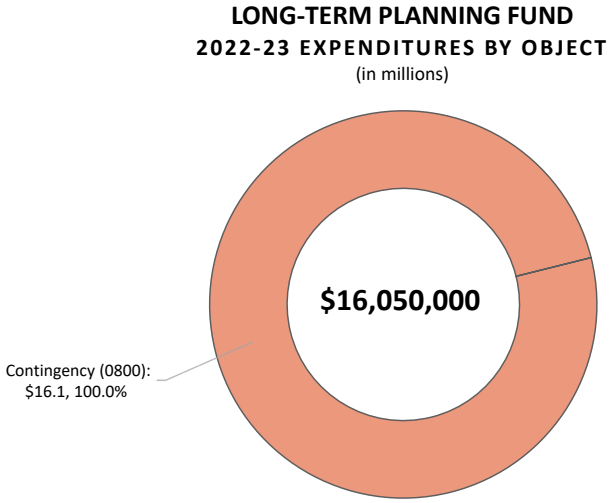


Expenditures – As this fund is meant for long-term planning and now only contains financial reserves, there are no budgeted expenditures in this fund. All budget is held in the contingency and not intended to spend in the 2022-23 year.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 321,710	$ 329,375	$ 326,740	$ 6,450,000	$ 6,450,000	$ -	$ -
3000	State Revenue	-	1,289,633	1,620,473	-	-	-	-
5000	Other Sources	25,812,821	24,375,523	6,349,838	7,010,243	9,600,000	-	-
	Total Revenues	**$ 26,134,531**	**$ 25,994,531**	**$ 8,297,052**	**$ 13,460,243**	**$ 16,050,000**	**$ -**	**$ -**
0100	Salaries	$ -	$ 18,502	$ 12,370	$ -	$ -	$ -	$ -
0200	Associated Payroll Costs	-	6,420	7,553	-	-	-	-
0300	Purchased Services	47,008	24,223	878	-	-	-	-
0400	Supplies & Materials	231,186	140,291	172,421	-	-	-	-
0500	Capital Outlay	1,486,814	1,242,221	1,459,273	-	-	-	-
0700	Transfers	-	18,413,036	-	3,187,000	-	-	-
0800	Other Uses of Funds (Contingency)	-	-	-	10,273,243	16,050,000	-	-
	Total Expenditures	**$ 1,765,008**	**$ 19,844,692**	**$ 1,652,495**	**$ 13,460,243**	**$ 16,050,000**	**$ -**	**$ -**
	Ending Fund Balance	**$ 24,369,523**	**$ 6,149,838**	**$ 6,644,557**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 22,832,269**	**$ 24,369,523**	**$ 6,149,838**				
	Change in Fund Balance	**1,537,254**	**(18,219,685)**	**494,718**				
	Ending Fund Balance	**$ 24,369,523**	**$ 6,149,838**	**$ 6,644,557**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1510	Interest on Investments	$ 46,327	$ 38,679	$ 15,741	$ -	$ -	$ -	$ -
	1740	Fees	275,383	290,695	309,371	-	-	-	-
	1960	Recovery of Prior Year Exp	-	-	1,500	-	-	-	-
	1970	Services Provided Other Funds	-	-	-	6,450,000	6,450,000	-	-
	1990	Miscellaneous	-	-	129	-	-	-	-
		Total 1000	**321,710**	**329,375**	**326,740**	**6,450,000**	**6,450,000**	**-**	**-**
3000	**State Revenue**								
	3220	State School Fund - Transport	-	1,289,633	1,620,473	-	-	-	-
		Total 3000	**-**	**1,289,633**	**1,620,473**	**-**	**-**	**-**	**-**
5000	**Other Sources**								
	5200	Interfund Transfers	2,980,551	6,000	-	-	-	-	-
	5300	Sale/Comp for Loss of Fixed Assets	-	-	200,000	-	-	-	-
	5400	Beginning Fund Balance	22,832,269	24,369,523	6,149,838	7,010,243	9,600,000	-	-
		Total 5000	**25,812,821**	**24,375,523**	**6,349,838**	**7,010,243**	**9,600,000**	**-**	**-**
		FUND 280 TOTAL	**$ 26,134,531**	**$ 25,994,531**	**$ 8,297,052**	**$ 13,460,243**	**$ 16,050,000**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2550	**Student Transportation Services**								
	0400	Supplies & Materials	-	-	1,347	-	-	-	-
	0500	Capital Outlay	1,486,814	1,242,221	1,459,273	-	-	-	-
		Total 2550	**1,486,814**	**1,242,221**	**1,460,620**	**-**	**-**	**-**	**-**
2570	**Internal Services**								
	0300	Purchased Services	43,662	23,569	829	-	-	-	-
	0400	Supplies & Materials	220	-	-	-	-	-	-
		Total 2570	**43,882**	**23,569**	**829**	**-**	**-**	**-**	**-**
2660	**Technology Services**								
	0100	Salaries	-	18,502	12,370	-	-	-	-
	0200	Associated Payroll Costs	-	6,420	7,553	-	-	-	-
	0300	Purchased Services	3,346	653	49	-	-	-	-
	0400	Supplies & Materials	230,966	140,291	171,074	-	-	-	-
		Total 2660	**234,312**	**165,866**	**191,046**	**-**	**-**	**-**	**-**
5200	**Transfers of Funds**								
	0700	Transfers	-	18,413,036	-	3,187,000	-	-	-
		Total 5200	**-**	**18,413,036**	**-**	**3,187,000**	**-**	**-**	**-**
6110	**Operating Contingency**								
	0800	Other Uses of Funds (Contingency)	-	-	-	10,273,243	16,050,000	-	-
		Total 6110	**-**	**-**	**-**	**10,273,243**	**16,050,000**	**-**	**-**
		FUND 280 TOTAL	**$ 1,765,008**	**$ 19,844,692**	**$ 1,652,495**	**$ 13,460,243**	**$ 16,050,000**	**$ -**	**$ -**

Minor differences due to rounding.

Nutrition Services Fund (290)

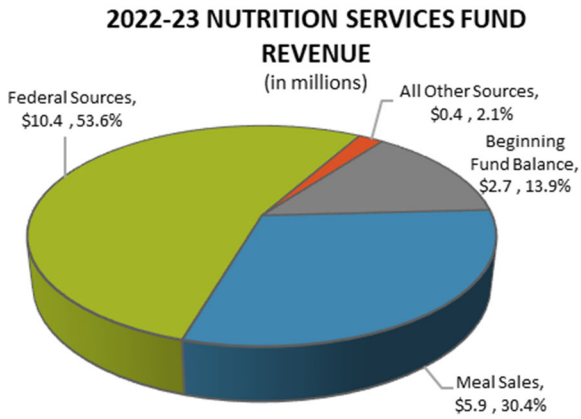

BEAVERTON
SCHOOL DISTRICT

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 53.8% of all revenue in the Nutrition Services Fund are from federal sources, followed by 30.7% of all resources being from the sale of lunches and breakfasts to students.

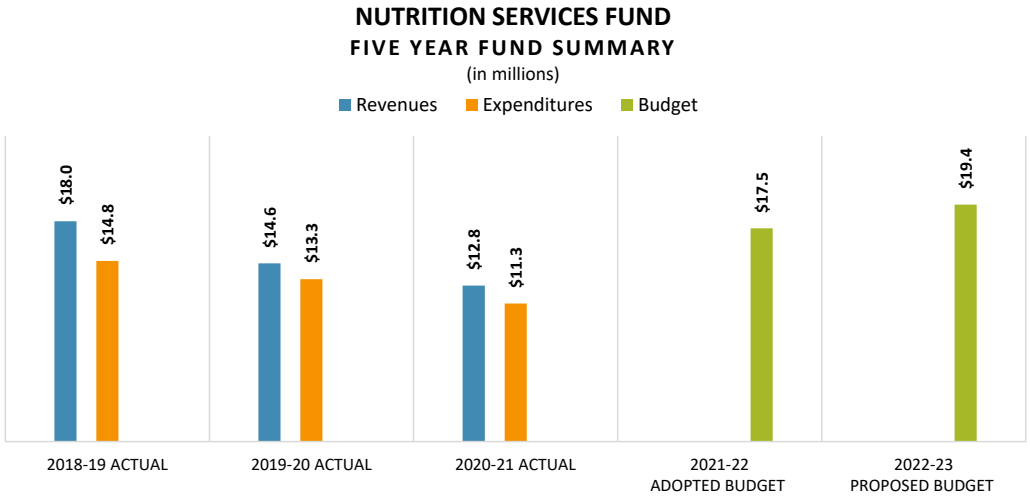
Over the past several years, these amounts have not experienced significant changes in revenue within the Nutrition Services Fund, however with the COVID-19 pandemic there has been significant decrease in the revenue from meal sales due to the federal waiver from the USDA allowing free meals for all students, regardless of need or application status.

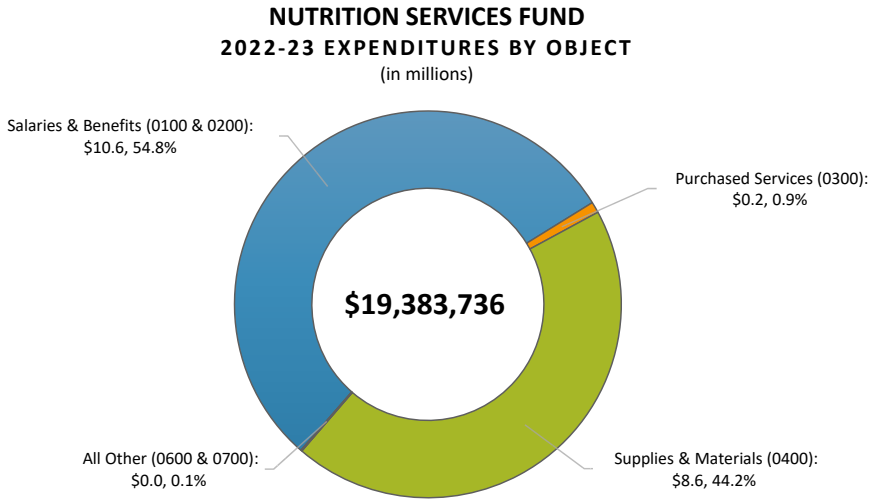


Expenditures – The largest area of expenditures in the Nutrition Services Fund is in salaries and benefits at 54.8%. The next largest expenditure category is supplies & materials at 44.2%, which accounts for all food purchases. Over the past several years, these amounts have had little fluctuation with the exception of contractual salary and benefit increases.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 5,259,366	$ 3,657,560	$ 19,603	$ 5,805,967	$ 5,948,573	$ -	$ -
3000	State Revenue	278,456	241,585	139,259	307,900	355,000	-	-
4000	Federal Revenue	8,723,341	7,433,677	11,303,631	11,337,292	10,430,163	-	-
5000	Other Sources	3,762,097	3,252,096	1,299,692	-	2,650,000	-	-
	Total Revenues	**$ 18,023,261**	**$ 14,584,918**	**$ 12,762,185**	**$ 17,451,159**	**$ 19,383,736**	**$ -**	**$ -**
0100	Salaries	$ 5,094,699	$ 4,805,006	$ 4,141,794	$ 5,675,378	$ 6,035,360	$ -	$ -
0200	Associated Payroll Costs	3,604,884	3,850,243	3,435,308	4,157,567	4,584,674	-	-
0300	Purchased Services	153,539	115,647	70,209	175,619	179,185	-	-
0400	Supplies & Materials	5,874,805	4,507,721	3,645,499	7,426,295	8,567,967	-	-
0500	Capital Outlay	34,220	-	-	-	-	-	-
0600	Other Objects	5,116	2,229	1,580	12,300	12,550	-	-
0700	Transfers	3,900	4,380	2,110	4,000	4,000	-	-
	Total Expenditures	**$ 14,771,164**	**$ 13,285,226**	**$ 11,296,501**	**$ 17,451,159**	**$ 19,383,736**	**$ -**	**$ -**
	Ending Fund Balance	**$ 3,252,096**	**$ 1,299,692**	**$ 1,465,684**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 3,762,097**	**$ 3,252,096**	**$ 1,299,692**				
	Change in Fund Balance	**(510,001)**	**(1,952,404)**	**165,992**				
	Ending Fund Balance	**$ 3,252,096**	**$ 1,299,692**	**$ 1,465,684**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1510	Interest on Investments	$ 46,284	$ 11,631	$ -	$ 8,000	$ 4,000	$ -	$ -
	1600	Food Services	-	-	-	-	-	-	-
	1610	Daily Sales - Reimbursable	3,617,310	2,466,806	-	3,542,967	3,535,573	-	-
	1620	Daily Sales - Non-reimbursable	1,583,559	1,164,661	-	2,250,000	2,400,000	-	-
	1910	Rentals	2,160	1,760	-	-	-	-	-
	1920	Contrib/Donat - Private Source	6,949	12,261	15,948	-	4,000	-	-
	1960	Recovery of Prior Year Exp	-	-	3,425	-	-	-	-
	1990	Miscellaneous	3,105	442	230	5,000	5,000	-	-
		Total 1000	**5,259,366**	**3,657,560**	**19,603**	**5,805,967**	**5,948,573**	**-**	**-**
3000	**State Revenue**								
	3100	Unrestricted Grants-in-Aid	122,286	124,744	124,744	121,000	121,000	-	-
	3290	Other Restricted Grants-in-Aid	156,170	116,840	14,514	186,900	234,000	-	-
		Total 3000	**278,456**	**241,585**	**139,259**	**307,900**	**355,000**	**-**	**-**
4000	**Federal Revenue**								
	4500	Restr Rev from Fed Thru State	7,820,412	6,465,924	10,500,860	10,325,609	9,396,426	-	-
	4910	Commodities	902,929	967,753	802,771	1,011,683	1,033,737	-	-
		Total 4000	**8,723,341**	**7,433,677**	**11,303,631**	**11,337,292**	**10,430,163**	**-**	**-**
5000	**Other Sources**								
	5400	Beginning Fund Balance	3,762,097	3,252,096	1,299,692	-	2,650,000	-	-
		Total 5000	**3,762,097**	**3,252,096**	**1,299,692**	**-**	**2,650,000**	**-**	**-**
		FUND 290 TOTAL	**$ 18,023,261**	**$ 14,584,918**	**$ 12,762,185**	**$ 17,451,159**	**$ 19,383,736**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2520	**Fiscal Services**								
	0100	Salaries	$ 9,777	$ 9,997	$ 10,197	$ 14,146	$ 10,871	$ -	$ -
	0200	Associated Payroll Costs	4,611	5,466	5,500	6,737	5,704	-	-
		Total 2520	**14,388**	**15,463**	**15,697**	**20,883**	**16,575**	**-**	**-**
2540	**Operation & Maint of Plant Services**								
	0300	Purchased Services	-	51	-	-	-	-	-
		Total 2540	**-**	**51**	**-**	**-**	**-**	**-**	**-**
3110	**Direction of Food Services**								
	0100	Salaries	975,210	955,098	1,036,392	1,161,025	1,241,113	-	-
	0200	Associated Payroll Costs	534,270	597,472	631,455	695,920	703,247	-	-
	0300	Purchased Services	61,958	46,993	53,724	63,560	74,260	-	-
	0400	Supplies & Materials	913,547	974,836	810,695	1,023,833	1,235,414	-	-
	0600	Other Objects	1,611	1,800	1,568	2,300	2,550	-	-
		Total 3110	**2,486,595**	**2,576,199**	**2,533,835**	**2,946,638**	**3,256,584**	**-**	**-**
3120	**Food Prep/Dispensing Services**								
	0100	Salaries	3,962,110	3,699,473	2,931,219	4,370,751	4,645,369	-	-
	0200	Associated Payroll Costs	3,021,835	3,199,161	2,741,594	3,409,641	3,829,063	-	-
	0300	Purchased Services	87,426	60,209	4,307	105,959	98,425	-	-
	0400	Supplies & Materials	4,849,302	3,161,220	657,929	6,135,662	6,841,353	-	-
	0500	Capital Outlay	34,220	-	-	-	-	-	-
	0600	Other Objects	3,505	429	-	10,000	10,000	-	-
		Total 3120	**11,958,399**	**10,120,493**	**6,335,049**	**14,032,013**	**15,424,210**	**-**	**-**
3140	**Food Services - Summer School**								
	0100	Salaries	147,602	140,437	163,985	129,456	138,007	-	-
	0200	Associated Payroll Costs	44,169	48,144	56,759	45,269	46,660	-	-
	0300	Purchased Services	4,154	8,394	12,178	6,100	6,500	-	-
	0400	Supplies & Materials	111,957	371,665	2,176,875	266,800	491,200	-	-
	0600	Other Objects	-	-	12	-	-	-	-
		Total 3140	**307,882**	**568,640**	**2,409,810**	**447,625**	**682,367**	**-**	**-**
5200	**Transfers of Funds**								
	0700	Transfers	3,900	4,380	2,110	4,000	4,000	-	-
		Total 5200	**3,900**	**4,380**	**2,110**	**4,000**	**4,000**	**-**	**-**
		FUND 290 TOTAL	**$ 14,771,164**	**$ 13,285,226**	**$ 11,296,501**	**$ 17,451,159**	**$ 19,383,736**	**$ -**	**$ -**

Minor differences due to rounding.

Debt Service Fund (300)


BEAVERTON
SCHOOL DISTRICT

DEBT SERVICE FUND OVERVIEW

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 2021 is:

Real Market Value	$58,500,664,732
Debt Limit (7.95% of RMV)	$4,650,802,864
Debt Applicable to Limit	$763,195,000
Legal Debt Margin	$3,887,607,864
Debt as Percentage of Debt Limit	16.41%

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

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

In November 2021 the District issued $16.2 million additional FFCO bonds for the purchase of a building. The debt service requirement is paid from the General Fund with final maturity in 2036.

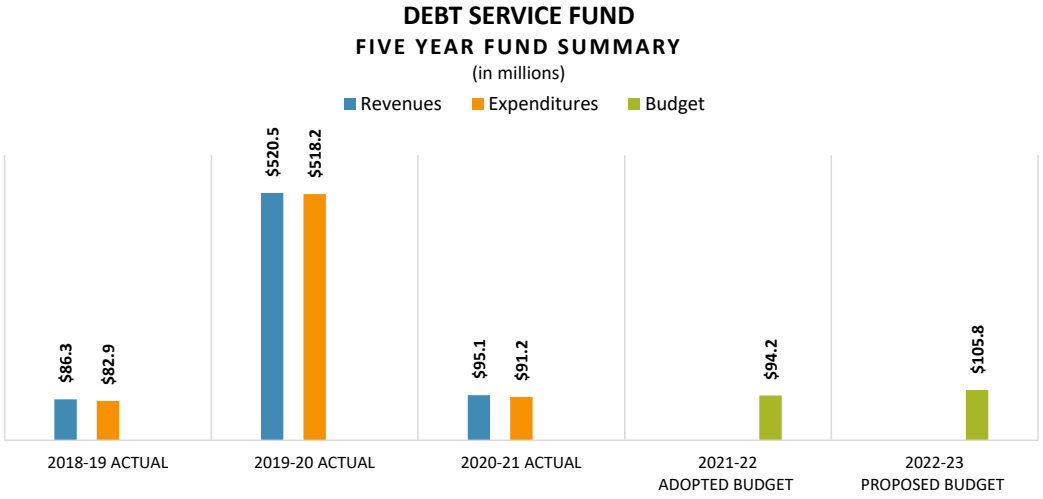
Bond Effects on Budget - Current and Future

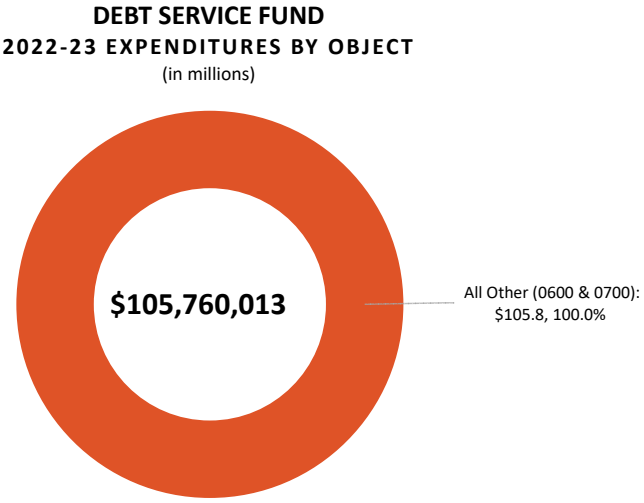
Fiscal Year Ending June 30,	General Obligation Bonds Requirements	FFC Obligation Bonds Requirements	PERS Obligation Bonds Requirements	Total
2022	$ 69,132,822	$ 1,731,699	$ 23,285,967	$ 94,150,488
2023	57,830,950	2,119,603	23,983,757	83,934,310
2024	59,560,118	9,117,403	24,707,957	93,385,478
2025	61,349,182	2,063,703	25,463,260	88,876,144
2026	63,193,499	2,063,903	26,248,933	91,506,335
2027-2031	330,963,412	10,321,113	61,364,192	402,648,717
2032-2036	369,009,625	10,207,263	14,721,624	393,938,512
	$ 1,011,039,609	$ 37,624,686	$ 199,775,689	$ 1,248,439,984

Source: Business Services

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 82,806,052	$ 83,004,377	$ 91,326,852	$ 91,518,800	$ 100,140,410	$ -	$ -
2000	Intermediate Revenue	-	-	97,640	-	-	-	-
5000	Other Sources	3,528,489	437,519,500	3,659,870	2,631,699	5,619,603	-	-
	Total Revenues	**$ 86,334,541**	**$ 520,523,878**	**$ 95,084,361**	**$ 94,150,499**	**$ 105,760,013**	**$ -**	**$ -**
0600	Other Objects	82,896,891	518,202,258	91,200,390	94,150,499	105,760,013	-	-
	Total Expenditures	**$ 82,896,891**	**$ 518,202,258**	**$ 91,200,390**	**$ 94,150,499**	**$ 105,760,013**	**$ -**	**$ -**
	Ending Fund Balance	**$ 3,437,650**	**$ 2,321,620**	**$ 3,883,971**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 2,199,589**	**$ 3,437,650**	**$ 2,321,620**				
	Change in Fund Balance	**1,238,062**	**(1,116,031)**	**1,562,352**				
	Ending Fund Balance	**$ 3,437,650**	**$ 2,321,620**	**$ 3,883,971**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1110	Property Taxes	$ 62,457,808	$ 60,651,036	$ 67,493,267	$ 68,382,830	$ 77,031,650	$ -	$ -
	1510	Interest on Investments	811,194	587,881	156,366	150,000	175,000	-	-
	1960	Recovery of Prior Year Exp	1,518	2,708	-	-	-	-	-
	1970	Services Provided Other Funds	19,535,532	21,762,753	23,677,219	22,985,970	22,933,760	-	-
		Total 1000	**82,806,052**	**83,004,377**	**91,326,852**	**91,518,800**	**100,140,410**	**-**	**-**
2000	**Intermediate Revenue**								
	2190	Other Unrestr Intermed Sources	-	-	97,640	-	-	-	-
		Total 2000	**-**	**-**	**97,640**	**-**	**-**	**-**	**-**
5000	**Other Sources**								
	5110	Bond Proceeds	-	432,745,000	-	-	-	-	-
	5200	Interfund Transfers	1,328,900	1,336,850	1,338,250	1,731,699	2,119,603	-	-
	5400	Beginning Fund Balance	2,199,589	3,437,650	2,321,620	900,000	3,500,000	-	-
		Total 5000	**3,528,489**	**437,519,500**	**3,659,870**	**2,631,699**	**5,619,603**	**-**	**-**
		FUND 300 TOTAL	**$ 86,334,541**	**$ 520,523,878**	**$ 95,084,361**	**$ 94,150,499**	**$ 105,760,013**	**$ -**	**$ -**

Minor differences due to rounding.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
5110	**Long-Term Debt Service**							
0600	Other Objects	$ 82,896,891	$ 518,202,258	$ 91,200,390	$ 94,150,499	$ 105,760,013	$ -	$ -
	Total 5110	**82,896,891**	**518,202,258**	**91,200,390**	**94,150,499**	**105,760,013**	**-**	**-**
	FUND 300 TOTAL	**$ 82,896,891**	**$ 518,202,258**	**$ 91,200,390**	**$ 94,150,499**	**$ 105,760,013**	**$ -**	**$ -**

Minor differences due to rounding.

Capital Projects Fund (400)

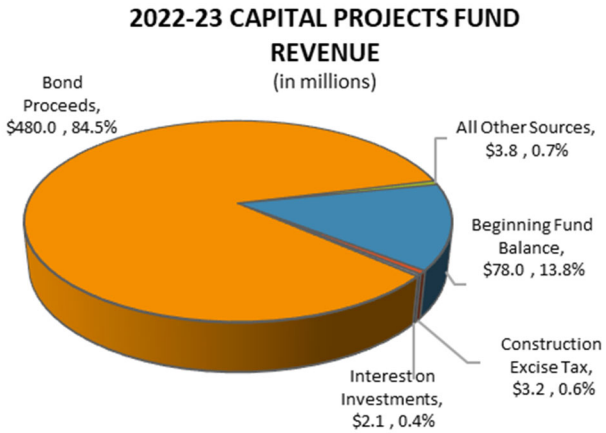

BEAVERTON
SCHOOL DISTRICT

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, as well as the budget authority for the potential $723 million bond that was authorized by the school board for the May 17, 2022 ballot.

The principal revenue sources are proceeds from the sale of bonds, construction excise tax and interest earnings. The 2021-22 year was 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 2022-23 budget, 84.5% of the total revenue budget is from bond proceeds, while 13.8% is beginning fund balance.



Expenditures – Major expenditure categories in the Capital Projects Fund are capital outlay at 85.6%, supplies and materials at 9.1% and purchased services at 4.1% 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, but the 2022-23 budget has a large increase due to the potential for a new bond measure if passed by voters in May 2022.

District Construction in Progress (CIP)

At June 30, 2021, the Beaverton School District had $34,264,506 in CIP. CIP is comprised of capital projects that are less than 95% complete at year end. Once a project is at least 95% complete, it is moved out of CIP and categorized in the proper capital asset classification and depreciation begins.

	Construction in Progress
Balance at July 1, 2020	$ 91,837,188
Additions	14,428,736
Reductions	(72,001,418)
Balance at June 30, 2021	$ 34,264,506

The June 30, 2021 CIP balance is made up of:	
Project - Highland Park and Meadow Park HVAC	$ 10,676,321
Project - Maintenance Facility Upgrades	8,959,098
Project - Roof Upgrades District-Wide	5,210,187
Project - Technology Upgrades	173,656
Project - Security Upgrades	1,083,042
Other Various Projects	8,162,203
	$ 34,264,506

The five projects listed above make up 76.2% of the total June 30, 2021 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 one-third of the modernization total, and will be performed over the 8-year bond cycle.

Additional capacity was needed in Beaverton School District to reduce existing school crowding and to accommodate the forecasted student enrollment growth. New capacity projects were 35% of the *Capital Plan* funding and included the construction of three new schools: one high school, one middle school, and one K-5 elementary school. In addition, four schools were replaced 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*, has provided 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, the new data center doubled the District's network capacity and installed it at 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 has reduced maintenance costs in those buildings and improved their energy efficiency.

First Year (2014-15) Capital Budget

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

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

Second Year (2015-16) Capital Budget

The first bond sale for the $680 million *Capital Plan* supported the second year of capital work planned in 2015-16. The following projects were initiated:

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

Third Year (2016-17) Capital Budget

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

- New Middle School construction – complete
- Sunset High School Title IX improvements - completed
- McKay K-5 ADA improvements - complete
- Capital Center building improvements - Phase I and II completed
- Cedar Park Middle School HVAC Upgrade - completed
- Meadow Park Middle School HVAC Upgrade – completed
- Conestoga Middle School Roof Replacement and HVAC Upgrade - completed
- Conestoga Middle School plumbing and moisture intrusion repair - continued
- Vose K-5 replacement, Sato Elementary and Mountainside High School – construction continued
- William Walker K-5 and Hazeldale K-5 replacement – design continued
- Westview High School roof replacement – design complete, Phase I construction began
- Aloha High School Title IX – construction began
- Raleigh Hills K-8 renovation phase II – schematic design completed
- ACMA Replacement – schematic design completed
- Five Oaks Middle School renovation – design continues, Flooring replacement began
- Maintenance Facility Improvements – design continued
- Various seismic retrofits – grant application submitted
- Various roof replacements – design continued
- Various door and hardware replacements
- District-wide Security Upgrades – design and construction continued
- Beaverton High School HVAC Upgrades – construction began
- Highland Park Plumbing – construction began
- Various elementary school playgrounds – completed
- District-wide Title IX improvements - completed

Fourth Year (2017-18) Capital Budget

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

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

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

Fifth Year (2018-19) Capital Budget

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

- Hazeldale Elementary Replacement – opened for students August 2018
- William Walker Elementary Replacement – design continued, access road to be constructed spring of 2018, will open for the 2019-20 school year
- District-wide Security Upgrades – design and phased construction continued
- District-wide Auditorium Repairs – design and phased construction continued
- ACMA Replacement – design in progress for 2019-21 construction
- Aloha High School Auto Tech CTE
- Beaverton High School Concessions (donor project, non-Bond) – design in progress for 2019 construction
- Sunset High School Canopy (donor project, non-Bond)
- Five Oaks Middle School Renovation – carpet removal completed, design in progress, occupied construction began summer 2018
- Maintenance Facility Improvements
- Raleigh Hills K8 Phase II – design in progress for 2019-20 occupied construction
- Bethany Elementary Plumbing
- Beaverton High School Gym Truss Repairs
- Highland Park Middle School Electrical Upgrade
- Hiteon Elementary HVAC Upgrade
- Kinnaman Elementary HVAC Upgrade
- Merlo Station High School Roof
- Ridgewood Elementary HVAC Upgrade
- Sexton Mountain Elementary Roof
- Westview High School Reroof – Phase 2
- Whitford Middle School Electrical Upgrade
- District-wide Facility Repairs (projects at various locations)
- District-wide Generator Survey for 2019 construction started
- District-wide Electrical Distribution Survey for 2019 construction started
- Cedar Mill Elementary HVAC and Roof – pre-design in progress for summer 2019 construction
- Highland Park Middle School HVAC Upgrades – pre-design in progress for summer 2019 construction
- Mountain View Middle School Roof – pre-design in progress for summer 2019 construction

Sixth Year (2019-20) Capital Budget

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

- William Walker Elementary Replacement – open for the 2019-20 school year

- ACMA Replacement – construction started July 2019; open for 2021-22 school year
- Five Oaks Middle School Renovation – occupied construction scheduled through December 2020
- Classroom Lock Replacement – occupied installation scheduled through mid-August 2019
- Auditorium Upgrades – design and phased construction continued
- District-Wide Facility Repairs – projects @ various locations
- Security Upgrades – design and phased construction continued
- 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

Ninth Year (2022-23) Capital Budget

The following projects are planned for the ninth year of the bond and is largely still funded by the 2014 bond:

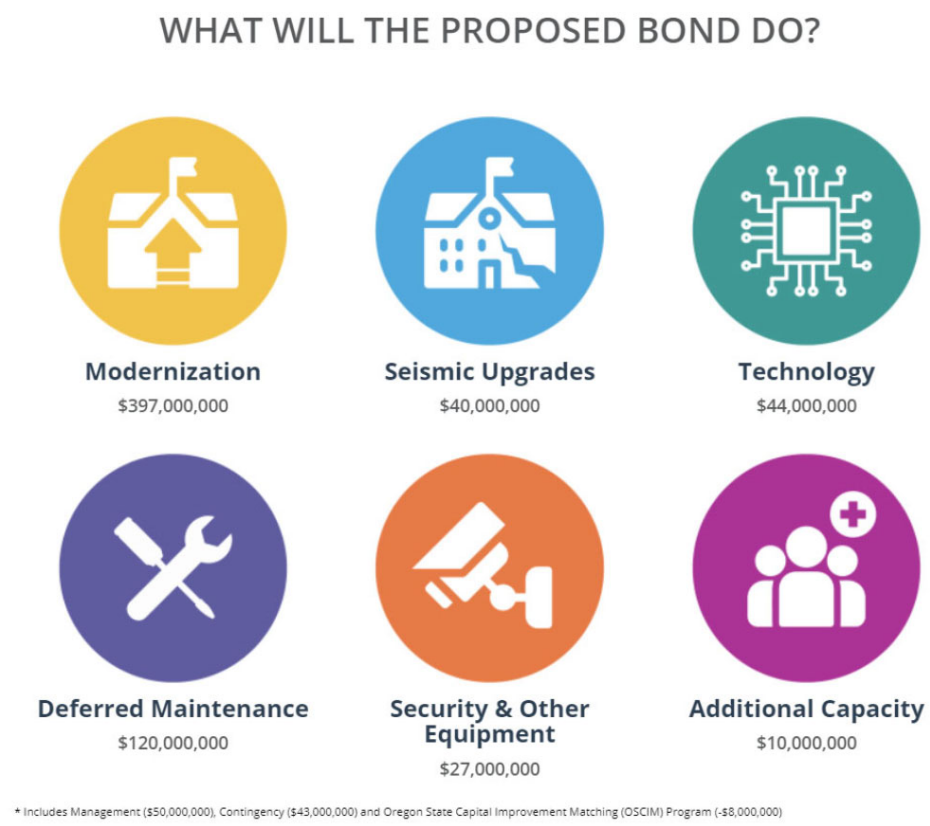
- Additional classrooms at Vose Elementary, construction summer 2022
- Reroof, HVAC upgrades, and seismic upgrades at Bethany Elementary, construction summer 2022
- Complete reroof of Montclair Elementary, construction summer 2022
- Partial reroof projects at Five Oaks, Greenway, ISB, construction summer 2022

- Domestic water system replacements at Elmonica Elementary, Kinnaman ES, McKinley Elementary, summer 2022
- HVAC upgrades at Kinnman, ISB, construction summer 2022
- Seismic Upgrades at Rock Creek Elementary, Sunset High School, and West TV Elementary, construction summer 2022
- Sewer system upgrades at Raleigh Park Elementary, construction summer 2022
- Window replacements at Cedar Mill Elementary, McKay Elementary, and Montclair Elementary, construction summer 2022

Classroom wall projects at Greenway, Errol Hassel, and Elmonica, construction summer 2022

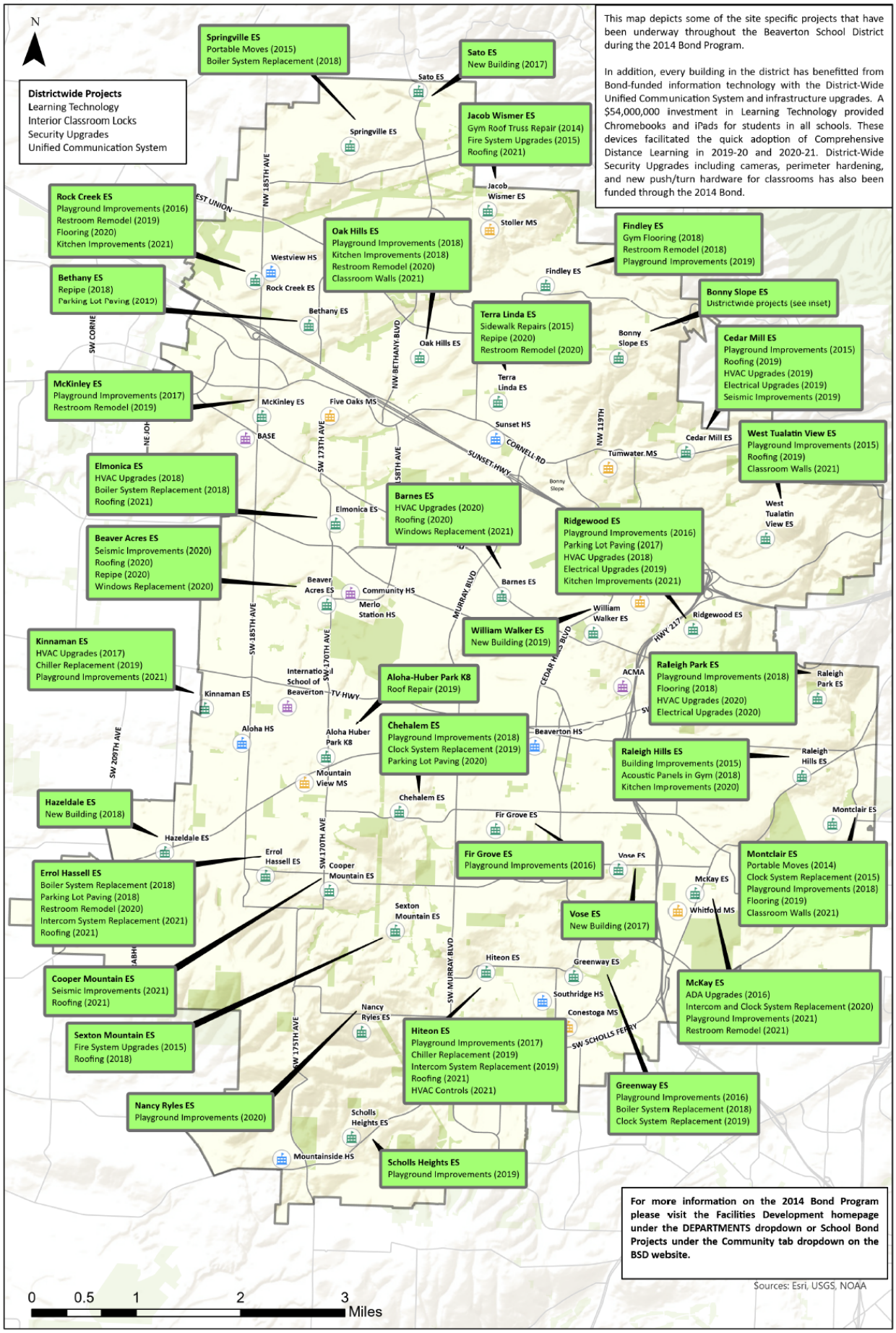
- Fire alarm resiliency upgrades across multiple District schools during summer 2022
- Roof replacements at Findley, McKinley and Nancy Ryles, construction summer 2023
- HVAC upgrades at Nancy Ryles, Greenway, Stoller, and Elmonica summer 2023
- HVAC upgrades at Southridge High School, summer 2023
- Electrical upgrades at Oak Hills and Montclair, summer 2023

The following maps on the following pages depict where many of the 2014 bond projects occurred in the District by elementary and secondary sites, as well as the summer 2022 activity map. These projects will mostly be funded by the remainder of the 2014 bond. Should the 2022 $723 million proposed bond measure be approved by voters in May 2022, the 2022-23 year will be used largely for planning and most major projects will not be underway until the following year. Some major components of the 2022 bond measure include:



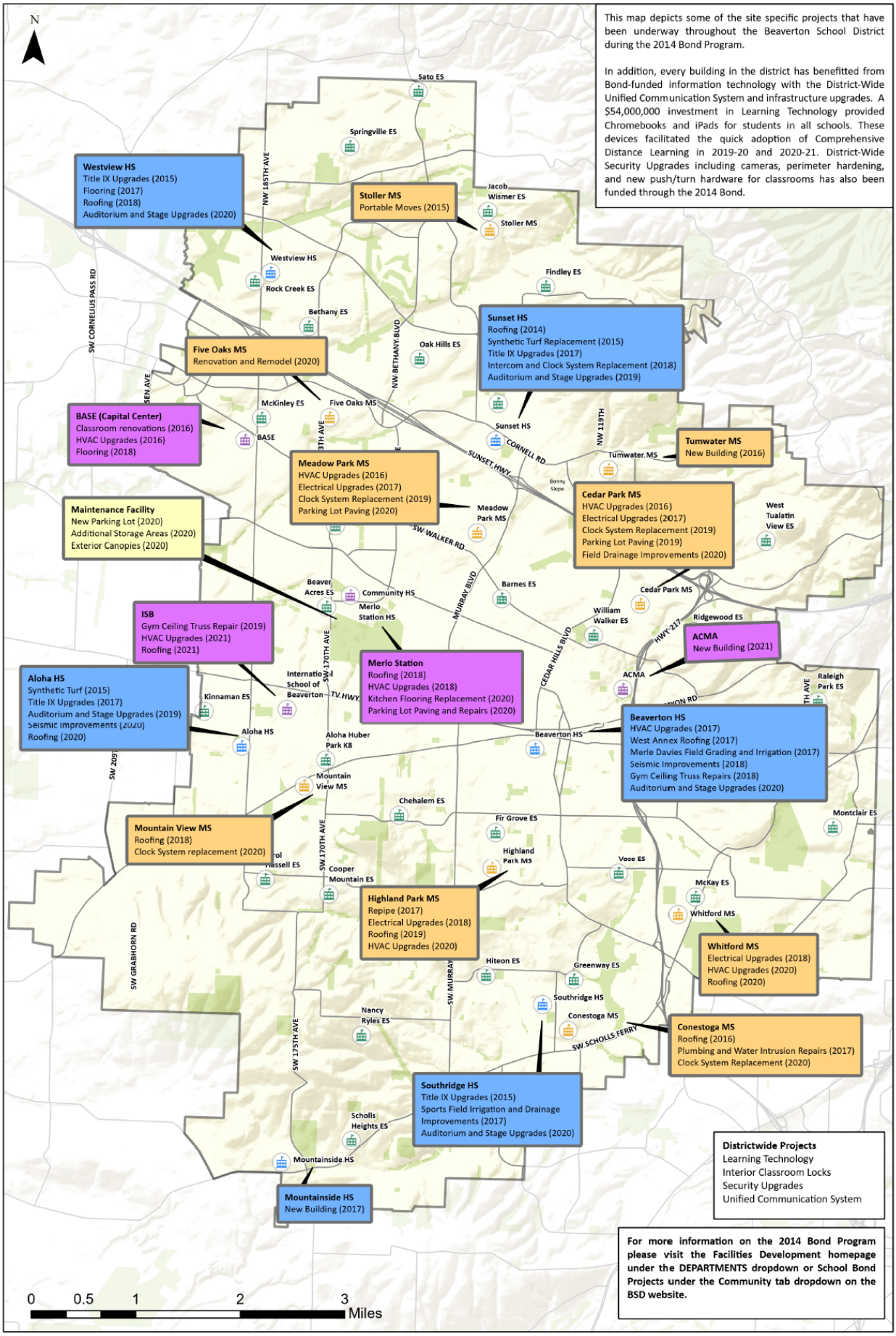
2014 Bond Program
Elementary Schools

September 8, 2021



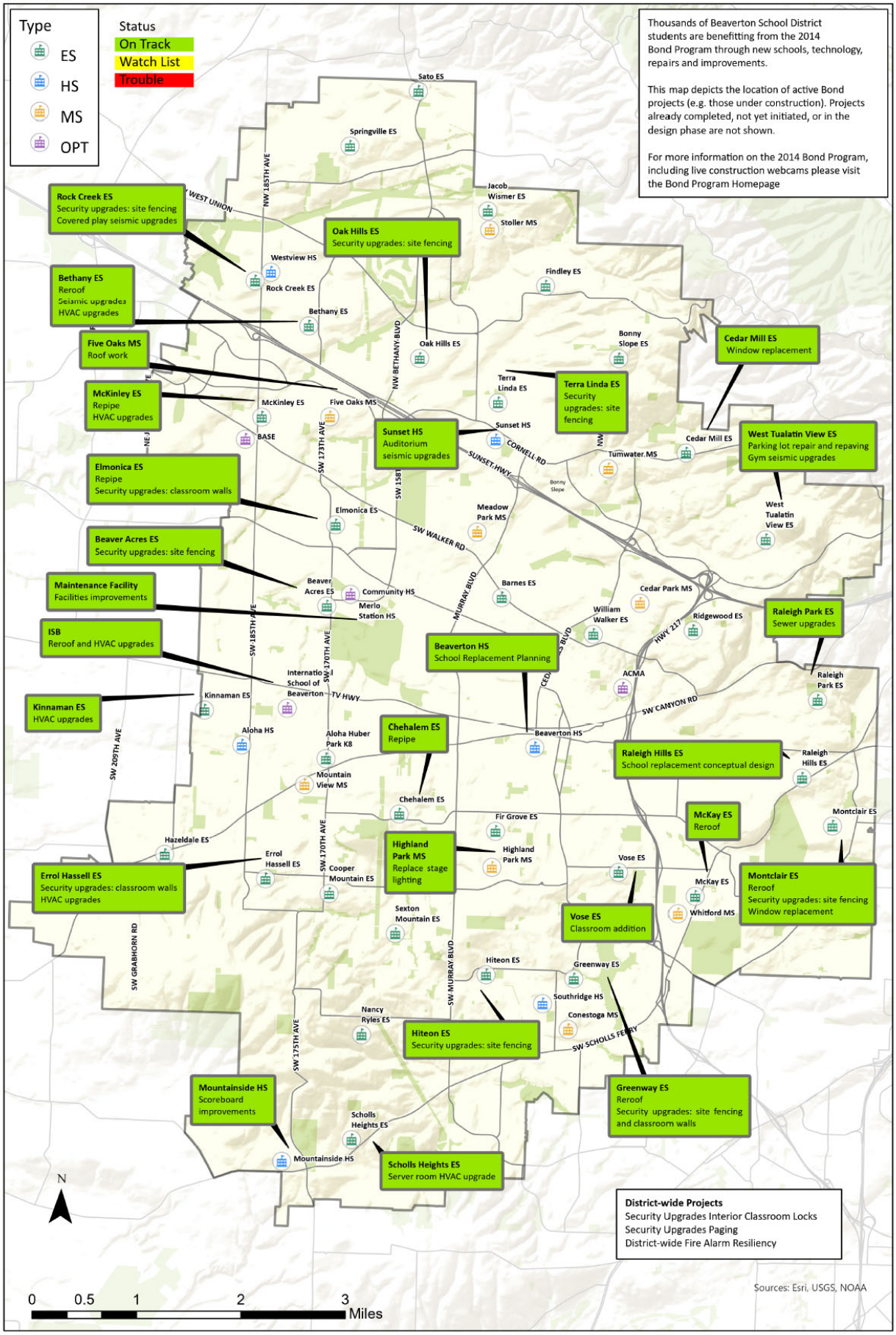
2014 Bond Program
Middle School, High School & Options

September 8, 2021



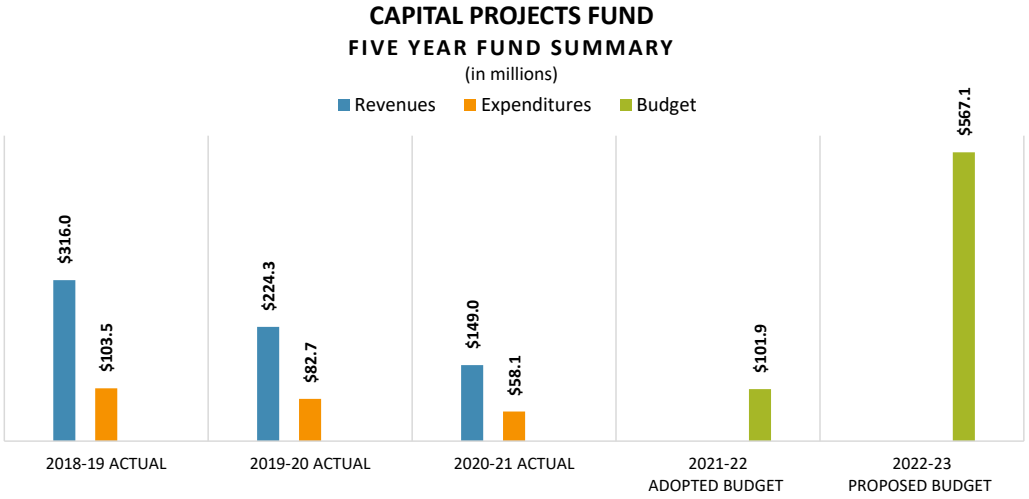
2014 Bond Construction Program
Summer 2022 Activity

