



PORTLAND PUBLIC SCHOOLS

2023-24 SCHOOL REPORTS

VOLUME #2

FISCAL YEAR JULY 1, 2023 - JUNE 30, 2024

Portland Public Schools
School District No. 1J,
Multnomah County, Oregon

www.pps.net

Cover artwork created by: Julia, 4th Grade - Markham Elementary School

501 N DIXON STREET, PORTLAND, OREGON 97227



Portland Public Schools Nondiscrimination / Anti-Harassment Statement

Portland Public Schools recognizes the diversity and worth of all individuals and groups and their roles in society. It is the policy of the Portland Public Schools Board of Education that there will be no discrimination or harassment of individuals or groups on the grounds of age, color, creed, disability, marital status, national origin, race, religion, sex or sexual orientation in any educational programs, activities or employment.

**Board of Education Policy
1.80.020-P**

INDIVIDUAL SCHOOL REPORTS

TABLE OF CONTENTS

Individual School Reports.....	4
School Summary	8
Abernethy	10
Access	12
Ainsworth	14
Alameda.....	16
Alliance.....	18
Arleta	20
Astor	22
Atkinson	24
Beach.....	26
Beaumont	28
Benson	30
Beverly Cleary	32
Boise-Eliot/Humboldt.....	34
Bridger	36
Bridger Creative Science	38
Bridlemile.....	40
Buckman	42
Capitol Hill	44
César Chávez.....	46
Chapman	48
Chief Joseph	50
Clark	52
Cleveland.....	54
Creative Science	56
Creston.....	58

Da Vinci	60
Duniway	62
Faubion	64
Forest Park	66
Franklin.....	68
George	70
Glencoe.....	72
Gray	74
Grant.....	76
Grout	78
Harriet Tubman	80
Harrison Park	82
Hayhurst.....	84
Hosford	86
Ida B. Wells-Barnett	88
Irvington.....	90
Jackson	92
James John.....	94
Jefferson	96
Kelly	98
Kellogg.....	100
Lane	102
Laurelhurst.....	104
Lee	106
Lent.....	108
Lewis.....	110
Lincoln.....	112
Llewellyn	114
Maplewood	116

Markham	118
Marysville	120
McDaniel	122
Metro. Learning Center	124
Martin Luther King Jr	126
Mt Tabor	128
Ockley Green	130
Peninsula	132
Richmond	134
Rieke	136
Rigler	138
Roosevelt	140
Rosa Parks	142
Rose City Park	144
Roseway Heights	146
Sabin	148
Scott	150
Sellwood	152
Sitton	154
Skyline	156
Stephenson	158
Sunnyside Environmental	160
Vernon	162
Vestal	164
West Sylvan	166
Whitman	168
Winterhaven	170
Woodlawn	172
Woodmere	174
Woodstock	176

INDIVIDUAL SCHOOL REPORTS

Portland Public Schools provides transparency around how resources are allocated to schools through the individual school reports. Starting in 2019-20 these reports have been provided as part of the Annual Budget documents. Quality information is a prerequisite for sound data-based decisions. This update has been released so that decision-makers and the public have the information to better understand our individual schools during the current budget process.

The following pages have a summary report comparing all schools and then a report for each individual school which summarizes numerous staff FTE, financial and student data points over the past three to five years and where available, the projected and budgeted data. The Sections outlined below are in order as they appear on each school's report.

Enrollment Data

The enrollment data reflects five years of actual enrollment at the school as of October 1st of each year. Additionally, three years of projected enrollment are provided. The first year of the projected enrollment (2023-24) will be used for the budgeted year of school staffing FTE allocations.

If the school has a co-located program, the enrollment data is displayed separately for the neighborhood versus the immersion program.

School Staff

The school staffing data is broken into multiple sections to provide different insights. There are five years of actual Staff FTE listed and the budgeted year of Staff FTE.

School Allocated FTE by Position

These are the FTE that are allocated directly to the school, as part of school staffing, based on the projected enrollment and staffing thresholds for the year. See the School Staffing explanation in the Informational Section of the Budget Book for more information about the FTE allocated directly to schools.

With a large investment made in Instructional Coaches for the 2023-24 school year, the Instructional Coach FTE has been combined with Instructional Specialist FTE.

Centrally Allocated FTE by Position (CASR)

These are the FTEs that are not allocated directly to the school, but are a central resource that are allocated by the central department. Special Education and ESL FTEs are allocated based on students' needs at each school. See the School Staffing explanation in the Informational Section of the budget book for more information about the Special Education and ESL staffing.

Overall Students per FTE

The total enrollment is divided by the total FTE to show how many students per FTE are in the school each year. The school allocated and centrally allocated FTE are both used in the equation. A smaller ratio means there are more staffing resources per student.

School Allocated FTE by Funding Source (not CASR)

This is a different view of the FTE allocated directly to the school, as it shows the funding source for the FTE. The funding sources available to each school varies, and this presents a more complete picture of how all of the FTE are funded at the school.

Since the Student Investment Act (SIA) and Measure 98 are both Oregon specific investments that fund large amounts of FTE, Measure 98 has been combined with SIA now in the SIA/M98 row. In previous years, Measure 98 was included in Other.

School Financial Data

The school financial data shows four years of actual financial data along with the projected budget.

Dollars per Student

The total dollars are divided by the total enrollment to show how many dollars per student are allocated to the school each year. The centrally allocated FTE are not included in the total dollars for this equation.

Demographic Data

The actual student demographic data are displayed for the current year and past four years. The demographic data displayed are some of the data points that are factored into school staffing (Combined Underserved and Free-Direct Certification).

Combined Underserved is the percentage of students who are identified as at least one of the groups considered Historically Underserved (HU). Combined Historically Underserved students include:

- Special Education Eligibility
- Limited English Proficiency
- Free meal eligibility by Direct Certification (see below for definition)
- Identification as any the following races:
 - ▶ African-American
 - ▶ Latino
 - ▶ Native American
 - ▶ Pacific Islander
 - ▶ Multiracial, which includes any of the races listed above

Free-Direct Certification is a proxy measure to determine economic disadvantage. Direct Certification is based on income level or a categorical reason such as participation in the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, or Foster Care.

The races that are not considered to be Combined Underserved are also displayed to give a complete picture of the race/ethnicity make-up of the students at the school.

Student Performance Data

Three years of the student performance data are usually displayed for Math and English Language Arts. However, due to the COVID pandemic, the statewide assessments were halted and performance data are unavailable for 2019-20 and 2020-21, so 2018-19 and 2021-22 are both included. The participation rate is displayed along with the percentage of students scoring at each level for each test. The graph represents the percentage of students scoring a Level 3 or 4 on the assessments (above 0%) and the percentage scoring a Level 1 or 2 (below 0%). 0% represents the base level to be college or career ready.

Four Year Cohort Graduation Rate

Multiple years of the four year cohort graduation rates are listed for each of the high schools. This is the graduation rate for students who graduated from high school within four years of starting high school (on-time). The latest available data is displayed.

Schools in Need of Additional Supports

If a school is identified as a school in need of additional supports, there will be a note(s) in the upper right-hand corner indicating which group of additional supports the school falls under.

The groups include Title I, CSI, and TSI, and reflect the most current data available.

Title IA is a Federal grant that is intended to support students in poverty. Elementary, middle and K-8 schools are identified as Title I where at least 33% of the students would qualify for free meals through Direct Certification. High schools only receive Title I funding if they are identified as "High Poverty" by a Direct Certification percentage of 46.8%, which is equivalent to 75% Free or Reduced Price Meals under the prior calculation method.

CSI and TSI are federally required designations under the Every Student Succeeds Act (ESSA), with CSI indicating Comprehensive Supports for Improvement and TSI representing Targeted Supports for Improvement. Targeted means the school has been identified as needing additional support for specific subgroups of students, whereas Comprehensive means all subgroups of students at the school have been identified as needing additional support.

There were changes to the ESSA designations for the 2023-24 school year, so the notes indicate if a school was previously designated, but is no longer designated at all or what the current designation is.



Achievement, Students per FTE and Dollars-per-student, by School

Sorted by grade band and 2023-24 \$ per student

School Name	% Proficient on State Exams		Students per FTE				Dollars per Student						2023-24 School Type (Programs), ODE status, and Title-I
	2021-22 Math	2021-22 English LA	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20 \$ per Student	2020-21 \$ per Student	2021-22 \$ per Student	2022-23 \$ per Student	2023-24 \$ per Student	
			Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE						
Alliance			5.2:1	4.8:1	3.6:1	4.2:1	4.4:1	\$16,076:1	\$19,205:1	\$27,155:1	\$25,055:1	\$25,268:1	33% 9-12 CSI
Benson	15%	33%	10.8:1	9.4:1	8.3:1	7.7:1	7.9:1	\$7,483:1	\$8,884:1	\$10,973:1	\$11,840:1	\$12,552:1	22% 9-12 (Professional, Technical, Health Occupations)
Jefferson			8.1:1	7.3:1	6.8:1	6.6:1	6.9:1	\$9,347:1	\$10,430:1	\$11,374:1	\$11,898:1	\$12,521:1	43% 9-12 (Middle College Program)
Roosevelt	6%	38%	9.2:1	8.9:1	8.7:1	8.6:1	8.7:1	\$7,066:1	\$8,396:1	\$9,261:1	\$10,197:1	\$10,875:1	31% 9-12 (Advanced Placement, PSU Inquiry Partnership) TSI
McDaniel		28%	8.9:1	8.8:1	9.4:1	9.1:1	9.4:1	\$8,492:1	\$8,598:1	\$8,854:1	\$9,464:1	\$9,768:1	28% 9-12 (Advanced Placement, AVID, STEM Programs) TSI
Franklin	24%	43%	12.4:1	11.8:1	11.5:1	11.2:1	10.7:1	\$6,933:1	\$7,288:1	\$8,273:1	\$8,315:1	\$9,176:1	23% 9-12 (Advanced Placement, Dual-Credit Courses) TSI
Lincoln	28%	66%	13.3:1	12.8:1	12.4:1	12.1:1	12.0:1	\$7,129:1	\$7,755:1	\$8,534:1	\$8,303:1	\$8,681:1	7% 9-12 (International Baccalaureate)
Cleveland	58%	74%	12.4:1	12.3:1	12.5:1	11.3:1	11.6:1	\$6,966:1	\$7,388:1	\$7,756:1	\$8,227:1	\$8,268:1	10% 9-12 (International Baccalaureate)
Ida B. Wells-Barnett	17%	20%	12.6:1	11.7:1	12.0:1	11.3:1	11.3:1	\$6,949:1	\$7,587:1	\$7,887:1	\$7,838:1	\$8,065:1	10% 9-12 (Advanced Placement, Computer Sciences)
Grant	42%	86%	12.7:1	12.5:1	12.9:1	12.7:1	12.8:1	\$6,489:1	\$6,751:1	\$7,062:1	\$7,119:1	\$7,624:1	7% 9-12 (Advanced Placement, Dual-Credit Courses)
Metro. Learning Center	47%	69%	10.2:1	9.6:1	8.6:1	8.2:1	8.3:1	\$8,665:1	\$9,658:1	\$10,964:1	\$11,845:1	\$12,233:1	11% K-12 (Alternative Program)
George	9%	23%	8.0:1	7.2:1	6.2:1	5.8:1	5.6:1	\$7,777:1	\$9,505:1	\$11,610:1	\$12,383:1	\$14,587:1	51% 6-8 (Spanish Immersion) CSI Title I
Harriet Tubman	23%	34%	8.3:1	8.2:1	6.8:1	6.3:1	6.4:1	\$8,433:1	\$8,994:1	\$11,462:1	\$13,007:1	\$14,220:1	35% 6-8 (Mandarin Immersion) TSI Title I
Harrison Park	21%	32%	8.6:1	8.2:1	7.0:1	7.4:1	6.9:1	\$8,051:1	\$9,085:1	\$10,891:1	\$11,086:1	\$13,252:1	49% 6-8 (Mandarin Immersion) TSI Title I
Roseway Heights	25%	34%	10.7:1	10.6:1	9.4:1	8.4:1	8.3:1	\$7,418:1	\$7,529:1	\$8,938:1	\$10,537:1	\$12,419:1	34% 6-8 (Spanish Immersion) TSI Title I
Lane	10%	23%	8.5:1	8.0:1	6.7:1	6.0:1	6.8:1	\$7,568:1	\$9,300:1	\$11,559:1	\$13,137:1	\$12,237:1	41% 6-8 (Russian Immersion) TSI Title I
Beaumont	45%	48%	9.8:1	8.4:1	7.9:1	7.6:1	7.2:1	\$7,196:1	\$9,258:1	\$10,123:1	\$10,089:1	\$10,800:1	19% 6-8 (Spanish Immersion) TSI
Ockley Green	23%	39%	9.6:1	9.4:1	9.2:1	8.6:1	9.0:1	\$7,428:1	\$8,343:1	\$8,464:1	\$9,684:1	\$9,808:1	29% 6-8 (Spanish Immersion) TSI
Kellogg	24%	34%			9.6:1	8.1:1	9.1:1			\$8,770:1	\$9,618:1	\$9,726:1	32% 6-8 (Spanish Immersion)
da Vinci	42%	59%	12.4:1	12.0:1	10.4:1	10.7:1	10.2:1	\$6,350:1	\$6,776:1	\$7,818:1	\$8,541:1	\$9,539:1	20% 6-8 (Arts Focus)
Mt Tabor	44%	62%	14.2:1	13.6:1	12.4:1	11.3:1	10.8:1	\$6,144:1	\$6,783:1	\$7,801:1	\$8,584:1	\$9,494:1	8% 6-8 (Japanese & Spanish Immersion)
Hosford	45%	63%	12.2:1	12.5:1	12.0:1	11.6:1	10.3:1	\$5,609:1	\$6,104:1	\$7,705:1	\$7,621:1	\$8,871:1	18% 6-8
Gray	47%	70%	13.5:1	11.3:1	10.9:1	11.4:1	11.2:1	\$5,843:1	\$7,261:1	\$8,016:1	\$7,553:1	\$8,637:1	12% 6-8
Sellwood	49%	68%	15.6:1	13.8:1	12.4:1	12.8:1	12.6:1	\$5,826:1	\$6,873:1	\$7,908:1	\$7,486:1	\$8,149:1	8% 6-8
Jackson	47%	61%	12.8:1	12.0:1	11.1:1	11.2:1	11.0:1	\$5,645:1	\$6,410:1	\$7,161:1	\$6,938:1	\$8,059:1	16% 6-8 (Bernstein Artful Learning)
West Sylvan	60%	71%	14.9:1	13.6:1	12.7:1	12.7:1	12.7:1	\$5,794:1	\$6,699:1	\$7,428:1	\$7,018:1	\$7,710:1	9% 6-8 (Spanish Immersion)
Faubion	15%	26%	8.3:1	7.7:1	7.0:1	6.4:1	6.7:1	\$8,129:1	\$9,696:1	\$11,487:1	\$12,405:1	\$14,352:1	44% PK-8 TSI Title I
César Chávez	12%	18%	8.2:1	8.2:1	7.3:1	6.7:1	7.0:1	\$8,666:1	\$9,620:1	\$11,728:1	\$12,597:1	\$13,619:1	46% K-8 (Spanish Immersion) TSI Title I
Skyline	62%	67%	9.9:1	7.7:1	9.2:1	9.1:1	8.9:1	\$8,962:1	\$12,031:1	\$10,359:1	\$10,671:1	\$11,697:1	9% K-8
Odyssey	66%	75%		12.6:1	10.8:1	10.6:1	10.2:1		\$7,477:1	\$8,736:1	\$8,936:1	\$10,296:1	2% K-8
Astor	37%	49%	10.6:1	9.8:1	9.6:1	7.8:1	9.0:1	\$7,925:1	\$9,238:1	\$9,627:1	\$10,784:1	\$10,038:1	21% K-8
Sunnyside Environmental		50%	12.5:1	12.4:1	11.2:1	11.0:1	10.9:1	\$6,769:1	\$7,279:1	\$8,551:1	\$8,524:1	\$9,549:1	12% K-8 (Environmental Curriculum)
Winterhaven		83%	12.8:1	12.0:1	11.2:1	11.5:1	11.6:1	\$7,180:1	\$8,114:1	\$8,375:1	\$8,464:1	\$9,170:1	10% K-8 (STEM Focus)
Vernon	47%	56%	12.4:1	11.1:1	10.5:1	11.8:1	11.4:1	\$6,653:1	\$8,455:1	\$9,282:1	\$8,449:1	\$9,074:1	26% K-8
Access	88%	93%	9.5:1	11.1:1	10.8:1	11.4:1	11.6:1	\$9,607:1	\$9,133:1	\$9,711:1	\$7,936:1	\$8,701:1	4% 1-8
Laurelhurst	63%	80%	14.1:1	13.7:1	12.7:1	13.3:1	12.9:1	\$6,489:1	\$7,004:1	\$7,478:1	\$7,465:1	\$8,487:1	6% K-8
Beverly Cleary		75%	12.8:1	12.4:1	12.7:1	11.8:1	11.3:1	\$6,445:1	\$7,139:1	\$7,173:1	\$7,484:1	\$8,176:1	4% K-8

See Individual School Reports for more detail and context.

% Proficient on State Exams			Students per FTE				Dollars per Student				2023-24 School Type (Programs), ODE status, and Title-I			
			School General Fund, Title-I, Foundation, Grants, including Special Education, ESL, Nutrition Services, etc.				School General Fund, Title-I, Foundation, Grants, excluding Special Education, ESL, Nutrition Services, etc.							
2021-22 Math	2021-22 English LA	2019-20 Students per FTE	2020-21 Students per FTE	2021-22 Students per FTE	2022-23 Students per FTE	2023-24 Students per FTE	2019-20 \$ per Student	2020-21 \$ per Student	2021-22 \$ per Student	2022-23 \$ per Student	2023-24 \$ per Student	2022-23 Free Meals by DC%		
Rosa Parks	6%	11%	8.0:1	7.4:1	6.0:1	5.1:1	4.5:1	\$10,322:1	\$11,676:1	\$14,933:1	\$16,935:1	\$21,453:1	75%	K-5 CSI Title I
Whitman	20%	30%	6.6:1	6.4:1	5.3:1	5.7:1	5.7:1	\$11,378:1	\$12,559:1	\$14,940:1	\$15,724:1	\$17,411:1	50%	PK-5 Title I
MLK Jr	35%	43%	7.4:1	7.2:1	6.4:1	6.1:1	6.2:1	\$10,471:1	\$11,770:1	\$13,744:1	\$14,529:1	\$15,788:1	41%	PK-5 (Mandarin Immersion) Title I
Boise-Eliot/Humboldt	17%	30%	6.8:1	6.3:1	5.5:1	5.2:1	5.8:1	\$9,839:1	\$12,221:1	\$13,519:1	\$15,252:1	\$14,928:1	57%	PK-5 TSI Title I
Rigler	16%	20%	7.5:1	6.5:1	6.2:1	5.7:1	6.1:1	\$9,040:1	\$11,820:1	\$12,089:1	\$13,673:1	\$14,710:1	37%	K-5 (Spanish Immersion) Title I
Woodmere	21%	25%	6.6:1	6.2:1	5.4:1	5.2:1	5.7:1	\$9,864:1	\$10,710:1	\$11,904:1	\$13,767:1	\$13,930:1	51%	K-5 TSI Title I
Kelly	26%	26%	8.7:1	7.8:1	6.8:1	6.8:1	6.8:1	\$8,341:1	\$10,252:1	\$12,538:1	\$12,794:1	\$13,683:1	47%	K-5 (Russian Immersion) TSI Title I
Vestal	31%	34%	6.4:1	5.6:1	4.9:1	5.2:1	5.5:1	\$9,279:1	\$11,419:1	\$13,197:1	\$12,730:1	\$13,627:1	41%	K-5 Title I
James John	32%	38%	7.1:1	5.8:1	6.2:1	6.0:1	6.0:1	\$8,571:1	\$10,930:1	\$11,316:1	\$11,999:1	\$13,613:1	38%	K-5 (Spanish Immersion) TSI Title I
Irvington	46%	55%	9.9:1	10.2:1	7.9:1	8.2:1	8.1:1	\$7,283:1	\$7,722:1	\$9,959:1	\$12,029:1	\$13,194:1	16%	K-5
Marysville	26%	36%	7.0:1	7.7:1	5.8:1	5.5:1	7.0:1	\$8,802:1	\$8,756:1	\$12,226:1	\$13,585:1	\$13,103:1	45%	PK-5 Title I
Peninsula	40%	47%	7.0:1	6.1:1	5.0:1	5.5:1	5.6:1	\$8,494:1	\$10,811:1	\$13,366:1	\$12,922:1	\$13,021:1	31%	K-5 TSI
Lent	14%	20%	7.8:1	8.2:1	6.2:1	4.6:1	6.8:1	\$9,449:1	\$8,887:1	\$12,335:1	\$18,009:1	\$12,930:1	50%	K-5 (Spanish Immersion) Title I
Woodlawn	37%	43%	6.5:1	6.9:1	6.2:1	6.3:1	6.5:1	\$9,616:1	\$9,526:1	\$12,120:1	\$11,584:1	\$12,757:1	37%	PK-5 Title I
Scott	32%	38%	8.0:1	7.5:1	7.0:1	6.7:1	6.9:1	\$8,182:1	\$9,676:1	\$11,261:1	\$11,202:1	\$12,517:1	44%	K-5 (Spanish Immersion) Title I
Chief Joseph	49%	59%	12.4:1	9.9:1	9.3:1	8.8:1	8.4:1	\$6,909:1	\$8,944:1	\$10,372:1	\$10,258:1	\$12,222:1	21%	K-5
Sitton	28%	28%	6.9:1	6.2:1	5.6:1	6.1:1	6.3:1	\$8,649:1	\$10,398:1	\$12,551:1	\$11,247:1	\$12,168:1	52%	K-5 (Spanish Immersion) Title I
Clark							8.7:1					\$11,825:1		K-5 TSI Title I
Lee	33%	34%	6.7:1	6.2:1	5.6:1	6.1:1	6.2:1	\$9,760:1	\$10,482:1	\$11,627:1	\$10,922:1	\$11,720:1	38%	K-5 Title I
Greston	51%	59%	9.1:1	9.6:1	9.0:1	8.7:1	8.1:1	\$7,683:1	\$8,177:1	\$10,081:1	\$9,900:1	\$11,707:1	20%	K-5
Grout	46%	46%	7.6:1	7.3:1	7.4:1	6.7:1	7.3:1	\$8,484:1	\$8,626:1	\$9,169:1	\$11,010:1	\$11,601:1	37%	K-5 Title I
Chapman	43%	52%	12.1:1	9.7:1	9.3:1	8.7:1	9.2:1	\$6,633:1	\$8,810:1	\$10,243:1	\$10,894:1	\$11,468:1	39%	K-5 Title I
Arlata	46%	51%	10.1:1	9.0:1	7.4:1	6.6:1	6.7:1	\$6,476:1	\$7,942:1	\$9,793:1	\$10,630:1	\$11,447:1	28%	K-5
Sabin	66%	72%	9.4:1	8.2:1	7.9:1	7.4:1	7.3:1	\$7,062:1	\$8,248:1	\$8,933:1	\$9,586:1	\$10,236:1	18%	K-5 TSI
Beach	63%	62%	11.3:1	10.0:1	9.3:1	9.3:1	9.0:1	\$6,738:1	\$8,075:1	\$9,352:1	\$9,295:1	\$10,234:1	28%	K-5 (Spanish Immersion)
Rieke	78%	83%	12.6:1	12.0:1	12.0:1	11.6:1	11.0:1	\$6,659:1	\$8,070:1	\$8,604:1	\$8,619:1	\$10,060:1	10%	K-5
Woodstock	61%	61%	12.1:1	12.9:1	11.0:1	11.7:1	10.6:1	\$6,888:1	\$6,944:1	\$8,929:1	\$8,544:1	\$10,025:1	13%	K-5 (Mandarin Immersion)
Abemethy	73%	76%	12.0:1	12.3:1	10.0:1	10.3:1	10.1:1	\$6,508:1	\$7,737:1	\$9,517:1	\$9,318:1	\$9,903:1	7%	K-5
Rose City Park	50%	53%	12.0:1	12.1:1	9.5:1	10.4:1	10.3:1	\$6,882:1	\$7,530:1	\$9,044:1	\$9,020:1	\$9,680:1	19%	K-5 (Vietnamese Immersion)
Buckman	36%	58%	9.9:1	9.7:1	8.2:1	8.4:1	8.5:1	\$6,656:1	\$7,282:1	\$8,825:1	\$9,288:1	\$9,656:1	23%	K-5 (Arts Focus)
Lewis	55%	67%	10.8:1	9.9:1	9.9:1	9.6:1	9.3:1	\$6,209:1	\$7,886:1	\$8,689:1	\$8,814:1	\$9,631:1	13%	K-5
Bridger Creative Science							11.2:1					\$9,386:1		25% K-5 (Spanish Immersion)
Atkinson	52%	69%	9.0:1	9.4:1	7.9:1	7.8:1	8.0:1	\$7,194:1	\$7,599:1	\$9,123:1	\$9,274:1	\$9,394:1	13%	K-5 (Spanish Immersion)
Glencoe	61%	72%	13.6:1	12.3:1	10.7:1	11.3:1	10.9:1	\$6,926:1	\$8,315:1	\$9,257:1	\$8,320:1	\$9,270:1	14%	K-5
Hayhurst	56%	65%	11.4:1	9.5:1	8.9:1	8.9:1	8.6:1	\$5,995:1	\$6,971:1	\$7,656:1	\$8,093:1	\$9,177:1	21%	K-5
Stephenson	74%	79%	11.3:1	10.6:1	10.8:1	10.5:1	9.9:1	\$6,399:1	\$7,808:1	\$8,564:1	\$8,255:1	\$9,113:1	6%	K-5
Maplewood	62%	70%	13.1:1	13.0:1	10.4:1	10.3:1	10.8:1	\$6,857:1	\$7,679:1	\$9,459:1	\$9,058:1	\$9,081:1	13%	K-5
Markham	40%	46%	9.3:1	10.7:1	9.1:1	9.1:1	9.7:1	\$6,721:1	\$7,211:1	\$8,080:1	\$7,992:1	\$8,884:1	26%	K-5
Capitol Hill	62%	67%	12.4:1	12.6:1	11.3:1	11.8:1	11.8:1	\$6,946:1	\$7,981:1	\$8,770:1	\$8,350:1	\$8,879:1	12%	K-5
Llewellyn	71%	81%	11.6:1	11.0:1	9.4:1	10.4:1	10.0:1	\$5,679:1	\$6,960:1	\$8,383:1	\$7,678:1	\$8,869:1	9%	K-5
Duniway	72%	75%	14.0:1	13.1:1	11.9:1	11.4:1	11.4:1	\$6,310:1	\$7,017:1	\$7,970:1	\$8,075:1	\$8,860:1	6%	K-5
Forest Park	77%	84%	11.9:1	12.4:1	11.8:1	11.1:1	10.7:1	\$6,674:1	\$7,382:1	\$8,153:1	\$8,065:1	\$8,766:1	2%	K-5
Ainsworth	71%	76%	12.4:1	11.6:1	11.9:1	12.0:1	11.8:1	\$6,076:1	\$7,352:1	\$7,578:1	\$7,735:1	\$8,557:1	6%	K-5 (Spanish Immersion)
Alameda	82%	84%	12.9:1	11.6:1	10.5:1	11.3:1	11.5:1	\$6,013:1	\$6,880:1	\$7,995:1	\$7,493:1	\$8,013:1	4%	K-5
Bridlemile	69%	78%	11.4:1	11.0:1	10.9:1	10.8:1	10.7:1	\$6,279:1	\$7,447:1	\$7,276:1	\$7,088:1	\$7,711:1	7%	K-5
Richmond	55%	74%	15.3:1	14.8:1	14.0:1	13.4:1	13.7:1	\$6,026:1	\$6,663:1	\$7,032:1	\$7,469:1	\$7,508:1	3%	K-5 (Japanese Immersion)



Abernethy

2421 SE Orange Ave

503-916-6190

Principal: Melissa Dunn

K-5 Constructed 1924

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	520	507	451	374	353	318	282	261
Total	520	507	451	374	353	318	282	261

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	23.20	21.20	21.00	20.20	18.20
		Counseling Services	1.50	1.50	2.00	1.50	1.50
		Library/Media Services	1.00	1.00	0.90	0.80	0.80
		Instructional Spec / Coach	1.50	1.00	1.00	0.50	0.50
		Other			1.00		
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		0.25			
		Library/Media Services					0.50
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		29.70	27.45	27.40	26.50	23.50	21.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	1.00	1.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education	0.88	7.50	2.81	3.75	2.81
		ESL					
		Nutrition Services	2.06	1.69	1.56	1.63	1.63
		Custodial	2.00	2.73	2.73	2.73	2.73
		Other	0.75	0.75	0.88	0.88	0.88
	CASR Total	7.44	14.92	9.23	10.73	10.79	10.09
	Grand Total	37.14	42.37	36.63	37.23	34.29	31.59

Overall Students per FTE 14.0:1 12.0:1 12.3:1 10.0:1 10.3:1 10.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.45	21.45	21.90	19.00	16.95	16.50
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation	2.75	2.25	1.50	0.50	0.50	0.62
		Title I						
		SIA/M98			0.50	0.50	0.50	0.50
	Classified/ Non-Rep	Other				3.00	2.05	0.38
		Gen Fund	1.50	1.50	0.59	1.50	1.50	2.00
		Gen Fund Equity						
		Foundation			0.92			
		Title I						
		SIA/M98						
	Admin.	Other		0.25				
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			29.70	27.45	27.40	26.50	23.50	21.50

School and CASR	Licensed	28.95	26.95	26.15	25.75	23.75	20.55
	Classified/ Non-Rep	7.19	14.42	9.48	10.48	9.54	10.04
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Abernethy

2421 SE Orange Ave
503-916-6190
Principal: Melissa Dunn



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,325,855	\$ 2,175,372	\$ 2,286,894	\$ 2,387,088	\$ 2,198,567	\$ 2,072,865
Associated Payroll Costs	\$ 1,073,428	\$ 1,090,203	\$ 1,174,141	\$ 1,117,057	\$ 1,030,635	\$ 1,026,377
Purchased Services	\$ 19,563	\$ 17,132	\$ 14,490	\$ 11,992	\$ 13,944	\$ 12,624
Supplies and Materials	\$ 9,815	\$ 16,625	\$ 13,660	\$ 43,079	\$ 45,618	\$ 36,866
Capital						
Other Objects		\$ 82			\$ 396	\$ 360
Total	\$ 3,428,662	\$ 3,299,414	\$ 3,489,185	\$ 3,559,216	\$ 3,289,161	\$ 3,149,092
Dollars per Student	\$ 6,594 :1	\$ 6,508 :1	\$ 7,737 :1	\$ 9,517 :1	\$ 9,318 :1	\$ 9,903 :1

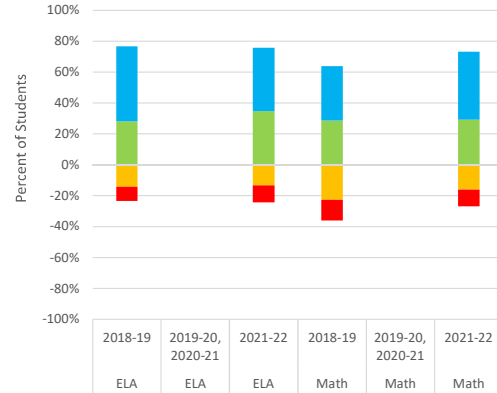
Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	25%	24%	28%	30%	29%
*Students with Disabilities	15%	12%	13%	14%	15%
*English Language Learners			1%	1%	
*Free-Direct Certification	6%	5%	8%	8%	7%
*Black	1%	1%	1%	1%	1%
*Latino	5%	6%	6%	8%	7%
*Native American					
*Pacific Islander	0%	0%	0%	0%	
*Multi-Race - Other Ancestry	2%	3%	3%	3%	4%
Multi-Race - Asian/White	4%	6%	6%	5%	5%
Asian	3%	2%	2%	3%	3%
White	85%	82%	81%	80%	80%

Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	49%		41%
ELA	Level 3	28%		35%
ELA	Level 2	14%		13%
ELA	Level 1	9%		11%
ELA Participation		96%		96%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	35%		44%
Math	Level 3	29%		29%
Math	Level 2	23%		16%
Math	Level 1	13%		11%
Math Participation		94%		97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



ACCESS

6318 SW CORBETT AVE

503-916-6482

Principal: Anthony Bromberg

1-8 Constructed 1917

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
ACCESS	297	300	318	314	317	335	346	358
Total	297	300	318	314	317	335	346	358

Moved from Rose City Park to Vestal and Lane starting 2018-19 SY. Moved to Terwilleger 2022-23 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	16.90	16.75	16.15	17.00	16.00	16.50
		Counseling Services	2.00	2.00	2.50	2.50	1.50	1.50
		Library/Media Services	0.80	1.00	1.00	1.00	0.88	0.75
		Instructional Spec / Coach				0.50		1.00
		Other	1.00	1.00	1.00	0.25		
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.90	1.70
		Ed. Assistant/ Paraeducator	1.00	0.90	0.50			
		Library/Media Services						
		Other		2.00				
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00	
School Total		25.70	27.65	25.15	25.25	21.28	22.45	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	1.80	1.80
		ESL						
		Other	1.00					
	Classified/ Non-Rep	Special Education	1.75	1.88	1.44	1.88	1.88	1.88
		ESL						
		Nutrition Services					0.75	0.75
		Custodial					2.00	2.00
		Other						
CASR Total		4.75	3.88	3.44	3.88	6.43	6.43	
Grand Total		30.45	31.53	28.59	29.13	27.71	28.88	

Overall Students per FTE 9.8:1 9.5:1 11.1:1 10.8:1 11.4:1 11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.20	19.80	19.65	20.00	16.25	18.25
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation		0.45		0.13	0.13	
		Title I						
		SIA/M98			0.50	0.50	1.50	0.50
		Other				0.13		0.50
	Classified/ Non-Rep	Gen Fund	2.00	2.40	2.50	2.00	1.70	1.70
		Gen Fund Equity						
		Foundation	1.00	0.50			0.20	
		Title I						
		SIA/M98						
		Other		2.00				
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			25.70	27.65	25.15	25.25	21.28	22.45

School and CASR	Licensed	23.70	22.75	22.65	23.25	20.18	21.55
	Classified/ Non-Rep	4.75	6.78	3.94	3.88	6.53	6.33
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

ACCESS

6318 SW CORBETT AVE
503-916-6482
Principal: Anthony Bromberg



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,924,880	\$ 1,952,877	\$ 1,958,847	\$ 2,056,010	\$ 1,645,199	\$ 1,887,051
Associated Payroll Costs	\$ 866,099	\$ 917,057	\$ 939,231	\$ 982,307	\$ 845,258	\$ 1,000,914
Purchased Services	\$ 10,526	\$ 7,613	\$ 2,433	\$ 6,605	\$ 12,311	\$ 13,116
Supplies and Materials	\$ 30,668	\$ 3,711	\$ 3,650	\$ 4,167	\$ 12,596	\$ 13,488
Capital		\$ 9		\$ 36	\$ 352	
Other Objects		\$ 898	\$ 76	\$ 175		\$ 372
Total	\$ 2,832,172	\$ 2,882,165	\$ 2,904,237	\$ 3,049,300	\$ 2,515,716	\$ 2,914,941
Dollars per Student	\$ 9,536 :1	\$ 9,607 :1	\$ 9,133 :1	\$ 9,711 :1	\$ 7,936 :1	\$ 8,701 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	30%	32%	30%	28%	28%
*Students with Disabilities	18%	20%	17%	16%	17%
*English Language Learners					
*Free-Direct Certification	2%	5%	5%	5%	4%
*Black	2%	3%	3%	2%	2%
*Latino	7%	6%	5%	5%	4%
*Native American					
*Pacific Islander			0%	1%	1%
*Multi-Race - Other Ancestry	5%	4%	4%	3%	3%
Multi-Race - Asian/White	8%	7%	9%	11%	10%
Asian	14%	13%	11%	9%	6%
White	64%	68%	69%	70%	74%

Oregon State Assessment System Data

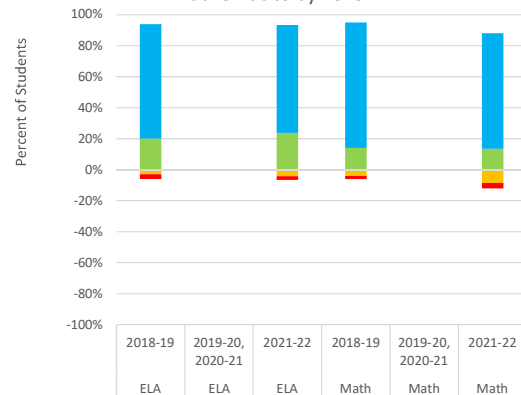
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	74%		70%
ELA	Level 3	20%		24%
ELA	Level 2	3%		4%
ELA	Level 1	3%		2%

ELA Participation	95%		94%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	81%		75%
Math	Level 3	14%		14%
Math	Level 2	4%		8%
Math	Level 1	2%		3%

Math Participation	93%		93%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Ainsworth

2425 SW Vista Ave
503-916-6288

Principal: Andrew Johnson

K-5 Constructed 1912

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	313	338	297	281	287	281	274	264
Spanish Immersion	312	306	297	272	276	273	270	258
Total	625	644	594	553	563	554	544	522

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	27.10	27.60	28.80	27.10	27.10
		Counseling Services	1.50	1.50	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach	0.50				1.00
		Other					
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.80
		Ed. Assistant/Paraeducator	2.75	4.13	2.75	1.75	1.54
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other	0.50	0.50	0.50		
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		37.35	38.73	39.05	35.85	35.65	36.19
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	2.20
		ESL	1.50	1.00	1.00	1.00	1.00
		Other					
	Classified/ Non-Rep	Special Education	4.38	4.69	3.75	3.75	2.81
		ESL	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.25	1.31	1.31	1.44	1.44
		Custodial	3.00	3.00	3.00	3.00	3.00
		Other	1.75	1.75	1.75		
	CASR Total	13.31	13.19	12.25	10.63	11.39	10.89
Grand Total		50.67	51.92	51.31	46.48	47.04	47.08

Overall Students per FTE 12.3:1 12.4:1 11.6:1 11.9:1 12.0:1 11.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.60	26.10	27.39	25.60	27.60	28.60
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.00
		Foundation	1.50	2.00	1.91			0.30
		Title I						
		SIA/M98			0.50	0.50	0.50	0.50
	Classified/ Non-Rep	Other				2.00		
		Gen Fund	4.50	6.38	5.31	2.50	2.00	2.00
		Gen Fund Equity						
		Foundation	1.25	0.75	0.44	1.75	2.05	0.57
		Title I						
		SIA/M98						
	Admin.	Other						1.22
		Gen Fund	2.00	2.00	2.00	2.00	1.00	2.00
		Gen Fund Equity						
		Other					1.00	
School Total			37.35	38.73	39.05	35.85	35.65	36.19

School and CASR	Licensed	32.10	31.60	33.30	31.60	32.80	33.60
	Classified/ Non-Rep	16.57	18.32	16.01	12.88	12.24	11.48
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Ainsworth

2425 SW Vista Ave
503-916-6288

Principal: Andrew Johnson



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,615,562	\$ 2,577,107	\$ 2,824,832	\$ 2,769,474	\$ 2,868,346	\$ 3,069,527
Associated Payroll Costs	\$ 1,210,497	\$ 1,314,771	\$ 1,511,910	\$ 1,349,061	\$ 1,445,327	\$ 1,629,646
Purchased Services	\$ 10,240	\$ 8,860	\$ 9,296	\$ 21,118	\$ 19,020	\$ 19,404
Supplies and Materials	\$ 28,478	\$ 12,383	\$ 21,028	\$ 48,893	\$ 21,384	\$ 21,666
Capital			\$ 60	\$ 2,288	\$ 540	
Other Objects		\$ 85				\$ 552
Total	\$ 3,864,777	\$ 3,913,206	\$ 4,367,126	\$ 4,190,835	\$ 4,354,617	\$ 4,740,795
Dollars per Student	\$ 6,184 :1	\$ 6,076 :1	\$ 7,352 :1	\$ 7,578 :1	\$ 7,735 :1	\$ 8,557 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	29%	34%	37%	37%	38%
*Students with Disabilities	7%	10%	11%	9%	9%
*English Language Learners	6%	8%	9%	9%	9%
*Free-Direct Certification	3%	4%	6%	5%	6%
*Black	1%	1%	1%	1%	1%
*Latino	15%	17%	19%	21%	20%
*Native American	1%	1%	1%	0%	1%
*Pacific Islander	0%	1%	0%		
*Multi-Race - Other Ancestry	3%	3%	2%	3%	3%
Multi-Race - Asian/White	7%	6%	7%	7%	6%
Asian	9%	8%	7%	6%	6%
White	65%	65%	64%	62%	63%

Oregon State Assessment System Data

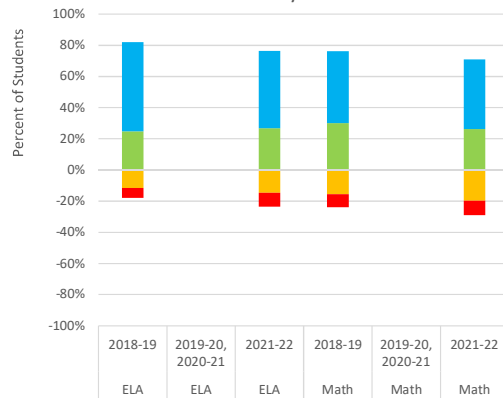
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	57%		50%
ELA	Level 3	25%		27%
ELA	Level 2	12%		15%
ELA	Level 1	6%		9%

ELA Participation	98%		100%
-------------------	-----	--	------

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	46%		45%
Math	Level 3	30%		26%
Math	Level 2	16%		20%
Math	Level 1	8%		9%

Math Participation	98%		99%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Alameda

2732 NE Fremont St

503-916-6036

Principal: Matt Goldstein

K-5 Constructed 1921

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	730	704	623	525	538	516	486	473
Total	730	704	623	525	538	516	486	473

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	29.55	27.55	27.55	26.30	22.60
		Counseling Services	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach					1.00
		Other					
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.67	1.98	1.00		1.48
		Library/Media Services					
		Other					
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		39.22	36.53	35.55	33.30	30.58	29.38
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	3.00	4.60
		ESL	0.25	0.25	0.25	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education	8.75	8.44	8.44	7.50	7.50
		ESL					
		Nutrition Services	1.69	2.06	2.06	2.06	1.50
		Custodial	5.00	3.00	4.00	3.00	3.00
		Other	0.88	0.88		0.88	
	CASR Total	20.06	18.13	18.26	16.69	16.85	15.48
Grand Total		59.28	54.66	53.81	49.99	47.43	44.86

Overall Students per FTE 12.3:1 12.9:1 11.6:1 10.5:1 11.3:1 11.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.55	28.55	28.05	27.05	21.85	22.65
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.00	1.00
		Foundation	0.50	0.50	0.50	0.25	0.25	0.25
		Title I						
		SIA/M98			0.50	0.50	0.50	0.50
	Classified/ Non-Rep	Other					2.00	
		Gen Fund	2.00	2.00	2.00	2.00	1.80	1.50
		Gen Fund Equity						
		Foundation	2.67	1.98	1.00		1.18	0.50
		Title I						
		SIA/M98						
	Admin.	Other						0.98
		Gen Fund	2.00	2.00	2.00	2.00	1.00	2.00
		Gen Fund Equity						
							1.00	
School Total			39.22	36.53	35.55	33.30	30.58	29.38

School and CASR	Licensed	36.30	34.30	34.30	32.55	30.45	29.75
	Classified/ Non-Rep	20.98	18.36	17.51	15.44	14.98	13.11
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Alameda

2732 NE Fremont St
503-916-6036
Principal: Matt Goldstein



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,874,302	\$ 2,761,505	\$ 2,814,128	\$ 2,787,212	\$ 2,706,160	\$ 2,736,235
Associated Payroll Costs	\$ 1,285,940	\$ 1,370,508	\$ 1,438,094	\$ 1,368,908	\$ 1,275,216	\$ 1,349,664
Purchased Services	\$ 12,077	\$ 8,591	\$ 15,870	\$ 8,180	\$ 18,480	\$ 18,348
Supplies and Materials	\$ 86,980	\$ 90,666	\$ 16,645	\$ 31,833	\$ 31,113	\$ 29,837
Capital	\$ 3,207				\$ 528	
Other Objects	\$ 5,608	\$ 2,018	\$ 1,598	\$ 1,325		\$ 528
Total	\$ 4,268,114	\$ 4,233,287	\$ 4,286,335	\$ 4,197,458	\$ 4,031,498	\$ 4,134,612
Dollars per Student	\$ 5,847 :1	\$ 6,013 :1	\$ 6,880 :1	\$ 7,995 :1	\$ 7,493 :1	\$ 8,013 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	23%	21%	22%	23%	27%
*Students with Disabilities	12%	12%	12%	13%	16%
*English Language Learners				1%	
*Free-Direct Certification	3%	3%	4%	2%	4%
*Black	1%	1%	1%	0%	1%
*Latino	6%	6%	6%	8%	7%
*Native American	0%				0%
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	3%	4%	3%	4%
Multi-Race - Asian/White	7%	8%	8%	9%	8%
Asian	2%	1%	1%	2%	2%
White	81%	81%	80%	79%	78%

Oregon State Assessment System Data

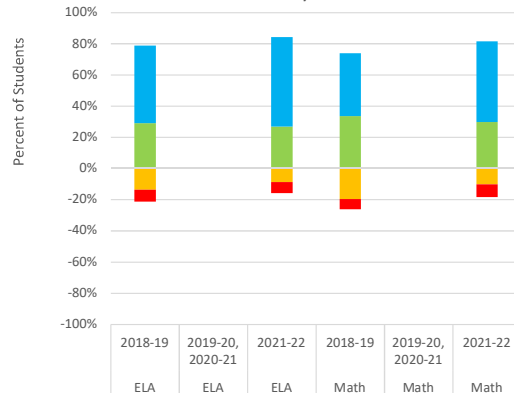
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	50%		57%
ELA	Level 3	29%		27%
ELA	Level 2	14%		9%
ELA	Level 1	8%		7%

ELA Participation	96%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	40%		52%
Math	Level 3	34%		30%
Math	Level 2	20%		10%
Math	Level 1	6%		8%

Math Participation	95%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Alliance

Meek 4039 NE Alberta Court Alliance @ Kenton 7528 N. Fenwick Ave
 Alliance @ Meek 503-916-5747 Alliance @ Benson 503-916-6486
 Principal: Bonnie Hobson

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement school (CSI).

9-12 Meek constructed 1954

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Meek Campus	114	106	134	115	106	106	106	106
Benson Campus	84	108	79	54	89	89	89	89
Total	198	214	213	169	195	195	195	195

October enrollment shown for each year. Alliance accepts students every week through rolling admissions, and enrollment grows after October 1st.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	19.50	19.75	21.00	22.75	21.25
		Counseling Services	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach	0.50	1.00	2.00	1.00	1.50
		Other		2.00	3.00	4.00	3.00
	Classified/ Non-Rep	Clerical	3.00	3.00	4.00	3.50	3.00
		Ed. Assistant/Paraeducator	4.00	3.38	2.88	2.88	3.38
		Library/Media Services					
		Other	1.00	1.00	1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.75	2.00
School Total		32.50	34.63	38.38	40.38	39.13	37.63
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	2.50	2.00	2.20
		ESL				0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education					
		ESL					
		Nutrition Services	0.56	0.69	0.69	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	2.00
		Other	1.25	1.25	1.25	2.00	2.00
	CASR Total	6.31	6.44	6.44	6.75	7.20	7.20
Grand Total		38.81	41.06	44.81	47.13	46.33	44.83

Overall Students per FTE 5.1:1 5.2:1 4.8:1 3.6:1 4.2:1 4.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.25	18.50	20.75	20.50	20.50	20.50
		Gen Fund Equity	2.25	3.25	2.00	2.00	2.00	2.00
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98	1.00	1.00	3.25	4.75	4.75	5.08
	Classified/ Non-Rep	Other		2.50	2.50	3.00	2.50	0.67
		Gen Fund	6.00	5.50	5.00	4.50	4.50	4.50
		Gen Fund Equity	0.50	0.50	1.00	1.00	1.00	1.00
		Foundation						
		Title I						
		SIA/M98	1.50	1.38	1.88	1.88	1.88	1.88
	Admin.	Other						
		Gen Fund	2.00	2.00	2.00	2.75	2.00	2.00
		Gen Fund Equity						
School Total			32.50	34.63	38.38	40.38	39.13	37.63

School and CASR	Licensed	25.00	27.75	31.00	32.25	32.20	30.70
	Classified/ Non-Rep	11.81	11.31	11.81	12.13	12.13	12.13
	Admin.	2.00	2.00	2.00	2.75	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Alliance

Meek 4039 NE Alberta Court Alliance @ Kenton 7528 N. Fenwick Ave
Alliance @ Meek 503-916-5747 Alliance @ Benson 503-916-6486
Principal: Bonnie Hobson



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,187,617	\$ 2,238,426	\$ 2,711,315	\$ 2,987,485	\$ 3,119,088	\$ 3,186,001
Associated Payroll Costs	\$ 978,873	\$ 1,093,592	\$ 1,350,647	\$ 1,453,733	\$ 1,566,334	\$ 1,673,941
Purchased Services	\$ 68,823	\$ 59,539	\$ 6,446	\$ 42,786	\$ 53,740	\$ 25,380
Supplies and Materials	\$ 46,790	\$ 31,735	\$ 20,277	\$ 99,064	\$ 145,939	\$ 41,124
Capital	\$ 13,243	\$ 14,027	\$ 349	\$ 5,494		
Other Objects	\$ 2,423	\$ 2,916	\$ 1,710	\$ 675	\$ 720	\$ 720
Total	\$ 3,297,770	\$ 3,440,237	\$ 4,090,746	\$ 4,589,239	\$ 4,885,822	\$ 4,927,166
Dollars per Student	\$ 16,655 :1	\$ 16,076 :1	\$ 19,205 :1	\$ 27,155 :1	\$ 25,055 :1	\$ 25,268 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	74%	71%	75%	67%	70%
*Students with Disabilities	27%	26%	28%	25%	31%
*English Language Learners	3%	1%	3%	4%	6%
*Free-Direct Certification	31%	26%	35%	34%	33%
*Black	20%	15%	14%	10%	13%
*Latino	26%	28%	25%	24%	26%
*Native American	1%	1%		1%	2%
*Pacific Islander	1%				
*Multi-Race - Other Ancestry	11%	10%	11%	11%	10%
Multi-Race - Asian/White	1%	1%	1%	3%	3%
Asian	3%	3%	2%	1%	1%
White	38%	43%	47%	51%	47%

Oregon State Assessment System Data

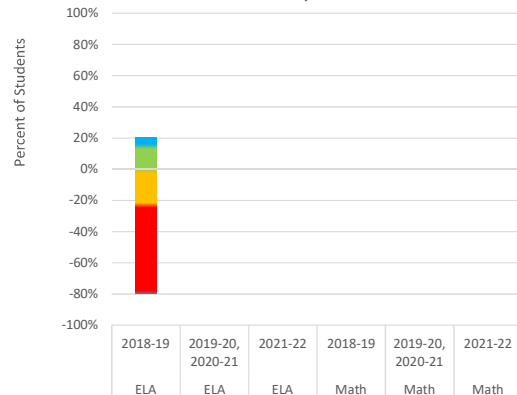
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	6%		
ELA	Level 3	15%		
ELA	Level 2	24%		
ELA	Level 1	56%		

ELA Participation	52%		
-------------------	-----	--	--

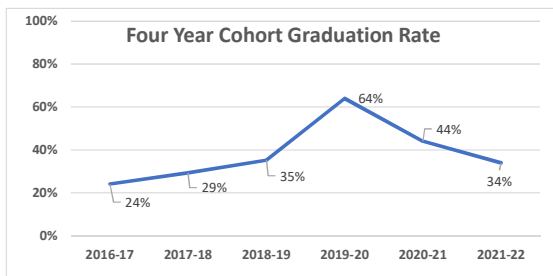
Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

Math Participation			
--------------------	--	--	--

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Arleta

5109 SE 66th Ave

503-916-6330

Principal: Lisa Hawking

K-5 Constructed 1929

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	490	526	485	269	256	243	209	191
Total	490	526	485	269	256	243	209	191

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	22.60	25.70	27.50	17.00	12.80
		Counseling Services	1.50	1.60	2.00	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	0.50
		Instructional Spec / Coach				0.81	1.38
		Other	1.00			0.50	0.50
	Classified/ Non-Rep	Clerical	1.60	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50	1.42	0.80	1.00
		Library/Media Services					0.50
		Other					
	Admin.	2.00	2.00	2.00	1.00	1.00	
School Total		30.20	32.80	35.92	22.80	20.68	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	5.00	2.50	3.30	3.10
		ESL	1.00	1.50	0.50	0.50	0.38
		Other					
	Classified/ Non-Rep	Special Education	7.00	7.50	4.69	6.57	6.57
		ESL					
		Nutrition Services	1.56	1.38	1.69	1.69	1.69
		Custodial	3.00	3.00	3.00	3.00	3.00
		Other	1.00	1.00	1.00	1.00	1.00
CASR Total		18.06	19.38	13.38	16.05	15.73	
Grand Total		48.26	52.18	53.61	36.18	36.40	

Overall Students per FTE

10.2:1

10.1:1

9.0:1

7.4:1

6.6:1

6.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.10	25.20	26.50	13.75	14.75	13.30
		Gen Fund Equity	2.50	2.60	2.50	1.75	1.50	1.38
		City Arts Tax	0.50	0.50	1.00	1.00	0.50	0.50
		Foundation						
		Title I						
		SIA/M98			0.50	1.00	2.00	1.00
		Other				2.00		0.50
	Classified/ Non-Rep	Gen Fund	1.60	2.00	2.42	1.50	1.50	2.00
		Gen Fund Equity			1.00	0.50		
		Foundation						
		Title I						
		SIA/M98						
		Other	0.50	0.50		0.30	1.20	1.00
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			30.20	32.80	35.92	22.80	22.45	20.68

School and CASR	Licensed	31.60	34.80	37.00	22.50	22.55	20.15
	Classified/ Non-Rep	14.66	15.38	14.61	12.68	14.95	15.25
	Admin.	2.00	2.00	2.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Arleta

5109 SE 66th Ave
503-916-6330
Principal: Lisa Hawking



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,119,408	\$ 2,292,101	\$ 2,508,042	\$ 1,731,810	\$ 1,806,227	\$ 1,813,258
Associated Payroll Costs	\$ 975,850	\$ 1,077,476	\$ 1,322,292	\$ 873,903	\$ 890,803	\$ 931,410
Purchased Services	\$ 7,593	\$ 10,241	\$ 6,625	\$ 5,822	\$ 11,724	\$ 10,476
Supplies and Materials	\$ 44,903	\$ 26,345	\$ 14,989	\$ 22,744	\$ 12,214	\$ 26,226
Capital					\$ 324	
Other Objects						\$ 300
Total	\$ 3,147,754	\$ 3,406,163	\$ 3,851,949	\$ 2,634,279	\$ 2,721,293	\$ 2,781,670
Dollars per Student	\$ 6,424 :1	\$ 6,476 :1	\$ 7,942 :1	\$ 9,793 :1	\$ 10,630 :1	\$ 11,447 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	53%	52%	53%	53%	55%
*Students with Disabilities	21%	19%	19%	17%	20%
*English Language Learners	5%	7%	8%	9%	7%
*Free-Direct Certification	27%	27%	29%	28%	28%
*Black	2%	3%	3%	4%	4%
*Latino	15%	16%	15%	12%	11%
*Native American	1%	1%	0%	1%	1%
*Pacific Islander	1%	1%	1%	0%	1%
*Multi-Race - Other Ancestry	7%	8%	7%	7%	9%
Multi-Race - Asian/White	3%	3%	4%	3%	5%
Asian	8%	9%	9%	9%	7%
White	64%	61%	61%	64%	62%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Creston, Marysville, Woodstock, and Woodmere. Gaining neighborhood students from Bridger and Marysville.

