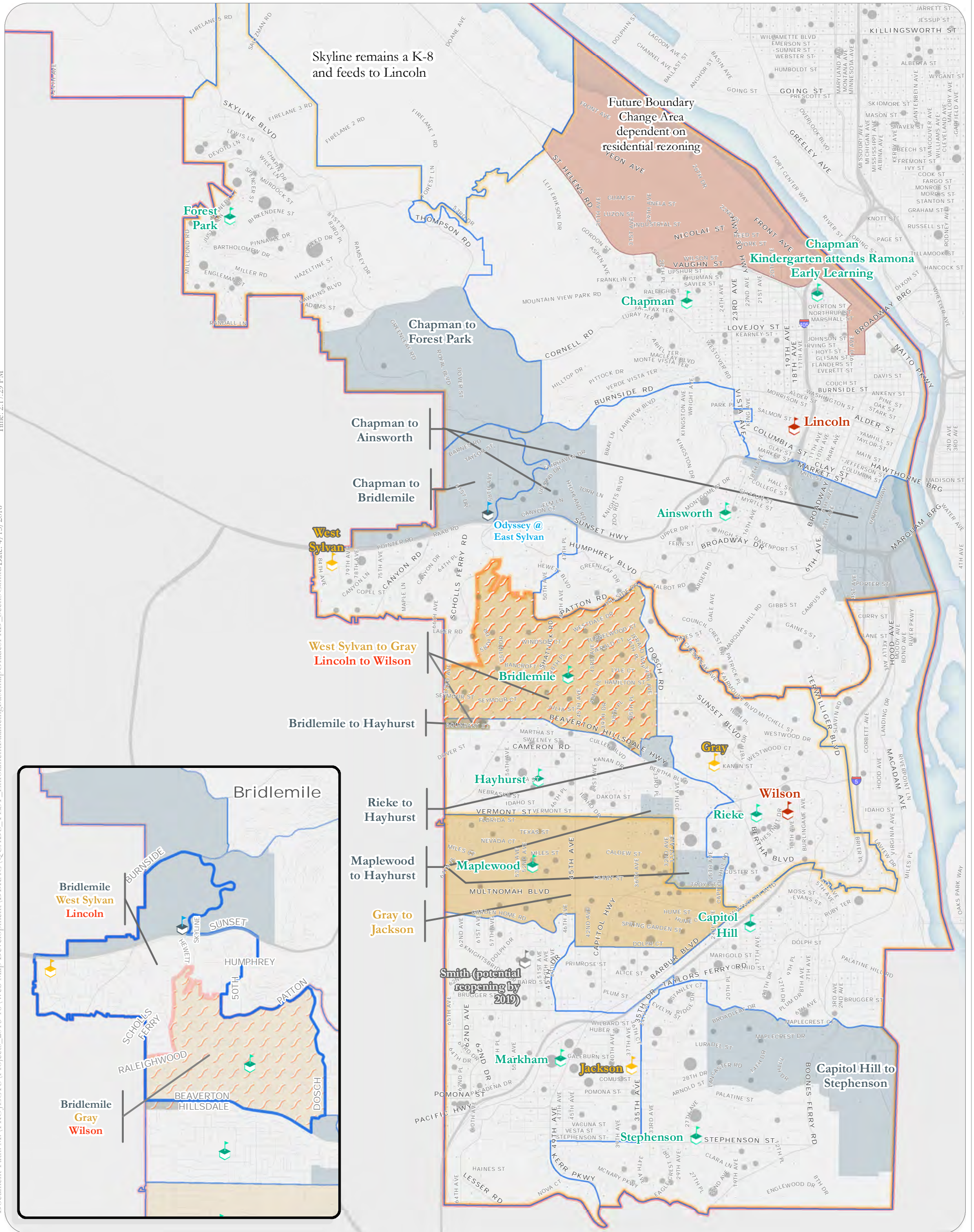


Director Kohnstamm's Scenario: Custer Park Modification

This map shows a DRAFT scenario which may change.



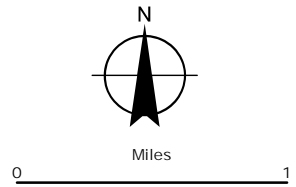
Document Path: M:\PROJECTS\Projects_2011-5-16\Web Map Development\DBRAC\QUADS_TEST_EnrollmentBalancingBaseMapGrades\PRD_Scen3C.mxd Date: 4/15/2016 Time: 2:17:29 PM

Legend

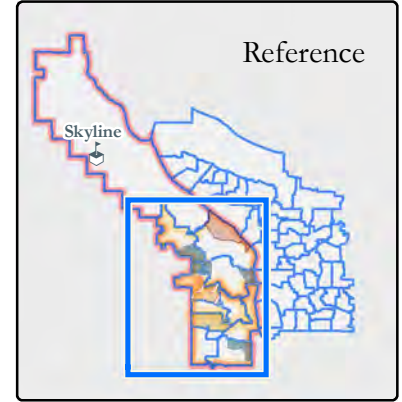
- School Types Shown by Grade**
- High
 - Middle
 - K-8
 - K-5
 - Not in use
 - Focus Option

- K-8 Population by Blocks**
- 1 - 6
 - 7 - 20
 - 21 - 50
 - 51 - 80
 - 81 - 120
 - 121 - 200

- Proposed HS boundary
- Proposed 6 - 8 boundary
- Proposed K-5 boundary
- Proposed changes from current HS boundary
- Proposed changes from current 6 - 8 boundary
- Proposed changes from current K-5 boundary
- Proposed changes from current K-5 and 6 - 8 boundaries



Uses for PPS buildings not shown on this map are unchanged by this scenario.



