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FORM ED-1 (WC) - School (Primary and Secondary Only) and Education Service Districts

Governing Body Name: Beaverton School District

FINANCIAL SUMMARY—RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2024 -- 2025	Adopted Budget This Year: 2025 – 2026	Proposed Budget Next Year: 2026 – 2027
1. Beginning Fund Balance	507,443,358	730,127,128	519,863,800
2. Current Year Property Taxes, other than Local Option Taxes	258,140,825	268,400,000	283,980,075
3. Current Year Local Option Property Taxes	41,489,172	44,000,000	44,500,000
4. Other Revenue from Local Sources	86,380,676	78,526,906	68,614,639
5. Revenue from Intermediate Sources	13,705,876	16,237,910	17,050,000
6. Revenue from State Sources	419,002,934	451,389,279	433,996,612
7. Revenue from Federal Sources	49,148,143	62,450,499	52,262,113
8. Interfund Transfers	7,480,755	4,997,903	4,506,704
9. All Other Budget Resources	412,479,042	4,669,240	103,000
10. Total Resources	1,795,270,781	1,660,798,865	1,424,876,943

FINANCIAL SUMMARY—REQUIREMENTS BY OBJECT CLASSIFICATION

11. Salaries	389,246,610	411,509,351	416,457,487
12. Other Associated Payroll Costs	229,213,680	258,215,720	246,188,186
13. Purchased Services	65,484,015	122,077,226	63,399,261
14. Supplies & Materials	41,622,875	88,463,051	90,638,251
15. Capital Outlay	217,496,860	452,447,213	280,365,498
16. Other Objects (except debt service & interfund transfers)	13,147,717	13,364,348	12,897,672
17. Debt Service*	116,322,256	122,654,403	126,002,559
18. Interfund Transfers*	7,480,755	4,997,903	4,506,704
19. Operating Contingency	0	187,069,650	117,689,189
20. Unappropriated Ending Fund Balance & Reserves	0	0	66,732,136
21. Total Requirements	1,080,014,768	1,660,798,865	1,424,876,943

FINANCIAL SUMMARY—REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

Name of Organizational Unit or Program (FTE) for Unit or Program			
1000 Instruction	428,203,350	474,967,611	478,289,155
FTE	2855	2,875	2,779
2000 Support Services	272,741,059	333,760,815	310,127,180
FTE	1565	1,615	1,553
3000 Enterprise & Community Service	19,979,375	30,442,754	32,466,725
FTE	157	175	180
4000 Facility Acquisition & Construction	235,287,973	506,905,729	289,063,295
FTE	35	34	29
5000 Other Uses	0	0	0
5100 Debt Service*	116,322,257	122,654,403	126,002,559
5200 Interfund Transfers*	7,480,755	4,997,903	4,506,704
6000 Contingency	0	187,069,650	117,689,189
7000 Unappropriated Ending Fund Balance	0	0	66,732,136
Total Requirements	1,080,014,769	1,660,798,865	1,424,876,943
Total FTE	4612	4699	4541

* Not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

Form ED-1 (WC)) continued on next page)

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

Total budget includes spend down related to the 2022 Capital Bond Program, as well as decreased Federal funding due declining awards and the spend down of the EPA Clean Bus grant, and a reduction of 159 FTE district-wide. The General Fund revenue is based on the $11.369B SSF budget for the 2025-2027 biennium. The General Fund expenditures account for the District's declining enrollment and budget reductions. Included in the overall reductions is approximately $5M in classroom teacher positions due to slowing local option levy collections. General Fund revenue reflects the slowing of the collections for the levy.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Proposed
Permanent Rate Levy (Rate Limit $4.6930 Per $1000)	4.6930	4.6930	4.6930
Local Option Levy	1.2500	1.2500	1.2500
Levy for General Obligation Bonds	88,702,817.0000	95,706,806.0000	98,408,452.0000

STATEMENT OF INDEBTEDNESS

Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	1,203,320,181	
Other Bonds	67,415,000	
Other Borrowings	17,709,399	
Total	1,288,444,580	

**If more space is needed to complete any section of this form, use the space below.