

West Quadrant Key Performance Indicators

2015-16 Enrollment Snapshot

School	Type	K-12 Students in the Neighborhood				K-12 Students Enrolled at the School														
		Students in Neighborhood (K-12)	Capture Rate	% in Poverty (Neighborhood 2014-15 Data)	% HU Race (Neighborhood)	Enrollment (K-12)	Avg Enroll / Grade (Entire School)	% Enrollment in Poverty - 2014-15 Data	% Enrollment HU Race	Facility Utilization	DLI Spanish	DLI Russian	DLI Mandarin	DLI Vietnamese	DLI Japanese	Themed Focus	Special Ed Focus Rooms	Pre K	Assigned Middle School	Assigned High School
Ainsworth	ES	394	92.6%	1.4%	11.4%	600	100.0	1.7%	16.0%	87.9%	y								West Sylvan	Lincoln
Bridlemile	ES	512	86.1%	7.4%	12.5%	480	80.0	9.3%	11.9%	83.1%							y		West Sylvan	Lincoln
Capitol Hill	ES	449	81.8%	16.4%	13.4%	437	72.8	17.6%	12.6%	102.0%							y		Jackson	Wilson
Chapman	ES	766	78.2%	17.5%	12.3%	643	107.2	18.2%	10.7%	107.8%							y		West Sylvan	Lincoln
Forest Park	ES	478	92.3%	1.6%	5.6%	449	74.8	1.6%	5.8%	92.4%									West Sylvan	Lincoln
Gray	MS	585	79.9%	15.2%	10.6%	566	188.7	16.3%	10.1%	97.8%							y			Wilson
Hayhurst	ES	395	81.3%	27.5%	14.9%	499	83.2	18.8%	10.0%	101.8%					y			Gray	Wilson	
Jackson	MS	639	87.2%	15.4%	14.7%	606	202.0	16.2%	15.7%	59.7%							y			Wilson
Maplewood	ES	460	71.7%	11.8%	10.0%	359	59.8	14.0%	9.8%	99.5%									Gray	Wilson
Markham	ES	513	67.1%	32.3%	25.9%	377	62.8	43.5%	35.0%	82.7%							y	y	Jackson	Wilson
Rieke	ES	428	80.1%	7.9%	9.1%	402	67.0	9.5%	9.5%	92.5%									Gray	Wilson
Skyline	K8	280	85.4%	11.2%	11.4%	300	33.3	14.2%	11.3%	100.0%									Skyline	Lincoln
Stephenson	ES	302	90.4%	2.7%	7.9%	322	53.7	3.2%	8.1%	74.9%							y		Jackson	Wilson
West Sylvan	MS	1077	82.6%	7.8%	10.2%	966	322.0	6.5%	10.9%	97.6%	y									Lincoln

% Underenrolled or overcrowded

Notes:

Oct 1 2015 data and capture rates were used for this analysis. Enrollment figures do not include PreK.

HU Race is Historically Underserved by race/ethnicity, including Black, Hispanic, Native American, and Native Hawaiian or other Pacific Islander.

% in Poverty is the number of students who qualify for free meals through direct certification by the State of Oregon. Direct Certification numbers reflect 2014-15 data.

The following elementary, K8, and middle schools have co-located focus option programs: Ainsworth, Atkinson, Beach, Beaumont, Bridger, Cesar Chavez, Hayhurst, Hosford, Kelly, King, James John, Lane, Lent, Mt. Tabor, Rigler, Roseway Heights, Scott, Sitton, West Sylvan, and Woodstock.

Average enrollment per grade using 2015-16 enrollment data is shown as under-enrolled if below 50 students per grade. The average enrollment per grade using 2020 forecast data is shown as under-enrolled if below 45 students per grade to allow flexibility for forecast enrollment and staffing formula changes.

(see page 2 for additional notes)