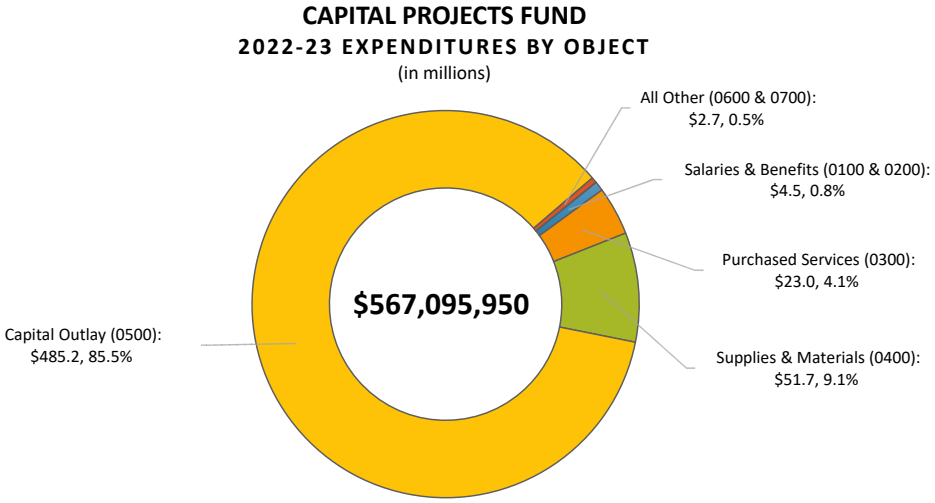
April 18, 2022



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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 19,201,362	$ 11,437,741	$ 7,186,728	$ 9,046,000	$ 8,677,987	$ -	$ -
5000	Other Sources	296,821,491	212,880,308	141,857,983	92,852,500	558,417,963	-	-
	Total Revenues	**$ 316,022,853**	**$ 224,318,048**	**$ 149,044,711**	**$ 101,898,500**	**$ 567,095,950**	**$ -**	**$ -**
0100	Salaries	$ 3,300,224	$ 3,019,988	$ 3,252,881	$ 3,385,360	$ 2,956,239	$ -	$ -
0200	Associated Payroll Costs	1,603,983	1,776,616	1,806,386	1,917,077	1,571,579	-	-
0300	Purchased Services	7,687,782	4,767,430	2,971,570	10,125,500	23,004,000	-	-
0400	Supplies & Materials	7,555,979	6,204,949	7,057,684	8,046,000	51,682,414	-	-
0500	Capital Outlay	72,177,785	64,704,260	41,292,215	73,965,274	485,178,429	-	-
0600	Other Objects	10,038,421	1,107,524	598,724	3,250,000	1,495,000	-	-
0700	Transfers	1,159,206	1,167,156	1,168,556	1,209,289	1,208,289	-	-
	Total Expenditures	**$ 103,523,380**	**$ 82,747,923**	**$ 58,148,017**	**$ 101,898,500**	**$ 567,095,950**	**$ -**	**$ -**
	Ending Fund Balance	**$ 212,499,473**	**$ 141,570,125**	**$ 90,896,695**	$ -	$ -	$ -	$ -
	Beginning Fund Balance	**$ 296,563,818**	**$ 212,499,473**	**$ 141,570,125**				
	Change in Fund Balance	**(84,064,345)**	**(70,929,348)**	**(50,673,431)**				
	Ending Fund Balance	**$ 212,499,473**	**$ 141,570,125**	**$ 90,896,695**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1130	Construction Excise Tax	$ 3,391,946	$ 2,465,595	$ 2,780,732	$ 3,225,000	$ 3,225,000	$ -	$ -
	1510	Interest on Investments	7,850,696	4,063,949	273,366	2,131,000	2,051,000	-	-
	1910	Rentals	29,160	29,160	72,054	90,000	301,987	-	-
	1920	Contrib/Donat - Private Source	833,853	969,464	280,945	700,000	550,000	-	-
	1960	Recovery of Prior Year Exp	6,473,096	3,595,037	3,691,709	2,300,000	2,050,000	-	-
	1990	Miscellaneous	622,611	314,536	87,922	600,000	500,000	-	-
		Total 1000	**19,201,362**	**11,437,741**	**7,186,728**	**9,046,000**	**8,677,987**	**-**	**-**
5000	**Other Sources**								
	5110	Bond Proceeds	-	-	-	-	480,000,000	-	-
	5300	Sale/Comp for Loss of Fixed Assets	257,673	380,835	287,858	300,000	400,000	-	-
	5400	Beginning Fund Balance	296,563,818	212,499,473	141,570,125	92,552,500	78,017,963	-	-
		Total 5000	**296,821,491**	**212,880,308**	**141,857,983**	**92,852,500**	**558,417,963**	**-**	**-**
		FUND 400 TOTAL	**$ 316,022,853**	**$ 224,318,048**	**$ 149,044,711**	**$ 101,898,500**	**$ 567,095,950**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2190	**Direction of Student Support Services**								
	0300	Purchased Services	$ 16,600	$ -	$ -	$ -	$ -	$ -	$ -
		Total 2190	**16,600**	**-**	**-**	**-**	**-**	**-**	**-**
2510	**Direction of Business Services**								
	0300	Purchased Services	-	3,000	-	250,000	3,100,000	-	-
		Total 2510	**-**	**3,000**	**-**	**250,000**	**3,100,000**	**-**	**-**
2540	**Operation & Maint of Plant Services**								
	0300	Purchased Services	-	24,395	438	100,000	389,000	-	-
	0400	Supplies & Materials	-	8,587	57,000	10,000	50,000	-	-
	0500	Capital Outlay	-	146,454	-	2,300,334	2,900,000	-	-
	0600	Other Objects	-	1,225	-	100,000	75,000	-	-
		Total 2540	**-**	**180,660**	**57,438**	**2,510,334**	**3,414,000**	**-**	**-**
2550	**Student Transportation Services**								
	0500	Capital Outlay	2,023,341	3,492,318	279,612	-	2,000,000	-	-
		Total 2550	**2,023,341**	**3,492,318**	**279,612**	**-**	**2,000,000**	**-**	**-**
2620	**Plan/R&D/Eval/Grants/Stats Serv**								
	0100	Salaries	152,850	151,999	156,963	162,632	169,944	-	-
	0200	Associated Payroll Costs	79,521	89,819	93,753	90,191	90,442	-	-
	0300	Purchased Services	125	-	-	-	-	-	-
		Total 2620	**232,496**	**241,818**	**250,716**	**252,823**	**260,386**	**-**	**-**
4110	**Direction of Facilities Acq & Constr**								
	0100	Salaries	3,095,435	2,843,408	3,053,275	3,222,728	2,786,295	-	-
	0200	Associated Payroll Costs	1,513,497	1,686,509	1,688,096	1,826,886	1,481,137	-	-
	0300	Purchased Services	78,775	48,355	23,852	66,000	6,000	-	-
	0400	Supplies & Materials	150,344	9,063	178,208	18,000	-	-	-
	0600	Other Objects	5,931,433	203,442	72,506	250,000	-	-	-
		Total 4110	**10,769,484**	**4,790,778**	**5,015,937**	**5,383,614**	**4,273,432**	**-**	**-**
4120	**Site Acq & Development Service**								
	0300	Purchased Services	-	-	-	-	200,000	-	-
	0500	Capital Outlay	-	-	-	-	2,054,600	-	-
		Total 4120	**-**	**-**	**-**	**-**	**2,254,600**	**-**	**-**
4150	**Building Acq Constr & Improv Services**								
	0100	Salaries	51,939	23,616	-	-	-	-	-
	0200	Associated Payroll Costs	10,965	-	-	-	-	-	-
	0300	Purchased Services	7,467,663	4,473,268	2,897,134	9,709,500	19,309,000	-	-
	0400	Supplies & Materials	2,451,594	1,874,732	1,252,829	2,090,000	3,963,000	-	-
	0500	Capital Outlay	69,743,988	60,619,958	39,605,146	69,119,822	465,393,829	-	-
	0600	Other Objects	4,106,989	902,857	523,606	2,900,000	1,420,000	-	-
		Total 4150	**83,833,138**	**67,894,430**	**44,278,715**	**83,819,322**	**490,085,829**	**-**	**-**
4180	**Other Capital Items**								
	0100	Salaries	-	965	42,643	-	-	-	-
	0200	Associated Payroll Costs	-	287	24,537	-	-	-	-
	0300	Purchased Services	124,619	218,413	50,146	-	-	-	-
	0400	Supplies & Materials	4,954,041	4,312,567	5,569,647	5,928,000	47,669,414	-	-
	0500	Capital Outlay	410,456	445,531	1,407,458	2,545,118	12,830,000	-	-
	0600	Other Objects	-	-	2,612	-	-	-	-
		Total 4180	**5,489,116**	**4,977,763**	**7,097,044**	**8,473,118**	**60,499,414**	**-**	**-**
5200	**Transfers of Funds**								
	0700	Transfers	1,159,206	1,167,156	1,168,556	1,209,289	1,208,289	-	-
		Total 5200	**1,159,206**	**1,167,156**	**1,168,556**	**1,209,289**	**1,208,289**	**-**	**-**
		FUND 400 TOTAL	**$ 103,523,380**	**$ 82,747,923**	**$ 58,148,017**	**$ 101,898,500**	**$ 567,095,950**	**$ -**	**$ -**

Minor differences due to rounding.


BEAVERTON
SCHOOL DISTRICT

Insurance Reserve Fund (611)


BEAVERTON
SCHOOL DISTRICT

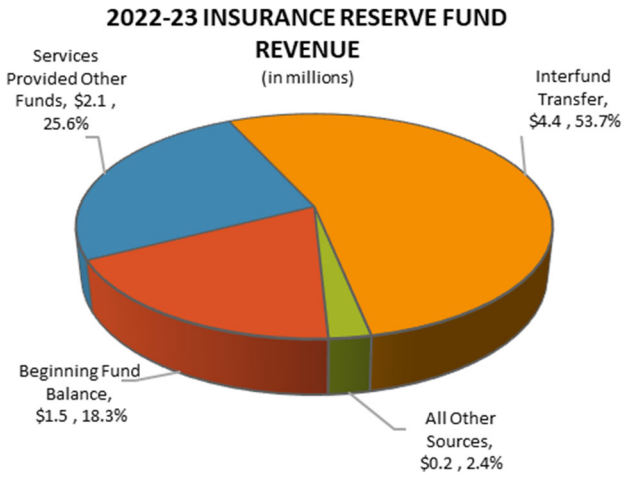
INSURANCE RESERVE FUND OVERVIEW

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.

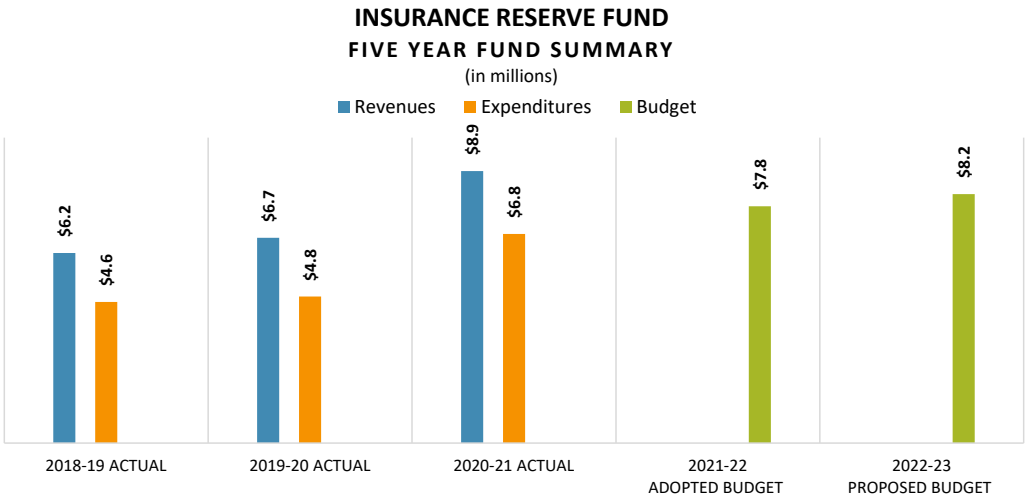
Principal revenue sources for the Insurance Reserve Fund are services provided to other funds and a transfer from the General Fund. The transfer from the General Fund makes up 53.7% of total revenues, followed by services provided other funds at 25.6%. Services provided other funds are made up of unemployment insurance, life insurance and long-term disability insurance charges against salaries paid. The rates for the 2022-23 year are 0.18% for unemployment insurance, 0.35% for life insurance and 0.40% for long-term disability insurance. These rates been steady over several years, with revenue only fluctuating with the salaries expended by the District, with the exception of unemployment insurance. After analyzing unemployment expenses with the revenue that was being generated by this charge against payroll costs, the District has reduced the rate 0.13% from 0.31% for the 2022-23 year.

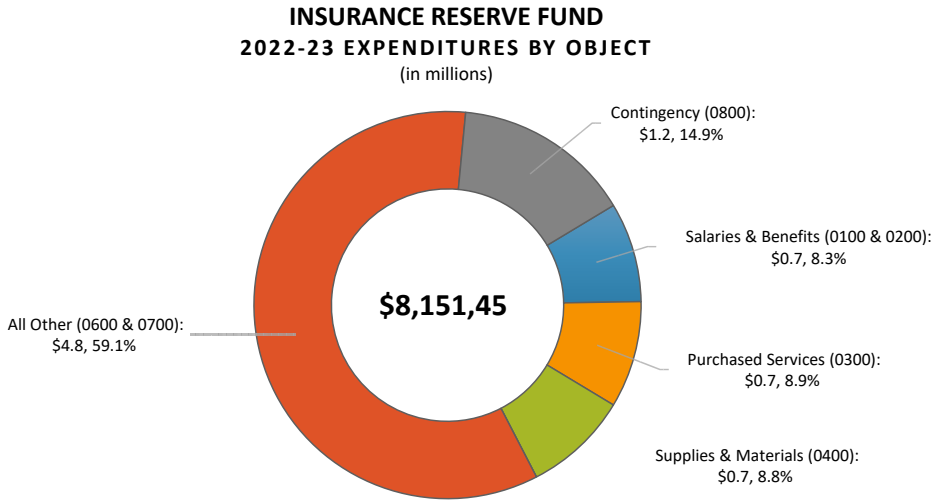


Expenditures – Major expenditures in the Insurance Reserve Fund are in the area of Other Objects, which is where all insurance judgements and settlements are accounted for. This makes up 59.1% of the total Insurance Reserve Fund budget. In the past few years, this amount has been increasing slowly due to an increase in claims and rising insurance costs.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 2,427,115	$ 2,229,752	$ 2,203,540	$ 2,826,057	$ 2,256,676	$ -	$ -
5000	Other Sources	3,792,308	4,487,475	6,698,766	4,927,212	5,894,799	-	-
	Total Revenues	**$ 6,219,423**	**$ 6,717,227**	**$ 8,902,306**	**$ 7,753,269**	**$ 8,151,475**	**$ -**	**$ -**
0100	Salaries	$ 473,732	$ 610,952	$ 588,167	$ 551,143	$ 445,397	$ -	$ -
0200	Associated Payroll Costs	255,876	344,698	388,331	313,459	232,629	-	-
0300	Purchased Services	573,308	548,849	552,739	700,641	726,941	-	-
0400	Supplies & Materials	82,632	115,168	64,861	536,590	715,590	-	-
0500	Capital Outlay	205,076	174,632	399,621	-	-	-	-
0600	Other Objects	3,025,972	3,001,373	4,851,248	4,564,604	4,816,752	-	-
0800	Other Uses of Funds (Contingency)	-	-	-	1,086,832	1,214,166	-	-
	Total Expenditures	**$ 4,616,596**	**$ 4,795,673**	**$ 6,844,966**	**$ 7,753,269**	**$ 8,151,475**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 2,882,308**	**$ 1,602,827**	**$ 1,921,554**				
	Change in Fund Balance	**(1,279,481)**	**318,727**	**135,786**				
	Ending Fund Balance	**$ 1,602,827**	**$ 1,921,554**	**$ 2,057,339**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1510	Interest on Investments	$ 49,819	$ 15,661	$ 9,143	$ 15,000	$ 10,000	$ -	$ -
	1960	Recovery of Prior Year Exp	181,692	165	33,208	-	-	-	-
	1970	Services Provided Other Funds	2,133,723	2,040,824	2,101,176	2,656,057	2,091,676	-	-
	1990	Miscellaneous	61,880	173,102	60,012	155,000	155,000	-	-
		Total 1000	**2,427,115**	**2,229,752**	**2,203,540**	**2,826,057**	**2,256,676**	**-**	**-**
5000	**Other Sources**								
	5200	Interfund Transfers	910,000	2,884,648	4,777,212	3,027,212	4,394,799	-	-
	5400	Beginning Fund Balance	2,882,308	1,602,827	1,921,554	1,900,000	1,500,000	-	-
		Total 5000	**3,792,308**	**4,487,475**	**6,698,766**	**4,927,212**	**5,894,799**	**-**	**-**
		FUND 611 TOTAL	**$ 6,219,423**	**$ 6,717,227**	**$ 8,902,306**	**$ 7,753,269**	**$ 8,151,475**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2320	**Executive Administration Services**								
	0100	Salaries	$ 66,904	$ 67,764	$ 85,577	$ 22,246	$ 23,249	$ -	$ -
	0200	Associated Payroll Costs	28,061	31,941	44,559	10,440	10,557	-	-
	0300	Purchased Services	9,263	69,920	115,775	90	90	-	-
		Total 2320	**104,228**	**169,625**	**245,911**	**32,776**	**33,896**	**-**	**-**
2520	**Fiscal Services**								
	0100	Salaries	-	88,877	90,801	43,925	49,458	-	-
	0200	Associated Payroll Costs	-	49,546	51,222	23,257	25,964	-	-
	0300	Purchased Services	-	720	720	360	360	-	-
		Total 2520	**-**	**139,142**	**142,743**	**67,542**	**75,782**	**-**	**-**
2640	**Staff Services**								
	0100	Salaries	211,012	235,442	163,911	244,486	120,835	-	-
	0200	Associated Payroll Costs	122,235	138,462	106,268	136,965	56,310	-	-
	0300	Purchased Services	54,351	53,965	49,183	64,545	64,545	-	-
	0400	Supplies & Materials	-	25	-	4,228	4,228	-	-
	0600	Other Objects	150	-	117	416	416	-	-
		Total 2640	**387,748**	**427,893**	**319,480**	**450,640**	**246,334**	**-**	**-**
2690	**Other Support Services-Central**								
	0100	Salaries	195,815	218,869	247,878	240,486	251,855	-	-
	0200	Associated Payroll Costs	105,581	124,750	186,281	142,797	139,798	-	-
	0300	Purchased Services	509,694	424,244	387,061	475,338	501,638	-	-
	0400	Supplies & Materials	82,632	115,143	64,861	532,362	711,362	-	-
	0500	Capital Outlay	30,857	174,632	399,621	-	-	-	-
	0600	Other Objects	3,025,822	3,001,373	4,851,131	4,564,188	4,816,336	-	-
		Total 2690	**3,950,401**	**4,059,012**	**6,136,833**	**5,955,171**	**6,420,989**	**-**	**-**
4150	**Building Acq Constr & Improv Services**								
	0300	Purchased Services	-	-	-	160,308	160,308	-	-
	0500	Capital Outlay	174,219	-	-	-	-	-	-
		Total 4150	**174,219**	**-**	**-**	**160,308**	**160,308**	**-**	**-**
6110	**Operating Contingency**								
	0800	Other Uses of Funds (Contingency)	-	-	-	1,086,832	1,214,166	-	-
		Total 6110	**-**	**-**	**-**	**1,086,832**	**1,214,166**	**-**	**-**
		FUND 611 TOTAL	**$ 4,616,596**	**$ 4,795,673**	**$ 6,844,966**	**$ 7,753,269**	**$ 8,151,475**	**$ -**	**$ -**

Minor differences due to rounding.

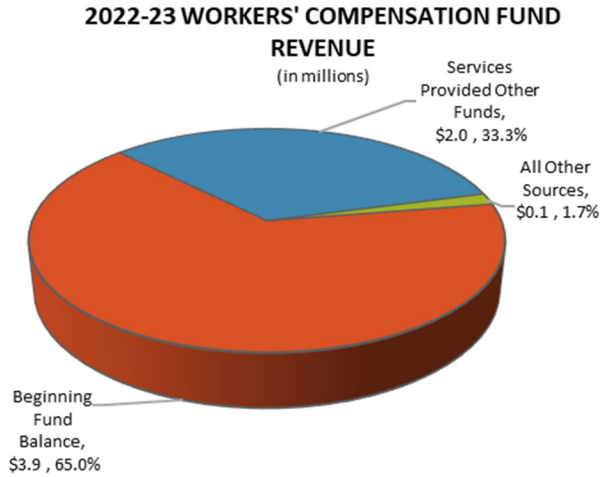
Workers' Compensation Fund (612)


BEAVERTON
SCHOOL DISTRICT

WORKERS' COMPENSATION FUND OVERVIEW

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.

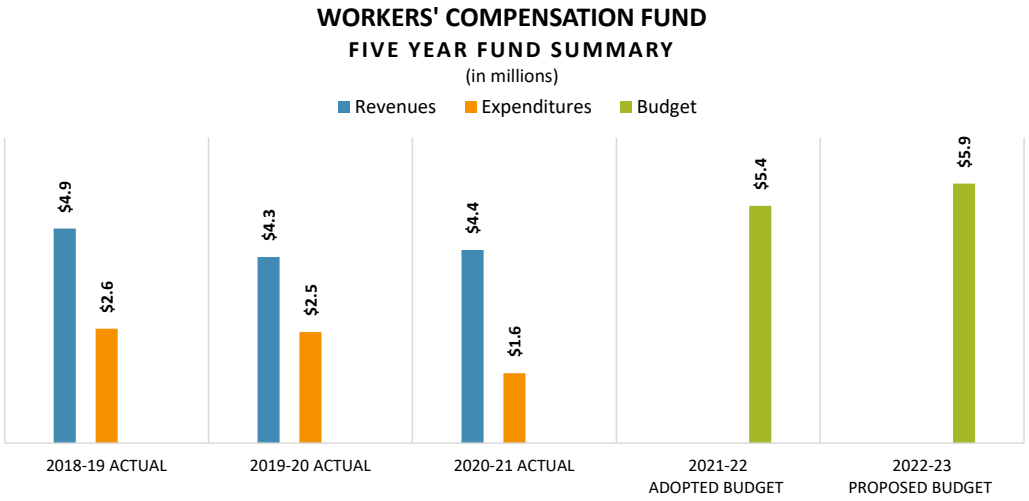
The primary revenue source for the Workers' Compensation Fund is services provided to other funds, which makes up 33.3% of the total revenue. The services provided to other funds are made up of workers' compensation insurance charges against salaries paid. The rate for the 2022-23 year is 0.60% which is 0.30% less than it was in 2021-22. After analyzing the revenue generated by this charge against salaries, the beginning fund balance and the reduction in claims, it was determined that the rate should be decreased for the 2022-23 year.

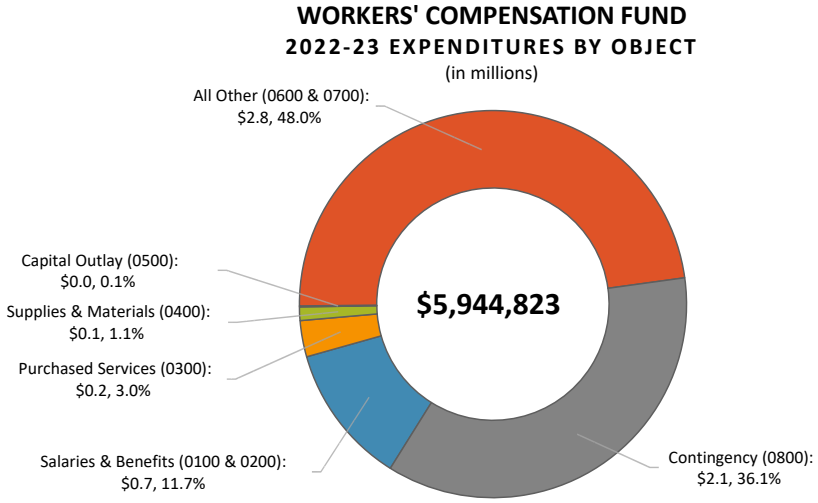


Expenditures – Major expenditures in the Workers' Compensation Fund are in the area of Other Objects, which is where all insurance judgements and settlements are accounted for. This makes up 47.9% of the total Workers' Compensation Fund budget. In the past few years, this amount has been increasing slowly 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 decreased. With the return of students and staff to buildings in 2021-22, claims are rising again.

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

		Actual (Audited)			Current Budget	2022-23 Budget		
		2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	Local Revenue	$ 1,899,009	$ 1,969,934	$ 2,702,671	$ 2,937,188	$ 2,044,823	$ -	$ -
5000	Other Sources	3,017,027	2,294,508	1,720,245	2,500,000	3,900,000	-	-
	Total Revenues	**$ 4,916,036**	**$ 4,264,442**	**$ 4,422,916**	**$ 5,437,188**	**$ 5,944,823**	**$ -**	**$ -**
0100	Salaries	$ 432,970	$ 387,520	$ 295,270	$ 439,669	$ 466,086	$ -	$ -
0200	Associated Payroll Costs	171,630	172,499	157,376	227,529	231,309	-	-
0300	Purchased Services	135,683	110,013	112,295	180,890	180,890	-	-
0400	Supplies & Materials	11,054	96,165	42,066	60,140	66,940	-	-
0500	Capital Outlay	5,104	-	-	3,280	5,000	-	-
0600	Other Objects	1,865,087	1,778,000	995,621	2,599,076	2,848,190	-	-
0800	Other Uses of Funds (Contingency)	-	-	-	1,926,604	2,146,408	-	-
	Total Expenditures	**$ 2,621,528**	**$ 2,544,197**	**$ 1,602,629**	**$ 5,437,188**	**$ 5,944,823**	**$ -**	**$ -**
	Ending Fund Balance	**$ 2,294,508**	**$ 1,720,245**	**$ 2,820,288**	**$ -**	**$ -**	**$ -**	**$ -**
	Beginning Fund Balance	**$ 3,017,027**	**$ 2,294,508**	**$ 1,720,245**				
	Change in Fund Balance	**(722,519)**	**(574,263)**	**1,100,042**				
	Ending Fund Balance	**$ 2,294,508**	**$ 1,720,245**	**$ 2,820,288**				





Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
1000	**Local Revenue**								
	1510	Interest on Investments	$ 76,181	$ 21,463	$ 8,797	$ 15,000	$ 10,000	$ -	$ -
	1960	Recovery of Prior Year Exp	59,234	226,450	69,236	50,000	50,000	-	-
	1970	Services Provided Other Funds	1,763,594	1,722,021	2,595,238	2,872,188	1,984,823	-	-
	1990	Miscellaneous	-	-	29,400	-	-	-	-
		Total 1000	**1,899,009**	**1,969,934**	**2,702,671**	**2,937,188**	**2,044,823**	**-**	**-**
5000	**Other Sources**								
	5400	Beginning Fund Balance	3,017,027	2,294,508	1,720,245	2,500,000	3,900,000	-	-
		Total 5000	**3,017,027**	**2,294,508**	**1,720,245**	**2,500,000**	**3,900,000**	**-**	**-**
		FUND 612 TOTAL	**$ 4,916,036**	**$ 4,264,442**	**$ 4,422,916**	**$ 5,437,188**	**$ 5,944,823**	**$ -**	**$ -**

Minor differences due to rounding.

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

			Actual (Audited)			Current Budget	2022-23 Budget		
			2018-19	2019-20	2020-21	2021-22	Proposed	Approved	Adopted
2520	**Fiscal Services**								
	0100	Salaries	$ -	$ -	$ -	$ 43,925	$ 49,458	$ -	$ -
	0200	Associated Payroll Costs	-	-	-	23,257	25,964	-	-
	0300	Purchased Services	-	-	-	360	360	-	-
		Total 2520	**-**	**-**	**-**	**67,542**	**75,782**	**-**	**-**
2640	**Staff Services**								
	0100	Salaries	-	1,877	-	-	-	-	-
	0200	Associated Payroll Costs	-	634	-	-	-	-	-
		Total 2640	**-**	**2,511**	**-**	**-**	**-**	**-**	**-**
2690	**Other Support Services-Central**								
	0100	Salaries	432,970	385,643	295,270	395,744	416,628	-	-
	0200	Associated Payroll Costs	171,630	171,865	157,376	204,272	205,345	-	-
	0300	Purchased Services	135,683	110,013	112,295	180,530	180,530	-	-
	0400	Supplies & Materials	11,054	96,165	42,066	60,140	66,940	-	-
	0500	Capital Outlay	5,104	-	-	3,280	5,000	-	-
	0600	Other Objects	1,865,087	1,778,000	995,621	2,599,076	2,848,190	-	-
		Total 2690	**2,621,528**	**2,541,686**	**1,602,629**	**3,443,042**	**3,722,633**	**-**	**-**
6110	**Operating Contingency**								
	0800	Other Uses of Funds (Contingency)	-	-	-	1,926,604	2,146,408	-	-
		Total 6110	**-**	**-**	**-**	**1,926,604**	**2,146,408**	**-**	**-**
		FUND 612 TOTAL	**$ 2,621,528**	**$ 2,544,197**	**$ 1,602,629**	**$ 5,437,188**	**$ 5,944,823**	**$ -**	**$ -**

Minor differences due to rounding.



BEAVERTON SCHOOL DISTRICT

INFORMATIONAL SECTION

WE COLLABORATE

BEAVERTON SCHOOL DISTRICT
2022-23 PROPOSED BUDGET DOCUMENT
INFORMATIONAL SECTION
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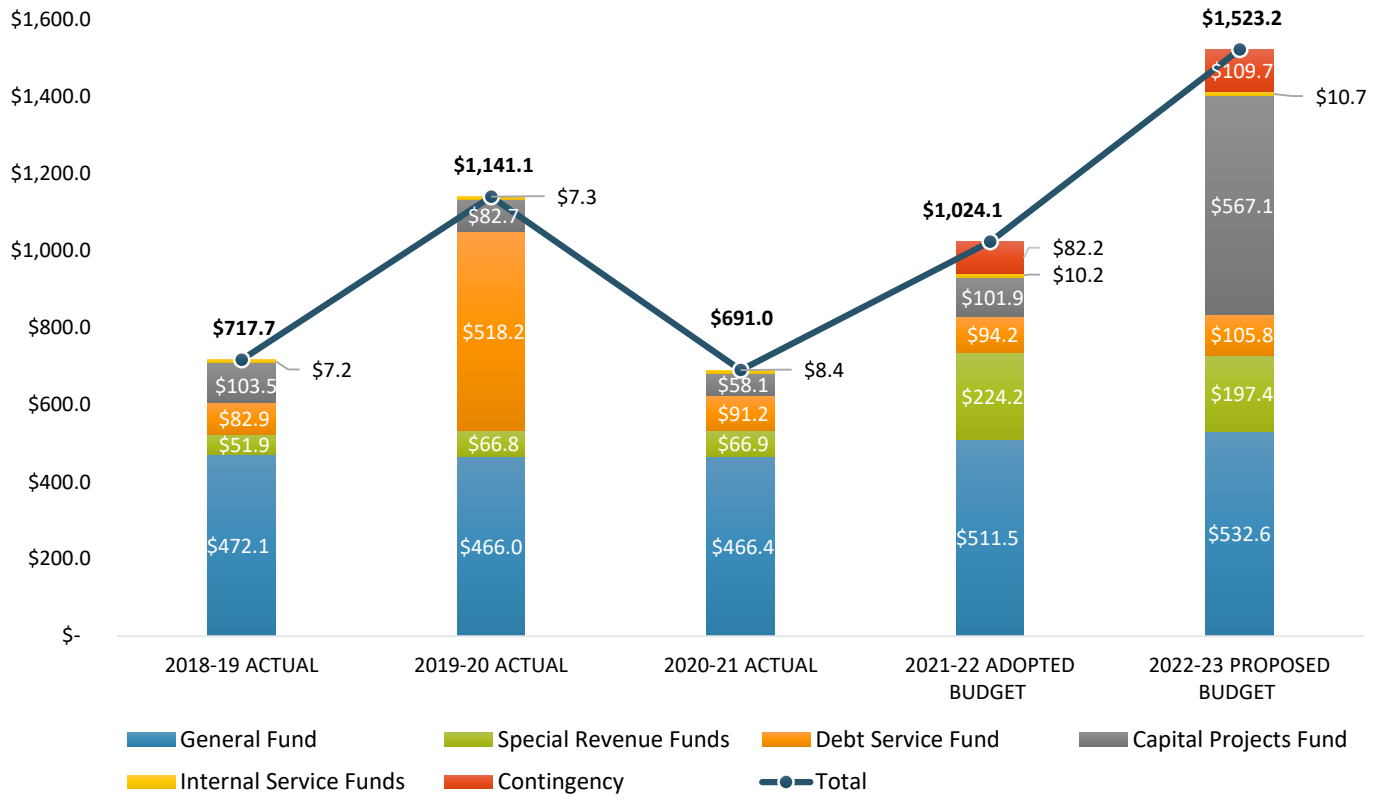

BEAVERTON
SCHOOL DISTRICT

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

	Actual (Audited)			Adopted Budget	Proposed Budget
	2018-19	2019-20	2020-21	2021-22	2022-23
Revenue	$ 616,656,835	$ 1,063,508,593	$ 665,688,242	$ 825,664,561	$ 1,301,145,664
Transfers In	5,285,322	22,644,914	7,085,567	7,970,911	6,554,402
Beginning Balance	368,623,710	272,856,134	217,900,436	190,512,743	215,517,963
Total Revenues	**$ 990,565,867**	**$ 1,359,009,641**	**$ 890,674,244**	**$ 1,024,148,215**	**$ 1,523,218,029**
Expenditures	$ 712,424,412	$ 1,118,464,291	$ 683,527,700	$ 934,012,365	$ 1,406,991,195
Transfers Out	5,285,322	22,644,914	7,504,811	7,970,911	6,554,402
Contingency	-	-	-	82,164,939	109,672,432
Total Expenditures	**717,709,733**	**1,141,109,205**	**691,032,512**	**1,024,148,215**	**1,523,218,029**
Ending Fund Balance	**$ 272,856,134**	**$ 217,900,436**	**$ 199,641,733**	**$ -**	**$ -**

Note: Minor differences due to rounding.

ALL FUNDS TOTAL EXPENDITURES
(in millions)



BEAVERTON SCHOOL DISTRICT

2022-23 Ratio Teacher Staffing By School

DISTRICT SUMMARY - CLASSROOM TEACHERS

	Classroom Teachers	Average Staffing Ratio
Funded by General Fund (GF)	1,214.4	31.1
Funded by Local Option Levy	286.2	25.2
Funded by Student Investment Account (SIA)	88.6	23.8
Funded by ESSER	7.4	23.7
TOTAL	**1,596.6**	

		Classroom Teachers			
ELEMENTARY	Budgeted Enrollment	GF	Levy	SIA	TOTAL
Aloha Huber (K-8)	866	29.0	8.0	2.0	39.0
Barnes	506	16.0	5.0	1.0	22.0
Beaver Acres	726	22.0	7.0	3.0	32.0
Bethany	388	10.0	4.0	1.0	15.0
Bonny Slope	643	17.0	6.0	2.0	25.0
Cedar Mill	365	11.0	3.0	1.0	15.0
Chehalem	381	11.0	4.0	1.0	16.0
Cooper Mountain	414	10.0	3.0	2.0	15.0
Elmonica	462	14.0	4.0	2.0	20.0
Errol Hassell	357	11.0	3.0	1.0	15.0
Findley	484	13.0	5.0	1.0	19.0
Fir Grove	378	11.0	3.0	2.0	16.0
Greenway	289	9.0	3.0	1.0	13.0
Hazeldale	440	13.0	4.0	2.0	19.0
Hiteon	498	15.0	4.0	1.0	20.0
Jacob Wismer	593	17.0	5.0	1.0	23.0
Kinnaman	519	16.0	5.0	2.0	23.0
McKay	286	8.0	3.0	1.0	12.0
McKinley	646	20.0	6.0	2.0	28.0
Montclair	290	9.0	2.0	1.0	12.0
Nancy Ryles	507	15.0	5.0	1.0	21.0
Oak Hills	518	15.0	4.0	2.0	21.0
Raleigh Hills (K-5, 8)	306	11.0	3.0	1.0	15.0
Raleigh Park	334	9.0	3.0	2.0	14.0
Ridgewood	387	11.0	4.0	1.0	16.0
Rock Creek	425	12.0	4.0	1.0	17.0
Sato	779	21.0	7.0	2.0	30.0
Scholls Heights	652	19.0	5.0	2.0	26.0
Sexton Mountain	477	14.0	4.0	1.0	19.0
Springville (K-5, 8)	818	24.0	7.0	3.0	34.0
Terra Linda	292	9.0	2.0	1.0	12.0
Vose	718	23.0	7.0	2.0	32.0
West TV	312	8.0	3.0	1.0	12.0
William Walker	525	17.0	5.0	2.0	24.0
Elementary Total	**16,581**	**490.0**	**150.0**	**52.0**	**692.0**
Average Elementary Staffing Ratio		**33.8**	**25.9**	**24.0**	

		Classroom Teachers				
MIDDLE SCHOOLS	Budgeted Enrollment	GF	Levy	SIA	ESSER	TOTAL
Cedar Park	650	21.2	4.4	1.0	0.6	26.6
Conestoga	797	25.6	5.2	1.4	0.8	32.2
Five Oaks	762	26.2	5.6	1.2	0.8	33.0
Highland Park	658	21.0	4.2	1.0	0.6	26.2
Meadow Park	727	26.0	5.4	1.2	0.8	32.6
Mountain View	874	31.4	6.4	1.6	1.0	39.4
Stoller	920	26.6	5.6	1.2	1.0	33.4
Tumwater	973	28.2	5.8	1.4	1.0	35.4
Whitford	792	26.8	5.4	1.4	0.8	33.6
Middle School Total	**7,153**	**233.0**	**48.0**	**11.4**	**7.4**	**299.8**
Average Middle School Staffing Ratio		**30.7**	**25.5**	**24.5**	**23.9**	

HIGH SCHOOLS						TOTAL
Aloha	1,683	60.6	12.2	3.2	-	76.0
Beaverton	1,386	47.6	9.6	2.4	-	59.6
Mountainside	1,663	49.8	10.2	2.4	-	62.4
Southridge	1,462	48.4	9.8	2.6	-	60.8
Sunset	1,942	57.2	11.6	3.0	-	71.8
Westview	2,300	72.4	14.6	3.8	-	90.8
High School Total	**10,436**	**336.0**	**68.0**	**17.4**	**-**	**421.4**
Average High School Staffing Ratio		**31.1**	**25.8**	**24.8**		

OPTIONS SCHOOLS						TOTAL
Arts & Communication Magnet Academy - ACMA (6-12)	697	25.8	4.8	1.2	-	31.8
Beaverton Academy of Science & Engineering - BASE (6-12)	842	30.0	5.4	1.4	-	36.8
FLEX Online School (K-12)	1,050	29.8	3.6	3.4		36.8
International School of Beaverton - ISB (6-12)	860	30.0	5.2	1.4	-	36.6
Merlo Community School (9-12)	150	6.8	1.2	0.4	-	8.4
Options Schools Total	**3,599**	**122.4**	**20.2**	**7.8**	**-**	**150.4**
Average Options Staffing Ratio		**29.4**	**25.2**	**23.9**		

DISTRICT WIDE						TOTAL
Add'l Teachers for Extreme Class Size K-12		**33.0**	**-**	**-**		**33.0**
DISTRICT TOTAL	**37,769**	**1,214.4**	**286.2**	**88.6**	**7.4**	**1,596.6**

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. This document does not include 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 for high school, a 1% holdback for elementary and middle schools and the weighted enrollment calculation. The budgeted enrollment listed here is the enrollment that was used for staffing but presented unweighted.

Note: Minor differences due to rounding.

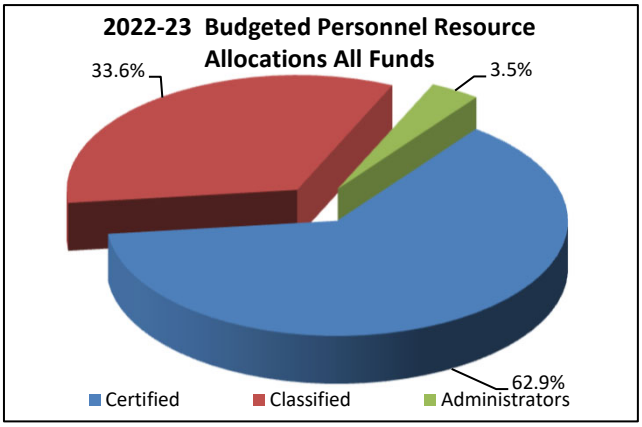
BEAVERTON SCHOOL DISTRICT
PERSONNEL RESOURCE ALLOCATIONS
HISTORY - ALL FUNDS

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Adopted Budget 2021-22	Proposed Budget 2022-23
ADMINISTRATORS					
Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	2.0	2.0	2.0	2.0	2.0
Associate Superintendent	-	0.6	1.0	1.0	1.0
Chief Officer	3.0	3.2	3.0	3.0	3.0
Executive Administrator	9.9	9.0	9.0	13.0	13.0
Administrator	13.7	12.7	14.6	13.0	14.0
Coordinator	6.7	6.9	6.0	7.0	8.0
Elementary School Principal	30.8	30.9	30.9	31.0	31.0
Middle School Principal	8.0	8.0	8.5	9.0	9.0
High School Principal	6.0	6.0	6.0	6.0	6.0
Options Principal K-8	3.0	3.0	3.3	3.3	3.3
Options Principal Secondary	4.0	4.0	4.7	4.7	4.7
Vice Principal	55.4	50.5	50.4	51.0	52.0
Administrator Total	143.5	137.9	140.4	145.0	148.0
CERTIFIED					
Pre-K School Teacher	5.0	7.0	6.4	11.0	13.0
Elementary School Teacher	777.0	740.1	727.1	727.0	742.0
Middle School Teacher	394.2	383.7	383.2	400.9	413.5
High School Teacher	537.8	537.5	542.4	564.7	571.7
Athletic Coordinator	5.8	5.6	5.6	5.0	5.0
Autism Consultant	5.7	5.7	5.2	5.7	6.6
BEA President (Reimbursement)	2.5	2.5	3.0	3.0	3.0
ELL Teacher	122.2	102.8	104.7	106.4	112.8
Guidance Counselor	112.3	109.3	119.0	135.5	140.0
Intern	6.0	3.3	5.0	-	-
Library Instructional Technology Teacher (LITT)	18.4	10.0	9.3	9.0	9.5
Ninth Grade Success Lead	3.8	3.4	3.6	4.6	5.9
Other Professional	78.5	63.9	73.2	82.1	81.7
Program Specialist	8.0	8.0	8.0	8.0	8.0
Psychologist	35.9	36.4	37.9	43.1	44.4
Resource Room Teacher	90.0	100.5	104.6	113.7	110.8
School Management Support	9.5	8.5	10.5	8.5	6.0
School Nurse	14.3	14.7	14.8	19.5	21.0
Social Worker	11.1	13.4	20.9	49.1	50.9
Special Education Teacher	97.3	90.2	91.0	101.4	100.5
Specialist	101.6	103.9	103.8	101.2	102.2
Speech Language Pathologist	47.2	49.0	49.8	53.5	57.2
Student Success Coach/School Support Specialist	17.0	17.0	17.0	54.0	54.0
Certified Total	2,501.1	2,416.4	2,446.0	2,606.9	2,659.7

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

BEAVERTON SCHOOL DISTRICT
PERSONNEL RESOURCE ALLOCATIONS
HISTORY - ALL FUNDS

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Adopted Budget 2021-22	Proposed Budget 2022-23
CLASSIFIED					
Account Assistant	25.5	22.6	22.7	23.2	22.4
Aide	407.5	370.8	339.2	356.7	363.3
Bilingual Facilitators	26.6	26.0	26.0	29.7	36.7
Bus Driver	147.6	135.4	126.5	153.9	151.3
Bus Routing Assistant	7.0	7.0	7.0	7.0	7.0
Campus Supervisor	15.6	17.1	16.7	14.0	16.1
Construction Project Manager	9.5	8.9	8.7	9.0	8.0
Coordinator/Supervisor	23.5	24.2	25.1	25.0	26.0
Courier	6.1	6.0	6.0	6.3	6.2
Crossing Guard	14.4	13.3	9.1	9.9	11.5
Custodian	126.7	125.2	126.9	133.5	138.5
Custodial Foreman/Manager	60.7	60.7	58.2	60.0	61.0
Dispatcher/Field Assistant	8.5	8.4	7.3	9.2	9.4
Food Services Manager	33.2	31.6	29.8	33.6	33.2
Food Server	64.6	60.5	54.3	67.1	70.6
Legal Counsel	2.2	1.8	2.0	2.0	2.0
Mechanic	18.0	16.0	15.9	18.0	22.0
Maintenance Crew	35.7	35.8	27.4	37.0	41.0
Maintenance Foreman	5.0	5.0	5.0	5.0	5.0
Maintenance Leader	9.0	9.0	9.0	9.0	8.0
Network Engineer	4.0	4.0	3.9	4.0	4.0
Secretary/Clerk	183.4	177.4	174.5	187.8	191.8
Systems Analyst	13.5	13.0	12.8	13.0	13.0
Technology Support Specialists (Schools)	25.1	25.2	25.2	30.6	32.4
Professional/Technical	120.3	111.5	124.8	126.0	139.5
Classified Total	1,393.2	1,316.4	1,264.0	1,370.5	1,419.9
District Totals	4,037.8	3,870.7	3,850.4	4,122.4	4,227.6



The District is experiencing an increase of 2.6% in overall personnel allocations for the 2022-23 budget year over the previous year budget. This is primarily due to the significant increase in one-time ESSER II and III funds. Actual enrollment in the fall of 2021 was even lower than the previous year. While the District accounts for some staffing loss due to enrollment factors, the District has also made an additional investment in classroom teachers, as well as additional supports for students with the ESSER funding.

