

## District Overview for 2019-20

| Enrollment Information           |                   |             |                                    |             |           |                             |               |                  |             |
|----------------------------------|-------------------|-------------|------------------------------------|-------------|-----------|-----------------------------|---------------|------------------|-------------|
| Enrollment by Ethnicity and Site | Forest Grove      | Robert Down | Middle School                      | High School | Comm High | Total                       | %             | English Learners | %           |
| Filipino                         | 11                | 7           | 13                                 | 16          | 0         | 47                          | 2.4%          | 0                | 0.0%        |
| American Indian                  | 4                 | 6           | 3                                  | 8           | 1         | 22                          | 1.1%          | 1                | 0.1%        |
| Asian                            | 53                | 53          | 38                                 | 64          | 1         | 209                         | 10.5%         | 20               | 1.0%        |
| Pacific Islander                 | 3                 | 3           | 5                                  | 9           | -         | 20                          | 1.0%          | 1                | 0.1%        |
| African American                 | 11                | 12          | 12                                 | 17          | 1         | 53                          | 2.7%          | 0                | 0.0%        |
| White                            | 240               | 303         | 278                                | 377         | 12        | 1,210                       | 61.0%         | 11               | 0.6%        |
| Hispanic                         | 99                | 85          | 86                                 | 121         | 1         | 392                         | 19.8%         | 40               | 2.0%        |
| Two or More                      | 2                 | 1           | 2                                  | -           | -         | 5                           | 0.3%          | 0                | 0.0%        |
| Not Reported                     | -                 | 2           | 13                                 | 10          | 1         | 26                          | 1.3%          | 3                | 0.2%        |
| <b>Total</b>                     | <b>423</b>        | <b>472</b>  | <b>450</b>                         | <b>622</b>  | <b>17</b> | <b>1,984</b>                | <b>100.0%</b> | <b>76</b>        | <b>3.8%</b> |
| Budget Information               |                   |             |                                    |             |           |                             |               |                  |             |
| <b>Beginning Fund Balance</b>    | <b>4,696,369</b>  |             | <b>Property Tax Revenue Trend:</b> |             |           | <b>STRS Rate Increases:</b> |               |                  |             |
| <b>Revenues:</b>                 |                   |             | 2012-13                            | 1.80%       |           | 2015-16                     | 10.7%         | 348,895          |             |
| Property Taxes                   | 30,658,234        |             | 2013-14                            | 4.51%       |           | 2016-17                     | 12.6%         | 654,714          |             |
| Federal                          | 661,753           |             | 2014-15                            | 3.56%       |           | 2017-18                     | 14.4%         | 993,010          |             |
| State                            | 2,658,179         |             | 2015-16                            | 5.84%       |           | 2018-19                     | 16.3%         | 1,372,404        |             |
| Local                            | 1,680,769         |             | 2016-17                            | 5.90%       |           | 2019-20                     | 17.1%         | 1,507,712        |             |
| <b>Total Revenues</b>            | <b>35,658,935</b> |             | 2017-18                            | 5.96%       |           | 2020-21                     | 18.4%         | 1,751,272        |             |
| <b>Expenditures:</b>             |                   |             | 2018-19                            | 6.52%       |           | 2021-22                     | 18.1%         | 1,725,864        |             |
| Certificated Salaries            | 17,036,292        |             | 2019-20                            | 5.86%       |           | 2022-23                     | 18.1%         | 1,777,640        |             |
| Classified Salaries              | 6,521,442         |             | <b>General Fund Reserve Trend:</b> |             |           | 2023-24                     | 18.1%         | 1,830,969        |             |
| Employee Benefits                | 7,862,747         |             | 2011-12                            | 18.40%      |           | <b>PERS Rate Increases:</b> |               |                  |             |
| Books and Supplies               | 1,420,434         |             | 2012-13                            | 13.30%      |           | 2015-16                     | 11.8%         | 20,494           |             |
| Services                         | 2,581,402         |             | 2013-14                            | 12.40%      |           | 2016-17                     | 13.9%         | 134,109          |             |
| Capital Outlay                   | 83,000            |             | 2014-15                            | 12.50%      |           | 2017-18                     | 15.5%         | 240,963          |             |
| Other                            | 19,553            |             | 2015-16                            | 16.72%      |           | 2018-19                     | 18.1%         | 437,254          |             |
| Transfers Out                    | 9,842             |             | 2016-17                            | 17.44%      |           | 2019-20                     | 19.7%         | 539,910          |             |
| <b>Total Expenditures</b>        | <b>35,534,712</b> |             | 2017-18                            | 12.63%      |           | 2020-21                     | 22.8%         | 753,845          |             |
| <b>Ending Fund Balance</b>       | <b>4,820,592</b>  |             | 2018-19                            | 12.10%      |           | 2021-22                     | 24.9%         | 908,962          |             |
|                                  |                   |             | 2019-20                            | 12.73%      |           | 2022-23                     | 25.9%         | 1,005,798        |             |
| General Information              |                   |             |                                    |             |           |                             |               |                  |             |
| SBAC                             | 2016-17           |             |                                    | 2017-18     |           |                             | 2018-19       |                  |             |
| FG                               | ELA*              | Math*       | Science*                           | ELA*        | Math*     | Science*                    | ELA*          | Math*            | Science*    |
| 3                                | 42%               | 39%         |                                    | 63%         | 59%       |                             | 63%           | 63%              |             |
| 4                                | 73%               | 63%         |                                    | 66%         | 58%       |                             | 73%           | 61%              |             |
| 5                                | 70%               | 60%         | NA                                 | 79%         | 60%       | TBD                         | 70%           | 52%              | TBD         |
| RD                               |                   |             |                                    |             |           |                             |               |                  |             |
| 3                                | 74%               | 74%         |                                    | 82%         | 82%       |                             | 75%           | 76%              |             |
| 4                                | 80%               | 83%         |                                    | 88%         | 74%       |                             | 77%           | 71%              |             |
| 5                                | 69%               | 59%         | NA                                 | 84%         | 75%       | TBD                         | 85%           | 80%              | TBD         |
| PGMS                             |                   |             |                                    |             |           |                             |               |                  |             |
| 6                                | 81%               | 61%         |                                    | 75%         | 62%       |                             | 83%           | 66%              |             |
| 7                                | 79%               | 64%         |                                    | 77%         | 69%       |                             | 85%           | 60%              |             |
| 8                                | 66%               | 63%         | NA                                 | 72%         | 62%       | TBD                         | 77%           | 63%              | TBD         |
| PGHS                             |                   |             |                                    |             |           |                             |               |                  |             |
| 11                               | 80%               | 58%         | NA                                 | 84%         | 65%       | TBD                         | 82%           | 67%              | TBD         |

\* percent of students who have "met or exceeded" the standards