Oregon State Assessment System Data

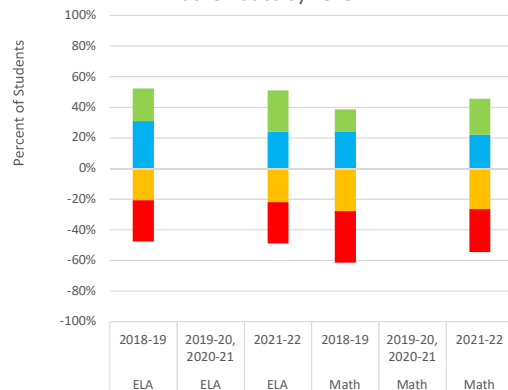
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	21%		27%
ELA	Level 3	31%		24%
ELA	Level 2	21%		22%
ELA	Level 1	27%		27%

ELA Participation	92%		96%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	15%		24%
Math	Level 3	24%		22%
Math	Level 2	28%		27%
Math	Level 1	34%		28%

Math Participation	92%		95%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Astor

5601 N Yale St
503-916-6244

Principal: Blake Robertson

K-8 Constructed 1949

No longer designated TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	434	416	394	393	368	369	372	346
Total	434	416	394	393	368	369	372	346

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	20.45	22.55	22.30	21.90	21.85
		Counseling Services	1.00	1.00	1.50	1.50	2.00
		Library/Media Services	0.50	0.50	1.00	1.00	1.00
		Instructional Spec / Coach	1.80	0.80	1.80	1.80	1.00
		Other		0.50		0.50	1.50
	Classified/ Non-Rep	Clerical	1.50	1.50	2.00	1.80	3.00
		Ed. Assistant/ Paraeducator				2.63	
		Library/Media Services	0.50	0.50			
		Other					
	Admin.		2.00	2.00	2.00	1.00	1.00
School Total		27.75	29.35	30.60	30.50	33.98	27.65
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	2.50	3.00	4.40
		ESL	0.25	0.25	0.25	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education	2.63	2.81	2.81	2.81	3.75
		ESL					
		Nutrition Services	1.25	1.19	1.25	1.44	1.56
		Custodial	2.73	2.73	2.73	3.00	3.00
		Other				0.50	0.50
	CASR Total	9.85	9.98	9.54	10.50	13.47	13.52
Grand Total		37.60	39.33	40.14	41.00	47.44	41.17

Overall Students per FTE 11.5:1 10.6:1 9.8:1 9.6:1 7.8:1 9.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.80	22.90	23.10	21.30	21.45	19.75
		Gen Fund Equity	1.95	1.95	2.00	2.00	1.40	1.50
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I						
		SIA/M98			1.00	2.40	4.00	2.50
		Other	0.50			0.50		0.50
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.80	1.60	3.50	1.50
		Gen Fund Equity					1.20	
		Foundation						
		Title I						
		SIA/M98						
		Other			0.20	0.20	0.93	0.40
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			27.75	29.35	30.60	30.50	33.98	27.65

School and CASR	Licensed	27.00	28.60	29.35	29.95	32.00	29.45
	Classified/ Non-Rep	8.60	8.73	8.79	9.05	14.44	10.72
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Astor

5601 N Yale St
503-916-6244

Principal: Blake Robertson



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,052,213	\$ 2,187,260	\$ 2,386,992	\$ 2,501,899	\$ 2,581,476	\$ 2,403,890
Associated Payroll Costs	\$ 977,810	\$ 1,082,059	\$ 1,212,628	\$ 1,217,024	\$ 1,332,297	\$ 1,254,405
Purchased Services	\$ 9,110	\$ 6,459	\$ 7,400	\$ 8,911	\$ 14,578	\$ 14,100
Supplies and Materials	\$ 21,421	\$ 21,127	\$ 32,569	\$ 55,691	\$ 39,651	\$ 31,331
Capital			\$ 145		\$ 408	
Other Objects			\$ 60			\$ 408
Total	\$ 3,060,555	\$ 3,296,904	\$ 3,639,792	\$ 3,783,525	\$ 3,968,410	\$ 3,704,134
Dollars per Student	\$ 7,052 :1	\$ 7,925 :1	\$ 9,238 :1	\$ 9,627 :1	\$ 10,784 :1	\$ 10,038 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	53%	51%	51%	49%	47%
*Students with Disabilities	18%	19%	19%	21%	22%
*English Language Learners	2%	3%	4%	3%	4%
*Free-Direct Certification	24%	20%	21%	20%	21%
*Black	6%	4%	5%	4%	4%
*Latino	19%	19%	19%	17%	17%
*Native American	1%	1%	1%	1%	2%
*Pacific Islander	1%	1%	1%		
*Multi-Race - Other Ancestry	9%	11%	12%	13%	11%
Multi-Race - Asian/White	4%	4%	4%	5%	5%
Asian	2%	2%	2%	3%	1%
White	57%	57%	57%	59%	60%

Oregon State Assessment System Data

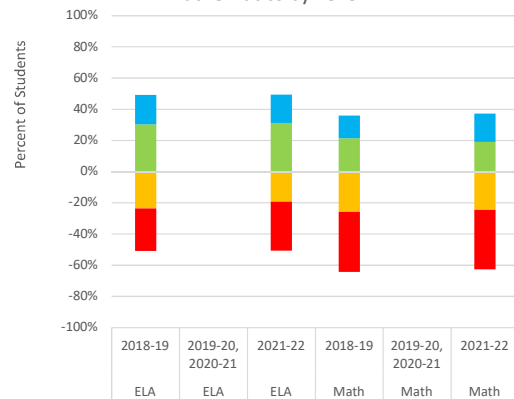
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	19%		18%
ELA	Level 3	30%		31%
ELA	Level 2	24%		19%
ELA	Level 1	27%		31%

ELA Participation	92%		100%
-------------------	-----	--	------

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	15%		18%
Math	Level 3	22%		19%
Math	Level 2	26%		24%
Math	Level 1	38%		38%

Math Participation	90%		99%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Atkinson

5800 SE Division St

503-916-6333

Principal: Beth Essex

K-5 Constructed 1953

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	253	238	246	206	196	195	198	203
Spanish Immersion	166	153	144	136	141	139	139	137
Total	419	391	390	342	337	334	337	340

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	20.20	20.40	19.00	20.10	20.15	17.70
		Counseling Services	1.00	1.00	1.50	1.50	0.50	1.50
		Library/Media Services	1.00	0.50	0.83	0.80	0.90	1.00
		Instructional Spec / Coach		1.13		0.75	0.75	1.00
		Other	0.50				1.00	
	Classified/ Non-Rep	Clerical	1.75	1.75	1.75	2.00	1.00	1.50
		Ed. Assistant/ Paraeducator	1.00		1.25	1.20	0.90	0.94
		Library/Media Services		0.50				
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		26.45	26.28	25.33	27.35	26.20	24.64	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	3.00	4.00	4.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other						
	Classified/ Non-Rep	Special Education	8.75	9.38	8.44	8.44	7.50	7.50
		ESL	0.44				0.50	0.44
		Nutrition Services	1.31	0.75	0.88	1.25	1.25	1.25
		Custodial	2.00	2.73	2.73	2.00	2.73	2.73
		Other	0.25	0.25	0.25			
CASR Total		16.75	17.11	16.29	15.69	16.98	16.92	
Grand Total		43.20	43.38	41.62	43.04	43.18	41.56	

Overall Students per FTE

9.7:1

9.0:1

9.4:1

7.9:1

7.8:1

8.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.45	20.28	18.95	18.72	19.15	17.95
		Gen Fund Equity	1.25	1.50	0.88	0.93	0.80	1.00
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation		0.25			0.25	0.05
		Title I						
		SIA/M98			0.50	2.50	1.00	1.00
		Other					1.10	0.20
	Classified/ Non-Rep	Gen Fund	2.25	2.25	2.75	1.81	1.50	1.50
		Gen Fund Equity	0.50		0.25	1.39	0.40	
		Foundation						
		Title I						
		SIA/M98						
		Other						0.94
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			26.45	26.28	25.33	27.35	26.20	24.64

School and CASR	Licensed	26.70	27.03	25.33	27.15	28.30	26.20
	Classified/ Non-Rep	15.50	15.36	15.29	14.89	13.88	14.36
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Atkinson

5800 SE Division St
503-916-6333
Principal: Beth Essex



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,780,719	\$ 1,850,591	\$ 1,944,884	\$ 2,059,944	\$ 2,054,296	\$ 2,036,902
Associated Payroll Costs	\$ 821,358	\$ 943,466	\$ 983,981	\$ 1,012,505	\$ 1,042,836	\$ 1,073,261
Purchased Services	\$ 13,069	\$ 9,348	\$ 4,476	\$ 8,010	\$ 13,320	\$ 13,092
Supplies and Materials	\$ 17,392	\$ 8,799	\$ 30,013	\$ 39,235	\$ 14,520	\$ 13,989
Capital				\$ 388		
Other Objects		\$ 800	\$ 450		\$ 384	\$ 372
Total	\$ 2,632,538	\$ 2,813,005	\$ 2,963,804	\$ 3,120,084	\$ 3,125,356	\$ 3,137,616
Dollars per Student	\$ 6,283 :1	\$ 7,194 :1	\$ 7,599 :1	\$ 9,123 :1	\$ 9,274 :1	\$ 9,394 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	49%	48%	50%	45%	50%
*Students with Disabilities	17%	15%	19%	16%	18%
*English Language Learners	10%	9%	10%	11%	12%
*Free-Direct Certification	15%	14%	17%	12%	13%
*Black	2%	2%	2%	1%	1%
*Latino	26%	26%	26%	27%	32%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander			0%		
*Multi-Race - Other Ancestry	3%	3%	2%	2%	2%
Multi-Race - Asian/White	3%	4%	4%	3%	2%
Asian	4%	3%	2%	1%	1%
White	60%	62%	63%	66%	62%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Bridger.

Oregon State Assessment System Data

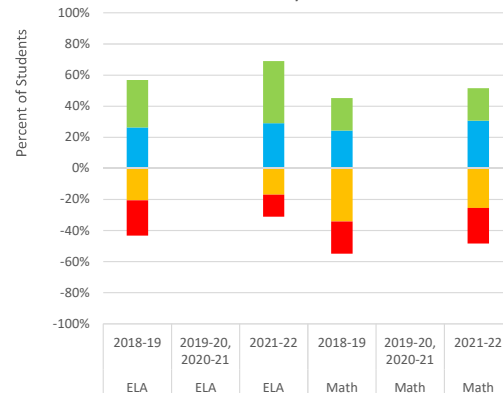
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	30%		40%
ELA	Level 3	26%		29%
ELA	Level 2	21%		17%
ELA	Level 1	23%		14%

ELA Participation	97%		93%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	21%		21%
Math	Level 3	24%		31%
Math	Level 2	34%		26%
Math	Level 1	21%		23%

Math Participation	97%		91%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Beach

1710 N Humboldt St

503-916-6236

Principal: Kelli Shurtliff

K-5 Constructed 1928

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	147	153	130	127	145	154	155	144
Spanish Immersion	281	283	252	224	201	185	176	167
Total	428	436	382	351	346	339	331	311

Converted from a K-8 to K-5 Feeding Ockley Green MS starting 2016-17 SY.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	22.20	21.20	21.70	20.70	21.20
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.50
		Instructional Spec / Coach		1.30	1.00	1.50	1.50
		Other		0.50	0.50	0.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.75	1.20	0.47	1.24	0.40
		Library/Media Services					0.50
		Other					
	Admin.		2.00	1.00	1.00	1.00	1.00
School Total		30.95	29.20	28.67	28.94	27.10	27.99
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.80
		ESL	1.00	1.00	1.00	1.00	1.00
		Other	1.00				
	Classified/ Non-Rep	Special Education	1.75	1.88	1.88	0.94	0.94
		ESL	0.44	0.88	0.44	0.44	0.44
		Nutrition Services	2.94	1.63	1.63	1.63	1.63
		Custodial	3.00	3.00	3.73	3.73	3.73
		Other	1.00			0.50	0.50
	CASR Total	12.13	9.38	9.66	8.73	10.03	9.59
Grand Total		43.08	38.58	38.33	37.66	37.13	37.58

Overall Students per FTE

9.9:1

11.3:1

10.0:1

9.3:1

9.3:1

9.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.28	21.95	21.45	20.95	18.95	17.50
		Gen Fund Equity	0.43	1.25	2.25	1.75	1.75	1.50
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.50	0.30				
		Title I						
		SIA/M98			0.50	1.00	2.00	2.00
	Classified/ Non-Rep	Other		0.50				
		Gen Fund	3.25	1.50	1.50	1.50	1.50	2.00
		Gen Fund Equity	0.50	1.50	0.50	0.50	0.50	1.00
		Foundation	1.00	0.20		0.36	0.19	0.08
		Title I						
		SIA/M98						
	Admin.	Other			0.47	0.88	0.21	1.91
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity	1.00					
		Other						
School Total			30.95	29.20	28.67	28.94	27.10	27.99

School and CASR	Licensed	27.20	27.00	27.20	26.70	26.50	24.80
	Classified/ Non-Rep	13.88	10.58	10.13	9.96	9.63	11.78
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Beach

1710 N Humboldt St
503-916-6236
Principal: Kelli Shurtliff



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,001,604	\$ 1,982,164	\$ 2,099,283	\$ 2,224,724	\$ 2,120,479	\$ 2,228,941
Associated Payroll Costs	\$ 871,888	\$ 940,647	\$ 969,353	\$ 1,012,517	\$ 1,066,874	\$ 1,195,400
Purchased Services	\$ 7,174	\$ 5,467	\$ 6,431	\$ 6,421	\$ 13,404	\$ 13,212
Supplies and Materials	\$ 20,621	\$ 9,448	\$ 9,763	\$ 38,745	\$ 15,032	\$ 31,421
Capital						
Other Objects					\$ 384	\$ 372
Total	\$ 2,901,287	\$ 2,937,725	\$ 3,084,831	\$ 3,282,409	\$ 3,216,173	\$ 3,469,346
Dollars per Student	\$ 6,779 :1	\$ 6,738 :1	\$ 8,075 :1	\$ 9,352 :1	\$ 9,295 :1	\$ 10,234 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	56%	54%	54%	51%	54%
*Students with Disabilities	11%	13%	14%	11%	13%
*English Language Learners	10%	14%	13%	12%	8%
*Free-Direct Certification	25%	21%	24%	22%	28%
*Black	10%	9%	10%	7%	11%
*Latino	31%	30%	29%	28%	23%
*Native American	0%	0%			
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	7%	6%	7%	7%	7%
Multi-Race - Asian/White	2%	2%	1%	2%	2%
Asian	1%	1%			1%
White	49%	52%	54%	56%	57%

Oregon State Assessment System Data

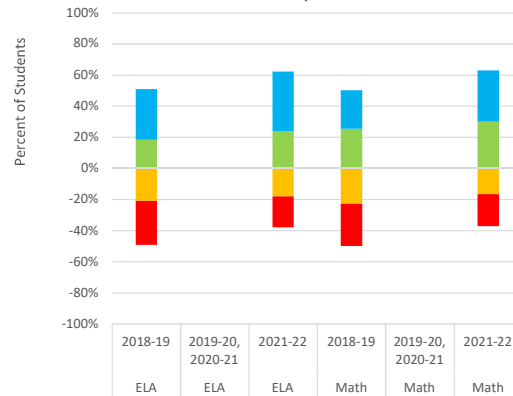
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	33%		38%
ELA	Level 3	18%		24%
ELA	Level 2	21%		18%
ELA	Level 1	28%		20%

ELA Participation	97%		95%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	25%		33%
Math	Level 3	26%		30%
Math	Level 2	23%		17%
Math	Level 1	27%		21%

Math Participation	97%		94%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Beaumont

4043 NE Fremont St
503-916-5610

Principal: Harriette Vimiegnon

6-8 Constructed 1926

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: English Learners.

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	447	436	392	344	317	298	296	277
Spanish Immersion	124	137	126	123	131	113	113	108
Total	571	573	518	467	448	411	409	385

Sabin no longer has students feeding Beaumont starting 2018-19 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	25.00	26.00	28.00	26.00	21.00
		Counseling Services	2.00	2.00	2.50	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach		1.00	1.50	2.00	1.00
		Other	1.00	1.00	1.00	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.50	2.50
		Ed. Assistant/ Paraeducator	0.50	0.51	0.44	0.44	
		Library/Media Services	1.00	1.00	1.00	1.00	0.50
		Other	1.50	1.50	2.25	1.50	0.90
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		35.50	37.51	41.19	38.44	35.50	31.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	5.50	5.50	5.80	6.50
		ESL	1.50	1.50	1.50	1.50	1.50
		Other					
	Classified/ Non-Rep	Special Education	7.00	10.32	8.44	8.44	9.38
		ESL	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.25	1.31	1.38	1.31	1.38
		Custodial	4.00	2.00	3.00	3.73	4.00
		Other					5.00
						1.00	1.00
CASR Total		18.19	21.07	20.26	20.92	23.49	25.19
Grand Total		53.69	58.58	61.44	59.36	58.99	57.09

Overall Students per FTE 10.6:1 9.8:1 8.4:1 7.9:1 7.6:1 7.2:1

(Total Enrollment divided by Grand Total FTE)

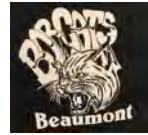
Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.50	27.50	29.50	25.50	22.75	20.15
		Gen Fund Equity	3.00	2.50	2.50	2.00	1.25	1.00
		City Arts Tax						
		Foundation		0.50				
		Title I						
		SIA/M98			1.50	3.50	4.50	4.20
	Classified/ Non-Rep	Other				1.00		0.65
		Gen Fund	4.00	4.56	4.00	3.00	3.00	1.50
		Gen Fund Equity	1.00		1.00	1.00	1.50	1.00
		Foundation		0.45	0.50	0.44	0.44	0.20
		Title I						
		SIA/M98						1.00
	Admin.	Other			0.19		0.06	0.20
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Other								
School Total			35.50	37.51	41.19	38.44	35.50	31.90

School and CASR	Licensed	34.00	37.50	40.50	39.00	35.80	34.00
	Classified/ Non-Rep	17.69	19.08	18.94	18.36	21.19	21.09
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Beaumont

4043 NE Fremont St
503-916-5610
Principal: Harriette Vimegnon



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,624,776	\$ 2,721,007	\$ 3,111,363	\$ 3,100,560	\$ 2,944,187	\$ 2,880,853
Associated Payroll Costs	\$ 1,226,754	\$ 1,364,242	\$ 1,595,511	\$ 1,484,183	\$ 1,478,564	\$ 1,497,345
Purchased Services	\$ 21,552	\$ 17,630	\$ 12,591	\$ 14,952	\$ 26,989	\$ 15,288
Supplies and Materials	\$ 35,714	\$ 20,281	\$ 75,934	\$ 127,554	\$ 69,553	\$ 44,990
Capital					\$ 456	
Other Objects						\$ 432
Total	\$ 3,908,796	\$ 4,123,160	\$ 4,795,398	\$ 4,727,249	\$ 4,519,750	\$ 4,438,908
Dollars per Student	\$ 6,846 :1	\$ 7,196 :1	\$ 9,258 :1	\$ 10,123 :1	\$ 10,089 :1	\$ 10,800 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	47%	50%	48%	46%	42%
*Students with Disabilities	12%	15%	16%	16%	15%
*English Language Learners	12%	10%	12%	13%	14%
*Free-Direct Certification	22%	21%	19%	19%	19%
*Black	11%	10%	8%	6%	5%
*Latino	22%	24%	26%	27%	28%
*Native American	1%				
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	6%	6%	6%	6%	3%
Multi-Race - Asian/White	3%	2%	5%	5%	6%
Asian	3%	2%	2%	1%	1%
White	55%	56%	54%	56%	58%

Oregon State Assessment System Data

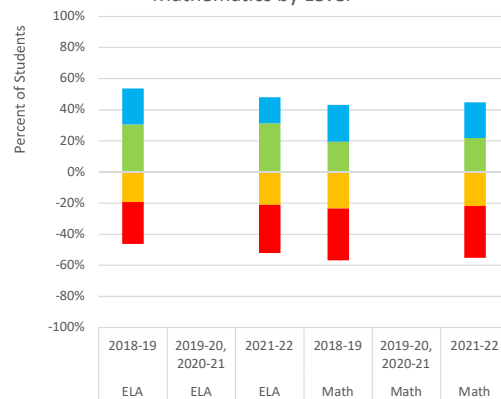
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	23%		17%
ELA	Level 3	31%		31%
ELA	Level 2	19%		21%
ELA	Level 1	27%		31%

ELA Participation	93%		96%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	24%		23%
Math	Level 3	20%		22%
Math	Level 2	24%		22%
Math	Level 1	33%		33%

Math Participation	93%		96%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Benson

3905 91st Ave
503-916-5100

Principal: Curtis Wilson

9-12 Constructed 1917

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Benson Polytechnic H.S.	1035	1055	1005	895	827	798	804	815
Total	1035	1055	1005	895	827	798	804	815

Benson moved to Marshall beginning in 2021-22 SY while construction is being completed on the new building.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	55.00	51.00	54.33	53.16	53.17
		Counseling Services	3.50	3.50	3.50	4.00	4.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	2.00	2.17	3.09	1.00
		Other	2.50	2.50	2.50	1.00	1.50
	Classified/ Non-Rep	Clerical	6.00	5.00	6.05	6.25	6.75
		Ed. Assistant/ Paraeducator			0.44	0.44	0.88
		Library/Media Services	1.00	1.00	1.00	1.00	0.50
		Other	2.50	2.50	4.50	4.00	4.00
	Admin.		3.00	3.00	3.75	3.75	3.50
School Total		75.50	71.50	79.24	77.69	76.79	70.75
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.00	8.00	8.00	9.50	8.50
		ESL	1.00	1.00	1.00	1.00	1.00
		Other	1.00	1.00	1.00	1.00	
	Classified/ Non-Rep	Special Education	3.50	4.69	4.69	7.50	6.57
		ESL	0.44	0.88	0.44	0.44	
		Nutrition Services	2.88	2.75	2.75	2.75	3.19
		Custodial	9.00	6.00	8.00	6.00	9.00
		Other	2.00	2.00	2.00	2.00	2.00
	CASR Total	27.82	26.32	27.88	30.19	30.25	30.52
Grand Total		103.32	97.82	107.12	107.88	107.05	101.27

Overall Students per FTE 10.0:1 10.8:1 9.4:1 8.3:1 7.7:1 7.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	54.00	52.00	52.50	49.66	47.82	45.23
		Gen Fund Equity	7.00	6.00	7.00	7.50	6.50	5.50
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98	2.00	2.00	4.00	5.10	6.18	6.04
	Classified/ Non-Rep	Other					0.17	0.74
		Gen Fund	8.25	8.50	8.99	8.69	10.63	7.75
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98	1.25		3.00	2.00	2.00	2.00
	Admin.	Other				1.00		
		Gen Fund	3.00	3.00	3.50	3.50	3.50	3.50
		Gen Fund Equity						
School Total			75.50	71.50	79.24	77.69	76.79	70.75

School and CASR	Licensed	73.00	70.00	73.50	73.75	70.17	67.20
	Classified/ Non-Rep	27.32	24.82	29.87	30.38	33.38	30.57
	Admin.	3.00	3.00	3.75	3.75	3.50	3.50

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Benson

3905 91st Ave
503-916-5100

Principal: Curtis Wilson



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 5,323,340	\$ 5,132,293	\$ 5,817,969	\$ 6,309,813	\$ 6,243,996	\$ 6,204,817
Associated Payroll Costs	\$ 2,485,871	\$ 2,551,440	\$ 2,947,070	\$ 3,066,344	\$ 3,113,364	\$ 3,207,336
Purchased Services	\$ 87,364	\$ 70,105	\$ 21,028	\$ 39,382	\$ 56,127	\$ 41,520
Supplies and Materials	\$ 241,627	\$ 138,211	\$ 103,307	\$ 377,101	\$ 361,154	\$ 553,844
Capital	\$ 9,990		\$ 20,083	\$ 1,865	\$ 16,657	
Other Objects	\$ 16,200	\$ 2,908	\$ 18,695	\$ 26,747		\$ 9,188
Total	\$ 8,164,392	\$ 7,894,958	\$ 8,928,153	\$ 9,821,252	\$ 9,791,298	\$ 10,016,705
Dollars per Student	\$ 7,888 :1	\$ 7,483 :1	\$ 8,884 :1	\$ 10,973 :1	\$ 11,840 :1	\$ 12,552 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	61%	60%	63%	64%	66%
*Students with Disabilities	16%	17%	19%	19%	22%
*English Language Learners	4%	5%	7%	7%	5%
*Free-Direct Certification	23%	19%	23%	23%	22%
*Black	13%	13%	12%	11%	11%
*Latino	25%	26%	27%	28%	27%
*Native American	0%	0%	1%	0%	1%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	7%	6%	6%	6%	8%
Multi-Race - Asian/White	3%	3%	3%	3%	4%
Asian	10%	8%	7%	6%	5%
White	42%	44%	44%	44%	45%

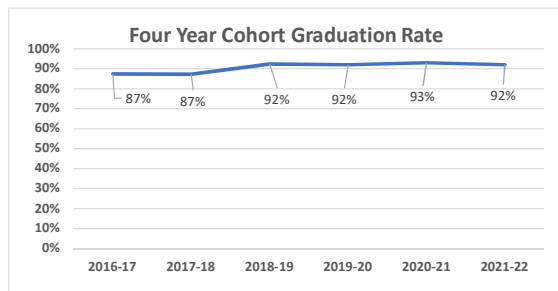
Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	35%		11%
ELA	Level 3	33%		22%
ELA	Level 2	18%		13%
ELA	Level 1	14%		54%

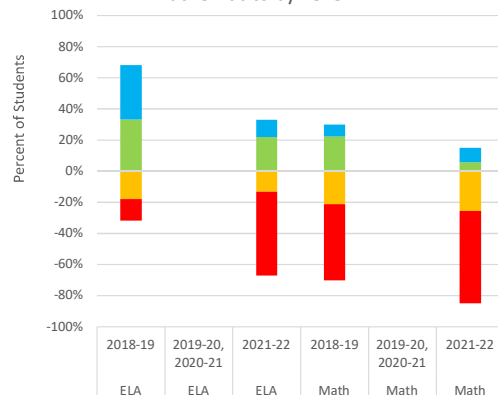
ELA Participation	88%		43%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	8%		9%
Math	Level 3	22%		6%
Math	Level 2	21%		26%
Math	Level 1	49%		59%

Math Participation	65%		40%
--------------------	-----	--	-----



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Beverly Cleary

Fernwood Campus 1915 NE 33rd Ave.

Fernwood 503-916-6480

Principal: Becky Presley

K-8 Fernwood constructed 1911

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	782	742	692	657	604	567	538	487
Total	782	742	692	657	604	567	538	487

Shared Rose City Park site with ACCESS through 2017-18 SY. 2018-19 SY boundary change with Irvington/Rose City Park/Roseway Heights, consolidated to two sites: Hollyrood and

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	35.55	33.48	31.40	28.50	25.00
		Counseling Services	2.00	2.00	2.50	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.50
		Instructional Spec / Coach		0.38			1.00
		Other					0.50
	Classified/ Non-Rep	Clerical	3.00	3.00	3.00	3.00	2.00
		Ed. Assistant/ Paraeducator				0.37	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		44.05	42.35	40.40	37.37	34.75	33.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	2.50	2.50	3.70
		ESL	0.25	0.25	0.25	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education	3.50	3.75	3.75	4.69	5.63
		ESL					
		Nutrition Services	1.25	1.25	1.56	1.56	0.94
		Custodial	7.00	5.73	5.73	3.73	5.00
		Other	1.75	1.75	1.75	1.75	0.88
	CASR Total	16.75	15.73	15.54	14.48	16.39	17.13
Grand Total		60.80	58.08	55.94	51.85	51.14	50.13

Overall Students per FTE 12.9:1 12.8:1 12.4:1 12.7:1 11.8:1 11.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	36.65	35.10	32.90	29.50	26.75	27.00
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation	0.90	0.75	0.50		0.50	
		Title I						
		SIA/M98			0.50	1.00	1.00	1.00
		Other						0.50
	Classified/ Non-Rep	Gen Fund	3.50	3.20	3.20	3.50	3.00	2.00
		Gen Fund Equity						
		Foundation		0.30	0.30	0.37	0.50	
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total			44.05	42.35	40.40	37.37	34.75	33.00

School and CASR	Licensed	41.80	40.10	37.65	34.25	33.20	32.75
	Classified/ Non-Rep	17.00	15.98	16.29	15.60	15.94	15.38
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Beverly Cleary
Fernwood Campus 1915 NE 33rd Ave.
Fernwood 503-916-6480
Principal: Becky Presley



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 3,263,705	\$ 3,160,633	\$ 3,185,654	\$ 3,105,535	\$ 3,010,271	\$ 3,059,244
Associated Payroll Costs	\$ 1,523,109	\$ 1,603,011	\$ 1,682,387	\$ 1,523,201	\$ 1,460,083	\$ 1,529,604
Purchased Services	\$ 23,915	\$ 8,867	\$ 7,216	\$ 9,352	\$ 21,192	\$ 19,800
Supplies and Materials	\$ 35,998	\$ 9,630	\$ 64,824	\$ 74,652	\$ 28,345	\$ 26,348
Capital					\$ 600	
Other Objects						\$ 564
Total	\$ 4,846,728	\$ 4,782,141	\$ 4,940,081	\$ 4,712,741	\$ 4,520,491	\$ 4,635,560
Dollars per Student	\$ 6,198 :1	\$ 6,445 :1	\$ 7,139 :1	\$ 7,173 :1	\$ 7,484 :1	\$ 8,176 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	23%	24%	26%	27%	28%
*Students with Disabilities	10%	12%	13%	12%	13%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	4%	4%	5%	4%	4%
*Black	3%	2%	1%	2%	2%
*Latino	7%	8%	7%	8%	7%
*Native American	1%	1%	0%	1%	1%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	3%	3%	4%	5%	5%
Multi-Race - Asian/White	4%	5%	6%	7%	7%
Asian	4%	3%	2%	2%	2%
White	78%	78%	79%	76%	77%

Oregon State Assessment System Data

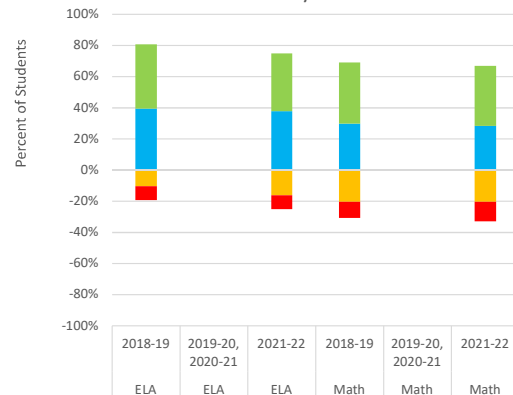
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	41%		37%
ELA	Level 3	39%		38%
ELA	Level 2	10%		16%
ELA	Level 1	9%		9%

ELA Participation	95%		98%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	39%		39%
Math	Level 3	30%		29%
Math	Level 2	20%		20%
Math	Level 1	11%		13%

Math Participation	93%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171

Principal: Kaveh Pakseresht

PK-5 Constructed 1926

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Black, Title I School for 2023-24 Designation changed from CSI to TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	310	325	327	321	327	327	323	308
Total	310	325	327	321	327	327	323	308

Converted from a K-8 to K-5 Feeding Harriet Tubman MS starting 2018-19 SY.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	19.00	16.50	19.20	19.95	21.70
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	1.00	2.50	2.00	2.00
		Other	1.00		1.00	1.00	1.00
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	2.50
		Ed. Assistant/ Paraeducator	5.38	6.13	6.13	8.01	8.88
		Library/Media Services					
		Other	0.88	2.88	2.75	3.63	2.75
	Admin.		1.00	2.00	2.00	2.00	2.00
School Total		31.75	32.01	37.08	40.09	41.84	35.51
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	3.00	4.70
		ESL	0.25	0.25	0.25	0.25	0.25
		Other	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	6.13	6.57	5.63	8.44	9.38
		ESL					
		Nutrition Services	2.81	2.13	2.13	2.13	2.31
		Custodial	3.00	3.00	3.00	3.00	3.00
		Other	1.00				0.88
	CASR Total	17.19	15.94	15.00	17.82	21.52	20.58
Grand Total		48.94	47.95	52.09	57.90	63.36	56.09

Overall Students per FTE

6.3:1

6.8:1

6.3:1

5.5:1

5.2:1

5.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.50	16.30	17.70	17.20	15.20	15.00
		Gen Fund Equity	3.50	1.50	1.42	0.99	1.50	2.50
		City Arts Tax	1.00	0.50	1.00	1.00	0.50	0.50
		Foundation						
		Title I	2.00	1.20	2.00	0.45	0.50	
		SIA/M98			1.50	3.00	6.00	3.00
		Other			1.08	2.31	3.00	2.00
	Classified/ Non-Rep	Gen Fund	3.40	3.00	1.38	1.50	1.50	1.50
		Gen Fund Equity		2.20	2.75	2.63	2.60	0.30
		Foundation						
		Title I	4.13	5.31	3.44	5.01	4.91	5.90
		SIA/M98						1.00
		Other	0.23		2.81	4.00	4.13	1.75
	Admin.	Gen Fund	1.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.64	0.50	0.50	0.50	0.50
		Other						
School Total			31.75	32.01	37.08	40.09	41.84	35.51

School and CASR	Licensed	27.25	23.75	28.95	29.20	32.65	28.95
	Classified/ Non-Rep	20.69	22.20	21.14	26.70	28.70	25.14
	Admin.	1.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171
Principal: Kaveh Pakseresht



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,076,276	\$ 2,015,474	\$ 2,586,956	\$ 2,868,519	\$ 3,096,272	\$ 2,979,068
Associated Payroll Costs	\$ 997,304	\$ 1,076,696	\$ 1,379,019	\$ 1,407,034	\$ 1,617,011	\$ 1,567,308
Purchased Services	\$ 57,893	\$ 54,312	\$ 5,013	\$ 24,095	\$ 49,279	\$ 12,900
Supplies and Materials	\$ 17,986	\$ 50,591	\$ 25,154	\$ 39,801	\$ 224,579	\$ 321,858
Capital					\$ 372	
Other Objects		\$ 559				\$ 372
Total	\$ 3,149,459	\$ 3,197,632	\$ 3,996,142	\$ 4,339,450	\$ 4,987,513	\$ 4,881,506
Dollars per Student	\$ 10,160 :1	\$ 9,839 :1	\$ 12,221 :1	\$ 13,519 :1	\$ 15,252 :1	\$ 14,928 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	89%	85%	85%	83%	85%
*Students with Disabilities	16%	17%	16%	16%	19%
*English Language Learners	4%	3%	3%	4%	2%
*Free-Direct Certification	59%	52%	55%	55%	57%
*Black	53%	50%	44%	42%	42%
*Latino	13%	13%	15%	17%	17%
*Native American		0%	0%	1%	1%
*Pacific Islander	0%	0%	2%		
*Multi-Race - Other Ancestry	11%	11%	13%	13%	15%
Multi-Race - Asian/White	0%	1%	1%	1%	0%
Asian	3%	3%	2%	2%	2%
White	19%	23%	22%	24%	23%

Oregon State Assessment System Data

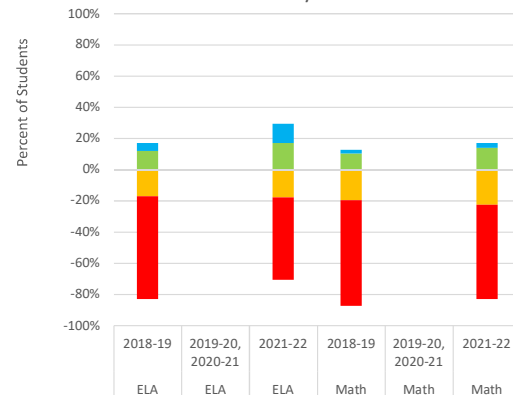
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	5%		12%
ELA	Level 3	12%		17%
ELA	Level 2	17%		18%
ELA	Level 1	66%		53%

ELA Participation	91%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	2%		3%
Math	Level 3	11%		14%
Math	Level 2	20%		23%
Math	Level 1	68%		61%

Math Participation	90%		99%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Bridger

7910 SE Market St
503-916-6336
Principal: Kristy Mize

No longer designated TSI

K-5 Constructed 1951

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	191	194	195	126	139			
Spanish Immersion	313	322	319	211	190			
Total	504	516	514	337	329			

Capacity challenges in 2018-19, added portable and will hold Kindergarten at Holiday for 2019-20 SY. 2023-24 Merged with Creative Science

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	27.70	29.00	30.80	20.20	20.70
		Counseling Services	2.00	2.00	2.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach	1.30	1.80	1.50	1.00	1.50
		Other	0.50	0.50	0.50	1.00	
	Classified/ Non-Rep	Clerical	2.00	2.50	2.50	2.00	2.00
		Ed. Assistant/ Paraeducator	4.00	2.43	2.75	3.38	4.87
		Library/Media Services	0.50	0.50		1.00	
		Other	1.00	1.00			
	Admin.		2.00	3.00	3.00	2.00	2.00
School Total		41.50	43.23	43.05	30.58	34.57	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	1.50	1.00	1.80
		ESL	2.00	2.00	2.00	1.00	1.50
		Other		1.00			
	Classified/ Non-Rep	Special Education	2.63	1.88	1.88		0.94
		ESL	0.88	0.88	0.44	0.44	0.39
		Nutrition Services	1.88	2.75	2.63	1.81	1.94
		Custodial	2.00	2.00	2.00	3.73	2.73
		Other					
	CASR Total	10.88	12.50	10.44	7.98	9.29	
Grand Total		52.38	55.73	53.49	38.56	43.86	

Overall Students per FTE 9.6:1 9.3:1 9.6:1 8.7:1 7.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	29.00	30.70	30.70	17.70	21.20	
		Gen Fund Equity	2.00	2.10	2.60	0.50	0.50	
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	
		Foundation						
		Title I						
		SIA/M98			0.50	2.00	2.00	
	Classified/ Non-Rep	Other				2.00		
		Gen Fund	4.50	6.08	3.81	2.00	3.92	
		Gen Fund Equity	3.00		1.00	1.60	1.66	
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other		0.35	0.44	1.78	2.29	
		Gen Fund	2.00	2.36	2.70	1.50	1.50	
		Gen Fund Equity		0.64	0.30	0.50	0.50	
		Other						
School Total			41.50	43.23	43.05	30.58	34.57	

School and CASR	Licensed	35.50	38.80	38.30	25.20	28.00	0.00
	Classified / Non-Rep	14.88	13.93	12.19	11.36	13.86	0.00
	Admin.	2.00	3.00	3.00	2.00	2.00	0.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Bridger

7910 SE Market St
503-916-6336
Principal: Kristy Mize



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,688,211	\$ 2,997,845	\$ 3,289,775	\$ 2,418,778	\$ 2,441,639	
Associated Payroll Costs	\$ 1,309,584	\$ 1,616,640	\$ 1,767,350	\$ 1,230,324	\$ 1,313,639	
Purchased Services	\$ 15,107	\$ 9,296	\$ 30,256	\$ 26,738	\$ 13,116	
Supplies and Materials	\$ 49,635	\$ 19,255	\$ 35,948	\$ 29,796	\$ 34,025	
Capital		\$ 70			\$ 372	
Other Objects	\$ 200	\$ 1,049	\$ 916			
Total	\$ 4,062,738	\$ 4,644,156	\$ 5,124,245	\$ 3,705,636	\$ 3,802,790	
Dollars per Student	\$ 8,061 :1	\$ 9,000 :1	\$ 9,969 :1	\$ 10,996 :1	\$ 11,559 :1	

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	64%	65%	64%	63%	59%
*Students with Disabilities	12%	14%	13%	12%	10%
*English Language Learners	16%	16%	15%	16%	14%
*Free-Direct Certification	25%	25%	24%	27%	25%
*Black	5%	7%	6%	7%	5%
*Latino	39%	39%	37%	34%	30%
*Native American	0%	0%	0%	1%	1%
*Pacific Islander	2%	1%	1%	2%	2%
*Multi-Race - Other Ancestry	4%	4%	5%	6%	7%
Multi-Race - Asian/White	3%	4%	4%	3%	3%
Asian	7%	5%	4%	2%	2%
White	40%	40%	42%	45%	51%

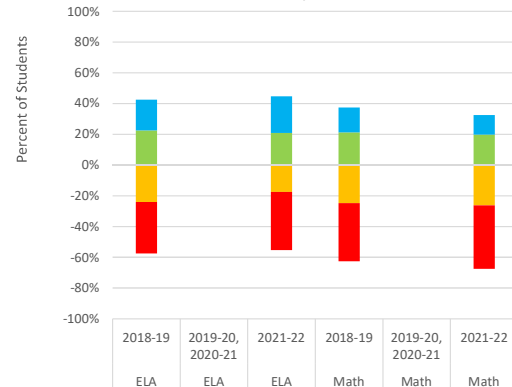
Note: historical data is not directly comparable to 2023-24 data due to SEGC impacts: losing neighborhood enrollment to Atkinson and Arleta. Merge with Creative Science. Bridger Spanish Immersion moved to Lent.

Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	20%		24%
ELA	Level 3	23%		21%
ELA	Level 2	24%		17%
ELA	Level 1	34%		38%
ELA Participation		97%		100%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	16%		13%
Math	Level 3	21%		20%
Math	Level 2	25%		26%
Math	Level 1	38%		41%
Math Participation		96%		100%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Bridger Creative Science

7910 SE Market St

503-916-6336

Principal: Kristy Mize

K-5 Constructed 1951

No longer designated TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Bridger Creative Science						567	566	549
Total						567	566	549

Capacity challenges in 2018-19, added portable and will hold Kindergarten at Holiday for 2019-20 SY. 2023-24 Merged with Creative Science

Staff Type		Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers						25.80
		Counseling Services						2.00
		Library/Media Services						1.00
		Instructional Spec / Coach						3.00
		Other						1.00
	Classified/ Non-Rep	Clerical						2.00
		Ed. Assistant/ Paraeducator						2.50
		Library/Media Services						
		Other						1.00
	Admin.							2.00
School Total							40.30	
Centrally Allocated School Resources (CASR)	Licensed	Special Education						3.90
		ESL						1.00
		Other						
	Classified/ Non-Rep	Special Education						0.94
		ESL						
		Nutrition Services						1.94
		Custodial						2.73
		Other						
CASR Total							10.50	
Grand Total							50.80	

Overall Students per FTE

11.2:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment Divided by Grade (Total FTE)								
Staff Type	Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund					25.93	
		Gen Fund Equity					1.88	
		City Arts Tax					1.00	
		Foundation						
		Title I						
		SIA/M98					4.00	
	Classified/ Non-Rep	Gen Fund						1.50
		Gen Fund Equity						1.25
		Foundation						
		Title I						
		SIA/M98						2.75
		Other						
	Admin.	Gen Fund						2.00
		Gen Fund Equity						
		Other						
	School Total							40.30

School and CASR	Licensed	0.00	0.00	0.00	0.00	0.00	37.70
	Classified/ Non-Rep	0.00	0.00	0.00	0.00	0.00	11.10
	Admin.	0.00	0.00	0.00	0.00	0.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Bridger Creative Science

7910 SE Market St
503-916-6336
Principal: Kristy Mize



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries						\$ 3,459,621
Associated Payroll Costs						\$ 1,800,120
Purchased Services						\$ 19,680
Supplies and Materials						\$ 41,870
Capital						
Other Objects						\$ 564
Total						\$ 5,321,855
Dollars per Student						\$ 9,386 :1

Note: historical data is not directly comparable to 2023-24 data due to SEGC impacts: losing neighborhood enrollment to Atkinson and Arleta. Merge with Creative Science. Bridger Spanish Immersion moved to Lent.



Bridlemile

4300 SW 47th Dr
503-916-6292

Principal: Katherine Hu Sasaki

K-5 Constructed 1956

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	518	508	437	435	458	468	476	480
Total	518	508	437	435	458	468	476	480

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	22.90	20.90	21.40	20.90	20.40
		Counseling Services	1.50	1.50	1.50	1.50	1.66
		Library/Media Services	1.00	0.50	0.50	0.50	1.00
		Instructional Spec / Coach		0.50		0.50	1.50
		Other	0.50				
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	2.00	1.75
		Ed. Assistant/ Paraeducator	1.44	2.40	0.48		
		Library/Media Services		0.50	0.50	0.50	
		Other		1.00			
	Admin.		2.00	1.00	1.00	1.00	1.00
School Total		31.34	29.80	26.88	26.90	26.15	27.31
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	3.00	4.40
		ESL	0.50	0.50	0.50	0.50	0.50
		Other					
	Classified/ Non-Rep	Special Education	8.75	8.44	6.57	5.63	6.57
		ESL					
		Nutrition Services	0.88	0.75	0.88	1.31	1.31
		Custodial	2.00	2.00	2.00	2.73	3.00
		Other				0.50	0.50
	CASR Total	15.13	14.69	12.94	13.17	16.28	16.57
Grand Total		46.47	44.49	39.82	40.07	42.43	43.88

Overall Students per FTE 11.1:1 11.4:1 11.0:1 10.9:1 10.8:1 10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.90	21.90	20.90	18.90	20.90	22.15
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.00	0.50	1.00	1.00	0.50	0.26
		Title I						
		SIA/M98			0.50	2.50	0.50	0.50
		Other						0.65
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity						
		Foundation	1.44	2.40	0.48	0.50	0.25	0.25
		Title I						
		SIA/M98						
		Other		1.00				
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			31.34	29.80	26.88	26.90	26.15	27.31

School and CASR	Licensed	29.40	26.90	26.90	26.90	27.80	29.96
	Classified/ Non-Rep	15.07	16.59	11.92	12.17	13.63	12.92
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Bridlemile

4300 SW 47th Dr
503-916-6292
Principal: Katherine Hu Sasaki



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,311,239	\$ 2,119,890	\$ 2,159,977	\$ 2,102,811	\$ 2,144,190	\$ 2,343,875
Associated Payroll Costs	\$ 1,087,136	\$ 1,051,516	\$ 1,081,992	\$ 1,035,076	\$ 1,069,389	\$ 1,229,879
Purchased Services	\$ 9,224	\$ 5,993	\$ 1,821	\$ 5,604	\$ 15,852	\$ 16,920
Supplies and Materials	\$ 19,504	\$ 12,219	\$ 10,743	\$ 21,456	\$ 16,290	\$ 17,497
Capital					\$ 456	
Other Objects						\$ 480
Total	\$ 3,427,103	\$ 3,189,619	\$ 3,254,534	\$ 3,164,947	\$ 3,246,177	\$ 3,608,651
Dollars per Student	\$ 6,616 :1	\$ 6,279 :1	\$ 7,447 :1	\$ 7,276 :1	\$ 7,088 :1	\$ 7,711 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	27%	27%	34%	35%	35%
*Students with Disabilities	11%	12%	16%	16%	16%
*English Language Learners	4%	3%	5%	5%	6%
*Free-Direct Certification	6%	7%	8%	9%	7%
*Black	2%	2%	1%	2%	2%
*Latino	9%	9%	10%	7%	9%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander				1%	1%
*Multi-Race - Other Ancestry	4%	4%	5%	5%	5%
Multi-Race - Asian/White	6%	7%	9%	7%	8%
Asian	5%	5%	3%	5%	4%
White	74%	74%	71%	72%	71%

Oregon State Assessment System Data

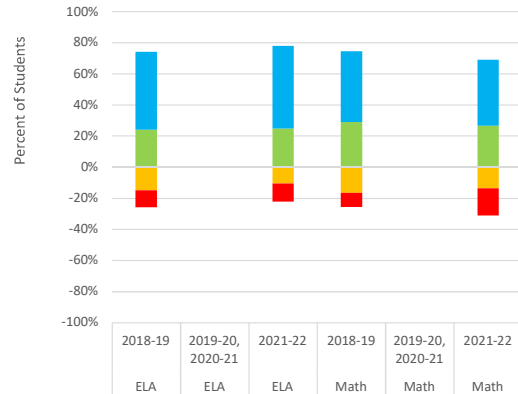
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	50%		53%
ELA	Level 3	24%		25%
ELA	Level 2	15%		11%
ELA	Level 1	11%		12%

ELA Participation	95%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	46%		43%
Math	Level 3	29%		27%
Math	Level 2	17%		14%
Math	Level 1	9%		17%

Math Participation	94%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Buckman

320 SE 16th Ave

503-916-6230

Principal: Fred Locke

K-5 Constructed 1922

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Buckman	450	427	446	400	395	389	382	372
Total	450	427	446	400	395	389	382	372

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	20.90	20.40	21.40	21.40	19.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach					1.00
		Other			1.50	1.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	1.60	1.60	2.00
		Ed. Assistant/ Paraeducator	1.75	0.60			
		Library/Media Services					
		Other		0.94			
	Admin.		1.00	1.00	2.00	2.00	2.00
School Total		27.65	26.94	27.50	28.50	27.70	26.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	4.50	4.50	5.50	5.50
		ESL	0.25	0.25	0.25	0.25	0.50
		Other					
	Classified/ Non-Rep	Special Education	7.00	7.50	8.44	8.44	7.50
		ESL					
		Nutrition Services	1.25	1.13	1.13	1.38	1.38
		Custodial	2.73	3.00	4.00	3.00	3.00
		Other				0.88	0.88
	CASR Total	15.73	16.38	18.32	20.19	19.32	18.75
	Grand Total	43.38	43.32	45.82	48.69	47.02	45.65

Overall Students per FTE 10.4:1 9.9:1 9.7:1 8.2:1 8.4:1 8.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.20	20.15	21.15	19.15	18.20	18.95
		Gen Fund Equity	1.12	1.25	2.00	2.00	2.00	1.30
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.58		0.09	0.17	0.59	0.58
		Title I						
		SIA/M98			0.50	0.50	2.00	0.50
		Other			0.16	2.08	0.11	0.57
	Classified/ Non-Rep	Gen Fund	2.00	1.50	1.50	1.50	1.00	1.50
		Gen Fund Equity	1.75	0.50				
		Foundation		1.54	0.10		0.80	0.10
		Title I						
		SIA/M98						
		Other				0.10		0.40
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	2.00	1.50
		Gen Fund Equity						0.50
		Other				1.00		
School Total			27.65	26.94	27.50	28.50	27.70	26.90

School and CASR	Licensed	27.65	27.15	29.65	29.65	29.65	28.90
	Classified/ Non-Rep	14.73	15.17	15.17	17.04	15.37	14.75
	Admin.	1.00	1.00	1.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Buckman

320 SE 16th Ave
503-916-6230
Principal: Fred Locke



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,935,688	\$ 1,889,775	\$ 2,106,052	\$ 2,331,294	\$ 2,450,251	\$ 2,462,065
Associated Payroll Costs	\$ 929,205	\$ 941,119	\$ 1,107,962	\$ 1,146,656	\$ 1,176,164	\$ 1,245,918
Purchased Services	\$ 6,678	\$ 6,160	\$ 4,792	\$ 6,130	\$ 15,312	\$ 14,676
Supplies and Materials	\$ 34,172	\$ 5,031	\$ 29,024	\$ 45,928	\$ 26,563	\$ 33,064
Capital					\$ 432	
Other Objects						\$ 420
Total	\$ 2,905,744	\$ 2,842,085	\$ 3,247,830	\$ 3,530,007	\$ 3,668,722	\$ 3,756,143
Dollars per Student	\$ 6,457 :1	\$ 6,656 :1	\$ 7,282 :1	\$ 8,825 :1	\$ 9,288 :1	\$ 9,656 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	43%	45%	46%	46%	49%
*Students with Disabilities	17%	19%	18%	20%	19%
*English Language Learners	2%	2%	2%	2%	3%
*Free-Direct Certification	16%	19%	21%	19%	23%
*Black	4%	3%	4%	6%	3%
*Latino	14%	14%	14%	13%	13%
*Native American		0%	0%	1%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	7%	8%	9%	8%	8%
Multi-Race - Asian/White	5%	5%	5%	5%	5%
Asian	2%	1%	1%	1%	1%
White	68%	69%	68%	68%	69%

Oregon State Assessment System Data

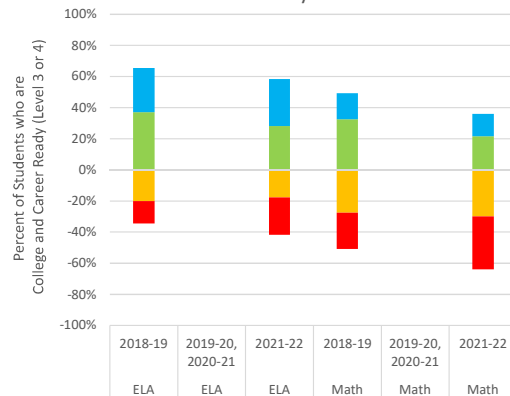
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	29%		30%
ELA	Level 3	37%		28%
ELA	Level 2	20%		18%
ELA	Level 1	15%		24%

ELA Participation	92%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	17%		14%
Math	Level 3	33%		22%
Math	Level 2	27%		30%
Math	Level 1	23%		34%

Math Participation	91%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Capitol Hill

8401 SW 17th Ave

503-916-6303

Principal: Mike Sauers

K-5 Constructed 1917

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	443	416	346	324	333	344	336	327
Total	443	416	346	324	333	344	336	327

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	20.20	20.40	16.00	17.00	15.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.75
		Instructional Spec / Coach					1.00
		Other			0.50	0.50	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/Paraeducator	0.94	0.99			0.44
		Library/Media Services	0.50	0.50	0.50		
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		26.14	26.39	21.50	22.50	20.80	21.69
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.60	1.60
		ESL	0.50	0.50	0.50	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education	1.75	1.88		0.94	0.94
		ESL					
		Nutrition Services	1.31	1.00	1.00	1.00	1.00
		Custodial	2.73	2.73	3.45	3.73	3.73
		Other					
	CASR Total	7.29	7.10	5.95	6.16	7.51	7.51
Grand Total		33.43	33.49	27.45	28.66	28.31	29.20