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

BEAVERTON SCHOOL DISTRICT
GENERAL FUND - 100
EXPENDITURES FOR PERSONNEL SERVICES
2022-23 BUDGET

		ADMINISTRATORS		LICENSED		CLASSIFIED		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Elementary Programs	1110	$ -	$ -	$ 58,645,969	$ 63,786,145	$ 4,367,479	$ 4,363,913	$ -	$ -	$ 63,013,448	$ 68,150,058
	FTE	-	-	724.0	757.0	95.8	93.8	-	-	819.8	850.8
Middle School Programs	1120	-	-	29,531,315	30,986,238	457,536	423,404	-	-	29,988,851	31,409,641
	FTE	-	-	364.8	372.8	10.0	9.1	-	-	374.8	381.9
High School Programs	1130	-	-	42,810,231	45,252,619	534,268	517,979	-	-	43,344,499	45,770,598
	FTE	-	-	510.6	520.6	11.7	11.1	-	-	522.3	531.7
Pre-Kindergarten Programs	1140	-	-	644,637	849,212	502,758	626,963	-	-	1,147,395	1,476,176
	FTE	-	-	9.0	11.0	11.0	13.5	-	-	20.0	24.5
Programs for Talented & Gifted	1210	-	-	67,189	69,969	-	-	-	-	67,189	69,969
	FTE	-	-	0.8	0.8	-	-	-	-	0.8	0.8
Restrictive Programs	1220	-	-	5,390,659	5,571,951	7,449,234	7,233,401	-	-	12,839,893	12,805,352
	FTE	-	-	73.9	75.3	157.2	146.9	-	-	231.1	222.2
Less Restrictive Programs	1250	-	-	8,017,475	8,585,504	256,068	382,008	-	-	8,273,543	8,967,511
	FTE	-	-	107.3	108.8	5.4	7.8	-	-	112.7	116.5
Alternative Education	1280	-	-	1,376,185	1,496,117	53,867	54,961	-	-	1,430,052	1,551,078
	FTE	-	-	17.0	18.0	1.2	1.2	-	-	18.2	19.2
Designated Programs	1290	-	-	10,939,751	11,260,158	734,094	854,644	-	-	11,673,845	12,114,801
	FTE	-	-	135.1	135.5	16.1	18.4	-	-	151.2	153.8
Attendance & Social Work Services	2110	-	-	176,674	295,987	1,760,812	1,951,342	112,032	117,084	2,049,517	2,364,414
	FTE	-	-	2.4	4.0	48.4	52.1	1.0	1.0	51.8	57.1
Guidance Services	2120	-	-	10,543,672	10,387,046	1,203,791	1,267,665	-	-	11,747,462	11,654,711
	FTE	-	-	132.5	131.8	23.4	23.6	-	-	155.9	155.4
Health Services	2130	-	-	124,915	-	463,015	499,856	-	-	587,930	499,856
	FTE	-	-	1.5	-	10.0	10.6	-	-	11.5	10.6
Psychological Service	2140	-	-	2,971,270	3,083,541	-	-	-	-	2,971,270	3,083,541
	FTE	-	-	38.3	38.2	-	-	-	-	38.3	38.2
Speech Path & Audiology Services	2150	-	-	3,682,119	3,778,358	130,317	134,984	-	-	3,812,436	3,913,342
	FTE	-	-	42.6	43.2	2.0	2.0	-	-	44.5	45.2
Other Student Treatment Services	2160	-	-	224,265	236,841	-	-	-	-	224,265	236,841
	FTE	-	-	3.0	3.0	-	-	-	-	3.0	3.0
Direction of Student Support Services	2190	642,826	696,724	959,773	1,049,542	835,303	886,107	72,133	75,387	2,510,036	2,707,759
	FTE	5.0	5.1	10.8	11.3	18.9	19.6	0.5	0.5	35.2	36.4
Improvement Instruction Services	2210	429,789	588,926	1,083,977	1,077,530	111,457	116,379	-	-	1,625,223	1,782,835
	FTE	3.0	4.0	12.1	11.6	2.0	2.0	-	-	17.1	17.6
Educational Media Services	2220	-	-	1,343,774	1,373,173	1,925,485	2,027,857	-	-	3,269,258	3,401,030
	FTE	-	-	15.0	15.8	42.2	43.6	-	-	57.2	59.4
Assessment and Testing	2230	-	-	-	-	47,911	49,268	-	-	47,911	49,268
	FTE	-	-	-	-	1.1	1.1	-	-	1.1	1.1
Instructional Staff Development	2240	-	-	840,030	757,708	-	-	-	-	840,030	757,708
	FTE	-	-	9.4	8.5	-	-	-	-	9.4	8.5
Executive Administration Services	2320	609,870	637,290	-	-	40,458	73,286	220,433	292,223	870,761	1,002,798
	FTE	3.8	3.8	-	-	1.0	1.5	3.8	4.8	8.5	10.0
Office of the Principal	2410	13,185,448	13,919,823	731,325	547,824	5,217,001	5,346,163	-	-	19,133,775	19,813,809
	FTE	103.0	104.0	8.0	6.0	118.1	118.0	-	-	229.1	228.0
Other Support Serv-Sch Admin	2490	1,024,112	1,070,756	62,711	18,801	321,243	352,330	-	-	1,408,067	1,441,886
	FTE	8.0	8.0	0.7	0.2	7.3	7.8	-	-	16.0	16.0
Direction of Business Services	2510	182,078	199,351	-	-	-	-	58,782	61,521	240,860	260,872
	FTE	1.0	1.0	-	-	-	-	1.0	1.0	2.0	2.0
Fiscal Services	2520	-	-	-	-	867,862	1,011,228	291,245	304,380	1,159,107	1,315,608
	FTE	-	-	-	-	17.0	19.0	2.8	2.8	19.8	21.8
Operation & Maint of Plant Services	2540	281,057	293,734	-	-	11,430,367	12,055,623	702,862	736,172	12,414,286	13,085,529
	FTE	2.0	2.0	-	-	263.5	266.5	7.0	7.0	272.5	275.5
Student Transportation Services	2550	179,079	184,040	-	-	8,452,457	8,740,257	411,677	431,187	9,043,213	9,355,483
	FTE	1.3	1.3	-	-	191.4	192.9	4.1	4.1	196.8	198.2
Internal Services	2570	-	-	-	-	404,197	454,921	116,509	121,764	520,706	576,685
	FTE	-	-	-	-	9.8	10.5	1.0	1.0	10.8	11.5
Plan/R&D/Eval/Grants/Stats Serv	2620	143,263	147,232	-	-	255,024	203,687	-	-	398,287	350,919
	FTE	1.0	1.0	-	-	3.4	2.6	-	-	4.4	3.6
Information Services	2630	162,632	169,944	-	-	369,523	385,841	-	-	532,155	555,785
	FTE	1.0	1.0	-	-	6.6	6.6	-	-	7.6	7.6
Staff Services	2640	650,528	679,776	223,962	198,198	545,911	610,054	293,911	415,264	1,714,312	1,903,291
	FTE	4.0	4.0	2.5	2.0	11.5	12.5	5.0	6.8	23.0	25.3
Technology Services	2660	257,130	271,892	-	11,662	3,285,133	3,430,128	176,347	246,082	3,718,610	3,959,764
	FTE	2.0	2.0	-	0.1	69.2	70.2	3.0	4.0	74.2	76.3
TOTAL SALARY		**$ 17,747,811**	**$ 18,859,487**	**$ 180,391,878**	**$ 190,674,121**	**$ 52,022,571**	**$ 54,054,249**	**$ 2,455,931**	**$ 2,801,063**	**$ 252,618,191**	**$ 266,388,921**
TOTAL FTE		**135.0**	**137.1**	**2,221.1**	**2,275.2**	**1,155.2**	**1,164.2**	**29.2**	**32.9**	**3,540.5**	**3,609.5**
AVERAGE BENEFIT RATE*		57.8%	55.2%	58.9%	57.1%	83.4%	76.5%	58.5%	54.3%		
TOTAL BENEFITS		**$ 10,262,030**	**$ 10,410,764**	**$ 106,163,854**	**$ 108,925,750**	**$ 43,401,986**	**$ 41,370,308**	**$ 1,437,520**	**$ 1,520,722**	**$ 161,265,390**	**$ 162,227,544**
TOTAL SALARY & BENEFITS		**$ 28,009,842**	**$ 29,270,251**	**$ 286,555,732**	**$ 299,599,871**	**$ 95,424,557**	**$ 95,424,557**	**$ 3,893,451**	**$ 4,321,785**	**$ 413,883,581**	**$ 428,616,465**
% OF TOTAL SALARY & BENEFITS		6.8%	6.8%	69.2%	69.9%	23.1%	22.3%	0.9%	1.0%	100.0%	100.0%

**Health benefits are calculated based on actual dollars up to the insurance cap for each position. Any variance in benefit percentages between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE BY CLASSIFICATION	2021-22 Low	2021-22 High	2022-23** Low	2022-23** High
Administrator	$ 119,135	$ 294,679	$ 119,135	$ 330,000
Licensed	$ 46,830	$ 96,100	$ 46,830	$ 96,100
Classified	$ 28,673	$ 116,504	$ 28,673	$ 116,504
Managerial - Non-Represented	$ 42,300	$ 177,957	$ 42,300	$ 177,957

*** As of the printing of this document, salary negotiations for the 2021-22 and 2022-23 years have not been completed. No change is reflected in the tables above with the exception of the Superintendent.*

Note: Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
STUDENT BODY & SPECIAL PURPOSE FUND - 220
EXPENDITURES FOR PERSONNEL SERVICES
2022-23 BUDGET

		ADMINISTRATORS		LICENSED		CLASSIFIED		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Staff Services	2640	$ -	$ -	$ 265,135	$ 285,097	$ -	$ -	$ -	$ -	$ 265,135	$ 285,097
	FTE	-	-	3.0	3.0	-	-	-	-	3.0	3.0
TOTAL SALARY		**$ -**	**$ -**	**$ 265,135**	**$ 285,097**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 265,135**	**$ 285,097**
TOTAL FTE		**-**	**-**	**3.0**	**3.0**	**-**	**-**	**-**	**-**	**3.0**	**3.0**
AVERAGE BENEFIT RATE*		0.0%	0.0%	58.0%	55.0%	0.0%	0.0%	0.0%	0.0%		
TOTAL BENEFITS		**$ -**	**$ -**	**$ 153,770**	**$ 156,907**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 153,770**	**$ 156,907**
TOTAL SALARY & BENEFITS		**$ -**	**$ -**	**$ 418,905**	**$ 442,004**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 418,905**	**$ 442,004**
% OF TOTAL SALARY & BENEFITS		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%

**Health benefits are calculated based on actual dollars up to the insurance cap for each position. Any variance in benefit percentages between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE BY CLASSIFICATION	2021-22 Low	2021-22 High	2022-23** Low	2022-23** High
Administrator	$ 119,135	$ 294,679	$ 119,135	$ 330,000
Licensed	$ 46,830	$ 96,100	$ 46,830	$ 96,100
Classified	$ 28,673	$ 116,504	$ 28,673	$ 116,504
Managerial - Non-Represented	$ 42,300	$ 177,957	$ 42,300	$ 177,957

*** As of the printing of this document, salary negotiations for the 2021-22 and 2022-23 years have not been completed. No change is reflected in the tables above with the exception of the Superintendent.*

Note: Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
CATEGORICAL FUND - 240
EXPENDITURES FOR PERSONNEL SERVICES
2022-23 BUDGET

		ADMINISTRATORS		LICENSED		CLASSIFIED		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Technology Services	2660	$ -	$ -	$ -	$ -	$ 18,501	$ -	$ -	$ -	$ 18,501	$ -
	FTE	-	-	-	-	0.3	-	-	-	0.3	-
TOTAL SALARY		**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,501**	**$ -**	**$ -**	**$ -**	**$ 18,501**	**$ -**
TOTAL FTE		-	-	-	-	**0.3**	-	-	-	**0.3**	-
AVERAGE BENEFIT RATE*		0.0%	0.0%	0.0%	0.0%	65.1%	0.0%	0.0%	0.0%		
TOTAL BENEFITS		**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,036**	**$ -**	**$ -**	**$ -**	**$ 12,036**	**$ -**
TOTAL SALARY & BENEFITS		**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,537**	**$ -**	**$ -**	**$ -**	**$ 30,537**	**$ -**
% OF TOTAL SALARY & BENEFITS		0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%

**Health benefits are calculated based on actual dollars up to the insurance cap for each position. Any variance in benefit percentages between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE BY CLASSIFICATION	2021-22 Low	2021-22 High	2022-23** Low	2022-23** High
Administrator	$ 119,135	$ 294,679	$ 119,135	$ 330,000
Licensed	$ 46,830	$ 96,100	$ 46,830	$ 96,100
Classified	$ 28,673	$ 116,504	$ 28,673	$ 116,504
Managerial - Non-Represented	$ 42,300	$ 177,957	$ 42,300	$ 177,957

*** As of the printing of this document, salary negotiations for the 2021-22 and 2022-23 years have not been completed. No change is reflected in the tables above with the exception of the Superintendent.*

Note: Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
GRANT FUND - 270
EXPENDITURES FOR PERSONNEL SERVICES
2022-23 BUDGET

		ADMINISTRATORS		LICENSED		CLASSIFIED		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Elementary Programs	1110	$ -	$ -	$ 5,712,069	$ 4,465,873	$ -	$ -	$ -	$ -	$ 5,712,069	$ 4,465,873
	FTE	-	-	70.0	53.0	-	-	-	-	70.0	53.0
Middle School Programs	1120	-	-	1,586,661	1,845,210	-	-	-	-	1,586,661	1,845,210
	FTE	-	-	19.6	22.2	-	-	-	-	19.6	22.2
High School Programs	1130	-	-	2,657,823	2,494,718	13,965	14,249	-	-	2,671,788	2,508,967
	FTE	-	-	31.7	28.7	0.3	0.3	-	-	32.0	29.0
Pre-Kindergarten Programs	1140	-	-	143,253	154,402	55,862	113,993	-	-	199,115	268,396
	FTE	-	-	2.0	2.0	1.2	2.5	-	-	3.2	4.5
Restrictive Programs	1220	-	-	1,756,743	1,776,311	-	-	-	-	1,756,743	1,776,311
	FTE	-	-	23.5	22.5	-	-	-	-	23.5	22.5
Less Restrictive Programs	1250	-	-	966,778	658,807	-	-	-	-	966,778	658,807
	FTE	-	-	12.5	8.0	-	-	-	-	12.5	8.0
Educationally Underserved	1270	-	36,808	1,057,102	1,127,308	226,773	257,981	-	-	1,283,874	1,422,098
	FTE	-	0.3	11.8	12.2	4.1	4.5	-	-	15.9	16.9
Alternative Education	1280	-	-	83,843	86,924	-	-	-	-	83,843	86,924
	FTE	-	-	1.0	1.0	-	-	-	-	1.0	1.0
Designated Programs	1290	-	-	7,556,876	8,423,968	451,181	867,009	-	-	8,008,057	9,290,977
	FTE	-	-	93.4	101.4	9.9	19.1	-	-	103.2	120.5
Attendance & Social Work Services	2110	-	-	3,878,503	4,015,800	618,516	1,036,095	-	-	4,497,018	5,051,896
	FTE	-	-	53.2	54.3	13.6	22.3	-	-	66.7	76.5
Guidance Services	2120	-	-	318,313	768,681	-	38,864	-	-	318,313	807,544
	FTE	-	-	4.0	9.8	-	0.7	-	-	4.0	10.5
Health Services	2130	-	-	1,498,985	1,678,747	-	222,403	-	-	1,498,985	1,901,150
	FTE	-	-	18.0	21.0	-	4.7	-	-	18.0	25.7
Psychological Service	2140	-	-	368,499	505,167	-	-	-	-	368,499	505,167
	FTE	-	-	4.8	6.3	-	-	-	-	4.8	6.3
Speech Path & Audiology Services	2150	-	-	926,962	1,223,681	-	-	-	-	926,962	1,223,681
	FTE	-	-	12.4	15.5	-	-	-	-	12.4	15.5
Direction of Student Support Services	2190	514,260	492,805	179,170	-	-	-	72,133	75,387	765,563	568,191
	FTE	4.0	3.6	2.0	-	-	-	0.5	0.5	6.5	4.1
Improvement Instruction Services	2210	-	135,946	815,223	823,307	67,089	114,168	-	-	882,312	1,073,421
	FTE	-	1.0	9.1	8.8	1.5	2.5	-	-	10.6	12.3
Educational Media Services	2220	-	-	156,774	555,091	-	-	-	-	156,774	555,091
	FTE	-	-	1.8	6.0	-	-	-	-	1.8	6.0
Instructional Staff Development	2240	-	-	645,011	797,822	-	-	-	-	645,011	797,822
	FTE	-	-	7.2	9.0	-	-	-	-	7.2	9.0
Office of the Principal	2410	-	-	-	-	15,456	15,861	-	-	15,456	15,861
	FTE	-	-	-	-	0.4	0.4	-	-	0.4	0.4
Other Support Serv-Sch Admin	2490	143,263	147,232	-	-	-	-	-	-	143,263	147,232
	FTE	1.0	1.0	-	-	-	-	-	-	1.0	1.0
Operation & Maint of Plant Services	2540	-	-	-	-	112,950	610,698	-	-	112,950	610,698
	FTE	-	-	-	-	2.0	13.5	-	-	2.0	13.5
Staff Services	2640	162,632	169,944	-	-	51,171	85,672	-	-	213,802	255,616
	FTE	1.0	1.0	-	-	1.0	1.0	-	-	2.0	2.0
Food Prep/Dispensing Services	3120	-	-	-	-	1,467	1,547	-	-	1,467	1,547
	FTE	-	-	-	-	0.0	0.0	-	-	0.0	0.0
TOTAL SALARY		**$ 820,155**	**$ 982,734**	**$ 30,308,586**	**$ 31,401,818**	**$ 1,614,430**	**$ 3,378,541**	**$ 72,133**	**$ 75,387**	**$ 32,815,305**	**$ 35,838,479**
TOTAL FTE		**6.0**	**6.9**	**377.8**	**381.4**	**34.0**	**71.5**	**0.5**	**0.5**	**418.2**	**460.2**
AVERAGE BENEFIT RATE*		58.0%	55.2%	59.2%	57.6%	90.0%	81.5%	49.1%	47.7%		
TOTAL BENEFITS		**$ 475,621**	**$ 542,485**	**$ 17,957,000**	**$ 18,100,361**	**$ 1,452,356**	**$ 2,752,508**	**$ 35,424**	**$ 35,981**	**$ 19,920,401**	**$ 21,431,334**
TOTAL SALARY & BENEFITS		**$ 1,295,776**	**$ 1,525,219**	**$ 48,265,586**	**$ 49,502,178**	**$ 3,066,786**	**$ 6,131,049**	**$ 107,558**	**$ 111,367**	**$ 52,735,706**	**$ 57,269,814**
% OF TOTAL SALARY & BENEFITS		2.5%	2.7%	91.5%	86.4%	5.8%	10.7%	0.2%	0.2%	100.0%	100.0%

**Health benefits are calculated based on actual dollars up to the insurance cap for each position. Any variance in benefit percentages between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE	2021-22		2022-23**	
BY CLASSIFICATION	Low	High	Low	High
Administrator	$ 119,135	$ 294,679	$ 119,135	$ 330,000
Licensed	$ 46,830	$ 96,100	$ 46,830	$ 96,100
Classified	$ 28,673	$ 116,504	$ 28,673	$ 116,504
Managerial - Non-Represented	$ 42,300	$ 177,957	$ 42,300	$ 177,957

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Note: Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
NUTRITION SERVICES FUND - 290
EXPENDITURES FOR PERSONNEL SERVICES
2022-23 BUDGET

		ADMINISTRATORS		LICENSED		CLASSIFIED		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Fiscal Services	2520	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,402	$ 10,871	$ 10,402	$ 10,871
	FTE	-	-	-	-	-	-	0.1	0.1	0.1	0.1
Direction of Food Services	3110	143,263	147,232	-	-	284,051	314,162	602,454	631,005	1,029,768	1,092,398
	FTE	1.0	1.0	-	-	6.4	6.9	6.0	6.0	13.4	13.9
Food Prep/Dispensing Services	3120	-	-	-	-	3,384,224	3,671,256	-	-	3,384,224	3,671,256
	FTE	-	-	-	-	100.9	103.9	-	-	100.9	103.9
TOTAL SALARY		**$ 143,263**	**$ 147,232**	**$ -**	**$ -**	**$ 3,668,275**	**$ 3,985,418**	**$ 612,855**	**$ 641,875**	**$ 4,424,393**	**$ 4,774,525**
TOTAL FTE		**1.0**	**1.0**	**-**	**-**	**107.3**	**110.8**	**6.1**	**6.1**	**114.4**	**117.9**
AVERAGE BENEFIT RATE*		57.2%	54.1%	0.0%	0.0%	75.6%	84.7%	55.2%	51.9%		
TOTAL BENEFITS		**$ 81,974**	**$ 79,613**	**$ -**	**$ -**	**$ 2,773,235**	**$ 3,374,269**	**$ 338,383**	**$ 333,195**	**$ 3,193,592**	**$ 3,787,077**
TOTAL SALARY & BENEFITS		**$ 225,237**	**$ 226,845**	**$ -**	**$ -**	**$ 6,441,510**	**$ 7,359,687**	**$ 951,238**	**$ 975,070**	**$ 7,617,984**	**$ 8,561,601**
% OF TOTAL SALARY & BENEFITS		3.0%	2.6%	0.0%	0.0%	84.6%	86.0%	12.5%	11.4%	100.0%	100.0%

**Health benefits are calculated based on actual dollars up to the insurance cap for each position. Any variance in benefit percentages between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE	2021-22		2022-23**	
BY CLASSIFICATION	Low	High	Low	High
Administrator	$ 119,135	$ 294,679	$ 119,135	$ 330,000
Licensed	$ 46,830	$ 96,100	$ 46,830	$ 96,100
Classified	$ 28,673	$ 116,504	$ 28,673	$ 116,504
Managerial - Non-Represented	$ 42,300	$ 177,957	$ 42,300	$ 177,957

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Note: Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS FUND - 400
EXPENDITURES FOR PERSONNEL SERVICES
2022-23 BUDGET

		ADMINISTRATORS		LICENSED		CLASSIFIED		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Plan/R&D/Eval/Grants/Stats Serv	2620	$ 162,632	$ 169,944	$ -	$ -	$ -	$ -	$ -	$ -	$ 162,632	$ 169,944
	FTE	1.0	1.0	-	-	-	-	-	-	1.0	1.0
Direction of Facilities Acq & Constr	4110	143,263	147,232	447,925	-	1,293,572	1,270,282	315,753	225,355	2,200,513	1,642,869
	FTE	1.0	1.0	5.0	-	27.3	26.0	3.0	2.0	36.3	29.0
TOTAL SALARY		**$ 305,895**	**$ 317,176**	**$ 447,925**	**$ -**	**$ 1,293,572**	**$ 1,270,282**	**$ 315,753**	**$ 225,355**	**$ 2,363,145**	**$ 1,812,813**
TOTAL FTE		**2.0**	**2.0**	**5.0**	**-**	**27.3**	**26.0**	**3.0**	**2.0**	**37.3**	**30.0**
AVERAGE BENEFIT RATE*		56.3%	53.6%	56.0%	0.0%	74.2%	58.1%	54.4%	46.0%		
TOTAL BENEFITS		**$ 172,165**	**$ 170,054**	**$ 250,787**	**$ -**	**$ 960,243**	**$ 738,040**	**$ 171,625**	**$ 103,754**	**$ 1,554,821**	**$ 1,011,848**
TOTAL SALARY & BENEFITS		**$ 478,060**	**$ 487,229**	**$ 698,712**	**$ -**	**$ 2,253,816**	**$ 2,008,322**	**$ 487,378**	**$ 329,109**	**$ 3,917,965**	**$ 2,824,660**
% OF TOTAL SALARY & BENEFITS		12.2%	17.2%	17.8%	0.0%	57.5%	71.1%	12.4%	11.7%	100.0%	100.0%

**Health benefits are calculated based on actual dollars up to the insurance cap for each position. Any variance in benefit percentages between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE	2021-22		2022-23**	
BY CLASSIFICATION	Low	High	Low	High
Administrator	$ 119,135	$ 294,679	$ 119,135	$ 330,000
Licensed	$ 46,830	$ 96,100	$ 46,830	$ 96,100
Classified	$ 28,673	$ 116,504	$ 28,673	$ 116,504
Managerial - Non-Represented	$ 42,300	$ 177,957	$ 42,300	$ 177,957

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Note: Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
INSURANCE RESERVE FUND - 611
EXPENDITURES FOR PERSONNEL SERVICES
2022-23 BUDGET

		ADMINISTRATORS		LICENSED		CLASSIFIED		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Executive Administration Services	2320	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,246	$ 23,249	$ 22,246	$ 23,249
	FTE	-	-	-	-	-	-	0.1	0.1	0.1	0.1
Fiscal Services	2520	-	-	-	-	43,925	49,458	-	-	43,925	49,458
	FTE	-	-	-	-	0.5	0.5	-	-	0.5	0.5
Staff Services	2640	-	-	-	-	81,863	42,836	100,409	26,292	182,272	69,128
	FTE	-	-	-	-	1.5	0.5	1.0	0.3	2.5	0.8
Other Support Services-Central	2690	71,631	73,616	-	-	148,006	154,850	-	-	219,637	228,466
	FTE	0.5	0.5	-	-	2.0	2.0	-	-	2.5	2.5
TOTAL SALARY		**$ 71,631**	**$ 73,616**	**$ -**	**$ -**	**$ 273,794**	**$ 247,144**	**$ 122,655**	**$ 49,541**	**$ 468,080**	**$ 370,301**
TOTAL FTE		**0.5**	**0.5**	**-**	**-**	**4.0**	**3.0**	**1.1**	**0.4**	**5.6**	**3.9**
AVERAGE BENEFIT RATE*		57.2%	54.1%	0.0%	0.0%	65.0%	56.6%	53.7%	48.9%		
TOTAL BENEFITS		**$ 40,987**	**$ 39,807**	**$ -**	**$ -**	**$ 178,040**	**$ 139,995**	**$ 65,900**	**$ 24,204**	**$ 284,927**	**$ 204,005**
TOTAL SALARY & BENEFITS		**$ 112,618**	**$ 113,422**	**$ -**	**$ -**	**$ 451,835**	**$ 387,139**	**$ 188,555**	**$ 73,745**	**$ 753,008**	**$ 574,306**
% OF TOTAL SALARY & BENEFITS		15.0%	19.7%	0.0%	0.0%	60.0%	67.4%	25.0%	12.8%	100.0%	100.0%

**Health benefits are calculated based on actual dollars up to the insurance cap for each position. Any variance in benefit percentages between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE BY CLASSIFICATION	2021-22 Low	2021-22 High	2022-23** Low	2022-23** High
Administrator	$ 119,135	$ 294,679	$ 119,135	$ 330,000
Licensed	$ 46,830	$ 96,100	$ 46,830	$ 96,100
Classified	$ 28,673	$ 116,504	$ 28,673	$ 116,504
Managerial - Non-Represented	$ 42,300	$ 177,957	$ 42,300	$ 177,957

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Note: Minor differences due to rounding.

BEAVERTON SCHOOL DISTRICT
WORKERS' COMPENSATION FUND - 612
EXPENDITURES FOR PERSONNEL SERVICES
2022-23 BUDGET

		ADMINISTRATORS		LICENSED		CLASSIFIED		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Fiscal Services	2520	$ -	$ -	$ -	$ -	$ 43,925	$ 49,458	$ -	$ -	$ 43,925	$ 49,458
	FTE	-	-	-	-	0.5	0.5	-	-	0.5	0.5
Other Support Services-Central	2690	71,631	73,616	-	-	163,993	171,345	22,246	23,249	257,870	268,210
	FTE	0.5	0.5	-	-	2.0	2.0	0.1	0.1	2.6	2.6
TOTAL SALARY		**$ 71,631**	**$ 73,616**	**$ -**	**$ -**	**$ 207,918**	**$ 220,802**	**$ 22,246**	**$ 23,249**	**$ 301,795**	**$ 317,667**
TOTAL FTE		**0.5**	**0.5**	**-**	**-**	**2.5**	**2.5**	**0.1**	**0.1**	**3.1**	**3.1**
AVERAGE BENEFIT RATE*		57.2%	54.1%	0.0%	0.0%	57.5%	54.5%	46.9%	45.4%		
TOTAL BENEFITS		**$ 40,987**	**$ 39,807**	**$ -**	**$ -**	**$ 119,643**	**$ 120,329**	**$ 10,440**	**$ 10,558**	**$ 171,070**	**$ 170,694**
TOTAL SALARY & BENEFITS		**$ 112,618**	**$ 113,422**	**$ -**	**$ -**	**$ 327,561**	**$ 341,132**	**$ 32,686**	**$ 33,807**	**$ 472,865**	**$ 488,361**
% OF TOTAL SALARY & BENEFITS		23.8%	23.2%	0.0%	0.0%	69.3%	69.9%	6.9%	6.9%	100.0%	100.0%

**Health benefits are calculated based on actual dollars up to the insurance cap for each position. Any variance in benefit percentages between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE	2021-22		2022-23**	
BY CLASSIFICATION	Low	High	Low	High
Administrator	$ 119,135	$ 294,679	$ 119,135	$ 330,000
Licensed	$ 46,830	$ 96,100	$ 46,830	$ 96,100
Classified	$ 28,673	$ 116,504	$ 28,673	$ 116,504
Managerial - Non-Represented	$ 42,300	$ 177,957	$ 42,300	$ 177,957

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Note: Minor differences due to rounding.

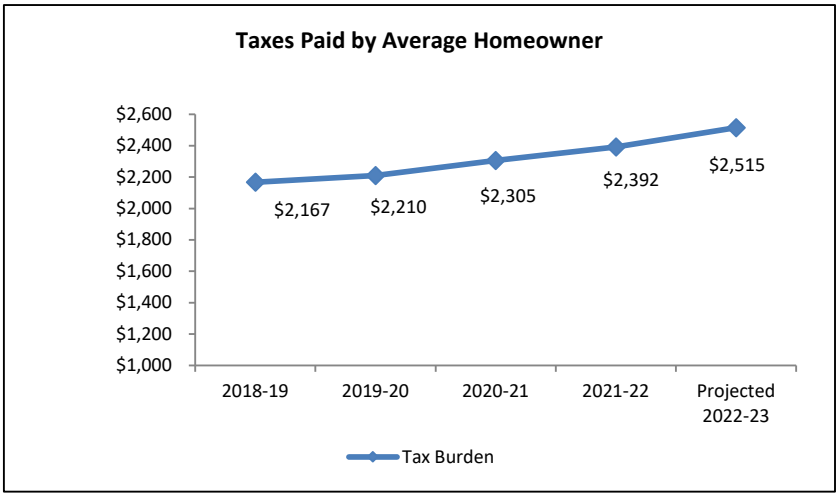
BEAVERTON SCHOOL DISTRICT
BUDGET'S EFFECT ON TAXPAYERS
TAXES PAID BY AVERAGE HOMEOWNERS

	2018-19	2019-20	2020-21	2021-22	Projected 2022-23
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	2.0775	1.9645	2.0827	2.1382	2.3003
Local Option Tax per $1,000 of AV	1.2500	1.2500	1.2500	1.2500	1.2500
Average Assessed Value	$ 270,208	$ 279,432	$ 287,220	$ 295,978	$ 305,104
Tax Burden	$ 2,167	$ 2,210	$ 2,305	$ 2,392	$ 2,515

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

Measure 5 (M5 limits)
- $5 per $1,000 real market value (RMV) for schools
- $10 per $1,000 RMV for general government taxes
- Applied only to operating taxes, not bonds
- For each property, school taxes and general government taxes compared to their limits

Measure 50 (M50 limit)
- Assessed value (AV) for 1997-98 was set (at 90% of 1995-96 AV for each property) and permanent rates were established for taxing districts
- Annual growth of AV limited to 3% for existing property
- For new property, AV = (RMV) times (AV/RMV of similar property)



Source: Washington County Department of Assessment Taxation

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

Fiscal Year	Assessed Value: Residential Property	Assessed Value: Personal Property	Total Taxable Value	Total Direct Rate [a]	Total Real Market Value	Assessed Value as a percentage of RMV
2026[b]	$ 36,907.4	$ 1,224.7	$ 38,132.1	$ 8.327	$ 82,088.0	46.45 %
2025[b]	35,502.6	1,172.3	36,674.9	8.299	75,909.5	48.31
2024[b]	35,444.8	1,169.9	36,614.7	8.271	75,364.8	48.58
2023[b]	34,042.3	1,117.7	35,160.0	8.243	69,234.9	50.78
2022[b]	32,695.3	1,067.8	33,763.1	8.081	63,605.1	53.08
2021[b]	31,401.6	1,020.1	32,421.7	8.026	58,500.7	55.42
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

a Per $1,000 of assessed value
b Estimated

PROPERTY TAX LEVIES AND COLLECTIONS
(in millions)

Fiscal Year	Taxes Levied for the Fiscal Year **	Collected within the Fiscal Year of the Levy: Amount	Collected within the Fiscal Year of the Levy: Percentage of Levy	Collections in Subsequent Years	Total Collections to Date: Amount	Total Collections to Date: Percentage of Levy
2023	$ 282.6 *	$ 271.0 *	95.88 %			
2022	271.2	259.7 *	95.76			
2021	260.2	250.1	96.09	$ -	$ 250.1	96.09 %
2020	245.1	235.1	95.94	1.8	237.0	96.69
2019	237.7	228.2	95.99	2.2	230.4	96.92
2018	227.7	217.4	95.48	2.8	220.3	96.72

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

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

BEAVERTON SCHOOL DISTRICT
PRINCIPAL PROPERTY TAXPAYERS
CURRENT AND NINE YEARS PRIOR

	Beaverton School District					
	June 2021			June 2012		
Taxpayer	Taxable Assessed Value	Rank	% of Total Taxable Value	Taxable Assessed Value	Rank	% of Total Taxable Value
Nike, Inc.	$ 1,387,315,304	1	4.5%	$ 427,000,869	1	1.9%
Maxim Intergrated Products Inc.	153,532,610	5	0.5	96,248,470	9	0.4
PPR Washington Square LLC	123,353,375	6	0.4	109,097,114	7	0.5
Beaverton LLC	108,820,030	7	0.4			
Portland 2 LLC	71,404,990	8	0.3			
Providence Health & Services-Oregon	82,665,792	9	0.3			
MG Pallas Apartment MOS LLC ET AL	65,932,490	10	0.2			
Tektronix Inc				132,532,873	4	0.6
PS Business Parks LP				109,808,499	6	0.5
Bernard Properties Partnership				59,371,003	10	0.3
Public Utilities						
Portland General Electric Co.	235,239,305	2	0.8	140,436,892	3	0.6
Northwest Natural Gas	175,727,000	3	0.6	95,862,600	5	0.4
Comcast Corporation	154,588,000	4	0.5	120,268,600	7	0.5
Frontier Communications				164,978,000	2	0.8
Subtotal of Ten Largest Taxpayers	2,558,578,896		8.2	1,455,604,920		6.6
All Other Taxpayers	28,461,331,784		91.8	20,512,013,941		93.4
Total Assessed Value of Tax District	$ 31,019,910,680		100.0%	$ 21,967,618,861		100.0%

	Washington County					
	June 2021			June 2012		
Taxpayer	Taxable Assessed Value	Rank	% of Total Taxable Value	Taxable Assessed Value	Rank	% of Total Taxable Value
Intel	$ 1,941,050,338	1	2.7%	$ 1,316,340,035	1	5.8%
Nike, Inc.	1,435,297,509	2	2.0	437,733,767	2	1.9
Pacific Realty Associates	417,932,187	4	0.6	299,183,240	5	1.3
Genentech Inc.	273,303,730	7	0.4	239,110,040	7	1.1
Lam Research Corporation	198,542,849	9	0.3			
BV Centercall LLC	155,910,754	10	0.2			
Maxim Intergrated Products Inc.				133,369,640	9	0.6
Tektronix Inc				132,546,208	10	0.6
Public Utilities						
Portland General Electric Co.	819,111,924	3	1.1	405,597,504	3	1.8
Northwest Natural Gas	408,827,140	5	0.6	279,691,970	6	1.2
Verizon Communications	299,376,000	6	0.4			
Comcast Corporation	263,248,000	8	0.4	223,356,000	8	1.0
Frontier Communications				350,700,000	4	1.6
Subtotal of Ten Largest Taxpayers	6,212,600,431		8.7	3,817,628,404		16.9
All Other Taxpayers	65,060,763,723		91.3	18,799,385,032		83.1
Total Assessed Value of Tax District	$ 71,273,364,154		100.0%	$ 22,617,013,436		100.0%

Note: Ranked based on taxes levied.

Source: *Washington County Department of Assessment & Taxation*

BEAVERTON SCHOOL DISTRICT
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN CALENDAR YEARS

Calendar Year	Population[a] *Estimated*	Personal Income[b] *(in thousands)*	Per Capita Personal Income	Unemployment Rate[c] *(Washington County)*
2021	297,638	n/a	n/a	n/a
2020	294,437	n/a	n/a	6.5 %
2019	291,014	$ 38,527,576	$ 64,043	3.0
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

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 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.

On November 30, 2021 the District issued Full Faith and Credit Obligation Bonds for the purchase of a building. The $9,200,000 Full Faith and Credit Obligation Bonds, Series 2021A, has an interest rate of 1.810% with final maturity in 2036. The $7,000,000 Full Faith and Credit

Source: Business Services

Obligation Bonds, Series 2021B, has an interest rate of 0.79% with final maturity in 2024. Debt service requirement is paid from the General Fund, with semiannual interest paid in December and June, and principal payments annually in June.

Limited Tax Pension Obligation Bonds

On June 21, 2005 the District participated with thirteen Oregon school districts and two educational service districts in a pooled issuance of taxable pension obligation bonds to finance the District's estimated PERS unfunded actuarial liability. The District issued $189,935,000 in debt as part of a pooled issuance of $475,205,000. Except for the payment of its pension bond payments and additional charges when due, each school district has no obligation or liability to any other participating school district's pension bonds or liabilities to PERS. Bond proceeds were paid to the Oregon Public Employees Retirement System. An intercept agreement with the State of Oregon was required as a condition of issuance; therefore, a portion of State School Fund support is withheld on a monthly basis to repay debt. Funds are accumulated and invested by a trust officer and annual principal and interest payments are made each June 30, beginning June 2005 and ending June 2028. The bond interest rates range from 4.11% to 4.76%.

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

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

Debt Service Payments

Issue Date	Original Issue	Outstanding at June 30, 2022	2022-23 Principal Payments	2022-23 Interest Payments
General Obligation Bonds:				
August 25, 2011	$ 42,175,000	$ 3,955,000	$ 3,955,000	$ 197,750
August 7, 2014	361,755,000	17,850,000	7,140,000	862,500
May 11, 2017	38,990,000	29,010,000	5,775,000	898,326
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	403,675,000	23,295,000	6,173,623
		713,350,265	40,165,000	17,665,950
Limited Tax Pension Obligation Bonds:				
June 21, 2005	189,935,000	93,590,000	13,685,000	4,453,948
February 26, 2015	79,220,000	53,135,000	3,805,000	2,039,809
		146,725,000	17,490,000	6,493,757
Full Faith and Credit Obligation Bonds:				
April 27, 2016	16,260,000	14,530,000	805,000	532,450
November 30, 2021	9,200,000	8,918,277	565,432	161,421
November 30, 2021	7,000,000	7,000,000	-	55,300
		30,448,277	1,370,432	749,171
Total Bonds		$ 890,523,542	$ 59,025,432	$ 24,908,877

Source: Business Services

STUDENT ENROLLMENT HISTORY AND PROJECTIONS
AS OF SEPTEMBER 30

Enrollment Projection Methodology:

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

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
ELEMENTARY SCHOOLS								
Aloha Huber K-5	743	714	646	674	691	700	691	687
Barnes	634	590	526	513	506	507	512	498
Beaver Acres	623	708	671	677	696	669	664	660
Bethany	534	528	447	375	388	376	370	353
Bonny Slope	650	655	573	608	643	644	617	610
Cedar Mill	428	428	368	375	365	353	338	339
Chehalem	471	459	413	367	371	370	363	356
Cooper Mountain	469	461	383	401	396	387	379	363
Elmonica	757	550	466	433	462	468	466	463
Errol Hassell	441	426	340	341	357	362	362	368
Findley	685	636	539	476	484	479	466	452
Fir Grove	385	387	348	335	378	392	398	403
Greenway	332	318	301	299	285	276	277	269
Hazeldale	440	467	420	393	424	420	414	396
Hiteon	638	634	536	492	488	480	494	482
Jacob Wismer	725	727	658	570	593	570	568	550
Kinnaman	630	599	535	494	492	474	470	455
McKay	283	269	262	243	271	286	285	284
McKinley	575	634	588	566	629	626	642	650
Montclair	307	319	254	277	290	300	303	293
Nancy Ryles	642	630	516	498	507	487	482	466
Oak Hills	552	551	464	504	506	510	503	501
Raleigh Hills K-5	371	359	290	278	276	273	273	265
Raleigh Park	353	332	316	312	326	334	337	345
Ridgewood	399	410	331	362	369	371	370	369
Rock Creek	578	516	418	420	425	405	404	406
Sato	596	649	651	698	765	776	780	780
Scholls Heights	521	571	570	577	633	647	652	651
Sexton Mountain	526	511	447	441	448	432	422	422
Springville K-5	643	724	695	581	770	807	853	863
Terra Linda	332	349	287	271	274	263	248	225
Vose	647	693	682	665	706	688	692	671
West TV	331	336	266	292	312	322	333	338
William Walker	431	487	449	467	495	485	477	478
FLEX Online K-5	N/A	N/A	661	928	312	200	200	200
Elementary Total	**17,672**	**17,627**	**16,317**	**16,203**	**16,333**	**16,140**	**16,105**	**15,912**

STUDENT ENROLLMENT HISTORY AND PROJECTIONS
AS OF SEPTEMBER 30

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2024-25
MIDDLE SCHOOLS								
Cedar Park	996	941	816	614	638	601	600	603
Conestoga	964	975	878	838	778	795	764	773
Five Oaks	967	1,010	952	731	732	719	687	682
Highland Park	848	777	678	682	622	616	583	593
Meadow Park	794	834	811	679	707	656	645	644
Mountain View	888	853	781	874	853	795	785	781
Stoller	1,514	1,560	1,389	1,019	901	945	980	1,020
Tumwater	N/A	N/A	N/A	865	955	899	876	874
Whitford	692	706	710	758	767	727	706	731
Aloha Huber 6-8	183	179	176	175	175	175	175	175
Raleigh Hills 6-8	160	163	154	75	30	0	0	0
Springville 6-8	178	160	161	86	48	0	0	0
ACMA Middle	338	338	335	324	333	330	330	330
ISB Middle	481	479	474	473	476	475	475	475
BASE Middle (Former HS2)	376	372	385	382	380	380	380	380
FLEX Online 6-8	N/A	N/A	319	347	272	250	250	250
Middle School Total	**9,379**	**9,347**	**9,019**	**8,922**	**8,667**	**8,363**	**8,236**	**8,311**
HIGH SCHOOLS								
Aloha	1,773	1,751	1,718	1,696	1,648	1,638	1,616	1,564
Beaverton	1,513	1,469	1,508	1,425	1,359	1,360	1,286	1,249
Mountainside	1,350	1,787	1,701	1,721	1,650	1,682	1,699	1,631
Southridge	1,401	1,380	1,437	1,474	1,435	1,354	1,305	1,232
Sunset	2,019	1,971	1,953	1,947	1,902	1,841	1,777	1,684
Westview	2,364	2,382	2,288	2,280	2,291	2,331	2,319	2,312
Merlo Station	151	128	106	90	82	80	80	80
ACMA High	361	368	372	369	377	380	380	380
ISB High	381	368	393	384	393	390	390	390
BASE High (Former HS2)	364	334	456	446	481	480	480	480
SST (merged with HS2 after 2019)	163	175	N/A	N/A	N/A	N/A	N/A	N/A
Early College	307	278	288	275	290	290	290	290
FLEX Online 9-12	N/A	N/A	234	391	477	450	450	450
High School Total	**12,147**	**12,391**	**12,454**	**12,498**	**12,385**	**12,276**	**12,072**	**11,742**
Total Elementary	17,672	17,627	16,317	16,203	16,333	16,140	16,105	15,912
Total Middle	9,379	9,347	9,019	8,922	8,667	8,363	8,236	8,311
Total High	12,147	12,391	12,454	12,498	12,385	12,276	12,072	11,742
Special Education	1,039	1,040	961	858	940	940	940	940
Total All Levels	**40,237**	**40,405**	**38,751**	**38,481**	**38,325**	**37,719**	**37,353**	**36,905**
Alt Programs/SPED Outside Placement/Unallocated Enrollment/Charter Schools	864	969	960	895	938	938	938	938
DISTRICT GRAND TOTAL	**41,101**	**41,374**	**39,711**	**39,376**	**39,263**	**38,657**	**38,291**	**37,843**

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

Elementary Schools

Kindergarten - 2nd grade classes are staffed at a ratio of 24.45 students per teacher. Third grade through 5th grade classes are staffed at a ratio of 27.20. The staffing ratio was weighted at 0.25 for students of poverty for each school. The overall classroom teacher staffing of each elementary school was determined by their weighted enrollment. Counseling is also calculated on weighted enrollment. All other staffing that is dependent on enrollment used unweighted projected enrollment.

Administration and Management Support

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

Clerical

Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Criteria
0.854	0.815	0.000	1.630	0-599 Students
0.854	0.815	0.263	1.893	600-899 Students
0.854	0.815	0.700	2.330	900+ Students
Includes Specialized Program Students and Pre-K students at 0.5 weighting.				

Classroom Teachers

	Criteria
# of Students Divided by 24.45	Grades K-2, Rounded to nearest 1.0
# of Students Divided by 27.20	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.***	

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

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	Additional for Title IA Schools
0.500	Additional for non-Title IA Schools (temporary COVID-19 staffing)

Student Success Coaches

	Criteria
0.500	All Schools
0.500	Additional for Title IA Schools
0.500	Additional for non-Title IA Schools (temporary COVID-19 staffing)

Convertible Staffing

	Criteria
0.500	Title IA 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.	

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Technology Instructional Assistant	Criteria
0.539	0-18 Classrooms
0.630	19-24 Classrooms
0.720	25+ Classrooms
Includes Specialized Program Classrooms.	
Library Media Aide	**Criteria**
0.720	All Schools
Technology Support Specialist	**Criteria**
0.408	All Schools except Aloha Huber Park
0.815	Aloha Huber Park

Pre-K Program

Teacher	Paraeducators	Criteria
1.000	1.225	Aloha Huber Park, Barnes, Beaver Acres, Bonny Slope, Chehalem, Fir Grove, Greenway, McKay, McKinley, Vose, William Walker
Non-Salary		**Criteria**
$83.86*(36*0.5) = $1,509		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	$83.86*15 = $1,221	Aloha Huber Park (K-5). Non-Salary is calculated at per pupil rate times 15 students.
1.000	$91.45*15 = $1,372	Aloha Huber Park (6-8) Non-Salary is calculated at per pupil rate times 15 students.

Health Room Coverage

	Criteria
0.263	Oak Hills

Non-Salary

	Criteria
$5,000	Base Allocation for 0-449 Students
$83.86 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.	

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

K-8 Activities

	Criteria
0.113	Aloha Huber Park

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 27.86 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 0.6 student weighting for all students of poverty.

Administration

Principal	Assistant 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	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 Specialized Program Students.				

Classroom Teachers

	Criteria
# of Students Divided by 27.86	All Schools, rounded to nearest 0.2
Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.	

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

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 (Temporary COVID-19 staffing)

	Criteria
1.000	All Schools
0.500	Poverty >40% (Additional Allocation)

School Support Specialist (Temporary COVID-19 staffing)

	Criteria
1.000	All Schools

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	All Schools

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

AVID Teacher

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

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

Dual Language

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

Rachel Carson

Coordinator	Teacher	Secretary	Criteria
0.400	1.000	0.720	Cedar Park

Specialized Program Electives

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

Non-Salary

	Criteria
$91.45 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)

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

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 0.6 student count for all students of poverty.

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 Specialized Program Students.				

Classroom Teachers

	Criteria
# of Students Divided by 28.53	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	

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

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 (Temporary COVID-19 Staffing)

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

Credit Recovery Support (Temporary 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.	

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

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**
3.938	Aloha
3.281	Beaverton, Southridge, Westview
1.313	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 Allocation	Poverty students >399 then ((12%*Poverty Enrollment)/30)*0.2 (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.		

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

Evening Academy Teacher

	Criteria
1.000	All Schools

CTE Magnet Programs

Teacher	Paraeducator	Secretary	Program	Criteria
1.600	0.306	0.349	Auto Tech	Aloha
5.400	0.000	0.630	Health Careers	Beaverton
0.500	0.000	0.000	Manufacturing	Westview

CTE Program Support

Teacher	Program	Criteria
1.000	Film	Aloha
0.600	Computer Science	Aloha
1.000	Health Careers	Southridge
1.000	Engineering	Southridge
1.000	Computer Science	Mountainside
1.400	Construction/Engineering	Mountainside
1.000	Early Childhood Education	Beaverton
Note: Only additional staffing allocations are noted here. Not all CTE programs are included on this list. The District has more than 25 CTE programs in the comprehensive high schools.		

Newcomers Program

Teacher	Non-Salary	Criteria
1.400	$91.45*20 = $1,776	Beaverton High School. Non-Salary is calculated at per pupil rate times 20 students.
1.600	$91.45*20 = $1,776	Southridge 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 Time)

	Criteria
0.523	All Schools

Specialized Program Electives

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

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

Non-Salary

	Criteria
$91.45 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

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

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 0.6 student count for all students of poverty. 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 0.6.

Administration

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

Clerical

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

Classroom Teachers

	Criteria
# of Students Divided by 28.53	All Schools except FLEX, rounded to nearest 0.2
# of K-2 Students Divided by 30.25	FLEX only, rounded to nearest 1.0
# of Grades 3–5 Students Divided by 32.25	FLEX only, rounded to nearest 1.0
# of Grades 6-12 Students Divided by 36.75	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.	

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

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 secondary only.	

