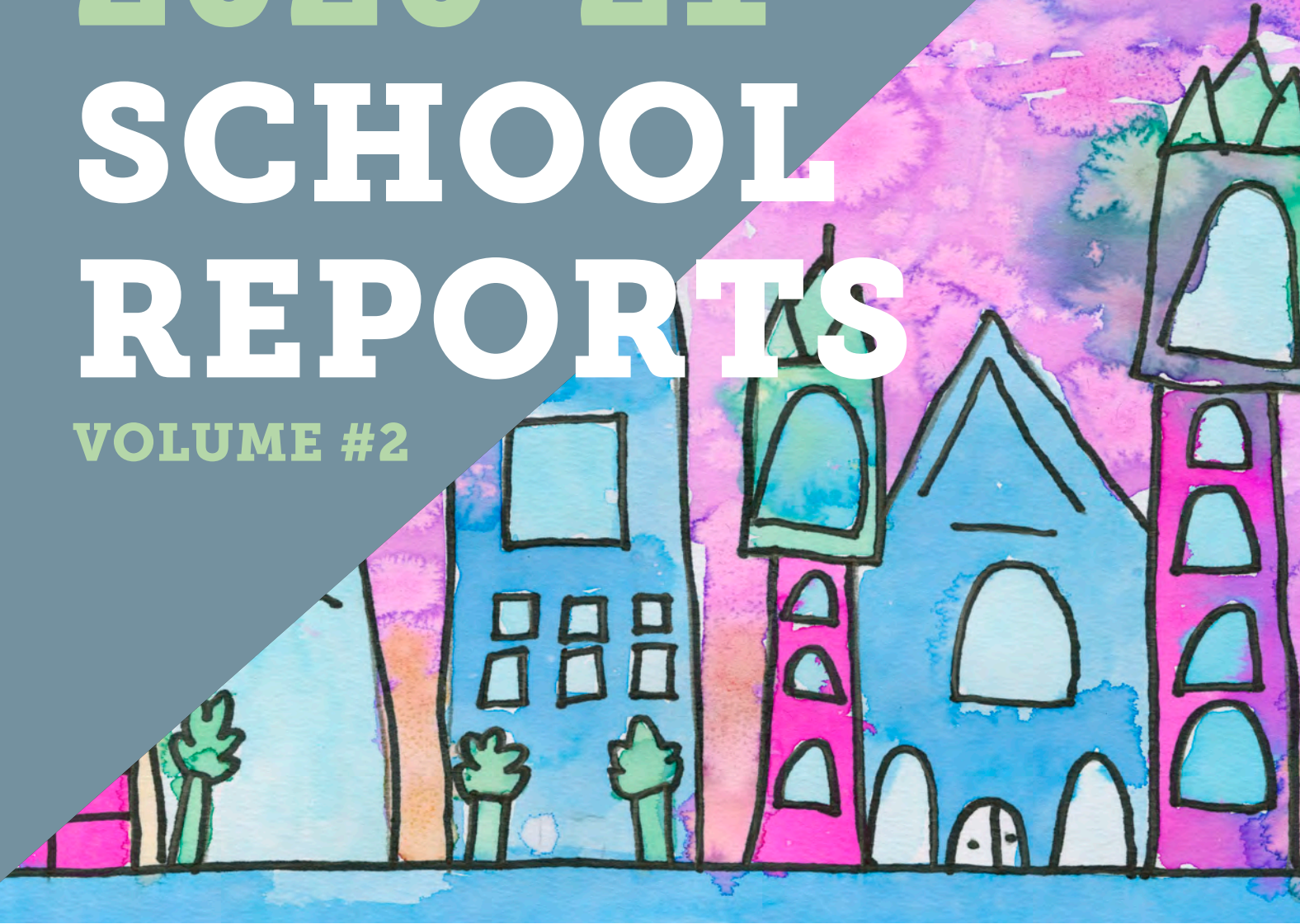


PORTLAND PUBLIC SCHOOLS

2020-21 SCHOOL REPORTS

VOLUME #2



FISCAL YEAR 2020-21

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

www.pps.net



501 N DIXON STREET, PORTLAND, OREGON 97227

INDIVIDUAL SCHOOL REPORTS

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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. This release is an update to the 2019-20 reports with updated staffing information and 2018-19 assessment and graduation data that is now available. Quality information is a prerequisite for sound data-based decisions, this update has been released without the 2020-21 information so that decision-makers and the public have the information to better understand our individual schools during the current budget process. As of the publication of this document the District is facing unprecedented challenges and the economic impacts of the COVID-19 pandemic are not fully understood. A new economic forecast was released on May 20, 2020 and the 2020-21 financial data will be included in an updated version of this document at a later time.

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 (2020-21) 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 co-located 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 will be added at a later time.

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.

Centrally allocated FTE by Position (CASR)

These are the FTE that are not allocated directly to the School, but are a central resource that are allocated by the central department. Special Education and ESL FTE 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 are in the school per FTE 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.

School Financial Data

The school financial data shows five years of actual financial data along with the current budget. The projected budget for the next fiscal year will be added at a later time.

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 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 displayed for Math and English Language Arts. 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

Six 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 School Improvement and TSI representing Targeted School Improvement. Targeted means the school has been identified for 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.

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

Students per FTE

Dollars per Student

Sorted by 2019-20 Free Meals by Direct Certification

Achievement - % Earning Level 3 or Level 4
(On Track to Be College and Career Ready)

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.

| SchoolName | 2016-17 Math | 2017-18 Math | 2018-19 Math | 2016-17 English LA | 2017-18 English LA | 2018-19 English LA | 2018-19 Students per FTE | 2019-20 Students per FTE | 2020-21 Students Per FTE | 2018-19 \$ per Student | 2019-20 \$ per Student | 2019-20 Free Meals by Direct Certification | 2020-21 School Type (Programs), ODE status, and Title-I |
|----------------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------------|------------------------|------------------------|--|---|
| Rosa Parks | 20% | 15% | 10% | 22% | 29% | 24% | 7.8:1 | 8.0:1 | 7.9:1 | \$8,960:1 | \$10,151:1 | 68% | K-5 CSI Title I |
| Boise-Eliot/Humboldt | 19% | 16% | 13% | 24% | 22% | 17% | 6.3:1 | 6.8:1 | 6.4:1 | \$10,160:1 | \$9,898:1 | 52% | PK-5 CSI Title I |
| George | 10% | 11% | 12% | 29% | 27% | 26% | 7.9:1 | 8.0:1 | 7.3:1 | \$8,071:1 | \$8,024:1 | 50% | 6-8 (Spanish Immersion) TSI Title I |
| Sitton | 10% | 8% | 13% | 20% | 21% | 20% | 6.8:1 | 6.9:1 | 6.8:1 | \$8,695:1 | \$9,371:1 | 49% | K-5 (Spanish Immersion) CSI Title I |
| Whitman | 35% | 30% | 39% | 47% | 45% | 40% | 7.1:1 | 6.6:1 | 8.0:1 | \$9,944:1 | \$11,104:1 | 48% | PK-5 Title I |
| Scott | 20% | 15% | 19% | 23% | 25% | 24% | 7.6:1 | 8.0:1 | 7.8:1 | \$7,585:1 | \$7,955:1 | 45% | K-5 (Spanish Immersion) CSI Title I |
| Rigler | 14% | 13% | 8% | 19% | 21% | 18% | 7.3:1 | 7.5:1 | 7.2:1 | \$9,388:1 | \$8,882:1 | 44% | K-5 (Spanish Immersion) CSI Title I |
| César Chávez | 18% | 14% | 15% | 25% | 22% | 24% | 8.3:1 | 8.2:1 | 8.2:1 | \$8,326:1 | \$8,906:1 | 44% | K-8 (Spanish Immersion) CSI Title I |
| Harrison Park | 34% | 31% | 25% | 38% | 41% | 36% | 9.6:1 | 8.6:1 | 8.4:1 | \$7,193:1 | \$8,083:1 | 44% | K-8 Title I |
| MLK Jr | 8% | 7% | 7% | 12% | 17% | 21% | 6.9:1 | 7.4:1 | 6.2:1 | \$10,947:1 | \$10,558:1 | 43% | PK-5 (Mandarin Immersion) TSI Title I |
| Faubion | 19% | 12% | 10% | 37% | 27% | 25% | 8.0:1 | 8.3:1 | 8.4:1 | \$7,617:1 | \$8,568:1 | 42% | PK-8 TSI Title I |
| Lent | 17% | 15% | 15% | 25% | 27% | 25% | 7.9:1 | 7.8:1 | 8.0:1 | \$8,668:1 | \$9,920:1 | 41% | K-8 (Spanish Immersion) CSI Title I |
| Lane | 25% | 21% | 24% | 34% | 38% | 39% | 8.4:1 | 8.5:1 | 8.3:1 | \$7,988:1 | \$8,299:1 | 41% | 6-8 (Russian Immersion) TSI Title I |
| Woodlawn | 32% | 30% | 34% | 42% | 40% | 45% | 6.9:1 | 6.5:1 | 7.1:1 | \$8,849:1 | \$9,915:1 | 39% | PK-5 Title I |
| Kelly | 19% | 25% | 23% | 29% | 31% | 30% | 8.8:1 | 8.7:1 | 9.1:1 | \$8,469:1 | \$8,389:1 | 39% | K-5 (Russian Immersion) TSI Title I |
| Woodmere | 26% | 19% | 18% | 41% | 32% | 27% | 7.3:1 | 6.6:1 | 6.5:1 | \$8,558:1 | \$9,864:1 | 38% | K-5 TSI Title I |
| Marysville | 41% | 40% | 31% | 53% | 47% | 47% | 7.5:1 | 7.0:1 | 7.8:1 | \$8,319:1 | \$8,574:1 | 38% | PK-8 Title I |
| Lee | 28% | 33% | 33% | 34% | 38% | 45% | 6.3:1 | 6.7:1 | 6.5:1 | \$9,737:1 | \$9,171:1 | 37% | K-5 TSI Title I |
| James John | 23% | 28% | 27% | 30% | 34% | 37% | 7.4:1 | 7.1:1 | 6.4:1 | \$8,392:1 | \$8,288:1 | 35% | K-5 (Spanish Immersion) TSI Title I |
| Grout | 33% | 43% | 38% | 51% | 52% | 46% | 8.0:1 | 7.6:1 | 8.5:1 | \$7,640:1 | \$8,728:1 | 35% | K-5 Title I |
| Roosevelt | 11% | 13% | 9% | 39% | 43% | 36% | 9.0:1 | 9.1:1 | 9.0:1 | \$7,535:1 | \$7,210:1 | 35% | 9-12 (Advanced Placement, PSU Inquiry Partnership) TSI |
| Vestal | 29% | 28% | 27% | 40% | 38% | 41% | 6.2:1 | 6.4:1 | 5.8:1 | \$8,897:1 | \$9,772:1 | 34% | K-5 TSI Title I |
| Harriet Tubman | | | 23% | | | 35% | 9.4:1 | 8.3:1 | 8.3:1 | \$6,779:1 | \$8,997:1 | 34% | 6-8 (Mandarin Immersion) Title I |
| Roseway Heights | 60% | 44% | 25% | 64% | 58% | 33% | 11.2:1 | 10.7:1 | 10.8:1 | \$6,517:1 | \$7,526:1 | 33% | 6-8 (Spanish Immersion) TSI Title I |
| Madison | 27% | 23% | 29% | 49% | 46% | 52% | 9.7:1 | 8.9:1 | 8.9:1 | \$7,461:1 | \$8,568:1 | 32% | 9-12 (Advanced Placement, AVID, STEM Programs) |
| Ockley Green | 31% | 21% | 18% | 38% | 30% | 31% | 10.3:1 | 9.6:1 | 9.7:1 | \$7,333:1 | \$8,007:1 | 30% | 6-8 (Spanish Immersion) TSI |
| Jefferson | 6% | 15% | 23% | 27% | 34% | 43% | 7.8:1 | 8.1:1 | 8.1:1 | \$9,539:1 | \$9,576:1 | 28% | 9-12 (Middle College Program) TSI |
| Arleta | 40% | 39% | 39% | 57% | 57% | 52% | 10.2:1 | 10.1:1 | 10.3:1 | \$6,424:1 | \$6,399:1 | 27% | K-8 |
| Vernon | 36% | 44% | 44% | 47% | 48% | 53% | 12.1:1 | 12.4:1 | 11.9:1 | \$7,216:1 | \$6,528:1 | 27% | K-8 |
| Alliance | | 5% | | 17% | 24% | 21% | 5.1:1 | 4.8:1 | 4.5:1 | \$16,655:1 | \$17,276:1 | 26% | 9-12 CSI |
| Peninsula | 25% | 19% | 17% | 37% | 32% | 33% | 7.0:1 | 7.0:1 | 7.1:1 | \$7,963:1 | \$8,323:1 | 26% | K-5 TSI |
| Markham | 43% | 48% | 49% | 61% | 61% | 60% | 9.0:1 | 9.3:1 | 11.0:1 | \$6,620:1 | \$6,880:1 | 26% | K-5 |
| Bridger | 25% | 31% | 37% | 34% | 43% | 43% | 9.6:1 | 9.3:1 | 9.4:1 | \$8,061:1 | \$8,436:1 | 25% | K-8 (Spanish Immersion) TSI |
| Chapman | 64% | 56% | 56% | 74% | 74% | 71% | 11.3:1 | 12.1:1 | 11.8:1 | \$6,878:1 | \$6,411:1 | 25% | K-5 TSI |
| Chief Joseph | 42% | 38% | 49% | 50% | 48% | 55% | 11.9:1 | 12.4:1 | 10.9:1 | \$6,606:1 | \$6,915:1 | 23% | K-5 TSI |
| Creston | 47% | 50% | 52% | 61% | 66% | 62% | 9.3:1 | 9.1:1 | 9.3:1 | \$7,940:1 | \$7,557:1 | 21% | K-8 |
| Beaumont | 52% | 49% | 43% | 57% | 61% | 54% | 10.6:1 | 9.8:1 | 9.8:1 | \$6,846:1 | \$7,287:1 | 21% | 6-8 (Spanish Immersion) TSI |
| Beach | 50% | 49% | 50% | 53% | 58% | 51% | 9.9:1 | 11.3:1 | 11.2:1 | \$6,779:1 | \$6,660:1 | 21% | K-5 (Spanish Immersion) |
| Astor | 42% | 41% | 36% | 53% | 59% | 49% | 11.5:1 | 10.6:1 | 10.1:1 | \$7,052:1 | \$7,553:1 | 20% | K-8 TSI |
| Buckman | 54% | 47% | 49% | 64% | 67% | 66% | 10.4:1 | 9.9:1 | 10.0:1 | \$6,457:1 | \$6,951:1 | 19% | K-5 (Arts Focus) |
| Benson | 27% | 27% | 30% | 77% | 63% | 68% | 10.0:1 | 10.8:1 | 10.5:1 | \$7,888:1 | \$8,287:1 | 19% | 9-12 (Professional, Technical, Health Occupations) |
| Franklin | 35% | 28% | 33% | 67% | 63% | 64% | 12.0:1 | 12.4:1 | 12.3:1 | \$6,807:1 | \$6,932:1 | 18% | 9-12 (Advanced Placement, Dual-Credit Courses) |

See Individual School Reports for more detail and context.

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

Students per FTE

Dollars per Student

Sorted by 2019-20 Free Meals by Direct Certification

**Achievement - % Earning Level 3 or Level 4
(On Track to Be College and Career Ready)**

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.

| SchoolName | 2016-17 Math | 2017-18 Math | 2018-19 Math | 2016-17 English LA | 2017-18 English LA | 2018-19 English LA | 2018-19 Students per FTE | 2019-20 Students per FTE | 2020-21 Students Per FTE | 2018-19 \$ per Student | 2019-20 \$ per Student | 2019-20 Free Meals by Direct Certification | 2020-21 School Type (Programs), ODE status, and Title-I |
|-------------------------|-----------------|-----------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|--|--|
| Rose City Park | | | 51% | | | 62% | 11.4:1 | 12.0:1 | 12.5:1 | \$7,144:1 | \$6,884:1 | 17% | K-5 (Vietnamese Immersion) |
| Hayhurst | 71% | 67% | 65% | 75% | 75% | 73% | 11.5:1 | 11.4:1 | 10.2:1 | \$6,023:1 | \$5,982:1 | 16% | K-5 |
| Lewis | 37% | 53% | 48% | 59% | 73% | 63% | 11.7:1 | 10.8:1 | 11.3:1 | \$6,471:1 | \$6,308:1 | 15% | K-5 |
| Atkinson | 49% | 47% | 45% | 54% | 64% | 57% | 9.7:1 | 9.0:1 | 9.0:1 | \$6,283:1 | \$7,271:1 | 14% | K-5 (Spanish Immersion) |
| Sabin | 58% | 57% | 58% | 73% | 70% | 73% | 9.6:1 | 9.4:1 | 9.3:1 | \$6,252:1 | \$6,960:1 | 14% | K-5 TSI |
| Irvington | 48% | 44% | 45% | 60% | 55% | 61% | 9.9:1 | 9.9:1 | 10.3:1 | \$7,872:1 | \$7,416:1 | 14% | K-5 TSI |
| Hosford | 55% | 52% | 53% | 61% | 62% | 65% | 12.0:1 | 12.2:1 | 12.4:1 | \$5,847:1 | \$5,703:1 | 14% | 6-8 (Mandarin Immersion) |
| da Vinci | 52% | 50% | 35% | 75% | 75% | 61% | 13.3:1 | 12.4:1 | 12.2:1 | \$6,302:1 | \$6,429:1 | 13% | 6-8 (Arts Focus) |
| Jackson | 53% | 58% | 60% | 74% | 76% | 75% | 12.5:1 | 12.8:1 | 12.8:1 | \$5,622:1 | \$5,644:1 | 12% | 6-8 (Bernstein Artful Learning) |
| Woodstock | 65% | 68% | 64% | 73% | 79% | 74% | 12.4:1 | 12.1:1 | 13.4:1 | \$6,536:1 | \$7,005:1 | 12% | K-5 (Mandarin Immersion) |
| Creative Science | 49% | 51% | 53% | 70% | 71% | 66% | 13.9:1 | 14.1:1 | 13.6:1 | \$6,536:1 | \$6,718:1 | 12% | K-8 (Science Focus) |
| Sunnyside Environmental | 54% | 48% | 44% | 68% | 66% | 65% | 13.3:1 | 12.5:1 | 12.9:1 | \$6,326:1 | \$6,843:1 | 11% | K-8 (Environmental Curriculum) |
| Wilson | 16% | 17% | 22% | 54% | 73% | 64% | 11.7:1 | 12.6:1 | 12.7:1 | \$6,980:1 | \$6,764:1 | 10% | 9-12 (Advanced Placement, Computer Sciences) |
| Maplewood | 54% | 43% | 44% | 66% | 58% | 54% | 12.8:1 | 13.1:1 | 13.7:1 | \$6,369:1 | \$6,344:1 | 10% | K-5 TSI |
| Capitol Hill | 67% | 68% | 63% | 75% | 73% | 74% | 13.3:1 | 12.4:1 | 15.0:1 | \$6,542:1 | \$6,877:1 | 10% | K-5 |
| Gray | 65% | 68% | 71% | 76% | 79% | 75% | 13.2:1 | 13.5:1 | 12.6:1 | \$5,934:1 | \$5,861:1 | 9% | 6-8 |
| Cleveland | 9% | | 39% | 91% | 86% | 64% | 12.2:1 | 12.4:1 | 12.7:1 | \$6,635:1 | \$7,378:1 | 9% | 9-12 (International Baccalaureate) |
| Metro. Learning Center | 50% | 51% | 46% | 67% | 78% | 67% | 11.0:1 | 10.4:1 | 10.1:1 | \$7,797:1 | \$8,462:1 | 8% | K-12 (Alternative Program) |
| Sellwood | 69% | 68% | 66% | 75% | 81% | 77% | 15.8:1 | 15.6:1 | 15.0:1 | \$5,447:1 | \$5,904:1 | 8% | 6-8 |
| Llewellyn | 71% | 73% | 71% | 82% | 87% | 80% | 11.4:1 | 11.6:1 | 12.1:1 | \$6,036:1 | \$5,747:1 | 7% | K-5 |
| Bridlemile | 73% | 77% | 75% | 78% | 82% | 74% | 11.1:1 | 11.4:1 | 12.2:1 | \$6,616:1 | \$6,260:1 | 7% | K-5 |
| Rieke | 75% | 69% | 64% | 83% | 76% | 72% | 12.4:1 | 12.6:1 | 13.9:1 | \$6,948:1 | \$6,896:1 | 7% | K-5 |
| Glencoe | 63% | 61% | 64% | 71% | 74% | 75% | 14.0:1 | 13.6:1 | 14.0:1 | \$6,704:1 | \$6,831:1 | 7% | K-5 |
| Mt Tabor | 59% | 56% | 49% | 68% | 62% | 61% | 14.7:1 | 14.2:1 | 14.1:1 | \$5,896:1 | \$6,209:1 | 7% | 6-8 (Japanese & Spanish Immersion) TSI |
| Skyline | 52% | 50% | 61% | 60% | 65% | 70% | 10.9:1 | 9.9:1 | 9.6:1 | \$7,381:1 | \$8,639:1 | 6% | K-8 |
| Winterhaven | 90% | 88% | 82% | 80% | 87% | 80% | 14.2:1 | 12.8:1 | 11.4:1 | \$6,805:1 | \$7,460:1 | 6% | K-8 (STEM Focus) |
| Grant | 39% | 38% | 58% | 77% | 77% | 85% | 13.1:1 | 12.7:1 | 12.7:1 | \$6,707:1 | \$6,499:1 | 6% | 9-12 (Advanced Placement, Dual-Credit Courses) |
| Duniway | 75% | 69% | 60% | 82% | 79% | 73% | 13.8:1 | 14.0:1 | 14.2:1 | \$6,271:1 | \$6,323:1 | 6% | K-5 |
| Access | >95% | >95% | 95% | >95% | >95% | 94% | 9.8:1 | 9.5:1 | 9.7:1 | \$9,536:1 | \$9,807:1 | 5% | 1-8 |
| Stephenson | 74% | 78% | 72% | 75% | 89% | 81% | 11.1:1 | 11.3:1 | 11.9:1 | \$6,929:1 | \$6,440:1 | 5% | K-5 |
| Abernethy | 69% | 73% | 64% | 80% | 82% | 77% | 14.0:1 | 12.0:1 | 14.1:1 | \$6,594:1 | \$6,587:1 | 5% | K-5 |
| West Sylvan | 78% | 77% | 75% | 86% | 86% | 84% | 15.8:1 | 14.9:1 | 14.7:1 | \$5,771:1 | \$5,839:1 | 5% | 6-8 (Spanish Immersion) |
| Ainsworth | 80% | 79% | 76% | 90% | 89% | 82% | 12.3:1 | 12.4:1 | 12.4:1 | \$6,184:1 | \$6,438:1 | 4% | K-5 (Spanish Immersion) |
| Beverly Cleary | 74% | 74% | 69% | 85% | 81% | 81% | 12.9:1 | 12.8:1 | 12.9:1 | \$6,198:1 | \$6,501:1 | 4% | K-8 |
| Laurelhurst | 73% | 69% | 70% | 85% | 84% | 82% | 13.8:1 | 14.1:1 | 14.8:1 | \$6,391:1 | \$6,391:1 | 4% | K-8 |
| Alameda | 78% | 70% | 74% | 83% | 83% | 79% | 12.3:1 | 12.9:1 | 12.9:1 | \$5,847:1 | \$6,089:1 | 3% | K-5 |
| Lincoln | 68% | 47% | 43% | 88% | 73% | 81% | 13.8:1 | 13.3:1 | 13.5:1 | \$6,671:1 | \$7,128:1 | 3% | 9-12 (International Baccalaureate) |
| Richmond | 81% | 80% | 75% | 83% | 82% | 75% | 15.4:1 | 15.3:1 | 15.6:1 | \$5,898:1 | \$6,142:1 | 3% | K-5 (Japanese Immersion) |
| Odyssey | | | | | | | | | 13.2:1 | | | 2% | K-8 |
| Forest Park | 82% | 79% | 79% | 89% | 88% | 86% | 11.0:1 | 11.9:1 | 13.5:1 | \$7,210:1 | \$7,010:1 | 1% | K-5 |

See Individual School Reports for more detail and context.





Abernethy

2421 SE Orange Ave

503-916-6190

Principal: Christie Petersen

K-5 Constructed 1924

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 513 | 519 | 516 | 520 | 507 | 501 | 480 | 471 |
| Total | 513 | 519 | 516 | 520 | 507 | 501 | 480 | 471 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 22.00 | 22.95 | 22.95 | 23.20 | 21.20 | 21.81 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 2.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.90 |
| | | Instructional Specialists | 1.00 | 1.50 | 2.00 | 1.50 | 1.00 | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 0.50 | | | | 0.25 | |
| | | Library/Media Services | | | | | | |
| | | Other | | | | | | |
| | Admin. | | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>School Total</i> | | 30.00 | 30.95 | 29.95 | 29.70 | 27.45 | 27.21 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.50 | 1.50 | 1.50 | 1.50 | 2.00 | 1.00 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | | | | 0.88 | 7.50 | 1.88 |
| | | ESL | | | | | | |
| | | Nutrition Services | 2.13 | 2.13 | 2.06 | 2.06 | 1.69 | 1.69 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.73 | 2.73 |
| Other | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.88 | | |
| <i>CASR Total</i> | | 6.63 | 6.63 | 6.56 | 7.44 | 14.92 | 8.41 | |
| <i>Grand Total</i> | | 36.63 | 37.58 | 36.51 | 37.14 | 42.37 | 35.62 | |

Overall Students per FTE 14.0:1 13.8:1 14.1:1 14.0:1 12.0:1 14.1:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 23.25 | 23.85 | 23.95 | 23.45 | 21.45 | 21.71 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 1.25 | 2.10 | 2.50 | 2.75 | 2.25 | 1.50 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 2.50 | 2.00 | 1.50 | 1.50 | 1.50 | 0.58 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | | 0.92 |
| | | Title I | | | | | | |
| | | Other | | | | | 0.25 | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 30.00 | 30.95 | 29.95 | 29.70 | 27.45 | 27.21 | |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 27.25 | 28.70 | 29.20 | 28.95 | 26.95 | 25.96 |
| | Classified/ Non-Rep | 7.38 | 6.88 | 6.31 | 7.19 | 14.42 | 8.66 |
| | Admin. | 2.00 | 2.00 | 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: Christie Petersen



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,006,128 | \$ 2,036,328 | \$ 2,195,950 | \$ 2,299,813 | \$ 2,325,855 | \$ 2,271,636 |
| Associated Payroll Costs | \$ 1,010,416 | \$ 905,366 | \$ 1,021,502 | \$ 1,107,363 | \$ 1,073,428 | \$ 985,683 |
| Purchased Services | \$ 12,149 | \$ 52,383 | \$ 51,460 | \$ 45,654 | \$ 19,563 | \$ 15,792 |
| Supplies and Materials | \$ 5,577 | \$ 4,248 | \$ 11,553 | \$ 24,979 | \$ 9,815 | \$ 66,559 |
| Capital | | \$ 7,992 | \$ 19,903 | \$ 875 | | |
| Other Objects | \$ 1,533 | | | \$ 82 | | \$ 100 |
| Total | \$3,035,803 | \$3,006,317 | \$3,300,369 | \$3,478,766 | \$3,428,662 | \$3,339,770 |

Dollars per Student \$ 5,860 :1 \$ 6,359 :1 \$ 6,742 :1 \$ 6,594 :1 \$ 6,587 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 25% | 24% | 25% | 24% |
| *Students with Disabilities | 14% | 14% | 15% | 12% |
| *English Language Learners | 1% | | | |
| *Free-Direct Certification | 5% | 5% | 6% | 5% |
| *Black | 0% | 0% | 1% | 1% |
| *Latino | 5% | 6% | 5% | 6% |
| *Native American | | | | |
| *Pacific Islander | 0% | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 3% | 2% | 2% | 3% |
| Multi-Race - Asian/White | 5% | 4% | 4% | 6% |
| Asian | 3% | 4% | 3% | 2% |
| White | 83% | 84% | 85% | 82% |

Student Performance Data

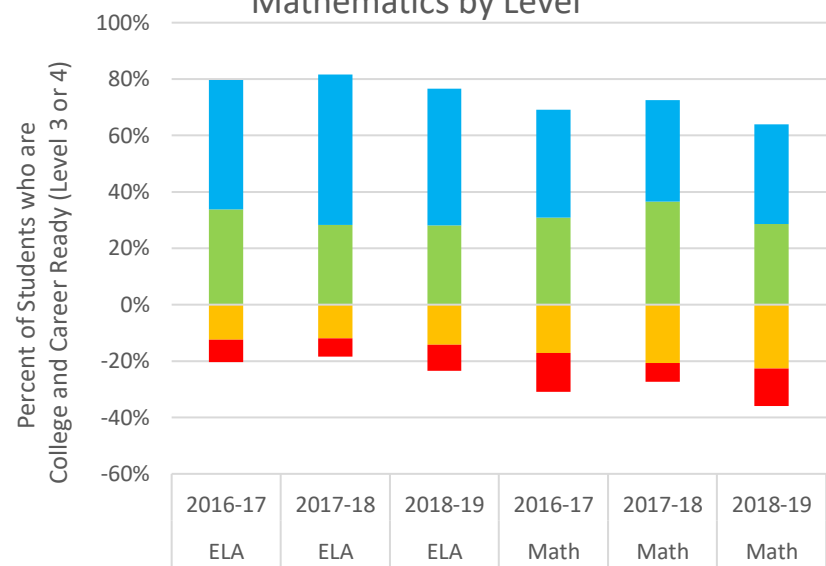
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 46% | 53% | 49% |
| ELA | Level 3 | 34% | 28% | 28% |
| ELA | Level 2 | 13% | 12% | 14% |
| ELA | Level 1 | 8% | 7% | 9% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 86% | 96% | 96% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 38% | 36% | 35% |
| Math | Level 3 | 31% | 37% | 29% |
| Math | Level 2 | 17% | 21% | 23% |
| Math | Level 1 | 14% | 7% | 13% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 87% | 95% | 94% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Access

ACCESS @ Lane 7200 SE 60th Ave, ACCESS @ Vestal 161 NE 82nd Avenue
 Lane 503-916-6355, Vestal 503-916-6437
 Principal: Ginger Taylor

1-8

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Access | 346 | 352 | 336 | 297 | 300 | 300 | 313 | 308 |
| Total | 346 | 352 | 336 | 297 | 300 | 300 | 313 | 308 |

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

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 16.00 | 16.00 | 16.25 | 16.90 | 16.75 | 16.15 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.50 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.80 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | 0.50 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | 1.00 | 1.50 | 1.50 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 0.75 | 0.75 | 0.75 | 1.00 | 0.90 | 0.50 |
| | | Library/Media Services | | | | | | |
| | | Other | | | | | 2.00 | 2.00 |
| | Admin. | | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| <i>School Total</i> | | | 20.75 | 21.25 | 22.00 | 25.70 | 27.65 | 27.15 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.00 | 1.50 | 1.50 | 2.00 | 2.00 | 2.00 |
| | | ESL | | | | | | |
| | | Other | | | | 1.00 | | |
| | Classified/ Non-Rep | Special Education | 0.88 | 1.75 | 1.75 | 1.75 | 1.88 | 1.88 |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.88 | 0.88 | 0.88 | | | |
| | | Custodial | 2.73 | 2.73 | 2.00 | | | |
| Other | 1.00 | 1.00 | | | | | | |
| <i>CASR Total</i> | | | 6.48 | 7.85 | 6.13 | 4.75 | 3.88 | 3.88 |
| <i>Grand Total</i> | | | 27.23 | 29.10 | 28.13 | 30.45 | 31.53 | 31.03 |

Overall Students per FTE 12.7:1 12.1:1 11.9:1 9.8:1 9.5:1 9.7:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 17.20 | 17.50 | 17.21 | 20.20 | 19.80 | 19.65 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | 0.30 | | 1.05 | | 0.45 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 1.50 | 0.52 | 2.25 | 2.00 | 2.40 | 2.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 0.25 | 1.73 | | 1.00 | 0.50 | |
| | | Title I | | | | | | |
| | | Other | | | | | 2.00 | 2.00 |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | | 20.75 | 21.25 | 22.00 | 25.70 | 27.65 | 27.15 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 19.00 | 19.50 | 20.25 | 23.70 | 22.75 | 22.65 |
| | Classified/ Non-Rep | 7.23 | 8.60 | 6.88 | 4.75 | 6.78 | 6.38 |
| | 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.

Access

ACCESS @ Lane 7200 SE 60th Ave, ACCESS @ Vestal 161 NE 82nd Avenue
Lane 503-916-6355, Vestal 503-916-6437
Principal: Ginger Taylor



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,231,379 | \$ 1,354,953 | \$ 1,400,650 | \$ 1,560,944 | \$ 1,924,880 | \$ 1,975,176 |
| Associated Payroll Costs | \$ 592,531 | \$ 612,683 | \$ 662,689 | \$ 737,418 | \$ 866,099 | \$ 941,193 |
| Purchased Services | \$ 8,925 | \$ 9,662 | \$ 10,568 | \$ 7,705 | \$ 10,526 | \$ 10,306 |
| Supplies and Materials | \$ 7,521 | \$ 11,360 | \$ 13,270 | \$ 4,573 | \$ 30,668 | \$ 15,459 |
| Capital | \$ 514 | \$ 258 | \$ 10,084 | | | |
| Other Objects | \$ 130 | \$ 345 | \$ 887 | | | |
| Total | \$1,841,001 | \$1,989,261 | \$2,098,147 | \$2,310,640 | \$2,832,172 | \$2,942,134 |

Dollars per Student \$ 5,749 :1 \$ 5,961 :1 \$ 6,877 :1 \$ 9,536 :1 \$ 9,807 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 26% | 28% | 30% | 32% |
| *Students with Disabilities | 13% | 14% | 18% | 20% |
| *English Language Learners | | | | |
| *Free-Direct Certification | 5% | 3% | 2% | 5% |
| *Black | 2% | 2% | 2% | 3% |
| *Latino | 6% | 6% | 7% | 6% |
| *Native American | | | | |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 4% | 5% | 5% | 4% |
| Multi-Race - Asian/White | 6% | 8% | 8% | 7% |
| Asian | 12% | 12% | 14% | 13% |
| White | 70% | 67% | 64% | 68% |

Student Performance Data

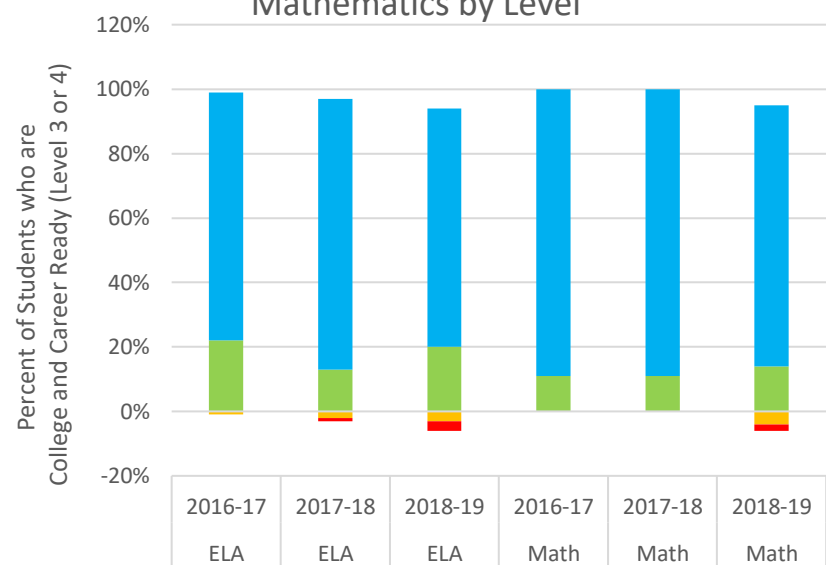
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 77% | 84% | 74% |
| ELA | Level 3 | 22% | 13% | 20% |
| ELA | Level 2 | 1% | 2% | 3% |
| ELA | Level 1 | | 1% | 3% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 95% | 95% | 95% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 89% | 89% | 81% |
| Math | Level 3 | 11% | 11% | 14% |
| Math | Level 2 | | | 4% |
| Math | Level 1 | | | 2% |

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

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Ainsworth

2425 SW Vista Ave

503-916-6288

Principal: Andrew Johnson

K-5 (Spanish Immersion)

Constructed 1912

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 287 | 289 | 325 | 313 | 338 | 337 | 329 | 323 |
| Spanish Immersion | 313 | 316 | 313 | 312 | 306 | 298 | 301 | 296 |
| Total | 600 | 605 | 638 | 625 | 644 | 635 | 630 | 619 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 25.50 | 25.50 | 26.50 | 27.10 | 27.60 | 29.30 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Library/Media Services | 1.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | 0.50 | 0.50 | 0.55 | 0.50 | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 3.25 | 3.51 | 2.75 | 2.75 | 4.13 | 2.75 |
| | | Library/Media Services | | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 0.40 | 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 | | | 36.15 | 36.51 | 36.81 | 37.35 | 38.73 | 39.05 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | ESL | 0.50 | 0.50 | 1.00 | 1.50 | 1.00 | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 2.63 | 2.63 | 1.75 | 4.38 | 4.69 | 3.75 |
| | | ESL | | | 0.44 | 0.44 | 0.44 | 0.44 |
| | | Nutrition Services | 1.25 | 1.25 | 1.25 | 1.25 | 1.31 | 1.31 |
| | | Custodial | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Other | | | 0.88 | 1.75 | 1.75 | 1.75 |
| CASR Total | | | 8.38 | 9.38 | 9.31 | 13.31 | 13.19 | 12.25 |
| Grand Total | | | 44.53 | 45.88 | 46.12 | 50.67 | 51.92 | 51.31 |

Overall Students per FTE 13.5:1 13.2:1 13.8:1 12.3:1 12.4:1 12.4:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 25.41 | 24.55 | 25.55 | 26.60 | 26.10 | 27.39 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Foundation | 1.59 | 1.95 | 2.00 | 1.50 | 2.00 | 1.91 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 3.26 | 6.51 | 5.25 | 4.50 | 6.38 | 5.31 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 2.39 | | 0.50 | 1.25 | 0.75 | 0.44 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 36.15 | 36.51 | 36.81 | 37.35 | 38.73 | 39.05 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 30.00 | 29.50 | 31.05 | 32.10 | 31.60 | 33.30 |
| | Classified/ Non-Rep | 12.53 | 14.38 | 13.07 | 16.57 | 18.32 | 16.01 |
| | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,991,672 | \$ 2,283,044 | \$ 2,338,996 | \$ 2,542,155 | \$ 2,615,562 | \$ 2,800,701 |
| Associated Payroll Costs | \$ 1,007,936 | \$ 1,065,295 | \$ 1,119,719 | \$ 1,183,988 | \$ 1,210,497 | \$ 1,297,621 |
| Purchased Services | \$ 15,481 | \$ 25,550 | \$ 18,995 | \$ 15,716 | \$ 10,240 | \$ 18,372 |
| Supplies and Materials | \$ 20,066 | \$ 24,798 | \$ 20,980 | \$ 19,621 | \$ 28,478 | \$ 29,465 |
| Capital | \$ 2,492 | \$ 2,968 | | | | |
| Other Objects | \$ 246 | | | | | |
| Total | \$3,037,892 | \$3,401,655 | \$3,498,691 | \$3,761,480 | \$3,864,777 | \$4,146,159 |

Dollars per Student \$ 5,669 :1 \$ 5,783 :1 \$ 5,896 :1 \$ 6,184 :1 \$ 6,438 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 29% | 28% | 29% | 34% |
| *Students with Disabilities | 6% | 5% | 7% | 10% |
| *English Language Learners | 5% | 6% | 6% | 8% |
| *Free-Direct Certification | 2% | 2% | 3% | 4% |
| *Black | 1% | 1% | 1% | 1% |
| *Latino | 16% | 15% | 15% | 17% |
| *Native American | | 0% | 1% | 1% |
| *Pacific Islander | | 0% | 0% | 1% |
| *Multi-Race - Other Ancestry | 3% | 4% | 3% | 3% |
| Multi-Race - Asian/White | 7% | 6% | 7% | 6% |
| Asian | 8% | 9% | 9% | 8% |
| White | 65% | 64% | 65% | 65% |

Student Performance Data

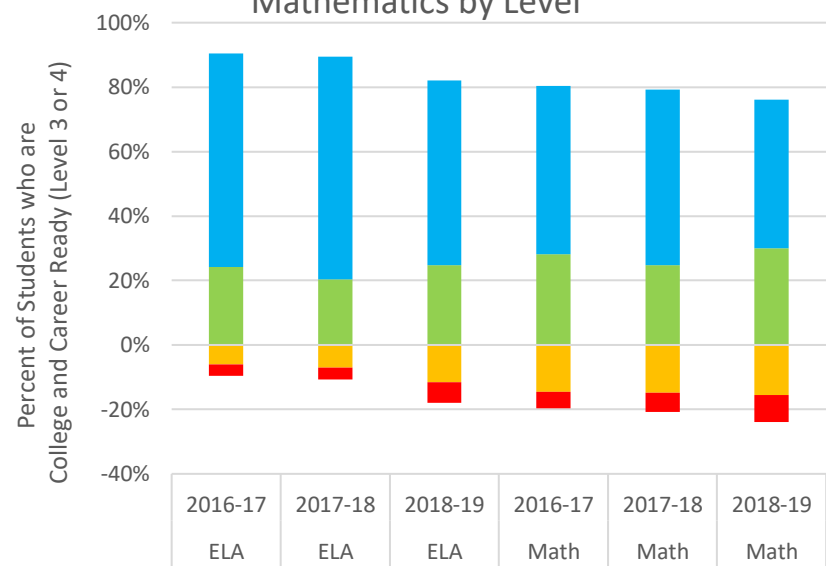
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 66% | 69% | 57% |
| ELA | Level 3 | 24% | 20% | 25% |
| ELA | Level 2 | 6% | 7% | 12% |
| ELA | Level 1 | 4% | 4% | 6% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 96% | 97% | 98% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 52% | 55% | 46% |
| Math | Level 3 | 28% | 25% | 30% |
| Math | Level 2 | 15% | 15% | 16% |
| Math | Level 1 | 5% | 6% | 8% |

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

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Alameda

2732 NE Fremont St

503-916-6036

Principal: Raddy Lurie

K-5 Constructed 1921

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 730 | 747 | 734 | 730 | 704 | 682 | 666 | 641 |
| Total | 730 | 747 | 734 | 730 | 704 | 682 | 666 | 641 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 30.75 | 30.75 | 28.75 | 29.55 | 27.55 | 27.55 |
| | | 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 Specialists | | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 4.35 | 2.00 | 2.98 | 2.67 | 1.98 | 1.00 |
| | | Library/Media Services | | | | | | |
| | | Other | | | | | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| <i>School Total</i> | | 42.10 | 39.75 | 38.73 | 39.22 | 36.53 | 35.55 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 3.00 | 3.00 | 3.00 | 3.50 | 3.50 | 3.50 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 7.00 | 8.75 | 8.75 | 8.75 | 8.44 | 8.44 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.69 | 1.69 | 1.69 | 1.69 | 2.06 | 2.06 |
| | | Custodial | 3.00 | 3.00 | 4.00 | 5.00 | 3.00 | 3.00 |
| Other | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | | | |
| <i>CASR Total</i> | | 15.81 | 17.56 | 18.56 | 20.06 | 18.13 | 17.26 | |
| <i>Grand Total</i> | | 57.91 | 57.31 | 57.30 | 59.28 | 54.66 | 52.81 | |

Overall Students per FTE 12.6:1 13.0:1 12.8:1 12.3:1 12.9:1 12.9:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 32.00 | 30.51 | 30.25 | 30.55 | 28.55 | 28.05 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Foundation | 0.25 | 1.74 | | 0.50 | 0.50 | 0.50 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 3.50 | 4.00 | 2.18 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 2.85 | | 2.80 | 2.67 | 1.98 | 1.00 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 42.10 | 39.75 | 38.73 | 39.22 | 36.53 | 35.55 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 37.00 | 37.00 | 35.00 | 36.30 | 34.30 | 34.30 |
| | Classified/ Non-Rep | 18.91 | 18.31 | 20.30 | 20.98 | 18.36 | 16.51 |
| | 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.



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,487,930 | \$ 2,755,976 | \$ 2,694,302 | \$ 2,774,931 | \$ 2,874,302 | \$ 2,836,650 |
| Associated Payroll Costs | \$ 1,266,577 | \$ 1,255,347 | \$ 1,240,386 | \$ 1,300,147 | \$ 1,285,940 | \$ 1,314,210 |
| Purchased Services | \$ 24,562 | \$ 21,333 | \$ 24,783 | \$ 16,769 | \$ 12,077 | \$ 20,952 |
| Supplies and Materials | \$ 40,317 | \$ 42,068 | \$ 58,198 | \$ 62,732 | \$ 86,980 | \$ 114,708 |
| Capital | \$ 95,180 | \$ 41,099 | \$ 41,884 | \$ 4,932 | \$ 3,207 | |
| Other Objects | \$ 1,538 | \$ 3,893 | \$ 2,112 | \$ 1,632 | \$ 5,608 | |
| Total | \$3,916,104 | \$4,119,715 | \$4,061,664 | \$4,161,142 | \$4,268,114 | \$4,286,520 |

Dollars per Student \$ 5,643 :1 \$ 5,437 :1 \$ 5,669 :1 \$ 5,847 :1 \$ 6,089 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 21% | 22% | 23% | 21% |
| *Students with Disabilities | 11% | 11% | 12% | 12% |
| *English Language Learners | | | | |
| *Free-Direct Certification | 4% | 3% | 3% | 3% |
| *Black | 1% | 2% | 1% | 1% |
| *Latino | 5% | 6% | 6% | 6% |
| *Native American | | | 0% | |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 3% | 3% | 3% | 3% |
| Multi-Race - Asian/White | 6% | 7% | 7% | 8% |
| Asian | 1% | 1% | 2% | 1% |
| White | 84% | 81% | 81% | 81% |

Student Performance Data

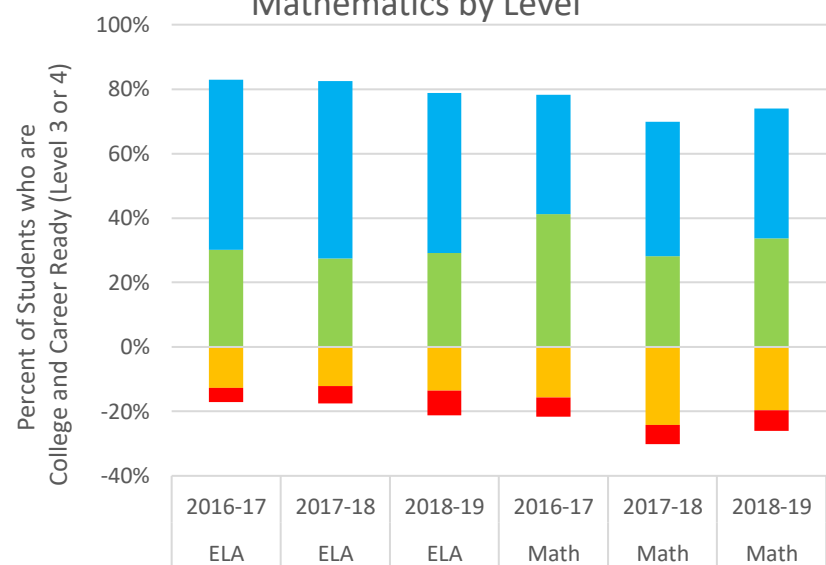
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 53% | 55% | 50% |
| ELA | Level 3 | 30% | 27% | 29% |
| ELA | Level 2 | 13% | 12% | 14% |
| ELA | Level 1 | 4% | 5% | 8% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 37% | 42% | 40% |
| Math | Level 3 | 41% | 28% | 34% |
| Math | Level 2 | 16% | 24% | 20% |
| Math | Level 1 | 6% | 6% | 6% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 91% | 91% | 95% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Alliance

Meek 4039 NE Alberta Court Alliance @ Benson 546 NE 12th Ave
 Alliance @ Meek 503-916-5747 Alliance @ Benson 503-916-6486

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school.

Principal: Not announced

9-12 Meek constructed 1954

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Meek Campus | 106 | 127 | 110 | 114 | 114 | 114 | 114 | 114 |
| Benson Campus | 72 | 72 | 81 | 84 | 84 | 84 | 84 | 84 |
| Total | 178 | 199 | 191 | 198 | 198 | 198 | 198 | 198 |

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

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 18.80 | 19.05 | 18.25 | 19.50 | 19.75 | 20.50 |
| | | Counseling Services | 2.25 | 2.25 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Library/Media Services | | | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | 0.50 | 1.00 | 2.00 |
| | | Other | | | | | 2.00 | 3.00 |
| | Classified/ Non-Rep | Clerical | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Ed. Assistant/ Paraeducator | 4.50 | 3.90 | 3.00 | 4.00 | 3.38 | 3.88 |
| | | Library/Media Services | | | | | | |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 32.55 | 32.20 | 29.75 | 32.50 | 34.63 | 37.88 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| | | ESL | 0.25 | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | | | | | | |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.56 | 0.56 | 0.56 | 0.56 | 0.69 | 0.69 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Other | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | | |
| CASR Total | | | 6.56 | 6.31 | 6.31 | 6.31 | 6.44 | 6.44 |
| Grand Total | | | 39.11 | 38.51 | 36.06 | 38.81 | 41.06 | 44.31 |

Overall Students per FTE 4.6:1 5.2:1 5.3:1 5.1:1 4.8:1 4.5:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 18.32 | 20.05 | 19.75 | 19.25 | 18.50 | 19.25 |
| | | Gen Fund Equity | 2.73 | 1.25 | 1.00 | 2.25 | 3.25 | 2.25 |
| | | City Arts Tax | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 3.00 |
| | | Other | | | | 1.00 | 3.50 | 3.50 |
| | Classified/ Non-Rep | Gen Fund | 8.00 | 6.40 | 6.00 | 6.00 | 5.50 | 6.00 |
| | | Gen Fund Equity | | 1.50 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 1.50 | 1.00 | | | | |
| | | Other | | | | 1.50 | 1.38 | 1.38 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 32.55 | 32.20 | 29.75 | 32.50 | 34.63 | 37.88 |

| | | | | | | | |
|----------------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 23.80 | 23.80 | 23.25 | 25.00 | 27.75 | 30.50 |
| | Classified/ Non-Rep | 13.31 | 12.71 | 10.81 | 11.81 | 11.31 | 11.81 |
| | 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.

Alliance

Meek 4039 NE Alberta Court Alliance @ Benson 546 NE 12th Ave
 Alliance @ Meek 503-916-5747 Alliance @ Benson 503-916-6486
 Principal: Not announced

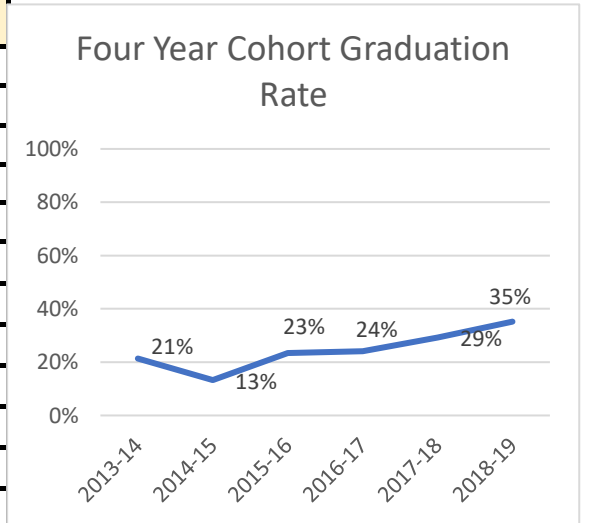


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,503,153 | \$ 1,973,958 | \$ 2,004,793 | \$ 2,051,662 | \$ 2,187,617 | \$ 2,142,233 |
| Associated Payroll Costs | \$ 727,147 | \$ 896,281 | \$ 957,271 | \$ 953,705 | \$ 978,873 | \$ 1,100,578 |
| Purchased Services | \$ 27,149 | \$ 75,640 | \$ 91,975 | \$ 93,690 | \$ 68,823 | \$ 26,105 |
| Supplies and Materials | \$ 43,567 | \$ 55,684 | \$ 43,158 | \$ 34,020 | \$ 46,790 | \$ 151,718 |
| Capital | \$ 1,540 | \$ 3,319 | \$ 3,754 | | \$ 13,243 | |
| Other Objects | \$ 1,231 | \$ 3,860 | \$ 5,487 | \$ 1,360 | \$ 2,423 | |
| Total | \$2,303,786 | \$3,008,742 | \$3,106,439 | \$3,134,437 | \$3,297,770 | \$3,420,635 |

Dollars per Student \$ 16,903 :1 \$ 15,610 :1 \$ 16,411 :1 \$ 16,655 :1 \$ 17,276 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 79% | 75% | 74% | 71% |
| *Students with Disabilities | 32% | 32% | 27% | 26% |
| *English Language Learners | | 1% | 3% | 1% |
| *Free-Direct Certification | 40% | 43% | 31% | 26% |
| *Black | 20% | 20% | 20% | 15% |
| *Latino | 21% | 22% | 26% | 28% |
| *Native American | 3% | 2% | 1% | 1% |
| *Pacific Islander | 2% | 1% | 1% | |
| *Multi-Race - Other Ancestry | 10% | 9% | 11% | 10% |
| Multi-Race - Asian/White | 1% | 1% | 1% | 1% |
| Asian | 2% | 2% | 3% | 3% |
| White | 41% | 44% | 38% | 43% |



Student Performance Data

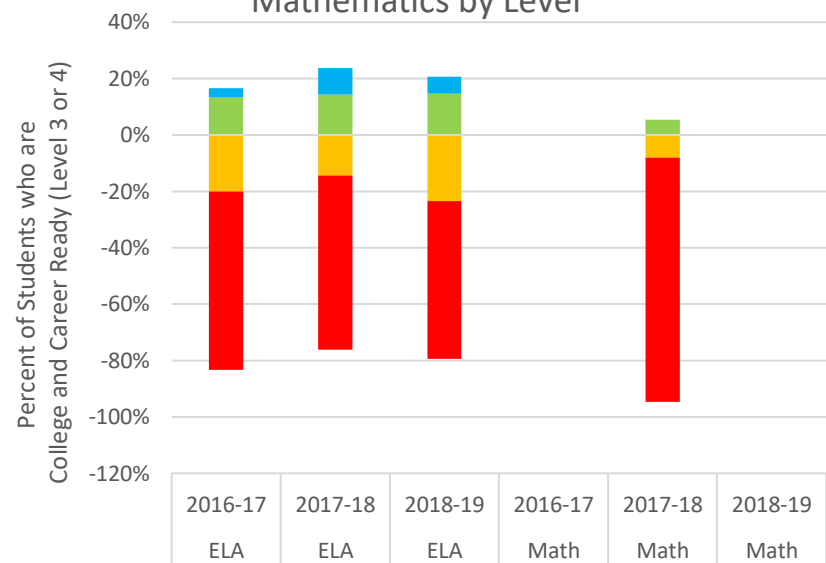
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 3% | 10% | 6% |
| ELA | Level 3 | 13% | 14% | 15% |
| ELA | Level 2 | 20% | 14% | 24% |
| ELA | Level 1 | 63% | 62% | 56% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 68% | 76% | 52% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | | | |
| Math | Level 3 | | 5% | |
| Math | Level 2 | | 8% | |
| Math | Level 1 | | 87% | |

| | | | |
|--------------------|--|-----|--|
| Math Participation | | 67% | |
|--------------------|--|-----|--|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Arleta

5109 SE 66th Ave

503-916-6330

Principal: John Horn

K-8 Constructed 1929

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 456 | 457 | 454 | 490 | 526 | 547 | 538 | 536 |
| Total | 456 | 457 | 454 | 490 | 526 | 547 | 538 | 536 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 23.90 | 23.40 | 22.83 | 22.60 | 25.70 | 27.00 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.50 | 1.60 | 2.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | | 1.00 | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 3.00 | 1.50 | 1.60 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 3.55 | 2.25 | | 0.50 | 0.50 | 1.75 |
| | | Library/Media Services | 1.00 | | | | | |
| | | Other | | | | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 34.45 | 32.65 | 28.33 | 30.20 | 32.80 | 35.75 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 3.50 | 4.00 | 3.75 | 4.50 | 5.00 | 5.00 |
| | | ESL | 1.50 | 1.50 | 1.50 | 1.00 | 1.50 | 1.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 4.38 | 4.38 | 5.25 | 7.00 | 7.50 | 5.63 |
| | | ESL | 0.44 | 0.44 | 0.44 | | | |
| | | Nutrition Services | 2.38 | 1.56 | 1.56 | 1.56 | 1.38 | 1.38 |
| | | Custodial | 2.73 | 2.73 | 2.00 | 3.00 | 3.00 | 3.00 |
| | | Other | | | 1.00 | 1.00 | 1.00 | 1.00 |
| CASR Total | | | 14.91 | 14.60 | 15.50 | 18.06 | 19.38 | 17.50 |
| Grand Total | | | 49.36 | 47.25 | 43.83 | 48.26 | 52.18 | 53.25 |

Overall Students per FTE 9.2:1 9.7:1 10.4:1 10.2:1 10.1:1 10.3:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 21.71 | 22.65 | 21.58 | 23.10 | 25.20 | 25.50 |
| | | Gen Fund Equity | 2.71 | 1.75 | 2.50 | 2.50 | 2.60 | 2.50 |
| | | City Arts Tax | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 | 1.00 |
| | | Foundation | | | | | | |
| | | Title I | 0.49 | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | 0.25 | | | |
| | Classified/ Non-Rep | Gen Fund | 4.75 | 4.25 | 1.50 | 1.60 | 2.00 | 2.40 |
| | | Gen Fund Equity | | 1.00 | | | | 1.00 |
| | | Foundation | | | | | | |
| | | Title I | 1.80 | | | | | |
| | | Other | | | | 0.50 | 0.50 | 0.35 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 34.45 | 32.65 | 28.33 | 30.20 | 32.80 | 35.75 |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 30.90 | 30.90 | 30.08 | 31.60 | 34.80 | 36.50 |
| | Classified/ Non-Rep | 16.46 | 14.35 | 11.75 | 14.66 | 15.38 | 14.75 |
| | 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.



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,007,556 | \$ 2,129,612 | \$ 2,084,370 | \$ 1,957,600 | \$ 2,119,408 | \$ 2,194,750 |
| Associated Payroll Costs | \$ 1,033,652 | \$ 933,085 | \$ 1,029,790 | \$ 929,211 | \$ 975,850 | \$ 1,130,787 |
| Purchased Services | \$ 14,183 | \$ 29,873 | \$ 11,394 | \$ 8,916 | \$ 7,593 | \$ 15,048 |
| Supplies and Materials | \$ 44,830 | \$ 37,296 | \$ 23,745 | \$ 25,141 | \$ 44,903 | \$ 25,492 |
| Capital | \$ 13,383 | \$ 54,227 | \$ 2,170 | | | |
| Other Objects | \$ 8 | \$ (71) | \$ 45 | | | |
| Total | \$3,113,611 | \$3,184,022 | \$3,151,515 | \$2,920,869 | \$3,147,754 | \$3,366,077 |

Dollars per Student \$ 6,983 :1 \$ 6,896 :1 \$ 6,434 :1 \$ 6,424 :1 \$ 6,399 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 56% | 54% | 53% | 52% |
| *Students with Disabilities | 19% | 20% | 21% | 19% |
| *English Language Learners | 10% | 5% | 5% | 7% |
| *Free-Direct Certification | 32% | 28% | 27% | 27% |
| *Black | 4% | 2% | 2% | 3% |
| *Latino | 16% | 14% | 15% | 16% |
| *Native American | 1% | 0% | 1% | 1% |
| *Pacific Islander | | 0% | 1% | 1% |
| *Multi-Race - Other Ancestry | 6% | 7% | 7% | 8% |
| Multi-Race - Asian/White | 4% | 3% | 3% | 3% |
| Asian | 10% | 9% | 8% | 9% |
| White | 60% | 64% | 64% | 61% |

Student Performance Data

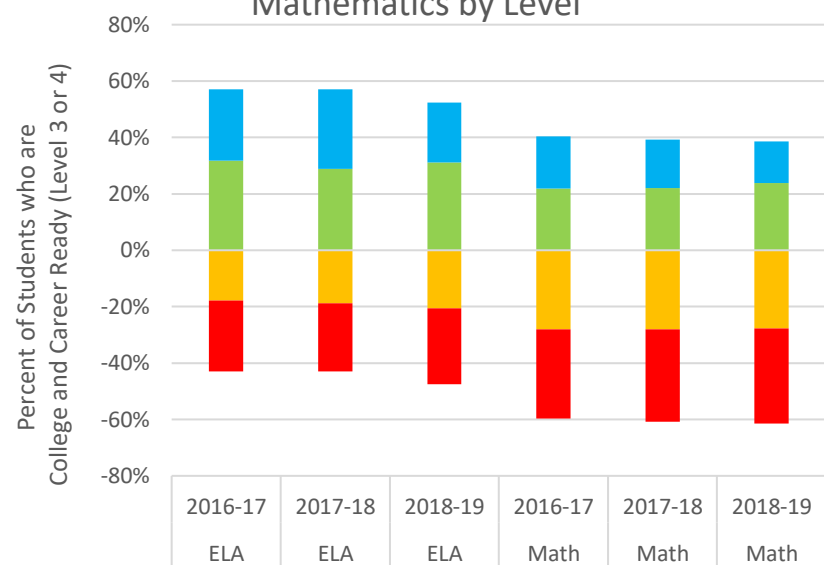
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 25% | 28% | 21% |
| ELA | Level 3 | 32% | 29% | 31% |
| ELA | Level 2 | 18% | 19% | 21% |
| ELA | Level 1 | 25% | 24% | 27% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 93% | 90% | 92% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 19% | 17% | 15% |
| Math | Level 3 | 22% | 22% | 24% |
| Math | Level 2 | 28% | 28% | 28% |
| Math | Level 1 | 32% | 33% | 34% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 94% | 88% | 92% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Astor

5601 N Yale St
503-916-6244

Principal: Blake Robertson

K-8 Constructed 1949

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 493 | 455 | 425 | 434 | 416 | 405 | 409 | 383 |
| Total | 493 | 455 | 425 | 434 | 416 | 405 | 409 | 383 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 25.00 | 24.00 | 22.20 | 20.45 | 22.55 | 22.30 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 1.00 |
| | | Instructional Specialists | | | 0.80 | 1.80 | 0.80 | 1.80 |
| | | Other | | | | | 0.50 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.75 | 1.50 | 1.50 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 0.88 | 0.84 | 0.63 | | | |
| | | Library/Media Services | | | | 0.50 | 0.50 | |
| | | Other | | | | | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| <i>School Total</i> | | 31.88 | 30.84 | 29.38 | 27.75 | 29.35 | 30.60 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 3.00 | 2.50 | 2.50 | 3.00 | 3.00 | 2.50 |
| | | ESL | 0.50 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 3.50 | 4.38 | 3.50 | 2.63 | 2.81 | 2.81 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.44 | 1.44 | 1.44 | 1.25 | 1.19 | 1.19 |
| | | Custodial | 2.00 | 2.00 | 3.73 | 2.73 | 2.73 | 2.73 |
| Other | | | | | | | | |
| <i>CASR Total</i> | | 10.44 | 10.56 | 11.41 | 9.85 | 9.98 | 9.48 | |
| <i>Grand Total</i> | | 42.31 | 41.40 | 40.79 | 37.60 | 39.33 | 40.08 | |

Overall Students per FTE 11.7:1 11.0:1 10.4:1 11.5:1 10.6:1 10.1:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 23.46 | 22.75 | 22.50 | 20.80 | 22.90 | 22.50 |
| | | Gen Fund Equity | 2.54 | 2.25 | 2.00 | 1.95 | 1.95 | 2.00 |
| | | City Arts Tax | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 | 0.60 |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.50 |
| | | Other | | | | 0.50 | | |
| | Classified/ Non-Rep | Gen Fund | 2.88 | 2.84 | 1.92 | 2.00 | 2.00 | 1.80 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | 0.46 | | | 0.20 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 31.88 | 30.84 | 29.38 | 27.75 | 29.35 | 30.60 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 30.50 | 28.75 | 27.75 | 27.00 | 28.60 | 29.35 |
| | Classified/ Non-Rep | 9.81 | 10.65 | 11.04 | 8.60 | 8.73 | 8.73 |
| | 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.

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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,889,737 | \$ 1,980,110 | \$ 2,120,560 | \$ 2,015,888 | \$ 2,052,213 | \$ 2,042,026 |
| Associated Payroll Costs | \$ 1,013,522 | \$ 993,595 | \$ 970,318 | \$ 967,237 | \$ 977,810 | \$ 1,034,970 |
| Purchased Services | \$ 19,639 | \$ 19,380 | \$ 24,121 | \$ 16,400 | \$ 9,110 | \$ 24,680 |
| Supplies and Materials | \$ 23,547 | \$ 23,989 | \$ 26,843 | \$ 16,085 | \$ 21,421 | \$ 40,269 |
| Capital | \$ 10,342 | \$ 4,724 | \$ 4,315 | | | |
| Other Objects | \$ 148 | \$ 149 | | | | |
| Total | \$2,956,935 | \$3,021,947 | \$3,146,157 | \$3,015,610 | \$3,060,555 | \$3,141,945 |

Dollars per Student \$ 6,130 :1 \$ 6,915 :1 \$ 7,096 :1 \$ 7,052 :1 \$ 7,553 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 50% | 52% | 53% | 51% |
| *Students with Disabilities | 14% | 17% | 18% | 19% |
| *English Language Learners | 1% | 1% | 2% | 3% |
| *Free-Direct Certification | 25% | 24% | 24% | 20% |
| *Black | 10% | 8% | 6% | 4% |
| *Latino | 15% | 17% | 19% | 19% |
| *Native American | 2% | 1% | 1% | 1% |
| *Pacific Islander | 1% | 1% | 1% | 1% |
| *Multi-Race - Other Ancestry | 8% | 9% | 9% | 11% |
| Multi-Race - Asian/White | 3% | 3% | 4% | 4% |
| Asian | 2% | 2% | 2% | 2% |
| White | 60% | 59% | 57% | 57% |

Student Performance Data

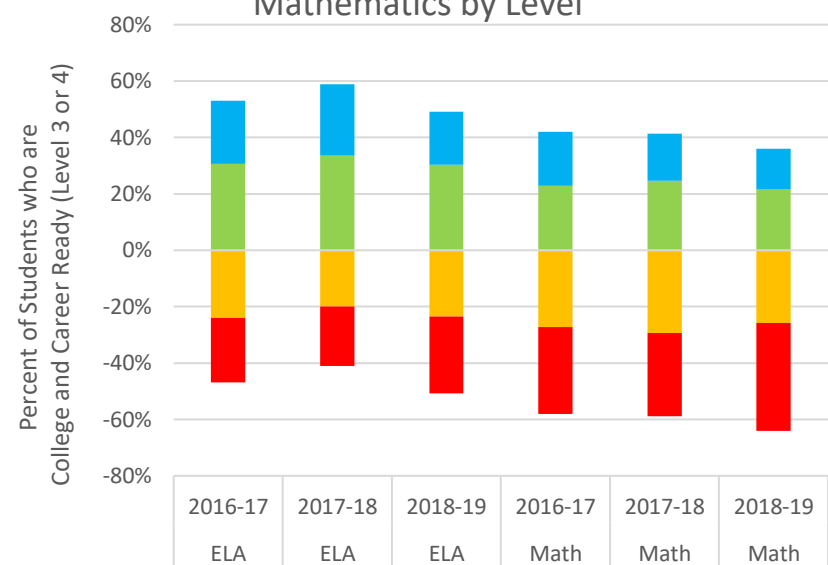
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 22% | 25% | 19% |
| ELA | Level 3 | 31% | 34% | 30% |
| ELA | Level 2 | 24% | 20% | 24% |
| ELA | Level 1 | 23% | 21% | 27% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 92% | 90% | 92% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 19% | 17% | 15% |
| Math | Level 3 | 23% | 25% | 22% |
| Math | Level 2 | 27% | 29% | 26% |
| Math | Level 1 | 31% | 29% | 38% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 91% | 90% | 90% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Atkinson

5800 SE Division St

503-916-6333

Principal: Jennifer Fontana

K-5 (Spanish Immersion)

Constructed 1953

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 281 | 268 | 249 | 253 | 238 | 234 | 226 | 223 |
| Spanish Immersion | 154 | 164 | 171 | 166 | 153 | 150 | 147 | 145 |
| Total | 435 | 432 | 420 | 419 | 391 | 384 | 373 | 368 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 19.50 | 21.00 | 19.50 | 20.20 | 20.40 | 19.00 |
| | | 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 | 0.50 | 0.83 |
| | | Instructional Specialists | | | 0.50 | | 1.13 | |
| | | Other | | | | 0.50 | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 1.75 | 1.75 | 1.75 |
| | | Ed. Assistant/ Paraeducator | 2.68 | 2.18 | | 1.00 | | 1.25 |
| | | Library/Media Services | | | | | 0.50 | |
| | | Other | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| School Total | | | 27.18 | 28.18 | 25.00 | 26.45 | 26.28 | 25.33 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | ESL | 1.50 | 1.00 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 6.43 | 7.00 | 9.63 | 8.75 | 9.38 | 9.38 |
| | | ESL | 0.44 | 0.44 | 0.44 | 0.44 | | |
| | | Nutrition Services | 1.38 | 1.31 | 1.31 | 1.31 | 0.75 | 0.75 |
| | | Custodial | 2.73 | 2.73 | 2.00 | 2.00 | 2.73 | 2.73 |
| | | Other | 1.50 | 1.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| CASR Total | | | 16.96 | 16.73 | 18.13 | 16.75 | 17.11 | 17.11 |
| Grand Total | | | 44.14 | 44.91 | 43.13 | 43.20 | 43.38 | 42.43 |

Overall Students per FTE 9.9:1 9.6:1 9.7:1 9.7:1 9.0:1 9.0:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 18.65 | 20.25 | 19.38 | 20.45 | 20.28 | 18.95 |
| | | Gen Fund Equity | 1.85 | 1.75 | 1.00 | 1.25 | 1.50 | 0.88 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | | | 0.12 | | 0.25 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | 0.50 | | | |
| | Classified/ Non-Rep | Gen Fund | 4.68 | 4.18 | 1.50 | 2.25 | 2.25 | 2.75 |
| | | Gen Fund Equity | | | 0.50 | 0.50 | | 0.25 |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 27.18 | 28.18 | 25.00 | 26.45 | 26.28 | 25.33 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 26.00 | 27.00 | 26.50 | 26.70 | 27.03 | 25.33 |
| | Classified/ Non-Rep | 17.14 | 16.91 | 15.63 | 15.50 | 15.36 | 16.11 |
| | 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.