West Quadrant Key Performance Indicators

Superintendent's Scenario KPIs

Enrollment									
Current State - Current Data			Current State - Forecast 2020 Data		Scenario 2015-16		Scenario Forecast 2020		
School	Enrollment	Average Enrollment Per Grade	Enrollment 2020	Average Enrollment Per Grade 2020	Enrollment*	Average Enrollment Per Grade	Enrollment*	Average Enrollment Per Grade	
Ainsworth	600	100.0	581	96.8	654	108.9	620	103.3	
Bridlemile	480	80.0	560	93.3	483	80.6	570	95.0	
Capitol Hill	437	72.8	494	82.3	385	64.1	455	75.8	
Chapman	643	107.2	704	117.3	543	90.4	626	104.3	
Forest Park	449	74.8	407	67.8	465	77.4	426	71.0	
Gray	566	188.7	614	204.7	581	193.7	620	206.7	
Hayhurst	499		570		322	53.7	377	62.8	
Jackson	606	202.0	617	205.7	606	202.0	617	205.7	
Maplewood	359	59.8	404	67.3	352	58.6	397	66.2	
Markham	377	62.8	424	70.7	377	62.8	424	70.7	
Rieke	402	67.0	394	65.7	387	64.5	387	64.5	
Skyline	300	33.3	305	33.9	300	33.3	305	33.9	
Stephenson	322	53.7	333	55.5	379	63.2	372	62.0	
West Sylvan	966	322.0	1008	336.0	944	314.5	1000	333.3	
East Sylvan					222	24.7	222	24.7	

Note on Enrollment:

Average enrollment per grade is not shown for Hayhurst in the current state because the Odyssey program is grades K8 while the Hayhurst neighborhood program is grades K5. Program enrollment for Odyssey based on a set number of transfers rather than neighborhood populations. Current and forecast enrollment for this program based on 2015-16 program enrollment.

Enrollment at Ainsworth neighborhood program only (not including Spanish Immersion) assumes a capture rate of 64% based on larger proposed boundary. Enrollment at Chapman includes higher capture rate based on the end to the Chapman to Ainsworth voluntary transfer policy. Enrollment at Gray assumes continuation of the West Sylvan to Gray voluntary transfer.

Estimated forecast 2020-21 enrollment and facility utilization for Superintendent's Scenario are based on current K-5 school boundaries and the latest population estimates from the Population Research Center @ PSU. For a detailed description of the methodology, please visit the Enrollment Balancing Key Technical Documents <http://www.pps.net/Page/2432>. Estimated utilization is based on estimated enrollment; actual utilization will vary with boundary changes and other shifts to enrollment and student demographics. Under Superintendent's Scenario, Chapman utilization includes 4 kindergarten classrooms at Ramona Early Learning Center. Under Hayhurst Current State, enrollment and utilization includes Hayhurst K5 and Odyssey K8.

2015-16 enrollment and utilization is the approximate enrollment if the boundary change had been fully implemented for the current school year. As PPS policy and DBRAC recommendation's support allowing students to remain at their current school till the highest grade, this number is for comparative purposes, not a projection of actual enrollment for the upcoming school year.

West Quadrant Key Performance Indicators

Superintendent's Scenario KPIs

Over-Crowding (Facility Utilization)					# Students Reassigned in or out of Neighborhood*			Neighborhood Poverty Levels (Using Direct Certification)		
School	Current State		Scenario		School	Scenario Number Reassigned Out	Scenario Number Reassigned In	School	Current State - % Direct Certified 2014-15 Data	Scenario - % Direct Certified 2014-15 Data
	Current State - Current Data	Current State - Forecast 2020 Data	Scenario - 2015-16	Scenario - Forecast 2020						
Ainsworth	87.9%	89.4%	97.6%	94.8%	Ainsworth	0	97	Ainsworth	1.4%	3.9%
Bridlemile	83.1%	96.9%	83.6%	98.4%	Bridlemile	40	44	Bridlemile	7.4%	6.1%
Capitol Hill	102.0%	114.1%	95.8%	106.1%	Capitol Hill	63	0	Capitol Hill	16.4%	18.3%
Chapman	107.8%	116.3%	80.3%	92.2%	Chapman	158	0	Chapman	17.5%	18.3%
Forest Park	92.4%	84.6%	95.3%	88.2%	Forest Park	0	17	Forest Park	1.6%	1.7%
Gray	97.8%	107.0%	100.3%	110.4%	Gray	0	19	Gray	15.2%	15.8%
Hayhurst	101.8%	111.5%	69.8%	81.3%	Hayhurst	222	69	Hayhurst	27.5%	26.7%
Jackson	59.7%	63.1%	59.7%	63.1%	Jackson	0	0	Jackson	15.4%	15.4%
Maplewood	99.5%	112.8%	97.7%	111.1%	Maplewood	10	0	Maplewood	11.8%	12.0%
Markham	82.7%	89.1%	82.7%	89.1%	Markham	0	0	Markham	32.3%	32.3%
Rieke	92.5%	90.9%	89.4%	89.5%	Rieke	19	0	Rieke	7.9%	8.0%
Skyline	100.0%	101.4%	100.0%	101.4%	Skyline	0	0	Skyline	11.2%	11.2%
Stephenson	74.9%	79.5%	88.4%	87.1%	Stephenson	0	63	Stephenson	2.7%	3.3%
West Sylvan	97.6%	103.0%	95.4%	102.2%	West Sylvan	19	0	West Sylvan	7.8%	7.3%
East Sylvan*			88.5%	88.5%	East Sylvan*	0	222	East Sylvan		6.8%
Total						531	531			

Note on Utilization:

Utilization based on preferred enrollment target analysis for neighborhood schools. Utilization for focus options may vary.

Chapman utilization assumes 4 Kindergarten classrooms at the Ramona site.

Future overcrowding at Capitol Hill and Maplewood will be addressed with the re-opening of Smith School, potentially by the 2019-20 school year.

Future overcrowding at Gray will be addressed by the addition of modulars and/or boundary changes associated with the re-opening of Smith School.

See note on enrollment for further information about updated forecast enrollment and utilization numbers.

Note on Reassigned In/Out:

These columns represent the number of students reassigned in or out of the *neighborhood* (not the number of students currently enrolled at the school) if fully implemented 2015-16; these numbers do not represent the number of currently enrolled students reassigned under a scenario.

For Hayhurst and East Sylvan, the number reassigned in/out includes focus option program enrollment.

West Quadrant Key Performance Indicators

Superintendent's Scenario KPIs

Neighborhood Percent Historically Underserved Race			Configuration and School Feeder Patterns					Distance from Home to School				
School	Current State - % Historically Underserved	Scenario - % Historically Underserved	School	Current State Configuration	Scenario Configuration	Scenario Middle School Assignment	Scenario High School Assignment	School	Current State Distance Bus Eligible	Scenario Distance Bus Eligible	Current State Distance Not Bus Eligible	Scenario Distance Not Bus Eligible
Ainsworth	11.4%	10.8%	Ainsworth	ES	ES	West Sylvan	Lincoln	Ainsworth	2.06 mi	2.12 mi	0.54 mi	0.55 mi
Bridlemile	12.5%	10.1%	Bridlemile	ES	ES	West Sylvan	Wilson	Bridlemile	2.52 mi	2.74 mi	0.61 mi	0.61 mi
Capitol Hill	13.4%	14.2%	Capitol Hill	ES	ES	Jackson	Wilson	Capitol Hill	2.65 mi	2.83 mi	0.60 mi	0.58 mi
Chapman	12.3%	12.8%	Chapman	ES	ES	West Sylvan	Lincoln	Chapman	2.13 mi	1.54 mi	0.60 mi	0.60 mi
Forest Park	5.6%	6.1%	Forest Park	ES	ES	West Sylvan	Lincoln	Forest Park	1.67 mi	1.76 mi	0.69 mi	0.69 mi
Gray	10.6%	11.4%	Gray	MS	MS		Wilson	Gray	2.52 mi	2.52 mi	1.06 mi	1.06 mi
Hayhurst	14.9%	16.4%	Hayhurst	ES	ES	Gray	Wilson	Hayhurst	1.66 mi	1.67 mi	0.57 mi	0.57 mi
Jackson	14.7%	14.7%	Jackson	MS	MS		Wilson	Jackson	3.41 mi	3.41 mi	1.07 mi	1.07 mi
Maplewood	10.0%	10.2%	Maplewood	ES	ES	Gray	Wilson	Maplewood	1.85 mi	1.83 mi	0.49 mi	0.49 mi
Markham	25.9%	25.9%	Markham	ES	ES	Jackson	Wilson	Markham	3.79 mi	3.79 mi	0.43 mi	0.43 mi
Rieke	9.1%	9.5%	Rieke	ES	ES	Gray	Wilson	Rieke	1.67 mi	1.75 mi	0.56 mi	0.56 mi
Skyline	11.4%	11.4%	Skyline	K8	K8	Skyline	Lincoln	Skyline	6.42 mi	6.42 mi	0.72 mi	0.72 mi
Stephenson	7.9%	7.9%	Stephenson	ES	ES	Jackson	Wilson	Stephenson	2.51 mi	2.49 mi	0.47 mi	0.49 mi
West Sylvan	10.2%	9.7%	West Sylvan	MS	MS		Lincoln, Wilson	West Sylvan	5.11 mi	5.11 mi	0.81 mi	0.81 mi
East Sylvan		2.7%	East Sylvan	N/A	K8	Gray	Wilson	East Sylvan				

Note on Bus Eligibility:

For neighborhood elementary and K-8 schools, students living more than 1.0 miles from the school are eligible for bus transportation. For neighborhood middle schools, students living more than 1.5 miles from the school are eligible for bus transportation.

West Quadrant Key Performance Indicators

Superintendent's Scenario KPIs

High School Enrollment

High School School	Current Enrollment	Forecast 2020-21 Enrollment	Number of Classrooms	Scenario Enrollment*	Scenario Forecast 2020-21 Enrollment*
Lincoln	1,696	1,774	54	1,339	1,494
Wilson	1,324	1,545	81	1,681	1,825

East Quadrant Key Performance Indicators

2015-16 Enrollment Snapshot

School	Type	K-12 Students in Neighborhood				K-12 Students Enrolled at the School													Assigned Middle School	Assigned High School
		Students in Neighborhood (K-12)	Capture Rate	% in Poverty (Neighborhood) 2014-15 Data	% HU Race (Neighborhood)	Enrollment (K-12)	Avg Enroll / Grade (Entire School)	% Enrollment in Poverty - 2014-15 Data	% Enrollment HU Race	Facility Utilization	DLI Spanish	DLI Russian	DLI Mandarin	DLI Vietnamese	DLI Japanese	Themed Focus	Special Ed Focus Rooms	Pre K		
Beach	K8	562	63.5%	32.1%	37.4%	631	70.1	34.3%	49.8%	97.8%	y								Beach	Jefferson / Roosevelt
Beaumont	MS	642	71.2%	27.6%	32.2%	571	190.3	25.8%	34.0%	84.1%	y						y		Grant, Madison	
Chief Joseph/Ockley Green	K8	758	55.4%	31.5%	28.5%	604	67.1	35.9%	28.8%	62.1%								Chief Joseph/Ockley Green	Jefferson / Roosevelt	
Peninsula	K8	359	56.6%	34.7%	43.5%	374	41.6	40.9%	48.4%	83.2%							y	Peninsula	Roosevelt	
Vernon	K8	644	53.7%	30.9%	32.1%	407	45.2	38.1%	38.1%	77.2%							y	Vernon	Jefferson / Madison	
Woodlawn	K8	661	44.4%	44.7%	58.2%	426	47.3		73.2%	89.6%								Woodlawn	Jefferson / Roosevelt	

%

 Underenrolled or overcrowded

Notes:

Oct 1 2015 data and capture rates were used for this analysis. Enrollment figures do not include PreK.

HU Race is Historically Underserved by race/ethnicity, including Black, Hispanic, Native American, and Native Hawaiian or other Pacific Islander.

% in Poverty is the number of students who qualify for free meals through direct certification by the State of Oregon. Direct Certification numbers reflect 2014-15 data.

The following elementary, K8, and middle schools have co-located focus option programs: Ainsworth, Atkinson, Beach, Beaumont, Bridger, Cesar Chavez, Hayhurst, Hosford, Kelly, King, James John, Lane, Lent, Mt. Tabor, Rigler, Roseway Heights, Scott, Sitton, West Sylvan, and Woodstock.

Average enrollment per grade using 2015-16 enrollment data is shown as under-enrolled if below 50 students per grade. The average enrollment per grade using 2020 forecast data is shown as under-enrolled if below 45 students per grade to allow flexibility for forecast enrollment and staffing formula changes.

(see page 2 for additional notes)

East Quadrant Key Performance Indicators

Superintendent's Scenario KPIs

Enrollment

Current State - Current Data			Current State - Forecast 2020 Data		Scenario 2015-16		Scenario Forecast 2020	
School	Enrollment	Average Enrollment Per Grade	Enrollment 2020	Average Enrollment Per Grade 2020	Enrollment*	Average Enrollment Per Grade	Enrollment*	Average Enrollment Per Grade
Beach	631	70.1	726	121.0	472	78.7	544	90.7
Beaumont	571	190.3	586	195.3	677	225.7	699	233.0
Chief Joseph	604	67.1	521	86.8	449	74.8	393	65.5
Ockley Green					509	169.7	524	174.7
Peninsula	374	41.6	402	67.0	268	44.7	274	45.7
Vernon	407	45.2	497	82.8	343	57.2	384	64.0
Woodlawn	426	47.3	413	68.8	331	55.2	327	54.5

Note on Enrollment Forecasts:

Estimated forecast 2020-21 enrollment and facility utilization for Superintendent's Scenario are based on current K-5 school boundaries and the latest population estimates from the Population Research Center @ PSU. For a detailed description of the methodology, please visit the Enrollment Balancing Key Technical Documents at <http://www.pps.net/Page/2432>.

2015-16 enrollment and utilization is the approximate enrollment if the boundary change had been fully implemented for the current school year. As PPS policy and DBRAC recommendation's support allowing students to remain at their current school till the highest grade, this number is for comparative purposes, not a projection of actual enrollment for the upcoming school year.

East Quadrant Key Performance Indicators

Superintendent's Scenario KPIs

Over-Crowding (Facility Utilization)					# Students Reassigned in or out of Neighborhood*			Neighborhood Poverty Levels (Using Direct Certification)		
School	Current State		Scenario		School	Scenario Number Reassigned Out	Scenario Number Reassigned In	School	Current State - % Direct Certified 2014-15 Data	Scenario - % Direct Certified 2014-15 Data
	Current State - Current Data	Current State - Forecast 2020 Data	Scenario - 2015-16	Scenario - Forecast 2020						
Beach	97.8%	112.3%	70.3%	78.0%	Beach	162	0	Beach	32.1%	32.1%
Beaumont	84.1%	88.5%	98.8%	103.8%	Beaumont	0	149	Beaumont	27.6%	30.2%
Chief Joseph	62.1%	54.7%	118.7%	106.7%	Chief Joseph	233	0	Chief Joseph	31.5%	29.2%
Ockley Green			80.9%	84.0%	Ockley Green		646	Ockley Green		37.4%
Peninsula	83.2%	87.3%	58.8%	59.5%	Peninsula	102	0	Peninsula	34.7%	36.1%
Vernon	77.2%	89.4%	60.7%	66.2%	Vernon	149	0	Vernon	30.9%	27.8%
Woodlawn	89.6%	88.4%	66.6%	65.5%	Woodlawn	177	0	Woodlawn	44.7%	45.5%

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Note on Utilization:

Utilization based on preferred enrollment target analysis for neighborhood schools. Utilization for focus options may vary.

Future overcrowding at Chief Joseph will be addressed with boundary change to Peninsula.

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Note on Reassigned In/Out:

These columns represent the number of students reassigned in or out of the neighborhood (not the number of students currently enrolled at the school).

For Hayhurst and East Sylvan, the number reassigned in/out includes focus option program enrollment.

East Quadrant Key Performance Indicators

Superintendent's Scenario KPIs

Neighborhood Percent Historically Underserved Race			Configuration and School Feeder Patterns				
School	Current State - % Historically Underserved	Scenario - % Historically Underserved	School	Current State Configuration	Scenario Configuration	Scenario Middle School Assignment	Scenario High School Assignment
Beach	37.4%	38.8%	Beach	K8	ES	Ockley Green	Jefferson / Grant, Jefferson / Roosevelt
Beaumont	32.2%	33.4%	Beaumont	MS	MS		Grant, Jefferson / Madison, Madison
Chief Joseph	28.5%	26.5%	Chief Joseph	K8	ES	Ockley Green	Jefferson / Grant, Jefferson / Roosevelt
Ockley Green		42.9%	Ockley Green		MS		Jefferson / Grant, Jefferson / Roosevelt
Peninsula	43.5%	41.2%	Peninsula	K8	ES	Ockley Green	Roosevelt
Vernon	32.1%	30.3%	Vernon	K8	ES	Beaumont	Jefferson / Madison
Woodlawn	58.2%	58.1%	Woodlawn	K8	ES	Ockley Green	Jefferson / Roosevelt

Note on Bus Eligibility:

For neighborhood elementary and K-8 schools, students live in the neighborhood and use neighborhood transportation. For neighborhood middle schools, students live in the neighborhood and use neighborhood transportation.

East Quadrant Key Performance Indicators				
Superintendent's Scenario KPIs				
Distance from Home to School				
School	Current State Distance Bus Eligible	Scenario Distance Bus Eligible	Current State Distance Not Bus Eligible	Scenario Distance Not Bus Eligible
Beach	1.64 mi	2.99 mi	0.57 mi	0.55 mi
Beaumont	1.99 mi	2.01 mi	0.77 mi	0.82 mi
Chief Joseph	1.41 mi	1.36 mi	0.60 mi	0.52 mi
Ockley Green		2.12 mi		0.86 mi
Peninsula			0.42 mi	0.41 mi
Vernon	1.54 mi	1.51 mi	0.52 mi	0.46 mi
Woodlawn	1.26 mi	1.25 mi	0.61 mi	0.56 mi

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ing more than 1.0 miles from the school are eligible for bus
 living more than 1.5 miles from the school are eligible for bus