Additional Counselors

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

Social Workers

	Criteria
1.000	ACMA, ISB, BASE, FLEX
1.370	Merlo

School Support Specialist (Temporary COVID-19 Staffing)

	Criteria
0.500	ACMA, ISB, BASE, Merlo

Credit Recovery Support (Temporary COVID-19 Staffing)

	Criteria
0.250	ACMA, BASE

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	ACMA, ISB, BASE, FLEX

LITT Support (STIPEND)

	Criteria
1.695	Merlo

AVID Teacher

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

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
0.360	FLEX Only
Technology Support Specialist	**Criteria**
0.815	ACMA, BASE, FLEX, ISB
0.408	Merlo
Registrar	**Criteria**
1.000	All Schools, Except Merlo
0.815	Merlo
Graduation Mentor	**Criteria**
0.656	ACMA, BASE, ISB only
Bookkeeper	**Criteria**
0.750	All Schools, except FLEX and Merlo
Testing Coordinator	**Criteria**
0.270	All Schools, except Merlo

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

Advanced Programs

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

Additional Options Teachers

	Criteria
3.200	ACMA
3.800	ISB, BASE
1.000	FLEX, Merlo
Calculated based on percent of weighted enrollment for ACMA, BASE, and ISB for a total of 10.8 APU. Merlo and FLEX are excluded from the calculation and receives a base of 1.0.	

CEYP Program

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

Alternative Education

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

Preschool Promise

Teacher	Paraeducator	Criteria
2.000	2.450	Merlo

Non-Salary

	Criteria
$91.45 per student	All Students
Calculated on Weighted Enrollment and includes Specialized Program Students.	

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Activities Stipends

Extended Responsibility	Criteria
0.203	Per Middle School, except ACMA
1.915	Per High School, except ACMA, Merlo
1.214	Merlo
2.258	ACMA Middle School
3.414	ACMA High School
Stipend	**Criteria**
1.500	ACMA High School

Special Education

Resource room certified and classified staffing is based off winter 2022 caseload numbers. 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 12-29 students are required to keep 8 hours per week available for District level duties.

Specialized program classified staffing allocations are based on 2022-23 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	
Caseload Average	**Certified APU**	**Caseload Average**	**Classified APU**
0-22 Students	0.500	20-22 Students	0.350
23*-30 Students	1.000	28-30 Students	0.350
31-45 Students	1.500	43-45 Students	0.350
45-60 Students	2.000	56-60 Students	0.350
61-75 Students	2.500	71-75 Students	0.350
76-90 Students	3.000	88-90 Students	0.350
91-105 Students	3.500	101-105 Students	0.350
106-120 Students	4.000	116-120 Students	0.350
121-135 Students	4.500	131-135 Students	0.350
Resource programs with 23-27 students will be assigned additional District duties.			

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

Secondary Schools Resource Room Certified Staffing		Secondary Schools Resource Room Classified Staffing	
Caseload Average	**Certified APU**	**Caseload Average**	**Classified APU**
0-11 Students	0.250	1-32 Students	0.000
12*-35 Students	1.000	32-35 Students	0.613
36-53 Students	1.500	50-53 Students	0.613
54-70 Students	2.000	67-70 Students	0.613
71-88 Students	2.500	86-88 Students	0.613
89-105 Students	3.000	102-105 Students	0.613
106-122 Students	3.500	120-122 Students	0.613
123-140 Students	4.000	138-140 Students	0.613
141-158 Students	4.500	155-158 Students	0.613
159-175 Students	5.000	173-175 Students	0.613
176-193 Students	5.500	191-193 Students	0.613
194-210 Students	6.000	207-210 Students	0.613
211-228 Students	6.500	225-228 Students	0.613
229-245 Students	7.000	242-245 Students	0.613
246-262 Students	7.500	260-262 Students	0.613
263-280 Students	8.000	278-280 Students	0.613
Resource programs with 12-29 students will be assigned additional District duties.			

English Language Learners (ELL)

Elementary – 2022-23 ELL student counts were generated using the cohort progression method, which considers historic trends to project the future size of a student cohorts. Adjustments are also made to account for other factors that may impact EL counts, such as changes in available rentals, anticipation of new construction, the overall decline in eligible EL students, etc. The projection is based on EL counts taken on October 1st of each school year.

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

Number of Students	Allocation
1-30 Students	0.5
31-45 Students	1.0
46-60 Students	1.5
61-75 Students	2.0
76-100 Students	2.5
101-130 Students	3.0
131-200 Students	4.0
201-250 Students	5.0
251-300 Students	6.0
301-350 Students	7.0

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

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

Beaverton School District
Staffing Allocation Methodology (SAM)
2022-23

Secondary and Option Schools – 2022-23 ELL student counts were generated using the cohort progression method, 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 decline in eligible EL students, etc. The projection is based on EL counts taken on October 1st of each school year.

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

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

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

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

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

Other scenarios for Elementary and Secondary included a .25 weight for each factor: FRL, Dual Identified, and Emerging Proficiency

Classified APU Calculations

Days and Hours	APU for 182 Days	APU for 187 Days	APU for 212 Days	APU for 222 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	0.854
**Currently, the only option for a 222 day calendar is 8 hours/day.*				

Note: *All allocations shown are in Allocated Person Units (APU). This is an annualized FTE (full-time equivalent). APU calculations for classified staff by calendar and hour is included on the last page of this document.*

School Summary Pages

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


BEAVERTON
SCHOOL DISTRICT

Aloha Huber Park K-8

5000 SW 173rd Avenue
Beaverton, OR 97078
Principal: Alfonso Giardiello

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
926	893	822	849	866	875	866	862

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	1.91	2.00	2.00
Certified	54.55	53.98	57.29	59.75	62.90
Classified	20.43	19.63	18.25	18.55	19.06

2020-21 Average Classroom Teacher Years of Experience	
Aloha Huber Park K-8	8.1
Beaverton School District	11.4

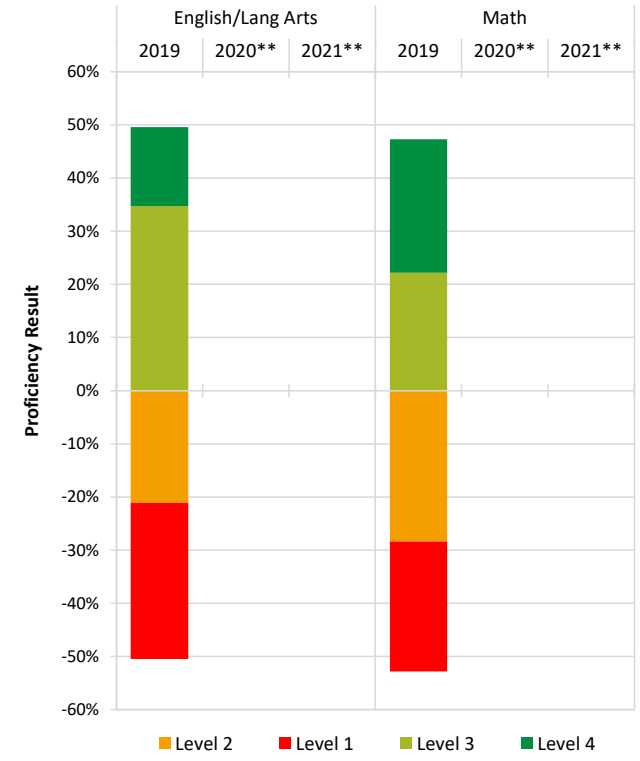
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 8,149,077	$ 7,674,402	$ 8,902,596	$ 6,194,814	$ 10,409,969
Purchased Services	123,368	11,187	110,924	116,457	9,050
Supplies and Materials	323,428	76,036	264,747	325,095	273,778
Capital Outlay	-	405	-	-	-
Other Objects	269	119	269	275	100
Total	$ 8,596,142	$ 7,762,149	$ 9,278,537	$ 6,636,642	$ 10,692,897
Cost Per Student		$ 8,692	$ 11,288	$ 7,817	$ 12,347

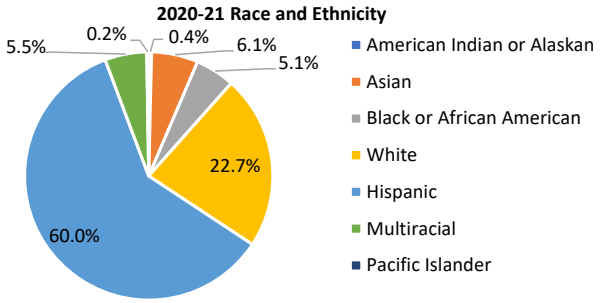


School Performance Measures

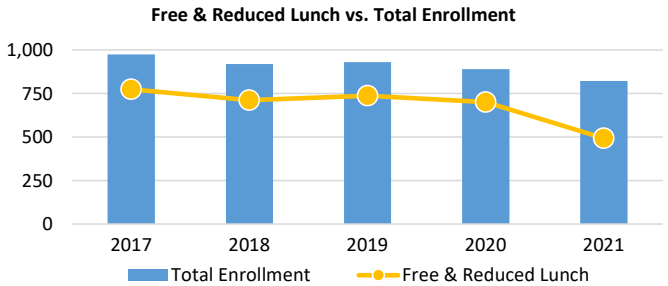


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	14%	14%	15%
English Language Learners	33%	34%	35%
Talented and Gifted	7%	10%	6%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Barnes Elementary

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

School Programs: Title I, Dual Language, Early Learning

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
634	590	526	513	506	507	512	498

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	1.00	1.00	1.00
Certified	41.62	40.41	37.00	39.11	37.20
Classified	13.23	12.48	10.59	13.49	12.83

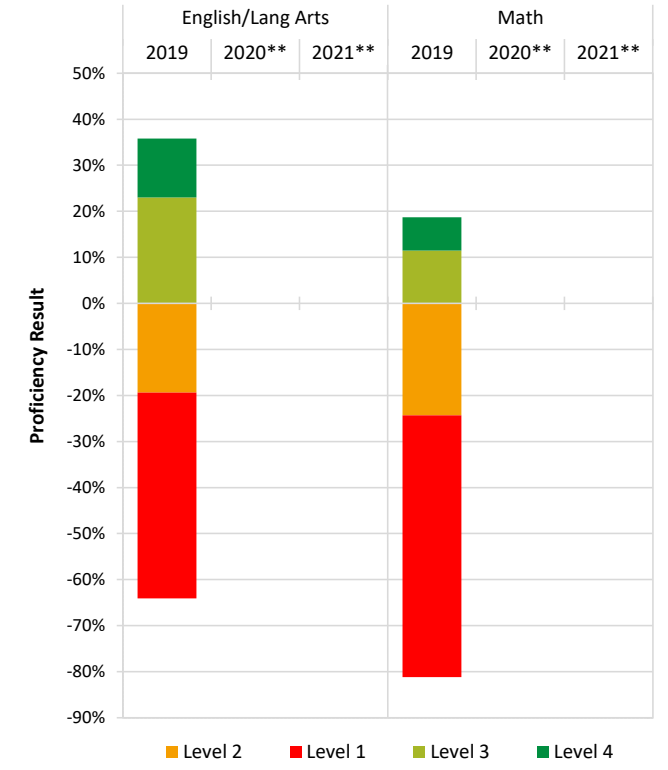
2020-21 Average Classroom Teacher Years of Experience	
Barnes Elementary	7.4
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,834,044	$ 5,234,975	$ 5,248,988	$ 3,917,127	$ 6,270,998
Purchased Services	24,574	2,885	1,005	3,208	8,300
Supplies and Materials	180,166	71,669	189,906	199,059	160,944
Capital Outlay	-	-	-	-	-
Other Objects	154	175	-	90	200
Total	$ 6,038,938	$ 5,309,704	$ 5,439,899	$ 4,119,484	$ 6,440,442
Cost Per Student		$ 8,999	$ 10,342	$ 8,030	$ 12,728

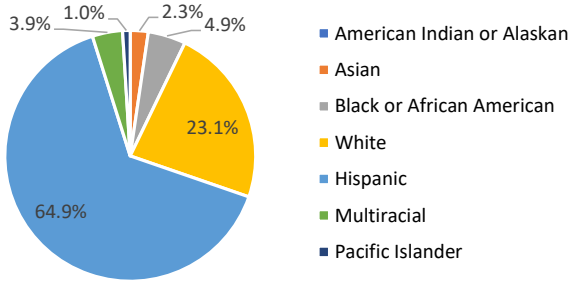
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

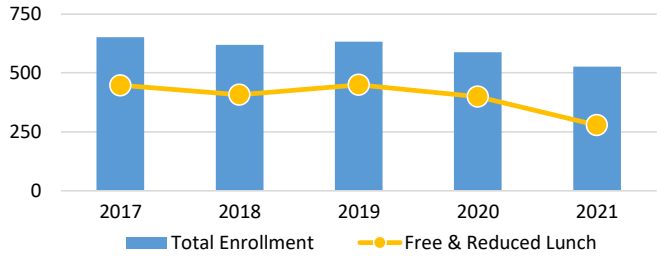
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	15%	13%	15%
English Language Learners	38%	40%	49%
Talented and Gifted	6%	5%	3%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Beaver Acres Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
623	708	671	677	696	669	664	660

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	2.00	2.00	2.00
Certified	41.86	45.78	46.96	51.88	54.70
Classified	21.82	19.90	11.99	13.14	14.61

2020-21 Average Classroom Teacher Years of Experience	
Beaver Acres Elementary	11.5
Beaverton School District	11.4

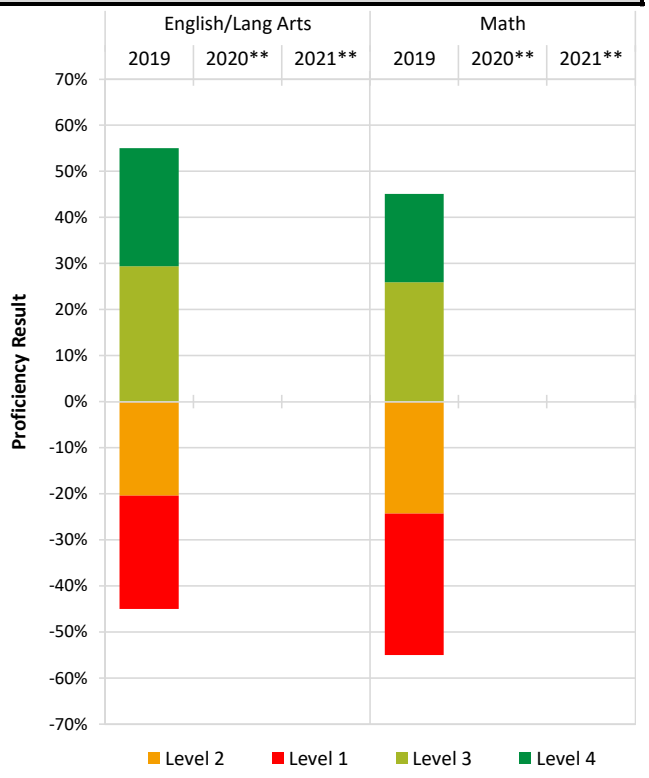
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 6,877,624	$ 6,877,209	$ 7,080,213	$ 5,046,971	$ 8,916,493
Purchased Services	23,927	4,428	6,180	46,548	22,260
Supplies and Materials	165,037	59,517	213,551	266,301	188,891
Capital Outlay	-	-	771,669	-	-
Other Objects	237	-	-	-	-
Total	$ 7,066,825	$ 6,941,154	$ 8,071,613	$ 5,359,820	$ 9,127,644
Cost Per Student		$ 9,804	$ 12,029	$ 7,917	$ 13,114



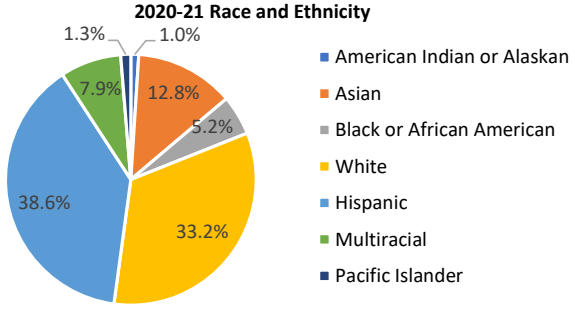
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

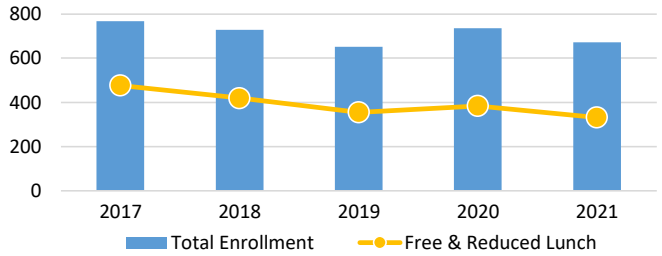
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	19%	16%	18%
English Language Learners	23%	22%	24%
Talented and Gifted	5%	5%	4%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Bethany Elementary

3305 NW 174th Avenue
Beaverton, OR 97006
Principal: Toni Rosenquist

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
534	528	447	375	388	376	370	353

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	28.26	28.74	27.39	25.20	24.00
Classified	9.84	9.14	8.64	8.47	8.04

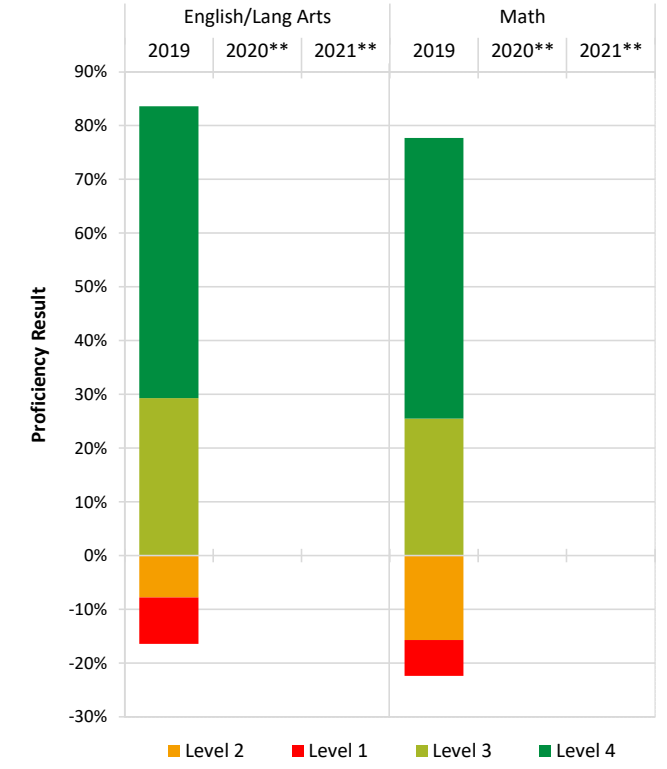
2020-21 Average Classroom Teacher Years of Experience	
Bethany Elementary	10.9
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,220,251	$ 4,253,741	$ 4,388,610	$ 2,801,237	$ 4,129,349
Purchased Services	11,330	7,411	12,111	2,263	5,750
Supplies and Materials	101,412	63,352	138,982	110,935	73,115
Capital Outlay	17,004	-	-	-	-
Other Objects	234	184	-	-	250
Total	$ 4,350,230	$ 4,324,688	$ 4,539,704	$ 2,914,435	$ 4,208,464
Cost Per Student		$ 8,191	$ 10,156	$ 7,772	$ 10,847

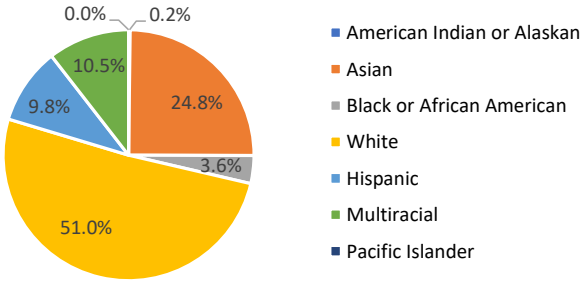
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

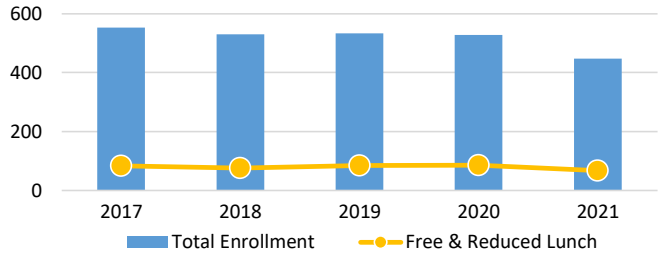
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	12%	11%	13%
English Language Learners	10%	11%	11%
Talented and Gifted	16%	18%	15%

Free & Reduced Lunch vs. Total Enrollment



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

Bonny Slope Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
650	655	573	608	643	644	617	610

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	2.00	2.00	2.00
Certified	33.44	35.33	32.19	35.19	37.20
Classified	11.94	11.43	11.71	11.63	11.70

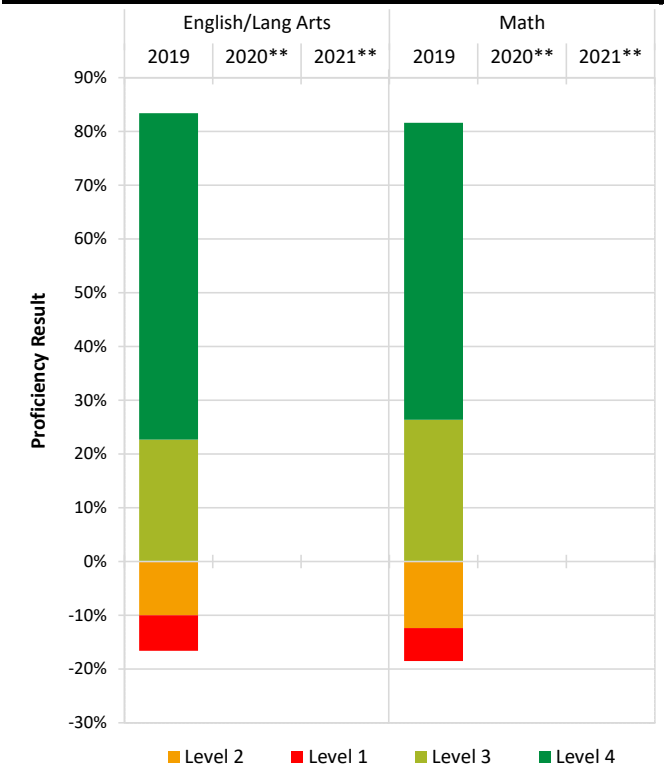
2020-21 Average Classroom Teacher Years of Experience	
Bonny Slope Elementary	10.5
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,096,606	$ 5,366,211	$ 5,479,079	$ 3,939,092	$ 6,389,890
Purchased Services	20,842	6,923	7,341	37,960	12,217
Supplies and Materials	116,918	51,576	135,605	129,942	98,962
Capital Outlay	-	-	7,117	-	-
Other Objects	8,639	8,759	30	-	219
Total	$ 5,243,005	$ 5,433,469	$ 5,629,171	$ 4,106,995	$ 6,501,288
Cost Per Student		$ 8,295	$ 9,824	$ 6,755	$ 10,111

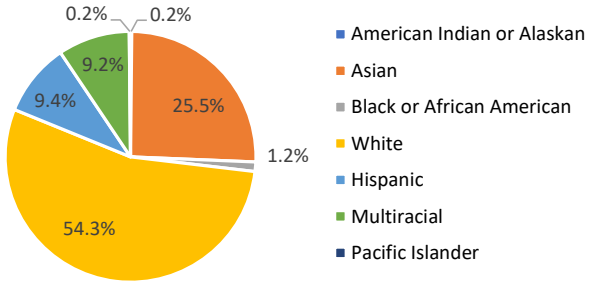
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

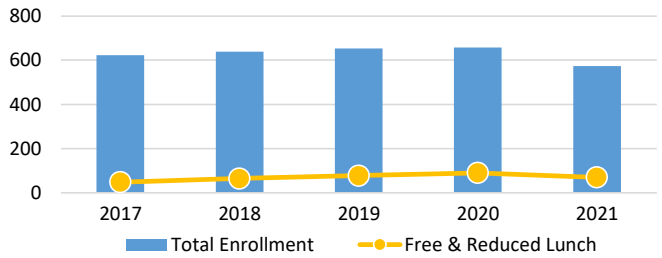
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	8%	8%	9%
English Language Learners	7%	10%	11%
Talented and Gifted	15%	12%	8%

Free & Reduced Lunch vs. Total Enrollment



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

Cedar Mill Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
428	428	368	375	365	353	338	339

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	24.70	24.20	22.10	23.25	22.90
Classified	7.65	8.02	7.41	7.87	7.92

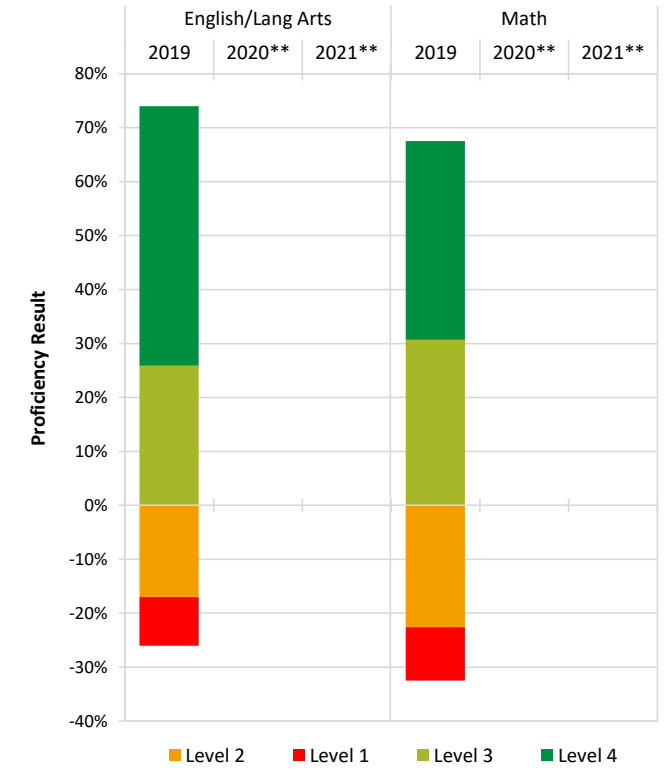
2020-21 Average Classroom Teacher Years of Experience	
Cedar Mill Elementary	11.8
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 3,667,748	$ 3,661,003	$ 3,706,684	$ 2,574,601	$ 3,970,620
Purchased Services	5,760	1,470	1,137	1,663	3,300
Supplies and Materials	99,791	49,231	116,752	92,468	67,379
Capital Outlay	13,702	-	-	39,550	-
Other Objects	89	89	-	-	-
Total	$ 3,787,090	$ 3,711,792	$ 3,824,573	$ 2,708,282	$ 4,041,299
Cost Per Student		$ 8,672	$ 10,393	$ 7,222	$ 11,072

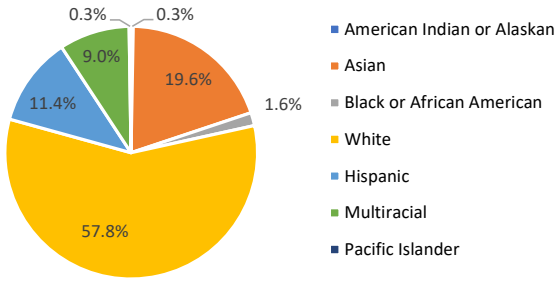
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

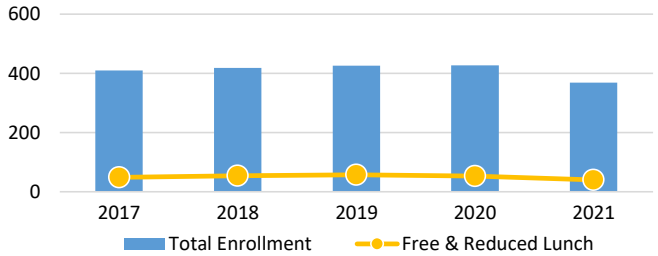
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	10%	9%	10%
English Language Learners	9%	7%	9%
Talented and Gifted	11%	10%	7%

Free & Reduced Lunch vs. Total Enrollment



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

Chehalem Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
471	459	413	367	371	370	363	356

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	1.00	1.00	1.00
Certified	34.70	32.58	32.13	32.83	30.50
Classified	13.67	13.74	10.60	10.59	9.92

2020-21 Average Classroom Teacher Years of Experience	
Chehalem Elementary	12.1
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,543,150	$ 5,024,089	$ 5,216,456	$ 3,463,794	$ 5,130,250
Purchased Services	15,990	4,006	1,388	6,836	7,492
Supplies and Materials	183,674	61,210	174,436	110,898	117,220
Capital Outlay	-	-	-	-	-
Other Objects	119	-	-	-	-
Total	$ 5,742,933	$ 5,089,305	$ 5,392,280	$ 3,581,528	$ 5,254,962
Cost Per Student		$ 11,088	$ 13,056	$ 9,759	$ 14,164

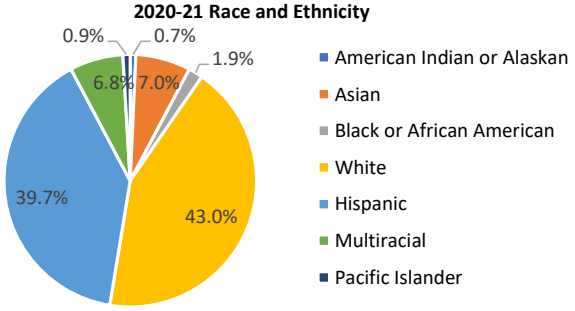
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

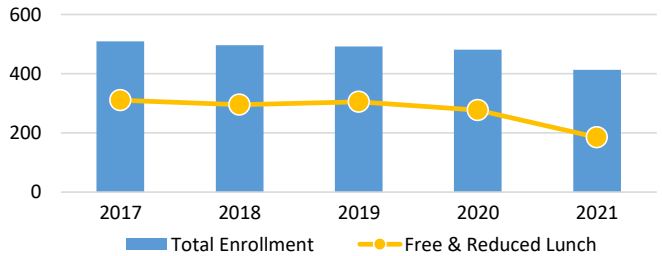
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	17%	16%	16%
English Language Learners	27%	25%	24%
Talented and Gifted	3%	6%	4%

Free & Reduced Lunch vs. Total Enrollment



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

Cooper Mountain Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
469	461	383	401	396	387	379	363

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	31.72	25.87	25.44	27.12	25.45
Classified	13.16	13.05	7.86	8.80	8.39

2020-21 Average Classroom Teacher Years of Experience	
Cooper Mountain Elementary	10.5
Beaverton School District	11.4

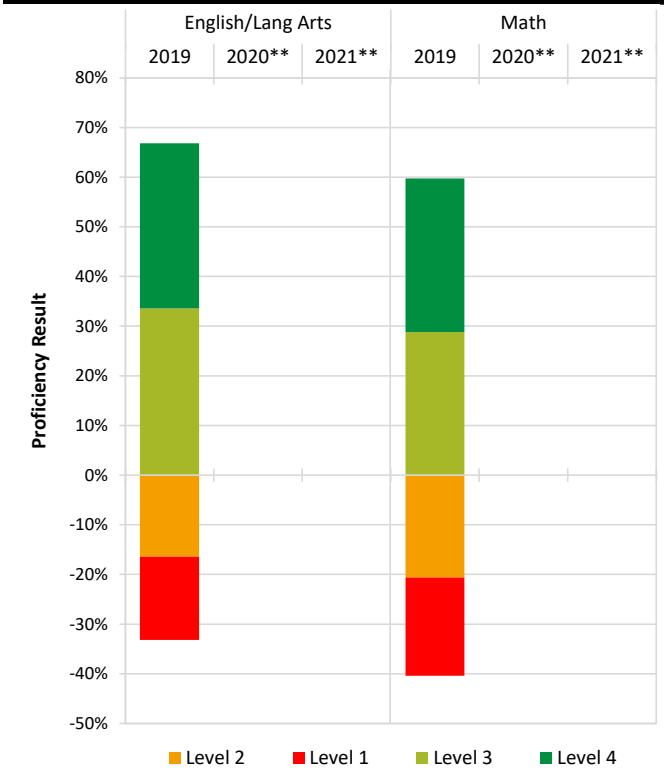
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,937,822	$ 4,228,135	$ 3,957,725	$ 2,775,249	$ 4,332,860
Purchased Services	11,800	7,097	3,527	3,128	7,328
Supplies and Materials	106,132	51,218	113,801	117,010	84,821
Capital Outlay	-	-	277,170	1,975,096	-
Other Objects	65	-	30	-	100
Total	$ 5,055,819	$ 4,286,450	$ 4,352,253	$ 4,870,483	$ 4,425,109
Cost Per Student		$ 9,298	$ 11,364	$ 12,146	$ 11,175



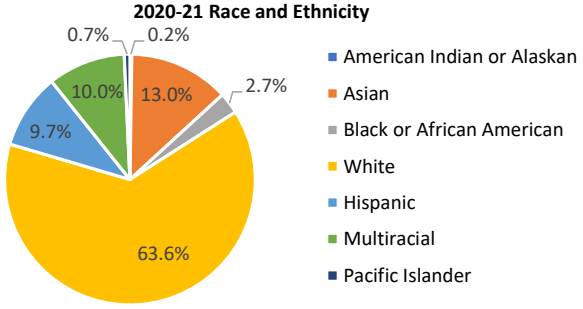
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

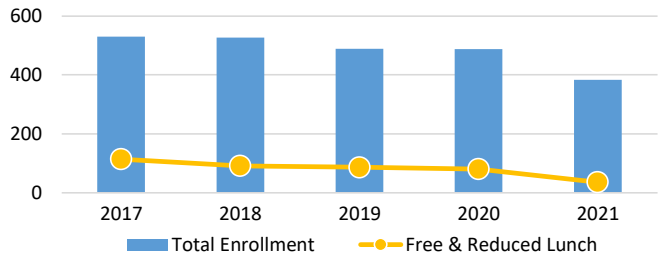
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	14%	14%	15%
English Language Learners	6%	7%	7%
Talented and Gifted	9%	9%	4%

Free & Reduced Lunch vs. Total Enrollment



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

Elmonica Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
757	550	466	433	462	468	466	463

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	1.00	1.00	1.00
Certified	45.75	35.77	32.94	29.86	31.70
Classified	11.96	9.31	9.76	9.18	10.17

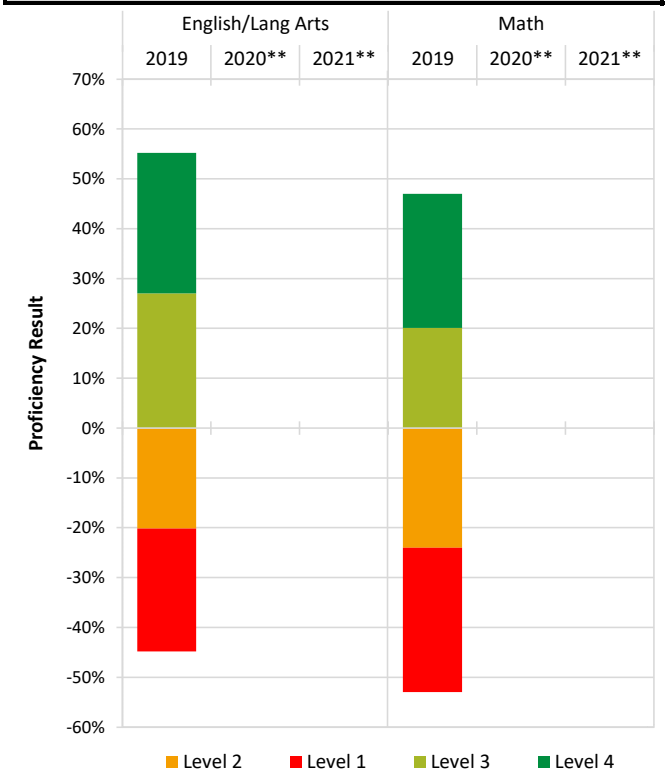
2020-21 Average Classroom Teacher Years of Experience	
Elmonica Elementary	5.3
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 6,025,299	$ 4,543,200	$ 4,762,043	$ 2,863,042	$ 5,351,052
Purchased Services	43,210	8,614	5,483	5,457	7,400
Supplies and Materials	209,875	51,505	127,864	99,993	95,939
Capital Outlay	-	-	-	-	-
Other Objects	8,700	8,758	409	89	300
Total	$ 6,287,083	$ 4,612,077	$ 4,895,799	$ 2,968,580	$ 5,454,691
Cost Per Student		$ 8,386	$ 10,506	$ 6,856	$ 11,807

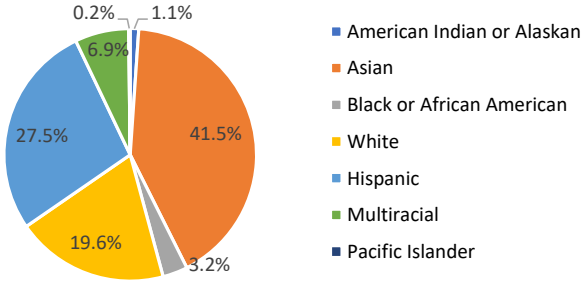
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

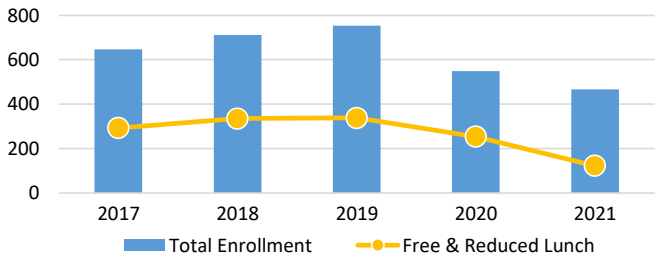
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	11%	10%	10%
English Language Learners	31%	31%	30%
Talented and Gifted	8%	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 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Errol Hassell Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
441	426	340	341	357	362	362	368

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	28.56	25.49	22.90	24.80	23.35
Classified	15.86	7.98	7.79	7.82	8.34

2020-21 Average Classroom Teacher Years of Experience	
Errol Hassell Elementary	10.9
Beaverton School District	11.4

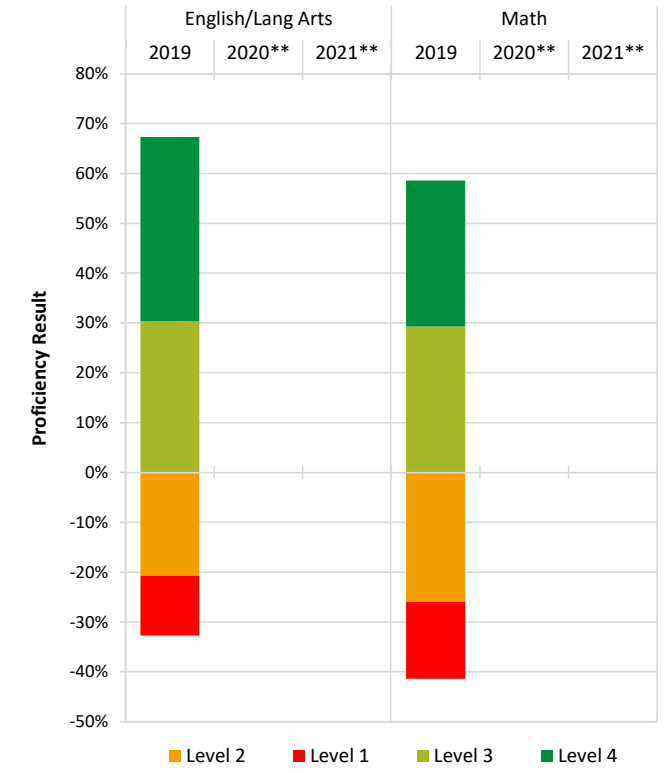
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,670,017	$ 3,851,206	$ 3,595,408	$ 2,485,631	$ 4,067,067
Purchased Services	7,267	4,669	2,467	2,151	4,450
Supplies and Materials	110,158	54,877	108,817	101,159	91,556
Capital Outlay	-	-	-	-	-
Other Objects	149	179	-	-	-
Total	$ 4,787,591	$ 3,910,931	$ 3,706,692	$ 2,588,941	$ 4,163,073
Cost Per Student		$ 9,181	$ 10,902	$ 7,592	$ 11,661



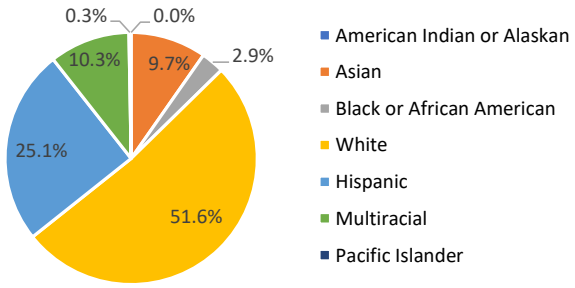
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

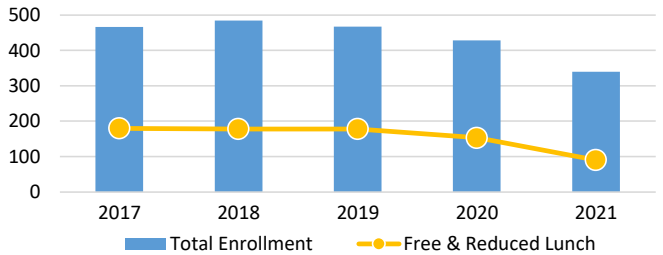
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	18%	14%	16%
English Language Learners	12%	14%	17%
Talented and Gifted	8%	9%	6%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Findley Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
685	636	539	476	484	479	466	452

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.57	1.00	1.00	1.00	1.00
Certified	36.59	32.21	27.24	28.37	27.80
Classified	11.15	10.46	9.07	9.08	9.38

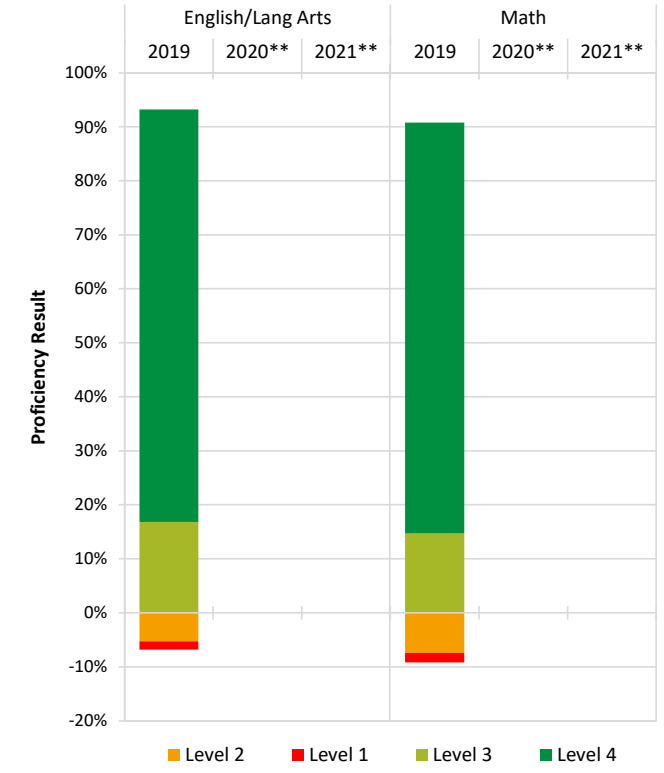
2020-21 Average Classroom Teacher Years of Experience	
Findley Elementary	12.0
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,561,350	$ 5,060,082	$ 4,583,436	$ 3,102,789	$ 4,743,563
Purchased Services	20,033	5,586	7,369	41,267	1,903
Supplies and Materials	114,954	43,566	139,710	123,701	83,852
Capital Outlay	-	-	-	6,186	-
Other Objects	8,878	8,838	508	-	500
Total	$ 5,705,216	$ 5,118,072	$ 4,731,023	$ 3,273,943	$ 4,829,818
Cost Per Student		$ 8,047	$ 8,777	$ 6,878	$ 9,979

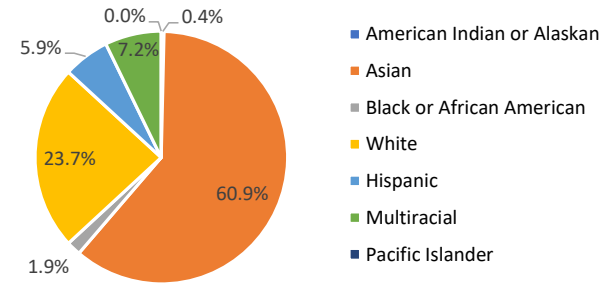
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

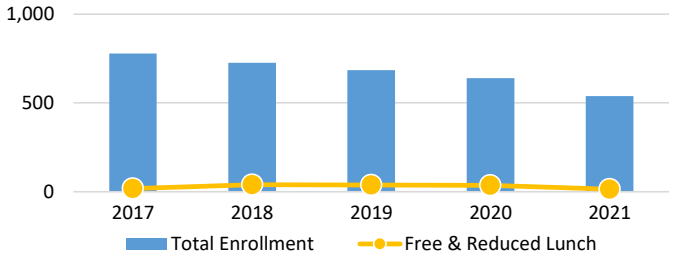
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	6%	5%	5%
English Language Learners	7%	8%	13%
Talented and Gifted	26%	29%	17%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Fir Grove Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
385	387	348	335	378	392	398	403

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	28.97	23.95	22.77	25.89	26.65
Classified	9.19	8.44	8.12	9.45	10.05

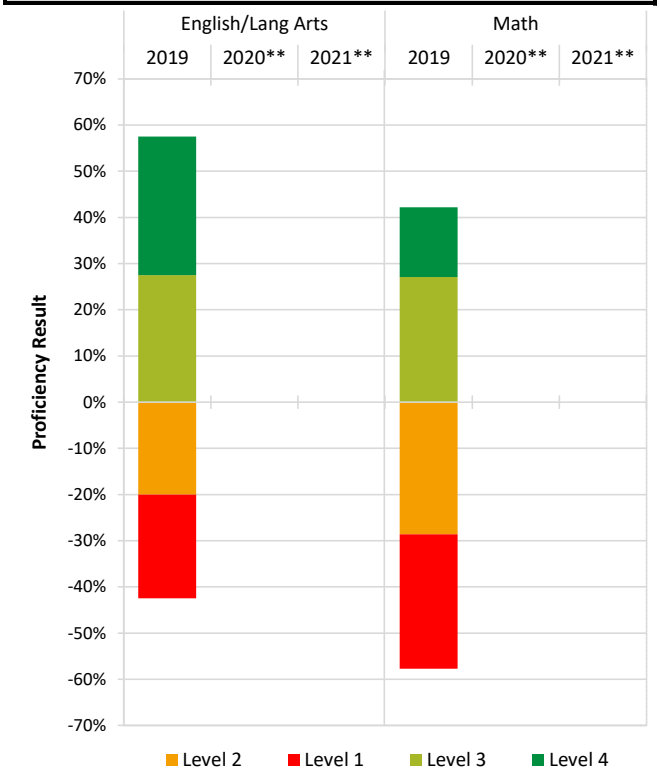
2020-21 Average Classroom Teacher Years of Experience	
Fir Grove Elementary	15.2
Beaverton School District	11.4

(average years experience in District)

Financial Data:

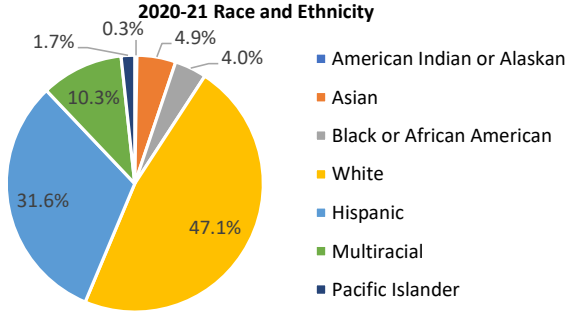
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,448,515	$ 3,745,468	$ 4,000,225	$ 2,903,938	$ 4,645,445
Purchased Services	9,645	3,814	8,583	52,845	9,088
Supplies and Materials	134,662	42,991	124,042	107,594	88,596
Capital Outlay	-	-	-	-	-
Other Objects	329	89	-	89	100
Total	$ 4,593,150	$ 3,792,362	$ 4,132,850	$ 3,064,466	$ 4,743,229
Cost Per Student		$ 9,799	$ 11,876	$ 9,148	$ 12,548