Atkinson

5800 SE Division St
503-916-6333
Principal: Jennifer Fontana



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,573,712 | \$ 1,721,677 | \$ 1,667,993 | \$ 1,738,863 | \$ 1,780,719 | \$ 1,860,836 |
| Associated Payroll Costs | \$ 804,711 | \$ 796,803 | \$ 838,627 | \$ 839,778 | \$ 821,358 | \$ 948,185 |
| Purchased Services | \$ 15,842 | \$ 15,891 | \$ 18,127 | \$ 11,815 | \$ 13,069 | \$ 13,308 |
| Supplies and Materials | \$ 10,623 | \$ 13,060 | \$ 22,586 | \$ 37,673 | \$ 17,392 | \$ 20,715 |
| Capital | \$ 5,204 | \$ 3,608 | \$ 11,715 | | | |
| Other Objects | \$ 1,389 | \$ 1,218 | | \$ 3,899 | | |
| Total | \$2,411,481 | \$2,552,256 | \$2,559,049 | \$2,632,028 | \$2,632,538 | \$2,843,043 |

Dollars per Student \$ 5,867 :1 \$ 5,924 :1 \$ 6,267 :1 \$ 6,283 :1 \$ 7,271 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 48% | 48% | 49% | 48% |
| *Students with Disabilities | 16% | 16% | 17% | 15% |
| *English Language Learners | 12% | 10% | 10% | 9% |
| *Free-Direct Certification | 19% | 15% | 15% | 14% |
| *Black | 3% | 2% | 2% | 2% |
| *Latino | 26% | 27% | 26% | 26% |
| *Native American | 1% | 1% | 1% | 0% |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 3% | 3% | 3% | 3% |
| Multi-Race - Asian/White | 3% | 4% | 3% | 4% |
| Asian | 7% | 6% | 4% | 3% |
| White | 58% | 58% | 60% | 62% |

Student Performance Data

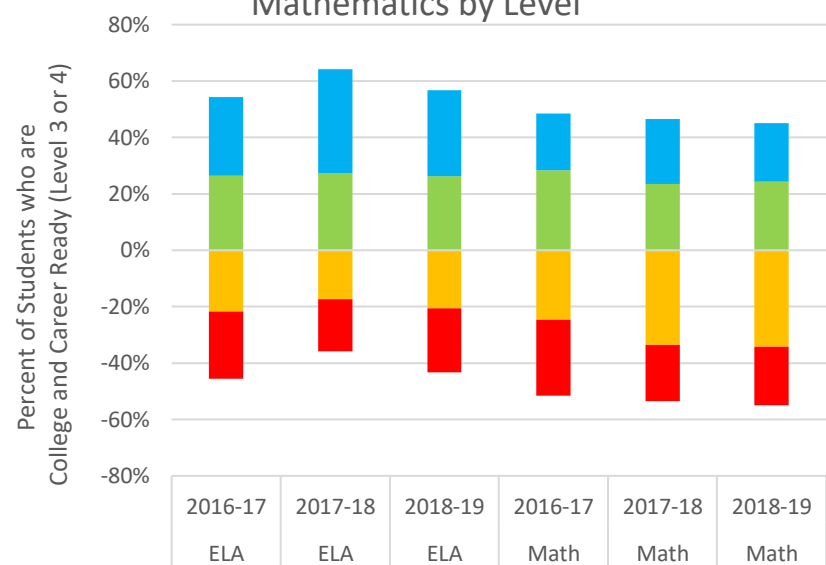
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 28% | 37% | 30% |
| ELA | Level 3 | 26% | 27% | 26% |
| ELA | Level 2 | 22% | 17% | 21% |
| ELA | Level 1 | 24% | 18% | 23% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 20% | 23% | 21% |
| Math | Level 3 | 28% | 24% | 24% |
| Math | Level 2 | 25% | 34% | 34% |
| Math | Level 1 | 27% | 20% | 21% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 92% | 96% | 97% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Beach

1710 N Humboldt St

503-916-6236

Principal: Lisa Hawking

K-5 (Spanish Immersion)

Constructed 1928

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 244 | 183 | 158 | 147 | 153 | 150 | 153 | 151 |
| Spanish Immersion | 387 | 281 | 284 | 281 | 283 | 270 | 272 | 269 |
| Total | 631 | 464 | 442 | 428 | 436 | 420 | 425 | 420 |

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

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 31.60 | 23.00 | 22.00 | 22.20 | 21.20 | 21.20 |
| | | Counseling Services | 1.50 | 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 Specialists | | | 0.50 | | 1.30 | 1.50 |
| | | Other | | 1.00 | 1.00 | | 0.50 | 0.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 2.00 | 3.00 | 1.50 | 2.75 | 1.20 | 0.47 |
| | | Library/Media Services | | | | | | |
| | | Other | | 1.00 | 1.00 | | | |
| | Admin. | | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 |
| School Total | | | 40.10 | 34.00 | 30.50 | 30.95 | 29.20 | 28.67 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | ESL | 2.00 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | Other | | | | 1.00 | | |
| | Classified/ Non-Rep | Special Education | | 0.88 | 0.88 | 1.75 | 1.88 | 1.88 |
| | | ESL | 0.88 | 0.88 | 0.44 | 0.44 | 0.88 | 0.44 |
| | | Nutrition Services | 2.94 | 2.94 | 2.94 | 2.94 | 1.63 | 1.63 |
| | | Custodial | 3.73 | 3.73 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | | |
| CASR Total | | | 11.04 | 11.91 | 10.75 | 12.13 | 9.38 | 8.94 |
| Grand Total | | | 51.14 | 45.91 | 41.25 | 43.08 | 38.58 | 37.61 |

Overall Students per FTE 12.3:1 10.1:1 10.7:1 9.9:1 11.3:1 11.2:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 29.70 | 22.00 | 22.00 | 22.28 | 21.95 | 20.95 |
| | | Gen Fund Equity | 3.40 | 3.00 | 2.50 | 0.43 | 1.25 | 2.25 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | | | | 0.50 | 0.30 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | | 0.50 | |
| | Classified/ Non-Rep | Gen Fund | 3.80 | 5.50 | 3.12 | 3.25 | 1.50 | 1.50 |
| | | Gen Fund Equity | | | | 0.50 | 1.50 | 0.50 |
| | | Foundation | 0.20 | 0.50 | 0.88 | 1.00 | 0.20 | |
| | | Title I | | | | | | |
| | | Other | | | | | | 0.47 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | 1.00 | | |
| | | Other | | | | | | |
| School Total | | | 40.10 | 34.00 | 30.50 | 30.95 | 29.20 | 28.67 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 36.60 | 28.50 | 28.00 | 27.20 | 27.00 | 27.20 |
| | Classified/ Non-Rep | 12.54 | 15.41 | 12.25 | 13.88 | 10.58 | 9.41 |
| | 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.

Beach

1710 N Humboldt St
503-916-6236
Principal: Lisa Hawking



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,317,395 | \$ 2,577,107 | \$ 2,066,911 | \$ 1,900,550 | \$ 2,001,604 | \$ 1,899,979 |
| Associated Payroll Costs | \$ 1,142,526 | \$ 1,187,973 | \$ 997,502 | \$ 866,252 | \$ 871,888 | \$ 963,221 |
| Purchased Services | \$ 24,410 | \$ 41,211 | \$ 56,673 | \$ 10,302 | \$ 7,174 | \$ 13,536 |
| Supplies and Materials | \$ 22,462 | \$ 16,630 | \$ 29,521 | \$ 8,249 | \$ 20,621 | \$ 27,182 |
| Capital | \$ 22,134 | \$ 2,379 | \$ 5,204 | | | |
| Other Objects | \$ 850 | | | \$ 82 | | |
| Total | \$3,529,776 | \$3,825,301 | \$3,155,810 | \$2,785,435 | \$2,901,287 | \$2,903,917 |

Dollars per Student \$ 6,062 :1 \$ 6,801 :1 \$ 6,302 :1 \$ 6,779 :1 \$ 6,660 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 64% | 61% | 56% | 54% |
| *Students with Disabilities | 11% | 12% | 11% | 13% |
| *English Language Learners | 16% | 12% | 10% | 14% |
| *Free-Direct Certification | 31% | 26% | 25% | 21% |
| *Black | 11% | 11% | 10% | 9% |
| *Latino | 38% | 36% | 31% | 30% |
| *Native American | 1% | 0% | 0% | 0% |
| *Pacific Islander | 1% | 1% | 0% | |
| *Multi-Race - Other Ancestry | 5% | 5% | 7% | 6% |
| Multi-Race - Asian/White | 2% | 1% | 2% | 2% |
| Asian | 1% | 1% | 1% | 1% |
| White | 41% | 46% | 49% | 52% |

Student Performance Data

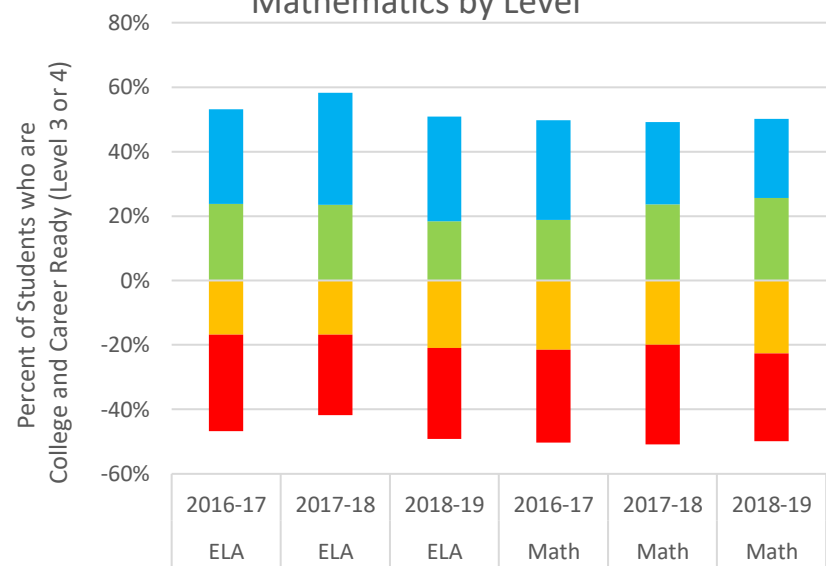
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 30% | 35% | 33% |
| ELA | Level 3 | 24% | 24% | 18% |
| ELA | Level 2 | 17% | 17% | 21% |
| ELA | Level 1 | 30% | 25% | 28% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 92% | 94% | 97% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 31% | 26% | 25% |
| Math | Level 3 | 19% | 24% | 26% |
| Math | Level 2 | 22% | 20% | 23% |
| Math | Level 1 | 29% | 31% | 27% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 92% | 94% | 97% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Beaumont

4043 NE Fremont St

503-916-5610

Principal: Harriette Vimignon

6-8 (Spanish Immersion)

Constructed 1926

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 491 | 482 | 480 | 447 | 436 | 453 | 447 | 441 |
| Spanish Immersion | 80 | 87 | 111 | 124 | 137 | 136 | 136 | 144 |
| Total | 571 | 569 | 591 | 571 | 573 | 589 | 583 | 585 |

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

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 24.50 | 25.38 | 23.50 | 25.00 | 26.00 | 28.00 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 2.00 | 2.00 | 2.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | | 1.00 | 1.50 |
| | | Other | 1.00 | | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | 4.00 | 4.00 | 3.16 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | | | | 0.50 | 0.51 | 0.44 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Other | 0.50 | 0.50 | 1.50 | 1.50 | 1.50 | 2.00 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 35.00 | 34.88 | 34.16 | 35.50 | 37.51 | 40.94 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 3.50 | 4.00 | 4.00 | 4.00 | 5.50 | 5.50 |
| | | ESL | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | 1.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 7.00 | 7.88 | 7.88 | 7.00 | 10.32 | 8.44 |
| | | ESL | | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 |
| | | Nutrition Services | 1.50 | 1.50 | 1.25 | 1.25 | 1.31 | 1.31 |
| | | Custodial | 3.00 | 4.00 | 3.00 | 4.00 | 2.00 | 2.00 |
| Other | | | | | | | | |
| CASR Total | | | 16.00 | 18.81 | 17.56 | 18.19 | 21.07 | 19.19 |
| Grand Total | | | 51.00 | 53.69 | 51.72 | 53.69 | 58.58 | 60.13 |

Overall Students per FTE 11.2:1 10.6:1 11.4:1 10.6:1 9.8:1 9.8:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 25.37 | 24.87 | 25.25 | 25.50 | 27.50 | 27.50 |
| | | Gen Fund Equity | 2.13 | 2.25 | 0.50 | 3.00 | 2.50 | 2.50 |
| | | City Arts Tax | | | | | | |
| | | Foundation | | | 0.75 | | 0.50 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 3.50 |
| | | Other | | 0.26 | | | | |
| | Classified/ Non-Rep | Gen Fund | 4.50 | 4.51 | 2.66 | 4.00 | 4.56 | 4.00 |
| | | Gen Fund Equity | | | 3.00 | 1.00 | | 1.00 |
| | | Foundation | 0.96 | 0.93 | | | 0.45 | 0.44 |
| | | Title I | | | | | | |
| | | Other | 0.04 | 0.06 | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 35.00 | 34.88 | 34.16 | 35.50 | 37.51 | 40.94 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 32.00 | 32.38 | 31.50 | 34.00 | 37.50 | 40.50 |
| | Classified/ Non-Rep | 17.00 | 19.31 | 18.22 | 17.69 | 19.08 | 17.63 |
| | 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 Vimignon



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,078,257 | \$ 2,339,731 | \$ 2,304,534 | \$ 2,378,215 | \$ 2,624,776 | \$ 2,757,903 |
| Associated Payroll Costs | \$ 1,073,828 | \$ 1,103,558 | \$ 1,090,060 | \$ 1,129,157 | \$ 1,226,754 | \$ 1,342,388 |
| Purchased Services | \$ 21,132 | \$ 20,412 | \$ 20,877 | \$ 17,590 | \$ 21,552 | \$ 34,190 |
| Supplies and Materials | \$ 16,064 | \$ 22,396 | \$ 27,909 | \$ 13,498 | \$ 35,714 | \$ 40,928 |
| Capital | \$ 1,313 | \$ 1,549 | \$ 11,452 | | | |
| Other Objects | | | | | | |
| Total | \$3,190,594 | \$3,487,646 | \$3,454,831 | \$3,538,459 | \$3,908,796 | \$4,175,409 |

Dollars per Student \$ 6,108 :1 \$ 6,072 :1 \$ 5,987 :1 \$ 6,846 :1 \$ 7,287 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 47% | 47% | 47% | 50% |
| *Students with Disabilities | 12% | 11% | 12% | 15% |
| *English Language Learners | 8% | 9% | 12% | 10% |
| *Free-Direct Certification | 24% | 24% | 22% | 21% |
| *Black | 11% | 11% | 11% | 10% |
| *Latino | 21% | 20% | 22% | 24% |
| *Native American | 1% | 1% | 1% | |
| *Pacific Islander | 0% | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 5% | 6% | 6% | 6% |
| Multi-Race - Asian/White | 2% | 2% | 3% | 2% |
| Asian | 2% | 3% | 3% | 2% |
| White | 58% | 57% | 55% | 56% |

Student Performance Data

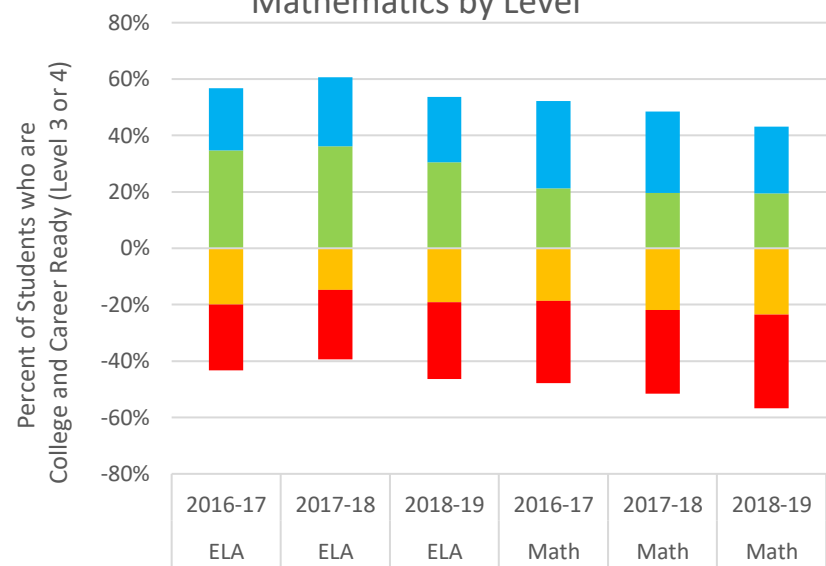
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 22% | 25% | 23% |
| ELA | Level 3 | 35% | 36% | 31% |
| ELA | Level 2 | 20% | 15% | 19% |
| ELA | Level 1 | 23% | 25% | 27% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 92% | 85% | 93% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 31% | 29% | 24% |
| Math | Level 3 | 21% | 20% | 20% |
| Math | Level 2 | 19% | 22% | 24% |
| Math | Level 1 | 29% | 30% | 33% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 89% | 83% | 93% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Benson

546 NE 12th Ave

503-916-5100

Principal: Curtis Wilson

9-12 (Professional, Technical, Health Occupations)

Constructed 1917

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Benson Polytechnic H.S. | 914 | 994 | 1026 | 1035 | 1055 | 1065 | 1069 | 1068 |
| Total | 914 | 994 | 1026 | 1035 | 1055 | 1065 | 1069 | 1068 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 48.00 | 53.00 | 51.50 | 55.00 | 51.00 | 54.67 |
| | | Counseling Services | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | | 2.00 | 1.84 |
| | | Other | 2.50 | 3.50 | 2.25 | 3.50 | 2.50 | 2.50 |
| | Classified/ Non-Rep | Clerical | 4.11 | 5.50 | 5.38 | 6.00 | 5.00 | 5.00 |
| | | Ed. Assistant/ Paraeducator | | | | | | 0.44 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Other | 3.50 | 3.00 | 1.38 | 2.50 | 2.50 | 2.50 |
| | Admin. | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| School Total | | 66.61 | 73.50 | 69.00 | 75.50 | 71.50 | 75.44 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 6.00 | 6.50 | 7.00 | 8.00 | 8.00 | 8.00 |
| | | ESL | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 4.38 | 3.50 | 3.50 | 3.50 | 4.69 | 4.69 |
| | | ESL | 0.44 | | | 0.44 | 0.88 | 0.44 |
| | | Nutrition Services | 2.69 | 2.75 | 2.75 | 2.88 | 2.75 | 2.75 |
| | | Custodial | 8.00 | 8.00 | 11.00 | 9.00 | 6.00 | 6.00 |
| | | Other | 2.80 | 2.80 | 2.00 | 2.00 | 2.00 | 2.00 |
| CASR Total | | 25.80 | 25.05 | 28.25 | 27.82 | 26.32 | 25.88 | |
| Grand Total | | 92.41 | 98.55 | 97.25 | 103.32 | 97.82 | 101.32 | |

Overall Students per FTE 9.9:1 10.1:1 10.5:1 10.0:1 10.8:1 10.5:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 49.36 | 56.50 | 53.08 | 54.00 | 52.00 | 52.50 |
| | | Gen Fund Equity | 5.14 | 4.00 | 5.00 | 7.00 | 6.00 | 7.00 |
| | | City Arts Tax Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | 0.50 | 0.50 | 0.17 | 2.00 | 2.00 | 3.00 |
| | | Classified/ Non-Rep | Gen Fund | 8.55 | 7.00 | 7.25 | 8.25 | 8.50 |
| | Gen Fund Equity | | | 2.50 | 0.50 | | | |
| | Foundation | | | | | | | |
| | Title I | | | | | | | |
| | Other | | 0.06 | | | 1.25 | | |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | School Total | | 66.61 | 73.50 | 69.00 | 75.50 | 71.50 | 75.44 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 62.50 | 69.00 | 67.25 | 73.00 | 70.00 | 73.50 |
| | Classified/ Non-Rep | 26.91 | 26.55 | 27.00 | 27.32 | 24.82 | 24.82 |
| | 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.

Benson

546 NE 12th Ave
503-916-5100
Principal: Curtis Wilson

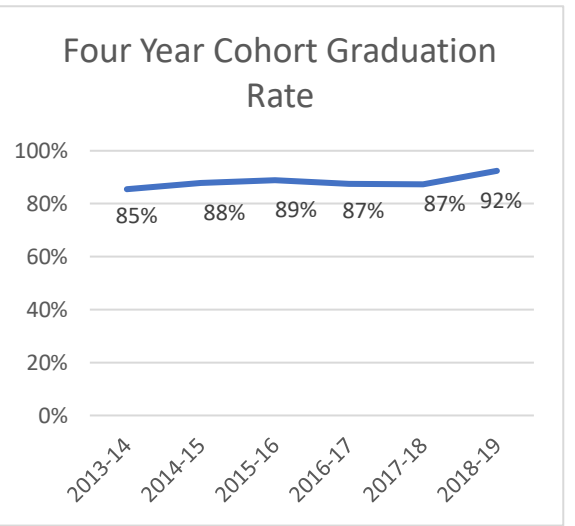


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 3,949,968 | \$ 4,302,050 | \$ 4,696,774 | \$ 4,816,380 | \$ 5,323,340 | \$ 5,134,740 |
| Associated Payroll Costs | \$ 1,912,909 | \$ 1,959,796 | \$ 2,194,101 | \$ 2,283,135 | \$ 2,485,871 | \$ 2,627,642 |
| Purchased Services | \$ 116,421 | \$ 135,600 | \$ 63,747 | \$ 75,759 | \$ 87,364 | \$ 73,650 |
| Supplies and Materials | \$ 202,850 | \$ 153,214 | \$ 174,364 | \$ 198,550 | \$ 241,627 | \$ 886,814 |
| Capital | \$ 23,493 | \$ 15,500 | \$ 4,451 | \$ 2,469 | \$ 9,990 | \$ 9,000 |
| Other Objects | \$ 14,783 | \$ 19,947 | \$ 14,941 | \$ 42,256 | \$ 16,200 | \$ 11,000 |
| Total | \$6,220,425 | \$6,586,107 | \$7,148,379 | \$7,418,549 | \$8,164,392 | \$8,742,846 |

Dollars per Student \$ 7,206 :1 \$ 7,192 :1 \$ 7,231 :1 \$ 7,888 :1 \$ 8,287 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 67% | 64% | 61% | 60% |
| *Students with Disabilities | 15% | 15% | 16% | 17% |
| *English Language Learners | 4% | 5% | 4% | 5% |
| *Free-Direct Certification | 31% | 26% | 23% | 19% |
| *Black | 17% | 15% | 13% | 13% |
| *Latino | 25% | 26% | 25% | 26% |
| *Native American | 1% | 1% | 0% | 0% |
| *Pacific Islander | 1% | 1% | 1% | 1% |
| *Multi-Race - Other Ancestry | 7% | 7% | 7% | 6% |
| Multi-Race - Asian/White | 2% | 3% | 3% | 3% |
| Asian | 12% | 10% | 10% | 8% |
| White | 36% | 39% | 42% | 44% |



Student Performance Data

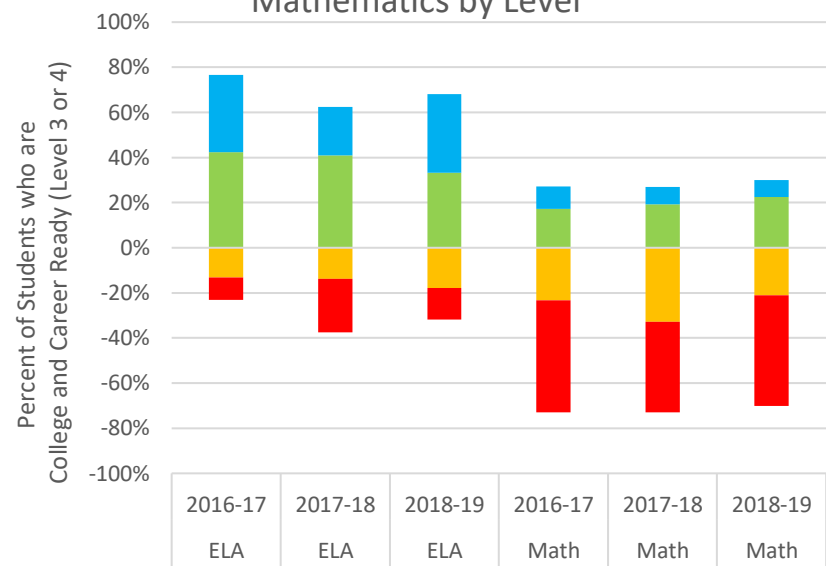
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 34% | 22% | 35% |
| ELA | Level 3 | 42% | 41% | 33% |
| ELA | Level 2 | 13% | 14% | 18% |
| ELA | Level 1 | 10% | 24% | 14% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 91% | 83% | 88% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 10% | 8% | 8% |
| Math | Level 3 | 17% | 19% | 22% |
| Math | Level 2 | 23% | 33% | 21% |
| Math | Level 1 | 50% | 40% | 49% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 61% | 71% | 65% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Beverly Cleary

Fernwood Campus 1915 NE 33rd Ave.
Fernwood 503-916-6480

Hollyrood Campus 1915 NE 33rd Ave.
Hollyrood 503-916-6480

Principal: John Ferraro

K-8 Fernwood constructed 1911, Hollyrood constructed 1959

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 859 | 884 | 897 | 782 | 742 | 716 | 679 | 630 |
| Total | 859 | 884 | 897 | 782 | 742 | 716 | 679 | 630 |

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

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Position | Licensed | Teachers | 39.90 | 40.30 | 40.10 | 35.55 | 33.48 | 31.40 |
| | | Counseling Services | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.50 |
| | | Library/Media Services | 1.00 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | | 0.38 | |
| | | Other | 0.50 | | | | | |
| | Classified/ Non-Rep | Clerical | 4.00 | 3.50 | 3.50 | 3.00 | 3.00 | 3.00 |
| | | Ed. Assistant/ Paraeducator | 0.50 | 1.59 | 1.50 | | | |
| | | Library/Media Services | 0.70 | 0.68 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 0.50 | | 0.50 | | | |
| | Admin. | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | |
| School Total | | 52.10 | 52.57 | 52.60 | 44.05 | 42.35 | 40.40 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.50 | 2.50 | 2.50 | 3.00 | 3.00 | 2.50 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 4.38 | 3.50 | 3.50 | 3.50 | 3.75 | 3.75 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.13 | 1.13 | 1.13 | 1.25 | 1.25 | 1.25 |
| | | Custodial | 5.00 | 6.00 | 5.00 | 7.00 | 5.73 | 5.73 |
| Other | 0.88 | 1.75 | 2.63 | 1.75 | 1.75 | 1.75 | | |
| CASR Total | | 14.38 | 15.38 | 15.25 | 16.75 | 15.73 | 15.23 | |
| Grand Total | | 66.48 | 67.94 | 67.85 | 60.80 | 58.08 | 55.63 | |

Overall Students per FTE 12.9:1 13.0:1 13.2:1 12.9:1 12.8:1 12.9:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 40.52 | 39.98 | 39.78 | 36.65 | 35.10 | 32.40 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 1.38 | 2.32 | 2.32 | 0.90 | 0.75 | 0.50 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 5.70 | 5.77 | 4.50 | 3.50 | 3.20 | 3.20 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | 1.50 | | 0.30 | 0.30 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | 52.10 | 52.57 | 52.60 | 44.05 | 42.35 | 40.40 | |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 46.40 | 46.80 | 46.60 | 41.80 | 40.10 | 37.65 |
| | Classified/ Non-Rep | 17.08 | 18.14 | 18.25 | 17.00 | 15.98 | 15.98 |
| | Admin. | 3.00 | 3.00 | 3.00 | 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

Hollyrood Campus 1915 NE 33rd Ave
Hollyrood 503-916-6480

Principal: John Ferraro



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 3,274,813 | \$ 3,447,948 | \$ 3,404,768 | \$ 3,611,171 | \$ 3,263,705 | \$ 3,208,148 |
| Associated Payroll Costs | \$ 1,649,938 | \$ 1,524,466 | \$ 1,588,991 | \$ 1,744,007 | \$ 1,523,109 | \$ 1,556,207 |
| Purchased Services | \$ 25,164 | \$ 24,664 | \$ 31,658 | \$ 26,551 | \$ 23,915 | \$ 22,237 |
| Supplies and Materials | \$ 18,595 | \$ 13,682 | \$ 22,262 | \$ 47,338 | \$ 35,998 | \$ 36,837 |
| Capital | \$ 2,663 | \$ 11,516 | \$ 37,730 | | | |
| Other Objects | | \$ 99 | \$ 99 | | | |
| Total | \$4,971,174 | \$5,022,375 | \$5,085,508 | \$5,429,066 | \$4,846,728 | \$4,823,429 |

Dollars per Student \$ 5,847 :1 \$ 5,753 :1 \$ 6,052 :1 \$ 6,198 :1 \$ 6,501 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 23% | 24% | 23% | 24% |
| *Students with Disabilities | 8% | 9% | 10% | 12% |
| *English Language Learners | 1% | 1% | 1% | 1% |
| *Free-Direct Certification | 6% | 5% | 4% | 4% |
| *Black | 2% | 3% | 3% | 2% |
| *Latino | 7% | 8% | 7% | 8% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 0% | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 2% | 3% | 3% | 3% |
| Multi-Race - Asian/White | 4% | 4% | 4% | 5% |
| Asian | 4% | 3% | 4% | 3% |
| White | 79% | 79% | 78% | 78% |

Student Performance Data

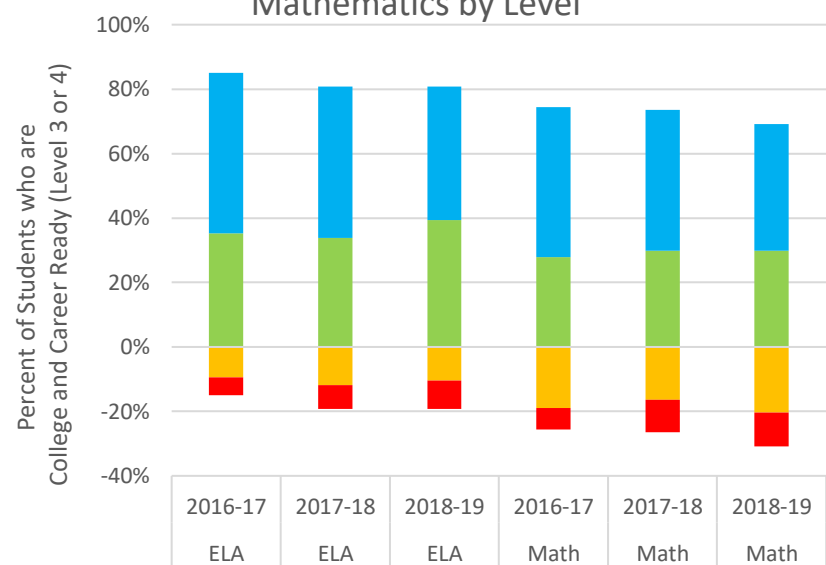
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 50% | 47% | 41% |
| ELA | Level 3 | 35% | 34% | 39% |
| ELA | Level 2 | 9% | 12% | 10% |
| ELA | Level 1 | 6% | 7% | 9% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 95% | 93% | 95% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 47% | 44% | 39% |
| Math | Level 3 | 28% | 30% | 30% |
| Math | Level 2 | 19% | 16% | 20% |
| Math | Level 1 | 7% | 10% | 11% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 95% | 91% | 93% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



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 Comprehensive Support and Improvement school, Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 521 | 513 | 483 | 310 | 325 | 338 | 342 | 338 |
| Total | 521 | 513 | 483 | 310 | 325 | 338 | 342 | 338 |

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

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 32.95 | 30.75 | 28.95 | 19.00 | 16.50 | 19.20 |
| | | Counseling Services | 1.50 | 1.50 | 2.50 | 1.00 | 1.00 | 1.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 0.80 | 0.80 | 0.80 | 1.00 | 1.00 | 2.00 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | | 1.00 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 4.88 | 4.75 | 3.88 | 5.38 | 6.13 | 7.01 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | | | |
| | | Other | | | | 0.88 | 2.88 | 2.88 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 |
| <i>School Total</i> | | 47.13 | 44.80 | 42.63 | 31.75 | 32.01 | 37.58 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 |
| | | ESL | 1.50 | 1.50 | 1.50 | 0.25 | 0.25 | 0.25 |
| | | Other | 1.00 | | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 4.38 | 3.50 | 6.13 | 6.13 | 6.57 | 5.63 |
| | | ESL | 0.44 | | | | | |
| | | Nutrition Services | 2.75 | 2.75 | 2.69 | 2.81 | 2.13 | 2.13 |
| | | Custodial | 3.00 | 4.00 | 7.00 | 3.00 | 3.00 | 3.00 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | | |
| <i>CASR Total</i> | | 17.06 | 15.75 | 23.31 | 17.19 | 15.94 | 15.00 | |
| <i>Grand Total</i> | | 64.19 | 60.55 | 65.94 | 48.94 | 47.95 | 52.59 | |

Overall Students per FTE 8.1:1 8.5:1 7.3:1 6.3:1 6.8:1 6.4:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 28.78 | 26.29 | 25.80 | 16.50 | 16.30 | 17.20 |
| | | Gen Fund Equity | 4.47 | 4.75 | 4.95 | 3.50 | 1.50 | 1.42 |
| | | City Arts Tax Foundation | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 1.00 |
| | | Title I | 3.00 | 3.01 | 2.50 | 2.00 | 1.20 | 2.50 |
| | | SIA | | | | | | 2.00 |
| | | Other | | | | | | 0.08 |
| | | Classified/ Non-Rep | Gen Fund | 4.50 | 4.75 | 3.40 | 3.40 | 3.00 |
| | Gen Fund Equity | | | | 0.10 | | 2.20 | 2.75 |
| | Foundation | | | | | | | |
| | Title I | | 3.38 | 2.88 | 2.88 | 4.13 | 5.31 | 5.63 |
| | Other | | | 0.12 | | 0.23 | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | | 0.64 | 0.50 |
| | | Other | | | | | | |
| | <i>School Total</i> | | 47.13 | 44.80 | 42.63 | 31.75 | 32.01 | 37.58 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 42.75 | 39.55 | 40.75 | 27.25 | 23.75 | 28.45 |
| | Classified/ Non-Rep | 19.44 | 19.00 | 23.19 | 20.69 | 22.20 | 22.14 |
| | Admin. | 2.00 | 2.00 | 2.00 | 1.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,358,990 | \$ 2,912,371 | \$ 2,729,753 | \$ 2,882,015 | \$ 2,076,276 | \$ 2,009,608 |
| Associated Payroll Costs | \$ 1,201,611 | \$ 1,395,136 | \$ 1,357,281 | \$ 1,425,716 | \$ 997,304 | \$ 1,032,022 |
| Purchased Services | \$ 51,760 | \$ 54,499 | \$ 27,734 | \$ 61,097 | \$ 57,893 | \$ 102,255 |
| Supplies and Materials | \$ 22,859 | \$ 44,087 | \$ 71,314 | \$ 37,867 | \$ 17,986 | \$ 73,121 |
| Capital | \$ 28,775 | \$ 9,306 | \$ 21,768 | | | |
| Other Objects | \$ 1,977 | \$ 922 | \$ 2,228 | | | |
| Total | \$3,665,973 | \$4,416,322 | \$4,210,077 | \$4,406,694 | \$3,149,459 | \$3,217,006 |

Dollars per Student \$ 8,477 :1 \$ 8,207 :1 \$ 9,124 :1 \$ 10,160 :1 \$ 9,898 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 91% | 88% | 89% | 85% |
| *Students with Disabilities | 15% | 16% | 16% | 17% |
| *English Language Learners | 7% | 5% | 4% | 3% |
| *Free-Direct Certification | 58% | 55% | 59% | 52% |
| *Black | 59% | 56% | 53% | 50% |
| *Latino | 13% | 13% | 13% | 13% |
| *Native American | 2% | 1% | | 0% |
| *Pacific Islander | 0% | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 9% | 10% | 11% | 11% |
| Multi-Race - Asian/White | | 0% | 0% | 1% |
| Asian | 2% | 3% | 3% | 3% |
| White | 15% | 17% | 19% | 23% |

Student Performance Data

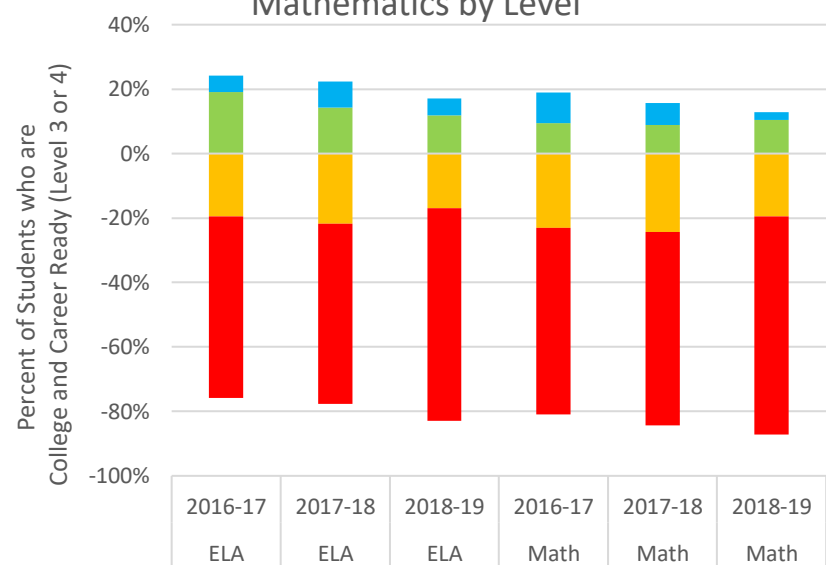
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 5% | 8% | 5% |
| ELA | Level 3 | 19% | 14% | 12% |
| ELA | Level 2 | 20% | 22% | 17% |
| ELA | Level 1 | 56% | 56% | 66% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 89% | 79% | 91% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 10% | 7% | 2% |
| Math | Level 3 | 10% | 9% | 11% |
| Math | Level 2 | 23% | 24% | 20% |
| Math | Level 1 | 58% | 60% | 68% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 88% | 78% | 90% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Bridger

7910 SE Market St
503-916-6336

Principal: Melissa Schachner

K-8 (Spanish Immersion) Constructed 1951

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged, Black/African American.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 219 | 210 | 223 | 191 | 194 | 188 | 174 | 170 |
| Spanish Immersion | 257 | 290 | 308 | 313 | 322 | 331 | 332 | 347 |
| Total | 476 | 500 | 531 | 504 | 516 | 519 | 506 | 517 |

Capacity challenges in 2018-19, added portable and will hold Kindergarten at Holiday for 2019-20 SY.

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 22.00 | 24.40 | 26.50 | 27.70 | 29.00 | 31.80 |
| | | Counseling Services | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | 2.00 | 2.00 | | 1.30 | 1.80 | |
| | | Other | | 0.25 | | 0.50 | 0.50 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.50 | 2.50 |
| | | Ed. Assistant/ Paraeducator | 3.00 | 5.63 | 9.29 | 4.00 | 2.43 | 2.50 |
| | | Library/Media Services | 0.75 | 0.80 | 0.80 | 0.50 | 0.50 | |
| | | Other | | | | 1.00 | 1.00 | 1.00 |
| | Admin. | | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| School Total | | 33.25 | 39.58 | 43.09 | 41.50 | 43.23 | 43.30 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.00 | 2.00 | 2.00 | 1.50 | 2.00 | 1.50 |
| | | ESL | 2.00 | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Other | | | | | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 0.88 | 1.75 | 0.88 | 2.63 | 1.88 | 1.88 |
| | | ESL | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 |
| | | Nutrition Services | 1.81 | 1.88 | 1.88 | 1.88 | 2.75 | 2.75 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Other | 0.70 | 0.75 | | | | |
| | CASR Total | | 10.26 | 11.75 | 9.63 | 10.88 | 12.50 | 12.00 |
| | Grand Total | | 43.51 | 51.33 | 52.71 | 52.38 | 55.73 | 55.30 |

Overall Students per FTE 10.9:1 9.7:1 10.1:1 9.6:1 9.3:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 20.55 | 23.40 | 25.50 | 29.00 | 30.70 | 29.70 |
| | | Gen Fund Equity | 2.70 | 3.25 | 2.50 | 2.00 | 2.10 | 2.10 |
| | | City Arts Tax Foundation | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Title I | 1.26 | | | | | |
| | | SIA | | | | | | 1.50 |
| | | Other | | 0.50 | | | | |
| | | Classified/ Non-Rep | Gen Fund | 4.25 | 4.31 | 6.38 | 4.50 | 6.08 |
| | Gen Fund Equity | | | | 2.00 | 3.00 | | 2.00 |
| | Foundation | | | | | | | |
| | Title I | | 1.50 | 4.12 | 3.71 | | | |
| | Other | | | | | | 0.35 | |
| | Admin. | Gen Fund | 2.00 | 3.00 | 2.00 | 2.00 | 2.36 | 2.70 |
| | | Gen Fund Equity | | | | | 0.64 | 0.30 |
| | | Other | | | | | | |
| | School Total | | 33.25 | 39.58 | 43.09 | 41.50 | 43.23 | 43.30 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 29.50 | 32.65 | 33.00 | 35.50 | 38.80 | 38.80 |
| | Classified/ Non-Rep | 12.01 | 15.68 | 17.71 | 14.88 | 13.93 | 13.50 |
| | Admin. | 2.00 | 3.00 | 2.00 | 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.

Bridger

7910 SE Market St

503-916-6336

Principal: Melissa Schachner



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,884,480 | \$ 2,016,939 | \$ 2,356,605 | \$ 2,563,921 | \$ 2,688,211 | \$ 2,830,922 |
| Associated Payroll Costs | \$ 955,900 | \$ 966,027 | \$ 1,187,690 | \$ 1,283,557 | \$ 1,309,584 | \$ 1,480,321 |
| Purchased Services | \$ 38,003 | \$ 19,025 | \$ 18,171 | \$ 17,199 | \$ 15,107 | \$ 15,396 |
| Supplies and Materials | \$ 33,617 | \$ 19,910 | \$ 32,828 | \$ 46,654 | \$ 49,635 | \$ 26,401 |
| Capital | \$ 29 | | | | | |
| Other Objects | \$ 3,160 | | \$ 2,655 | \$ 9 | \$ 200 | |
| Total | \$2,915,189 | \$3,021,901 | \$3,597,950 | \$3,911,340 | \$4,062,738 | \$4,353,040 |

Dollars per Student \$ 6,349 :1 \$ 7,196 :1 \$ 7,366 :1 \$ 8,061 :1 \$ 8,436 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 71% | 67% | 64% | 65% |
| *Students with Disabilities | 15% | 13% | 12% | 14% |
| *English Language Learners | 21% | 19% | 16% | 16% |
| *Free-Direct Certification | 37% | 30% | 25% | 25% |
| *Black | 5% | 5% | 5% | 7% |
| *Latino | 40% | 39% | 39% | 39% |
| *Native American | 1% | 1% | 0% | 0% |
| *Pacific Islander | 1% | 2% | 2% | 1% |
| *Multi-Race - Other Ancestry | 5% | 6% | 4% | 4% |
| Multi-Race - Asian/White | 3% | 3% | 3% | 4% |
| Asian | 8% | 7% | 7% | 5% |
| White | 37% | 38% | 40% | 40% |

Student Performance Data

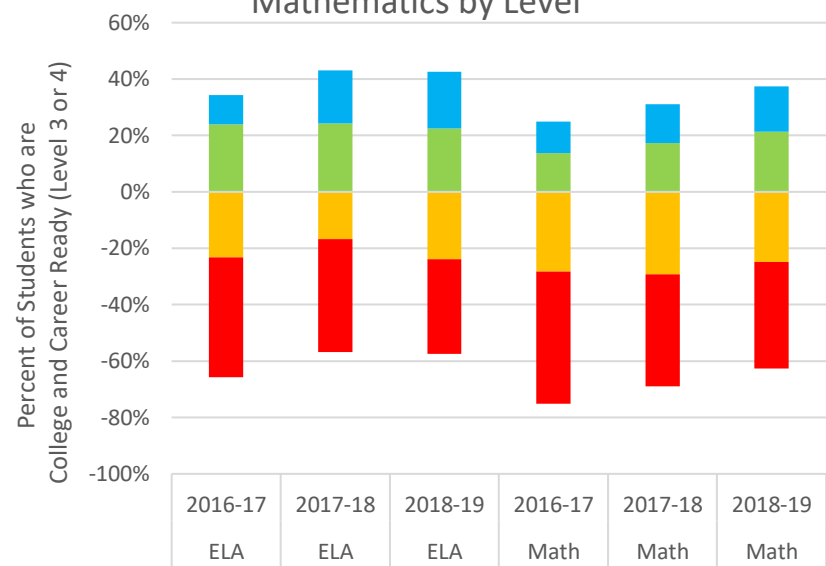
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 10% | 19% | 20% |
| ELA | Level 3 | 24% | 24% | 23% |
| ELA | Level 2 | 23% | 17% | 24% |
| ELA | Level 1 | 43% | 40% | 34% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 92% | 98% | 97% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 11% | 14% | 16% |
| Math | Level 3 | 14% | 17% | 21% |
| Math | Level 2 | 28% | 29% | 25% |
| Math | Level 1 | 47% | 40% | 38% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 91% | 98% | 96% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Bridlemile

4300 SW 47th Dr
503-916-6292

Principal: Not announced

K-5 Constructed 1956

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 480 | 511 | 535 | 518 | 508 | 496 | 490 | 482 |
| Total | 480 | 511 | 535 | 518 | 508 | 496 | 490 | 482 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 21.60 | 22.60 | 22.50 | 22.90 | 20.90 | 21.40 |
| | | Counseling Services | 1.00 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Library/Media Services | 0.50 | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 |
| | | Instructional Specialists | | | 0.50 | | 0.50 | |
| | | Other | | | | 0.50 | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 1.45 | 1.45 | 1.44 | 1.44 | 2.40 | 0.48 |
| | | Library/Media Services | 0.75 | | | | 0.50 | 0.50 |
| | | Other | | | | | 1.00 | 1.00 |
| | Admin. | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | |
| <i>School Total</i> | | 28.30 | 30.55 | 29.94 | 31.34 | 29.80 | 27.88 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 6.13 | 6.13 | 5.25 | 8.75 | 8.44 | 6.57 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.88 | 1.88 | 0.88 | 0.88 | 0.75 | 0.75 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Other | | | | | | | | |
| <i>CASR Total</i> | | 12.50 | 12.50 | 10.63 | 15.13 | 14.69 | 12.82 | |
| <i>Grand Total</i> | | 40.80 | 43.05 | 40.57 | 46.47 | 44.49 | 40.70 | |

Overall Students per FTE 11.8:1 11.9:1 13.2:1 11.1:1 11.4:1 12.2:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 20.83 | 23.08 | 23.13 | 23.90 | 21.90 | 20.90 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 1.28 | 1.02 | 0.87 | 1.00 | 0.50 | 1.00 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | 0.50 | | | |
| | Classified/ Non-Rep | Gen Fund | 3.21 | 2.50 | 1.50 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 0.99 | 0.95 | 1.94 | 1.44 | 2.40 | 0.48 |
| | | Title I | | | | | | |
| | | Other | | | | | 1.00 | 1.00 |
| | Admin. | Gen Fund | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 28.30 | 30.55 | 29.94 | 31.34 | 29.80 | 27.88 | |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 25.60 | 27.60 | 28.00 | 29.40 | 26.90 | 26.90 |
| | Classified/ Non-Rep | 14.20 | 13.45 | 11.57 | 15.07 | 16.59 | 12.80 |
| | Admin. | 1.00 | 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.

Bridlemile

4300 SW 47th Dr

503-916-6292

Principal: Not announced



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,600,756 | \$ 1,852,974 | \$ 2,059,605 | \$ 2,134,061 | \$ 2,311,239 | \$ 2,146,618 |
| Associated Payroll Costs | \$ 824,686 | \$ 831,279 | \$ 939,095 | \$ 1,026,532 | \$ 1,087,136 | \$ 994,164 |
| Purchased Services | \$ 13,730 | \$ 24,063 | \$ 28,302 | \$ 15,359 | \$ 9,224 | \$ 15,744 |
| Supplies and Materials | \$ 22,837 | \$ 19,943 | \$ 26,264 | \$ 14,453 | \$ 19,504 | \$ 23,697 |
| Capital | \$ 2,640 | | | | | |
| Other Objects | | | \$ 1,728 | \$ 3,235 | | |
| Total | \$2,464,649 | \$2,728,259 | \$3,054,994 | \$3,193,639 | \$3,427,103 | \$3,180,223 |

Dollars per Student \$ 5,684 :1 \$ 5,978 :1 \$ 5,969 :1 \$ 6,616 :1 \$ 6,260 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 30% | 30% | 27% | 27% |
| *Students with Disabilities | 11% | 11% | 11% | 12% |
| *English Language Learners | 3% | 4% | 4% | 3% |
| *Free-Direct Certification | 8% | 8% | 6% | 7% |
| *Black | 1% | 2% | 2% | 2% |
| *Latino | 9% | 10% | 9% | 9% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 1% | 0% | | |
| *Multi-Race - Other Ancestry | 4% | 3% | 4% | 4% |
| Multi-Race - Asian/White | 5% | 6% | 6% | 7% |
| Asian | 4% | 4% | 5% | 5% |
| White | 75% | 74% | 74% | 74% |

Student Performance Data

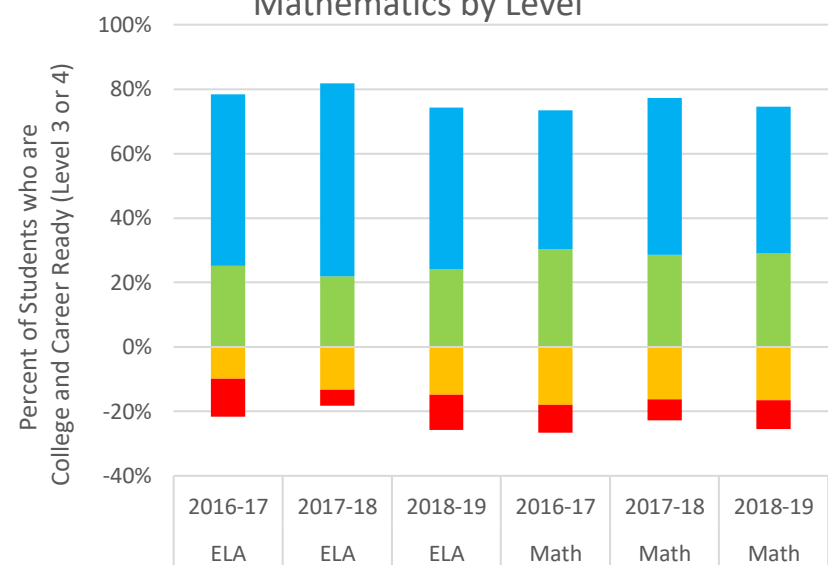
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 53% | 60% | 50% |
| ELA | Level 3 | 25% | 22% | 24% |
| ELA | Level 2 | 10% | 13% | 15% |
| ELA | Level 1 | 12% | 5% | 11% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 94% | 93% | 95% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 43% | 49% | 46% |
| Math | Level 3 | 30% | 29% | 29% |
| Math | Level 2 | 18% | 16% | 17% |
| Math | Level 1 | 9% | 7% | 9% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 92% | 94% | 94% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Buckman

320 SE 16th Ave

503-916-6230

Principal: Teresa Seidel

K-5 (Arts Focus) Constructed 1922

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Buckman | 481 | 459 | 474 | 450 | 427 | 436 | 429 | 424 |
| Total | 481 | 459 | 474 | 450 | 427 | 436 | 429 | 424 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 21.00 | 21.00 | 21.00 | 20.90 | 20.40 | 20.40 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Library/Media Services | 0.80 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | | | | 1.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.90 | 2.00 | 2.00 | 1.60 |
| | | Ed. Assistant/ Paraeducator | 2.10 | 2.75 | 1.75 | 1.75 | 0.60 | |
| | | Library/Media Services | 0.20 | | | | | |
| | | Other | | | | | 0.94 | 0.82 |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| School Total | | | 28.10 | 28.75 | 27.65 | 27.65 | 26.94 | 27.32 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 3.00 | 3.00 | 4.00 | 4.50 | 4.50 | 4.50 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 4.38 | 4.38 | 5.25 | 7.00 | 7.50 | 7.50 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.13 | 1.38 | 1.38 | 1.25 | 1.13 | 1.13 |
| | | Custodial | 2.73 | 3.00 | 2.00 | 2.73 | 3.00 | 3.00 |
| Other | | | | | | | | |
| CASR Total | | | 11.48 | 12.00 | 12.88 | 15.73 | 16.38 | 16.38 |
| Grand Total | | | 39.58 | 40.75 | 40.53 | 43.38 | 43.32 | 43.70 |

Overall Students per FTE 12.2:1 11.3:1 11.7:1 10.4:1 9.9:1 10.0:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 19.47 | 19.53 | 19.78 | 20.20 | 20.15 | 20.15 |
| | | Gen Fund Equity | 1.61 | 1.75 | 1.12 | 1.12 | 1.25 | 2.00 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 0.73 | 0.73 | 1.10 | 0.58 | | 0.09 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | 0.16 |
| | Classified/ Non-Rep | Gen Fund | 3.45 | 4.25 | 1.90 | 2.00 | 1.50 | 1.50 |
| | | Gen Fund Equity | | 0.50 | 1.75 | 1.75 | 0.50 | |
| | | Foundation | 0.85 | | | | 1.54 | 0.92 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Other | | | | | | | | |
| School Total | | | 28.10 | 28.75 | 27.65 | 27.65 | 26.94 | 27.32 |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 26.05 | 26.25 | 27.25 | 27.65 | 27.15 | 28.65 |
| | Classified/ Non-Rep | 12.53 | 13.50 | 12.28 | 14.73 | 15.17 | 14.05 |
| | 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.

Buckman

320 SE 16th Ave

503-916-6230

Principal: Teresa Seidel



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,647,475 | \$ 1,788,067 | \$ 1,835,112 | \$ 1,816,137 | \$ 1,935,688 | \$ 1,982,347 |
| Associated Payroll Costs | \$ 795,988 | \$ 839,251 | \$ 916,564 | \$ 930,319 | \$ 929,205 | \$ 949,379 |
| Purchased Services | \$ 10,373 | \$ 10,063 | \$ 10,765 | \$ 8,182 | \$ 6,678 | \$ 14,064 |
| Supplies and Materials | \$ 13,439 | \$ 13,365 | \$ 33,750 | \$ 12,781 | \$ 34,172 | \$ 22,184 |
| Capital | \$ 8,415 | \$ 10,568 | \$ 9,520 | | | |
| Other Objects | | | \$ 1,350 | | | |
| Total | \$2,475,691 | \$2,661,314 | \$2,807,061 | \$2,767,418 | \$2,905,744 | \$2,967,974 |

Dollars per Student \$ 5,533 :1 \$ 6,116 :1 \$ 5,838 :1 \$ 6,457 :1 \$ 6,951 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 45% | 44% | 43% | 45% |
| *Students with Disabilities | 16% | 14% | 17% | 19% |
| *English Language Learners | 3% | 2% | 2% | 2% |
| *Free-Direct Certification | 20% | 19% | 16% | 19% |
| *Black | 4% | 4% | 4% | 3% |
| *Latino | 12% | 13% | 14% | 14% |
| *Native American | 0% | 0% | | 0% |
| *Pacific Islander | | 0% | 0% | |
| *Multi-Race - Other Ancestry | 6% | 8% | 7% | 8% |
| Multi-Race - Asian/White | 5% | 4% | 5% | 5% |
| Asian | 3% | 3% | 2% | 1% |
| White | 69% | 68% | 68% | 69% |

Student Performance Data

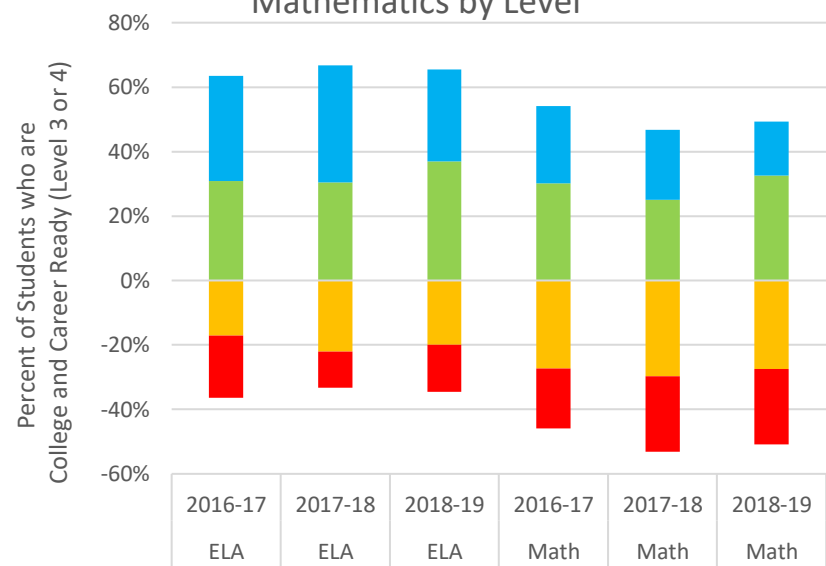
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 33% | 36% | 29% |
| ELA | Level 3 | 31% | 31% | 37% |
| ELA | Level 2 | 17% | 22% | 20% |
| ELA | Level 1 | 19% | 11% | 15% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 80% | 82% | 92% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 24% | 22% | 17% |
| Math | Level 3 | 30% | 25% | 33% |
| Math | Level 2 | 27% | 30% | 27% |
| Math | Level 1 | 19% | 23% | 23% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 81% | 81% | 91% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Capitol Hill

8401 SW 17th Ave

503-916-6303

Principal: Aimee Alexander-Shea

K-5 Constructed 1917

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 437 | 448 | 442 | 443 | 416 | 401 | 399 | 394 |
| Total | 437 | 448 | 442 | 443 | 416 | 401 | 399 | 394 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 20.50 | 19.13 | 19.00 | 20.20 | 20.40 | 16.50 |
| | | 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 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | | | |
| | | Other | 1.00 | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 8.55 | 0.25 | 0.72 | 0.94 | 0.99 | |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 0.50 | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>School Total</i> | | | 35.55 | 24.38 | 24.72 | 26.14 | 26.39 | 21.50 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.00 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 1.75 | 1.75 | 1.75 | 1.75 | 1.88 | |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.31 | 1.31 | 1.31 | 1.31 | 1.00 | 1.00 |
| | | Custodial | 2.73 | 3.73 | 2.73 | 2.73 | 2.73 | 2.73 |
| Other | | | | | | | | |
| <i>CASR Total</i> | | | 7.29 | 8.79 | 7.29 | 7.29 | 7.10 | 5.23 |
| <i>Grand Total</i> | | | 42.84 | 33.16 | 32.01 | 33.43 | 33.49 | 26.73 |

Overall Students per FTE 10.2:1 13.5:1 13.8:1 13.3:1 12.4:1 15.0:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 20.43 | 19.50 | 19.50 | 20.70 | 20.70 | 16.50 |
| | | Gen Fund Equity | 0.57 | | | | | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | | 0.13 | | | 0.20 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | 1.00 | | | | | |
| | Classified/ Non-Rep | Gen Fund | 4.64 | 2.75 | 2.00 | 2.18 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 0.11 | | 0.47 | 0.94 | 0.99 | |
| | | Title I | | | | | | |
| | | Other | 6.80 | | 0.75 | 0.32 | 0.50 | 0.50 |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | | 35.55 | 24.38 | 24.72 | 26.14 | 26.39 | 21.50 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 24.50 | 22.63 | 22.00 | 23.20 | 23.40 | 19.50 |
| | Classified/ Non-Rep | 17.34 | 9.54 | 9.01 | 9.23 | 9.09 | 6.23 |
| | 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: Aimee Alexander-Shea



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,564,597 | \$ 1,940,799 | \$ 1,632,145 | \$ 1,739,897 | \$ 1,939,870 | \$ 1,866,450 |
| Associated Payroll Costs | \$ 749,327 | \$ 867,099 | \$ 787,701 | \$ 853,001 | \$ 910,975 | \$ 912,925 |
| Purchased Services | \$ 10,945 | \$ 12,153 | \$ 25,849 | \$ 11,384 | \$ 6,043 | \$ 13,896 |
| Supplies and Materials | \$ 38,375 | \$ 37,106 | \$ 37,229 | \$ 26,167 | \$ 41,047 | \$ 67,679 |
| Capital | \$ 1,313 | \$ 1,603 | \$ 19,014 | | \$ 75 | |
| Other Objects | \$ 328 | \$ 738 | | \$ 164 | \$ 82 | |
| Total | \$2,364,885 | \$2,859,498 | \$2,501,938 | \$2,630,613 | \$2,898,092 | \$2,860,950 |

Dollars per Student \$ 6,543 :1 \$ 5,585 :1 \$ 5,952 :1 \$ 6,542 :1 \$ 6,877 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 33% | 33% | 31% | 31% |
| *Students with Disabilities | 11% | 9% | 9% | 7% |
| *English Language Learners | 4% | 4% | 4% | 3% |
| *Free-Direct Certification | 11% | 13% | 11% | 10% |
| *Black | 5% | 5% | 4% | 3% |
| *Latino | 11% | 10% | 11% | 10% |
| *Native American | 0% | 0% | 0% | 0% |
| *Pacific Islander | 0% | 0% | | 0% |
| *Multi-Race - Other Ancestry | 4% | 3% | 4% | 5% |
| Multi-Race - Asian/White | 3% | 3% | 4% | 3% |
| Asian | 4% | 4% | 4% | 4% |
| White | 74% | 74% | 73% | 75% |

Student Performance Data

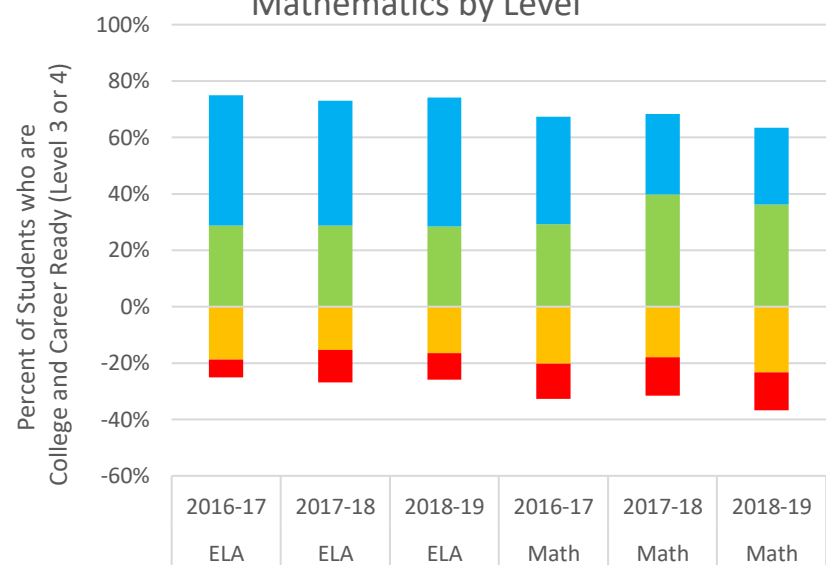
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 46% | 44% | 46% |
| ELA | Level 3 | 29% | 29% | 28% |
| ELA | Level 2 | 19% | 15% | 16% |
| ELA | Level 1 | 6% | 12% | 10% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 83% | 94% | 98% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 38% | 29% | 27% |
| Math | Level 3 | 29% | 40% | 36% |
| Math | Level 2 | 20% | 18% | 23% |
| Math | Level 1 | 13% | 14% | 13% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 82% | 93% | 98% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



César Chávez

5103 N Willis Blvd
503-916-5666

Principal: Risa Munoz Nabielski

K-8 (Spanish Immersion) Constructed 1927

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 260 | 243 | 249 | 259 | 230 | 215 | 190 | 182 |
| Spanish Immersion | 262 | 308 | 291 | 291 | 319 | 324 | 330 | 314 |
| Total | 522 | 551 | 540 | 550 | 549 | 539 | 520 | 496 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 26.25 | 29.00 | 30.50 | 30.00 | 30.80 | 32.20 | |
| | | Counseling Services | 1.00 | 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 Specialists | 0.75 | 0.50 | 2.00 | 1.50 | 2.00 | 2.00 | |
| | | Other | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.50 | 3.00 | 2.00 | 2.00 | 2.00 | |
| | | Ed. Assistant/ Paraeducator | 4.83 | 6.34 | 5.29 | 5.07 | 4.78 | 4.25 | |
| | | Library/Media Services | | | | | | | |
| | Admin. | | 1.50 | 1.50 | 1.00 | 5.00 | 4.63 | 3.63 | |
| | School Total | | | 39.83 | 45.84 | 47.79 | 49.57 | 50.21 | 50.08 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| | | ESL | 3.50 | 3.50 | 4.00 | 3.50 | 3.50 | 3.50 | |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Special Education | | | 0.88 | | 0.88 | 0.94 | 0.94 |
| | | ESL | 1.75 | 2.19 | 2.19 | 2.63 | 2.63 | 1.75 | |
| | | Nutrition Services | 2.50 | 2.75 | 2.69 | 2.69 | 2.94 | 2.94 | |
| | | Custodial | 3.73 | 4.45 | 3.73 | 3.73 | 3.73 | 3.73 | |
| Other | | | | | | | | | |
| CASR Total | | | 14.48 | 16.76 | 15.60 | 16.41 | 16.73 | 15.85 | |
| Grand Total | | | 54.30 | 62.61 | 63.39 | 65.98 | 66.94 | 65.93 | |

Overall Students per FTE 9.6:1 8.8:1 8.5:1 8.3:1 8.2:1 8.2:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 24.79 | 28.36 | 31.09 | 31.66 | 31.50 | 31.70 |
| | | Gen Fund Equity | 3.91 | 3.96 | 4.27 | 2.09 | 4.30 | 4.00 |
| | | City Arts Tax | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 0.30 | | | | | |
| | | SIA | | | | | | 2.00 |
| | | Other | | 0.19 | 0.14 | 0.75 | | |
| | Classified/ Non-Rep | Gen Fund | 5.00 | 3.78 | 3.60 | 3.08 | 4.00 | 3.00 |
| | | Gen Fund Equity | | 1.09 | 1.46 | 5.40 | 2.40 | 1.50 |
| | | Foundation | | | | | | |
| | | Title I | 3.33 | 5.45 | 3.23 | 3.59 | 5.01 | 5.38 |
| | | Other | | 0.02 | 1.00 | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 39.83 | 45.84 | 47.79 | 49.57 | 50.21 | 50.08 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 36.00 | 40.00 | 43.50 | 42.00 | 43.30 | 44.70 |
| | Classified/ Non-Rep | 16.30 | 20.61 | 17.89 | 21.98 | 21.64 | 19.23 |
| | 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.