Overall Students per FTE 13.3:1 12.4:1 12.6:1 11.3:1 11.8:1 11.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.70	20.70	16.50	17.50	15.80	16.75
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation		0.20				
		Title I						
		SIA/M98			0.50	0.50	0.50	0.50
	Other					1.00	0.50	
	Classified/ Non-Rep	Gen Fund	2.18	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation	0.94	0.99		0.50		
		Title I						
		SIA/M98						
		Other	0.32	0.50	0.50			0.44
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			26.14	26.39	21.50	22.50	20.80	21.69

School and CASR	Licensed	23.20	23.40	19.50	20.50	20.15	20.60
	Classified/ Non-Rep	9.23	9.09	6.95	7.16	7.16	7.60
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Capitol Hill

8401 SW 17th Ave
503-916-6303
Principal: Mike Sauers



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,939,870	\$ 1,898,207	\$ 1,829,935	\$ 1,884,967	\$ 1,862,811	\$ 2,011,027
Associated Payroll Costs	\$ 910,975	\$ 959,625	\$ 916,296	\$ 924,848	\$ 891,058	\$ 1,015,683
Purchased Services	\$ 6,043	\$ 3,872	\$ 1,438	\$ 3,014	\$ 12,624	\$ 13,368
Supplies and Materials	\$ 41,047	\$ 27,860	\$ 13,634	\$ 28,508	\$ 13,601	\$ 14,016
Capital	\$ 75				\$ 360	
Other Objects	\$ 82					\$ 384
Total	\$ 2,898,092	\$ 2,889,564	\$ 2,761,303	\$ 2,841,337	\$ 2,780,454	\$ 3,054,478
Dollars per Student	\$ 6,542 :1	\$ 6,946 :1	\$ 7,981 :1	\$ 8,770 :1	\$ 8,350 :1	\$ 8,879 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	31%	31%	30%	29%	32%
*Students with Disabilities	9%	7%	7%	8%	10%
*English Language Learners	4%	3%	3%	4%	3%
*Free-Direct Certification	11%	10%	12%	9%	12%
*Black	4%	3%	3%	4%	3%
*Latino	11%	10%	10%	7%	8%
*Native American	0%	0%	1%	0%	
*Pacific Islander		0%	0%	0%	
*Multi-Race - Other Ancestry	4%	5%	4%	7%	8%
Multi-Race - Asian/White	4%	3%	4%	4%	4%
Asian	4%	4%	3%	3%	2%
White	73%	75%	76%	75%	74%

Oregon State Assessment System Data

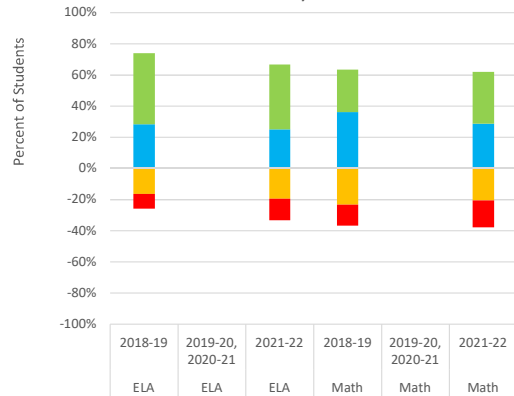
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	46%		42%
ELA	Level 3	28%		25%
ELA	Level 2	16%		20%
ELA	Level 1	10%		14%

ELA Participation	98%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	27%		33%
Math	Level 3	36%		29%
Math	Level 2	23%		21%
Math	Level 1	13%		17%

Math Participation	98%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



César Chávez

5103 N Willis Blvd
503-916-5666

Principal: Risa Munoz Nabelski

K-8 Constructed 1927

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Students with Disabilities, LatinX. Title I School for 2023-24 Designation changed from CSI to TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	259	230	236	176	169	154	147	136
Spanish Immersion	291	319	308	309	298	301	293	291
Total	550	549	544	485	467	455	440	427

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	30.00	30.80	32.70	30.30	32.00	30.10
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.50	2.00	2.00	3.50	3.50	2.95
		Other	1.00	1.00	1.00	1.00	1.50	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	3.00
		Ed. Assistant/ Paraeducator	5.07	4.78	4.26	4.13	4.00	3.13
		Library/Media Services						
	Admin.	Other	5.00	4.63	3.63	4.63	3.88	2.00
			2.00	2.00	2.00	2.00	2.00	2.00
School Total		49.57	50.21	50.58	50.56	51.88	47.18	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	3.20	3.20
		ESL	3.50	3.50	3.50	3.50	4.00	4.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	0.88	0.94	0.94	0.94	0.94	0.94
		ESL	2.63	2.63	1.75	1.75	1.75	1.75
		Nutrition Services	2.69	2.94	2.50	2.88	2.88	2.88
		Custodial	3.73	3.73	3.73	3.73	3.73	3.73
		Other						
	CASR Total		16.41	16.73	15.41	15.79	17.49	17.49
Grand Total		65.98	66.94	66.00	66.35	69.37	64.67	

Overall Students per FTE

8.3:1

8.2:1

8.2:1

7.3:1

6.7:1

7.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	31.66	31.50	32.70	29.80	29.70	28.00
		Gen Fund Equity	2.09	4.30	4.00	4.00	4.30	4.00
		City Arts Tax	1.00	1.00	0.50	1.00	0.50	0.50
		Foundation						
		Title I						0.35
		SIA/M98			1.50	3.00	5.50	3.00
		Other	0.75					1.20
	Classified/ Non-Rep	Gen Fund	3.08	4.00	1.50	1.90	2.50	1.50
		Gen Fund Equity	5.40	2.40	1.50	1.25	0.40	
		Foundation						
		Title I	3.59	5.01	5.38	6.11	4.60	4.63
		SIA/M98						2.00
		Other			1.50	1.50	2.38	
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total			49.57	50.21	50.58	50.56	51.88	47.18

School and CASR	Licensed	42.00	43.30	45.20	44.30	48.20	45.25
	Classified/ Non-Rep	21.98	21.64	18.80	20.05	19.17	17.42
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

César Chávez

5103 N Willis Blvd
503-916-5666
Principal: Risa Munoz Nabelski



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,945,108	\$ 2,964,658	\$ 3,287,313	\$ 3,529,103	\$ 3,738,225	\$ 3,748,502
Associated Payroll Costs	\$ 1,479,286	\$ 1,696,752	\$ 1,833,907	\$ 1,933,889	\$ 2,022,771	\$ 2,066,774
Purchased Services	\$ 40,744	\$ 16,320	\$ 55,683	\$ 136,205	\$ 58,518	\$ 16,572
Supplies and Materials	\$ 105,898	\$ 75,949	\$ 55,739	\$ 78,703	\$ 62,659	\$ 364,528
Capital	\$ 4,527	\$ 3,410	\$ 485	\$ 9,720		
Other Objects	\$ 3,531	\$ 800		\$ 258	\$ 480	\$ 468
Total	\$ 4,579,094	\$ 4,757,890	\$ 5,233,127	\$ 5,687,878	\$ 5,882,653	\$ 6,196,844
Dollars per Student	\$ 8,326 :1	\$ 8,666 :1	\$ 9,620 :1	\$ 11,728 :1	\$ 12,597 :1	\$ 13,619 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	87%	84%	85%	87%	86%
*Students with Disabilities	13%	11%	12%	13%	17%
*English Language Learners	34%	36%	35%	38%	40%
*Free-Direct Certification	50%	44%	47%	45%	46%
*Black	16%	15%	16%	13%	15%
*Latino	52%	53%	53%	58%	58%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander	4%	3%	3%	2%	2%
*Multi-Race - Other Ancestry	7%	5%	6%	6%	5%
Multi-Race - Asian/White	1%	1%	1%	1%	0%
Asian	2%	2%	2%	1%	1%
White	18%	21%	21%	19%	19%

Oregon State Assessment System Data

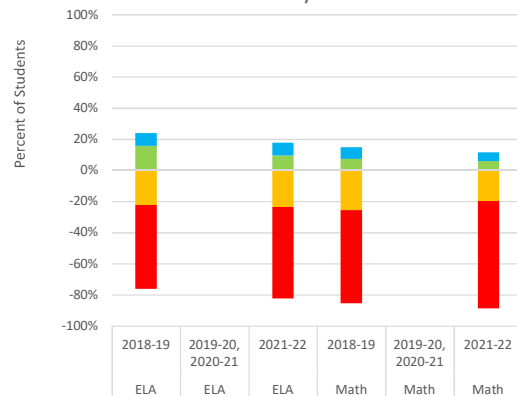
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	8%		8%
ELA	Level 3	16%		10%
ELA	Level 2	22%		23%
ELA	Level 1	54%		59%

ELA Participation	97%		98%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	7%		6%
Math	Level 3	8%		6%
Math	Level 2	25%		20%
Math	Level 1	60%		69%

Math Participation	96%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Chapman

1445 NW 26th Ave
503-916-6295

Principal: Pamela Van Der Wolf

K-5 Constructed 1923

Title I School for 2023-24 No longer designated TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	484	484	375	341	350	336	338	334
Total	484	484	375	341	350	336	338	334

Kindergarten no longer at Ramona site as of middle 2018-19 SY.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	22.40	21.40	19.20	19.20	18.70
		Counseling Services	2.00	1.00	1.50	1.50	1.50
		Library/Media Services	0.75	0.80	0.50	0.75	0.75
		Instructional Spec / Coach			1.50	2.00	3.00
		Other					2.50
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.75	1.50
		Ed. Assistant/ Paraeducator	3.38	2.40	0.88	2.30	4.68
		Library/Media Services	0.50	0.50	0.50		3.80
		Other		0.88	1.00		
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		33.03	30.48	28.58	30.00	32.13	28.55
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	1.00	1.60
		ESL	1.00	1.00	0.50	0.50	0.50
		Other					
	Classified/ Non-Rep	Special Education	2.63	2.81	2.81	0.94	0.94
		ESL	0.44				
		Nutrition Services	1.25	1.38	1.38	1.38	1.50
		Custodial	3.00	3.00	4.00	3.00	3.00
		Other				0.50	0.50
	CASR Total	9.81	9.69	10.19	6.81	8.24	8.04
Grand Total		42.84	40.17	38.77	36.81	40.37	36.59

Overall Students per FTE 11.3:1 12.1:1 9.7:1 9.3:1 8.7:1 9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.40	20.90	19.70	19.70	16.75	15.75
		Gen Fund Equity	0.75	0.30	1.00	1.25	1.80	2.00
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation		1.00				
		Title I					0.20	
		SIA/M98			1.00	1.50	3.00	2.50
	Classified/ Non-Rep	Other					1.20	
		Gen Fund	3.50	2.88	2.13	2.00	1.50	1.50
		Gen Fund Equity	0.50	1.60	1.47	1.10		
		Foundation	0.94	0.80		1.20	0.80	0.80
		Title I					3.00	2.25
		SIA/M98						
	Admin.	Other	0.94		0.28	0.25	0.88	0.75
		Gen Fund	2.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.64	0.50	0.50	0.50	0.50
		Other						
School Total			33.03	30.48	28.58	30.00	32.13	28.55

School and CASR	Licensed	27.65	25.70	24.70	24.95	26.25	23.35
	Classified/ Non-Rep	13.19	12.47	12.07	9.86	12.12	11.24
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Chapman

1445 NW 26th Ave
503-916-6295

Principal: Pamela Van Der Wolf



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,199,153	\$ 2,051,789	\$ 2,135,448	\$ 2,250,399	\$ 2,443,031	\$ 2,388,886
Associated Payroll Costs	\$ 1,054,349	\$ 1,068,286	\$ 1,144,555	\$ 1,144,158	\$ 1,251,145	\$ 1,245,498
Purchased Services	\$ 43,982	\$ 20,841	\$ 11,396	\$ 64,434	\$ 35,860	\$ 13,152
Supplies and Materials	\$ 31,368	\$ 44,639	\$ 12,219	\$ 33,718	\$ 82,431	\$ 205,273
Capital		\$ 25,000				
Other Objects					\$ 384	\$ 372
Total	\$ 3,328,851	\$ 3,210,556	\$ 3,303,619	\$ 3,492,709	\$ 3,812,850	\$ 3,853,181
Dollars per Student	\$ 6,878 :1	\$ 6,633 :1	\$ 8,810 :1	\$ 10,243 :1	\$ 10,894 :1	\$ 11,468 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	42%	45%	51%	54%	59%
*Students with Disabilities	9%	9%	10%	10%	10%
*English Language Learners	6%	5%	6%	7%	9%
*Free-Direct Certification	21%	25%	27%	33%	39%
*Black	3%	4%	7%	8%	6%
*Latino	10%	12%	14%	16%	17%
*Native American	0%	1%	2%	1%	1%
*Pacific Islander	0%			0%	0%
*Multi-Race - Other Ancestry	7%	7%	8%	7%	9%
Multi-Race - Asian/White	6%	6%	5%	7%	7%
Asian	6%	4%	4%	4%	4%
White	68%	66%	60%	58%	55%

Oregon State Assessment System Data

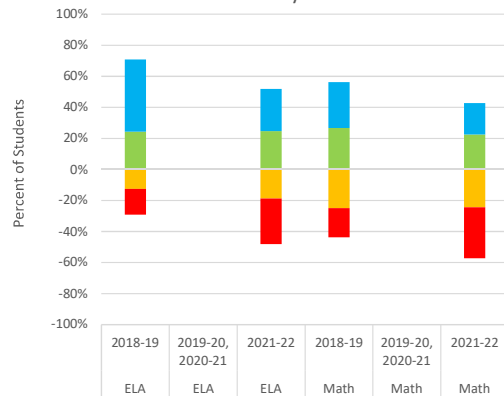
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	47%		27%
ELA	Level 3	24%		25%
ELA	Level 2	13%		19%
ELA	Level 1	17%		29%

ELA Participation	91%		93%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	30%		20%
Math	Level 3	27%		22%
Math	Level 2	25%		24%
Math	Level 1	19%		33%

Math Participation	91%		92%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Chief Joseph

2409 N Saratoga St

503-916-6255

Principal: Amber Gerber

K-5 Constructed 1949

No longer designated TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	358	351	305	269	261	251	241	218
Total	358	351	305	269	261	251	241	218

Converted to K-5 in 2017-18, feeding Ockley Green MS.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	16.00	15.50	16.50	15.50	14.30
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach			0.50	1.00	1.50
		Other	1.00	1.00	1.50	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.00	1.75
		Ed. Assistant/Paraeducator	0.98	0.50	0.90	0.90	1.38
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		22.98	22.00	24.40	22.90	22.93	22.55
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	0.50	1.30
		ESL	0.50	0.50	0.50	0.50	0.50
		Other					
	Classified/ Non-Rep	Special Education	1.75	1.88	1.88	1.88	1.88
		ESL					
		Nutrition Services	1.38	1.00	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00
		Other	0.50				
	CASR Total	7.13	6.38	6.38	5.88	6.68	7.18
Grand Total		30.10	28.38	30.78	28.78	29.60	29.73

Overall Students per FTE 11.9:1 12.4:1 9.9:1 9.3:1 8.8:1 8.4:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment divided by Grade (Total FTE)								
Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.50	16.00	17.00	14.10	14.80	14.30
		Gen Fund Equity	1.00	1.00	1.00	1.00	1.00	1.00
		City Arts Tax	1.00	1.00	1.00	0.50	0.50	0.50
		Foundation						
		Title I						
		SIA/M98			1.00	3.90	2.00	2.70
	Classified/ Non-Rep	Other						0.30
		Gen Fund	2.00	2.00	2.40	1.40	2.40	2.00
		Gen Fund Equity	1.00	1.00	1.00	1.00		
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other	0.48				1.23	0.75
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			22.98	22.00	24.40	22.90	22.93	22.55

School and CASR	Licensed	20.00	19.50	21.50	20.50	20.10	21.10
	Classified/ Non-Rep	9.10	7.88	8.28	7.28	8.50	7.63
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Chief Joseph

2409 N Saratoga St
503-916-6255
Principal: Amber Gerber



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,602,644	\$ 1,597,537	\$ 1,790,413	\$ 1,859,373	\$ 1,747,561	\$ 1,998,701
Associated Payroll Costs	\$ 745,244	\$ 815,054	\$ 924,268	\$ 891,442	\$ 885,810	\$ 1,033,088
Purchased Services	\$ 5,606	\$ 6,401	\$ 3,161	\$ 5,371	\$ 11,580	\$ 10,692
Supplies and Materials	\$ 11,393	\$ 6,161	\$ 9,997	\$ 33,893	\$ 31,983	\$ 25,004
Capital					\$ 324	
Other Objects						\$ 300
Total	\$ 2,364,887	\$ 2,425,153	\$ 2,727,839	\$ 2,790,079	\$ 2,677,258	\$ 3,067,785
Dollars per Student	\$ 6,606 :1	\$ 6,909 :1	\$ 8,944 :1	\$ 10,372 :1	\$ 10,258 :1	\$ 12,222 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	47%	47%	42%	40%	44%
*Students with Disabilities	13%	13%	13%	11%	11%
*English Language Learners	5%	7%	7%	6%	8%
*Free-Direct Certification	22%	23%	19%	17%	21%
*Black	9%	7%	4%	6%	6%
*Latino	11%	11%	10%	10%	14%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	11%	10%	9%	8%	6%
Multi-Race - Asian/White	5%	5%	5%	5%	5%
Asian	4%	3%	4%	3%	2%
White	57%	62%	66%	66%	66%

Oregon State Assessment System Data

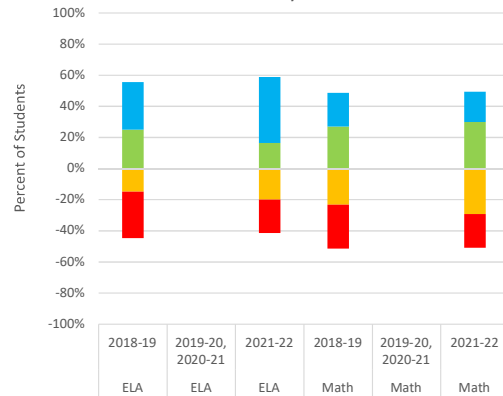
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	31%		42%
ELA	Level 3	25%		17%
ELA	Level 2	15%		20%
ELA	Level 1	30%		22%

ELA Participation	95%		98%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	22%		19%
Math	Level 3	27%		30%
Math	Level 2	23%		29%
Math	Level 1	28%		22%

Math Participation	95%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

Clark

1231 SE 92nd
TBD

Principal: TBD

K-5 Constructed 1955

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Black, Title I School for 2023-24 New TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood						378	384	383
Total						378	384	383

Re-opened in 2023-24

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers					22.00
		Counseling Services					1.00
		Library/Media Services					1.00
		Instructional Spec / Coach					1.00
		Other					2.50
	Classified/ Non-Rep	Clerical					2.00
		Ed. Assistant/ Paraeducator					4.38
		Library/Media Services					
		Other					0.88
	Admin.						1.50
School Total						36.26	
Centrally Allocated School Resources (CASR)	Licensed	Special Education					2.30
		ESL					3.00
		Other					
	Classified/ Non-Rep	Special Education					
		ESL					0.88
		Nutrition Services					
		Custodial					
		Other					0.88
CASR Total						7.05	
Grand Total						43.31	

Overall Students per FTE

8.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund						21.20
		Gen Fund Equity						3.25
		City Arts Tax						1.00
		Foundation						
		Title I						
		SIA/M98						2.00
		Other						0.05
	Classified/ Non-Rep	Gen Fund						1.50
		Gen Fund Equity						0.50
		Foundation						
		Title I						3.28
		SIA/M98						1.50
		Other						0.48
	Admin.	Gen Fund						1.50
		Gen Fund Equity						
		Other						
School Total							36.26	

School and CASR	Licensed	0.00	0.00	0.00	0.00	0.00	32.80
	Classified/ Non-Rep	0.00	0.00	0.00	0.00	0.00	9.01
	Admin.	0.00	0.00	0.00	0.00	0.00	1.50

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Clark

1231 SE 92nd
TBD
Principal: TBD

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries						\$ 2,725,956
Associated Payroll Costs						\$ 1,523,562
Purchased Services						\$ 14,352
Supplies and Materials						\$ 205,660
Capital						
Other Objects						\$ 408
Total						\$ 4,469,938
Dollars per Student						\$ 11,825 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*					
*Students with Disabilities					
*English Language Learners					
*Free-Direct Certification					
*Black					
*Latino					
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry					
Multi-Race - Asian/White					
Asian					
White					

Note: re-opened in 2023-24 so no historical data available.

Oregon State Assessment System Data

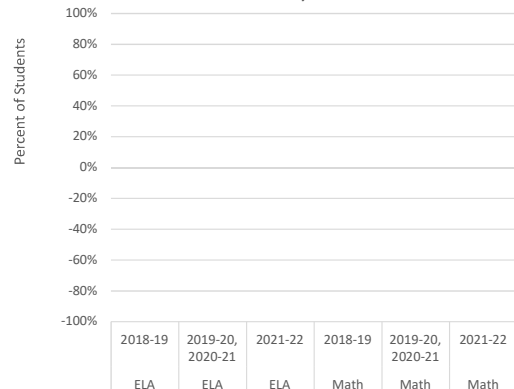
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4			
ELA	Level 3			
ELA	Level 2			
ELA	Level 1			

ELA Participation			
-------------------	--	--	--

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

Math Participation			
--------------------	--	--	--

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Cleveland

3400 SE 26th Ave

503-916-5120

Principal: JoAnn Wadkins

9-12 Constructed 1929

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	1510	1427	1457	1493	1415	1395	1334	1317
Mandarin Immersion	141	133	124	130	132	149	144	142
Total	1651	1560	1581	1623	1547	1544	1478	1459

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	70.68	71.92	67.41	70.06	72.08
		Counseling Services	6.00	6.00	5.00	5.50	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.01		3.51	3.59	1.75
		Other	2.89	2.17	1.92	1.17	1.00
	Classified/ Non-Rep	Clerical	10.35	8.95	8.15	8.90	9.53
		Ed. Assistant/ Paraeducator					
		Library/Media Services					
		Other	1.75	2.00	3.50	2.50	2.50
	Admin.		4.00	3.80	4.00	4.00	3.00
School Total		97.68	95.84	94.48	96.72	97.36	91.71
Centrally Allocated School Resources (CASR)	Licensed	Special Education	9.00	9.00	9.00	9.00	10.80
		ESL	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	1.00	
	Classified/ Non-Rep	Special Education	11.38	10.32	10.32	11.26	12.19
		ESL					
		Nutrition Services	1.38	1.38	2.13	1.44	1.44
		Custodial	12.00	5.00	8.00	7.00	13.00
		Other	2.00	3.00	3.00	3.00	3.00
	CASR Total	37.25	30.19	33.94	33.19	39.99	40.93
Grand Total		134.93	126.04	128.43	129.91	137.35	132.64

Overall Students per FTE 12.2:1 12.4:1 12.3:1 12.5:1 11.3:1 11.6:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment divided by Grand Total FTE								
Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	78.16	76.83	73.58	75.57	75.16	73.66
		Gen Fund Equity						
		City Arts Tax						
		Foundation	1.16	1.00	0.25	0.58	0.33	
		Title I						
		SIA/M98	2.26	3.09	5.01	4.50	4.50	4.17
	Classified/ Non-Rep	Other		0.17		0.67	1.33	
		Gen Fund	11.85	9.63	8.65	9.40	10.03	8.38
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98	0.25	0.83	3.00	2.00	2.00	2.00
	Admin.	Other		0.50				0.50
		Gen Fund	4.00	3.80	4.00	4.00	4.00	3.00
		Gen Fund Equity						
Other								
School Total			97.68	95.84	94.48	96.72	97.36	91.71

School and CASR	Licensed	92.08	91.59	89.33	91.82	92.63	89.13
	Classified/ Non-Rep	38.85	30.65	35.09	34.09	40.72	40.51
	Admin.	4.00	3.80	4.00	4.00	4.00	3.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Cleveland

3400 SE 26th Ave
503-916-5120
Principal: JoAnn Wadkins



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 7,248,175	\$ 7,189,282	\$ 7,578,735	\$ 8,173,958	\$ 8,439,415	\$ 8,362,420
Associated Payroll Costs	\$ 3,451,362	\$ 3,544,188	\$ 3,844,720	\$ 3,946,002	\$ 4,068,484	\$ 4,250,562
Purchased Services	\$ 75,040	\$ 53,029	\$ 20,171	\$ 42,440	\$ 65,820	\$ 63,960
Supplies and Materials	\$ 101,630	\$ 41,971	\$ 211,960	\$ 342,338	\$ 146,691	\$ 87,239
Capital	\$ 4,890	\$ 1,064	\$ 4,306	\$ 7,557	\$ 6,884	
Other Objects	\$ 73,227	\$ 37,131	\$ 20,517	\$ 75,261		\$ 1,824
Total	\$ 10,954,324	\$ 10,866,665	\$ 11,680,410	\$ 12,587,555	\$ 12,727,295	\$ 12,766,005
Dollars per Student	\$ 6,635 :1	\$ 6,966 :1	\$ 7,388 :1	\$ 7,756 :1	\$ 8,227 :1	\$ 8,268 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	29%	29%	31%	31%	31%
*Students with Disabilities	11%	11%	11%	12%	11%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	11%	9%	12%	11%	10%
*Black	3%	2%	3%	3%	2%
*Latino	8%	9%	9%	9%	9%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	5%	5%	5%
Multi-Race - Asian/White	5%	5%	7%	8%	7%
Asian	10%	10%	9%	9%	9%
White	69%	69%	67%	67%	68%

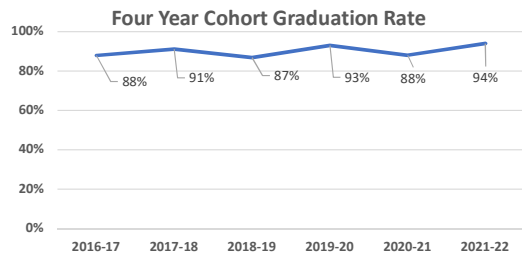
Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	39%		46%
ELA	Level 3	24%		28%
ELA	Level 2	14%		13%
ELA	Level 1	22%		12%

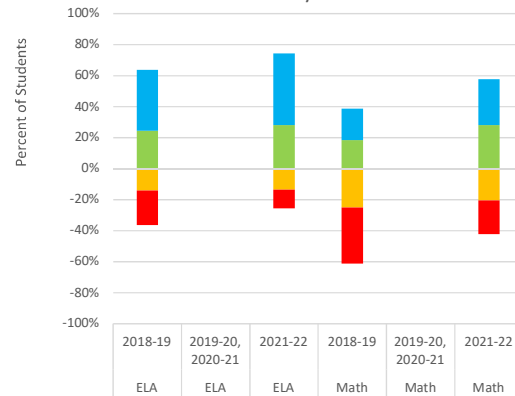
ELA Participation	65%		23%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	20%		30%
Math	Level 3	18%		28%
Math	Level 2	25%		21%
Math	Level 1	36%		22%

Math Participation	52%		22%
--------------------	-----	--	-----



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Creative Science

1231 SE 92nd

503-916-6431

Principal: Gene Bivens

K-8 Constructed 1955

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Creative Science School	466	468	450	419	423			
Total	466	468	450	419	423			

2023-24 Merged with Bridger

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	20.50	20.27	20.30	20.30	21.17
		Counseling Services	1.00	1.00	1.50	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	0.75
		Instructional Spec / Coach				1.00	1.00
		Other					0.13
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	2.00
		Ed. Assistant/ Paraeducator	0.88	0.75	0.75	0.75	0.75
		Library/Media Services					
		Other					
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total			26.88	26.53	27.05	28.05	29.30
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	3.20
		ESL	0.50	0.25	0.50	0.50	0.50
		Other					
	Classified/ Non-Rep	Special Education		0.94	0.94	2.81	2.81
		ESL					
		Nutrition Services	2.06	1.44	2.19	1.25	1.25
		Custodial	2.00	2.00	2.73	2.73	3.73
		Other			0.88	1.75	1.75
	CASR Total		6.56	6.63	9.23	11.04	13.24
Grand Total			33.44	33.15	36.28	39.09	42.54

Overall Students per FTE 13.9:1 14.1:1 12.4:1 10.7:1 9.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.00	21.77	21.80	21.80	21.92	
		Gen Fund Equity				1.00	1.00	
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	
		Foundation						
		Title I						
		SIA/M98			0.50	0.50	1.00	
		Other					0.13	
	Classified/ Non-Rep	Gen Fund	2.38	2.25	2.25	2.25	2.49	
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						
		Other					0.26	
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	
		Gen Fund Equity						
		Other						
School Total			26.88	26.53	27.05	28.05	29.30	

School and CASR	Licensed	25.00	24.52	25.30	26.30	28.25	0.00
	Classified/ Non-Rep	6.44	6.63	8.98	10.79	12.29	0.00
	Admin.	2.00	2.00	2.00	2.00	2.00	0.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Creative Science

1231 SE 92nd
503-916-6431
Principal: Gene Bivens



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,045,484	\$ 2,023,021	\$ 2,199,544	\$ 2,300,124	\$ 2,466,415	
Associated Payroll Costs	\$ 938,217	\$ 1,039,382	\$ 1,125,632	\$ 1,095,025	\$ 1,214,596	
Purchased Services	\$ 13,345	\$ 7,964	\$ 3,762	\$ 7,157	\$ 18,174	
Supplies and Materials	\$ 45,958	\$ 10,546	\$ 23,485	\$ 52,155	\$ 17,993	
Capital	\$ 2,726			\$ 2,222	\$ 456	
Other Objects						
Total	\$ 3,045,731	\$ 3,080,913	\$ 3,352,423	\$ 3,456,683	\$ 3,717,634	
Dollars per Student	\$ 6,536 :1	\$ 6,583 :1	\$ 7,450 :1	\$ 8,250 :1	\$ 8,789 :1	

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	37%	37%	41%	41%	42%
*Students with Disabilities	18%	18%	20%	21%	20%
*English Language Learners	3%	3%	5%	3%	3%
*Free-Direct Certification	13%	12%	14%	12%	15%
*Black	2%	2%	3%	4%	2%
*Latino	6%	6%	8%	9%	10%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	0%	0%	0%	1%	0%
*Multi-Race - Other Ancestry	4%	5%	5%	6%	6%
Multi-Race - Asian/White	3%	3%	3%	4%	3%
Asian	10%	10%	10%	8%	10%
White	74%	73%	70%	70%	68%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Merging with Bridger

Oregon State Assessment System Data

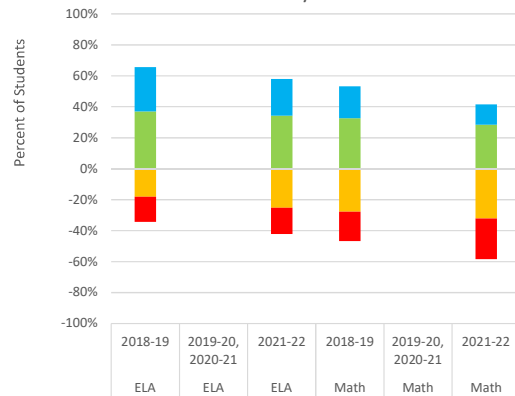
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	29%		24%
ELA	Level 3	37%		34%
ELA	Level 2	18%		25%
ELA	Level 1	16%		17%

ELA Participation	92%		95%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	21%		13%
Math	Level 3	33%		29%
Math	Level 2	28%		32%
Math	Level 1	19%		26%

Math Participation	91%		96%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Creston

4701 SE Bush St

503-916-6340

Principal: Holly Altiero

K-5 Constructed 1946

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	361	375	385	250	260	253	254	233
Total	361	375	385	250	260	253	254	233

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	20.35	18.30	18.80	14.75	14.00
		Counseling Services	1.75	1.75	1.50	1.00	1.00
		Library/Media Services	0.50	1.00	1.00	1.00	1.00
		Instructional Spec / Coach			1.00	0.75	1.75
		Other		1.00		0.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.75	1.75
		Ed. Assistant/Paraeducator	1.50	1.00	1.50	0.75	0.80
		Library/Media Services	0.50	0.50	0.50		
		Other					0.75
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		27.60	26.55	27.30	20.25	20.90	22.55
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.50	2.50	1.00	1.60
		ESL	1.00	0.50	1.00	0.50	0.50
		Other					
	Classified/ Non-Rep	Special Education	1.75	5.63	4.69	0.94	0.94
		ESL	0.44	0.88	0.44		
		Nutrition Services	2.00	2.19	2.00	2.00	1.63
		Custodial	4.00	3.00	2.00	3.00	4.00
		Other					
	CASR Total	11.19	14.69	12.63	7.44	8.86	8.66
Grand Total		38.79	41.24	39.93	27.69	29.76	31.21

Overall Students per FTE

9.3:1

9.1:1

9.6:1

9.0:1

8.7:1

8.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.60	20.80	19.80	13.80	14.75	15.75
		Gen Fund Equity	1.50	0.75	1.50	1.25	1.00	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I						
		SIA/M98			0.50	0.70	1.00	1.00
	Classified/ Non-Rep	Other						0.01
		Gen Fund	2.50	2.00	3.00	2.00	1.50	1.51
		Gen Fund Equity	1.50	1.50	1.00	0.50	1.00	
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other				0.50	0.15	1.79
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			27.60	26.55	27.30	20.25	20.90	22.55

School and CASR	Licensed	25.60	25.05	25.80	17.75	19.55	20.35
	Classified/ Non-Rep	12.19	15.19	13.13	8.94	9.21	9.86
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Creston

4701 SE Bush St
503-916-6340
Principal: Holly Altiero



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,934,932	\$ 1,913,045	\$ 2,056,540	\$ 1,618,873	\$ 1,693,709	\$ 1,906,550
Associated Payroll Costs	\$ 885,414	\$ 951,615	\$ 1,071,302	\$ 854,310	\$ 854,627	\$ 1,012,162
Purchased Services	\$ 26,450	\$ 6,326	\$ 7,116	\$ 7,252	\$ 10,800	\$ 10,764
Supplies and Materials	\$ 19,367	\$ 9,791	\$ 13,298	\$ 39,904	\$ 14,642	\$ 32,067
Capital		\$ 500			\$ 312	
Other Objects	\$ 130					\$ 312
Total	\$ 2,866,293	\$ 2,881,277	\$ 3,148,256	\$ 2,520,339	\$ 2,574,090	\$ 2,961,855
Dollars per Student	\$ 7,940 :1	\$ 7,683 :1	\$ 8,177 :1	\$ 10,081 :1	\$ 9,900 :1	\$ 11,707 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	52%	51%	55%	48%	46%
*Students with Disabilities	23%	23%	23%	22%	20%
*English Language Learners	8%	8%	9%	6%	8%
*Free-Direct Certification	26%	21%	26%	26%	20%
*Black	4%	4%	4%	3%	3%
*Latino	17%	18%	20%	15%	14%
*Native American					2%
*Pacific Islander	2%	2%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	8%	6%	6%	5%
Multi-Race - Asian/White	2%	2%	2%	2%	3%
Asian	7%	5%	5%	3%	4%
White	63%	62%	63%	70%	69%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta.

Oregon State Assessment System Data

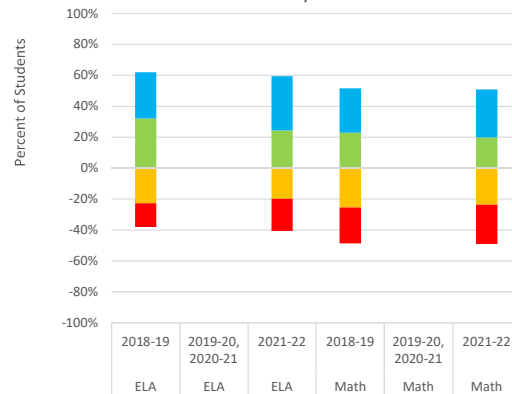
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	30%		35%
ELA	Level 3	32%		25%
ELA	Level 2	23%		20%
ELA	Level 1	15%		21%

ELA Participation	94%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	29%		31%
Math	Level 3	23%		20%
Math	Level 2	26%		24%
Math	Level 1	23%		26%

Math Participation	93%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



da Vinci

2508 NE Everett St

503-916-5356

Principal: Robbie Davis

6-8 Constructed 1928

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
DaVinci Arts M.S.	456	450	443	415	434	432	428	426
Total	456	450	443	415	434	432	428	426

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	19.24	19.30	19.00	20.00	21.50	
		Counseling Services	1.00	1.00	2.00	2.00	2.00	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Instructional Spec / Coach	0.16	0.20			1.00	
		Other					1.00	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator	0.20	0.20	0.40	0.40	0.50	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	
School Total		25.60	25.70	26.40	27.40	29.90	31.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.00	3.00	3.00	3.80	4.60
		ESL				0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	2.63	3.75	3.75	4.69	2.81	2.81
		ESL						
		Nutrition Services	0.63	0.88	0.69	0.69	0.75	0.75
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other				0.88		
CASR Total		8.75	10.63	10.44	12.50	10.61	11.41	
Grand Total		34.35	36.33	36.84	39.90	40.51	42.41	

Overall Students per FTE 13.3:1 12.4:1 12.0:1 10.4:1 10.7:1 10.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.70	19.50	19.50	19.75	19.75	20.75
		Gen Fund Equity	1.00	1.00	1.00	1.25	1.75	1.75
		City Arts Tax						
		Foundation	0.20	0.50		0.25	0.25	0.25
		Title I						
		SIA/M98			1.00	1.00	3.00	2.80
	Classified/ Non-Rep	Other				0.25	0.25	0.45
		Gen Fund	2.10	2.50	2.50	2.00	2.00	2.00
		Gen Fund Equity				0.50	0.50	0.50
		Foundation	0.60	0.20	0.40	0.40	0.40	
		Title I						
		SIA/M98						
	Admin.	Other						0.50
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
School Total			25.60	25.70	26.40	27.40	29.90	31.00

School and CASR	Licensed	23.40	24.00	24.50	25.75	29.05	30.85
	Classified/ Non-Rep	8.95	10.33	10.34	12.15	9.46	9.56
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

da Vinci

2508 NE Everett St
503-916-5356
Principal: Robbie Davis



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,926,655	\$ 1,915,554	\$ 2,012,310	\$ 2,162,156	\$ 2,446,197	\$ 2,670,936
Associated Payroll Costs	\$ 918,647	\$ 928,592	\$ 973,315	\$ 1,042,325	\$ 1,220,729	\$ 1,393,996
Purchased Services	\$ 12,649	\$ 6,811	\$ 2,598	\$ 5,701	\$ 16,356	\$ 15,900
Supplies and Materials	\$ 15,598	\$ 6,717	\$ 13,636	\$ 33,943	\$ 23,167	\$ 39,521
Capital						
Other Objects				\$ 500	\$ 468	\$ 456
Total	\$ 2,873,549	\$ 2,857,674	\$ 3,001,860	\$ 3,244,626	\$ 3,706,917	\$ 4,120,809
Dollars per Student	\$ 6,302 :1	\$ 6,350 :1	\$ 6,776 :1	\$ 7,818 :1	\$ 8,541 :1	\$ 9,539 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	41%	43%	45%	45%	47%
*Students with Disabilities	15%	15%	17%	16%	20%
*English Language Learners					2%
*Free-Direct Certification	13%	13%	15%	15%	20%
*Black	5%	6%	7%	6%	7%
*Latino	9%	9%	10%	12%	12%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander		0%			
*Multi-Race - Other Ancestry	8%	9%	11%	10%	8%
Multi-Race - Asian/White	4%	4%	6%	5%	6%
Asian	2%	2%	2%	2%	2%
White	72%	69%	65%	66%	65%

Oregon State Assessment System Data

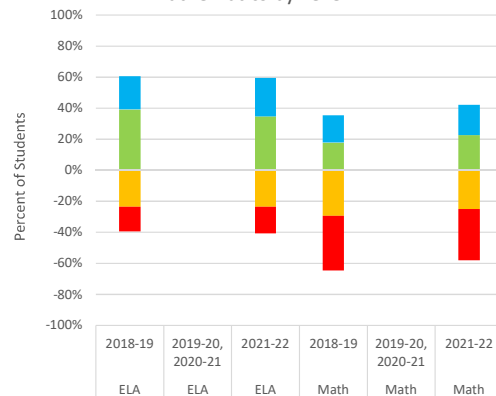
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	22%		25%
ELA	Level 3	39%		35%
ELA	Level 2	24%		24%
ELA	Level 1	16%		17%

ELA Participation	92%		86%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	18%		19%
Math	Level 3	18%		23%
Math	Level 2	29%		25%
Math	Level 1	35%		33%

Math Participation	92%		87%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Duniway

7700 SE Reed College Pl

503-916-6343

Principal: Philip Rafferty

K-5 Constructed 1926

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	504	512	468	436	422	396	368	359
Total	504	512	468	436	422	396	368	359

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	22.40	21.40	20.40	20.40	19.20	18.00
		Counseling Services	1.50	1.60	1.00	1.00	1.50	1.50
		Library/Media Services	0.85	0.80	0.85	0.80	0.75	0.75
		Instructional Spec / Coach				0.50		1.00
		Other	0.10		0.50	0.50		
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.75	1.75	1.75
		Ed. Assistant/ Paraeducator	1.96	2.94	3.43	2.94	2.94	0.98
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		29.31	29.24	28.68	28.89	27.14	24.98	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	1.50	2.70	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.94	0.94	1.88	2.81	2.81
		ESL						
		Nutrition Services	1.25	1.25	1.25	1.25	1.25	1.25
		Custodial	2.73	3.00	3.00	3.00	3.00	3.00
		Other	0.50	0.50				
CASR Total		7.10	7.44	6.94	7.88	10.01	9.81	
Grand Total		36.41	36.68	35.62	36.77	37.15	34.79	

Overall Students per FTE 13.8:1 14.0:1 13.1:1 11.9:1 11.4:1 11.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.65	21.65	20.95	20.95	18.95	18.75
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.20	1.15	0.30	0.75	1.00	1.00
		Title I						
		SIA/M98			0.50	0.50	0.50	0.50
	Other							
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.99	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation	1.96	2.94	2.94	2.94	3.19	1.23
		Title I						
		SIA/M98						
		Other				0.25		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			29.31	29.24	28.68	28.89	27.14	24.98

School and CASR	Licensed	26.60	25.55	24.50	24.95	24.40	24.00
	Classified/ Non-Rep	8.81	10.13	10.12	10.82	11.75	9.79
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,130,729	\$ 2,174,089	\$ 2,191,473	\$ 2,332,022	\$ 2,294,360	\$ 2,318,710
Associated Payroll Costs	\$ 986,187	\$ 1,024,049	\$ 1,061,112	\$ 1,074,674	\$ 1,073,740	\$ 1,154,145
Purchased Services	\$ 8,078	\$ 13,012	\$ 6,498	\$ 4,930	\$ 15,936	\$ 14,856
Supplies and Materials	\$ 35,364	\$ 19,401	\$ 24,957	\$ 62,364	\$ 22,965	\$ 20,514
Capital				\$ 805		
Other Objects					\$ 456	\$ 420
Total	\$ 3,160,358	\$ 3,230,551	\$ 3,284,040	\$ 3,474,796	\$ 3,407,457	\$ 3,508,645
Dollars per Student	\$ 6,271 :1	\$ 6,310 :1	\$ 7,017 :1	\$ 7,970 :1	\$ 8,075 :1	\$ 8,860 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	28%	29%	28%	28%	30%
*Students with Disabilities	14%	15%	14%	16%	18%
*English Language Learners	2%	1%	2%	1%	3%
*Free-Direct Certification	6%	6%	5%	5%	6%
*Black	0%	1%	0%	0%	1%
*Latino	6%	6%	6%	6%	6%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	3%	3%	3%	3%
Multi-Race - Asian/White	5%	5%	5%	4%	5%
Asian	2%	3%	3%	3%	4%
White	83%	83%	83%	84%	82%

Oregon State Assessment System Data

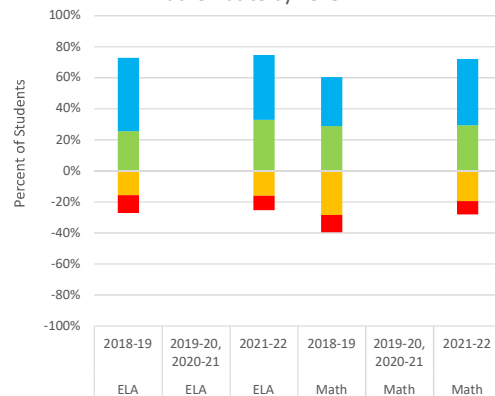
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	47%		42%
ELA	Level 3	26%		33%
ELA	Level 2	16%		16%
ELA	Level 1	12%		9%

ELA Participation	97%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	32%		43%
Math	Level 3	29%		29%
Math	Level 2	28%		20%
Math	Level 1	11%		8%

Math Participation	97%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Faubion

3039 NE Rosa Parks Way
503-916-5686

Principal: Karmin Williams

PK-8 Constructed 2017

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: English Learners, LatinX, Title I School for 2023-24

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	679	701	697	627	615	598	605	604
Total	679	701	697	627	615	598	605	604

New building opened start of 2017-18 SY.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	33.94	37.00	38.00	38.50	38.50
		Counseling Services	3.00	3.00	3.00	3.00	3.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	1.00	3.00	4.00	3.00
		Other					
	Classified/ Non-Rep	Clerical	4.00	4.00	4.00	4.00	4.00
		Ed. Assistant/Paraeducator	12.86	12.83	14.14	14.26	11.39
		Library/Media Services					
		Other	3.88	3.88	4.00	2.00	3.00
	Admin.		3.00	3.00	3.00	3.00	3.00
School Total		62.67	65.71	70.14	69.76	68.69	66.89
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.50	3.50	3.00	4.40
		ESL	2.00	2.00	2.00	2.00	2.50
		Other	1.00		1.00	1.00	3.50
	Classified/ Non-Rep	Special Education	2.63	1.88	1.88	1.88	0.94
		ESL	0.88	0.44	0.88	0.88	1.75
		Nutrition Services	4.19	3.88	3.69	3.63	3.31
		Custodial	4.73	4.73	5.00	6.00	5.00
		Other	3.40	2.00	2.00	2.00	6.00
	CASR Total	21.81	18.42	19.94	20.38	27.71	22.53
Grand Total		84.49	84.12	90.08	90.14	96.41	89.41

Overall Students per FTE

8.0:1

8.3:1

7.7:1

7.0:1

6.4:1

6.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	29.75	32.26	34.20	31.57	31.41	30.48
		Gen Fund Equity	2.95	2.68	4.30	3.10	4.60	3.60
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I	2.25	3.06	2.50	1.00	0.32	0.75
		SIA/M98			0.50	4.33	4.50	5.00
		Other	3.00	3.00	2.50	5.50	4.67	4.67
	Classified/ Non-Rep	Gen Fund	5.62	4.38	3.00	2.63	3.65	2.00
		Gen Fund Equity	2.31	3.05	0.80	1.50		
		Foundation						
		Title I	6.20	7.73	11.32	9.51	7.85	6.84
		SIA/M98						2.50
		Other	6.60	5.55	7.02	6.62	7.69	7.05
	Admin.	Gen Fund	2.00	2.36	2.00	2.00	2.00	2.00
		Gen Fund Equity	1.00	0.64	1.00	1.00	1.00	1.00
		Other						
School Total			62.67	65.71	70.14	69.76	68.69	66.89

School and CASR	Licensed	44.94	47.50	51.50	52.50	56.40	52.90
	Classified/ Non-Rep	36.55	33.62	35.58	34.64	37.01	33.51
	Admin.	3.00	3.00	3.00	3.00	3.00	3.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Faubion

3039 NE Rosa Parks Way
503-916-5686
Principal: Karmin Williams



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 3,378,203	\$ 3,689,098	\$ 4,353,319	\$ 4,610,931	\$ 4,890,580	\$ 5,240,274
Associated Payroll Costs	\$ 1,641,699	\$ 1,926,211	\$ 2,336,769	\$ 2,423,564	\$ 2,627,163	\$ 2,886,085
Purchased Services	\$ 25,494	\$ 14,787	\$ 10,630	\$ 87,815	\$ 35,854	\$ 20,712
Supplies and Materials	\$ 125,946	\$ 67,376	\$ 56,712	\$ 79,313	\$ 74,547	\$ 435,075
Capital	\$ 683	\$ 752	\$ 886	\$ 25	\$ 626	
Other Objects		\$ 100		\$ 559		\$ 588
Total	\$ 5,172,025	\$ 5,698,325	\$ 6,758,315	\$ 7,202,207	\$ 7,628,770	\$ 8,582,734
Dollars per Student	\$ 7,617 :1	\$ 8,129 :1	\$ 9,696 :1	\$ 11,487 :1	\$ 12,405 :1	\$ 14,352 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	82%	83%	83%	80%	80%
*Students with Disabilities	16%	15%	16%	12%	15%
*English Language Learners	10%	11%	13%	13%	15%
*Free-Direct Certification	41%	42%	44%	44%	44%
*Black	28%	28%	28%	29%	27%
*Latino	27%	29%	30%	27%	28%
*Native American	2%	2%	2%	2%	2%
*Pacific Islander	1%	1%	2%	1%	2%
*Multi-Race - Other Ancestry	11%	12%	11%	12%	14%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	2%	2%	2%	2%	2%
White	26%	25%	25%	25%	25%

Oregon State Assessment System Data

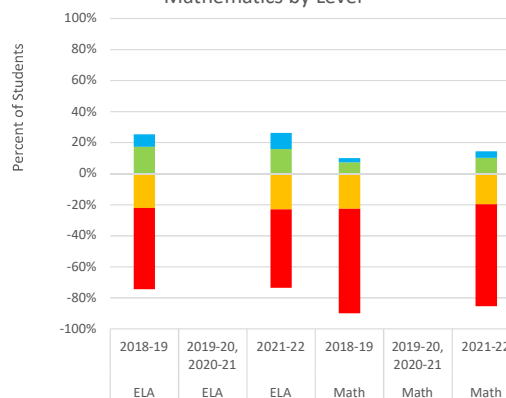
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	8%		10%
ELA	Level 3	18%		16%
ELA	Level 2	22%		23%
ELA	Level 1	53%		51%

ELA Participation	95%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	3%		4%
Math	Level 3	7%		10%
Math	Level 2	23%		20%
Math	Level 1	67%		66%

Math Participation	93%		95%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Forest Park

9935 NW Durrett St

503-916-5400

Principal: Aaron Martini

K-5 Constructed 1998

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	418	402	348	333	328	328	318	295
Total	418	402	348	333	328	328	318	295

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	22.40	17.70	15.00	16.00	15.00
		Counseling Services	1.00	1.00	1.50	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach	0.50	0.50			1.00
		Other					
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator	2.61	1.80	0.75	1.50	1.69
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other		1.00			
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		30.01	25.50	20.75	22.50	21.69	22.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	0.50	1.30
		ESL	0.50	0.50	0.50	1.00	0.50
		Other					
	Classified/ Non-Rep	Special Education	3.50	3.75	2.81	0.94	1.88
		ESL					
		Nutrition Services	1.13	1.13	1.00	1.25	1.25
		Custodial	2.00	2.00	2.00	3.00	4.00
		Other					
	CASR Total	8.13	8.38	7.31	5.69	7.93	8.73
Grand Total		38.13	33.88	28.06	28.19	29.61	30.73

Overall Students per FTE 11.0:1 11.9:1 12.4:1 11.8:1 11.1:1 10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.90	18.20	15.50	15.50	15.50	15.50
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation	1.00	0.50				
		Title I						
		SIA/M98			0.50	0.50	0.50	1.50
	Other	0.50			1.00			
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	2.61	1.80	0.75	1.50	1.69	1.05
		Title I						
		SIA/M98						
		Other		1.00				0.45
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			30.01	25.50	20.75	22.50	21.69	22.00

School and CASR	Licensed	25.90	21.20	18.50	19.50	18.80	19.10
	Classified/ Non-Rep	11.23	11.68	8.56	7.69	9.81	10.63
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Forest Park

9935 NW Durrett St
503-916-5400
Principal: Aaron Martini



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,042,648	\$ 1,761,125	\$ 1,685,467	\$ 1,796,047	\$ 1,744,359	\$ 1,864,939
Associated Payroll Costs	\$ 941,391	\$ 907,420	\$ 868,722	\$ 885,242	\$ 874,783	\$ 983,542
Purchased Services	\$ 6,019	\$ 4,625	\$ 1,970	\$ 5,013	\$ 12,624	\$ 12,924
Supplies and Materials	\$ 23,569	\$ 9,767	\$ 12,939	\$ 28,621	\$ 13,099	\$ 13,439
Capital					\$ 360	
Other Objects						\$ 372
Total	\$ 3,013,626	\$ 2,682,937	\$ 2,569,098	\$ 2,714,922	\$ 2,645,224	\$ 2,875,216
Dollars per Student	\$ 7,210 :1	\$ 6,674 :1	\$ 7,382 :1	\$ 8,153 :1	\$ 8,065 :1	\$ 8,766 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	20%	24%	24%	27%	24%
*Students with Disabilities	8%	10%	10%	9%	10%
*English Language Learners	3%	5%	7%	9%	4%
*Free-Direct Certification		1%		1%	2%
*Black	3%	2%	2%	1%	2%
*Latino	4%	3%	5%	8%	5%
*Native American			0%		
*Pacific Islander					
*Multi-Race - Other Ancestry	2%	4%	3%	2%	2%
Multi-Race - Asian/White	10%	10%	9%	9%	11%
Asian	22%	20%	22%	24%	24%
White	59%	62%	60%	57%	56%

Oregon State Assessment System Data

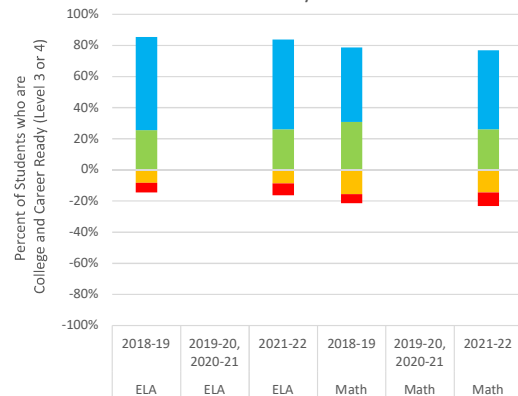
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	60%		58%
ELA	Level 3	26%		26%
ELA	Level 2	8%		9%
ELA	Level 1	6%		8%

ELA Participation	97%		98%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	48%		51%
Math	Level 3	31%		26%
Math	Level 2	16%		15%
Math	Level 1	6%		9%

Math Participation	97%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Franklin

5405 SE Woodward St
503-916-5140

Principal: Christopher Frazier

9-12 Constructed 1915

The Oregon Department of Education has identified this school as a TSI for the following Students: Black, New TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	1693	1769	1836	1835	1788	1669	1600	1529
Spanish Immersion	140	132	135	139	140	135	144	148
Russian Immersion	23	35	39	40	40	33	32	30
Total	1856	1936	2010	2014	1968	1837	1776	1707

