

Superintendent's Recommendations

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%								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	79.0%	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)

## Superintendent's Recommendations

West Quadrant Key Performance Indicators								
Superintendent's Recommendation KPIs								
Enrollment								
Current State - Current Data			Current State - Forecast 2020 Data		Supt's Recommendation 2015-16		Supt's Recommendation 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	497	82.9	582	97.0
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	572	190.5	617	205.7
Hayhurst	499		570		327	54.6	384	64.0
Jackson	606	202.0	617	205.7	605	201.7	617	205.7
Maplewood	359	59.8	404	67.3	325	54.1	378	63.0
Markham	377	62.8	424	70.7	377	62.8	424	70.7
Rieke	402	67.0	394	65.7	398	66.3	392	65.3
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 Sylan	966	322.0	1008	336.0	953	317.8	1000	333.3
East Sylan					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 Sylan to Gray voluntary transfer.

Estimated forecast 2020-21 enrollment and facility utilization for Superintendent's Recommendation 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.

## Superintendent's Recommendations

West Quadrant Key Performance Indicators							
Superintendent's Recommendation KPIs							
Over-Crowding (Facility Utilization)					# Students Reassigned in or out of Neighborhood*		
School	Current State		Supt's Recommendation		School	Supt's Recommendation # Neighborhood Reassigned Out	Supt's Recommendation # Neighborhood Reassigned In
	Current State - Current Data	Current State - Forecast 2020 Data	Supt's Recommendation - 2015-16	Supt's Recommendation - Forecast 2020			
Ainsworth	87.9%	89.4%	97.6%	94.8%	Ainsworth	0	97
Bridlemile	83.1%	96.9%	85.7%	100.2%	Bridlemile	24	44
Capitol Hill	102.0%	114.1%	95.8%	106.1%	Capitol Hill	63	0
Chapman	107.8%	116.3%	80.3%	92.2%	Chapman	158	0
Forest Park	92.4%	84.6%	95.3%	88.2%	Forest Park	0	17
Gray	97.8%	107.0%	98.7%	109.9%	Gray	0	7
Hayhurst	101.8%	111.5%	70.6%	82.6%	Hayhurst	222	77
Jackson	59.7%	63.1%	59.7%	63.1%	Jackson	0	0
Maplewood	99.5%	112.8%	88.0%	106.5%	Maplewood	48	0
Markham	82.7%	89.1%	82.7%	89.1%	Markham	0	0
Rieke	92.5%	90.9%	91.7%	90.5%	Rieke	19	14
Skyline	100.0%	101.4%	100.0%	101.4%	Skyline	0	0
Stephenson	74.9%	79.5%	88.4%	87.1%	Stephenson	0	63
West Sylvan	97.6%	103.0%	96.4%	102.2%	West Sylvan	7	0
East Sylvan*			88.5%	88.5%	East Sylvan*	0	222
<b>Total</b>						<b>541</b>	<b>541</b>

### 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.

Superintendent's Recommendations

West Quadrant Key Performance Indicators							
Superintendent's Recommendation KPIs							
Neighborhood Poverty Levels (Using Direct Certification)				Neighborhood Percent Historically Underserved Race			
School	Current State - % Direct Certified 2014-15 Data	Supt's Recommendation - % Direct Certified 2014-15 Data		School	Current State - # Historically Underserved	Current State - % Historically Underserved	Supt's Recommendation - % Historically Underserved
Ainsworth	1.4%	3.9%		Ainsworth	45	11.4%	10.8%
Bridlemile	7.4%	6.7%		Bridlemile	64	12.5%	10.7%
Capitol Hill	16.4%	18.3%		Capitol Hill	60	13.4%	14.2%
Chapman	17.5%	18.3%		Chapman	94	12.3%	12.8%
Forest Park	1.6%	1.7%		Forest Park	27	5.6%	6.1%
Gray	15.2%	15.2%		Gray	62	10.6%	10.8%
Hayhurst	27.5%	26.0%		Hayhurst	59	14.9%	15.3%
Jackson	15.4%	15.4%		Jackson	94	14.7%	14.7%
Maplewood	11.8%	11.8%		Maplewood	46	10.0%	10.4%
Markham	32.3%	32.3%		Markham	133	25.9%	25.9%
Rieke	7.9%	8.2%		Rieke	39	9.1%	9.7%
Skyline	11.2%	11.2%		Skyline	32	11.4%	11.4%
Stephenson	2.7%	3.3%		Stephenson	24	7.9%	7.9%
West Sylvan	7.8%	7.8%		West Sylvan	110	10.2%	10.1%
East Sylvan		6.8%		East Sylvan			2.7%

## Superintendent's Recommendations

West Quadrant Key Performance Indicators									
Superintendent's Recommendation KPIs									
Configuration and School Feeder Patterns					Distance from Home to School				
School	Current State Configuration	Supt's Recommendation Configuration	Supt's Recommendation Middle School Assignment	Supt's Recommendation High School Assignment	School	Current State Distance Bus Eligible	Supt's Recommendation Distance Bus Eligible	Current State Distance Not Bus Eligible	Supt's Recommendation Distance Not Bus Eligible
Ainsworth	ES	ES	West Sylvan	Lincoln	Ainsworth	2.06 mi	2.12 mi	0.54 mi	0.55 mi
Bridlemile	ES	ES	West Sylvan	Lincoln, Wilson	Bridlemile	2.52 mi	2.72 mi	0.61 mi	0.61 mi
Capitol Hill	ES	ES	Jackson	Wilson	Capitol Hill	2.65 mi	2.83 mi	0.60 mi	0.58 mi
Chapman	ES	ES	West Sylvan	Lincoln	Chapman	2.13 mi	1.54 mi	0.60 mi	0.60 mi
Forest Park	ES	ES	West Sylvan	Lincoln	Forest Park	1.67 mi	1.76 mi	0.69 mi	0.69 mi
Gray	MS	MS		Wilson	Gray	2.52 mi	2.53 mi	1.06 mi	1.06 mi
Hayhurst	ES	ES	Gray	Wilson	Hayhurst	1.66 mi	1.70 mi	0.57 mi	0.57 mi
Jackson	MS	MS		Wilson	Jackson	3.41 mi	3.41 mi	1.07 mi	1.07 mi
Maplewood	ES	ES	Gray	Wilson	Maplewood	1.85 mi	1.78 mi	0.49 mi	0.49 mi
Markham	ES	ES	Jackson	Wilson	Markham	3.79 mi	3.79 mi	0.43 mi	0.43 mi
Rieke	ES	ES	Gray	Wilson	Rieke	1.67 mi	1.75 mi	0.56 mi	0.57 mi
Skyline	K8	K8	Skyline	Lincoln	Skyline	6.42 mi	6.42 mi	0.72 mi	0.72 mi
Stephenson	ES	ES	Jackson	Wilson	Stephenson	2.51 mi	2.49 mi	0.47 mi	0.49 mi
West Sylvan	MS	MS		Lincoln, Wilson	West Sylvan	5.11 mi	5.12 mi	0.81 mi	0.81 mi
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.

## Superintendent's Recommendations

### West Quadrant Key Performance Indicators

#### Superintendent's Recommendation KPIs

##### High School Enrollment

High School School	Current Enrollment	Forecast 2020-21 Enrollment	Number of Classrooms	Supt's Recommendation Enrollment*
Lincoln	1,696	1,774	54	1,477
Wilson	1,324	1,545	81	1,543