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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,990,284 | \$ 2,240,303 | \$ 2,435,086 | \$ 2,842,153 | \$ 2,945,108 | \$ 3,042,493 |
| Associated Payroll Costs | \$ 1,033,105 | \$ 1,114,532 | \$ 1,286,083 | \$ 1,441,178 | \$ 1,479,286 | \$ 1,678,473 |
| Purchased Services | \$ 103,221 | \$ 107,727 | \$ 102,475 | \$ 138,214 | \$ 40,744 | \$ 69,312 |
| Supplies and Materials | \$ 48,915 | \$ 48,551 | \$ 59,880 | \$ 38,265 | \$ 105,898 | \$ 91,231 |
| Capital | \$ 21,744 | \$ 28,512 | \$ 7,821 | \$ 358 | \$ 4,527 | \$ 8,000 |
| Other Objects | \$ 5,608 | \$ 3,681 | \$ 3,519 | \$ 6,741 | \$ 3,531 | |
| Total | \$3,202,877 | \$3,543,305 | \$3,894,864 | \$4,466,908 | \$4,579,094 | \$4,889,509 |

Dollars per Student \$ 6,788 :1 \$ 7,069 :1 \$ 8,272 :1 \$ 8,326 :1 \$ 8,906 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 88% | 87% | 87% | 84% |
| *Students with Disabilities | 12% | 13% | 13% | 11% |
| *English Language Learners | 38% | 34% | 34% | 36% |
| *Free-Direct Certification | 53% | 49% | 50% | 44% |
| *Black | 16% | 16% | 16% | 15% |
| *Latino | 56% | 53% | 52% | 53% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 5% | 5% | 4% | 3% |
| *Multi-Race - Other Ancestry | 5% | 7% | 7% | 5% |
| Multi-Race - Asian/White | 0% | 0% | 1% | 1% |
| Asian | 1% | 2% | 2% | 2% |
| White | 17% | 17% | 18% | 21% |

Student Performance Data

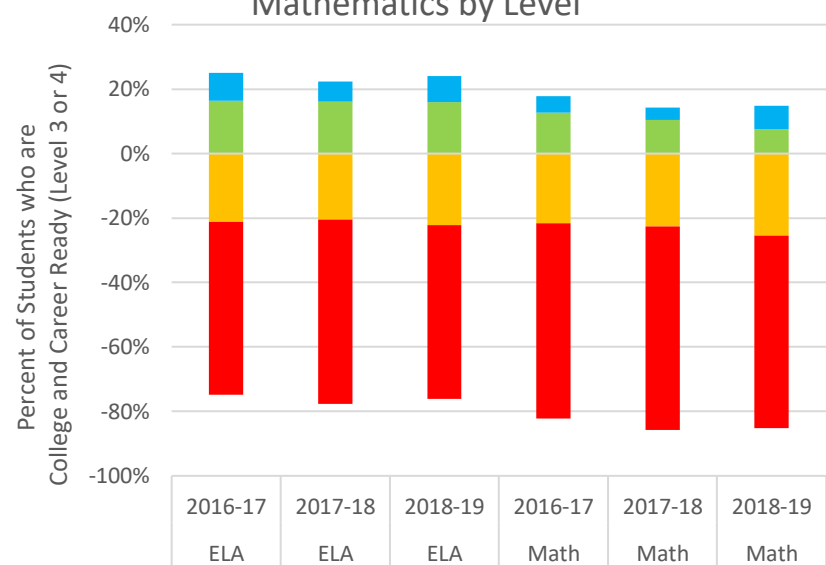
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 9% | 6% | 8% |
| ELA | Level 3 | 16% | 16% | 16% |
| ELA | Level 2 | 21% | 21% | 22% |
| ELA | Level 1 | 54% | 57% | 54% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 91% | 95% | 97% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 5% | 4% | 7% |
| Math | Level 3 | 13% | 10% | 8% |
| Math | Level 2 | 22% | 23% | 25% |
| Math | Level 1 | 61% | 63% | 60% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 86% | 96% | 96% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Chapman

1445 NW 26th Ave

503-916-6295

Principal: Pamela Van Der Wolf

K-5 Constructed 1923

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Hispanic/Latino.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 643 | 584 | 532 | 484 | 484 | 466 | 461 | 466 |
| Total | 643 | 584 | 532 | 484 | 484 | 466 | 461 | 466 |

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

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 28.50 | 27.50 | 24.00 | 22.40 | 21.40 | 19.20 |
| | | Counseling Services | 2.00 | 2.00 | 1.50 | 2.00 | 1.00 | 1.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.75 | 0.75 | 0.80 | 0.50 |
| | | Instructional Specialists | | | | | | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 3.00 | 3.00 | 2.75 | 2.00 | 1.50 | 1.76 |
| | | Ed. Assistant/ Paraeducator | 4.90 | 6.38 | 4.14 | 3.38 | 2.40 | 2.81 |
| | | Library/Media Services | 0.79 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | 0.88 | 0.88 |
| | Admin. | | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 |
| <i>School Total</i> | | 41.68 | 42.88 | 36.64 | 33.03 | 30.48 | 30.15 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 1.50 | 1.00 | 1.50 | 1.50 | 1.50 |
| | | ESL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 3.50 | 2.63 | 3.50 | 2.63 | 2.81 | 2.81 |
| | | ESL | 0.50 | 0.44 | 0.44 | 0.44 | | |
| | | Nutrition Services | 1.38 | 2.38 | 2.38 | 1.25 | 1.38 | 1.38 |
| | | Custodial | 3.00 | 5.45 | 4.73 | 3.00 | 3.00 | 3.00 |
| | | Other | | 0.13 | | | | |
| | <i>CASR Total</i> | | 11.88 | 13.51 | 13.04 | 9.81 | 9.69 | 9.19 |
| | <i>Grand Total</i> | | 53.56 | 56.39 | 49.68 | 42.84 | 40.17 | 39.34 |

Overall Students per FTE 12.0:1 10.4:1 10.7:1 11.3:1 12.1:1 11.8:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 28.66 | 27.23 | 23.25 | 23.40 | 20.90 | 19.70 |
| | | Gen Fund Equity | 0.84 | 0.75 | 1.75 | 0.75 | 0.30 | 0.50 |
| | | City Arts Tax | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | | 0.52 | 0.25 | | 1.00 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 6.04 | 6.37 | 5.57 | 3.50 | 2.88 | 2.00 |
| | | Gen Fund Equity | | | 0.50 | 0.50 | 1.60 | 2.60 |
| | | Foundation | 2.64 | 3.50 | 1.31 | 0.94 | 0.80 | 1.35 |
| | | Title I | | | | | | |
| | | Other | | | | 0.94 | | |
| | Admin. | Gen Fund | 2.00 | 3.00 | 3.00 | 2.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | | 0.64 | 0.50 |
| | | Other | | | | | | |
| | <i>School Total</i> | | 41.68 | 42.88 | 36.64 | 33.03 | 30.48 | 30.15 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 34.50 | 32.50 | 28.25 | 27.65 | 25.70 | 24.20 |
| | Classified/ Non-Rep | 17.06 | 20.89 | 18.43 | 13.19 | 12.47 | 13.14 |
| | Admin. | 2.00 | 3.00 | 3.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,193,225 | \$ 2,464,533 | \$ 2,587,015 | \$ 2,380,178 | \$ 2,199,153 | \$ 2,044,844 |
| Associated Payroll Costs | \$ 1,101,580 | \$ 1,141,906 | \$ 1,218,260 | \$ 1,190,985 | \$ 1,054,349 | \$ 966,733 |
| Purchased Services | \$ 33,813 | \$ 30,327 | \$ 35,818 | \$ 23,987 | \$ 43,982 | \$ 24,404 |
| Supplies and Materials | \$ 19,150 | \$ 14,074 | \$ 24,700 | \$ 17,622 | \$ 31,368 | \$ 42,181 |
| Capital | \$ 3,121 | \$ 27,554 | \$ 79 | | | \$ 25,000 |
| Other Objects | \$ 33 | \$ 253 | \$ 1,728 | \$ 800 | | |
| Total | \$3,350,922 | \$3,678,647 | \$3,867,600 | \$3,613,572 | \$3,328,851 | \$3,103,162 |

Dollars per Student \$ 5,721 :1 \$ 6,623 :1 \$ 6,792 :1 \$ 6,878 :1 \$ 6,411 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 40% | 37% | 42% | 45% |
| *Students with Disabilities | 9% | 8% | 9% | 9% |
| *English Language Learners | 6% | 5% | 6% | 5% |
| *Free-Direct Certification | 20% | 18% | 21% | 25% |
| *Black | 3% | 2% | 3% | 4% |
| *Latino | 9% | 9% | 10% | 12% |
| *Native American | 1% | 0% | 0% | 1% |
| *Pacific Islander | | | 0% | |
| *Multi-Race - Other Ancestry | 5% | 4% | 7% | 7% |
| Multi-Race - Asian/White | 7% | 7% | 6% | 6% |
| Asian | 7% | 7% | 6% | 4% |
| White | 69% | 71% | 68% | 66% |

Student Performance Data

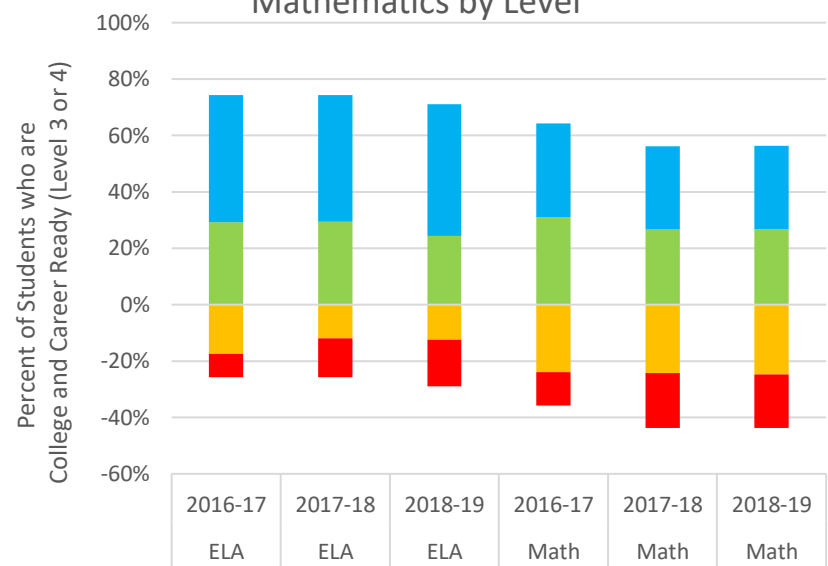
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 45% | 45% | 47% |
| ELA | Level 3 | 29% | 29% | 24% |
| ELA | Level 2 | 18% | 12% | 13% |
| ELA | Level 1 | 8% | 14% | 17% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 90% | 91% | 91% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 33% | 30% | 30% |
| Math | Level 3 | 31% | 27% | 27% |
| Math | Level 2 | 24% | 24% | 25% |
| Math | Level 1 | 12% | 20% | 19% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 89% | 91% | 91% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Chief Joseph

2409 N Saratoga St
503-916-6255

Principal: Amber Gerber

K-5 Constructed 1949

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged, Students with Disabilities, Black/African American, English Learners.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | | 326 | 363 | 358 | 351 | 337 | 330 | 324 |
| Total | | 326 | 363 | 358 | 351 | 337 | 330 | 324 |

Converted to K-4 (2016-17 SY) and then K-5 (starting 2017-18) Feeding Ockley Green MS.

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Position | Licensed | Teachers | | 15.50 | 18.50 | 16.00 | 15.50 | 17.00 |
| | | 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 Specialists | | | | | | 0.50 |
| | | Other | | | | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | | 1.00 | 0.48 | 0.98 | 0.50 | 1.00 |
| | | 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 | 1.00 |
| School Total | | | 21.50 | 23.98 | 22.98 | 22.00 | 24.50 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | ESL | | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | | 1.75 | 1.75 | 1.75 | 1.88 | 1.88 |
| | | ESL | | | | | | |
| | | Nutrition Services | | 1.38 | 1.38 | 1.38 | 1.00 | 1.00 |
| | | Custodial | | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Other | | 0.50 | 0.50 | 0.50 | | | | |
| CASR Total | | | 8.13 | 7.13 | 7.13 | 6.38 | 6.38 | |
| Grand Total | | | 29.63 | 31.10 | 30.10 | 28.38 | 30.88 | |

Overall Students per FTE 11.0:1 11.7:1 11.9:1 12.4:1 10.9:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | | 16.00 | 17.50 | 16.50 | 16.00 | 17.00 |
| | | Gen Fund Equity | | 0.50 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | City Arts Tax Foundation | | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | | | |
| | | Classified/ Non-Rep | Gen Fund | | 2.50 | 2.50 | 2.00 | 2.00 |
| | Gen Fund Equity | | | 0.50 | | 1.00 | 1.00 | 1.00 |
| | Foundation | | | 0.30 | | | | |
| | Title I | | | | | | | |
| | Other | | | 0.20 | 0.48 | 0.48 | | |
| | Admin. | Gen Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | School Total | | | 21.50 | 23.98 | 22.98 | 22.00 | 24.50 |

| | | | | | | | |
|--------------------|------------------------|------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 0.00 | 18.50 | 21.50 | 20.00 | 19.50 | 21.50 |
| | Classified/ Non-Rep | 0.00 | 10.13 | 8.60 | 9.10 | 7.88 | 8.38 |
| | Admin. | 0.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | | | \$ 1,341,943 | \$ 1,591,996 | \$ 1,602,644 | \$ 1,594,367 |
| Associated Payroll Costs | | | \$ 640,648 | \$ 764,652 | \$ 745,244 | \$ 807,667 |
| Purchased Services | | | \$ 9,258 | \$ 7,878 | \$ 5,606 | \$ 11,808 |
| Supplies and Materials | | | \$ 15,329 | \$ 14,476 | \$ 11,393 | \$ 13,260 |
| Capital | | | \$ 2,503 | | | |
| Other Objects | | | \$ 82 | | | |
| Total | | | \$2,009,762 | \$2,379,001 | \$2,364,887 | \$2,427,102 |

Dollars per Student \$ 6,165 :1 \$ 6,554 :1 \$ 6,606 :1 \$ 6,915 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 49% | 47% | 47% | 47% |
| *Students with Disabilities | 15% | 12% | 13% | 13% |
| *English Language Learners | 6% | 5% | 5% | 7% |
| *Free-Direct Certification | 24% | 22% | 22% | 23% |
| *Black | 10% | 10% | 9% | 7% |
| *Latino | 10% | 10% | 11% | 11% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 2% | 2% | 2% | 1% |
| *Multi-Race - Other Ancestry | 10% | 11% | 11% | 10% |
| Multi-Race - Asian/White | 4% | 4% | 5% | 5% |
| Asian | 4% | 4% | 4% | 3% |
| White | 59% | 58% | 57% | 62% |

Student Performance Data

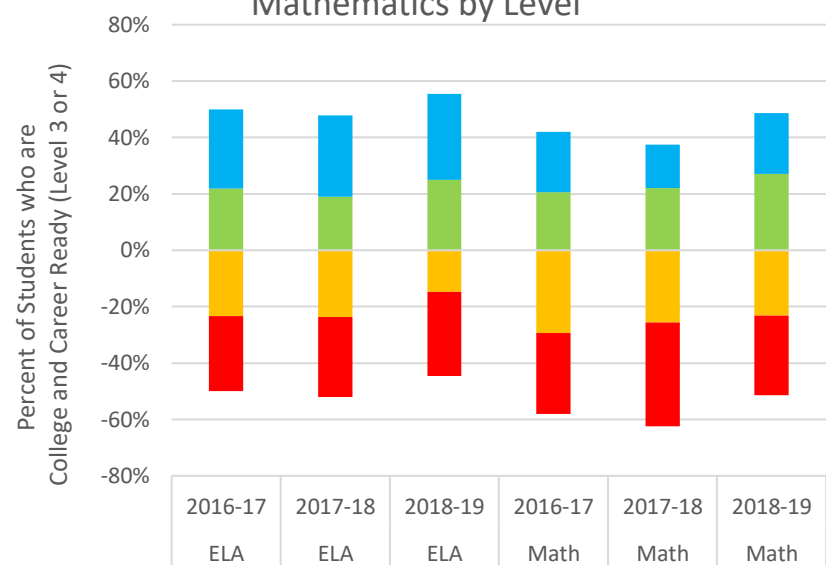
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 28% | 29% | 31% |
| ELA | Level 3 | 22% | 19% | 25% |
| ELA | Level 2 | 23% | 24% | 15% |
| ELA | Level 1 | 27% | 28% | 30% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 97% | 93% | 95% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 21% | 16% | 22% |
| Math | Level 3 | 21% | 22% | 27% |
| Math | Level 2 | 29% | 26% | 23% |
| Math | Level 1 | 29% | 37% | 28% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 96% | 92% | 95% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Cleveland

3400 SE 26th Ave

503-916-5120

Principal: JoAnn Wadkins

9-12 (International Baccalaureate)

Constructed 1929

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 1523 | 1512 | 1466 | 1510 | 1427 | 1406 | 1435 | 1428 |
| Mandarin Immersion | 77 | 97 | 120 | 141 | 133 | 125 | 132 | 134 |
| Total | 1600 | 1609 | 1586 | 1651 | 1560 | 1531 | 1567 | 1562 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 78.05 | 76.35 | 72.38 | 70.68 | 71.92 | 65.41 |
| | | Counseling Services | 5.00 | 5.60 | 5.00 | 6.00 | 6.00 | 5.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 1.00 | 1.00 | 1.00 | 1.01 | | 3.51 |
| | | Other | 1.75 | 1.75 | 2.50 | 2.89 | 2.17 | 1.92 |
| | Classified/ Non-Rep | Clerical | 8.95 | 9.95 | 10.70 | 10.35 | 8.95 | 8.45 |
| | | Ed. Assistant/ Paraeducator | 4.88 | 4.88 | | | | |
| | | Library/Media Services | | | | | | |
| | Admin. | Other | 2.80 | 2.00 | 4.25 | 1.75 | 2.00 | 1.50 |
| | <i>School Total</i> | | | 107.43 | 106.53 | 100.83 | 97.68 | 95.84 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 8.00 | 8.50 | 8.00 | 9.00 | 9.00 | 9.00 |
| | | ESL | 1.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 9.63 | 9.63 | 9.63 | 11.38 | 10.32 | 10.32 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.31 | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 |
| | | Custodial | 9.73 | 11.45 | 8.45 | 12.00 | 5.00 | 5.00 |
| Other | 4.00 | 4.00 | 2.00 | 2.00 | 3.00 | 3.00 | | |
| <i>CASR Total</i> | | | 34.66 | 36.45 | 30.95 | 37.25 | 30.19 | 30.19 |
| <i>Grand Total</i> | | | 142.09 | 142.98 | 131.78 | 134.93 | 126.04 | 120.48 |

Overall Students per FTE 11.3:1 11.3:1 12.0:1 12.2:1 12.4:1 12.7:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 81.56 | 80.70 | 78.13 | 78.16 | 76.83 | 71.70 |
| | | Gen Fund Equity | 4.55 | 4.50 | 3.50 | | | |
| | | City Arts Tax | | | | | | |
| | | Foundation | 0.69 | | 0.25 | 1.16 | 1.00 | 0.13 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | 0.50 | | 2.26 | 3.26 | 4.01 |
| | Classified/ Non-Rep | Gen Fund | 16.63 | 16.83 | 11.45 | 11.85 | 9.63 | 9.95 |
| | | Gen Fund Equity | | | 1.00 | | | |
| | | Foundation | | | 2.50 | | | |
| | | Title I | | | | | | |
| | | Other | | | | 0.25 | 1.33 | |
| | Admin. | Gen Fund | 4.00 | 4.00 | 4.00 | 4.00 | 3.80 | 3.50 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | | 107.43 | 106.53 | 100.83 | 97.68 | 95.84 | 90.28 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 96.80 | 95.70 | 91.38 | 92.08 | 91.59 | 87.33 |
| | Classified/ Non-Rep | 41.29 | 43.28 | 36.40 | 38.85 | 30.65 | 29.64 |
| | Admin. | 4.00 | 4.00 | 4.00 | 4.00 | 3.80 | 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.

Cleveland

3400 SE 26th Ave

503-916-5120

Principal: JoAnn Wadkins

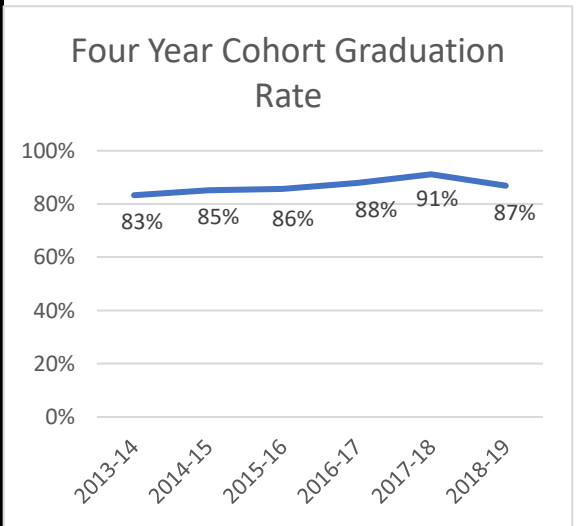


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries | \$ 6,201,187 | \$ 7,020,829 | \$ 6,874,190 | \$ 7,252,284 | \$ 7,248,175 | \$ 7,440,484 |
| Associated Payroll Costs | \$ 3,001,495 | \$ 3,178,819 | \$ 3,302,420 | \$ 3,429,380 | \$ 3,451,362 | \$ 3,772,617 |
| Purchased Services | \$ 81,729 | \$ 114,723 | \$ 68,246 | \$ 62,868 | \$ 75,040 | \$ 57,600 |
| Supplies and Materials | \$ 47,504 | \$ 99,740 | \$ 60,479 | \$ 51,027 | \$ 101,630 | \$ 238,365 |
| Capital | \$ 5,847 | \$ 7,348 | \$ 13,645 | \$ 22,562 | \$ 4,890 | |
| Other Objects | \$ 50,742 | \$ 30,179 | \$ 19,193 | \$ 31,442 | \$ 73,227 | |
| Total | \$9,388,505 | \$ 10,451,638 | \$ 10,338,173 | \$ 10,849,564 | \$ 10,954,324 | \$ 11,509,066 |

Dollars per Student \$ 6,532 :1 \$ 6,425 :1 \$ 6,841 :1 \$ 6,635 :1 \$ 7,378 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 32% | 29% | 29% | 29% |
| *Students with Disabilities | 11% | 10% | 11% | 11% |
| *English Language Learners | 1% | 1% | 1% | 1% |
| *Free-Direct Certification | 14% | 11% | 11% | 9% |
| *Black | 3% | 3% | 3% | 2% |
| *Latino | 9% | 9% | 8% | 9% |
| *Native American | 1% | 0% | 0% | 0% |
| *Pacific Islander | 1% | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 4% | 4% | 5% | 5% |
| Multi-Race - Asian/White | 4% | 5% | 5% | 5% |
| Asian | 9% | 10% | 10% | 10% |
| White | 70% | 70% | 69% | 69% |



Student Performance Data

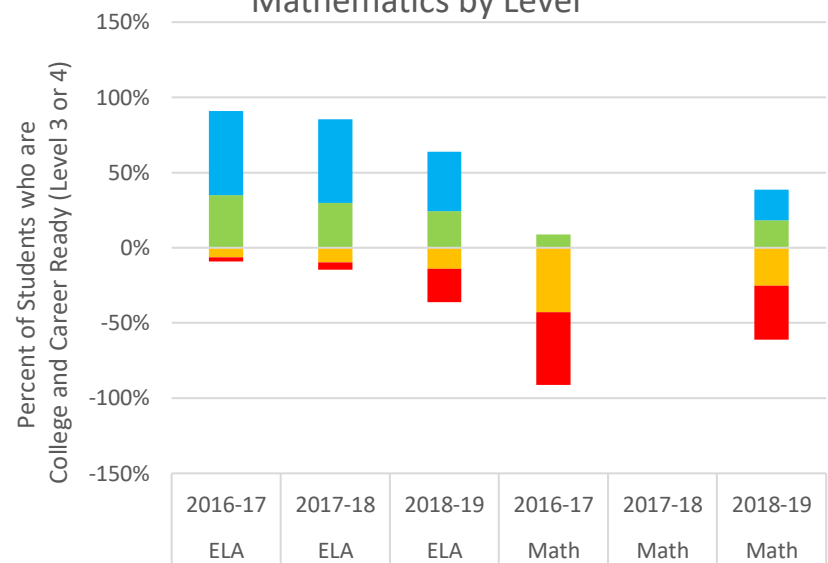
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 56% | 56% | 39% |
| ELA | Level 3 | 35% | 30% | 24% |
| ELA | Level 2 | 6% | 10% | 14% |
| ELA | Level 1 | 3% | 5% | 22% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 66% | 55% | 65% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | | | 20% |
| Math | Level 3 | 9% | | 18% |
| Math | Level 2 | 43% | | 25% |
| Math | Level 1 | 48% | | 36% |

| | | | |
|--------------------|-----|--|-----|
| Math Participation | 16% | | 52% |
|--------------------|-----|--|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Creative Science

1231 SE 92nd

503-916-6431

Principal: Meisha Plotzke

K-8 (Science Focus)

Constructed 1955

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Creative Science School | 476 | 492 | 479 | 466 | 468 | 463 | 460 | 458 |
| Total | 476 | 492 | 479 | 466 | 468 | 463 | 460 | 458 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 20.00 | 20.50 | 20.25 | 20.50 | 20.27 | 20.30 |
| | | 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 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | | | |
| | | Other | 0.20 | 0.50 | 0.60 | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 1.30 | 1.13 | 1.38 | 0.88 | 0.75 | 0.75 |
| | | Library/Media Services | | | | | | |
| | | Other | | | | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 27.50 | 28.13 | 28.23 | 26.88 | 26.53 | 27.05 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.50 | 1.50 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.25 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 0.88 | | | | 0.94 | 0.94 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.38 | 1.38 | 1.25 | 2.06 | 1.44 | 1.44 |
| | | Custodial | 2.73 | 2.73 | 2.73 | 2.00 | 2.00 | 2.00 |
| Other | 2.00 | | | | | | | |
| CASR Total | | | 8.98 | 6.10 | 6.48 | 6.56 | 6.63 | 6.88 |
| Grand Total | | | 36.48 | 34.23 | 34.70 | 33.44 | 33.15 | 33.93 |

Overall Students per FTE 13.0:1 14.4:1 13.8:1 13.9:1 14.1:1 13.6:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 21.20 | 22.50 | 21.85 | 22.00 | 21.77 | 21.80 |
| | | Gen Fund Equity | 0.50 | | 0.50 | | | |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 3.30 | 3.13 | 3.38 | 2.38 | 2.25 | 2.25 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 27.50 | 28.13 | 28.23 | 26.88 | 26.53 | 27.05 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 24.20 | 25.00 | 25.35 | 25.00 | 24.52 | 25.30 |
| | Classified/ Non-Rep | 10.28 | 7.23 | 7.35 | 6.44 | 6.63 | 6.63 |
| | 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.

Creative Science

1231 SE 92nd

503-916-6431

Principal: Meisha Plotzke



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,566,289 | \$ 1,740,464 | \$ 1,862,698 | \$ 2,036,977 | \$ 2,045,484 | \$ 2,083,796 |
| Associated Payroll Costs | \$ 780,151 | \$ 820,936 | \$ 905,418 | \$ 951,904 | \$ 938,217 | \$ 1,020,813 |
| Purchased Services | \$ 10,473 | \$ 12,833 | \$ 20,485 | \$ 18,706 | \$ 13,345 | \$ 14,460 |
| Supplies and Materials | \$ 16,667 | \$ 19,612 | \$ 23,735 | \$ 12,292 | \$ 45,958 | \$ 25,186 |
| Capital | \$ 23,566 | \$ 18,494 | | \$ 1,210 | \$ 2,726 | |
| Other Objects | | | | | | |
| Total | \$2,397,145 | \$2,612,339 | \$2,812,336 | \$3,021,090 | \$3,045,731 | \$3,144,256 |

Dollars per Student \$ 5,488 :1 \$ 5,716 :1 \$ 6,307 :1 \$ 6,536 :1 \$ 6,718 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 37% | 38% | 37% | 37% |
| *Students with Disabilities | 13% | 17% | 18% | 18% |
| *English Language Learners | 5% | 3% | 3% | 3% |
| *Free-Direct Certification | 15% | 14% | 13% | 12% |
| *Black | 2% | 3% | 2% | 2% |
| *Latino | 5% | 6% | 6% | 6% |
| *Native American | 0% | 1% | 1% | 1% |
| *Pacific Islander | 1% | 1% | 0% | 0% |
| *Multi-Race - Other Ancestry | 5% | 4% | 4% | 5% |
| Multi-Race - Asian/White | 3% | 2% | 3% | 3% |
| Asian | 11% | 10% | 10% | 10% |
| White | 73% | 74% | 74% | 73% |

Student Performance Data

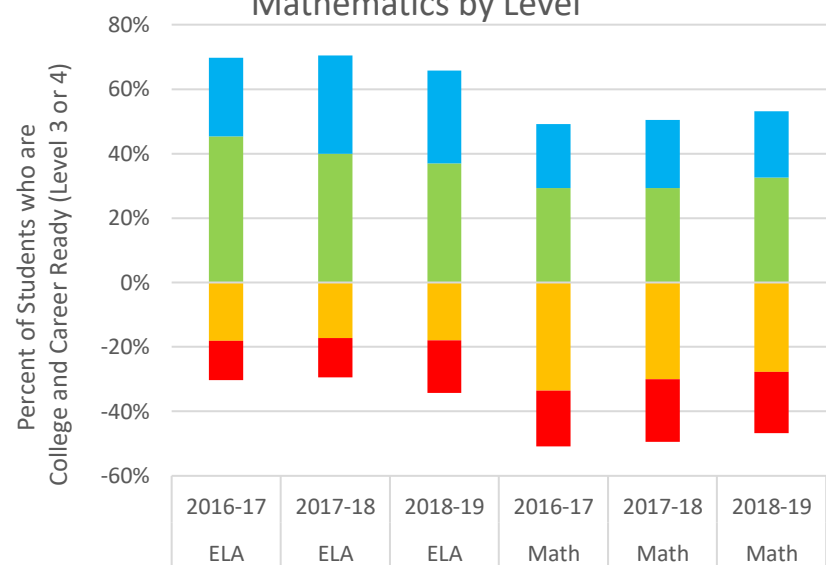
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 24% | 31% | 29% |
| ELA | Level 3 | 45% | 40% | 37% |
| ELA | Level 2 | 18% | 17% | 18% |
| ELA | Level 1 | 12% | 12% | 16% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 84% | 86% | 92% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 20% | 21% | 21% |
| Math | Level 3 | 29% | 29% | 33% |
| Math | Level 2 | 34% | 30% | 28% |
| Math | Level 1 | 17% | 19% | 19% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 83% | 85% | 91% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Creston

4701 SE Bush St

503-916-6340

Principal: Angelica Cruz

K-8 Constructed 1946

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 392 | 356 | 372 | 361 | 375 | 383 | 397 | 379 |
| Total | 392 | 356 | 372 | 361 | 375 | 383 | 397 | 379 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 17.60 | 20.60 | 18.00 | 20.35 | 18.30 | 18.80 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.75 | 1.75 | 1.50 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 1.00 | 1.00 |
| | | Instructional Specialists | 0.70 | | | | | 1.00 |
| | | Other | 0.30 | | 0.50 | | 1.00 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.95 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 3.45 | 2.54 | 2.00 | 1.50 | 1.00 | 1.50 |
| | | Library/Media Services | | | | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>School Total</i> | | | 27.05 | 28.14 | 25.45 | 27.60 | 26.55 | 27.30 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.50 | 1.50 | 1.50 | 2.00 | 2.50 | 2.50 |
| | | ESL | 1.50 | 1.50 | 1.00 | 1.00 | 0.50 | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | | | 0.88 | 1.75 | 5.63 | 4.69 |
| | | ESL | 0.44 | 0.44 | 0.44 | 0.44 | 0.88 | 0.44 |
| | | Nutrition Services | 2.00 | 2.00 | 2.00 | 2.00 | 2.19 | 2.19 |
| | | Custodial | 3.73 | 3.73 | 3.73 | 4.00 | 3.00 | 3.00 |
| Other | | | | | | | | |
| <i>CASR Total</i> | | | 9.16 | 9.16 | 9.54 | 11.19 | 14.69 | 13.82 |
| <i>Grand Total</i> | | | 36.21 | 37.30 | 34.99 | 38.79 | 41.24 | 41.12 |

Overall Students per FTE 10.8:1 9.5:1 10.6:1 9.3:1 9.1:1 9.3:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 16.85 | 18.77 | 18.00 | 20.60 | 20.80 | 19.30 |
| | | Gen Fund Equity | 2.07 | 2.13 | 2.00 | 1.50 | 0.75 | 1.50 |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 0.68 | 0.65 | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | 0.50 | 0.56 | | | | |
| | Classified/ Non-Rep | Gen Fund | 4.14 | 3.54 | 3.62 | 2.50 | 2.00 | 3.00 |
| | | Gen Fund Equity | | 0.25 | | 1.50 | 1.50 | 1.00 |
| | | Foundation | | | | | | |
| | | Title I | 1.31 | 0.69 | | | | |
| | | Other | | 0.06 | 0.33 | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | | 27.05 | 28.14 | 25.45 | 27.60 | 26.55 | 27.30 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 23.60 | 25.60 | 23.00 | 25.60 | 25.05 | 25.80 |
| | Classified/ Non-Rep | 11.61 | 10.70 | 10.99 | 12.19 | 15.19 | 14.32 |
| | 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: Angelica Cruz



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,426,589 | \$ 1,641,458 | \$ 1,805,407 | \$ 1,814,519 | \$ 1,934,932 | \$ 1,851,085 |
| Associated Payroll Costs | \$ 717,378 | \$ 776,497 | \$ 868,068 | \$ 869,851 | \$ 885,414 | \$ 922,231 |
| Purchased Services | \$ 14,519 | \$ 15,753 | \$ 14,853 | \$ 14,455 | \$ 26,450 | \$ 11,880 |
| Supplies and Materials | \$ 9,174 | \$ 8,738 | \$ 14,900 | \$ 14,527 | \$ 19,367 | \$ 48,668 |
| Capital | \$ 2,950 | \$ 10,114 | \$ 2,277 | | | |
| Other Objects | \$ 1,504 | \$ 1,454 | | | \$ 130 | |
| Total | \$2,172,114 | \$2,454,014 | \$2,705,504 | \$2,713,353 | \$2,866,293 | \$2,833,864 |

Dollars per Student \$ 6,260 :1 \$ 7,600 :1 \$ 7,294 :1 \$ 7,940 :1 \$ 7,557 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 59% | 53% | 52% | 51% |
| *Students with Disabilities | 23% | 24% | 23% | 23% |
| *English Language Learners | 12% | 10% | 8% | 8% |
| *Free-Direct Certification | 32% | 27% | 26% | 21% |
| *Black | 4% | 5% | 4% | 4% |
| *Latino | 21% | 18% | 17% | 18% |
| *Native American | | | | |
| *Pacific Islander | 2% | 1% | 2% | 2% |
| *Multi-Race - Other Ancestry | 7% | 5% | 6% | 8% |
| Multi-Race - Asian/White | 1% | 2% | 2% | 2% |
| Asian | 10% | 9% | 7% | 5% |
| White | 55% | 61% | 63% | 62% |

Student Performance Data

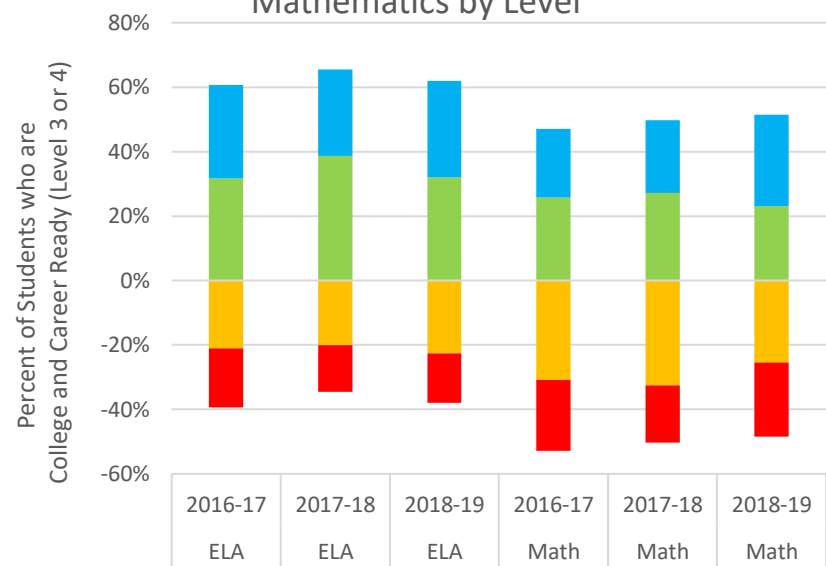
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 29% | 27% | 30% |
| ELA | Level 3 | 32% | 39% | 32% |
| ELA | Level 2 | 21% | 20% | 23% |
| ELA | Level 1 | 18% | 14% | 15% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 91% | 93% | 94% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 21% | 23% | 29% |
| Math | Level 3 | 26% | 27% | 23% |
| Math | Level 2 | 31% | 33% | 26% |
| Math | Level 1 | 22% | 18% | 23% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 89% | 91% | 93% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



da Vinci

2508 NE Everett St

503-916-5356

Principal: Fred Locke

6-8 (Arts Focus)

Constructed 1928

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| DaVinci Arts M.S. | 458 | 461 | 457 | 456 | 450 | 450 | 451 | 451 |
| Total | 458 | 461 | 457 | 456 | 450 | 450 | 451 | 451 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 19.65 | 19.65 | 19.20 | 19.24 | 19.30 | 18.40 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | 0.16 | 0.20 | 0.60 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | | 0.20 | 0.20 | 0.20 | 0.20 | 0.40 |
| | | Library/Media Services | 0.50 | 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 | 2.00 |
| School Total | | | 26.15 | 26.35 | 25.90 | 25.60 | 25.70 | 26.40 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 2.50 | 2.50 | 2.50 | 3.00 | 3.00 |
| | | ESL | | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 4.38 | 4.38 | 3.50 | 2.63 | 3.75 | 3.75 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.25 | 1.25 | 0.63 | 0.63 | 0.88 | 0.88 |
| | | Custodial | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Other | | | | | | | | |
| CASR Total | | | 11.13 | 10.13 | 9.63 | 8.75 | 10.63 | 10.63 |
| Grand Total | | | 37.28 | 36.48 | 35.53 | 34.35 | 36.33 | 37.03 |

Overall Students per FTE 12.3:1 12.6:1 12.9:1 13.3:1 12.4:1 12.2:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 20.12 | 20.36 | 20.25 | 19.70 | 19.50 | 19.50 |
| | | Gen Fund Equity | 0.49 | 0.50 | | 1.00 | 1.00 | 1.00 |
| | | City Arts Tax Foundation | 0.54 | 0.29 | 0.45 | 0.20 | 0.50 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | | | |
| | | Classified/ Non-Rep | Gen Fund | 3.00 | 2.50 | 2.50 | 2.10 | 2.50 |
| | Gen Fund Equity | | | | | | | |
| | Foundation | | | 0.70 | 0.70 | 0.60 | 0.20 | 0.40 |
| | Title I | | | | | | | |
| | Other | | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | School Total | | | 26.15 | 26.35 | 25.90 | 25.60 | 25.70 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 23.65 | 23.65 | 23.20 | 23.40 | 24.00 | 24.50 |
| | Classified/ Non-Rep | 11.63 | 10.83 | 10.33 | 8.95 | 10.33 | 10.53 |
| | 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.



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,634,865 | \$ 1,718,983 | \$ 1,772,010 | \$ 1,870,255 | \$ 1,926,655 | \$ 1,922,655 |
| Associated Payroll Costs | \$ 844,309 | \$ 795,751 | \$ 858,720 | \$ 920,026 | \$ 918,647 | \$ 929,055 |
| Purchased Services | \$ 14,232 | \$ 13,025 | \$ 15,733 | \$ 12,443 | \$ 12,649 | \$ 14,208 |
| Supplies and Materials | \$ 8,713 | \$ 8,639 | \$ 13,095 | \$ 10,239 | \$ 15,598 | \$ 27,063 |
| Capital | \$ 45 | \$ 1,739 | \$ 3,759 | | | |
| Other Objects | | | | | | |
| Total | \$2,502,164 | \$2,538,137 | \$2,663,317 | \$2,812,964 | \$2,873,549 | \$2,892,982 |

Dollars per Student \$ 5,542 :1 \$ 5,777 :1 \$ 6,155 :1 \$ 6,302 :1 \$ 6,429 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 37% | 42% | 41% | 43% |
| *Students with Disabilities | 13% | 16% | 15% | 15% |
| *English Language Learners | | | | |
| *Free-Direct Certification | 13% | 14% | 13% | 13% |
| *Black | 3% | 4% | 5% | 6% |
| *Latino | 11% | 11% | 9% | 9% |
| *Native American | 1% | 1% | 0% | 0% |
| *Pacific Islander | | | | 0% |
| *Multi-Race - Other Ancestry | 8% | 8% | 8% | 9% |
| Multi-Race - Asian/White | 2% | 2% | 4% | 4% |
| Asian | 2% | 2% | 2% | 2% |
| White | 74% | 72% | 72% | 69% |

Student Performance Data

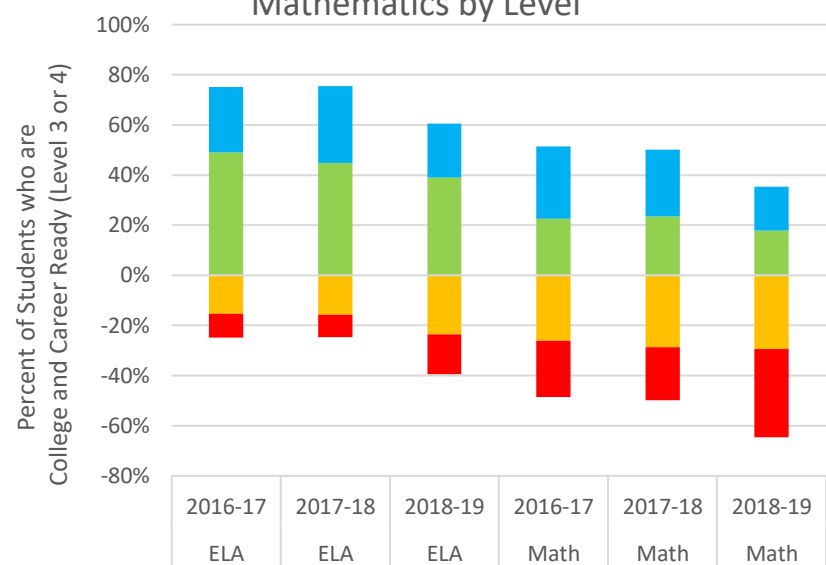
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 26% | 31% | 22% |
| ELA | Level 3 | 49% | 45% | 39% |
| ELA | Level 2 | 15% | 16% | 24% |
| ELA | Level 1 | 9% | 9% | 16% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 77% | 81% | 92% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 29% | 27% | 18% |
| Math | Level 3 | 23% | 24% | 18% |
| Math | Level 2 | 26% | 29% | 29% |
| Math | Level 1 | 22% | 21% | 35% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 80% | 83% | 92% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Duniway

7700 SE Reed College Pl

503-916-6343

Principal: Matt Goldstein

K-5 Constructed 1926

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 494 | 519 | 499 | 504 | 512 | 493 | 502 | 489 |
| Total | 494 | 519 | 499 | 504 | 512 | 493 | 502 | 489 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 21.00 | 22.00 | 22.00 | 22.40 | 21.40 | 20.40 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 1.50 | 1.60 | 1.50 |
| | | Library/Media Services | | 0.50 | 0.50 | 0.85 | 0.80 | 0.85 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | | 0.10 | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 3.47 | 1.30 | 3.19 | 1.96 | 2.94 | 2.45 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | | | |
| | | Other | 0.50 | | | | | |
| | Admin. | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>School Total</i> | | 30.97 | 29.80 | 30.19 | 29.31 | 29.24 | 27.70 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | | | 0.88 | 0.88 | 0.94 | 0.94 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.00 | 1.00 | 1.00 | 1.25 | 1.25 | 1.25 |
| | | Custodial | 3.45 | 3.00 | 2.73 | 2.73 | 3.00 | 3.00 |
| | Other | | | | 0.50 | 0.50 | | |
| <i>CASR Total</i> | | 6.20 | 5.75 | 6.35 | 7.10 | 7.44 | 6.94 | |
| <i>Grand Total</i> | | 37.17 | 35.55 | 36.54 | 36.41 | 36.68 | 34.64 | |

Overall Students per FTE 13.3:1 14.6:1 13.7:1 13.8:1 14.0:1 14.2:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 21.40 | 22.00 | 22.75 | 22.65 | 21.65 | 20.95 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 0.10 | 1.00 | 0.25 | 1.20 | 1.15 | 0.30 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 4.00 | 2.76 | 2.00 | 1.50 | 1.50 | 1.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 2.47 | 1.04 | 3.19 | 1.96 | 2.94 | 2.45 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 30.97 | 29.80 | 30.19 | 29.31 | 29.24 | 27.70 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 24.25 | 25.75 | 25.75 | 26.60 | 25.55 | 24.50 |
| | Classified/ Non-Rep | 10.92 | 7.80 | 9.79 | 8.81 | 10.13 | 9.14 |
| | Admin. | 2.00 | 2.00 | 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.

Duniway

7700 SE Reed College Pl

503-916-6343

Principal: Matt Goldstein



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,672,270 | \$ 1,945,390 | \$ 2,014,453 | \$ 2,076,418 | \$ 2,130,729 | \$ 2,211,806 |
| Associated Payroll Costs | \$ 849,568 | \$ 909,694 | \$ 961,765 | \$ 1,010,553 | \$ 986,187 | \$ 971,977 |
| Purchased Services | \$ 11,165 | \$ 10,980 | \$ 11,558 | \$ 8,038 | \$ 8,078 | \$ 15,396 |
| Supplies and Materials | \$ 14,335 | \$ 17,995 | \$ 20,711 | \$ 33,927 | \$ 35,364 | \$ 38,358 |
| Capital | \$ 3,165 | \$ 7,798 | \$ 19,452 | | | |
| Other Objects | | | | \$ 82 | | |
| Total | \$2,550,503 | \$2,891,856 | \$3,027,939 | \$3,129,018 | \$3,160,358 | \$3,237,537 |

Dollars per Student \$ 5,854 :1 \$ 5,834 :1 \$ 6,271 :1 \$ 6,271 :1 \$ 6,323 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 21% | 25% | 28% | 29% |
| *Students with Disabilities | 9% | 12% | 14% | 15% |
| *English Language Learners | 1% | 2% | 2% | 1% |
| *Free-Direct Certification | 6% | 6% | 6% | 6% |
| *Black | 1% | 1% | 0% | 1% |
| *Latino | 4% | 5% | 6% | 6% |
| *Native American | | | | |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 4% | 3% | 3% | 3% |
| Multi-Race - Asian/White | 5% | 5% | 5% | 5% |
| Asian | 2% | 1% | 2% | 3% |
| White | 84% | 85% | 83% | 83% |

Student Performance Data

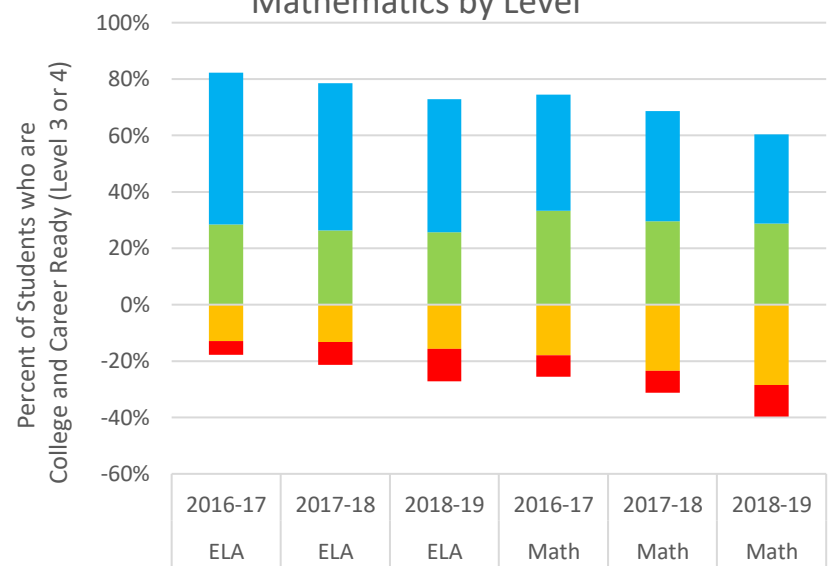
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 54% | 52% | 47% |
| ELA | Level 3 | 28% | 26% | 26% |
| ELA | Level 2 | 13% | 13% | 16% |
| ELA | Level 1 | 5% | 8% | 12% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 89% | 95% | 97% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 41% | 39% | 32% |
| Math | Level 3 | 33% | 30% | 29% |
| Math | Level 2 | 18% | 24% | 28% |
| Math | Level 1 | 8% | 8% | 11% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 90% | 95% | 97% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



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 Support and Improvement school for the following Students: Economically Disadvantaged, English Learners, Black/African American, Hispanic/Latino, Multi-Racial. Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 459 | 481 | 626 | 679 | 701 | 736 | 738 | 746 |
| Total | 459 | 481 | 626 | 679 | 701 | 736 | 738 | 746 |

Faubion used Harriet Tubman as a swing site for 2015-16 and 2016-17. New building completed start of 2017-18 SY.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | Teachers | 25.00 | 26.25 | 31.00 | 33.94 | 37.00 | 38.00 | |
| | | Counseling Services | 1.50 | 1.50 | 2.50 | 3.00 | 3.00 | 3.00 | |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | Instructional Specialists | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | |
| | | Other | 1.50 | 1.25 | 1.00 | | | | |
| | Classified/ Non-Rep | Clerical | 1.50 | 1.50 | 2.50 | 4.00 | 4.00 | 4.00 | |
| | | Ed. Assistant/ Paraeducator | 5.50 | 9.33 | 11.78 | 12.86 | 12.83 | 12.39 | |
| | | Library/Media Services | 0.50 | | | | | | |
| | | Other | 1.50 | 2.00 | 2.50 | 3.88 | 3.88 | 3.88 | |
| | Admin. | | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| School Total | | | 42.00 | 45.83 | 56.28 | 62.67 | 65.71 | 68.26 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.00 | 2.00 | 3.00 | 3.00 | 3.50 | 3.50 | |
| | | ESL | 2.00 | 1.50 | 2.00 | 2.00 | 2.00 | 2.00 | |
| | | Other | 1.00 | | | 1.00 | | 1.00 | |
| | Classified/ Non-Rep | Special Education | 1.75 | 3.50 | 3.50 | 2.63 | 1.88 | 1.88 | |
| | | ESL | 0.88 | 0.44 | 0.88 | 0.88 | 0.44 | 0.88 | |
| | | Nutrition Services | 2.31 | 2.94 | 4.19 | 4.19 | 3.88 | 3.88 | |
| | | Custodial | | | 4.73 | 4.73 | 4.73 | 4.73 | |
| | | Other | 1.00 | 2.00 | 3.50 | 3.40 | 2.00 | 2.00 | |
| | CASR Total | | | 10.94 | 12.38 | 21.79 | 21.81 | 18.42 | 19.85 |
| | Grand Total | | | 52.94 | 58.21 | 78.07 | 84.49 | 84.12 | 88.11 |

Overall Students per FTE 8.7:1 8.3:1 8.0:1 8.0:1 8.3:1 8.4:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 22.99 | 23.45 | 27.42 | 29.75 | 32.26 | 33.20 |
| | | Gen Fund Equity | 3.58 | 3.25 | 2.39 | 2.95 | 2.68 | 4.30 |
| | | City Arts Tax Foundation | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Title I | 2.43 | 1.25 | 2.69 | 2.25 | 3.06 | 2.00 |
| | | SIA | | | | | | 1.50 |
| | | Other | | 2.05 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Classified/ Non-Rep | Gen Fund | 6.63 | 3.63 | 4.00 | 5.62 | 4.38 |
| | Gen Fund Equity | | | | 3.06 | 2.31 | 3.05 | 0.80 |
| | Foundation | | | | | | | |
| | Title I | | 2.38 | 4.38 | 4.69 | 6.20 | 7.73 | 8.53 |
| | Other | | | 4.83 | 5.03 | 6.60 | 5.55 | 6.43 |
| | Admin. | Gen Fund | 3.00 | 2.00 | 3.00 | 2.00 | 2.36 | 2.00 |
| | | Gen Fund Equity | | | | 1.00 | 0.64 | 1.00 |
| | | Other | | | | | | |
| | School Total | | | 42.00 | 45.83 | 56.28 | 62.67 | 65.71 |

| School and CASR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---------------------|---------|---------|---------|---------|---------|---------|
| Licensed | 35.00 | 34.50 | 41.50 | 44.94 | 47.50 | 51.50 |
| Classified/ Non-Rep | 14.94 | 21.71 | 33.57 | 36.55 | 33.62 | 33.61 |
| Admin. | 3.00 | 2.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,035,599 | \$ 2,420,164 | \$ 2,424,063 | \$ 3,032,251 | \$ 3,378,203 | \$ 3,888,905 |
| Associated Payroll Costs | \$ 1,055,691 | \$ 1,158,826 | \$ 1,195,008 | \$ 1,504,824 | \$ 1,641,699 | \$ 1,962,292 |
| Purchased Services | \$ 41,149 | \$ 42,281 | \$ 35,187 | \$ 25,341 | \$ 25,494 | \$ 55,951 |
| Supplies and Materials | \$ 30,938 | \$ 31,142 | \$ 27,782 | \$ 45,444 | \$ 125,946 | \$ 99,014 |
| Capital | \$ 518 | \$ 190 | | | \$ 683 | |
| Other Objects | | | \$ 16,379 | \$ 21,071 | | |
| Total | \$3,163,895 | \$3,652,603 | \$3,698,419 | \$4,628,930 | \$5,172,025 | \$6,006,162 |

Dollars per Student \$ 7,958 :1 \$ 7,689 :1 \$ 7,394 :1 \$ 7,617 :1 \$ 8,568 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 81% | 81% | 82% | 83% |
| *Students with Disabilities | 16% | 15% | 16% | 15% |
| *English Language Learners | 13% | 10% | 10% | 11% |
| *Free-Direct Certification | 46% | 43% | 41% | 42% |
| *Black | 27% | 30% | 28% | 28% |
| *Latino | 30% | 26% | 27% | 29% |
| *Native American | 1% | 2% | 2% | 2% |
| *Pacific Islander | 1% | 1% | 1% | 1% |
| *Multi-Race - Other Ancestry | 9% | 12% | 11% | 12% |
| Multi-Race - Asian/White | 1% | 2% | 2% | 2% |
| Asian | 4% | 2% | 2% | 2% |
| White | 27% | 26% | 26% | 25% |

Student Performance Data

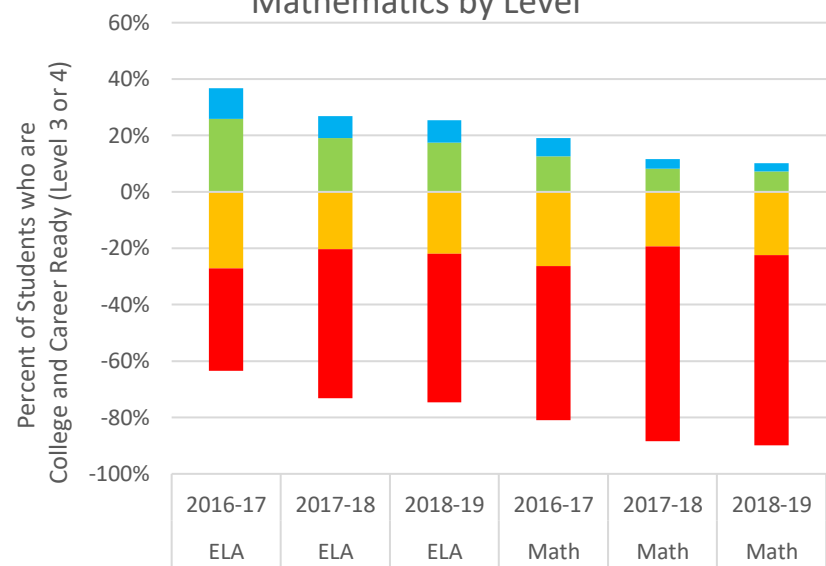
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 11% | 8% | 8% |
| ELA | Level 3 | 26% | 19% | 18% |
| ELA | Level 2 | 27% | 20% | 22% |
| ELA | Level 1 | 36% | 53% | 53% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 90% | 81% | 95% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 7% | 3% | 3% |
| Math | Level 3 | 13% | 8% | 7% |
| Math | Level 2 | 26% | 19% | 23% |
| Math | Level 1 | 55% | 69% | 67% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 88% | 78% | 93% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Forest Park

9935 NW Durrett St

503-916-5400

Principal: Cindi Swingen

K-5 Constructed 1998

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 449 | 455 | 443 | 418 | 402 | 384 | 375 | 337 |
| Total | 449 | 455 | 443 | 418 | 402 | 384 | 375 | 337 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 21.20 | 20.50 | 20.50 | 22.40 | 17.70 | 15.00 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | 0.50 | 0.50 | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 2.90 | 1.70 | 1.78 | 2.61 | 1.80 | |
| | | Library/Media Services | 0.80 | 0.80 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | 1.00 | 1.00 |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| <i>School Total</i> | | 29.40 | 27.50 | 26.78 | 30.01 | 25.50 | 21.00 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 2.63 | 1.75 | 2.63 | 3.50 | 3.75 | 2.81 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.00 | 1.00 | 1.06 | 1.13 | 1.13 | 1.13 |
| | | Custodial | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | Other | | | | | | | |
| <i>CASR Total</i> | | 6.63 | 4.75 | 7.19 | 8.13 | 8.38 | 7.44 | |
| <i>Grand Total</i> | | 36.03 | 32.25 | 33.96 | 38.13 | 33.88 | 28.44 | |

Overall Students per FTE 12.5:1 14.1:1 13.0:1 11.0:1 11.9:1 13.5:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 19.92 | 19.67 | 19.25 | 21.90 | 18.20 | 15.50 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 1.78 | 1.33 | 1.75 | 1.00 | 0.50 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | 0.50 | | |
| | Classified/ Non-Rep | Gen Fund | 5.70 | 3.70 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | 0.80 | 1.78 | 2.61 | 1.80 | |
| | | Title I | | | | | | |
| | | Other | | | | | 1.00 | 1.00 |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 29.40 | 27.50 | 26.78 | 30.01 | 25.50 | 21.00 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 23.70 | 23.00 | 23.50 | 25.90 | 21.20 | 18.50 |
| | Classified/ Non-Rep | 11.33 | 8.25 | 9.46 | 11.23 | 11.68 | 8.94 |
| | 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: Cindi Swingen



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,669,237 | \$ 1,839,685 | \$ 1,791,899 | \$ 1,874,517 | \$ 2,042,648 | \$ 1,902,622 |
| Associated Payroll Costs | \$ 864,498 | \$ 821,332 | \$ 857,248 | \$ 914,581 | \$ 941,391 | \$ 882,304 |
| Purchased Services | \$ 12,591 | \$ 10,808 | \$ 12,625 | \$ 9,950 | \$ 6,019 | \$ 13,272 |
| Supplies and Materials | \$ 17,291 | \$ 15,442 | \$ 22,334 | \$ 13,047 | \$ 23,569 | \$ 19,895 |
| Capital | | \$ 2,474 | \$ 11,334 | | | |
| Other Objects | | | \$ 1,662 | \$ 1,082 | | |
| Total | \$2,563,617 | \$2,689,742 | \$2,697,102 | \$2,813,178 | \$3,013,626 | \$2,818,094 |

Dollars per Student \$ 5,991 :1 \$ 5,928 :1 \$ 6,350 :1 \$ 7,210 :1 \$ 7,010 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 19% | 19% | 20% | 24% |
| *Students with Disabilities | 6% | 7% | 8% | 10% |
| *English Language Learners | 5% | 4% | 3% | 5% |
| *Free-Direct Certification | | 1% | | 1% |
| *Black | 2% | 3% | 3% | 2% |
| *Latino | 4% | 3% | 4% | 3% |
| *Native American | | | | |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 3% | 3% | 2% | 4% |
| Multi-Race - Asian/White | 7% | 9% | 10% | 10% |
| Asian | 23% | 24% | 22% | 20% |
| White | 61% | 60% | 59% | 62% |

Student Performance Data

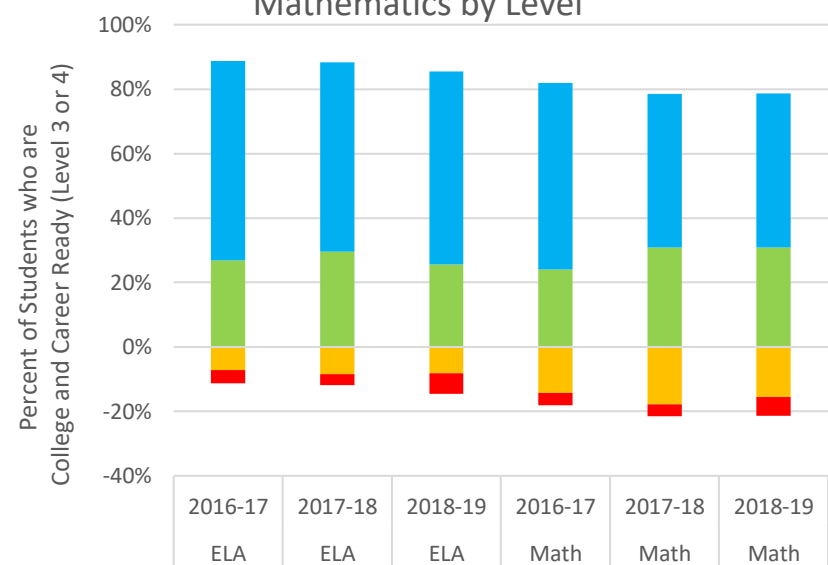
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 62% | 59% | 60% |
| ELA | Level 3 | 27% | 30% | 26% |
| ELA | Level 2 | 7% | 9% | 8% |
| ELA | Level 1 | 4% | 3% | 6% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 98% | 96% | 97% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 58% | 48% | 48% |
| Math | Level 3 | 24% | 31% | 31% |
| Math | Level 2 | 14% | 18% | 16% |
| Math | Level 1 | 4% | 4% | 6% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 98% | 96% | 97% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Franklin

5405 SE Woodward St

503-916-5140

Principal: Christopher Frazier

9-12 (Advanced Placement, Dual-Credit Courses)

Constructed 1915

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 1473 | 1506 | 1609 | 1693 | 1769 | 1801 | 1822 | 1851 |
| Spanish Immersion | 97 | 106 | 118 | 140 | 132 | 137 | 149 | 148 |
| Russian Immersion | | | 18 | 23 | 35 | 39 | 50 | 54 |
| Total | 1570 | 1612 | 1745 | 1856 | 1936 | 1977 | 2021 | 2053 |

Franklin used Marshall as swing site for 2015-16 and 2016-17. New building opened 2017-18 SY.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 76.00 | 81.75 | 77.25 | 85.17 | 86.50 | 88.83 |
| | | Counseling Services | 5.00 | 5.00 | 5.00 | 7.00 | 6.80 | 7.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 1.00 | 1.00 | 1.00 | 2.83 | 3.00 | 0.67 |
| | | Other | 0.50 | 1.00 | 1.00 | 1.50 | 1.50 | 3.50 |
| | Classified/ Non-Rep | Clerical | 8.75 | 9.75 | 9.75 | 9.75 | 10.75 | 10.75 |
| | | Ed. Assistant/ Paraeducator | | | | | | |
| | | Library/Media Services | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Other | 6.50 | 6.50 | 4.00 | 4.50 | 4.99 | 6.00 | |
| | Admin. | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| School Total | | | 103.25 | 111.00 | 104.00 | 116.75 | 119.54 | 122.75 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 8.00 | 8.50 | 8.50 | 9.00 | 11.50 | 11.50 |
| | | ESL | 1.50 | 1.00 | 1.50 | 2.00 | 2.00 | 2.00 |
| | | Other | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 6.13 | 6.13 | 7.00 | 7.00 | 10.32 | 11.26 |
| | | ESL | 0.44 | 0.44 | 0.88 | 0.88 | 0.88 | 0.88 |
| | | Nutrition Services | 3.31 | 4.25 | 4.00 | 4.00 | 2.75 | 2.75 |
| | | Custodial | 8.73 | 12.73 | 9.73 | 10.45 | 7.73 | 7.73 |
| | | Other | 3.00 | 3.00 | 2.00 | 3.00 | 1.00 | 1.00 |
| CASR Total | | | 32.10 | 38.04 | 35.60 | 37.33 | 37.17 | 38.11 |
| Grand Total | | | 135.35 | 149.04 | 139.60 | 154.08 | 156.71 | 160.86 |

Overall Students per FTE 11.6:1 10.8:1 12.5:1 12.0:1 12.4:1 12.3:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 76.28 | 82.52 | 79.75 | 86.75 | 88.68 | 89.24 |
| | | Gen Fund Equity | 7.22 | 7.00 | 5.50 | 7.75 | 7.13 | 8.26 |
| | | City Arts Tax | | | | | | |
| | | Foundation | | 0.24 | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | 3.00 | 3.00 | 2.50 |
| | Classified/ Non-Rep | Gen Fund | 15.06 | 16.25 | 11.84 | 10.75 | 12.75 | 13.12 |
| | | Gen Fund Equity | | 1.00 | 2.00 | 4.50 | 3.75 | 4.48 |
| | | Foundation | 0.69 | | 0.91 | | | |
| | | Title I | | | | | | |
| | | Other | | | | | 0.24 | 0.15 |
| | Admin. | Gen Fund | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 103.25 | 111.00 | 104.00 | 116.75 | 119.54 | 122.75 |

| | | | | | | | |
|------------------------|---------------------|-------|--------|-------|--------|--------|--------|
| School and CASR | Licensed | 94.00 | 101.25 | 97.25 | 109.50 | 113.30 | 115.50 |
| | Classified/ Non-Rep | 37.35 | 43.79 | 38.35 | 40.58 | 39.41 | 41.36 |
| | 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

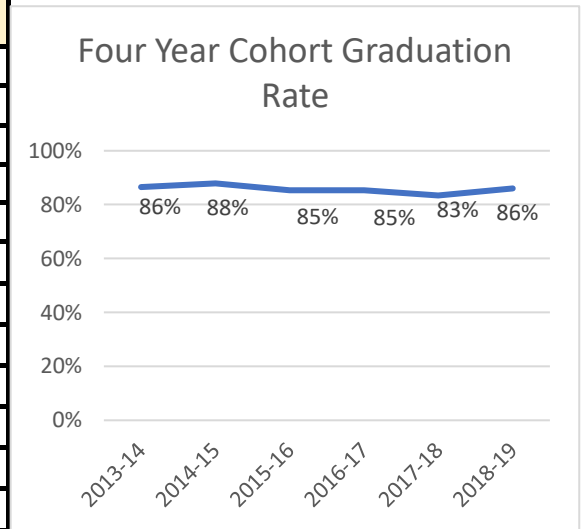


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries | \$ 6,160,501 | \$ 6,728,690 | \$ 7,223,315 | \$ 7,399,444 | \$ 8,392,148 | \$ 8,606,420 |
| Associated Payroll Costs | \$ 3,039,136 | \$ 3,082,548 | \$ 3,454,893 | \$ 3,593,102 | \$ 3,948,457 | \$ 4,380,407 |
| Purchased Services | \$ 211,992 | \$ 81,314 | \$ 101,173 | \$ 95,638 | \$ 120,465 | \$ 191,609 |
| Supplies and Materials | \$ 34,944 | \$ 34,590 | \$ 40,964 | \$ 32,460 | \$ 159,234 | \$ 241,620 |
| Capital | \$ 41,596 | \$ 8,107 | \$ 13,533 | \$ 5,488 | \$ 6,420 | |
| Other Objects | \$ 11,584 | \$ 3,520 | \$ 3,773 | \$ 7,106 | \$ 7,003 | |
| Total | \$9,499,753 | \$9,938,769 | \$10,837,651 | \$11,133,237 | \$12,633,727 | \$13,420,056 |

Dollars per Student \$ 6,330 :1 \$ 6,723 :1 \$ 6,380 :1 \$ 6,807 :1 \$ 6,932 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 54% | 50% | 48% | 46% |
| *Students with Disabilities | 13% | 13% | 13% | 13% |
| *English Language Learners | 5% | 4% | 4% | 5% |
| *Free-Direct Certification | 28% | 24% | 21% | 18% |
| *Black | 6% | 6% | 5% | 5% |
| *Latino | 22% | 21% | 20% | 19% |
| *Native American | 1% | 1% | 1% | 0% |
| *Pacific Islander | 1% | 1% | 1% | 1% |
| *Multi-Race - Other Ancestry | 4% | 4% | 5% | 5% |
| Multi-Race - Asian/White | 3% | 3% | 3% | 4% |
| Asian | 17% | 16% | 14% | 13% |
| White | 47% | 49% | 51% | 54% |

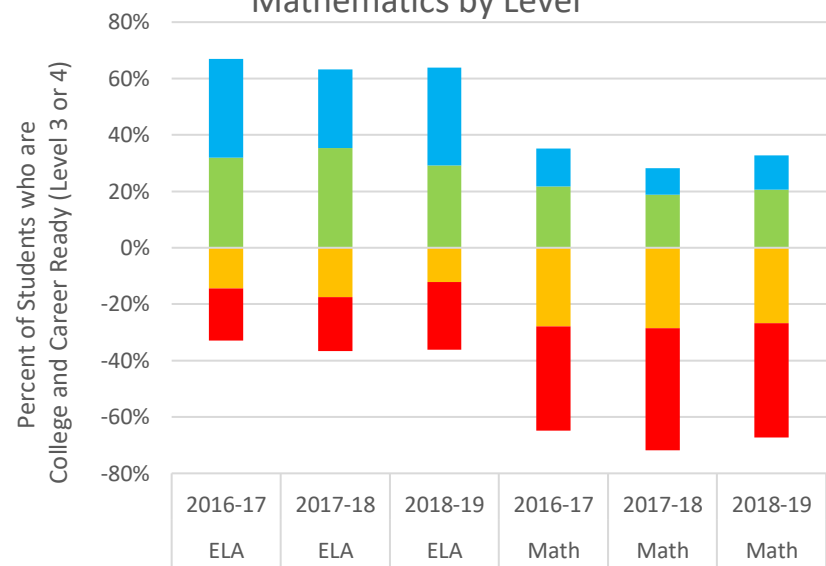


Student Performance Data

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|-------------------|---------|---------|---------|---------|
| ELA | Level 4 | 35% | 28% | 35% |
| ELA | Level 3 | 32% | 35% | 29% |
| ELA | Level 2 | 14% | 18% | 12% |
| ELA | Level 1 | 19% | 19% | 24% |
| ELA Participation | | 90% | 75% | 90% |

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|--------------------|---------|---------|---------|---------|
| Math | Level 4 | 13% | 9% | 12% |
| Math | Level 3 | 22% | 19% | 21% |
| Math | Level 2 | 28% | 29% | 27% |
| Math | Level 1 | 37% | 43% | 41% |
| Math Participation | | 86% | 66% | 87% |

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



George

10000 N Burr Ave
503-916-6262

Principal: Amy Whitney

6-8 (Spanish Immersion) Constructed 1950

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Multi-racial, Students with Disabilities, Native Hawaiian/Pacific Islander, Black/African American. Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 369 | 360 | 417 | 421 | 438 | 400 | 349 | 310 |
| Spanish Immersion | | | | | | 37 | 68 | 96 |
| Total | 369 | 360 | 417 | 421 | 438 | 437 | 417 | 406 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 18.25 | 18.30 | 19.05 | 20.50 | 21.00 | 24.00 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.25 | 2.00 |
| | | Library/Media Services | 1.00 | 1.00 | 0.50 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 1.25 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Other | 2.00 | 2.20 | 2.20 | 2.00 | 2.00 | 2.00 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 0.31 | 0.50 | | | | |
| | | Library/Media Services | 0.60 | 0.70 | 0.70 | 0.70 | 0.70 | 0.63 |
| | | Other | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 29.91 | 30.20 | 29.45 | 31.20 | 31.95 | 36.13 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 5.50 | 5.00 | 5.50 | 5.50 | 6.00 | 6.00 |
| | | ESL | 1.50 | 1.50 | 1.50 | 2.00 | 1.50 | 1.50 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 8.75 | 7.88 | 7.00 | 7.88 | 8.44 | 9.38 |
| | | ESL | 0.44 | 0.44 | 0.44 | 0.88 | 0.44 | 0.88 |
| | | Nutrition Services | 1.88 | 1.88 | 1.88 | 2.13 | 2.13 | 2.13 |
| | | Custodial | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Other | 0.50 | 0.50 | | | | |
| CASR Total | | | 22.56 | 21.19 | 20.31 | 22.38 | 22.51 | 23.88 |
| Grand Total | | | 52.48 | 51.39 | 49.76 | 53.58 | 54.46 | 60.01 |

Overall Students per FTE 7.0:1 7.0:1 8.4:1 7.9:1 8.0:1 7.3:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 18.77 | 18.39 | 19.47 | 20.49 | 21.30 | 22.15 |
| | | Gen Fund Equity | 3.23 | 3.50 | 4.00 | 4.50 | 4.25 | 4.25 |
| | | City Arts Tax Foundation | | | | | | |
| | | Title I | 0.50 | 0.61 | 0.28 | 0.51 | 0.70 | 0.60 |
| | | SIA | | | | | | 3.50 |
| | | Other | 1.00 | 1.00 | | | | |
| | | Classified/ Non-Rep | Gen Fund | 3.76 | 3.86 | 2.70 | 2.63 | 1.50 |
| | Gen Fund Equity | | | | | | 0.50 | 0.50 |
| | Foundation | | | | | | | |
| | Title I | | 0.65 | 0.84 | 1.00 | 1.08 | 1.45 | 1.63 |
| | Other | | | | | | 0.25 | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | School Total | | | 29.91 | 30.20 | 29.45 | 31.20 | 31.95 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 31.50 | 31.00 | 31.75 | 34.00 | 34.75 | 39.00 |
| | Classified/ Non-Rep | 18.98 | 18.39 | 16.01 | 17.58 | 17.71 | 19.01 |
| | 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.