New building opened 2017-18 SY.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	85.17	86.50	88.67	93.67	92.00
		Counseling Services	7.00	6.80	7.00	7.00	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	2.83	3.00	2.33	2.33	1.00
		Other	1.50	1.50	3.50	3.00	4.50
	Classified/ Non-Rep	Clerical	9.75	10.75	11.75	12.75	12.50
		Ed. Assistant/ Paraeducator					
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Other	4.50	4.99	8.00	6.82	5.88
	Admin.		4.00	4.00	4.00	4.00	4.00
School Total		116.75	119.54	127.25	131.57	129.70	123.88
Centrally Allocated School Resources (CASR)	Licensed	Special Education	9.00	11.50	11.50	11.50	13.50
		ESL	2.00	2.00	2.00	2.00	2.50
		Other	1.00	1.00	1.00	1.00	
	Classified/ Non-Rep	Special Education	7.00	10.32	12.19	12.19	13.13
		ESL	0.88	0.88	0.88	0.87	0.87
		Nutrition Services	4.00	2.75	3.63	3.50	4.13
		Custodial	10.45	7.73	10.73	9.73	8.73
		Other	3.00	1.00	1.00	3.00	4.00
	CASR Total	37.33	37.17	42.92	43.79	45.92	47.36
Grand Total		154.08	156.71	170.17	175.37	175.62	171.23

Overall Students per FTE 12.0:1 12.4:1 11.8:1 11.5:1 11.2:1 10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	86.75	88.68	89.24	95.44	91.79	89.42
		Gen Fund Equity	7.75	7.13	8.26	7.88	7.71	8.25
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98	3.00	3.00	5.00	3.00	5.00	4.83
	Classified/ Non-Rep	Other				0.69	1.00	
		Gen Fund	10.75	12.75	13.12	11.32	12.83	8.57
		Gen Fund Equity	4.50	3.75	4.48	7.25	5.38	5.50
		Foundation						0.55
		Title I						
		SIA/M98			3.00	2.00	2.00	2.00
	Admin.	Other		0.24	0.15			0.76
		Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
School Total			116.75	119.54	127.25	131.57	129.70	123.88

School and CASR	Licensed	109.50	113.30	117.00	121.50	121.50	119.00
	Classified/ Non-Rep	40.58	39.41	49.17	49.87	50.12	48.23
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Franklin

5405 SE Woodward St
503-916-5140
Principal: Christopher Frazier



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 8,392,148	\$ 8,777,936	\$ 9,514,176	\$ 10,765,354	\$ 10,811,428	\$ 10,895,011
Associated Payroll Costs	\$ 3,948,457	\$ 4,411,731	\$ 4,926,534	\$ 5,341,323	\$ 5,363,914	\$ 5,689,586
Purchased Services	\$ 120,465	\$ 161,282	\$ 75,026	\$ 88,221	\$ 78,154	\$ 72,780
Supplies and Materials	\$ 159,234	\$ 65,301	\$ 126,333	\$ 446,851	\$ 108,033	\$ 196,345
Capital	\$ 6,420	\$ 804		\$ 12,359		
Other Objects	\$ 7,003	\$ 5,400	\$ 7,427	\$ 7,915	\$ 2,232	\$ 2,076
Total	\$ 12,633,727	\$ 13,422,455	\$ 14,649,496	\$ 16,662,023	\$ 16,363,762	\$ 16,855,798
Dollars per Student	\$ 6,807 :1	\$ 6,933 :1	\$ 7,288 :1	\$ 8,273 :1	\$ 8,315 :1	\$ 9,176 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	48%	46%	48%	48%	50%
*Students with Disabilities	13%	13%	12%	12%	13%
*English Language Learners	4%	5%	5%	6%	7%
*Free-Direct Certification	21%	18%	22%	21%	23%
*Black	5%	5%	4%	5%	5%
*Latino	20%	19%	19%	19%	20%
*Native American	1%	0%	1%	0%	0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	5%	5%	6%	6%	6%
Multi-Race - Asian/White	3%	4%	4%	4%	4%
Asian	14%	13%	13%	12%	12%
White	51%	54%	53%	53%	52%

Oregon State Assessment System Data

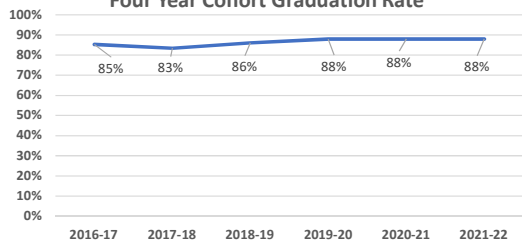
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	35%		22%
ELA	Level 3	29%		21%
ELA	Level 2	12%		16%
ELA	Level 1	24%		41%

ELA Participation	90%		82%
-------------------	-----	--	-----

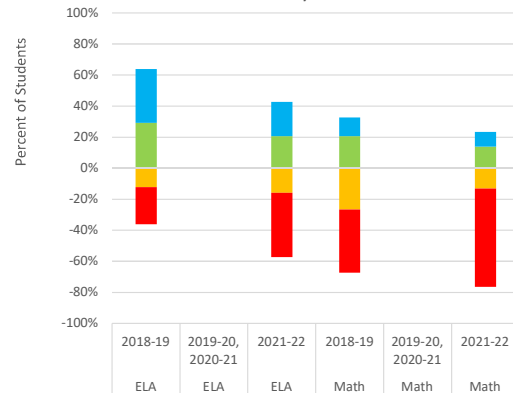
Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	12%		10%
Math	Level 3	21%		14%
Math	Level 2	27%		13%
Math	Level 1	41%		63%

Math Participation	87%		66%
--------------------	-----	--	-----

Four Year Cohort Graduation Rate



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



George

10000 N Burr Ave
503-916-6262

Principal: Amy Whitney

6-8 Constructed 1950

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement school (CSI). Title I School for 2023-24. Designation changed from TSI to CSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	421	438	396	315	268	255	254	241
Spanish Immersion			36	70	119	119	114	108
Total	421	438	432	385	387	374	368	349

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	20.50	21.00	23.10	22.00	23.60	
		Counseling Services	1.00	1.25	2.00	2.00	2.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	
		Instructional Spec / Coach	1.00	1.00	1.50	2.00	1.50	
		Other	2.00	2.00	3.00	2.00	2.00	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	3.00	
		Ed. Assistant/ Paraeducator					1.00	1.00
		Library/Media Services	0.70	0.70	0.63	0.70		
	Admin.	Other	1.00	1.00	1.00	1.00	0.60	1.60
			2.00	2.00	2.00	3.00	3.00	3.00
School Total		31.20	31.95	36.23	35.70	39.30	38.70	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	5.50	6.00	6.00	6.50	7.50	7.40
		ESL	2.00	1.50	1.50	1.50	1.80	2.30
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	7.88	8.44	9.38	9.38	9.38	9.38
		ESL	0.88	0.44	0.88	0.44	1.27	1.27
		Nutrition Services	2.13	2.13	1.63	2.25	2.25	2.19
		Custodial	3.00	3.00	3.00	4.00	3.00	3.00
		Other				1.00	1.00	1.00
	CASR Total		22.38	22.51	23.38	26.07	27.21	27.54
Grand Total		53.58	54.46	59.61	61.77	66.51	66.24	

Overall Students per FTE 7.9:1 8.0:1 7.2:1 6.2:1 5.8:1 5.6:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment divided by Grade (Total FTE)								
Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.49	21.30	24.35	18.40	20.05	18.35
		Gen Fund Equity	4.50	4.25	4.25	3.10	2.30	2.80
		City Arts Tax						
		Foundation						
		Title I	0.51	0.70	0.70	2.00	2.35	0.85
		SIA/M98			1.30	5.00	6.50	6.90
		Other				0.50	0.50	1.20
	Classified/ Non-Rep	Gen Fund	2.63	1.50	1.50	2.00	2.50	2.50
		Gen Fund Equity		0.50	0.50		0.60	
		Foundation						
		Title I	1.08	1.45	1.63	0.70	0.50	2.10
		SIA/M98						1.00
		Other		0.25		1.00	1.00	
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.50
		Gen Fund Equity				1.00	1.00	0.50
		Other						
School Total			31.20	31.95	36.23	35.70	39.30	38.70

School and CASR	Licensed	34.00	34.75	39.10	38.00	42.00	40.80
	Classified/ Non-Rep	17.58	17.71	18.51	20.77	21.51	22.44
	Admin.	2.00	2.00	2.00	3.00	3.00	3.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

George

10000 N Burr Ave
503-916-6262
Principal: Amy Whitney



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,269,874	\$ 2,229,862	\$ 2,686,419	\$ 2,923,525	\$ 3,078,209	\$ 3,356,023
Associated Payroll Costs	\$ 1,021,285	\$ 1,105,223	\$ 1,349,684	\$ 1,413,217	\$ 1,620,399	\$ 1,810,212
Purchased Services	\$ 28,594	\$ 20,668	\$ 7,211	\$ 21,141	\$ 25,340	\$ 14,244
Supplies and Materials	\$ 77,432	\$ 50,493	\$ 60,912	\$ 111,063	\$ 67,793	\$ 274,502
Capital	\$ 633		\$ 1,788	\$ 1,001	\$ 408	
Other Objects						\$ 408
Total	\$ 3,397,819	\$ 3,406,246	\$ 4,106,015	\$ 4,469,947	\$ 4,792,149	\$ 5,455,389
Dollars per Student	\$ 8,071 :1	\$ 7,777 :1	\$ 9,505 :1	\$ 11,610 :1	\$ 12,383 :1	\$ 14,587 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	88%	87%	89%	85%	85%
*Students with Disabilities	22%	20%	23%	20%	22%
*English Language Learners	19%	19%	18%	22%	26%
*Free-Direct Certification	54%	50%	56%	54%	51%
*Black	22%	21%	23%	21%	21%
*Latino	44%	41%	41%	41%	46%
*Native American	1%	2%	1%	1%	1%
*Pacific Islander	1%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	9%	11%	11%	12%	9%
Multi-Race - Asian/White	0%	1%	1%	1%	1%
Asian	4%	4%	3%	3%	1%
White	17%	20%	19%	20%	20%

Oregon State Assessment System Data

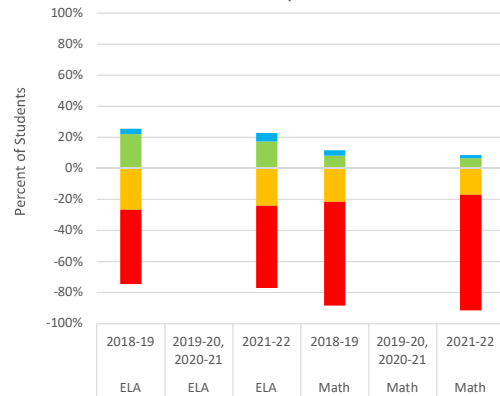
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	4%		5%
ELA	Level 3	22%		17%
ELA	Level 2	27%		24%
ELA	Level 1	48%		53%

ELA Participation	99%		98%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	3%		2%
Math	Level 3	8%		7%
Math	Level 2	22%		17%
Math	Level 1	67%		74%

Math Participation	99%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Glencoe

825 SE 51st Ave

503-916-6207

Principal: Sarah Waltrip

K-5 Constructed 1923

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	451	449	395	373	394	385	371	353
Total	451	449	395	373	394	385	371	353

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	20.70	20.70	19.70	21.20	19.70	18.70
		Counseling Services	1.00	1.00	1.50	1.50	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach	0.50	0.50				1.00
		Other						
	Classified/ Non-Rep	Clerical	1.50	1.75	1.75	1.75	1.75	1.75
		Ed. Assistant/ Paraeducator						0.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			25.70	25.95	24.95	26.45	24.95	25.45
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	2.00	1.50	2.70	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.50
		Other						
	Classified/ Non-Rep	Special Education	1.75	1.88	0.94	2.81	2.81	2.81
		ESL						
		Nutrition Services	1.00	0.88	1.00	1.00	1.00	1.00
		Custodial	2.00	2.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			6.50	7.00	7.19	8.56	9.76	9.81
Grand Total			32.20	32.95	32.14	35.01	34.71	35.26

Overall Students per FTE 14.0:1 13.6:1 12.3:1 10.7:1 11.3:1 10.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.70	21.20	19.70	18.70	18.70	17.50
		Gen Fund Equity				1.00		1.00
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.50	0.50	0.50		0.50	0.30
		Title I						
		SIA/M98			0.50	2.50	0.50	1.50
	Classified/ Non-Rep	Other	0.50				1.00	0.40
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation		0.25	0.25	0.25	0.25	0.35
		Title I						
		SIA/M98						
	Admin.	Other						0.40
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
			Other					
School Total			25.70	25.95	24.95	26.45	24.95	25.45

School and CASR	Licensed	24.45	24.95	23.95	24.95	24.65	24.70
	Classified/ Non-Rep	6.75	7.00	7.19	9.06	9.06	9.56
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Glencoe

825 SE 51st Ave

503-916-6207

Principal: Sarah Waltrip



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,046,702	\$ 2,069,892	\$ 2,175,320	\$ 2,313,864	\$ 2,190,343	\$ 2,350,155
Associated Payroll Costs	\$ 957,360	\$ 1,023,929	\$ 1,080,010	\$ 1,097,378	\$ 1,056,453	\$ 1,186,453
Purchased Services	\$ 7,380	\$ 5,879	\$ 5,098	\$ 7,000	\$ 14,424	\$ 14,568
Supplies and Materials	\$ 11,079	\$ 10,047	\$ 23,850	\$ 32,686	\$ 16,610	\$ 17,260
Capital	\$ 833	\$ 7	\$ 141	\$ 1,608	\$ 408	
Other Objects	\$ 82			\$ 150		\$ 420
Total	\$ 3,023,436	\$ 3,109,754	\$ 3,284,419	\$ 3,452,686	\$ 3,278,238	\$ 3,568,856
Dollars per Student	\$ 6,704 :1	\$ 6,926 :1	\$ 8,315 :1	\$ 9,257 :1	\$ 8,320 :1	\$ 9,270 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	35%	36%	41%	38%	42%
*Students with Disabilities	13%	18%	18%	18%	18%
*English Language Learners	2%	2%	3%	3%	3%
*Free-Direct Certification	8%	7%	11%	10%	14%
*Black	2%	2%	3%	3%	5%
*Latino	11%	12%	11%	10%	10%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	7%	7%	7%	5%	6%
Multi-Race - Asian/White	6%	5%	7%	7%	6%
Asian	3%	3%	3%	3%	2%
White	70%	72%	70%	72%	71%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Vestal.

Oregon State Assessment System Data

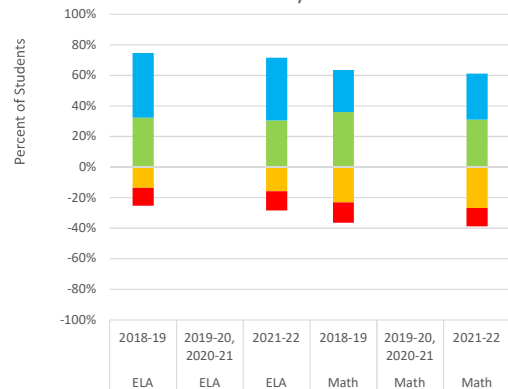
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	43%		41%
ELA	Level 3	32%		31%
ELA	Level 2	14%		16%
ELA	Level 1	12%		13%

ELA Participation	97%		96%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	28%		30%
Math	Level 3	36%		31%
Math	Level 2	23%		27%
Math	Level 1	13%		12%

Math Participation	97%		96%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Gray

5505 SW 23rd Ave

503-916-5676

Principal: Lisa Newlyn

6-8 Constructed 1951

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	542	566	509	478	483	456	442	430
Total	542	566	509	478	483	456	442	430

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	22.25	22.25	22.50	22.50	19.50
		Counseling Services	1.50	1.50	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	1.00	1.00
		Instructional Spec / Coach			0.50		1.00
		Other			0.80	1.00	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.92	2.00
		Ed. Assistant/ Paraeducator	1.15	0.54			
		Library/Media Services	0.60	0.50	0.50		
		Other	0.20	1.00	0.50		
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		30.20	30.29	31.30	30.35	27.42	27.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.00	4.00	4.00	4.30
		ESL	0.25	0.25	0.25	0.25	0.50
		Other					
	Classified/ Non-Rep	Special Education	3.50	3.75	5.63	6.57	4.69
		ESL					
		Nutrition Services	0.75	0.75	0.75	0.75	0.75
		Custodial	3.00	3.00	3.00	3.00	3.00
		Other					
	CASR Total		11.00	11.75	13.63	13.63	14.87
	Grand Total		41.20	42.04	44.93	43.98	40.74

Overall Students per FTE 13.2:1 13.5:1 11.3:1 10.9:1 11.4:1 11.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.25	24.25	25.25	24.85	20.00	22.00
		Gen Fund Equity						
		City Arts Tax						
		Foundation			0.05			
		Title I						
		SIA/M98			1.00	1.00	1.50	1.00
	Other					2.00	0.50	
	Classified/ Non-Rep	Gen Fund	3.50	3.50	2.50	2.30	1.50	1.50
		Gen Fund Equity						
		Foundation	0.45	0.04		0.20	0.42	
		Title I						
		SIA/M98						
		Other		0.50	0.50			0.50
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total			30.20	30.29	31.30	30.35	27.42	27.50

School and CASR	Licensed	28.00	28.50	30.55	30.10	28.05	28.30
	Classified/ Non-Rep	11.20	11.54	12.38	11.88	12.24	10.44
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Gray

5505 SW 23rd Ave
503-916-5676
Principal: Lisa Newlyn



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,175,153	\$ 2,231,685	\$ 2,475,978	\$ 2,512,322	\$ 2,441,424	\$ 2,597,522
Associated Payroll Costs	\$ 989,440	\$ 1,054,336	\$ 1,204,239	\$ 1,251,747	\$ 1,170,901	\$ 1,304,070
Purchased Services	\$ 16,370	\$ 10,877	\$ 6,118	\$ 18,322	\$ 17,388	\$ 16,572
Supplies and Materials	\$ 33,559	\$ 8,629	\$ 9,661	\$ 47,299	\$ 17,796	\$ 19,716
Capital	\$ 110			\$ 1,890	\$ 492	
Other Objects	\$ 1,589	\$ 1,342				\$ 468
Total	\$ 3,216,221	\$ 3,306,868	\$ 3,695,997	\$ 3,831,582	\$ 3,648,002	\$ 3,938,348
Dollars per Student	\$ 5,934 :1	\$ 5,843 :1	\$ 7,261 :1	\$ 8,016 :1	\$ 7,553 :1	\$ 8,637 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	34%	32%	32%	31%	34%
*Students with Disabilities	13%	14%	14%	15%	14%
*English Language Learners	2%	1%	2%	1%	2%
*Free-Direct Certification	10%	9%	9%	8%	12%
*Black	2%	2%	3%	2%	4%
*Latino	9%	10%	9%	8%	8%
*Native American	1%	0%	0%		
*Pacific Islander	1%	0%			0%
*Multi-Race - Other Ancestry	7%	7%	6%	5%	5%
Multi-Race - Asian/White	6%	7%	8%	8%	6%
Asian	3%	3%	3%	3%	3%
White	72%	71%	71%	74%	74%

Oregon State Assessment System Data

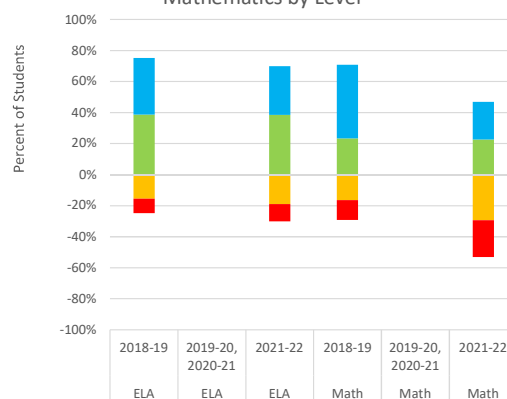
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	37%		31%
ELA	Level 3	39%		39%
ELA	Level 2	15%		19%
ELA	Level 1	9%		11%

ELA Participation	97%		95%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	47%		24%
Math	Level 3	23%		23%
Math	Level 2	16%		29%
Math	Level 1	13%		24%

Math Participation	96%		95%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Grant

3905 SE 91st Ave
503-916-5160
Principal: James McGee

9-12 Constructed 1923

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	1430	1589	1701	1849	1873	1867	1870	1794
Japanese Immersion	208	224	264	277	286	293	283	271
Total	1638	1813	1965	2126	2159	2160	2153	2065

Grant used Marshall as swing site for 2017-18 and 2018-19. New building to be opened 2019-20 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	68.21	75.93	80.52	84.97	92.90	92.90
		Counseling Services	5.00	6.00	6.50	7.00	7.00	7.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	3.26	3.26	3.00	3.00	1.00	1.00
		Other	2.28	2.56	2.73	2.45	1.00	1.00
	Classified/ Non-Rep	Clerical	6.50	6.50	7.80	8.50	8.63	8.63
		Ed. Assistant/ Paraeducator						0.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Other	3.00	4.00	6.00	4.50	5.00	5.00
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00	
School Total		94.25	104.25	112.55	116.41	121.52	122.03	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	6.00	8.00	9.00	10.00	11.60	11.60
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other	1.00	0.50	1.00	1.00		
	Classified/ Non-Rep	Special Education	13.13	18.70	19.64	19.64	19.64	17.76
		ESL			0.44	0.44		
		Nutrition Services	1.25	1.81	1.81	2.13	2.00	2.00
		Custodial	7.00	7.73	11.00	13.00	12.00	12.00
		Other	2.00	2.00	2.00	2.50	3.50	3.50
CASR Total		30.63	38.99	45.14	48.95	48.99	47.11	
Grand Total		124.88	143.24	157.69	165.36	170.51	169.13	

Overall Students per FTE 13.1:1 12.7:1 12.5:1 12.9:1 12.7:1 12.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	76.15	84.43	88.25	93.91	98.56	97.55
		Gen Fund Equity						
		City Arts Tax						
		Foundation	0.10	0.32				
		Title I						
		SIA/M98	3.50	4.00	5.50	4.00	4.00	4.67
	Classified/ Non-Rep	Other				0.50	0.33	0.68
		Gen Fund	10.50	11.00	11.80	12.00	12.63	13.13
		Gen Fund Equity						
		Foundation		0.50				
		Title I						
		SIA/M98			3.00	2.00	2.00	2.00
	Admin.	Other						
		Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
	School Total							
		94.25	104.25	112.55	116.41	121.52	122.03	

School and CASR	Licensed	87.00	97.50	104.00	109.66	114.75	114.75
	Classified/ Non-Rep	33.88	41.74	49.69	51.70	51.76	50.39
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Grant

3905 SE 91st Ave
503-916-5160
Principal: James McGee



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 7,413,177	\$ 7,786,538	\$ 8,611,578	\$ 9,731,201	\$ 10,142,310	\$ 10,721,128
Associated Payroll Costs	\$ 3,388,128	\$ 3,864,865	\$ 4,360,920	\$ 4,527,952	\$ 4,966,842	\$ 5,519,748
Purchased Services	\$ 69,263	\$ 41,213	\$ 17,830	\$ 33,023	\$ 134,573	\$ 119,512
Supplies and Materials	\$ 115,531	\$ 70,479	\$ 274,108	\$ 717,787	\$ 122,980	\$ 105,749
Capital			\$ 377	\$ 1,610		
Other Objects	\$ 50	\$ 900	\$ 1,200	\$ 1,200	\$ 2,376	\$ 2,352
Total	\$ 10,986,149	\$ 11,763,995	\$ 13,266,013	\$ 15,012,773	\$ 15,369,082	\$ 16,468,489
Dollars per Student	\$ 6,707 :1	\$ 6,489 :1	\$ 6,751 :1	\$ 7,062 :1	\$ 7,119 :1	\$ 7,624 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	25%	25%	26%	27%	27%
*Students with Disabilities	7%	7%	8%	8%	9%
*English Language Learners					
*Free-Direct Certification	6%	6%	8%	8%	7%
*Black	6%	6%	6%	6%	6%
*Latino	7%	8%	8%	7%	7%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	5%	5%	6%
Multi-Race - Asian/White	6%	6%	8%	8%	9%
Asian	3%	3%	3%	3%	3%
White	72%	71%	70%	70%	69%

Oregon State Assessment System Data

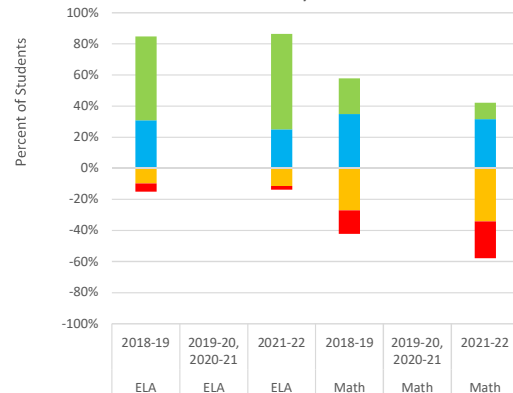
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	54%		61%
ELA	Level 3	31%		25%
ELA	Level 2	10%		11%
ELA	Level 1	5%		2%

ELA Participation	38%		9%
-------------------	-----	--	----

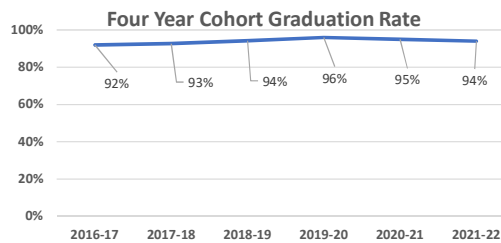
Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	23%		11%
Math	Level 3	35%		32%
Math	Level 2	27%		34%
Math	Level 1	15%		24%

Math Participation	36%		8%
--------------------	-----	--	----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Grout

3119 SE Holgate Blvd
503-916-6209
Principal: Denise Self

Title I School for 2023-24

K-5 Constructed 1927

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	382	370	350	340	316	312	319	321
Total	382	370	350	340	316	312	319	321

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	19.20	18.70	16.20	16.70	15.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach			1.00	1.00	2.00
		Other	1.50	1.50	2.00	1.00	0.80
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	3.00	3.63	2.75	1.75	3.88
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other		0.88	1.00	1.00	0.94
	Admin.		1.00	2.00	2.00	2.00	2.00
School Total		28.70	30.70	28.95	27.45	29.12	25.99
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.00	3.50	4.20
		ESL	1.50	1.50	1.00	1.00	1.50
		Other					1.00
	Classified/ Non-Rep	Special Education	8.75	7.50	7.50	7.50	6.57
		ESL	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.69	1.94	2.06	2.06	2.06
		Custodial	2.00	3.00	5.00	4.00	3.00
		Other					
	CASR Total	18.88	17.88	19.01	18.51	17.83	16.83
Grand Total		47.58	48.58	47.96	45.96	46.95	42.82

Overall Students per FTE 8.0:1 7.6:1 7.3:1 7.4:1 6.7:1 7.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.20	18.20	16.70	14.70	15.50	14.50
		Gen Fund Equity	2.00	1.85	2.00	0.50	1.30	1.30
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation						
		Title I		0.65				0.50
		SIA/M98			1.00	4.00	2.00	2.00
	Other							
	Classified/ Non-Rep	Gen Fund	3.50	3.50	2.00	2.00	2.00	2.00
		Gen Fund Equity	2.00	0.50	0.60	1.60	1.00	
		Foundation						
		Title I		2.13	3.65	1.36	3.44	2.05
		SIA/M98						
		Other		0.88		0.30	0.88	1.14
	Admin.	Gen Fund	1.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.64	0.50	0.50	0.50	0.50
		Other						
	School Total			28.70	30.70	28.95	27.45	29.12

School and CASR	Licensed	27.20	26.70	24.70	24.70	26.00	24.50
	Classified/ Non-Rep	19.38	19.88	21.26	19.26	18.95	16.32
	Admin.	1.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Grout

3119 SE Holgate Blvd
503-916-6209
Principal: Denise Self



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,944,317	\$ 2,079,187	\$ 1,960,377	\$ 2,052,197	\$ 2,254,810	\$ 2,280,053
Associated Payroll Costs	\$ 940,293	\$ 1,034,849	\$ 1,006,418	\$ 1,011,812	\$ 1,144,420	\$ 1,184,447
Purchased Services	\$ 5,512	\$ 13,457	\$ 16,624	\$ 32,452	\$ 13,008	\$ 12,468
Supplies and Materials	\$ 27,978	\$ 11,308	\$ 32,145	\$ 20,305	\$ 66,404	\$ 142,133
Capital			\$ 3,563		\$ 372	
Other Objects	\$ 246	\$ 164		\$ 564		\$ 360
Total	\$ 2,918,345	\$ 3,138,965	\$ 3,019,127	\$ 3,117,330	\$ 3,479,014	\$ 3,619,461
Dollars per Student	\$ 7,640 :1	\$ 8,484 :1	\$ 8,626 :1	\$ 9,169 :1	\$ 11,010 :1	\$ 11,601 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	60%	56%	55%	54%	59%
*Students with Disabilities	19%	18%	19%	19%	21%
*English Language Learners	13%	13%	13%	11%	17%
*Free-Direct Certification	40%	35%	32%	33%	37%
*Black	10%	10%	10%	7%	4%
*Latino	11%	10%	9%	9%	12%
*Native American	1%	1%			1%
*Pacific Islander	1%	1%	1%	2%	2%
*Multi-Race - Other Ancestry	7%	6%	6%	8%	7%
Multi-Race - Asian/White	2%	3%	4%	4%	4%
Asian	10%	11%	9%	9%	12%
White	58%	59%	61%	62%	58%

Oregon State Assessment System Data

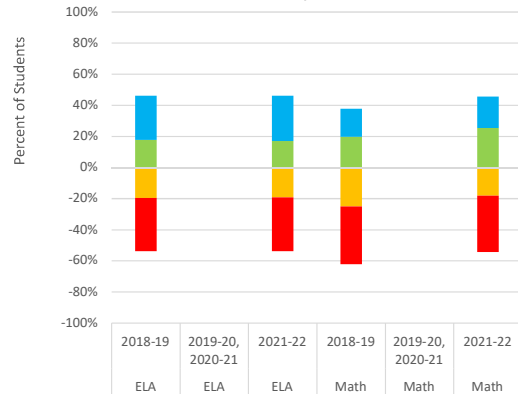
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	28%		29%
ELA	Level 3	18%		17%
ELA	Level 2	20%		19%
ELA	Level 1	34%		34%

ELA Participation	94%		95%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	18%		20%
Math	Level 3	20%		26%
Math	Level 2	25%		18%
Math	Level 1	37%		36%

Math Participation	93%		94%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Harriet Tubman

2231 N Flint Ave
503-916-5630

Principal: Trevor Greer

6-8 Constructed 1952

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Economically Disadvantaged, English Learners, Black, LatinX. Title I School for 2023-24. New TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	491	417	417	353	332	295	283	302
Mandarin Immersion		13	26	35	29	34	36	38
Total	491	430	443	388	361	329	319	340

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	22.77	22.00	23.00	23.70	22.70	19.70
		Counseling Services	1.00	1.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	0.50	1.00	2.50	2.00	2.25
		Other	2.00	1.50	1.00	0.80	2.80	3.30
	Classified/ Non-Rep	Clerical	2.50	2.63	2.50	2.50	3.50	3.00
		Ed. Assistant/ Paraeducator	1.50	2.70	2.50	2.50	2.00	1.00
		Library/Media Services						
		Other						
	Admin.		3.00	3.00	3.00	3.50	3.00	2.00
School Total		34.77	34.33	36.00	38.50	39.00	34.25	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	3.50	3.50	4.00	4.00	4.00
		ESL	0.83	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	1.00	1.50	1.00
	Classified/ Non-Rep	Special Education	5.25	5.63	5.63	6.57	5.63	4.69
		ESL						
		Nutrition Services	1.50	1.69	2.63	1.75	1.75	1.75
		Custodial	4.00	4.00	4.00	4.00	4.00	4.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
CASR Total		17.58	17.32	18.25	18.82	18.38	16.94	
Grand Total		52.35	51.64	54.25	57.32	57.38	51.19	

Overall Students per FTE

9.4:1

8.3:1

8.2:1

6.8:1

6.3:1

6.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.77	22.40	22.40	21.50	20.00	16.90
		Gen Fund Equity	3.00	3.00	3.50	3.00	3.00	2.50
		City Arts Tax						
		Foundation						
		Title I		0.50	0.50	0.50	1.00	1.45
		SIA/M98			1.50	4.50	6.00	6.25
	Classified/ Non-Rep	Other		0.10	0.10	0.50	0.50	1.15
		Gen Fund	4.00	3.69	3.50	3.50	4.50	2.50
		Gen Fund Equity		0.13				
		Foundation						
		Title I		1.50	1.50	1.50	1.00	0.50
		SIA/M98						1.00
	Admin.	Other						
		Gen Fund	3.00	3.00	3.00	3.00	3.00	2.00
		Gen Fund Equity						
			Other			0.50		
School Total			34.77	34.33	36.00	38.50	39.00	34.25

School and CASR	Licensed	33.60	31.00	33.00	35.50	36.50	33.75
	Classified/ Non-Rep	15.75	17.64	18.25	18.32	17.88	15.44
	Admin.	3.00	3.00	3.00	3.50	3.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Harriet Tubman

2231 N Flint Ave
503-916-5630
Principal: Trevor Greer



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,279,668	\$ 2,388,909	\$ 2,620,676	\$ 2,962,002	\$ 3,047,772	\$ 2,905,203
Associated Payroll Costs	\$ 1,009,196	\$ 1,175,887	\$ 1,272,975	\$ 1,406,344	\$ 1,560,993	\$ 1,531,803
Purchased Services	\$ 12,477	\$ 9,043	\$ 10,818	\$ 12,972	\$ 14,244	\$ 12,948
Supplies and Materials	\$ 27,067	\$ 52,194	\$ 79,684	\$ 66,018	\$ 72,223	\$ 228,114
Capital					\$ 408	
Other Objects				\$ 65		\$ 372
Total	\$ 3,328,408	\$ 3,626,033	\$ 3,984,153	\$ 4,447,401	\$ 4,695,639	\$ 4,678,440
Dollars per Student	\$ 6,779 :1	\$ 8,433 :1	\$ 8,994 :1	\$ 11,462 :1	\$ 13,007 :1	\$ 14,220 :1

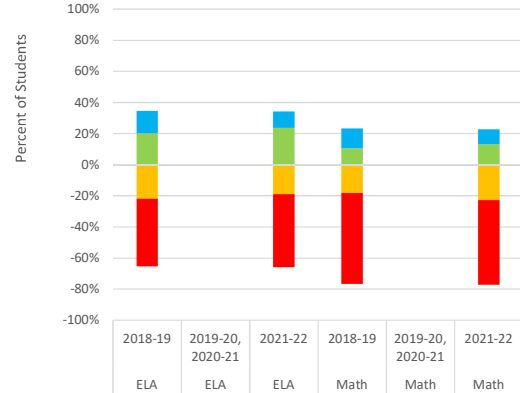
Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	73%	72%	70%	64%	67%
*Students with Disabilities	17%	15%	14%	14%	18%
*English Language Learners	6%	5%	5%	6%	5%
*Free-Direct Certification	36%	34%	35%	34%	35%
*Black	41%	38%	35%	32%	34%
*Latino	15%	16%	15%	13%	16%
*Native American	2%	1%	1%	1%	0%
*Pacific Islander	0%	0%	1%	0%	1%
*Multi-Race - Other Ancestry	9%	12%	11%	10%	8%
Multi-Race - Asian/White	1%	2%	3%	4%	4%
Asian	1%	1%	1%	1%	1%
White	31%	30%	34%	39%	37%

Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	14%		10%
ELA	Level 3	20%		24%
ELA	Level 2	22%		19%
ELA	Level 1	44%		47%
ELA Participation		93%		74%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	13%		10%
Math	Level 3	11%		13%
Math	Level 2	18%		23%
Math	Level 1	58%		55%
Math Participation		78%		71%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

Harrison Park

2225 SE 87th Ave
503-916-5700

Principal: Kevin Crotchett

6-8 Constructed 1949

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Black, Title I School for 2023-24 New TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	591	557	517	457	474	245	292	352
Mandarin Immersion	67	80	84	72	101	97	107	111
Total	658	637	601	529	575	342	399	463

2023-24, Converted to 6-8 from K-8. Gained Mandarin Immersion

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	33.55	34.78	35.00	37.75	33.90	20.25
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	
		Instructional Spec / Coach		0.50	1.00	1.00	1.00	1.00
		Other	2.00	1.50	2.00	1.00	4.00	1.50
	Classified/ Non-Rep	Clerical	3.00	3.00	3.00	3.00	2.75	3.00
		Ed. Assistant/ Paraeducator	3.00	2.63	3.50	3.50	6.13	
		Library/Media Services						0.88
		Other		0.50		1.75	2.75	0.88
	Admin.	2.00	3.00	2.00	2.00	2.00	2.00	
School Total		46.55	48.90	49.50	53.01	55.53	31.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.00	4.00	4.00	4.10	2.30
		ESL	3.50	3.50	3.50	4.00	4.00	2.00
		Other						1.00
	Classified/ Non-Rep	Special Education	3.50	2.81	3.75	3.75	1.88	1.88
		ESL	2.19	2.63	1.75	1.75	1.75	0.88
		Nutrition Services	3.56	3.00	2.94	2.56	3.50	3.13
		Custodial	4.00	5.00	4.00	4.00	4.00	4.00
		Other	1.88	3.88	3.88	2.88	2.88	2.88
	CASR Total		22.13	24.81	23.82	22.94	22.10	18.05
Grand Total		68.68	73.72	73.32	75.95	77.64	49.56	

Overall Students per FTE

9.6:1

8.6:1

8.2:1

7.0:1

7.4:1

6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.75	30.63	32.70	33.95	32.85	16.68
		Gen Fund Equity	7.00	5.65	5.00	4.25	4.25	2.00
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	
		Foundation	0.05					
		Title I	1.75	1.95	1.50	1.32		
		SIA/M98			0.50	1.50	4.00	5.75
		Other		0.55	0.30	0.73	0.30	0.33
	Classified/ Non-Rep	Gen Fund	3.86	4.34	3.00	2.00	3.20	2.25
		Gen Fund Equity	0.40			1.00	0.50	
		Foundation						
		Title I	1.50	1.13	2.00	3.76	5.51	1.24
		SIA/M98						1.00
		Other	0.24	0.66	1.50	1.50	2.43	0.26
	Admin.	Gen Fund	2.00	3.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total			46.55	48.90	49.50	53.01	55.53	31.50

School and CASR	Licensed	45.55	47.28	48.50	50.75	50.00	30.05
	Classified/ Non-Rep	21.13	23.44	22.82	23.20	25.64	17.51
	Admin.	2.00	3.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Harrison Park

2225 SE 87th Ave
503-916-5700
Principal: Kevin Crotchett

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 3,166,884	\$ 3,287,832	\$ 3,507,799	\$ 3,764,487	\$ 4,030,796	\$ 2,773,053
Associated Payroll Costs	\$ 1,503,341	\$ 1,727,580	\$ 1,885,487	\$ 1,866,302	\$ 2,165,179	\$ 1,484,047
Purchased Services	\$ 21,571	\$ 13,155	\$ 5,228	\$ 43,419	\$ 17,988	\$ 13,152
Supplies and Materials	\$ 40,624	\$ 100,067	\$ 60,603	\$ 86,824	\$ 160,243	\$ 261,710
Capital	\$ 835		\$ 996	\$ 280	\$ 516	
Other Objects				\$ 110		\$ 372
Total	\$ 4,733,256	\$ 5,128,633	\$ 5,460,113	\$ 5,761,422	\$ 6,374,721	\$ 4,532,334
Dollars per Student	\$ 7,193 :1	\$ 8,051 :1	\$ 9,085 :1	\$ 10,891 :1	\$ 11,086 :1	\$ 13,252 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	79%	80%	80%	81%	83%
*Students with Disabilities	14%	15%	17%	15%	14%
*English Language Learners	27%	31%	32%	32%	35%
*Free-Direct Certification	46%	44%	45%	47%	49%
*Black	21%	24%	22%	24%	24%
*Latino	17%	17%	17%	13%	16%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	3%	4%	4%	6%
*Multi-Race - Other Ancestry	8%	6%	8%	12%	10%
Multi-Race - Asian/White	1%	1%	2%	2%	3%
Asian	27%	26%	26%	24%	23%
White	25%	22%	21%	21%	18%

Note: historical data is not directly comparable to 2023-24 data due to SEGIC impact: losing neighborhood students to Mt Tabor. School changed to 6-8 only. K-5 students moved to Clark. Gained Mandarin Immersion from Hosford.

Oregon State Assessment System Data

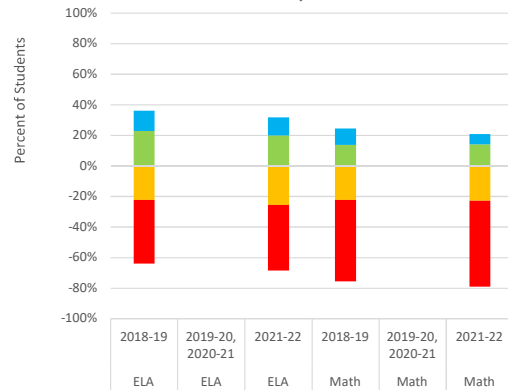
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	13%		12%
ELA	Level 3	23%		20%
ELA	Level 2	22%		26%
ELA	Level 1	42%		43%

ELA Participation	99%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	11%		7%
Math	Level 3	14%		14%
Math	Level 2	22%		23%
Math	Level 1	53%		56%

Math Participation	98%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Hayhurst

5037 SW Iowa St.

503-916-6300

Principal: Tara Bourland

K-5 Hayhurst constructed 1954

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	390	396	380	351	350	341	335	310
Odyssey Program	239	244						
Total	629	640	380	351	350	341	335	310

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	27.90	28.40	18.20	17.20	15.75
		Counseling Services	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	1.00	0.50	0.50	0.50
		Instructional Spec / Coach			0.50		1.00
		Other			0.50	0.50	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.15	0.60		0.30	0.75
		Library/Media Services	1.00	1.00	0.50	0.50	0.50
		Other	0.75				
	Admin.	2.00	2.00	1.00	2.00	2.00	
School Total		36.80	36.50	23.70	23.50	23.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	5.50	4.50	4.00	4.80
		ESL	0.50	0.50	0.50	0.50	0.50
		Other					
	Classified/ Non-Rep	Special Education	7.88	8.44	8.44	8.44	7.50
		ESL					
		Nutrition Services	1.31	1.31	0.88	0.88	0.88
		Custodial	4.00	4.00	2.00	2.00	2.00
		Other					
CASR Total		17.69	19.76	16.32	15.82	15.63	
Grand Total		54.49	56.26	40.02	39.32	39.53	

Overall Students per FTE 11.5:1 11.4:1 9.5:1 8.9:1 8.9:1 8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.90	29.40	18.70	13.70	15.50	16.50
		Gen Fund Equity			0.50			0.50
		City Arts Tax	1.00	1.50	1.00	1.00	1.00	1.00
		Foundation						
		Title I						
		SIA/M98			0.50	4.50	2.00	0.50
	Classified/ Non-Rep	Other					0.25	0.50
		Gen Fund	4.90	3.60	2.00	2.00	2.00	2.00
		Gen Fund Equity				0.20	0.50	0.60
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other				0.10	0.25	0.25
		Gen Fund	2.00	2.00	1.00	1.00	1.00	1.50
		Gen Fund Equity				1.00		0.50
	School Total			36.80	36.50	23.70	23.50	23.50

School and CASR	Licensed	34.40	36.90	25.70	23.70	24.00	24.30
	Classified/ Non-Rep	18.09	17.36	13.32	13.62	13.13	13.23
	Admin.	2.00	2.00	1.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Hayhurst

5037 SW Iowa St.
503-916-6300
Principal: Tara Bourland



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,510,305	\$ 2,529,872	\$ 1,743,809	\$ 1,811,296	\$ 1,865,130	\$ 2,018,634
Associated Payroll Costs	\$ 1,201,210	\$ 1,276,124	\$ 886,693	\$ 849,522	\$ 936,422	\$ 1,050,756
Purchased Services	\$ 16,915	\$ 8,961	\$ 5,764	\$ 5,349	\$ 17,192	\$ 13,296
Supplies and Materials	\$ 47,861	\$ 22,146	\$ 12,673	\$ 21,057	\$ 13,586	\$ 46,149
Capital	\$ 11,867					
Other Objects					\$ 384	\$ 384
Total	\$ 3,788,158	\$ 3,837,103	\$ 2,648,939	\$ 2,687,224	\$ 2,832,714	\$ 3,129,219
Dollars per Student	\$ 6,023 :1	\$ 5,995 :1	\$ 6,971 :1	\$ 7,656 :1	\$ 8,093 :1	\$ 9,177 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	32%	38%	40%	37%	41%
*Students with Disabilities	15%	17%	18%	14%	16%
*English Language Learners	3%	5%	5%	4%	6%
*Free-Direct Certification	12%	16%	20%	18%	21%
*Black	4%	6%	5%	4%	7%
*Latino	7%	7%	9%	9%	8%
*Native American		0%	0%	0%	1%
*Pacific Islander	0%	0%		1%	
*Multi-Race - Other Ancestry	5%	7%	8%	7%	8%
Multi-Race - Asian/White	6%	4%	5%	5%	6%
Asian	3%	2%	2%	2%	1%
White	76%	74%	72%	72%	69%

Oregon State Assessment System Data

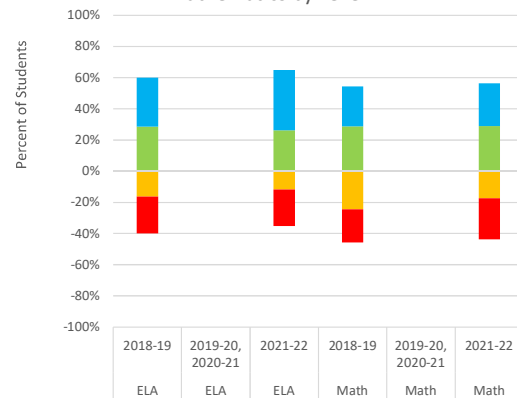
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	31%		39%
ELA	Level 3	29%		26%
ELA	Level 2	16%		12%
ELA	Level 1	24%		23%

ELA Participation	99%		94%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	26%		27%
Math	Level 3	29%		29%
Math	Level 2	24%		17%
Math	Level 1	21%		26%

Math Participation	99%		93%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Hosford

2303 SE 28th Place

503-916-5640

Principal: Jill Liddle

6-8 Constructed 1925

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	476	523	537	513	470	480	483	482
Mandarin Immersion	112	128	139	116	96			
Total	588	651	676	629	566	480	483	482

2023-24, Removed Mandarin Immersion

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	26.00	26.25	27.75	30.25	24.00	21.50
		Counseling Services	1.50	2.00	2.50	3.00	3.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach						1.50
		Other	1.00	1.00	0.50	1.00	1.00	1.00
	Classified/ Non-Rep	Clerical	2.50	2.50	3.00	3.00	3.00	1.50
		Ed. Assistant/ Paraeducator						0.75
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	0.50	0.50	0.50	0.50	0.50	0.50
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			34.50	35.25	37.25	40.75	34.50	31.75
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.50	4.50	3.50	4.80	4.50
		ESL	0.50	0.50	0.50	1.00	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	6.13	8.44	7.50	2.81	2.81	3.75
		ESL						
		Nutrition Services	1.88	1.13	1.13	1.50	2.13	2.13
		Custodial	2.00	3.73	3.00	3.00	4.00	4.00
		Other						
CASR Total			14.50	18.29	16.63	11.81	14.24	14.88
Grand Total			49.00	53.54	53.88	52.56	48.74	46.63

Overall Students per FTE 12.0:1 12.2:1 12.5:1 12.0:1 11.6:1 10.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.00	28.50	30.25	30.25	25.00	23.50
		Gen Fund Equity	1.00	1.00		3.00	1.00	2.00
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98			1.00	1.50	1.50	1.00
	Other		0.25			1.00		
	Classified/ Non-Rep	Gen Fund	3.50	3.50	4.00	4.00	4.00	2.50
		Gen Fund Equity						
		Foundation						0.09
		Title I						
		SIA/M98						
		Other						0.66
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total			34.50	35.25	37.25	40.75	34.50	31.75

School and CASR	Licensed	33.50	34.75	36.25	39.25	33.80	31.50
	Classified/ Non-Rep	13.50	16.79	15.63	11.31	12.94	13.13
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Hosford

2303 SE 28th Place
503-916-5640
Principal: Jill Liddle



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,326,022	\$ 2,406,457	\$ 2,678,990	\$ 3,210,526	\$ 2,787,875	\$ 2,755,068
Associated Payroll Costs	\$ 1,068,803	\$ 1,217,318	\$ 1,430,849	\$ 1,573,338	\$ 1,409,452	\$ 1,448,891
Purchased Services	\$ 17,997	\$ 10,320	\$ 4,328	\$ 12,274	\$ 55,772	\$ 17,280
Supplies and Materials	\$ 23,504	\$ 17,489	\$ 12,138	\$ 50,133	\$ 60,080	\$ 36,492
Capital	\$ 1,738					
Other Objects					\$ 576	\$ 492
Total	\$ 3,438,065	\$ 3,651,584	\$ 4,126,304	\$ 4,846,272	\$ 4,313,755	\$ 4,258,223
Dollars per Student	\$ 5,847 :1	\$ 5,609 :1	\$ 6,104 :1	\$ 7,705 :1	\$ 7,621 :1	\$ 8,871 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	37%	35%	41%	38%	37%
*Students with Disabilities	14%	15%	18%	14%	14%
*English Language Learners	2%	2%	4%	5%	4%
*Free-Direct Certification	16%	14%	20%	18%	18%
*Black	3%	3%	4%	5%	3%
*Latino	10%	10%	10%	8%	7%
*Native American	0%	1%	0%	0%	1%
*Pacific Islander	1%	1%	0%	1%	
*Multi-Race - Other Ancestry	7%	5%	5%	5%	6%
Multi-Race - Asian/White	7%	8%	8%	7%	8%
Asian	14%	12%	13%	12%	10%
White	59%	62%	60%	63%	65%

Note: historical data is not directly comparable to 2023-24 data due to SEG impact: gaining neighborhood students from Kellogg. Mandarin Immersion moved to Harrison Park. Woodstock Neighborhood now feeds to Lane.

Oregon State Assessment System Data

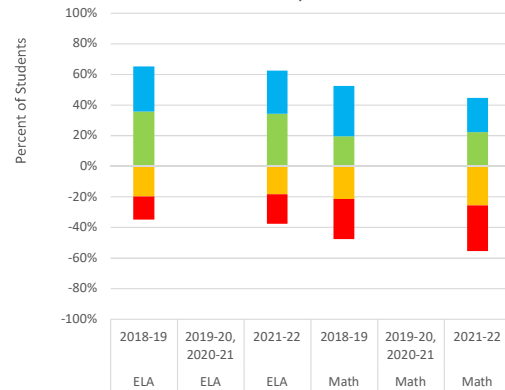
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	29%		28%
ELA	Level 3	36%		34%
ELA	Level 2	20%		18%
ELA	Level 1	15%		19%

ELA Participation	96%		93%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	33%		22%
Math	Level 3	20%		22%
Math	Level 2	21%		26%
Math	Level 1	26%		30%

Math Participation	96%		91%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Ida B. Wells-Barnett

1151 SW Vermont St

503-916-5280

Principal: Filip Hristic

9-12 Constructed 1954

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	1535	1558	1540	1597	1558	1633	1649	1621
Total	1535	1558	1540	1597	1558	1633	1649	1621

Boundary Expansion in 2016-17 SY to support overcrowding in West Sylvan, Chapman and Lincoln.