School Performance Measures

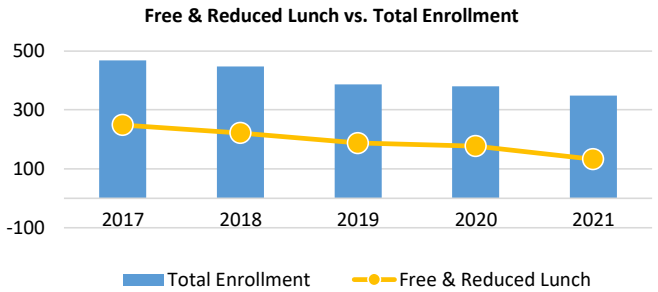


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	14%	15%	17%
English Language Learners	20%	17%	19%
Talented and Gifted	5%	6%	5%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Greenway Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
332	318	301	299	285	276	277	269

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	0.93	1.00	1.00	1.00	1.00
Certified	27.57	25.27	24.65	25.83	26.60
Classified	12.07	10.89	10.04	10.85	10.05

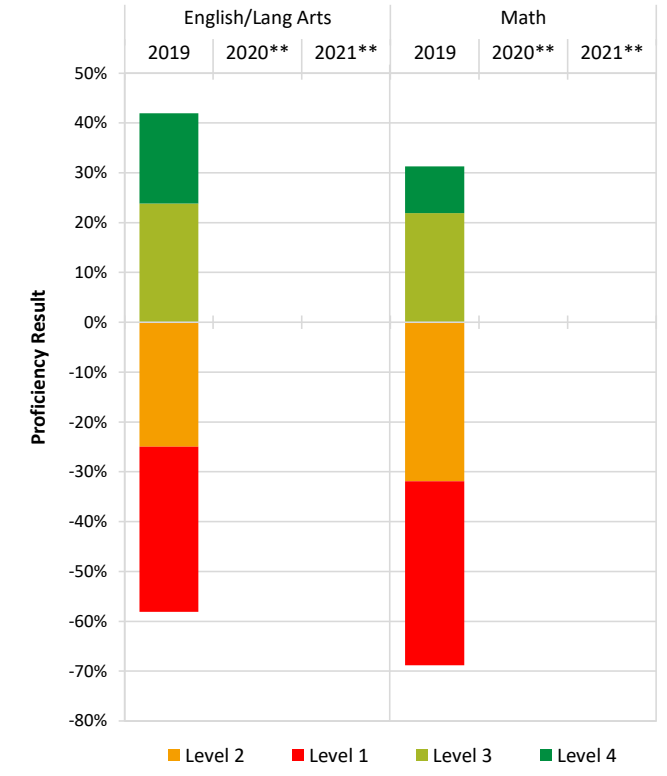
2020-21 Average Classroom Teacher Years of Experience	
Greenway Elementary	13.2
Beaverton School District	11.4

(average years experience in District)

Financial Data:

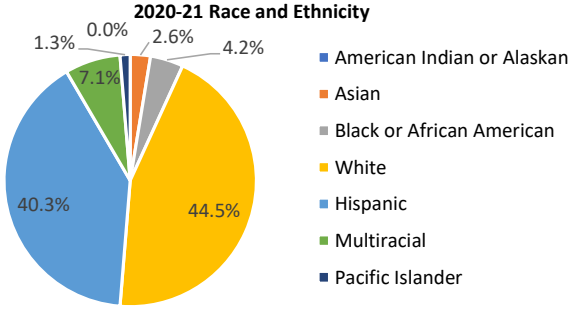
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,309,464	$ 3,875,183	$ 4,116,966	$ 2,933,708	$ 4,623,816
Purchased Services	150,027	3,642	200,646	142,233	3,980
Supplies and Materials	110,064	45,609	158,841	98,105	83,938
Capital Outlay	-	-	201	-	-
Other Objects	91	-	-	-	-
Total	$ 4,569,646	$ 3,924,434	$ 4,476,655	$ 3,174,046	$ 4,711,734
Cost Per Student		$ 12,341	$ 14,873	$ 10,616	$ 16,532

School Performance Measures

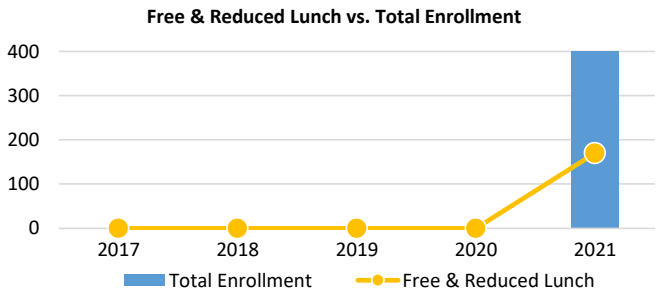


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	19%	16%	19%
English Language Learners	32%	31%	31%
Talented and Gifted	1%	2%	1%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Hazeldale Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
440	467	420	393	424	420	414	396

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	1.00	0.95	1.00	1.00
Certified	33.43	31.85	31.13	33.26	34.50
Classified	13.61	14.56	9.90	11.03	10.35

2020-21 Average Classroom Teacher Years of Experience	
Hazeldale Elementary	9.9
Beaverton School District	11.4

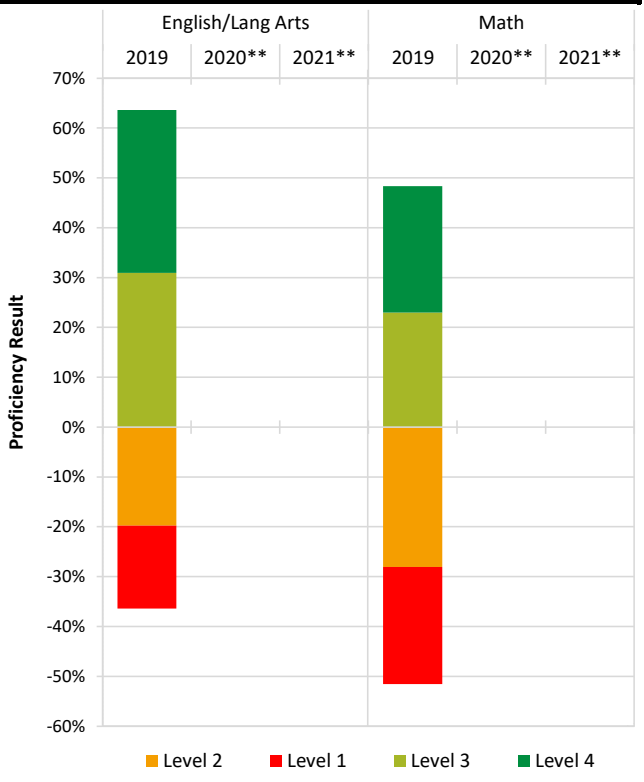
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,110,682	$ 4,949,510	$ 4,939,065	$ 3,607,677	$ 5,700,772
Purchased Services	40,093	3,112	7,269	49,750	5,600
Supplies and Materials	396,874	55,282	189,943	110,862	95,505
Capital Outlay	215	-	-	-	-
Other Objects	9,500	9,565	315	-	-
Total	$ 5,557,364	$ 5,017,470	$ 5,136,592	$ 3,768,289	$ 5,801,877
Cost Per Student		$ 10,744	$ 12,230	$ 9,589	$ 13,684



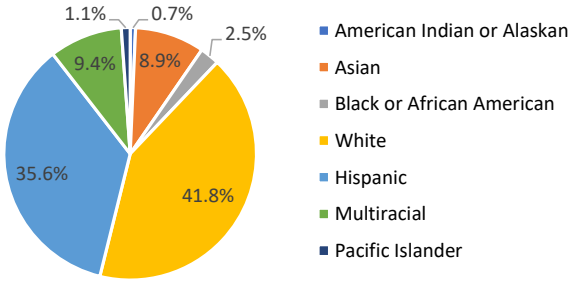
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

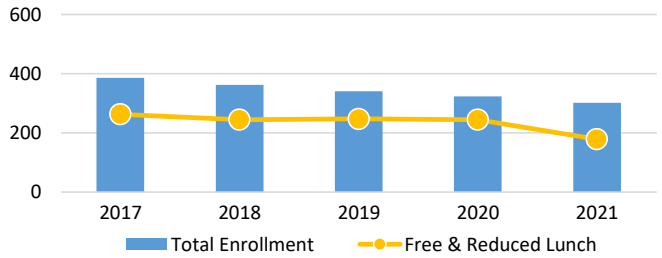
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	21%	19%	21%
English Language Learners	19%	21%	22%
Talented and Gifted	9%	7%	5%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Hiteon Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
638	634	536	492	488	480	494	482

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	1.99	2.00	2.00	2.00
Certified	39.93	36.00	34.11	33.81	32.40
Classified	15.02	14.15	9.39	9.69	9.72

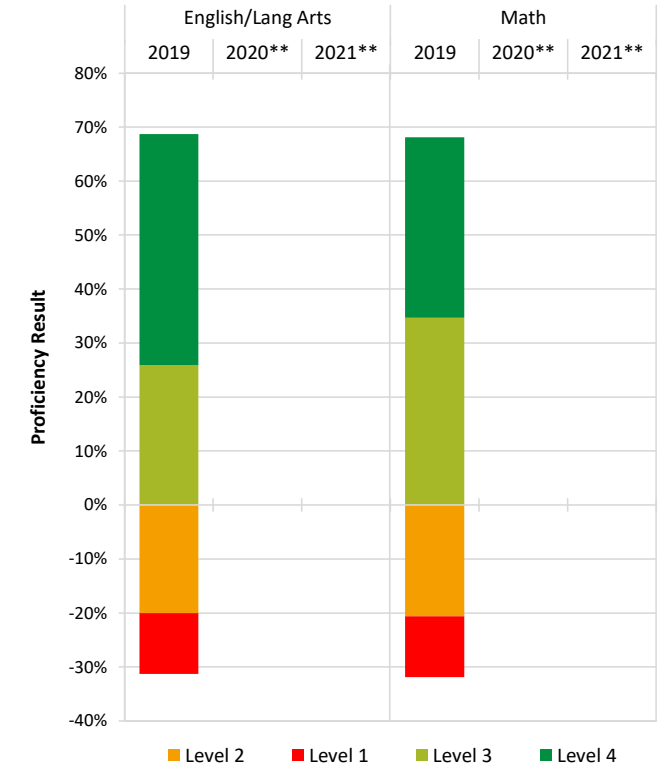
2020-21 Average Classroom Teacher Years of Experience	
Hiteon Elementary	11.0
Beaverton School District	11.4

(average years experience in District)

Financial Data:

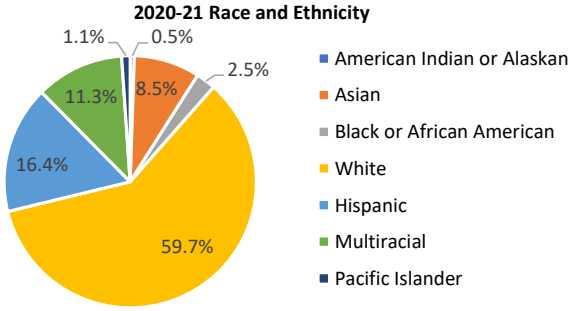
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 6,224,308	$ 5,649,576	$ 5,500,977	$ 3,692,457	$ 5,568,275
Purchased Services	10,556	14,959	6,600	1,963	17,274
Supplies and Materials	128,667	55,919	125,603	132,510	80,500
Capital Outlay	-	-	-	-	-
Other Objects	8,595	9,500	22	-	-
Total	$ 6,372,126	$ 5,729,954	$ 5,633,202	$ 3,826,930	$ 5,666,049
Cost Per Student		$ 9,038	$ 10,510	$ 7,778	$ 11,611

School Performance Measures

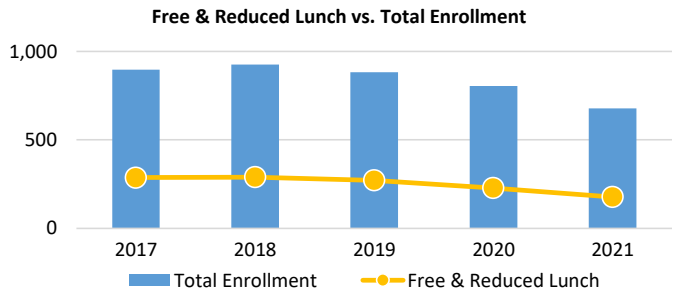


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	17%	16%	18%
English Language Learners	8%	9%	6%
Talented and Gifted	11%	9%	6%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Jacob Wismer Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
725	727	658	570	593	570	568	550

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	2.00	2.00	2.00
Certified	38.65	37.86	35.30	35.14	33.00
Classified	10.73	10.08	9.92	10.22	8.97

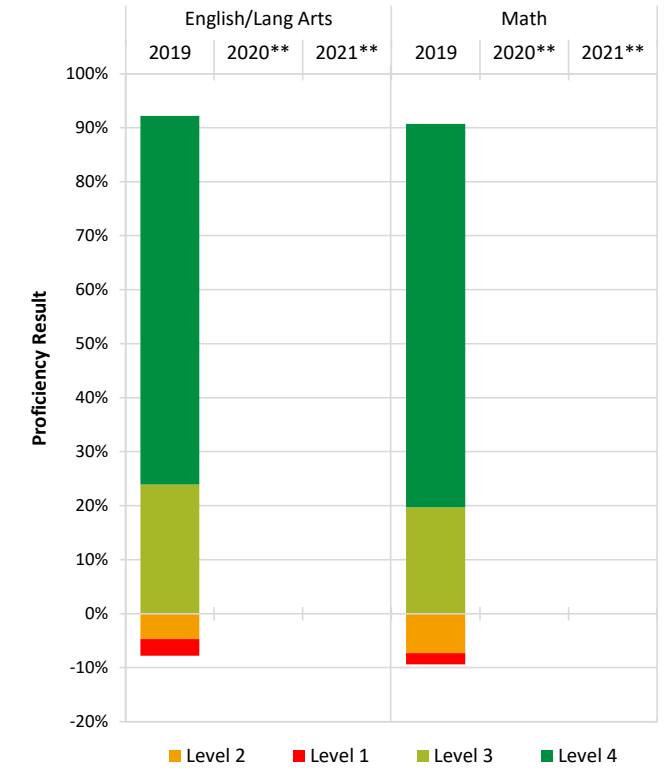
2020-21 Average Classroom Teacher Years of Experience	
Jacob Wismer Elementary	13.4
Beaverton School District	11.4

(average years experience in District)

Financial Data:

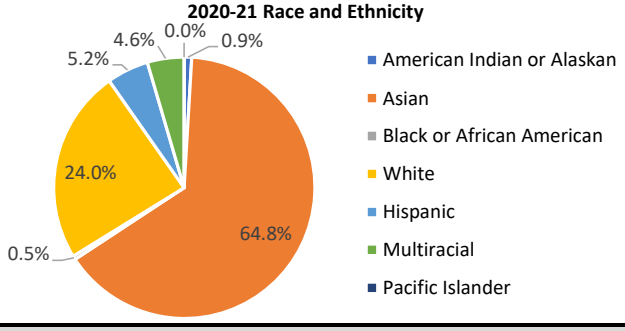
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,975,165	$ 5,986,015	$ 5,996,042	$ 3,985,007	$ 5,610,843
Purchased Services	12,552	9,757	1,294	6,565	10,000
Supplies and Materials	136,529	61,718	140,920	127,173	82,235
Capital Outlay	-	-	-	-	-
Other Objects	119	-	-	-	-
Total	$ 6,124,365	$ 6,057,489	$ 6,138,255	$ 4,118,744	$ 5,703,078
Cost Per Student		$ 8,332	$ 9,329	$ 7,226	$ 9,617

School Performance Measures

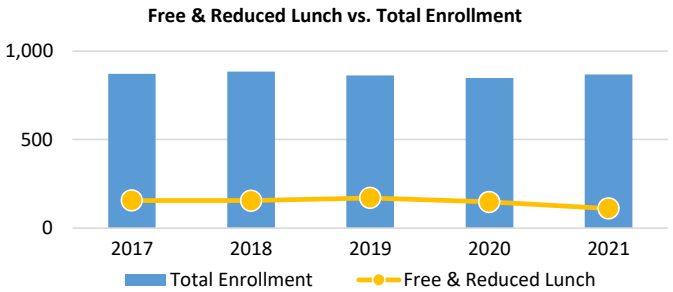


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	6%	5%	6%
English Language Learners	11%	13%	18%
Talented and Gifted	29%	29%	16%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Kinnaman Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
630	599	535	494	492	474	470	455

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.87	2.00	2.00	2.00	2.00
Certified	45.41	43.82	42.18	41.17	41.85
Classified	20.69	16.35	11.98	12.86	12.74

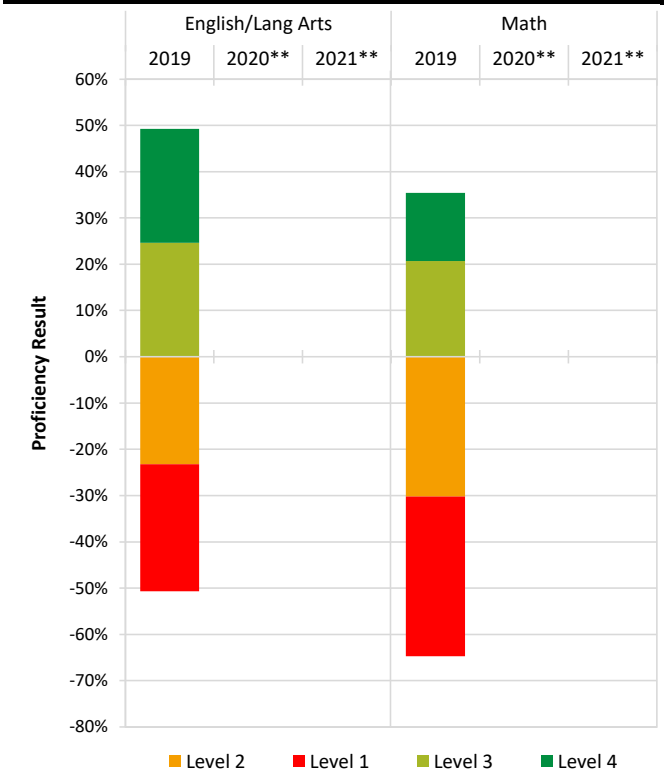
2020-21 Average Classroom Teacher Years of Experience	
Kinnaman Elementary	11.8
Beaverton School District	11.4

(average years experience in District)

Financial Data:

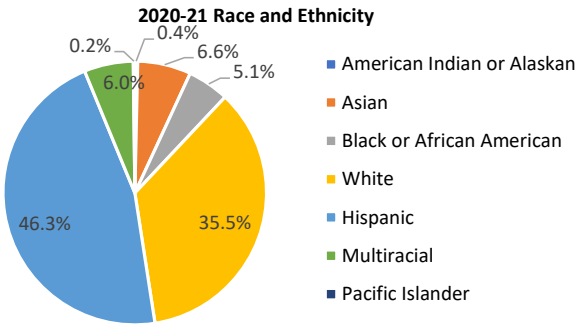
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 7,352,961	$ 6,508,965	$ 6,806,594	$ 4,567,162	$ 7,115,605
Purchased Services	18,504	4,145	19,083	55,475	11,305
Supplies and Materials	173,715	52,666	137,900	147,943	130,125
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$ 7,545,181	$ 6,565,777	$ 6,963,577	$ 4,770,580	$ 7,257,035
Cost Per Student		$ 10,961	$ 13,016	$ 9,657	$ 14,750

School Performance Measures

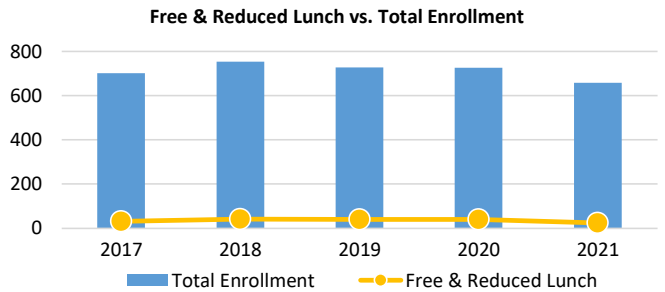


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	18%	15%	19%
English Language Learners	23%	22%	25%
Talented and Gifted	7%	6%	4%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

McKay Elementary

7485 SW Scholls Ferry Road
Beaverton, OR 97008
Principal: Erin Kollings
School Programs: Title I, ALC, Early Learning

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
283	269	262	243	271	286	285	284

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	24.64	24.51	22.98	24.05	24.40
Classified	10.12	11.30	9.31	9.45	9.12

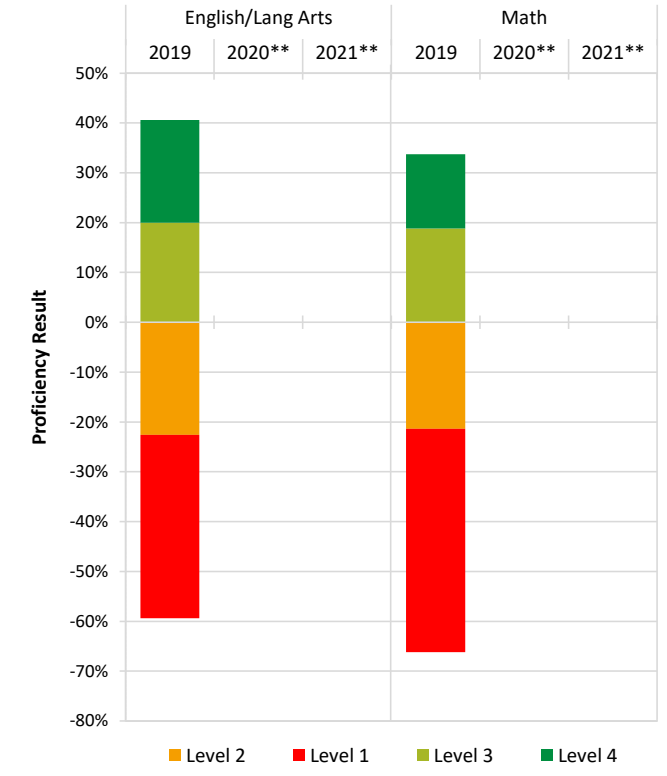
2020-21 Average Classroom Teacher Years of Experience	
McKay Elementary	11.3
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 3,794,118	$ 3,628,264	$ 3,844,572	$ 2,737,335	$ 4,252,385
Purchased Services	196,459	4,531	216,537	106,979	7,050
Supplies and Materials	115,073	54,577	155,011	97,873	74,710
Capital Outlay	-	-	-	-	-
Other Objects	-	85	-	-	-
Total	$ 4,105,651	$ 3,687,457	$ 4,216,119	$ 2,942,188	$ 4,334,145
Cost Per Student		$ 13,708	$ 16,092	$ 12,108	$ 15,993

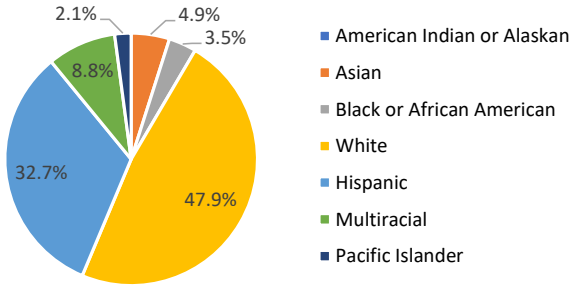
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

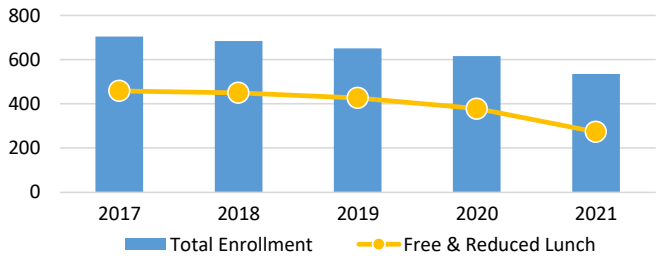
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	27%	26%	26%
English Language Learners	23%	23%	23%
Talented and Gifted	2%	3%	2%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

McKinley Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
575	634	588	566	629	626	642	650

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	2.00	2.00	2.00
Certified	44.52	39.89	42.05	46.09	46.50
Classified	16.31	15.01	11.22	13.27	13.14

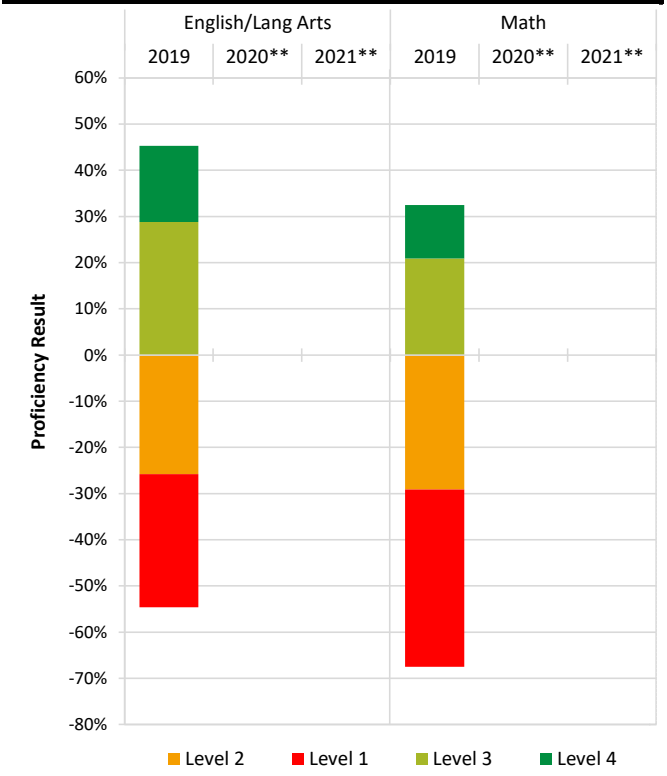
2020-21 Average Classroom Teacher Years of Experience	
McKinley Elementary	9.7
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 6,459,049	$ 5,798,396	$ 6,534,916	$ 4,735,995	$ 7,702,396
Purchased Services	20,876	6,301	7,791	59,360	7,807
Supplies and Materials	143,122	48,765	205,274	190,651	145,682
Capital Outlay	-	-	-	-	-
Other Objects	8,989	8,585	-	-	200
Total	$ 6,632,036	$ 5,862,048	$ 6,747,981	$ 4,986,006	$ 7,856,085
Cost Per Student		$ 9,246	$ 11,476	$ 8,809	$ 12,490

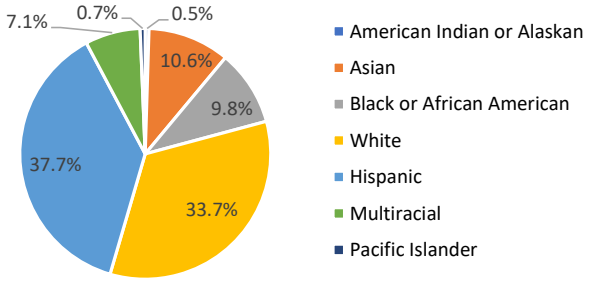
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

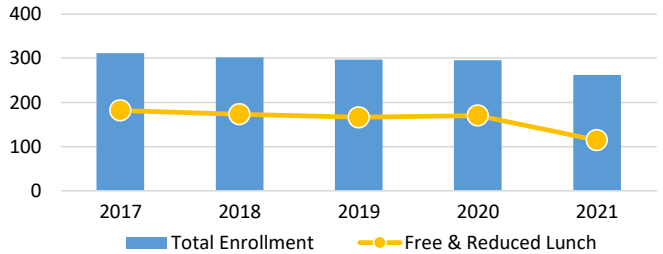
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	13%	12%	13%
English Language Learners	21%	25%	27%
Talented and Gifted	2%	2%	1%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Montclair Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
307	319	254	277	290	300	303	293

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	18.77	18.14	17.60	19.91	19.70
Classified	8.95	8.42	7.91	8.13	8.08

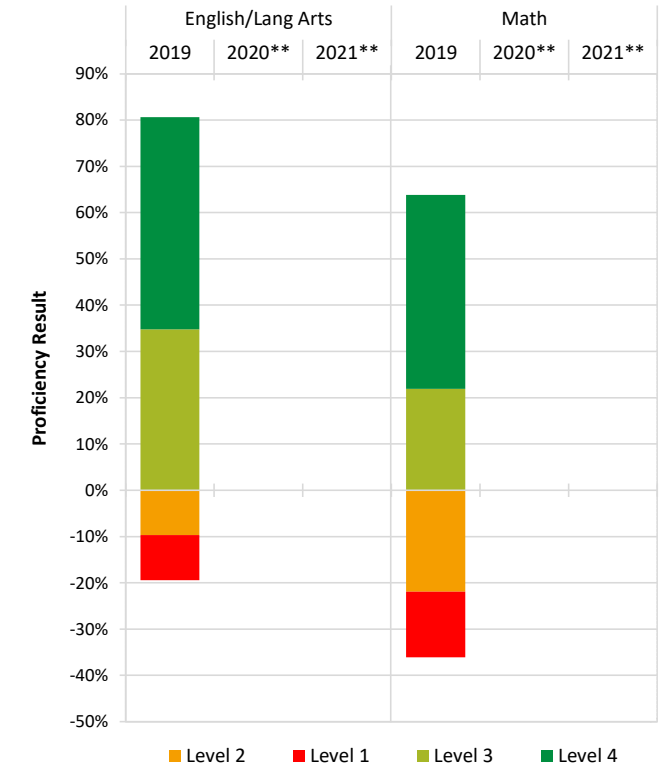
2020-21 Average Classroom Teacher Years of Experience	
Montclair Elementary	14.3
Beaverton School District	11.4

(average years experience in District)

Financial Data:

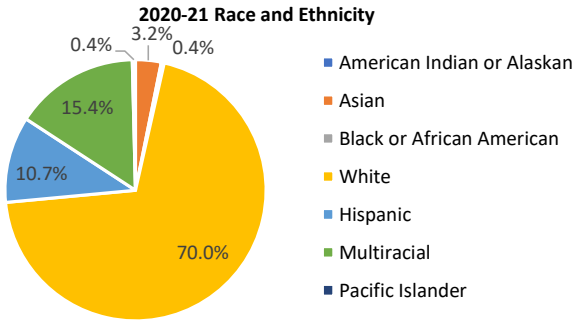
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 3,097,050	$ 2,990,351	$ 3,111,945	$ 2,282,380	$ 3,561,374
Purchased Services	5,803	6,438	3,408	1,949	4,425
Supplies and Materials	84,072	43,803	113,523	83,334	64,671
Capital Outlay	-	-	-	-	-
Other Objects	13	-	-	-	-
Total	$ 3,186,938	$ 3,040,593	$ 3,228,877	$ 2,367,663	$ 3,630,470
Cost Per Student		$ 9,532	$ 12,712	$ 8,548	$ 12,519

School Performance Measures

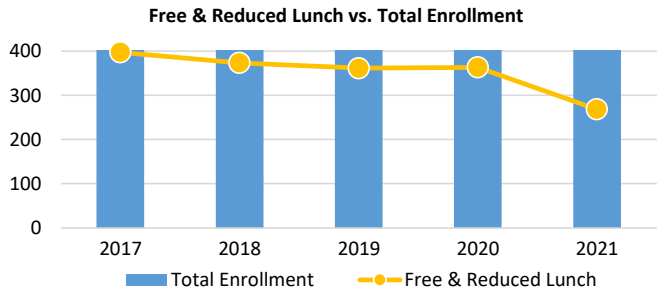


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	12%	12%	12%
English Language Learners	3%	5%	4%
Talented and Gifted	15%	14%	8%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Nancy Ryles Elementary

10250 SW Cormorant Drive
Beaverton, OR 97007
Principal: Monica Arbow

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
642	630	516	498	507	487	482	466

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	0.92	1.00	1.00	1.00
Certified	30.35	32.05	30.56	29.78	30.60
Classified	9.44	9.81	8.72	9.24	8.91

2020-21 Average Classroom Teacher Years of Experience	
Nancy Ryles Elementary	10.6
Beaverton School District	11.4

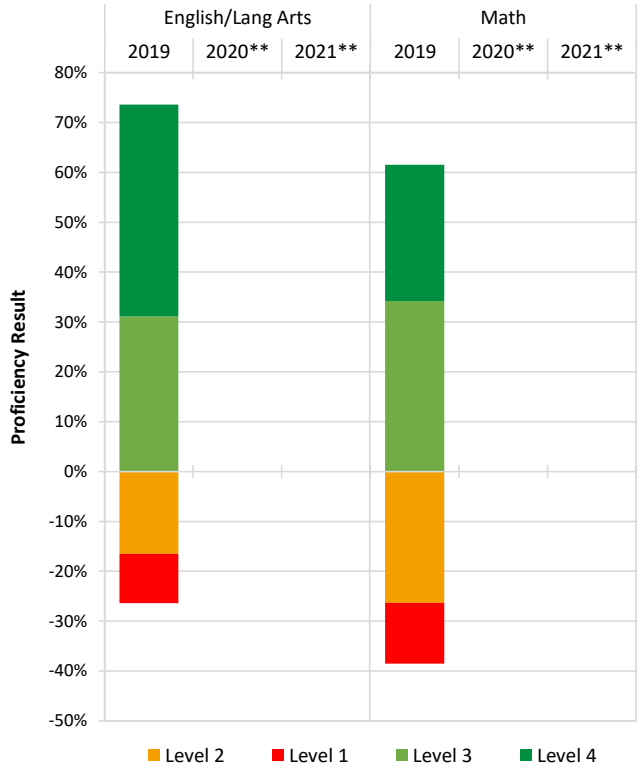
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,402,181	$ 4,530,774	$ 4,722,491	$ 3,223,766	$ 5,078,465
Purchased Services	12,102	10,209	11,861	41,501	13,603
Supplies and Materials	117,534	60,358	123,157	120,080	77,053
Capital Outlay	-	-	-	-	-
Other Objects	9	-	119	-	100
Total	$ 4,531,826	$ 4,601,341	$ 4,857,628	$ 3,385,347	$ 5,169,221
Cost Per Student		$ 7,304	$ 9,414	$ 6,798	$ 10,196



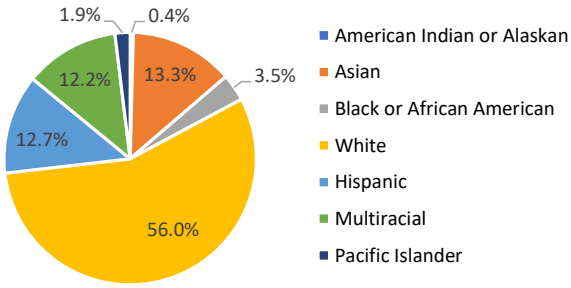
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

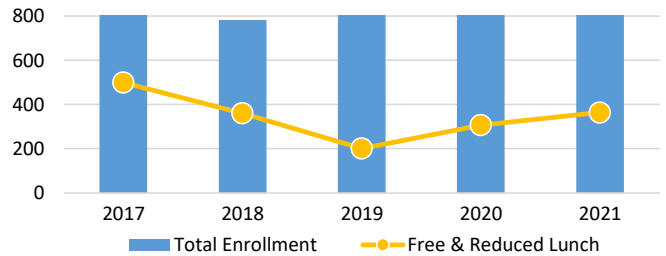
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	10%	10%	11%
English Language Learners	10%	9%	12%
Talented and Gifted	9%	10%	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 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Oak Hills Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
552	551	464	504	506	510	503	501

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	1.00	1.92	2.00	2.00
Certified	33.04	34.19	30.97	31.51	33.40
Classified	13.39	13.20	9.32	10.05	9.44

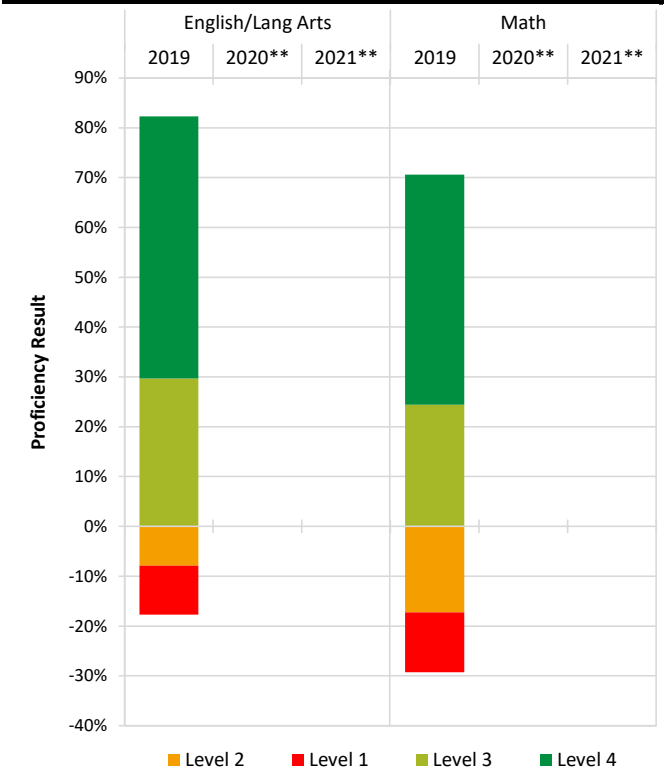
2020-21 Average Classroom Teacher Years of Experience	
Oak Hills Elementary	10.7
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,095,872	$ 5,212,202	$ 5,072,899	$ 3,381,634	$ 5,681,156
Purchased Services	7,598	5,265	6,256	3,164	6,300
Supplies and Materials	113,276	48,080	126,484	123,660	96,229
Capital Outlay	7,703	-	-	-	-
Other Objects	-	-	3,368	-	-
Total	$ 5,224,449	$ 5,265,547	$ 5,209,007	$ 3,508,458	$ 5,783,685
Cost Per Student		$ 9,556	$ 11,226	$ 6,961	$ 11,430

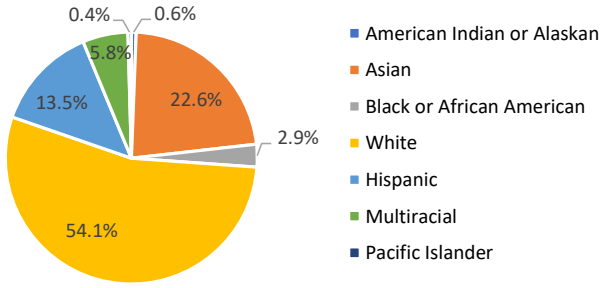
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

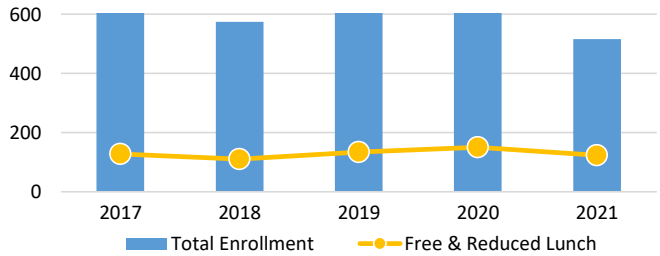
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	11%	11%	12%
English Language Learners	8%	11%	12%
Talented and Gifted	13%	11%	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 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Raleigh Hills K-8

5225 SW Scholls Ferry Road
Portland, OR 97225
Principal: Jennifer DeMartino

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
531	522	444	353	306	273	273	265

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	1.56	1.08	1.00	1.00
Certified	38.98	35.19	30.64	27.03	25.10
Classified	13.16	10.53	8.70	9.81	8.56

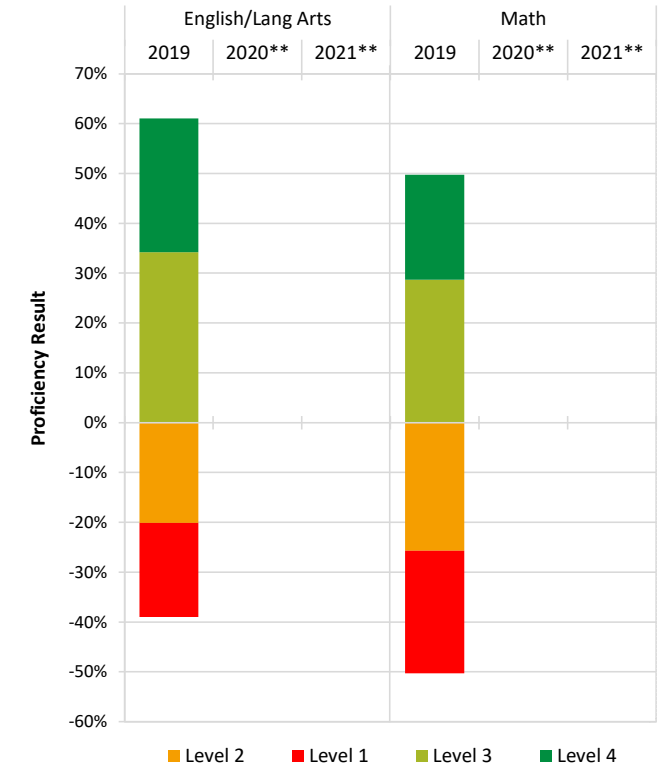
2020-21 Average Classroom Teacher Years of Experience	
Raleigh Hills K-8	12.5
Beaverton School District	11.4

(average years experience in District)

Financial Data:

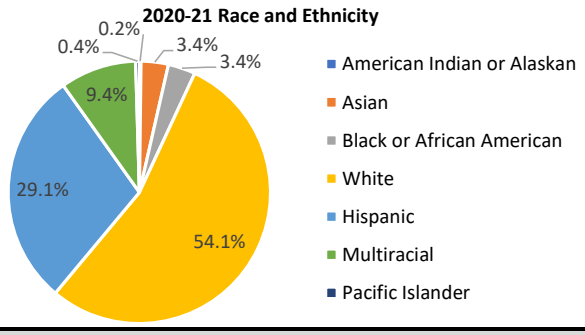
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 6,076,107	$ 5,120,641	$ 4,957,829	$ 3,071,302	$ 4,324,621
Purchased Services	24,570	7,249	21,992	41,683	3,950
Supplies and Materials	151,017	57,455	125,437	97,880	71,956
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$ 6,251,694	$ 5,185,344	$ 5,105,257	$ 3,210,866	$ 4,400,527
Cost Per Student		$ 9,934	$ 11,498	$ 9,096	$ 14,381

School Performance Measures

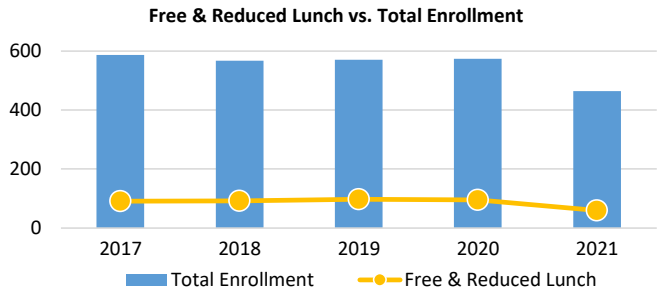


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	19%	16%	18%
English Language Learners	17%	15%	15%
Talented and Gifted	9%	8%	6%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Raleigh Park Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
353	332	316	312	326	334	337	345

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	27.11	23.20	22.09	22.50	24.30
Classified	10.03	8.86	7.46	9.02	7.95

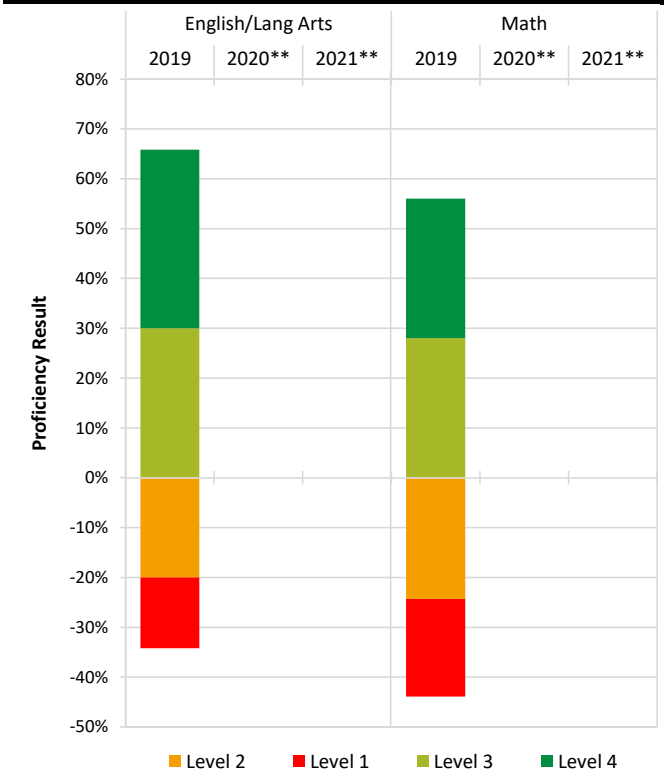
2020-21 Average Classroom Teacher Years of Experience	
Raleigh Park Elementary	13.0
Beaverton School District	11.4

(average years experience in District)

Financial Data:

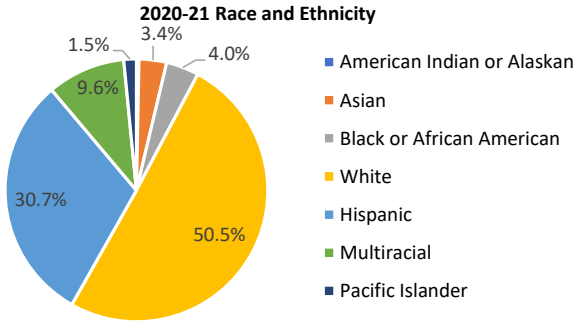
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,212,551	$ 3,570,896	$ 3,749,723	$ 2,600,875	$ 4,150,288
Purchased Services	15,303	5,994	7,403	50,473	4,400
Supplies and Materials	102,018	40,799	107,924	95,080	78,798
Capital Outlay	-	-	-	-	-
Other Objects	9,093	8,759	274	-	250
Total	$ 4,338,965	$ 3,626,448	$ 3,865,324	$ 2,746,428	$ 4,233,736
Cost Per Student		$ 10,923	$ 12,232	$ 8,803	$ 12,987

School Performance Measures

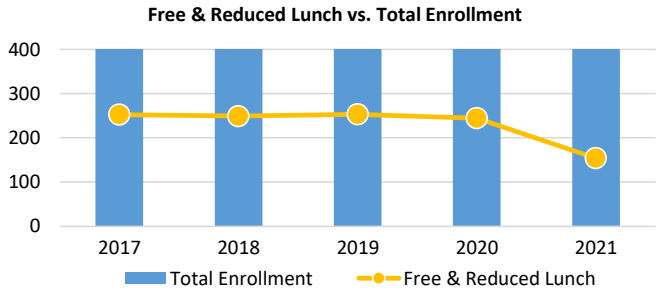


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	18%	17%	19%
English Language Learners	20%	18%	17%
Talented and Gifted	12%	11%	5%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Ridgewood Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
399	410	331	362	369	371	370	369

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	29.65	26.23	24.10	25.89	26.20
Classified	15.36	11.14	7.53	7.39	7.74

2020-21 Average Classroom Teacher Years of Experience	
Ridgewood Elementary	13.4
Beaverton School District	11.4