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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,885,258 | \$ 1,978,913 | \$ 1,987,526 | \$ 1,962,093 | \$ 2,269,874 | \$ 2,247,132 |
| Associated Payroll Costs | \$ 926,638 | \$ 897,817 | \$ 915,721 | \$ 933,203 | \$ 1,021,285 | \$ 1,138,075 |
| Purchased Services | \$ 206,200 | \$ 114,966 | \$ 65,618 | \$ 78,234 | \$ 28,594 | \$ 34,368 |
| Supplies and Materials | \$ 100,005 | \$ 37,770 | \$ 39,411 | \$ 52,590 | \$ 77,432 | \$ 94,881 |
| Capital | \$ 113,589 | \$ 25,976 | \$ 22,570 | | \$ 633 | |
| Other Objects | \$ 29,528 | \$ 8,467 | \$ 1,856 | \$ 3,580 | | |
| Total | \$3,261,219 | \$3,063,909 | \$3,032,702 | \$3,029,700 | \$3,397,819 | \$3,514,457 |

Dollars per Student \$ 8,303 :1 \$ 8,424 :1 \$ 7,265 :1 \$ 8,071 :1 \$ 8,024 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 90% | 91% | 88% | 87% |
| *Students with Disabilities | 21% | 22% | 22% | 20% |
| *English Language Learners | 19% | 16% | 19% | 19% |
| *Free-Direct Certification | 63% | 62% | 54% | 50% |
| *Black | 24% | 21% | 22% | 21% |
| *Latino | 38% | 42% | 44% | 41% |
| *Native American | 0% | 1% | 1% | 2% |
| *Pacific Islander | 3% | 2% | 1% | 2% |
| *Multi-Race - Other Ancestry | 8% | 11% | 9% | 11% |
| Multi-Race - Asian/White | | 0% | 0% | 1% |
| Asian | 5% | 4% | 4% | 4% |
| White | 22% | 18% | 17% | 20% |

Student Performance Data

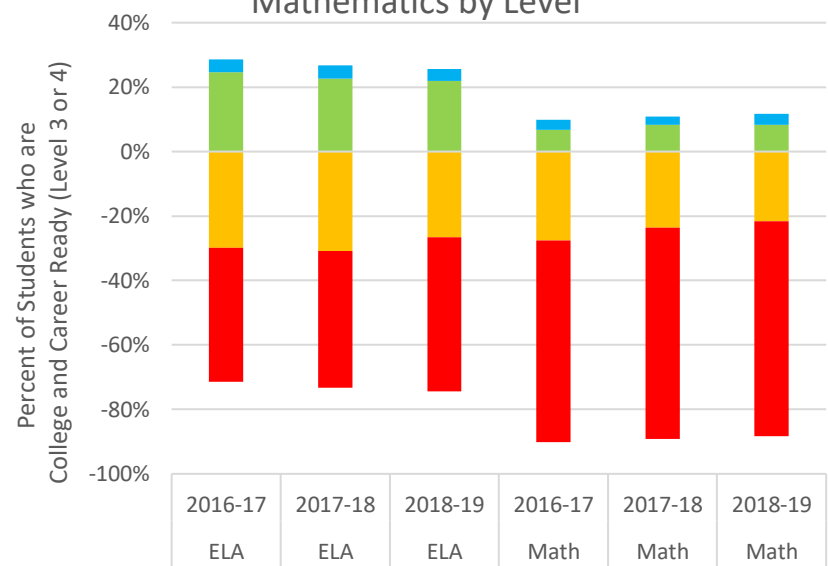
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 4% | 4% | 4% |
| ELA | Level 3 | 25% | 23% | 22% |
| ELA | Level 2 | 30% | 31% | 27% |
| ELA | Level 1 | 42% | 42% | 48% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 3% | 3% | 3% |
| Math | Level 3 | 7% | 8% | 8% |
| Math | Level 2 | 28% | 24% | 22% |
| Math | Level 1 | 63% | 66% | 67% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 97% | 98% | 99% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Glencoe

825 SE 51st Ave

503-916-6207

Principal: Lori Clark

K-5 Constructed 1923

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 500 | 492 | 489 | 451 | 449 | 434 | 420 | 420 |
| Total | 500 | 492 | 489 | 451 | 449 | 434 | 420 | 420 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 21.00 | 21.05 | 20.25 | 20.70 | 20.70 | 19.70 |
| | | Counseling Services | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | 0.50 | 0.50 | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 1.50 | 1.75 | 1.75 |
| | | Ed. Assistant/ Paraeducator | 1.25 | | | | | |
| | | Library/Media Services | 1.00 | 1.00 | | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Admin. | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| <i>School Total</i> | | 29.75 | 28.55 | 25.25 | 25.70 | 25.95 | 24.95 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.50 | 1.50 | 1.50 | 1.50 | 2.00 | 2.00 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 1.75 | 1.75 | 1.75 | 1.75 | 1.88 | 0.94 |
| | | ESL | | | | | | |
| | | Nutrition Services | 2.00 | 2.00 | 2.00 | 1.00 | 0.88 | 0.88 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Other | | | | | | |
| <i>CASR Total</i> | | 7.50 | 7.50 | 7.50 | 6.50 | 7.00 | 6.06 | |
| <i>Grand Total</i> | | 37.25 | 36.05 | 32.75 | 32.20 | 32.95 | 31.01 | |

Overall Students per FTE 13.4:1 13.6:1 14.9:1 14.0:1 13.6:1 14.0:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 21.26 | 21.50 | 20.50 | 20.70 | 21.20 | 19.70 |
| | | Gen Fund Equity | 0.53 | 0.50 | | | | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 0.72 | 0.55 | 0.75 | 0.50 | 0.50 | 0.50 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | 0.50 | | |
| | Classified/ Non-Rep | Gen Fund | 4.25 | 2.82 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | 0.18 | | | 0.25 | 0.25 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 29.75 | 28.55 | 25.25 | 25.70 | 25.95 | 24.95 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 25.25 | 25.30 | 24.00 | 24.45 | 24.95 | 23.95 |
| | Classified/ Non-Rep | 10.00 | 8.75 | 7.75 | 6.75 | 7.00 | 6.06 |
| | Admin. | 2.00 | 2.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,745,834 | \$ 2,034,272 | \$ 2,073,687 | \$ 2,084,068 | \$ 2,046,702 | \$ 2,074,105 |
| Associated Payroll Costs | \$ 868,485 | \$ 910,719 | \$ 955,288 | \$ 987,970 | \$ 957,360 | \$ 953,089 |
| Purchased Services | \$ 10,471 | \$ 10,038 | \$ 10,924 | \$ 10,030 | \$ 7,380 | \$ 14,100 |
| Supplies and Materials | \$ 9,512 | \$ 9,951 | \$ 11,842 | \$ 14,821 | \$ 11,079 | \$ 25,820 |
| Capital | \$ 722 | \$ 1,834 | \$ 3,441 | \$ 89 | \$ 833 | |
| Other Objects | | | | | \$ 82 | |
| Total | \$2,635,024 | \$2,966,815 | \$3,055,182 | \$3,096,978 | \$3,023,436 | \$3,067,114 |

Dollars per Student \$ 5,934 :1 \$ 6,210 :1 \$ 6,333 :1 \$ 6,704 :1 \$ 6,831 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 37% | 37% | 35% | 36% |
| *Students with Disabilities | 14% | 14% | 13% | 18% |
| *English Language Learners | 2% | 2% | 2% | 2% |
| *Free-Direct Certification | 11% | 11% | 8% | 7% |
| *Black | 4% | 4% | 2% | 2% |
| *Latino | 9% | 10% | 11% | 12% |
| *Native American | 0% | | | |
| *Pacific Islander | 0% | | | |
| *Multi-Race - Other Ancestry | 6% | 8% | 7% | 7% |
| Multi-Race - Asian/White | 5% | 6% | 6% | 5% |
| Asian | 4% | 4% | 3% | 3% |
| White | 71% | 69% | 70% | 72% |

Student Performance Data

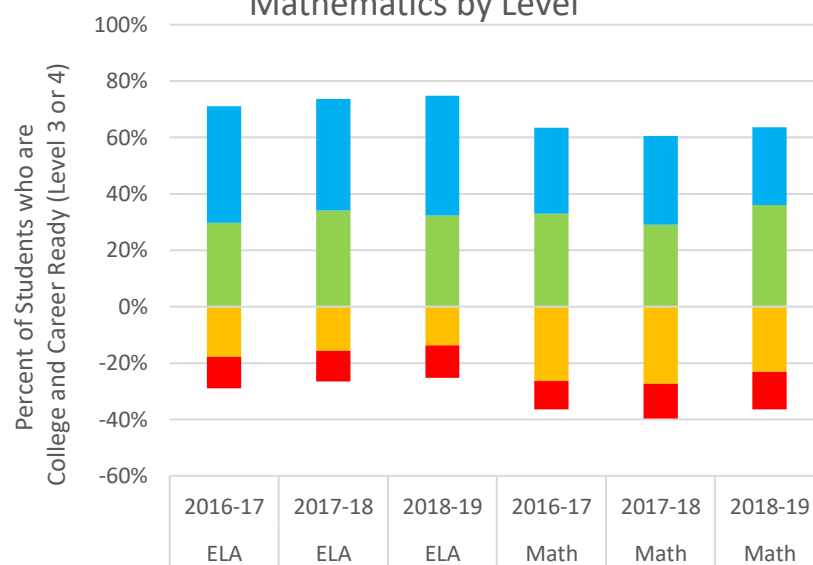
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 41% | 40% | 43% |
| ELA | Level 3 | 30% | 34% | 32% |
| ELA | Level 2 | 18% | 16% | 14% |
| ELA | Level 1 | 11% | 11% | 12% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 89% | 93% | 97% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 30% | 31% | 28% |
| Math | Level 3 | 33% | 29% | 36% |
| Math | Level 2 | 26% | 27% | 23% |
| Math | Level 1 | 10% | 12% | 13% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 90% | 91% | 97% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Gray

5505 SW 23rd Ave

503-916-5676

Principal: Lisa Newlyn

6-8 Constructed 1951

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 566 | 546 | 536 | 542 | 566 | 566 | 588 | 604 |
| Total | 566 | 546 | 536 | 542 | 566 | 566 | 588 | 604 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 23.05 | 22.25 | 22.25 | 22.25 | 22.25 | 22.64 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 2.00 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | | | | 1.16 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 0.62 | 0.67 | 0.96 | 1.15 | 0.54 | |
| | | Library/Media Services | 1.00 | 0.31 | 0.60 | 0.60 | 0.50 | 0.50 |
| | | Other | 0.50 | 0.87 | 0.20 | 0.20 | 1.00 | 0.50 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 31.17 | 30.10 | 30.01 | 30.20 | 30.29 | 31.30 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 3.00 | 3.00 | 3.00 | 3.50 | 4.00 | 4.00 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 1.75 | 1.75 | 1.75 | 3.50 | 3.75 | 5.63 |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 |
| | | Custodial | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Other | | | | | | | | |
| CASR Total | | | 8.75 | 9.75 | 8.75 | 11.00 | 11.75 | 13.63 |
| Grand Total | | | 39.92 | 39.85 | 38.76 | 41.20 | 42.04 | 44.93 |

Overall Students per FTE 14.2:1 13.7:1 13.8:1 13.2:1 13.5:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 24.45 | 23.75 | 24.25 | 24.25 | 24.25 | 24.80 |
| | | Gen Fund Equity | 0.60 | 0.50 | | | | |
| | | City Arts Tax Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.50 |
| | | Other | | | | | | |
| | | Classified/ Non-Rep | Gen Fund | 3.76 | 3.58 | 3.75 | 3.50 | 3.50 |
| | Gen Fund Equity | | | | | | | |
| | Foundation | | | | 0.01 | 0.45 | 0.04 | 0.50 |
| | Title I | | | | | | | |
| | Other | | 0.36 | 0.27 | | | 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 | | | 31.17 | 30.10 | 30.01 | 30.20 | 30.29 |

| | | | | | | | |
|--------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 28.30 | 27.50 | 27.50 | 28.00 | 28.50 | 30.55 |
| | Classified/ Non-Rep | 9.62 | 10.35 | 9.26 | 11.20 | 11.54 | 12.38 |
| | 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.



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,845,771 | \$ 2,063,807 | \$ 1,990,968 | \$ 2,134,079 | \$ 2,175,153 | \$ 2,182,693 |
| Associated Payroll Costs | \$ 895,606 | \$ 921,959 | \$ 946,106 | \$ 1,011,273 | \$ 989,440 | \$ 1,090,469 |
| Purchased Services | \$ 25,389 | \$ 21,243 | \$ 25,598 | \$ 14,300 | \$ 16,370 | \$ 16,332 |
| Supplies and Materials | \$ 23,781 | \$ 15,975 | \$ 22,964 | \$ 9,960 | \$ 33,559 | \$ 27,887 |
| Capital | \$ 1,518 | \$ 3,962 | | | \$ 110 | |
| Other Objects | | \$ 328 | \$ 215 | \$ 204 | \$ 1,589 | |
| Total | \$2,792,065 | \$3,027,273 | \$2,985,851 | \$3,169,817 | \$3,216,221 | \$3,317,381 |

Dollars per Student \$ 5,349 :1 \$ 5,469 :1 \$ 5,914 :1 \$ 5,934 :1 \$ 5,861 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 30% | 33% | 34% | 32% |
| *Students with Disabilities | 12% | 14% | 13% | 14% |
| *English Language Learners | 1% | 1% | 2% | 1% |
| *Free-Direct Certification | 12% | 12% | 10% | 9% |
| *Black | 2% | 2% | 2% | 2% |
| *Latino | 7% | 8% | 9% | 10% |
| *Native American | 0% | 0% | 1% | 0% |
| *Pacific Islander | 0% | 1% | 1% | 0% |
| *Multi-Race - Other Ancestry | 6% | 5% | 7% | 7% |
| Multi-Race - Asian/White | 6% | 5% | 6% | 7% |
| Asian | 3% | 2% | 3% | 3% |
| White | 76% | 76% | 72% | 71% |

Student Performance Data

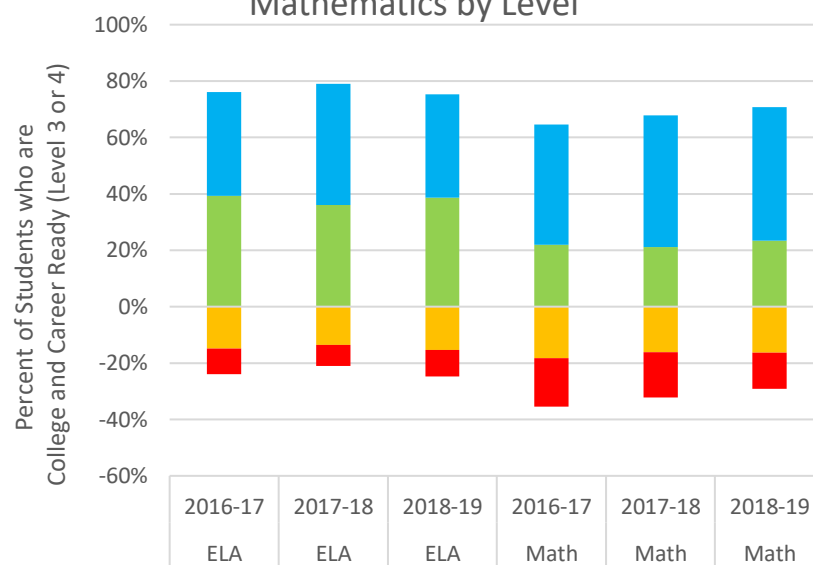
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 37% | 43% | 37% |
| ELA | Level 3 | 39% | 36% | 39% |
| ELA | Level 2 | 15% | 14% | 15% |
| ELA | Level 1 | 9% | 7% | 9% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 43% | 47% | 47% |
| Math | Level 3 | 22% | 21% | 23% |
| Math | Level 2 | 18% | 16% | 16% |
| Math | Level 1 | 17% | 16% | 13% |

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

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Grant

3905 SE 91st Ave
503-916-5160

Principal: James McGee

9-12 (Advanced Placement, Dual-Credit Courses)

Constructed 1923

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 1357 | 1328 | 1342 | 1430 | 1589 | 1661 | 1769 | 1813 |
| Japanese Immersion | 124 | 148 | 170 | 208 | 224 | 247 | 262 | 264 |
| Total | 1481 | 1476 | 1512 | 1638 | 1813 | 1908 | 2031 | 2077 |

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

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 71.91 | 71.99 | 67.49 | 68.21 | 75.93 | 80.42 |
| | | Counseling Services | 6.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.50 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 1.09 | 0.76 | 0.26 | 3.01 | 2.76 | 3.10 |
| | | Other | 1.75 | 1.25 | 1.30 | 2.53 | 3.06 | 2.73 |
| | Classified/ Non-Rep | Clerical | 8.75 | 6.50 | 6.50 | 6.50 | 6.50 | 6.90 |
| | | Ed. Assistant/ Paraeducator | | | | | | |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Other | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 |
| | Admin. | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| School Total | | | 98.50 | 95.50 | 90.55 | 94.25 | 104.25 | 109.65 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 7.00 | 5.50 | 6.00 | 6.00 | 8.00 | 9.00 |
| | | ESL | 0.50 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 |
| | Classified/ Non-Rep | Special Education | 10.50 | 11.38 | 11.38 | 13.13 | 18.70 | 18.70 |
| | | ESL | | | | | | 0.44 |
| | | Nutrition Services | 1.25 | 1.25 | 1.25 | 1.25 | 1.81 | 1.81 |
| | | Custodial | 10.45 | 12.00 | 10.00 | 7.00 | 7.73 | 7.73 |
| | | Other | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| CASR Total | | | 32.70 | 34.38 | 31.88 | 30.63 | 38.99 | 40.43 |
| Grand Total | | | 131.20 | 129.88 | 122.43 | 124.88 | 143.24 | 150.08 |

Overall Students per FTE 11.3:1 11.4:1 12.4:1 13.1:1 12.7:1 12.7:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 77.65 | 76.50 | 71.80 | 76.15 | 84.43 | 88.25 |
| | | Gen Fund Equity | 3.85 | 3.50 | 3.00 | | | |
| | | City Arts Tax | | | | | | |
| | | Foundation | 0.25 | | 0.25 | 0.10 | 0.32 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | 3.50 | 4.00 | 4.50 |
| | Classified/ Non-Rep | Gen Fund | 12.75 | 11.50 | 11.50 | 10.50 | 11.00 | 11.90 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | 0.50 | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Gen Fund Equity | | | | | | | | |
| Other | | | | | | | | |
| School Total | | | 98.50 | 95.50 | 90.55 | 94.25 | 104.25 | 109.65 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|--------|
| School and CASR | Licensed | 90.25 | 86.75 | 82.30 | 87.00 | 97.50 | 103.50 |
| | Classified/ Non-Rep | 36.95 | 39.13 | 36.13 | 33.88 | 41.74 | 42.58 |
| | 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

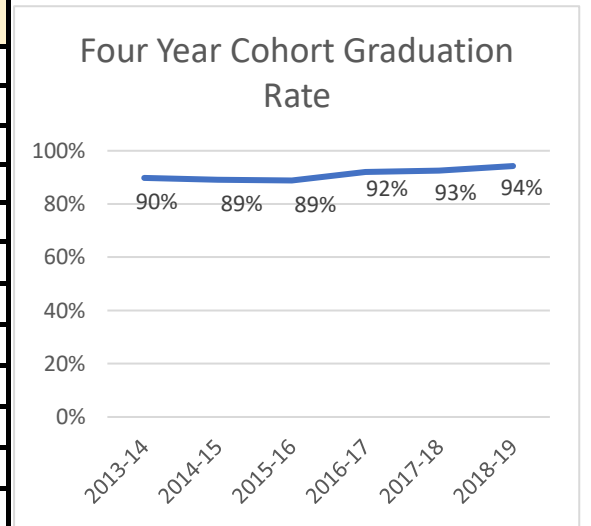


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Salaries | \$ 6,053,544 | \$ 6,612,904 | \$ 6,600,713 | \$ 6,681,707 | \$ 7,413,177 | \$ 7,664,927 |
| Associated Payroll Costs | \$ 2,954,217 | \$ 3,008,991 | \$ 3,145,306 | \$ 3,191,575 | \$ 3,388,128 | \$ 3,804,151 |
| Purchased Services | \$ 56,387 | \$ 65,358 | \$ 70,267 | \$ 44,903 | \$ 69,263 | \$ 121,763 |
| Supplies and Materials | \$ 56,541 | \$ 61,416 | \$ 48,633 | \$ 60,017 | \$ 115,531 | \$ 191,612 |
| Capital | \$ 14,414 | \$ 14,979 | \$ 7,849 | | | |
| Other Objects | | \$ 3,000 | | \$ 262 | \$ 50 | |
| Total | \$9,135,103 | \$9,766,649 | \$9,872,768 | \$9,978,465 | \$10,986,149 | \$11,782,453 |

Dollars per Student \$ 6,595 :1 \$ 6,689 :1 \$ 6,600 :1 \$ 6,707 :1 \$ 6,499 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 31% | 27% | 25% | 25% |
| *Students with Disabilities | 8% | 8% | 7% | 7% |
| *English Language Learners | | | | |
| *Free-Direct Certification | 9% | 8% | 6% | 6% |
| *Black | 8% | 7% | 6% | 6% |
| *Latino | 7% | 6% | 7% | 8% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 0% | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 6% | 6% | 5% | 5% |
| Multi-Race - Asian/White | 5% | 6% | 6% | 6% |
| Asian | 5% | 4% | 3% | 3% |
| White | 68% | 71% | 72% | 71% |



Student Performance Data

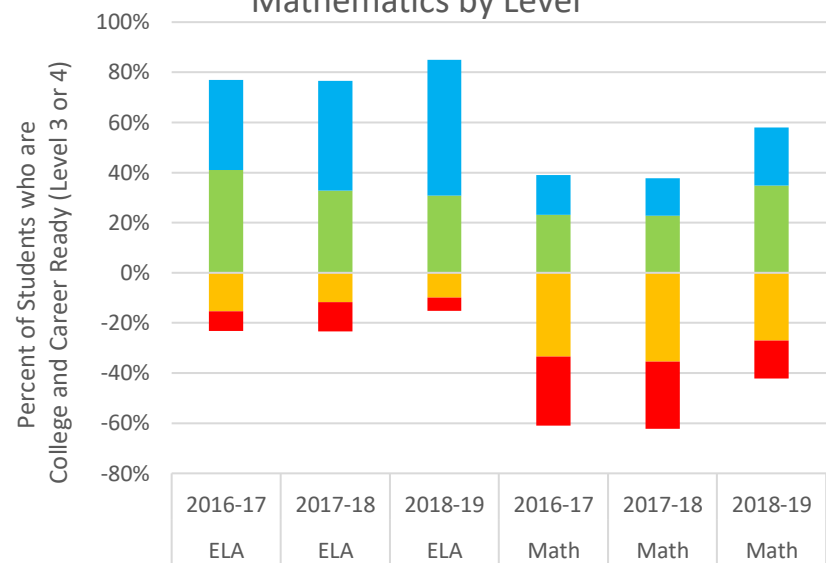
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 36% | 44% | 54% |
| ELA | Level 3 | 41% | 33% | 31% |
| ELA | Level 2 | 15% | 12% | 10% |
| ELA | Level 1 | 8% | 12% | 5% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 55% | 38% | 38% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 16% | 15% | 23% |
| Math | Level 3 | 23% | 23% | 35% |
| Math | Level 2 | 34% | 35% | 27% |
| Math | Level 1 | 28% | 27% | 15% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 52% | 35% | 36% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Grout

3119 SE Holgate Blvd

503-916-6209

Principal: Denise Self

K-5 Constructed 1927

Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 376 | 384 | 392 | 382 | 370 | 362 | 351 | 343 |
| Total | 376 | 384 | 392 | 382 | 370 | 362 | 351 | 343 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 18.00 | 19.00 | 20.00 | 19.20 | 18.70 | 17.20 |
| | | 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 | 0.50 |
| | | Instructional Specialists | | 0.50 | | | | 1.00 |
| | | Other | | | | 1.50 | 1.50 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 4.75 | 5.16 | 5.09 | 3.00 | 3.63 | 1.75 |
| | | Library/Media Services | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 1.00 | 1.00 | | | 0.88 | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| School Total | | | 29.25 | 31.16 | 30.09 | 28.70 | 30.70 | 25.95 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.00 |
| | | ESL | 1.50 | 1.50 | 1.00 | 1.50 | 1.50 | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 8.75 | 7.88 | 7.88 | 8.75 | 7.50 | 7.50 |
| | | ESL | 0.88 | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 |
| | | Nutrition Services | 2.50 | 3.38 | 3.38 | 2.69 | 1.94 | 1.94 |
| | | Custodial | 2.73 | 2.73 | 2.00 | 2.00 | 3.00 | 3.00 |
| | | Other | | | | | | |
| CASR Total | | | 19.85 | 19.41 | 18.19 | 18.88 | 17.88 | 16.88 |
| Grand Total | | | 49.10 | 50.58 | 48.28 | 47.58 | 48.58 | 42.83 |

Overall Students per FTE 7.7:1 7.6:1 8.1:1 8.0:1 7.6:1 8.5:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 15.67 | 17.16 | 18.00 | 19.20 | 18.20 | 16.70 |
| | | Gen Fund Equity | 2.49 | 2.00 | 2.16 | 2.00 | 1.85 | 1.50 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | | | | | | |
| | | Title I | 0.34 | 0.34 | 0.34 | | 0.65 | |
| | | SIA | | | | | | 0.50 |
| | | Other | | 0.50 | | | | |
| | Classified/ Non-Rep | Gen Fund | 6.00 | 5.50 | 3.86 | 3.50 | 3.50 | 2.00 |
| | | Gen Fund Equity | | 1.00 | 0.68 | 2.00 | 0.50 | 0.60 |
| | | Foundation | | | | | | |
| | | Title I | 2.75 | 2.66 | 2.96 | | 2.13 | 1.65 |
| | | Other | | | 0.09 | | 0.88 | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | | 0.64 | 0.50 |
| | | Other | | | | | | |
| School Total | | | 29.25 | 31.16 | 30.09 | 28.70 | 30.70 | 25.95 |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 24.50 | 26.00 | 26.00 | 27.20 | 26.70 | 23.70 |
| | Classified/ Non-Rep | 23.60 | 23.58 | 21.28 | 19.38 | 19.88 | 17.13 |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,552,326 | \$ 1,716,306 | \$ 1,845,771 | \$ 1,929,094 | \$ 1,944,317 | \$ 2,062,578 |
| Associated Payroll Costs | \$ 813,666 | \$ 821,538 | \$ 947,875 | \$ 953,668 | \$ 940,293 | \$ 1,069,597 |
| Purchased Services | \$ 40,626 | \$ 35,015 | \$ 49,392 | \$ 15,247 | \$ 5,512 | \$ 25,396 |
| Supplies and Materials | \$ 26,840 | \$ 18,154 | \$ 27,754 | \$ 28,341 | \$ 27,978 | \$ 71,657 |
| Capital | \$ 6,227 | \$ 32,309 | \$ 23,500 | | | |
| Other Objects | \$ 37 | \$ 82 | \$ 3,813 | \$ 420 | \$ 246 | |
| Total | \$2,439,722 | \$2,623,403 | \$2,898,105 | \$2,926,769 | \$2,918,345 | \$3,229,228 |

Dollars per Student \$ 6,977 :1 \$ 7,547 :1 \$ 7,466 :1 \$ 7,640 :1 \$ 8,728 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 67% | 63% | 60% | 56% |
| *Students with Disabilities | 20% | 20% | 19% | 18% |
| *English Language Learners | 14% | 13% | 13% | 13% |
| *Free-Direct Certification | 42% | 38% | 40% | 35% |
| *Black | 14% | 12% | 10% | 10% |
| *Latino | 10% | 10% | 11% | 10% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 1% | 1% | 1% | 1% |
| *Multi-Race - Other Ancestry | 6% | 7% | 7% | 6% |
| Multi-Race - Asian/White | 3% | 2% | 2% | 3% |
| Asian | 10% | 12% | 10% | 11% |
| White | 56% | 55% | 58% | 59% |

Student Performance Data

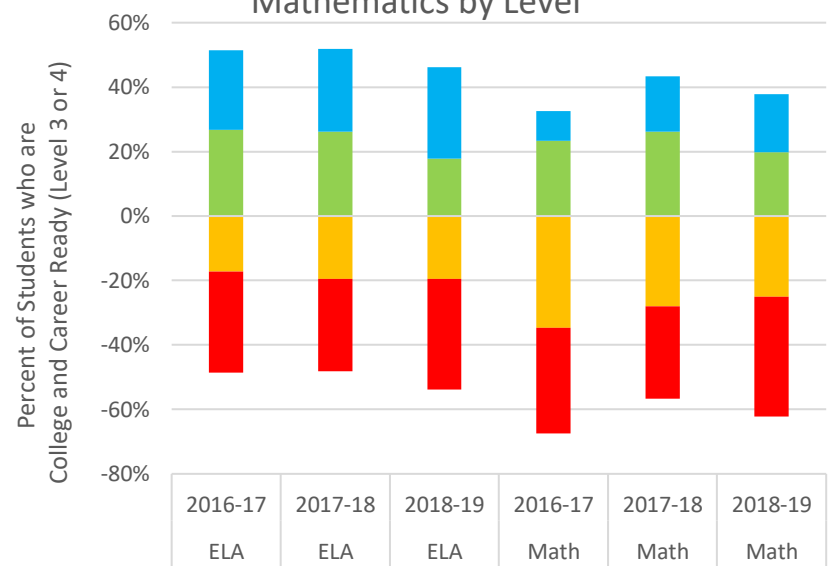
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 25% | 26% | 28% |
| ELA | Level 3 | 27% | 26% | 18% |
| ELA | Level 2 | 17% | 20% | 20% |
| ELA | Level 1 | 31% | 29% | 34% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 94% | 94% | 94% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 9% | 17% | 18% |
| Math | Level 3 | 23% | 26% | 20% |
| Math | Level 2 | 35% | 28% | 25% |
| Math | Level 1 | 33% | 29% | 37% |

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

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Harriet Tubman

2231 N Flint Ave

503-916-5630

Principal: Not announced

6-8 (Mandarin Immersion)

Constructed 1952

Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | | | | 491 | 417 | 425 | 380 | 386 |
| Mandarin Immersion | | | | | 13 | 19 | 26 | 31 |
| Total | | | | 491 | 430 | 444 | 406 | 417 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | | | | 22.77 | 22.00 | 22.50 |
| | | Counseling Services | | | | 1.00 | 1.00 | 2.00 |
| | | Library/Media Services | | | | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | 1.00 | 0.50 | 2.50 |
| | | Other | | | | 2.00 | 1.50 | 1.00 |
| | Classified/ Non-Rep | Clerical | | | | 2.50 | 2.63 | 2.50 |
| | | Ed. Assistant/ Paraeducator | | | | 1.50 | 2.70 | 2.50 |
| | | Library/Media Services | | | | | | |
| | | Other | | | | | | |
| | Admin. | | | | 3.00 | 3.00 | 2.00 | |
| <i>School Total</i> | | | | | 34.77 | 34.33 | 36.00 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | | | | 4.00 | 3.50 | 3.50 |
| | | ESL | | | | 0.83 | 0.50 | 0.50 |
| | | Other | | | | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | | | | 5.25 | 5.63 | 5.63 |
| | | ESL | | | | | | |
| | | Nutrition Services | | | | 1.50 | 1.69 | 1.69 |
| | | Custodial | | | | 4.00 | 4.00 | 4.00 |
| Other | | | | 1.00 | 1.00 | 1.00 | | |
| <i>CASR Total</i> | | | | | 17.58 | 17.32 | 17.32 | |
| <i>Grand Total</i> | | | | | 52.35 | 51.64 | 53.32 | |

Overall Students per FTE

9.4:1 8.3:1 8.3:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | | | | 24.77 | 22.40 | 21.40 |
| | | Gen Fund Equity | | | | 3.00 | 3.00 | 3.50 |
| | | City Arts Tax Foundation | | | | | | |
| | | Title I | | | | | 0.50 | 0.50 |
| | | SIA | | | | | | 3.50 |
| | | Other | | | | | 0.10 | 0.10 |
| | | Gen Fund | | | | 4.00 | 3.69 | 3.50 |
| | Classified/ Non-Rep | Gen Fund Equity | | | | | 0.13 | |
| | | Foundation | | | | | | |
| | | Title I | | | | | 1.50 | 1.50 |
| | | Other | | | | | | |
| | Admin. | Gen Fund | | | | 3.00 | 3.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | <i>School Total</i> | | | | | 34.77 | 34.33 | 36.00 |

| | | | | | | | |
|----------------------------|------------------------|------|------|------|-------|-------|-------|
| School and CASR | Licensed | 0.00 | 0.00 | 0.00 | 33.60 | 31.00 | 34.00 |
| | Classified/ Non-Rep | 0.00 | 0.00 | 0.00 | 15.75 | 17.64 | 17.32 |
| | Admin. | 0.00 | 0.00 | 0.00 | 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.

Harriet Tubman

2231 N Flint Ave

503-916-5630

Principal: Not announced



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Salaries | | | | | \$ 2,279,668 | \$ 2,494,950 |
| Associated Payroll Costs | | | | | \$ 1,009,196 | \$ 1,289,543 |
| Purchased Services | | | | | \$ 12,477 | \$ 29,807 |
| Supplies and Materials | | | | | \$ 27,067 | \$ 54,258 |
| Capital | | | | | | |
| Other Objects | | | | | | |
| Total | | | | | \$3,328,408 | \$3,868,558 |

Dollars per Student

\$ 6,779 :1 \$ 8,997 :1

2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | | | 73% | 72% |
| *Students with Disabilities | | | 17% | 15% |
| *English Language Learners | | | 6% | 5% |
| *Free-Direct Certification | | | 36% | 34% |
| *Black | | | 41% | 38% |
| *Latino | | | 15% | 16% |
| *Native American | | | 2% | 1% |
| *Pacific Islander | | | 0% | 0% |
| *Multi-Race - Other Ancestry | | | 9% | 12% |
| Multi-Race - Asian/White | | | 1% | 2% |
| Asian | | | 1% | 1% |
| White | | | 31% | 30% |

Student Performance Data

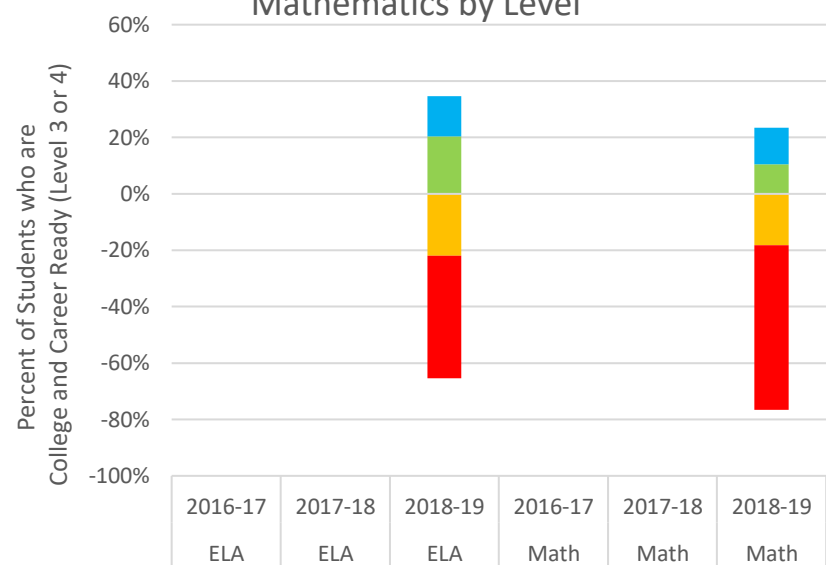
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | | | 14% |
| ELA | Level 3 | | | 20% |
| ELA | Level 2 | | | 22% |
| ELA | Level 1 | | | 44% |

| | | | |
|-------------------|--|--|-----|
| ELA Participation | | | 93% |
|-------------------|--|--|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | | | 13% |
| Math | Level 3 | | | 11% |
| Math | Level 2 | | | 18% |
| Math | Level 1 | | | 58% |

| | | | |
|--------------------|--|--|-----|
| Math Participation | | | 78% |
|--------------------|--|--|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Harrison Park

2225 SE 87th Ave
503-916-5700

Title I School for 2020-21.

Principal: Leah Dickey

K-8 Constructed 1949

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 729 | 676 | 592 | 591 | 557 | 523 | 474 | 444 |
| Mandarin Immersion | | | 46 | 67 | 80 | 96 | 110 | 123 |
| Total | 729 | 676 | 638 | 658 | 637 | 619 | 584 | 567 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 37.50 | 36.50 | 33.50 | 33.55 | 34.78 | 35.00 | |
| | | 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 | |
| | | Instructional Specialists | 2.40 | 1.20 | 2.00 | | 0.50 | 1.00 | |
| | | Other | 1.00 | 1.00 | 1.00 | 2.00 | 1.50 | 2.00 | |
| | Classified/ Non-Rep | Clerical | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| | | Ed. Assistant/ Paraeducator | 3.48 | 4.00 | 3.00 | 3.00 | 2.63 | 3.50 | |
| | | Library/Media Services | 1.00 | 1.00 | | | | | |
| | | Other | 1.00 | 1.00 | 1.00 | | 0.50 | 0.50 | |
| | Admin. | | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | |
| School Total | | | 53.38 | 53.20 | 48.50 | 46.55 | 48.90 | 50.00 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 4.00 | 4.00 | 3.00 | 3.50 | 4.00 | 4.00 | |
| | | ESL | 4.50 | 4.00 | 4.00 | 3.50 | 3.50 | 3.50 | |
| | | Other | 1.00 | 1.00 | | | | | |
| | Classified/ Non-Rep | Special Education | 2.63 | 3.50 | 1.75 | 3.50 | 2.81 | 2.81 | |
| | | ESL | 2.63 | 2.63 | 2.19 | 2.19 | 2.63 | 1.75 | |
| | | Nutrition Services | 3.69 | 3.75 | 3.56 | 3.56 | 3.00 | 3.00 | |
| | | Custodial | 3.73 | 4.45 | 5.00 | 4.00 | 5.00 | 5.00 | |
| | | Other | 1.00 | 3.00 | 2.88 | 1.88 | 3.88 | 3.88 | |
| | CASR Total | | | 23.16 | 26.33 | 22.38 | 22.13 | 24.81 | 23.94 |
| | Grand Total | | | 76.54 | 79.53 | 70.88 | 68.68 | 73.72 | 73.94 |

Overall Students per FTE 9.5:1 8.5:1 9.0:1 9.6:1 8.6:1 8.4:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 33.38 | 32.50 | 31.00 | 28.75 | 30.63 | 32.20 | |
| | | Gen Fund Equity | 6.41 | 5.75 | 6.00 | 7.00 | 5.65 | 5.00 | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | Foundation | | | | 0.05 | | | |
| | | Title I | 2.11 | 1.95 | 1.50 | 1.75 | 1.95 | 1.50 | |
| | | SIA | | | | | | 1.00 | |
| | | Other | | | | | 0.55 | 0.30 | |
| | Classified/ Non-Rep | Gen Fund | 6.50 | 6.50 | 4.26 | 3.86 | 4.34 | 4.50 | |
| | | Gen Fund Equity | | 1.00 | | 0.40 | | | |
| | | Foundation | | | | | | | |
| | | Title I | 1.98 | 1.50 | 2.27 | 1.50 | 1.13 | 2.00 | |
| | | Other | | | 0.47 | 0.24 | 0.66 | 0.50 | |
| | Admin. | Gen Fund | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | |
| | | Gen Fund Equity | | | | | | | |
| | | Other | | | | | | | |
| | School Total | | | 53.38 | 53.20 | 48.50 | 46.55 | 48.90 | 50.00 |

| | | | | | | | |
|----------------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 52.40 | 50.20 | 46.50 | 45.55 | 47.28 | 48.50 |
| | Classified/ Non-Rep | 22.14 | 26.33 | 22.38 | 21.13 | 23.44 | 23.44 |
| | Admin. | 2.00 | 3.00 | 2.00 | 2.00 | 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.

Harrison Park

2225 SE 87th Ave

503-916-5700

Principal: Leah Dickey



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,832,480 | \$ 3,186,246 | \$ 3,189,901 | \$ 3,204,092 | \$ 3,166,884 | \$ 3,289,083 |
| Associated Payroll Costs | \$ 1,456,587 | \$ 1,503,217 | \$ 1,581,860 | \$ 1,547,750 | \$ 1,503,341 | \$ 1,741,514 |
| Purchased Services | \$ 36,418 | \$ 50,892 | \$ 62,284 | \$ 20,123 | \$ 21,571 | \$ 29,176 |
| Supplies and Materials | \$ 43,124 | \$ 64,875 | \$ 48,191 | \$ 56,986 | \$ 40,624 | \$ 89,322 |
| Capital | \$ 6,849 | \$ 19,867 | \$ 47,944 | \$ 5,491 | \$ 835 | |
| Other Objects | \$ (0) | \$ 640 | | \$ 14 | | |
| Total | \$4,375,458 | \$4,825,737 | \$4,930,180 | \$4,834,457 | \$4,733,256 | \$5,149,094 |

Dollars per Student \$ 6,620 :1 \$ 7,293 :1 \$ 7,578 :1 \$ 7,193 :1 \$ 8,083 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 85% | 79% | 79% | 80% |
| *Students with Disabilities | 14% | 14% | 14% | 15% |
| *English Language Learners | 35% | 28% | 27% | 31% |
| *Free-Direct Certification | 55% | 50% | 46% | 44% |
| *Black | 22% | 22% | 21% | 24% |
| *Latino | 18% | 17% | 17% | 17% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 2% | 2% | 1% | 3% |
| *Multi-Race - Other Ancestry | 7% | 7% | 8% | 6% |
| Multi-Race - Asian/White | 1% | 1% | 1% | 1% |
| Asian | 27% | 27% | 27% | 26% |
| White | 23% | 24% | 25% | 22% |

Student Performance Data

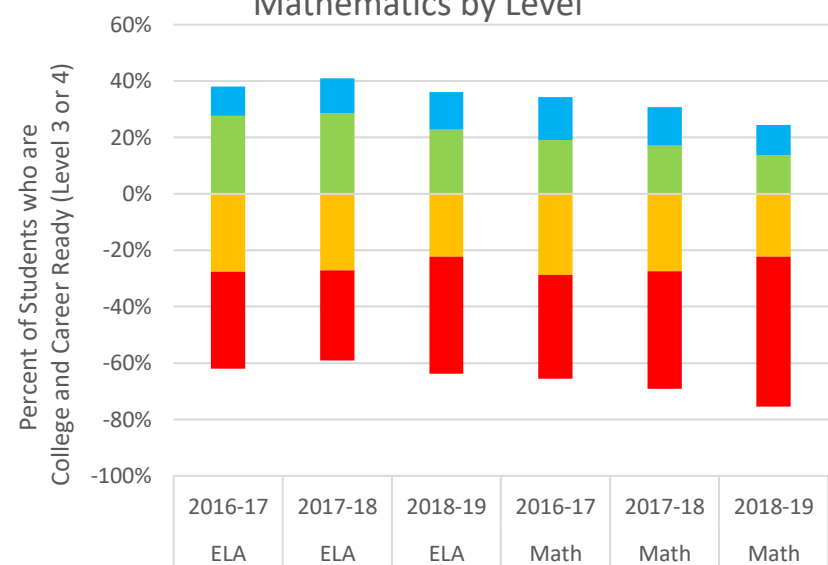
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 11% | 12% | 13% |
| ELA | Level 3 | 28% | 29% | 23% |
| ELA | Level 2 | 28% | 27% | 22% |
| ELA | Level 1 | 34% | 32% | 42% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 15% | 14% | 11% |
| Math | Level 3 | 19% | 17% | 14% |
| Math | Level 2 | 29% | 27% | 22% |
| Math | Level 1 | 37% | 42% | 53% |

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

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Hayhurst

5037 SW Iowa St.

503-916-6300

Principal: Tara Bourland

K-5 Hayhurst constructed 1954

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 277 | 340 | 374 | 390 | 396 | 400 | 391 | 374 |
| Odyssey Program | 222 | 212 | 218 | 239 | 244 | | | |
| Total | 499 | 552 | 592 | 629 | 640 | 400 | 391 | 374 |

The neighborhood attendance area expanded and Odyssey program moved to East Sylvan starting in 2016-17 SY.

Odyssey Program seperated from Hayhurst effective 2020-21.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 23.20 | 25.30 | 26.80 | 27.90 | 28.40 | 18.20 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.00 |
| | | Library/Media Services | | 0.50 | 0.50 | 0.50 | 1.00 | 0.50 |
| | | Instructional Specialists | | | | | | 0.50 |
| | | Other | | | | | | 0.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 1.00 | 1.00 | 1.00 | 1.15 | 0.60 | |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 |
| | | Other | 0.75 | 0.75 | 0.75 | 0.75 | | |
| | Admin. | | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 1.00 |
| School Total | | | 31.45 | 35.05 | 36.55 | 36.80 | 36.50 | 23.70 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 1.50 | 3.50 | 4.50 | 4.00 | 5.50 | 4.50 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 0.88 | 5.25 | 5.25 | 7.88 | 8.44 | 7.50 |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.88 | 1.38 | 1.38 | 1.31 | 1.31 | 0.88 |
| | | Custodial | 2.00 | 4.00 | 4.00 | 4.00 | 4.00 | 2.00 |
| Other | | | | | | | | |
| CASR Total | | | 5.75 | 14.63 | 15.63 | 17.69 | 19.76 | 15.38 |
| Grand Total | | | 37.20 | 49.68 | 52.18 | 54.49 | 56.26 | 39.08 |

Overall Students per FTE 13.4:1 11.1:1 11.3:1 11.5:1 11.4:1 10.2:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 23.08 | 25.53 | 27.30 | 28.90 | 29.40 | 18.70 |
| | | Gen Fund Equity | 0.62 | 0.50 | 0.50 | | | 0.50 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 | 1.00 |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | 0.27 | | | | |
| | Classified/ Non-Rep | Gen Fund | 4.75 | 4.25 | 3.75 | 4.90 | 3.60 | 2.00 |
| | | Gen Fund Equity | | 0.50 | 1.00 | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 31.45 | 35.05 | 36.55 | 36.80 | 36.50 | 23.70 |

| | | | | | | | |
|--------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 26.70 | 31.30 | 33.80 | 34.40 | 36.90 | 25.70 |
| | Classified/ Non-Rep | 8.50 | 15.38 | 15.38 | 18.09 | 17.36 | 12.38 |
| | Admin. | 2.00 | 3.00 | 3.00 | 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.

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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,668,497 | \$ 1,938,713 | \$ 2,246,953 | \$ 2,496,480 | \$ 2,510,305 | \$ 2,494,408 |
| Associated Payroll Costs | \$ 875,785 | \$ 926,255 | \$ 1,091,398 | \$ 1,240,404 | \$ 1,201,210 | \$ 1,284,625 |
| Purchased Services | \$ 13,873 | \$ 12,657 | \$ 17,814 | \$ 19,302 | \$ 16,915 | \$ 18,480 |
| Supplies and Materials | \$ 14,043 | \$ 18,042 | \$ 26,241 | \$ 32,866 | \$ 47,861 | \$ 30,728 |
| Capital | \$ 26,793 | \$ 22,913 | \$ 300 | \$ 963 | \$ 11,867 | |
| Other Objects | \$ 2,250 | | | | | |
| Total | \$2,601,241 | \$2,918,579 | \$3,382,706 | \$3,790,015 | \$3,788,158 | \$3,828,242 |

Dollars per Student \$ 5,849 :1 \$ 6,128 :1 \$ 6,402 :1 \$ 6,023 :1 \$ 5,982 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 33% | 34% | 32% | 38% |
| *Students with Disabilities | 10% | 14% | 15% | 17% |
| *English Language Learners | 4% | 3% | 3% | 5% |
| *Free-Direct Certification | 15% | 14% | 12% | 16% |
| *Black | 3% | 3% | 4% | 6% |
| *Latino | 8% | 9% | 7% | 7% |
| *Native American | 0% | 0% | | 0% |
| *Pacific Islander | | | 0% | 0% |
| *Multi-Race - Other Ancestry | 7% | 7% | 5% | 7% |
| Multi-Race - Asian/White | 4% | 5% | 6% | 4% |
| Asian | 3% | 3% | 3% | 2% |
| White | 75% | 73% | 76% | 74% |

Student Performance Data

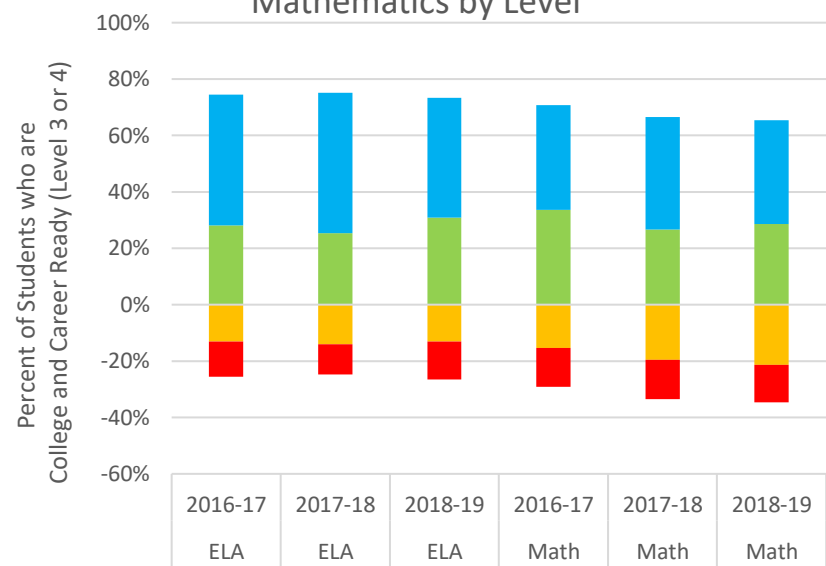
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 46% | 50% | 42% |
| ELA | Level 3 | 28% | 25% | 31% |
| ELA | Level 2 | 13% | 14% | 13% |
| ELA | Level 1 | 12% | 11% | 14% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 98% | 97% | 99% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 37% | 40% | 37% |
| Math | Level 3 | 34% | 27% | 29% |
| Math | Level 2 | 15% | 20% | 21% |
| Math | Level 1 | 14% | 14% | 13% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 98% | 96% | 99% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Odyssey

1849 SW 58th Ave.

503-916-5560

Principal: Eryn Berg

K-8 East Sylvan constructed 1933

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Odyssey Program | | | | | | 248 | 247 | 251 |
| Total | | | | | | 248 | 247 | 251 |

Odyssey program moved to East Sylvan starting in 2016-17 SY. Included with Hayhurst until 2020-21.

Odyssey Program seperated from Hayhurst effective 2020-21.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | | | | | | 10.90 |
| | | Counseling Services | | | | | | 1.00 |
| | | Library/Media Services | | | | | | 0.50 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | | | | 0.50 |
| | Classified/ Non-Rep | Clerical | | | | | | 1.00 |
| | | Ed. Assistant/ Paraeducator | | | | | | 0.50 |
| | | Library/Media Services | | | | | | 0.50 |
| | | Other | | | | | | |
| | Admin. | | | | | | | 1.00 |
| School Total | | | | | | | | 15.90 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | | | | | | 0.50 |
| | | ESL | | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | | | | | | |
| | | ESL | | | | | | |
| | | Nutrition Services | | | | | | 0.44 |
| | | Custodial | | | | | | 2.00 |
| Other | | | | | | | | |
| CASR Total | | | | | | | | 2.94 |
| Grand Total | | | | | | | | 18.84 |

Overall Students per FTE

13.2: 1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | | | | | | 11.90 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax Foundation | | | | | | 0.50 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | | Gen Fund | | | | | | 2.00 |
| | Classified/ Non-Rep | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | | Gen Fund | | | | | | 1.00 |
| | Admin. | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | | Other | | | | | | |
| School Total | | | | | | | | 15.90 |

| | | | | | | | | |
|--------------------|---------------------|------|------|------|------|------|------|-------|
| School and CASR | Licensed | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.40 |
| | Classified/ Non-Rep | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.44 |
| | Admin. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries | | | | | | |
| Associated Payroll Costs | | | | | | |
| Purchased Services | | | | | | |
| Supplies and Materials | | | | | | |
| Capital | | | | | | |
| Other Objects | | | | | | |
| Total | | | | | | |

Dollars per Student

2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | | | | 16% |
| *Students with Disabilities | | | | 9% |
| *English Language Learners | | | | 1% |
| *Free-Direct Certification | | | | 2% |
| *Black | | | | 1% |
| *Latino | | | | 6% |
| *Native American | | | | |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | | | | 2% |
| Multi-Race - Asian/White | | | | 7% |
| Asian | | | | 4% |
| White | | | | 81% |

Odyssey Program is not yet recognized with the Oregon Department of Education as a school and all performance data is combined with Hayhurst Elementary School.



Hosford

2303 SE 28th Place

503-916-5640

Principal: Caitlin Klenz

6-8 (Mandarin Immersion)

Constructed 1925

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 514 | 464 | 506 | 476 | 523 | 537 | 546 | 526 |
| Mandarin Immersion | 126 | 167 | 115 | 112 | 128 | 138 | 136 | 130 |
| Total | 640 | 631 | 621 | 588 | 651 | 675 | 682 | 656 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 26.00 | 27.00 | 25.00 | 26.00 | 26.25 | 27.75 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 1.50 | 2.00 | 2.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | | | |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 |
| | Classified/ Non-Rep | Clerical | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.75 |
| | | Ed. Assistant/ Paraeducator | | | | | | |
| | | Library/Media Services | 1.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 1.00 | 1.00 | 0.75 | 0.50 | 0.50 | 0.75 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 35.50 | 36.00 | 33.75 | 34.50 | 35.25 | 37.25 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 4.50 | 4.00 | 4.00 | 4.00 | 4.50 | 4.50 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 5.25 | 5.25 | 5.25 | 6.13 | 8.44 | 7.50 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.13 | 1.13 | 1.13 | 1.88 | 1.13 | 1.13 |
| | | Custodial | 3.00 | 4.00 | 3.00 | 2.00 | 3.73 | 3.73 |
| Other | | 1.00 | | | | | | |
| CASR Total | | | 14.38 | 15.88 | 13.88 | 14.50 | 18.29 | 17.35 |
| Grand Total | | | 49.88 | 51.88 | 47.63 | 49.00 | 53.54 | 54.60 |

Overall Students per FTE 12.8:1 12.2:1 13.0:1 12.0:1 12.2:1 12.4:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 28.08 | 29.00 | 27.00 | 28.00 | 28.50 | 29.75 |
| | | Gen Fund Equity | 0.92 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | City Arts Tax | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.50 |
| | | Other | | | | | 0.25 | |
| | Classified/ Non-Rep | Gen Fund | 4.07 | 3.50 | 3.75 | 3.50 | 3.50 | 4.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 0.43 | 0.50 | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 35.50 | 36.00 | 33.75 | 34.50 | 35.25 | 37.25 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 34.00 | 34.50 | 32.50 | 33.50 | 34.75 | 36.25 |
| | Classified/ Non-Rep | 13.88 | 15.38 | 13.13 | 13.50 | 16.79 | 16.35 |
| | 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: Caitlin Klenz



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,172,666 | \$ 2,281,720 | \$ 2,318,714 | \$ 2,272,032 | \$ 2,326,022 | \$ 2,397,347 |
| Associated Payroll Costs | \$ 1,084,335 | \$ 1,031,427 | \$ 1,117,800 | \$ 1,068,855 | \$ 1,068,803 | \$ 1,242,217 |
| Purchased Services | \$ 27,649 | \$ 21,103 | \$ 24,906 | \$ 22,466 | \$ 17,997 | \$ 22,800 |
| Supplies and Materials | \$ 15,581 | \$ 26,507 | \$ 24,121 | \$ 33,254 | \$ 23,504 | \$ 50,165 |
| Capital | \$ 7,382 | \$ 379 | \$ 14,300 | \$ 1,142 | \$ 1,738 | |
| Other Objects | | | | \$ 1,759 | | |
| Total | \$3,307,613 | \$3,361,136 | \$3,499,840 | \$3,399,508 | \$3,438,065 | \$3,712,528 |

Dollars per Student \$ 5,252 :1 \$ 5,546 :1 \$ 5,474 :1 \$ 5,847 :1 \$ 5,703 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 36% | 36% | 37% | 35% |
| *Students with Disabilities | 14% | 11% | 14% | 15% |
| *English Language Learners | 4% | 3% | 2% | 2% |
| *Free-Direct Certification | 19% | 17% | 16% | 14% |
| *Black | 3% | 4% | 3% | 3% |
| *Latino | 8% | 9% | 10% | 10% |
| *Native American | 1% | 1% | 0% | 1% |
| *Pacific Islander | 0% | | 1% | 1% |
| *Multi-Race - Other Ancestry | 5% | 4% | 7% | 5% |
| Multi-Race - Asian/White | 7% | 8% | 7% | 8% |
| Asian | 15% | 14% | 14% | 12% |
| White | 61% | 61% | 59% | 62% |

Student Performance Data

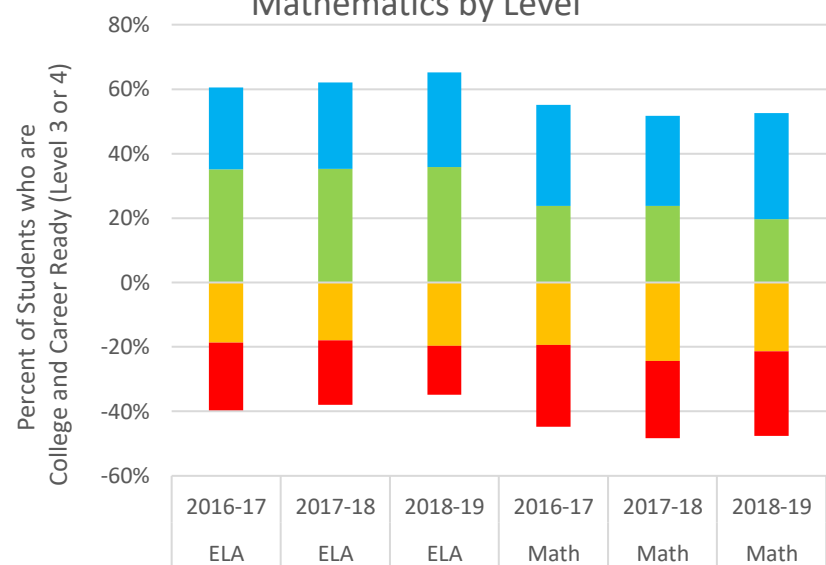
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 25% | 27% | 29% |
| ELA | Level 3 | 35% | 35% | 36% |
| ELA | Level 2 | 19% | 18% | 20% |
| ELA | Level 1 | 21% | 20% | 15% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 90% | 91% | 96% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 31% | 28% | 33% |
| Math | Level 3 | 24% | 24% | 20% |
| Math | Level 2 | 19% | 24% | 21% |
| Math | Level 1 | 25% | 24% | 26% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 76% | 89% | 96% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Irvington

1320 NE Brazee St
503-916-6386

Principal: Satrina Chargualaf

K-5 Constructed 1932

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 493 | 446 | 459 | 339 | 325 | 328 | 314 | 305 |
| Total | 493 | 446 | 459 | 339 | 325 | 328 | 314 | 305 |

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

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 23.60 | 22.45 | 20.00 | 18.20 | 16.00 | 14.10 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | 0.50 | 0.50 | 1.00 | | | 0.50 |
| | | Other | | | | 0.10 | 1.00 | 1.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 0.88 | 0.88 | 1.00 | | | |
| | | Library/Media Services | | | | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 |
| School Total | | | 30.98 | 29.83 | 28.00 | 24.30 | 22.00 | 21.10 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 5.00 | 5.00 | 4.00 | 2.00 | 2.00 | 2.00 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 5.25 | 4.38 | 7.00 | 3.50 | 4.69 | 4.69 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.25 | 1.63 | 1.25 | 1.06 | 1.13 | 1.13 |
| | | Custodial | 2.73 | 3.45 | 2.73 | 3.00 | 2.73 | 2.73 |
| Other | | | | | | | | |
| CASR Total | | | 14.73 | 14.95 | 15.48 | 9.81 | 10.79 | 10.79 |
| Grand Total | | | 45.70 | 44.78 | 43.48 | 34.11 | 32.79 | 31.89 |

Overall Students per FTE 10.8:1 10.0:1 10.6:1 9.9:1 9.9:1 10.3:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 23.46 | 22.30 | 21.00 | 18.62 | 16.00 | 16.10 |
| | | Gen Fund Equity | 1.79 | 1.65 | 1.25 | 0.18 | 1.50 | |
| | | City Arts Tax | 0.50 | 1.00 | 0.50 | 1.00 | 1.00 | 0.50 |
| | | Foundation | 0.35 | | 0.25 | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 2.50 | 2.50 | 1.50 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | 0.20 | 0.50 | | | |
| | | Foundation | 0.38 | 0.18 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | 1.00 | | |
| | | Other | | | | | | |
| School Total | | | 30.98 | 29.83 | 28.00 | 24.30 | 22.00 | 21.10 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 31.60 | 30.45 | 27.50 | 22.05 | 20.75 | 19.85 |
| | Classified/ Non-Rep | 12.10 | 12.33 | 13.98 | 10.06 | 11.04 | 11.04 |
| | 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.

Irvington

1320 NE Brazee St

503-916-6386

Principal: Satrina Chargualaf



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,790,113 | \$ 1,984,117 | \$ 1,945,737 | \$ 1,877,831 | \$ 1,812,167 | \$ 1,611,224 |
| Associated Payroll Costs | \$ 932,171 | \$ 945,226 | \$ 939,486 | \$ 881,277 | \$ 829,870 | \$ 770,312 |
| Purchased Services | \$ 16,677 | \$ 15,394 | \$ 16,302 | \$ 13,755 | \$ 6,308 | \$ 11,328 |
| Supplies and Materials | \$ 12,392 | \$ 16,897 | \$ 11,691 | \$ 10,007 | \$ 20,420 | \$ 17,204 |
| Capital | | | \$ 8,278 | \$ 1,152 | | |
| Other Objects | | | | | | |
| Total | \$2,751,352 | \$2,961,634 | \$2,921,494 | \$2,784,022 | \$2,668,765 | \$2,410,068 |

Dollars per Student \$ 6,007 :1 \$ 6,550 :1 \$ 6,065 :1 \$ 7,872 :1 \$ 7,416 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 47% | 50% | 48% | 39% |
| *Students with Disabilities | 15% | 17% | 14% | 13% |
| *English Language Learners | 3% | 3% | 2% | 3% |
| *Free-Direct Certification | 17% | 17% | 18% | 14% |
| *Black | 16% | 20% | 19% | 13% |
| *Latino | 13% | 12% | 12% | 9% |
| *Native American | | | 0% | |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 11% | 9% | 8% | 8% |
| Multi-Race - Asian/White | 4% | 4% | 7% | 9% |
| Asian | 1% | 1% | 2% | 1% |
| White | 56% | 54% | 53% | 61% |

Student Performance Data

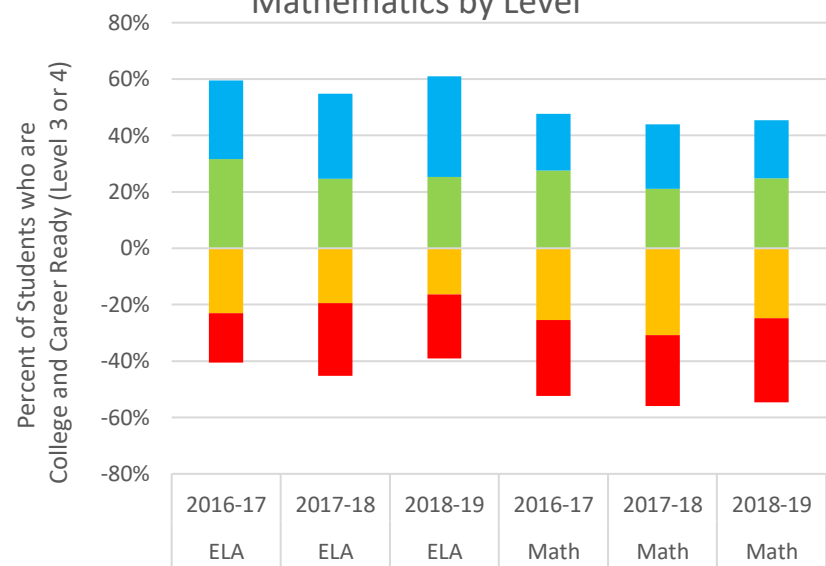
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 28% | 30% | 36% |
| ELA | Level 3 | 32% | 25% | 25% |
| ELA | Level 2 | 23% | 19% | 16% |
| ELA | Level 1 | 17% | 26% | 23% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 88% | 85% | 91% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 20% | 23% | 21% |
| Math | Level 3 | 28% | 21% | 25% |
| Math | Level 2 | 26% | 31% | 25% |
| Math | Level 1 | 27% | 25% | 30% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 85% | 83% | 89% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Jackson

10625 SW 35th Ave

503-916-5680

Principal: Susan Kosmala

6-8 (Bernstein Artful Learning)

Constructed 1964

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 606 | 597 | 659 | 746 | 793 | 833 | 819 | 829 |
| Total | 606 | 597 | 659 | 746 | 793 | 833 | 819 | 829 |

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

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Position | Licensed | Teachers | 23.85 | 25.05 | 27.05 | 29.00 | 29.00 | 32.00 |
| | | Counseling Services | 1.50 | 1.40 | 1.50 | 2.00 | 2.00 | 3.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | | 1.00 | | 1.50 |
| | Classified/ Non-Rep | Clerical | 2.50 | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 0.30 | | 0.60 | 1.75 | | |
| | | Library/Media Services | 0.50 | | | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 1.00 | 3.00 | 3.00 | |
| School Total | | 31.65 | 31.95 | 34.15 | 37.75 | 37.00 | 42.50 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 4.50 | 4.50 | 4.50 | 5.00 | 5.50 | 5.00 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 7.88 | 7.00 | 6.13 | 7.88 | 9.38 | 7.50 |
| | | ESL | | | 0.44 | | | |
| | | Nutrition Services | 1.00 | 1.00 | 1.00 | 1.06 | 1.38 | 1.38 |
| | | Custodial | 5.73 | 7.45 | 7.73 | 6.73 | 7.00 | 7.00 |
| Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| CASR Total | | 20.60 | 21.45 | 21.29 | 22.16 | 24.76 | 22.38 | |
| Grand Total | | 52.25 | 53.40 | 55.44 | 59.92 | 61.76 | 64.88 | |

Overall Students per FTE 11.6:1 11.2:1 11.9:1 12.5:1 12.8:1 12.8:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 25.73 | 26.70 | 28.05 | 31.50 | 31.50 | 35.00 |
| | | Gen Fund Equity | 0.62 | 0.75 | 1.50 | 1.00 | | |
| | | City Arts Tax Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 2.00 |
| | | Other | | | | | | |
| | | Classified/ Non-Rep | Gen Fund | 3.30 | 2.50 | 1.60 | 4.25 | 2.50 |
| | Gen Fund Equity | | | | 1.00 | | | |
| | Foundation | | | | | | | |
| | Title I | | | | | | | |
| | Other | | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | School Total | | 31.65 | 31.95 | 34.15 | 37.75 | 37.00 | 42.50 |

| | | | | | | | |
|--------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 31.35 | 32.45 | 34.55 | 38.00 | 37.50 | 42.50 |
| | Classified/ Non-Rep | 18.90 | 18.95 | 18.89 | 20.92 | 21.26 | 19.38 |
| | Admin. | 2.00 | 2.00 | 2.00 | 1.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,853,080 | \$ 2,135,098 | \$ 2,178,395 | \$ 2,502,130 | \$ 2,811,159 | \$ 2,959,356 |
| Associated Payroll Costs | \$ 964,110 | \$ 963,349 | \$ 1,016,504 | \$ 1,207,509 | \$ 1,300,086 | \$ 1,457,343 |
| Purchased Services | \$ 16,127 | \$ 18,909 | \$ 19,506 | \$ 18,122 | \$ 18,506 | \$ 21,360 |
| Supplies and Materials | \$ 24,750 | \$ 30,874 | \$ 21,024 | \$ 20,821 | \$ 63,264 | \$ 37,599 |
| Capital | \$ 14,511 | \$ 2,070 | \$ 25,591 | \$ 699 | | |
| Other Objects | | \$ 175 | \$ 100 | | \$ 831 | |
| Total | \$2,872,577 | \$3,150,476 | \$3,261,120 | \$3,749,281 | \$4,193,846 | \$4,475,658 |

Dollars per Student \$ 5,199 :1 \$ 5,463 :1 \$ 5,689 :1 \$ 5,622 :1 \$ 5,644 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 41% | 38% | 36% | 37% |
| *Students with Disabilities | 16% | 15% | 15% | 17% |
| *English Language Learners | 5% | 3% | 2% | 2% |
| *Free-Direct Certification | 17% | 15% | 12% | 12% |
| *Black | 9% | 7% | 6% | 6% |
| *Latino | 8% | 9% | 9% | 9% |
| *Native American | 1% | 1% | 1% | 0% |
| *Pacific Islander | 1% | 1% | 0% | 0% |
| *Multi-Race - Other Ancestry | 7% | 5% | 5% | 6% |
| Multi-Race - Asian/White | 3% | 3% | 4% | 4% |
| Asian | 3% | 2% | 2% | 4% |
| White | 70% | 73% | 73% | 71% |

Student Performance Data

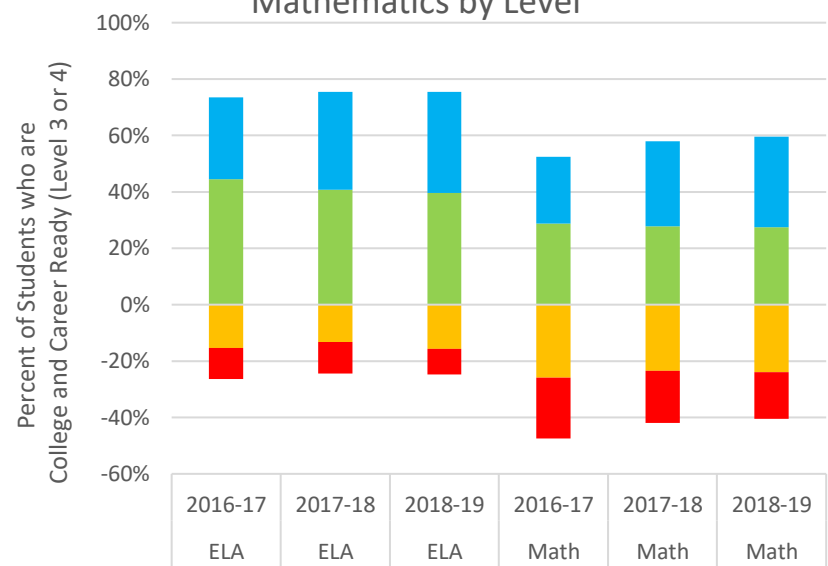
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 29% | 35% | 36% |
| ELA | Level 3 | 45% | 41% | 40% |
| ELA | Level 2 | 15% | 13% | 16% |
| ELA | Level 1 | 11% | 11% | 9% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 94% | 96% | 97% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 24% | 30% | 32% |
| Math | Level 3 | 29% | 28% | 27% |
| Math | Level 2 | 26% | 24% | 24% |
| Math | Level 1 | 22% | 19% | 17% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 93% | 95% | 96% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



James John

7439 N Charleston Ave

503-916-6266

Principal: John Melvin

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Multi-racial, English Learners, Hispanic/Latino. Title I School for 2020-21.