Staff Type		Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	68.26	65.41	66.42	70.17	69.95	70.78
		Counseling Services	5.50	5.75	5.75	6.00	6.00	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	5.34	3.69	5.21	4.71	3.10	2.27
		Other	1.50	1.46	1.50	1.00	1.00	1.50
		Clerical	6.88	7.01	8.00	7.20	8.00	8.00
	Classified/ Non-Rep	Ed. Assistant/ Paraeducator						
		Library/Media Services	0.20	1.00	1.00	0.50	0.70	0.70
		Other	3.30	3.25	3.75	3.80	3.80	3.80
	Admin.		4.00	4.00	4.00	4.00	4.00	4.00
	School Total		95.98	92.57	96.63	98.38	97.55	98.05
Centrally Allocated School Resources (CASR)	Licensed	Special Education	9.00	8.00	8.50	8.50	9.40	10.60
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	1.00		
	Classified/ Non-Rep	Special Education	10.50	9.38	11.26	13.13	12.19	15.95
		ESL						
		Nutrition Services	1.31	1.38	1.31	1.31	1.44	1.44
		Custodial	11.00	8.73	10.00	8.00	14.00	15.00
		Other	2.00	2.00	2.00	2.00	2.50	2.50
	CASR Total		35.31	30.98	34.57	34.45	40.03	45.98
	Grand Total		131.29	123.55	131.20	132.83	137.58	144.03

Overall Students per FTE 11.7:1 12.6:1 11.7:1 12.0:1 11.3:1 11.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	77.93	73.22	74.47	77.55	75.65
		Gen Fund Equity					
		City Arts Tax					
		Foundation		1.10	0.17	0.50	0.23
		Title I					
		SIA/M98	3.67	2.99	5.25	4.50	4.67
		Other				0.33	0.50
	Classified/ Non-Rep	Gen Fund	10.19	10.39	9.75	8.50	9.50
		Gen Fund Equity					
		Foundation	0.19	0.37			
		Title I					
		SIA/M98			3.00	3.00	2.00
		Other		0.50			0.82
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity					
		Other					
	School Total		95.98	92.57	96.63	98.38	97.55

School and CASR	Licensed	92.10	86.81	89.88	92.88	90.95	92.65
	Classified/ Non-Rep	35.19	32.74	37.32	35.95	42.63	47.38
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Ida B. Wells-Barnett

1151 SW Vermont St
503-916-5280
Principal: Filip Hristic



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 7,253,136	\$ 7,195,109	\$ 7,553,096	\$ 8,124,715	\$ 8,070,882	\$ 8,581,925
Associated Payroll Costs	\$ 3,316,850	\$ 3,519,048	\$ 3,842,680	\$ 3,859,691	\$ 3,978,368	\$ 4,448,457
Purchased Services	\$ 44,873	\$ 40,496	\$ 37,313	\$ 62,323	\$ 86,661	\$ 66,660
Supplies and Materials	\$ 97,687	\$ 70,714	\$ 251,063	\$ 546,430	\$ 73,871	\$ 70,571
Capital	\$ 1,837		\$ 130	\$ 516	\$ 2,009	
Other Objects		\$ 900		\$ 1,200		\$ 1,908
Total	\$ 10,714,384	\$ 10,826,267	\$ 11,684,282	\$ 12,594,875	\$ 12,211,792	\$ 13,169,521
Dollars per Student	\$ 6,980 :1	\$ 6,949 :1	\$ 7,587 :1	\$ 7,887 :1	\$ 7,838 :1	\$ 8,065 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	29%	29%	30%	29%	30%
*Students with Disabilities	10%	9%	10%	11%	10%
*English Language Learners	1%	1%	1%	1%	2%
*Free-Direct Certification	10%	10%	10%	9%	10%
*Black	5%	5%	4%	4%	4%
*Latino	9%	9%	8%	8%	9%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	1%	1%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	6%	5%	6%
Multi-Race - Asian/White	4%	4%	5%	5%	6%
Asian	3%	3%	2%	3%	3%
White	75%	74%	74%	74%	72%

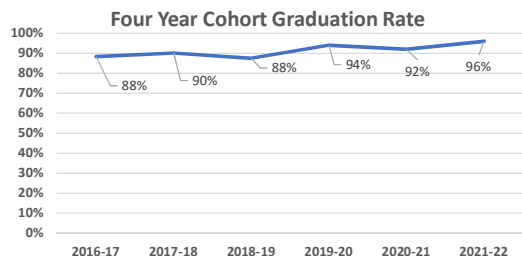
Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	31%		7%
ELA	Level 3	33%		13%
ELA	Level 2	13%		14%
ELA	Level 1	24%		66%

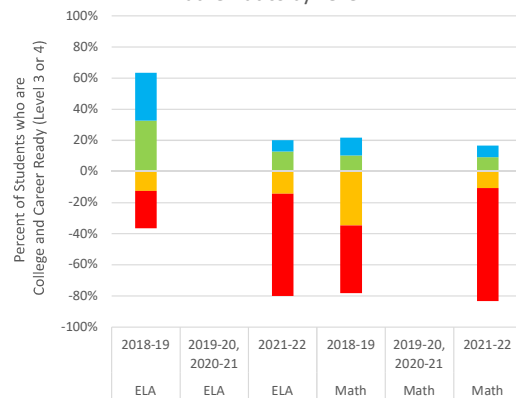
ELA Participation	28%		21%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	12%		8%
Math	Level 3	10%		9%
Math	Level 2	35%		11%
Math	Level 1	44%		73%

Math Participation	21%		20%
--------------------	-----	--	-----



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Irrington

1320 NE Brazee St
503-916-6386

Principal: Gary Gregoricka

K-5 Constructed 1932

No longer designated TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	339	325	320	248	228	220	216	210
Total	339	325	320	248	228	220	216	210

Converted from a K-8 to K-5 Feeding Harriet Tubman MS, Boundary change with Beverly Cleary, both starting 2018-19 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	18.20	16.00	14.10	14.00	14.50	14.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	1.00	1.00
		Instructional Spec / Coach			0.50	1.00	1.00	1.00
		Other	0.10	1.00	1.50	1.50	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator					0.88	0.88
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		2.00	1.00	0.80	1.00	1.00	1.00
School Total		24.30	22.00	20.90	21.50	22.88	22.38	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	1.80	1.60
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	3.50	4.69	4.29	3.75		
		ESL						
		Nutrition Services	1.06	1.13	1.13	1.13	1.13	1.13
		Custodial	3.00	2.73	2.73	2.73	1.73	1.73
		Other						
CASR Total		9.81	10.79	10.39	9.85	4.90	4.70	
Grand Total		34.11	32.79	31.29	31.35	27.78	27.08	

Overall Students per FTE 9.9:1 9.9:1 10.2:1 7.9:1 8.2:1 8.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.62	16.00	16.10	15.30	14.45	13.75
		Gen Fund Equity	0.18	1.50		0.70	0.75	1.00
		City Arts Tax	1.00	1.00	0.50	0.50	0.50	0.50
		Foundation					0.30	
		Title I						
		SIA/M98			1.00	1.50	3.00	3.70
	Classified/ Non-Rep	Other						0.05
		Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity				0.50	0.50	
		Foundation	0.50	0.50	0.50			
		Title I						
		SIA/M98						
	Admin.	Other					0.88	0.88
		Gen Fund	1.00	1.00	0.80	1.00	1.00	1.00
		Gen Fund Equity	1.00					
		Other						
School Total			24.30	22.00	20.90	21.50	22.88	22.38

School and CASR	Licensed	22.05	20.75	19.85	20.25	21.05	20.85
	Classified/ Non-Rep	10.06	11.04	10.64	10.10	5.73	5.23
	Admin.	2.00	1.00	0.80	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Irvington

1320 NE Brazee St
503-916-6386
Principal: Gary Gregoricka



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,812,167	\$ 1,596,237	\$ 1,653,544	\$ 1,667,005	\$ 1,790,323	\$ 1,877,045
Associated Payroll Costs	\$ 829,870	\$ 761,749	\$ 801,569	\$ 786,449	\$ 909,550	\$ 991,294
Purchased Services	\$ 6,308	\$ 4,204	\$ 5,001	\$ 4,144	\$ 10,440	\$ 9,804
Supplies and Materials	\$ 20,420	\$ 4,879	\$ 10,984	\$ 12,156	\$ 31,914	\$ 24,272
Capital						
Other Objects					\$ 300	\$ 276
Total	\$ 2,668,765	\$ 2,367,069	\$ 2,471,097	\$ 2,469,754	\$ 2,742,527	\$ 2,902,691
Dollars per Student	\$ 7,872 :1	\$ 7,283 :1	\$ 7,722 :1	\$ 9,959 :1	\$ 12,029 :1	\$ 13,194 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	48%	39%	45%	45%	43%
*Students with Disabilities	14%	13%	18%	16%	18%
*English Language Learners	2%	3%	3%	4%	3%
*Free-Direct Certification	18%	14%	20%	16%	16%
*Black	19%	13%	12%	13%	7%
*Latino	12%	9%	10%	10%	12%
*Native American	0%				
*Pacific Islander			0%		
*Multi-Race - Other Ancestry	8%	8%	7%	7%	8%
Multi-Race - Asian/White	7%	9%	8%	9%	6%
Asian	2%	1%	1%	1%	1%
White	53%	61%	61%	61%	67%

Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	36%		33%
ELA	Level 3	25%		22%
ELA	Level 2	16%		22%
ELA	Level 1	23%		24%

ELA Participation	91%		100%
-------------------	-----	--	------

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	21%		21%
Math	Level 3	25%		26%
Math	Level 2	25%		24%
Math	Level 1	30%		30%

Math Participation	89%		100%
--------------------	-----	--	------

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Jackson

10625 SW 35th Ave

503-916-5680

Principal: John Ferraro

6-8 Constructed 1964

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	746	793	803	752	793	734	707	685
Total	746	793	803	752	793	734	707	685

Boundary Expansion in 2016-17 SY to support overcrowding in West Sylvan, Chapman and Lincoln.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	29.00	29.00	32.00	31.50	32.05
		Counseling Services	2.00	2.00	2.50	2.50	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach				1.00	1.00
		Other	1.00		2.00	2.00	2.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.75			0.88	1.38
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.		1.00	3.00	3.00	3.00	3.00
School Total		37.75	37.00	42.50	42.00	42.93	43.38
Centrally Allocated School Resources (CASR)	Licensed	Special Education	5.00	5.50	5.00	5.00	5.90
		ESL	0.50	0.50	0.50	0.50	0.50
		Other					
	Classified/ Non-Rep	Special Education	7.88	9.38	7.50	7.50	3.75
		ESL					
		Nutrition Services	1.06	1.38	1.31	2.00	2.00
		Custodial	6.73	7.00	9.00	10.73	11.00
		Other	1.00	1.00	1.00	1.00	1.00
	CASR Total	22.16	24.76	24.32	26.04	27.90	23.45
Grand Total		59.92	61.76	66.82	68.04	70.83	66.83

Overall Students per FTE 12.5:1 12.8:1 12.0:1 11.1:1 11.2:1 11.0:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment divided by Grand Total FTE								
Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	31.50	31.50	35.50	33.50	32.55	34.50
		Gen Fund Equity	1.00			1.00	1.50	1.00
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98			1.50	2.00	2.50	1.00
	Other							
	Classified/ Non-Rep	Gen Fund	4.25	2.50	2.50	2.50	3.38	2.30
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						
		Other						1.58
	Admin.	Gen Fund	1.00	3.00	3.00	3.00	2.00	3.00
		Gen Fund Equity						
Other						1.00		
School Total			37.75	37.00	42.50	42.00	42.93	43.38

School and CASR	Licensed	38.00	37.50	42.50	42.00	42.95	42.20
	Classified/ Non-Rep	20.92	21.26	21.32	23.04	24.88	21.63
	Admin.	1.00	3.00	3.00	3.00	3.00	3.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,811,159	\$ 2,977,689	\$ 3,400,868	\$ 3,526,693	\$ 3,637,367	\$ 3,850,670
Associated Payroll Costs	\$ 1,300,086	\$ 1,478,012	\$ 1,699,416	\$ 1,692,879	\$ 1,792,189	\$ 1,986,249
Purchased Services	\$ 18,506	\$ 14,020	\$ 11,567	\$ 104,433	\$ 26,160	\$ 24,552
Supplies and Materials	\$ 63,264	\$ 6,482	\$ 34,801	\$ 61,119	\$ 44,980	\$ 52,865
Capital			\$ 18		\$ 744	
Other Objects	\$ 831	\$ 79	\$ 219			\$ 696
Total	\$ 4,193,846	\$ 4,476,282	\$ 5,146,889	\$ 5,385,125	\$ 5,501,440	\$ 5,915,032
Dollars per Student	\$ 5,622 :1	\$ 5,645 :1	\$ 6,410 :1	\$ 7,161 :1	\$ 6,938 :1	\$ 8,059 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	36%	37%	39%	38%	38%
*Students with Disabilities	15%	17%	14%	14%	14%
*English Language Learners	2%	2%	2%	2%	3%
*Free-Direct Certification	12%	12%	15%	15%	16%
*Black	6%	6%	7%	7%	7%
*Latino	9%	9%	9%	9%	10%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	0%	0%	1%	1%	1%
*Multi-Race - Other Ancestry	5%	6%	6%	6%	6%
Multi-Race - Asian/White	4%	4%	4%	4%	4%
Asian	2%	4%	4%	4%	3%
White	73%	71%	69%	69%	69%

Oregon State Assessment System Data

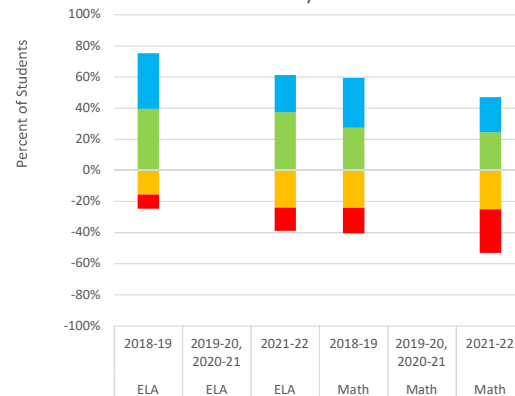
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	36%		24%
ELA	Level 3	40%		37%
ELA	Level 2	16%		24%
ELA	Level 1	9%		15%

ELA Participation	97%		93%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	32%		23%
Math	Level 3	27%		25%
Math	Level 2	24%		25%
Math	Level 1	17%		28%

Math Participation	96%		89%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



James John

7439 N Charleston Ave

503-916-6266

Principal: John Melvin

K-5 Constructed 1929

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: English Learners, LatinX, Title I School for 2023-24

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	237	224	191	208	208	203	194	184
Spanish Immersion	110	127	125	124	129	131	143	140
Total	347	351	316	332	337	334	337	324

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	18.00	17.80	18.70	21.15	20.90
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.75	1.00	0.80
		Instructional Spec / Coach	1.50	1.50	1.50	1.91	2.50
		Other	1.00	1.00	1.50	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.75	3.00	3.44	3.37	3.80
		Library/Media Services	0.45		0.50	0.75	
		Other					
	Admin.		1.00	1.00	2.00	2.00	2.00
School Total		29.70	28.30	31.39	34.68	35.25	35.10
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.00	4.50	3.00	4.50
		ESL	1.50	1.50	1.50	1.50	2.00
		Other		1.00	1.00	1.00	
	Classified/ Non-Rep	Special Education	6.13	9.38	9.38	5.63	5.63
		ESL	0.88	0.44	0.44	0.44	0.87
		Nutrition Services	2.69	2.06	2.06	3.13	2.31
		Custodial	3.00	2.00	3.00	3.73	4.00
		Other		0.88	0.88	0.88	0.88
	CASR Total	17.19	21.26	22.76	19.29	21.19	20.19
Grand Total		46.89	49.56	54.15	53.97	56.44	55.29

Overall Students per FTE

7.4:1

7.1:1

5.8:1

6.2:1

6.0:1

6.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.75	18.55	19.45	17.15	20.15	18.15
		Gen Fund Equity	2.25	2.25	1.55	1.55	2.30	1.80
		City Arts Tax	1.00	0.50	1.00	1.00	1.00	1.00
		Foundation						
		Title I	0.50	1.00	0.45	0.86	0.25	1.03
		SIA/M98			1.00	6.00	3.00	5.00
	Other						0.63	
	Classified/ Non-Rep	Gen Fund	3.00	3.00	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.50	0.50	0.50		
		Foundation						
		Title I	2.25	1.50	2.44	2.62	2.68	1.63
		SIA/M98						1.50
		Other	0.45		1.50	1.50	2.38	0.88
	Admin.	Gen Fund	1.00	1.00	1.50	1.50	1.50	1.50
		Gen Fund Equity			0.50	0.50	0.50	0.50
		Other						
School Total			29.70	28.30	31.39	34.68	35.25	35.10

School and CASR	Licensed	27.00	28.80	30.45	32.06	34.20	34.10
	Classified/ Non-Rep	18.89	19.76	21.70	19.91	20.24	19.19
	Admin.	1.00	1.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

James John

7439 N Charleston Ave
503-916-6266
Principal: John Melvin



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,867,862	\$ 1,905,207	\$ 2,214,357	\$ 2,442,390	\$ 2,611,200	\$ 2,836,404
Associated Payroll Costs	\$ 918,728	\$ 1,023,727	\$ 1,208,338	\$ 1,243,576	\$ 1,366,243	\$ 1,525,948
Purchased Services	\$ 24,010	\$ 13,948	\$ 6,030	\$ 16,538	\$ 14,763	\$ 13,116
Supplies and Materials	\$ 78,890	\$ 65,471	\$ 25,071	\$ 54,052	\$ 47,691	\$ 170,801
Capital	\$ 22,395			\$ 250	\$ 3,242	
Other Objects				\$ 13	\$ 372	\$ 372
Total	\$ 2,911,884	\$ 3,008,353	\$ 3,453,796	\$ 3,756,819	\$ 4,043,511	\$ 4,546,641
Dollars per Student	\$ 8,392 :1	\$ 8,571 :1	\$ 10,930 :1	\$ 11,316 :1	\$ 11,999 :1	\$ 13,613 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	69%	67%	68%	71%	73%
*Students with Disabilities	19%	20%	23%	21%	19%
*English Language Learners	19%	20%	23%	24%	26%
*Free-Direct Certification	39%	35%	36%	38%	38%
*Black	7%	7%	5%	8%	9%
*Latino	34%	35%	38%	41%	42%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	2%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	7%	7%	8%	8%	8%
Multi-Race - Asian/White	1%	1%	2%	1%	1%
Asian	4%	3%	2%	2%	1%
White	44%	45%	43%	39%	37%

Oregon State Assessment System Data

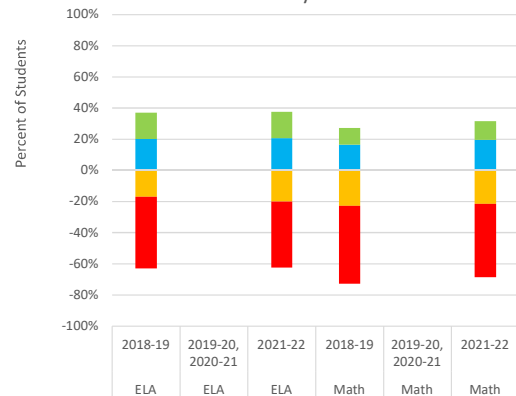
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	17%		17%
ELA	Level 3	20%		21%
ELA	Level 2	17%		20%
ELA	Level 1	46%		42%

ELA Participation	98%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	11%		12%
Math	Level 3	17%		20%
Math	Level 2	23%		22%
Math	Level 1	50%		47%

Math Participation	97%		99%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Jefferson

5210 N Kerby Ave

503-916-5180

Principal: Drake Shelton

No longer designated TSI

9-12 Constructed 1909

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	656	641	620	588	595	590	576	541
Mandarin Immersion					12	29	38	47
Total	656	641	620	588	607	619	614	588

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	40.40	37.33	36.92	37.42	39.53
		Counseling Services	2.50	3.00	2.00	1.50	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	2.17	1.94	2.00	1.50	2.00
		Other	3.63	2.33	3.33	2.83	2.13
	Classified/ Non-Rep	Clerical	4.80	4.55	5.55	5.80	5.80
		Ed. Assistant/ Paraeducator	0.40	0.40	0.40	0.40	
		Library/Media Services					
		Other	2.50	2.00	5.00	2.50	3.00
	Admin.		3.50	3.00	3.00	3.50	3.00
School Total		60.90	55.55	59.20	56.45	57.86	57.80
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.00	2.50	3.00	3.60
		ESL	0.50	0.60	1.00	1.00	1.00
		Other	1.00	1.00	1.00	6.40	6.00
	Classified/ Non-Rep	Special Education	0.88	0.94	0.94	1.88	1.88
		ESL			0.44	0.44	0.44
		Nutrition Services	2.00	1.50	1.50	1.50	1.50
		Custodial	9.73	9.73	11.00	8.00	11.73
		Other	5.80	6.80	7.80	7.80	7.46
	CASR Total	23.40	23.56	26.18	30.01	33.60	32.00
Grand Total		84.30	79.11	85.38	86.46	91.46	89.80

Overall Students per FTE

7.8:1

8.1:1

7.3:1

6.8:1

6.6:1

6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	40.87	36.54	36.25	34.41	34.49	33.83
		Gen Fund Equity	7.00	6.61	6.00	5.50	6.00	7.00
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98	1.84	1.95	3.00	4.00	5.00	5.17
	Classified/ Non-Rep	Other		0.50		0.33	0.17	
		Gen Fund	6.70	6.31	7.27	6.25	6.26	6.54
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98	1.00		3.00	2.00	2.00	2.00
	Admin.	Other		0.64	0.68	0.45	0.94	0.26
		Gen Fund	3.00	3.00	2.50	2.50	2.50	2.50
		Gen Fund Equity				0.50		
		Other	0.50		0.50	0.50	0.50	
School Total			60.90	55.55	59.20	56.45	57.86	57.80

School and CASR	Licensed	54.70	50.20	49.75	54.65	56.26	56.10
	Classified/ Non-Rep	26.10	25.91	32.63	28.31	32.20	30.70
	Admin.	3.50	3.00	3.00	3.50	3.00	3.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Jefferson

5210 N Kerby Ave
503-916-5180
Principal: Drake Shelton



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 4,225,827	\$ 3,914,549	\$ 4,220,970	\$ 4,350,746	\$ 4,682,570	\$ 4,887,123
Associated Payroll Costs	\$ 1,911,010	\$ 1,995,854	\$ 2,182,637	\$ 2,158,427	\$ 2,333,800	\$ 2,573,567
Purchased Services	\$ 34,321	\$ 41,598	\$ 10,997	\$ 17,154	\$ 79,882	\$ 36,132
Supplies and Materials	\$ 82,557	\$ 37,458	\$ 48,758	\$ 159,428	\$ 109,152	\$ 86,115
Capital	\$ 1,764	\$ 458	\$ 2,612	\$ 258	\$ 16,844	
Other Objects	\$ 1,921	\$ 1,700	\$ 514	\$ 1,675		\$ 1,032
Total	\$ 6,257,398	\$ 5,991,616	\$ 6,466,487	\$ 6,687,688	\$ 7,222,248	\$ 7,583,969
Dollars per Student	\$ 9,539 :1	\$ 9,347 :1	\$ 10,430 :1	\$ 11,374 :1	\$ 11,898 :1	\$ 12,252 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	73%	71%	75%	79%	83%
*Students with Disabilities	13%	12%	12%	15%	13%
*English Language Learners	4%	5%	6%	7%	8%
*Free-Direct Certification	33%	28%	35%	39%	43%
*Black	34%	32%	33%	39%	42%
*Latino	19%	20%	22%	21%	22%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	2%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	11%	11%	12%	12%	11%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	2%	1%	2%	1%	1%
White	31%	32%	29%	24%	21%

Oregon State Assessment System Data

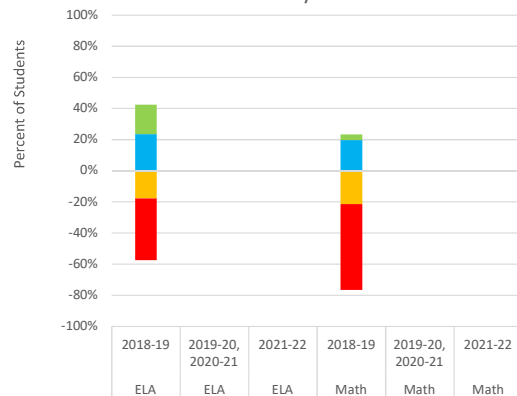
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	19%		
ELA	Level 3	24%		
ELA	Level 2	18%		
ELA	Level 1	40%		

ELA Participation	84%		
-------------------	-----	--	--

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	4%		
Math	Level 3	20%		
Math	Level 2	22%		
Math	Level 1	55%		

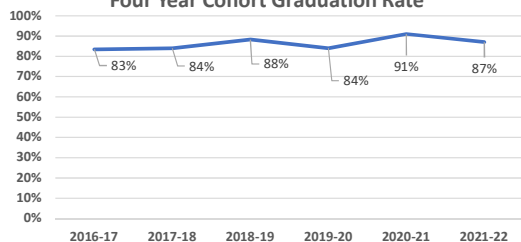
Math Participation	85%		
--------------------	-----	--	--

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

Four Year Cohort Graduation Rate





Kelly

9030 SE Cooper St
503-916-6350
Principal: Sarah Fish

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: LatinX, Title I School for 2023-24

K-5 Constructed 1957

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	286	252	243	238	213	213	208	198
Russian Immersion	212	224	176	134	143	142	123	115
Total	498	476	419	372	356	355	331	313

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	24.40	25.00	23.60	25.00	22.10	20.90
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	2.00	2.00	2.80	4.00	3.50	4.00
		Other	1.00					
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.00	3.50	3.50	4.50	4.38	3.50
		Library/Media Services	0.50					
		Other	1.50	2.00	1.50	1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total		39.40	39.00	37.90	41.50	37.98	36.40	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	2.00	1.50	2.00	2.50
		ESL	4.00	4.00	3.50	3.50	4.00	4.50
		Other	0.50					
	Classified/ Non-Rep	Special Education	0.88	0.94	0.94			
		ESL	2.63	2.19	2.19	2.19	1.75	1.75
		Nutrition Services	3.69	2.88	2.88	2.88	2.81	2.81
		Custodial	4.00	3.73	4.00	3.00	4.00	4.00
		Other						
	CASR Total		17.19	15.73	15.50	13.07	14.56	15.57
Grand Total		56.59	54.73	53.40	54.57	52.54	51.97	

Overall Students per FTE 8.8:1 8.7:1 7.8:1 6.8:1 6.8:1 6.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.40	25.15	23.06	25.40	21.40	20.20
		Gen Fund Equity	4.50	3.10	2.80	3.30	2.54	2.80
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I		0.15	0.94	0.30	0.66	0.90
		SIA/M98			1.00	2.00	2.00	3.00
		Other		0.60	0.60		1.00	
	Classified/ Non-Rep	Gen Fund	4.00	3.50	2.38	1.50	1.50	1.50
		Gen Fund Equity					0.50	
		Foundation						
		Title I	3.50	3.50	2.62	4.00	3.00	2.43
		SIA/M98						1.50
		Other			1.50	2.00	2.38	1.08
	Admin.	Gen Fund	2.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.64	0.50	0.50	0.50	0.50
		Other						
	School Total			39.40	39.00	37.90	41.50	37.98

School and CASR	Licensed	35.90	36.00	34.90	37.00	34.60	34.90
	Classified/ Non-Rep	18.69	16.73	16.50	15.57	15.94	15.07
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Kelly

9030 SE Cooper St
503-916-6350
Principal: Sarah Fish



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,759,358	\$ 2,555,329	\$ 2,797,175	\$ 3,055,748	\$ 2,914,238	\$ 3,030,949
Associated Payroll Costs	\$ 1,304,015	\$ 1,308,481	\$ 1,438,872	\$ 1,500,679	\$ 1,494,784	\$ 1,600,911
Purchased Services	\$ 66,716	\$ 51,489	\$ 10,451	\$ 20,144	\$ 32,701	\$ 13,692
Supplies and Materials	\$ 87,082	\$ 44,387	\$ 47,351	\$ 84,038	\$ 89,531	\$ 211,473
Capital	\$ 427	\$ 703	\$ 216	\$ 3,669	\$ 23,353	
Other Objects		\$ 9,833	\$ 1,351	\$ 0		\$ 396
Total	\$ 4,217,598	\$ 3,970,222	\$ 4,295,416	\$ 4,664,279	\$ 4,554,607	\$ 4,857,421
Dollars per Student	\$ 8,469 :1	\$ 8,341 :1	\$ 10,252 :1	\$ 12,538 :1	\$ 12,794 :1	\$ 13,683 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	78%	78%	84%	88%	88%
*Students with Disabilities	16%	15%	15%	16%	14%
*English Language Learners	38%	41%	43%	45%	46%
*Free-Direct Certification	41%	39%	46%	45%	47%
*Black	8%	7%	7%	11%	9%
*Latino	16%	16%	16%	18%	21%
*Native American	1%	1%	1%	2%	0%
*Pacific Islander	1%	2%	3%	3%	3%
*Multi-Race - Other Ancestry	6%	6%	7%	8%	6%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	10%	9%	9%	9%	8%
White	57%	59%	56%	50%	51%

Oregon State Assessment System Data

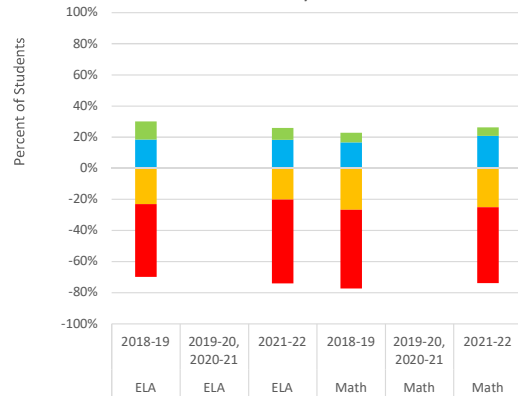
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	12%		8%
ELA	Level 3	19%		18%
ELA	Level 2	23%		20%
ELA	Level 1	47%		54%

ELA Participation	98%		100%
-------------------	-----	--	------

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	6%		5%
Math	Level 3	17%		21%
Math	Level 2	27%		25%
Math	Level 1	51%		49%

Math Participation	98%		99%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Kellogg

3330 SE 69TH AVE

503-916-5707

Principal: Richard Smith

6-8 Constructed 2021

No Longer Title-I

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood				533	502	467	405	383
Spanish Immersion				151	159	231	237	235
Total				684	661	698	642	618

2021-22 SY, Kellogg opened with a new building. 2023-24, gained Spanish Immersion

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers			37.50	34.00	35.00
		Counseling Services			3.00	3.00	3.00
		Library/Media Services			0.50	0.50	0.50
		Instructional Spec / Coach				1.00	1.00
		Other			1.00	2.50	1.50
	Classified/ Non-Rep	Clerical			2.00	2.00	3.00
		Ed. Assistant/ Paraeducator			1.76	3.07	
		Library/Media Services			1.00	1.00	0.60
		Other			3.00	3.00	1.00
	Admin.				3.00	3.00	3.00
School Total					52.76	53.07	48.60
Centrally Allocated School Resources (CASR)	Licensed	Special Education			6.00	7.20	7.40
		ESL			1.50	1.50	2.50
		Other				1.50	1.00
	Classified/ Non-Rep	Special Education			5.63	9.38	9.38
		ESL			0.44	0.44	0.88
		Nutrition Services			2.06	2.13	2.13
		Custodial			3.00	5.00	4.00
		Other				1.00	1.00
	CASR Total				18.63	28.14	28.29
Grand Total					71.39	81.21	76.89

Overall Students per FTE

9.6:1

8.1:1

9.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund				31.78	28.75	34.05
		Gen Fund Equity				6.50	5.00	3.80
		City Arts Tax						
		Foundation						
		Title I				0.22	0.75	
		SIA/M98				3.00	6.00	2.75
	Other				0.50	0.50	0.40	
	Classified/ Non-Rep	Gen Fund				4.00	6.00	3.60
		Gen Fund Equity						
		Foundation						
		Title I				3.76	3.07	
		SIA/M98						1.00
	Admin.	Other						
		Gen Fund				2.00	3.00	2.50
Gen Fund Equity							0.50	
Other				1.00				
School Total						52.76	53.07	48.60

School and CASR	Licensed	0.00	0.00	0.00	49.50	51.20	51.90
	Classified/ Non-Rep	0.00	0.00	0.00	18.89	27.01	21.99
	Admin.	0.00	0.00	0.00	3.00	3.00	3.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries			\$ 89,970	\$ 3,937,218	\$ 4,097,773	\$ 4,334,864
Associated Payroll Costs			\$ 8,443	\$ 1,950,507	\$ 2,151,046	\$ 2,291,881
Purchased Services				\$ 8,066	\$ 22,356	\$ 23,532
Supplies and Materials			\$ 21,794	\$ 100,898	\$ 85,522	\$ 137,625
Capital				\$ 1,705	\$ 636	
Other Objects				\$ 48		\$ 672
Total			\$ 120,207	\$ 5,998,442	\$ 6,357,333	\$ 6,788,574
Dollars per Student				\$ 8,770 :1	\$ 9,618 :1	\$ 9,726 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*				65%	66%
*Students with Disabilities				18%	18%
*English Language Learners				12%	15%
*Free-Direct Certification				31%	32%
*Black				6%	4%
*Latino				30%	31%
*Native American				0%	1%
*Pacific Islander				2%	2%
*Multi-Race - Other Ancestry				5%	7%
Multi-Race - Asian/White				4%	4%
Asian				12%	9%
White				41%	43%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Hosford, Spanish Immersion moved from Mt. Tabor. Creston now feeds Hosford.

Oregon State Assessment System Data

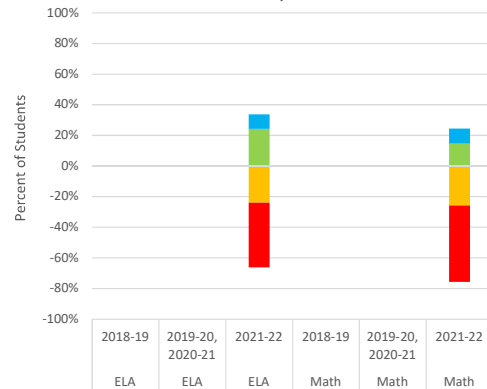
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4			10%
ELA	Level 3			24%
ELA	Level 2			24%
ELA	Level 1			42%

ELA Participation			88%
-------------------	--	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4			10%
Math	Level 3			15%
Math	Level 2			26%
Math	Level 1			50%

Math Participation			93%
--------------------	--	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Lane

7200 SE 60th Ave
503-916-6355

Principal: Sherree Coleman

6-8 Constructed 1926

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Black, LatinX. Title I School for 2023-24

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	380	385	367	322	302	358	411	439
Russian Immersion	53	47	49	41	34	31	32	37
Total	433	432	416	363	336	389	443	476

Lane shared site with ACCESS 6-8 from 2018-19 to 2021-22 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	22.00	21.00	21.00	22.75	22.00	21.00
		Counseling Services	2.00	2.00	2.00	2.00	2.50	2.00
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	1.00	1.00	1.25	1.00	1.00
		Other		1.00	1.00	1.50	3.00	2.50
	Classified/ Non-Rep	Clerical	3.00	3.00	3.00	3.25	2.00	2.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.50	0.50			
	Admin.	Other	2.75	3.55	2.75	2.00	2.00	
			3.00	2.00	3.00	2.00	3.00	3.00
School Total		34.75	34.55	34.75	35.75	36.50	33.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	4.00	4.50	4.80	6.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	2.63	3.75	3.75	2.81	3.75	6.57
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	4.06	2.06	2.19	2.19	2.19	2.19
		Custodial	3.00	3.73	4.00	5.00	4.00	4.00
		Other	0.50	0.50	0.50	1.00	2.00	2.00
	CASR Total		16.63	16.48	17.38	18.44	19.68	24.19
Grand Total		51.38	51.03	52.13	54.19	56.18	57.19	

Overall Students per FTE 8.4:1 8.5:1 8.0:1 6.7:1 6.0:1 6.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.98	22.50	21.00	19.75	19.25	19.20
		Gen Fund Equity	2.00	2.10	3.00	3.50	4.00	2.30
		City Arts Tax						
		Foundation						
		Title I	0.31	0.90		0.75	1.13	
		SIA/M98			1.50	4.00	5.00	6.00
		Other	0.22			0.50	0.13	
	Classified/ Non-Rep	Gen Fund	3.05	4.30	3.50	3.00	3.00	1.50
		Gen Fund Equity	1.20	1.00	1.00			
		Foundation						
		Title I	1.75	1.25	1.75	2.25	1.00	
		SIA/M98						1.00
		Other	0.25	0.50				
	Admin.	Gen Fund	2.00	1.36	3.00	2.00	2.00	2.50
		Gen Fund Equity	1.00	0.64				0.50
		Other					1.00	
School Total			34.75	34.55	34.75	35.75	36.50	33.00

School and CASR	Licensed	31.50	31.50	32.00	35.50	36.80	36.50
	Classified/ Non-Rep	16.88	17.53	17.13	16.69	16.38	17.69
	Admin.	3.00	2.00	3.00	2.00	3.00	3.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Lane

7200 SE 60th Ave
503-916-6355
Principal: Sherree Coleman



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,298,846	\$ 2,122,511	\$ 2,489,426	\$ 2,701,611	\$ 2,848,357	\$ 2,986,884
Associated Payroll Costs	\$ 1,100,317	\$ 1,084,608	\$ 1,284,096	\$ 1,330,157	\$ 1,475,595	\$ 1,558,200
Purchased Services	\$ 24,688	\$ 11,635	\$ 24,606	\$ 56,021	\$ 17,536	\$ 14,676
Supplies and Materials	\$ 35,088	\$ 50,817	\$ 69,416	\$ 107,570	\$ 72,071	\$ 200,046
Capital	\$ 57		\$ 814	\$ 480		
Other Objects			\$ 553		\$ 372	\$ 420
Total	\$ 3,458,996	\$ 3,269,570	\$ 3,868,912	\$ 4,195,839	\$ 4,413,932	\$ 4,760,226
Dollars per Student	\$ 7,988 :1	\$ 7,568 :1	\$ 9,300 :1	\$ 11,559 :1	\$ 13,137 :1	\$ 12,237 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	71%	71%	73%	73%	72%
*Students with Disabilities	17%	18%	20%	21%	23%
*English Language Learners	14%	13%	16%	20%	19%
*Free-Direct Certification	44%	41%	44%	42%	41%
*Black	9%	10%	12%	12%	10%
*Latino	26%	24%	22%	25%	26%
*Native American	2%	2%	1%	1%	
*Pacific Islander	2%	2%	2%	3%	2%
*Multi-Race - Other Ancestry	7%	7%	5%	6%	6%
Multi-Race - Asian/White	1%	1%	1%	2%	2%
Asian	19%	19%	18%	15%	16%
White	36%	36%	39%	37%	39%

Note: historical data is not directly comparable to 2023-24 data due to SEGIC impact: Woodstock now feeds Lane. Future increase in neighborhood students from other Elementary boundary changes.

Oregon State Assessment System Data

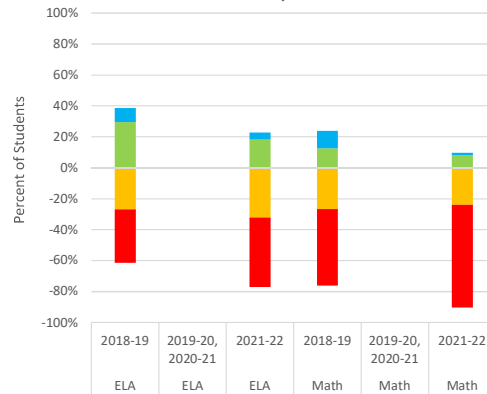
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	9%		5%
ELA	Level 3	30%		18%
ELA	Level 2	27%		32%
ELA	Level 1	35%		45%

ELA Participation	92%		96%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	11%		2%
Math	Level 3	13%		8%
Math	Level 2	27%		24%
Math	Level 1	49%		66%

Math Participation	93%		95%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Laurelhurst

840 NE 41st Ave

503-916-6210

Principal: Alyson Brant

K-8 Constructed 1923

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	692	698	688	649	674	665	651	621
Total	692	698	688	649	674	665	651	621

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	30.00	31.00	31.00	30.50	31.20
		Counseling Services	1.50	2.00	2.00	2.60	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.75
		Instructional Spec / Coach	1.35			1.00	1.80
		Other					
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.90	3.20	3.30	3.20	2.88
		Library/Media Services					
		Other					
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		40.75	41.20	41.30	42.30	40.48	42.15
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	1.50	3.20
		ESL				0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education	2.19	2.32	2.32	2.32	1.88
		ESL					
		Nutrition Services	1.31	1.00	1.00	1.63	1.56
		Custodial	3.73	3.00	3.73	3.00	3.00
		Other					
	CASR Total	9.23	8.32	9.04	8.69	10.33	9.39
Grand Total		49.98	49.52	50.34	50.99	50.81	51.54

Overall Students per FTE 13.8:1 14.1:1 13.7:1 12.7:1 13.3:1 12.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	32.05	32.40	32.50	32.50	30.45	33.45
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.80	0.60		0.60	0.10	0.30
		Title I						
		SIA/M98			0.50	1.00	1.00	1.00
	Classified/ Non-Rep	Other					1.05	
		Gen Fund	2.80	3.10	2.90	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	2.10	2.10	2.40	3.20	2.88	2.40
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
	School Total			40.75	41.20	41.30	42.30	40.48

School and CASR	Licensed	35.85	36.00	36.00	36.85	37.05	38.70
	Classified/ Non-Rep	12.13	11.52	12.34	12.14	11.76	10.84
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Laurelhurst

840 NE 41st Ave
503-916-6210
Principal: Alyson Brant



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 3,042,833	\$ 3,042,867	\$ 3,217,674	\$ 3,279,822	\$ 3,378,387	\$ 3,722,885
Associated Payroll Costs	\$ 1,327,545	\$ 1,453,729	\$ 1,577,617	\$ 1,522,002	\$ 1,607,341	\$ 1,872,749
Purchased Services	\$ 13,368	\$ 13,661	\$ 3,854	\$ 8,877	\$ 21,516	\$ 22,584
Supplies and Materials	\$ 38,981	\$ 19,258	\$ 19,890	\$ 42,789	\$ 23,691	\$ 24,740
Capital					\$ 612	
Other Objects						\$ 648
Total	\$ 4,422,727	\$ 4,529,515	\$ 4,819,035	\$ 4,853,489	\$ 5,031,547	\$ 5,643,606
Dollars per Student	\$ 6,391 :1	\$ 6,489 :1	\$ 7,004 :1	\$ 7,478 :1	\$ 7,465 :1	\$ 8,487 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	23%	22%	24%	23%	24%
*Students with Disabilities	10%	10%	10%	10%	11%
*English Language Learners					
*Free-Direct Certification	6%	4%	6%	6%	6%
*Black	2%	2%	2%	1%	2%
*Latino	7%	6%	7%	6%	6%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander			0%		
*Multi-Race - Other Ancestry	5%	5%	5%	4%	5%
Multi-Race - Asian/White	5%	5%	6%	6%	7%
Asian	2%	2%	2%	3%	2%
White	79%	79%	79%	80%	78%

Oregon State Assessment System Data

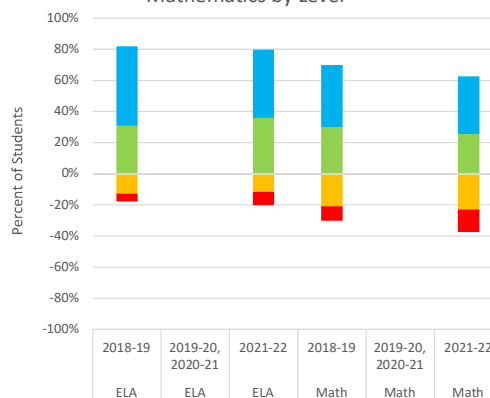
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	51%		44%
ELA	Level 3	31%		36%
ELA	Level 2	13%		12%
ELA	Level 1	5%		9%

ELA Participation	99%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	40%		37%
Math	Level 3	30%		26%
Math	Level 2	21%		23%
Math	Level 1	9%		15%

Math Participation	99%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Lee

2222 NE 92nd Ave
503-916-6144

Principal: Alma Velazquez

K-5 Constructed 1952

Title I School for 2023-24 No longer designated TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	276	269	262	236	276	280	288	286
Total	276	269	262	236	276	280	288	286

Converted from a K-8 to K-5 Feeding Roseway Heights MS, Boundary change with Rose City Park, both starting 2018-19 SY.

Staff Type		Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	15.60	14.60	14.90	14.00	14.00	14.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach	1.00	1.00	1.50	1.50	2.50	2.00
		Other			0.50	0.50	0.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	5.50	2.75	2.75	2.25	2.63	3.50
		Library/Media Services		0.50	0.50	0.50	0.50	0.50
		Other				0.50	0.50	0.50
	Admin.		2.00	2.00	2.00	2.00	2.00	1.00
School Total			28.10	24.35	25.65	24.75	26.13	26.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	3.00	4.20	4.20
		ESL	1.50	1.00	1.50	1.50	1.50	1.50
		Other						
	Classified/ Non-Rep	Special Education	5.25	6.57	6.57	7.50	7.50	7.50
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.63	1.88	1.88	1.81	2.13	1.94
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other						
	CASR Total		15.81	15.88	16.38	17.26	18.77	18.58
Grand Total			43.91	40.23	42.03	42.01	44.90	45.08

Overall Students per FTE 6.3:1 6.7:1 6.2:1 5.6:1 6.1:1 6.2:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment divided by Grade (Total FTE)								
Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.10	14.60	14.80	11.60	12.50	14.80
		Gen Fund Equity	1.00	0.93	1.10	1.30	2.00	1.70
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I		0.07		0.20	0.50	
		SIA/M98			1.00	3.90	3.00	2.00
	Other	1.00	1.00	1.00				
	Classified/ Non-Rep	Gen Fund	4.00	3.00	2.00	2.00	2.00	2.80
		Gen Fund Equity	0.20	0.34	0.40			0.50
		Foundation						
		Title I	3.00	1.75	1.75	2.00	1.25	2.13
		SIA/M98						1.00
		Other	0.30	0.16	1.10	1.25	2.38	0.08
	Admin.	Gen Fund	1.00	1.36	1.50	1.50	1.50	1.00
		Gen Fund Equity	1.00	0.64	0.50	0.50		
		Other					0.50	
School Total			28.10	24.35	25.65	24.75	26.13	26.50

School and CASR	Licensed	23.10	21.10	22.90	22.00	24.20	24.70
	Classified/ Non-Rep	18.81	17.13	17.13	18.01	18.70	19.38
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Lee

2222 NE 92nd Ave
503-916-6144
Principal: Alma Velazquez



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,766,488	\$ 1,631,103	\$ 1,802,969	\$ 1,796,218	\$ 1,957,583	\$ 2,023,145
Associated Payroll Costs	\$ 879,384	\$ 845,746	\$ 917,309	\$ 885,141	\$ 1,013,167	\$ 1,115,630
Purchased Services	\$ 16,471	\$ 34,827	\$ 5,077	\$ 9,648	\$ 12,600	\$ 14,028
Supplies and Materials	\$ 23,761	\$ 109,388	\$ 20,515	\$ 52,830	\$ 17,964	\$ 115,577
Capital	\$ 100	\$ 3,470	\$ 395	\$ 214	\$ 13,088	\$ 8,550
Other Objects	\$ 1,295	\$ 810				\$ 4,586
Total	\$ 2,687,498	\$ 2,625,344	\$ 2,746,264	\$ 2,744,051	\$ 3,014,402	\$ 3,281,516
Dollars per Student	\$ 9,737 :1	\$ 9,760 :1	\$ 10,482 :1	\$ 11,627 :1	\$ 10,922 :1	\$ 11,720 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	72%	72%	74%	72%	74%
*Students with Disabilities	19%	19%	16%	15%	20%
*English Language Learners	17%	23%	25%	25%	22%
*Free-Direct Certification	38%	37%	40%	33%	38%
*Black	13%	13%	15%	15%	12%
*Latino	16%	18%	19%	20%	21%
*Native American	1%	2%	1%	0%	
*Pacific Islander	1%	2%	0%	2%	3%
*Multi-Race - Other Ancestry	11%	9%	9%	9%	8%
Multi-Race - Asian/White	2%	2%	3%	2%	1%
Asian	17%	15%	15%	16%	16%
White	39%	39%	39%	38%	39%

Oregon State Assessment System Data

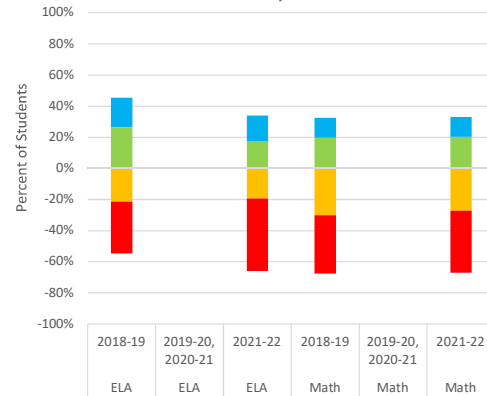
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	19%		17%
ELA	Level 3	26%		18%
ELA	Level 2	21%		19%
ELA	Level 1	33%		47%

ELA Participation	98%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	13%		13%
Math	Level 3	20%		20%
Math	Level 2	30%		27%
Math	Level 1	37%		40%

Math Participation	98%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Lent

5105 SE 97th Ave
503-916-6322

Principal: Olgamar Amor

K-5 Constructed 1948

Title I School for 2023-24 No longer designated CSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	298	273	269	151	122			
Spanish Immersion	209	202	207	126	129	310	293	285
Total	507	475	476	277	251	310	293	285

2023-24, Gained Spanish immersion

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	31.00	29.50	28.00	19.70	19.75	18.00
		Counseling Services	2.00	2.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.50	1.50	1.00	1.00	3.25	1.00
		Other	1.00	1.00	1.50	1.50	2.00	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	5.38	5.69	5.26	3.94	8.01	6.38
		Library/Media Services						
		Other					1.94	
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		45.88	44.69	41.76	32.14	40.94	32.88	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	1.00	2.00	1.30
		ESL	3.00	2.50	2.50	2.00	2.50	2.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	2.63	2.81	2.81	2.81	0.94	0.94
		ESL	1.31	0.88	0.88	0.44	0.87	0.88
		Nutrition Services	3.50	3.81	2.81	3.25	1.88	1.88
		Custodial	5.00	3.00	4.00	2.00	4.00	4.00
		Other						
	CASR Total		18.44	16.00	16.00	12.50	13.19	12.49
Grand Total		64.32	60.70	57.76	44.64	54.13	45.37	

Overall Students per FTE 7.9:1 7.8:1 8.2:1 6.2:1 4.6:1 6.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.70	29.50	27.50	16.50	16.00	15.75
		Gen Fund Equity	4.80	4.10	4.00	1.50	2.18	1.25
		City Arts Tax	1.00	0.50	0.50	0.50	1.00	0.50
		Foundation						
		Title I					0.25	
		SIA/M98			0.50	5.70	5.50	3.00
	Other		0.90			2.07	2.00	
	Classified/ Non-Rep	Gen Fund	2.98	3.00	1.50	1.50	4.19	1.50
		Gen Fund Equity	0.40	0.80		0.50	0.24	0.10
		Foundation						
		Title I	4.00	3.89	3.76	2.44	2.89	3.28
		SIA/M98						1.50
		Other			2.00	1.50	4.63	2.00
	Admin.	Gen Fund	2.00	2.00	2.00	1.50	1.50	1.50
		Gen Fund Equity				0.50	0.50	0.50
		Other						
School Total			45.88	44.69	41.76	32.14	40.94	32.88

School and CASR	Licensed	42.50	40.50	38.00	28.20	32.50	27.30
	Classified/ Non-Rep	19.82	18.20	17.76	14.44	19.63	16.07
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Lent

5105 SE 97th Ave
503-916-6322
Principal: Olgamar Amor



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,946,593	\$ 2,847,493	\$ 2,758,372	\$ 2,185,686	\$ 2,799,959	\$ 2,430,433
Associated Payroll Costs	\$ 1,347,703	\$ 1,467,453	\$ 1,448,792	\$ 1,149,435	\$ 1,556,946	\$ 1,359,998
Purchased Services	\$ 44,669	\$ 54,189	\$ 5,046	\$ 8,234	\$ 11,400	\$ 12,408
Supplies and Materials	\$ 55,892	\$ 119,131	\$ 17,960	\$ 73,478	\$ 151,592	\$ 205,070
Capital						
Other Objects					\$ 324	\$ 360
Total	\$ 4,394,857	\$ 4,488,265	\$ 4,230,171	\$ 3,416,833	\$ 4,520,221	\$ 4,008,269

Dollars per Student \$ 8,668 :1 \$ 9,449 :1 \$ 8,887 :1 \$ 12,335 :1 \$ 18,009 :1 \$ 12,930 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	83%	84%	85%	82%	82%
*Students with Disabilities	15%	17%	17%	15%	15%
*English Language Learners	24%	25%	27%	39%	29%
*Free-Direct Certification	47%	41%	47%	50%	50%
*Black	9%	9%	9%	8%	10%
*Latino	49%	51%	50%	47%	49%
*Native American	1%	2%	1%	0%	0%
*Pacific Islander	0%	2%	2%	1%	0%
*Multi-Race - Other Ancestry	4%	4%	4%	4%	6%
Multi-Race - Asian/White	1%	1%	1%	2%	3%
Asian	13%	12%	11%	9%	7%
White	23%	20%	23%	29%	24%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Bridger Spanish Immersion added to Lent.

Oregon State Assessment System Data

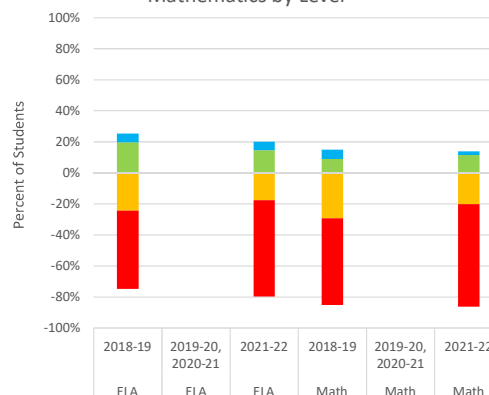
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	6%		6%
ELA	Level 3	20%		15%
ELA	Level 2	24%		18%
ELA	Level 1	50%		62%

ELA Participation	90%		93%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	6%		2%
Math	Level 3	9%		11%
Math	Level 2	29%		20%
Math	Level 1	56%		66%

Math Participation	92%		93%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Lewis

4401 SE Evergreen St
503-916-6360
Principal: Deanne Froehlich
K-5 Constructed 1952

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	390	410	368	337	320	292	263	259
Total	390	410	368	337	320	292	263	259

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	17.25	17.20	18.20	17.20	16.00	14.00
		Counseling Services	1.00	1.00	1.00	1.00	0.80	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach			0.50	0.50	0.50	1.00
		Other	0.50	0.50	0.50	0.50	0.67	0.50
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		1.00	0.50	0.50		
		Library/Media Services	0.50				0.50	0.50
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		22.25	22.70	23.70	22.70	21.47	20.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.50	2.50	2.50	3.70	3.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	5.25	8.44	6.57	4.69	3.75	3.75
		ESL						
		Nutrition Services	1.06	1.06	1.31	1.31	1.31	1.31
		Custodial	2.00	2.00	3.00	2.73	2.73	2.73
		Other						
CASR Total		11.06	15.26	13.63	11.48	11.74	11.54	
Grand Total		33.31	37.96	37.33	34.18	33.21	31.54	

Overall Students per FTE 11.7:1 10.8:1 9.9:1 9.9:1 9.6:1 9.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.25	18.20	18.70	17.70	16.47	15.50
		Gen Fund Equity			0.50	0.50	0.50	
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation						0.25
		Title I						
		SIA/M98			0.50	0.50	0.50	0.50
	Classified/ Non-Rep	Other						0.25
		Gen Fund	1.50	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	0.33	0.50				
		Title I						
		SIA/M98						
	Admin.	Other	0.17					
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
School Total			22.25	22.70	23.70	22.70	21.47	20.00

School and CASR	Licensed	22.00	22.95	23.45	22.45	22.42	20.75
	Classified/ Non-Rep	10.31	14.01	12.88	10.73	9.79	9.79
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Lewis

4401 SE Evergreen St
503-916-6360
Principal: Deanne Froehlich

Meriwether Lewis
Elementary School



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,698,794	\$ 1,671,590	\$ 1,895,496	\$ 1,934,014	\$ 1,878,783	\$ 1,834,841
Associated Payroll Costs	\$ 787,684	\$ 856,489	\$ 985,648	\$ 965,540	\$ 903,907	\$ 925,372
Purchased Services	\$ 11,658	\$ 6,275	\$ 5,386	\$ 6,303	\$ 13,116	\$ 11,868
Supplies and Materials	\$ 25,387	\$ 11,337	\$ 15,478	\$ 22,284	\$ 24,168	\$ 39,721
Capital					\$ 372	
Other Objects						\$ 336
Total	\$ 2,523,522	\$ 2,545,691	\$ 2,902,007	\$ 2,928,141	\$ 2,820,346	\$ 2,812,138
Dollars per Student	\$ 6,471 :1	\$ 6,209 :1	\$ 7,886 :1	\$ 8,689 :1	\$ 8,814 :1	\$ 9,631 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	35%	38%	36%	39%	39%
*Students with Disabilities	16%	18%	16%	18%	20%
*English Language Learners	1%	1%	1%	2%	2%
*Free-Direct Certification	13%	15%	15%	15%	13%
*Black	0%	1%	1%	1%	1%
*Latino	7%	8%	9%	9%	9%
*Native American	0%	0%			
*Pacific Islander		1%	0%		
*Multi-Race - Other Ancestry	6%	6%	4%	6%	7%
Multi-Race - Asian/White	5%	5%	6%	5%	5%
Asian	1%	2%	3%	3%	3%
White	80%	77%	77%	76%	75%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Whitman.

Oregon State Assessment System Data

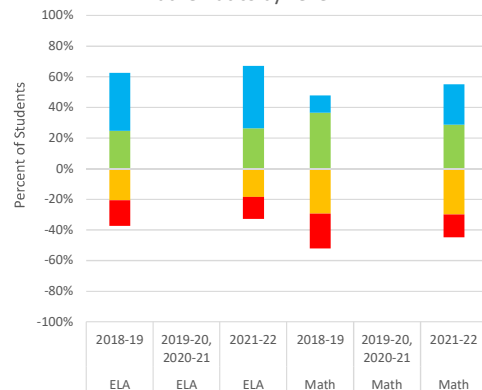
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	38%		41%
ELA	Level 3	25%		26%
ELA	Level 2	21%		18%
ELA	Level 1	17%		14%

ELA Participation	92%		95%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	11%		26%
Math	Level 3	37%		29%
Math	Level 2	29%		30%
Math	Level 1	23%		15%

Math Participation	92%		95%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Lincoln

1750 SW Salmon St
503-916-5200

Principal: Peyton Chapman

9-12 Constructed 1950

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	1533	1429	1318	1284	1342	1340	1327	1342
Spanish Immersion	165	159	163	178	186	192	185	169
Total	1698	1588	1481	1462	1528	1532	1512	1511

New building opens 2022-23 SY. Phase II continues, expected to be completed summer of 2023. Boundary change with Ida. B. Wells-Barnett explains enrollment decline up to

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	79.01	74.21	69.09	68.09	70.26	69.34
		Counseling Services	6.00	5.50	5.00	5.00	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.70	2.37	2.37	2.83	1.00	0.50
		Other	2.10	2.15	2.20	1.00	2.00	2.50
	Classified/ Non-Rep	Clerical	6.80	6.80	6.20	6.90	7.30	6.05
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.80			0.60	0.75	0.60
		Other	2.80	3.50	4.50	3.50	4.00	4.00
	Admin.		4.00	5.00	4.00	4.00	4.00	4.00
School Total		104.21	100.52	94.36	92.92	95.31	92.99	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	3.00	2.50	5.60	6.80
		ESL	1.00	1.00	1.00	1.00	0.50	0.50
		Other	1.00	1.00	1.00	1.00		
	Classified/ Non-Rep	Special Education	1.75	1.88	2.81	1.88	5.63	8.44
		ESL	0.44					
		Nutrition Services	0.63	0.63	0.69	1.69	2.06	2.06
		Custodial	9.73	10.00	11.00	13.73	14.00	14.00
		Other	2.00	2.00	2.00	3.00	3.00	3.00
	CASR Total		19.04	19.00	21.50	24.79	30.79	34.81
Grand Total		123.25	119.52	115.86	117.71	126.10	127.79	

Overall Students per FTE 13.8:1 13.3:1 12.8:1 12.4:1 12.1:1 12.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	82.50	77.34	72.57	71.95	71.22	72.18
		Gen Fund Equity						
		City Arts Tax						
		Foundation	3.56	3.56	2.15	1.04	1.91	1.66
		Title I						
		SIA/M98	3.15	3.62	4.04	3.83	4.50	4.17
	Classified/ Non-Rep	Other	0.60	0.70	0.90	1.10	1.63	0.33
		Gen Fund	9.10	9.30	7.70	8.40	9.05	7.65
		Gen Fund Equity						
		Foundation	0.30			0.60		
		Title I						
		SIA/M98	1.00		3.00	2.00	2.00	2.00
	Admin.	Other		1.00			1.00	1.00
		Gen Fund	4.00	5.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
School Total			104.21	100.52	94.36	92.92	95.31	92.99

School and CASR	Licensed	94.31	89.72	84.66	82.42	85.36	85.64
	Classified/ Non-Rep	24.94	24.80	27.20	31.29	36.74	38.16
	Admin.	4.00	5.00	4.00	4.00	4.00	4.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Lincoln

1750 SW Salmon St
503-916-5200
Principal: Peyton Chapman



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 7,614,357	\$ 7,415,183	\$ 7,438,355	\$ 8,042,766	\$ 8,246,566	\$ 8,607,064
Associated Payroll Costs	\$ 3,512,641	\$ 3,760,713	\$ 3,698,696	\$ 3,791,347	\$ 3,992,707	\$ 4,348,826
Purchased Services	\$ 120,400	\$ 80,047	\$ 43,547	\$ 55,310	\$ 194,648	\$ 156,600
Supplies and Materials	\$ 20,321	\$ 24,576	\$ 291,682	\$ 549,350	\$ 245,898	\$ 184,973
Capital	\$ 3,762	\$ 5,375	\$ (300)			
Other Objects	\$ 56,107	\$ 35,094	\$ 12,850	\$ 37,824	\$ 6,764	\$ 1,812
Total	\$ 11,327,588	\$ 11,320,988	\$ 11,484,830	\$ 12,476,597	\$ 12,686,583	\$ 13,299,275
Dollars per Student	\$ 6,671 :1	\$ 7,129 :1	\$ 7,755 :1	\$ 8,534 :1	\$ 8,303 :1	\$ 8,681 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	21%	21%	23%	24%	27%
*Students with Disabilities	4%	5%	5%	5%	6%
*English Language Learners	1%	2%	1%	1%	1%
*Free-Direct Certification	5%	3%	4%	5%	7%
*Black	1%	1%	2%	2%	3%
*Latino	10%	10%	11%	12%	11%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	3%	4%	4%	5%
Multi-Race - Asian/White	5%	6%	7%	7%	8%
Asian	10%	10%	10%	9%	10%
White	70%	69%	66%	65%	63%

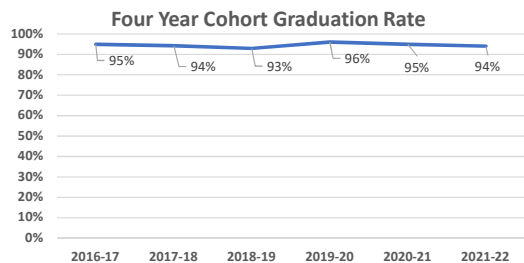
Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	48%		37%
ELA	Level 3	33%		29%
ELA	Level 2	10%		17%
ELA	Level 1	9%		17%

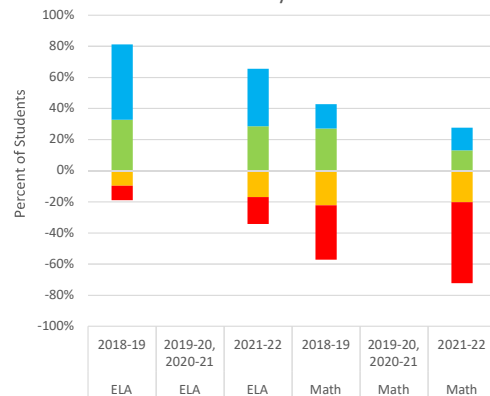
ELA Participation	87%		58%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	16%		15%
Math	Level 3	27%		13%
Math	Level 2	22%		20%
Math	Level 1	35%		52%

Math Participation	77%		37%
--------------------	-----	--	-----



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Llewellyn

6301 SE 14th Ave

503-916-6216

Principal: Pamela Gwynn

K-5 Constructed 1928

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	484	509	460	395	415	419	411	402
Total	484	509	460	395	415	419	411	402

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	22.30	20.40	20.40	20.50	18.40	20.40
		Counseling Services	1.00	1.00	2.00	2.00	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach						1.00
		Other						
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		1.96			1.40	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			26.80	26.86	25.90	26.00	24.80	26.40
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	3.50	4.40	4.90
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	7.88	8.44	7.50	7.50	5.63	5.63
		ESL						
		Nutrition Services	1.25	1.25	1.25	1.31	1.31	1.31
		Custodial	2.00	2.73	2.73	2.73	2.73	2.73
		Other	0.88	0.88	0.88	0.88	0.88	0.88
CASR Total			15.75	17.04	16.11	16.17	15.19	15.69
Grand Total			42.55	43.90	42.01	42.17	39.99	42.09

Overall Students per FTE 11.4:1 11.6:1 11.0:1 9.4:1 10.4:1 10.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.80	20.90	21.40	21.00	18.70	19.90
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.00			0.50	0.20	0.37
		Title I						
		SIA/M98			0.50	0.50	0.50	1.50
	Classified/ Non-Rep	Other						0.63
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation		1.96			1.40	
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
School Total			26.80	26.86	25.90	26.00	24.80	26.40

School and CASR	Licensed	27.55	25.65	26.65	26.75	25.05	28.55
	Classified/ Non-Rep	14.00	17.25	14.36	14.42	13.94	12.54
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Llewellyn

6301 SE 14th Ave
503-916-6216
Principal: Pamela Gwynn



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,971,080	\$ 1,915,974	\$ 2,091,144	\$ 2,163,021	\$ 2,133,899	\$ 2,446,949
Associated Payroll Costs	\$ 923,800	\$ 957,222	\$ 1,087,013	\$ 1,080,555	\$ 1,016,337	\$ 1,230,778
Purchased Services	\$ 8,669	\$ 7,415	\$ 4,042	\$ 7,097	\$ 15,204	\$ 15,552
Supplies and Materials	\$ 17,829	\$ 10,147	\$ 19,363	\$ 49,957	\$ 20,408	\$ 22,338
Capital				\$ 10,717	\$ 432	
Other Objects	\$ 59					\$ 444
Total	\$ 2,921,437	\$ 2,890,758	\$ 3,201,563	\$ 3,311,347	\$ 3,186,281	\$ 3,716,061
Dollars per Student	\$ 6,036 :1	\$ 5,679 :1	\$ 6,960 :1	\$ 8,383 :1	\$ 7,678 :1	\$ 8,869 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	29%	33%	34%	34%	37%
*Students with Disabilities	14%	17%	18%	17%	19%
*English Language Learners	1%		1%	1%	1%
*Free-Direct Certification	7%	7%	7%	8%	9%
*Black	1%	0%	0%	1%	1%
*Latino	7%	10%	10%	12%	12%
*Native American	0%	1%			0%
*Pacific Islander	2%	1%	0%		
*Multi-Race - Other Ancestry	4%	5%	5%	6%	4%
Multi-Race - Asian/White	6%	6%	5%	5%	7%
Asian	1%	1%	1%	2%	1%
White	78%	76%	77%	74%	75%

Oregon State Assessment System Data

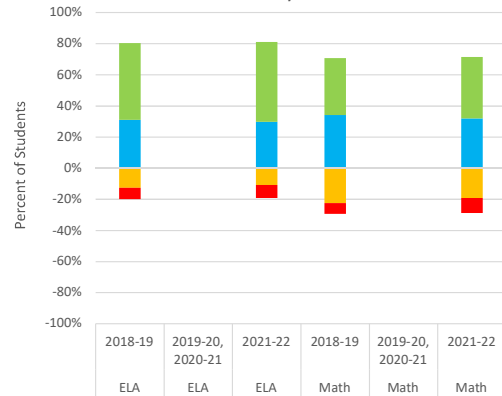
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	49%		51%
ELA	Level 3	31%		30%
ELA	Level 2	13%		11%
ELA	Level 1	7%		8%

ELA Participation	89%		96%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	36%		39%
Math	Level 3	34%		32%
Math	Level 2	22%		19%
Math	Level 1	7%		10%

Math Participation	90%		96%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Maplewood

7452 SW 52nd Ave

503-916-6308

Principal: Kathryn Galloway

K-5 Constructed 1948

No longer designated TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	383	374	347	291	310	308	300	288
Total	383	374	347	291	310	308	300	288

Facility improvement to support more capacity starting 2019-20 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	16.50	18.00	15.50	15.00	14.50	13.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	0.80	0.75
		Instructional Spec / Coach			0.50	1.00	1.50	1.00
		Other			0.50	0.50	0.50	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.80	1.50
		Ed. Assistant/ Paraeducator	3.25	0.50	0.15	1.30	1.50	1.47
		Library/Media Services						
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		24.75	23.50	21.65	22.80	22.60	20.72	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.60	1.60
		ESL	0.25	0.25	0.25	0.25	0.25	0.50
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.94	0.94	0.94	2.81	2.81
		ESL						
		Nutrition Services	0.94	0.94	0.94	0.94	0.94	0.94
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total		5.06	5.13	5.13	5.13	7.60	7.85	
Grand Total		29.82	28.63	26.78	27.93	30.20	28.57	

Overall Students per FTE 12.8:1 13.1:1 13.0:1 10.4:1 10.3:1 10.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.25	18.75	16.45	16.00	15.10	14.80
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.25
		Foundation	0.25	0.25	0.05			
		Title I						
		SIA/M98			1.00	1.50	1.50	1.50
	Classified/ Non-Rep	Other					1.20	0.20
		Gen Fund	3.84	1.50	1.50	2.40	1.80	1.50
		Gen Fund Equity						
		Foundation	1.41	1.00	0.65	0.90	0.62	0.61
		Title I						
		SIA/M98						
	Admin.	Other					0.88	0.86
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
	School Total	Other						
		24.75	23.50	21.65	22.80	22.60	20.72	

School and CASR	Licensed	19.75	21.25	19.75	19.75	20.15	18.85
	Classified/ Non-Rep	9.07	6.38	6.03	7.18	9.05	8.72
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Maplewood

7452 SW 52nd Ave
503-916-6308
Principal: Kathryn Galloway



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,651,662	\$ 1,684,672	\$ 1,738,923	\$ 1,815,141	\$ 1,843,183	\$ 1,851,491
Associated Payroll Costs	\$ 757,708	\$ 867,656	\$ 904,424	\$ 874,968	\$ 921,443	\$ 919,991
Purchased Services	\$ 5,173	\$ 4,116	\$ 1,543	\$ 4,169	\$ 11,364	\$ 12,336
Supplies and Materials	\$ 24,682	\$ 8,254	\$ 19,785	\$ 58,401	\$ 31,625	\$ 12,696
Capital						
Other Objects					\$ 324	\$ 348
Total	\$ 2,439,224	\$ 2,564,698	\$ 2,664,675	\$ 2,752,680	\$ 2,807,939	\$ 2,796,862
Dollars per Student	\$ 6,369 :1	\$ 6,857 :1	\$ 7,679 :1	\$ 9,459 :1	\$ 9,058 :1	\$ 9,081 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	28%	28%	29%	28%	32%
*Students with Disabilities	10%	10%	11%	9%	11%
*English Language Learners	2%	2%	2%	2%	3%
*Free-Direct Certification	10%	10%	10%	11%	13%
*Black	2%	1%	2%	2%	1%
*Latino	7%	6%	6%	9%	12%
*Native American	0%	0%			
*Pacific Islander	1%	1%	1%	0%	
*Multi-Race - Other Ancestry	4%	5%	4%	4%	3%
Multi-Race - Asian/White	5%	5%	8%	8%	8%
Asian	2%	1%	1%	2%	2%
White	79%	80%	78%	76%	74%

Oregon State Assessment System Data

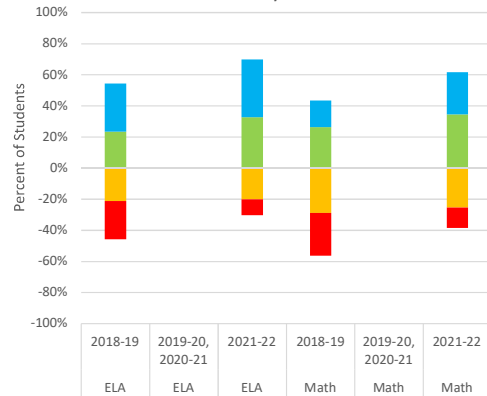
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	31%		37%
ELA	Level 3	23%		33%
ELA	Level 2	21%		20%
ELA	Level 1	25%		10%

ELA Participation	94%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	17%		27%
Math	Level 3	26%		35%
Math	Level 2	29%		25%
Math	Level 1	28%		13%

Math Participation	93%		99%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Markham

10531 SW Capitol Hwy

503-916-5681

Principal: Traniece Brown-Warrens

K-5 Constructed 1950

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	445	430	416	424	426	429	444	443
Total	445	430	416	424	426	429	444	443

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	21.95	20.40	19.20	23.20	21.36
		Counseling Services	1.00	1.00	1.00	1.50	1.55
		Library/Media Services	1.00	1.00	1.00	1.00	0.80
		Instructional Spec / Coach				0.50	1.00
		Other		0.50			1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.00	2.00	0.50	0.50	
		Library/Media Services					
		Other					
	Admin.		1.00	1.00	1.00	2.00	1.00
School Total		29.95	27.40	25.20	29.20	28.21	29.40
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	2.50	2.50	4.70
		ESL	1.50	1.50	1.50	1.50	2.00
		Other					
	Classified/ Non-Rep	Special Education	8.75	8.44	4.69	7.50	6.57
		ESL	0.88	0.88	0.44	0.44	0.44
		Nutrition Services	1.69	1.44	1.69	1.69	2.00
		Custodial	3.00	3.00	3.00	4.00	3.00
		Other					
	CASR Total	19.31	18.76	13.82	17.63	18.70	14.89
Grand Total		49.26	46.16	39.02	46.83	46.91	44.29

Overall Students per FTE

9.0:1

9.3:1

10.7:1

9.1:1

9.1:1

9.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.95	19.90	17.70	21.53	18.95	20.65
		Gen Fund Equity	2.00	1.50	2.50	2.42	1.59	2.25
		City Arts Tax	1.00	1.00	1.00	1.00	0.96	1.00
		Foundation						
		Title I						
		SIA/M98			0.50	0.75	1.50	2.00
	Classified/ Non-Rep	Other					1.21	0.50
		Gen Fund	3.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity	2.00	2.00		0.16	0.50	0.50
		Foundation			0.15	0.14		
		Title I						
		SIA/M98						
	Admin.	Other			0.35	0.20		
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity					0.50	
	School Total			29.95	27.40	25.20	29.20	28.21

School and CASR	Licensed	28.95	27.40	25.70	29.70	30.91	32.10
	Classified/ Non-Rep	19.31	17.76	12.32	16.13	14.00	11.19
	Admin.	1.00	1.00	1.00	1.00	2.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Markham

10531 SW Capitol Hwy
503-916-5681
Principal: Traniece Brown-Warrens



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,949,228	\$ 1,844,469	\$ 1,917,256	\$ 2,187,990	\$ 2,244,641	\$ 2,454,211
Associated Payroll Costs	\$ 977,158	\$ 1,003,313	\$ 1,016,923	\$ 1,104,800	\$ 1,124,517	\$ 1,304,923
Purchased Services	\$ 6,830	\$ 5,904	\$ 3,115	\$ 82,191	\$ 15,876	\$ 15,828
Supplies and Materials	\$ 12,573	\$ 36,442	\$ 62,531	\$ 50,879	\$ 19,121	\$ 35,899
Capital				\$ 100		
Other Objects					\$ 456	\$ 456
Total	\$ 2,945,788	\$ 2,890,128	\$ 2,999,825	\$ 3,425,959	\$ 3,404,611	\$ 3,811,317
Dollars per Student	\$ 6,620 :1	\$ 6,721 :1	\$ 7,211 :1	\$ 8,080 :1	\$ 7,992 :1	\$ 8,884 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	55%	55%	56%	54%	56%
*Students with Disabilities	12%	14%	14%	15%	17%
*English Language Learners	14%	13%	15%	16%	17%
*Free-Direct Certification	32%	26%	31%	28%	26%
*Black	17%	17%	17%	18%	16%
*Latino	13%	11%	10%	9%	11%
*Native American	0%	1%	1%	0%	1%
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	8%	8%	8%	6%	8%
Multi-Race - Asian/White	2%	2%	3%	4%	4%
Asian	4%	4%	5%	5%	5%
White	55%	56%	53%	56%	56%

Oregon State Assessment System Data

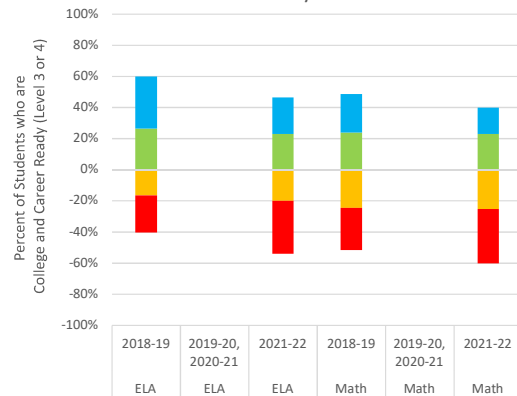
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	33%		23%
ELA	Level 3	26%		23%
ELA	Level 2	16%		20%
ELA	Level 1	24%		34%

ELA Participation	97%		95%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	25%		17%
Math	Level 3	24%		23%
Math	Level 2	25%		25%
Math	Level 1	27%		35%

Math Participation	94%		93%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Marysville

7733 SE Raymond
503-916-6363

Principal: Catherine Murray

PK-5 Constructed 1921

Title I School for 2023-24

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	392	383	402	248	286	407	400	395
Total	392	383	402	248	286	407	400	395

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	20.25	20.55	20.25	14.25	16.00	22.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.50	1.70	2.10	1.50	2.00	4.00
		Other	1.00	1.00	1.50	0.50	1.00	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	3.00	3.00
		Ed. Assistant/ Paraeducator	3.44	3.19	2.32	3.19	7.13	4.44
		Library/Media Services						
		Other					1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total		32.19	32.44	32.17	25.44	34.13	39.44	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	5.00	5.00	5.00	4.00	4.80	5.30
		ESL	1.50	1.50	1.50	1.00	1.00	1.50
		Other						
	Classified/ Non-Rep	Special Education	7.88	9.38	8.44	7.50	6.57	6.57
		ESL	0.44	0.44	0.44			0.44
		Nutrition Services	2.25	2.25	2.25	2.25	2.31	2.31
		Custodial	2.73	3.45	2.73	2.73	2.73	2.73
		Other						
	CASR Total		19.79	22.02	20.36	17.48	17.40	18.84
Grand Total		51.98	54.46	52.52	42.92	51.54	58.28	

Overall Students per FTE 7.5:1 7.0:1 7.7:1 5.8:1 5.5:1 7.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.85	21.35	20.35	13.85	14.75	18.20
		Gen Fund Equity	2.75	2.35	3.25	0.68	1.68	2.80
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	1.00
		Foundation						
		Title I	0.30	1.05	1.00	0.32	0.08	0.45
		SIA/M98			0.50	2.90	2.00	4.00
		Other	0.35		0.25		2.00	2.55
	Classified/ Non-Rep	Gen Fund	2.50	2.50	1.50	1.50	2.00	1.40
		Gen Fund Equity	0.50	0.50	0.50	0.24	0.25	
		Foundation						
		Title I	2.44	2.19	1.29	2.19	4.63	2.35
		SIA/M98						1.00
		Other			1.03	1.26	4.25	3.69
	Admin.	Gen Fund	2.00	1.36	2.00	1.50	1.50	1.50
		Gen Fund Equity		0.64		0.50	0.50	0.50
		Other						
School Total			32.19	32.44	32.17	25.44	34.13	39.44

School and CASR	Licensed	31.25	31.75	32.35	23.25	26.80	35.80
	Classified/ Non-Rep	18.73	20.71	18.17	17.67	22.74	20.48
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Marysville

7733 SE Raymond
503-916-6363
Principal: Catherine Murray



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,177,777	\$ 2,139,460	\$ 2,293,874	\$ 1,994,926	\$ 2,444,870	\$ 3,310,244
Associated Payroll Costs	\$ 1,000,262	\$ 1,081,992	\$ 1,191,274	\$ 957,396	\$ 1,283,855	\$ 1,760,779
Purchased Services	\$ 52,434	\$ 38,237	\$ 4,723	\$ 10,198	\$ 11,232	\$ 15,180
Supplies and Materials	\$ 30,415	\$ 111,518	\$ 30,062	\$ 69,285	\$ 145,065	\$ 246,420
Capital				\$ 188	\$ 312	
Other Objects						\$ 432
Total	\$ 3,260,889	\$ 3,371,206	\$ 3,519,934	\$ 3,031,993	\$ 3,885,333	\$ 5,333,055
Dollars per Student	\$ 8,319 :1	\$ 8,802 :1	\$ 8,756 :1	\$ 12,226 :1	\$ 13,585 :1	\$ 13,103 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	73%	68%	72%	69%	65%
*Students with Disabilities	21%	22%	20%	19%	18%
*English Language Learners	12%	13%	12%	14%	12%
*Free-Direct Certification	43%	38%	47%	49%	45%
*Black	12%	10%	9%	4%	7%
*Latino	22%	19%	20%	23%	21%
*Native American	3%	1%	2%	2%	2%
*Pacific Islander	4%	3%	3%	2%	3%
*Multi-Race - Other Ancestry	8%	8%	9%	10%	10%
Multi-Race - Asian/White	3%	5%	5%	3%	4%
Asian	18%	18%	16%	10%	9%
White	31%	36%	37%	47%	44%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta. Losing neighborhood students to Whitman.

Oregon State Assessment System Data

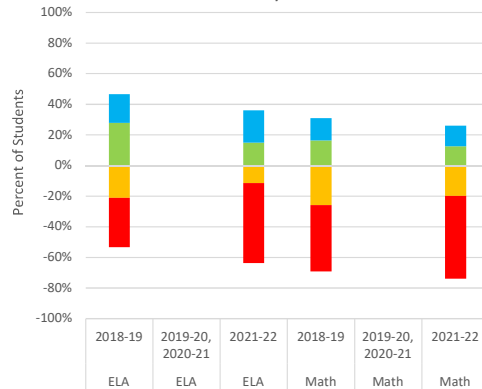
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	19%		21%
ELA	Level 3	28%		15%
ELA	Level 2	21%		12%
ELA	Level 1	32%		52%

ELA Participation	96%		96%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	15%		14%
Math	Level 3	16%		13%
Math	Level 2	26%		20%
Math	Level 1	43%		54%

Math Participation	94%		94%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



McDaniel

2735 NE 82nd Ave

503-916-5220

Principal: Adam Skyles

9-12 Constructed 1955

The Oregon Department of Education has identified this school as a TSI for the following Students: Black, New TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	1089	1011	1086	1199	1228	1333	1278	1199
Spanish Immersion	68	68	87	130	161	207	228	209
Vietnamese Immersion				39	54	50	56	60
Portland International Scholars				40	54	44	39	29
Total	1157	1079	1173	1408	1497	1634	1601	1497

Boundary change with Grant starting 2019-20 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	55.33	58.21	56.37	67.39	73.86	79.03
		Counseling Services	4.00	4.00	4.00	5.00	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	3.67	3.09	4.08	2.75	2.30	2.50
		Other	2.00	3.20	3.55	4.20	4.00	4.00
	Classified/ Non-Rep	Clerical	6.50	7.00	7.50	7.50	9.50	10.50
		Ed. Assistant/ Paraeducator				0.50		
		Library/Media Services	1.18	0.50			0.50	0.50
		Other	1.50	5.00	6.50	6.50	7.44	7.44
	Admin.		3.00	3.00	3.00	4.00	3.00	4.00
School Total		78.18	85.00	86.00	98.85	106.60	113.97	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.00	8.00	10.00	10.50	13.00	13.40
		ESL	2.50	2.50	3.00	5.50	9.09	8.72
		Other	2.00	1.00	1.00	1.00		
	Classified/ Non-Rep	Special Education	9.63	9.38	14.07	13.13	14.07	15.01
		ESL	1.31	0.88		1.38	1.38	1.38
		Nutrition Services	4.00	2.63	2.69	3.56	4.13	4.13
		Custodial	11.73	8.73	13.00	10.73	12.73	12.73
		Other	2.00	3.00	3.00	4.50	4.00	4.00
	CASR Total		41.17	36.11	46.76	50.30	58.39	59.35
Grand Total		119.34	121.11	132.76	149.14	164.99	173.32	

Overall Students per FTE 9.7:1 8.9:1 8.8:1 9.4:1 9.1:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	55.61	59.58	56.13	64.42	67.31	75.13
		Gen Fund Equity	8.39	7.00	8.00	7.41	8.47	8.80
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98	1.50	2.67	4.87	8.00	9.00	7.33
	Other	0.50	0.25		0.52	1.38	0.27	
	Classified/ Non-Rep	Gen Fund	8.18	10.00	8.50	10.00	12.19	13.02
		Gen Fund Equity	1.00	2.00	2.00	2.00	3.25	3.42
		Foundation						
		Title I						
		SIA/M98			3.00	2.00	2.00	2.00
		Other		0.50	0.50	0.50		
	Admin.	Gen Fund	3.00	3.00	3.00	3.00	3.00	3.00
		Gen Fund Equity				1.00		1.00
		Other						
School Total			78.18	85.00	86.00	98.85	106.60	113.97

School and CASR	Licensed	78.50	81.00	83.00	97.35	108.25	113.65
	Classified/ Non-Rep	37.84	37.11	46.76	47.80	53.74	55.67
	Admin.	3.00	3.00	3.00	4.00	3.00	4.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

McDaniel

2735 NE 82nd Ave
503-916-5220
Principal: Adam Skyles



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 5,778,283	\$ 5,978,068	\$ 6,516,206	\$ 8,088,257	\$ 9,246,616	\$ 10,309,772
Associated Payroll Costs	\$ 2,685,586	\$ 3,071,555	\$ 3,395,419	\$ 3,910,032	\$ 4,661,480	\$ 5,460,112
Purchased Services	\$ 61,501	\$ 43,312	\$ 31,101	\$ 84,495	\$ 70,541	\$ 65,556
Supplies and Materials	\$ 106,354	\$ 62,409	\$ 131,036	\$ 319,780	\$ 136,874	\$ 123,512
Capital				\$ 51,410	\$ 50,000	
Other Objects	\$ 135	\$ 7,353	\$ 11,784	\$ 11,970	\$ 2,690	\$ 1,872
Total	\$ 8,631,859	\$ 9,162,697	\$ 10,085,546	\$ 12,465,943	\$ 14,168,200	\$ 15,960,824
Dollars per Student	\$ 7,461 :1	\$ 8,492 :1	\$ 8,598 :1	\$ 8,854 :1	\$ 9,464 :1	\$ 9,768 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	66%	65%	65%	64%	63%
*Students with Disabilities	15%	15%	14%	14%	14%
*English Language Learners	12%	13%	14%	14%	16%
*Free-Direct Certification	36%	32%	33%	29%	28%
*Black	16%	14%	14%	14%	12%
*Latino	24%	25%	25%	24%	26%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	7%	7%	8%	9%	8%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	14%	15%	13%	12%	12%
White	35%	34%	35%	37%	37%

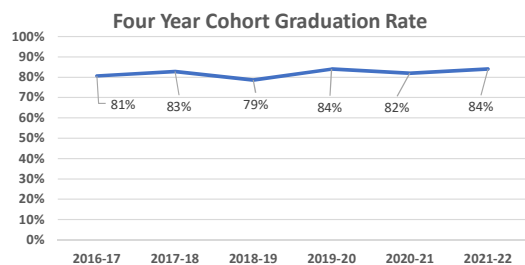
Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	22%		3%
ELA	Level 3	30%		25%
ELA	Level 2	18%		23%
ELA	Level 1	31%		49%

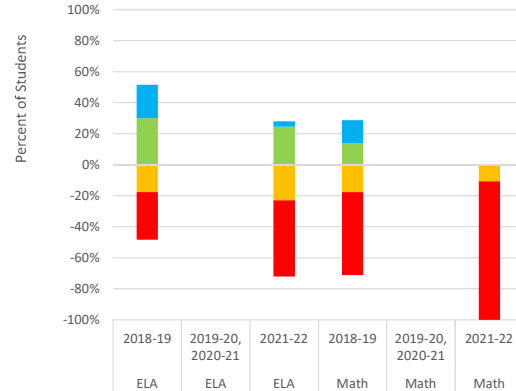
ELA Participation	91%		30%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	15%		
Math	Level 3	14%		
Math	Level 2	18%		11%
Math	Level 1	53%		89%

Math Participation	76%		16%
--------------------	-----	--	-----



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Metro. Learning Center

2033 NW Glisan St

503-916-5737

Principal: Suezann Kitchens

K-12 Constructed 1915

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Metro. Learning Center	404	390	377	341	348	359	363	358
Total	404	390	377	341	348	359	363	358

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	20.48	20.78	21.00	21.36	21.67	22.00
		Counseling Services	1.00	1.00	1.50	1.50	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach	1.19	0.63	1.00	0.75	1.19	1.00
		Other		2.00	1.50	1.00	1.00	1.00
	Classified/ Non-Rep	Clerical	1.50	1.75	3.00	2.50	3.00	2.50
		Ed. Assistant/ Paraeducator	1.60	0.84	0.60	0.50	0.50	0.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.25	1.00	1.50	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total		29.77	31.24	32.60	32.11	32.86	32.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	3.00	4.00	4.00
		ESL	0.25	0.25	0.25			
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.94	0.94	1.88	1.88	2.81
		ESL						
		Nutrition Services	0.69	0.69	0.69	0.81	0.81	0.81
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other				1.00	1.00	1.00
CASR Total		6.81	6.88	6.88	7.69	9.69	10.63	
Grand Total		36.58	38.11	39.48	39.80	42.55	43.13	

Overall Students per FTE 11.0:1 10.2:1 9.6:1 8.6:1 8.2:1 8.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.00	21.53	20.50	19.88	20.11	21.25
		Gen Fund Equity			1.00	1.00	1.00	0.50
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation		0.25				
		Title I						
		SIA/M98	1.67	1.63	3.00	3.74	4.00	3.25
	Classified/ Non-Rep	Other		1.00	0.50		0.25	0.50
		Gen Fund	3.80	3.25	3.75	3.75	3.75	3.00
		Gen Fund Equity						0.50
		Foundation	0.50					0.08
		Title I						
		SIA/M98	0.30	1.09	1.35	0.75	0.75	0.50
	Admin.	Other				0.50	0.50	0.42
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total			29.77	31.24	32.60	32.11	32.86	32.50

School and CASR	Licensed	26.42	28.15	28.75	28.11	29.86	30.00
	Classified/ Non-Rep	8.17	7.96	8.73	9.69	10.69	11.13
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Metro. Learning Center

2033 NW Glisan St

503-916-5737

Principal: Suezann Kitchens



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,118,406	\$ 2,265,723	\$ 2,402,358	\$ 2,485,332	\$ 2,723,298	\$ 2,865,440
Associated Payroll Costs	\$ 960,972	\$ 1,095,097	\$ 1,213,311	\$ 1,182,696	\$ 1,341,512	\$ 1,469,131
Purchased Services	\$ 36,461	\$ 7,472	\$ 5,760	\$ 29,045	\$ 27,852	\$ 27,804
Supplies and Materials	\$ 31,960	\$ 10,745	\$ 19,594	\$ 41,667	\$ 28,506	\$ 28,596
Capital		\$ 249			\$ 792	
Other Objects	\$ 2,100					\$ 792
Total	\$ 3,149,898	\$ 3,379,286	\$ 3,641,022	\$ 3,738,740	\$ 4,121,960	\$ 4,391,763
Dollars per Student	\$ 7,797 :1	\$ 8,665 :1	\$ 9,658 :1	\$ 10,964 :1	\$ 11,845 :1	\$ 12,233 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	42%	41%	44%	46%	43%
*Students with Disabilities	24%	24%	23%	27%	25%
*English Language Learners					
*Free-Direct Certification	10%	8%	13%	9%	11%
*Black	1%	2%	1%	1%	3%
*Latino	13%	10%	11%	11%	11%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	5%	5%	6%	8%	7%
Multi-Race - Asian/White	3%	3%	4%	7%	6%
Asian	3%	3%	2%	2%	2%
White	74%	77%	75%	71%	71%

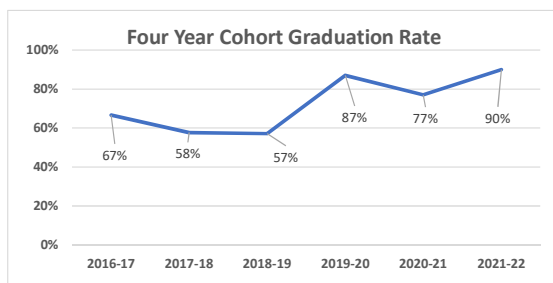
Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	33%		27%
ELA	Level 3	35%		42%
ELA	Level 2	22%		18%
ELA	Level 1	11%		13%

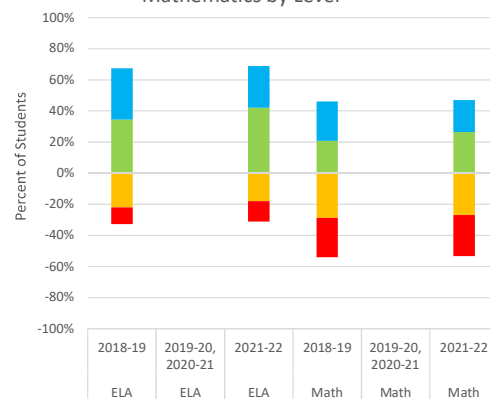
ELA Participation	89%		86%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	25%		20%
Math	Level 3	21%		26%
Math	Level 2	29%		27%
Math	Level 1	25%		26%

Math Participation	88%		89%
--------------------	-----	--	-----



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



MLK Jr

4906 NE 6th Ave
503-916-6456

Principal: Teresa Seidel

PK-5 Constructed 1925

Title I School for 2023-24 No longer designated TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	156	155	138	128	116	108	100	93
Mandarin Immersion	155	166	181	169	186	190	189	187
Total	311	321	319	297	302	298	289	280

Converted from a K-8 to K-5 Feeding Harriet Tubman MS starting 2018-19 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	20.70	20.70	20.58	18.50	21.16	20.65
		Counseling Services	1.90	1.00	1.50	1.50	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.15	1.30	1.33	4.40	3.50	2.00
		Other	1.00	1.00	1.00	1.00	1.50	1.50
	Classified/ Non-Rep	Clerical	1.50	2.00	2.00	1.50	1.50	2.00
		Ed. Assistant/ Paraeducator	6.65	4.87	5.93	6.51	8.00	7.57
		Library/Media Services						
		Other	0.88	0.88	1.50	1.00	1.94	1.94
	Admin.	1.00	1.00	1.00	2.00	1.00	1.00	
	School Total		35.78	33.74	35.83	37.41	40.60	38.66
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.60	1.40
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other						
	Classified/ Non-Rep	Special Education						
		ESL	0.44	0.44				0.44
		Nutrition Services	2.81	2.19	2.19	2.13	2.31	2.31
		Custodial	3.73	4.73	4.00	4.00	4.00	4.00
		Other				0.88		
	CASR Total		8.98	9.35	8.19	9.00	8.91	9.15
Grand Total		44.75	43.09	44.02	46.41	49.51	47.81	

Overall Students per FTE

6.9:1

7.4:1

7.2:1

6.4:1

6.1:1

6.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.00	20.25	20.15	18.45	19.31	18.90
		Gen Fund Equity	3.00	2.25	2.70	2.30	2.50	2.50
		City Arts Tax	0.50	0.50	0.50	1.00	1.00	0.50
		Foundation	0.10					
		Title I	1.15	1.50	0.68	1.65	0.35	
		SIA/M98			0.88	2.00	3.00	2.00
		Other		0.50	0.50	1.00	2.00	2.25
	Classified/ Non-Rep	Gen Fund	3.88	3.00	1.50	1.50	1.88	2.00
		Gen Fund Equity		0.50	0.50			
		Foundation						
		Title I	5.15	4.24	4.49	4.63	5.43	8.51
		SIA/M98						1.00
		Other			2.94	2.88	4.13	
	Admin.	Gen Fund	1.00	1.00	1.00	1.50	1.00	1.00
		Gen Fund Equity				0.50		
Other								
School Total			35.78	33.74	35.83	37.41	40.60	38.66

School and CASR	Licensed	27.75	27.00	27.40	28.40	30.76	28.55
	Classified/ Non-Rep	16.00	15.09	15.62	16.01	17.75	18.26
	Admin.	1.00	1.00	1.00	2.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

MLK Jr

4906 NE 6th Ave
503-916-6456
Principal: Teresa Seidel



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,234,775	\$ 2,181,491	\$ 2,420,794	\$ 2,643,303	\$ 2,819,861	\$ 2,899,868
Associated Payroll Costs	\$ 1,033,483	\$ 1,111,027	\$ 1,289,243	\$ 1,356,121	\$ 1,502,300	\$ 1,606,651
Purchased Services	\$ 28,141	\$ 19,810	\$ 13,675	\$ 40,696	\$ 11,760	\$ 12,084
Supplies and Materials	\$ 108,260	\$ 48,857	\$ 28,869	\$ 41,886	\$ 53,601	\$ 185,924
Capital			\$ 2,184			
Other Objects					\$ 336	\$ 348
Total	\$ 3,404,659	\$ 3,361,185	\$ 3,754,765	\$ 4,082,006	\$ 4,387,859	\$ 4,704,875
Dollars per Student	\$ 10,947 :1	\$ 10,471 :1	\$ 11,770 :1	\$ 13,744 :1	\$ 14,529 :1	\$ 15,788 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	77%	74%	71%	69%	65%
*Students with Disabilities	11%	12%	12%	9%	9%
*English Language Learners	15%	14%	16%	13%	12%
*Free-Direct Certification	46%	43%	45%	44%	41%
*Black	37%	35%	31%	31%	25%
*Latino	23%	21%	22%	18%	20%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	6%	6%	6%	9%	8%
Multi-Race - Asian/White	5%	5%	6%	6%	8%
Asian	5%	6%	6%	6%	6%
White	21%	25%	28%	28%	31%

Oregon State Assessment System Data

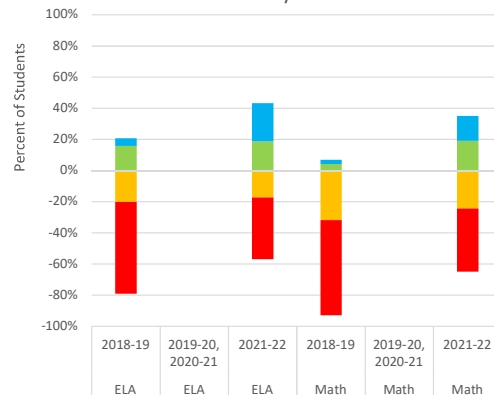
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	5%		25%
ELA	Level 3	16%		19%
ELA	Level 2	20%		17%
ELA	Level 1	59%		40%

ELA Participation	97%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	3%		16%
Math	Level 3	4%		19%
Math	Level 2	32%		24%
Math	Level 1	61%		41%

Math Participation	99%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Mt Tabor

5800 SE Ash St
503-916-5646

Principal: Tonya Longo

No longer designated TSI

6-8 Constructed 1952

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	411	378	369	327	302	265	234	205
Japanese Immersion	266	277	274	249	240	246	244	238
Spanish Immersion	64	69	78	69	65			
Total	741	724	721	645	607	511	478	443

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	30.50	29.40	30.00	28.65	27.85
		Counseling Services	2.00	2.00	2.80	3.00	3.00
		Library/Media Services	0.50	0.60	0.50	0.50	0.50
		Instructional Spec / Coach			0.50	0.50	1.00
		Other			1.00	1.50	1.60
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	3.00
		Ed. Assistant/ Paraeducator			0.50		
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other	1.00	2.00	0.50		
	Admin.		2.00	3.00	2.00	2.00	2.00
School Total		38.50	39.50	40.30	38.65	39.35	34.35
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	3.50	4.50
		ESL	0.50	0.50	0.50	0.50	0.50
		Other					
	Classified/ Non-Rep	Special Education	3.50	3.75	3.75	3.75	3.75
		ESL					
		Nutrition Services	1.31	0.75	1.00	1.50	1.50
		Custodial	3.00	3.00	4.00	4.00	4.00
		Other					
	CASR Total	11.81	11.50	12.75	13.25	14.25	13.00
Grand Total		50.31	51.00	53.05	51.90	53.60	47.35

Overall Students per FTE 14.7:1 14.2:1 13.6:1 12.4:1 11.3:1 10.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	33.00	32.00	33.50	32.00	28.95	26.15
		Gen Fund Equity						
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98			1.30	1.50	4.70	2.40
	Other				0.65	0.21	0.50	
	Classified/ Non-Rep	Gen Fund	3.50	4.50	3.50	2.50	3.50	2.30
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						1.00
		Other						
	Admin.	Gen Fund	2.00	3.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Other								
School Total			38.50	39.50	40.30	38.65	39.35	34.35

School and CASR	Licensed	37.00	36.00	38.80	38.15	38.85	32.80
	Classified/ Non-Rep	11.31	12.00	12.25	11.75	12.75	12.55
	Admin.	2.00	3.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Mt Tabor

5800 SE Ash St
503-916-5646
Principal: Tonya Longo



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,941,526	\$ 2,928,470	\$ 3,215,682	\$ 3,337,835	\$ 3,444,388	\$ 3,185,909
Associated Payroll Costs	\$ 1,361,085	\$ 1,467,194	\$ 1,636,297	\$ 1,628,823	\$ 1,680,025	\$ 1,612,903
Purchased Services	\$ 15,012	\$ 25,375	\$ 15,616	\$ 13,433	\$ 20,748	\$ 27,714
Supplies and Materials	\$ 48,766	\$ 26,438	\$ 22,714	\$ 51,295	\$ 60,373	\$ 24,427
Capital	\$ 1,642	\$ 415	\$ 11	\$ 122	\$ 4,318	
Other Objects	\$ 710	\$ 340	\$ 249	\$ 150	\$ 588	\$ 516
Total	\$ 4,368,741	\$ 4,448,231	\$ 4,890,568	\$ 5,031,658	\$ 5,210,439	\$ 4,851,469
Dollars per Student	\$ 5,896 :1	\$ 6,144 :1	\$ 6,783 :1	\$ 7,801 :1	\$ 8,584 :1	\$ 9,494 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	33%	29%	32%	34%	33%
*Students with Disabilities	13%	12%	13%	15%	15%
*English Language Learners	2%	4%	3%	4%	3%
*Free-Direct Certification	9%	7%	9%	9%	8%
*Black	2%	2%	1%	1%	2%
*Latino	11%	11%	11%	12%	11%
*Native American	0%	0%			
*Pacific Islander	0%	0%	1%	1%	1%
*Multi-Race - Other Ancestry	5%	4%	5%	5%	6%
Multi-Race - Asian/White	13%	14%	13%	14%	16%
Asian	7%	7%	5%	5%	4%
White	62%	62%	64%	63%	61%

Oregon State Assessment System Data

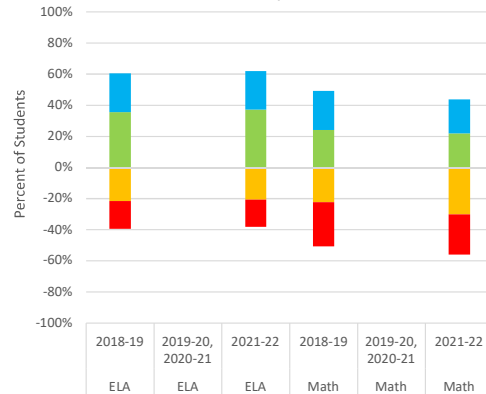
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	25%		25%
ELA	Level 3	36%		37%
ELA	Level 2	22%		21%
ELA	Level 1	18%		18%

ELA Participation	96%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	25%		22%
Math	Level 3	24%		22%
Math	Level 2	22%		30%
Math	Level 1	28%		26%

Math Participation	95%		96%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Ockley Green

6031 N Montana Ave

503-916-5660

Principal: Julie Rierson

6-8 Constructed 1925

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Black.

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	397	388	376	381	384	381	362	386
Spanish Immersion	108	99	111	104	99	91	82	78
Total	505	487	487	485	483	472	444	464

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	24.50	24.25	24.75	25.25	24.90	22.50
		Counseling Services	1.50	1.00	2.00	2.00	2.80	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
		Instructional Spec / Coach	1.00	1.00	0.50		1.00	1.00
		Other	1.00	1.00	1.00	1.50	2.00	2.00
	Classified/ Non-Rep	Clerical	2.00	3.00	3.00	3.25	4.50	4.50
		Ed. Assistant/ Paraeducator					0.50	0.50
		Library/Media Services	0.50	0.50	0.50	0.25	1.00	0.75
		Other	1.00	0.50	0.50			
	Admin.	3.20	3.00	3.00	2.50	3.00	3.00	
School Total		35.70	35.25	36.25	35.75	40.70	36.75	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	3.50	3.80	4.00
		ESL	1.00	0.50	0.50	0.50	1.00	1.00
		Other	1.00	2.00	1.00	1.00	1.50	1.00
	Classified/ Non-Rep	Special Education	2.63	3.75	3.75	5.63	3.55	3.75
		ESL						
		Nutrition Services	2.00	1.75	1.63	1.38	1.69	1.69
		Custodial	3.00	2.73	4.00	4.00	3.00	3.00
		Other		1.00	1.00	1.00	1.00	1.00
CASR Total		13.13	15.23	15.38	17.00	15.54	15.44	
Grand Total		48.83	50.48	51.63	52.75	56.24	52.19	

Overall Students per FTE 10.3:1 9.6:1 9.4:1 9.2:1 8.6:1 9.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.50	24.75	25.63	22.88	19.70	22.15
		Gen Fund Equity	3.50	3.00	1.85	2.38	3.50	1.50
		City Arts Tax						
		Foundation						
		Title I		0.50	0.67			
		SIA/M98			1.00	4.00	6.50	4.35
	Classified/ Non-Rep	Other			0.11	0.50	2.00	
		Gen Fund	2.50	2.00	2.75	2.75	6.00	2.50
		Gen Fund Equity	1.00	1.00	0.50			0.80
		Foundation				0.50		
		Title I		1.00	0.75			
		SIA/M98						1.00
	Admin.	Other				0.25		1.45
		Gen Fund	3.20	3.00	2.00	2.00	2.00	2.50
		Gen Fund Equity			1.00			0.50
			Other			0.50	1.00	
School Total			35.70	35.25	36.25	35.75	40.70	36.75

School and CASR	Licensed	34.50	34.25	34.25	34.75	38.00	34.00
	Classified/ Non-Rep	11.13	13.23	14.38	15.50	15.24	15.19
	Admin.	3.20	3.00	3.00	2.50	3.00	3.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Ockley Green

6031 N Montana Ave
503-916-5660
Principal: Julie Rierson



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,552,159	\$ 2,384,959	\$ 2,667,433	\$ 2,716,440	\$ 2,943,625	\$ 2,942,904
Associated Payroll Costs	\$ 1,075,728	\$ 1,154,006	\$ 1,356,901	\$ 1,287,610	\$ 1,574,987	\$ 1,611,758
Purchased Services	\$ 26,591	\$ 16,677	\$ 19,053	\$ 31,008	\$ 36,581	\$ 17,052
Supplies and Materials	\$ 48,738	\$ 60,174	\$ 19,788	\$ 70,166	\$ 119,415	\$ 57,257
Capital		\$ 1,684			\$ 2,838	
Other Objects						\$ 492
Total	\$ 3,703,217	\$ 3,617,501	\$ 4,063,175	\$ 4,105,224	\$ 4,677,446	\$ 4,629,463
Dollars per Student	\$ 7,333 :1	\$ 7,428 :1	\$ 8,343 :1	\$ 8,464 :1	\$ 9,684 :1	\$ 9,808 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	69%	69%	68%	67%	63%
*Students with Disabilities	17%	17%	17%	15%	12%
*English Language Learners	8%	7%	5%	7%	7%
*Free-Direct Certification	34%	30%	30%	30%	29%
*Black	24%	23%	23%	21%	20%
*Latino	24%	24%	23%	24%	22%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	2%	1%	2%	2%	1%
*Multi-Race - Other Ancestry	7%	9%	8%	9%	8%
Multi-Race - Asian/White	2%	2%	3%	4%	4%
Asian	4%	4%	3%	2%	1%
White	36%	36%	38%	38%	42%

Oregon State Assessment System Data

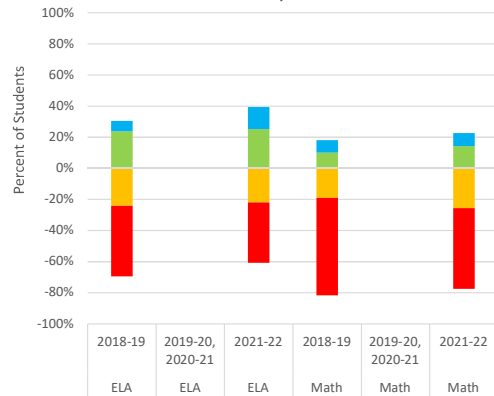
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	7%		14%
ELA	Level 3	24%		25%
ELA	Level 2	24%		22%
ELA	Level 1	46%		39%

ELA Participation	88%		91%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	8%		8%
Math	Level 3	10%		14%
Math	Level 2	19%		26%
Math	Level 1	63%		52%

Math Participation	81%		91%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Peninsula

8125 N Emerald St
503-916-6275
Principal: Claire Skelly

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Combined Underserved Race/Ethnicity.

K-5 Constructed 1952

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	267	265	237	201	225	223	206	207
Total	267	265	237	201	225	223	206	207

Converted from a K-8 to K-5. Feeding Ockley Green MS starting 2016-17 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	14.00	14.69	14.60	16.00	14.50	13.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	1.00	1.50	1.00	1.00	1.50
		Other	0.50	0.50	1.00	0.50	1.25	0.50
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.75	1.75
		Ed. Assistant/ Paraeducator	2.00	1.00	1.00	1.00	2.25	2.00
		Library/Media Services						
		Other					0.94	0.94
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		22.00	21.69	22.60	23.00	24.69	22.69	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.50	3.50	4.50	4.70
		ESL	0.50	0.50	0.50	0.50	0.25	0.50
		Other						
	Classified/ Non-Rep	Special Education	7.88	8.44	6.57	8.44	7.50	7.50
		ESL						
		Nutrition Services	1.94	1.38	1.56	1.56	1.25	1.25
		Custodial	2.00	2.00	3.00	3.00	3.00	3.00
		Other	1.00	1.00	1.00			
CASR Total		16.31	16.32	16.13	17.01	16.51	16.96	
Grand Total		38.31	38.01	38.73	40.01	41.20	39.65	

Overall Students per FTE 7.0:1 7.0:1 6.1:1 5.0:1 5.5:1 5.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.55	16.25	15.95	15.75	14.45	13.25
		Gen Fund Equity	1.45	1.44	1.50	1.50	0.80	1.25
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation				0.05		
		Title I						
		SIA/M98			1.00	1.70	2.00	2.00
	Classified/ Non-Rep	Other			0.15		1.00	
		Gen Fund	2.50	2.50	2.50	1.50	1.50	1.50
		Gen Fund Equity	1.00				1.40	0.50
		Foundation						
		Title I						
		SIA/M98						1.00
	Admin.	Other				1.00	2.04	1.69
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
	Other							
School Total			22.00	21.69	22.60	23.00	24.69	22.69

School and CASR	Licensed	21.00	21.69	23.10	23.50	23.50	22.20
	Classified/ Non-Rep	16.31	15.32	14.63	15.51	16.70	16.45
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Peninsula

8125 N Emerald St
503-916-6275
Principal: Claire Skelly



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,443,279	\$ 1,484,189	\$ 1,672,919	\$ 1,776,582	\$ 1,845,004	\$ 1,850,767
Associated Payroll Costs	\$ 641,055	\$ 725,695	\$ 835,476	\$ 876,145	\$ 971,147	\$ 994,917
Purchased Services	\$ 14,329	\$ 4,375	\$ 14,064	\$ 5,112	\$ 36,618	\$ 18,397
Supplies and Materials	\$ 27,348	\$ 36,606	\$ 32,825	\$ 28,684	\$ 47,481	\$ 32,331
Capital			\$ 6,765		\$ 7,291	\$ 6,765
Other Objects			\$ 250			\$ 538
Total	\$ 2,126,011	\$ 2,250,865	\$ 2,562,299	\$ 2,686,523	\$ 2,907,540	\$ 2,903,715
Dollars per Student	\$ 7,963 :1	\$ 8,494 :1	\$ 10,811 :1	\$ 13,366 :1	\$ 12,922 :1	\$ 13,021 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	61%	65%	65%	63%	64%
*Students with Disabilities	24%	27%	29%	26%	27%
*English Language Learners	8%	8%	6%	5%	7%
*Free-Direct Certification	28%	26%	27%	26%	31%
*Black	13%	13%	12%	11%	11%
*Latino	18%	21%	19%	16%	17%
*Native American			0%	1%	1%
*Pacific Islander	2%	1%		1%	
*Multi-Race - Other Ancestry	9%	10%	13%	10%	13%
Multi-Race - Asian/White	2%	2%	4%	4%	4%
Asian	3%	4%	3%	4%	3%
White	53%	50%	49%	54%	52%

Oregon State Assessment System Data

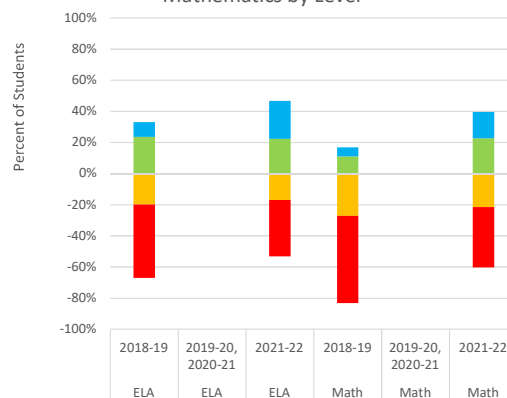
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	9%		25%
ELA	Level 3	24%		22%
ELA	Level 2	20%		17%
ELA	Level 1	47%		36%

ELA Participation	91%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	6%		17%
Math	Level 3	11%		23%
Math	Level 2	27%		22%
Math	Level 1	56%		39%

Math Participation	92%		96%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Richmond

2276 SE 41st Ave
503-916-6220

Principal: Heather Gordon

K-5 Constructed 1908

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Japanese Immersion	632	627	600	551	539	519	510	500
Total	632	627	600	551	539	519	510	500

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	26.60	26.60	25.10	25.25	24.75
		Counseling Services	1.50	1.50	1.50	1.50	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach			1.00		1.50
		Other			0.50		
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	1.20	1.00	1.00	1.00	0.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.		2.00	2.00	2.00	2.00	1.00
School Total		34.30	34.10	33.60	33.25	32.25	28.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.80
		ESL	1.00	1.00	0.50	0.50	1.00
		Other					
	Classified/ Non-Rep	Special Education	0.88	0.94	0.94		
		ESL					0.44
		Nutrition Services	1.19	1.06	1.44	1.56	1.25
		Custodial	2.73	3.00	3.00	3.00	4.00
		Other					
	CASR Total	6.79	7.00	6.88	6.06	8.05	8.99
Grand Total		41.09	41.10	40.48	39.31	40.30	37.89

Overall Students per FTE 15.4:1 15.3:1 14.8:1 14.0:1 13.4:1 13.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.10	25.60	25.10	24.25	23.25	23.40
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.00
		Foundation		1.50	1.00	1.00	1.00	
		Title I						
		SIA/M98			0.50	0.50	1.50	0.50
	Classified/ Non-Rep	Other				0.50		0.50
		Gen Fund	2.50	2.50	3.50	3.00	2.30	2.00
		Gen Fund Equity						
		Foundation	1.20	1.00		0.50	0.70	0.50
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	1.00
		Gen Fund Equity						
	School Total			34.30	34.10	33.60	33.25	32.25

School and CASR	Licensed	30.60	30.60	29.60	29.25	30.05	28.70
	Classified/ Non-Rep	8.49	8.50	8.88	8.06	8.25	8.19
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Richmond

2276 SE 41st Ave
503-916-6220
Principal: Heather Gordon



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,515,782	\$ 2,508,505	\$ 2,636,296	\$ 2,555,685	\$ 2,656,067	\$ 2,546,269
Associated Payroll Costs	\$ 1,173,423	\$ 1,247,689	\$ 1,338,881	\$ 1,257,524	\$ 1,319,176	\$ 1,311,820
Purchased Services	\$ 9,481	\$ 7,202	\$ 3,214	\$ 7,152	\$ 20,172	\$ 18,396
Supplies and Materials	\$ 28,896	\$ 14,372	\$ 19,138	\$ 53,887	\$ 29,914	\$ 19,586
Capital	\$ 35	\$ 295				
Other Objects			\$ 239	\$ 239	\$ 576	\$ 528
Total	\$ 3,727,617	\$ 3,778,062	\$ 3,997,768	\$ 3,874,488	\$ 4,025,905	\$ 3,896,599
Dollars per Student	\$ 5,898 :1	\$ 6,026 :1	\$ 6,663 :1	\$ 7,032 :1	\$ 7,469 :1	\$ 7,508 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	22%	24%	26%	26%	27%
*Students with Disabilities	8%	8%	7%	7%	7%
*English Language Learners	5%	7%	9%	9%	10%
*Free-Direct Certification	4%	3%	4%	3%	3%
*Black	1%	1%	1%	1%	1%
*Latino	3%	4%	4%	5%	5%
*Native American					
*Pacific Islander	0%	0%			
*Multi-Race - Other Ancestry	4%	4%	4%	4%	4%
Multi-Race - Asian/White	29%	31%	35%	35%	36%
Asian	10%	10%	9%	10%	9%
White	53%	50%	47%	45%	44%

Oregon State Assessment System Data

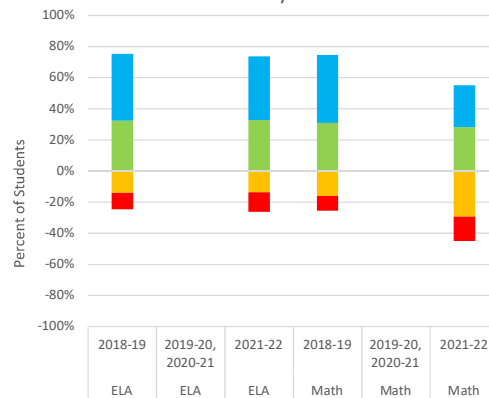
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	43%		41%
ELA	Level 3	32%		33%
ELA	Level 2	14%		14%
ELA	Level 1	11%		13%

ELA Participation	97%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	44%		27%
Math	Level 3	31%		28%
Math	Level 2	16%		29%
Math	Level 1	9%		16%

Math Participation	96%		99%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Rieke

1405 SW Vermont St
503-916-5768
Principal: Jon Jeans

K-5 Constructed 1959

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	379	368	329	313	300	283	272	257
Total	379	368	329	313	300	283	272	257

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	18.00	16.00	16.00	16.00	13.80	13.80
		Counseling Services	1.00	1.00	1.50	1.50	1.50	1.50
		Library/Media Services	1.00	1.00	0.75	0.50	0.50	0.50
		Instructional Spec / Coach					0.30	1.50
		Other						
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.98	0.20	0.60	0.95	
		Library/Media Services				0.50	0.50	0.50
		Other	0.30	0.40	0.40	0.40	0.40	0.30
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			23.30	21.88	21.35	22.00	20.45	20.60
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.00	1.00	1.40	1.40
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	Classified/ Non-Rep	Special Education	2.63	1.88	0.94			
		ESL						
		Nutrition Services	0.81	0.81	0.81	0.81	0.81	0.81
		Custodial	2.00	2.00	2.00	2.00	3.00	3.00
		Other		1.00	1.00			
CASR Total			7.19	7.44	6.00	4.06	5.46	5.21
Grand Total			30.49	29.32	27.35	26.06	25.92	25.81

Overall Students per FTE 12.4:1 12.6:1 12.0:1 12.0:1 11.6:1 11.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.75	16.75	16.75	16.50	14.30	15.30
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.50
		Foundation	0.25	0.25			0.30	0.50
		Title I						
		SIA/M98			0.50	0.50	0.50	0.50
		Other					0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	0.80	1.38	0.60	1.00	1.35	0.10
		Title I						
		SIA/M98						
		Other						0.20
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			23.30	21.88	21.35	22.00	20.45	20.60

School and CASR	Licensed	21.75	19.75	19.50	19.25	17.75	18.70
	Classified/ Non-Rep	7.74	8.57	6.85	5.81	7.17	6.11
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Rieke

1405 SW Vermont St
503-916-5768
Principal: Jon Jeans



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,768,843	\$ 1,624,779	\$ 1,725,809	\$ 1,781,677	\$ 1,718,965	\$ 1,868,008
Associated Payroll Costs	\$ 831,870	\$ 816,530	\$ 916,819	\$ 885,040	\$ 840,512	\$ 955,103
Purchased Services	\$ 4,823	\$ 3,741	\$ 3,137	\$ 4,714	\$ 12,216	\$ 11,628
Supplies and Materials	\$ 27,611	\$ 5,257	\$ 9,379	\$ 21,656	\$ 13,773	\$ 11,982
Capital						
Other Objects		\$ 82			\$ 348	\$ 336
Total	\$ 2,633,148	\$ 2,450,389	\$ 2,655,145	\$ 2,693,087	\$ 2,585,814	\$ 2,847,057
Dollars per Student	\$ 6,948 :1	\$ 6,659 :1	\$ 8,070 :1	\$ 8,604 :1	\$ 8,619 :1	\$ 10,060 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	29%	32%	30%	27%	29%
*Students with Disabilities	16%	17%	14%	11%	9%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	5%	7%	6%	7%	10%
*Black	3%	4%	4%	4%	4%
*Latino	6%	7%	8%	8%	10%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	5%	4%	4%	4%	3%
Multi-Race - Asian/White	5%	3%	4%	5%	5%
Asian	2%	1%	2%	1%	1%
White	79%	81%	79%	78%	78%

Oregon State Assessment System Data

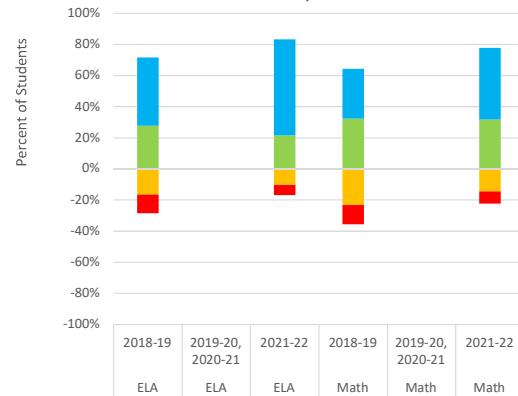
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	44%		62%
ELA	Level 3	28%		22%
ELA	Level 2	17%		10%
ELA	Level 1	12%		7%

ELA Participation	93%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	32%		46%
Math	Level 3	32%		32%
Math	Level 2	23%		14%
Math	Level 1	12%		8%

Math Participation	93%		99%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Rigler

5401 NE Prescott St

503-916-6451

Principal: Christopher Silvas

K-5 Constructed 1931

Title I School for 2023-24 No longer designated CSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Spanish Immersion	308	307	268	237	223	223	221	213
Total	308	307	268	237	223	223	221	213

Rigler non-immersion neighborhood program joins Scott starting 2018-19 SY.

Staff Type		Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	18.00	15.50	16.50	14.50	14.50	13.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.75	0.75
		Instructional Spec / Coach	1.00	1.80	2.50	3.00	3.00	2.50
		Other	0.60	0.50	0.50	0.50	0.50	0.50
	Classified/ Non-Rep	Clerical	1.50	1.25	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.00	3.63	2.63	2.63	2.63	1.75
		Library/Media Services						
		Other	2.00	1.00	1.00			
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			30.10	27.68	29.13	26.63	26.38	24.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.50	1.00	1.00	1.80	1.60
		ESL	2.50	3.00	3.00	3.00	2.50	2.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	0.88	0.94	0.94	0.94	0.94	0.94
		ESL	0.88	0.88			0.88	0.88
		Nutrition Services	2.63	2.25	2.13	1.88	2.13	2.13
		Custodial	3.45	2.73	3.00	3.00	3.00	3.00
		Other		1.00	1.00	0.50	0.50	1.00
CASR Total			12.33	13.29	12.06	11.31	12.74	12.54
Grand Total			42.43	40.97	41.19	37.94	39.12	36.54

Overall Students per FTE

7.3:1

7.5:1

6.5:1

6.2:1

5.7:1

6.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.50	17.10	17.95	14.90	13.55	12.55
		Gen Fund Equity	2.00	2.10	1.30	1.65	1.30	0.80
		City Arts Tax	1.00	0.50	0.50	0.50	0.50	0.50
		Foundation		0.10				
		Title I	0.10		0.25	0.55	0.66	0.65
		SIA/M98			1.50	2.40	3.50	3.00
		Other					0.24	0.75
	Classified/ Non-Rep	Gen Fund	3.00	3.00	1.00	1.50	1.50	1.50
		Gen Fund Equity	0.20		1.00	0.30		
		Foundation		0.05				
		Title I	3.30	2.83	2.13	1.63	1.25	0.93
		SIA/M98						1.00
		Other			1.50	1.20	1.88	0.32
	Admin.	Gen Fund	1.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity	1.00	0.64	0.50	0.50	0.50	0.50
		Other						
School Total			30.10	27.68	29.13	26.63	26.38	24.00

School and CASR	Licensed	26.10	25.30	26.50	25.00	25.05	22.85
	Classified/ Non-Rep	14.33	13.67	12.69	10.94	12.07	11.69
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Rigler

5401 NE Prescott St
503-916-6451
Principal: Christopher Silvas



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,818,574	\$ 1,784,941	\$ 2,011,810	\$ 1,898,070	\$ 1,975,485	\$ 2,055,560
Associated Payroll Costs	\$ 867,553	\$ 915,232	\$ 1,081,303	\$ 912,373	\$ 1,012,437	\$ 1,076,362
Purchased Services	\$ 99,700	\$ 30,816	\$ 17,646	\$ 8,475	\$ 14,521	\$ 9,912
Supplies and Materials	\$ 104,196	\$ 43,570	\$ 53,006	\$ 45,207	\$ 46,420	\$ 138,134
Capital		\$ 99	\$ 125	\$ 463	\$ 288	
Other Objects	\$ 1,550	\$ 750	\$ 4,000	\$ 499		\$ 288
Total	\$ 2,891,572	\$ 2,775,409	\$ 3,167,891	\$ 2,865,086	\$ 3,049,151	\$ 3,280,256
Dollars per Student	\$ 9,388 :1	\$ 9,040 :1	\$ 11,820 :1	\$ 12,089 :1	\$ 13,673 :1	\$ 14,710 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	87%	85%	85%	79%	72%
*Students with Disabilities	17%	14%	14%	11%	12%
*English Language Learners	39%	46%	47%	46%	42%
*Free-Direct Certification	47%	44%	46%	40%	37%
*Black	7%	7%	7%	4%	2%
*Latino	67%	69%	71%	68%	62%
*Native American	0%		0%		
*Pacific Islander	1%	1%	1%	1%	0%
*Multi-Race - Other Ancestry	6%	3%	2%	3%	3%
Multi-Race - Asian/White	1%	0%	0%	0%	1%
Asian	0%	1%	0%	1%	1%
White	19%	20%	18%	23%	31%

Oregon State Assessment System Data

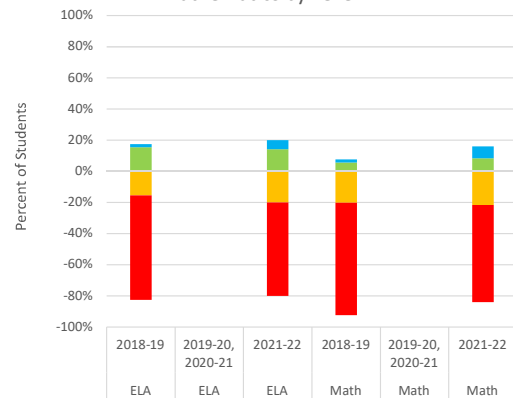
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	2%		6%
ELA	Level 3	15%		14%
ELA	Level 2	15%		20%
ELA	Level 1	67%		60%

ELA Participation	98%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	2%		8%
Math	Level 3	6%		9%
Math	Level 2	20%		22%
Math	Level 1	72%		62%

Math Participation	99%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Roosevelt

6941 N Central St
503-916-5260
Principal: KD Parman

The Oregon Department of Education has identified this school as a TSI for the following Students: English Learners.

9-12 Constructed 1921

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	867	1016	1074	1137	1208	1175	1156	1141
Spanish Immersion	127	179	218	200	226	228	249	301
Total	994	1195	1292	1337	1434	1403	1405	1442

Roosevelt Bond improvements completed before start of 2018-19 SY.

Staff Type		Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	47.32	56.09	67.24	69.88	74.23	73.17
		Counseling Services	4.00	4.50	5.00	5.00	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	2.66	3.74	4.01	3.68	2.00	2.00
		Other	2.00	2.00	6.50	6.50	7.00	5.50
	Classified/ Non-Rep	Clerical	7.50	8.00	8.00	8.00	10.00	10.00
		Ed. Assistant/ Paraeducator		0.44				
		Library/Media Services					0.50	0.50
		Other	4.00	2.87	4.50	4.00	6.00	6.00
	Admin.		2.00	3.00	3.00	4.00	4.00	4.00
School Total			70.48	81.64	99.25	102.06	109.73	107.17
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.00	11.00	11.50	12.00	13.50	13.50
		ESL	2.50	3.50	4.00	6.94	9.77	8.50
		Other	1.00	2.00	1.00	2.00	1.00	
	Classified/ Non-Rep	Special Education	11.38	15.01	15.95	15.01	14.07	15.01
		ESL	1.31	1.31	0.88	1.38	2.25	2.25
		Nutrition Services	3.38	2.50	1.75	2.63	3.00	2.69
		Custodial	10.00	9.73	8.00	8.00	9.73	9.73
		Other	2.00	3.00	3.00	3.00	3.00	3.00
	CASR Total		39.56	48.05	46.07	50.95	56.32	54.67
	Grand Total		110.04	129.68	145.32	153.01	166.05	161.84

Overall Students per FTE

9.0:1

9.2:1

8.9:1

8.7:1

8.6:1

8.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	47.31	55.43	66.85	68.46	70.35	70.86
		Gen Fund Equity	7.26	9.08	11.50	11.00	11.31	8.97
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98	2.00	2.42	5.00	5.50	6.50	6.84
	Classified/ Non-Rep	Other	0.40	0.40	0.40	1.10	1.07	
		Gen Fund	9.02	9.30	7.50	8.00	10.50	9.67
		Gen Fund Equity	1.47	2.00	2.00	2.00	3.00	3.83
		Foundation						
		Title I						
		SIA/M98			3.00	2.00	3.00	3.00
	Admin.	Other	1.00					
		Gen Fund	2.00	3.00	3.00	3.29	3.00	3.50
		Gen Fund Equity				0.72		0.50
	Other					1.00		
School Total			70.48	81.64	99.25	102.06	109.73	107.17

School and CASR	Licensed	68.48	83.83	100.25	107.00	113.50	108.67
	Classified/ Non-Rep	39.57	42.85	42.07	42.01	48.55	49.17
	Admin.	2.00	3.00	3.00	4.00	4.00	4.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Roosevelt

6941 N Central St
503-916-5260
Principal: KD Parman



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 4,979,934	\$ 5,548,822	\$ 7,050,964	\$ 8,091,610	\$ 9,562,073	\$ 9,843,160
Associated Payroll Costs	\$ 2,336,282	\$ 2,800,662	\$ 3,632,693	\$ 3,980,363	\$ 4,831,501	\$ 5,201,311
Purchased Services	\$ 52,825	\$ 48,767	\$ 53,132	\$ 40,161	\$ 61,105	\$ 60,840
Supplies and Materials	\$ 116,349	\$ 44,238	\$ 109,821	\$ 268,073	\$ 165,828	\$ 151,163
Capital	\$ 940				\$ 1,751	
Other Objects	\$ 3,035	\$ 1,891	\$ 1,200	\$ 2,200		\$ 1,740
Total	\$ 7,489,364	\$ 8,444,380	\$ 10,847,811	\$ 12,382,407	\$ 14,622,258	\$ 15,258,214
Dollars per Student	\$ 7,535 :1	\$ 7,066 :1	\$ 8,396 :1	\$ 9,261 :1	\$ 10,197 :1	\$ 10,875 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	78%	75%	75%	73%	71%
*Students with Disabilities	20%	18%	18%	17%	16%
*English Language Learners	12%	15%	16%	18%	17%
*Free-Direct Certification	38%	35%	35%	34%	31%
*Black	18%	17%	16%	14%	12%
*Latino	35%	36%	36%	38%	38%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	3%	3%	3%	2%	2%
*Multi-Race - Other Ancestry	7%	7%	7%	8%	9%
Multi-Race - Asian/White	1%	1%	1%	1%	2%
Asian	4%	3%	3%	4%	3%
White	31%	33%	33%	32%	34%

Oregon State Assessment System Data

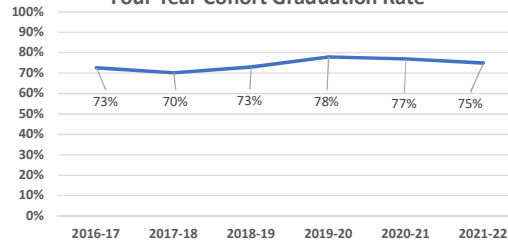
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	11%		16%
ELA	Level 3	25%		22%
ELA	Level 2	28%		22%
ELA	Level 1	35%		40%

ELA Participation	98%		73%
-------------------	-----	--	-----

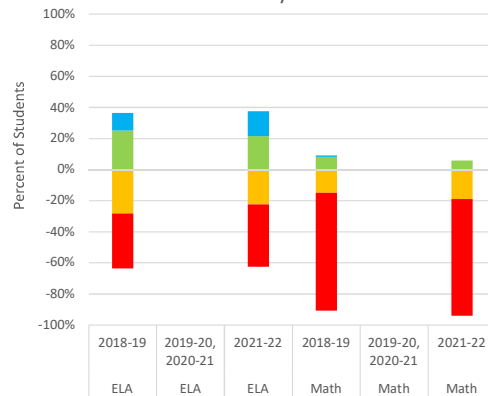
Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	1%		6%
Math	Level 3	8%		19%
Math	Level 2	15%		75%
Math	Level 1	76%		

Math Participation	98%		53%
--------------------	-----	--	-----

Four Year Cohort Graduation Rate



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Rosa Parks

8960 N Woolsey Ave
503-916-6250
Principal: Tina Turner

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement school (CSI). Title I School for 2023-24

K-5 Constructed 2006

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	276	280	266	214	197	182	165	158
Total	276	280	266	214	197	182	165	158

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	15.33	14.70	15.00	14.00	14.00
		Counseling Services	1.00	1.00	1.00	1.00	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	1.00	2.00	2.00	3.00
		Other	1.00	1.00	1.50	1.50	1.00
	Classified/ Non-Rep	Clerical	1.88	2.38	2.38	2.38	2.38
		Ed. Assistant/ Paraeducator	1.81	1.90	1.75	1.75	3.94
		Library/Media Services					
		Other	0.38	0.38	0.38	0.38	1.00
	Admin.	1.00	2.00	2.00	2.50	2.00	2.00
School Total		24.39	25.36	27.01	26.51	28.82	31.02
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.50	1.50	1.50	2.10
		ESL	2.00	1.50	1.50	1.50	1.50
		Other		1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education					
		ESL	0.44	0.44	0.88	0.88	0.44
		Nutrition Services	2.63	1.38	1.50	1.50	1.50
		Custodial	3.00	2.73	2.73	3.00	3.00
		Other	1.00				
	CASR Total		11.06	9.54	9.10	9.38	9.54
Grand Total		35.46	34.90	36.11	35.88	38.36	40.56

Overall Students per FTE 7.8:1 8.0:1 7.4:1 6.0:1 5.1:1 4.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.33	15.00	15.30	13.90	13.80	10.80
		Gen Fund Equity	3.00	2.32	2.55	2.05	2.30	1.80
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I	0.50	0.88	0.65	0.65	0.40	0.28
		SIA/M98			1.50	2.40	3.50	4.50
	Other						2.82	
	Classified/ Non-Rep	Gen Fund	2.44	2.50	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.55	0.50	0.50		
		Foundation						
		Title I	1.63	1.61	1.51	1.51	2.94	2.80
		SIA/M98						
		Other			1.00	1.00	1.88	4.02
	Admin.	Gen Fund	1.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.64	0.50	0.50	0.50	0.50
		Other				0.50		
School Total			24.39	25.36	27.01	26.51	28.82	31.02

School and CASR	Licensed	23.33	23.70	24.50	23.50	25.10	25.30
	Classified/ Non-Rep	11.13	9.20	9.61	9.88	11.26	13.26
	Admin.	1.00	2.00	2.00	2.50	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Rosa Parks

8960 N Woolsey Ave
503-916-6250
Principal: Tina Turner



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,655,145	\$ 1,844,663	\$ 2,007,813	\$ 2,103,687	\$ 2,092,622	\$ 2,389,863
Associated Payroll Costs	\$ 765,857	\$ 881,100	\$ 1,041,367	\$ 1,012,468	\$ 1,087,383	\$ 1,286,882
Purchased Services	\$ 30,048	\$ 16,101	\$ 3,498	\$ 33,251	\$ 11,028	\$ 8,724
Supplies and Materials	\$ 20,821	\$ 148,389	\$ 53,172	\$ 31,335	\$ 113,199	\$ 218,727
Capital	\$ 1,155			\$ 14,847	\$ 31,973	
Other Objects						\$ 252
Total	\$ 2,473,027	\$ 2,890,253	\$ 3,105,850	\$ 3,195,588	\$ 3,336,205	\$ 3,904,448
Dollars per Student	\$ 8,960 :1	\$ 10,322 :1	\$ 11,676 :1	\$ 14,933 :1	\$ 16,935 :1	\$ 21,453 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	95%	95%	96%	98%	97%
*Students with Disabilities	14%	14%	16%	13%	19%
*English Language Learners	25%	26%	28%	33%	37%
*Free-Direct Certification	74%	68%	65%	71%	75%
*Black	44%	40%	41%	38%	34%
*Latino	26%	31%	28%	33%	39%
*Native American	0%	1%	2%	1%	1%
*Pacific Islander	2%	2%	3%	2%	3%
*Multi-Race - Other Ancestry	11%	10%	12%	13%	13%
Multi-Race - Asian/White	1%	1%			1%
Asian	2%	1%	1%	1%	1%
White	15%	13%	13%	12%	9%

Oregon State Assessment System Data

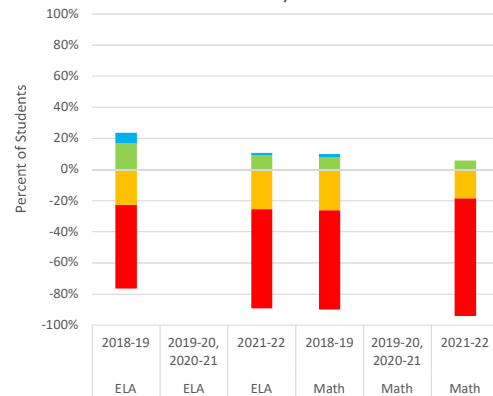
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	6%		2%
ELA	Level 3	17%		9%
ELA	Level 2	23%		26%
ELA	Level 1	54%		64%

ELA Participation	99%		100%
-------------------	-----	--	------

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	2%		6%
Math	Level 3	8%		19%
Math	Level 2	26%		76%
Math	Level 1	64%		

Math Participation	100%		98%
--------------------	------	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Rose City Park

2334 NE 57th Ave

503-916-6765

Principal: Michael Bacon

K-5 Constructed 1921

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	386	360	329	285	285	271	264	253
Vietnamese Immersion	146	178	200	179	183	192	186	184
Total	532	538	529	464	468	463	450	437

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	27.10	25.40	23.60	26.10	25.90
		Counseling Services	1.50	1.50	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	1.00	1.00	1.00	1.00
		Other					
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.45	1.94	2.19	2.79	0.64
		Library/Media Services					
		Other					
	Admin.		2.00	2.00	2.00	2.00	1.00
School Total		37.05	34.84	33.79	36.89	34.10	33.54
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	1.50	1.50	1.80
		ESL	2.00	2.00	1.50	1.50	2.50
		Other					
	Classified/ Non-Rep	Special Education	1.75	0.94	1.88	2.81	0.94
		ESL	0.88	0.88	0.88	0.87	0.88
		Nutrition Services	1.38	1.38	1.38	1.44	1.63
		Custodial	2.00	2.73	2.73	2.73	2.73
		Other				1.00	1.00
	CASR Total	9.50	9.91	9.85	11.85	10.73	11.46
Grand Total		46.55	44.75	43.64	48.74	44.83	45.00

Overall Students per FTE 11.4:1 12.0:1 12.1:1 9.5:1 10.4:1 10.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.60	26.65	24.85	25.85	25.85	25.65
		Gen Fund Equity	1.50	1.25	1.25	1.25	1.75	1.75
		City Arts Tax	1.50	1.00	1.00	1.50	1.00	1.00
		Foundation					0.20	
		Title I						
		SIA/M98			0.50	0.50	1.00	1.00
		Other				1.00	0.30	0.50
	Classified/ Non-Rep	Gen Fund	2.00	1.50	1.70	1.50	1.50	1.90
		Gen Fund Equity	2.00	1.50	2.44	2.51	0.50	0.50
		Foundation	0.45	0.94	0.05			
		Title I						
		SIA/M98						
		Other				0.78		0.24
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						
		Other					1.00	
School Total			37.05	34.84	33.79	36.89	34.10	33.54

School and CASR	Licensed	34.10	32.90	30.60	33.10	34.10	34.20
	Classified/ Non-Rep	10.45	9.85	11.04	13.64	8.73	9.80
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Rose City Park

2334 NE 57th Ave
503-916-6765
Principal: Michael Bacon



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,538,242	\$ 2,438,689	\$ 2,619,470	\$ 2,741,990	\$ 2,796,256	\$ 2,905,432
Associated Payroll Costs	\$ 1,205,558	\$ 1,235,361	\$ 1,318,634	\$ 1,332,289	\$ 1,389,889	\$ 1,524,069
Purchased Services	\$ 9,512	\$ 6,353	\$ 4,371	\$ 69,790	\$ 16,980	\$ 16,788
Supplies and Materials	\$ 47,405	\$ 17,351	\$ 41,091	\$ 52,275	\$ 17,926	\$ 35,268
Capital		\$ 4,512			\$ 480	
Other Objects						\$ 480
Total	\$ 3,800,717	\$ 3,702,266	\$ 3,983,567	\$ 4,196,344	\$ 4,221,531	\$ 4,482,037
Dollars per Student	\$ 7,144 :1	\$ 6,882 :1	\$ 7,530 :1	\$ 9,044 :1	\$ 9,020 :1	\$ 9,680 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	45%	46%	47%	48%	47%
*Students with Disabilities	13%	13%	13%	13%	11%
*English Language Learners	14%	15%	17%	19%	19%
*Free-Direct Certification	18%	17%	17%	16%	19%
*Black	3%	3%	2%	4%	3%
*Latino	7%	8%	8%	8%	8%
*Native American					0%
*Pacific Islander	0%	1%	1%	1%	2%
*Multi-Race - Other Ancestry	6%	5%	6%	6%	6%
Multi-Race - Asian/White	3%	4%	5%	5%	5%
Asian	25%	24%	26%	25%	24%
White	57%	55%	54%	51%	52%

Oregon State Assessment System Data

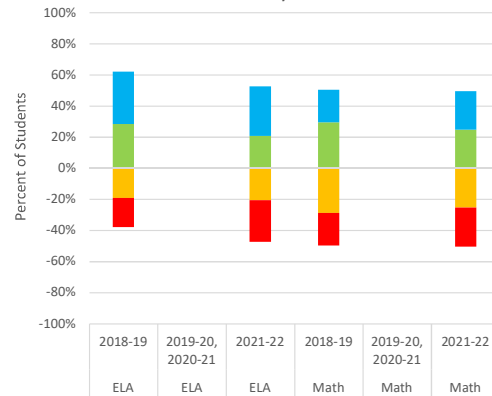
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	34%		32%
ELA	Level 3	29%		21%
ELA	Level 2	19%		20%
ELA	Level 1	19%		27%

ELA Participation	92%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	21%		25%
Math	Level 3	30%		25%
Math	Level 2	29%		25%
Math	Level 1	21%		25%

Math Participation	90%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Roseway Heights

7334 NE Siskiyou St

503-916-5600

Principal: Phu Dao

6-8 Constructed 1923

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Black, LatinX. Title I School for 2023-24

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	553	545	509	483	471	422	392	381
Spanish Immersion	35	69	93	80	74	81	85	99
Vietnamese Immersion				26	38	34	34	33
Total	588	614	602	589	583	537	511	513

Converted from at K-8 to a MS starting 2018-19. K-5 students going to Rose City Park.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	24.65	31.00	29.20	31.50	32.80
		Counseling Services	2.50	1.50	2.50	2.00	2.40
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	2.00		1.80	2.00	2.70
		Other	1.00	1.00	1.00	1.00	3.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	3.00
		Ed. Assistant/Paraeducator	0.13	1.00	0.88	1.75	1.75
		Library/Media Services	0.50				
		Other		1.00	1.00	1.00	
	Admin.		3.00	3.00	2.00	3.00	3.00
School Total		36.78	41.50	41.38	45.25	49.65	46.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.50	4.50	4.50	5.70
		ESL	2.00	1.50	1.50	1.50	2.00
		Other	1.00	1.00	1.00	1.50	1.00
	Classified/ Non-Rep	Special Education	2.63	2.81	2.81	3.75	3.75
		ESL	0.88	0.44	0.44	0.44	0.44
		Nutrition Services	2.44	2.38	2.06	2.06	2.13
		Custodial	3.00	3.00	3.00	3.00	3.00
		Other				1.00	1.00
	CASR Total	15.94	15.63	15.32	17.25	19.95	18.82
Grand Total		52.72	57.13	56.69	62.51	69.61	64.82

Overall Students per FTE 11.2:1 10.7:1 10.6:1 9.4:1 8.4:1 8.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.50	29.25	28.85	28.75	30.50	26.70
		Gen Fund Equity	3.90	5.00	4.50	4.50	4.00	3.50
		City Arts Tax						
		Foundation						
		Title I	0.75	0.25	1.15	0.75	1.50	2.18
		SIA/M98			1.00	2.50	5.90	6.00
	Classified/ Non-Rep	Other				1.00		1.62
		Gen Fund	2.50	2.00	2.00	2.00	3.00	2.00
		Gen Fund Equity					0.15	
		Foundation						
		Title I	0.13	2.00	1.88	2.75	1.19	
		SIA/M98						1.00
	Admin.	Other					0.41	
		Gen Fund	3.00	3.00	2.00	2.00	3.00	3.00
		Gen Fund Equity						
	Other					1.00		
School Total			36.78	41.50	41.38	45.25	49.65	46.00

School and CASR	Licensed	38.15	41.50	42.50	44.50	50.60	48.50
	Classified/ Non-Rep	11.57	12.63	12.19	15.01	16.01	13.32
	Admin.	3.00	3.00	2.00	3.00	3.00	3.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Roseway Heights

7334 NE Siskiyou St
503-916-5600
Principal: Phu Dao



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,598,809	\$ 2,968,082	\$ 2,994,854	\$ 3,509,271	\$ 4,024,232	\$ 4,140,551
Associated Payroll Costs	\$ 1,171,483	\$ 1,487,125	\$ 1,516,569	\$ 1,694,322	\$ 2,056,471	\$ 2,160,880
Purchased Services	\$ 17,520	\$ 29,344	\$ 8,252	\$ 18,114	\$ 21,855	\$ 18,912
Supplies and Materials	\$ 44,234	\$ 69,830	\$ 13,075	\$ 42,475	\$ 39,912	\$ 348,246
Capital		\$ 62		\$ 57	\$ 576	
Other Objects						\$ 540
Total	\$ 3,832,045	\$ 4,554,443	\$ 4,532,751	\$ 5,264,240	\$ 6,143,046	\$ 6,669,129
Dollars per Student	\$ 6,517 :1	\$ 7,418 :1	\$ 7,529 :1	\$ 8,938 :1	\$ 10,537 :1	\$ 12,419 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	67%	62%	64%	58%	61%
*Students with Disabilities	15%	14%	16%	16%	17%
*English Language Learners	12%	12%	14%	13%	14%
*Free-Direct Certification	36%	33%	36%	33%	34%
*Black	13%	12%	13%	12%	11%
*Latino	24%	23%	23%	22%	22%
*Native American	1%	0%	1%	1%	1%
*Pacific Islander	2%	2%	1%	1%	1%
*Multi-Race - Other Ancestry	10%	10%	9%	6%	7%
Multi-Race - Asian/White	3%	2%	2%	2%	3%
Asian	11%	13%	13%	14%	12%
White	37%	39%	39%	43%	43%

Oregon State Assessment System Data

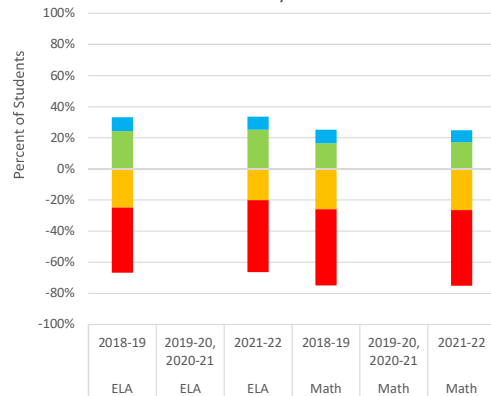
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	9%		9%
ELA	Level 3	24%		25%
ELA	Level 2	25%		20%
ELA	Level 1	42%		46%

ELA Participation	91%		83%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	9%		8%
Math	Level 3	16%		17%
Math	Level 2	26%		27%
Math	Level 1	49%		49%

Math Participation	89%		82%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Sabin

4013 NE 18th Ave
503-916-6482

Principal: Chrysanthius Lathan

K-5 Constructed 1927

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: Black.

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	452	418	360	340	312	302	295	286
Total	452	418	360	340	312	302	295	286

Converted from a K-8 to K-5 Feeding Harriet Tubman MS starting 2018-19 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	22.20	20.88	17.75	16.75	14.50
		Counseling Services	1.00	1.00	1.50	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach				2.00	1.00
		Other				1.00	1.00
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.75	1.75
		Ed. Assistant/ Paraeducator	0.75	0.75	1.50	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.	1.00	2.00	2.00	2.00	2.00	2.00
School Total		27.95	27.13	25.25	26.00	24.75	23.75
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.00	4.00	4.60	4.60
		ESL	0.25	0.25	0.25	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education	9.63	7.50	9.38	8.44	8.44
		ESL					
		Nutrition Services	1.31	1.69	1.38	1.38	1.38
		Custodial	3.00	3.00	3.00	3.00	3.00
		Other	0.88	0.88	0.88		
CASR Total		19.06	17.32	18.88	17.07	17.67	17.67
Grand Total		47.01	44.44	44.13	43.07	42.42	41.42

Overall Students per FTE 9.6:1 9.4:1 8.2:1 7.9:1 7.4:1 7.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.90	20.33	17.63	13.25	16.00	15.12
		Gen Fund Equity		0.50		0.50		0.25
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation	0.80	0.55	0.13			0.17
		Title I						
		SIA/M98			1.00	2.50	2.00	1.50
	Classified/ Non-Rep	Other				3.00		0.46
		Gen Fund	3.00	1.75	2.15	2.90	2.00	1.50
		Gen Fund Equity		0.50	0.60	0.60	0.60	0.50
		Foundation	0.25	0.50	0.75	0.25	0.28	0.80
		Title I						
		SIA/M98						
		Other					0.88	0.95
	Admin.	Gen Fund	1.00	1.00	1.50	1.50	2.00	2.00
		Gen Fund Equity		1.00	0.50	0.50		
		Other						
School Total			27.95	27.13	25.25	26.00	24.75	23.75

School and CASR	Licensed	27.95	26.63	24.00	24.50	23.85	22.85
	Classified/ Non-Rep	18.06	15.82	18.13	16.57	16.57	16.57
	Admin.	1.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Sabin

4013 NE 18th Ave
503-916-6482
Principal: Chrysanthius Lathan



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,897,467	\$ 1,935,323	\$ 1,922,324	\$ 1,958,830	\$ 1,941,124	\$ 1,992,516
Associated Payroll Costs	\$ 880,928	\$ 987,406	\$ 995,843	\$ 1,027,342	\$ 991,538	\$ 1,058,262
Purchased Services	\$ 22,181	\$ 13,858	\$ 13,494	\$ 7,550	\$ 20,002	\$ 12,192
Supplies and Materials	\$ 25,411	\$ 15,209	\$ 37,655	\$ 43,527	\$ 37,840	\$ 28,045
Capital					\$ 384	
Other Objects						\$ 348
Total	\$ 2,825,987	\$ 2,951,796	\$ 2,969,316	\$ 3,037,250	\$ 2,990,888	\$ 3,091,363
Dollars per Student	\$ 6,252 :1	\$ 7,062 :1	\$ 8,248 :1	\$ 8,933 :1	\$ 9,586 :1	\$ 10,236 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	42%	42%	42%	37%	39%
*Students with Disabilities	11%	15%	15%	12%	16%
*English Language Learners	1%	2%	2%	2%	1%
*Free-Direct Certification	17%	14%	18%	17%	18%
*Black	16%	14%	16%	14%	14%
*Latino	9%	8%	7%	8%	9%
*Native American	1%	1%	0%	1%	1%
*Pacific Islander		0%			
*Multi-Race - Other Ancestry	6%	7%	6%	6%	7%
Multi-Race - Asian/White	1%	1%	2%	2%	2%
Asian	1%	1%	1%	2%	1%
White	66%	69%	68%	69%	66%

Oregon State Assessment System Data

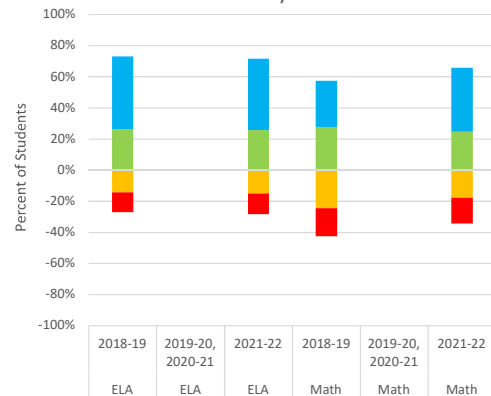
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	47%		46%
ELA	Level 3	26%		26%
ELA	Level 2	14%		15%
ELA	Level 1	13%		13%

ELA Participation	96%		98%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	30%		41%
Math	Level 3	28%		25%
Math	Level 2	25%		18%
Math	Level 1	18%		17%

Math Participation	96%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Scott

6700 NE Prescott St
503-916-6369
Principal: Jose Salinas

Title I School for 2023-24 No longer designated CSI

K-5 Constructed 1949

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	222	256	234	215	236	235	239	222
Spanish Immersion	237	229	226	214	217	225	226	225
Total	459	485	460	429	453	460	465	447

Converted from a K-8 to K-5 Feeding Roseway Heights MS, Rigler non-immersion neighborhood program joins Scott, both starting 2018-19 SY.

Staff Type		Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	24.40	29.00	27.50	28.00	28.50	28.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	1.00
		Instructional Spec / Coach	1.00		2.00	1.20	2.00	4.00
		Other	1.00	1.00	1.50	2.00	2.00	1.00
	Classified/ Non-Rep	Clerical	2.00	1.50	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.38	4.38	5.26	5.26	5.26	4.38
		Library/Media Services	1.00	0.88	0.88	0.50	0.50	
		Other	2.00	0.80	0.75	0.88	1.00	1.88
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			39.28	41.06	43.38	43.33	44.76	45.25
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.00	3.00	2.50	4.60	4.40
		ESL	3.00	2.50	3.00	3.00	3.50	3.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	6.13	5.63	5.63	4.69	6.57	6.57
		ESL	1.31	1.75			0.88	0.88
		Nutrition Services	2.94	2.88	2.31	3.75	2.88	2.88
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
		Other						
	CASR Total		20.88	19.75	17.94	17.94	22.42	21.72
	Grand Total		60.15	60.81	61.32	61.27	67.17	66.97

Overall Students per FTE 7.6:1 8.0:1 7.5:1 7.0:1 6.7:1 6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.90	26.40	26.60	26.70	23.10	23.55
		Gen Fund Equity	2.00	3.10	3.40	2.69	2.90	3.30
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I		0.50		0.41	1.50	0.40
		SIA/M98			1.50	1.90	4.50	6.50
		Other		0.50			1.00	0.25
	Classified/ Non-Rep	Gen Fund	3.82	4.00	2.00	2.00	2.00	1.50
		Gen Fund Equity	1.13		0.80	0.50	0.80	
		Foundation						
		Title I	4.07	3.56	4.08	4.13	3.08	3.75
		SIA/M98						2.00
		Other	0.36		2.00	2.00	2.88	1.00
	Admin.	Gen Fund	1.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity	1.00	0.64	0.50	0.50	0.50	0.50
		Other						
School Total			39.28	41.06	43.38	43.33	44.76	45.25

School and CASR	Licensed	34.40	38.00	39.50	39.20	43.10	43.40
	Classified/ Non-Rep	23.75	20.81	19.82	20.07	22.07	21.57
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Scott

6700 NE Prescott St
503-916-6369
Principal: Jose Salinas



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,347,747	\$ 2,576,450	\$ 2,856,405	\$ 3,030,164	\$ 3,205,733	\$ 3,535,936
Associated Payroll Costs	\$ 1,079,001	\$ 1,303,458	\$ 1,515,284	\$ 1,538,574	\$ 1,687,270	\$ 1,935,859
Purchased Services	\$ 14,941	\$ 13,266	\$ 5,944	\$ 83,368	\$ 15,984	\$ 16,728
Supplies and Materials	\$ 40,016	\$ 75,282	\$ 73,283	\$ 165,875	\$ 165,172	\$ 268,639
Capital				\$ 6,974	\$ 456	
Other Objects				\$ 5,800		\$ 480
Total	\$ 3,481,705	\$ 3,968,456	\$ 4,450,916	\$ 4,830,755	\$ 5,074,615	\$ 5,757,642
Dollars per Student	\$ 7,585 :1	\$ 8,182 :1	\$ 9,676 :1	\$ 11,261 :1	\$ 11,202 :1	\$ 12,517 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	76%	75%	74%	72%	72%
*Students with Disabilities	18%	19%	18%	17%	18%
*English Language Learners	30%	29%	28%	30%	29%
*Free-Direct Certification	47%	45%	47%	48%	44%
*Black	16%	19%	15%	15%	12%
*Latino	41%	37%	37%	38%	37%
*Native American	2%	1%	1%	1%	1%
*Pacific Islander	2%	0%	2%	2%	2%
*Multi-Race - Other Ancestry	6%	5%	6%	5%	8%
Multi-Race - Asian/White	1%	1%	2%	2%	1%
Asian	3%	3%	4%	3%	4%
White	30%	33%	34%	35%	36%

Oregon State Assessment System Data

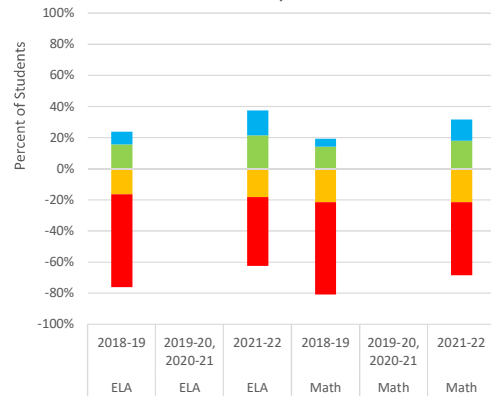
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	8%		16%
ELA	Level 3	16%		21%
ELA	Level 2	17%		18%
ELA	Level 1	60%		44%

ELA Participation	99%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	5%		14%
Math	Level 3	14%		18%
Math	Level 2	22%		22%
Math	Level 1	59%		47%

Math Participation	99%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Sellwood

8300 SE 15th Ave

503-916-5656

Principal: Jeandre Carbone

6-8 Constructed 1913

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	612	588	549	553	563	561	540	541
Total	612	588	549	553	563	561	540	541

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	23.00	23.00	24.50	23.50	24.50
		Counseling Services	1.50	1.50	2.50	2.50	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach					1.00
		Other					
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator		0.50		0.50	0.75
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.		2.00	2.00	3.00	3.00	2.00
School Total		29.50	30.00	32.00	32.50	33.75	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	3.80	3.60
		ESL	0.25	0.25	0.25	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education	0.88			2.81	1.88
		ESL					
		Nutrition Services	1.13	0.81	0.81	0.88	0.88
		Custodial	4.00	3.73	3.73	5.00	4.00
		Other					
CASR Total		9.25	7.79	7.79	11.94	10.60	
Grand Total		38.75	37.79	39.79	44.44	44.35	

Overall Students per FTE 15.8:1 15.6:1 13.8:1 12.4:1 12.8:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.00	25.00	26.25	24.75	23.25	26.53
		Gen Fund Equity						
		City Arts Tax						
		Foundation			0.25	0.25	0.25	0.32
		Title I						
		SIA/M98			1.00	1.50	2.50	0.50
	Other						0.66	
	Classified/ Non-Rep	Gen Fund	2.50	2.00	2.50	2.50	2.50	3.75
		Gen Fund Equity						
		Foundation		1.00		0.50	0.75	
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	3.00	2.00
		Gen Fund Equity						
		Other				1.00		
School Total			29.50	30.00	32.00	32.50	32.25	33.75

School and CASR	Licensed	28.25	28.25	30.75	29.75	30.05	31.85
	Classified/ Non-Rep	8.50	7.54	7.04	11.69	10.94	10.50
	Admin.	2.00	2.00	2.00	3.00	3.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Sellwood

8300 SE 15th Ave
503-916-5656
Principal: Jeandre Carbone



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,279,693	\$ 2,291,393	\$ 2,485,518	\$ 2,945,486	\$ 2,813,382	\$ 2,988,634
Associated Payroll Costs	\$ 1,025,796	\$ 1,110,305	\$ 1,246,079	\$ 1,360,357	\$ 1,360,203	\$ 1,541,871
Purchased Services	\$ 10,150	\$ 10,739	\$ 6,071	\$ 9,060	\$ 19,857	\$ 19,608
Supplies and Materials	\$ 18,091	\$ 13,217	\$ 34,931	\$ 57,875	\$ 20,543	\$ 20,665
Capital		\$ 138	\$ 450	\$ 154		
Other Objects				\$ 13	\$ 552	\$ 564
Total	\$ 3,333,730	\$ 3,425,792	\$ 3,773,048	\$ 4,372,944	\$ 4,214,538	\$ 4,571,342
Dollars per Student	\$ 5,447 :1	\$ 5,826 :1	\$ 6,873 :1	\$ 7,908 :1	\$ 7,486 :1	\$ 8,149 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	31%	31%	30%	30%	30%
*Students with Disabilities	15%	15%	15%	16%	16%
*English Language Learners		1%			
*Free-Direct Certification	8%	8%	9%	7%	8%
*Black	1%	1%	1%	1%	1%
*Latino	7%	7%	7%	7%	7%
*Native American			0%	0%	0%
*Pacific Islander	0%	1%	0%		
*Multi-Race - Other Ancestry	6%	6%	5%	5%	5%
Multi-Race - Asian/White	5%	6%	8%	7%	7%
Asian	2%	2%	2%	2%	2%
White	78%	78%	77%	78%	78%

Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	37%		29%
ELA	Level 3	40%		39%
ELA	Level 2	14%		23%
ELA	Level 1	9%		10%

ELA Participation	96%		96%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	42%		26%
Math	Level 3	24%		23%
Math	Level 2	21%		30%
Math	Level 1	13%		21%

Math Participation	93%		96%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Sutton

9930 N Smith St
503-916-6277

Principal: Rebecca Berry

K-5 Constructed 1949

Title I School for 2023-24 No longer designated CSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	238	238	204	190	226	245	249	256
Spanish Immersion	129	136	133	117	120	123	119	118
Total	367	374	337	307	346	368	368	374

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	18.60	20.10	20.40	21.10	21.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	0.75	0.75	2.50	2.50	3.70
		Other	0.70	0.70	1.50	1.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	2.00	1.80
		Ed. Assistant/ Paraeducator	7.00	4.88	2.63	3.13	3.50
		Library/Media Services					
	Admin.	Other	0.85	1.50	0.50	0.50	
			2.00	2.00	2.00	2.00	2.00
School Total		33.90	33.93	33.03	34.73	33.20	34.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.50	3.50	4.00	5.20
		ESL	2.00	2.00	2.00	2.00	2.00
		Other	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	7.88	8.44	7.50	7.50	8.44
		ESL	0.88				0.87
		Nutrition Services	2.56	3.38	3.56	2.56	3.38
		Custodial	2.73	2.00	3.73	2.73	2.73
		Other					
	CASR Total		20.04	20.32	21.29	19.79	23.62
Grand Total		53.94	54.25	54.32	54.52	56.82	58.46

Overall Students per FTE 6.8:1 6.9:1 6.2:1 5.6:1 6.1:1 6.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.10	20.60	20.90	20.40	18.20	19.40
		Gen Fund Equity	0.70	1.60	2.55	2.05	2.80	2.80
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	1.00
		Foundation	0.10					
		Title I	0.15	0.27	0.45	0.15	0.90	0.20
		SIA/M98			1.50	3.50	3.00	4.00
		Other		0.08			0.50	0.20
	Classified/ Non-Rep	Gen Fund	3.00	3.00	1.38	1.50	1.50	1.50
		Gen Fund Equity	2.80	2.00	0.50	0.50		
		Foundation						
		Title I	4.05	3.38	1.25	2.13	1.43	2.30
		SIA/M98						1.50
		Other			1.50	1.50	2.38	
	Admin.	Gen Fund	1.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity	1.00	0.64	0.50	0.50	0.50	0.50
		Other						
School Total			33.90	33.93	33.03	34.73	33.20	34.90

School and CASR	Licensed	28.05	30.05	32.90	34.10	34.10	35.80
	Classified/ Non-Rep	23.89	22.20	19.42	18.42	20.72	20.66
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Sitton

9930 N Smith St
503-916-6277
Principal: Rebecca Berry



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,051,577	\$ 2,056,650	\$ 2,307,986	\$ 2,480,954	\$ 2,440,850	\$ 2,733,021
Associated Payroll Costs	\$ 988,889	\$ 1,049,950	\$ 1,109,165	\$ 1,212,878	\$ 1,299,653	\$ 1,502,833
Purchased Services	\$ 33,741	\$ 38,978	\$ 17,039	\$ 43,274	\$ 44,028	\$ 14,100
Supplies and Materials	\$ 116,793	\$ 89,154	\$ 70,012	\$ 115,951	\$ 106,540	\$ 227,356
Capital						
Other Objects		\$ 82			\$ 360	\$ 408
Total	\$ 3,191,000	\$ 3,234,813	\$ 3,504,203	\$ 3,853,058	\$ 3,891,431	\$ 4,477,718
Dollars per Student	\$ 8,695 :1	\$ 8,649 :1	\$ 10,398 :1	\$ 12,551 :1	\$ 11,247 :1	\$ 12,168 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	85%	83%	83%	83%	83%
*Students with Disabilities	19%	20%	19%	20%	21%
*English Language Learners	23%	27%	26%	30%	30%
*Free-Direct Certification	53%	49%	49%	53%	52%
*Black	12%	10%	11%	12%	12%
*Latino	42%	46%	42%	43%	41%
*Native American	3%	2%	2%	2%	1%
*Pacific Islander	2%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	12%	11%	12%	11%	14%
Multi-Race - Asian/White	1%	1%	1%	0%	
Asian	3%	2%	2%	3%	2%
White	26%	26%	29%	28%	30%

Oregon State Assessment System Data

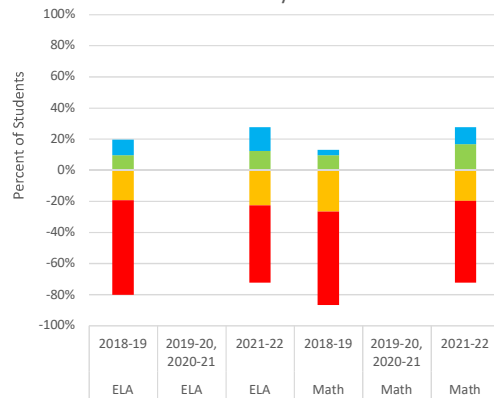
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	10%		15%
ELA	Level 3	10%		12%
ELA	Level 2	19%		23%
ELA	Level 1	61%		50%

ELA Participation	97%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	4%		11%
Math	Level 3	10%		17%
Math	Level 2	27%		20%
Math	Level 1	60%		53%

Math Participation	97%		97%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Skyline

11536 NW Skyline Blvd

503-916-5212

Principal: Sheryl Malone

K-8 Constructed 1939

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	274	248	181	205	215	224	227	231
Total	274	248	181	205	215	224	227	231

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	14.00	14.50	13.22	12.00	12.00
		Counseling Services	1.00	1.00	1.78	2.00	1.50
		Library/Media Services	0.88	1.00	0.50	0.50	0.75
		Instructional Spec / Coach	0.50	0.50	0.50		1.75
		Other					
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.45	0.45		0.70	0.50
		Library/Media Services	0.38	0.38	0.38	0.50	0.50
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		19.71	20.33	18.88	18.20	18.25	19.80
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	0.50	1.40
		ESL					0.25
		Other					0.25
	Classified/ Non-Rep	Special Education	1.75	0.94	0.94	0.94	0.94
		ESL					
		Nutrition Services	0.75	0.75	0.75	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	2.00
		Other					
CASR Total		5.50	4.69	4.69	4.19	5.34	5.34
Grand Total		25.21	25.01	23.56	22.39	23.59	25.14

Overall Students per FTE 10.9:1 9.9:1 7.7:1 9.2:1 9.1:1 8.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.41	15.86	14.36	13.00	13.00	14.06
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation	0.47	0.64	0.64		0.20	
		Title I						
		SIA/M98			0.50	1.00	1.00	1.00
	Classified/ Non-Rep	Other					0.05	0.44
		Gen Fund	1.88	1.88	1.88	2.00	2.00	1.87
		Gen Fund Equity						
		Foundation	0.45	0.45		0.70	0.50	0.50
		Title I						
		SIA/M98						
	Admin.	Other						0.43
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
	School Total			19.71	20.33	18.88	18.20	18.25

School and CASR	Licensed	17.38	18.00	17.00	15.00	16.40	17.65
	Classified/ Non-Rep	6.83	6.01	5.56	6.39	6.19	6.49
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Skyline

11536 NW Skyline Blvd
503-916-5212
Principal: Sheryl Malone



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,371,342	\$ 1,486,844	\$ 1,440,820	\$ 1,412,702	\$ 1,523,382	\$ 1,713,340
Associated Payroll Costs	\$ 629,086	\$ 720,246	\$ 730,374	\$ 695,063	\$ 751,846	\$ 886,328
Purchased Services	\$ 6,152	\$ 5,164	\$ 1,735	\$ 2,789	\$ 9,264	\$ 9,948
Supplies and Materials	\$ 15,701	\$ 9,551	\$ 4,680	\$ 11,640	\$ 9,488	\$ 10,212
Capital	\$ 120			\$ 1,499	\$ 264	
Other Objects		\$ 707				\$ 288
Total	\$ 2,022,400	\$ 2,222,513	\$ 2,177,609	\$ 2,123,693	\$ 2,294,245	\$ 2,620,116
Dollars per Student	\$ 7,381 :1	\$ 8,962 :1	\$ 12,031 :1	\$ 10,359 :1	\$ 10,671 :1	\$ 11,697 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	31%	31%	31%	30%	32%
*Students with Disabilities	13%	13%	16%	12%	12%
*English Language Learners					1%
*Free-Direct Certification	5%	6%	7%	8%	9%
*Black	2%	2%			
*Latino	11%	10%	9%	13%	12%
*Native American	0%				1%
*Pacific Islander	0%	0%	1%		1%
*Multi-Race - Other Ancestry	3%	3%	2%	2%	4%
Multi-Race - Asian/White	6%	4%	8%	9%	9%
Asian	4%	4%	4%	3%	4%
White	73%	76%	76%	73%	70%

Oregon State Assessment System Data

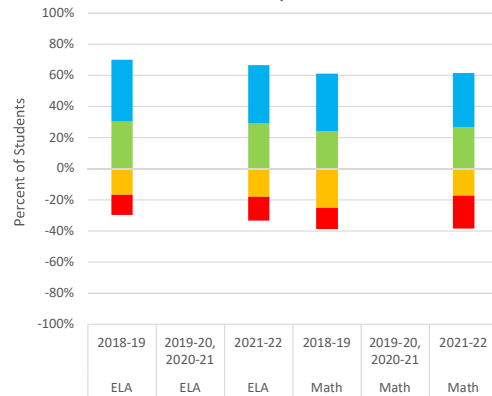
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	40%		38%
ELA	Level 3	30%		29%
ELA	Level 2	17%		18%
ELA	Level 1	13%		15%

ELA Participation	96%		98%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	37%		35%
Math	Level 3	24%		27%
Math	Level 2	25%		17%
Math	Level 1	14%		21%

Math Participation	95%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Stephenson

2627 SW Stephenson St

503-916-6318

Principal: Carlos Galindo

K-5 Constructed 1964

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	347	371	322	320	307	297	279	275
Total	347	371	322	320	307	297	279	275

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	18.00	16.00	16.00	17.20	15.00	13.50
		Counseling Services	1.00	1.00	1.50	1.50	1.50	1.50
		Library/Media Services	0.50	0.50	1.00	1.00	1.00	1.00
		Instructional Spec / Coach						1.00
		Other	0.50	0.50				
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	2.25	0.50	0.50	0.50	1.82
		Library/Media Services	0.50	0.50				
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			23.50	23.25	21.50	22.70	20.50	21.32
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	2.80	2.80
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	2.63	3.75	3.75	3.75	2.81	2.81
		ESL						
		Nutrition Services	0.75	1.50	0.75	0.88	0.88	0.88
		Custodial	2.00	2.00	2.00		2.00	2.00
		Other						
CASR Total			7.63	9.50	8.75	6.88	8.74	8.74
Grand Total			31.13	32.75	30.25	29.58	29.24	30.06

Overall Students per FTE 11.1:1 11.3:1 10.6:1 10.8:1 10.5:1 9.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.00	17.00	16.75	17.95	14.75	15.75
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation	1.00		0.25	0.25	0.25	0.25
		Title I						
		SIA/M98			0.50	0.50	0.50	0.50
		Other					1.00	
	Classified/ Non-Rep	Gen Fund	2.50	2.50	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation		1.75				0.24
		Title I						
		SIA/M98						
		Other						1.08
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			23.50	23.25	21.50	22.70	20.50	21.32

School and CASR	Licensed	22.25	20.25	20.75	21.95	20.55	20.05
	Classified/ Non-Rep	7.88	11.50	8.50	6.63	7.69	9.01
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Stephenson

2627 SW Stephenson St
503-916-6318
Principal: Carlos Galindo



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,610,309	\$ 1,575,047	\$ 1,653,171	\$ 1,816,620	\$ 1,675,445	\$ 1,752,337
Associated Payroll Costs	\$ 750,131	\$ 792,807	\$ 841,058	\$ 896,800	\$ 832,381	\$ 929,322
Purchased Services	\$ 5,508	\$ 3,463	\$ 2,506	\$ 4,691	\$ 12,840	\$ 12,036
Supplies and Materials	\$ 38,328	\$ 2,840	\$ 17,438	\$ 22,314	\$ 13,207	\$ 12,436
Capital						
Other Objects					\$ 372	\$ 348
Total	\$ 2,404,275	\$ 2,374,156	\$ 2,514,172	\$ 2,740,425	\$ 2,534,245	\$ 2,706,479
Dollars per Student	\$ 6,929 :1	\$ 6,399 :1	\$ 7,808 :1	\$ 8,564 :1	\$ 8,255 :1	\$ 9,113 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	30%	30%	32%	30%	28%
*Students with Disabilities	14%	15%	16%	11%	15%
*English Language Learners	1%	3%	3%	4%	3%
*Free-Direct Certification	4%	5%	9%	7%	6%
*Black	3%	2%	2%	2%	2%
*Latino	8%	10%	8%	10%	7%
*Native American				0%	
*Pacific Islander				0%	0%
*Multi-Race - Other Ancestry	5%	5%	5%	4%	4%
Multi-Race - Asian/White	5%	5%	9%	9%	8%
Asian	3%	3%	2%	3%	3%
White	76%	76%	74%	71%	76%

Oregon State Assessment System Data

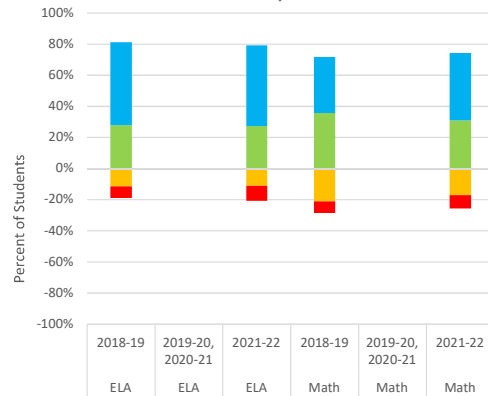
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	53%		52%
ELA	Level 3	28%		27%
ELA	Level 2	12%		11%
ELA	Level 1	7%		10%

ELA Participation	99%		98%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	36%		43%
Math	Level 3	36%		31%
Math	Level 2	21%		17%
Math	Level 1	7%		9%

Math Participation	99%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Sunnyside Environmental

3421 SE Salmon St

503-916-6226

Principal: Eryn Berg

K-8 Constructed 1925

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Sunnyside Environmental	581	549	522	469	465	449	437	430
Total	581	549	522	469	465	449	437	430

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	25.50	25.75	23.50	23.75	23.25
		Counseling Services	1.50	1.50	1.50	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach		0.13			1.00
		Other			0.50	0.50	
	Classified/ Non-Rep	Clerical	2.90	2.90	2.83	2.90	2.85
		Ed. Assistant/Paraeducator	0.50			0.50	
		Library/Media Services					
		Other					
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		33.40	33.28	31.33	31.65	31.15	31.10
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	2.50	2.50	3.70
		ESL	0.25	0.25	0.25	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education	3.50	3.75	2.81	2.81	1.88
		ESL					
		Nutrition Services	1.19	1.19	1.25	1.50	1.50
		Custodial	2.73	3.00	4.00	3.00	3.00
		Other					
	CASR Total	10.16	10.69	10.81	10.06	11.26	10.13
	Grand Total	43.56	43.97	42.14	41.71	42.42	41.23

Overall Students per FTE 13.3:1 12.5:1 12.4:1 11.2:1 11.0:1 10.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.00	26.25	25.50	23.75	21.75	23.23
		Gen Fund Equity		1.00		2.00	1.00	1.00
		City Arts Tax	1.00	1.00	0.50	0.50	0.50	0.50
		Foundation		0.13				
		Title I						
		SIA/M98			0.50	0.50	2.00	1.00
	Classified/ Non-Rep	Other					0.50	0.53
		Gen Fund	2.50	2.00	2.00	2.40	2.40	1.55
		Gen Fund Equity						
		Foundation	0.90	0.90	0.83	0.16	0.95	1.10
		Title I						
		SIA/M98						
	Admin.	Other				0.34	0.05	0.20
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
	School Total			33.40	33.28	31.33	31.65	31.15

School and CASR	Licensed	30.75	31.13	29.25	29.50	29.70	30.00
	Classified/ Non-Rep	10.81	10.84	10.89	10.21	10.71	9.23
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Sunnyside Environmental

3421 SE Salmon St
503-916-6226
Principal: Eryn Berg



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,523,371	\$ 2,497,991	\$ 2,527,925	\$ 2,657,475	\$ 2,648,442	\$ 2,820,481
Associated Payroll Costs	\$ 1,116,759	\$ 1,195,406	\$ 1,232,752	\$ 1,264,977	\$ 1,279,980	\$ 1,421,685
Purchased Services	\$ 7,377	\$ 5,215	\$ 5,435	\$ 4,650	\$ 16,836	\$ 16,380
Supplies and Materials	\$ 27,627	\$ 17,454	\$ 33,583	\$ 81,934	\$ 17,712	\$ 28,591
Capital				\$ 1,599	\$ 480	
Other Objects						\$ 468
Total	\$ 3,675,134	\$ 3,716,066	\$ 3,799,695	\$ 4,010,635	\$ 3,963,450	\$ 4,287,605
Dollars per Student	\$ 6,326 :1	\$ 6,769 :1	\$ 7,279 :1	\$ 8,551 :1	\$ 8,524 :1	\$ 9,549 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	41%	39%	45%	42%	41%
*Students with Disabilities	18%	17%	18%	17%	19%
*English Language Learners	1%			1%	1%
*Free-Direct Certification	14%	11%	17%	14%	12%
*Black	2%	2%	2%	2%	2%
*Latino	9%	10%	11%	11%	11%
*Native American	1%	1%	0%	0%	
*Pacific Islander			0%	0%	0%
*Multi-Race - Other Ancestry	7%	7%	7%	8%	7%
Multi-Race - Asian/White	6%	5%	6%	6%	7%
Asian	2%	2%	1%	1%	1%
White	74%	74%	72%	72%	72%

Oregon State Assessment System Data

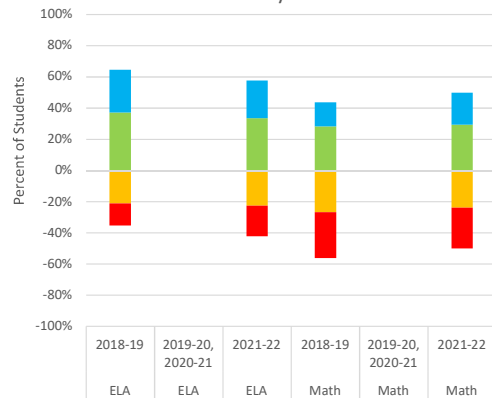
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	27%		24%
ELA	Level 3	37%		34%
ELA	Level 2	21%		23%
ELA	Level 1	14%		20%

ELA Participation	95%		90%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	15%		21%
Math	Level 3	28%		29%
Math	Level 2	27%		24%
Math	Level 1	29%		26%

Math Participation	93%		87%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Vernon

2044 NE Killingsworth St

503-916-6415

Principal: Ben Keefer

K-8 Constructed 1931

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	545	607	569	517	555	560	563	584
Total	545	607	569	517	555	560	563	584

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	28.20	29.75	32.50	31.50	29.25	27.75
		Counseling Services	1.50	1.50	2.50	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	0.75			0.75	1.75
		Other						
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.50	0.75	0.75	0.75		
		Library/Media Services						
	Other		1.25	1.25	0.75		1.00	
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		37.20	39.00	42.00	40.00	37.00	37.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	2.00	2.00	3.00	3.20
		ESL	1.00	1.00	1.00	1.00	0.50	1.00
		Other						
	Classified/ Non-Rep	Special Education	0.88	1.88	1.88	1.88	1.88	2.81
		ESL						
		Nutrition Services	1.50	1.50	1.50	1.44	1.63	1.63
		Custodial	3.00	3.73	3.00	3.00	3.00	3.00
		Other						
CASR Total		7.88	10.10	9.38	9.31	10.00	11.64	
Grand Total		45.08	49.10	51.38	49.31	47.00	49.14	

Overall Students per FTE 12.1:1 12.4:1 11.1:1 10.5:1 11.8:1 11.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.70	29.25	30.95	27.95	26.25	27.25
		Gen Fund Equity	2.00	1.50	2.75	2.25	2.75	2.25
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation		0.25	0.30	0.30	0.13	
		Title I						
		SIA/M98			1.00	1.00	1.00	1.00
		Other	1.00	1.00		2.00	1.87	1.00
	Classified/ Non-Rep	Gen Fund	1.50	1.50	2.00	2.00	1.50	1.50
		Gen Fund Equity	2.00	2.00	1.50	1.50	0.50	1.50
		Foundation						
		Title I						
		SIA/M98						
		Other		0.50	0.50			
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
School Total			37.20	39.00	42.00	40.00	37.00	37.50

School and CASR	Licensed	34.20	36.00	39.00	37.50	36.50	36.70
	Classified/ Non-Rep	8.88	11.10	10.38	9.81	8.50	10.44
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Vernon

2044 NE Killingsworth St
503-916-6415
Principal: Ben Keefer



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,650,966	\$ 2,694,897	\$ 3,157,954	\$ 3,223,427	\$ 3,082,367	\$ 3,309,123
Associated Payroll Costs	\$ 1,248,088	\$ 1,321,318	\$ 1,639,297	\$ 1,531,235	\$ 1,517,661	\$ 1,710,101
Purchased Services	\$ 16,994	\$ 11,339	\$ 5,334	\$ 13,459	\$ 18,564	\$ 19,572
Supplies and Materials	\$ 15,057	\$ 8,347	\$ 8,058	\$ 30,436	\$ 70,311	\$ 41,993
Capital	\$ 1,655					
Other Objects		\$ 2,255	\$ 100	\$ 435	\$ 528	\$ 564
Total	\$ 3,932,759	\$ 4,038,155	\$ 4,810,743	\$ 4,798,992	\$ 4,689,430	\$ 5,081,353
Dollars per Student	\$ 7,216 :1	\$ 6,653 :1	\$ 8,455 :1	\$ 9,282 :1	\$ 8,449 :1	\$ 9,074 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	49%	51%	49%	49%	52%
*Students with Disabilities	12%	13%	11%	12%	13%
*English Language Learners	4%	4%	5%	5%	5%
*Free-Direct Certification	22%	27%	25%	23%	26%
*Black	19%	19%	17%	14%	14%
*Latino	13%	12%	13%	14%	14%
*Native American					1%
*Pacific Islander	0%	1%	0%	0%	0%
*Multi-Race - Other Ancestry	7%	7%	8%	9%	10%
Multi-Race - Asian/White	2%	3%	3%	3%	3%
Asian	1%	1%	1%	1%	1%
White	57%	58%	58%	59%	56%

Oregon State Assessment System Data

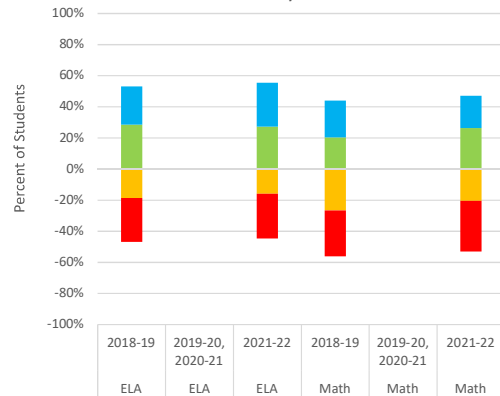
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	25%		28%
ELA	Level 3	29%		27%
ELA	Level 2	19%		16%
ELA	Level 1	28%		29%

ELA Participation	87%		90%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	24%		21%
Math	Level 3	20%		26%
Math	Level 2	27%		20%
Math	Level 1	30%		33%

Math Participation	87%		90%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Vestal

161 NE 82nd Ave
503-916-6437

Principal: Sabrina Flamoe

K-5 Constructed 1929

Title I School for 2023-24 No longer designated TSI

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	272	249	228	207	232	244	245	241
Total	272	249	228	207	232	244	245	241

Converted from a K-8 to K-5 Feeding Roseway Heights MS in 2018-19 SY; shared site with ACCESS 1-5 2018-19 to 2021-22 SY.

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	14.85	12.60	13.56	14.00	14.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50		0.50	0.50	1.00
		Instructional Spec / Coach	2.00	0.50	1.04	1.00	1.00
		Other	0.50	1.00	1.00	2.00	1.50
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	4.80	3.25	3.25	4.73	5.50
		Library/Media Services	0.50				
		Other					
	Admin.		1.00	2.00	2.00	1.00	1.00
School Total		26.65	21.85	23.85	25.73	26.50	26.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.50	3.00	3.00	4.00
		ESL	1.00	1.00	0.50	0.50	0.50
		Other					
	Classified/ Non-Rep	Special Education	7.88	7.50	6.57	7.50	8.44
		ESL	0.44				
		Nutrition Services	2.25	2.25	2.25	2.31	1.63
		Custodial	2.73	2.73	4.73	3.00	3.00
		Other					
	CASR Total	17.29	16.98	17.04	16.32	17.77	17.57
Grand Total		43.94	38.83	40.89	42.05	44.27	44.07

Overall Students per FTE 6.2:1 6.4:1 5.6:1 4.9:1 5.2:1 5.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.35	13.60	13.90	12.60	14.25	13.45
		Gen Fund Equity	2.00	1.00	1.30	1.30	1.75	1.55
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I			0.20	0.20		
		SIA/M98			1.00	1.90	2.00	3.00
	Classified/ Non-Rep	Other			0.20	2.00		
		Gen Fund	3.90	2.50	2.00	1.40	1.50	1.50
		Gen Fund Equity				1.40	0.50	0.88
		Foundation						
		Title I	2.90	2.25	1.75	2.43	2.78	2.25
		SIA/M98						1.00
	Admin.	Other			1.00	1.00	2.23	1.38
		Gen Fund	1.00	1.36	1.50	1.00	1.00	1.00
		Gen Fund Equity		0.64	0.50			
		Other						
School Total			26.65	21.85	23.85	25.73	26.50	26.50

School and CASR	Licensed	22.85	19.60	20.60	22.00	23.20	23.00
	Classified/ Non-Rep	20.09	17.23	18.29	19.05	20.07	20.07
	Admin.	1.00	2.00	2.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Vestal

161 NE 82nd Ave
503-916-6437
Principal: Sabrina Flamoe



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,592,771	\$ 1,421,423	\$ 1,682,358	\$ 1,760,569	\$ 1,906,215	\$ 2,057,546
Associated Payroll Costs	\$ 741,455	\$ 754,459	\$ 880,692	\$ 872,615	\$ 1,016,728	\$ 1,135,893
Purchased Services	\$ 41,267	\$ 20,853	\$ 12,933	\$ 47,244	\$ 10,673	\$ 10,500
Supplies and Materials	\$ 44,462	\$ 113,616	\$ 27,490	\$ 51,328	\$ 19,357	\$ 120,733
Capital						
Other Objects					\$ 276	\$ 300
Total	\$ 2,419,955	\$ 2,310,351	\$ 2,603,473	\$ 2,731,757	\$ 2,953,249	\$ 3,324,972
Dollars per Student	\$ 8,897 :1	\$ 9,279 :1	\$ 11,419 :1	\$ 13,197 :1	\$ 12,730 :1	\$ 13,627 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	68%	69%	70%	69%	71%
*Students with Disabilities	23%	20%	20%	20%	24%
*English Language Learners	16%	13%	10%	10%	12%
*Free-Direct Certification	37%	34%	44%	44%	41%
*Black	12%	12%	16%	12%	12%
*Latino	14%	13%	13%	15%	16%
*Native American				1%	0%
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	10%	13%	11%	15%	15%
Multi-Race - Asian/White	2%	2%	2%	1%	3%
Asian	12%	10%	13%	9%	10%
White	47%	47%	43%	47%	42%

Oregon State Assessment System Data

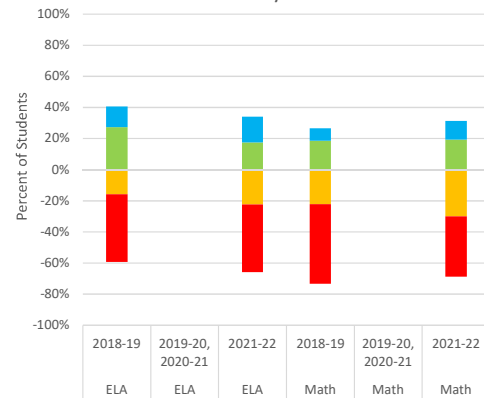
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	13%		17%
ELA	Level 3	27%		18%
ELA	Level 2	16%		22%
ELA	Level 1	43%		44%

ELA Participation	97%		92%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	8%		12%
Math	Level 3	19%		19%
Math	Level 2	22%		30%
Math	Level 1	51%		39%

Math Participation	97%		89%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



West Sylvan

8111 SW West Slope Dr

503-916-5690

Principal: Jill Hunt

6-8 Constructed 1953

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	679	688	655	599	626	614	607	612
Spanish Immersion	143	145	147	128	133	126	127	132
Total	822	833	802	727	759	740	734	744

Boundary change with Gray and Jackson starting 2016-17 SY.

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	35.75	34.50	35.00	34.25	32.75	31.25
		Counseling Services	2.00	2.00	3.50	3.00	3.00	3.00
		Library/Media Services	0.50	1.00	1.00	1.00	0.50	0.50
		Instructional Spec / Coach					0.50	1.50
		Other					1.00	1.50
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.75	1.75	2.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.70
		Other		1.00	1.50			
	Admin.		3.00	3.00	3.00	3.00	2.00	2.00
School Total		43.75	43.50	46.00	43.50	42.00	42.45	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.50	3.00	3.00	4.30	4.30
		ESL	0.25	0.50	0.50	0.50	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	0.88	4.69	3.75	5.63	5.63	4.69
		ESL						
		Nutrition Services	0.81	0.88	0.81	1.56	1.56	1.56
		Custodial	5.00	4.00	5.00	3.00	5.00	5.00
		Other					1.00	
		CASR Total	8.44	12.57	13.07	13.69	17.74	15.80
Grand Total		52.19	56.07	59.07	57.19	59.74	58.25	

Overall Students per FTE 15.8:1 14.9:1 13.6:1 12.7:1 12.7:1 12.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	37.25	36.25	36.75	36.00	34.75	36.25
		Gen Fund Equity						
		City Arts Tax						
		Foundation	0.50	0.75	0.75	0.25	0.50	
		Title I						
		SIA/M98			1.50	2.00	1.50	1.00
	Classified/ Non-Rep	Other	0.50	0.50	0.50		1.00	0.50
		Gen Fund	2.50	2.00	2.00	2.00	2.00	2.70
		Gen Fund Equity						
		Foundation				0.25	0.25	
		Title I						
		SIA/M98						
	Admin.	Other		1.00	1.50			
		Gen Fund	3.00	3.00	3.00	3.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total			43.75	43.50	46.00	43.50	42.00	42.45

School and CASR	Licensed	40.00	40.50	43.00	41.75	42.30	42.30
	Classified/ Non-Rep	9.19	12.57	13.07	12.44	15.44	13.95
	Admin.	3.00	3.00	3.00	3.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

West Sylvan

8111 SW West Slope Dr
503-916-5690
Principal: Jill Hunt



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 3,190,068	\$ 3,182,586	\$ 3,497,443	\$ 3,559,421	\$ 3,520,577	\$ 3,719,092
Associated Payroll Costs	\$ 1,500,258	\$ 1,606,286	\$ 1,833,926	\$ 1,721,282	\$ 1,742,231	\$ 1,928,590
Purchased Services	\$ 36,448	\$ 23,577	\$ 6,415	\$ 21,732	\$ 23,964	\$ 24,744
Supplies and Materials	\$ 14,783	\$ 11,870	\$ 35,190	\$ 96,881	\$ 39,306	\$ 32,396
Capital				\$ 899	\$ 684	
Other Objects	\$ 2,000	\$ 2,255				\$ 708
Total	\$ 4,743,557	\$ 4,826,574	\$ 5,372,974	\$ 5,400,215	\$ 5,326,761	\$ 5,705,530
Dollars per Student	\$ 5,771 :1	\$ 5,794 :1	\$ 6,699 :1	\$ 7,428 :1	\$ 7,018 :1	\$ 7,710 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	23%	24%	26%	32%	32%
*Students with Disabilities	6%	7%	8%	10%	11%
*English Language Learners	1%	1%	1%	2%	2%
*Free-Direct Certification	4%	5%	7%	9%	9%
*Black	1%	2%	3%	4%	3%
*Latino	11%	9%	9%	11%	12%
*Native American	0%	0%	0%	1%	1%
*Pacific Islander	0%	0%	0%	0%	
*Multi-Race - Other Ancestry	4%	3%	3%	5%	5%
Multi-Race - Asian/White	7%	7%	8%	9%	8%
Asian	10%	10%	9%	9%	10%
White	68%	68%	67%	62%	62%

Oregon State Assessment System Data

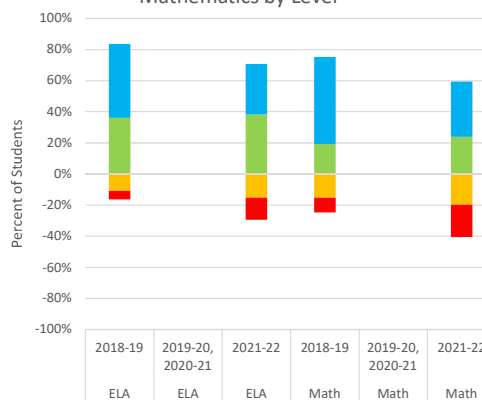
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	48%		32%
ELA	Level 3	36%		38%
ELA	Level 2	11%		15%
ELA	Level 1	6%		14%

ELA Participation	98%		96%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	56%		36%
Math	Level 3	19%		24%
Math	Level 2	15%		20%
Math	Level 1	9%		21%

Math Participation	97%		93%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Whitman

7326 SE Flavel St
503-916-6370

Principal: Heather Thompson

PK-5 Constructed 1954

Title I School for 2023-24

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	238	220	185	152	153	149	152	161
Total	238	220	185	152	153	149	152	161

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	13.60	14.10	11.60	12.00	10.25	9.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec / Coach	1.00	1.50	1.00	1.00	1.25	2.00
		Other	0.10		0.50	0.50	2.00	2.00
	Classified/ Non-Rep	Clerical	2.00	2.00	1.75	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.44	3.07	2.19	2.19	1.75	1.75
		Library/Media Services						
		Other						
	Admin.		1.00	2.00	2.00	2.00	1.00	1.00
School Total			24.14	24.67	21.04	21.69	20.25	19.75
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	1.00	1.40	1.40
		ESL	1.50	1.00	1.00	1.00	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.94		0.94	0.94	0.94
		ESL	0.44	0.44	0.44	0.44		
		Nutrition Services	2.13	1.88	2.75	1.63	1.69	1.69
		Custodial	3.00	3.00	2.00	2.00	2.00	2.00
		Other						
	CASR Total			9.44	8.75	7.69	7.00	6.53
Grand Total			33.58	33.42	28.73	28.69	26.78	26.28

Overall Students per FTE

7.1:1

6.6:1

6.4:1

5.3:1

5.7:1

5.7:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment divided by Grade Total FTE								
Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	14.65	15.03	12.33	12.65	9.05	10.05
		Gen Fund Equity	1.45	1.10	1.30	0.45	1.35	1.50
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I	0.10	0.48	0.38		0.10	0.55
		SIA/M98			0.50	0.90	1.50	1.50
	Classified/ Non-Rep	Other		0.50	0.10	1.00	3.00	0.90
		Gen Fund	2.50	2.95	1.75	1.50	1.50	1.50
		Gen Fund Equity	2.10			0.69	0.30	
		Foundation		0.73				
		Title I	1.84	1.39	1.00	1.00	0.58	1.25
		SIA/M98						1.00
	Admin.	Other			1.19	1.00	1.38	
		Gen Fund	1.00	1.36	1.50	1.50	1.00	1.00
		Gen Fund Equity		0.64	0.50	0.50		
		Other						
School Total			24.14	24.67	21.04	21.69	20.25	19.75

School and CASR	Licensed	19.70	20.10	17.60	17.50	17.40	16.90
	Classified/ Non-Rep	12.88	11.32	9.13	9.19	8.38	8.38
	Admin.	1.00	2.00	2.00	2.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Whitman

7326 SE Flavel St
503-916-6370
Principal: Heather Thompson



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,535,709	\$ 1,590,776	\$ 1,486,053	\$ 1,481,055	\$ 1,502,584	\$ 1,606,935
Associated Payroll Costs	\$ 729,604	\$ 829,437	\$ 794,923	\$ 731,647	\$ 783,353	\$ 858,999
Purchased Services	\$ 36,602	\$ 15,444	\$ 13,678	\$ 10,314	\$ 9,653	\$ 7,788
Supplies and Materials	\$ 61,363	\$ 66,510	\$ 28,556	\$ 47,252	\$ 110,018	\$ 120,336
Capital	\$ 3,296	\$ 994	\$ 131	\$ 620	\$ 228	
Other Objects		\$ 108				\$ 228
Total	\$ 2,366,574	\$ 2,503,269	\$ 2,323,340	\$ 2,270,888	\$ 2,405,836	\$ 2,594,286
Dollars per Student	\$ 9,944 :1	\$ 11,378 :1	\$ 12,559 :1	\$ 14,940 :1	\$ 15,724 :1	\$ 17,411 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	73%	79%	73%	75%	78%
*Students with Disabilities	17%	22%	17%	16%	18%
*English Language Learners	19%	18%	18%	23%	15%
*Free-Direct Certification	49%	48%	45%	41%	50%
*Black	10%	10%	9%	9%	7%
*Latino	27%	29%	28%	30%	29%
*Native American	2%	1%	1%	1%	3%
*Pacific Islander	1%			1%	3%
*Multi-Race - Other Ancestry	6%	11%	9%	7%	15%
Multi-Race - Asian/White	0%	1%	1%	1%	2%
Asian	15%	14%	16%	15%	10%
White	39%	34%	37%	36%	31%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Lewis and Woodmere.

Oregon State Assessment System Data

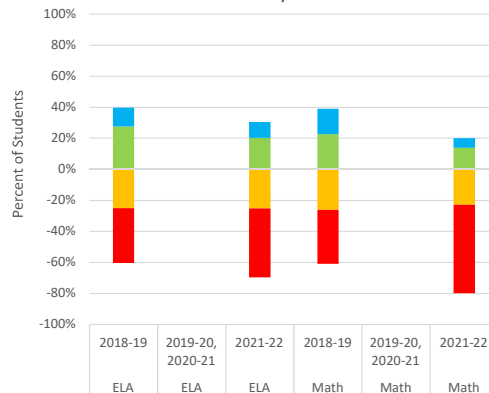
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	12%		10%
ELA	Level 3	28%		20%
ELA	Level 2	25%		25%
ELA	Level 1	35%		44%

ELA Participation	98%		89%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	17%		6%
Math	Level 3	23%		14%
Math	Level 2	26%		23%
Math	Level 1	35%		57%

Math Participation	97%		89%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Winterhaven

3830 SE 14th Ave
503-916-6200

Principal: Mark Sandilands

K-8 Constructed 1930

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Winterhaven	321	299	291	292	313	323	329	335
Total	321	299	291	292	313	323	329	335

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	14.50	14.50	14.50	14.50	15.00
		Counseling Services	1.00	1.00	1.50	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach					1.00
		Other					
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.00	1.00
		Ed. Assistant/Paraeducator			0.50	0.50	0.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		19.00	19.00	19.50	19.50	20.00	21.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.40
		ESL			0.25	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education		0.94	0.94	0.94	0.94
		ESL					
		Nutrition Services	0.63	0.63	0.75	0.75	0.75
		Custodial	2.00	2.73	2.00	2.73	2.73
		Other			0.88	0.88	0.88
	CASR Total	3.63	4.35	4.69	6.54	7.14	6.94
Grand Total		22.63	23.35	24.19	26.04	27.14	27.94

Overall Students per FTE 14.2:1 12.8:1 12.0:1 11.2:1 11.5:1 11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.50	15.50	15.50	15.50	15.50	16.50
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I						
		SIA/M98			0.50	0.50	1.00	1.00
	Other							
	Classified/ Non-Rep	Gen Fund	1.80	1.90	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	0.20	0.10				
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			19.00	19.00	19.50	19.50	20.00	21.00

School and CASR	Licensed	17.00	17.00	17.50	17.75	18.85	19.65
	Classified/ Non-Rep	4.63	5.35	5.69	7.29	7.29	7.29
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Winterhaven

3830 SE 14th Ave
503-916-6200
Principal: Mark Sandilands



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,465,526	\$ 1,436,599	\$ 1,546,255	\$ 1,610,811	\$ 1,752,480	\$ 1,931,594
Associated Payroll Costs	\$ 676,139	\$ 706,066	\$ 798,760	\$ 798,012	\$ 843,320	\$ 975,233
Purchased Services	\$ 15,711	\$ 2,758	\$ 1,485	\$ 3,569	\$ 26,052	\$ 26,772
Supplies and Materials	\$ 26,960	\$ 1,283	\$ 14,575	\$ 33,179	\$ 26,655	\$ 27,573
Capital					\$ 744	
Other Objects						\$ 768
Total	\$ 2,184,336	\$ 2,146,706	\$ 2,361,076	\$ 2,445,571	\$ 2,649,252	\$ 2,961,940
Dollars per Student	\$ 6,805 :1	\$ 7,180 :1	\$ 8,114 :1	\$ 8,375 :1	\$ 8,464 :1	\$ 9,170 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	23%	26%	24%	21%	26%
*Students with Disabilities	11%	11%	9%	7%	8%
*English Language Learners		1%			
*Free-Direct Certification	5%	6%	8%	7%	10%
*Black	3%	1%	1%	1%	2%
*Latino	6%	6%	4%	5%	6%
*Native American	0%				
*Pacific Islander					
*Multi-Race - Other Ancestry	1%	2%	3%	2%	5%
Multi-Race - Asian/White	9%	7%	7%	8%	9%
Asian	3%	4%	3%	3%	4%
White	78%	80%	83%	81%	75%

Oregon State Assessment System Data

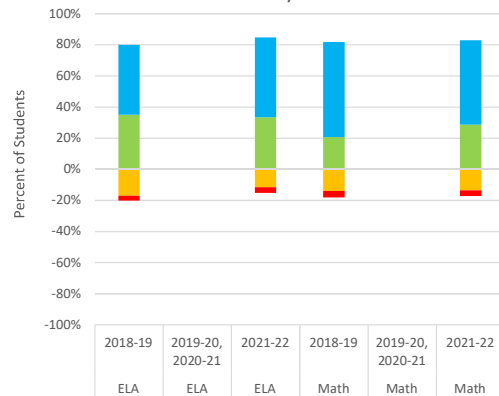
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	45%		51%
ELA	Level 3	35%		34%
ELA	Level 2	17%		12%
ELA	Level 1	3%		4%

ELA Participation	93%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	61%		54%
Math	Level 3	21%		29%
Math	Level 2	14%		13%
Math	Level 1	4%		4%

Math Participation	96%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Woodlawn

7200 NE 11th Ave
503-916-6282

Principal: Andrea Porter-Lopez

PK-5 Constructed 1926

Title I School for 2023-24

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	335	308	315	283	288	281	262	255
Total	335	308	315	283	288	281	262	255

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	15.80	16.20	15.50	16.70	15.00	
		Counseling Services	1.00	1.00	1.50	1.50	1.00	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Instructional Spec / Coach	2.00	2.00	2.00	2.00	2.50	
		Other					0.50	0.60
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	2.50
		Ed. Assistant/ Paraeducator	4.45	3.45	2.19	3.50	3.33	1.75
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.88	1.88	1.00	1.00	1.00	
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total		29.63	29.03	26.69	29.20	27.83	26.35	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	3.00	4.40	4.40
		ESL	1.00	1.00	1.00	1.00	1.00	0.50
		Other						
	Classified/ Non-Rep	Special Education	8.75	9.38	9.38	8.44	7.50	6.57
		ESL						
		Nutrition Services	2.63	2.13	2.00	2.25	2.25	2.25
		Custodial	2.73	2.73	3.73	2.00	3.00	3.00
		Other	1.00					
CASR Total		19.10	18.23	19.11	16.69	18.15	16.72	
Grand Total		48.73	47.26	45.79	45.90	45.98	43.07	

Overall Students per FTE 6.9:1 6.5:1 6.9:1 6.2:1 6.3:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.83	15.70	16.50	17.00	15.50	14.50
		Gen Fund Equity	2.00	2.00	1.80	1.00	1.00	1.30
		City Arts Tax	0.50	1.00	0.50	0.50	1.00	0.50
		Foundation						
		Title I	0.97	1.00	0.20			0.20
		SIA/M98			0.50	2.20	2.00	3.00
	Other						0.10	
	Classified/ Non-Rep	Gen Fund	2.59	3.00	2.00	2.00	2.00	2.00
		Gen Fund Equity	1.00	0.10		0.80	0.30	
		Foundation						
		Title I	4.31	3.78	1.45	2.20	1.71	0.75
		SIA/M98						1.00
		Other	0.43	0.45	1.74	1.50	2.32	1.00
	Admin.	Gen Fund	1.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.64	0.50	0.50	0.50	0.50
		Other	1.00					
School Total			29.63	29.03	26.69	29.20	27.83	26.35

School and CASR	Licensed	23.30	23.70	23.50	24.70	24.90	24.50
	Classified/ Non-Rep	23.43	21.56	20.29	19.20	19.08	16.57
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Woodlawn

7200 NE 11th Ave
503-916-6282
Principal: Andrea Porter-Lopez



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,962,879	\$ 1,920,742	\$ 1,920,054	\$ 2,189,096	\$ 2,130,389	\$ 2,259,524
Associated Payroll Costs	\$ 891,165	\$ 976,621	\$ 1,037,728	\$ 1,133,229	\$ 1,094,723	\$ 1,174,976
Purchased Services	\$ 21,350	\$ 12,053	\$ 4,071	\$ 13,613	\$ 22,584	\$ 11,580
Supplies and Materials	\$ 88,890	\$ 52,303	\$ 38,852	\$ 94,116	\$ 88,287	\$ 138,379
Capital						
Other Objects					\$ 336	\$ 336
Total	\$ 2,964,283	\$ 2,961,718	\$ 3,000,704	\$ 3,430,054	\$ 3,336,320	\$ 3,584,795
Dollars per Student	\$ 8,849 :1	\$ 9,616 :1	\$ 9,526 :1	\$ 12,120 :1	\$ 11,584 :1	\$ 12,757 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	74%	75%	74%	72%	72%
*Students with Disabilities	18%	19%	23%	24%	23%
*English Language Learners	9%	10%	7%	10%	11%
*Free-Direct Certification	39%	39%	36%	31%	37%
*Black	34%	32%	30%	27%	25%
*Latino	20%	17%	17%	19%	19%
*Native American		1%	1%		
*Pacific Islander	2%	2%	1%	1%	1%
*Multi-Race - Other Ancestry	9%	10%	11%	10%	14%
Multi-Race - Asian/White	1%	1%	2%	4%	3%
Asian	1%	1%	2%	1%	1%
White	33%	36%	37%	38%	36%

Oregon State Assessment System Data

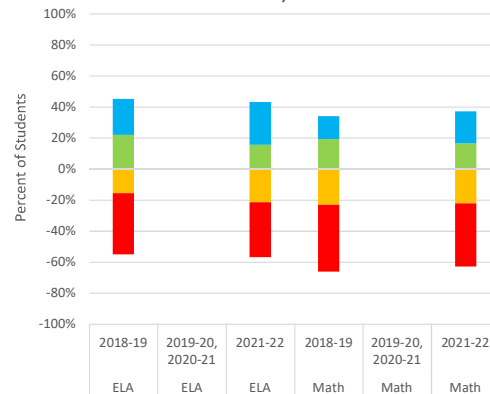
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	23%		28%
ELA	Level 3	22%		16%
ELA	Level 2	16%		21%
ELA	Level 1	39%		35%

ELA Participation	93%		97%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	15%		21%
Math	Level 3	19%		17%
Math	Level 2	23%		22%
Math	Level 1	43%		41%

Math Participation	93%		96%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Woodmere

7900 SE Duke St
503-916-6373

Principal: Katherine Polizos

K-5 Constructed 1954

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school for the following Students: LatinX, Title I School for 2023-24

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	301	273	269	253	235	253	262	266
Total	301	273	269	253	235	253	262	266

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	14.10	14.10	14.80	13.80	14.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec / Coach	1.00			1.00	1.50
		Other	1.00	1.00	1.00	1.50	1.50
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	2.00	1.50
		Ed. Assistant/Paraeducator	3.56	2.94	2.81	3.70	3.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.		1.00	2.00	2.00	2.00	2.00
School Total		24.16	23.54	24.11	26.00	26.69	26.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	3.50	4.50
		ESL	1.00	1.50	1.50	1.50	1.50
		Other					
	Classified/ Non-Rep	Special Education	7.00	7.50	7.50	9.38	6.57
		ESL	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.00	1.88	2.00	2.25	2.25
		Custodial	2.00	2.00	3.00	2.73	3.00
		Other	1.00	1.00	1.00	1.00	1.00
	CASR Total	16.94	17.82	18.94	20.79	18.32	18.26
Grand Total		41.10	41.36	43.06	46.79	45.01	44.76

Overall Students per FTE 7.3:1 6.6:1 6.2:1 5.4:1 5.2:1 5.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	14.60	14.00	14.80	13.80	13.50	14.50
		Gen Fund Equity	2.50	1.60	1.00	1.30	1.00	1.80
		City Arts Tax	0.50	0.50	0.50	0.80	0.50	0.50
		Foundation						
		Title I		0.50			0.50	0.20
		SIA/M98			1.00	1.90	3.00	2.00
	Other							0.50
	Classified/ Non-Rep	Gen Fund	3.50	4.20	2.00	1.40	2.00	2.00
		Gen Fund Equity			0.60	1.00	0.60	
		Foundation				0.16		
		Title I	2.06	0.74	1.21	2.13	1.65	1.75
		SIA/M98						1.00
		Other			1.00	1.50	1.94	0.25
	Admin.	Gen Fund	1.00	1.36	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.64	0.50	0.50	0.50	0.50
		Other						
School Total			24.16	23.54	24.11	26.00	26.69	26.50

School and CASR	Licensed	22.10	21.60	22.30	22.80	24.50	25.50
	Classified/ Non-Rep	18.00	17.76	18.76	21.99	18.51	17.26
	Admin.	1.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Woodmere

7900 SE Duke St
503-916-6373
Principal: Katherine Polizos



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 1,701,728	\$ 1,688,019	\$ 1,853,334	\$ 1,994,052	\$ 2,045,343	\$ 2,219,901
Associated Payroll Costs	\$ 801,538	\$ 826,637	\$ 922,572	\$ 920,643	\$ 1,044,533	\$ 1,162,040
Purchased Services	\$ 18,843	\$ 42,690	\$ 25,105	\$ 31,064	\$ 11,653	\$ 10,764
Supplies and Materials	\$ 52,471	\$ 130,190	\$ 75,887	\$ 63,397	\$ 98,128	\$ 131,232
Capital	\$ 1,340	\$ 5,224	\$ 4,003	\$ 2,673	\$ 35,538	
Other Objects	\$ 91					\$ 312
Total	\$ 2,576,011	\$ 2,692,759	\$ 2,880,900	\$ 3,011,829	\$ 3,235,195	\$ 3,524,249
Dollars per Student	\$ 8,558 :1	\$ 9,864 :1	\$ 10,710 :1	\$ 11,904 :1	\$ 13,767 :1	\$ 13,930 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	74%	72%	77%	74%	75%
*Students with Disabilities	24%	23%	25%	23%	24%
*English Language Learners	19%	20%	23%	21%	22%
*Free-Direct Certification	43%	38%	50%	45%	51%
*Black	7%	11%	10%	12%	10%
*Latino	22%	15%	18%	19%	23%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	3%	4%	4%	2%	2%
*Multi-Race - Other Ancestry	9%	10%	11%	10%	8%
Multi-Race - Asian/White	3%	3%	2%	2%	0%
Asian	16%	18%	18%	16%	12%
White	39%	41%	36%	40%	44%

Note: historical data is not directly comparable to 2023-24 data due to SEGIC impact: gaining neighborhood students from Arleta, Marysville, and Woodstock. Losing neighborhood students to Whitman.

Oregon State Assessment System Data

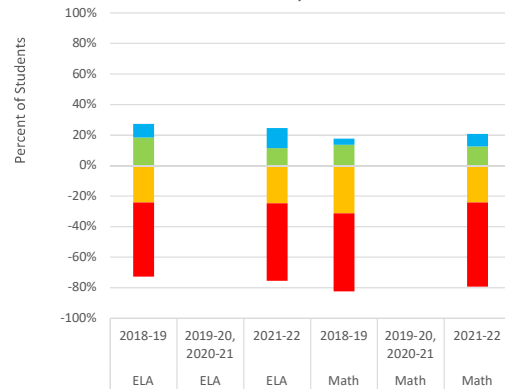
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	9%		13%
ELA	Level 3	19%		12%
ELA	Level 2	24%		25%
ELA	Level 1	48%		51%

ELA Participation	97%		95%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	4%		8%
Math	Level 3	14%		13%
Math	Level 2	31%		24%
Math	Level 1	51%		55%

Math Participation	98%		95%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Woodstock

5601 SE 50th Ave

503-916-6380

Principal: Seth Johnson

K-5 Constructed 1910

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	234	231	242	224	242	229	215	210
Mandarin Immersion	314	312	284	255	249	242	227	217
Total	548	543	526	479	491	471	442	427

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Position	Licensed	Teachers	25.80	26.10	25.80	26.10	27.10
		Counseling Services	1.50	1.50	2.00	2.00	1.50
		Library/Media Services	0.50	0.50	0.75	0.50	0.50
		Instructional Spec / Coach	0.50	0.50		1.00	1.50
		Other					
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.90	2.00
		Ed. Assistant/ Paraeducator	2.00	1.75			2.80
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.		2.00	2.00	1.00	2.00	1.00
School Total		34.80	34.85	31.55	34.00	32.60	35.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	2.00
		ESL	2.00	1.50	1.00	1.00	2.00
		Other					
	Classified/ Non-Rep	Special Education	0.88	1.88	1.88	0.94	
		ESL	0.88	0.44	0.44	0.44	0.44
		Nutrition Services	1.50	1.50	1.50	2.50	1.44
		Custodial	2.73	3.00	3.00	3.00	3.00
		Other	0.50	0.75	0.50	0.50	0.50
	CASR Total	9.48	10.06	9.31	9.38	9.38	8.38
Grand Total		44.28	44.91	40.86	43.38	41.98	44.28

Overall Students per FTE 12.4:1 12.1:1 12.9:1 11.0:1 11.7:1 10.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.80	27.10	27.05	27.60	27.10	27.10
		Gen Fund Equity						
		City Arts Tax	1.00	1.50	1.00	1.50	1.50	1.00
		Foundation						
		Title I						
		SIA/M98			0.50	0.50	0.50	1.50
	Classified/ Non-Rep	Other	0.50					0.50
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity	2.00	2.00				2.80
		Foundation				0.40		
		Title I						
		SIA/M98						
	Admin.	Other	0.50	0.25			0.50	
		Gen Fund	2.00	2.00	1.00	2.00	1.00	1.00
		Gen Fund Equity						
	School Total			34.80	34.85	31.55	34.00	32.60

School and CASR	Licensed	31.30	31.10	30.55	31.60	33.10	33.60
	Classified/ Non-Rep	10.98	11.81	9.31	9.78	7.88	9.68
	Admin.	2.00	2.00	1.00	2.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Woodstock

5601 SE 50th Ave

503-916-6380

Principal: Seth Johnson



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
Salaries	\$ 2,394,358	\$ 2,453,288	\$ 2,394,104	\$ 2,840,061	\$ 2,784,000	\$ 3,087,579
Associated Payroll Costs	\$ 1,146,976	\$ 1,262,858	\$ 1,234,856	\$ 1,400,039	\$ 1,365,090	\$ 1,593,912
Purchased Services	\$ 10,765	\$ 9,609	\$ 5,832	\$ 7,437	\$ 17,520	\$ 17,028
Supplies and Materials	\$ 29,822	\$ 14,513	\$ 17,802	\$ 29,563	\$ 28,149	\$ 22,629
Capital		\$ 24				
Other Objects		\$ 110	\$ 50		\$ 504	\$ 492
Total	\$ 3,581,921	\$ 3,740,403	\$ 3,652,643	\$ 4,277,100	\$ 4,195,263	\$ 4,721,640
Dollars per Student	\$ 6,536 :1	\$ 6,888 :1	\$ 6,944 :1	\$ 8,929 :1	\$ 8,544 :1	\$ 10,025 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	37%	35%	38%	36%	41%
*Students with Disabilities	9%	9%	9%	10%	13%
*English Language Learners	13%	15%	15%	16%	16%
*Free-Direct Certification	17%	12%	13%	13%	13%
*Black	1%	0%	0%	0%	1%
*Latino	7%	5%	6%	4%	8%
*Native American			0%		
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	2%	3%	3%	3%	3%
Multi-Race - Asian/White	12%	13%	14%	16%	16%
Asian	26%	27%	25%	24%	23%
White	52%	52%	51%	52%	49%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Losing neighborhood students to Woodmere. Gaining neighborhood students from Arleta.

Oregon State Assessment System Data

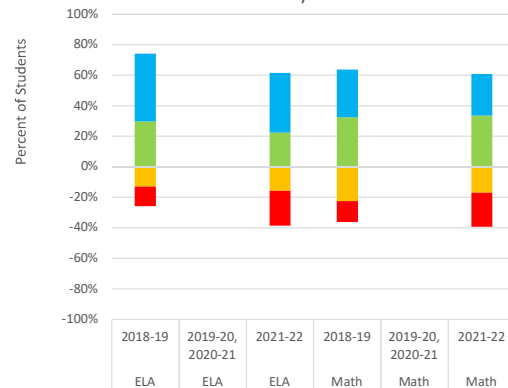
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	44%		39%
ELA	Level 3	30%		22%
ELA	Level 2	13%		16%
ELA	Level 1	13%		23%

ELA Participation	97%		98%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	31%		27%
Math	Level 3	32%		34%
Math	Level 2	23%		17%
Math	Level 1	14%		22%

Math Participation	97%		98%
--------------------	-----	--	-----

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