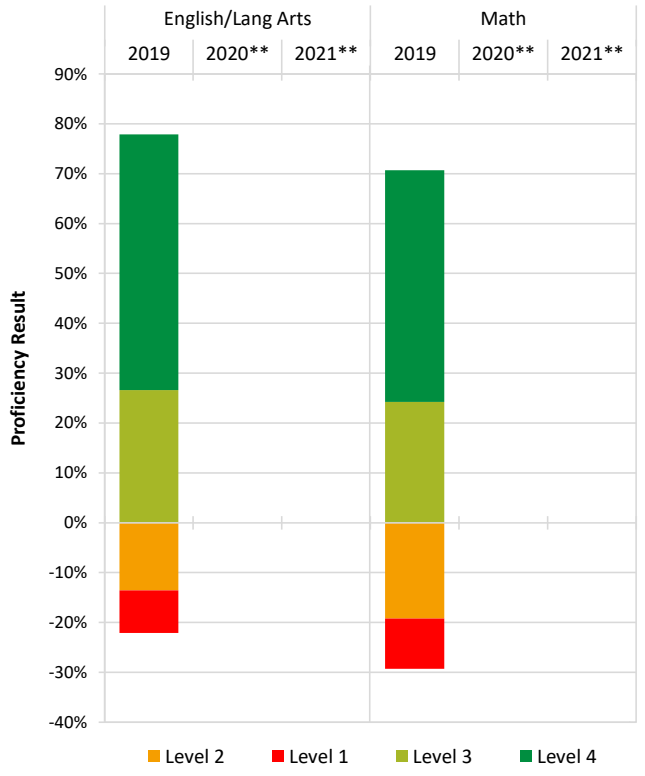
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,792,690	$ 4,147,691	$ 3,918,897	$ 2,800,800	$ 4,379,207
Purchased Services	17,891	19,112	18,593	39,173	9,150
Supplies and Materials	95,226	56,676	148,994	157,647	74,565
Capital Outlay	-	3,486	-	-	-
Other Objects	8,644	8,520	-	-	-
Total	$ 4,914,451	$ 4,235,485	$ 4,086,484	$ 2,997,620	$ 4,462,922
Cost Per Student		$ 10,330	$ 12,346	$ 8,281	$ 12,095



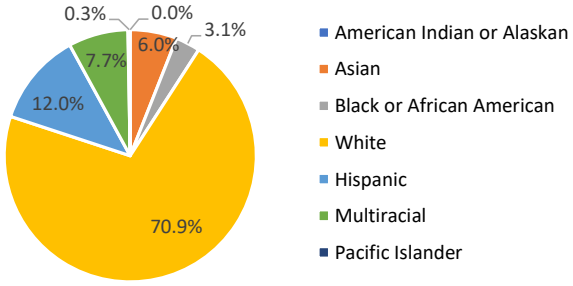
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

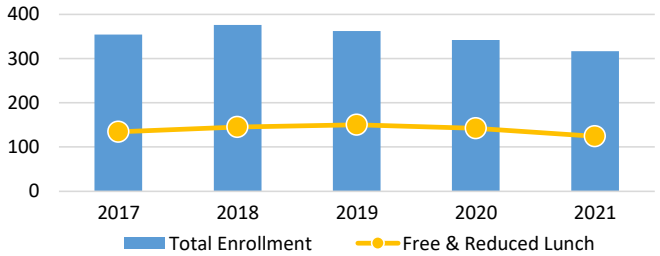
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	18%	16%	15%
English Language Learners	4%	5%	5%
Talented and Gifted	12%	12%	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 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Rock Creek Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
578	516	418	420	425	405	404	406

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	1.00	1.00	1.00	1.00
Certified	33.21	29.94	24.92	25.73	25.50
Classified	8.99	8.45	8.03	8.01	7.92

2020-21 Average Classroom Teacher Years of Experience	
Rock Creek Elementary	10.8
Beaverton School District	11.4

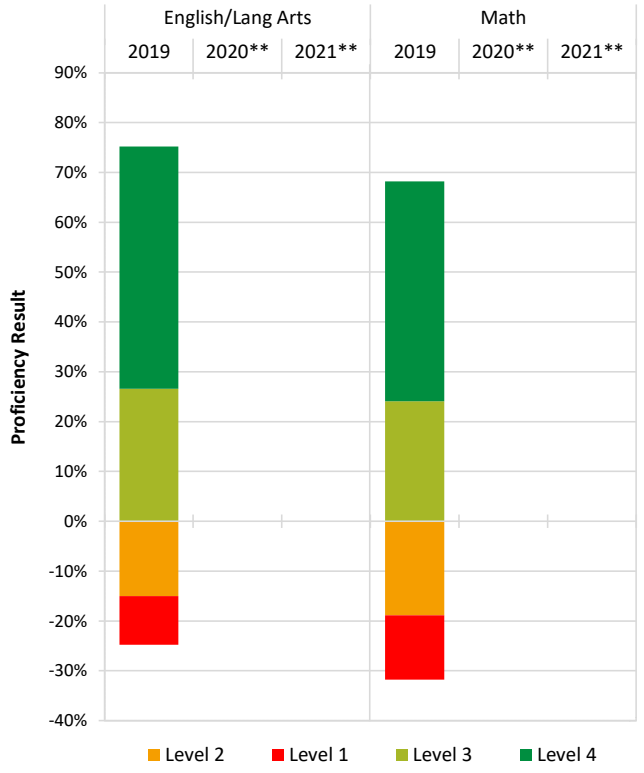
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,766,638	$ 4,215,170	$ 4,126,012	$ 2,814,079	$ 4,317,625
Purchased Services	10,314	3,266	6,833	41,137	5,950
Supplies and Materials	117,264	41,390	110,976	95,979	81,360
Capital Outlay	-	-	-	-	-
Other Objects	9,669	9,500	-	-	-
Total	$ 4,903,886	$ 4,269,325	$ 4,243,821	$ 2,951,195	$ 4,404,935
Cost Per Student		$ 8,274	$ 10,153	$ 7,027	$ 10,365



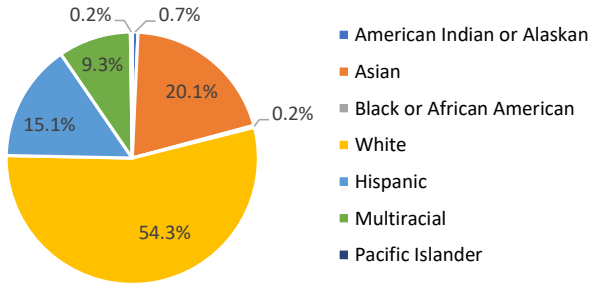
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

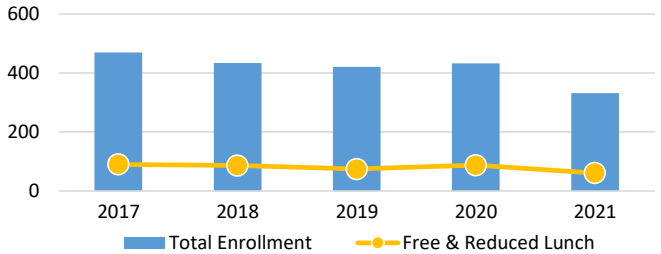
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	10%	10%	10%
English Language Learners	8%	9%	10%
Talented and Gifted	16%	17%	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 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Sato Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
596	649	651	698	765	776	780	780

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	2.00	2.00	2.00	2.00
Certified	33.74	39.06	38.73	43.07	45.10
Classified	11.64	14.40	10.48	11.18	11.61

2020-21 Average Classroom Teacher Years of Experience	
Sato Elementary	10.3
Beaverton School District	11.4

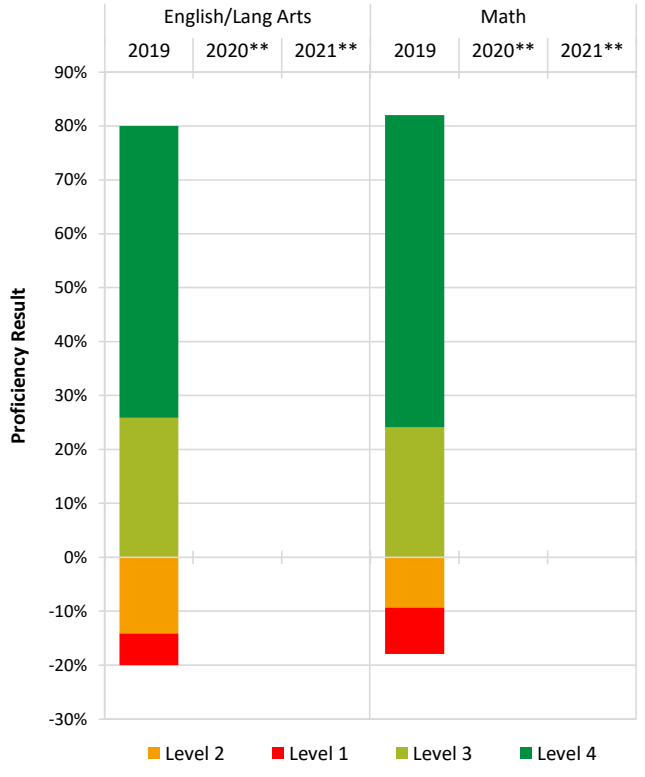
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,649,458	$ 5,780,192	$ 5,856,604	$ 4,359,663	$ 7,408,726
Purchased Services	11,519	7,504	9,439	39,167	10,225
Supplies and Materials	127,715	81,104	142,698	161,265	127,154
Capital Outlay	-	-	-	-	-
Other Objects	-	119	-	-	-
Total	$ 4,788,692	$ 5,868,918	$ 6,008,741	$ 4,560,095	$ 7,546,105
Cost Per Student		$ 9,043	$ 9,230	$ 6,533	$ 9,864

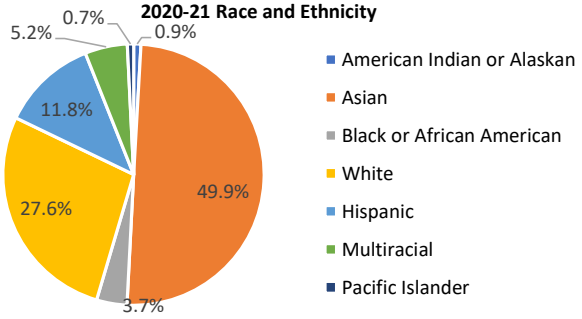


School Performance Measures

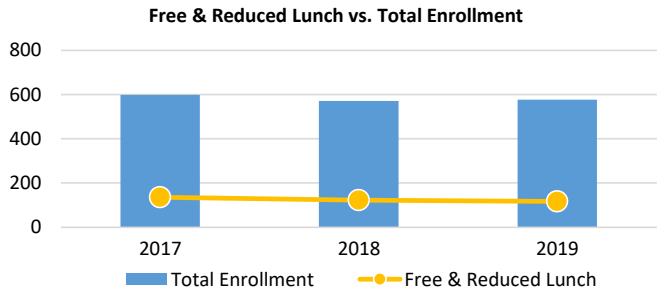


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	7%	9%	8%
English Language Learners	14%	14%	17%
Talented and Gifted	16%	19%	12%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Scholls Heights Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
521	571	570	577	633	647	652	651

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	2.00	2.00	2.00
Certified	33.05	34.28	36.05	36.02	39.30
Classified	15.59	14.27	9.22	9.77	10.34

2020-21 Average Classroom Teacher Years of Experience	
Scholls Heights Elementary	12.3
Beaverton School District	11.4

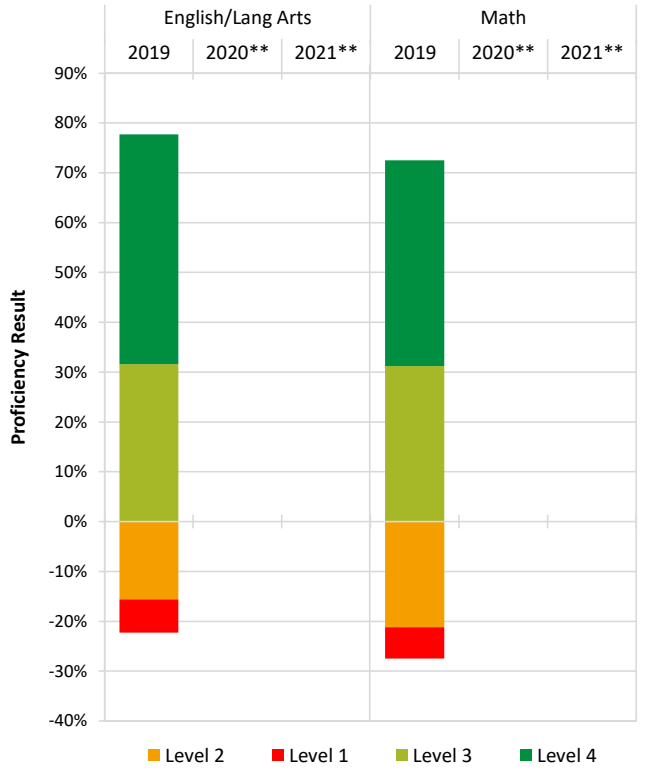
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,423,086	$ 5,507,488	$ 5,993,696	$ 4,073,379	$ 6,549,503
Purchased Services	7,256	6,741	1,459	4,875	13,850
Supplies and Materials	115,530	55,498	120,722	137,335	90,042
Capital Outlay	-	-	-	-	-
Other Objects	75	65	30	65	200
Total	$ 5,545,947	$ 5,569,791	$ 6,115,907	$ 4,215,654	$ 6,653,595
Cost Per Student		$ 9,754	$ 10,730	$ 7,306	$ 10,511



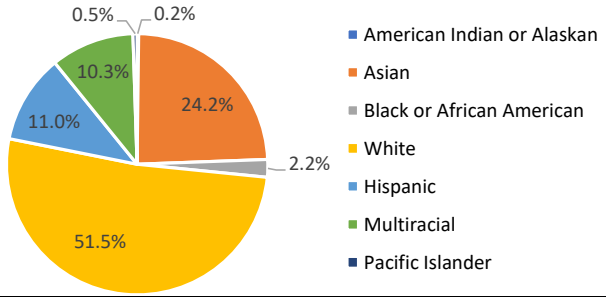
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

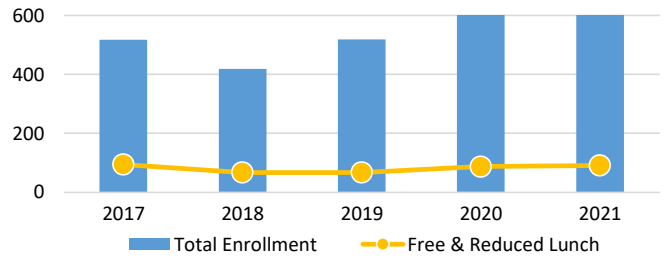
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	16%	13%	15%
English Language Learners	7%	10%	11%
Talented and Gifted	15%	14%	8%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Sexton Mountain Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
526	511	447	441	448	432	422	422

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.91	2.00	2.00
Certified	30.59	34.08	31.33	31.07	32.20
Classified	16.18	15.98	8.54	8.77	9.40

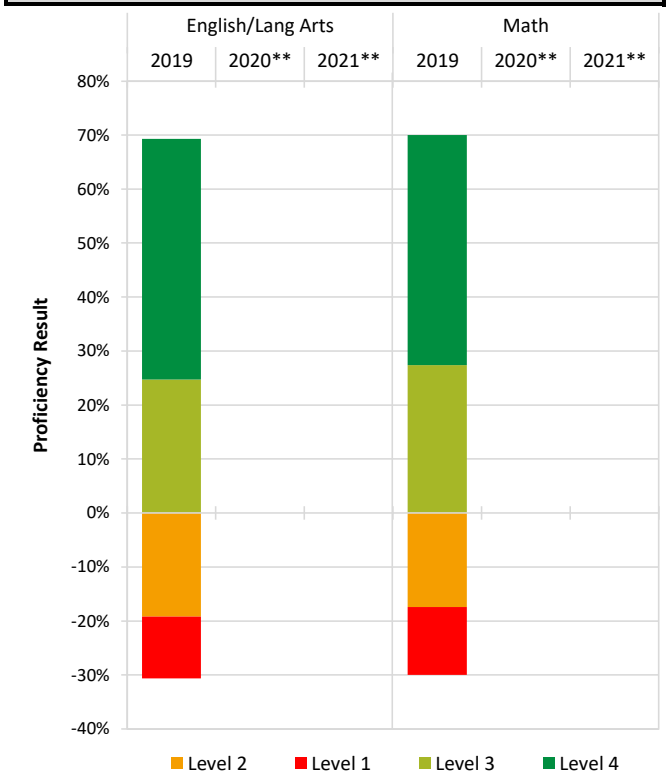
2020-21 Average Classroom Teacher Years of Experience	
Sexton Mountain Elementary	9.4
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,900,057	$ 5,172,860	$ 4,849,876	$ 3,252,930	$ 5,518,580
Purchased Services	9,726	3,799	3,764	4,216	11,550
Supplies and Materials	118,079	57,129	123,194	109,018	79,134
Capital Outlay	-	-	-	-	-
Other Objects	-	13	25	-	-
Total	$ 5,027,862	$ 5,233,801	$ 4,976,859	$ 3,366,163	$ 5,609,264
Cost Per Student		$ 10,242	$ 11,134	$ 7,633	$ 12,521

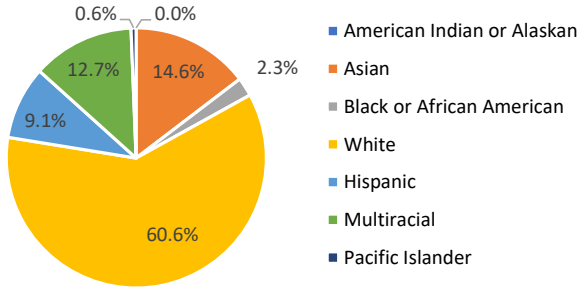
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

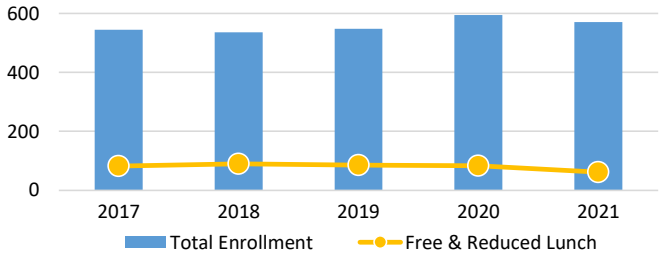
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	12%	13%	13%
English Language Learners	7%	8%	8%
Talented and Gifted	11%	11%	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 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Springville K-8

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
821	884	856	667	818	807	853	863

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	2.00	2.00	2.00
Certified	48.10	45.82	48.12	42.08	47.00
Classified	16.94	12.59	11.61	11.90	11.51

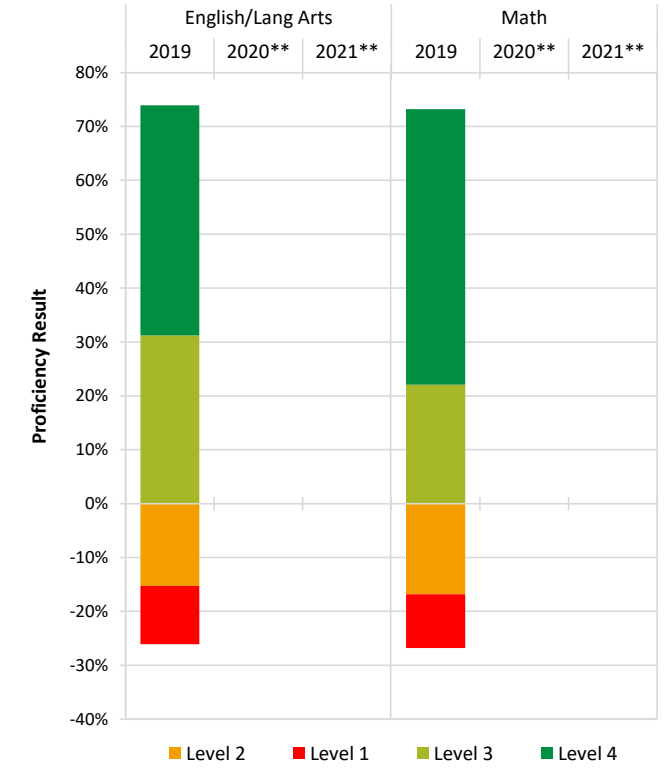
2020-21 Average Classroom Teacher Years of Experience	
Springville K-8	9.9
Beaverton School District	11.4

(average years experience in District)

Financial Data:

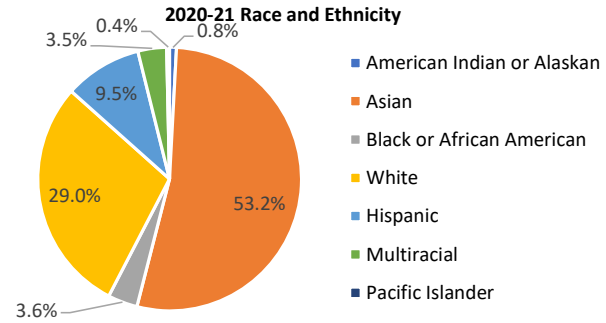
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 7,169,813	$ 6,487,118	$ 7,105,407	$ 4,408,326	$ 7,666,232
Purchased Services	69,238	12,942	25,656	43,606	17,500
Supplies and Materials	144,074	67,476	151,703	159,030	116,169
Capital Outlay	-	-	-	-	-
Other Objects	70	-	35	-	200
Total	$ 7,383,195	$ 6,567,535	$ 7,282,801	$ 4,610,961	$ 7,800,101
Cost Per Student		$ 7,429	$ 8,508	$ 6,913	$ 9,536

School Performance Measures

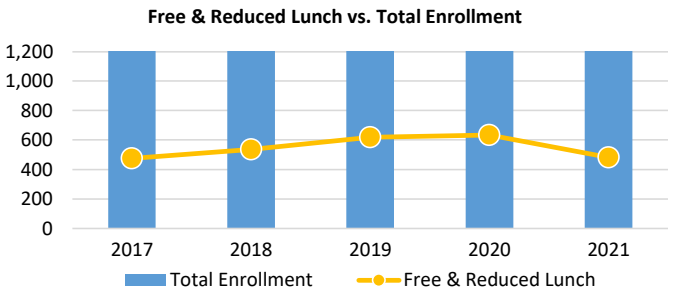


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	11%	9%	9%
English Language Learners	11%	13%	15%
Talented and Gifted	15%	15%	10%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Terra Linda Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
332	349	287	271	274	263	248	225

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	25.20	24.63	21.39	22.57	22.95
Classified	14.78	13.26	7.13	7.74	7.87

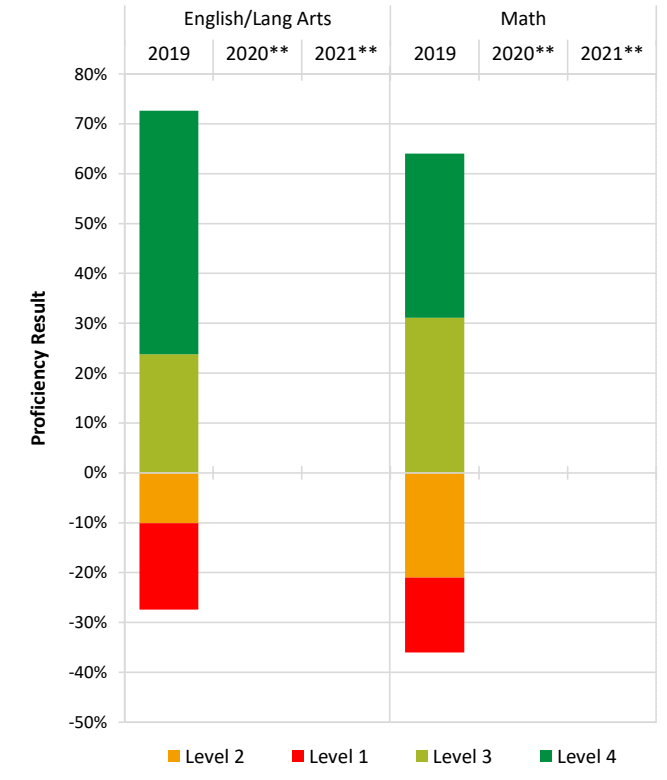
2020-21 Average Classroom Teacher Years of Experience	
Terra Linda Elementary	10.8
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 4,000,083	$ 3,922,229	$ 3,402,629	$ 2,469,488	$ 3,963,090
Purchased Services	4,874	2,725	6,506	38,923	5,485
Supplies and Materials	113,045	50,729	121,625	78,601	61,989
Capital Outlay	-	-	-	-	-
Other Objects	-	10	-	-	-
Total	$ 4,118,001	$ 3,975,693	$ 3,530,760	$ 2,587,012	$ 4,030,564
Cost Per Student		$ 11,392	$ 12,302	$ 9,546	$ 14,710

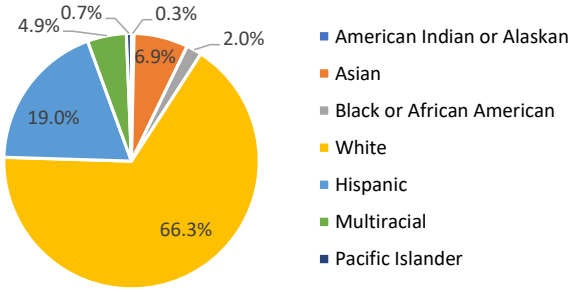
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

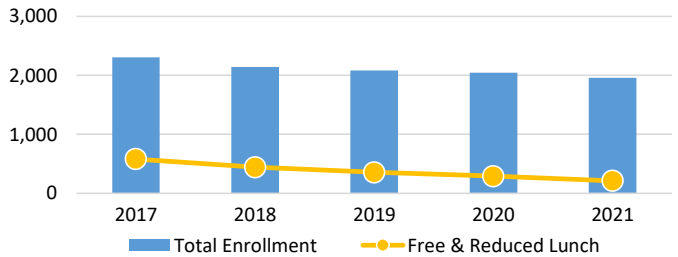
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	17%	19%	21%
English Language Learners	14%	13%	11%
Talented and Gifted	7%	7%	3%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Vose Elementary

11350 SW Denney Road
Beaverton, OR 97008
Principal: Monique Singleton
School Programs: Title I, Dual Language, Early Learning, EGC

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
647	693	682	665	706	688	692	671

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	2.00	2.00	2.00
Certified	43.54	44.58	46.65	51.20	53.50
Classified	16.35	18.17	15.66	15.73	14.54

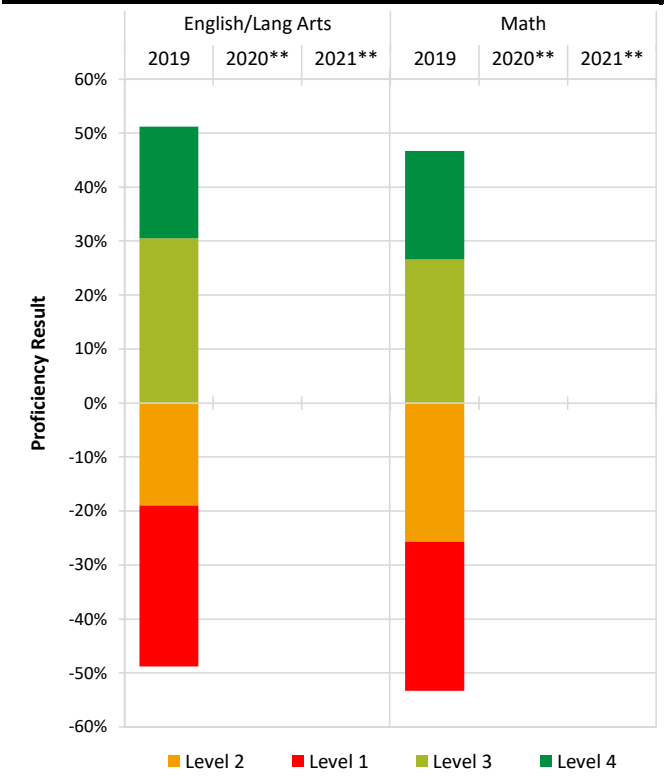
2020-21 Average Classroom Teacher Years of Experience	
Vose Elementary	8.7
Beaverton School District	11.4

(average years experience in District)

Financial Data:

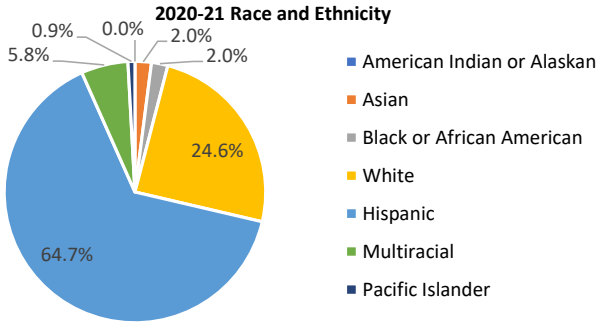
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 6,322,589	$ 6,187,311	$ 7,240,592	$ 5,028,728	$ 8,763,286
Purchased Services	21,575	10,259	13,608	63,208	10,150
Supplies and Materials	425,724	80,916	273,054	248,576	193,656
Capital Outlay	-	-	-	-	-
Other Objects	385	720	-	-	-
Total	$ 6,770,273	$ 6,279,206	$ 7,527,254	$ 5,340,512	$ 8,967,092
Cost Per Student		$ 9,061	$ 11,037	$ 8,031	$ 12,701

School Performance Measures

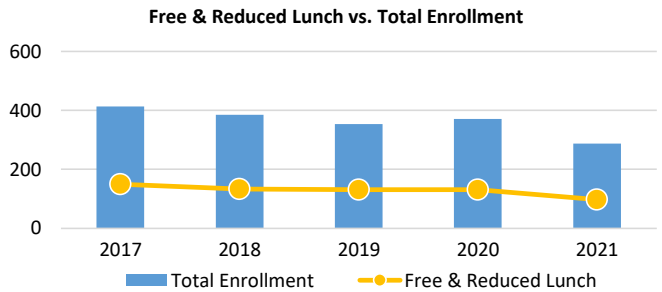


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	11%	12%	12%
English Language Learners	48%	44%	43%
Talented and Gifted	6%	8%	5%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

West Tualatin View Elementary

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
331	336	266	292	312	322	333	338

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	25.64	20.90	18.89	22.29	19.90
Classified	11.00	9.28	7.77	7.81	8.05

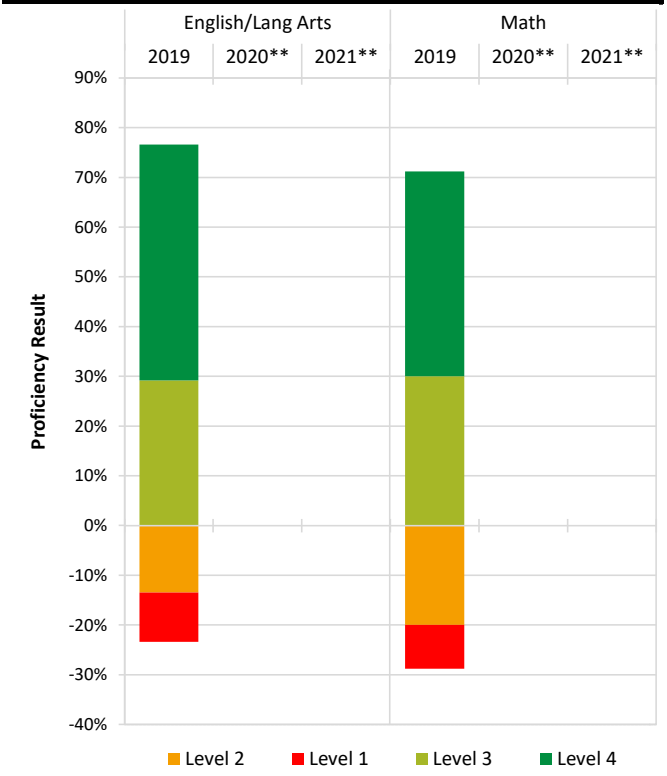
2020-21 Average Classroom Teacher Years of Experience	
West Tualatin View Elem.	9.4
Beaverton School District	11.4

(average years experience in District)

Financial Data:

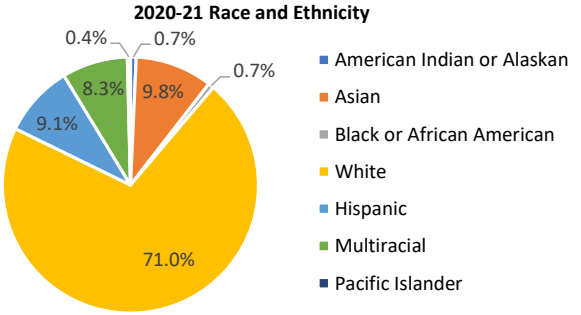
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 3,867,623	$ 3,293,234	$ 3,175,512	$ 2,403,715	$ 3,584,121
Purchased Services	11,082	2,961	3,673	7,884	5,100
Supplies and Materials	102,888	53,710	132,407	93,342	61,051
Capital Outlay	-	-	-	-	-
Other Objects	9,627	8,520	30	-	100
Total	$ 3,991,219	$ 3,358,424	$ 3,311,622	$ 2,504,941	$ 3,650,372
Cost Per Student		$ 9,995	$ 12,450	$ 8,579	$ 11,700

School Performance Measures

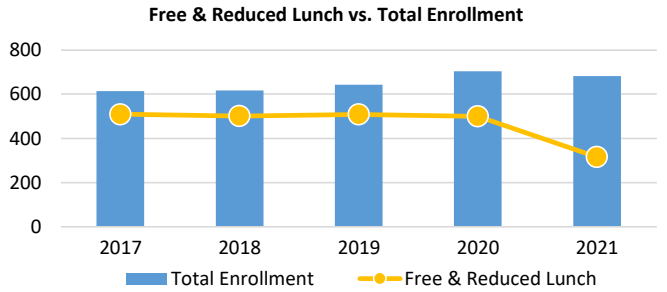


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	19%	15%	16%
English Language Learners	3%	5%	4%
Talented and Gifted	12%	10%	6%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

William Walker Elementary

2350 SW Cedar Hills Boulevard
Beaverton, OR 97005
Principal: Derek Johnston
School Programs: Title I, Early Learning, ISC

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
431	487	449	467	495	485	477	478

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	1.96	2.00	2.00
Certified	34.57	35.46	40.59	42.77	44.15
Classified	14.96	20.72	14.83	16.99	13.84

2020-21 Average Classroom Teacher Years of Experience	
William Walker Elementary	11.1
Beaverton School District	11.4

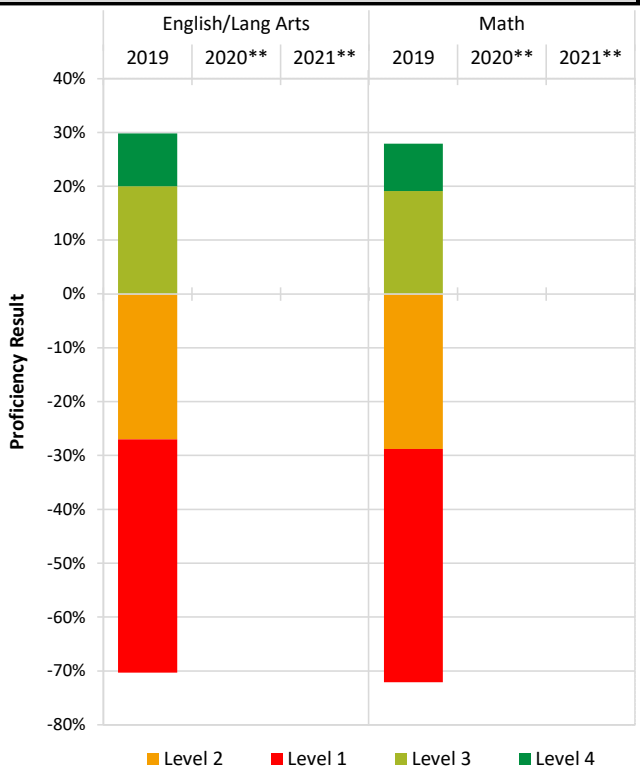
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,616,335	$ 5,781,468	$ 6,697,557	$ 4,577,676	$ 7,523,366
Purchased Services	9,168	2,782	6,459	64,986	8,148
Supplies and Materials	193,290	67,220	215,376	183,454	141,028
Capital Outlay	-	-	-	-	-
Other Objects	155	-	-	-	-
Total	$ 5,818,948	$ 5,851,469	$ 6,919,391	$ 4,826,116	$ 7,672,542
Cost Per Student		$ 12,015	$ 15,411	$ 10,334	$ 15,500



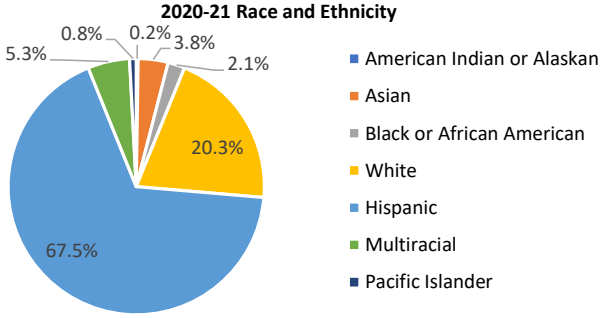
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

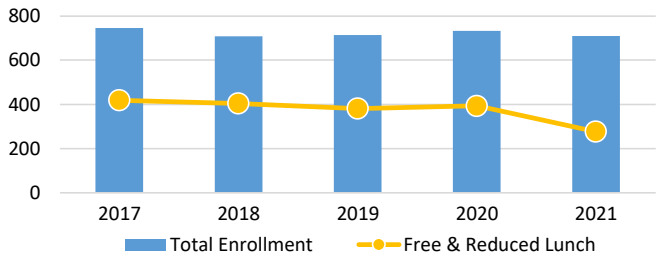
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	15%	16%	17%
English Language Learners	54%	47%	50%
Talented and Gifted	4%	4%	2%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Cedar Park Middle School

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
996	941	816	614	638	601	600	603

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	3.00	2.00	2.00	2.00	2.00
Certified	53.50	49.47	48.84	43.58	43.40
Classified	19.35	18.63	11.89	12.68	12.19

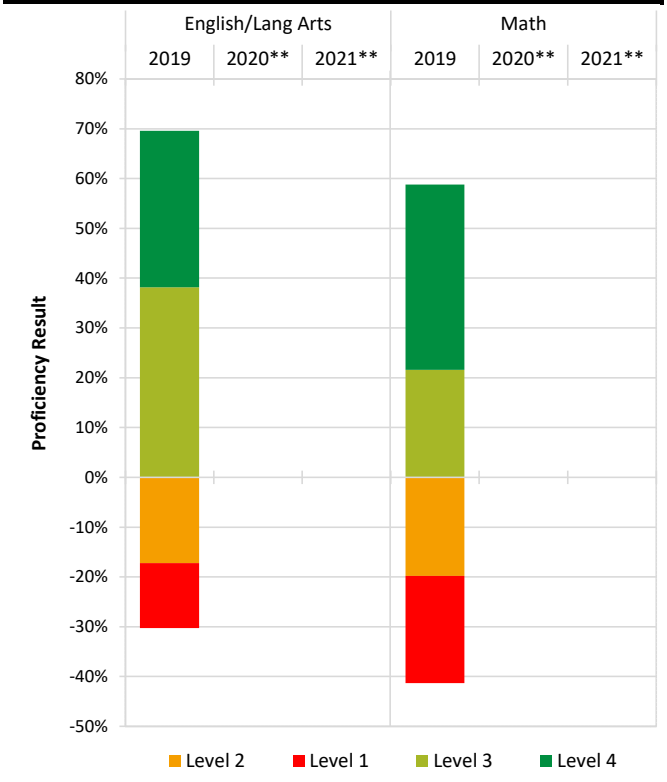
2020-21 Average Classroom Teacher Years of Experience	
Cedar Park Middle School	10.9
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 7,982,495	$ 7,342,495	$ 7,526,549	$ 4,738,403	$ 7,245,355
Purchased Services	100,372	9,256	194,736	16,103	7,050
Supplies and Materials	215,028	60,441	143,989	171,533	155,537
Capital Outlay	-	-	8,938	-	-
Other Objects	16,251	11,456	10,696	235	-
Total	$ 8,314,147	$ 7,423,647	$ 7,884,908	$ 4,926,274	$ 7,407,942
Cost Per Student		$ 7,889	$ 9,663	$ 8,023	$ 11,611

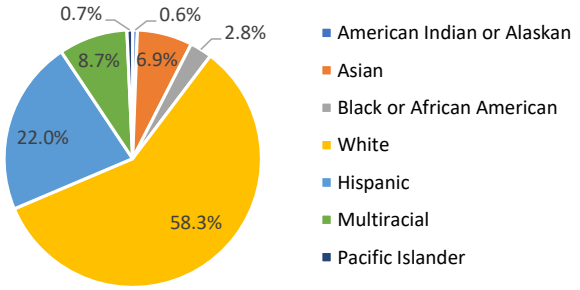
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

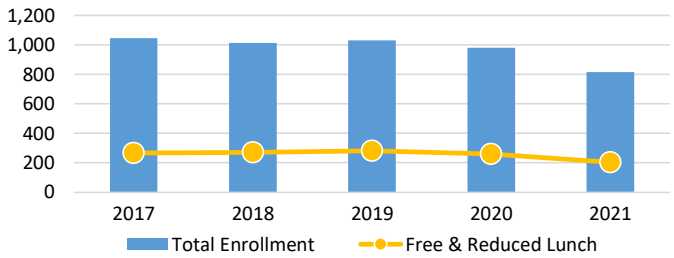
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	14%	15%	16%
English Language Learners	8%	7%	8%
Talented and Gifted	21%	17%	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 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Conestoga Middle School

12250 SW Conestoga Drive
Beaverton, OR 97008
Principal: Zan Hess
School Programs: AVID, ALC, SCC

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
964	975	878	838	778	795	764	773

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	1.91	3.00	3.00
Certified	51.70	47.97	47.60	50.72	48.55
Classified	17.78	15.92	12.40	11.14	11.67

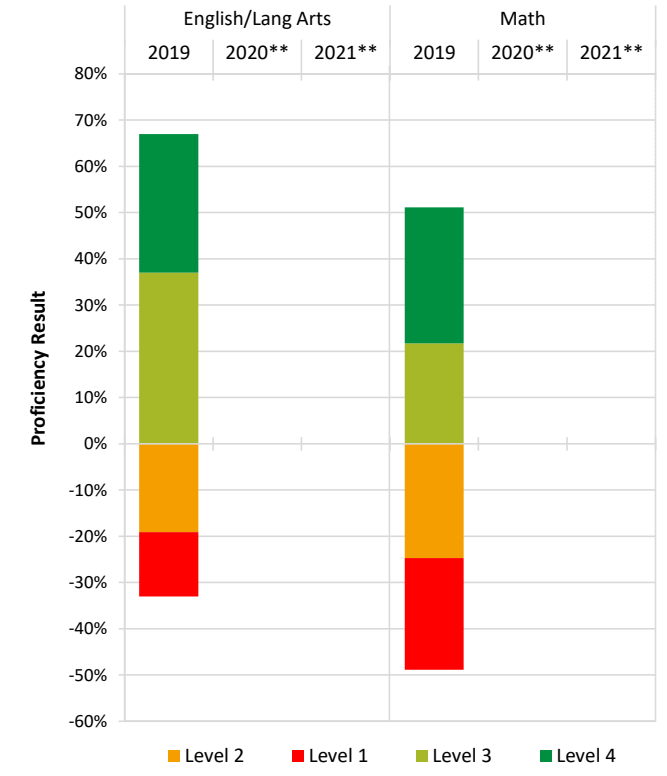
2020-21 Average Classroom Teacher Years of Experience	
Conestoga Middle School	9.5
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 7,718,447	$ 7,237,184	$ 7,550,302	$ 5,531,662	$ 8,066,466
Purchased Services	74,700	9,031	173,794	8,681	8,413
Supplies and Materials	273,255	66,622	121,922	200,772	178,018
Capital Outlay	-	1,197	-	-	-
Other Objects	285	140	30	37	-
Total	$ 8,066,688	$ 7,314,173	$ 7,846,048	$ 5,741,153	$ 8,252,897
Cost Per Student		$ 7,502	$ 8,936	$ 6,851	$ 10,608

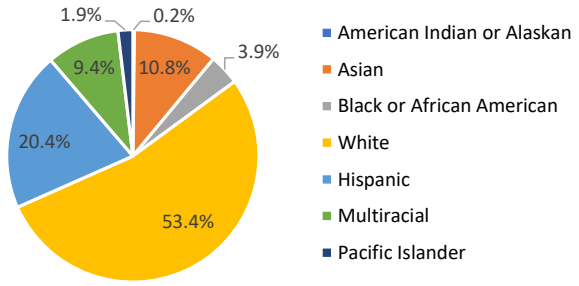
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

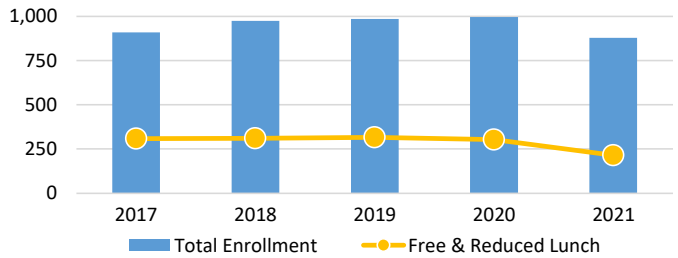
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	15%	13%	12%
English Language Learners	6%	6%	8%
Talented and Gifted	12%	13%	11%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Five Oaks Middle School

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
967	1,010	952	731	732	719	687	682

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	3.00	3.00	3.00	3.00	3.00
Certified	58.39	55.15	59.32	52.86	54.45
Classified	21.80	20.05	13.58	13.19	12.84

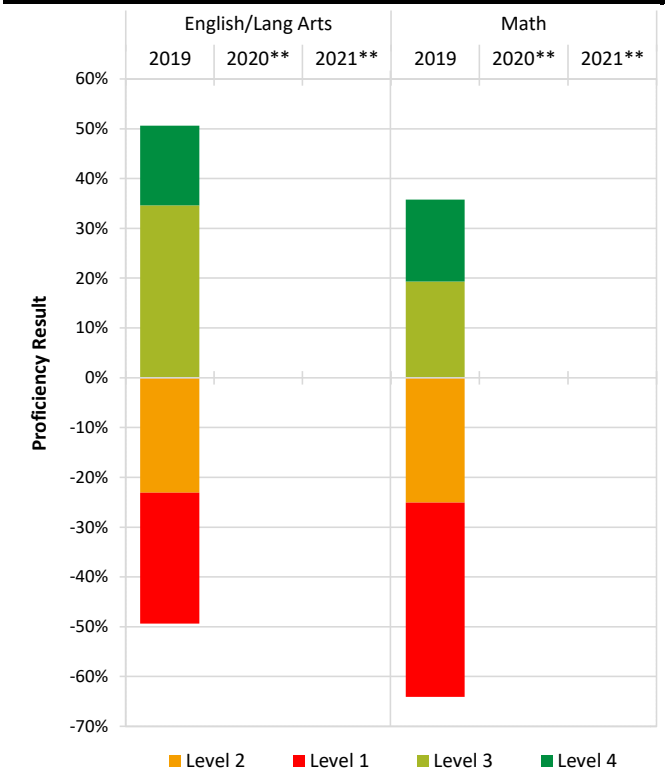
2020-21 Average Classroom Teacher Years of Experience	
Five Oaks Middle School	12.7
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 9,279,936	$ 8,789,277	$ 9,373,753	$ 5,646,227	$ 8,955,628
Purchased Services	84,165	10,089	201,350	13,199	19,420
Supplies and Materials	254,553	37,866	104,968	178,257	180,265
Capital Outlay	-	-	847	-	-
Other Objects	509	782	40	229	150
Total	$ 9,619,164	$ 8,838,014	$ 9,680,958	$ 5,837,912	$ 9,155,463
Cost Per Student		$ 8,751	$ 10,169	$ 7,986	$ 12,507

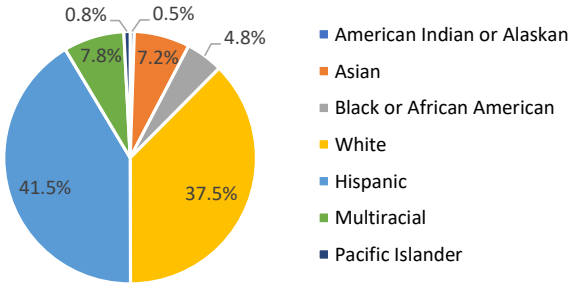
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