K-5 (Spanish Immersion) Constructed 1929

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 380 | 334 | 279 | 237 | 224 | 218 | 229 | 245 |
| Spanish Immersion | 49 | 71 | 89 | 110 | 127 | 120 | 117 | 112 |
| Total | 429 | 405 | 368 | 347 | 351 | 338 | 346 | 357 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 21.00 | 20.00 | 18.00 | 18.00 | 17.80 | 19.00 | |
| | | 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 | 0.75 | |
| | | Instructional Specialists | 1.80 | 1.30 | 1.50 | 1.50 | 1.50 | 1.50 | |
| | | Other | | | 1.00 | 1.00 | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| | | Ed. Assistant/ Paraeducator | 4.60 | 4.69 | 3.80 | 3.75 | 3.00 | 3.00 | |
| | | Library/Media Services | | 0.43 | | 0.45 | | 0.50 | |
| | | Other | | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | |
| School Total | | | 32.40 | 31.42 | 29.30 | 29.70 | 28.30 | 30.75 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 2.50 | 2.50 | 3.00 | 4.00 | 4.50 | |
| | | ESL | 2.50 | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | |
| | | Other | | | | | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Special Education | 1.75 | 1.75 | 1.75 | 6.13 | 9.38 | 9.38 | |
| | | ESL | 1.31 | 1.31 | 0.88 | 0.88 | 0.44 | 0.44 | |
| | | Nutrition Services | 2.63 | 3.25 | 2.69 | 2.69 | 2.06 | 2.06 | |
| | | Custodial | 2.73 | 3.73 | 2.73 | 3.00 | 2.00 | 2.00 | |
| | | Other | 0.50 | | | | 0.88 | 0.88 | |
| | CASR Total | | | 13.91 | 14.54 | 12.54 | 17.19 | 21.26 | 21.76 |
| | Grand Total | | | 46.31 | 45.96 | 41.84 | 46.89 | 49.56 | 52.51 |

Overall Students per FTE 9.3:1 8.8:1 8.8:1 7.4:1 7.1:1 6.4:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 19.59 | 19.21 | 17.50 | 18.75 | 18.55 | 19.15 | |
| | | Gen Fund Equity | 3.41 | 3.09 | 2.79 | 2.25 | 2.25 | 1.55 | |
| | | City Arts Tax Foundation | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 1.00 | |
| | | Title I | 0.65 | | 1.00 | 0.50 | 1.00 | 0.45 | |
| | | SIA | | | | | | 1.10 | |
| | | Other | 0.15 | | 0.21 | | | | |
| | | Classified/ Non-Rep | Gen Fund | 4.00 | 3.56 | 3.40 | 3.00 | 3.00 | 3.00 |
| | Gen Fund Equity | | | 0.32 | 0.43 | 0.50 | 0.50 | 0.50 | |
| | Foundation | | | | | | | | |
| | Title I | | 2.60 | 3.04 | 1.98 | 2.25 | 1.50 | 2.00 | |
| | Other | | | 0.20 | | 0.45 | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 | |
| | | Gen Fund Equity | | | | | | 0.50 | |
| | | Other | | | | | | | |
| | School Total | | | 32.40 | 31.42 | 29.30 | 29.70 | 28.30 | 30.75 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 29.80 | 27.80 | 27.00 | 27.00 | 28.80 | 30.25 |
| | Classified/ Non-Rep | 15.51 | 17.16 | 13.84 | 18.89 | 19.76 | 20.26 |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,793,424 | \$ 2,015,475 | \$ 1,878,612 | \$ 1,827,593 | \$ 1,867,862 | \$ 1,839,553 |
| Associated Payroll Costs | \$ 926,185 | \$ 910,020 | \$ 919,625 | \$ 905,582 | \$ 918,728 | \$ 960,234 |
| Purchased Services | \$ 23,255 | \$ 12,050 | \$ 43,381 | \$ 18,047 | \$ 24,010 | \$ 40,582 |
| Supplies and Materials | \$ 31,635 | \$ 24,861 | \$ 30,230 | \$ 16,008 | \$ 78,890 | \$ 63,331 |
| Capital | \$ 10,831 | \$ 7,861 | \$ 12,763 | | \$ 22,395 | \$ 5,255 |
| Other Objects | \$ 82 | \$ 93 | | | | |
| Total | \$2,785,413 | \$2,970,359 | \$2,884,611 | \$2,767,231 | \$2,911,884 | \$2,908,955 |

Dollars per Student \$ 6,924 :1 \$ 7,122 :1 \$ 7,520 :1 \$ 8,392 :1 \$ 8,288 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

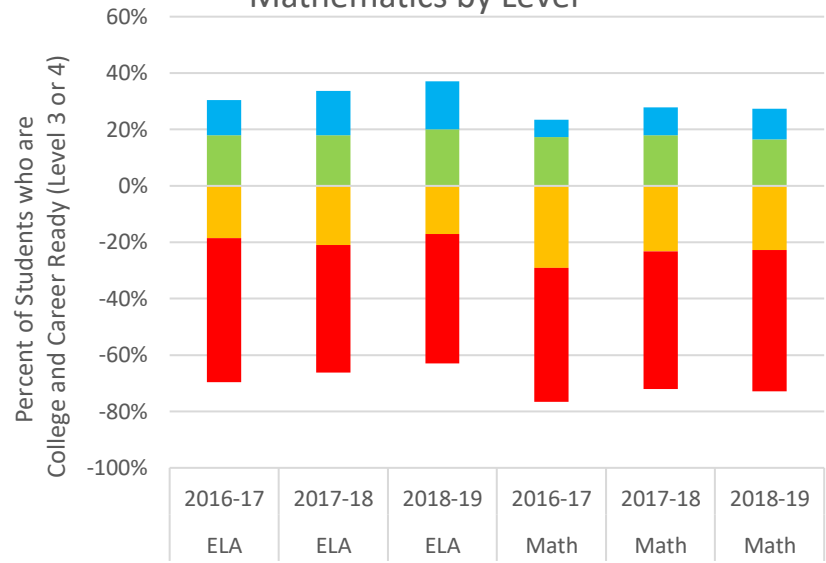
| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 76% | 72% | 69% | 67% |
| *Students with Disabilities | 18% | 19% | 19% | 20% |
| *English Language Learners | 26% | 22% | 19% | 20% |
| *Free-Direct Certification | 49% | 42% | 39% | 35% |
| *Black | 9% | 9% | 7% | 7% |
| *Latino | 41% | 39% | 34% | 35% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 1% | 1% | 2% | 1% |
| *Multi-Race - Other Ancestry | 7% | 7% | 7% | 7% |
| Multi-Race - Asian/White | 1% | 1% | 1% | 1% |
| Asian | 4% | 4% | 4% | 3% |
| White | 36% | 37% | 44% | 45% |

Student Performance Data

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|-------------------|---------|---------|---------|---------|
| ELA | Level 4 | 12% | 16% | 17% |
| ELA | Level 3 | 18% | 18% | 20% |
| ELA | Level 2 | 19% | 21% | 17% |
| ELA | Level 1 | 51% | 45% | 46% |
| ELA Participation | | 95% | 99% | 98% |

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|--------------------|---------|---------|---------|---------|
| Math | Level 4 | 6% | 10% | 11% |
| Math | Level 3 | 17% | 18% | 17% |
| Math | Level 2 | 29% | 23% | 23% |
| Math | Level 1 | 48% | 49% | 50% |
| Math Participation | | 95% | 99% | 97% |

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Jefferson

5210 N Kerby Ave
503-916-5180

Principal: Margaret Calvert

9-12 (Middle College Program)

Constructed 1909

0.5 Instructional Specialist has been allocated to TSI Schools as part of SIA. School has been identified as TSI for the following Students: Hispanic/Latino.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 524 | 590 | 677 | 656 | 641 | 656 | 627 | 650 |
| Total | 524 | 590 | 677 | 656 | 641 | 656 | 627 | 650 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 30.87 | 31.81 | 34.56 | 40.40 | 37.33 | 37.09 |
| | | Counseling Services | 2.00 | 2.00 | 2.00 | 2.50 | 3.00 | 2.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | 2.17 | 1.94 | 1.84 |
| | | Other | 2.68 | 3.74 | 3.49 | 3.63 | 2.33 | 3.33 |
| | Classified/ Non-Rep | Clerical | 4.65 | 5.10 | 4.80 | 4.80 | 4.55 | 4.55 |
| | | Ed. Assistant/ Paraeducator | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| | | Library/Media Services | | | | | | |
| | | Other | 2.00 | 2.00 | 1.50 | 2.50 | 2.00 | 3.00 |
| | Admin. | | 3.00 | 3.50 | 3.50 | 3.50 | 3.00 | 3.00 |
| School Total | | | 46.60 | 49.55 | 51.25 | 60.90 | 55.55 | 56.20 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.50 | 3.00 | 3.00 | 3.50 | 3.00 | 2.50 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.60 | 1.00 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 0.88 | 0.88 | 0.88 | 0.88 | 0.94 | 0.94 |
| | | ESL | | | | | | 0.44 |
| | | Nutrition Services | 1.94 | 2.00 | 2.00 | 2.00 | 1.50 | 1.50 |
| | | Custodial | 10.45 | 11.45 | 8.00 | 9.73 | 9.73 | 9.73 |
| | | Other | 8.50 | 7.80 | 6.80 | 5.80 | 6.80 | 7.80 |
| CASR Total | | | 25.76 | 26.63 | 22.18 | 23.40 | 23.56 | 24.90 |
| Grand Total | | | 72.36 | 76.18 | 73.43 | 84.30 | 79.11 | 81.10 |

Overall Students per FTE 7.2:1 7.7:1 9.2:1 7.8:1 8.1:1 8.1:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 31.38 | 33.27 | 36.80 | 40.87 | 36.54 | 35.25 |
| | | Gen Fund Equity | 3.65 | 4.00 | 4.25 | 7.00 | 6.61 | 6.00 |
| | | City Arts Tax Foundation | | | | | | |
| | | Title I | 1.52 | 1.28 | | | | |
| | | SIA | | | | | | 2.00 |
| | | Other | | | | 1.84 | 2.45 | 2.00 |
| | | Classified/ Non-Rep | Gen Fund | 7.05 | 7.50 | 6.65 | 6.70 | 6.31 |
| | Gen Fund Equity | | | | | | | |
| | Foundation | | | | | | | |
| | Title I | | | | | | | |
| | Other | | | | 0.05 | 1.00 | 0.64 | 0.68 |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.50 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | 0.50 | 0.50 | 0.50 | | 0.50 |
| | School Total | | | 46.60 | 49.55 | 51.25 | 60.90 | 55.55 |

| | | | | | | | |
|--------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 40.55 | 43.05 | 45.55 | 54.70 | 50.20 | 49.75 |
| | Classified/ Non-Rep | 28.81 | 29.63 | 24.38 | 26.10 | 25.91 | 28.35 |
| | Admin. | 3.00 | 3.50 | 3.50 | 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: Margaret Calvert

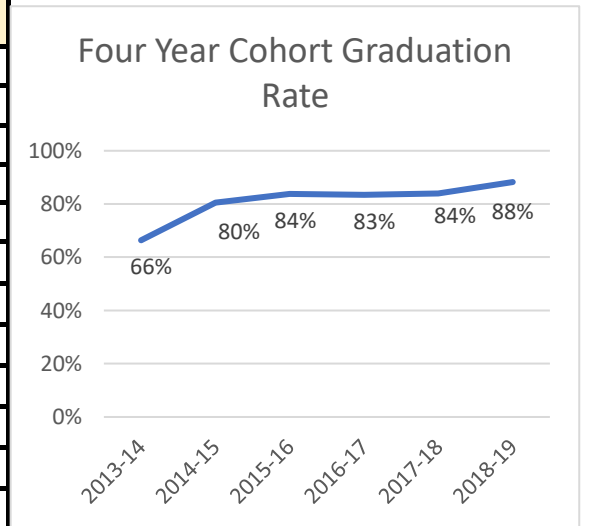


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,867,074 | \$ 2,885,382 | \$ 3,104,863 | \$ 3,445,260 | \$ 4,225,827 | \$ 3,920,150 |
| Associated Payroll Costs | \$ 1,434,356 | \$ 1,326,143 | \$ 1,510,350 | \$ 1,650,243 | \$ 1,911,010 | \$ 2,008,528 |
| Purchased Services | \$ 72,995 | \$ 50,864 | \$ 64,755 | \$ 56,818 | \$ 34,321 | \$ 47,768 |
| Supplies and Materials | \$ 35,660 | \$ 50,397 | \$ 28,594 | \$ 55,884 | \$ 82,557 | \$ 161,924 |
| Capital | \$ 49,361 | \$ 22,251 | \$ 17,830 | \$ 483 | \$ 1,764 | |
| Other Objects | \$ 4,477 | \$ 5,386 | \$ 2,492 | \$ 2,386 | \$ 1,921 | |
| Total | \$4,463,923 | \$4,340,424 | \$4,728,884 | \$5,211,074 | \$6,257,398 | \$6,138,370 |

Dollars per Student \$ 8,283 :1 \$ 8,015 :1 \$ 7,697 :1 \$ 9,539 :1 \$ 9,576 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 78% | 76% | 73% | 71% |
| *Students with Disabilities | 15% | 15% | 13% | 12% |
| *English Language Learners | 3% | 4% | 4% | 5% |
| *Free-Direct Certification | 40% | 37% | 33% | 28% |
| *Black | 45% | 40% | 34% | 32% |
| *Latino | 15% | 17% | 19% | 20% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 3% | 2% | 2% | 1% |
| *Multi-Race - Other Ancestry | 8% | 9% | 11% | 11% |
| Multi-Race - Asian/White | 2% | 2% | 2% | 2% |
| Asian | 1% | 2% | 2% | 1% |
| White | 25% | 28% | 31% | 32% |



Student Performance Data

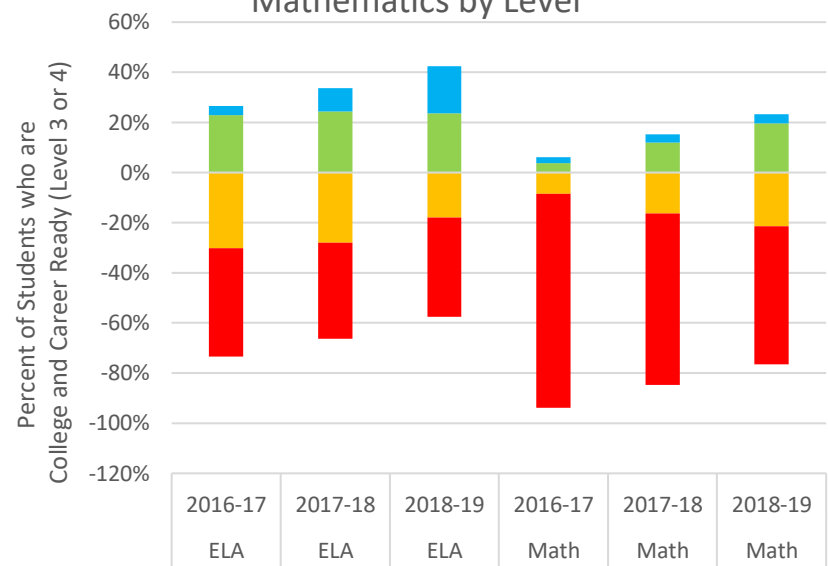
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 4% | 9% | 19% |
| ELA | Level 3 | 23% | 24% | 24% |
| ELA | Level 2 | 30% | 28% | 18% |
| ELA | Level 1 | 43% | 38% | 40% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 74% | 80% | 84% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 2% | 3% | 4% |
| Math | Level 3 | 4% | 12% | 20% |
| Math | Level 2 | 9% | 16% | 22% |
| Math | Level 1 | 85% | 69% | 55% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 73% | 69% | 85% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Kelly

9030 SE Cooper St
503-916-6350

Principal: Not announced

K-5 (Russian Immersion) Constructed 1957

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Hispanic/Latino, Multi-racial, Economically Disadvantaged, Black/African American. Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 358 | 345 | 314 | 286 | 252 | 253 | 246 | 249 |
| Russian Immersion | 252 | 259 | 218 | 212 | 224 | 224 | 224 | 230 |
| Total | 610 | 604 | 532 | 498 | 476 | 477 | 470 | 479 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 31.60 | 31.00 | 27.00 | 24.40 | 25.00 | 23.40 |
| | | Counseling Services | 1.60 | 1.50 | 1.80 | 2.00 | 2.00 | 2.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 1.00 | 1.00 |
| | | Instructional Specialists | 0.50 | | 1.00 | 2.00 | 2.00 | 3.00 |
| | | Other | 0.50 | | 1.00 | 1.00 | | |
| | Classified/ Non-Rep | Clerical | 2.50 | 2.50 | 2.00 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 6.75 | 6.76 | 3.00 | 4.00 | 3.50 | 3.50 |
| | | Library/Media Services | 1.00 | | | 0.50 | | |
| | | Other | | 0.50 | 1.50 | 1.50 | 2.00 | 1.50 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 47.45 | 45.26 | 40.30 | 39.40 | 39.00 | 37.90 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.00 | 1.50 | 1.50 | 1.50 | 2.00 | 2.00 |
| | | ESL | 5.00 | 4.50 | 4.00 | 4.00 | 4.00 | 3.50 |
| | | Other | | | | 0.50 | | |
| | Classified/ Non-Rep | Special Education | 0.88 | 1.75 | 0.88 | 0.88 | 0.94 | |
| | | ESL | 3.50 | 3.06 | 2.63 | 2.63 | 2.19 | 2.19 |
| | | Nutrition Services | 3.69 | 3.69 | 3.69 | 3.69 | 2.88 | 2.88 |
| | | Custodial | 3.73 | 4.73 | 4.73 | 4.00 | 3.73 | 3.73 |
| | | Other | | | | | | |
| CASR Total | | | 18.79 | 19.23 | 17.41 | 17.19 | 15.73 | 14.29 |
| Grand Total | | | 66.24 | 64.49 | 57.71 | 56.59 | 54.73 | 52.19 |

Overall Students per FTE 9.2:1 9.4:1 9.2:1 8.8:1 8.7:1 9.1:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 28.08 | 26.61 | 25.50 | 24.40 | 25.15 | 23.15 | |
| | | Gen Fund Equity | 4.87 | 4.50 | 4.50 | 4.50 | 3.10 | 3.30 | |
| | | City Arts Tax Foundation | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | |
| | | Title I | 0.55 | 0.89 | 0.30 | | 0.15 | 0.95 | |
| | | SIA | | | | | | 1.00 | |
| | | Other | 0.20 | | | | 0.60 | | |
| | | Classified/ Non-Rep | Gen Fund | 5.50 | 5.50 | 3.50 | 4.00 | 3.50 | 3.50 |
| | Gen Fund Equity | | | | | | | | |
| | Foundation | | | | | | | | |
| | Title I | | 4.75 | 4.26 | 3.00 | 3.50 | 3.50 | 3.00 | |
| | Other | | | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 1.36 | 1.50 | |
| | | Gen Fund Equity | | | | | 0.64 | 0.50 | |
| | | Other | | | | | | | |
| | School Total | | | 47.45 | 45.26 | 40.30 | 39.40 | 39.00 | 37.90 |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 42.20 | 39.50 | 37.30 | 35.90 | 36.00 | 34.90 |
| | Classified/ Non-Rep | 22.04 | 22.99 | 18.41 | 18.69 | 16.73 | 15.29 |
| | 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: Not announced



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,397,874 | \$ 2,613,893 | \$ 2,476,820 | \$ 2,505,192 | \$ 2,759,358 | \$ 2,549,888 |
| Associated Payroll Costs | \$ 1,194,575 | \$ 1,312,784 | \$ 1,276,695 | \$ 1,190,648 | \$ 1,304,015 | \$ 1,300,494 |
| Purchased Services | \$ 82,655 | \$ 64,825 | \$ 50,007 | \$ 61,237 | \$ 66,716 | \$ 67,613 |
| Supplies and Materials | \$ 93,086 | \$ 55,074 | \$ 43,181 | \$ 96,829 | \$ 87,082 | \$ 75,304 |
| Capital | \$ 37,741 | \$ 2,169 | | \$ 25 | \$ 427 | |
| Other Objects | \$ 82 | \$ 211 | | \$ 172 | | |
| Total | \$3,806,013 | \$4,048,957 | \$3,846,703 | \$3,854,103 | \$4,217,598 | \$3,993,298 |

Dollars per Student \$ 6,638 :1 \$ 6,369 :1 \$ 7,245 :1 \$ 8,469 :1 \$ 8,389 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 80% | 77% | 78% | 78% |
| *Students with Disabilities | 12% | 12% | 16% | 15% |
| *English Language Learners | 41% | 37% | 38% | 41% |
| *Free-Direct Certification | 48% | 44% | 41% | 39% |
| *Black | 4% | 7% | 8% | 7% |
| *Latino | 17% | 16% | 16% | 16% |
| *Native American | 1% | 2% | 1% | 1% |
| *Pacific Islander | 1% | 1% | 1% | 2% |
| *Multi-Race - Other Ancestry | 6% | 6% | 6% | 6% |
| Multi-Race - Asian/White | 1% | 1% | 1% | 1% |
| Asian | 9% | 10% | 10% | 9% |
| White | 60% | 58% | 57% | 59% |

Student Performance Data

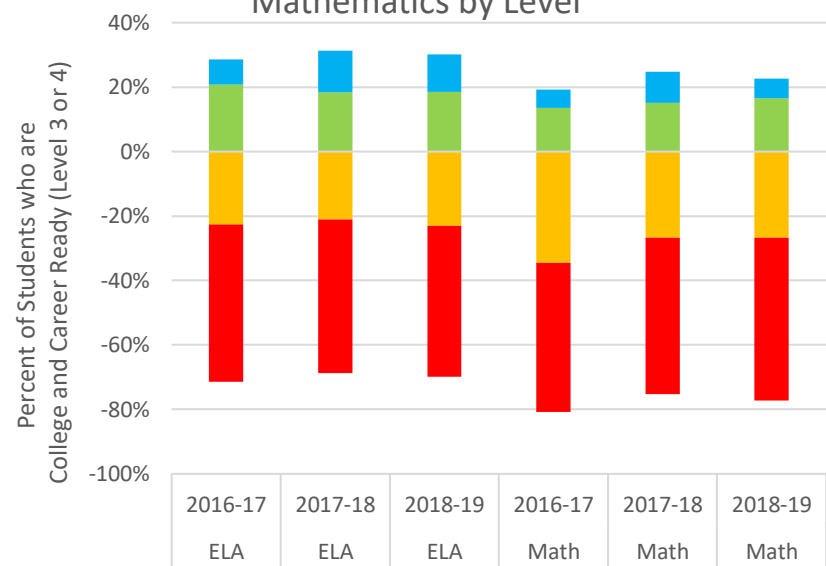
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 8% | 13% | 12% |
| ELA | Level 3 | 21% | 18% | 19% |
| ELA | Level 2 | 23% | 21% | 23% |
| ELA | Level 1 | 49% | 48% | 47% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 98% | 98% | 98% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 6% | 10% | 6% |
| Math | Level 3 | 14% | 15% | 17% |
| Math | Level 2 | 35% | 27% | 27% |
| Math | Level 1 | 46% | 49% | 51% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 97% | 96% | 98% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Lane

7200 SE 60th Ave
503-916-6355

Principal: Michael Rowell

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American, Multi-racial. Title I School for 2020-21.

6-8 (Russian Immersion) Constructed 1926

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 443 | 405 | 397 | 380 | 385 | 383 | 366 | 346 |
| Russian Immersion | 38 | 38 | 57 | 53 | 47 | 48 | 47 | 44 |
| Total | 481 | 443 | 454 | 433 | 432 | 431 | 413 | 390 |

Lane shares site with ACCESS starting 2018-19 SY, statistics continue to be separated on this report.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 23.58 | 26.00 | 22.50 | 22.00 | 21.00 | 21.00 |
| | | Counseling Services | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Other | 1.00 | 1.00 | 1.00 | | 1.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| | | Ed. Assistant/ Paraeducator | | | | | | |
| | | Library/Media Services | | | | 0.50 | 0.50 | 0.50 |
| | Admin. | | 1.62 | 1.75 | 2.75 | 2.75 | 3.55 | 2.75 |
| | School Total | | | 35.20 | 35.75 | 33.25 | 34.75 | 34.55 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 4.00 | 4.00 | 3.50 | 3.50 | 3.50 | 4.00 |
| | | ESL | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Other | 0.42 | | | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 2.63 | 2.63 | 2.63 | 2.63 | 3.75 | 3.75 |
| | | ESL | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 |
| | | Nutrition Services | 3.50 | 3.44 | 3.44 | 4.06 | 2.06 | 2.06 |
| | | Custodial | 3.73 | 4.73 | 2.73 | 3.00 | 3.73 | 3.73 |
| | Other | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | |
| CASR Total | | | 16.71 | 17.23 | 14.73 | 16.63 | 16.48 | 16.98 |
| Grand Total | | | 51.91 | 52.98 | 47.98 | 51.38 | 51.03 | 51.73 |

Overall Students per FTE 9.3:1 8.4:1 9.5:1 8.4:1 8.5:1 8.3:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 24.42 | 24.84 | 22.94 | 22.98 | 22.50 | 20.50 |
| | | Gen Fund Equity | 3.74 | 3.75 | 3.00 | 2.00 | 2.10 | 3.00 |
| | | City Arts Tax Foundation | | | | | | |
| | | Title I | 0.84 | 0.93 | 0.44 | 0.31 | 0.90 | |
| | | SIA | | | | | | 2.00 |
| | | Other | 0.58 | 0.49 | 0.12 | 0.22 | | |
| | | Classified/ Non-Rep | Gen Fund | 2.00 | 2.25 | 2.00 | 3.05 | 4.30 |
| | Gen Fund Equity | | | | 1.00 | 1.20 | 1.00 | 1.00 |
| | Foundation | | | | | | | |
| | Title I | | 1.62 | 1.50 | 1.52 | 1.75 | 1.25 | 1.75 |
| | Other | | | | 0.23 | 0.25 | 0.50 | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 1.36 | 3.00 |
| | | Gen Fund Equity | | | | 1.00 | 0.64 | |
| | | Other | | | | | | |
| | School Total | | | 35.20 | 35.75 | 33.25 | 34.75 | 34.55 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 35.50 | 35.50 | 31.50 | 31.50 | 31.50 | 32.00 |
| | Classified/ Non-Rep | 14.41 | 15.48 | 14.48 | 16.88 | 17.53 | 16.73 |
| | Admin. | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 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: Michael Rowell



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,182,313 | \$ 2,233,195 | \$ 2,244,351 | \$ 2,213,758 | \$ 2,298,846 | \$ 2,304,706 |
| Associated Payroll Costs | \$ 1,115,000 | \$ 1,037,944 | \$ 1,096,867 | \$ 1,070,819 | \$ 1,100,317 | \$ 1,181,516 |
| Purchased Services | \$ 44,210 | \$ 53,499 | \$ 37,500 | \$ 19,121 | \$ 24,688 | \$ 35,859 |
| Supplies and Materials | \$ 33,555 | \$ 50,575 | \$ 33,159 | \$ 38,806 | \$ 35,088 | \$ 62,872 |
| Capital | \$ 43,640 | \$ 20,427 | \$ 11,064 | \$ 2,066 | \$ 57 | |
| Other Objects | \$ 4,835 | \$ 2,929 | \$ 1,384 | \$ 2,116 | | |
| Total | \$3,423,552 | \$3,398,568 | \$3,424,325 | \$3,346,686 | \$3,458,996 | \$3,584,953 |

Dollars per Student \$ 7,066 :1 \$ 7,730 :1 \$ 7,372 :1 \$ 7,988 :1 \$ 8,299 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 75% | 74% | 71% | 71% |
| *Students with Disabilities | 20% | 18% | 17% | 18% |
| *English Language Learners | 15% | 14% | 14% | 13% |
| *Free-Direct Certification | 49% | 48% | 44% | 41% |
| *Black | 8% | 8% | 9% | 10% |
| *Latino | 28% | 28% | 26% | 24% |
| *Native American | 1% | 0% | 2% | 2% |
| *Pacific Islander | 2% | 1% | 2% | 2% |
| *Multi-Race - Other Ancestry | 8% | 6% | 7% | 7% |
| Multi-Race - Asian/White | 2% | 2% | 1% | 1% |
| Asian | 16% | 18% | 19% | 19% |
| White | 36% | 37% | 36% | 36% |

Student Performance Data

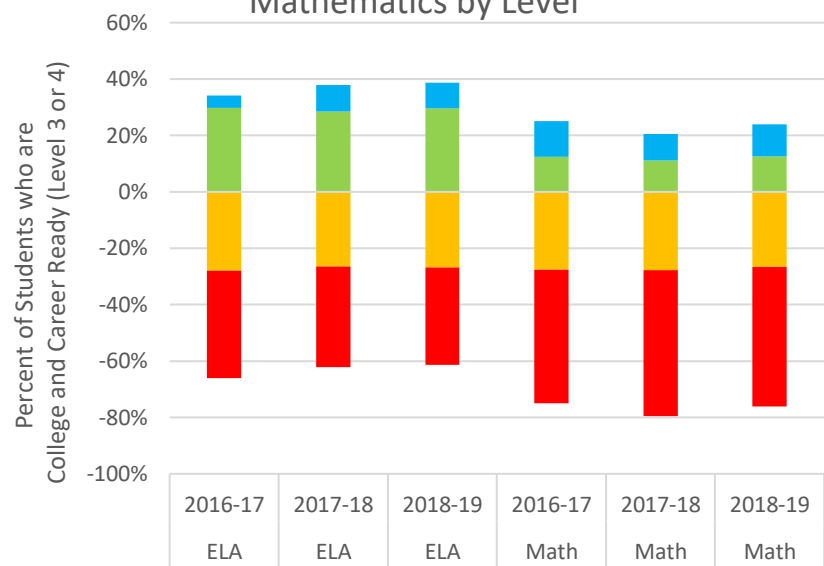
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 4% | 9% | 9% |
| ELA | Level 3 | 30% | 29% | 30% |
| ELA | Level 2 | 28% | 27% | 27% |
| ELA | Level 1 | 38% | 36% | 35% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 98% | 92% | 92% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 13% | 9% | 11% |
| Math | Level 3 | 12% | 11% | 13% |
| Math | Level 2 | 28% | 28% | 27% |
| Math | Level 1 | 47% | 52% | 49% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 96% | 90% | 93% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Laurelhurst

840 NE 41st Ave

503-916-6210

Principal: Olgamar Amor

K-8 Constructed 1923

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 691 | 684 | 698 | 692 | 698 | 697 | 698 | 682 |
| Total | 691 | 684 | 698 | 692 | 698 | 697 | 698 | 682 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 28.90 | 30.30 | 29.76 | 30.00 | 31.00 | 31.00 |
| | | Counseling Services | 1.50 | 2.00 | 2.00 | 1.50 | 2.00 | 2.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 0.50 | 0.50 | | 1.35 | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 3.14 | 3.26 | 4.56 | 2.90 | 3.20 | 0.90 |
| | | Library/Media Services | | | | | | |
| | | Other | | | | | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| <i>School Total</i> | | 39.04 | 41.06 | 40.82 | 40.75 | 41.20 | 38.90 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | ESL | 0.25 | 0.25 | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 2.88 | 1.13 | 1.32 | 2.19 | 2.32 | 2.32 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.13 | 2.06 | 1.25 | 1.31 | 1.00 | 1.00 |
| | | Custodial | 2.73 | 2.73 | 2.00 | 3.73 | 3.00 | 3.00 |
| Other | | 0.50 | 0.50 | | | | | |
| <i>CASR Total</i> | | 8.98 | 8.66 | 7.07 | 9.23 | 8.32 | 8.32 | |
| <i>Grand Total</i> | | 48.02 | 49.72 | 47.88 | 49.98 | 49.52 | 47.22 | |

Overall Students per FTE 14.4:1 13.8:1 14.6:1 13.8:1 14.1:1 14.8:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 30.20 | 31.50 | 30.50 | 32.05 | 32.40 | 32.00 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 0.71 | 1.30 | 1.26 | 0.80 | 0.60 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 2.50 | 4.92 | 3.34 | 2.80 | 3.10 | 2.90 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 2.64 | 0.34 | 2.72 | 2.10 | 2.10 | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 39.04 | 41.06 | 40.82 | 40.75 | 41.20 | 38.90 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 34.15 | 36.05 | 34.76 | 35.85 | 36.00 | 36.00 |
| | Classified/ Non-Rep | 11.87 | 11.67 | 11.13 | 12.13 | 11.52 | 9.22 |
| | 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: Olgamar Amor



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,385,677 | \$ 2,565,961 | \$ 2,738,302 | \$ 2,860,117 | \$ 3,042,833 | \$ 2,999,443 |
| Associated Payroll Costs | \$ 1,193,371 | \$ 1,169,228 | \$ 1,307,159 | \$ 1,337,330 | \$ 1,327,545 | \$ 1,409,713 |
| Purchased Services | \$ 20,045 | \$ 20,633 | \$ 21,583 | \$ 16,823 | \$ 13,368 | \$ 20,028 |
| Supplies and Materials | \$ 29,449 | \$ 32,878 | \$ 34,079 | \$ 28,377 | \$ 38,981 | \$ 31,712 |
| Capital | \$ 3,974 | \$ 29 | \$ 1,425 | | | |
| Other Objects | \$ 164 | | | | | |
| Total | \$3,632,680 | \$3,788,729 | \$4,102,548 | \$4,242,647 | \$4,422,727 | \$4,460,896 |

Dollars per Student \$ 5,483 :1 \$ 5,998 :1 \$ 6,078 :1 \$ 6,391 :1 \$ 6,391 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 24% | 26% | 23% | 22% |
| *Students with Disabilities | 11% | 10% | 10% | 10% |
| *English Language Learners | | | | |
| *Free-Direct Certification | 7% | 7% | 6% | 4% |
| *Black | 2% | 2% | 2% | 2% |
| *Latino | 6% | 7% | 7% | 6% |
| *Native American | 0% | 0% | 0% | 0% |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 5% | 5% | 5% | 5% |
| Multi-Race - Asian/White | 6% | 6% | 5% | 5% |
| Asian | 4% | 3% | 2% | 2% |
| White | 77% | 77% | 79% | 79% |

Student Performance Data

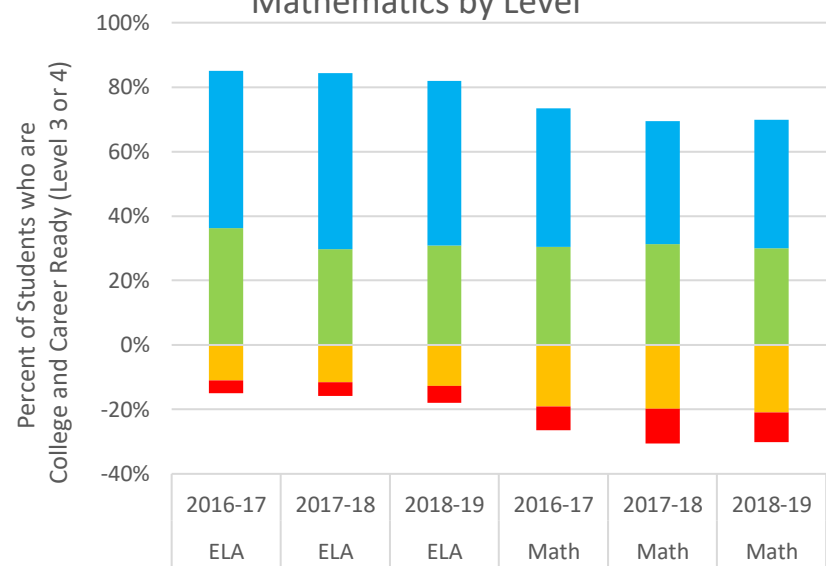
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 49% | 55% | 51% |
| ELA | Level 3 | 36% | 30% | 31% |
| ELA | Level 2 | 11% | 12% | 13% |
| ELA | Level 1 | 4% | 4% | 5% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 97% | 96% | 99% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 43% | 38% | 40% |
| Math | Level 3 | 30% | 31% | 30% |
| Math | Level 2 | 19% | 20% | 21% |
| Math | Level 1 | 7% | 11% | 9% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 96% | 96% | 99% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Lee

2222 NE 92nd Ave
503-916-6144

Principal: Isaac Cardona

K-5 Constructed 1952

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American, Multi-Racial. Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| Neighborhood | 456 | 447 | 425 | 276 | 269 | 265 | 260 | 258 |
| Total | 456 | 447 | 425 | 276 | 269 | 265 | 260 | 258 |

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 | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 21.50 | 23.50 | 23.25 | 15.60 | 14.60 | 13.90 |
| | | 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 | 0.50 | 0.50 |
| | | Instructional Specialists | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 1.50 |
| | | Other | 1.00 | 1.00 | | | | 0.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 2.74 | 3.74 | 4.74 | 5.50 | 2.75 | 2.75 |
| | | Library/Media Services | | | | | 0.50 | 0.50 |
| | | Other | 0.50 | 0.50 | 0.25 | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 33.24 | 36.24 | 35.74 | 28.10 | 24.35 | 24.65 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 4.00 | 4.00 | 3.50 | 3.00 | 3.00 | 3.00 |
| | | ESL | 1.50 | 2.00 | 2.00 | 1.50 | 1.00 | 1.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 7.88 | 7.00 | 6.13 | 5.25 | 6.57 | 6.57 |
| | | ESL | | 0.88 | 0.88 | 0.44 | 0.44 | 0.44 |
| | | Nutrition Services | 2.69 | 2.69 | 2.69 | 2.63 | 1.88 | 1.88 |
| | | Custodial | 2.73 | 2.73 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Other | | | | | | |
| | CASR Total | | 18.79 | 19.29 | 18.19 | 15.81 | 15.88 | 16.38 |
| | Grand Total | | 52.03 | 55.53 | 53.93 | 43.91 | 40.23 | 41.03 |

Overall Students per FTE 8.8:1 8.0:1 7.9:1 6.3:1 6.7:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|--------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 22.39 | 23.67 | 22.75 | 16.10 | 14.60 | 14.80 |
| | | Gen Fund Equity | 3.11 | 3.50 | 3.00 | 1.00 | 0.93 | 1.10 |
| | | City Arts Tax Foundation | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Title I | | 0.33 | | | 0.07 | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | 0.50 | 1.00 | 1.00 | |
| | | Classified/ Non-Rep | Gen Fund | 3.50 | 3.50 | 2.66 | 4.00 | 3.00 |
| | Gen Fund Equity | | | | 1.00 | 0.20 | 0.34 | 0.40 |
| | Foundation | | | | | | | |
| | Title I | | 1.74 | 2.24 | 2.99 | 3.00 | 1.75 | 1.75 |
| | Other | | | 0.50 | 0.34 | 0.30 | 0.16 | 0.10 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | 1.00 | 0.64 | 0.50 |
| | | Other | | | | | | |
| | School Total | | 33.24 | 36.24 | 35.74 | 28.10 | 24.35 | 24.65 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 31.50 | 34.00 | 32.25 | 23.10 | 21.10 | 21.90 |
| | Classified/ Non-Rep | 18.53 | 19.53 | 19.68 | 18.81 | 17.13 | 17.13 |
| | 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.

Lee

2222 NE 92nd Ave
503-916-6144
Principal: Isaac Cardona



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,992,148 | \$ 2,056,141 | \$ 2,164,375 | \$ 2,276,587 | \$ 1,766,488 | \$ 1,565,382 |
| Associated Payroll Costs | \$ 1,002,230 | \$ 994,486 | \$ 1,092,644 | \$ 1,110,011 | \$ 879,384 | \$ 787,111 |
| Purchased Services | \$ 42,389 | \$ 40,739 | \$ 38,662 | \$ 16,778 | \$ 16,471 | \$ 49,792 |
| Supplies and Materials | \$ 10,595 | \$ 17,378 | \$ 25,527 | \$ 18,178 | \$ 23,761 | \$ 47,739 |
| Capital | \$ 2,466 | | \$ 2,740 | \$ 542 | \$ 100 | \$ 11,856 |
| Other Objects | \$ (1) | | \$ 606 | \$ 70 | \$ 1,295 | \$ 5,000 |
| Total | \$3,049,828 | \$3,108,744 | \$3,324,554 | \$3,422,166 | \$2,687,498 | \$2,466,880 |

Dollars per Student \$ 6,817 :1 \$ 7,437 :1 \$ 8,052 :1 \$ 9,737 :1 \$ 9,171 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 79% | 75% | 72% | 72% |
| *Students with Disabilities | 20% | 19% | 19% | 19% |
| *English Language Learners | 20% | 16% | 17% | 23% |
| *Free-Direct Certification | 47% | 44% | 38% | 37% |
| *Black | 18% | 16% | 13% | 13% |
| *Latino | 17% | 18% | 16% | 18% |
| *Native American | 1% | 1% | 1% | 2% |
| *Pacific Islander | 2% | 1% | 1% | 2% |
| *Multi-Race - Other Ancestry | 11% | 10% | 11% | 9% |
| Multi-Race - Asian/White | 2% | 2% | 2% | 2% |
| Asian | 22% | 21% | 17% | 15% |
| White | 28% | 31% | 39% | 39% |

Student Performance Data

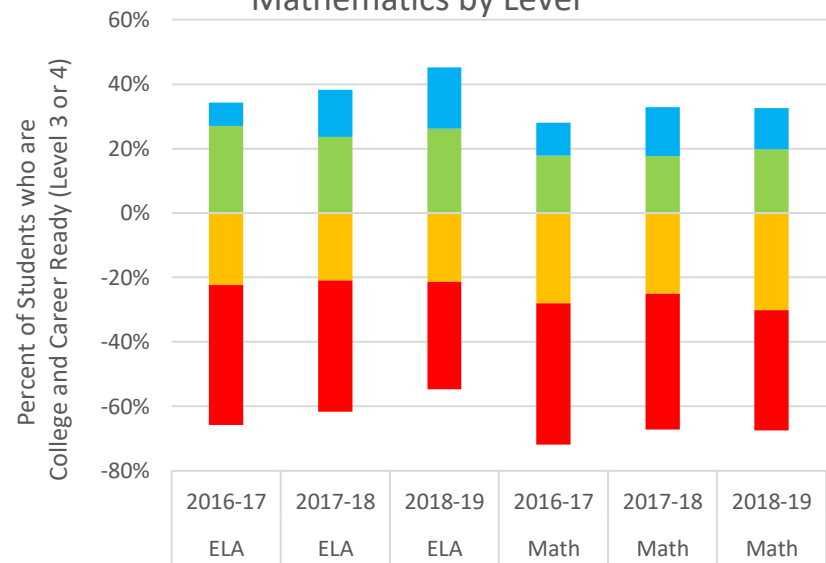
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 7% | 15% | 19% |
| ELA | Level 3 | 27% | 24% | 26% |
| ELA | Level 2 | 22% | 21% | 21% |
| ELA | Level 1 | 43% | 41% | 33% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 96% | 96% | 98% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 10% | 15% | 13% |
| Math | Level 3 | 18% | 18% | 20% |
| Math | Level 2 | 28% | 25% | 30% |
| Math | Level 1 | 44% | 42% | 37% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 97% | 95% | 98% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Lent

5105 SE 97th Ave
503-916-6322

Principal: Richard Smith

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2020-21.

K-8 (Spanish Immersion) Constructed 1948

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 363 | 321 | 325 | 298 | 273 | 262 | 253 | 240 |
| Spanish Immersion | 201 | 202 | 205 | 209 | 202 | 193 | 189 | 184 |
| Total | 564 | 523 | 530 | 507 | 475 | 455 | 442 | 424 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 31.25 | 28.50 | 27.50 | 31.00 | 29.50 | 27.50 | |
| | | Counseling Services | 1.50 | 1.50 | 2.00 | 2.00 | 2.00 | 1.00 | |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | Instructional Specialists | | 2.00 | 1.00 | 1.50 | 1.50 | 1.00 | |
| | | Other | 1.00 | 1.00 | | 1.00 | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| | | Ed. Assistant/ Paraeducator | 6.32 | 4.75 | 5.38 | 5.38 | 5.69 | 5.25 | |
| | | Library/Media Services | | | | | | | |
| | | Other | | | | | | | |
| | Admin. | | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | |
| School Total | | | 45.07 | 42.75 | 41.88 | 45.88 | 44.69 | 40.75 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 | |
| | | ESL | 4.50 | 3.00 | 3.00 | 3.00 | 2.50 | 2.50 | |
| | | Other | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Special Education | 2.63 | 3.50 | 2.63 | 2.63 | 2.81 | 2.81 | |
| | | ESL | 2.19 | 1.75 | 1.31 | 1.31 | 0.88 | 0.88 | |
| | | Nutrition Services | 3.81 | 3.81 | 3.69 | 3.50 | 3.81 | 3.81 | |
| | | Custodial | 3.73 | 3.73 | 4.00 | 5.00 | 3.00 | 3.00 | |
| | | Other | 1.00 | 1.00 | | | | | |
| | CASR Total | | | 20.35 | 20.29 | 17.63 | 18.44 | 16.00 | 16.00 |
| | Grand Total | | | 65.42 | 63.04 | 59.51 | 64.32 | 60.70 | 56.76 |

Overall Students per FTE 8.6:1 8.3:1 8.9:1 7.9:1 7.8:1 8.0:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 28.38 | 27.38 | 27.25 | 30.70 | 29.50 | 24.00 |
| | | Gen Fund Equity | 4.79 | 4.50 | 3.25 | 4.80 | 4.10 | 4.00 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 0.58 | 1.12 | | | | |
| | | SIA | | | | | | 3.00 |
| | | Other | | | | | 0.90 | |
| | Classified/ Non-Rep | Gen Fund | 3.50 | 3.75 | 2.88 | 2.98 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | 0.50 | 0.40 | 0.80 | |
| | | Foundation | | | | | | |
| | | Title I | 4.82 | 3.00 | 4.00 | 4.00 | 3.89 | 3.75 |
| | | Other | | | | | | 0.50 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | 1.00 | | | |
| School Total | | | 45.07 | 42.75 | 41.88 | 45.88 | 44.69 | 40.75 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 41.75 | 40.50 | 37.50 | 42.50 | 40.50 | 37.00 |
| | Classified/ Non-Rep | 21.67 | 20.54 | 19.01 | 19.82 | 18.20 | 17.76 |
| | Admin. | 2.00 | 2.00 | 3.00 | 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: Richard Smith



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,394,864 | \$ 2,602,581 | \$ 2,549,458 | \$ 2,515,567 | \$ 2,946,593 | \$ 3,011,528 |
| Associated Payroll Costs | \$ 1,268,488 | \$ 1,281,929 | \$ 1,209,909 | \$ 1,241,817 | \$ 1,347,703 | \$ 1,535,811 |
| Purchased Services | \$ 49,568 | \$ 47,004 | \$ 41,635 | \$ 75,374 | \$ 44,669 | \$ 67,416 |
| Supplies and Materials | \$ 25,617 | \$ 37,820 | \$ 18,000 | \$ 38,737 | \$ 55,892 | \$ 90,967 |
| Capital | \$ 1,376 | \$ 1,633 | | | | \$ 6,419 |
| Other Objects | \$ (0) | | | \$ 60 | | |
| Total | \$3,739,912 | \$3,970,967 | \$3,819,002 | \$3,871,555 | \$4,394,857 | \$4,712,141 |

Dollars per Student \$ 7,041 :1 \$ 7,302 :1 \$ 7,305 :1 \$ 8,668 :1 \$ 9,920 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 86% | 84% | 83% | 84% |
| *Students with Disabilities | 15% | 14% | 15% | 17% |
| *English Language Learners | 32% | 26% | 24% | 25% |
| *Free-Direct Certification | 53% | 49% | 47% | 41% |
| *Black | 8% | 7% | 9% | 9% |
| *Latino | 46% | 47% | 49% | 51% |
| *Native American | 0% | 1% | 1% | 2% |
| *Pacific Islander | 0% | 0% | 0% | 2% |
| *Multi-Race - Other Ancestry | 5% | 4% | 4% | 4% |
| Multi-Race - Asian/White | 2% | 1% | 1% | 1% |
| Asian | 14% | 14% | 13% | 12% |
| White | 25% | 26% | 23% | 20% |

Student Performance Data

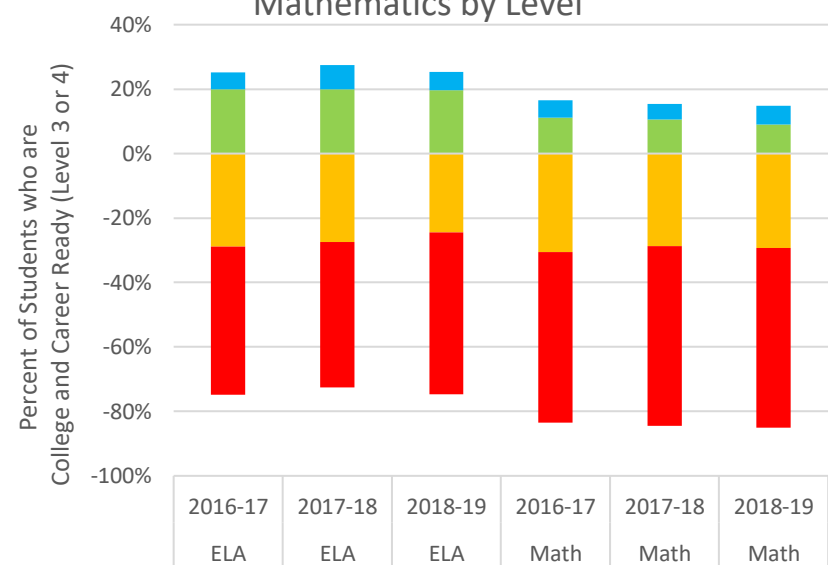
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 5% | 7% | 6% |
| ELA | Level 3 | 20% | 20% | 20% |
| ELA | Level 2 | 29% | 27% | 24% |
| ELA | Level 1 | 46% | 45% | 50% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 89% | 87% | 90% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 5% | 5% | 6% |
| Math | Level 3 | 11% | 11% | 9% |
| Math | Level 2 | 31% | 29% | 29% |
| Math | Level 1 | 53% | 56% | 56% |

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

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Lewis

4401 SE Evergreen St
503-916-6360

Principal: Deanne Froehlich

K-5 Constructed 1952

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 382 | 412 | 389 | 390 | 410 | 414 | 416 | 406 |
| Total | 382 | 412 | 389 | 390 | 410 | 414 | 416 | 406 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 17.37 | 18.54 | 18.95 | 17.25 | 17.20 | 18.20 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Library/Media Services | 0.55 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | 0.50 | 0.50 | | | 0.50 |
| | | Other | | | | 0.50 | 0.50 | 0.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | | | 1.00 | | 1.00 | 1.00 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | | |
| | | Other | | | | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| <i>School Total</i> | | 22.42 | 24.04 | 25.45 | 22.25 | 22.70 | 24.20 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 2.50 | 2.50 | 2.50 | 3.50 | 2.50 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 7.00 | 6.13 | 5.25 | 5.25 | 8.44 | 6.57 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.06 | 1.06 | 1.06 | 1.06 | 1.06 | 1.06 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Other | 0.88 | | | | | | | |
| <i>CASR Total</i> | | 13.69 | 11.94 | 11.06 | 11.06 | 15.26 | 12.38 | |
| <i>Grand Total</i> | | 36.11 | 35.98 | 36.51 | 33.31 | 37.96 | 36.58 | |

Overall Students per FTE 10.6:1 11.5:1 10.7:1 11.7:1 10.8:1 11.3:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 16.44 | 17.54 | 18.75 | 18.25 | 18.20 | 18.70 |
| | | Gen Fund Equity | 1.48 | 1.50 | 1.00 | | | 0.50 |
| | | City Arts Tax Foundation | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | 0.50 | 0.20 | | | |
| | | Classified/ Non-Rep | Gen Fund | 2.50 | 2.50 | 2.50 | 1.50 | 2.00 |
| | Gen Fund Equity | | | | 1.00 | | | |
| | Foundation | | | | | 0.33 | 0.50 | 0.50 |
| | Title I | | | | | | | |
| | Other | | | | | 0.17 | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | <i>School Total</i> | | 22.42 | 24.04 | 25.45 | 22.25 | 22.70 | 24.20 |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 21.67 | 23.29 | 23.70 | 22.00 | 22.95 | 23.45 |
| | Classified/ Non-Rep | 13.44 | 11.69 | 11.81 | 10.31 | 14.01 | 12.13 |
| | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,390,539 | \$ 1,468,498 | \$ 1,565,232 | \$ 1,711,542 | \$ 1,698,794 | \$ 1,705,798 |
| Associated Payroll Costs | \$ 687,087 | \$ 692,942 | \$ 727,465 | \$ 827,183 | \$ 787,684 | \$ 838,521 |
| Purchased Services | \$ 9,608 | \$ 8,534 | \$ 9,165 | \$ 6,067 | \$ 11,658 | \$ 12,600 |
| Supplies and Materials | \$ 32,856 | \$ 26,770 | \$ 26,549 | \$ 33,120 | \$ 25,387 | \$ 29,419 |
| Capital | \$ 25,154 | \$ 14,300 | \$ 21,461 | \$ 67 | | |
| Other Objects | \$ 82 | | \$ 2,904 | \$ 27 | | |
| Total | \$2,145,326 | \$2,211,043 | \$2,352,776 | \$2,578,006 | \$2,523,522 | \$2,586,339 |

Dollars per Student \$ 5,788 :1 \$ 5,711 :1 \$ 6,627 :1 \$ 6,471 :1 \$ 6,308 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 43% | 38% | 35% | 38% |
| *Students with Disabilities | 19% | 18% | 16% | 18% |
| *English Language Learners | 2% | | 1% | 1% |
| *Free-Direct Certification | 19% | 14% | 13% | 15% |
| *Black | 2% | 1% | 0% | 1% |
| *Latino | 8% | 8% | 7% | 8% |
| *Native American | 0% | 0% | 0% | 0% |
| *Pacific Islander | | | | 1% |
| *Multi-Race - Other Ancestry | 7% | 6% | 6% | 6% |
| Multi-Race - Asian/White | 5% | 5% | 5% | 5% |
| Asian | 2% | 2% | 1% | 2% |
| White | 76% | 78% | 80% | 77% |

Student Performance Data

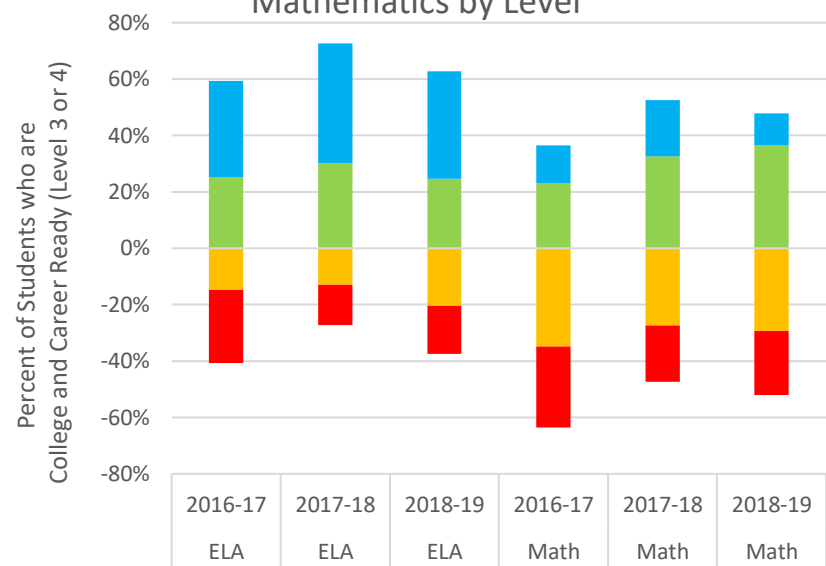
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 34% | 42% | 38% |
| ELA | Level 3 | 25% | 30% | 25% |
| ELA | Level 2 | 15% | 13% | 21% |
| ELA | Level 1 | 26% | 14% | 17% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 73% | 76% | 92% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 14% | 20% | 11% |
| Math | Level 3 | 23% | 33% | 37% |
| Math | Level 2 | 35% | 27% | 29% |
| Math | Level 1 | 29% | 20% | 23% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 69% | 74% | 92% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Lincoln

1600 SW Salmon St
503-916-5200

Principal: Peyton Chapman

9-12 (International Baccalaureate) Constructed 1950

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 1505 | 1524 | 1541 | 1533 | 1429 | 1342 | 1325 | 1284 |
| Spanish Immersion | 191 | 179 | 164 | 165 | 159 | 158 | 158 | 156 |
| Total | 1696 | 1703 | 1705 | 1698 | 1588 | 1500 | 1483 | 1440 |

Boundary change with Wilson, starting 2016-17 SY.

| | | | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 82.95 | 85.40 | 81.68 | 79.01 | 74.21 | 67.92 |
| | | Counseling Services | 6.50 | 7.00 | 6.00 | 6.00 | 5.50 | 5.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | 1.70 | 2.37 | 2.54 |
| | | Other | 0.50 | 1.10 | 1.10 | 2.10 | 2.15 | 2.20 |
| | Classified/ Non-Rep | Clerical | 8.00 | 7.20 | 6.90 | 6.80 | 6.80 | 6.80 |
| | | Ed. Assistant/ Paraeducator | | | 0.50 | | | |
| | | Library/Media Services | 2.00 | 2.00 | 1.00 | 0.80 | | |
| | | Other | 3.30 | 3.30 | 2.75 | 2.80 | 3.50 | 3.00 |
| | Admin. | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | |
| <i>School Total</i> | | | 108.25 | 111.00 | 104.93 | 104.21 | 100.52 | 92.46 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| | | ESL | 0.50 | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 |
| | | Other | 1.00 | 1.00 | 1.25 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 0.88 | 0.88 | 1.75 | 1.75 | 1.88 | 1.88 |
| | | ESL | | | | 0.44 | | |
| | | Nutrition Services | 0.69 | 0.63 | 0.63 | 0.63 | 0.63 | 0.63 |
| | | Custodial | 10.90 | 10.45 | 9.00 | 9.73 | 10.00 | 10.00 |
| | | Other | 3.50 | 2.75 | 3.00 | 2.00 | 2.00 | 2.00 |
| <i>CASR Total</i> | | | 19.96 | 18.70 | 18.63 | 19.04 | 19.00 | 19.00 |
| <i>Grand Total</i> | | | 128.21 | 129.70 | 123.56 | 123.25 | 119.52 | 111.46 |

Overall Students per FTE 13.2:1 13.1:1 13.8:1 13.8:1 13.3:1 13.5:1

(Total Enrollment divided by Grand Total FTE)

| | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 85.54 | 89.37 | 82.38 | 82.50 | 77.34 | 70.94 |
| | | Gen Fund Equity | 1.92 | 2.00 | 2.00 | | | |
| | | City Arts Tax | | | | | | |
| | | Foundation | 2.49 | 2.72 | 4.80 | 3.56 | 3.56 | 2.86 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | 1.00 | 0.41 | 0.60 | 3.75 | 4.32 | 3.85 |
| | Classified/ Non-Rep | Gen Fund | 13.30 | 11.50 | 11.12 | 9.10 | 9.30 | 9.30 |
| | | Gen Fund Equity | | 1.00 | | | | |
| | | Foundation | | | 0.03 | 0.30 | | |
| | | Title I | | | | | | |
| | | Other | | | | 1.00 | 1.00 | 0.50 |
| | Admin. | Gen Fund | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | | 108.25 | 111.00 | 104.93 | 104.21 | 100.52 | 92.46 |

| | | | | | | | |
|----------------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 94.95 | 98.50 | 94.03 | 94.31 | 89.72 | 83.16 |
| | Classified/ Non-Rep | 29.26 | 27.20 | 25.53 | 24.94 | 24.80 | 24.30 |
| | Admin. | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 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

1600 SW Salmon St
503-916-5200
Principal: Peyton Chapman

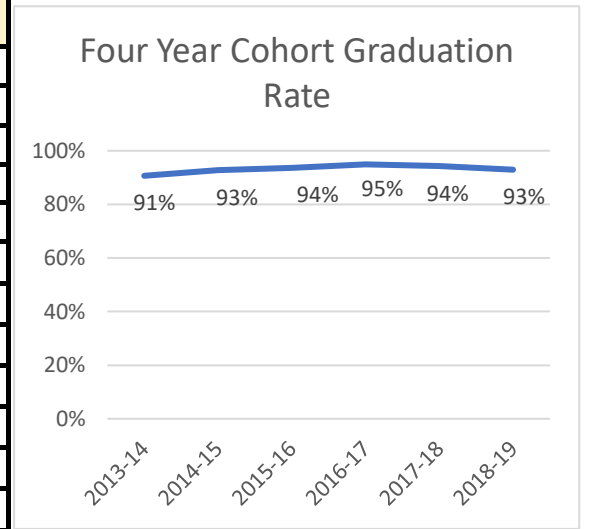


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries | \$ 6,184,319 | \$ 6,746,696 | \$ 7,207,569 | \$ 7,321,189 | \$ 7,614,357 | \$ 7,339,534 |
| Associated Payroll Costs | \$ 3,072,342 | \$ 3,088,947 | \$ 3,345,415 | \$ 3,461,380 | \$ 3,512,641 | \$ 3,507,656 |
| Purchased Services | \$ 92,762 | \$ 77,491 | \$ 96,326 | \$ 82,558 | \$ 120,400 | \$ 86,812 |
| Supplies and Materials | \$ 63,834 | \$ 34,409 | \$ 68,184 | \$ 22,080 | \$ 20,321 | \$ 384,487 |
| Capital | \$ 10,700 | \$ 3,384 | \$ 13,800 | \$ 222 | \$ 3,762 | |
| Other Objects | \$ 70,000 | \$ 66,747 | \$ 51,717 | \$ (4,117) | \$ 56,107 | |
| Total | \$9,493,957 | \$ 10,017,674 | \$ 10,783,011 | \$ 10,883,312 | \$ 11,327,588 | \$ 11,318,490 |

Dollars per Student \$ 5,907 :1 \$ 6,332 :1 \$ 6,383 :1 \$ 6,671 :1 \$ 7,128 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 21% | 20% | 21% | 21% |
| *Students with Disabilities | 4% | 3% | 4% | 5% |
| *English Language Learners | 1% | 1% | 1% | 2% |
| *Free-Direct Certification | 4% | 5% | 5% | 3% |
| *Black | 2% | 1% | 1% | 1% |
| *Latino | 8% | 8% | 10% | 10% |
| *Native American | 0% | 0% | 0% | 0% |
| *Pacific Islander | 0% | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 4% | 4% | 4% | 3% |
| Multi-Race - Asian/White | 5% | 5% | 5% | 6% |
| Asian | 10% | 10% | 10% | 10% |
| White | 71% | 71% | 70% | 69% |



Student Performance Data

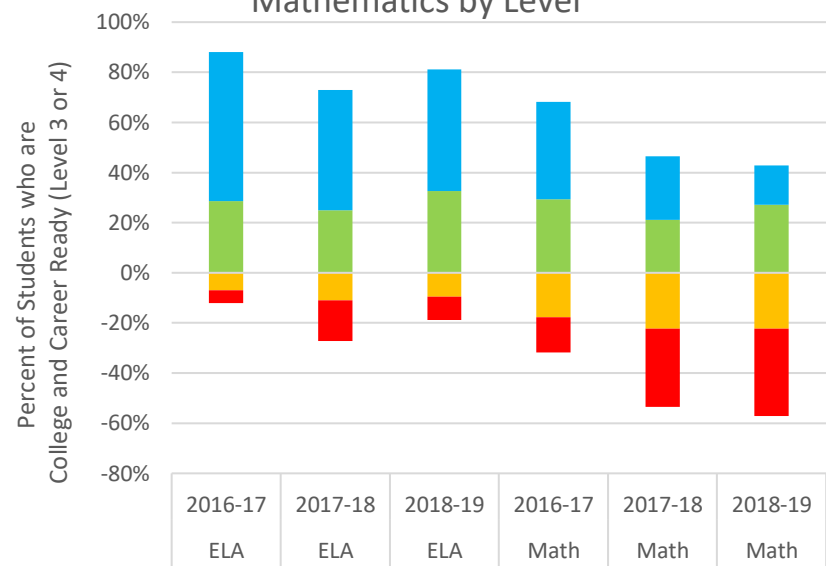
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 59% | 48% | 48% |
| ELA | Level 3 | 29% | 25% | 33% |
| ELA | Level 2 | 7% | 11% | 10% |
| ELA | Level 1 | 5% | 16% | 9% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 89% | 82% | 87% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 39% | 25% | 16% |
| Math | Level 3 | 29% | 21% | 27% |
| Math | Level 2 | 18% | 22% | 22% |
| Math | Level 1 | 14% | 31% | 35% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 85% | 70% | 77% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Llewellyn

6301 SE 14th Ave

503-916-6216

Principal: Pamela Gwynn

K-5 Constructed 1928

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 531 | 517 | 489 | 484 | 509 | 520 | 507 | 504 |
| Total | 531 | 517 | 489 | 484 | 509 | 520 | 507 | 504 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 24.50 | 22.00 | 21.00 | 22.30 | 20.40 | 20.40 |
| | | Counseling Services | 1.00 | 1.50 | 1.50 | 1.00 | 1.00 | 2.00 |
| | | Library/Media Services | | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | | 0.88 | | | 1.96 | |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Admin. | | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>School Total</i> | | | 30.50 | 29.88 | 26.50 | 26.80 | 26.86 | 25.90 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 2.50 | 2.00 | 3.50 | 3.50 | 3.50 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 5.25 | 5.25 | 5.25 | 7.88 | 8.44 | 8.44 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.19 | 1.13 | 1.13 | 1.25 | 1.25 | 1.25 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.73 | 2.73 |
| | | Other | | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 |
| <i>CASR Total</i> | | | 11.19 | 12.00 | 11.50 | 15.75 | 17.04 | 17.04 |
| <i>Grand Total</i> | | | 41.69 | 41.88 | 38.00 | 42.55 | 43.90 | 42.94 |

Overall Students per FTE 12.7:1 12.3:1 12.9:1 11.4:1 11.6:1 12.1:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 23.50 | 21.99 | 20.78 | 21.80 | 20.90 | 21.40 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 1.00 | 1.01 | 1.22 | 1.00 | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 3.00 | 3.88 | 2.50 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | 1.96 | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | | 30.50 | 29.88 | 26.50 | 26.80 | 26.86 | 25.90 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 28.25 | 26.75 | 25.25 | 27.55 | 25.65 | 26.65 |
| | Classified/ Non-Rep | 11.44 | 13.13 | 11.75 | 14.00 | 17.25 | 15.29 |
| | Admin. | 2.00 | 2.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,782,029 | \$ 1,981,060 | \$ 1,962,224 | \$ 1,821,354 | \$ 1,971,080 | \$ 1,956,803 |
| Associated Payroll Costs | \$ 948,795 | \$ 897,878 | \$ 909,289 | \$ 880,438 | \$ 923,800 | \$ 916,369 |
| Purchased Services | \$ 17,201 | \$ 13,437 | \$ 13,502 | \$ 8,138 | \$ 8,669 | \$ 14,904 |
| Supplies and Materials | \$ 12,431 | \$ 37,587 | \$ 24,451 | \$ 19,621 | \$ 17,829 | \$ 37,362 |
| Capital | \$ 300 | \$ 21,319 | \$ 1,385 | \$ 11 | | |
| Other Objects | | | | | \$ 59 | |
| Total | \$2,760,756 | \$2,951,280 | \$2,910,851 | \$2,729,560 | \$2,921,437 | \$2,925,439 |

Dollars per Student \$ 5,558 :1 \$ 5,630 :1 \$ 5,582 :1 \$ 6,036 :1 \$ 5,747 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 29% | 26% | 29% | 33% |
| *Students with Disabilities | 14% | 13% | 14% | 17% |
| *English Language Learners | 1% | 1% | 1% | |
| *Free-Direct Certification | 6% | 5% | 7% | 7% |
| *Black | 1% | 0% | 1% | 0% |
| *Latino | 5% | 7% | 7% | 10% |
| *Native American | 0% | | 0% | 1% |
| *Pacific Islander | 1% | 1% | 2% | 1% |
| *Multi-Race - Other Ancestry | 4% | 3% | 4% | 5% |
| Multi-Race - Asian/White | 5% | 6% | 6% | 6% |
| Asian | 2% | 2% | 1% | 1% |
| White | 82% | 80% | 78% | 76% |

Student Performance Data

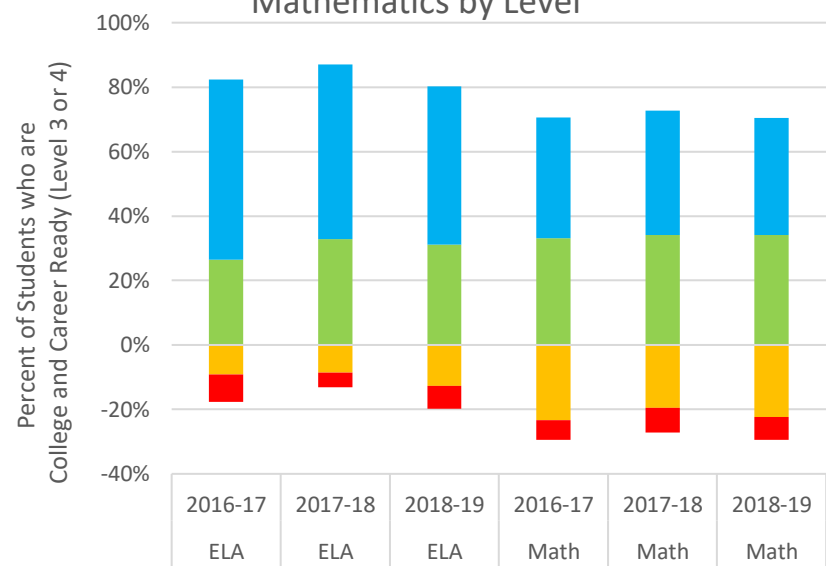
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 56% | 54% | 49% |
| ELA | Level 3 | 27% | 33% | 31% |
| ELA | Level 2 | 9% | 9% | 13% |
| ELA | Level 1 | 8% | 5% | 7% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 92% | 93% | 89% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 38% | 39% | 36% |
| Math | Level 3 | 33% | 34% | 34% |
| Math | Level 2 | 23% | 20% | 22% |
| Math | Level 1 | 6% | 8% | 7% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 91% | 93% | 90% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Madison

2735 NE 82nd Ave

503-916-5220

Principal: Adam Skyles

9-12 (Advanced Placement, AVID, STEM Programs)

Constructed 1955

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 1101 | 1022 | 1078 | 1089 | 1011 | 1003 | 1100 | 1115 |
| Spanish Immersion | 33 | 48 | 68 | 68 | 68 | 94 | 96 | 99 |
| Vietnamese Immersion | | | | | | | | |
| Total | 1134 | 1070 | 1146 | 1157 | 1079 | 1097 | 1196 | 1214 |

Boundary change with Grant starting 2019-20 SY.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 55.29 | 61.04 | 54.88 | 55.33 | 58.21 | 55.11 |
| | | Counseling Services | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 0.67 | 0.67 | 0.34 | 2.67 | 3.09 | 4.09 |
| | | Other | 3.19 | 3.29 | 3.29 | 3.00 | 3.20 | 3.55 |
| | Classified/ Non-Rep | Clerical | 7.05 | 7.55 | 6.55 | 6.50 | 7.00 | 6.50 |
| | | Ed. Assistant/ Paraeducator | | | | | | |
| | | Library/Media Services | 1.30 | 1.30 | 1.30 | 1.18 | 0.50 | |
| | | Other | 4.29 | 3.63 | 3.63 | 1.50 | 5.00 | 5.00 |
| | Admin. | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| School Total | | | 79.79 | 85.48 | 77.98 | 78.18 | 85.00 | 82.25 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 8.00 | 7.00 | 7.50 | 8.00 | 8.00 | 10.00 |
| | | ESL | 2.00 | 2.00 | 2.00 | 2.50 | 2.50 | 3.00 |
| | | Other | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 7.00 | 7.88 | 9.63 | 9.63 | 9.38 | 13.13 |
| | | ESL | 0.88 | 0.88 | 1.31 | 1.31 | 0.88 | |
| | | Nutrition Services | 5.32 | 5.07 | 4.32 | 4.00 | 2.63 | 2.63 |
| | | Custodial | 11.18 | 10.18 | 9.73 | 11.73 | 8.73 | 8.73 |
| | Other | 3.21 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | |
| CASR Total | | | 38.58 | 36.99 | 37.48 | 41.17 | 36.11 | 41.48 |
| Grand Total | | | 118.37 | 122.47 | 115.45 | 119.34 | 121.11 | 123.73 |

Overall Students per FTE 9.6:1 8.7:1 9.9:1 9.7:1 8.9:1 8.9:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 57.18 | 62.50 | 57.00 | 55.61 | 59.58 | 54.88 |
| | | Gen Fund Equity | 6.97 | 7.50 | 6.50 | 8.39 | 7.00 | 8.00 |
| | | City Arts Tax Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | 2.00 | 2.92 | 3.87 |
| | | Gen Fund | 12.64 | 12.48 | 11.48 | 8.18 | 10.00 | 9.00 |
| | Classified/ Non-Rep | Gen Fund Equity | | | | 1.00 | 2.00 | 2.00 |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | 0.50 | 0.50 |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | School Total | | | 79.79 | 85.48 | 77.98 | 78.18 | 85.00 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 75.15 | 80.00 | 74.00 | 78.50 | 81.00 | 81.75 |
| | Classified/ Non-Rep | 40.22 | 39.47 | 38.45 | 37.84 | 37.11 | 38.98 |
| | 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.

