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

**Governing Body Name:**

**Beaverton School District 48J**

**FINANCIAL SUMMARY—RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount 2022 -- 2023	Adopted Budget This Year: 2023 - 2024	Proposed Budget Next Year: 2024 - 2025
1. Beginning Fund Balance	217,698,500	690,399,000	527,232,686
2. Current Year Property Taxes, other than Local Option Taxes	238,671,002	245,191,120	255,211,190
3. Current Year Local Option Property Taxes	39,514,403	40,500,000	43,000,000
4. Other Revenue from Local Sources	78,865,380	64,103,453	74,703,140
5. Revenue from Intermediate Sources	14,914,018	13,765,894	15,778,078
6. Revenue from State Sources	376,492,113	385,532,257	415,870,780
7. Revenue from Federal Sources	44,579,891	79,470,629	70,703,401
8. Interfund Transfers	6,521,932	15,159,404	7,507,704
9. All Other Budget Resources	335,908,391	10,200,000	403,703,000
<b>10. Total Resources</b>	<b>1,353,165,630</b>	<b>1,544,321,757</b>	<b>1,813,709,979</b>

**FINANCIAL SUMMARY—REQUIREMENTS BY OBJECT CLASSIFICATION**

11. Salaries	349,436,569	375,656,183	387,456,587
12. Other Associated Payroll Costs	202,251,891	217,907,806	230,538,231
13. Purchased Services	56,649,775	143,717,986	89,604,292
14. Supplies & Materials	32,439,474	99,018,968	77,760,784
15. Capital Outlay	28,842,018	412,937,316	703,256,093
16. Other Objects (except debt service & interfund transfers)	10,348,616	17,335,215	19,337,214
17. Debt Service*	107,354,962	118,330,836	116,272,506
18. Interfund Transfers*	6,521,932	15,159,404	7,507,704
19. Operating Contingency		144,258,043	181,976,568
20. Unappropriated Ending Fund Balance & Reserves			
<b>21. Total Requirements</b>	<b>793,845,237</b>	<b>1,544,321,757</b>	<b>1,813,709,979</b>

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

Name of Organizational Unit or Program (FTE) for Unit or Program			
1000 Instruction	381,198,473	430,648,132	445,463,357
FTE	2527	2,539	2,664
2000 Support Services	240,282,483	295,655,972	326,359,006
FTE	1422	1,456	1,463
3000 Enterprise & Community Service	15,699,895	23,071,569	22,750,823
FTE	96	114	118
4000 Facility Acquisition & Construction	42,787,492	517,197,801	713,380,015
FTE	30	34	37
5000 Other Uses			
5100 Debt Service*	107,354,962	118,330,836	116,272,506
5200 Interfund Transfers*	6,521,932	15,159,404	7,507,704
6000 Contingency		144,258,043	181,976,568
7000 Unappropriated Ending Fund Balance			
<b>Total Requirements</b>	<b>793,845,237</b>	<b>1,544,321,757</b>	<b>1,813,709,979</b>
<b>Total FTE</b>	<b>4075</b>	<b>4143</b>	<b>4282</b>

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

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

Total budget includes appropriations for second bond sale related to the 2022 Capital Bond Program, as well as decreased Federal funding due to the end of ESSER grant funds.

**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	80,033,141.0000	82,399,079.0000	88,702,817.0000

**STATEMENT OF INDEBTEDNESS**

Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	921,574,449	403,587,847
Other Bonds	110,255,000	
Other Borrowings	20,667,179	
<b>Total</b>	<b>1,052,496,628</b>	<b>403,587,847</b>

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