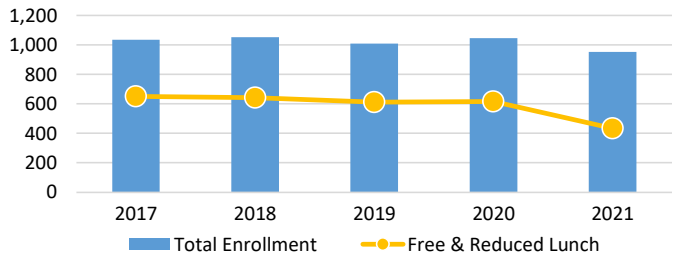
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	16%	16%	18%
English Language Learners	15%	15%	18%
Talented and Gifted	11%	8%	8%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Highland Park Middle School

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
848	777	678	682	622	616	583	593

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	2.00	2.00	2.00
Certified	45.67	41.80	41.07	41.43	43.05
Classified	16.95	16.01	9.31	10.92	10.91

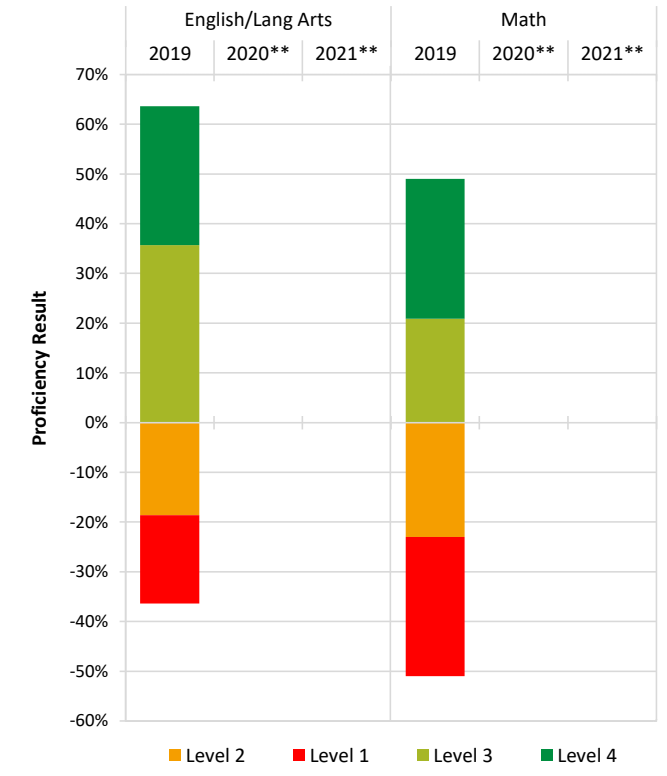
2020-21 Average Classroom Teacher Years of Experience	
Highland Park Middle School	11.5
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 7,075,318	$ 6,372,202	$ 6,423,680	$ 4,345,505	$ 7,083,394
Purchased Services	70,990	9,872	81,476	19,128	4,100
Supplies and Materials	223,651	50,006	90,720	156,920	162,940
Capital Outlay	-	-	-	-	-
Other Objects	334	263	129	-	-
Total	$ 7,370,292	$ 6,432,343	$ 6,596,005	$ 4,521,553	$ 7,250,434
Cost Per Student		$ 8,278	$ 9,729	$ 6,630	$ 11,657

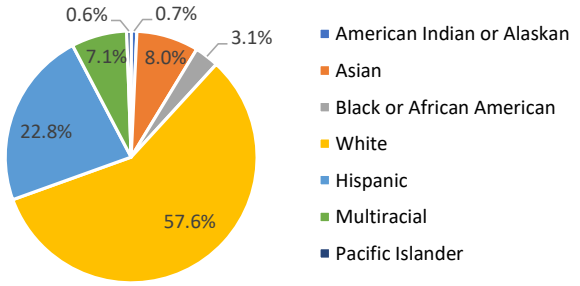
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

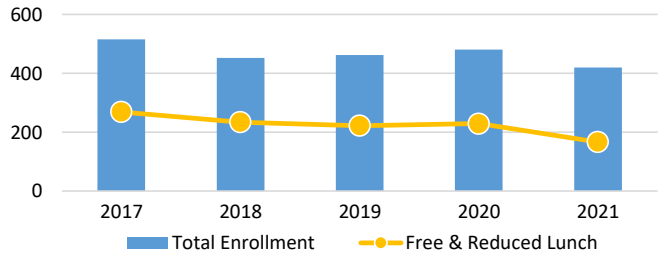
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	15%	15%	17%
English Language Learners	8%	7%	8%
Talented and Gifted	16%	15%	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 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Meadow Park Middle School

14100 SW Downing Street
Beaverton, OR 97006
Principal: Jared Freeman
School Programs: Dual Language, AVID, Summa, EGC, ISC

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
794	834	811	679	707	656	645	644

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	3.00	3.00	3.00	2.00	2.00
Certified	53.60	48.22	47.24	48.74	55.30
Classified	18.97	17.20	13.50	11.92	11.99

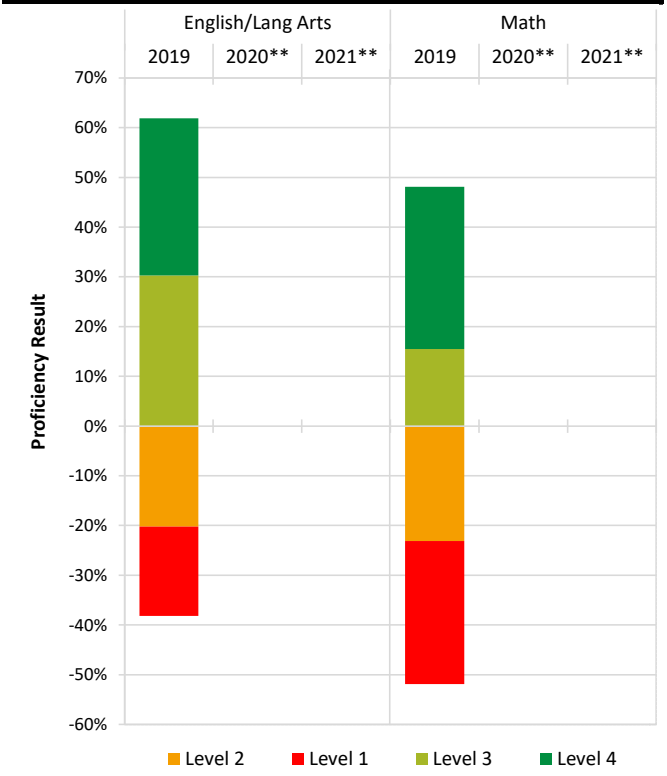
2020-21 Average Classroom Teacher Years of Experience	
Meadow Park Middle School	8.4
Beaverton School District	11.4

(average years experience in District)

Financial Data:

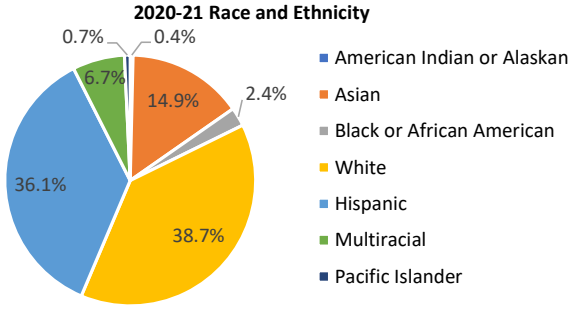
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 8,089,056	$ 7,386,393	$ 7,753,578	$ 4,668,541	$ 8,815,577
Purchased Services	82,352	11,115	173,255	8,481	17,875
Supplies and Materials	211,738	51,766	212,459	175,075	174,720
Capital Outlay	-	-	-	-	-
Other Objects	13,750	10,050	11,517	949	500
Total	$ 8,396,896	$ 7,459,324	$ 8,150,808	$ 4,853,046	$ 9,008,672
Cost Per Student		$ 8,944	$ 10,050	$ 7,147	$ 12,742

School Performance Measures

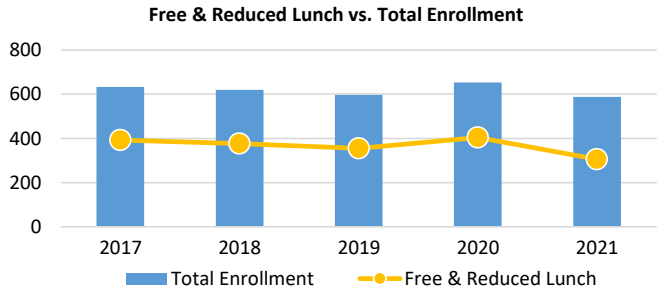


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	15%	11%	12%
English Language Learners	16%	15%	16%
Talented and Gifted	24%	25%	27%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Mountain View Middle School

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

School Programs: AVID, Newcomers Program, EGC, SRC

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
888	853	781	874	853	795	785	781

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	3.00	2.98	2.93	2.96	3.00
Certified	50.91	49.26	50.11	59.60	60.15
Classified	20.75	18.47	14.41	13.49	14.63

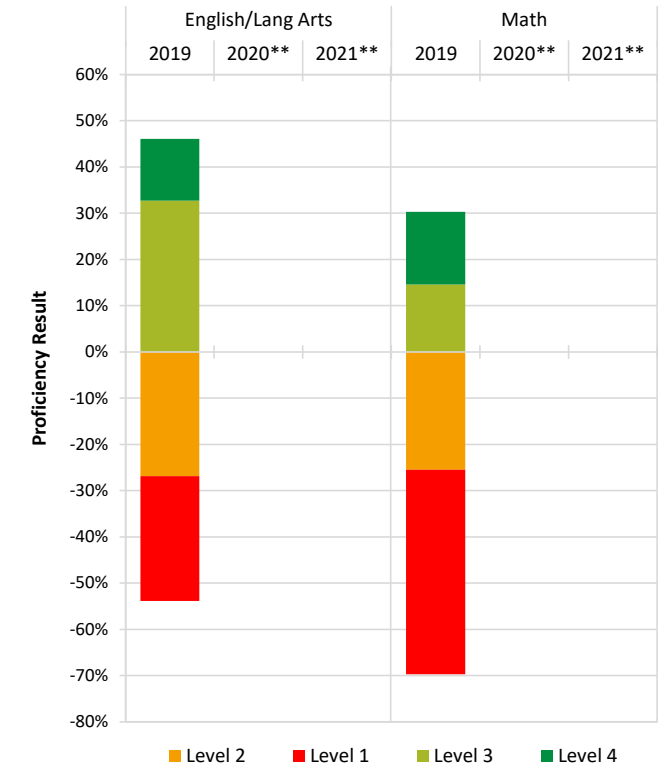
2020-21 Average Classroom Teacher Years of Experience	
Mountain View Middle School	8.5
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 7,552,531	$ 7,657,025	$ 7,845,827	$ 5,693,803	$ 9,864,390
Purchased Services	96,471	9,902	174,475	24,089	24,300
Supplies and Materials	231,546	48,076	135,100	224,468	190,514
Capital Outlay	-	-	203	-	-
Other Objects	263	311	-	(16)	-
Total	$ 7,880,811	$ 7,715,313	$ 8,155,605	$ 5,942,345	$ 10,079,204
Cost Per Student		$ 9,045	$ 10,443	$ 6,799	$ 11,816

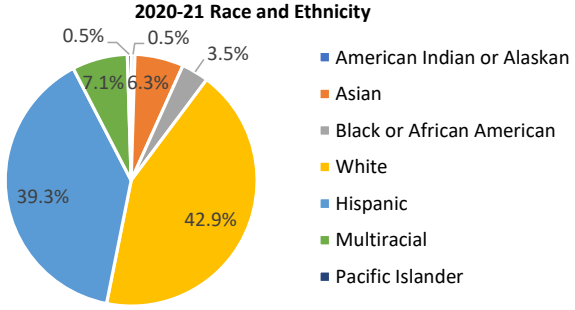
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

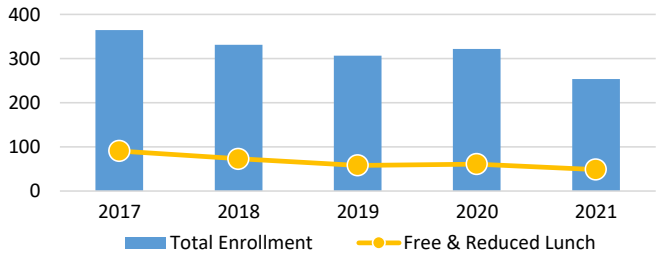
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	16%	15%	15%
English Language Learners	12%	12%	14%
Talented and Gifted	7%	6%	6%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Stoller Middle School

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
1,514	1,560	1,389	1,019	901	945	980	1,020

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.97	3.00	3.00	3.00	3.00
Certified	69.76	69.39	66.66	52.47	48.70
Classified	20.54	18.60	14.41	14.24	13.94

2020-21 Average Classroom Teacher Years of Experience	
Stoller Middle School	8.7
Beaverton School District	11.4

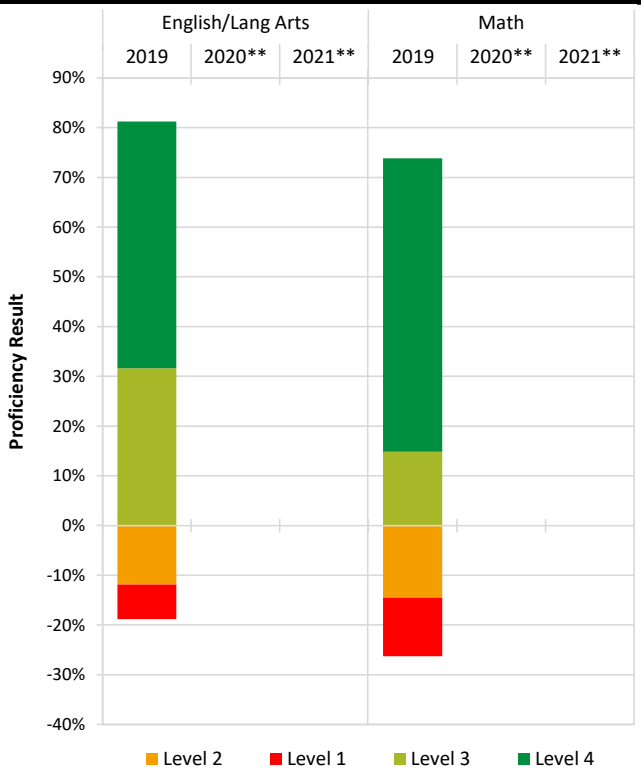
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 10,110,409	$ 10,192,683	$ 10,014,152	$ 5,504,958	$ 8,265,146
Purchased Services	118,433	19,865	145,500	18,106	13,025
Supplies and Materials	248,648	76,949	164,358	198,522	194,588
Capital Outlay	25,720	810	-	-	-
Other Objects	481	79	1,785	1,403	1,000
Total	$ 10,503,691	$ 10,290,386	$ 10,325,794	$ 5,722,989	$ 8,473,759
Cost Per Student		$ 6,596	$ 7,434	$ 5,616	$ 9,405

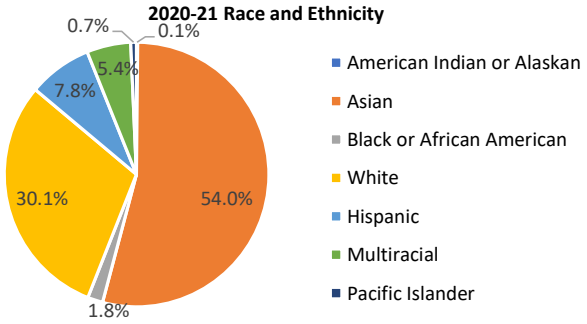


School Performance Measures

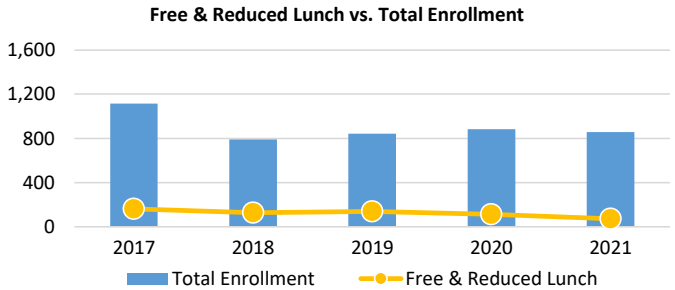


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	8%	7%	8%
English Language Learners	5%	6%	5%
Talented and Gifted	38%	37%	40%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

Tumwater Middle School

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
N/A	N/A	N/A	865	955	899	876	874

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration				2.00	2.00
Certified				47.42	51.30
Classified				14.23	14.94

2020-21 Average Classroom Teacher Years of Experience	
Tumwater Middle School	N/A
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits				$ 4,777,349	$ 8,572,331
Purchased Services				26,675	12,500
Supplies and Materials				544,504	196,543
Capital Outlay				-	-
Other Objects				91	-
Total				$ 5,348,619	$ 8,781,374
Cost Per Student		N/A	N/A	$ 6,183	$ 9,195

School Performance Measures

Demographic Information

Tumwater Middle School will open in the fall of 2021. At this time, there is no historical data available about school performance and student demographics.



^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Whitford Middle School

7935 SW Scholls Ferry Road
Beaverton, OR 97008
Principal: Brian Peerenboom
School Programs: Dual Language, AVID, Summa, EGC, ISC, SRC

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
692	706	710	758	767	727	706	731

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	3.00	3.00	3.00	3.00	3.00
Certified	45.06	43.95	46.10	54.32	55.30
Classified	17.27	16.64	10.52	12.10	11.86

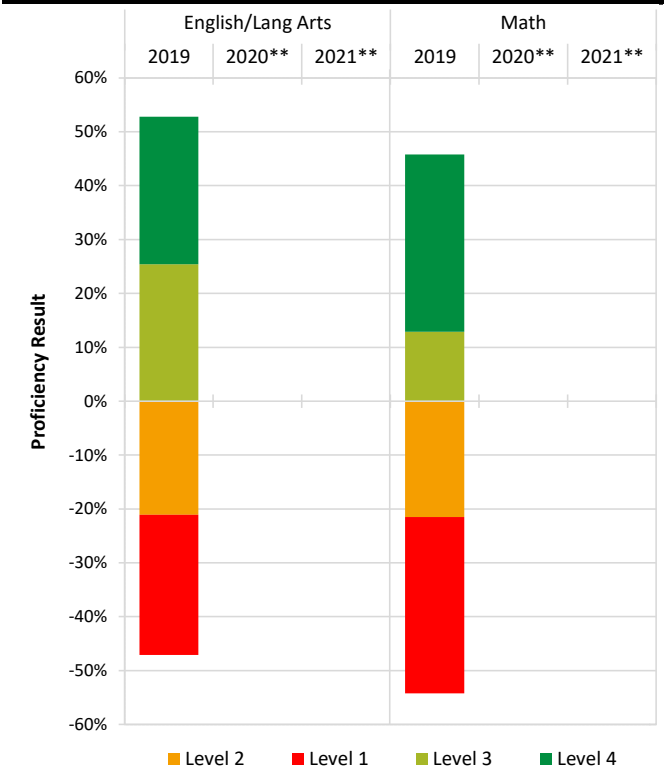
2020-21 Average Classroom Teacher Years of Experience	
Whitford Middle School	11.5
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 7,165,098	$ 7,209,029	$ 7,298,675	$ 5,533,273	$ 9,006,470
Purchased Services	69,838	13,159	149,433	12,117	27,831
Supplies and Materials	205,862	60,959	129,543	194,041	165,327
Capital Outlay	-	-	995	-	-
Other Objects	244	877	163	254	660
Total	$ 7,441,042	$ 7,284,025	$ 7,578,810	$ 5,739,685	$ 9,200,288
Cost Per Student		$ 10,317	$ 10,674	$ 7,572	$ 11,995

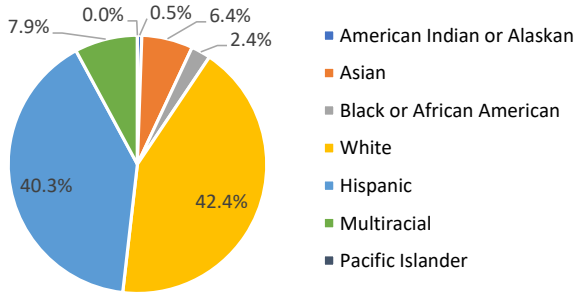
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

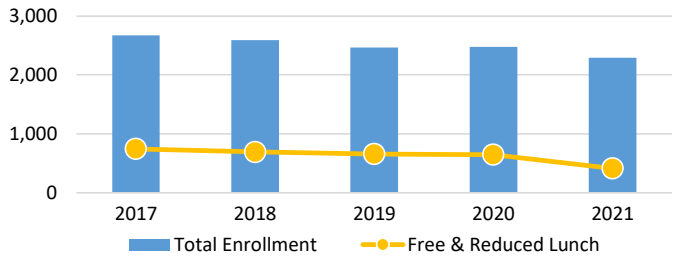
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	14%	15%	15%
English Language Learners	18%	18%	16%
Talented and Gifted	23%	24%	26%

Free & Reduced Lunch vs. Total Enrollment



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

Aloha High School

18550 SW Kinnaman Road
Beaverton, OR 97078
Principal: Matt Casteel

School Programs: AVID, AP, Transitions, ALC, EGC, SCC, SRC and CTE Programs in Auto Tech, Film, Marketing, Early Childhood Education and Building Construction

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
1,773	1,751	1,718	1,696	1,648	1,638	1,616	1,564

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	4.00	4.00	4.00	4.00	4.00
Certified	105.41	104.28	107.23	121.18	120.00
Classified	35.46	32.82	27.24	29.54	29.83

2020-21 Average Classroom Teacher Years of Experience	
Aloha High School	10.2
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 16,110,694	$ 15,277,250	$ 16,877,747	$ 12,512,412	$ 20,356,903
Purchased Services	378,693	171,657	129,861	109,361	95,974
Supplies and Materials	612,800	244,543	437,182	497,588	362,429
Capital Outlay	1,628,498	-	224,099	8,179	-
Other Objects	31,512	19,011	11,632	23,719	33,204
Total	$ 18,762,197	$ 15,712,462	$ 17,680,521	$ 13,151,258	$ 20,848,510
Cost Per Student		$ 8,973	$ 10,291	$ 7,754	$ 12,651

School Performance Measures

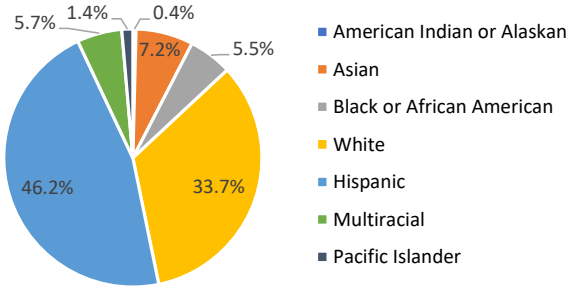


** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

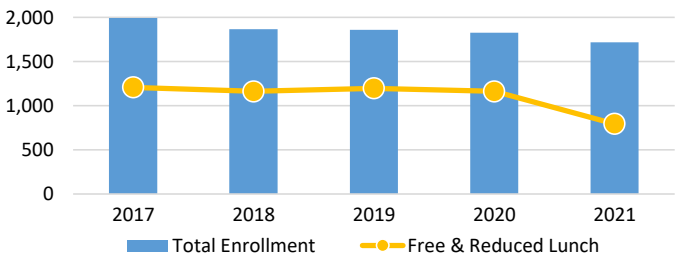
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	18%	17%	16%
English Language Learners	10%	11%	11%
Talented and Gifted	8%	8%	8%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Beaverton High School

13000 SW Second Street
Beaverton, OR 97005
Principal: Anne Erwin

School Programs: Dual Language, 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 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
1,513	1,469	1,508	1,425	1,359	1,360	1,286	1,249

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	3.91	4.00	4.00	4.00	3.00
Certified	99.95	95.14	96.35	105.73	103.40
Classified	41.68	36.36	29.68	31.93	33.11

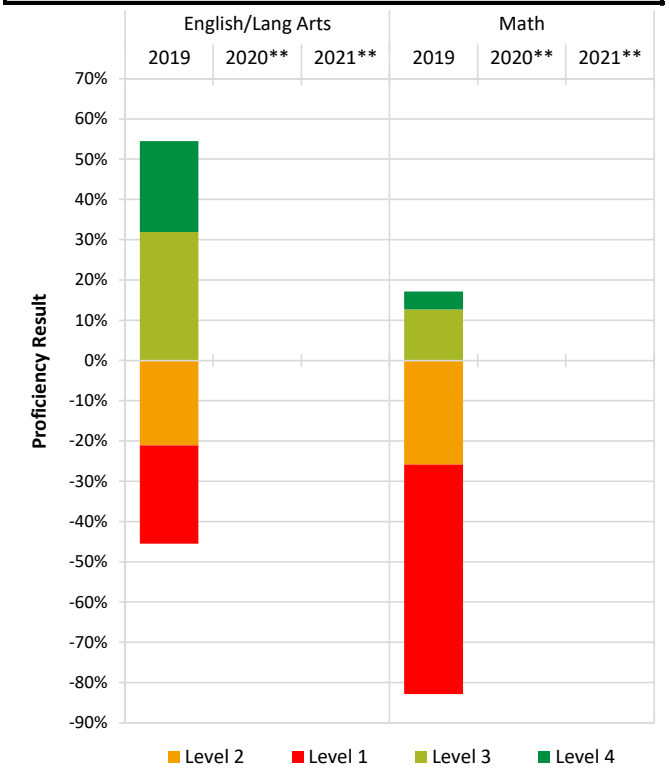
2020-21 Average Classroom Teacher Years of Experience	
Beaverton High School	13.8
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 16,622,964	$ 15,679,614	$ 16,952,803	$ 11,849,392	$ 18,260,434
Purchased Services	129,483	139,421	185,713	97,649	83,573
Supplies and Materials	501,935	177,980	410,733	629,174	323,538
Capital Outlay	-	-	-	21,982	-
Other Objects	15,871	10,182	21,731	26,620	10,340
Total	$ 17,270,252	$ 16,007,197	$ 17,570,980	$ 12,624,818	$ 18,677,885
Cost Per Student		$ 10,897	$ 11,652	$ 8,860	$ 13,744

School Performance Measures

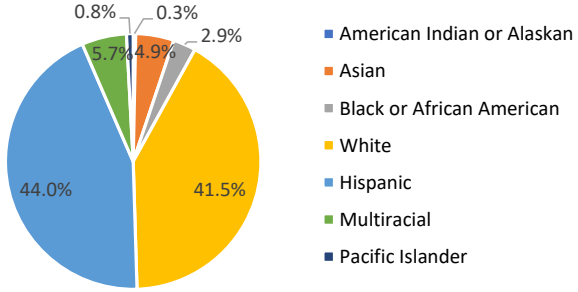


** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

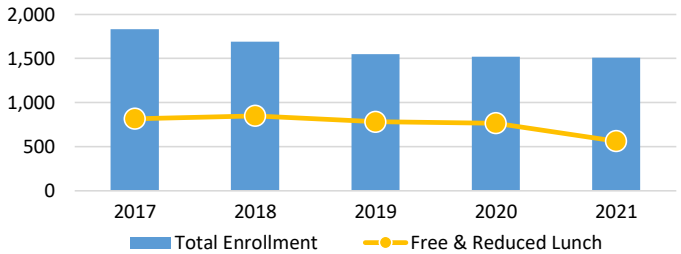
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	14%	14%	16%
English Language Learners	14%	16%	16%
Talented and Gifted	12%	11%	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 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Mountainside High School

12500 SW 175th Avenue
Beaverton, OR 97007
Principal: Todd Corsetti

School Programs: AVID, IB, Transitions, ALC, ISC, SLC and CTE Programs in Business Administration, Construction/Engineering, Computer Science and Hospitality & Tourism

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
1,350	1,787	1,701	1,721	1,650	1,682	1,699	1,631

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	4.00	4.00	4.00	4.00	4.00
Certified	74.55	94.65	93.14	94.23	90.35
Classified	34.35	33.18	25.19	26.18	26.85

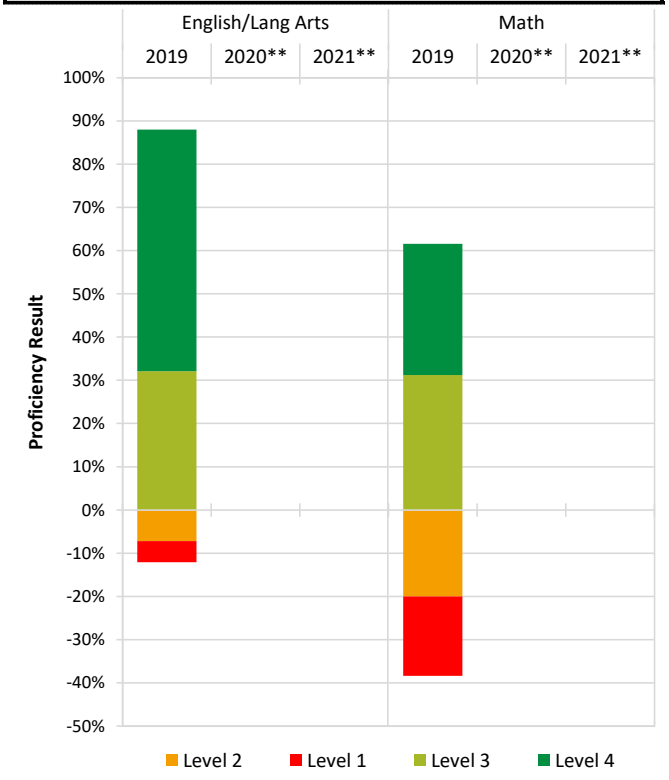
2020-21 Average Classroom Teacher Years of Experience	
Mountainside High School	9.3
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 12,215,633	$ 14,325,096	$ 15,609,950	$ 10,656,422	$ 16,045,980
Purchased Services	112,200	226,456	164,296	85,814	85,244
Supplies and Materials	978,599	139,585	269,074	537,586	343,019
Capital Outlay	5,988	-	-	-	-
Other Objects	38,223	34,644	42,719	38,726	13,000
Total	$ 13,350,642	$ 14,725,780	$ 16,086,039	$ 11,318,547	$ 16,487,243
Cost Per Student		$ 8,241	$ 9,457	$ 6,577	$ 9,992

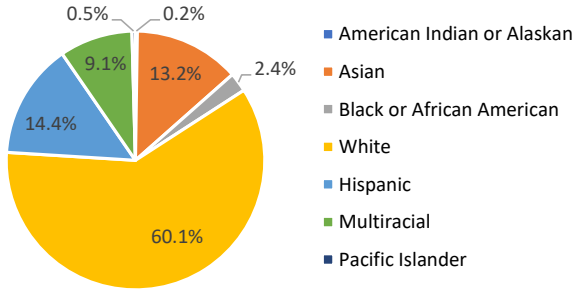
School Performance Measures



MHS opened in September 2017. The testing is based on 11th graders, and MHS did not have 11th graders until 2018-19.

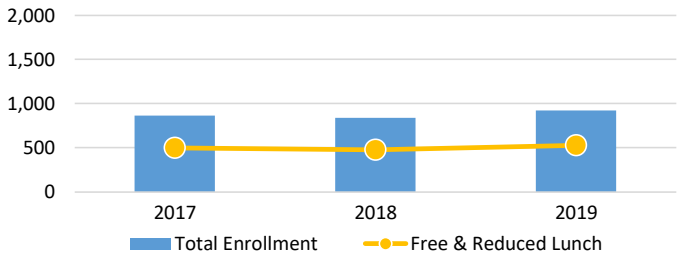
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	9%	10%	10%
English Language Learners	5%	4%	5%
Talented and Gifted	20%	19%	19%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year 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.

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

Southridge High School

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

School Programs: AVID, IB, Transitions, ALC, EGC, ISC and CTE Programs in Computer Technology, Engineering, Health Sciences and Marketing

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
1,401	1,380	1,437	1,474	1,435	1,354	1,305	1,232

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	4.00	4.00	4.00	4.00	4.00
Certified	81.33	82.41	83.20	94.02	95.05
Classified	28.82	28.15	22.36	26.22	27.92

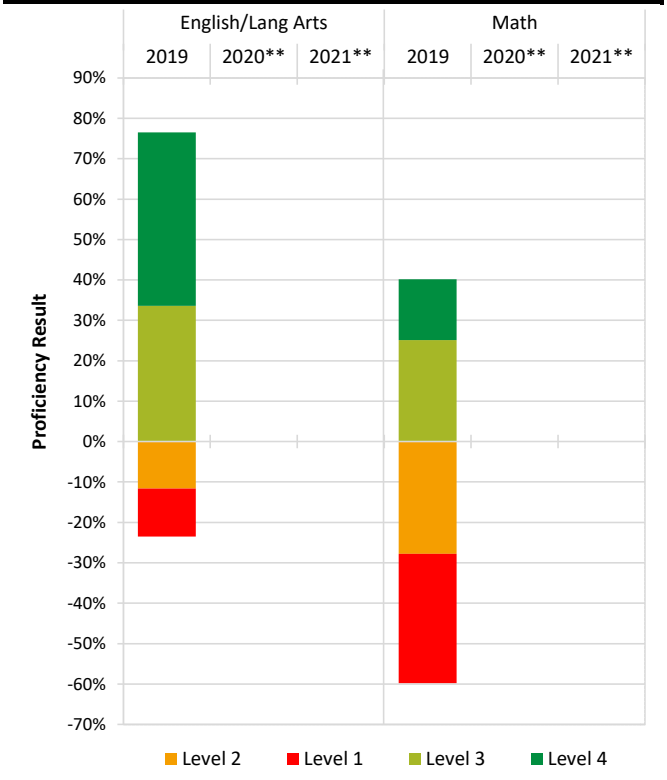
2020-21 Average Classroom Teacher Years of Experience	
Southridge High School	13.3
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 13,782,257	$ 13,380,184	$ 14,614,004	$ 10,807,663	$ 16,818,561
Purchased Services	200,151	180,102	169,792	154,279	115,984
Supplies and Materials	576,469	169,212	336,418	456,137	287,523
Capital Outlay	27,176	-	-	-	-
Other Objects	19,325	20,728	26,882	15,292	9,080
Total	$ 14,605,378	$ 13,750,226	$ 15,147,096	$ 11,433,371	$ 17,231,148
Cost Per Student		$ 9,964	$ 10,541	$ 7,757	$ 12,008

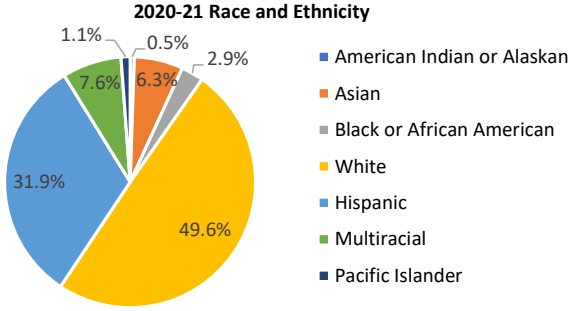
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

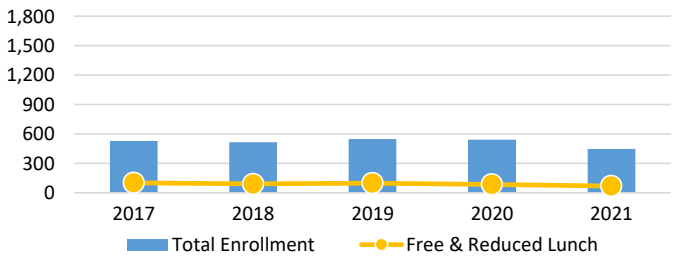
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	13%	16%	15%
English Language Learners	8%	10%	11%
Talented and Gifted	15%	14%	14%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Sunset High School

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

School Programs: AVID, IB, Transitions, ALC, EGC, SCC, SRC and CTE Programs in Computer Engineering, Marketing, Engineering and Sustainable Agriculture

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
2,019	1,971	1,953	1,947	1,902	1,841	1,777	1,684

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	4.00	4.00	4.00	4.00	4.00
Certified	105.74	99.47	95.49	99.46	99.50
Classified	33.43	29.39	21.70	23.99	24.30

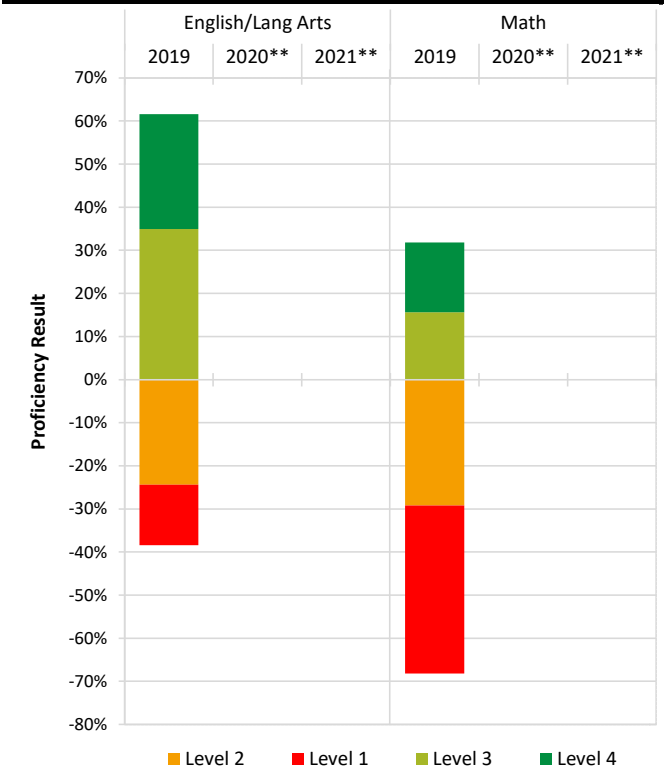
2020-21 Average Classroom Teacher Years of Experience	
Sunset High School	12.6
Beaverton School District	11.4

(average years experience in District)

Financial Data:

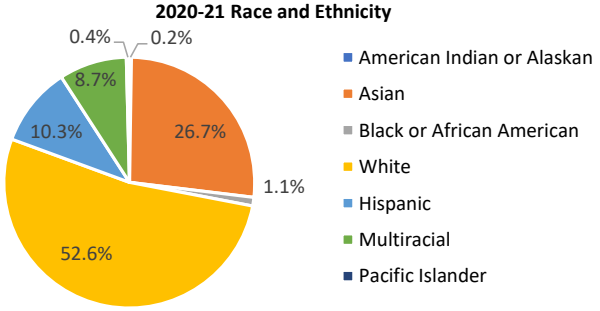
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 16,481,971	$ 15,911,935	$ 16,181,400	$ 10,847,274	$ 17,095,278
Purchased Services	195,144	200,916	229,940	217,823	104,047
Supplies and Materials	385,717	218,219	404,266	522,812	312,033
Capital Outlay	24,306	-	6,065	5,661	-
Other Objects	20,823	23,785	85,855	48,982	9,750
Total	$ 17,107,962	$ 16,354,855	$ 16,907,526	$ 11,642,552	$ 17,521,108
Cost Per Student		$ 8,298	$ 8,657	$ 5,980	$ 9,212

School Performance Measures

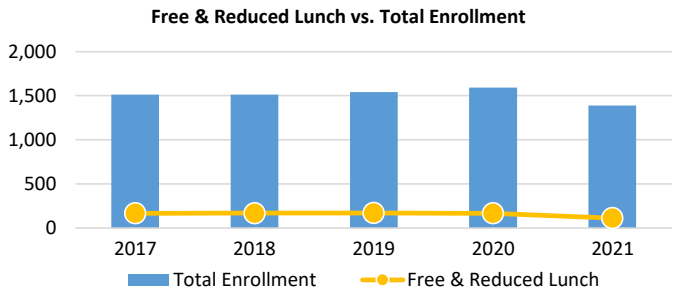


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	11%	10%	10%
English Language Learners	5%	3%	3%
Talented and Gifted	31%	33%	33%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Westview High School

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

School Programs: AVID, AP, Transitions, ALC, EGC, ISC, SCC and CTE Programs in Culinary/Restaurant, Digital Communication, Early Childhood Education, Marketing and Precision Production Trades/Manufacturing

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
2,364	2,382	2,288	2,280	2,291	2,331	2,319	2,312

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	3.96	4.00	4.00	4.00	5.00
Certified	120.99	116.71	118.82	125.15	125.50
Classified	38.00	33.88	26.56	31.54	33.72

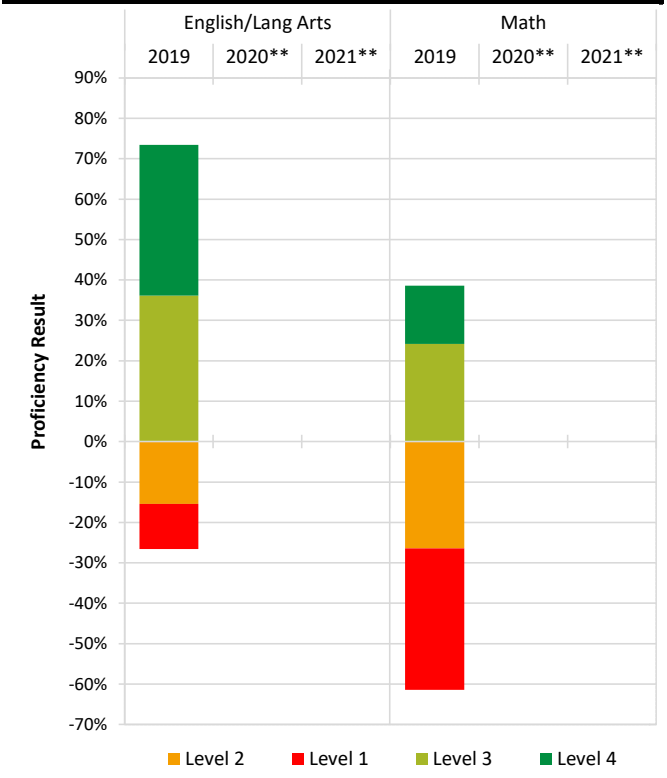
2020-21 Average Classroom Teacher Years of Experience	
Westview High School	10.1
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 18,307,419	$ 17,872,021	$ 18,483,795	$ 13,102,519	$ 21,711,536
Purchased Services	163,491	187,862	379,459	180,779	78,124
Supplies and Materials	485,538	177,846	453,357	646,319	431,418
Capital Outlay	20,160	12,089	970,184	1,600,533	-
Other Objects	21,614	19,593	51,659	25,648	17,500
Total	$ 18,998,221	$ 18,269,411	$ 20,338,455	$ 15,555,797	$ 22,238,578
Cost Per Student		$ 7,670	$ 8,889	$ 6,823	$ 9,707

School Performance Measures

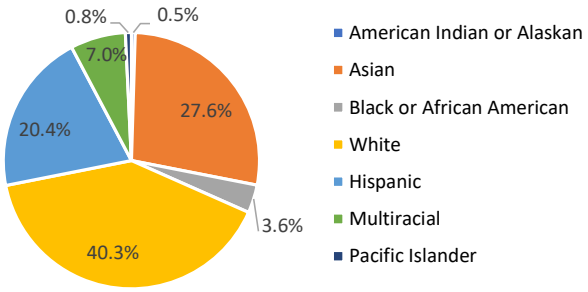


** Due to the COVID-19 pandemic, test scores are not available for 2019-20.

*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

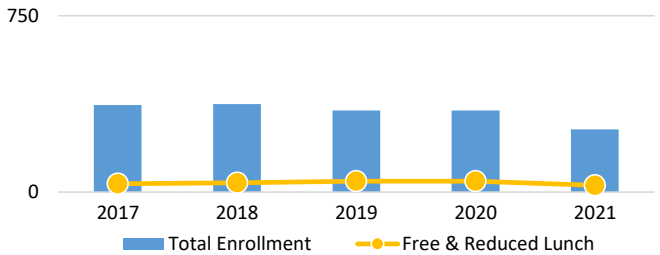
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	12%	11%	12%
English Language Learners	6%	7%	8%
Talented and Gifted	26%	24%	24%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Arts & Communication Magnet Academy

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
699	706	707	693	710	710	710	710

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	2.00	2.00	2.00
Certified	39.15	38.48	37.14	39.26	43.02
Classified	9.56	9.71	9.83	11.61	12.10

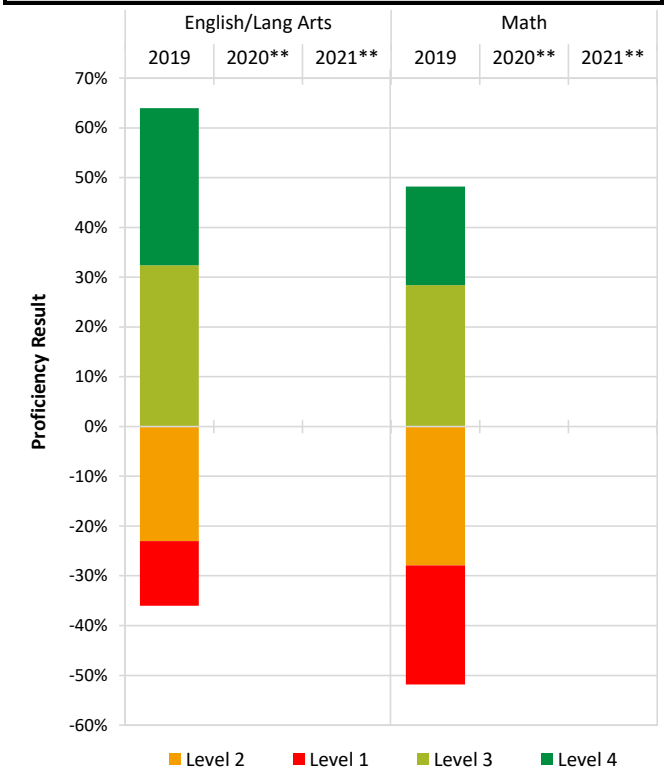
2020-21 Average Classroom Teacher Years of Experience	
ACMA	12.8
Beaverton School District	11.4

(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 3,679,849	$ 3,653,784	$ 6,156,580	$ 4,374,646	$ 4,473,324
Purchased Services	47,087	39,403	76,616	36,685	16,051
Supplies and Materials	118,418	62,777	105,863	313,832	137,878
Capital Outlay	-	-	-	-	-
Other Objects	1,761	1,098	3,377	4,471	2,200
Total	$ 3,847,116	$ 3,757,062	$ 6,342,436	$ 4,729,635	$ 4,629,453
Cost Per Student		$ 5,322	$ 8,971	$ 6,825	$ 6,520

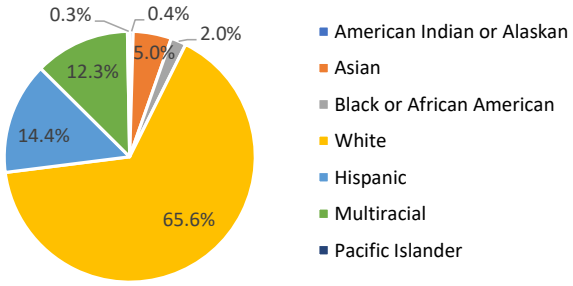
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

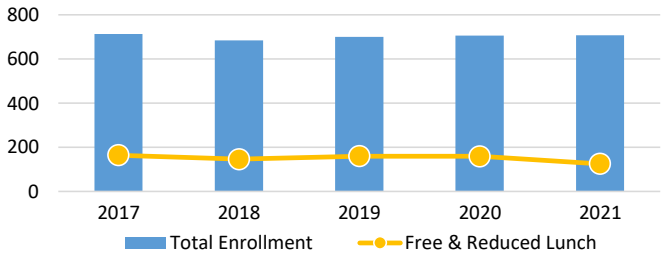
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	9%	10%	12%
English Language Learners	1%	1%	1%
Talented and Gifted	22%	22%	22%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

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

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 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
	903	881	841	828	861	861	860	860

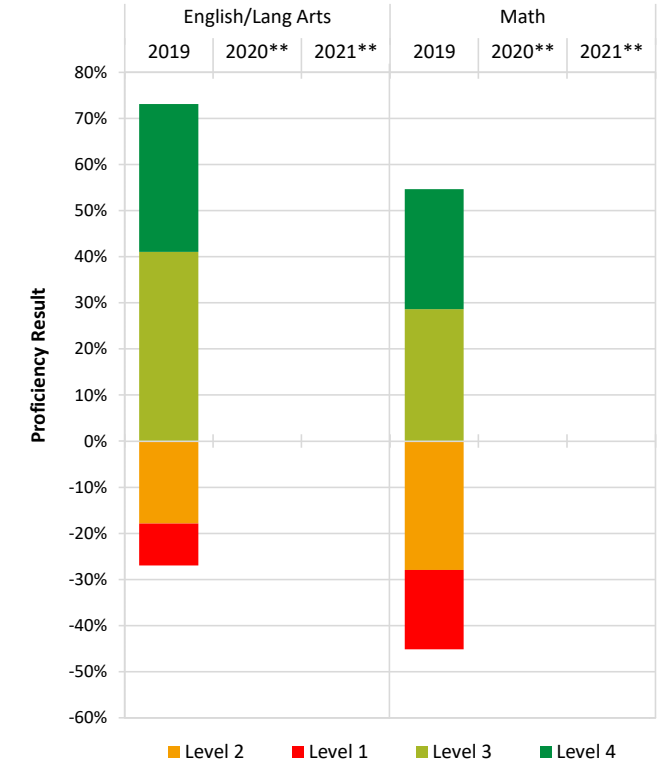
Staffing Information:	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	3.00	2.00	2.00	2.00	2.00
Certified	48.00	45.42	43.23	48.62	48.35
Classified	17.61	16.15	16.46	16.55	16.44

2020-21 Average Classroom Teacher Years of Experience	
BASE	10.4
Beaverton School District	11.4

(average years experience in District)

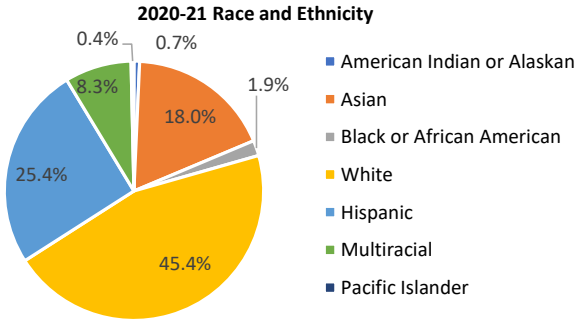
Financial Data:	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 5,235,427	$ 4,860,176	$ 7,341,444	$ 5,238,808	$ 5,349,082
Purchased Services	90,252	48,844	281,344	123,722	11,700
Supplies and Materials	340,593	108,718	199,373	259,200	283,136
Capital Outlay	80,142	3,782	70,899	1,405,460	-
Other Objects	2,163	2,375	17,452	10,815	7,500
Total	$ 5,748,578	$ 5,023,894	$ 7,910,512	$ 7,038,005	$ 5,651,418
Cost Per Student		$ 5,702	$ 9,406	$ 8,500	$ 6,564

School Performance Measures

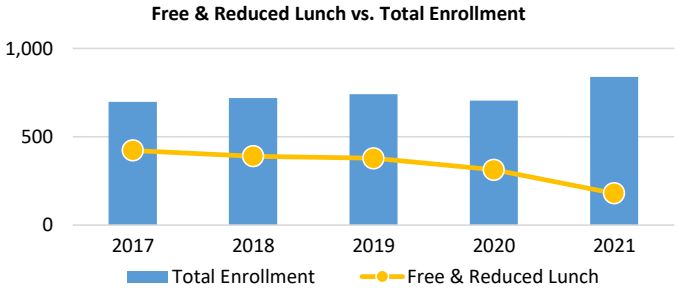


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	10%	10%	9%
English Language Learners	5%	3%	3%
Talented and Gifted	19%	23%	26%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

FLEX Online School

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
N/A	N/A	1,214	1,550	874	740	740	740

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration			1.74	1.74	2.00
Certified			49.63	66.65	53.50
Classified			3.54	4.58	6.77

2020-21 Average Classroom Teacher Years of Experience	
FLEX Online School	9.7
Beaverton School District	11.4

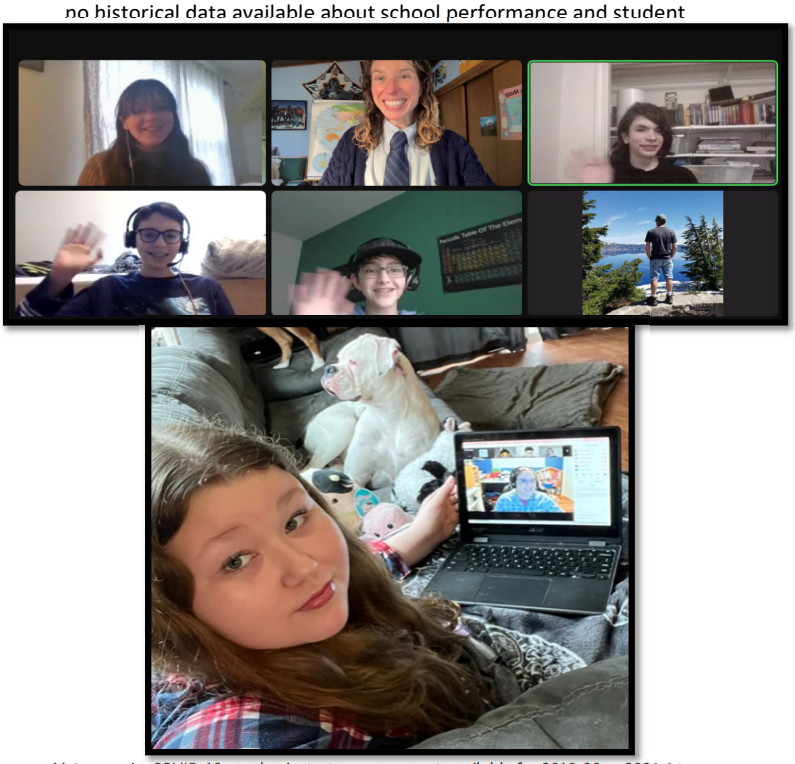
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits			$ 6,764,006	$ 5,592,021	$ 3,705,467
Purchased Services			27,435	79,758	9,900
Supplies and Materials			440,837	202,708	36,391
Capital Outlay			-	-	-
Other Objects			1,260	1,295	1,200
Total			$ 7,233,538	$ 5,875,781	$ 3,752,958
Cost Per Student		N/A	$ 5,958	$ 3,791	$ 4,294

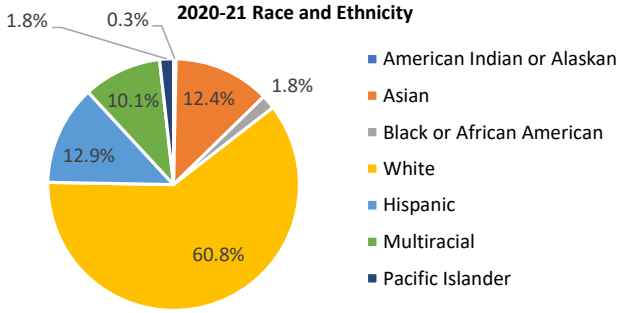
School Performance Measures

FLEX Online School opened in the fall of 2020. At this time, there is no historical data available about school performance and student

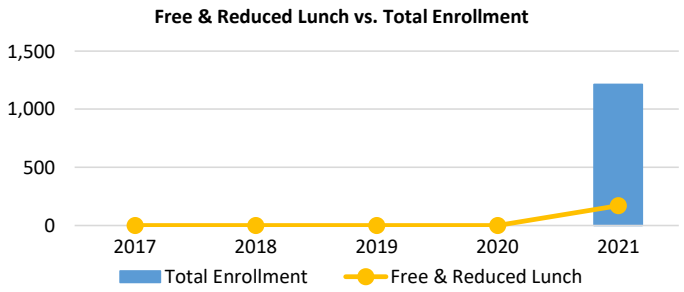


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities			9%
English Language Learners			4%
Talented and Gifted			15%



Due to the COVID-19 pandemic and Federal waivers relating to free and r

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

International School of Beaverton

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
862	847	867	857	869	869	865	865

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	2.00	2.00	2.00	2.00	2.00
Certified	45.67	44.09	42.26	45.75	47.07
Classified	11.05	9.49	10.25	11.07	12.73

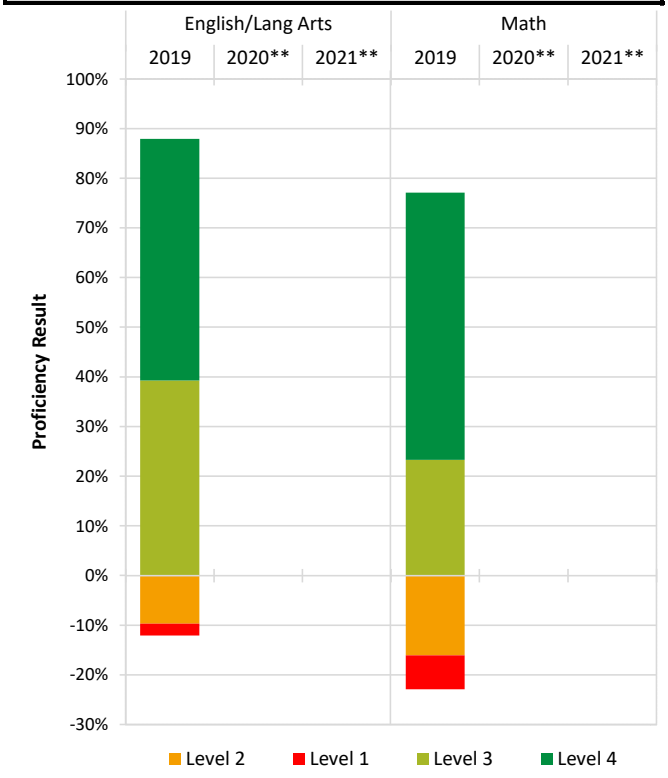
2020-21 Average Classroom Teacher Years of Experience	
ISB	10.2
Beaverton School District	11.4

(average years experience in District)

Financial Data:

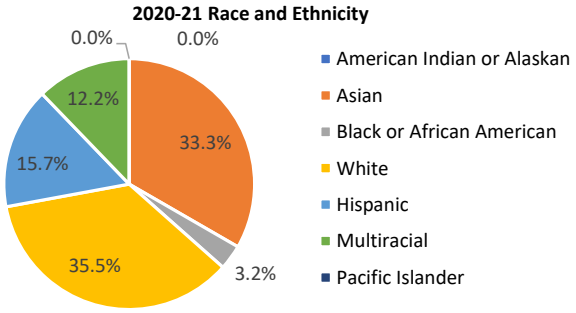
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 3,537,611	$ 3,592,104	$ 6,784,057	$ 4,746,404	$ 4,277,469
Purchased Services	107,729	38,046	141,893	14,359	17,721
Supplies and Materials	104,174	42,438	135,480	218,703	141,333
Capital Outlay	-	559	-	-	-
Other Objects	23,081	11,977	29,638	2,589	1,100
Total	$ 3,772,594	$ 3,685,124	$ 7,091,067	$ 4,982,055	$ 4,437,623
Cost Per Student		$ 4,351	$ 8,179	$ 5,813	$ 5,107

School Performance Measures

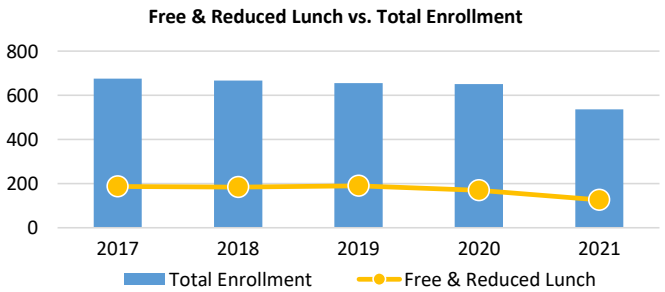


*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

Demographic Information



	2018-19	2019-20	2020-21
Students with Disabilities	0%	0%	<5%
English Language Learners	1%	1%	1%
Talented and Gifted	36%	33%	32%



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

Merlo Station Community High School

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

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

Enrollment History and Projections:

Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
151	128	106	90	82	80	80	80

Staffing Information:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Administration	1.00	1.00	1.00	1.00	1.00
Certified	22.80	22.19	23.67	26.80	23.57
Classified	13.04	9.58	9.51	12.90	11.94

2020-21 Average Classroom Teacher Years of Experience	
Merlo Station High School	10.9
Beaverton School District	11.4

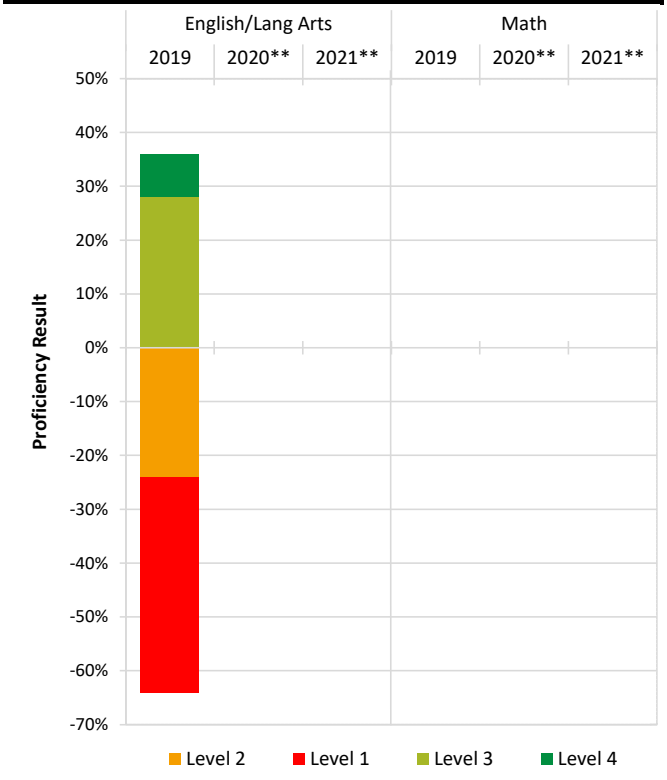
(average years experience in District)

Financial Data:

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual^	2022-23 Budget
Salaries & Benefits	$ 3,832,947	$ 3,264,710	$ 4,267,047	$ 3,095,748	$ 4,448,775
Purchased Services	141,288	87,615	96,845	14,238	92,845
Supplies and Materials	184,712	39,918	197,357	80,801	69,592
Capital Outlay	-	-	420,960	-	-
Other Objects	1,817	1,782	6,715	1,649	590
Total	$ 4,160,764	$ 3,394,025	$ 4,988,924	$ 3,192,436	$ 4,611,802
Cost Per Student		$ 26,516	$ 47,065	$ 35,472	$ 56,241



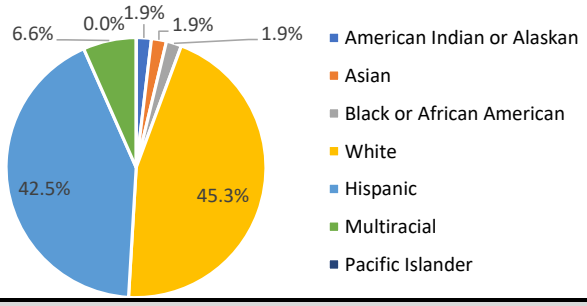
School Performance Measures



*** Due to the COVID-19 pandemic, test scores are not available for 2019-20 or 2020-21.*

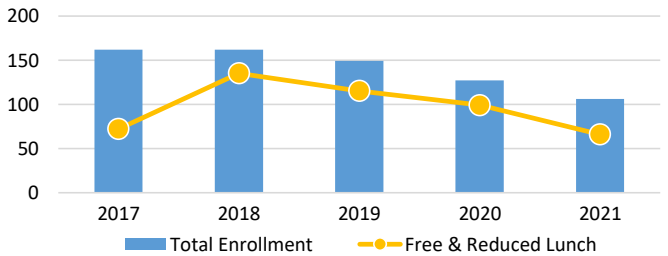
Demographic Information

2020-21 Race and Ethnicity



	2018-19	2019-20	2020-21
Students with Disabilities	39%	40%	45%
English Language Learners	13%	13%	16%
Talented and Gifted	3%	1%	3%

Free & Reduced Lunch vs. Total Enrollment



Due to the COVID-19 pandemic and Federal waivers relating to free and reduced lunch applications, the 2020 and 2021 FRL numbers are from January of each year as reported by the District's Nutrition Services Department.

^ Staffing is 2021-22 Actual as of 3/31/2022. Financial Data is Adjusted 2021-22 Budget as of 3/31/2022.

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

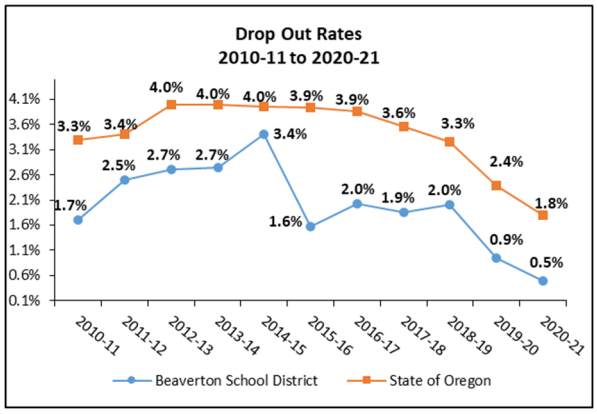
PERFORMANCE MEASURES

Drop Out Rates

Drop out data is collected in the Annual Cumulative Average Daily Membership (ADM) Data Collection each year at the end of the school year, which identifies students' enrollment dates and status as of the last day of enrollment for the year. A drop out is a student who withdrew from school and did not graduate or transfer to another school that leads to graduation. Dropouts do not include students who:

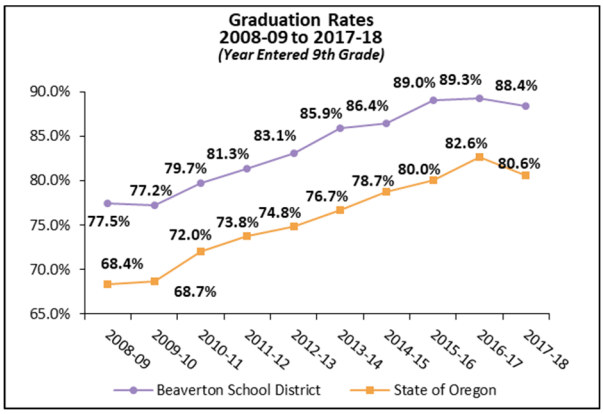
- are deceased,
- are being home schooled,
- are enrolled in an alternative school or hospital education program,
- are enrolled in a juvenile detention facility,
- are enrolled in a foreign exchange program,
- are temporarily absent because of suspension, a family emergency, or severe health problems 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 again to 0.5%.



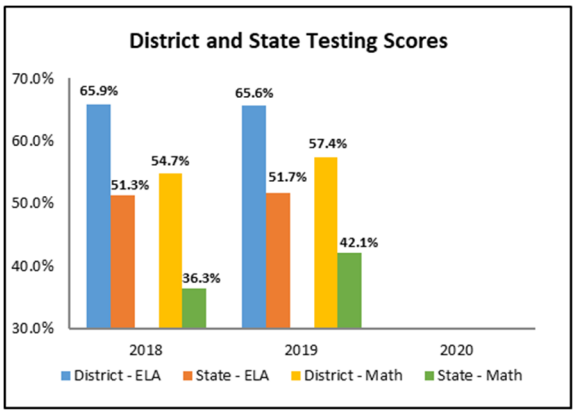
Beaverton School District graduation rates had been on the rise for 7 years of students graduating on time in four years and reached an all-time high in 2019-20 (students who entered 9th grade in 2016-17). Although the District saw a slight decline in the 2020-21 year (students who entered 9th grade in 2017-18), District graduation rates are still 7.8% higher than the State graduation rate.

The following data is 4-year cohort graduation rates for 9th graders entering in 2008-09 through 2017-18.



Standardized Test Scores

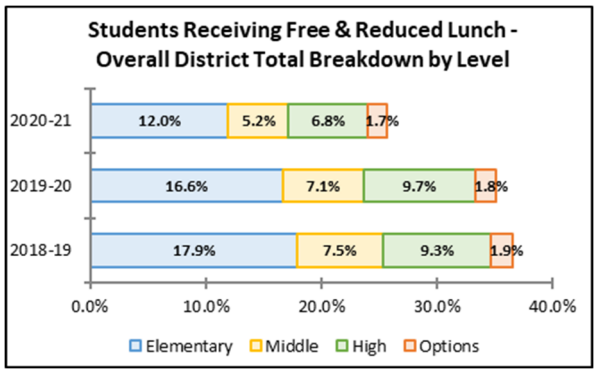
The District has scored between 13.5 and 15.0% higher than the State average in ELA standardized test scores and between 15-19% higher than the State average for Math standardized test scores for several years in a row. Due to the pandemic, test scores are not available for 2019-20 or 2020-21.



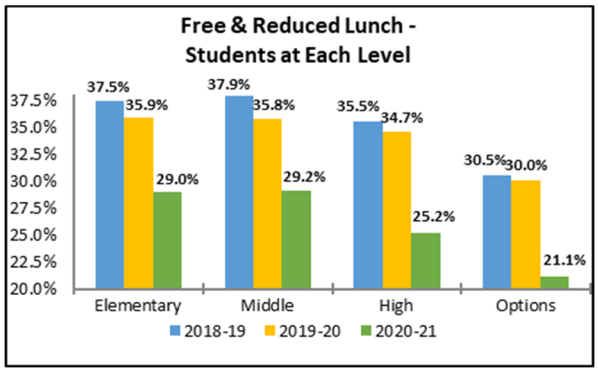
Source: Oregon Department of Education and District Records

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 was 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% and 25.7% in 2020-21. The District is experience a decline due to the Federal waivers around FRL applications.



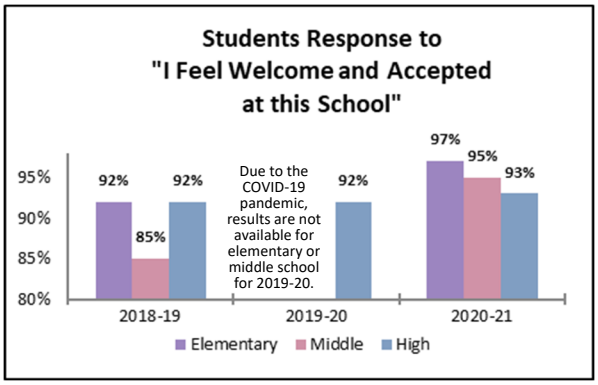
The following graph shows the percentage of students receiving FRL at each level by year.



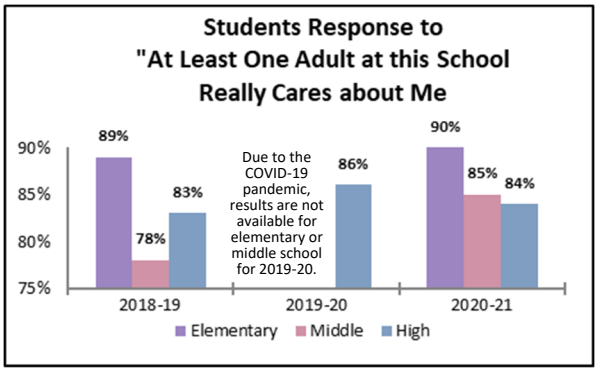
Student Surveys

In the spring of 2021, student surveys for all levels were reinstated in the District. 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 increased after the break in surveys in the 2019-20 year.



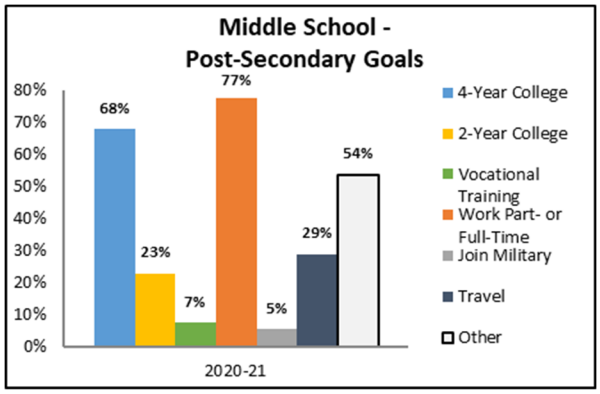
Student survey participants were asked if there was at least one adult at their school who cares about them. This percentage has also increased for elementary and middle and has been consistent at the high school level.



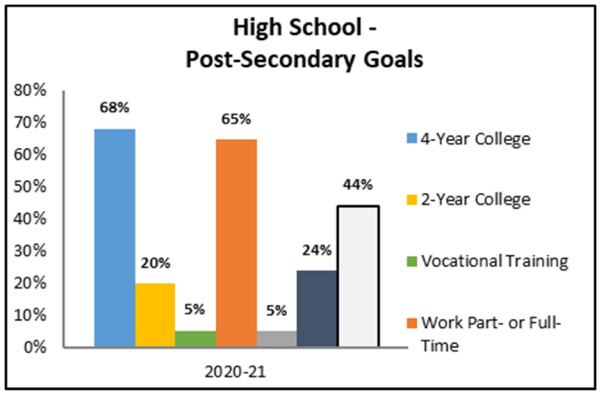
Middle school students were surveyed on their plans for the first year after high school graduation. The

Source: Oregon Department of Education and District Records

majority plan to attend a 2 or 4 year college or work full or part-time.



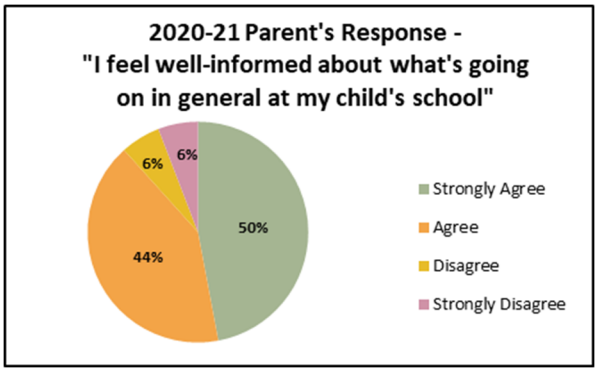
High school students were surveyed on their plans for the first year after high school graduation. The majority plan to attend a two or four year college or work part-time or full-time.



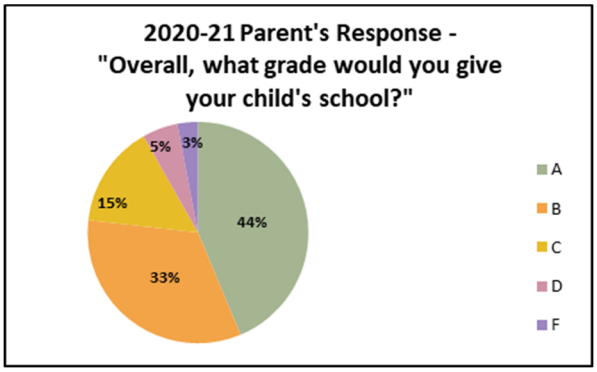
Parent Surveys

An annual parent survey was sent out in the spring 2021 following more traditional survey questions. These questions are generally around parent communication and satisfaction with the District and their student's individual school or teacher.

When asked about feeling well-informed about what is going on in general at their child's school, 94% of parents surveyed responded that they agreed or strongly agreed.

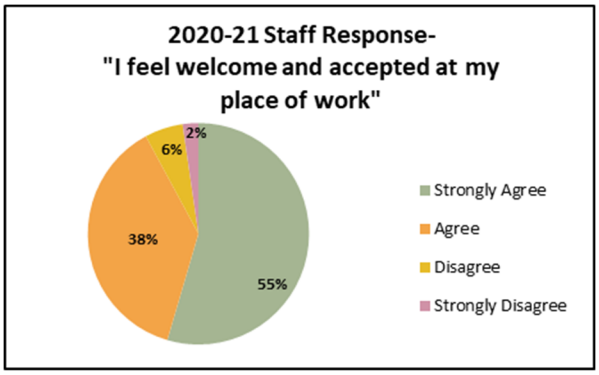


When parents/guardians were asked what overall grade they would give their child's school, 77% chose either A or B with 15% choosing C.



Staff Surveys

Staff were surveyed during the spring of 2021 as well. Only approximately 47% of District staff completed the survey.



Source: Oregon Department of Education and District Records

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 2022-23 budget. 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 was estimated to receive $26.8 million, which was later increased to $32.0 million from SIA funds and used the 2020-21 plan as a base point for investments for the year. For the 2022-23 year, the District is projected to receive $32.1 million in SIA funds. Significant investments from the SIA have been included in the information that follows, as well as previous District investments from other funds.

BEAVERTON
SCHOOL DISTRICT

Early Learning – Annual Investment $2,631,163

In the Beaverton School District, the District is working to close the opportunity gap for our students of poverty and color by offering access to early learning and PreK programming. The District believes that by eliminating the opportunity gap for children early on and by connecting and including families in our work, that the District will begin to close the achievement gap. Children in our PreK programs experience learning through playful inquiry and have the opportunity to develop the habits of mind that are essential to future success in school.

The Beaverton School District began PreK programming in 2017-18 at one Title IA school and one non-Title IA school. Since that time, the District has expanded to nine schools, with eight of those schools being Title IA. During the 2021-22 school year, the District is serving over 300 students who may otherwise not have had the opportunity to attend PreK. In the 2022-23 school year, two additional Title IA schools will have PreK programs added, bringing the District total to eleven of 34 elementary schools with PreK programs.

	Students Served	Cost Per Student
2018-19	153	$6,414
2019-20	233	$5,212
2020-21	232	$6,752
2021-22	294	$8,070
2022-23 (Projected)	396	$6,644

Source: Oregon Department of Education and District Records

Early Learning Metrics	2018-19	2019-20	2020-21	2021-22	Goal
Know 10% more letter names on Oregon Kindergarten Assessment (OKA) than same school peers.	-23%	-31%	N/A	N/A	10%
Know 10% more letter sounds on OKA than same school peers.	-23%	-43%	N/A	N/A	10%
Score 2 points higher in math on OKA than same school peers.	-0.30	-1.20	N/A	N/A	2.00
Score 0.3 higher on Approaches to Learning on OKA than same school peers.	0.20	0.00	N/A	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	N/A	10%
Kindergarten Report Card 10% higher rates of proficiency on reading learning targets than same school peers.	N/A	3%	N/A	N/A	10%
Kindergarten Report Card 10% higher rates of proficiency on math learning targets than same school peers.	N/A	3%	N/A	N/A	10%

Due to the COVID-19 pandemic 2020-21 and 2021-22 assessments are not available.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries and Benefits	$ 893,528	$ 1,152,985	$ 1,429,143	$ 2,164,837	$ 2,513,093
Non-Salary	87,847	61,401	137,391	207,777	118,070
Total	$ 981,375	$ 1,214,386	$ 1,566,534	$ 2,372,614	$ 2,631,163

Elementary Academic Coaches – Annual Investment $4,492,216

Full-time Academic Coaches are in every elementary school in the 2022-23 year, with some Title I schools having 1.5 coaches. The Academic Coaches spend the majority of their day working directly with students (K-2 priority) who need to be coached for reading success. This year, the District has numerous students who have experienced learning loss. For the first 2 months of school, coaches helped classroom teachers build up their core instruction, while working with students to fill in learning gaps. Academic Coaches assisted in creating instructional routines and modeled curriculum for teachers as needed. Academic Coaches began working directly with students in November 2021 who were significantly below grade level, who have been diagnosed with Dyslexia, or with children who were suspected of having Dyslexic tendencies. Coaches also directly oversee building paraprofessionals and organize the reading support services for our most at-risk students. Extensive documentation is collected on all learners, and adjustments made after each intervention cycle.

Metrics for this investment are currently being tracked and data will be available at the conclusion of the 2021-22 school year.

Source: Oregon Department of Education and District Records

	Students Served	Cost Per Student
2020-21	16,317	$141
2021-22	16,203	$273
2022-23 (Projected)	16,333	$275

	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries and Benefits	$ 2,296,775	$ 4,421,224	$ 4,492,216

Middle School Academic Coaches – Annual Investment $1,718,241

Using pandemic relief funds, the District has investment in academic coaches at the middle school level in the 2021-22 school year. These academic coaches are supporting teachers, students and administrators by:

- Support, PD, collaboration with AVID School-Wide Strategies, curriculum adoptions, raising the level of literacy across subjects,
- Horizontal and vertical alignment within subjects, calibration and equitable assessment
- Co-planning and co-teaching, modeling lessons and strategies
- Department and school wide professional development opportunities
- Increasing student engagement
- Increasing rigor
- Building relationships and trust with staff, students, and community
- Collaborating with the Behavior Health and Wellness Staff to increase focus on the social and emotional needs of students
- Collaborating with building and district administration on collective efficacy and district wide goals

In reality, many of these key efforts have been put on pause or ceased due to COVID-19 and staff and student absences. Academic coaches are helping to keep schools open for learning by:

- Subbing, often every day
- Hall, bus, lunch duty (even restroom duty)
- Responding to behavior incidents and keeping students safe
- Providing emotional support sometimes relief for impacted teachers
- Advocating for changes in class size, schedule, and/or school/district priorities to better support students, staff and community
- Creating short “grab-and-go” lesson plans for sudden absences
- Supporting students in quarantine
- Tech support (Canvas, Synergy, chromebooks & apps)
- Organizing classroom materials and incoming educational materials

Due to a short planning time and many other duties assigned to the academic coaches, the metrics for the Middle School Academic Coaches is still under development.

Source: Oregon Department of Education and District Records

	Students Served	Cost Per Student
2021-22	7,015	$219
2022-23 (Projected)	7,060	$243

	2021-22 Budget	2022-23 Budget
Salaries and Benefits	$ 1,536,288	$ 1,718,241

High School Success – Annual Investment $2,616,768

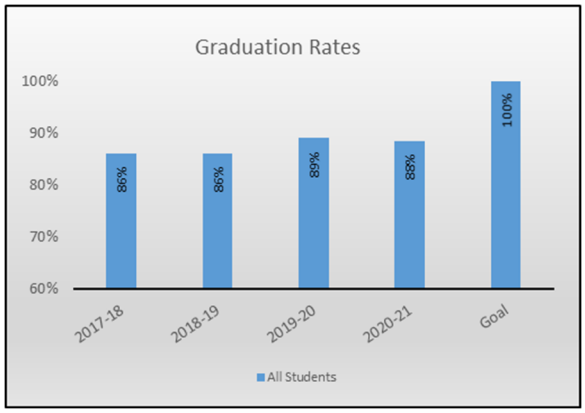
High School Success is a fund initiated by ballot Measure 98 in November 2016. The intent of High School Success is to improve student progress toward graduation beginning with grade 9, increase the graduation rates of high schools, and improve high school graduates' readiness for college and career. The HSS Grant funds efforts in Dropout Prevention, College & Career Opportunities and Career Technical Education. The BSD High School Success plan must meet eligibility in four required areas in order to receive funding: (1) Teacher Collaboration, (2) Systems Ensuring On Time Graduation, (3) Practices to Reduce Chronic Absenteeism, (4) Equitable Assignment to Advanced Courses.

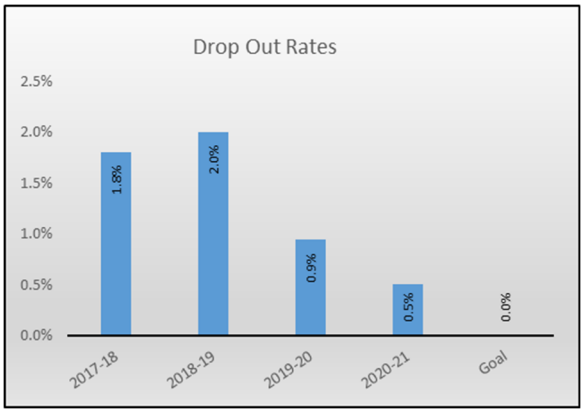
Dropout Prevention: The High School Success fund requires the District to plan sufficient time for teachers and staff serving 9th grade students to review data on students' core course grades and attendance by school in order to identify problems in practice and initiate change ideas to improve students outcomes in 9th grade. 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 9th Grade Success Team model with the goal of 9th grade students earning 6 or more credits in their first year of high school. The HSS grant has also funded the BSD Grad Mentor program since 2018. Currently there are 28 BSD Grad Mentors who coordinate with counselors and teachers to support student learning and course completion. With caseloads of approximately 50 students each, BSD Grad Mentors focus on students who are not passing 1 to 2 classes and 90% or less attendance. Grad Mentors also serve on 9th Grade Success teams and Behavior Health & Wellness teams. Also included in BSD HSS Dropout Prevention efforts are Behavior Health & Wellness teams, family engagement and outreach, FLEX prevention & retention program and new programs to support ELL/Migrant/Native American and Indigenous students. The BSD dropout rate for 2016-17 was 1.8% and was 0.9% in 2019-20. The 9th grade on-track to graduate rate for 2015-16 was 87% and has increased to 94% in 2019-20.

College-Level Opportunities: The High School Success grant funds a partnership with Equal Opportunity Schools to address gaps in assignment to advanced courses/programs in all BSD comprehensive high schools. Equal Opportunity Schools supports BSD with coaching, data analytics and student identification tools necessary to eliminate the opportunity gap in our district. The grant also supports a partnership with Washington County Chamber for continued support and development of regional career opportunities.

Note that the CTE portion of this investment was evaluated in the 2021-22 year and removed from the AROI analysis as the investment has shown positive increases in the metrics used by the District to evaluate.

Source: Oregon Department of Education and District Records





	Students Served	Cost Per Student
2018-19	12,147	$103
2019-20	12,391	$103
2020-21	12,454	$115
2021-22	12,498	$119
2022-23 (Projected)	12,385	$211

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries and Benefits	$ 1,249,267	$ 1,278,084	$ 1,427,026	$ 1,482,435	$ 2,616,768

**This amount does not represent the entire grant. This amount is only attributable to the Graduation Mentors and the 9th Grade Success Teams.*

Student Success Teams – Annual Investment $15,445,418

SIA Investment

In Beaverton, the District is committed to the Behavioral Health and wellness of students, staff, and the organization. Behavioral Health and Wellness refers to the social, emotional, and behavioral welfare of all. This comprehensive system of trauma informed and anti-racist foundational strategies, universal prevention, and evidence-based interventions is intended to improve student engagement, reduce barriers to learning, and ultimately contribute to post high school success. The Behavioral Health and Wellness framework nurtures the resiliency of our students, staff, and organization by promoting wellbeing and building community, the core tenets of Behavioral Health and Wellness.

In order to meet the Behavioral Health and Wellness goals, the District has made an investment in Student Success Teams, also known as Behavioral Health and Wellness Teams at every school. These teams aim to reduce barriers to learning and increase opportunities for student engagement. By focusing on building strong and healthy communities and

Source: Oregon Department of Education and District Records

promoting the wellbeing of every learner, the District believes students will thrive in the classroom and as they move beyond the K-12 system. Teams identify measurable goals and concrete action steps so we can assess and align our resources to best serve our students. The teams strive to value every student and support them with the tools to develop the social, emotional, and academic skills to build the future that they want.

The teams may look different from school to school, but the basic structure of the BH&W school team includes the counselor, nurse, social worker, and student success coach/school support specialist. School psychologist are also members of the team, but their involvement varies based on their school's allocation of psych time.

During Quarter 1 of the 2021-22 school year, there were 2,345 students who received some level of support directly from a member of a schools' Student Success Team. These teams review their referral data on a quarterly to watch for demographic trends and to identify areas of needed instructional and assessment focus.

Metrics for this investment are currently being tracked and data will be available at the conclusion of the 2021-22 school year.

	Students Served	Cost Per Student
2020-21	38,751	$153
2021-22	38,481	$407
2022-23 (Projected)	38,328	$403

	2020-21 Budget	2021-22 Budget	2022-23 Budget
Salaries and Benefits	$ 5,900,151	$15,656,284	$15,445,418
Non-Salary	11,301	-	-
Total	$ 5,911,452	$15,656,284	$15,445,418

Remaining SIA and ESSER investments

In *What Does the Most Good…and for Whom?: A Guide to Academic Return on Investment Analysis* (2020), the District Management Group (DMG) asserts that "districts generally do not have the resources to analyze multiple programs each year" (p.10). In selecting programs for determining academic return on investment (AROI), DMG advises districts to set minimum threshold criteria for size and scope to focus the list on high-potential candidate programs. This "minimum threshold requirement works as a filter to focus on programs of sufficient size and scope, ensuring that there will be significant value to applying an AROI analysis to the program" (p.12).

"Thoughtful program selection is one of the most important steps in the AROI process and can be managed effectively by using a structured program selection rubric" (p.13). Using a program selection rubric helps "identify which of the programs, strategies, or efforts has the greatest potential to generate actionable insights and have the most significant impact on students as a result of an AROI analysis" (p. 13). DMG's program selection rubric uses 10 criteria including scope, investment of dollars and staff time, data availability, and the political context surrounding the program. The District's AROI team applied DMG's program selection rubric to identify which of the remaining SIA and ESSER investments would be beneficial for the District to track academic return on investment.

Source: Oregon Department of Education and District Records

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

AGS
Algebra/Geometry/Statistics

ALC
Academic Learning Center

ALLOCATED PERSON UNIT (APU)
Allocated Person Unit is used to budget average salary and benefit costs to cost centers.

AP
Advanced Placement

APPROPRIATION
A legal authorization to make expenditures and incur obligations for specific purposes. Total appropriations include the adopted budget and any supplemental budget(s). The legal appropriation is the amount authorized by the board (ORS 294.311(3)).

APPROVED BUDGET
The budget that has been approved by the budget committee.

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 ***or*** Continuous Improvement Planning

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

EDM
Every Day matters

EGC
Emotional Growth Center

EIIS
Early Indicator Intervention Systems

EL
English Learner

ELA
English Language Arts

ELC
Emotional Learning Center

ELD
English Language Development

ELL
English Language Learner

ELPA
English Language Proficiency Assessment for the 21st Century

ENERGY STAR
Voluntary program of the EPA that helps businesses and individuals save money and protect our climate through superior energy efficiency

EPA
Environmental Protection Agency

ES
Elementary School

ESD
Education Service District

ESSA
Every Student Succeeds Act

ESSER Fund
Elementary and Secondary School Emergency Relief Fund

EVER ELL
A student receiving or eligible for ELL services reported by any district beginning in the 2006-07 school year.

EVERY STUDENT SUCCEEDS ACT (ESSA)
Federal law governing the United States K-12 public education policy. Like the No Child Left Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary Education Act, which established the federal government's expanded role in public education.

EWS
Early Warning System

EXPENDITURES
Total amount incurred if accounts are kept on an accrual basis; total amount paid if accounts are kept on a cash basis.

FFCO
Full Faith & Credit Obligation

FISCAL YEAR
A 12-month period from July 1 through June 30 to which the annual operating budget applies.

FLEX
FLEX Online School

FRL
Free and reduced lunch

FTE
Full-time Equivalent

FULL TIME EQUIVALENT (FTE)
The term used to note the percentage of the job employed based on One full time employee being the norm. One FTE is one employee 100% of the time for the entire year. (0.5) FTE is one employee working one half of the day in that position.

FUNCTION
A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

FUND BALANCE
The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves & appropriations for the period.

FUND
A fiscal and accounting entity with self-balancing accounts to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives.

GAAP
Generally Accepted Accounting Principles

GASB
Governmental Accounting Standards Board

GED
General Education Development

GENERAL FUND
A fund used to account for most operating activities except those activities required to be accounted for in another fund.

GFOA
Government Finance Officers Association

GO
General Obligation Bond

GOVERNING BODY
County court, board of commissioners, city council, school board, board of trustees, board of directors, or other managing board of a local government unit.

GRANT
A donation or contribution in cash which may be made to support a specified purpose or function, or general purpose.

HB
House Bill

HB 3427
House Bill that established the SSA and allocated funding to education purposed including the SIA.

HR
Human Resources Department

HS2
Health and Sciences School (replaced by BASE in the 2020-21 school year)

HSS
High School Success (Measure 98)

IB
International Baccalaureate

IEP
Individualized Education Program

IGA
Intergovernmental Agreement

INSTRUCTION
The activities dealing directly with the teaching of students or improving the quality of teaching.

INTERNAL SERVICE FUND
A fund used to account for fiscal activities when goods or services are provided by one department or agency to other departments or agencies on a cost-reimbursement basis.

IPM
Integrated Pest Management

ISB
International School of Beaverton

ISC
Independent Skills Center

IT
Information & Technology

LEVY
Amount or rate of ad valorem tax certified by a local government for the support of governmental activities.

LIABILITIES
Debt or other legal obligation arising from transactions in the past which must be liquidated, renewed, or refunded at a future date; does not include encumbrances.

LIPI
Limited In-Person Instruction

LITT
Library Instructional Technology Teacher

LOCAL OPTION TAX
Voter approved temporary taxing authority that is in addition to the taxes generated by the permanent tax rate. Local option taxes can be for general operations, a specific purpose or capital projects. They are limited to five years unless they are for a capital project, then they are limited to the useful life of the project or 10 years, whichever is less.

MEASURE 5 CONSTITUTIONAL LIMITS
The maximum amount of tax on property that can be collected from an individual property in each category of limitation.

MEASUREMENT FOCUS
The accounting convention which determines: (1) which assets and which liabilities are included on the governmental unit's balance sheet; and (2) whether its operating statement presents "financial flow" information (revenue and expenditures) or "capital maintenance" information (revenues and expenses).

MTSS
Multi-Tiered System of Support

MYP
Middle Years Programme

OBJECT CLASSIFICATION
A grouping of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of requirements.

ODE
Oregon Department of Education

OKA
Oregon Kindergarten Assessment

ORS
Oregon Revised Statutes. Oregon laws established by the legislature.

OSAS
Oregon Statewide Assessment System

OSU
Oregon State University

PCC
Portland Community College

PD
Professional Development

PERMANENT RATE LIMIT
The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. No action of the local government can increase a permanent rate limit once it is established.

PERS
Public Employees Retirement System

PGE
Portland General Electric

PLTW
Project Lead the Way

PPE
Personal Protective Equipment

PROGRAM
A group of related activities to accomplish a major service or function for which the local government is responsible.

PROPERTY TAXES
Ad valorem tax certified to the county assessor by a local government unit.

PROPOSED BUDGET
Financial and operating plan prepared by the budget officer. It is submitted to the public and the budget committee for review.

PURCHASED SERVICES
Includes such items as conference fees, mileage paid, consultant fees, fees of subcontractors, utilities including electricity, telephone, water, refuse and gas, liability, property and fleet insurance.

PV (PHOTOVOLTAIC)
A photovoltaic system, also PV system or solar power system, is a power system designed to supply usable solar power by means of photovoltaics.

PVH-PMSA
Portland-Vancouver-Hillsboro Primary Metropolitan Statistical Area

RACHEL CARSON
Rachel Carson School of Environmental Science is an options-magnet program designed for students with strong interest in science in the middle grades.

REQUIREMENT
The sum of all appropriated and unappropriated items in a fund. Total requirements must always equal total resources in a fund.

RESERVE FUND
Established to accumulate money over time for a specific purpose, such as purchase of new equipment.

RESOLUTION
A formal order of a governing body.

RESOURCE
Estimated beginning funds on hand plus anticipated receipts.

RMV
Real market property value

SAM
Staffing Allocation Methodology

SB
Senate Bill

SB 1149
Senate Bill effective in 2002 requiring Portland General Electric and Pacific Power to collect a "public purpose charge" in billing to provide additional funding for energy efficiency efforts in eligible public K-12 school facilities within their service areas.

SCC
Social Communication Center

SEL
Social Emotional Learning

SIA
Student Investment Account, the account by which the State of Oregon has divided approximately 50% of the resources of the Student Success Act

SLC
Structured Learning Center

SPED
Special Education

SRC
Structured Routines Center

SSA
Student Success Act

SSC
Student Success Coach

SSF
State School Fund

SST
School of Science and Technology (replaced by BASE in the 2020-21 school year)

SUPPLEMENTAL BUDGET
A financial plan prepared after the regular budget has been adopted to meet unexpected needs or to spend revenues not anticipated when the budget was originally adopted.

SYNERGY
Student information management system.

T4B
Teach for Beaverton, an innovative teacher residency program for student teachers in partnership with Oregon State University

THPRD
Tualatin Hills Parks and Recreation District

TOSA
Teacher on Special Assignment

TRANSFERS
Amounts moved from one fund to finance activities in another fund. They are shown as expenditures in the originating fund and revenues in the receiving fund.

TRL
Temporary Remote Learning

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


BEAVERTON
SCHOOL DISTRICT