Madison

2735 NE 82nd Ave

503-916-5220

Principal: Adam Skyles

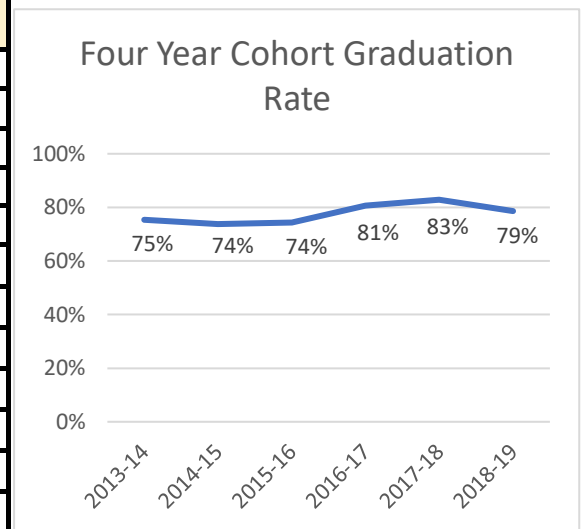


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 4,860,470 | \$ 5,297,076 | \$ 5,565,775 | \$ 5,540,728 | \$ 5,778,283 | \$ 5,969,327 |
| Associated Payroll Costs | \$ 2,400,986 | \$ 2,403,532 | \$ 2,665,616 | \$ 2,679,706 | \$ 2,685,586 | \$ 3,018,433 |
| Purchased Services | \$ 208,718 | \$ 85,735 | \$ 74,907 | \$ 57,484 | \$ 61,501 | \$ 61,856 |
| Supplies and Materials | \$ 43,887 | \$ 113,114 | \$ 33,006 | \$ 33,510 | \$ 106,354 | \$ 195,647 |
| Capital | \$ 38,645 | \$ 40,134 | \$ 11,289 | \$ 3,451 | | |
| Other Objects | \$ 22,825 | \$ 7,967 | \$ 4,829 | \$ 5,096 | \$ 135 | |
| Total | \$7,575,531 | \$7,947,559 | \$8,355,421 | \$8,319,974 | \$8,631,859 | \$9,245,264 |

Dollars per Student \$ 7,008 :1 \$ 7,809 :1 \$ 7,260 :1 \$ 7,461 :1 \$ 8,568 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 69% | 67% | 66% | 65% |
| *Students with Disabilities | 16% | 15% | 15% | 15% |
| *English Language Learners | 8% | 11% | 12% | 13% |
| *Free-Direct Certification | 39% | 37% | 36% | 32% |
| *Black | 16% | 17% | 16% | 14% |
| *Latino | 25% | 24% | 24% | 25% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 2% | 1% | 2% | 2% |
| *Multi-Race - Other Ancestry | 8% | 7% | 7% | 7% |
| Multi-Race - Asian/White | 1% | 1% | 2% | 2% |
| Asian | 14% | 14% | 14% | 15% |
| White | 33% | 34% | 35% | 34% |



Student Performance Data

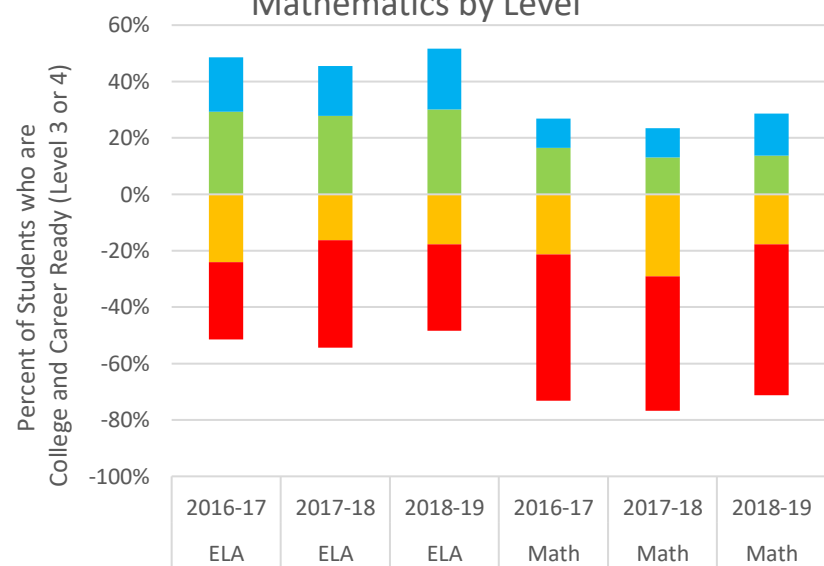
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 19% | 18% | 22% |
| ELA | Level 3 | 29% | 28% | 30% |
| ELA | Level 2 | 24% | 16% | 18% |
| ELA | Level 1 | 27% | 38% | 31% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 95% | 53% | 91% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 10% | 10% | 15% |
| Math | Level 3 | 17% | 13% | 14% |
| Math | Level 2 | 21% | 29% | 18% |
| Math | Level 1 | 52% | 48% | 53% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 95% | 41% | 76% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Maplewood

7452 SW 52nd Ave

503-916-6308

Principal: Jill Bailey

K-5 Constructed 1948

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 359 | 384 | 378 | 383 | 374 | 367 | 356 | 345 |
| Total | 359 | 384 | 378 | 383 | 374 | 367 | 356 | 345 |

Facility improvement to support more capacity starting 2019-20 SY.

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 14.50 | 15.50 | 16.50 | 16.50 | 18.00 | 15.00 |
| | | 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 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | | | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 2.22 | 3.22 | 1.88 | 3.25 | 0.50 | 0.15 |
| | | Library/Media Services | | | | | | |
| | | Other | | | | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| <i>School Total</i> | | 21.72 | 23.72 | 23.38 | 24.75 | 23.50 | 21.65 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 0.88 | 0.88 | 0.88 | 0.88 | 0.94 | 0.94 |
| | | 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 | | | | | | | | |
| <i>CASR Total</i> | | 5.06 | 5.06 | 5.06 | 5.06 | 5.13 | 5.13 | |
| <i>Grand Total</i> | | 26.79 | 28.78 | 28.44 | 29.82 | 28.63 | 26.78 | |

Overall Students per FTE 13.4:1 13.3:1 13.3:1 12.8:1 13.1:1 13.7:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 15.50 | 16.50 | 17.50 | 17.25 | 18.75 | 16.45 |
| | | Gen Fund Equity | | | | | | |
| | | 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 | | | | | | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 3.00 | 4.68 | 2.88 | 3.84 | 1.50 | 1.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 1.23 | 0.54 | 1.00 | 1.41 | 1.00 | 0.65 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Other | | | | | | | | |
| <i>School Total</i> | | 21.72 | 23.72 | 23.38 | 24.75 | 23.50 | 21.65 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 17.75 | 18.75 | 19.75 | 19.75 | 21.25 | 19.75 |
| | Classified/ Non-Rep | 8.04 | 9.03 | 7.69 | 9.07 | 6.38 | 6.03 |
| | 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: Jill Bailey



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,212,535 | \$ 1,345,488 | \$ 1,444,250 | \$ 1,585,356 | \$ 1,651,662 | \$ 1,568,658 |
| Associated Payroll Costs | \$ 631,737 | \$ 643,795 | \$ 730,900 | \$ 776,441 | \$ 757,708 | \$ 772,974 |
| Purchased Services | \$ 12,310 | \$ 10,711 | \$ 10,625 | \$ 7,805 | \$ 5,173 | \$ 12,432 |
| Supplies and Materials | \$ 12,513 | \$ 21,686 | \$ 18,291 | \$ 20,501 | \$ 24,682 | \$ 18,636 |
| Capital | \$ 1,407 | \$ 1,161 | \$ 12,890 | \$ 319 | | |
| Other Objects | | | | | | |
| Total | \$1,870,502 | \$2,022,842 | \$2,216,955 | \$2,390,423 | \$2,439,224 | \$2,372,700 |

Dollars per Student \$ 5,635 :1 \$ 5,773 :1 \$ 6,324 :1 \$ 6,369 :1 \$ 6,344 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 31% | 26% | 28% | 28% |
| *Students with Disabilities | 10% | 8% | 10% | 10% |
| *English Language Learners | 2% | 1% | 2% | 2% |
| *Free-Direct Certification | 14% | 9% | 10% | 10% |
| *Black | 2% | 2% | 2% | 1% |
| *Latino | 7% | 6% | 7% | 6% |
| *Native American | 0% | 0% | 0% | 0% |
| *Pacific Islander | 1% | 1% | 1% | 1% |
| *Multi-Race - Other Ancestry | 6% | 5% | 4% | 5% |
| Multi-Race - Asian/White | 4% | 4% | 5% | 5% |
| Asian | 2% | 3% | 2% | 1% |
| White | 78% | 80% | 79% | 80% |

Student Performance Data

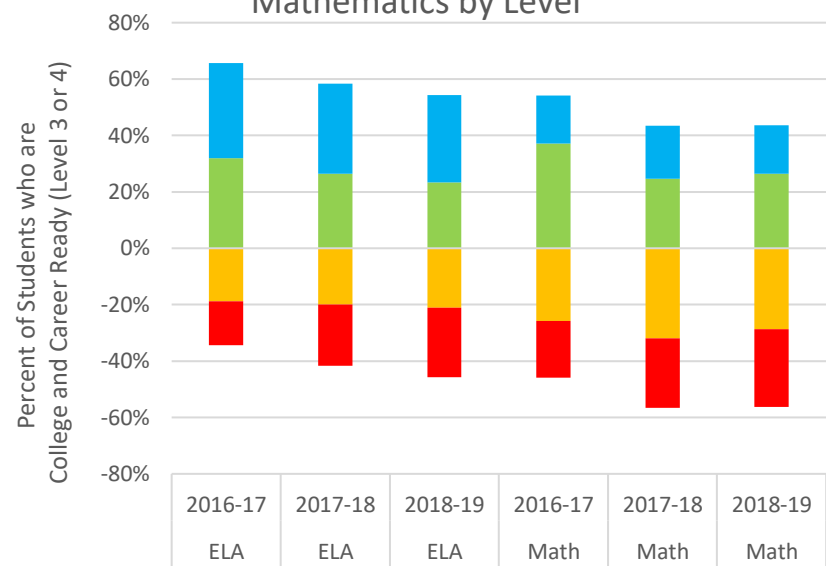
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 34% | 32% | 31% |
| ELA | Level 3 | 32% | 27% | 23% |
| ELA | Level 2 | 19% | 20% | 21% |
| ELA | Level 1 | 16% | 22% | 25% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 91% | 92% | 94% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 17% | 19% | 17% |
| Math | Level 3 | 37% | 25% | 26% |
| Math | Level 2 | 26% | 32% | 29% |
| Math | Level 1 | 20% | 25% | 28% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 90% | 92% | 93% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Markham

10531 SW Capitol Hwy

503-916-5681

Principal: Not announced

K-5 Constructed 1950

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 377 | 418 | 456 | 445 | 430 | 415 | 422 | 416 |
| Total | 377 | 418 | 456 | 445 | 430 | 415 | 422 | 416 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 19.50 | 21.00 | 22.00 | 21.95 | 20.40 | 19.20 |
| | | 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 Specialists | | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 3.88 | 4.06 | 3.50 | 3.00 | 2.00 | |
| | | Library/Media Services | | | | | | |
| | | Other | | | | | | |
| | Admin. | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| School Total | | | 29.38 | 30.06 | 30.50 | 29.95 | 27.40 | 24.20 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 3.00 | 3.00 | 3.00 | 3.50 | 3.50 | 2.50 |
| | | ESL | 1.50 | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 7.00 | 7.88 | 7.88 | 8.75 | 8.44 | 4.69 |
| | | ESL | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | 0.44 |
| | | Nutrition Services | 1.56 | 2.69 | 2.69 | 1.69 | 1.44 | 1.44 |
| | | Custodial | 3.45 | 4.73 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Other | | | | | | |
| CASR Total | | | 17.39 | 21.16 | 19.44 | 19.31 | 18.76 | 13.57 |
| Grand Total | | | 46.76 | 51.22 | 49.94 | 49.26 | 46.16 | 37.77 |

Overall Students per FTE 8.1:1 8.2:1 9.1:1 9.0:1 9.3:1 11.0:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 17.40 | 18.50 | 19.29 | 20.95 | 19.90 | 17.70 |
| | | Gen Fund Equity | 2.38 | 2.50 | 2.75 | 2.00 | 1.50 | 2.50 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | | | | | | |
| | | Title I | 0.72 | 1.00 | 0.96 | | | |
| | | SIA | | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 3.50 | 4.06 | 3.10 | 3.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | 0.50 | 2.00 | 2.00 | |
| | | Foundation | | | | | | |
| | | Title I | 2.38 | 1.75 | 1.90 | | | |
| | | Other | | 0.25 | | | | |
| | Admin. | Gen Fund | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 29.38 | 30.06 | 30.50 | 29.95 | 27.40 | 24.20 |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 26.00 | 28.00 | 29.00 | 28.95 | 27.40 | 25.20 |
| | Classified/ Non-Rep | 18.76 | 22.22 | 19.94 | 19.31 | 17.76 | 11.57 |
| | 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.

Markham

10531 SW Capitol Hwy
503-916-5681
Principal: Not announced



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,403,030 | \$ 1,768,003 | \$ 1,781,695 | \$ 1,908,080 | \$ 1,949,228 | \$ 1,907,269 |
| Associated Payroll Costs | \$ 716,701 | \$ 862,730 | \$ 881,565 | \$ 988,666 | \$ 977,158 | \$ 985,638 |
| Purchased Services | \$ 14,663 | \$ 21,203 | \$ 18,820 | \$ 11,797 | \$ 6,830 | \$ 13,956 |
| Supplies and Materials | \$ 14,028 | \$ 26,064 | \$ 35,564 | \$ 41,881 | \$ 12,573 | \$ 51,626 |
| Capital | | \$ 246 | | | | |
| Other Objects | | | \$ 471 | | | |
| Total | \$2,148,421 | \$2,678,247 | \$2,718,114 | \$2,950,424 | \$2,945,788 | \$2,958,489 |

Dollars per Student \$ 7,104 :1 \$ 6,503 :1 \$ 6,470 :1 \$ 6,620 :1 \$ 6,880 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 63% | 60% | 55% | 55% |
| *Students with Disabilities | 14% | 12% | 12% | 14% |
| *English Language Learners | 21% | 16% | 14% | 13% |
| *Free-Direct Certification | 40% | 33% | 32% | 26% |
| *Black | 28% | 22% | 17% | 17% |
| *Latino | 8% | 10% | 13% | 11% |
| *Native American | 0% | 0% | 0% | 1% |
| *Pacific Islander | 2% | 1% | 2% | 2% |
| *Multi-Race - Other Ancestry | 6% | 8% | 8% | 8% |
| Multi-Race - Asian/White | 3% | 2% | 2% | 2% |
| Asian | 1% | 2% | 4% | 4% |
| White | 53% | 55% | 55% | 56% |

Student Performance Data

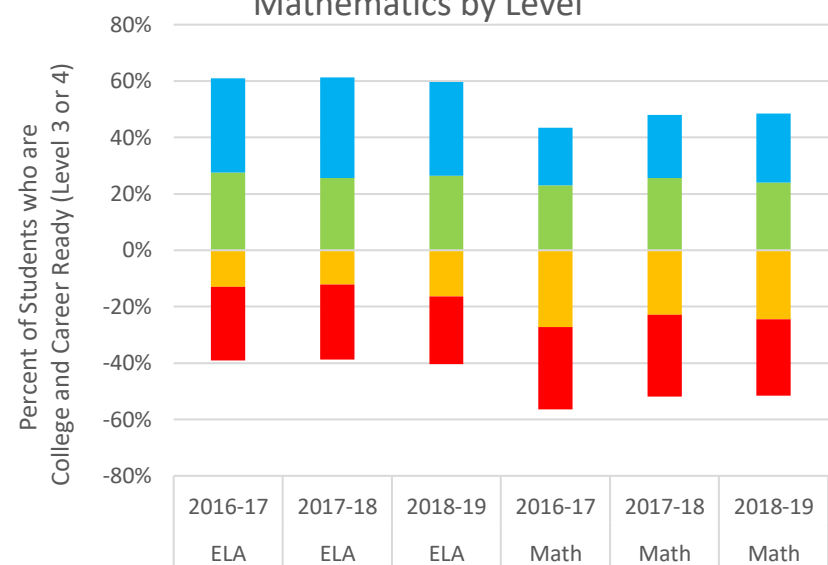
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 33% | 36% | 33% |
| ELA | Level 3 | 28% | 26% | 26% |
| ELA | Level 2 | 13% | 12% | 16% |
| ELA | Level 1 | 26% | 27% | 24% |

| | | | |
|-------------------|------|-----|-----|
| ELA Participation | 100% | 99% | 97% |
|-------------------|------|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 20% | 22% | 25% |
| Math | Level 3 | 23% | 26% | 24% |
| Math | Level 2 | 27% | 23% | 25% |
| Math | Level 1 | 29% | 29% | 27% |

| | | | |
|--------------------|------|-----|-----|
| Math Participation | 100% | 99% | 94% |
|--------------------|------|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Marysville

7733 SE Raymond

503-916-6363

Principal: Catherine Murray

PK-8 Constructed 1921

Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 390 | 358 | 380 | 392 | 383 | 407 | 422 | 412 |
| Total | 390 | 358 | 380 | 392 | 383 | 407 | 422 | 412 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 19.85 | 19.60 | 18.85 | 20.25 | 20.55 | 20.65 |
| | | 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 Specialists | 1.50 | 1.25 | 0.60 | 1.50 | 1.70 | 2.10 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 3.00 | 2.00 | 2.51 | 3.44 | 3.19 | 2.31 |
| | | Library/Media Services | 0.50 | 0.50 | | | | |
| | | Other | | | | | | |
| | Admin. | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| <i>School Total</i> | | 31.85 | 29.35 | 28.96 | 32.19 | 32.44 | 32.06 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.00 | 2.00 | 2.00 | 5.00 | 5.00 | 5.00 |
| | | ESL | 2.00 | 2.00 | 1.00 | 1.50 | 1.50 | 1.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 0.88 | 1.75 | 1.75 | 7.88 | 9.38 | 7.50 |
| | | ESL | 0.88 | 0.88 | 0.44 | 0.44 | 0.44 | 0.44 |
| | | Nutrition Services | 2.31 | 2.31 | 2.31 | 2.25 | 2.25 | 2.25 |
| | | Custodial | 2.73 | 3.73 | 2.73 | 2.73 | 3.45 | 3.45 |
| | | Other | | | | | | |
| <i>CASR Total</i> | | 10.79 | 12.66 | 10.23 | 19.79 | 22.02 | 20.14 | |
| <i>Grand Total</i> | | 42.64 | 42.01 | 39.18 | 51.98 | 54.46 | 52.21 | |

Overall Students per FTE 9.1:1 8.5:1 9.7:1 7.5:1 7.0:1 7.8:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 19.25 | 19.04 | 19.02 | 20.85 | 21.35 | 19.85 |
| | | Gen Fund Equity | 3.08 | 3.00 | 1.33 | 2.75 | 2.35 | 3.25 |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 1.35 | 1.06 | 1.10 | 0.30 | 1.05 | 1.00 |
| | | SIA | | | | | | 1.00 |
| | | Other | 0.17 | 0.25 | 0.50 | 0.35 | | 0.15 |
| | Classified/ Non-Rep | Gen Fund | 4.00 | 3.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| | | Gen Fund Equity | | | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 1.50 | 1.00 | 1.12 | 2.44 | 2.19 | 1.29 |
| | | Other | | | 0.39 | | | 0.03 |
| | Admin. | Gen Fund | 2.00 | 1.00 | 1.31 | 2.00 | 1.36 | 2.00 |
| | | Gen Fund Equity | | | 0.69 | | 0.64 | |
| | | Other | | | | | | |
| <i>School Total</i> | | 31.85 | 29.35 | 28.96 | 32.19 | 32.44 | 32.06 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 28.35 | 27.85 | 25.45 | 31.25 | 31.75 | 32.25 |
| | Classified/ Non-Rep | 12.29 | 13.16 | 11.73 | 18.73 | 20.71 | 17.96 |
| | Admin. | 2.00 | 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.

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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,783,544 | \$ 1,937,580 | \$ 1,765,813 | \$ 1,810,603 | \$ 2,177,777 | \$ 2,100,227 |
| Associated Payroll Costs | \$ 850,630 | \$ 905,330 | \$ 871,648 | \$ 878,958 | \$ 1,000,262 | \$ 1,081,722 |
| Purchased Services | \$ 49,304 | \$ 32,189 | \$ 21,116 | \$ 18,620 | \$ 52,434 | \$ 50,229 |
| Supplies and Materials | \$ 21,633 | \$ 14,991 | \$ 20,651 | \$ 21,359 | \$ 30,415 | \$ 51,765 |
| Capital | \$ 3,465 | | \$ 17,455 | | | |
| Other Objects | \$ 79 | \$ 50 | \$ (2) | \$ 46 | | |
| Total | \$2,708,654 | \$2,890,140 | \$2,696,681 | \$2,729,586 | \$3,260,889 | \$3,283,943 |

Dollars per Student \$ 7,411 :1 \$ 7,533 :1 \$ 7,183 :1 \$ 8,319 :1 \$ 8,574 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 67% | 67% | 73% | 68% |
| *Students with Disabilities | 13% | 14% | 21% | 22% |
| *English Language Learners | 18% | 10% | 12% | 13% |
| *Free-Direct Certification | 44% | 45% | 43% | 38% |
| *Black | 13% | 12% | 12% | 10% |
| *Latino | 18% | 17% | 22% | 19% |
| *Native American | 1% | 2% | 3% | 1% |
| *Pacific Islander | 4% | 3% | 4% | 3% |
| *Multi-Race - Other Ancestry | 3% | 7% | 8% | 8% |
| Multi-Race - Asian/White | 2% | 2% | 3% | 5% |
| Asian | 25% | 23% | 18% | 18% |
| White | 35% | 35% | 31% | 36% |

Student Performance Data

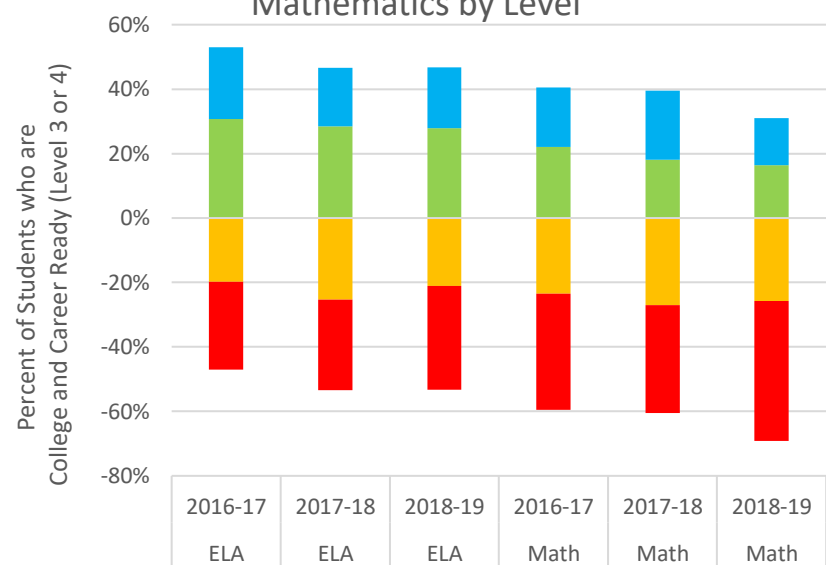
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 22% | 18% | 19% |
| ELA | Level 3 | 31% | 29% | 28% |
| ELA | Level 2 | 20% | 25% | 21% |
| ELA | Level 1 | 27% | 28% | 32% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 90% | 93% | 96% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 19% | 21% | 15% |
| Math | Level 3 | 22% | 18% | 16% |
| Math | Level 2 | 24% | 27% | 26% |
| Math | Level 1 | 36% | 34% | 43% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 89% | 91% | 94% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Metro. Learning Center

2033 NW Glisan St

503-916-5737

Principal: Mark Van Hoomissen

K-12 (Alternative Program)

Constructed 1915

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Metro. Learning Center | 426 | 427 | 390 | 404 | 390 | 384 | 389 | 389 |
| Total | 426 | 427 | 390 | 404 | 390 | 384 | 389 | 389 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Position | Licensed | Teachers | 19.90 | 20.15 | 20.00 | 20.48 | 20.78 | 20.75 |
| | | Counseling Services | 1.00 | 1.25 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | 1.19 | 0.63 | 1.00 |
| | | Other | 0.50 | | | | 2.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.25 | 1.50 | 1.50 | 1.75 | 2.25 |
| | | Ed. Assistant/ Paraeducator | 1.00 | 1.00 | 0.85 | 1.60 | 0.84 | 0.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 2.00 | 2.00 | 1.00 | 1.00 | 0.75 | 1.00 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 29.40 | 29.65 | 27.35 | 29.77 | 30.74 | 31.00 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.50 | 2.50 | 2.50 | 3.00 | 3.00 | 3.00 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 2.63 | 1.75 | | 0.88 | 0.94 | 0.94 |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Other | | | | | | | | |
| CASR Total | | 8.06 | 7.19 | 5.44 | 6.81 | 6.88 | 6.88 | |
| Grand Total | | 37.47 | 36.84 | 32.79 | 36.58 | 37.61 | 37.88 | |

Overall Students per FTE 11.4:1 11.6:1 11.9:1 11.0:1 10.4:1 10.1:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 21.40 | 21.40 | 21.00 | 21.00 | 21.53 | 20.00 |
| | | Gen Fund Equity | | | | | | 1.00 |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | 0.25 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.75 |
| | | Other | | | | 1.67 | 2.63 | 2.50 |
| | Classified/ Non-Rep | Gen Fund | 4.96 | 5.75 | 3.70 | 3.80 | 3.25 | 3.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 0.54 | | 0.15 | 0.50 | | |
| | | Title I | | | | | | |
| | | Other | | | | 0.30 | 1.09 | 0.75 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | 29.40 | 29.65 | 27.35 | 29.77 | 31.24 | 31.00 | |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 24.65 | 24.65 | 24.25 | 26.42 | 28.15 | 28.00 |
| | Classified/ Non-Rep | 10.82 | 10.19 | 6.54 | 8.17 | 7.46 | 7.88 |
| | 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: Mark Van Hoomissen

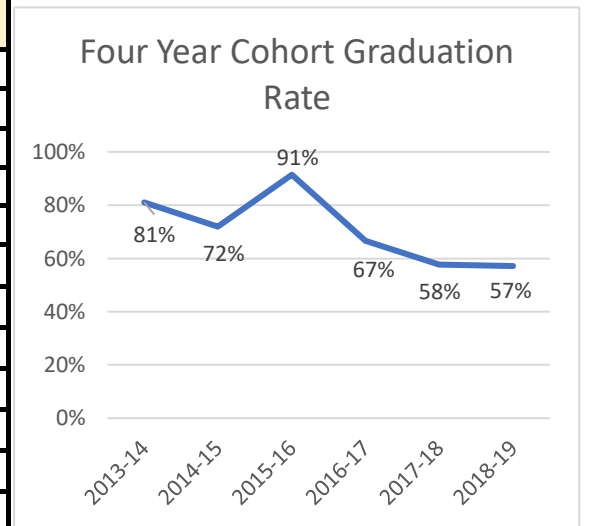


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,750,528 | \$ 1,840,140 | \$ 1,855,653 | \$ 1,942,127 | \$ 2,118,406 | \$ 2,150,897 |
| Associated Payroll Costs | \$ 852,868 | \$ 870,856 | \$ 887,747 | \$ 901,611 | \$ 960,972 | \$ 1,063,289 |
| Purchased Services | \$ 13,705 | \$ 11,134 | \$ 13,170 | \$ 11,353 | \$ 36,461 | \$ 22,308 |
| Supplies and Materials | \$ 17,015 | \$ 11,488 | \$ 25,789 | \$ 15,701 | \$ 31,960 | \$ 63,829 |
| Capital | \$ 569 | \$ 554 | \$ 1,204 | \$ 121 | | |
| Other Objects | | \$ 750 | \$ 3,126 | | \$ 2,100 | |
| Total | \$2,634,684 | \$2,734,921 | \$2,786,689 | \$2,870,913 | \$3,149,898 | \$3,300,323 |

Dollars per Student \$ 6,420 :1 \$ 6,526 :1 \$ 7,361 :1 \$ 7,797 :1 \$ 8,462 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 39% | 43% | 42% | 41% |
| *Students with Disabilities | 21% | 21% | 24% | 24% |
| *English Language Learners | | | | |
| *Free-Direct Certification | 11% | 12% | 10% | 8% |
| *Black | 2% | 1% | 1% | 2% |
| *Latino | 9% | 12% | 13% | 10% |
| *Native American | 0% | 1% | 1% | 1% |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 4% | 5% | 5% | 5% |
| Multi-Race - Asian/White | 3% | 3% | 3% | 3% |
| Asian | 2% | 2% | 3% | 3% |
| White | 80% | 76% | 74% | 77% |



Student Performance Data

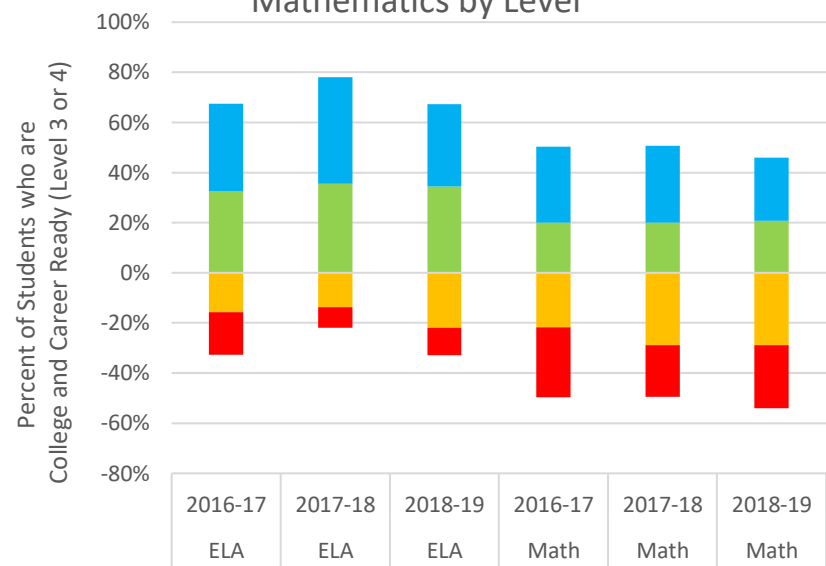
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 35% | 43% | 33% |
| ELA | Level 3 | 33% | 36% | 35% |
| ELA | Level 2 | 16% | 14% | 22% |
| ELA | Level 1 | 17% | 8% | 11% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 72% | 76% | 89% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 30% | 31% | 25% |
| Math | Level 3 | 20% | 20% | 21% |
| Math | Level 2 | 22% | 29% | 29% |
| Math | Level 1 | 28% | 21% | 25% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 71% | 75% | 88% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Martin Luther King Jr

4906 NE 6th Ave

503-916-6456

Principal: Jill Sage

PK-5 (Mandarin Immersion)

Constructed 1925

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: English Language Learners, Students with Disabilities, Hispanic/Latino, Black/African American. Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 291 | 249 | 236 | 156 | 155 | 149 | 144 | 138 |
| Mandarin Immersion | 89 | 118 | 133 | 155 | 166 | 175 | 182 | 185 |
| Total | 380 | 367 | 369 | 311 | 321 | 324 | 326 | 323 |

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

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 24.50 | 24.68 | 23.75 | 20.70 | 20.70 | 21.70 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.90 | 1.00 | 1.00 |
| | | Library/Media Services | | 1.00 | | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 0.50 | 1.38 | 1.75 | 1.15 | 1.30 | 2.10 |
| | | Other | 1.50 | 1.44 | 1.50 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | 2.25 | 2.00 | 1.50 | 1.50 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 5.82 | 8.68 | 8.23 | 6.65 | 4.87 | 4.13 |
| | | Library/Media Services | 0.75 | 0.50 | 1.00 | | | |
| | | Other | 0.75 | | | 0.88 | 0.88 | 0.88 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| School Total | | | 39.07 | 42.68 | 40.73 | 35.78 | 33.74 | 34.80 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.50 | 2.00 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | ESL | 2.50 | 2.50 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | Other | 2.00 | 2.00 | 1.00 | | | 3.50 |
| | Classified/ Non-Rep | Special Education | 3.50 | 0.88 | 0.88 | | | |
| | | ESL | 0.88 | 0.88 | 0.44 | 0.44 | 0.44 | |
| | | Nutrition Services | 2.75 | 2.81 | 2.81 | 2.81 | 2.19 | 2.19 |
| | | Custodial | 2.73 | 3.00 | 3.73 | 3.73 | 4.73 | 4.73 |
| | | Other | 1.13 | 1.13 | 0.25 | | | 4.69 |
| CASR Total | | | 17.98 | 15.19 | 12.60 | 8.98 | 9.35 | 17.10 |
| Grand Total | | | 57.04 | 57.86 | 53.33 | 44.75 | 43.09 | 51.91 |

Overall Students per FTE 6.7:1 6.3:1 6.9:1 6.9:1 7.4:1 6.2:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 22.12 | 23.63 | 23.13 | 21.00 | 20.25 | 19.45 |
| | | Gen Fund Equity | 3.38 | 3.75 | 3.37 | 3.00 | 2.25 | 2.75 |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | 0.10 | | |
| | | Title I | 1.00 | 1.12 | 1.00 | 1.15 | 1.50 | 2.40 |
| | | SIA | | | | | | 1.70 |
| | | Other | 0.50 | 0.50 | | | 0.50 | |
| | Classified/ Non-Rep | Gen Fund | 4.50 | 5.00 | 4.00 | 3.88 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | 0.26 | | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 5.07 | 6.18 | 6.47 | 5.15 | 4.24 | 3.50 |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 39.07 | 42.68 | 40.73 | 35.78 | 33.74 | 34.80 |

| | | | | | | | |
|-----------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 34.50 | 36.00 | 32.50 | 27.75 | 27.00 | 32.30 |
| | Classified/ Non-Rep | 20.54 | 19.86 | 18.83 | 16.00 | 15.09 | 18.61 |
| | 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.

Martin Luther King Jr

4906 NE 6th Ave
503-916-6456
Principal: Jill Sage



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,990,713 | \$ 2,183,870 | \$ 2,357,326 | \$ 2,354,674 | \$ 2,234,775 | \$ 2,148,980 |
| Associated Payroll Costs | \$ 1,015,038 | \$ 1,004,698 | \$ 1,186,137 | \$ 1,117,200 | \$ 1,033,483 | \$ 1,140,215 |
| Purchased Services | \$ 93,571 | \$ 42,484 | \$ 76,259 | \$ 48,424 | \$ 28,141 | \$ 25,896 |
| Supplies and Materials | \$ 30,064 | \$ 61,073 | \$ 48,373 | \$ 61,093 | \$ 108,260 | \$ 73,999 |
| Capital | \$ 12,605 | \$ 17,951 | \$ 11,441 | | | |
| Other Objects | \$ 15,547 | \$ 2,207 | \$ 1,418 | \$ 2,143 | | |
| Total | \$3,157,537 | \$3,312,284 | \$3,680,954 | \$3,583,534 | \$3,404,659 | \$3,389,090 |

Dollars per Student \$ 8,717 :1 \$ 10,030 :1 \$ 9,711 :1 \$ 10,947 :1 \$ 10,558 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 87% | 83% | 77% | 74% |
| *Students with Disabilities | 12% | 11% | 11% | 12% |
| *English Language Learners | 20% | 17% | 15% | 14% |
| *Free-Direct Certification | 61% | 51% | 46% | 43% |
| *Black | 41% | 39% | 37% | 35% |
| *Latino | 29% | 28% | 23% | 21% |
| *Native American | 1% | 0% | 1% | 1% |
| *Pacific Islander | 1% | 1% | 2% | 2% |
| *Multi-Race - Other Ancestry | 11% | 12% | 6% | 6% |
| Multi-Race - Asian/White | 4% | 4% | 5% | 5% |
| Asian | 2% | 3% | 5% | 6% |
| White | 13% | 14% | 21% | 25% |

Student Performance Data

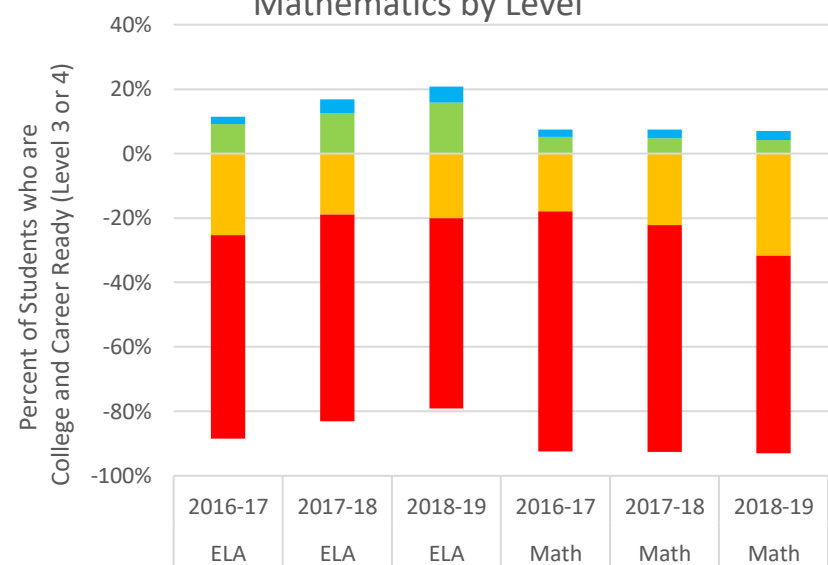
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 2% | 4% | 5% |
| ELA | Level 3 | 9% | 13% | 16% |
| ELA | Level 2 | 25% | 19% | 20% |
| ELA | Level 1 | 63% | 64% | 59% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 2% | 3% | 3% |
| Math | Level 3 | 5% | 5% | 4% |
| Math | Level 2 | 18% | 22% | 32% |
| Math | Level 1 | 74% | 70% | 61% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 91% | 96% | 99% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Mt Tabor

5800 SE Ash St
503-916-5646

Principal: Tonya Arnold

6-8 (Japanese & Spanish Immersion) Constructed 1952

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 355 | 384 | 395 | 411 | 378 | 382 | 356 | 349 |
| Japanese Immersion | 257 | 252 | 254 | 266 | 277 | 283 | 276 | 275 |
| Spanish Immersion | 82 | 94 | 69 | 64 | 69 | 70 | 69 | 66 |
| Total | 694 | 730 | 718 | 741 | 724 | 735 | 701 | 690 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 27.05 | 27.55 | 28.00 | 30.50 | 29.40 | 30.00 |
| | | Counseling Services | 1.50 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.60 | 0.50 |
| | | Instructional Specialists | | | | | | 0.50 |
| | | Other | 0.95 | 0.20 | | | | 1.00 |
| | Classified/ Non-Rep | Clerical | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 0.50 | 0.50 | 0.50 | | | 0.50 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 0.50 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 |
| School Total | | | 37.00 | 38.25 | 38.50 | 38.50 | 39.50 | 40.50 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 2.50 | 3.00 | 3.50 | 3.50 | 3.50 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 1.75 | 2.63 | 2.63 | 3.50 | 3.75 | 3.75 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.31 | 1.31 | 1.31 | 1.31 | 0.75 | 0.75 |
| | | Custodial | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Other | 1.00 | 1.00 | | | | | | |
| CASR Total | | | 10.06 | 11.94 | 10.44 | 11.81 | 11.50 | 11.50 |
| Grand Total | | | 47.06 | 50.19 | 48.94 | 50.31 | 51.00 | 52.00 |

Overall Students per FTE 14.7:1 14.5:1 14.7:1 14.7:1 14.2:1 14.1:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 29.41 | 30.75 | 31.00 | 33.00 | 32.00 | 33.00 |
| | | Gen Fund Equity | 0.71 | | | | | |
| | | City Arts Tax | | | | | | |
| | | Foundation | 0.38 | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 2.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 4.50 | 5.50 | 5.50 | 3.50 | 4.50 | 3.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 37.00 | 38.25 | 38.50 | 38.50 | 39.50 | 40.50 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 33.50 | 33.75 | 34.50 | 37.00 | 36.00 | 39.00 |
| | Classified/ Non-Rep | 11.56 | 14.44 | 12.44 | 11.31 | 12.00 | 11.00 |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 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.

Mt Tabor

5800 SE Ash St
503-916-5646
Principal: Tonya Arnold



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,359,955 | \$ 2,503,173 | \$ 2,604,946 | \$ 2,778,188 | \$ 2,941,526 | \$ 2,948,353 |
| Associated Payroll Costs | \$ 1,181,247 | \$ 1,132,660 | \$ 1,216,740 | \$ 1,331,181 | \$ 1,361,085 | \$ 1,439,136 |
| Purchased Services | \$ 31,411 | \$ 35,989 | \$ 30,517 | \$ 24,139 | \$ 15,012 | \$ 21,228 |
| Supplies and Materials | \$ 34,332 | \$ 25,106 | \$ 22,281 | \$ 19,742 | \$ 48,766 | \$ 86,814 |
| Capital | \$ 2,673 | \$ 4,657 | \$ 118,989 | \$ 2,047 | \$ 1,642 | |
| Other Objects | \$ 56 | | \$ 457 | \$ 334 | \$ 710 | |
| Total | \$3,609,673 | \$3,701,585 | \$3,993,931 | \$4,155,631 | \$4,368,741 | \$4,495,532 |

Dollars per Student \$ 5,334 :1 \$ 5,471 :1 \$ 5,788 :1 \$ 5,896 :1 \$ 6,209 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 34% | 33% | 33% | 29% |
| *Students with Disabilities | 11% | 13% | 13% | 12% |
| *English Language Learners | 3% | 2% | 2% | 4% |
| *Free-Direct Certification | 13% | 11% | 9% | 7% |
| *Black | 2% | 3% | 2% | 2% |
| *Latino | 14% | 11% | 11% | 11% |
| *Native American | 1% | 1% | 0% | 0% |
| *Pacific Islander | 1% | 1% | 0% | 0% |
| *Multi-Race - Other Ancestry | 4% | 4% | 5% | 4% |
| Multi-Race - Asian/White | 10% | 12% | 13% | 14% |
| Asian | 6% | 7% | 7% | 7% |
| White | 63% | 62% | 62% | 62% |

Student Performance Data

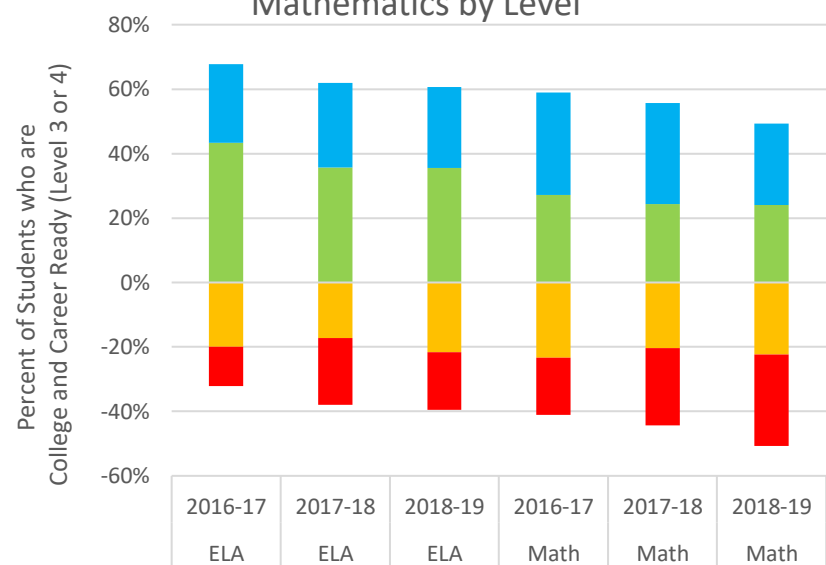
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 25% | 26% | 25% |
| ELA | Level 3 | 43% | 36% | 36% |
| ELA | Level 2 | 20% | 17% | 22% |
| ELA | Level 1 | 12% | 21% | 18% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 93% | 90% | 96% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 32% | 31% | 25% |
| Math | Level 3 | 27% | 24% | 24% |
| Math | Level 2 | 23% | 20% | 22% |
| Math | Level 1 | 18% | 24% | 28% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 89% | 87% | 95% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Ockley Green

6031 N Montana Ave

503-916-5660

Principal: Kristina Howard

6-8 (Spanish Immersion)

Constructed 1925

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged, Black/African American, Hispanic/Latino.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 604 | 460 | 422 | 397 | 388 | 396 | 396 | 388 |
| Spanish Immersion | | 166 | 109 | 108 | 99 | 104 | 103 | 106 |
| Total | 604 | 626 | 531 | 505 | 487 | 500 | 499 | 494 |

2014-15 & 2015-16 shows Chief Joseph/Ockley Green K-8. 2016-17 onward shows Ockley Green MS.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 30.25 | 28.75 | 26.50 | 24.50 | 24.25 | 24.75 |
| | | Counseling Services | 2.00 | 1.50 | 1.50 | 1.50 | 1.00 | 2.00 |
| | | Library/Media Services | 1.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 0.50 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | 3.00 | 3.30 | 2.00 | 2.00 | 3.00 | 3.00 |
| | | Ed. Assistant/ Paraeducator | 1.70 | 1.00 | 1.00 | | | |
| | | Library/Media Services | | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 0.25 | 0.20 | 1.00 | 1.00 | 0.50 | 0.50 |
| | Admin. | | 3.00 | 3.00 | 3.00 | 3.20 | 3.00 | 3.00 |
| School Total | | | 44.20 | 41.75 | 38.50 | 35.70 | 35.25 | 36.25 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 3.00 | 5.00 | 4.00 | 3.50 | 3.50 | 3.50 |
| | | ESL | 1.50 | 1.50 | 1.00 | 1.00 | 0.50 | 0.50 |
| | | Other | | | 1.50 | 1.00 | 2.00 | 2.00 |
| | Classified/ Non-Rep | Special Education | 3.50 | 3.50 | 2.63 | 2.63 | 3.75 | 3.75 |
| | | ESL | | | 0.44 | | | |
| | | Nutrition Services | 4.19 | 2.81 | 2.06 | 2.00 | 1.75 | 1.75 |
| | | Custodial | 4.73 | 6.18 | 3.00 | 3.00 | 2.73 | 2.73 |
| | | Other | 1.00 | 0.50 | | | 1.00 | 1.00 |
| CASR Total | | | 17.91 | 19.49 | 14.63 | 13.13 | 15.23 | 15.23 |
| Grand Total | | | 62.11 | 61.24 | 53.13 | 48.83 | 50.48 | 51.48 |

Overall Students per FTE 9.7:1 10.2:1 10.0:1 10.3:1 9.6:1 9.7:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 32.20 | 30.50 | 28.25 | 25.50 | 24.75 | 23.63 |
| | | Gen Fund Equity | 3.05 | 3.00 | 2.75 | 3.50 | 3.00 | 1.85 |
| | | City Arts Tax Foundation | 1.00 | 0.25 | | | | |
| | | Title I | | | | | 0.50 | 0.67 |
| | | SIA | | | | | | 3.00 |
| | | Other | | | | | | 0.11 |
| | | Classified/ Non-Rep | Gen Fund | 4.95 | 4.50 | 2.50 | 2.50 | 2.00 |
| | Gen Fund Equity | | | 0.50 | 2.00 | 1.00 | 1.00 | 0.50 |
| | Foundation | | | | | | | |
| | Title I | | | | | | 1.00 | 0.75 |
| | Other | | | | | | | |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 3.20 | 3.00 | 2.00 |
| | | Gen Fund Equity | | | | | | 1.00 |
| | | Other | | | | | | |
| | School Total | | | 44.20 | 41.75 | 38.50 | 35.70 | 35.25 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 40.75 | 40.25 | 37.50 | 34.50 | 34.25 | 35.25 |
| | Classified/ Non-Rep | 18.36 | 17.99 | 12.63 | 11.13 | 13.23 | 13.23 |
| | Admin. | 3.00 | 3.00 | 3.00 | 3.20 | 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: Kristina Howard



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,827,858 | \$ 2,723,166 | \$ 2,498,311 | \$ 2,367,188 | \$ 2,552,159 | \$ 2,438,150 |
| Associated Payroll Costs | \$ 1,452,471 | \$ 1,259,049 | \$ 1,223,194 | \$ 1,113,717 | \$ 1,075,728 | \$ 1,267,441 |
| Purchased Services | \$ 95,861 | \$ 68,890 | \$ 68,457 | \$ 61,126 | \$ 26,591 | \$ 77,368 |
| Supplies and Materials | \$ 44,968 | \$ 15,771 | \$ 23,222 | \$ 42,778 | \$ 48,738 | \$ 116,356 |
| Capital | \$ 291 | \$ 8,729 | | | | |
| Other Objects | \$ 6,449 | \$ 3,545 | \$ 3,505 | \$ 2,682 | | |
| Total | \$4,427,898 | \$4,079,150 | \$3,816,689 | \$3,587,491 | \$3,703,217 | \$3,899,314 |

Dollars per Student \$ 6,754 :1 \$ 6,097 :1 \$ 6,756 :1 \$ 7,333 :1 \$ 8,007 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 67% | 69% | 69% | 69% |
| *Students with Disabilities | 18% | 15% | 17% | 17% |
| *English Language Learners | 8% | 8% | 8% | 7% |
| *Free-Direct Certification | 35% | 36% | 34% | 30% |
| *Black | 19% | 23% | 24% | 23% |
| *Latino | 23% | 23% | 24% | 24% |
| *Native American | 1% | 2% | 1% | 1% |
| *Pacific Islander | 4% | 3% | 2% | 1% |
| *Multi-Race - Other Ancestry | 7% | 8% | 7% | 9% |
| Multi-Race - Asian/White | 1% | 2% | 2% | 2% |
| Asian | 5% | 3% | 4% | 4% |
| White | 40% | 35% | 36% | 36% |

Student Performance Data

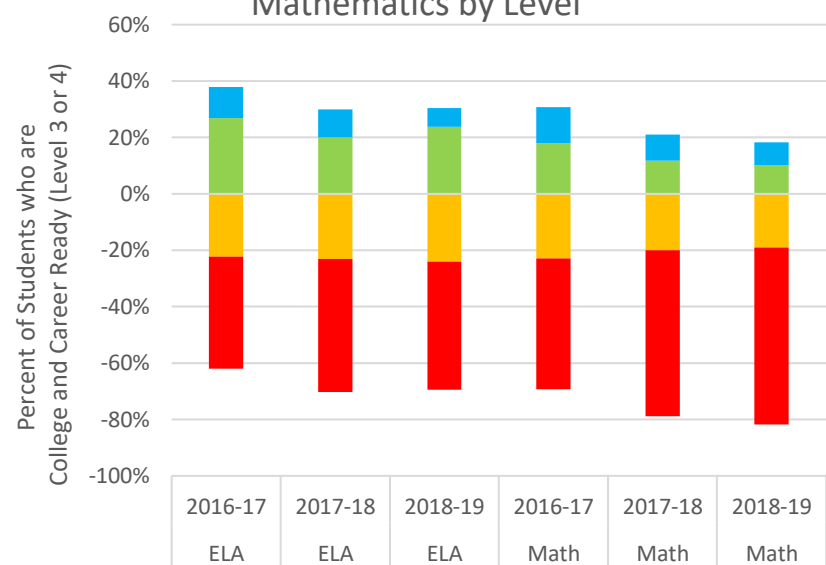
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 11% | 10% | 7% |
| ELA | Level 3 | 27% | 20% | 24% |
| ELA | Level 2 | 22% | 23% | 24% |
| ELA | Level 1 | 40% | 47% | 46% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 92% | 84% | 88% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 13% | 9% | 8% |
| Math | Level 3 | 18% | 12% | 10% |
| Math | Level 2 | 23% | 20% | 19% |
| Math | Level 1 | 46% | 59% | 63% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 92% | 81% | 81% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Peninsula

8125 N Emerald St
503-916-6275

Principal: Debbie Armendariz

K-5 Constructed 1952

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged, English Learners, Black/African American, Hispanic/Latino, Multi-Racial.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 374 | 266 | 279 | 267 | 265 | 266 | 271 | 267 |
| Total | 374 | 266 | 279 | 267 | 265 | 266 | 271 | 267 |

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

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | Teachers | 20.00 | 14.50 | 14.00 | 14.00 | 14.69 | 14.60 |
| | | 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 | 1.00 | 1.00 |
| | | Instructional Specialists | 1.00 | 1.00 | 1.50 | 1.00 | 1.00 | 1.50 |
| | | Other | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 4.00 | 3.50 | 2.25 | 2.00 | 1.00 | 1.00 |
| | | Library/Media Services | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | 32.00 | 25.00 | 23.25 | 22.00 | 21.69 | 22.60 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 4.00 | 4.50 | 3.50 | 3.00 | 3.00 | 3.50 |
| | | ESL | 1.50 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 8.75 | 8.75 | 8.75 | 7.88 | 8.44 | 6.57 |
| | | ESL | | | | | | |
| | | Nutrition Services | 2.00 | 2.00 | 2.00 | 1.94 | 1.38 | 1.38 |
| | | Custodial | 2.73 | 2.73 | 2.00 | 2.00 | 2.00 | 2.00 |
| Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| CASR Total | | 19.98 | 19.98 | 18.25 | 16.31 | 16.32 | 14.94 | |
| Grand Total | | 51.98 | 44.98 | 41.50 | 38.31 | 38.01 | 37.54 | |

Overall Students per FTE 7.2:1 5.9:1 6.7:1 7.0:1 7.0:1 7.1:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 20.44 | 15.00 | 15.22 | 15.55 | 16.25 | 15.95 |
| | | Gen Fund Equity | 2.56 | 2.00 | 2.00 | 1.45 | 1.44 | 1.50 |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | | 0.50 | 0.28 | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | 0.50 | 0.50 | 0.50 | | | 0.15 |
| | Classified/ Non-Rep | Gen Fund | 4.60 | 3.50 | 2.56 | 2.50 | 2.50 | 2.50 |
| | | Gen Fund Equity | | | | 1.00 | | |
| | | Foundation | | | | | | |
| | | Title I | 2.40 | 2.00 | 1.19 | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | 32.00 | 25.00 | 23.25 | 22.00 | 21.69 | 22.60 | |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 29.50 | 24.00 | 23.00 | 21.00 | 21.69 | 23.10 |
| | Classified/ Non-Rep | 21.48 | 19.98 | 17.50 | 16.31 | 15.32 | 13.44 |
| | 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: Debbie Armendariz



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,673,678 | \$ 1,825,846 | \$ 1,433,204 | \$ 1,456,477 | \$ 1,443,279 | \$ 1,406,781 |
| Associated Payroll Costs | \$ 862,937 | \$ 898,157 | \$ 727,304 | \$ 703,878 | \$ 641,055 | \$ 738,531 |
| Purchased Services | \$ 16,532 | \$ 32,034 | \$ 33,665 | \$ 11,788 | \$ 14,329 | \$ 26,779 |
| Supplies and Materials | \$ 21,646 | \$ 40,425 | \$ 26,361 | \$ 28,969 | \$ 27,348 | \$ 33,453 |
| Capital | \$ 2,140 | \$ 1,275 | | | | |
| Other Objects | \$ 1,530 | \$ 1,807 | \$ 60 | \$ 2,518 | | |
| Total | \$2,578,463 | \$2,799,544 | \$2,220,594 | \$2,203,630 | \$2,126,011 | \$2,205,544 |

Dollars per Student \$ 7,485 :1 \$ 8,348 :1 \$ 7,898 :1 \$ 7,963 :1 \$ 8,323 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 72% | 68% | 61% | 65% |
| *Students with Disabilities | 21% | 24% | 24% | 27% |
| *English Language Learners | 10% | 7% | 8% | 8% |
| *Free-Direct Certification | 40% | 36% | 28% | 26% |
| *Black | 17% | 12% | 13% | 13% |
| *Latino | 24% | 23% | 18% | 21% |
| *Native American | | | | |
| *Pacific Islander | 2% | 2% | 2% | 1% |
| *Multi-Race - Other Ancestry | 9% | 10% | 9% | 10% |
| Multi-Race - Asian/White | 3% | 2% | 2% | 2% |
| Asian | 3% | 3% | 3% | 4% |
| White | 42% | 48% | 53% | 50% |

Student Performance Data

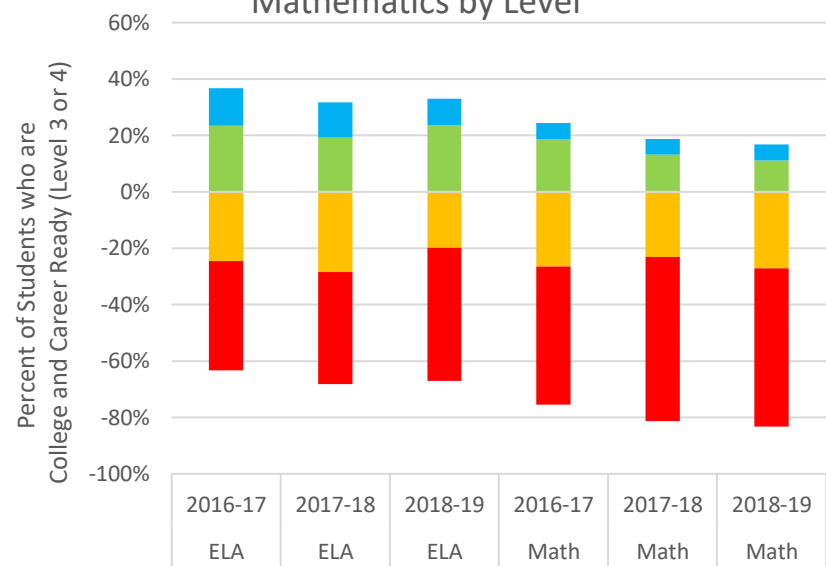
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 13% | 13% | 9% |
| ELA | Level 3 | 24% | 19% | 24% |
| ELA | Level 2 | 25% | 28% | 20% |
| ELA | Level 1 | 39% | 40% | 47% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 84% | 70% | 91% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 6% | 6% | 6% |
| Math | Level 3 | 19% | 13% | 11% |
| Math | Level 2 | 27% | 23% | 27% |
| Math | Level 1 | 49% | 58% | 56% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 87% | 72% | 92% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Richmond

2276 SE 41st Ave

503-916-6220

Principal: Ronald Young

K-5 (Japanese Immersion)

Constructed 1908

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Japanese Immersion | 629 | 648 | 647 | 632 | 627 | 620 | 613 | 609 |
| Total | 629 | 648 | 647 | 632 | 627 | 620 | 613 | 609 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 26.00 | 26.00 | 26.00 | 26.60 | 26.60 | 25.10 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | 0.60 | 0.40 | | | | 0.70 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 2.00 | 2.38 | 0.80 | 1.20 | 1.00 | 1.00 |
| | | Library/Media Services | 0.50 | | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 0.38 | | | | | |
| | Admin. | | 2.00 | 2.00 | 1.80 | 2.00 | 2.00 | 2.00 |
| School Total | | | 35.48 | 34.78 | 33.10 | 34.30 | 34.10 | 33.30 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 0.50 | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 |
| | | ESL | 0.25 | 0.25 | 0.50 | 1.00 | 1.00 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 0.88 | 0.88 | 0.88 | 0.88 | 0.94 | 0.94 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.19 | 1.19 | 1.19 | 1.19 | 1.06 | 1.06 |
| | | Custodial | 2.73 | 3.00 | 4.00 | 2.73 | 3.00 | 3.00 |
| Other | | | | | | | | |
| CASR Total | | | 5.54 | 5.81 | 7.06 | 6.79 | 7.00 | 6.50 |
| Grand Total | | | 41.01 | 40.59 | 40.16 | 41.09 | 41.10 | 39.80 |

Overall Students per FTE 15.3:1 16.0:1 16.1:1 15.4:1 15.3:1 15.6:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 26.10 | 26.50 | 26.20 | 27.10 | 25.60 | 25.10 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Foundation | 1.00 | 0.40 | 0.30 | | 1.50 | 0.70 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 4.50 | 4.38 | 2.50 | 2.50 | 2.50 | 3.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 0.38 | | 0.80 | 1.20 | 1.00 | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 1.80 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 35.48 | 34.78 | 33.10 | 34.30 | 34.10 | 33.30 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 29.35 | 29.15 | 29.00 | 30.60 | 30.60 | 29.30 |
| | Classified/ Non-Rep | 9.66 | 9.44 | 9.36 | 8.49 | 8.50 | 8.50 |
| | Admin. | 2.00 | 2.00 | 1.80 | 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.