Director Kohnstamm's Scenario - Custer Park Modification - Revised to Reflect Technical Clarification

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	79.0%	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)

Director Kohnstamm's Scenario - Custer Park Modification - Revised to Reflect Technical Clarification

West Quadrant Key Performance Indicators									
Board Scenario KPIs									
Enrollment									
Current State - Current Data			Current State - Forecast 2020 Data		Board Scenario 2015-16		Board 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	657	109.6	622	103.7	
Bridlemile	480	80.0	579	96.5	492	82.0	560	93.3	
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	549	183.0	583	194.3	
Hayhurst	499	see footnote	570	see footnote	337	56.1	387	64.5	
Jackson	606	202.0	617	205.7	745	248.2	779	259.7	
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	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	800	266.7	838	279.3	
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 Gray assumes continuation of the West Sylvan 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.

Director Kohnstamm's Scenario - Custer Park Modification - Revised to Reflect Technical Clarification

West Quadrant Key Performance Indicators							
Board Scenario KPIs							
Over-Crowding (Facility Utilization)					# Students Reassigned in or out of Neighborhood*		
School	Current State		Board Scenario		School	Board Scenario # Neighborhood Reassigned Out	Board Scenario # Neighborhood Reassigned In
	Current State - Current Data	Current State - Forecast 2020 Data	Board Scenario - 2015-16	Board Scenario - Forecast 2020			
Ainsworth	87.9%	89.4%	98.1%	95.0%	Ainsworth	0	103
Bridlemile	83.1%	99.8%	84.9%	96.9%	Bridlemile	24	38
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%	93.0%	104.7%	Gray	160	194
Hayhurst	101.8%	111.5%	74.6%	83.1%	Hayhurst	222	91
Jackson	59.7%	63.1%	72.1%	77.1%	Jackson	0	160
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%	89.4%	89.5%	Rieke	19	0
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%	81.3%	86.2%	West Sylvan	194	0
East Sylvan*			88.5%	88.5%	East Sylvan*	0	222
Total						888	888

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.

Director Kohnstamm's Scenario - Custer Park Modification - Revised to Reflect Technical Clarification

West Quadrant Key Performance Indicators							
Board Scenario KPIs							
Neighborhood Poverty Levels (Using Direct Certification)			Neighborhood Percent Historically Underserved Race				
School	Current State - % Direct Certified 2014-15 Data	Board Scenario - % Direct Certified 2014-15 Data	School	Current State - # Historically Underserved	Current State - % Historically Underserved	Board Scenario - % Historically Underserved	
Ainsworth	1.4%	3.8%	Ainsworth	45	11.4%	10.7%	
Bridlemile	7.4%	6.7%	Bridlemile	64	12.5%	10.8%	
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%	12.1%	Gray	62	10.6%	10.8%	
Hayhurst	27.5%	25.7%	Hayhurst	59	14.9%	15.2%	
Jackson	15.4%	16.0%	Jackson	94	14.7%	14.1%	
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%	8.0%	Rieke	39	9.1%	9.5%	
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%	7.6%	West Sylvan	110	10.2%	9.7%	
East Sylvan		6.8%	East Sylvan			2.7%	

Director Kohnstamm's Scenario - Custer Park Modification - Revised to Reflect Technical Clarification

West Quadrant Key Performance Indicators									
Board Scenario KPIs									
Configuration and School Feeder Patterns					Distance from Home to School				
School	Current State Configuration	Board Scenario Configuration	Board Scenario Middle School Assignment	Board Scenario High School Assignment	School	Current State Distance Bus Eligible	Board Scenario Distance Bus Eligible	Current State Distance Not Bus Eligible	Board Scenario Distance Not Bus Eligible
Ainsworth	ES	ES	West Sylvan	Lincoln	Ainsworth	2.06 mi	2.14 mi	0.54 mi	0.55 mi
Bridlemile	ES	ES	Gray, West Sylvan	Lincoln, Wilson	Bridlemile	2.52 mi	2.71 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	2.55 mi	1.06 mi	1.06 mi
Hayhurst	ES	ES	Gray	Wilson	Hayhurst	1.66 mi	1.73 mi	0.57 mi	0.57 mi
Jackson	MS	MS		Wilson	Jackson	3.41 mi	3.32 mi	1.07 mi	1.07 mi
Maplewood	ES	ES	Jackson	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	0.56 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	West Sylvan	5.11 mi	5.30 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.

Director Kohnstamm's Scenario - Custer Park Modification - Revised to Reflect Technical Clarification

West Quadrant Key Performance Indicators
Board Scenario KPIs
High School Enrollment

High School School	Current Enrollment	Forecast 2020-21 Enrollment	Number of Classrooms	Board Scenario Enrollment*	Board Scenario Enrollment Forecast 2020-21*
Lincoln	1,696	1,774	54	1,472	1,572
Wilson	1,324	1,545	81	1,548	1,747

Director Kohnstamm's Scenario 4/12/16 - Revised to Reflect Technical Clarification

West Side Implementation Analysis 2016-17 to 2020-21 with Custer Park Modification

School or Program	Scenario	Estimated Enrollment					Estimated Facility Utilization				
		2016-17	2017-18	2018-19	2019-20	2020-21	2016-17	2017-18	2018-19	2019-20	2020-21
Ainsworth	Current State	583	602	601	591	581	89.6%	92.3%	92.1%	90.7%	89.4%
	Dir Kohnstamm's Scenario	590	616	623	622	622	90.6%	94.2%	95.2%	95.0%	95.0%
Bridlemile	Current State	514	539	550	572	579	88.2%	91.9%	93.5%	98.7%	99.8%
	Dir Kohnstamm's Scenario	511	533	540	558	560	87.7%	91.0%	92.0%	96.6%	96.9%
Capitol Hill	Current State	461	467	478	491	494	107.4%	108.6%	110.9%	113.5%	114.1%
	Dir Kohnstamm's Scenario	454	453	456	461	455	105.9%	105.7%	106.3%	107.3%	106.1%
Chapman*	Current State	671	678	695	702	704	111.8%	112.7%	115.1%	116.0%	116.3%
	Dir Kohnstamm's Scenario	657	649	650	641	626	96.0%	95.0%	95.1%	94.0%	92.2%
Odyssey at East Sylvan	Current State	-	-	-	-	-	-	-	-	-	-
	Dir Kohnstamm's Scenario	222	222	222	222	222	88.5%	88.5%	88.5%	88.5%	88.5%
Forest Park	Current State	441	411	413	417	407	90.9%	85.4%	85.8%	86.5%	84.6%
	Dir Kohnstamm's Scenario	444	417	423	431	426	91.5%	86.5%	87.6%	89.1%	88.2%
Gray	Current State	538	560	581	620	614	95.1%	98.6%	101.8%	107.9%	107.0%
	Dir Kohnstamm's Scenario	538	553	565	593	583	97.7%	100.0%	101.9%	106.2%	104.7%
Hayhurst*	Current State	531	542	553	563	570	102.4%	106.6%	108.5%	110.3%	111.5%
	Dir Kohnstamm's Scenario	317	336	354	371	387	68.5%	74.1%	77.3%	80.3%	83.1%
Jackson	Current State	574	561	561	599	617	59.4%	58.3%	58.3%	61.6%	63.1%
	Dir Kohnstamm's Scenario	574	596	642	738	779	59.4%	61.3%	65.3%	73.5%	77.1%
Maplewood	Current State	378	383	385	401	404	106.5%	107.8%	108.2%	112.1%	112.8%
	Dir Kohnstamm's Scenario	374	375	372	382	378	105.5%	105.8%	105.1%	107.5%	106.5%
Markham	Current State	396	405	411	418	424	84.9%	86.2%	87.1%	88.2%	89.1%
	Dir Kohnstamm's Scenario	396	405	411	418	424	84.9%	86.2%	87.1%	88.2%	89.1%
Rieke	Current State	407	396	399	398	394	93.6%	91.3%	91.9%	91.7%	90.9%
	Dir Kohnstamm's Scenario	406	394	396	393	387	93.3%	90.9%	91.3%	90.7%	89.5%
Skyline	Current State	305	302	299	309	305	101.4%	100.6%	99.7%	102.5%	101.4%
	Dir Kohnstamm's Scenario	305	302	299	309	305	101.4%	100.6%	99.7%	102.5%	101.4%
Stephenson	Current State	320	327	324	337	333	74.5%	78.4%	77.8%	80.3%	79.5%
	Dir Kohnstamm's Scenario	327	341	346	367	372	75.9%	81.1%	82.1%	86.1%	87.1%
West Sylvan	Current State	955	961	964	976	1008	97.8%	98.4%	98.7%	99.8%	103.0%
	Dir Kohnstamm's Scenario	955	925	880	831	838	97.8%	94.8%	90.4%	85.6%	86.2%

School or Program	Scenario	Estimated Enrollment				
		2016-17	2017-18	2018-19	2019-20	2020-21
Lincoln	Current State	1746	1769	1813	1774	1774
	Dir Kohnstamm's Scenario	1746	1731	1729	1635	1572
Wilson	Current State	1444	1480	1543	1512	1545
	Dir Kohnstamm's Scenario	1444	1518	1627	1651	1747

Estimated enrollment numbers 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. Elementary changes would begin in 2016-17; middle school and high school changes would begin in the 2017-18 school year.