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,349,917 | \$ 2,274,350 | \$ 2,277,311 | \$ 2,368,582 | \$ 2,515,782 | \$ 2,601,769 |
| Associated Payroll Costs | \$ 1,190,337 | \$ 1,038,392 | \$ 1,112,583 | \$ 1,135,728 | \$ 1,173,423 | \$ 1,201,982 |
| Purchased Services | \$ 24,290 | \$ 17,191 | \$ 16,731 | \$ 11,750 | \$ 9,481 | \$ 18,552 |
| Supplies and Materials | \$ 15,699 | \$ 18,752 | \$ 27,181 | \$ 20,203 | \$ 28,896 | \$ 28,551 |
| Capital | \$ 2,454 | \$ 1,489 | \$ 649 | \$ 47 | \$ 35 | |
| Other Objects | \$ 17,212 | \$ 772 | \$ 354 | | | |
| Total | \$3,599,908 | \$3,350,946 | \$3,434,809 | \$3,536,309 | \$3,727,617 | \$3,850,854 |

Dollars per Student \$ 5,327 :1 \$ 5,301 :1 \$ 5,466 :1 \$ 5,898 :1 \$ 6,142 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 20% | 20% | 22% | 24% |
| *Students with Disabilities | 6% | 6% | 8% | 8% |
| *English Language Learners | 3% | 4% | 5% | 7% |
| *Free-Direct Certification | 4% | 3% | 4% | 3% |
| *Black | 1% | 1% | 1% | 1% |
| *Latino | 3% | 3% | 3% | 4% |
| *Native American | 0% | 0% | | |
| *Pacific Islander | 0% | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 4% | 4% | 4% | 4% |
| Multi-Race - Asian/White | 28% | 28% | 29% | 31% |
| Asian | 9% | 9% | 10% | 10% |
| White | 56% | 55% | 53% | 50% |

Student Performance Data

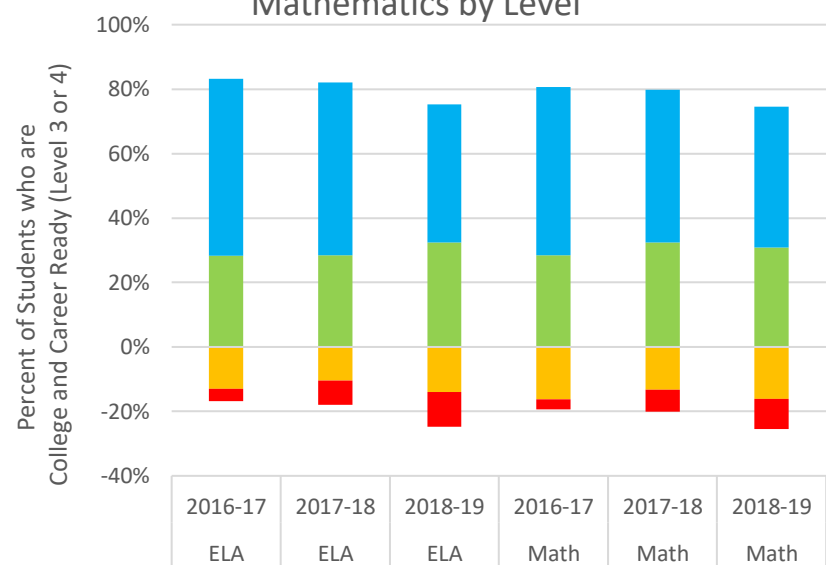
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 55% | 54% | 43% |
| ELA | Level 3 | 28% | 29% | 32% |
| ELA | Level 2 | 13% | 11% | 14% |
| ELA | Level 1 | 4% | 8% | 11% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 95% | 96% | 97% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 52% | 47% | 44% |
| Math | Level 3 | 29% | 32% | 31% |
| Math | Level 2 | 16% | 13% | 16% |
| Math | Level 1 | 3% | 7% | 9% |

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

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Rieke

1405 SW Vermont St

503-916-5768

Principal: Jon Jeans

K-5 Constructed 1959

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 402 | 410 | 386 | 379 | 368 | 368 | 373 | 354 |
| Total | 402 | 410 | 386 | 379 | 368 | 368 | 373 | 354 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 17.60 | 18.60 | 18.60 | 18.00 | 16.00 | 15.00 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 1.00 | 1.00 | 0.75 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 1.50 | 0.50 | 0.30 | 0.50 | 0.98 | 0.48 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | | | |
| | | Other | 0.60 | 0.50 | 0.40 | 0.30 | 0.40 | 0.30 |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| <i>School Total</i> | | 24.70 | 24.60 | 23.80 | 23.30 | 21.88 | 20.53 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | 1.00 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 2.63 | 2.63 | 3.50 | 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 | 2.00 | 2.00 |
| Other | | | | | 1.00 | 1.00 | | |
| <i>CASR Total</i> | | 6.69 | 6.69 | 7.56 | 7.19 | 7.44 | 6.00 | |
| <i>Grand Total</i> | | 31.39 | 31.29 | 31.36 | 30.49 | 29.32 | 26.53 | |

Overall Students per FTE 12.8:1 13.1:1 12.3:1 12.4:1 12.6:1 13.9:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 17.20 | 18.15 | 18.35 | 18.75 | 16.75 | 15.75 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 1.00 | 1.10 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 0.90 | 0.85 | 0.75 | 0.25 | 0.25 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 4.10 | 3.50 | 2.00 | 1.50 | 1.50 | 1.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 0.50 | | 0.70 | 0.80 | 1.38 | 0.78 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 24.70 | 24.60 | 23.80 | 23.30 | 21.88 | 20.53 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 20.35 | 21.35 | 21.35 | 21.75 | 19.75 | 18.50 |
| | Classified/ Non-Rep | 10.04 | 8.94 | 9.01 | 7.74 | 8.57 | 7.03 |
| | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,384,031 | \$ 1,550,034 | \$ 1,646,963 | \$ 1,746,331 | \$ 1,768,843 | \$ 1,715,482 |
| Associated Payroll Costs | \$ 698,187 | \$ 718,686 | \$ 791,293 | \$ 844,073 | \$ 831,870 | \$ 790,264 |
| Purchased Services | \$ 10,584 | \$ 10,098 | \$ 10,816 | \$ 7,617 | \$ 4,823 | \$ 12,324 |
| Supplies and Materials | \$ 15,686 | \$ 17,218 | \$ 14,982 | \$ 23,306 | \$ 27,611 | \$ 19,747 |
| Capital | | \$ 1,319 | | | | |
| Other Objects | | \$ 350 | | | | |
| Total | \$2,108,489 | \$2,297,704 | \$2,464,054 | \$2,621,328 | \$2,633,148 | \$2,537,818 |

Dollars per Student \$ 5,716 :1 \$ 6,010 :1 \$ 6,791 :1 \$ 6,948 :1 \$ 6,896 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 30% | 30% | 29% | 32% |
| *Students with Disabilities | 12% | 14% | 16% | 17% |
| *English Language Learners | 1% | 1% | 1% | 1% |
| *Free-Direct Certification | 6% | 7% | 5% | 7% |
| *Black | 2% | 3% | 3% | 4% |
| *Latino | 8% | 7% | 6% | 7% |
| *Native American | 0% | 0% | 0% | 0% |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 5% | 5% | 5% | 4% |
| Multi-Race - Asian/White | 5% | 4% | 5% | 3% |
| Asian | 1% | 2% | 2% | 1% |
| White | 79% | 79% | 79% | 81% |

Student Performance Data

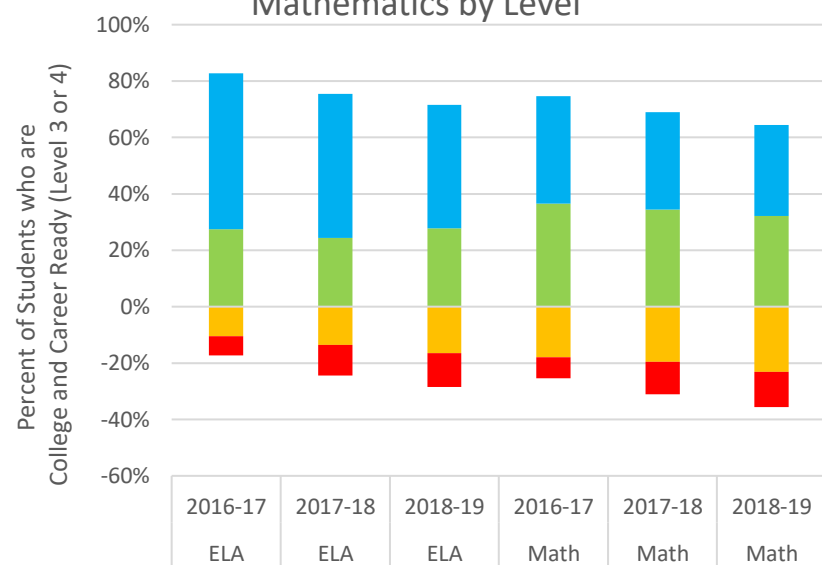
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 55% | 51% | 44% |
| ELA | Level 3 | 27% | 24% | 28% |
| ELA | Level 2 | 11% | 14% | 17% |
| ELA | Level 1 | 7% | 11% | 12% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 91% | 92% | 93% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 38% | 35% | 32% |
| Math | Level 3 | 37% | 35% | 32% |
| Math | Level 2 | 18% | 20% | 23% |
| Math | Level 1 | 7% | 12% | 12% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 91% | 91% | 93% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Rigler

5401 NE Prescott St
503-916-6451

Principal: Myrna Munoz

K-5 (Spanish Immersion) Constructed 1931

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 137 | 120 | 102 | | | | | |
| Spanish Immersion | 314 | 352 | 339 | 308 | 307 | 294 | 291 | 292 |
| Total | 451 | 472 | 441 | 308 | 307 | 294 | 291 | 292 |

Rigler non-immersion neighborhood program joins Scott starting 2018-19 SY.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 23.00 | 22.50 | 22.50 | 18.00 | 15.50 | 16.50 |
| | | 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 | 1.00 | 1.00 |
| | | Instructional Specialists | 2.00 | 1.00 | 1.50 | 1.00 | 1.80 | 3.50 |
| | | Other | 1.00 | 1.00 | 2.00 | 0.60 | 0.50 | 0.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 1.50 | 1.25 | 1.00 |
| | | Ed. Assistant/ Paraeducator | 7.00 | 7.50 | 4.88 | 3.00 | 3.63 | 2.63 |
| | | Library/Media Services | | | | | | |
| | Other | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 40.00 | 39.00 | 37.88 | 30.10 | 27.68 | 29.13 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.00 | 2.00 | 1.50 | 1.00 | 1.50 | 1.00 |
| | | ESL | 4.00 | 3.50 | 4.00 | 2.50 | 3.00 | 3.00 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 1.75 | 1.75 | 1.75 | 0.88 | 0.94 | 0.94 |
| | | ESL | 1.75 | 2.19 | 2.63 | 0.88 | 0.88 | |
| | | Nutrition Services | 2.25 | 2.63 | 2.63 | 2.63 | 2.25 | 2.25 |
| | | Custodial | 2.73 | 3.00 | 2.73 | 3.45 | 2.73 | 2.73 |
| | Other | | | | | 1.00 | 1.00 | |
| CASR Total | | | 15.48 | 16.06 | 16.23 | 12.33 | 13.29 | 11.91 |
| Grand Total | | | 55.48 | 55.06 | 54.10 | 42.43 | 40.97 | 41.04 |

Overall Students per FTE 8.1:1 8.6:1 8.2:1 7.3:1 7.5:1 7.2:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 21.91 | 21.11 | 22.50 | 18.50 | 17.10 | 16.95 |
| | | Gen Fund Equity | 4.10 | 4.00 | 4.00 | 2.00 | 2.10 | 2.30 |
| | | City Arts Tax Foundation | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 |
| | | Title I | 0.49 | 0.39 | | 0.10 | | 0.25 |
| | | SIA | | | | | | 2.50 |
| | | Other | 0.50 | | 0.50 | | | |
| | | Gen Fund | 6.50 | 4.00 | 3.00 | 3.00 | 3.00 | 2.50 |
| | Classified/ Non-Rep | Gen Fund Equity | | | 1.00 | 0.20 | | |
| | | Foundation | | | | | 0.05 | |
| | | Title I | 3.50 | 6.50 | 2.50 | 3.30 | 2.83 | 2.13 |
| | | Other | | | 1.38 | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | 1.00 | 0.64 | 0.50 |
| | | Other | | | | | | |
| | School Total | | | 40.00 | 39.00 | 37.88 | 30.10 | 27.68 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 35.00 | 33.00 | 34.50 | 26.10 | 25.30 | 27.50 |
| | Classified/ Non-Rep | 18.48 | 20.06 | 17.60 | 14.33 | 13.67 | 11.54 |
| | 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: Myrna Munoz



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,746,470 | \$ 2,078,440 | \$ 2,023,652 | \$ 2,183,221 | \$ 1,818,574 | \$ 1,713,312 |
| Associated Payroll Costs | \$ 895,718 | \$ 1,085,219 | \$ 1,054,327 | \$ 1,061,410 | \$ 867,553 | \$ 922,468 |
| Purchased Services | \$ 84,556 | \$ 140,733 | \$ 81,888 | \$ 129,060 | \$ 99,700 | \$ 35,584 |
| Supplies and Materials | \$ 34,970 | \$ 109,103 | \$ 35,339 | \$ 68,261 | \$ 104,196 | \$ 55,302 |
| Capital | \$ 2,260 | \$ 11,079 | \$ 137 | \$ 60 | | |
| Other Objects | \$ 5,006 | \$ 7,744 | \$ 2,612 | \$ 7,137 | \$ 1,550 | |
| Total | \$2,768,981 | \$3,432,318 | \$3,197,955 | \$3,449,150 | \$2,891,572 | \$2,726,666 |

Dollars per Student \$ 7,610 :1 \$ 6,775 :1 \$ 7,821 :1 \$ 9,388 :1 \$ 8,882 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 86% | 85% | 87% | 85% |
| *Students with Disabilities | 14% | 16% | 17% | 14% |
| *English Language Learners | 42% | 37% | 39% | 46% |
| *Free-Direct Certification | 58% | 51% | 47% | 44% |
| *Black | 14% | 15% | 7% | 7% |
| *Latino | 56% | 54% | 67% | 69% |
| *Native American | 1% | 1% | 0% | |
| *Pacific Islander | 1% | 1% | 1% | 1% |
| *Multi-Race - Other Ancestry | 5% | 6% | 6% | 3% |
| Multi-Race - Asian/White | 1% | 1% | 1% | 0% |
| Asian | 3% | 3% | 0% | 1% |
| White | 21% | 20% | 19% | 20% |

Student Performance Data

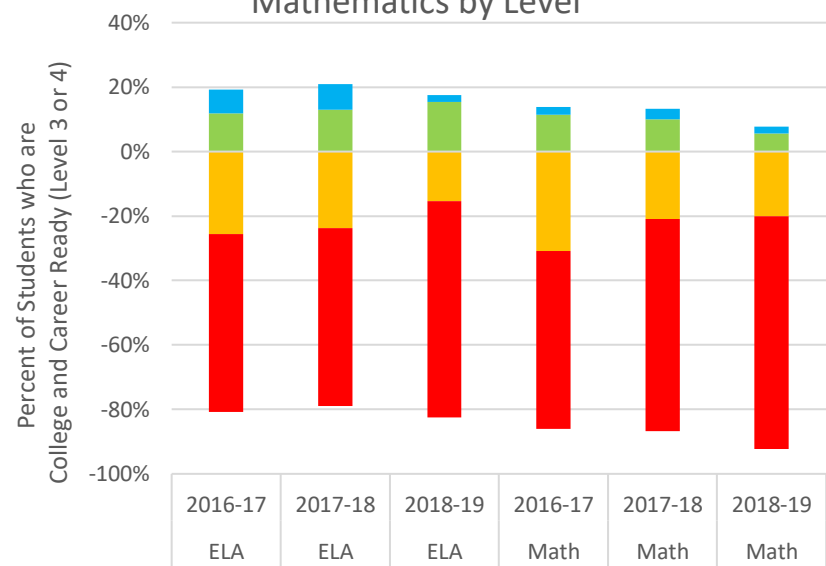
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 7% | 8% | 2% |
| ELA | Level 3 | 12% | 13% | 15% |
| ELA | Level 2 | 26% | 24% | 15% |
| ELA | Level 1 | 55% | 55% | 67% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 3% | 3% | 2% |
| Math | Level 3 | 11% | 10% | 6% |
| Math | Level 2 | 31% | 21% | 20% |
| Math | Level 1 | 55% | 66% | 72% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 96% | 94% | 99% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Roosevelt

6941 N Central St
503-916-5260

Principal: KD Parman

0.5 Instructional Specialist has been allocated to TSI Schools as part of SIA. School has been identified as TSI for the following Students: Hispanic/Latino.

9-12 (Advanced Placement, PSU Inquiry Partnership)

Constructed 1921

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 828 | 795 | 727 | 867 | 1016 | 1113 | 1193 | 1260 |
| Spanish Immersion | 112 | 86 | 132 | 127 | 179 | 188 | 181 | 185 |
| Total | 940 | 881 | 859 | 994 | 1195 | 1301 | 1374 | 1445 |

Roosevelt Bond improvements completed before start of 2018-19 SY.

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 52.32 | 50.97 | 47.75 | 47.32 | 56.09 | 65.99 |
| | | Counseling Services | 4.00 | 5.00 | 4.00 | 4.00 | 4.50 | 5.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 1.25 | 1.25 | 0.75 | 2.15 | 3.74 | 3.51 |
| | | Other | 2.84 | 2.34 | 2.75 | 2.51 | 2.00 | 6.50 |
| | Classified/ Non-Rep | Clerical | 7.90 | 7.33 | 7.00 | 7.50 | 8.00 | 8.00 |
| | | Ed. Assistant/ Paraeducator | 1.00 | 1.13 | 0.13 | | 0.44 | 0.44 |
| | | Library/Media Services | | | | | | |
| | Other | 6.00 | 5.67 | 5.00 | 4.00 | 2.87 | 2.50 | |
| | Admin. | | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 3.00 |
| School Total | | 79.30 | 77.68 | 71.38 | 70.48 | 81.64 | 95.94 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 7.00 | 8.00 | 8.00 | 8.00 | 11.00 | 11.50 |
| | | ESL | 2.00 | 2.00 | 2.00 | 2.50 | 3.50 | 3.00 |
| | | Other | 1.00 | 1.75 | 1.75 | 1.00 | 2.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 8.75 | 9.63 | 10.50 | 11.38 | 15.01 | 15.01 |
| | | ESL | 0.88 | 0.88 | 0.88 | 1.31 | 1.31 | 1.31 |
| | | Nutrition Services | 3.44 | 3.50 | 3.50 | 3.38 | 2.50 | 2.50 |
| | | Custodial | 7.00 | 10.00 | 7.00 | 10.00 | 10.73 | 10.73 |
| | | Other | 3.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| | CASR Total | | 33.06 | 38.75 | 35.63 | 39.56 | 49.05 | 48.05 |
| | Grand Total | | 112.36 | 116.43 | 107.00 | 110.04 | 130.68 | 143.99 |

Overall Students per FTE 8.4:1 7.6:1 8.0:1 9.0:1 9.1:1 9.0:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 53.81 | 52.75 | 48.45 | 47.31 | 55.43 | 66.50 |
| | | Gen Fund Equity | 7.04 | 6.50 | 6.50 | 7.26 | 9.08 | 10.50 |
| | | City Arts Tax Foundation | | | | | | |
| | | Title I | 0.25 | 1.00 | 1.30 | | | |
| | | SIA | | | | | | 2.00 |
| | | Other | 0.30 | 0.30 | | 2.40 | 2.82 | 3.00 |
| | | Classified/ Non-Rep | Gen Fund | 10.20 | 11.40 | 10.13 | 9.02 | 9.30 |
| | Gen Fund Equity | | | | | 1.47 | 2.00 | 3.00 |
| | Foundation | | | | | | | |
| | Title I | | 4.00 | 2.47 | 2.00 | | | |
| | Other | | 0.70 | 0.26 | | 1.00 | | |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | School Total | | 79.30 | 77.68 | 71.38 | 70.48 | 81.64 | 95.94 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 71.40 | 72.30 | 68.00 | 68.48 | 83.83 | 97.50 |
| | Classified/ Non-Rep | 37.96 | 41.13 | 36.00 | 39.57 | 43.85 | 43.48 |
| | Admin. | 3.00 | 3.00 | 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.

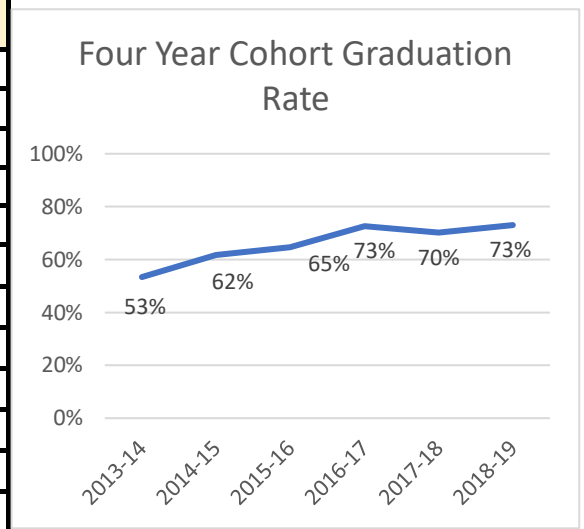


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 4,780,824 | \$ 4,810,374 | \$ 4,821,837 | \$ 4,750,970 | \$ 4,979,934 | \$ 5,458,039 |
| Associated Payroll Costs | \$ 2,410,039 | \$ 2,242,596 | \$ 2,340,544 | \$ 2,289,922 | \$ 2,336,282 | \$ 2,851,576 |
| Purchased Services | \$ 219,122 | \$ 189,592 | \$ 111,187 | \$ 77,873 | \$ 52,825 | \$ 71,466 |
| Supplies and Materials | \$ 147,777 | \$ 76,953 | \$ 22,480 | \$ 55,648 | \$ 116,349 | \$ 234,858 |
| Capital | \$ 47,749 | \$ 6,658 | \$ 11,956 | \$ 1,820 | \$ 940 | |
| Other Objects | \$ 28,878 | \$ 8,887 | \$ 1,481 | \$ 4,144 | \$ 3,035 | |
| Total | \$7,634,389 | \$7,335,061 | \$7,309,486 | \$7,180,376 | \$7,489,364 | \$8,615,939 |

Dollars per Student \$ 7,803 :1 \$ 8,297 :1 \$ 8,359 :1 \$ 7,535 :1 \$ 7,210 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 81% | 79% | 78% | 75% |
| *Students with Disabilities | 20% | 20% | 20% | 18% |
| *English Language Learners | 12% | 12% | 12% | 15% |
| *Free-Direct Certification | 48% | 40% | 38% | 35% |
| *Black | 18% | 18% | 18% | 17% |
| *Latino | 39% | 37% | 35% | 36% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 3% | 3% | 3% | 3% |
| *Multi-Race - Other Ancestry | 5% | 6% | 7% | 7% |
| Multi-Race - Asian/White | 1% | 1% | 1% | 1% |
| Asian | 5% | 4% | 4% | 3% |
| White | 28% | 29% | 31% | 33% |



Student Performance Data

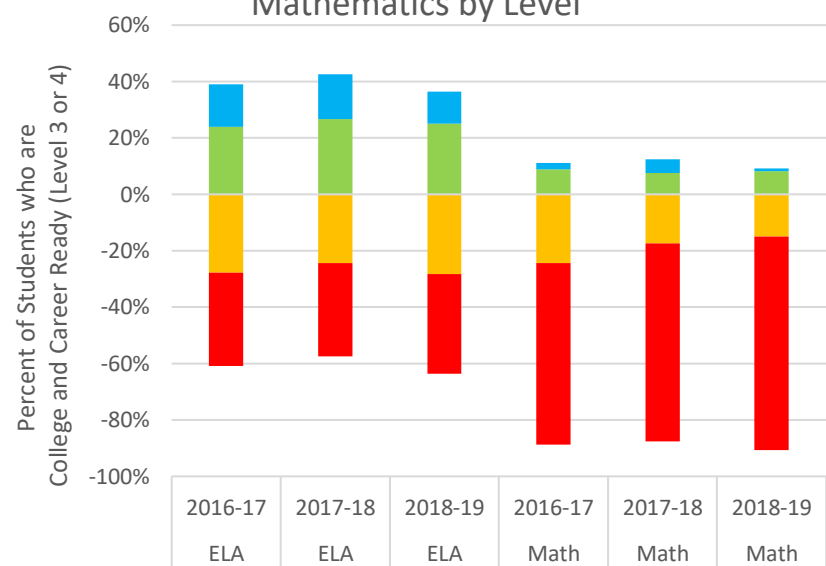
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 15% | 16% | 11% |
| ELA | Level 3 | 24% | 27% | 25% |
| ELA | Level 2 | 28% | 24% | 28% |
| ELA | Level 1 | 33% | 33% | 35% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 95% | 97% | 98% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 2% | 5% | 1% |
| Math | Level 3 | 9% | 8% | 8% |
| Math | Level 2 | 24% | 17% | 15% |
| Math | Level 1 | 64% | 70% | 76% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 93% | 89% | 98% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Rosa Parks

8960 N Woolsey Ave
503-916-6250

Principal: Kevin Walker

K-5 Constructed 2006

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 329 | 298 | 272 | 276 | 280 | 283 | 279 | 274 |
| Total | 329 | 298 | 272 | 276 | 280 | 283 | 279 | 274 |

Rosa Parks moves to a year-around calendar in 2014-15 SY.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | Teachers | 21.71 | 19.93 | 18.43 | 15.33 | 14.70 | 15.00 | |
| | | 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 Specialists | 1.00 | | 1.00 | 1.00 | 1.00 | 2.50 | |
| | | Other | | | | 1.00 | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.43 | 2.00 | 1.88 | 2.38 | 2.38 | |
| | | Ed. Assistant/ Paraeducator | 3.49 | 2.00 | 2.44 | 1.81 | 1.90 | 1.75 | |
| | | Library/Media Services | | | | | | | |
| | | Other | 0.81 | 0.25 | 1.11 | 0.38 | 0.38 | 0.38 | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | |
| School Total | | | 33.01 | 28.60 | 28.97 | 24.39 | 25.36 | 27.01 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 3.00 | 3.00 | 2.50 | 2.00 | 2.50 | 1.50 | |
| | | ESL | 2.50 | 2.00 | 2.00 | 2.00 | 1.50 | 1.50 | |
| | | Other | 1.00 | 1.00 | 1.00 | | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Special Education | 0.88 | | 0.88 | | | | |
| | | ESL | 1.31 | 0.88 | 0.44 | 0.44 | 0.44 | 0.88 | |
| | | Nutrition Services | 3.38 | 2.75 | 2.75 | 2.63 | 1.38 | 1.38 | |
| | | Custodial | 2.73 | 2.73 | 2.73 | 3.00 | 2.73 | 2.73 | |
| | | Other | | | | 1.00 | | | |
| | CASR Total | | | 14.79 | 12.35 | 12.29 | 11.06 | 9.54 | 8.98 |
| | Grand Total | | | 47.80 | 40.95 | 41.26 | 35.46 | 34.90 | 35.98 |

Overall Students per FTE 6.9:1 7.3:1 6.6:1 7.8:1 8.0:1 7.9:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 18.99 | 16.35 | 17.10 | 15.33 | 15.00 | 15.30 | |
| | | Gen Fund Equity | 3.45 | 3.25 | 3.50 | 3.00 | 2.32 | 2.55 | |
| | | City Arts Tax Foundation | 1.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | |
| | | Title I | 0.77 | 1.00 | 0.33 | 0.50 | 0.88 | 0.65 | |
| | | SIA | | | | | | 1.50 | |
| | | Other | 0.50 | 0.83 | | | | | |
| | | Classified/ Non-Rep | Gen Fund | 3.32 | 2.88 | 3.30 | 2.44 | 2.50 | 2.50 |
| | Gen Fund Equity | | | | | | 0.55 | 0.50 | |
| | Foundation | | | | | | | | |
| | Title I | | 2.98 | 1.80 | 2.00 | 1.63 | 1.61 | 1.50 | |
| | Other | | | | 0.25 | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.36 | 1.50 | |
| | | Gen Fund Equity | | | | | 0.64 | 0.50 | |
| | | Other | | | | | | | |
| | School Total | | | 33.01 | 28.60 | 28.97 | 24.39 | 25.36 | 27.01 |

| | | | | | | | |
|-----------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 31.21 | 27.93 | 26.93 | 23.33 | 23.70 | 24.50 |
| | Classified/ Non-Rep | 14.59 | 11.03 | 12.33 | 11.13 | 9.20 | 9.48 |
| | Admin. | 2.00 | 2.00 | 2.00 | 1.00 | 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.

Rosa Parks

8960 N Woolsey Ave
503-916-6250
Principal: Kevin Walker



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,778,568 | \$ 1,947,845 | \$ 2,045,835 | \$ 1,898,305 | \$ 1,655,145 | \$ 1,787,946 |
| Associated Payroll Costs | \$ 781,071 | \$ 931,395 | \$ 945,825 | \$ 891,574 | \$ 765,857 | \$ 942,209 |
| Purchased Services | \$ 39,097 | \$ 61,547 | \$ 49,133 | \$ 41,271 | \$ 30,048 | \$ 48,902 |
| Supplies and Materials | \$ 42,366 | \$ 41,309 | \$ 31,281 | \$ 82,787 | \$ 20,821 | \$ 63,165 |
| Capital | \$ 42,010 | \$ 6,223 | \$ 32,991 | \$ 7,521 | \$ 1,155 | |
| Other Objects | \$ 5,860 | \$ 3,080 | \$ 3,064 | \$ 2,409 | | |
| Total | \$2,688,972 | \$2,991,399 | \$3,108,129 | \$2,923,867 | \$2,473,027 | \$2,842,221 |

Dollars per Student \$ 9,092 :1 \$ 10,430 :1 \$ 10,750 :1 \$ 8,960 :1 \$ 10,151 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 96% | 96% | 95% | 95% |
| *Students with Disabilities | 17% | 15% | 14% | 14% |
| *English Language Learners | 28% | 22% | 25% | 26% |
| *Free-Direct Certification | 79% | 76% | 74% | 68% |
| *Black | 47% | 44% | 44% | 40% |
| *Latino | 25% | 27% | 26% | 31% |
| *Native American | 1% | 1% | 0% | 1% |
| *Pacific Islander | 1% | 2% | 2% | 2% |
| *Multi-Race - Other Ancestry | 11% | 9% | 11% | 10% |
| Multi-Race - Asian/White | 0% | 1% | 1% | 1% |
| Asian | 2% | 2% | 2% | 1% |
| White | 13% | 14% | 15% | 13% |

Student Performance Data

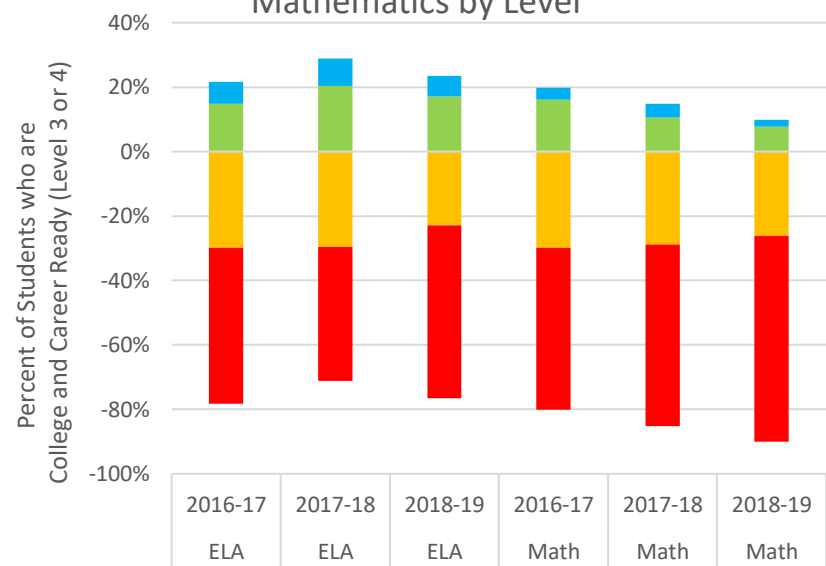
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 7% | 9% | 6% |
| ELA | Level 3 | 15% | 20% | 17% |
| ELA | Level 2 | 30% | 30% | 23% |
| ELA | Level 1 | 48% | 42% | 54% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 96% | 97% | 99% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 4% | 4% | 2% |
| Math | Level 3 | 16% | 11% | 8% |
| Math | Level 2 | 30% | 29% | 26% |
| Math | Level 1 | 50% | 56% | 64% |

| | | | |
|--------------------|-----|-----|------|
| Math Participation | 96% | 97% | 100% |
|--------------------|-----|-----|------|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Rose City Park

2334 NE 57th Ave

503-916-6765

Principal: Jeremy Cohen

K-5 (Vietnamese Immersion)

Constructed 1921

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | | | | 386 | 360 | 355 | 336 | 334 |
| Vietnamese Immersion | | | | 146 | 178 | 190 | 202 | 207 |
| Total | | | | 532 | 538 | 545 | 538 | 541 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | | | | 27.10 | 25.40 | 23.60 |
| | | Counseling Services | | | | 1.50 | 1.50 | 2.00 |
| | | Library/Media Services | | | | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | 1.00 | 1.00 | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | | | | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | | | | 2.45 | 1.94 | 2.00 |
| | | Library/Media Services | | | | | | |
| | Other | | | | | | | |
| | Admin. | | | | 2.00 | 2.00 | 2.00 | |
| School Total | | | | | 37.05 | 34.84 | 33.60 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | | | | 1.50 | 2.00 | 1.50 |
| | | ESL | | | | 2.00 | 2.00 | 1.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | | | | 1.75 | 0.94 | 1.88 |
| | | ESL | | | | 0.88 | 0.88 | 0.88 |
| | | Nutrition Services | | | | 1.38 | 1.38 | 1.38 |
| | | Custodial | | | | 2.00 | 2.73 | 2.73 |
| Other | | | | | | | | |
| CASR Total | | | | | 9.50 | 9.91 | 9.85 | |
| Grand Total | | | | | 46.55 | 44.75 | 43.45 | |

Overall Students per FTE

11.4:1 12.0:1 12.5:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | | | | 27.60 | 26.65 | 24.85 |
| | | Gen Fund Equity | | | | 1.50 | 1.25 | 1.25 |
| | | City Arts Tax Foundation | | | | 1.50 | 1.00 | 1.00 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | | Classified/ Non-Rep | Gen Fund | | | | 2.00 | 1.50 |
| | Gen Fund Equity | | | | | 2.00 | 1.50 | 2.50 |
| | Foundation | | | | | 0.45 | 0.94 | |
| | Title I | | | | | | | |
| | Other | | | | | | | |
| | Admin. | Gen Fund | | | | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| | School Total | | | | | 37.05 | 34.84 | 33.60 |

| | | | | | | | |
|--------------------|------------------------|------|------|------|-------|-------|-------|
| School and CASR | Licensed | 0.00 | 0.00 | 0.00 | 34.10 | 32.90 | 30.60 |
| | Classified/ Non-Rep | 0.00 | 0.00 | 0.00 | 10.45 | 9.85 | 10.85 |
| | Admin. | 0.00 | 0.00 | 0.00 | 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.

Rose City Park

2334 NE 57th Ave

503-916-6765

Principal: Jeremy Cohen



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Salaries | | | | | \$ 2,538,242 | \$ 2,438,947 |
| Associated Payroll Costs | | | | | \$ 1,205,558 | \$ 1,192,205 |
| Purchased Services | | | | | \$ 9,512 | \$ 16,080 |
| Supplies and Materials | | | | | \$ 47,405 | \$ 56,132 |
| Capital | | | | | | |
| Other Objects | | | | | | |
| Total | | | | | \$3,800,717 | \$3,703,364 |

Dollars per Student

\$ 7,144 :1 \$ 6,884 :1

2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | | | 45% | 46% |
| *Students with Disabilities | | | 13% | 13% |
| *English Language Learners | | | 14% | 15% |
| *Free-Direct Certification | | | 18% | 17% |
| *Black | | | 3% | 3% |
| *Latino | | | 7% | 8% |
| *Native American | | | | |
| *Pacific Islander | | | 0% | 1% |
| *Multi-Race - Other Ancestry | | | 6% | 5% |
| Multi-Race - Asian/White | | | 3% | 4% |
| Asian | | | 25% | 24% |
| White | | | 57% | 55% |

Student Performance Data

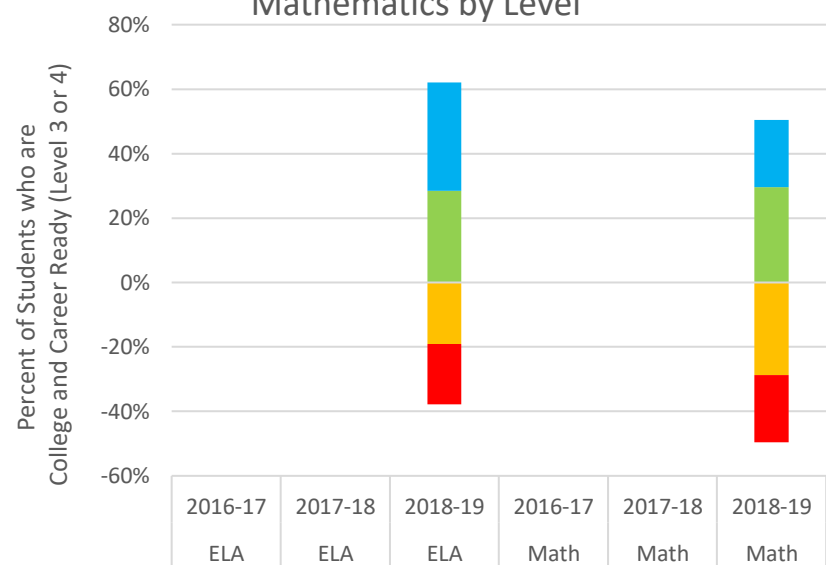
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | | | 34% |
| ELA | Level 3 | | | 29% |
| ELA | Level 2 | | | 19% |
| ELA | Level 1 | | | 19% |

| | | | |
|-------------------|--|--|-----|
| ELA Participation | | | 92% |
|-------------------|--|--|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | | | 21% |
| Math | Level 3 | | | 30% |
| Math | Level 2 | | | 29% |
| Math | Level 1 | | | 21% |

| | | | |
|--------------------|--|--|-----|
| Math Participation | | | 90% |
|--------------------|--|--|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Roseway Heights

7334 NE Siskiyou St

503-916-5600

Principal: Brenda Fox

6-8 (Spanish Immersion)

Constructed 1923

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American. Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 640 | 570 | 549 | 553 | 545 | 511 | 483 | 463 |
| Spanish Immersion | | | | 35 | 69 | 85 | 77 | 71 |
| Vietnamese Immersion | 57 | 73 | 112 | | | 18 | 32 | 50 |
| Total | 697 | 643 | 661 | 588 | 614 | 614 | 592 | 584 |

Converted from at K-8 to a MS starting 2018-19. K-5 students going to Rose City Park.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 36.15 | 35.18 | 31.20 | 24.65 | 31.00 | 29.10 |
| | | Counseling Services | 2.00 | 2.00 | 2.00 | 2.50 | 1.50 | 2.50 |
| | | Library/Media Services | 0.50 | 1.00 | 0.50 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | 0.50 | 0.80 | 2.00 | | 1.80 |
| | | Other | | | | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 1.00 | 1.44 | 2.19 | 0.13 | 1.00 | 0.88 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | | |
| | | Other | | | | | 1.00 | 1.00 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 |
| School Total | | | 44.65 | 45.12 | 41.69 | 36.78 | 41.50 | 41.28 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 4.00 | 4.50 | 4.50 | 4.00 | 4.50 | 4.50 |
| | | ESL | 1.50 | 1.50 | 1.50 | 2.00 | 1.50 | 1.50 |
| | | Other | | | 0.50 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 6.13 | 7.00 | 7.88 | 2.63 | 2.81 | 2.81 |
| | | ESL | 0.44 | 0.44 | 0.44 | 0.88 | 0.44 | 0.44 |
| | | Nutrition Services | 2.25 | 2.56 | 2.56 | 2.44 | 2.38 | 2.38 |
| | | Custodial | 3.73 | 4.73 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Other | | | | | | |
| CASR Total | | | 18.04 | 20.73 | 20.38 | 15.94 | 15.63 | 15.63 |
| Grand Total | | | 62.69 | 65.85 | 62.07 | 52.72 | 57.13 | 56.90 |

Overall Students per FTE 11.1:1 9.8:1 10.6:1 11.2:1 10.7:1 10.8:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 34.33 | 33.49 | 31.00 | 26.50 | 29.25 | 27.75 |
| | | Gen Fund Equity | 2.98 | 3.25 | 2.50 | 3.90 | 5.00 | 4.50 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | | | |
| | | Foundation | 0.34 | 0.59 | | | | |
| | | Title I | | | | 0.75 | 0.25 | 1.15 |
| | | SIA | | | | | | 2.00 |
| | | Other | | 0.35 | | | | |
| | Classified/ Non-Rep | Gen Fund | 3.60 | 4.44 | 3.44 | 2.50 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | 1.00 | | | |
| | | Foundation | 0.02 | | 0.75 | | | |
| | | Title I | | | | 0.13 | 2.00 | 1.88 |
| | | Other | 0.38 | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 44.65 | 45.12 | 41.69 | 36.78 | 41.50 | 41.28 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 44.15 | 44.68 | 41.00 | 38.15 | 41.50 | 42.40 |
| | Classified/ Non-Rep | 16.54 | 19.17 | 19.07 | 11.57 | 12.63 | 12.50 |
| | 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.

Roseway Heights

7334 NE Siskiyou St

503-916-5600

Principal: Brenda Fox



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,512,018 | \$ 2,879,420 | \$ 2,878,516 | \$ 2,846,202 | \$ 2,598,809 | \$ 2,962,604 |
| Associated Payroll Costs | \$ 1,292,453 | \$ 1,342,973 | \$ 1,366,400 | \$ 1,395,664 | \$ 1,171,483 | \$ 1,503,986 |
| Purchased Services | \$ 20,085 | \$ 19,572 | \$ 20,939 | \$ 14,796 | \$ 17,520 | \$ 90,440 |
| Supplies and Materials | \$ 24,794 | \$ 25,859 | \$ 25,355 | \$ 15,297 | \$ 44,234 | \$ 63,889 |
| Capital | | \$ 1,192 | \$ 8,737 | | | |
| Other Objects | | | | \$ 82 | | |
| Total | \$3,849,350 | \$4,269,015 | \$4,299,947 | \$4,272,042 | \$3,832,045 | \$4,620,919 |

Dollars per Student \$ 6,125 :1 \$ 6,687 :1 \$ 6,463 :1 \$ 6,517 :1 \$ 7,526 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 48% | 48% | 67% | 62% |
| *Students with Disabilities | 15% | 16% | 15% | 14% |
| *English Language Learners | 9% | 11% | 12% | 12% |
| *Free-Direct Certification | 25% | 21% | 36% | 33% |
| *Black | 5% | 6% | 13% | 12% |
| *Latino | 9% | 9% | 24% | 23% |
| *Native American | 0% | 0% | 1% | 0% |
| *Pacific Islander | 0% | 0% | 2% | 2% |
| *Multi-Race - Other Ancestry | 9% | 8% | 10% | 10% |
| Multi-Race - Asian/White | 3% | 4% | 3% | 2% |
| Asian | 19% | 21% | 11% | 13% |
| White | 55% | 53% | 37% | 39% |

Student Performance Data

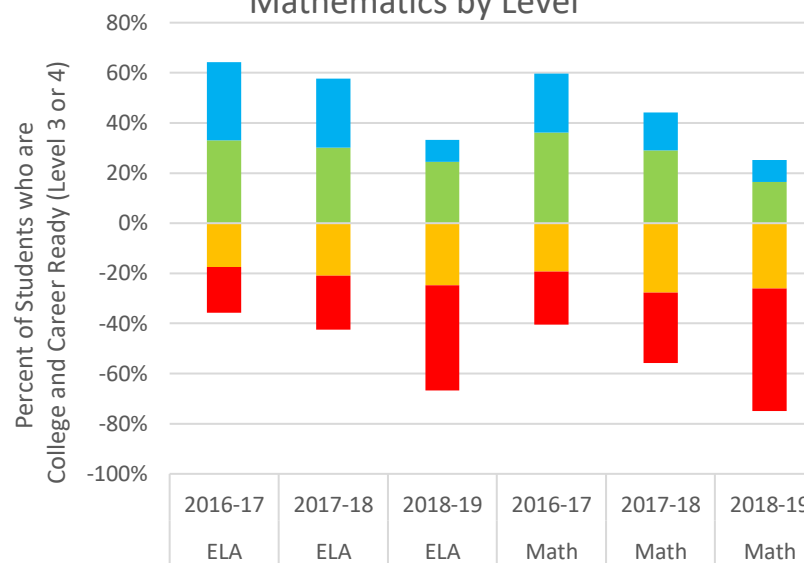
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 31% | 28% | 9% |
| ELA | Level 3 | 33% | 30% | 24% |
| ELA | Level 2 | 18% | 21% | 25% |
| ELA | Level 1 | 18% | 21% | 42% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 72% | 71% | 91% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 24% | 15% | 9% |
| Math | Level 3 | 36% | 29% | 16% |
| Math | Level 2 | 19% | 28% | 26% |
| Math | Level 1 | 21% | 28% | 49% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 66% | 66% | 89% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Sabin

4013 NE 18th Ave
503-916-6482

Principal: Reiko Williams
K-5 Constructed 1927

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| Neighborhood | 568 | 524 | 551 | 452 | 418 | 399 | 391 | 394 |
| Total | 568 | 524 | 551 | 452 | 418 | 399 | 391 | 394 |

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

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|-------|
| School Allocated FTE by Position | Licensed | Teachers | 27.50 | 26.50 | 27.00 | 22.20 | 20.88 | 17.75 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | 0.50 | 0.50 | 0.50 | | | |
| | | Other | 0.50 | 0.50 | 0.50 | | | 0.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 0.60 | 1.69 | 1.30 | 0.75 | 0.75 | 0.75 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 |
| School Total | | 35.60 | 35.69 | 35.80 | 27.95 | 27.13 | 24.50 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 1.50 | 1.50 | 1.50 | 4.00 | 4.00 | 4.00 |
| | | ESL | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 5.25 | 5.25 | 5.25 | 9.63 | 7.50 | 8.44 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.06 | 1.06 | 1.25 | 1.31 | 1.69 | 1.69 |
| | | Custodial | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Other | | | 0.88 | 0.88 | 0.88 | 0.88 | | |
| CASR Total | | 11.06 | 11.06 | 12.13 | 19.06 | 17.32 | 18.26 | |
| Grand Total | | 46.66 | 46.75 | 47.93 | 47.01 | 44.44 | 42.76 | |

Overall Students per FTE 12.2:1 11.2:1 11.5:1 9.6:1 9.4:1 9.3:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 28.14 | 27.22 | 27.04 | 21.90 | 20.33 | 17.63 |
| | | Gen Fund Equity | 0.66 | 0.75 | 1.00 | | 0.50 | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 0.70 | 0.53 | 0.97 | 0.80 | 0.55 | 0.13 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 2.98 | 3.76 | 3.50 | 3.00 | 1.75 | 1.65 |
| | | Gen Fund Equity | | | | | 0.50 | 1.10 |
| | | Foundation | 0.12 | 0.43 | | 0.25 | 0.50 | |
| | | Title I | | | | | | |
| | | Other | | | 0.30 | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.50 |
| | | Gen Fund Equity | | | | | 1.00 | 0.50 |
| | | Other | | | | | | |
| | School Total | | 35.60 | 35.69 | 35.80 | 27.95 | 27.13 | 24.50 |

| | | | | | | | |
|-----------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 32.25 | 31.25 | 31.75 | 27.95 | 26.63 | 24.00 |
| | Classified/ Non-Rep | 12.41 | 13.50 | 14.18 | 18.06 | 15.82 | 16.76 |
| | Admin. | 2.00 | 2.00 | 2.00 | 1.00 | 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: Reiko Williams



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,899,755 | \$ 2,199,780 | \$ 2,277,391 | \$ 2,421,234 | \$ 1,897,467 | \$ 1,899,742 |
| Associated Payroll Costs | \$ 956,828 | \$ 976,047 | \$ 1,086,479 | \$ 1,149,266 | \$ 880,928 | \$ 965,602 |
| Purchased Services | \$ 18,552 | \$ 16,883 | \$ 20,084 | \$ 13,538 | \$ 22,181 | \$ 21,447 |
| Supplies and Materials | \$ 11,198 | \$ 16,029 | \$ 20,017 | \$ 15,921 | \$ 25,411 | \$ 22,661 |
| Capital | | \$ 2,818 | \$ 1,188 | | | |
| Other Objects | | | \$ (643) | | | |
| Total | \$2,886,333 | \$3,211,557 | \$3,404,515 | \$3,599,959 | \$2,825,987 | \$2,909,453 |

Dollars per Student \$ 5,654 :1 \$ 6,497 :1 \$ 6,534 :1 \$ 6,252 :1 \$ 6,960 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 40% | 39% | 42% | 42% |
| *Students with Disabilities | 9% | 10% | 11% | 15% |
| *English Language Learners | 1% | 1% | 1% | 2% |
| *Free-Direct Certification | 14% | 13% | 17% | 14% |
| *Black | 17% | 15% | 16% | 14% |
| *Latino | 8% | 8% | 9% | 8% |
| *Native American | 0% | 1% | 1% | 1% |
| *Pacific Islander | 1% | 0% | | 0% |
| *Multi-Race - Other Ancestry | 8% | 7% | 6% | 7% |
| Multi-Race - Asian/White | 2% | 2% | 1% | 1% |
| Asian | 1% | 2% | 1% | 1% |
| White | 64% | 66% | 66% | 69% |

Student Performance Data

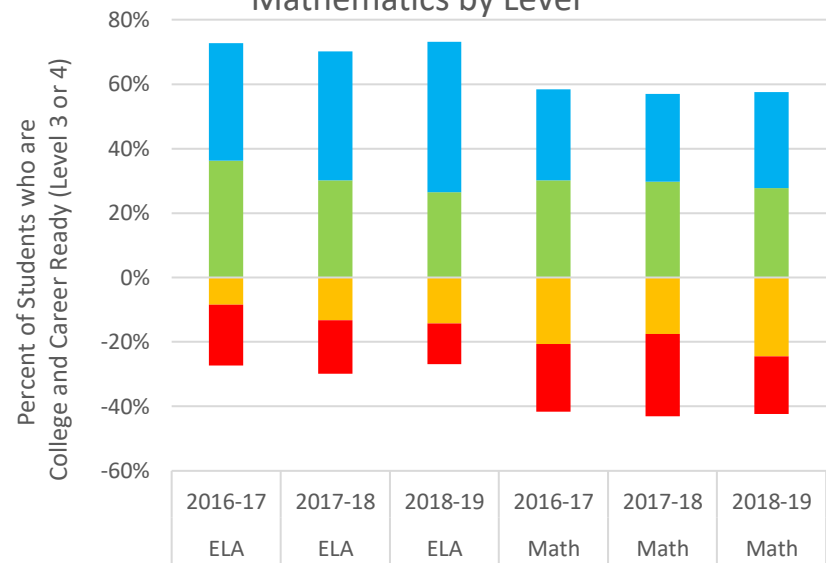
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 37% | 40% | 47% |
| ELA | Level 3 | 36% | 30% | 26% |
| ELA | Level 2 | 9% | 13% | 14% |
| ELA | Level 1 | 19% | 17% | 13% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 28% | 27% | 30% |
| Math | Level 3 | 30% | 30% | 28% |
| Math | Level 2 | 21% | 18% | 25% |
| Math | Level 1 | 21% | 26% | 18% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 94% | 96% | 96% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Scott

6700 NE Prescott St
503-916-6369

Principal: Megan McCarter

K-5 (Spanish Immersion) Constructed 1949

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 289 | 297 | 275 | 222 | 256 | 245 | 242 | 244 |
| Spanish Immersion | 184 | 215 | 246 | 237 | 229 | 230 | 227 | 228 |
| Total | 473 | 512 | 521 | 459 | 485 | 475 | 469 | 472 |

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 | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 27.00 | 26.80 | 29.00 | 24.40 | 29.00 | 28.00 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Library/Media Services | | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | 1.00 | 0.50 | | 1.00 | | 2.00 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 1.50 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 3.63 | 2.63 | 2.63 | 4.38 | 4.38 | 5.25 |
| | | Library/Media Services | 1.00 | 0.88 | 0.88 | 1.00 | 0.88 | 0.88 |
| | | Other | 2.50 | 1.75 | 2.00 | 2.00 | 0.80 | 0.88 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 41.13 | 39.56 | 41.50 | 39.28 | 41.06 | 43.50 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 3.00 | 3.00 | 2.50 | 2.50 | 3.00 | 3.00 |
| | | ESL | 3.50 | 3.50 | 3.50 | 3.00 | 2.50 | 3.00 |
| | | Other | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 3.50 | 3.50 | 3.50 | 6.13 | 5.63 | 4.69 |
| | | ESL | 2.19 | 2.19 | 1.75 | 1.31 | 1.75 | |
| | | Nutrition Services | 2.94 | 2.25 | 2.94 | 2.94 | 2.88 | 2.88 |
| | | Custodial | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 |
| | Other | | | | | | | |
| CASR Total | | | 20.13 | 19.44 | 19.19 | 20.88 | 19.75 | 17.57 |
| Grand Total | | | 61.25 | 58.99 | 60.69 | 60.15 | 60.81 | 61.07 |

Overall Students per FTE 7.7:1 8.7:1 8.6:1 7.6:1 8.0:1 7.8:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 24.35 | 24.88 | 26.63 | 24.90 | 26.40 | 25.60 |
| | | Gen Fund Equity | 3.94 | 4.00 | 3.84 | 2.00 | 3.10 | 3.40 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | | | | | | |
| | | Title I | 0.71 | 0.14 | 0.52 | | 0.50 | |
| | | SIA | | | | | | 2.50 |
| | | Other | | 0.29 | | | 0.50 | |
| | Classified/ Non-Rep | Gen Fund | 4.88 | 3.13 | 2.81 | 3.82 | 4.00 | 4.00 |
| | | Gen Fund Equity | | | 1.31 | 1.13 | | 0.81 |
| | | Foundation | | | | | | |
| | | Title I | 3.25 | 4.13 | 2.83 | 4.07 | 3.56 | 4.20 |
| | | Other | 1.00 | | 0.55 | 0.36 | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | 1.00 | 0.64 | 0.50 |
| | | Other | | | | | | |
| School Total | | | 41.13 | 39.56 | 41.50 | 39.28 | 41.06 | 43.50 |

| | | | | | | | |
|----------------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 38.50 | 38.80 | 39.00 | 34.40 | 38.00 | 39.50 |
| | Classified/ Non-Rep | 20.75 | 18.19 | 19.69 | 23.75 | 20.81 | 19.57 |
| | 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: Megan McCarter



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,078,200 | \$ 2,246,948 | \$ 2,236,217 | \$ 2,465,226 | \$ 2,347,747 | \$ 2,443,039 |
| Associated Payroll Costs | \$ 1,074,099 | \$ 1,138,829 | \$ 1,135,048 | \$ 1,222,526 | \$ 1,079,001 | \$ 1,277,184 |
| Purchased Services | \$ 41,753 | \$ 23,995 | \$ 29,548 | \$ 13,057 | \$ 14,941 | \$ 44,280 |
| Supplies and Materials | \$ 26,362 | \$ 36,497 | \$ 42,852 | \$ 31,268 | \$ 40,016 | \$ 93,506 |
| Capital | \$ 27,258 | \$ 50,687 | | | | |
| Other Objects | \$ 1,964 | \$ 1,483 | \$ 2,274 | \$ 275 | | |
| Total | \$3,249,637 | \$3,498,438 | \$3,445,939 | \$3,732,352 | \$3,481,705 | \$3,858,009 |

Dollars per Student \$ 7,396 :1 \$ 6,730 :1 \$ 7,164 :1 \$ 7,585 :1 \$ 7,955 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 79% | 78% | 76% | 75% |
| *Students with Disabilities | 16% | 15% | 18% | 19% |
| *English Language Learners | 40% | 37% | 30% | 29% |
| *Free-Direct Certification | 51% | 48% | 47% | 45% |
| *Black | 13% | 13% | 16% | 19% |
| *Latino | 49% | 49% | 41% | 37% |
| *Native American | 1% | 1% | 2% | 1% |
| *Pacific Islander | 2% | 2% | 2% | 0% |
| *Multi-Race - Other Ancestry | 5% | 5% | 6% | 5% |
| Multi-Race - Asian/White | 0% | 1% | 1% | 1% |
| Asian | 4% | 4% | 3% | 3% |
| White | 27% | 27% | 30% | 33% |

Student Performance Data

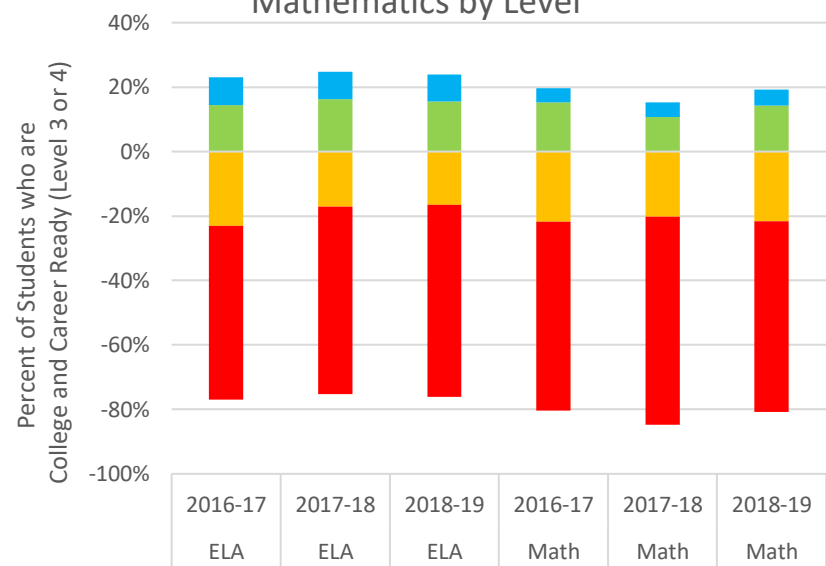
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 9% | 8% | 8% |
| ELA | Level 3 | 14% | 16% | 16% |
| ELA | Level 2 | 23% | 17% | 17% |
| ELA | Level 1 | 54% | 58% | 60% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 91% | 84% | 99% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 4% | 5% | 5% |
| Math | Level 3 | 15% | 11% | 14% |
| Math | Level 2 | 22% | 20% | 22% |
| Math | Level 1 | 59% | 65% | 59% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 85% | 81% | 99% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Sellwood

8300 SE 15th Ave

503-916-5656

Principal: Jeandre Carbone

6-8 Constructed 1913

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 560 | 583 | 589 | 612 | 588 | 580 | 584 | 604 |
| Total | 560 | 583 | 589 | 612 | 588 | 580 | 584 | 604 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 23.00 | 24.00 | 24.00 | 23.00 | 23.00 | 23.50 |
| | | Counseling Services | 1.50 | 2.00 | 2.00 | 1.50 | 1.50 | 2.50 |
| | | Library/Media Services | 0.50 | 1.00 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | | | | | 0.50 | |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| <i>School Total</i> | | | 30.00 | 32.00 | 31.50 | 29.50 | 30.00 | 31.00 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.00 | 2.50 | 2.50 | 3.00 | 3.00 | 3.00 |
| | | ESL | 0.25 | | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | | 1.75 | 0.88 | 0.88 | | |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.13 | 1.13 | 1.13 | 1.13 | 0.81 | 0.81 |
| | | Custodial | 4.45 | 3.73 | 3.00 | 4.00 | 3.73 | 3.73 |
| Other | | 0.88 | | | | | | |
| <i>CASR Total</i> | | | 7.83 | 9.98 | 7.75 | 9.25 | 7.79 | 7.79 |
| <i>Grand Total</i> | | | 37.83 | 41.98 | 39.25 | 38.75 | 37.79 | 38.79 |

Overall Students per FTE 14.8:1 13.9:1 15.0:1 15.8:1 15.6:1 15.0:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 24.83 | 26.47 | 26.05 | 25.00 | 25.00 | 24.75 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | | | | | | |
| | | Foundation | 0.17 | 0.53 | 0.45 | | | 0.25 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 3.00 | 3.00 | 3.00 | 2.50 | 2.00 | 2.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | 1.00 | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Gen Fund Equity | | | | | | | | |
| Other | | | | | | | | |
| <i>School Total</i> | | | 30.00 | 32.00 | 31.50 | 29.50 | 30.00 | 31.00 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 27.25 | 29.50 | 29.25 | 28.25 | 28.25 | 29.75 |
| | Classified/ Non-Rep | 8.58 | 10.48 | 8.00 | 8.50 | 7.54 | 7.04 |
| | 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.

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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,787,718 | \$ 1,967,602 | \$ 2,128,460 | \$ 2,206,067 | \$ 2,279,693 | \$ 2,290,857 |
| Associated Payroll Costs | \$ 929,362 | \$ 864,200 | \$ 1,006,483 | \$ 1,051,558 | \$ 1,025,796 | \$ 1,134,040 |
| Purchased Services | \$ 14,858 | \$ 16,547 | \$ 18,763 | \$ 24,079 | \$ 10,150 | \$ 18,060 |
| Supplies and Materials | \$ 19,250 | \$ 24,890 | \$ 25,165 | \$ 26,950 | \$ 18,091 | \$ 28,886 |
| Capital | \$ 3,857 | \$ 397 | \$ 14,931 | | | |
| Other Objects | \$ 248 | \$ 225 | | | | |
| Total | \$2,755,294 | \$2,873,862 | \$3,193,803 | \$3,308,654 | \$3,333,730 | \$3,471,844 |

Dollars per Student \$ 5,132 :1 \$ 5,478 :1 \$ 5,617 :1 \$ 5,447 :1 \$ 5,904 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 33% | 29% | 31% | 31% |
| *Students with Disabilities | 14% | 13% | 15% | 15% |
| *English Language Learners | 1% | | | 1% |
| *Free-Direct Certification | 10% | 7% | 8% | 8% |
| *Black | 1% | 1% | 1% | 1% |
| *Latino | 8% | 8% | 7% | 7% |
| *Native American | 0% | 0% | | |
| *Pacific Islander | 1% | | 0% | 1% |
| *Multi-Race - Other Ancestry | 6% | 6% | 6% | 6% |
| Multi-Race - Asian/White | 4% | 5% | 5% | 6% |
| Asian | 2% | 2% | 2% | 2% |
| White | 78% | 79% | 78% | 78% |

Student Performance Data

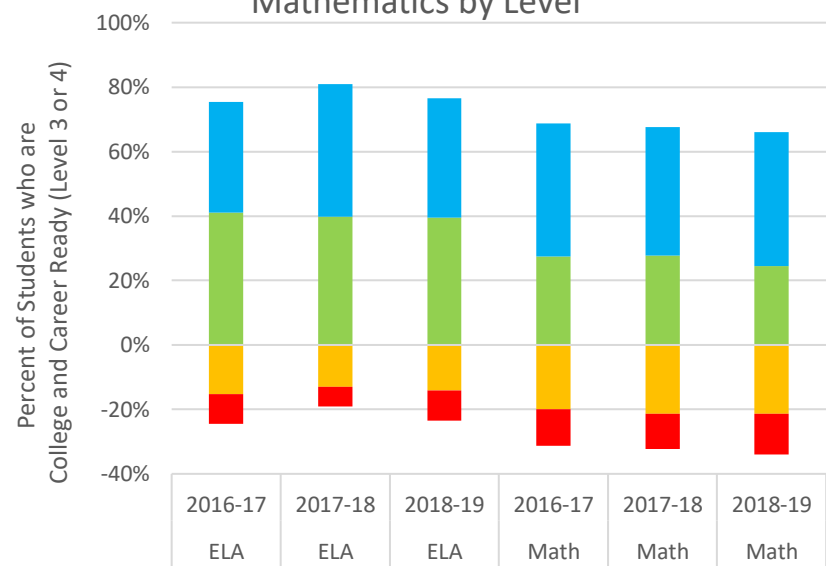
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 34% | 41% | 37% |
| ELA | Level 3 | 41% | 40% | 40% |
| ELA | Level 2 | 15% | 13% | 14% |
| ELA | Level 1 | 9% | 6% | 9% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 93% | 92% | 96% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 41% | 40% | 42% |
| Math | Level 3 | 28% | 28% | 24% |
| Math | Level 2 | 20% | 21% | 21% |
| Math | Level 1 | 11% | 11% | 13% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 91% | 91% | 93% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Sitton

9930 N Smith St

503-916-6277

Principal: Dana Nerenberg

K-5 (Spanish Immersion)

Constructed 1949

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 315 | 292 | 251 | 238 | 238 | 229 | 237 | 241 |
| Spanish Immersion | 75 | 109 | 113 | 129 | 136 | 130 | 122 | 118 |
| Total | 390 | 401 | 364 | 367 | 374 | 359 | 359 | 359 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 20.00 | 19.50 | 19.00 | 18.60 | 20.10 | 20.90 | |
| | | 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 Specialists | 1.00 | 2.00 | 2.00 | 0.75 | 0.75 | 2.50 | |
| | | Other | | | | 0.70 | 0.70 | 1.00 | |
| | Classified/ Non-Rep | Clerical | 1.50 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| | | Ed. Assistant/ Paraeducator | 4.98 | 7.92 | 7.60 | 7.00 | 4.88 | 2.63 | |
| | | Library/Media Services | | 0.50 | 0.50 | | | | |
| | | Other | 0.75 | 0.33 | | 0.85 | 1.50 | 0.50 | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| School Total | | | 32.23 | 36.24 | 35.10 | 33.90 | 33.93 | 33.53 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 3.50 | 3.50 | 3.00 | 3.00 | 3.50 | 3.50 | |
| | | ESL | 2.50 | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 | |
| | | Other | 1.00 | | 1.00 | 1.00 | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Special Education | 8.75 | 9.63 | 9.63 | 7.88 | 8.44 | 7.50 | |
| | | ESL | 1.31 | 1.31 | 0.88 | 0.88 | | | |
| | | Nutrition Services | 2.38 | 2.38 | 2.38 | 2.56 | 3.38 | 3.38 | |
| | | Custodial | 2.73 | 2.73 | 3.73 | 2.73 | 2.00 | 2.00 | |
| | | Other | | | | | | | |
| | CASR Total | | | 22.16 | 22.04 | 22.60 | 20.04 | 20.32 | 19.38 |
| | Grand Total | | | 54.39 | 58.28 | 57.70 | 53.94 | 54.25 | 52.91 |

Overall Students per FTE 7.2:1 6.9:1 6.3:1 6.8:1 6.9:1 6.8:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 18.20 | 18.50 | 20.00 | 20.10 | 20.60 | 20.90 |
| | | Gen Fund Equity | 3.50 | 3.50 | 2.00 | 0.70 | 1.60 | 2.55 |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | | | | 0.10 | | |
| | | Title I | 0.30 | | | 0.15 | 0.27 | 0.45 |
| | | SIA | | | | | | 1.50 |
| | | Other | | 0.50 | | | 0.08 | |
| | Classified/ Non-Rep | Gen Fund | 4.10 | 4.48 | 3.35 | 3.00 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | 2.65 | 2.80 | 2.00 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 3.13 | 5.53 | 4.10 | 4.05 | 3.38 | 1.63 |
| | | Other | | 0.74 | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | 1.00 | 0.64 | 0.50 |
| | | Other | | | | | | |
| | School Total | | | 32.23 | 36.24 | 35.10 | 33.90 | 33.93 |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 30.00 | 29.50 | 29.00 | 28.05 | 30.05 | 32.90 |
| | Classified/ Non-Rep | 22.39 | 26.78 | 26.70 | 23.89 | 22.20 | 18.01 |
| | 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: Dana Nerenberg



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,545,176 | \$ 1,821,329 | \$ 1,849,789 | \$ 2,024,096 | \$ 2,051,577 | \$ 2,147,567 |
| Associated Payroll Costs | \$ 796,028 | \$ 837,791 | \$ 980,070 | \$ 974,514 | \$ 988,889 | \$ 1,182,325 |
| Purchased Services | \$ 25,081 | \$ 21,487 | \$ 41,732 | \$ 17,629 | \$ 33,741 | \$ 87,673 |
| Supplies and Materials | \$ 53,318 | \$ 102,755 | \$ 71,783 | \$ 56,939 | \$ 116,793 | \$ 87,068 |
| Capital | \$ 13,708 | \$ 13,895 | \$ 675 | | | |
| Other Objects | \$ 2,057 | \$ 2,271 | \$ 3,604 | \$ 775 | | |
| Total | \$2,435,369 | \$2,799,528 | \$2,947,652 | \$3,073,952 | \$3,191,000 | \$3,504,633 |

Dollars per Student \$ 7,178 :1 \$ 7,351 :1 \$ 8,445 :1 \$ 8,695 :1 \$ 9,371 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 86% | 85% | 85% | 83% |
| *Students with Disabilities | 20% | 19% | 19% | 20% |
| *English Language Learners | 26% | 22% | 23% | 27% |
| *Free-Direct Certification | 58% | 60% | 53% | 49% |
| *Black | 16% | 16% | 12% | 10% |
| *Latino | 38% | 40% | 42% | 46% |
| *Native American | 3% | 3% | 3% | 2% |
| *Pacific Islander | 2% | 2% | 2% | 2% |
| *Multi-Race - Other Ancestry | 14% | 10% | 12% | 11% |
| Multi-Race - Asian/White | 1% | 1% | 1% | 1% |
| Asian | 3% | 3% | 3% | 2% |
| White | 24% | 26% | 26% | 26% |

Student Performance Data

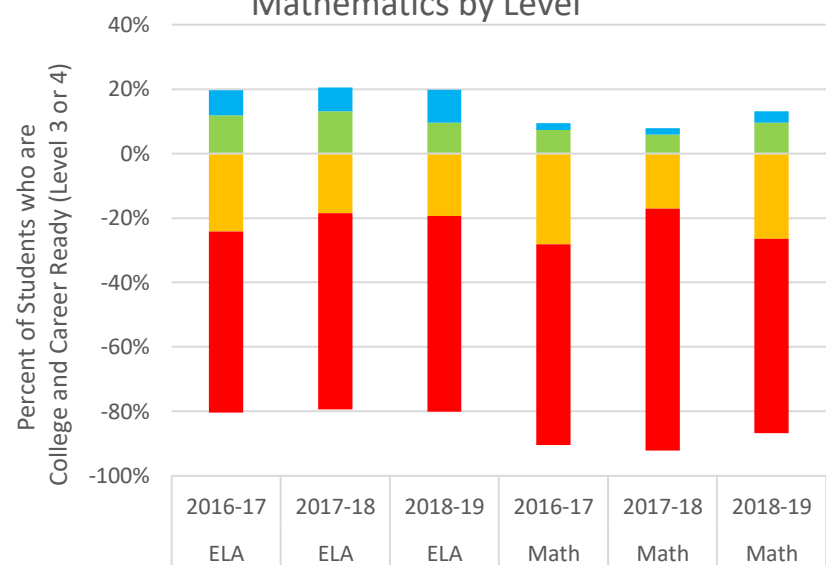
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 8% | 7% | 10% |
| ELA | Level 3 | 12% | 13% | 10% |
| ELA | Level 2 | 24% | 19% | 19% |
| ELA | Level 1 | 56% | 61% | 61% |

| | | | |
|-------------------|------|-----|-----|
| ELA Participation | 100% | 97% | 97% |
|-------------------|------|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 2% | 2% | 4% |
| Math | Level 3 | 7% | 6% | 10% |
| Math | Level 2 | 28% | 17% | 27% |
| Math | Level 1 | 62% | 75% | 60% |

| | | | |
|--------------------|------|-----|-----|
| Math Participation | 100% | 98% | 97% |
|--------------------|------|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Skyline

11536 NW Skyline Blvd

503-916-5212

Principal: Sheryl Sullivan-Malone

K-8 Constructed 1939

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 300 | 300 | 293 | 274 | 248 | 231 | 225 | 216 |
| Total | 300 | 300 | 293 | 274 | 248 | 231 | 225 | 216 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 17.00 | 17.45 | 15.75 | 14.00 | 14.50 | 13.50 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.90 | 0.88 | 1.00 | 0.50 |
| | | Instructional Specialists | 0.30 | | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.38 | 1.40 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | | | 1.24 | 0.45 | 0.45 | 0.38 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.38 | 0.38 | 0.38 |
| | | Other | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>School Total</i> | | | 22.30 | 22.83 | 22.29 | 19.71 | 20.33 | 19.26 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.00 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | ESL | 0.25 | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 0.88 | | | 1.75 | 0.94 | 0.94 |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Other | | | | | | | | |
| <i>CASR Total</i> | | | 4.88 | 4.25 | 4.25 | 5.50 | 4.69 | 4.69 |
| <i>Grand Total</i> | | | 27.18 | 27.08 | 26.54 | 25.21 | 25.01 | 23.94 |

Overall Students per FTE 11.0:1 11.1:1 11.0:1 10.9:1 9.9:1 9.6:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 17.73 | 17.75 | 16.93 | 15.41 | 15.86 | 13.86 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | 0.57 | 0.70 | 0.72 | 0.47 | 0.64 | 0.64 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 2.50 | 2.88 | 3.14 | 1.88 | 1.88 | 2.08 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | 0.45 | 0.45 | 0.18 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | | 22.30 | 22.83 | 22.29 | 19.71 | 20.33 | 19.26 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 20.05 | 20.45 | 19.65 | 17.38 | 18.00 | 17.00 |
| | Classified/ Non-Rep | 6.13 | 5.63 | 5.89 | 6.83 | 6.01 | 5.94 |
| | 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 Sullivan-Malone



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,088,600 | \$ 1,294,578 | \$ 1,360,888 | \$ 1,409,178 | \$ 1,371,342 | \$ 1,431,624 |
| Associated Payroll Costs | \$ 557,591 | \$ 662,759 | \$ 677,747 | \$ 666,484 | \$ 629,086 | \$ 686,544 |
| Purchased Services | \$ 9,639 | \$ 14,042 | \$ 10,110 | \$ 8,317 | \$ 6,152 | \$ 9,732 |
| Supplies and Materials | \$ 8,992 | \$ 11,075 | \$ 14,261 | \$ 10,471 | \$ 15,701 | \$ 14,616 |
| Capital | | | | | \$ 120 | |
| Other Objects | \$ 82 | | | \$ 82 | | |
| Total | \$1,664,905 | \$1,982,453 | \$2,063,005 | \$2,094,532 | \$2,022,400 | \$2,142,516 |

Dollars per Student \$ 6,608 :1 \$ 6,877 :1 \$ 7,149 :1 \$ 7,381 :1 \$ 8,639 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 32% | 33% | 31% | 31% |
| *Students with Disabilities | 10% | 14% | 13% | 13% |
| *English Language Learners | | | | |
| *Free-Direct Certification | 9% | 10% | 5% | 6% |
| *Black | 2% | 2% | 2% | 2% |
| *Latino | 9% | 11% | 11% | 10% |
| *Native American | 2% | 1% | 0% | |
| *Pacific Islander | | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 6% | 6% | 3% | 3% |
| Multi-Race - Asian/White | 4% | 6% | 6% | 4% |
| Asian | 4% | 3% | 4% | 4% |
| White | 74% | 72% | 73% | 76% |

Student Performance Data

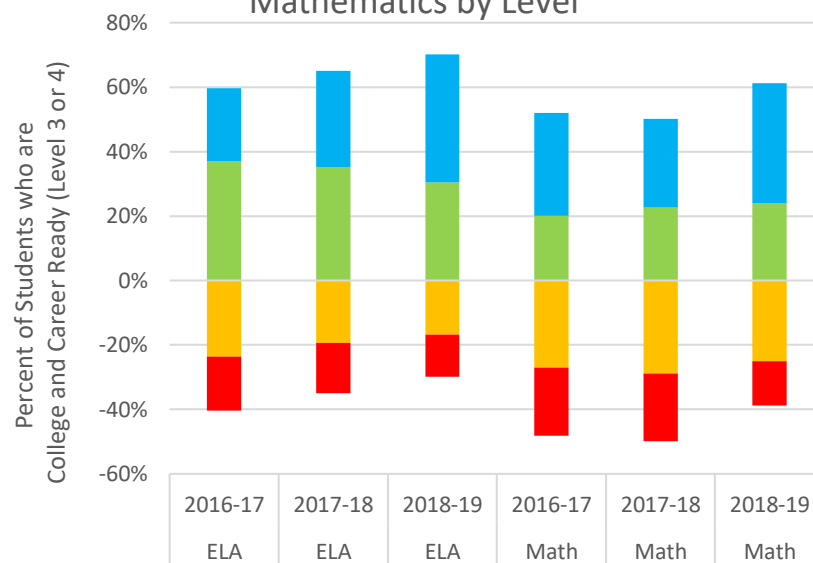
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 23% | 30% | 40% |
| ELA | Level 3 | 37% | 35% | 30% |
| ELA | Level 2 | 24% | 19% | 17% |
| ELA | Level 1 | 17% | 16% | 13% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 96% | 99% | 96% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 32% | 28% | 37% |
| Math | Level 3 | 20% | 23% | 24% |
| Math | Level 2 | 27% | 29% | 25% |
| Math | Level 1 | 21% | 21% | 14% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 97% | 99% | 95% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Stephenson

2627 SW Stephenson St

503-916-6318

Principal: Carlos Galindo

K-5 Constructed 1964

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 322 | 340 | 352 | 347 | 371 | 369 | 371 | 370 |
| Total | 322 | 340 | 352 | 347 | 371 | 369 | 371 | 370 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 13.00 | 15.00 | 17.50 | 18.00 | 16.00 | 16.00 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Library/Media Services | 0.50 | 1.00 | 1.00 | 0.50 | 0.50 | 1.00 |
| | | Instructional Specialists | | | 0.50 | | | |
| | | Other | | | | 0.50 | 0.50 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 0.88 | 0.88 | | 0.50 | 2.25 | 0.50 |
| | | Library/Media Services | 1.00 | | | 0.50 | 0.50 | |
| | | Other | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>School Total</i> | | | 19.38 | 20.88 | 22.50 | 23.50 | 23.25 | 21.50 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | ESL | 0.25 | | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 4.38 | 3.50 | 2.63 | 2.63 | 3.75 | 3.75 |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.75 | 0.75 | 0.75 | 0.75 | 1.50 | 1.50 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Other | | | | | | | | |
| <i>CASR Total</i> | | | 9.38 | 8.25 | 7.63 | 7.63 | 9.50 | 9.50 |
| <i>Grand Total</i> | | | 28.75 | 29.13 | 30.13 | 31.13 | 32.75 | 31.00 |

Overall Students per FTE 11.2:1 11.7:1 11.7:1 11.1:1 11.3:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 13.03 | 16.00 | 17.75 | 18.00 | 17.00 | 16.75 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 0.97 | 0.50 | 0.75 | 1.00 | | 0.25 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | 0.50 | | | |
| | Classified/ Non-Rep | Gen Fund | 3.82 | 2.50 | 1.50 | 2.50 | 2.50 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 0.06 | 0.38 | | | 1.75 | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | | 19.38 | 20.88 | 22.50 | 23.50 | 23.25 | 21.50 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 16.75 | 19.00 | 22.25 | 22.25 | 20.25 | 20.75 |
| | Classified/ Non-Rep | 11.00 | 9.13 | 6.88 | 7.88 | 11.50 | 9.25 |
| | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,081,867 | \$ 1,182,730 | \$ 1,296,975 | \$ 1,539,654 | \$ 1,610,309 | \$ 1,587,764 |
| Associated Payroll Costs | \$ 544,175 | \$ 571,965 | \$ 637,376 | \$ 730,779 | \$ 750,131 | \$ 772,445 |
| Purchased Services | \$ 11,814 | \$ 8,626 | \$ 10,930 | \$ 7,623 | \$ 5,508 | \$ 11,532 |
| Supplies and Materials | \$ 9,206 | \$ 5,357 | \$ 14,024 | \$ 8,496 | \$ 38,328 | \$ 17,388 |
| Capital | | \$ 2,079 | | | | |
| Other Objects | | \$ 250 | | \$ 1,964 | | |
| Total | \$1,647,062 | \$1,771,007 | \$1,959,305 | \$2,288,516 | \$2,404,275 | \$2,389,129 |

Dollars per Student \$ 5,500 :1 \$ 5,763 :1 \$ 6,501 :1 \$ 6,929 :1 \$ 6,440 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 28% | 30% | 30% | 30% |
| *Students with Disabilities | 15% | 14% | 14% | 15% |
| *English Language Learners | 2% | 2% | 1% | 3% |
| *Free-Direct Certification | 3% | 5% | 4% | 5% |
| *Black | 2% | 1% | 3% | 2% |
| *Latino | 7% | 8% | 8% | 10% |
| *Native American | 1% | 1% | | |
| *Pacific Islander | 0% | | | |
| *Multi-Race - Other Ancestry | 3% | 5% | 5% | 5% |
| Multi-Race - Asian/White | 4% | 4% | 5% | 5% |
| Asian | 6% | 5% | 3% | 3% |
| White | 79% | 76% | 76% | 76% |

Student Performance Data

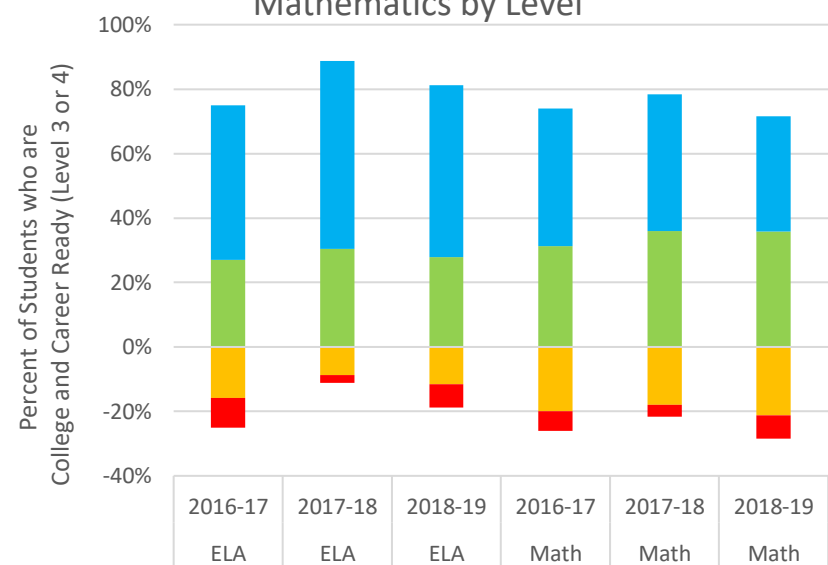
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 48% | 58% | 53% |
| ELA | Level 3 | 27% | 30% | 28% |
| ELA | Level 2 | 16% | 9% | 12% |
| ELA | Level 1 | 9% | 3% | 7% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 93% | 93% | 99% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 43% | 43% | 36% |
| Math | Level 3 | 31% | 36% | 36% |
| Math | Level 2 | 20% | 18% | 21% |
| Math | Level 1 | 6% | 4% | 7% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 92% | 96% | 99% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Sunnyside Environmental

3421 SE Salmon St

503-916-6226

Principal: Amy Kleiner

K-8 (Environmental Curriculum)

Constructed 1925

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Sunnyside Environmental | 574 | 602 | 604 | 581 | 549 | 528 | 528 | 514 |
| Total | 574 | 602 | 604 | 581 | 549 | 528 | 528 | 514 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 25.25 | 27.00 | 28.50 | 25.50 | 25.75 | 24.00 |
| | | Counseling Services | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 0.50 | | | | 0.13 | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.50 | 2.50 | 2.75 | 2.90 | 2.90 | 2.75 |
| | | Ed. Assistant/ Paraeducator | | | | 0.50 | | |
| | | Library/Media Services | | | | | | |
| | | Other | | | | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 32.75 | 34.00 | 35.75 | 33.40 | 33.28 | 31.25 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.00 | 2.50 | 3.00 | 2.50 | 2.50 | 2.50 |
| | | ESL | 0.25 | | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 2.63 | 2.63 | 3.50 | 3.50 | 3.75 | 2.81 |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.69 | 0.75 | 1.13 | 1.19 | 1.19 | 1.19 |
| | | Custodial | 2.73 | 3.00 | 2.73 | 2.73 | 3.00 | 3.00 |
| Other | | | | | | | | |
| CASR Total | | | 8.29 | 8.88 | 10.60 | 10.16 | 10.69 | 9.75 |
| Grand Total | | | 41.04 | 42.88 | 46.35 | 43.56 | 43.97 | 41.00 |

Overall Students per FTE 14.0:1 14.0:1 13.0:1 13.3:1 12.5:1 12.9:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 26.29 | 27.50 | 28.75 | 27.00 | 26.25 | 25.50 |
| | | Gen Fund Equity | 0.67 | 0.75 | 1.00 | | 1.00 | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 |
| | | Foundation | 0.29 | 0.25 | 0.25 | | 0.13 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 2.50 | 2.50 | 2.70 | 2.50 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | 0.05 | 0.90 | 0.90 | 0.75 |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 32.75 | 34.00 | 35.75 | 33.40 | 33.28 | 31.25 |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 30.50 | 32.00 | 34.25 | 30.75 | 31.13 | 29.25 |
| | Classified/ Non-Rep | 8.54 | 8.88 | 10.10 | 10.81 | 10.84 | 9.75 |
| | 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: Amy Kleiner



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 2,019,790 | \$ 2,218,233 | \$ 2,357,133 | \$ 2,620,387 | \$ 2,523,371 | \$ 2,496,692 |
| Associated Payroll Costs | \$ 1,008,462 | \$ 1,025,684 | \$ 1,071,099 | \$ 1,217,950 | \$ 1,116,759 | \$ 1,216,852 |
| Purchased Services | \$ 14,965 | \$ 14,129 | \$ 14,173 | \$ 10,107 | \$ 7,377 | \$ 17,292 |
| Supplies and Materials | \$ 26,484 | \$ 24,084 | \$ 33,713 | \$ 22,874 | \$ 27,627 | \$ 26,077 |
| Capital | | \$ 228 | \$ 738 | | | |
| Other Objects | \$ 35 | \$ 164 | | | | |
| Total | \$3,069,735 | \$3,282,522 | \$3,476,856 | \$3,871,318 | \$3,675,134 | \$3,756,913 |

Dollars per Student \$ 5,719 :1 \$ 5,776 :1 \$ 6,409 :1 \$ 6,326 :1 \$ 6,843 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 37% | 37% | 41% | 39% |
| *Students with Disabilities | 15% | 15% | 18% | 17% |
| *English Language Learners | | | 1% | |
| *Free-Direct Certification | 15% | 13% | 14% | 11% |
| *Black | 1% | 2% | 2% | 2% |
| *Latino | 7% | 9% | 9% | 10% |
| *Native American | 1% | 1% | 1% | 1% |
| *Pacific Islander | 0% | 0% | | |
| *Multi-Race - Other Ancestry | 7% | 7% | 7% | 7% |
| Multi-Race - Asian/White | 5% | 5% | 6% | 5% |
| Asian | 2% | 2% | 2% | 2% |
| White | 77% | 75% | 74% | 74% |

Student Performance Data

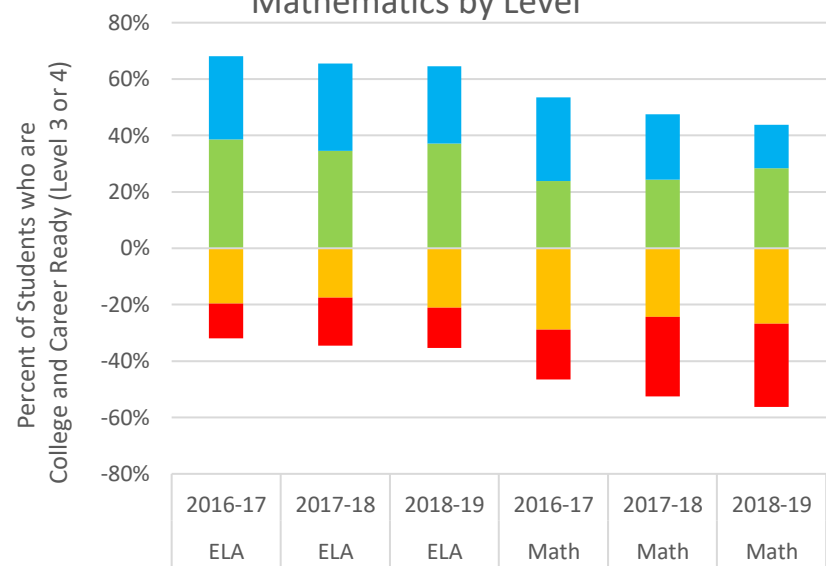
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 30% | 31% | 27% |
| ELA | Level 3 | 39% | 35% | 37% |
| ELA | Level 2 | 20% | 18% | 21% |
| ELA | Level 1 | 12% | 17% | 14% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 80% | 89% | 95% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 30% | 23% | 15% |
| Math | Level 3 | 24% | 24% | 28% |
| Math | Level 2 | 29% | 24% | 27% |
| Math | Level 1 | 18% | 28% | 29% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 77% | 88% | 93% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Vernon

2044 NE Killingsworth St

503-916-6415

Principal: Ben Keefer

K-8 Constructed 1931

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 407 | 471 | 522 | 545 | 607 | 622 | 615 | 601 |
| Total | 407 | 471 | 522 | 545 | 607 | 622 | 615 | 601 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 21.71 | 23.25 | 26.25 | 28.20 | 29.75 | 32.50 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | 2.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | 0.50 | 0.50 | 0.50 | 1.00 | 0.75 | 0.50 |
| | | Other | 0.50 | 0.50 | 0.50 | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | 2.19 | 2.32 | 1.56 | 1.50 | 0.75 | 0.75 |
| | | Library/Media Services | | | | | | |
| | Other | | | | | 1.25 | 1.25 | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| <i>School Total</i> | | 30.89 | 32.57 | 34.81 | 37.20 | 39.00 | 42.00 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.50 | 2.00 | 2.50 | 1.50 | 2.00 | 2.00 |
| | | ESL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Other | | 1.00 | | | | |
| | Classified/ Non-Rep | Special Education | 0.88 | 2.63 | 2.63 | 0.88 | 1.88 | 1.88 |
| | | ESL | | 0.44 | 0.44 | | | |
| | | Nutrition Services | 1.44 | 1.44 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Custodial | 2.73 | 4.18 | 2.73 | 3.00 | 3.73 | 3.73 |
| Other | 1.00 | 1.00 | | | | | | |
| <i>CASR Total</i> | | 8.54 | 13.68 | 10.79 | 7.88 | 10.10 | 10.10 | |
| <i>Grand Total</i> | | 39.43 | 46.25 | 45.60 | 45.08 | 49.10 | 52.10 | |

Overall Students per FTE 10.3:1 10.2:1 11.4:1 12.1:1 12.4:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 21.62 | 22.25 | 25.24 | 27.70 | 29.25 | 30.95 |
| | | Gen Fund Equity | 2.09 | 2.00 | 1.50 | 2.00 | 1.50 | 2.75 |
| | | City Arts Tax | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Foundation | 0.50 | 0.50 | 0.51 | | 0.25 | 0.30 |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | 0.50 | 1.00 | 1.00 | 1.00 | |
| | Classified/ Non-Rep | Gen Fund | 4.19 | 4.32 | 1.56 | 1.50 | 1.50 | 2.00 |
| | | Gen Fund Equity | | | 2.00 | 2.00 | 2.00 | 1.50 |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | 0.50 | 0.50 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| <i>School Total</i> | | 30.89 | 32.57 | 34.81 | 37.20 | 39.00 | 42.00 | |

| | | | | | | | |
|------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 27.21 | 30.25 | 32.75 | 34.20 | 36.00 | 39.00 |
| | Classified/ Non-Rep | 10.23 | 14.00 | 10.85 | 8.88 | 11.10 | 11.10 |
| | 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.



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,707,234 | \$ 1,857,719 | \$ 1,968,458 | \$ 2,299,658 | \$ 2,650,966 | \$ 2,622,918 |
| Associated Payroll Costs | \$ 895,253 | \$ 926,684 | \$ 1,037,617 | \$ 1,167,557 | \$ 1,248,088 | \$ 1,294,717 |
| Purchased Services | \$ 100,122 | \$ 57,745 | \$ 71,667 | \$ 76,852 | \$ 16,994 | \$ 16,404 |
| Supplies and Materials | \$ 16,473 | \$ 10,324 | \$ 13,983 | \$ 15,068 | \$ 15,057 | \$ 28,652 |
| Capital | | | \$ 147 | \$ 11,397 | \$ 1,655 | |
| Other Objects | \$ 6,098 | \$ 2,844 | \$ 5,971 | \$ 4,319 | | |
| Total | \$2,725,180 | \$2,855,316 | \$3,097,844 | \$3,574,852 | \$3,932,759 | \$3,962,692 |

Dollars per Student \$ 7,016 :1 \$ 6,577 :1 \$ 6,848 :1 \$ 7,216 :1 \$ 6,528 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 52% | 51% | 49% | 51% |
| *Students with Disabilities | 7% | 12% | 12% | 13% |
| *English Language Learners | 6% | 4% | 4% | 4% |
| *Free-Direct Certification | 28% | 26% | 22% | 27% |
| *Black | 23% | 21% | 19% | 19% |
| *Latino | 13% | 12% | 13% | 12% |
| *Native American | 0% | | | |
| *Pacific Islander | 0% | 1% | 0% | 1% |
| *Multi-Race - Other Ancestry | 8% | 8% | 7% | 7% |
| Multi-Race - Asian/White | 3% | 3% | 2% | 3% |
| Asian | 2% | 2% | 1% | 1% |
| White | 50% | 54% | 57% | 58% |

Student Performance Data

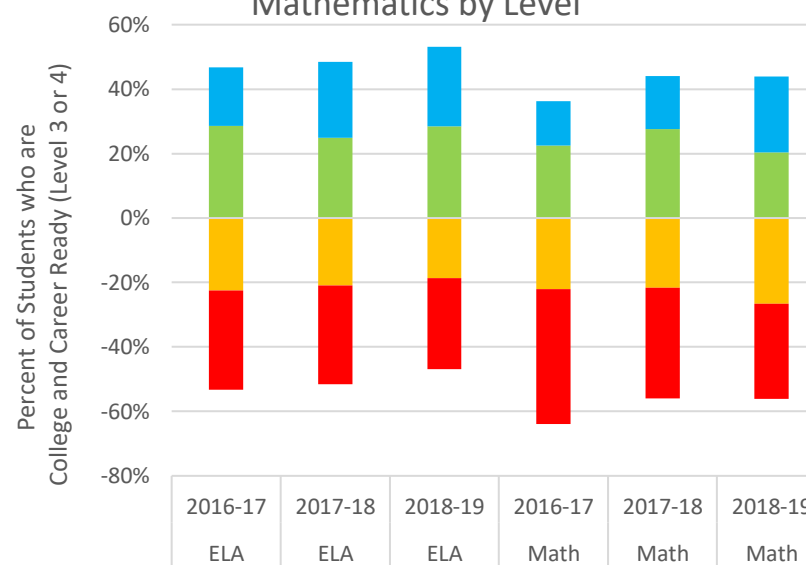
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 18% | 24% | 25% |
| ELA | Level 3 | 29% | 25% | 29% |
| ELA | Level 2 | 23% | 21% | 19% |
| ELA | Level 1 | 31% | 31% | 28% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 84% | 87% | 87% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 14% | 17% | 24% |
| Math | Level 3 | 23% | 28% | 20% |
| Math | Level 2 | 22% | 22% | 27% |
| Math | Level 1 | 42% | 34% | 30% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 82% | 86% | 87% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Vestal

161 NE 82nd Ave
503-916-6437

Principal: Sabrina Flamoe
K-5 Constructed 1929

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American, Hispanic/Latino. Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| Neighborhood | 412 | 381 | 341 | 272 | 249 | 235 | 232 | 218 |
| Total | 412 | 381 | 341 | 272 | 249 | 235 | 232 | 218 |

Converted from a K-8 to K-5 Feeding Roseway Heights MS; shares site with ACCESS, both starting 2018-19 SY.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 20.80 | 22.50 | 20.00 | 14.85 | 12.60 | 14.06 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | | 0.50 |
| | | Instructional Specialists | | 1.00 | | 2.00 | 0.50 | 1.14 |
| | | Other | | 0.50 | 1.00 | 0.50 | 1.00 | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 3.93 | 6.00 | 4.00 | 4.80 | 3.25 | 3.25 |
| | | Library/Media Services | | | | 0.50 | | |
| | | Other | 0.65 | | | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 |
| School Total | | | 31.38 | 36.50 | 30.50 | 26.65 | 21.85 | 23.45 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 4.00 | 4.00 | 3.50 | 3.00 | 3.50 | 3.50 |
| | | ESL | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 7.00 | 7.00 | 7.88 | 7.88 | 7.50 | 8.44 |
| | | ESL | 0.88 | 0.88 | 0.88 | 0.44 | | |
| | | Nutrition Services | 2.00 | 2.25 | 2.25 | 2.25 | 2.25 | 2.25 |
| | | Custodial | 2.73 | 2.73 | 2.73 | 2.73 | 2.73 | 2.73 |
| Other | 0.35 | 0.50 | 0.25 | | | | | |
| CASR Total | | | 18.45 | 18.85 | 18.98 | 17.29 | 16.98 | 17.42 |
| Grand Total | | | 49.83 | 55.35 | 49.48 | 43.94 | 38.83 | 40.87 |

Overall Students per FTE 8.3:1 6.9:1 6.9:1 6.2:1 6.4:1 5.8:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 18.93 | 22.00 | 19.50 | 16.35 | 13.60 | 13.90 |
| | | Gen Fund Equity | 2.87 | 2.50 | 3.00 | 2.00 | 1.00 | 1.30 |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | | 0.50 | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | 0.50 | 0.50 | | | | |
| | Classified/ Non-Rep | Gen Fund | 3.75 | 4.00 | 2.50 | 3.90 | 2.50 | 3.00 |
| | | Gen Fund Equity | | 0.50 | | | | |
| | | Foundation | | | | | | |
| | | Title I | 2.83 | 4.00 | 3.00 | 2.90 | 2.25 | 1.75 |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | | 0.64 | 0.50 |
| | | Other | | | | | | |
| School Total | | | 31.38 | 36.50 | 30.50 | 26.65 | 21.85 | 23.45 |

| School and CASR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---------------------|---------|---------|---------|---------|---------|---------|
| Licensed | 28.30 | 31.50 | 28.00 | 22.85 | 19.60 | 20.70 |
| Classified/ Non-Rep | 19.53 | 21.85 | 19.48 | 20.09 | 17.23 | 18.17 |
| Admin. | 2.00 | 2.00 | 2.00 | 1.00 | 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.

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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,646,557 | \$ 1,865,587 | \$ 1,926,684 | \$ 1,871,736 | \$ 1,592,771 | \$ 1,541,657 |
| Associated Payroll Costs | \$ 831,873 | \$ 869,369 | \$ 903,563 | \$ 918,756 | \$ 741,455 | \$ 791,455 |
| Purchased Services | \$ 61,478 | \$ 62,198 | \$ 52,516 | \$ 55,395 | \$ 41,267 | \$ 42,809 |
| Supplies and Materials | \$ 28,837 | \$ 36,932 | \$ 26,237 | \$ 28,978 | \$ 44,462 | \$ 57,333 |
| Capital | \$ 12,258 | | \$ 1,795 | \$ 690 | | |
| Other Objects | \$ 1,045 | \$ 1,136 | | | | |
| Total | \$2,582,048 | \$2,835,222 | \$2,910,795 | \$2,875,554 | \$2,419,955 | \$2,433,253 |

Dollars per Student \$ 6,882 :1 \$ 7,640 :1 \$ 8,433 :1 \$ 8,897 :1 \$ 9,772 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 72% | 69% | 68% | 69% |
| *Students with Disabilities | 18% | 22% | 23% | 20% |
| *English Language Learners | 16% | 14% | 16% | 13% |
| *Free-Direct Certification | 48% | 43% | 37% | 34% |
| *Black | 17% | 13% | 12% | 12% |
| *Latino | 16% | 17% | 14% | 13% |
| *Native American | 0% | 0% | | |
| *Pacific Islander | 1% | 1% | 2% | 2% |
| *Multi-Race - Other Ancestry | 7% | 10% | 10% | 13% |
| Multi-Race - Asian/White | 2% | 2% | 2% | 2% |
| Asian | 12% | 12% | 12% | 10% |
| White | 44% | 45% | 47% | 47% |

Student Performance Data

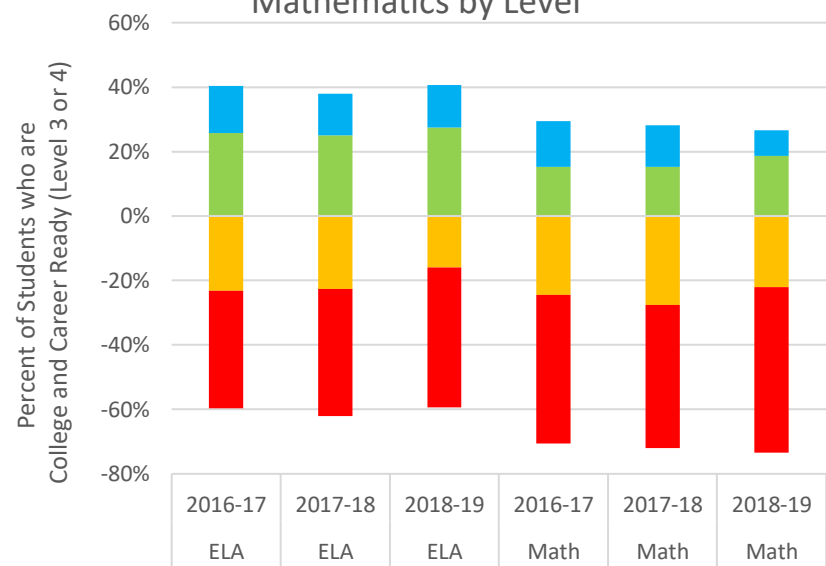
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 15% | 13% | 13% |
| ELA | Level 3 | 26% | 25% | 27% |
| ELA | Level 2 | 23% | 23% | 16% |
| ELA | Level 1 | 36% | 40% | 43% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 14% | 13% | 8% |
| Math | Level 3 | 15% | 15% | 19% |
| Math | Level 2 | 24% | 28% | 22% |
| Math | Level 1 | 46% | 44% | 51% |

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

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



West Sylvan

8111 SW West Slope Dr
503-916-5690

Principal: Cherie Kinnersley

6-8 (Spanish Immersion) Constructed 1953

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 820 | 766 | 735 | 679 | 688 | 688 | 675 | 693 |
| Spanish Immersion | 146 | 145 | 141 | 143 | 145 | 142 | 136 | 137 |
| Total | 966 | 911 | 876 | 822 | 833 | 830 | 811 | 830 |

Boundary change with Gray and Jackson starting 2016-17 SY.

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 40.80 | 40.50 | 38.00 | 35.75 | 34.50 | 34.00 |
| | | Counseling Services | 2.50 | 2.50 | 2.00 | 2.00 | 2.00 | 3.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 1.00 | 0.75 |
| | | Instructional Specialists | | | | | | |
| | | Other | | | 1.00 | | | |
| | Classified/ Non-Rep | Clerical | 3.00 | 3.00 | 2.00 | 2.00 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 1.02 | 1.18 | | | | |
| | | Library/Media Services | 2.00 | 2.00 | 1.50 | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | 1.00 | 1.00 |
| | Admin. | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| School Total | | | 52.82 | 52.68 | 48.00 | 43.75 | 43.50 | 44.25 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.50 | 1.50 | 1.50 | 1.50 | 2.50 | 3.00 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.25 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 0.88 | 0.88 | 0.88 | 0.88 | 4.69 | 3.75 |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.81 | 0.81 | 0.81 | 0.81 | 0.88 | 0.88 |
| | | Custodial | 5.00 | 6.00 | 4.00 | 5.00 | 4.00 | 4.00 |
| Other | 0.50 | 0.50 | | | | | | |
| CASR Total | | | 9.19 | 10.19 | 7.69 | 8.44 | 12.57 | 12.13 |
| Grand Total | | | 62.01 | 62.87 | 55.69 | 52.19 | 56.07 | 56.38 |

Overall Students per FTE 15.6:1 14.5:1 15.7:1 15.8:1 14.9:1 14.7:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 41.80 | 41.25 | 39.62 | 37.25 | 36.25 | 36.25 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | | | | | | |
| | | Foundation | 1.50 | 1.75 | 1.50 | 0.50 | 0.75 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.50 |
| | | Other | 0.50 | 0.50 | 0.38 | 0.50 | 0.50 | 0.50 |
| | Classified/ Non-Rep | Gen Fund | 6.02 | 6.18 | 3.50 | 2.50 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | 1.00 | 1.00 |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 52.82 | 52.68 | 48.00 | 43.75 | 43.50 | 44.25 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 45.80 | 45.50 | 43.50 | 40.00 | 40.50 | 41.75 |
| | Classified/ Non-Rep | 13.21 | 14.37 | 9.19 | 9.19 | 12.57 | 11.63 |
| | 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.



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 3,462,316 | \$ 3,428,430 | \$ 3,392,712 | \$ 3,431,873 | \$ 3,190,068 | \$ 3,217,305 |
| Associated Payroll Costs | \$ 1,716,994 | \$ 1,534,373 | \$ 1,604,554 | \$ 1,640,260 | \$ 1,500,258 | \$ 1,568,470 |
| Purchased Services | \$ 31,198 | \$ 24,502 | \$ 28,962 | \$ 31,615 | \$ 36,448 | \$ 23,232 |
| Supplies and Materials | \$ 13,287 | \$ 20,914 | \$ 25,809 | \$ 18,718 | \$ 14,783 | \$ 55,108 |
| Capital | | \$ 514 | | | | |
| Other Objects | | | \$ 728 | \$ 46,272 | \$ 2,000 | |
| Total | \$5,223,795 | \$5,008,733 | \$5,052,765 | \$5,168,738 | \$4,743,557 | \$4,864,115 |

Dollars per Student \$ 5,185 :1 \$ 5,546 :1 \$ 5,900 :1 \$ 5,771 :1 \$ 5,839 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 24% | 24% | 23% | 24% |
| *Students with Disabilities | 5% | 6% | 6% | 7% |
| *English Language Learners | 2% | 1% | 1% | 1% |
| *Free-Direct Certification | 5% | 5% | 4% | 5% |
| *Black | 2% | 2% | 1% | 2% |
| *Latino | 11% | 11% | 11% | 9% |
| *Native American | | | 0% | 0% |
| *Pacific Islander | 0% | 0% | 0% | 0% |
| *Multi-Race - Other Ancestry | 4% | 4% | 4% | 3% |
| Multi-Race - Asian/White | 6% | 5% | 7% | 7% |
| Asian | 10% | 10% | 10% | 10% |
| White | 68% | 68% | 68% | 68% |

Student Performance Data

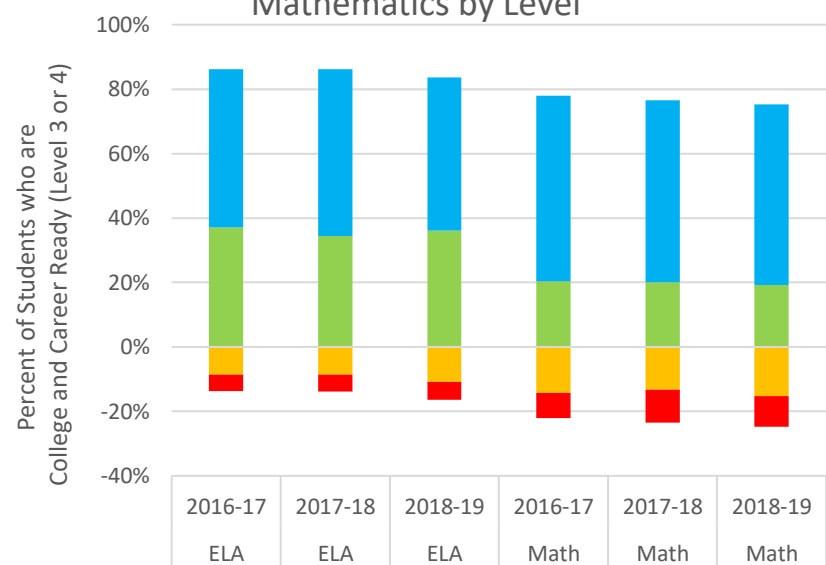
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 49% | 52% | 48% |
| ELA | Level 3 | 37% | 34% | 36% |
| ELA | Level 2 | 9% | 9% | 11% |
| ELA | Level 1 | 5% | 5% | 6% |

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

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 58% | 57% | 56% |
| Math | Level 3 | 20% | 20% | 19% |
| Math | Level 2 | 14% | 13% | 15% |
| Math | Level 1 | 8% | 10% | 9% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 95% | 98% | 97% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Whitman

7326 SE Flavel St
503-916-6370

Title I School for 2020-21.

Principal: Stephanie Murdock

PK-5 Constructed 1954

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 271 | 261 | 267 | 238 | 220 | 222 | 217 | 215 |
| Total | 271 | 261 | 267 | 238 | 220 | 222 | 217 | 215 |

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 14.50 | 13.50 | 13.50 | 13.60 | 14.10 | 11.10 |
| | | 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 |
| | | Instructional Specialists | 1.00 | 2.00 | 2.00 | 1.00 | 1.50 | 1.00 |
| | | Other | | | | 0.10 | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.75 |
| | | Ed. Assistant/ Paraeducator | 5.82 | 3.78 | 3.11 | 4.44 | 3.07 | 2.19 |
| | | Library/Media Services | 1.00 | | | | | |
| | | Other | 0.50 | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| <i>School Total</i> | | 26.82 | 24.28 | 23.61 | 24.14 | 24.67 | 20.04 | |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | ESL | 1.50 | 1.50 | 1.00 | 1.50 | 1.00 | 1.00 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 0.88 | 1.75 | 0.88 | 0.88 | 0.94 | |
| | | ESL | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 |
| | | Nutrition Services | 2.13 | 2.13 | 2.13 | 2.13 | 1.88 | 1.88 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| Other | | | | | | | | |
| <i>CASR Total</i> | | 8.44 | 9.31 | 7.94 | 9.44 | 8.75 | 7.81 | |
| <i>Grand Total</i> | | 35.26 | 33.59 | 31.55 | 33.58 | 33.42 | 27.86 | |

Overall Students per FTE 7.7:1 7.8:1 8.5:1 7.1:1 6.6:1 8.0:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 13.57 | 15.00 | 15.00 | 14.65 | 15.03 | 11.33 |
| | | Gen Fund Equity | 2.32 | 2.00 | 1.88 | 1.45 | 1.10 | 1.30 |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 0.11 | | 0.13 | 0.10 | 0.48 | 0.38 |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | 0.50 | 0.10 |
| | Classified/ Non-Rep | Gen Fund | 6.00 | 3.00 | 2.50 | 2.50 | 2.95 | 2.75 |
| | | Gen Fund Equity | | | 0.25 | 2.10 | | |
| | | Foundation | 0.50 | | | | 0.73 | |
| | | Title I | 2.82 | 2.78 | 2.11 | 1.84 | 1.39 | 1.01 |
| | | Other | | | 0.25 | | | 0.19 |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | | 0.64 | 0.50 |
| | | Other | | | | | | |
| | <i>School Total</i> | | 26.82 | 24.28 | 23.61 | 24.14 | 24.67 | 20.04 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 19.50 | 20.50 | 20.00 | 19.70 | 20.10 | 16.60 |
| | Classified/ Non-Rep | 14.76 | 12.09 | 10.55 | 12.88 | 11.32 | 9.26 |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 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.

Whitman

7326 SE Flavel St
503-916-6370

Principal: Stephanie Murdock



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

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,606,477 | \$ 1,559,237 | \$ 1,429,932 | \$ 1,509,885 | \$ 1,535,709 | \$ 1,568,744 |
| Associated Payroll Costs | \$ 785,102 | \$ 683,090 | \$ 668,607 | \$ 734,439 | \$ 729,604 | \$ 793,601 |
| Purchased Services | \$ 64,888 | \$ 49,114 | \$ 58,590 | \$ 36,874 | \$ 36,602 | \$ 21,933 |
| Supplies and Materials | \$ 22,107 | \$ 20,886 | \$ 12,053 | \$ 28,532 | \$ 61,363 | \$ 58,596 |
| Capital | | \$ 1,610 | \$ 7,969 | \$ 9,825 | \$ 3,296 | |
| Other Objects | \$ 5,031 | \$ 2,953 | \$ 3,194 | \$ 977 | | |
| Total | \$2,483,605 | \$2,316,890 | \$2,180,344 | \$2,320,532 | \$2,366,574 | \$2,442,875 |

Dollars per Student \$ 8,549 :1 \$ 8,354 :1 \$ 8,691 :1 \$ 9,944 :1 \$ 11,104 :1
2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 75% | 75% | 73% | 79% |
| *Students with Disabilities | 15% | 16% | 17% | 22% |
| *English Language Learners | 19% | 18% | 19% | 18% |
| *Free-Direct Certification | 50% | 51% | 49% | 48% |
| *Black | 7% | 7% | 10% | 10% |
| *Latino | 29% | 31% | 27% | 29% |
| *Native American | 2% | 3% | 2% | 1% |
| *Pacific Islander | 1% | 0% | 1% | |
| *Multi-Race - Other Ancestry | 7% | 6% | 6% | 11% |
| Multi-Race - Asian/White | 1% | | 0% | 1% |
| Asian | 15% | 13% | 15% | 14% |
| White | 38% | 39% | 39% | 34% |

Student Performance Data

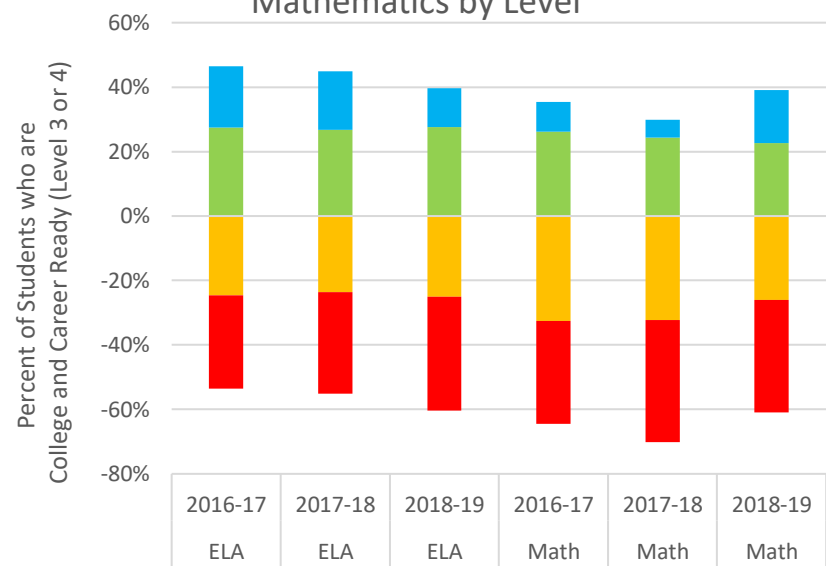
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 19% | 18% | 12% |
| ELA | Level 3 | 28% | 27% | 28% |
| ELA | Level 2 | 25% | 24% | 25% |
| ELA | Level 1 | 29% | 32% | 35% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 98% | 94% | 98% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 9% | 6% | 17% |
| Math | Level 3 | 26% | 24% | 23% |
| Math | Level 2 | 33% | 32% | 26% |
| Math | Level 1 | 32% | 38% | 35% |

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

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Wilson

1151 SW Vermont St

503-916-5280

Principal: Filip Hristic

9-12 (Advanced Placement, Computer Sciences)

Constructed 1954

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 1324 | 1413 | 1512 | 1535 | 1558 | 1594 | 1683 | 1745 |
| Total | 1324 | 1413 | 1512 | 1535 | 1558 | 1594 | 1683 | 1745 |

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

| Staff Type | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Position | Licensed | Teachers | 60.69 | 69.50 | 67.63 | 68.26 | 65.41 | 67.37 |
| | | Counseling Services | 5.00 | 5.50 | 5.50 | 5.50 | 5.75 | 5.75 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Instructional Specialists | | | | 5.34 | 3.69 | 4.26 |
| | | Other | 2.00 | 2.00 | 2.00 | 1.50 | 1.46 | 1.50 |
| | Classified/ Non-Rep | Clerical | 8.00 | 8.20 | 6.56 | 6.88 | 7.01 | 6.43 |
| | | Ed. Assistant/ Paraeducator | | | | | | |
| | | Library/Media Services | 0.50 | 0.50 | | 0.20 | 1.00 | 0.75 |
| | Other | 4.80 | 4.00 | 5.11 | 3.30 | 3.25 | 2.25 | |
| | Admin. | | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| School Total | | 84.99 | 93.70 | 91.80 | 95.98 | 92.57 | 93.31 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 8.50 | 8.50 | 8.50 | 9.00 | 8.00 | 8.50 |
| | | ESL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Classified/ Non-Rep | Special Education | 9.63 | 10.50 | 10.50 | 10.50 | 9.38 | 10.32 |
| | | ESL | | | | | | |
| | | Nutrition Services | 1.13 | 1.14 | 1.19 | 1.31 | 1.38 | 1.38 |
| | | Custodial | 10.18 | 14.80 | 10.73 | 11.00 | 8.73 | 8.73 |
| Other | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | | |
| CASR Total | | 33.93 | 39.44 | 34.41 | 35.31 | 30.98 | 32.42 | |
| Grand Total | | 118.91 | 133.14 | 126.22 | 131.29 | 123.55 | 125.73 | |

Overall Students per FTE 11.1:1 10.6:1 12.0:1 11.7:1 12.6:1 12.7:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 65.60 | 74.41 | 71.27 | 77.93 | 73.22 | 74.88 |
| | | Gen Fund Equity | 3.09 | 3.50 | 3.50 | | | |
| | | City Arts Tax | | | | | | |
| | | Foundation | | 0.09 | 1.37 | | 1.10 | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 1.00 |
| | | Other | | | | 3.67 | 2.99 | 4.00 |
| | Classified/ Non-Rep | Gen Fund | 11.17 | 12.70 | 11.47 | 10.19 | 10.39 | 8.76 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 2.13 | | | 0.19 | 0.37 | 0.17 |
| | | Title I | | | | | | |
| | | Other | | | 0.20 | | 0.50 | 0.50 |
| | Admin. | Gen Fund | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | 84.99 | 93.70 | 91.80 | 95.98 | 92.57 | 93.31 | |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 78.69 | 88.00 | 86.13 | 92.10 | 86.81 | 89.88 |
| | Classified/ Non-Rep | 37.23 | 42.14 | 36.08 | 35.19 | 32.74 | 31.84 |
| | Admin. | 3.00 | 3.00 | 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.

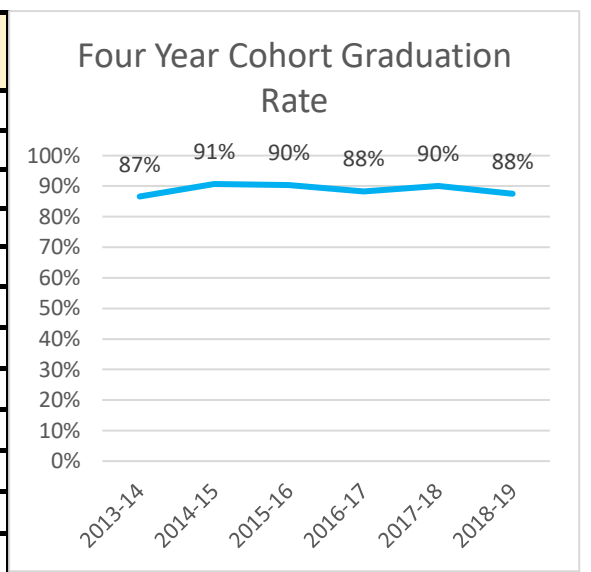


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

| School Financial Data | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Salaries | \$ 5,149,015 | \$ 5,651,133 | \$ 6,135,930 | \$ 6,550,324 | \$ 7,253,136 | \$ 6,928,136 |
| Associated Payroll Costs | \$ 2,509,171 | \$ 2,572,911 | \$ 2,914,589 | \$ 3,135,362 | \$ 3,316,850 | \$ 3,384,868 |
| Purchased Services | \$ 58,405 | \$ 55,768 | \$ 53,694 | \$ 48,438 | \$ 44,873 | \$ 56,800 |
| Supplies and Materials | \$ 55,576 | \$ 66,898 | \$ 39,108 | \$ 61,643 | \$ 97,687 | \$ 168,621 |
| Capital | \$ 1,951 | \$ 155 | \$ 48 | \$ 8,666 | \$ 1,837 | \$ 125 |
| Other Objects | \$ 1,995 | \$ 1,038 | \$ 835 | \$ 82 | | |
| Total | \$7,776,114 | \$8,347,903 | \$9,144,204 | \$9,804,515 | \$10,714,384 | \$10,538,550 |

Dollars per Student \$ 6,305 :1 \$ 6,471 :1 \$ 6,484 :1 \$ 6,980 :1 \$ 6,764 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 32% | 32% | 29% | 29% |
| *Students with Disabilities | 12% | 11% | 10% | 9% |
| *English Language Learners | 2% | 2% | 1% | 1% |
| *Free-Direct Certification | 12% | 11% | 10% | 10% |
| *Black | 6% | 5% | 5% | 5% |
| *Latino | 8% | 9% | 9% | 9% |
| *Native American | 0% | 1% | 0% | 0% |
| *Pacific Islander | 1% | 1% | 0% | 1% |
| *Multi-Race - Other Ancestry | 4% | 5% | 5% | 5% |
| Multi-Race - Asian/White | 3% | 4% | 4% | 4% |
| Asian | 3% | 3% | 3% | 3% |
| White | 75% | 73% | 75% | 74% |



Student Performance Data

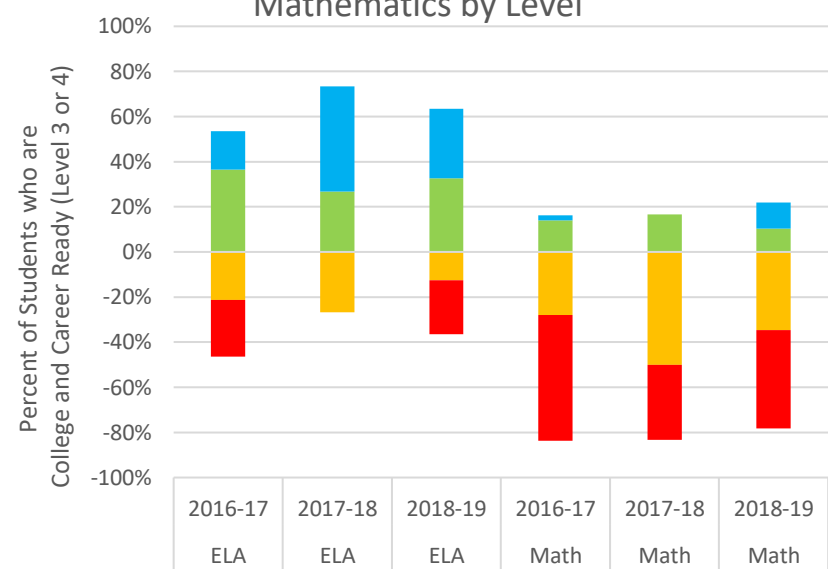
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 17% | 47% | 31% |
| ELA | Level 3 | 36% | 27% | 33% |
| ELA | Level 2 | 21% | 27% | 13% |
| ELA | Level 1 | 25% | | 24% |

| | | | |
|-------------------|-----|----|-----|
| ELA Participation | 49% | 5% | 28% |
|-------------------|-----|----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 2% | | 12% |
| Math | Level 3 | 14% | 17% | 10% |
| Math | Level 2 | 28% | 50% | 35% |
| Math | Level 1 | 56% | 33% | 44% |

| | | | |
|--------------------|-----|----|-----|
| Math Participation | 42% | 2% | 21% |
|--------------------|-----|----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Winterhaven

3830 SE 14th Ave

503-916-6200

Principal: Mark Sandilands

K-8 (STEM Focus) Constructed 1930

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Winterhaven | 350 | 353 | 354 | 321 | 299 | 283 | 281 | 277 |
| Total | 350 | 353 | 354 | 321 | 299 | 283 | 281 | 277 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | Teachers | 14.50 | 15.00 | 15.00 | 14.50 | 14.50 | 14.50 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | | | 0.50 | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 1.70 | 1.51 | 1.00 | | | |
| | | 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 | | | 21.20 | 21.51 | 21.50 | 19.00 | 19.00 | 19.50 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | ESL | | | | | | |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | | | | | | 0.94 |
| | | ESL | | | | | | |
| | | Nutrition Services | 0.56 | 0.56 | 0.63 | 0.63 | 0.63 | 0.63 |
| | | Custodial | 3.45 | 3.73 | 2.00 | 2.00 | 2.73 | 2.73 |
| Other | | | | | | | | |
| CASR Total | | | 5.01 | 5.29 | 3.63 | 3.63 | 4.35 | 5.29 |
| Grand Total | | | 26.22 | 26.79 | 25.13 | 22.63 | 23.35 | 24.79 |

Overall Students per FTE 13.4:1 13.2:1 14.1:1 14.2:1 12.8:1 11.4:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|---|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 15.50 | 16.00 | 16.50 | 15.50 | 15.50 | 15.50 |
| | | Gen Fund Equity | | | | | | |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA | | | | | | 0.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 4.08 | 4.01 | 3.34 | 1.80 | 1.90 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | 0.12 | | 0.16 | 0.20 | 0.10 | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Other | | | | | | |
| School Total | | | 21.20 | 21.51 | 21.50 | 19.00 | 19.00 | 19.50 |

| | | | | | | | |
|--------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 17.00 | 17.50 | 18.00 | 17.00 | 17.00 | 17.50 |
| | Classified/ Non-Rep | 8.22 | 8.29 | 6.13 | 4.63 | 5.35 | 6.29 |
| | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,205,618 | \$ 1,400,667 | \$ 1,396,321 | \$ 1,500,011 | \$ 1,465,526 | \$ 1,453,319 |
| Associated Payroll Costs | \$ 620,046 | \$ 642,938 | \$ 677,944 | \$ 754,647 | \$ 676,139 | \$ 717,379 |
| Purchased Services | \$ 7,476 | \$ 6,366 | \$ 17,185 | \$ 5,648 | \$ 15,711 | \$ 22,308 |
| Supplies and Materials | \$ 10,116 | \$ 9,896 | \$ 15,480 | \$ 7,141 | \$ 26,960 | \$ 37,488 |
| Capital | \$ 12,387 | \$ 8,202 | \$ 8,413 | | | |
| Other Objects | | | | | | |
| Total | \$1,855,643 | \$2,068,069 | \$2,115,343 | \$2,267,447 | \$2,184,336 | \$2,230,494 |

Dollars per Student \$ 5,909 :1 \$ 5,992 :1 \$ 6,405 :1 \$ 6,805 :1 \$ 7,460 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 22% | 23% | 23% | 26% |
| *Students with Disabilities | 11% | 11% | 11% | 11% |
| *English Language Learners | | 1% | | 1% |
| *Free-Direct Certification | 4% | 5% | 5% | 6% |
| *Black | 2% | 2% | 3% | 1% |
| *Latino | 5% | 6% | 6% | 6% |
| *Native American | 0% | 0% | 0% | |
| *Pacific Islander | | | | |
| *Multi-Race - Other Ancestry | 2% | 1% | 1% | 2% |
| Multi-Race - Asian/White | 7% | 8% | 9% | 7% |
| Asian | 3% | 4% | 3% | 4% |
| White | 81% | 79% | 78% | 80% |

Student Performance Data

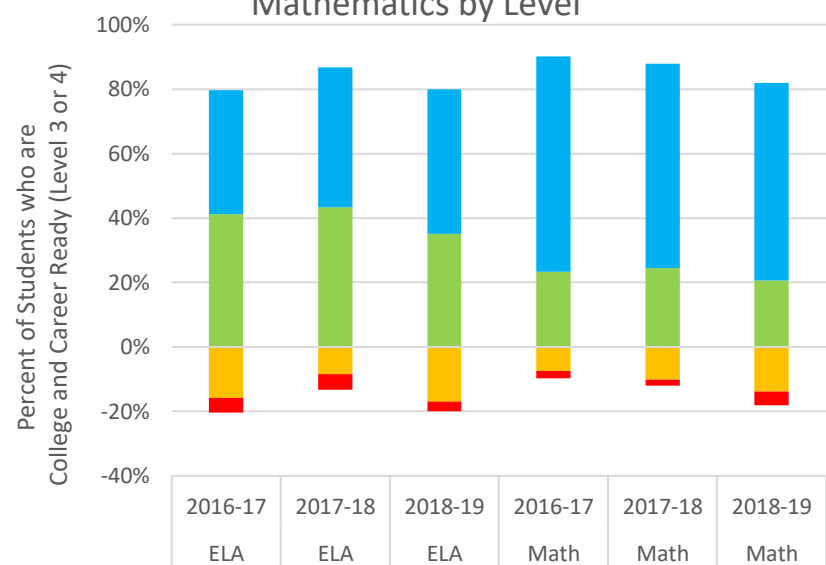
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 39% | 43% | 45% |
| ELA | Level 3 | 41% | 43% | 35% |
| ELA | Level 2 | 16% | 9% | 17% |
| ELA | Level 1 | 5% | 5% | 3% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 94% | 95% | 93% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 67% | 63% | 61% |
| Math | Level 3 | 23% | 25% | 21% |
| Math | Level 2 | 7% | 10% | 14% |
| Math | Level 1 | 2% | 2% | 4% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 93% | 94% | 96% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Woodlawn

7200 NE 11th Ave
503-916-6282

Title I School for 2020-21.

Principal: Andrea Porter-Lopez

PK-5 Constructed 1926

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 407 | 324 | 326 | 335 | 308 | 318 | 323 | 326 |
| Total | 407 | 324 | 326 | 335 | 308 | 318 | 323 | 326 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 27.50 | 21.00 | 18.50 | 15.80 | 16.20 | 15.50 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Other | 1.00 | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 3.00 | 4.00 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 5.63 | 4.75 | 4.88 | 4.45 | 3.45 | 1.75 |
| | | Library/Media Services | 0.50 | | | 0.50 | 0.50 | 0.50 |
| | | Other | 2.00 | 0.80 | | 1.88 | 1.88 | 1.00 |
| | Admin. | | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 45.63 | 34.55 | 33.38 | 29.63 | 29.03 | 26.25 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 5.00 | 3.50 | 3.50 | 3.00 | 3.00 | 3.00 |
| | | ESL | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Other | 1.00 | 1.00 | | | | |
| | Classified/ Non-Rep | Special Education | 8.75 | 7.00 | 7.00 | 8.75 | 9.38 | 9.38 |
| | | ESL | 0.44 | 0.44 | 0.44 | | | |
| | | Nutrition Services | 2.63 | 2.63 | 2.63 | 2.63 | 2.13 | 2.13 |
| | | Custodial | 3.00 | 3.45 | 3.73 | 2.73 | 2.73 | 2.73 |
| Other | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| CASR Total | | | 23.31 | 20.01 | 19.29 | 19.10 | 18.23 | 18.23 |
| Grand Total | | | 68.94 | 54.57 | 52.66 | 48.73 | 47.26 | 44.48 |

Overall Students per FTE 5.9:1 5.9:1 6.2:1 6.9:1 6.5:1 7.1:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 24.23 | 18.50 | 18.00 | 15.83 | 15.70 | 15.80 |
| | | Gen Fund Equity | 3.77 | 3.00 | 2.00 | 2.00 | 2.00 | 1.80 |
| | | City Arts Tax | 1.00 | 1.00 | 0.50 | 0.50 | 1.00 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 1.00 | 1.00 | 1.00 | 0.97 | 1.00 | 0.20 |
| | | SIA | | | | | | 1.20 |
| | | Other | 2.50 | 0.50 | 1.00 | | | |
| | Classified/ Non-Rep | Gen Fund | 4.00 | 4.00 | 4.50 | 2.59 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | 1.00 | 1.00 | 0.10 | |
| | | Foundation | | | | | | |
| | | Title I | 5.13 | 4.25 | 3.38 | 4.31 | 3.78 | 1.45 |
| | | Other | 1.00 | 0.30 | | 0.43 | 0.45 | 0.30 |
| | Admin. | Gen Fund | 2.73 | 1.00 | 2.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | | 0.64 | 0.50 |
| | | Other | 0.27 | 1.00 | | 1.00 | | |
| School Total | | | 45.63 | 34.55 | 33.38 | 29.63 | 29.03 | 26.25 |

| School and CASR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---------------------|---------|---------|---------|---------|---------|---------|
| Licensed | 40.00 | 29.50 | 27.00 | 23.30 | 23.70 | 23.50 |
| Classified/ Non-Rep | 25.94 | 23.07 | 23.66 | 23.43 | 21.56 | 18.98 |
| Admin. | 3.00 | 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
 K-5 *Constructed 1954*

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American, Hispanic/Latino, Students with Disabilities. Title I School for 2020-21.

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 312 | 303 | 286 | 301 | 273 | 273 | 268 | 266 |
| Total | 312 | 303 | 286 | 301 | 273 | 273 | 268 | 266 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 16.50 | 15.50 | 13.50 | 14.10 | 14.10 | 14.30 |
| | | Counseling Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Library/Media Services | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | Instructional Specialists | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 3.31 | 2.76 | 4.26 | 3.56 | 2.94 | 2.81 |
| | | Library/Media Services | | | | 0.50 | 0.50 | 0.50 |
| | | Other | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| School Total | | | 26.81 | 25.26 | 24.76 | 24.16 | 23.54 | 24.11 |
| <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 2.50 | 2.50 | 3.50 | 3.50 | 3.50 | 3.50 |
| | | ESL | 2.00 | 2.00 | 2.00 | 1.00 | 1.50 | 1.50 |
| | | Other | | | | | | |
| | Classified/ Non-Rep | Special Education | 5.25 | 6.13 | 6.13 | 7.00 | 7.50 | 7.50 |
| | | ESL | 0.88 | 0.88 | 0.88 | 0.44 | 0.44 | 0.44 |
| | | Nutrition Services | 2.31 | 2.00 | 2.00 | 2.00 | 1.88 | 1.88 |
| | | Custodial | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Other | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| CASR Total | | | 16.94 | 17.50 | 17.50 | 16.94 | 17.82 | 17.82 |
| Grand Total | | | 43.75 | 42.76 | 42.26 | 41.10 | 41.36 | 41.93 |

Overall Students per FTE 7.1:1 7.1:1 6.8:1 7.3:1 6.6:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 16.71 | 15.63 | 15.00 | 14.60 | 14.00 | 14.80 |
| | | Gen Fund Equity | 2.45 | 2.25 | 2.00 | 2.50 | 1.60 | 1.00 |
| | | City Arts Tax | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Foundation | | | | | | |
| | | Title I | 0.34 | 0.38 | | | 0.50 | |
| | | SIA | | | | | | 1.00 |
| | | Other | 0.50 | 0.74 | | | | |
| | Classified/ Non-Rep | Gen Fund | 2.60 | 2.64 | 3.50 | 3.50 | 4.20 | 3.00 |
| | | Gen Fund Equity | | | 1.00 | | | 0.60 |
| | | Foundation | | | | | | |
| | | Title I | 1.71 | 2.12 | 1.48 | 2.06 | 0.74 | 1.21 |
| | | Other | 1.00 | | 0.28 | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.36 | 1.50 |
| | | Gen Fund Equity | | | | | 0.64 | 0.50 |
| | | Other | | | | | | |
| School Total | | | 26.81 | 25.26 | 24.76 | 24.16 | 23.54 | 24.11 |

| | | | | | | | |
|----------------------------|---------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 25.00 | 24.00 | 23.00 | 22.10 | 21.60 | 22.30 |
| | Classified/ Non-Rep | 17.75 | 17.76 | 18.26 | 18.00 | 17.76 | 17.63 |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,677,735 | \$ 1,715,871 | \$ 1,658,917 | \$ 1,692,881 | \$ 1,701,728 | \$ 1,701,375 |
| Associated Payroll Costs | \$ 864,015 | \$ 782,952 | \$ 778,151 | \$ 820,206 | \$ 801,538 | \$ 841,752 |
| Purchased Services | \$ 42,735 | \$ 46,788 | \$ 44,816 | \$ 28,185 | \$ 18,843 | \$ 68,745 |
| Supplies and Materials | \$ 52,531 | \$ 33,224 | \$ 38,861 | \$ 32,222 | \$ 52,471 | \$ 80,980 |
| Capital | \$ 1,860 | \$ 58 | \$ 23,439 | \$ 323 | \$ 1,340 | |
| Other Objects | \$ 5,512 | \$ 6,101 | \$ 3,770 | \$ 1,378 | \$ 91 | |
| Total | \$2,644,388 | \$2,584,994 | \$2,547,954 | \$2,575,194 | \$2,576,011 | \$2,692,851 |

Dollars per Student \$ 8,285 :1 \$ 8,409 :1 \$ 9,004 :1 \$ 8,558 :1 \$ 9,864 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 78% | 76% | 74% | 72% |
| *Students with Disabilities | 18% | 22% | 24% | 23% |
| *English Language Learners | 23% | 17% | 19% | 20% |
| *Free-Direct Certification | 52% | 47% | 43% | 38% |
| *Black | 9% | 6% | 7% | 11% |
| *Latino | 25% | 24% | 22% | 15% |
| *Native American | 1% | 1% | 0% | 0% |
| *Pacific Islander | 2% | 2% | 3% | 4% |
| *Multi-Race - Other Ancestry | 8% | 10% | 9% | 10% |
| Multi-Race - Asian/White | 3% | 3% | 3% | 3% |
| Asian | 21% | 18% | 16% | 18% |
| White | 31% | 36% | 39% | 41% |

Student Performance Data

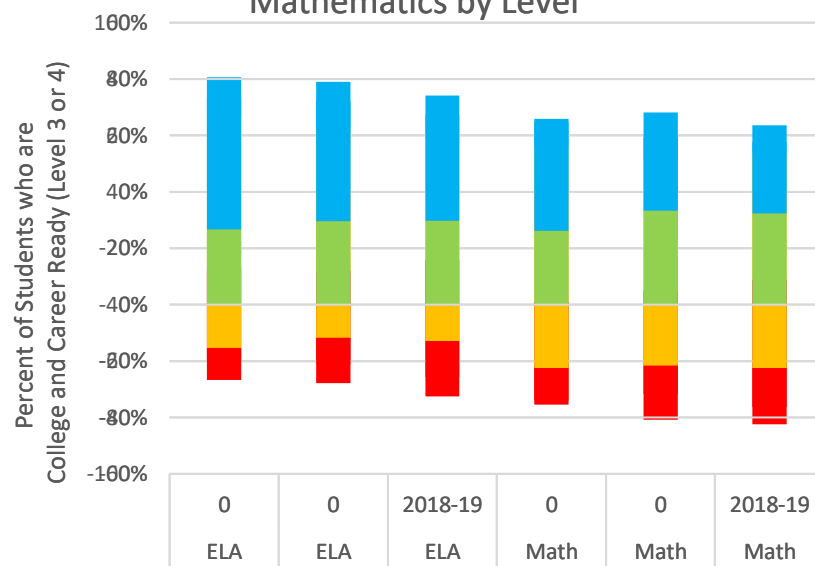
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| ELA | Level 4 | 14% | 10% | 9% |
| ELA | Level 3 | 27% | 22% | 19% |
| ELA | Level 2 | 27% | 28% | 24% |
| ELA | Level 1 | 32% | 40% | 48% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 92% | 95% | 97% |
|-------------------|-----|-----|-----|

| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|
| Math | Level 4 | 10% | 8% | 4% |
| Math | Level 3 | 16% | 12% | 14% |
| Math | Level 2 | 39% | 35% | 31% |
| Math | Level 1 | 35% | 46% | 51% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 90% | 95% | 98% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.



Woodstock

5601 SE 50th Ave

503-916-6380

Principal: Seth Johnson

K-5 (Mandarin Immersion)

Constructed 1910

| Enrollment Data | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 174 | 196 | 228 | 234 | 231 | 242 | 248 | 246 |
| Mandarin Immersion | 322 | 331 | 324 | 314 | 312 | 307 | 310 | 305 |
| Total | 496 | 527 | 552 | 548 | 543 | 549 | 558 | 551 |

| Staff Type | | Position | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|---|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Position</i> | Licensed | Teachers | 20.50 | 21.00 | 23.63 | 25.80 | 26.10 | 25.80 | |
| | | Counseling Services | 1.00 | 1.50 | 1.50 | 1.50 | 1.50 | 2.00 | |
| | | Library/Media Services | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.75 | |
| | | Instructional Specialists | | | | 0.50 | 0.50 | | |
| | | Other | | | | | | | |
| | Classified/ Non-Rep | Clerical | 2.00 | 2.00 | 1.70 | 2.00 | 2.00 | 2.00 | |
| | | Ed. Assistant/ Paraeducator | 4.02 | 3.60 | 1.09 | 2.00 | 1.75 | | |
| | | Library/Media Services | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 | | |
| | | Other | | | | | | | |
| | Admin. | | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | |
| | School Total | | | 30.02 | 31.60 | 29.92 | 34.80 | 34.85 | 31.55 |
| | <i>Centrally Allocated School Resources (CASR)</i> | Licensed | Special Education | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ESL | | | 1.50 | 1.50 | 1.50 | 2.00 | 1.50 | 1.00 | |
| Other | | | | | | | | | |
| Classified/ Non-Rep | | Special Education | | 0.88 | 0.88 | 0.88 | 1.88 | 1.88 | |
| | | ESL | 0.44 | 0.44 | 0.44 | 0.88 | 0.44 | 0.44 | |
| | | Nutrition Services | 1.13 | 1.31 | 1.50 | 1.50 | 1.50 | 1.50 | |
| | | Custodial | 2.00 | 3.00 | 2.00 | 2.73 | 3.00 | 3.00 | |
| | | Other | 0.50 | 0.50 | 0.50 | 0.50 | 0.75 | 0.75 | |
| CASR Total | | | 6.56 | 8.63 | 7.81 | 9.48 | 10.06 | 9.56 | |
| Grand Total | | | 36.58 | 40.23 | 37.73 | 44.28 | 44.91 | 41.11 | |

Overall Students per FTE 13.6:1 13.1:1 14.6:1 12.4:1 12.1:1 13.4:1

(Total Enrollment divided by Grand Total FTE)

| Staff Type | | Funding Source | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Budget | |
|--|------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>School Allocated FTE by Funding Source (not CASR)</i> | Licensed | Gen Fund | 20.36 | 22.00 | 24.63 | 26.80 | 27.10 | 27.05 | |
| | | Gen Fund Equity | 0.64 | | | | | | |
| | | City Arts Tax | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 | 1.00 | |
| | | Foundation | | | | | | | |
| | | Title I | | | | | | | |
| | | SIA | | | | | | 0.50 | |
| | | Other | | | | 0.50 | | | |
| | Classified/ Non-Rep | Gen Fund | 7.02 | 4.57 | 1.75 | 2.00 | 2.00 | 1.50 | |
| | | Gen Fund Equity | | 1.50 | 1.00 | 2.00 | 2.00 | 0.50 | |
| | | Foundation | | | | | | | |
| | | Title I | | | | | | | |
| | | Other | | 0.53 | 0.54 | 0.50 | 0.25 | | |
| | Admin. | Gen Fund | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | |
| | | Gen Fund Equity | | | | | | | |
| | | Other | | | | | | | |
| | School Total | | | 30.02 | 31.60 | 29.92 | 34.80 | 34.85 | 31.55 |

| | | | | | | | |
|----------------------------|------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 24.50 | 25.50 | 28.13 | 31.30 | 31.10 | 30.55 |
| | Classified/ Non-Rep | 11.08 | 12.73 | 8.60 | 10.98 | 11.81 | 9.56 |
| | Admin. | 1.00 | 2.00 | 1.00 | 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.

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 | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries | \$ 1,715,240 | \$ 1,782,641 | \$ 1,919,490 | \$ 2,078,038 | \$ 2,394,358 | \$ 2,473,339 |
| Associated Payroll Costs | \$ 854,109 | \$ 836,492 | \$ 944,472 | \$ 997,222 | \$ 1,146,976 | \$ 1,267,684 |
| Purchased Services | \$ 13,666 | \$ 14,652 | \$ 19,748 | \$ 12,240 | \$ 10,765 | \$ 16,488 |
| Supplies and Materials | \$ 26,591 | \$ 32,617 | \$ 24,420 | \$ 21,146 | \$ 29,822 | \$ 46,364 |
| Capital | \$ 19,479 | \$ 1,113 | | | | |
| Other Objects | \$ 82 | \$ 52 | \$ 1,963 | \$ 1,595 | | |
| Total | \$2,629,167 | \$2,667,568 | \$2,910,092 | \$3,110,241 | \$3,581,921 | \$3,803,875 |

Dollars per Student \$ 5,378 :1 \$ 5,522 :1 \$ 5,634 :1 \$ 6,536 :1 \$ 7,005 :1
 2020-21 Budgets at a school level are not available at this time and will be updated in future versions of this report.

| Demographic Data | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---------|---------|---------|---------|
| Combined Underserved* | 35% | 37% | 37% | 35% |
| *Students with Disabilities | 9% | 8% | 9% | 9% |
| *English Language Learners | 13% | 13% | 13% | 15% |
| *Free-Direct Certification | 16% | 17% | 17% | 12% |
| *Black | 1% | 0% | 1% | 0% |
| *Latino | 6% | 7% | 7% | 5% |
| *Native American | | | | |
| *Pacific Islander | 0% | 1% | 0% | 0% |
| *Multi-Race - Other Ancestry | 2% | 2% | 2% | 3% |
| Multi-Race - Asian/White | 11% | 10% | 12% | 13% |
| Asian | 29% | 27% | 26% | 27% |
| White | 51% | 53% | 52% | 52% |

Student Performance Data

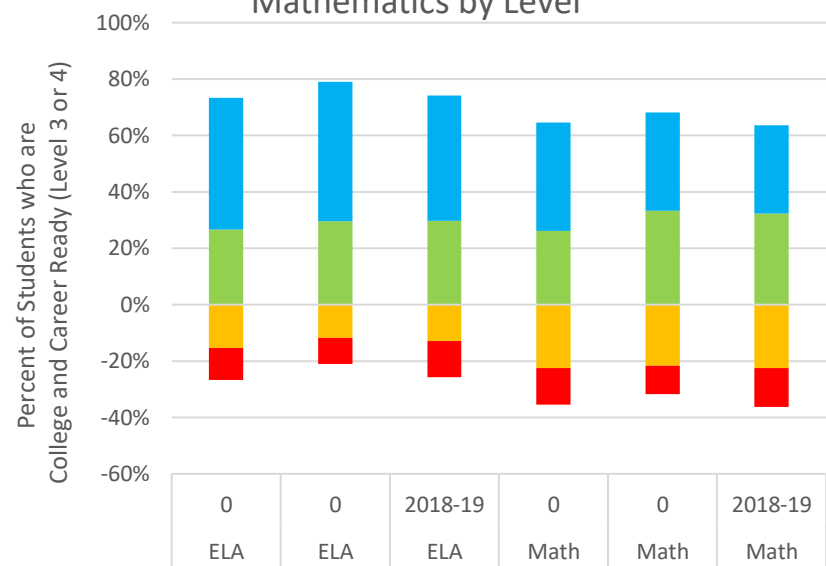
| Subject | ELA | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| ELA | Level 4 | 47% | 49% | 44% |
| ELA | Level 3 | 27% | 30% | 30% |
| ELA | Level 2 | 15% | 12% | 13% |
| ELA | Level 1 | 11% | 9% | 13% |

| | | | |
|-------------------|-----|-----|-----|
| ELA Participation | 92% | 95% | 97% |
|-------------------|-----|-----|-----|

| Subject | Math | 2016-17 | 2017-18 | 2018-19 |
|---------|----------------|---------|---------|---------|
| Math | Level 4 | 38% | 35% | 31% |
| Math | Level 3 | 26% | 33% | 32% |
| Math | Level 2 | 22% | 22% | 23% |
| Math | Level 1 | 13% | 10% | 14% |

| | | | |
|--------------------|-----|-----|-----|
| Math Participation | 93% | 96% | 97% |
|--------------------|-----|-----|-----|

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready.