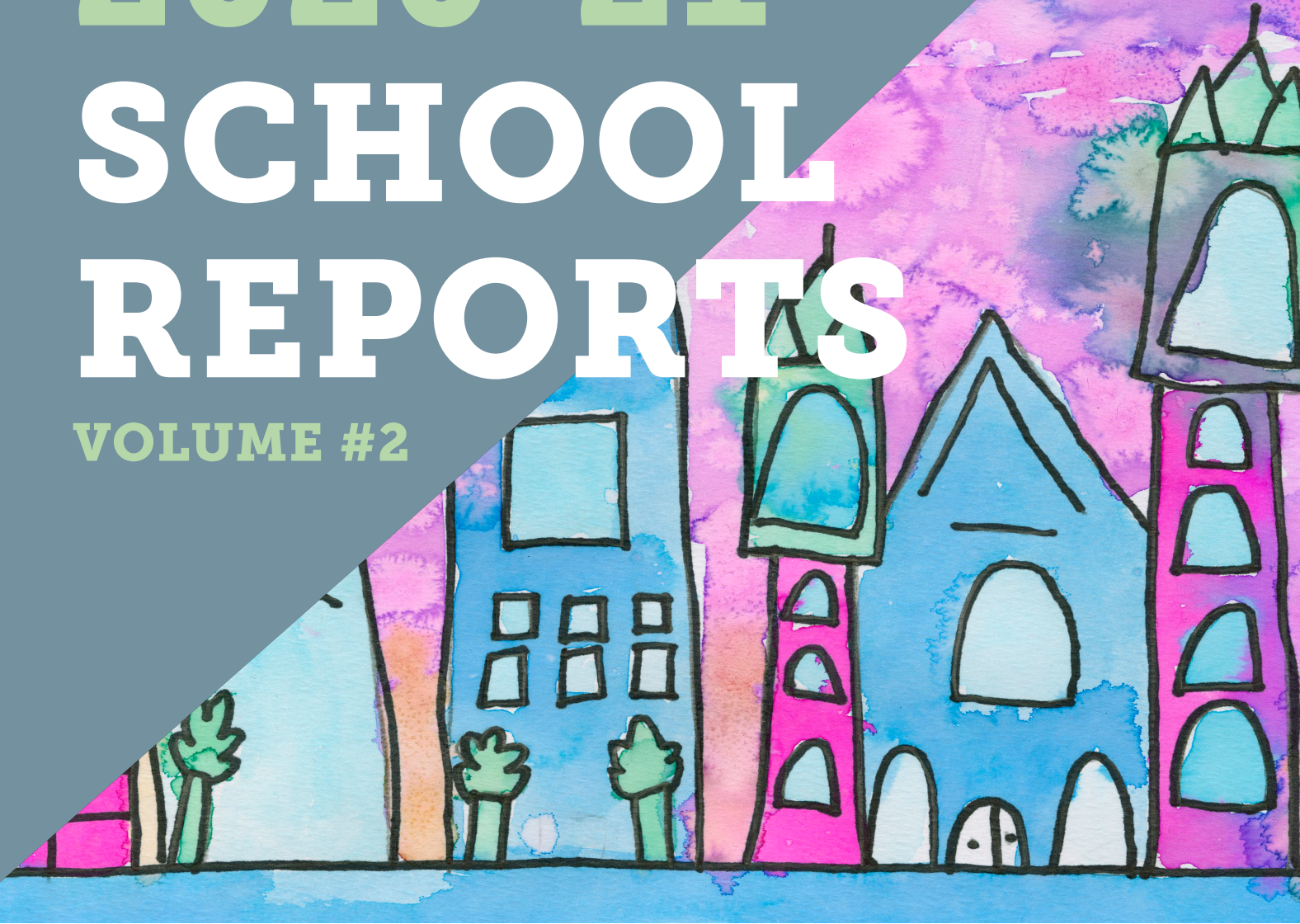


PORTLAND PUBLIC SCHOOLS

# 2020-21 SCHOOL REPORTS

VOLUME #2



FISCAL YEAR 2020-21

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

[www.pps.net](http://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
<b>Total</b>	<b>513</b>	<b>519</b>	<b>516</b>	<b>520</b>	<b>507</b>	<b>501</b>	<b>480</b>	<b>471</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50				0.25	
		Library/Media Services						
		Other						
	<b>Admin.</b>		2.00	2.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>30.00</b>	<b>30.95</b>	<b>29.95</b>	<b>29.70</b>	<b>27.45</b>	<b>27.21</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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		
<b>CASR Total</b>			<b>6.63</b>	<b>6.63</b>	<b>6.56</b>	<b>7.44</b>	<b>14.92</b>	<b>8.41</b>
<b>Grand Total</b>			<b>36.63</b>	<b>37.58</b>	<b>36.51</b>	<b>37.14</b>	<b>42.37</b>	<b>35.62</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>30.00</b>	<b>30.95</b>	<b>29.95</b>	<b>29.70</b>	<b>27.45</b>	<b>27.21</b>

<b>School and CASR</b>	<b>Licensed</b>	27.25	28.70	29.20	28.95	26.95	25.96
	<b>Classified/ Non-Rep</b>	7.38	6.88	6.31	7.19	14.42	8.66
	<b>Admin.</b>	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
<b>Total</b>	<b>\$3,035,803</b>	<b>\$3,006,317</b>	<b>\$3,300,369</b>	<b>\$3,478,766</b>	<b>\$3,428,662</b>	<b>\$3,339,770</b>

**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

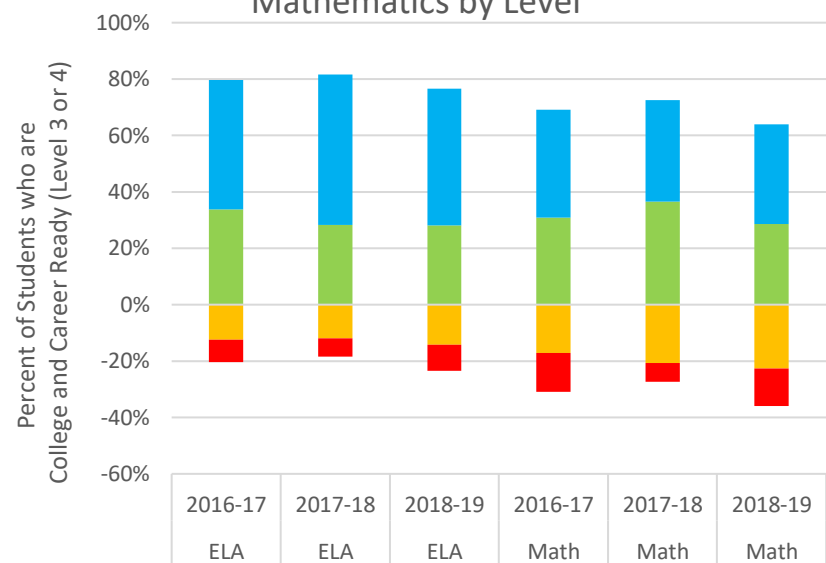
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	46%	53%	49%
ELA	Level 3	34%	28%	28%
ELA	Level 2	13%	12%	14%
ELA	Level 1	8%	7%	9%

ELA Participation	86%	96%	96%
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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%
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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
<b>Total</b>	<b>346</b>	<b>352</b>	<b>336</b>	<b>297</b>	<b>300</b>	<b>300</b>	<b>313</b>	<b>308</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		1.00	1.00	1.00	2.00	2.00	2.00
<b>School Total</b>			<b>20.75</b>	<b>21.25</b>	<b>22.00</b>	<b>25.70</b>	<b>27.65</b>	<b>27.15</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.50	1.50	2.00	2.00	2.00
		ESL						
		Other				1.00		
	<b>Classified/ Non-Rep</b>	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						
<b>CASR Total</b>			<b>6.48</b>	<b>7.85</b>	<b>6.13</b>	<b>4.75</b>	<b>3.88</b>	<b>3.88</b>
<b>Grand Total</b>			<b>27.23</b>	<b>29.10</b>	<b>28.13</b>	<b>30.45</b>	<b>31.53</b>	<b>31.03</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>20.75</b>	<b>21.25</b>	<b>22.00</b>	<b>25.70</b>	<b>27.65</b>	<b>27.15</b>

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







# 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
<b>Total</b>	<b>600</b>	<b>605</b>	<b>638</b>	<b>625</b>	<b>644</b>	<b>635</b>	<b>630</b>	<b>619</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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							
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00	
	<b>School Total</b>			<b>36.15</b>	<b>36.51</b>	<b>36.81</b>	<b>37.35</b>	<b>38.73</b>	<b>39.05</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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	
<b>CASR Total</b>			<b>8.38</b>	<b>9.38</b>	<b>9.31</b>	<b>13.31</b>	<b>13.19</b>	<b>12.25</b>	
<b>Grand Total</b>			<b>44.53</b>	<b>45.88</b>	<b>46.12</b>	<b>50.67</b>	<b>51.92</b>	<b>51.31</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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							
	<b>Classified/ Non-Rep</b>	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							
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
		Gen Fund Equity							
		Other							
	<b>School Total</b>			<b>36.15</b>	<b>36.51</b>	<b>36.81</b>	<b>37.35</b>	<b>38.73</b>	<b>39.05</b>

<b>School and CASR</b>	<b>Licensed</b>	30.00	29.50	31.05	32.10	31.60	33.30
	<b>Classified/ Non-Rep</b>	12.53	14.38	13.07	16.57	18.32	16.01
	<b>Admin.</b>	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					
<b>Total</b>	<b>\$3,037,892</b>	<b>\$3,401,655</b>	<b>\$3,498,691</b>	<b>\$3,761,480</b>	<b>\$3,864,777</b>	<b>\$4,146,159</b>

**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

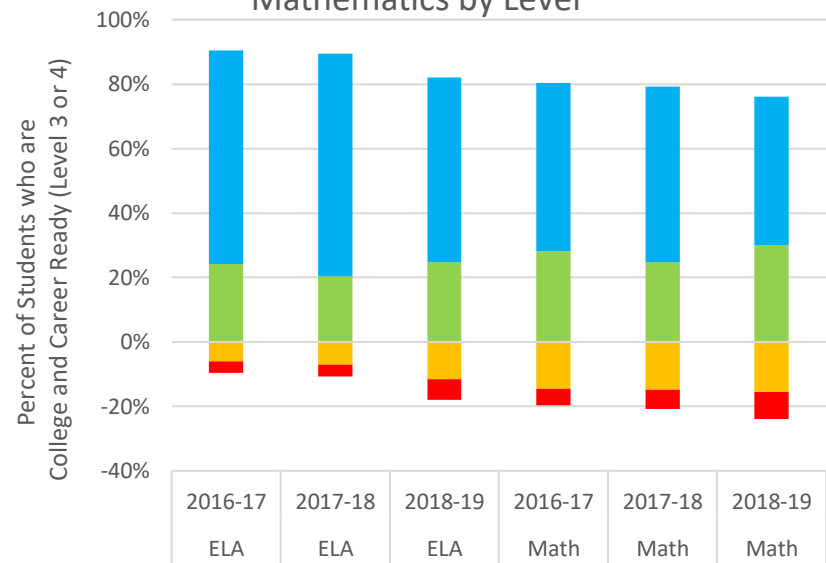
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	66%	69%	57%
ELA	Level 3	24%	20%	25%
ELA	Level 2	6%	7%	12%
ELA	Level 1	4%	4%	6%

ELA Participation	96%	97%	98%
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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%
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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
<b>Total</b>	<b>730</b>	<b>747</b>	<b>734</b>	<b>730</b>	<b>704</b>	<b>682</b>	<b>666</b>	<b>641</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>42.10</b>	<b>39.75</b>	<b>38.73</b>	<b>39.22</b>	<b>36.53</b>	<b>35.55</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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	
<b>CASR Total</b>			<b>15.81</b>	<b>17.56</b>	<b>18.56</b>	<b>20.06</b>	<b>18.13</b>	<b>17.26</b>
<b>Grand Total</b>			<b>57.91</b>	<b>57.31</b>	<b>57.30</b>	<b>59.28</b>	<b>54.66</b>	<b>52.81</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>42.10</b>	<b>39.75</b>	<b>38.73</b>	<b>39.22</b>	<b>36.53</b>	<b>35.55</b>

<b>School and CASR</b>	<b>Licensed</b>	37.00	37.00	35.00	36.30	34.30	34.30
	<b>Classified/ Non-Rep</b>	18.91	18.31	20.30	20.98	18.36	16.51
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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

# Alameda

2732 NE Fremont St  
503-916-6036  
Principal: Raddy Lurie



## 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	
<b>Total</b>	<b>\$3,916,104</b>	<b>\$4,119,715</b>	<b>\$4,061,664</b>	<b>\$4,161,142</b>	<b>\$4,268,114</b>	<b>\$4,286,520</b>

**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

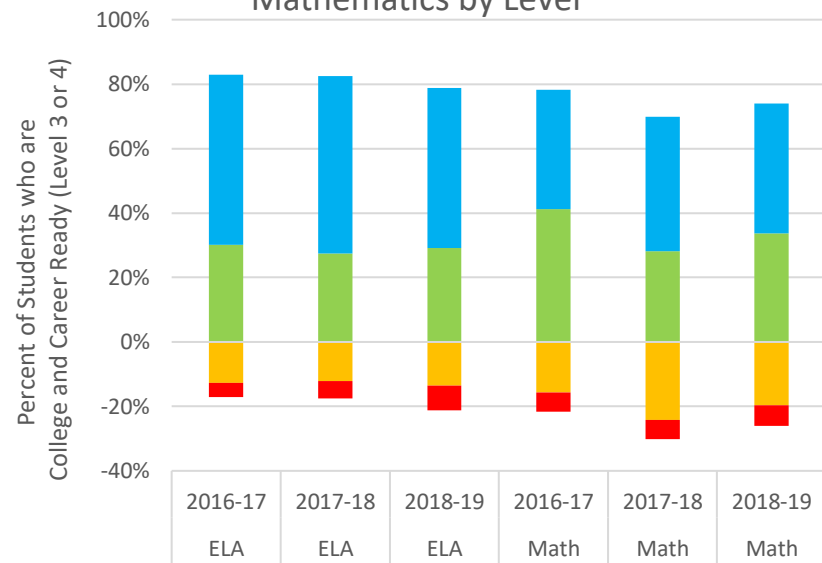
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	53%	55%	50%
ELA	Level 3	30%	27%	29%
ELA	Level 2	13%	12%	14%
ELA	Level 1	4%	5%	8%

ELA Participation	92%	92%	96%
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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%
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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  
 Principal: Not announced  
 9-12 Meek constructed 1954

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

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
<b>Total</b>	<b>178</b>	<b>199</b>	<b>191</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>32.55</b>	<b>32.20</b>	<b>29.75</b>	<b>32.50</b>	<b>34.63</b>	<b>37.88</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	2.50	2.50	2.50	2.50
		ESL	0.25					
		Other						
	<b>Classified/ Non-Rep</b>	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		
<b>CASR Total</b>			<b>6.56</b>	<b>6.31</b>	<b>6.31</b>	<b>6.31</b>	<b>6.44</b>	<b>6.44</b>
<b>Grand Total</b>			<b>39.11</b>	<b>38.51</b>	<b>36.06</b>	<b>38.81</b>	<b>41.06</b>	<b>44.31</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
		Gen Fund	8.00	6.40	6.00	6.00	5.50	6.00
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Other								
<b>School Total</b>			<b>32.55</b>	<b>32.20</b>	<b>29.75</b>	<b>32.50</b>	<b>34.63</b>	<b>37.88</b>

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



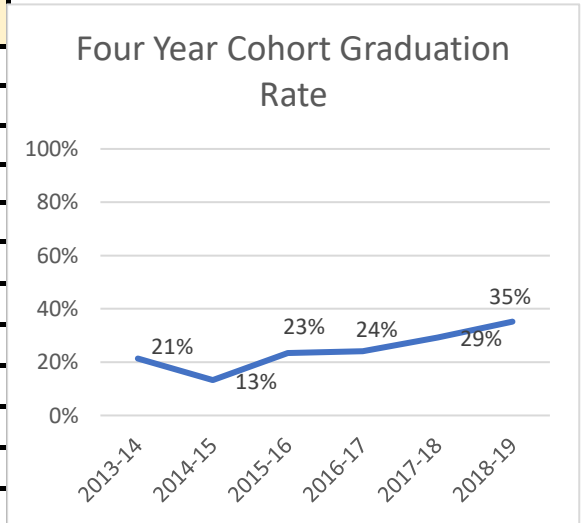
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

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	
<b>Total</b>	<b>\$2,303,786</b>	<b>\$3,008,742</b>	<b>\$3,106,439</b>	<b>\$3,134,437</b>	<b>\$3,297,770</b>	<b>\$3,420,635</b>

**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%



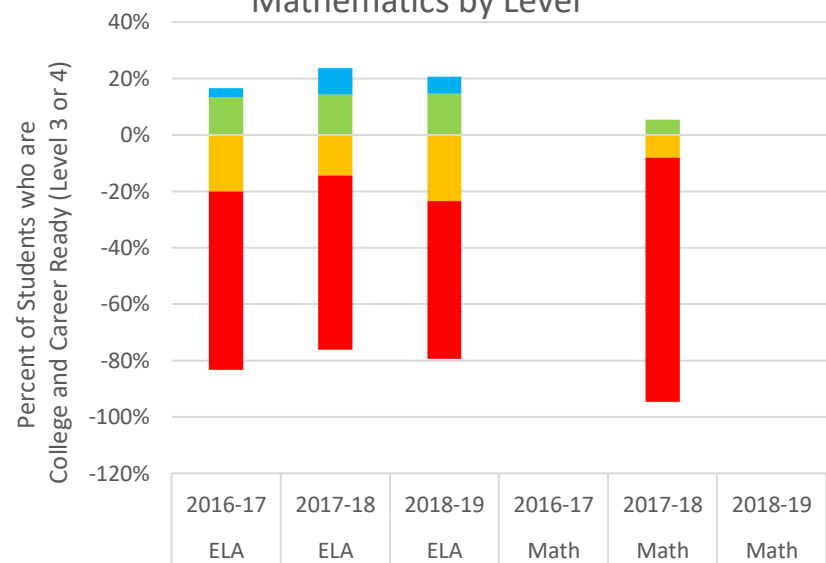
### Student Performance Data

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%	
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### 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
<b>Total</b>	<b>456</b>	<b>457</b>	<b>454</b>	<b>490</b>	<b>526</b>	<b>547</b>	<b>538</b>	<b>536</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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			
	<b>Classified/ Non-Rep</b>	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							
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00	
	<b>School Total</b>			<b>34.45</b>	<b>32.65</b>	<b>28.33</b>	<b>30.20</b>	<b>32.80</b>	<b>35.75</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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	
<b>CASR Total</b>			<b>14.91</b>	<b>14.60</b>	<b>15.50</b>	<b>18.06</b>	<b>19.38</b>	<b>17.50</b>	
<b>Grand Total</b>			<b>49.36</b>	<b>47.25</b>	<b>43.83</b>	<b>48.26</b>	<b>52.18</b>	<b>53.25</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
		Gen Fund Equity							
		Other							
	<b>School Total</b>			<b>34.45</b>	<b>32.65</b>	<b>28.33</b>	<b>30.20</b>	<b>32.80</b>	<b>35.75</b>

<b>School and CASR</b>	<b>Licensed</b>	30.90	30.90	30.08	31.60	34.80	36.50
	<b>Classified/ Non-Rep</b>	16.46	14.35	11.75	14.66	15.38	14.75
	<b>Admin.</b>	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  
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
<b>Total</b>	<b>493</b>	<b>455</b>	<b>425</b>	<b>434</b>	<b>416</b>	<b>405</b>	<b>409</b>	<b>383</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>31.88</b>	<b>30.84</b>	<b>29.38</b>	<b>27.75</b>	<b>29.35</b>	<b>30.60</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>10.44</b>	<b>10.56</b>	<b>11.41</b>	<b>9.85</b>	<b>9.98</b>	<b>9.48</b>
<b>Grand Total</b>			<b>42.31</b>	<b>41.40</b>	<b>40.79</b>	<b>37.60</b>	<b>39.33</b>	<b>40.08</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>31.88</b>	<b>30.84</b>	<b>29.38</b>	<b>27.75</b>	<b>29.35</b>	<b>30.60</b>

<b>School and CASR</b>	<b>Licensed</b>	30.50	28.75	27.75	27.00	28.60	29.35
	<b>Classified/ Non-Rep</b>	9.81	10.65	11.04	8.60	8.73	8.73
	<b>Admin.</b>	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				
<b>Total</b>	<b>\$2,956,935</b>	<b>\$3,021,947</b>	<b>\$3,146,157</b>	<b>\$3,015,610</b>	<b>\$3,060,555</b>	<b>\$3,141,945</b>

**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

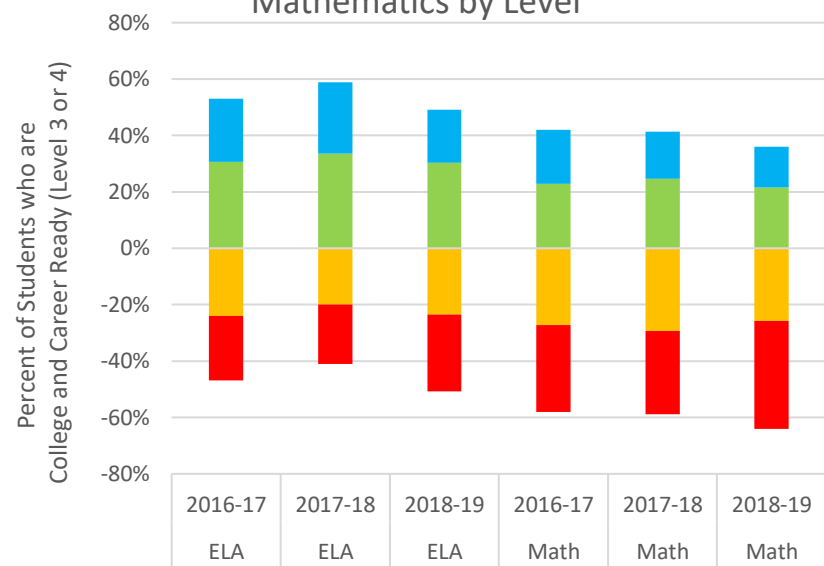
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	25%	19%
ELA	Level 3	31%	34%	30%
ELA	Level 2	24%	20%	24%
ELA	Level 1	23%	21%	27%

ELA Participation	92%	90%	92%
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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%
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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
<b>Total</b>	<b>435</b>	<b>432</b>	<b>420</b>	<b>419</b>	<b>391</b>	<b>384</b>	<b>373</b>	<b>368</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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			
	<b>Classified/ Non-Rep</b>	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							
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00	
	<b>School Total</b>			<b>27.18</b>	<b>28.18</b>	<b>25.00</b>	<b>26.45</b>	<b>26.28</b>	<b>25.33</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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	
<b>CASR Total</b>			<b>16.96</b>	<b>16.73</b>	<b>18.13</b>	<b>16.75</b>	<b>17.11</b>	<b>17.11</b>	
<b>Grand Total</b>			<b>44.14</b>	<b>44.91</b>	<b>43.13</b>	<b>43.20</b>	<b>43.38</b>	<b>42.43</b>	

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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			
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>27.18</b>	<b>28.18</b>	<b>25.00</b>	<b>26.45</b>	<b>26.28</b>

<b>School and CASR</b>	<b>Licensed</b>	26.00	27.00	26.50	26.70	27.03	25.33
	<b>Classified/ Non-Rep</b>	17.14	16.91	15.63	15.50	15.36	16.11
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,411,481</b>	<b>\$2,552,256</b>	<b>\$2,559,049</b>	<b>\$2,632,028</b>	<b>\$2,632,538</b>	<b>\$2,843,043</b>

**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

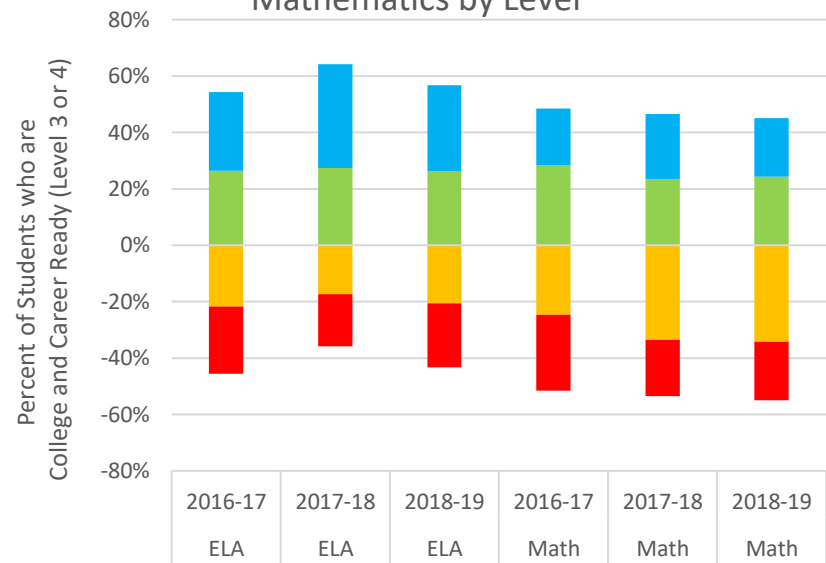
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	37%	30%
ELA	Level 3	26%	27%	26%
ELA	Level 2	22%	17%	21%
ELA	Level 1	24%	18%	23%

ELA Participation	92%	97%	97%
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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%
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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
<b>Total</b>	<b>631</b>	<b>464</b>	<b>442</b>	<b>428</b>	<b>436</b>	<b>420</b>	<b>425</b>	<b>420</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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			
	<b>Admin.</b>		2.00	2.00	1.00	2.00	1.00	1.00
<b>School Total</b>			<b>40.10</b>	<b>34.00</b>	<b>30.50</b>	<b>30.95</b>	<b>29.20</b>	<b>28.67</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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		
<b>CASR Total</b>			<b>11.04</b>	<b>11.91</b>	<b>10.75</b>	<b>12.13</b>	<b>9.38</b>	<b>8.94</b>
<b>Grand Total</b>			<b>51.14</b>	<b>45.91</b>	<b>41.25</b>	<b>43.08</b>	<b>38.58</b>	<b>37.61</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity				1.00		
		Other						
<b>School Total</b>			<b>40.10</b>	<b>34.00</b>	<b>30.50</b>	<b>30.95</b>	<b>29.20</b>	<b>28.67</b>

<b>School and CASR</b>	<b>Licensed</b>	36.60	28.50	28.00	27.20	27.00	27.20
	<b>Classified/ Non-Rep</b>	12.54	15.41	12.25	13.88	10.58	9.41
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,529,776</b>	<b>\$3,825,301</b>	<b>\$3,155,810</b>	<b>\$2,785,435</b>	<b>\$2,901,287</b>	<b>\$2,903,917</b>

**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

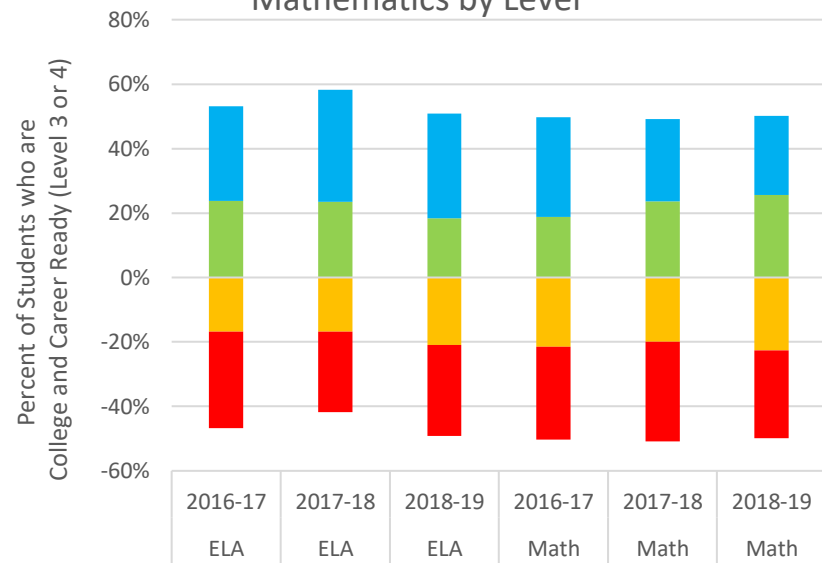
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	30%	35%	33%
ELA	Level 3	24%	24%	18%
ELA	Level 2	17%	17%	21%
ELA	Level 1	30%	25%	28%

ELA Participation	92%	94%	97%
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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%
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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 Vimegnon

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
<b>Total</b>	<b>571</b>	<b>569</b>	<b>591</b>	<b>571</b>	<b>573</b>	<b>589</b>	<b>583</b>	<b>585</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>35.00</b>	<b>34.88</b>	<b>34.16</b>	<b>35.50</b>	<b>37.51</b>	<b>40.94</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
<b>CASR Total</b>			<b>16.00</b>	<b>18.81</b>	<b>17.56</b>	<b>18.19</b>	<b>21.07</b>	<b>19.19</b>
<b>Grand Total</b>			<b>51.00</b>	<b>53.69</b>	<b>51.72</b>	<b>53.69</b>	<b>58.58</b>	<b>60.13</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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				
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>35.00</b>	<b>34.88</b>	<b>34.16</b>	<b>35.50</b>	<b>37.51</b>	<b>40.94</b>

<b>School and CASR</b>	<b>Licensed</b>	32.00	32.38	31.50	34.00	37.50	40.50
	<b>Classified/ Non-Rep</b>	17.00	19.31	18.22	17.69	19.08	17.63
	<b>Admin.</b>	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 Vimagnon



## 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						
<b>Total</b>	<b>\$3,190,594</b>	<b>\$3,487,646</b>	<b>\$3,454,831</b>	<b>\$3,538,459</b>	<b>\$3,908,796</b>	<b>\$4,175,409</b>

**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

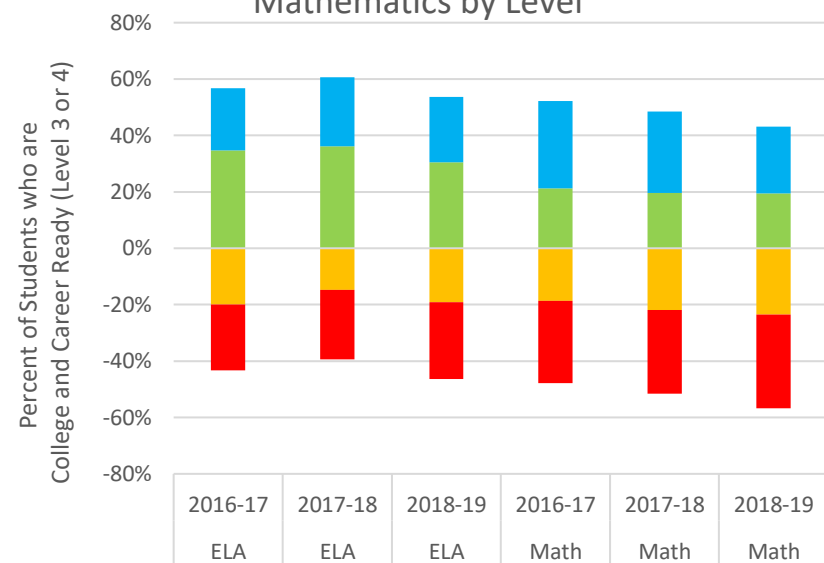
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	25%	23%
ELA	Level 3	35%	36%	31%
ELA	Level 2	20%	15%	19%
ELA	Level 1	23%	25%	27%

ELA Participation	92%	85%	93%
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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%
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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
<b>Total</b>	<b>914</b>	<b>994</b>	<b>1026</b>	<b>1035</b>	<b>1055</b>	<b>1065</b>	<b>1069</b>	<b>1068</b>

Staff Type	Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		3.00	3.00	3.00	3.00	3.00	3.00
	<b>School Total</b>		<b>66.61</b>	<b>73.50</b>	<b>69.00</b>	<b>75.50</b>	<b>71.50</b>	<b>75.44</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	6.00	6.50	7.00	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
<b>Classified/ Non-Rep</b>		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
<b>CASR Total</b>		<b>25.80</b>	<b>25.05</b>	<b>28.25</b>	<b>27.82</b>	<b>26.32</b>	<b>25.88</b>	
<b>Grand Total</b>		<b>92.41</b>	<b>98.55</b>	<b>97.25</b>	<b>103.32</b>	<b>97.82</b>	<b>101.32</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	Gen Fund	8.55	7.00	7.25	8.25	8.50	8.94
		Gen Fund Equity		2.50	0.50			
		Foundation						
		Title I						
		Other	0.06			1.25		
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	3.00	3.00	3.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>66.61</b>	<b>73.50</b>	<b>69.00</b>	<b>75.50</b>	<b>71.50</b>	<b>75.44</b>	

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



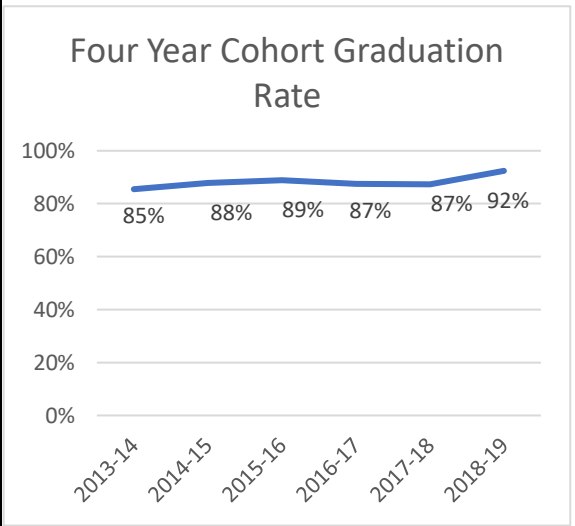
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

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
<b>Total</b>	<b>\$6,220,425</b>	<b>\$6,586,107</b>	<b>\$7,148,379</b>	<b>\$7,418,549</b>	<b>\$8,164,392</b>	<b>\$8,742,846</b>

**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%

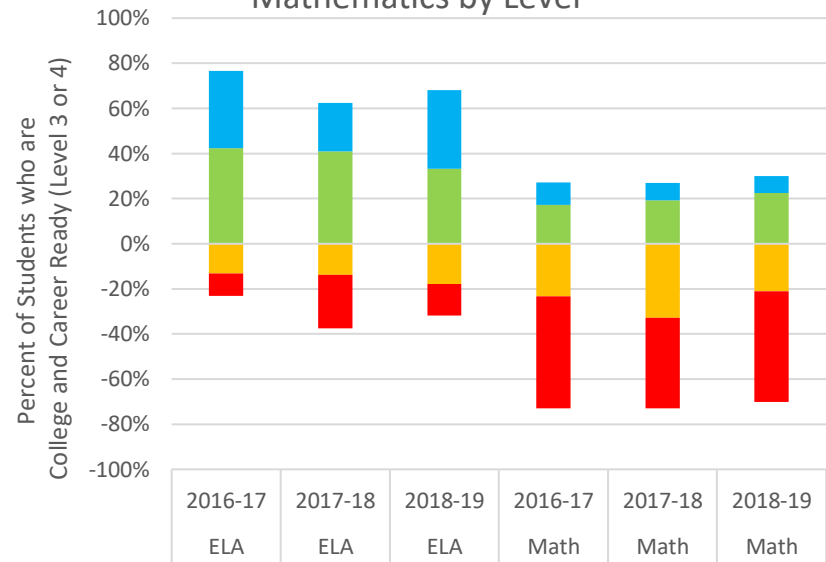


### Student Performance Data

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
<b>Total</b>	<b>859</b>	<b>884</b>	<b>897</b>	<b>782</b>	<b>742</b>	<b>716</b>	<b>679</b>	<b>630</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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					
	<b>Classified/ Non-Rep</b>	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			
	<b>Admin.</b>		3.00	3.00	3.00	2.00	2.00	2.00
<b>School Total</b>			<b>52.10</b>	<b>52.57</b>	<b>52.60</b>	<b>44.05</b>	<b>42.35</b>	<b>40.40</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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		
<b>CASR Total</b>			<b>14.38</b>	<b>15.38</b>	<b>15.25</b>	<b>16.75</b>	<b>15.73</b>	<b>15.23</b>
<b>Grand Total</b>			<b>66.48</b>	<b>67.94</b>	<b>67.85</b>	<b>60.80</b>	<b>58.08</b>	<b>55.63</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>52.10</b>	<b>52.57</b>	<b>52.60</b>	<b>44.05</b>	<b>42.35</b>	<b>40.40</b>

<b>School and CASR</b>	<b>Licensed</b>	46.40	46.80	46.60	41.80	40.10	37.65
	<b>Classified/ Non-Rep</b>	17.08	18.14	18.25	17.00	15.98	15.98
	<b>Admin.</b>	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			
<b>Total</b>	<b>\$4,971,174</b>	<b>\$5,022,375</b>	<b>\$5,085,508</b>	<b>\$5,429,066</b>	<b>\$4,846,728</b>	<b>\$4,823,429</b>

**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

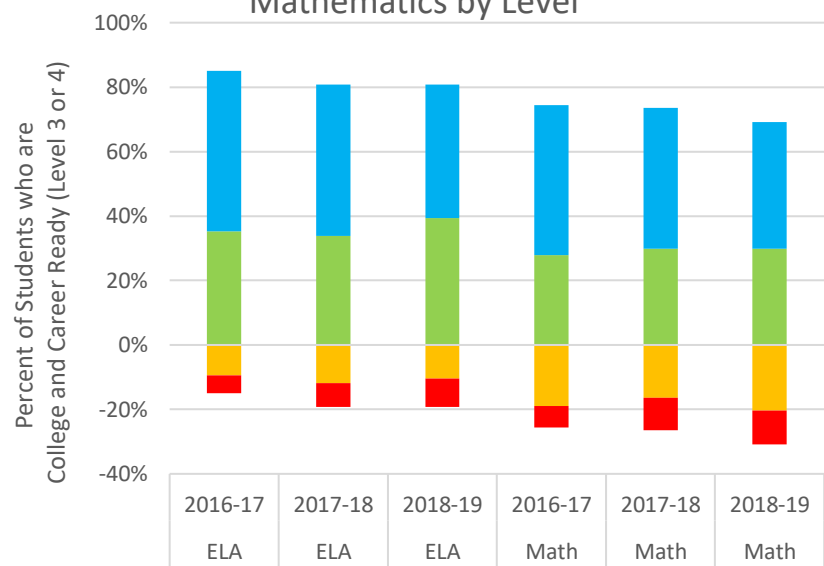
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	50%	47%	41%
ELA	Level 3	35%	34%	39%
ELA	Level 2	9%	12%	10%
ELA	Level 1	6%	7%	9%

ELA Participation	95%	93%	95%
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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%
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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
<b>Total</b>	<b>521</b>	<b>513</b>	<b>483</b>	<b>310</b>	<b>325</b>	<b>338</b>	<b>342</b>	<b>338</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	1.00	2.00	2.00
<b>School Total</b>		<b>47.13</b>	<b>44.80</b>	<b>42.63</b>	<b>31.75</b>	<b>32.01</b>	<b>37.58</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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		
	<b>CASR Total</b>		<b>17.06</b>	<b>15.75</b>	<b>23.31</b>	<b>17.19</b>	<b>15.94</b>	<b>15.00</b>
	<b>Grand Total</b>		<b>64.19</b>	<b>60.55</b>	<b>65.94</b>	<b>48.94</b>	<b>47.95</b>	<b>52.59</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	1.00	1.00	1.00	1.00	0.50	1.00
		Foundation						
		Title I	3.00	3.01	2.50	2.00	1.20	2.50
		SIA						2.00
		Other						0.08
	<b>Classified/ Non-Rep</b>	Gen Fund	4.50	4.75	3.40	3.40	3.00	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		
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.36	1.50
		Gen Fund Equity					0.64	0.50
		Other						
<b>School Total</b>		<b>47.13</b>	<b>44.80</b>	<b>42.63</b>	<b>31.75</b>	<b>32.01</b>	<b>37.58</b>	

<b>School and CASR</b>	<b>Licensed</b>	42.75	39.55	40.75	27.25	23.75	28.45
	<b>Classified/ Non-Rep</b>	19.44	19.00	23.19	20.69	22.20	22.14
	<b>Admin.</b>	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			
<b>Total</b>	<b>\$3,665,973</b>	<b>\$4,416,322</b>	<b>\$4,210,077</b>	<b>\$4,406,694</b>	<b>\$3,149,459</b>	<b>\$3,217,006</b>

**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

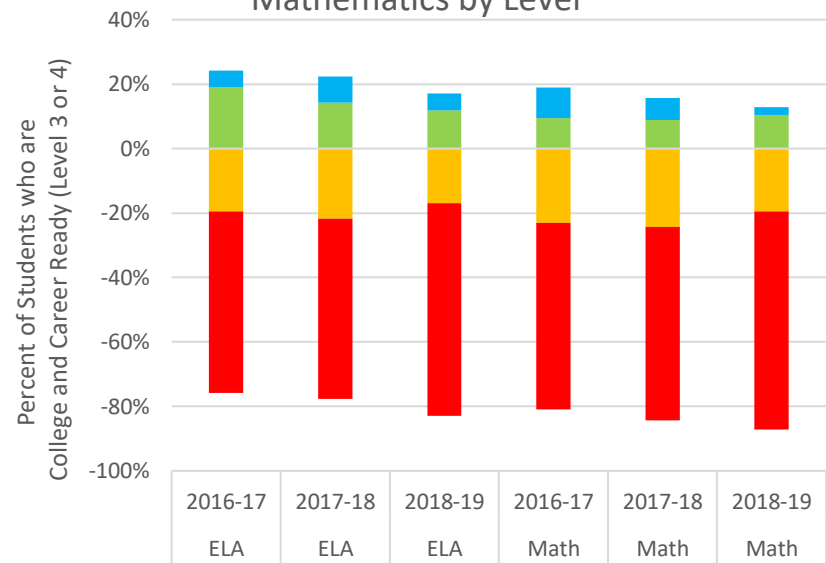
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	5%	8%	5%
ELA	Level 3	19%	14%	12%
ELA	Level 2	20%	22%	17%
ELA	Level 1	56%	56%	66%

ELA Participation	89%	79%	91%
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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%
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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
<b>Total</b>	<b>476</b>	<b>500</b>	<b>531</b>	<b>504</b>	<b>516</b>	<b>519</b>	<b>506</b>	<b>517</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	3.00	2.00	2.00	3.00	3.00
<b>School Total</b>		<b>33.25</b>	<b>39.58</b>	<b>43.09</b>	<b>41.50</b>	<b>43.23</b>	<b>43.30</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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				
	<b>CASR Total</b>		<b>10.26</b>	<b>11.75</b>	<b>9.63</b>	<b>10.88</b>	<b>12.50</b>	<b>12.00</b>
	<b>Grand Total</b>		<b>43.51</b>	<b>51.33</b>	<b>52.71</b>	<b>52.38</b>	<b>55.73</b>	<b>55.30</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I	1.26					
		SIA						1.50
		Other		0.50				
	<b>Classified/ Non-Rep</b>	Gen Fund	4.25	4.31	6.38	4.50	6.08	4.00
		Gen Fund Equity			2.00	3.00		2.00
		Foundation						
		Title I	1.50	4.12	3.71			
		Other					0.35	
	<b>Admin.</b>	Gen Fund	2.00	3.00	2.00	2.00	2.36	2.70
		Gen Fund Equity					0.64	0.30
		Other						
<b>School Total</b>		<b>33.25</b>	<b>39.58</b>	<b>43.09</b>	<b>41.50</b>	<b>43.23</b>	<b>43.30</b>	

<b>School and CASR</b>	<b>Licensed</b>	29.50	32.65	33.00	35.50	38.80	38.80
	<b>Classified/ Non-Rep</b>	12.01	15.68	17.71	14.88	13.93	13.50
	<b>Admin.</b>	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	
<b>Total</b>	<b>\$2,915,189</b>	<b>\$3,021,901</b>	<b>\$3,597,950</b>	<b>\$3,911,340</b>	<b>\$4,062,738</b>	<b>\$4,353,040</b>

**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

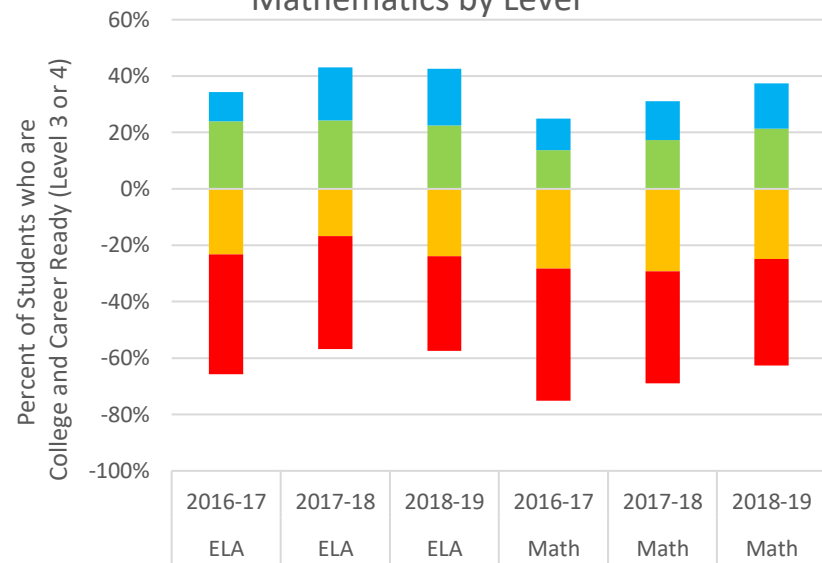
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	10%	19%	20%
ELA	Level 3	24%	24%	23%
ELA	Level 2	23%	17%	24%
ELA	Level 1	43%	40%	34%

ELA Participation	92%	98%	97%
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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%
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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
<b>Total</b>	<b>480</b>	<b>511</b>	<b>535</b>	<b>518</b>	<b>508</b>	<b>496</b>	<b>490</b>	<b>482</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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			
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		1.00	2.00	1.00	2.00	1.00	1.00	
	<b>School Total</b>			<b>28.30</b>	<b>30.55</b>	<b>29.94</b>	<b>31.34</b>	<b>29.80</b>	<b>27.88</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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									
<b>CASR Total</b>			<b>12.50</b>	<b>12.50</b>	<b>10.63</b>	<b>15.13</b>	<b>14.69</b>	<b>12.82</b>	
<b>Grand Total</b>			<b>40.80</b>	<b>43.05</b>	<b>40.57</b>	<b>46.47</b>	<b>44.49</b>	<b>40.70</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>	Gen Fund	1.00	2.00	1.00	2.00	1.00	1.00	
		Gen Fund Equity							
		Other							
	<b>School Total</b>			<b>28.30</b>	<b>30.55</b>	<b>29.94</b>	<b>31.34</b>	<b>29.80</b>	<b>27.88</b>

<b>School and CASR</b>	<b>Licensed</b>	25.60	27.60	28.00	29.40	26.90	26.90
	<b>Classified/ Non-Rep</b>	14.20	13.45	11.57	15.07	16.59	12.80
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,464,649</b>	<b>\$2,728,259</b>	<b>\$3,054,994</b>	<b>\$3,193,639</b>	<b>\$3,427,103</b>	<b>\$3,180,223</b>

**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

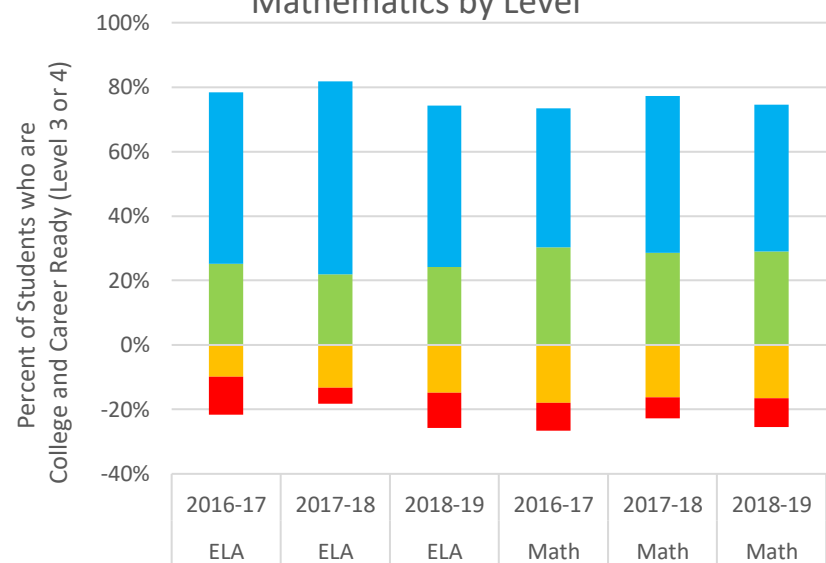
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	53%	60%	50%
ELA	Level 3	25%	22%	24%
ELA	Level 2	10%	13%	15%
ELA	Level 1	12%	5%	11%

ELA Participation	94%	93%	95%
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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%
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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
<b>Total</b>	<b>481</b>	<b>459</b>	<b>474</b>	<b>450</b>	<b>427</b>	<b>436</b>	<b>429</b>	<b>424</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>28.10</b>	<b>28.75</b>	<b>27.65</b>	<b>27.65</b>	<b>26.94</b>	<b>27.32</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>11.48</b>	<b>12.00</b>	<b>12.88</b>	<b>15.73</b>	<b>16.38</b>	<b>16.38</b>
<b>Grand Total</b>			<b>39.58</b>	<b>40.75</b>	<b>40.53</b>	<b>43.38</b>	<b>43.32</b>	<b>43.70</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>28.10</b>	<b>28.75</b>	<b>27.65</b>	<b>27.65</b>	<b>26.94</b>	<b>27.32</b>

<b>School and CASR</b>	<b>Licensed</b>	26.05	26.25	27.25	27.65	27.15	28.65
	<b>Classified/ Non-Rep</b>	12.53	13.50	12.28	14.73	15.17	14.05
	<b>Admin.</b>	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			
<b>Total</b>	<b>\$2,475,691</b>	<b>\$2,661,314</b>	<b>\$2,807,061</b>	<b>\$2,767,418</b>	<b>\$2,905,744</b>	<b>\$2,967,974</b>

**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

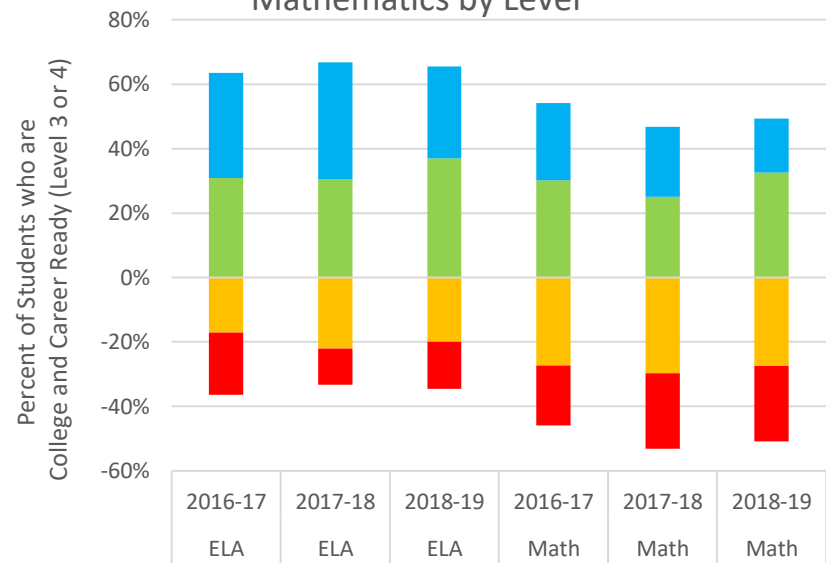
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	33%	36%	29%
ELA	Level 3	31%	31%	37%
ELA	Level 2	17%	22%	20%
ELA	Level 1	19%	11%	15%

ELA Participation	80%	82%	92%
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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%
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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
<b>Total</b>	<b>437</b>	<b>448</b>	<b>442</b>	<b>443</b>	<b>416</b>	<b>401</b>	<b>399</b>	<b>394</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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					
	<b>Classified/ Non-Rep</b>	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					
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>35.55</b>	<b>24.38</b>	<b>24.72</b>	<b>26.14</b>	<b>26.39</b>	<b>21.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>7.29</b>	<b>8.79</b>	<b>7.29</b>	<b>7.29</b>	<b>7.10</b>	<b>5.23</b>
<b>Grand Total</b>			<b>42.84</b>	<b>33.16</b>	<b>32.01</b>	<b>33.43</b>	<b>33.49</b>	<b>26.73</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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					
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>35.55</b>	<b>24.38</b>	<b>24.72</b>	<b>26.14</b>	<b>26.39</b>	<b>21.50</b>

<b>School and CASR</b>	<b>Licensed</b>	24.50	22.63	22.00	23.20	23.40	19.50
	<b>Classified/ Non-Rep</b>	17.34	9.54	9.01	9.23	9.09	6.23
	<b>Admin.</b>	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	
<b>Total</b>	<b>\$2,364,885</b>	<b>\$2,859,498</b>	<b>\$2,501,938</b>	<b>\$2,630,613</b>	<b>\$2,898,092</b>	<b>\$2,860,950</b>

**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

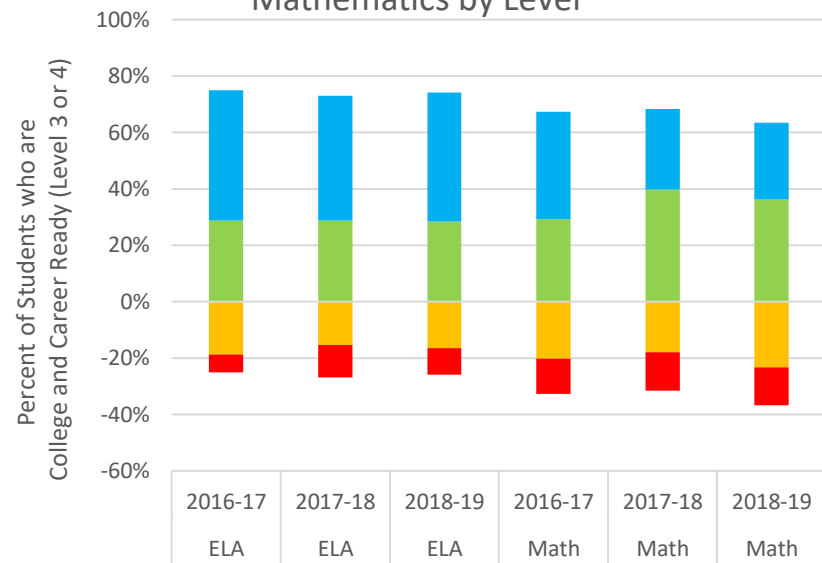
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	46%	44%	46%
ELA	Level 3	29%	29%	28%
ELA	Level 2	19%	15%	16%
ELA	Level 1	6%	12%	10%

ELA Participation	83%	94%	98%
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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%
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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
<b>Total</b>	<b>522</b>	<b>551</b>	<b>540</b>	<b>550</b>	<b>549</b>	<b>539</b>	<b>520</b>	<b>496</b>

Staff Type	Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Other	1.50	1.50	1.00	5.00	4.63	3.63
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>39.83</b>	<b>45.84</b>	<b>47.79</b>	<b>49.57</b>	<b>50.21</b>	<b>50.08</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>CASR Total</b>		<b>14.48</b>	<b>16.76</b>	<b>15.60</b>	<b>16.41</b>	<b>16.73</b>	<b>15.85</b>
	<b>Grand Total</b>		<b>54.30</b>	<b>62.61</b>	<b>63.39</b>	<b>65.98</b>	<b>66.94</b>	<b>65.93</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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			
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>39.83</b>	<b>45.84</b>	<b>47.79</b>	<b>49.57</b>	<b>50.21</b>	<b>50.08</b>	

<b>School and CASR</b>	<b>Licensed</b>	36.00	40.00	43.50	42.00	43.30	44.70
	<b>Classified/ Non-Rep</b>	16.30	20.61	17.89	21.98	21.64	19.23
	<b>Admin.</b>	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	
<b>Total</b>	<b>\$3,202,877</b>	<b>\$3,543,305</b>	<b>\$3,894,864</b>	<b>\$4,466,908</b>	<b>\$4,579,094</b>	<b>\$4,889,509</b>

**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

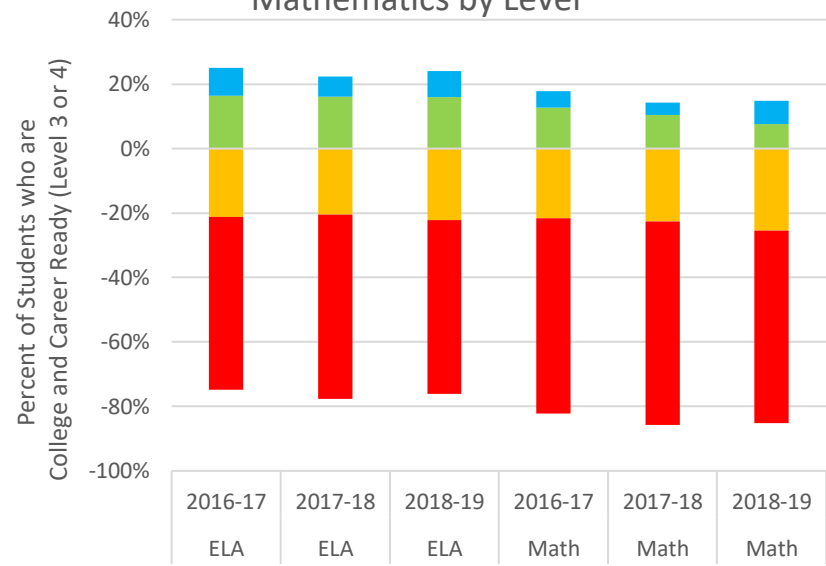
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	9%	6%	8%
ELA	Level 3	16%	16%	16%
ELA	Level 2	21%	21%	22%
ELA	Level 1	54%	57%	54%

ELA Participation	91%	95%	97%
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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%
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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
<b>Total</b>	<b>643</b>	<b>584</b>	<b>532</b>	<b>484</b>	<b>484</b>	<b>466</b>	<b>461</b>	<b>466</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	3.00	3.00	2.00	2.00	2.00
<b>School Total</b>			<b>41.68</b>	<b>42.88</b>	<b>36.64</b>	<b>33.03</b>	<b>30.48</b>	<b>30.15</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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					
<b>CASR Total</b>			<b>11.88</b>	<b>13.51</b>	<b>13.04</b>	<b>9.81</b>	<b>9.69</b>	<b>9.19</b>
<b>Grand Total</b>			<b>53.56</b>	<b>56.39</b>	<b>49.68</b>	<b>42.84</b>	<b>40.17</b>	<b>39.34</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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		
	<b>Admin.</b>	Gen Fund	2.00	3.00	3.00	2.00	1.36	1.50
		Gen Fund Equity					0.64	0.50
		Other						
<b>School Total</b>			<b>41.68</b>	<b>42.88</b>	<b>36.64</b>	<b>33.03</b>	<b>30.48</b>	<b>30.15</b>

<b>School and CASR</b>	<b>Licensed</b>	34.50	32.50	28.25	27.65	25.70	24.20
	<b>Classified/ Non-Rep</b>	17.06	20.89	18.43	13.19	12.47	13.14
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,350,922</b>	<b>\$3,678,647</b>	<b>\$3,867,600</b>	<b>\$3,613,572</b>	<b>\$3,328,851</b>	<b>\$3,103,162</b>

**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

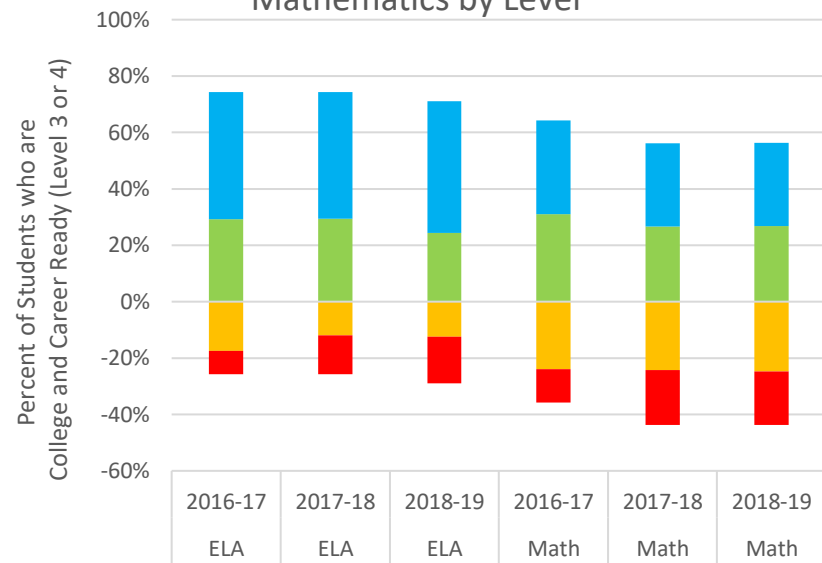
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	45%	45%	47%
ELA	Level 3	29%	29%	24%
ELA	Level 2	18%	12%	13%
ELA	Level 1	8%	14%	17%

ELA Participation	90%	91%	91%
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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%
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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
<b>Total</b>		<b>326</b>	<b>363</b>	<b>358</b>	<b>351</b>	<b>337</b>	<b>330</b>	<b>324</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>21.50</b>	<b>23.98</b>	<b>22.98</b>	<b>22.00</b>	<b>24.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education		1.00	1.00	1.00	1.00	1.00
		ESL		0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	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				
<b>CASR Total</b>			<b>8.13</b>	<b>7.13</b>	<b>7.13</b>	<b>6.38</b>	<b>6.38</b>	
<b>Grand Total</b>			<b>29.63</b>	<b>31.10</b>	<b>30.10</b>	<b>28.38</b>	<b>30.88</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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		0.50	1.00	1.00	1.00	1.00
		Foundation						
		Title I						
		SIA						1.00
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund		2.50	2.50	2.00	2.00	2.50
		Gen Fund Equity		0.50		1.00	1.00	1.00
		Foundation		0.30				
		Title I						
		Other		0.20	0.48	0.48		
	<b>Admin.</b>	Gen Fund		1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>21.50</b>	<b>23.98</b>	<b>22.98</b>	<b>22.00</b>	<b>24.50</b>	

<b>School and CASR</b>	<b>Licensed</b>	0.00	18.50	21.50	20.00	19.50	21.50
	<b>Classified/ Non-Rep</b>	0.00	10.13	8.60	9.10	7.88	8.38
	<b>Admin.</b>	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			
<b>Total</b>			<b>\$2,009,762</b>	<b>\$2,379,001</b>	<b>\$2,364,887</b>	<b>\$2,427,102</b>

**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

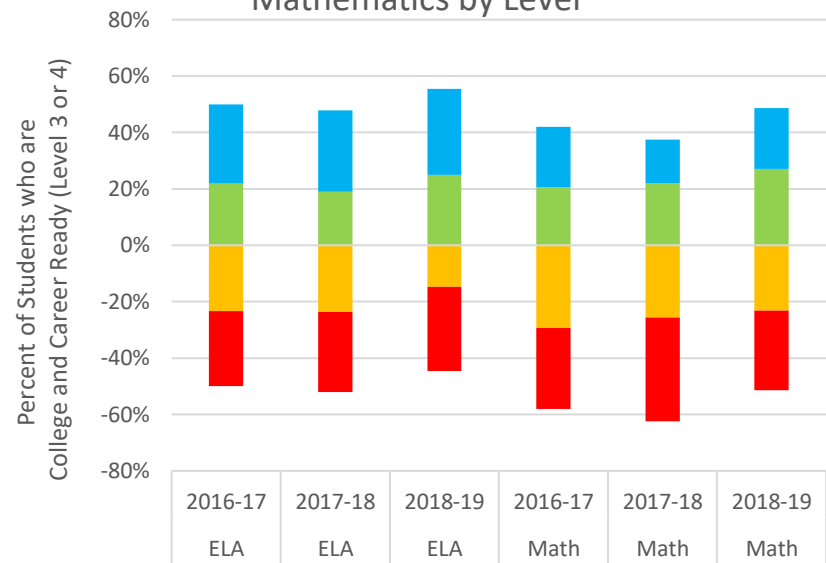
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	29%	31%
ELA	Level 3	22%	19%	25%
ELA	Level 2	23%	24%	15%
ELA	Level 1	27%	28%	30%

ELA Participation	97%	93%	95%
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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%
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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
<b>Total</b>	<b>1600</b>	<b>1609</b>	<b>1586</b>	<b>1651</b>	<b>1560</b>	<b>1531</b>	<b>1567</b>	<b>1562</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	Clerical	8.95	9.95	10.70	10.35	8.95	8.45	
		Ed. Assistant/ Paraeducator	4.88	4.88					
		Library/Media Services							
		Other	2.80	2.00	4.25	1.75	2.00	1.50	
	<b>Admin.</b>		4.00	4.00	4.00	4.00	3.80	3.50	
	<b>School Total</b>			<b>107.43</b>	<b>106.53</b>	<b>100.83</b>	<b>97.68</b>	<b>95.84</b>	<b>90.28</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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	
<b>Classified/ Non-Rep</b>		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	
<b>CASR Total</b>			<b>34.66</b>	<b>36.45</b>	<b>30.95</b>	<b>37.25</b>	<b>30.19</b>	<b>30.19</b>	
<b>Grand Total</b>			<b>142.09</b>	<b>142.98</b>	<b>131.78</b>	<b>134.93</b>	<b>126.04</b>	<b>120.48</b>	

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>	Gen Fund	4.00	4.00	4.00	4.00	3.80	3.50
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>107.43</b>	<b>106.53</b>	<b>100.83</b>	<b>97.68</b>	<b>95.84</b>	<b>90.28</b>

<b>School and CASR</b>	<b>Licensed</b>	96.80	95.70	91.38	92.08	91.59	87.33
	<b>Classified/ Non-Rep</b>	41.29	43.28	36.40	38.85	30.65	29.64
	<b>Admin.</b>	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



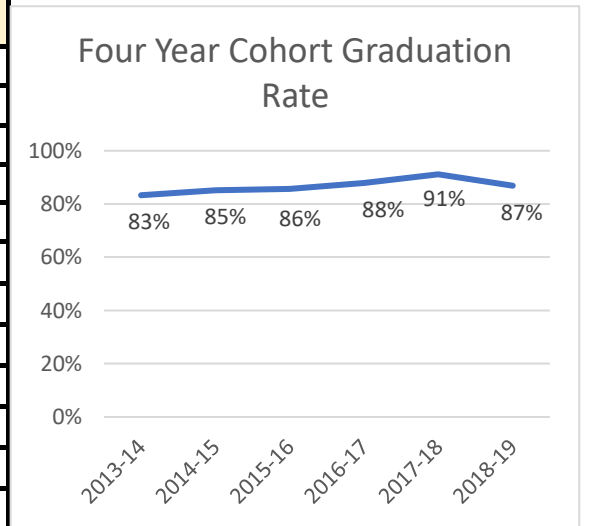
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

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	
<b>Total</b>	<b>\$9,388,505</b>	<b>\$ 10,451,638</b>	<b>\$ 10,338,173</b>	<b>\$ 10,849,564</b>	<b>\$ 10,954,324</b>	<b>\$ 11,509,066</b>

**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%

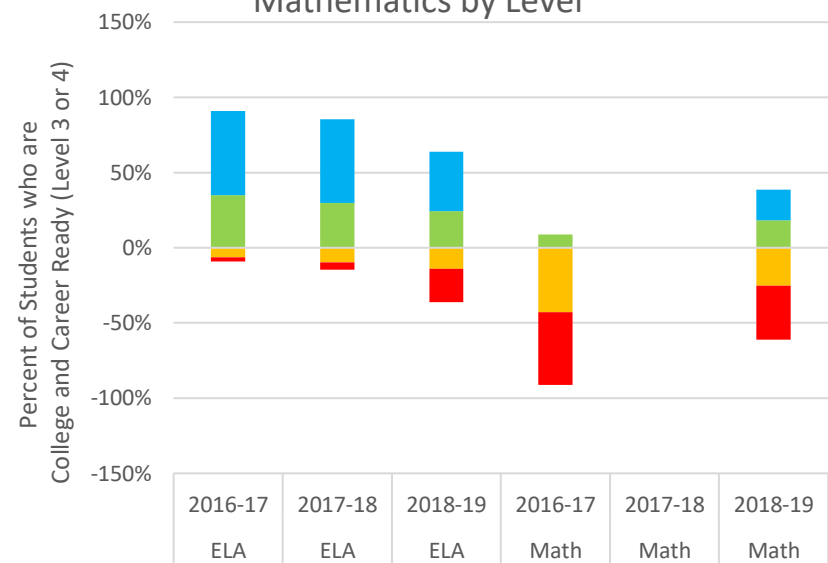


### Student Performance Data

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
<b>Total</b>	<b>476</b>	<b>492</b>	<b>479</b>	<b>466</b>	<b>468</b>	<b>463</b>	<b>460</b>	<b>458</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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							
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00	
	<b>School Total</b>			<b>27.50</b>	<b>28.13</b>	<b>28.23</b>	<b>26.88</b>	<b>26.53</b>	<b>27.05</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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							
<b>CASR Total</b>			<b>8.98</b>	<b>6.10</b>	<b>6.48</b>	<b>6.56</b>	<b>6.63</b>	<b>6.88</b>	
<b>Grand Total</b>			<b>36.48</b>	<b>34.23</b>	<b>34.70</b>	<b>33.44</b>	<b>33.15</b>	<b>33.93</b>	

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	Gen Fund	3.30	3.13	3.38	2.38	2.25	2.25
		Gen Fund Equity						
		Foundation						
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>27.50</b>	<b>28.13</b>	<b>28.23</b>	<b>26.88</b>	<b>26.53</b>	<b>27.05</b>

<b>School and CASR</b>	<b>Licensed</b>	24.20	25.00	25.35	25.00	24.52	25.30
	<b>Classified/ Non-Rep</b>	10.28	7.23	7.35	6.44	6.63	6.63
	<b>Admin.</b>	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						
<b>Total</b>	<b>\$2,397,145</b>	<b>\$2,612,339</b>	<b>\$2,812,336</b>	<b>\$3,021,090</b>	<b>\$3,045,731</b>	<b>\$3,144,256</b>

**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

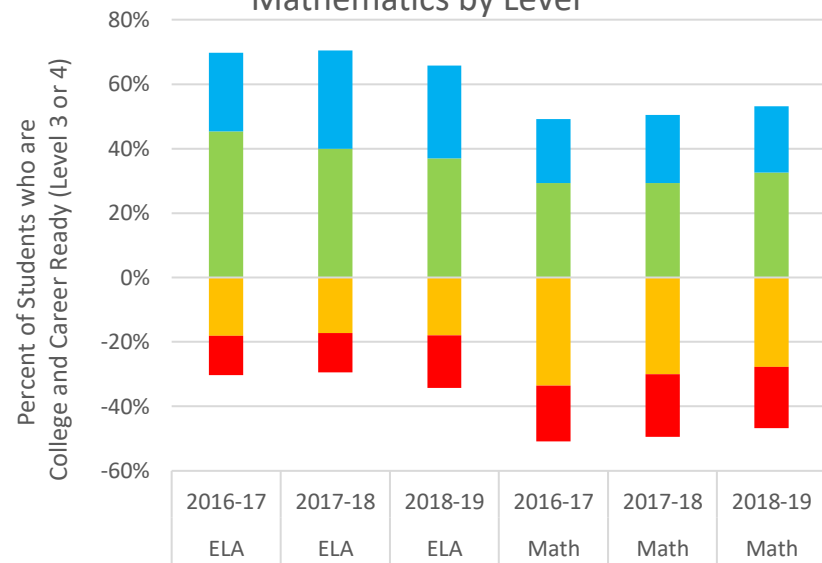
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	24%	31%	29%
ELA	Level 3	45%	40%	37%
ELA	Level 2	18%	17%	18%
ELA	Level 1	12%	12%	16%

ELA Participation	84%	86%	92%
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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%
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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
<b>Total</b>	<b>392</b>	<b>356</b>	<b>372</b>	<b>361</b>	<b>375</b>	<b>383</b>	<b>397</b>	<b>379</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>27.05</b>	<b>28.14</b>	<b>25.45</b>	<b>27.60</b>	<b>26.55</b>	<b>27.30</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
<b>CASR Total</b>			<b>9.16</b>	<b>9.16</b>	<b>9.54</b>	<b>11.19</b>	<b>14.69</b>	<b>13.82</b>
<b>Grand Total</b>			<b>36.21</b>	<b>37.30</b>	<b>34.99</b>	<b>38.79</b>	<b>41.24</b>	<b>41.12</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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			
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>27.05</b>	<b>28.14</b>	<b>25.45</b>	<b>27.60</b>	<b>26.55</b>	<b>27.30</b>

<b>School and CASR</b>	<b>Licensed</b>	23.60	25.60	23.00	25.60	25.05	25.80
	<b>Classified/ Non-Rep</b>	11.61	10.70	10.99	12.19	15.19	14.32
	<b>Admin.</b>	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	
<b>Total</b>	<b>\$2,172,114</b>	<b>\$2,454,014</b>	<b>\$2,705,504</b>	<b>\$2,713,353</b>	<b>\$2,866,293</b>	<b>\$2,833,864</b>

**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

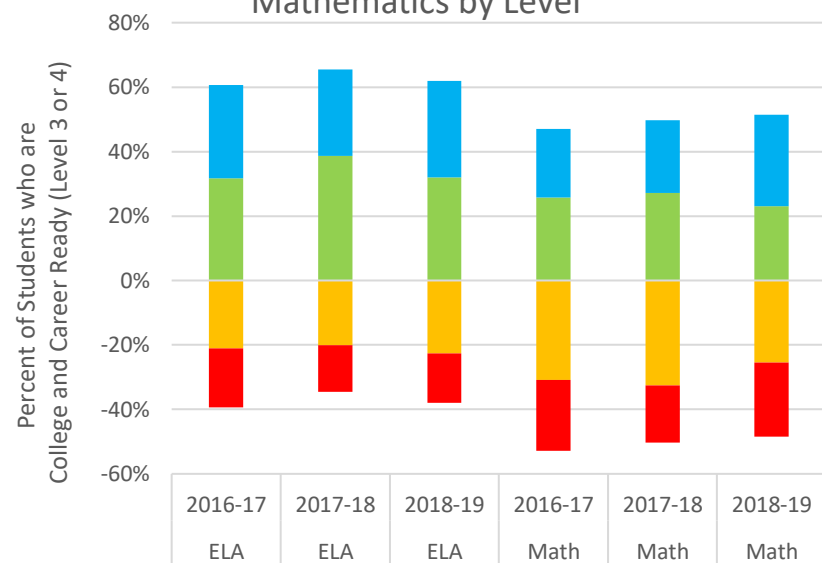
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	29%	27%	30%
ELA	Level 3	32%	39%	32%
ELA	Level 2	21%	20%	23%
ELA	Level 1	18%	14%	15%

ELA Participation	91%	93%	94%
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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%
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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
<b>Total</b>	<b>458</b>	<b>461</b>	<b>457</b>	<b>456</b>	<b>450</b>	<b>450</b>	<b>451</b>	<b>451</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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			
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>26.15</b>	<b>26.35</b>	<b>25.90</b>	<b>25.60</b>	<b>25.70</b>	<b>26.40</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	2.50	2.50	3.00	3.00
		ESL						
		Other						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>11.13</b>	<b>10.13</b>	<b>9.63</b>	<b>8.75</b>	<b>10.63</b>	<b>10.63</b>
<b>Grand Total</b>			<b>37.28</b>	<b>36.48</b>	<b>35.53</b>	<b>34.35</b>	<b>36.33</b>	<b>37.03</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	Gen Fund	3.00	2.50	2.50	2.10	2.50	2.50
		Gen Fund Equity						
		Foundation		0.70	0.70	0.60	0.20	0.40
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>26.15</b>	<b>26.35</b>	<b>25.90</b>	<b>25.60</b>	<b>25.70</b>	<b>26.40</b>

<b>School and CASR</b>	<b>Licensed</b>	23.65	23.65	23.20	23.40	24.00	24.50
	<b>Classified/ Non-Rep</b>	11.63	10.83	10.33	8.95	10.33	10.53
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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

# da Vinci

2508 NE Everett St  
503-916-5356  
Principal: Fred Locke



## 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						
<b>Total</b>	<b>\$2,502,164</b>	<b>\$2,538,137</b>	<b>\$2,663,317</b>	<b>\$2,812,964</b>	<b>\$2,873,549</b>	<b>\$2,892,982</b>

**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

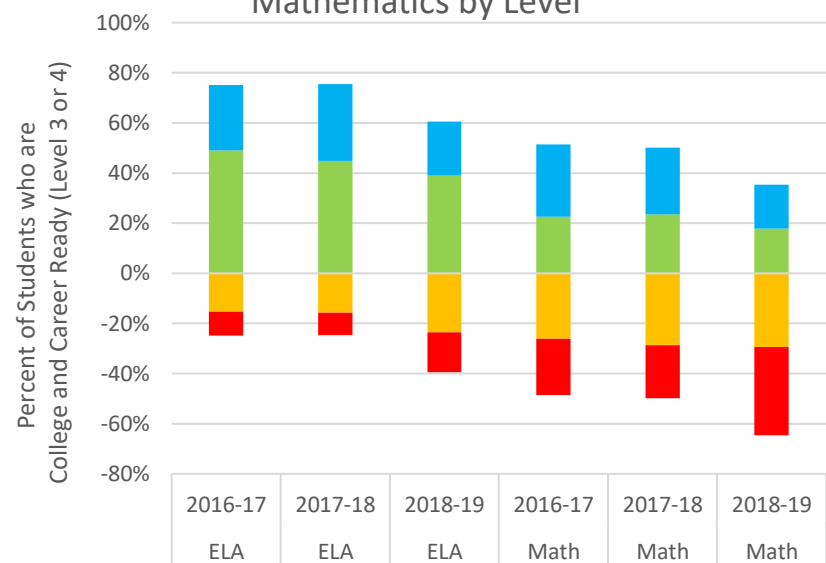
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	26%	31%	22%
ELA	Level 3	49%	45%	39%
ELA	Level 2	15%	16%	24%
ELA	Level 1	9%	9%	16%

ELA Participation	77%	81%	92%
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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%
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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
<b>Total</b>	<b>494</b>	<b>519</b>	<b>499</b>	<b>504</b>	<b>512</b>	<b>493</b>	<b>502</b>	<b>489</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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					
	<b>Admin.</b>		2.00	2.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>30.97</b>	<b>29.80</b>	<b>30.19</b>	<b>29.31</b>	<b>29.24</b>	<b>27.70</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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			
<b>CASR Total</b>			<b>6.20</b>	<b>5.75</b>	<b>6.35</b>	<b>7.10</b>	<b>7.44</b>	<b>6.94</b>
<b>Grand Total</b>			<b>37.17</b>	<b>35.55</b>	<b>36.54</b>	<b>36.41</b>	<b>36.68</b>	<b>34.64</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>30.97</b>	<b>29.80</b>	<b>30.19</b>	<b>29.31</b>	<b>29.24</b>	<b>27.70</b>

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





# 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
<b>Total</b>	<b>459</b>	<b>481</b>	<b>626</b>	<b>679</b>	<b>701</b>	<b>736</b>	<b>738</b>	<b>746</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		3.00	2.00	3.00	3.00	3.00	3.00	
<b>School Total</b>			<b>42.00</b>	<b>45.83</b>	<b>56.28</b>	<b>62.67</b>	<b>65.71</b>	<b>68.26</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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	
	<b>CASR Total</b>			<b>10.94</b>	<b>12.38</b>	<b>21.79</b>	<b>21.81</b>	<b>18.42</b>	<b>19.85</b>
	<b>Grand Total</b>			<b>52.94</b>	<b>58.21</b>	<b>78.07</b>	<b>84.49</b>	<b>84.12</b>	<b>88.11</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		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
	<b>Classified/ Non-Rep</b>	Gen Fund	6.63	3.63	4.00	5.62	4.38	4.50
		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
	<b>Admin.</b>	Gen Fund	3.00	2.00	3.00	2.00	2.36	2.00
		Gen Fund Equity				1.00	0.64	1.00
		Other						
<b>School Total</b>			<b>42.00</b>	<b>45.83</b>	<b>56.28</b>	<b>62.67</b>	<b>65.71</b>	<b>68.26</b>

<b>School and CASR</b>	<b>Licensed</b>	35.00	34.50	41.50	44.94	47.50	51.50
	<b>Classified/ Non-Rep</b>	14.94	21.71	33.57	36.55	33.62	33.61
	<b>Admin.</b>	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.







# 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
<b>Total</b>	<b>449</b>	<b>455</b>	<b>443</b>	<b>418</b>	<b>402</b>	<b>384</b>	<b>375</b>	<b>337</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>29.40</b>	<b>27.50</b>	<b>26.78</b>	<b>30.01</b>	<b>25.50</b>	<b>21.00</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>6.63</b>	<b>4.75</b>	<b>7.19</b>	<b>8.13</b>	<b>8.38</b>	<b>7.44</b>
<b>Grand Total</b>			<b>36.03</b>	<b>32.25</b>	<b>33.96</b>	<b>38.13</b>	<b>33.88</b>	<b>28.44</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>29.40</b>	<b>27.50</b>	<b>26.78</b>	<b>30.01</b>	<b>25.50</b>	<b>21.00</b>

<b>School and CASR</b>	<b>Licensed</b>	23.70	23.00	23.50	25.90	21.20	18.50
	<b>Classified/ Non-Rep</b>	11.33	8.25	9.46	11.23	11.68	8.94
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,563,617</b>	<b>\$2,689,742</b>	<b>\$2,697,102</b>	<b>\$2,813,178</b>	<b>\$3,013,626</b>	<b>\$2,818,094</b>

**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

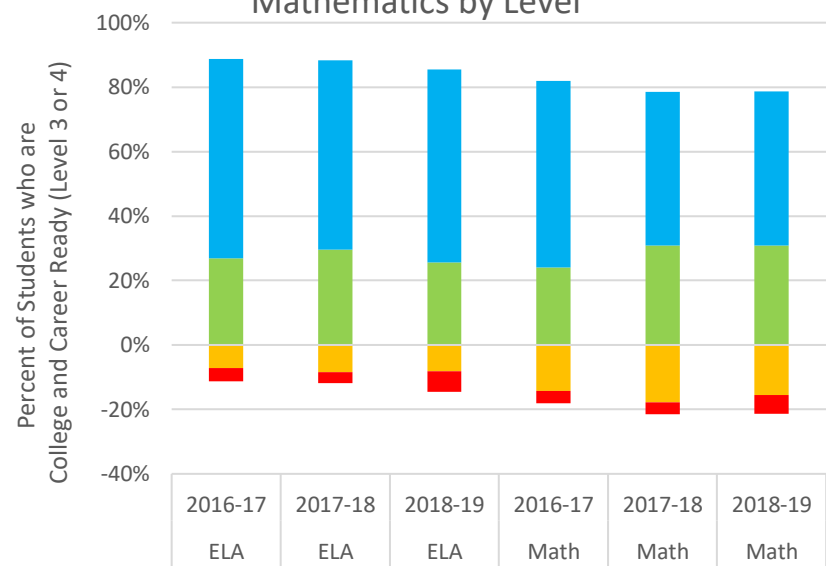
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	62%	59%	60%
ELA	Level 3	27%	30%	26%
ELA	Level 2	7%	9%	8%
ELA	Level 1	4%	3%	6%

ELA Participation	98%	96%	97%
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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%
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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
<b>Total</b>	<b>1570</b>	<b>1612</b>	<b>1745</b>	<b>1856</b>	<b>1936</b>	<b>1977</b>	<b>2021</b>	<b>2053</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		4.00	4.00	4.00	4.00	4.00	4.00	
	<b>School Total</b>			<b>103.25</b>	<b>111.00</b>	<b>104.00</b>	<b>116.75</b>	<b>119.54</b>	<b>122.75</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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	
<b>Classified/ Non-Rep</b>		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	
<b>CASR Total</b>			<b>32.10</b>	<b>38.04</b>	<b>35.60</b>	<b>37.33</b>	<b>37.17</b>	<b>38.11</b>	
<b>Grand Total</b>			<b>135.35</b>	<b>149.04</b>	<b>139.60</b>	<b>154.08</b>	<b>156.71</b>	<b>160.86</b>	

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>103.25</b>	<b>111.00</b>	<b>104.00</b>	<b>116.75</b>	<b>119.54</b>	<b>122.75</b>

<b>School and CASR</b>	<b>Licensed</b>	94.00	101.25	97.25	109.50	113.30	115.50
	<b>Classified/ Non-Rep</b>	37.35	43.79	38.35	40.58	39.41	41.36
	<b>Admin.</b>	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



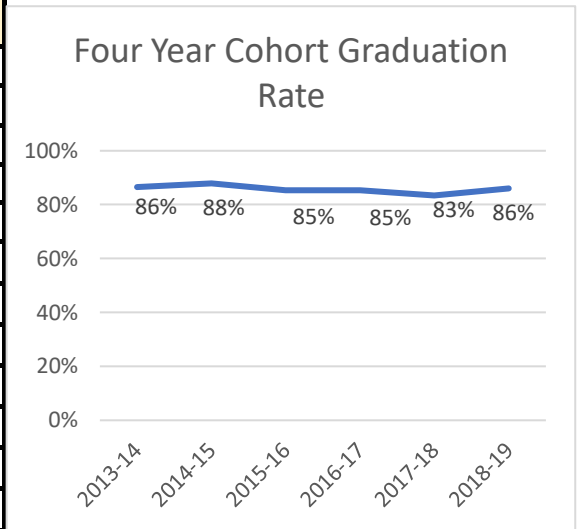
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

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	
<b>Total</b>	<b>\$9,499,753</b>	<b>\$9,938,769</b>	<b>\$ 10,837,651</b>	<b>\$ 11,133,237</b>	<b>\$ 12,633,727</b>	<b>\$ 13,420,056</b>

**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%



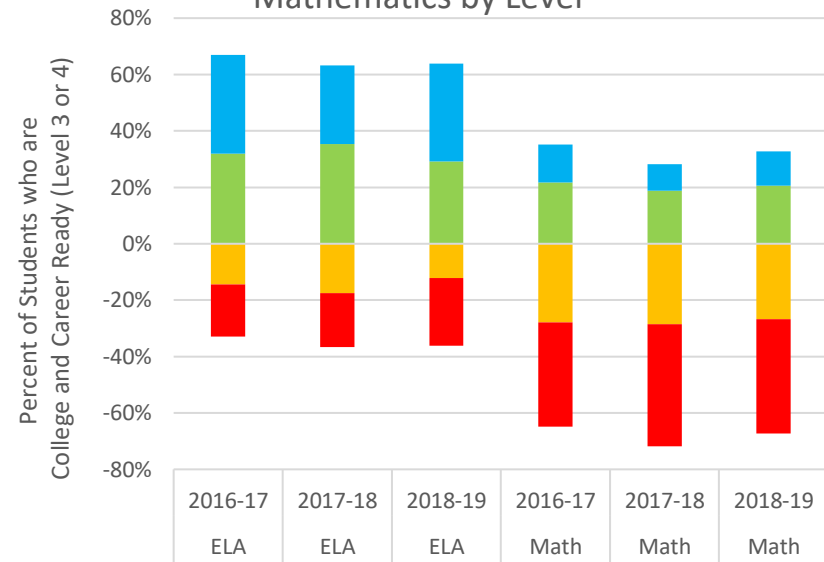
### Student Performance Data

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%
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### 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
<b>Total</b>	<b>369</b>	<b>360</b>	<b>417</b>	<b>421</b>	<b>438</b>	<b>437</b>	<b>417</b>	<b>406</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>			<b>29.91</b>	<b>30.20</b>	<b>29.45</b>	<b>31.20</b>	<b>31.95</b>	<b>36.13</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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					
	<b>CASR Total</b>			<b>22.56</b>	<b>21.19</b>	<b>20.31</b>	<b>22.38</b>	<b>22.51</b>	<b>23.88</b>
	<b>Grand Total</b>			<b>52.48</b>	<b>51.39</b>	<b>49.76</b>	<b>53.58</b>	<b>54.46</b>	<b>60.01</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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				
		<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>29.91</b>	<b>30.20</b>	<b>29.45</b>	<b>31.20</b>	<b>31.95</b>

<b>School and CASR</b>	<b>Licensed</b>	31.50	31.00	31.75	34.00	34.75	39.00
	<b>Classified/ Non-Rep</b>	18.98	18.39	16.01	17.58	17.71	19.01
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,261,219</b>	<b>\$3,063,909</b>	<b>\$3,032,702</b>	<b>\$3,029,700</b>	<b>\$3,397,819</b>	<b>\$3,514,457</b>

**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

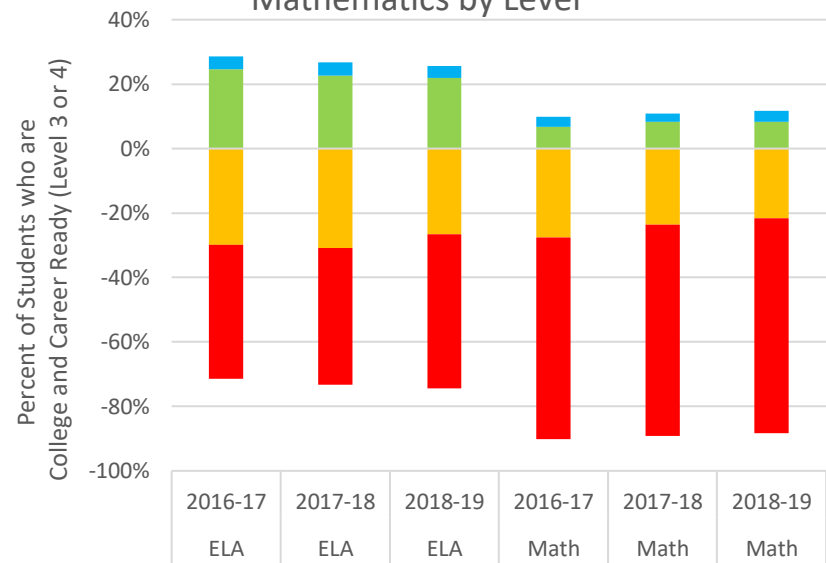
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	4%	4%
ELA	Level 3	25%	23%	22%
ELA	Level 2	30%	31%	27%
ELA	Level 1	42%	42%	48%

ELA Participation	98%	99%	99%
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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%
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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
<b>Total</b>	<b>500</b>	<b>492</b>	<b>489</b>	<b>451</b>	<b>449</b>	<b>434</b>	<b>420</b>	<b>420</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>29.75</b>	<b>28.55</b>	<b>25.25</b>	<b>25.70</b>	<b>25.95</b>	<b>24.95</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>6.50</b>	<b>7.00</b>	<b>6.06</b>
<b>Grand Total</b>			<b>37.25</b>	<b>36.05</b>	<b>32.75</b>	<b>32.20</b>	<b>32.95</b>	<b>31.01</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>29.75</b>	<b>28.55</b>	<b>25.25</b>	<b>25.70</b>	<b>25.95</b>	<b>24.95</b>

<b>School and CASR</b>	<b>Licensed</b>	25.25	25.30	24.00	24.45	24.95	23.95
	<b>Classified/ Non-Rep</b>	10.00	8.75	7.75	6.75	7.00	6.06
	<b>Admin.</b>	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.

# Glencoe

825 SE 51st Ave  
503-916-6207  
Principal: Lori Clark



## 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	
<b>Total</b>	<b>\$2,635,024</b>	<b>\$2,966,815</b>	<b>\$3,055,182</b>	<b>\$3,096,978</b>	<b>\$3,023,436</b>	<b>\$3,067,114</b>

**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

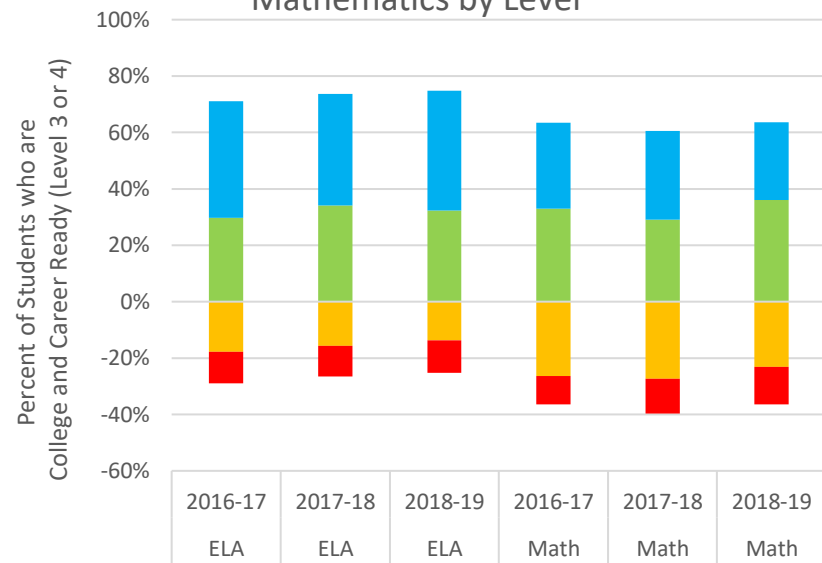
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	41%	40%	43%
ELA	Level 3	30%	34%	32%
ELA	Level 2	18%	16%	14%
ELA	Level 1	11%	11%	12%

ELA Participation	89%	93%	97%
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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%
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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
<b>Total</b>	<b>566</b>	<b>546</b>	<b>536</b>	<b>542</b>	<b>566</b>	<b>566</b>	<b>588</b>	<b>604</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00	
	<b>School Total</b>			<b>31.17</b>	<b>30.10</b>	<b>30.01</b>	<b>30.20</b>	<b>30.29</b>	<b>31.30</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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									
<b>CASR Total</b>			<b>8.75</b>	<b>9.75</b>	<b>8.75</b>	<b>11.00</b>	<b>11.75</b>	<b>13.63</b>	
<b>Grand Total</b>			<b>39.92</b>	<b>39.85</b>	<b>38.76</b>	<b>41.20</b>	<b>42.04</b>	<b>44.93</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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							
	<b>Classified/ Non-Rep</b>	Gen Fund	3.76	3.58	3.75	3.50	3.50	2.00	
		Gen Fund Equity							
		Foundation			0.01	0.45	0.04	0.50	
		Title I							
		Other	0.36	0.27			0.50	0.50	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
		Gen Fund Equity							
		Other							
	<b>School Total</b>			<b>31.17</b>	<b>30.10</b>	<b>30.01</b>	<b>30.20</b>	<b>30.29</b>	<b>31.30</b>

<b>School and CASR</b>	<b>Licensed</b>	28.30	27.50	27.50	28.00	28.50	30.55
	<b>Classified/ Non-Rep</b>	9.62	10.35	9.26	11.20	11.54	12.38
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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

# Gray

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



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

School Financial Data	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	
<b>Total</b>	<b>\$2,792,065</b>	<b>\$3,027,273</b>	<b>\$2,985,851</b>	<b>\$3,169,817</b>	<b>\$3,216,221</b>	<b>\$3,317,381</b>

**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

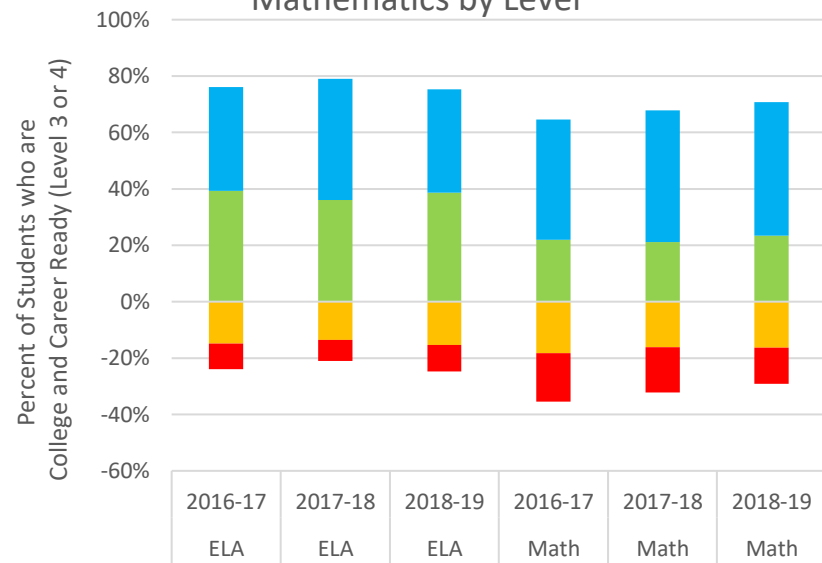
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	37%	43%	37%
ELA	Level 3	39%	36%	39%
ELA	Level 2	15%	14%	15%
ELA	Level 1	9%	7%	9%

ELA Participation	97%	97%	97%
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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%
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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
<b>Total</b>	<b>1481</b>	<b>1476</b>	<b>1512</b>	<b>1638</b>	<b>1813</b>	<b>1908</b>	<b>2031</b>	<b>2077</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		4.00	4.00	4.00	4.00	4.00	4.00	
	<b>School Total</b>			<b>98.50</b>	<b>95.50</b>	<b>90.55</b>	<b>94.25</b>	<b>104.25</b>	<b>109.65</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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	
<b>Classified/ Non-Rep</b>		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		
<b>CASR Total</b>			<b>32.70</b>	<b>34.38</b>	<b>31.88</b>	<b>30.63</b>	<b>38.99</b>	<b>40.43</b>	
<b>Grand Total</b>			<b>131.20</b>	<b>129.88</b>	<b>122.43</b>	<b>124.88</b>	<b>143.24</b>	<b>150.08</b>	

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	Gen Fund	12.75	11.50	11.50	10.50	11.00	11.90
		Gen Fund Equity						
		Foundation					0.50	
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>98.50</b>	<b>95.50</b>	<b>90.55</b>	<b>94.25</b>	<b>104.25</b>	<b>109.65</b>

<b>School and CASR</b>	<b>Licensed</b>	90.25	86.75	82.30	87.00	97.50	103.50
	<b>Classified/ Non-Rep</b>	36.95	39.13	36.13	33.88	41.74	42.58
	<b>Admin.</b>	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



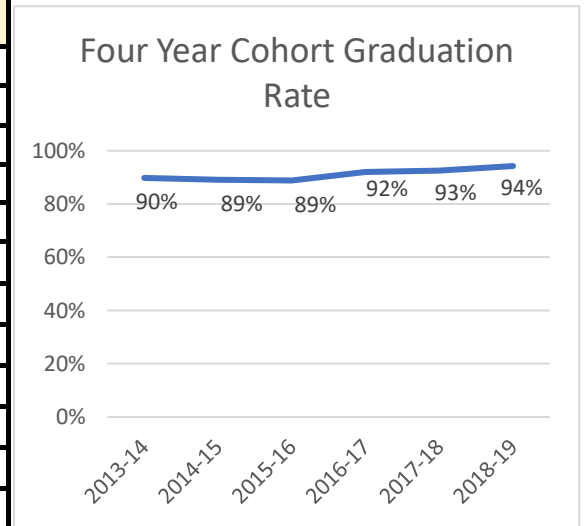
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

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	
<b>Total</b>	<b>\$9,135,103</b>	<b>\$9,766,649</b>	<b>\$9,872,768</b>	<b>\$9,978,465</b>	<b>\$10,986,149</b>	<b>\$11,782,453</b>

**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%

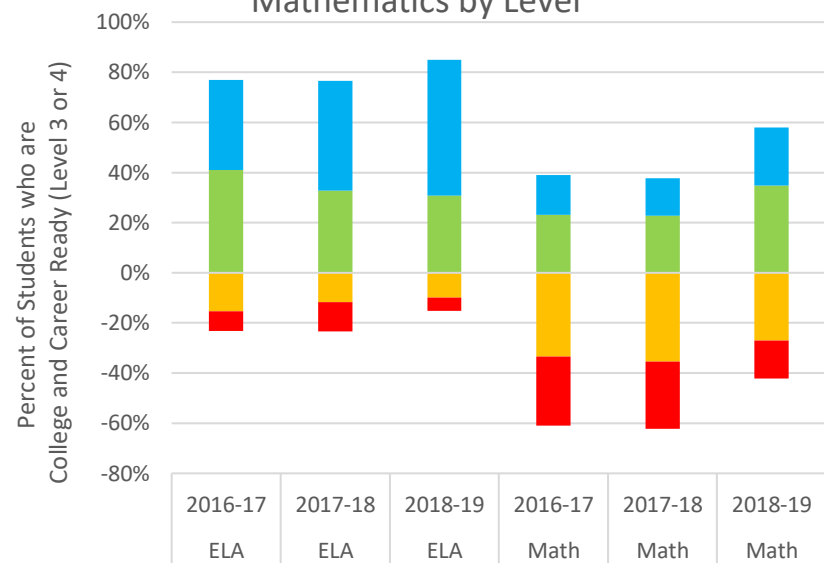


### Student Performance Data

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
<b>Total</b>	<b>376</b>	<b>384</b>	<b>392</b>	<b>382</b>	<b>370</b>	<b>362</b>	<b>351</b>	<b>343</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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		
	<b>Admin.</b>		1.00	1.00	1.00	1.00	2.00	2.00	
	<b>School Total</b>			<b>29.25</b>	<b>31.16</b>	<b>30.09</b>	<b>28.70</b>	<b>30.70</b>	<b>25.95</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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							
<b>CASR Total</b>			<b>19.85</b>	<b>19.41</b>	<b>18.19</b>	<b>18.88</b>	<b>17.88</b>	<b>16.88</b>	
<b>Grand Total</b>			<b>49.10</b>	<b>50.58</b>	<b>48.28</b>	<b>47.58</b>	<b>48.58</b>	<b>42.83</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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					
	<b>Classified/ Non-Rep</b>	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		
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.36	1.50	
		Gen Fund Equity					0.64	0.50	
		Other							
	<b>School Total</b>			<b>29.25</b>	<b>31.16</b>	<b>30.09</b>	<b>28.70</b>	<b>30.70</b>	<b>25.95</b>

<b>School and CASR</b>	<b>Licensed</b>	24.50	26.00	26.00	27.20	26.70	23.70
	<b>Classified/ Non-Rep</b>	23.60	23.58	21.28	19.38	19.88	17.13
	<b>Admin.</b>	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	
<b>Total</b>	<b>\$2,439,722</b>	<b>\$2,623,403</b>	<b>\$2,898,105</b>	<b>\$2,926,769</b>	<b>\$2,918,345</b>	<b>\$3,229,228</b>

**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

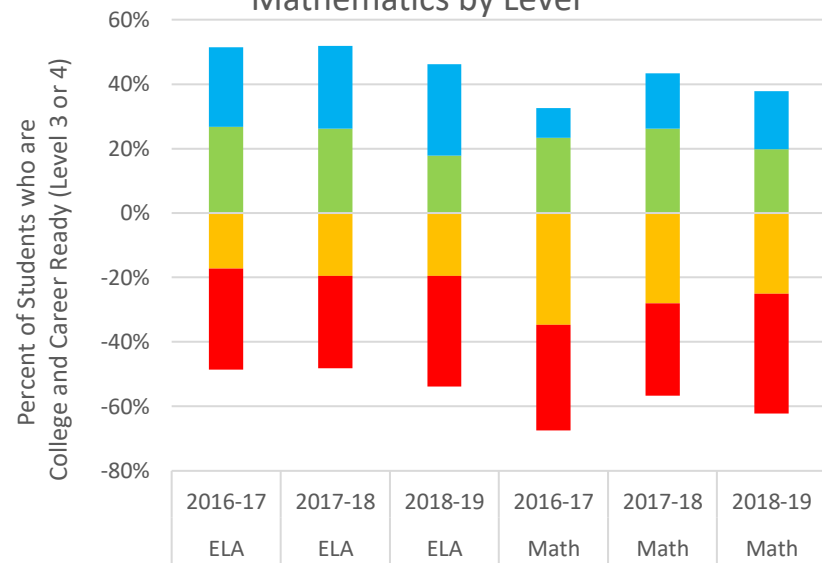
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	26%	28%
ELA	Level 3	27%	26%	18%
ELA	Level 2	17%	20%	20%
ELA	Level 1	31%	29%	34%

ELA Participation	94%	94%	94%
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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%
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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
<b>Total</b>				<b>491</b>	<b>430</b>	<b>444</b>	<b>406</b>	<b>417</b>

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

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	Gen Fund Equity					0.13	
		Foundation						
		Title I					1.50	1.50
		Other						
	<b>Admin.</b>	Gen Fund				3.00	3.00	2.00
		Gen Fund Equity						
Other								
<b>School Total</b>					<b>34.77</b>	<b>34.33</b>	<b>36.00</b>	

<b>School and CASR</b>	<b>Licensed</b>	0.00	0.00	0.00	33.60	31.00	34.00
	<b>Classified/ Non-Rep</b>	0.00	0.00	0.00	15.75	17.64	17.32
	<b>Admin.</b>	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						
<b>Total</b>					<b>\$3,328,408</b>	<b>\$3,868,558</b>

**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

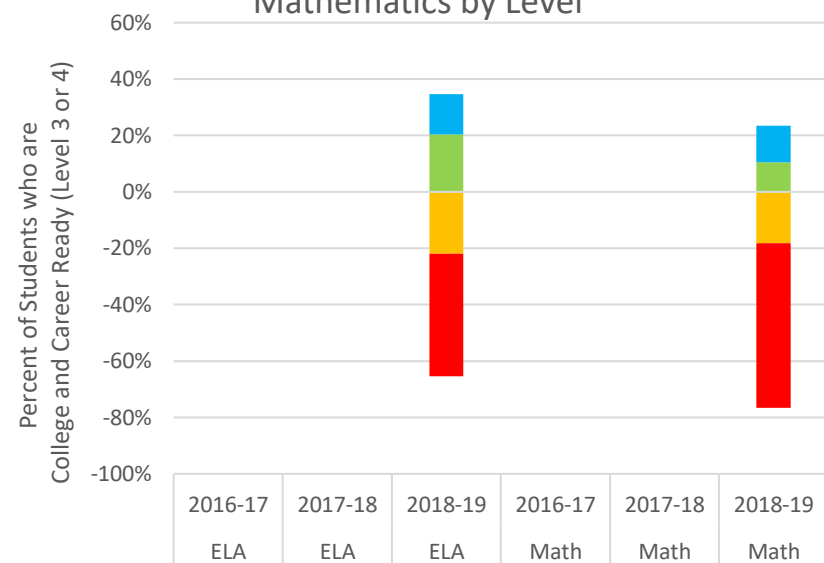
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			14%
ELA	Level 3			20%
ELA	Level 2			22%
ELA	Level 1			44%

ELA Participation			93%
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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%
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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

Principal: Leah Dickey

K-8 Constructed 1949

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	729	676	592	591	557	523	474	444
Mandarin Immersion			46	67	80	96	110	123
<b>Total</b>	<b>729</b>	<b>676</b>	<b>638</b>	<b>658</b>	<b>637</b>	<b>619</b>	<b>584</b>	<b>567</b>

Staff Type	Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	3.00	2.00	2.00	3.00	2.00
<b>School Total</b>		<b>53.38</b>	<b>53.20</b>	<b>48.50</b>	<b>46.55</b>	<b>48.90</b>	<b>50.00</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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
	<b>CASR Total</b>		<b>23.16</b>	<b>26.33</b>	<b>22.38</b>	<b>22.13</b>	<b>24.81</b>	<b>23.94</b>
	<b>Grand Total</b>		<b>76.54</b>	<b>79.53</b>	<b>70.88</b>	<b>68.68</b>	<b>73.72</b>	<b>73.94</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	2.00	3.00	2.00	2.00	3.00	2.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>53.38</b>	<b>53.20</b>	<b>48.50</b>	<b>46.55</b>	<b>48.90</b>	<b>50.00</b>	

<b>School and CASR</b>	<b>Licensed</b>	52.40	50.20	46.50	45.55	47.28	48.50
	<b>Classified/ Non-Rep</b>	22.14	26.33	22.38	21.13	23.44	23.44
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$4,375,458</b>	<b>\$4,825,737</b>	<b>\$4,930,180</b>	<b>\$4,834,457</b>	<b>\$4,733,256</b>	<b>\$5,149,094</b>

**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

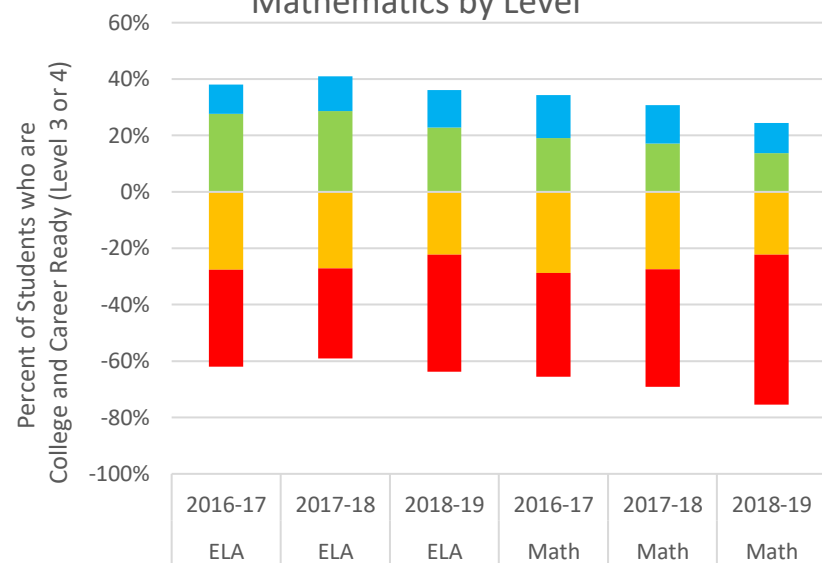
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	11%	12%	13%
ELA	Level 3	28%	29%	23%
ELA	Level 2	28%	27%	22%
ELA	Level 1	34%	32%	42%

ELA Participation	98%	98%	99%
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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%
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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			
<b>Total</b>	<b>499</b>	<b>552</b>	<b>592</b>	<b>629</b>	<b>640</b>	<b>400</b>	<b>391</b>	<b>374</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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		
	<b>Admin.</b>		2.00	3.00	3.00	2.00	2.00	1.00
<b>School Total</b>			<b>31.45</b>	<b>35.05</b>	<b>36.55</b>	<b>36.80</b>	<b>36.50</b>	<b>23.70</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>5.75</b>	<b>14.63</b>	<b>15.63</b>	<b>17.69</b>	<b>19.76</b>	<b>15.38</b>
<b>Grand Total</b>			<b>37.20</b>	<b>49.68</b>	<b>52.18</b>	<b>54.49</b>	<b>56.26</b>	<b>39.08</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	3.00	3.00	2.00	2.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>31.45</b>	<b>35.05</b>	<b>36.55</b>	<b>36.80</b>	<b>36.50</b>	<b>23.70</b>

<b>School and CASR</b>	<b>Licensed</b>	26.70	31.30	33.80	34.40	36.90	25.70
	<b>Classified/ Non-Rep</b>	8.50	15.38	15.38	18.09	17.36	12.38
	<b>Admin.</b>	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.





# 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
<b>Total</b>						<b>248</b>	<b>247</b>	<b>251</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers						10.90
		Counseling Services						1.00
		Library/Media Services						0.50
		Instructional Specialists						
		Other						0.50
	<b>Classified/ Non-Rep</b>	Clerical						1.00
		Ed. Assistant/ Paraeducator						0.50
		Library/Media Services						0.50
		Other						
	<b>Admin.</b>							1.00
<b>School Total</b>								<b>15.90</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education						0.50
		ESL						
		Other						
	<b>Classified/ Non-Rep</b>	Special Education						
		ESL						
		Nutrition Services						0.44
		Custodial						2.00
Other								
<b>CASR Total</b>								<b>2.94</b>
<b>Grand Total</b>								<b>18.84</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund						11.90
		Gen Fund Equity						
		City Arts Tax						0.50
		Foundation						
		Title I						
		SIA						0.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund						2.00
		Gen Fund Equity						
		Foundation						
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund						1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>								<b>15.90</b>

<b>School and CASR</b>	<b>Licensed</b>	0.00	0.00	0.00	0.00	0.00	0.00	13.40
	<b>Classified/ Non-Rep</b>	0.00	0.00	0.00	0.00	0.00	0.00	4.44
	<b>Admin.</b>	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.

# Odyssey

1849 SW 58th Ave.  
503-916-5560  
Principal: Eryn Berg



## 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						
<b>Total</b>						

### 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
<b>Total</b>	<b>640</b>	<b>631</b>	<b>621</b>	<b>588</b>	<b>651</b>	<b>675</b>	<b>682</b>	<b>656</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Other	1.00	1.00	0.75	0.50	0.50	0.75
			2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>35.50</b>	<b>36.00</b>	<b>33.75</b>	<b>34.50</b>	<b>35.25</b>	<b>37.25</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
<b>CASR Total</b>			<b>14.38</b>	<b>15.88</b>	<b>13.88</b>	<b>14.50</b>	<b>18.29</b>	<b>17.35</b>
<b>Grand Total</b>			<b>49.88</b>	<b>51.88</b>	<b>47.63</b>	<b>49.00</b>	<b>53.54</b>	<b>54.60</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>35.50</b>	<b>36.00</b>	<b>33.75</b>	<b>34.50</b>	<b>35.25</b>	<b>37.25</b>

<b>School and CASR</b>	<b>Licensed</b>	34.00	34.50	32.50	33.50	34.75	36.25
	<b>Classified/ Non-Rep</b>	13.88	15.38	13.13	13.50	16.79	16.35
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,307,613</b>	<b>\$3,361,136</b>	<b>\$3,499,840</b>	<b>\$3,399,508</b>	<b>\$3,438,065</b>	<b>\$3,712,528</b>

**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

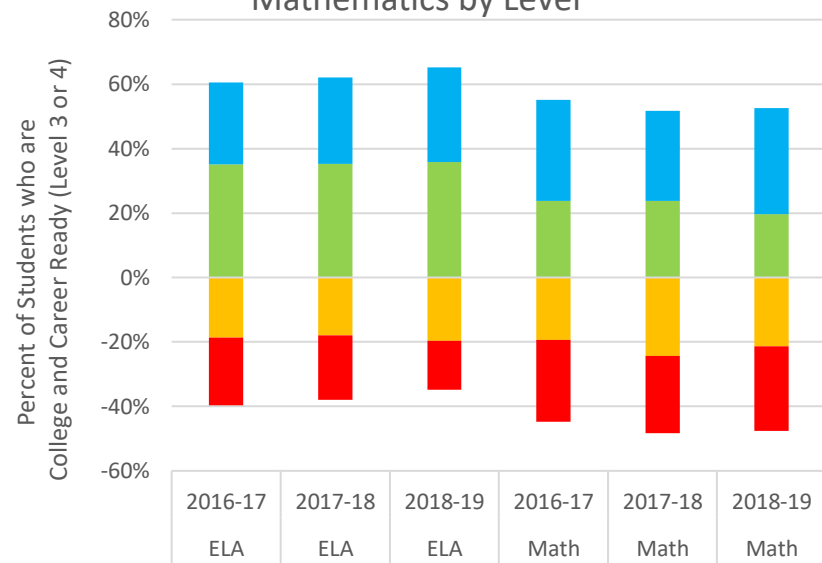
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	27%	29%
ELA	Level 3	35%	35%	36%
ELA	Level 2	19%	18%	20%
ELA	Level 1	21%	20%	15%

ELA Participation	90%	91%	96%
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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%
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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
<b>Total</b>	<b>493</b>	<b>446</b>	<b>459</b>	<b>339</b>	<b>325</b>	<b>328</b>	<b>314</b>	<b>305</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	2.00	2.00	1.00	1.00
<b>School Total</b>		<b>30.98</b>	<b>29.83</b>	<b>28.00</b>	<b>24.30</b>	<b>22.00</b>	<b>21.10</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>		<b>14.73</b>	<b>14.95</b>	<b>15.48</b>	<b>9.81</b>	<b>10.79</b>	<b>10.79</b>	
<b>Grand Total</b>		<b>45.70</b>	<b>44.78</b>	<b>43.48</b>	<b>34.11</b>	<b>32.79</b>	<b>31.89</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.00	1.00
Gen Fund Equity					1.00			
Other								
<b>School Total</b>		<b>30.98</b>	<b>29.83</b>	<b>28.00</b>	<b>24.30</b>	<b>22.00</b>	<b>21.10</b>	

<b>School and CASR</b>	<b>Licensed</b>	31.60	30.45	27.50	22.05	20.75	19.85
	<b>Classified/ Non-Rep</b>	12.10	12.33	13.98	10.06	11.04	11.04
	<b>Admin.</b>	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						
<b>Total</b>	<b>\$2,751,352</b>	<b>\$2,961,634</b>	<b>\$2,921,494</b>	<b>\$2,784,022</b>	<b>\$2,668,765</b>	<b>\$2,410,068</b>

**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

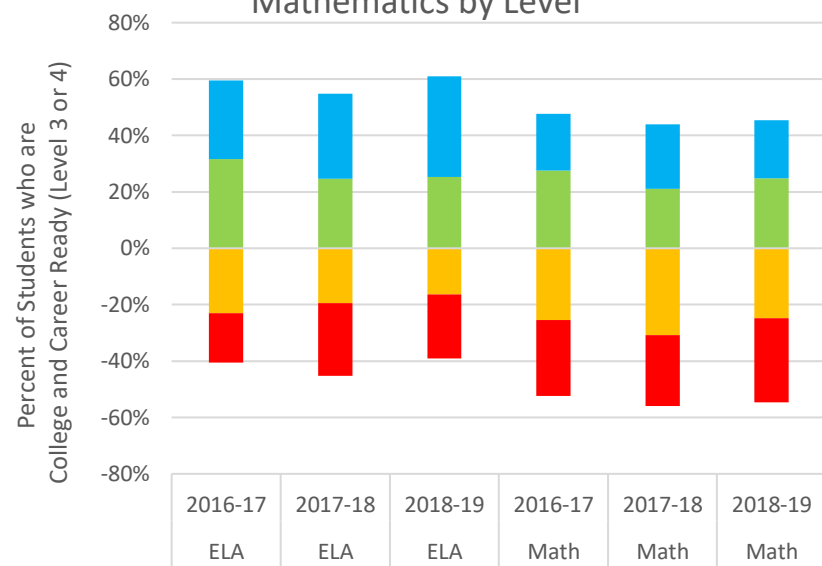
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	30%	36%
ELA	Level 3	32%	25%	25%
ELA	Level 2	23%	19%	16%
ELA	Level 1	17%	26%	23%

ELA Participation	88%	85%	91%
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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%
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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
<b>Total</b>	<b>606</b>	<b>597</b>	<b>659</b>	<b>746</b>	<b>793</b>	<b>833</b>	<b>819</b>	<b>829</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	2.00	1.00	3.00	3.00
<b>School Total</b>			<b>31.65</b>	<b>31.95</b>	<b>34.15</b>	<b>37.75</b>	<b>37.00</b>	<b>42.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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		
<b>CASR Total</b>			<b>20.60</b>	<b>21.45</b>	<b>21.29</b>	<b>22.16</b>	<b>24.76</b>	<b>22.38</b>
<b>Grand Total</b>			<b>52.25</b>	<b>53.40</b>	<b>55.44</b>	<b>59.92</b>	<b>61.76</b>	<b>64.88</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	Gen Fund	3.30	2.50	1.60	4.25	2.50	2.50
		Gen Fund Equity			1.00			
		Foundation						
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	3.00	3.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>31.65</b>	<b>31.95</b>	<b>34.15</b>	<b>37.75</b>	<b>37.00</b>	<b>42.50</b>

<b>School and CASR</b>	<b>Licensed</b>	31.35	32.45	34.55	38.00	37.50	42.50
	<b>Classified/ Non-Rep</b>	18.90	18.95	18.89	20.92	21.26	19.38
	<b>Admin.</b>	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.

# Jackson

10625 SW 35th Ave  
503-916-5680  
Principal: Susan Kosmala



## 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	
<b>Total</b>	<b>\$2,872,577</b>	<b>\$3,150,476</b>	<b>\$3,261,120</b>	<b>\$3,749,281</b>	<b>\$4,193,846</b>	<b>\$4,475,658</b>

**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

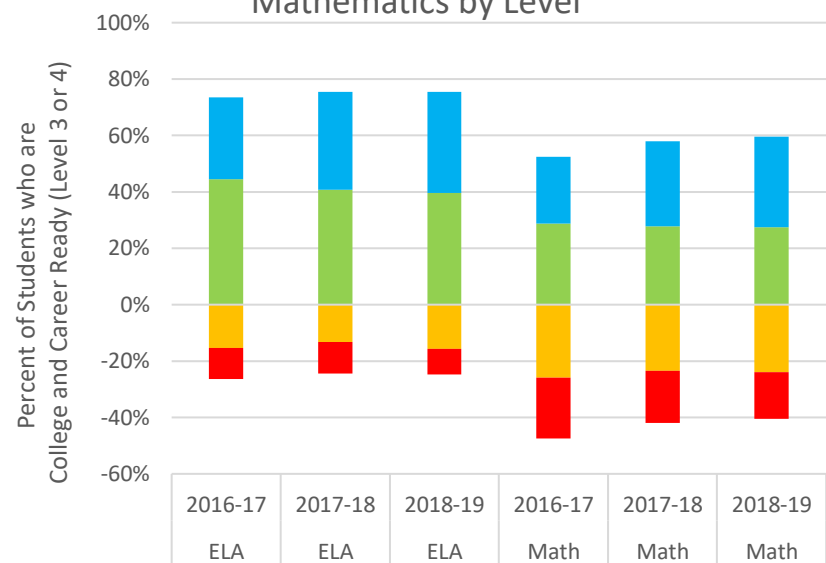
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	29%	35%	36%
ELA	Level 3	45%	41%	40%
ELA	Level 2	15%	13%	16%
ELA	Level 1	11%	11%	9%

ELA Participation	94%	96%	97%
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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%
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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
<b>Total</b>	<b>429</b>	<b>405</b>	<b>368</b>	<b>347</b>	<b>351</b>	<b>338</b>	<b>346</b>	<b>357</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	2.00
<b>School Total</b>			<b>32.40</b>	<b>31.42</b>	<b>29.30</b>	<b>29.70</b>	<b>28.30</b>	<b>30.75</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
<b>CASR Total</b>			<b>13.91</b>	<b>14.54</b>	<b>12.54</b>	<b>17.19</b>	<b>21.26</b>	<b>21.76</b>
<b>Grand Total</b>			<b>46.31</b>	<b>45.96</b>	<b>41.84</b>	<b>46.89</b>	<b>49.56</b>	<b>52.51</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	1.00	1.00	1.00	1.00	0.50	1.00
		Foundation						
		Title I	0.65		1.00	0.50	1.00	0.45
		SIA						1.10
		Other	0.15		0.21			
	<b>Classified/ Non-Rep</b>	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		
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.50
		Gen Fund Equity						0.50
		Other						
<b>School Total</b>			<b>32.40</b>	<b>31.42</b>	<b>29.30</b>	<b>29.70</b>	<b>28.30</b>	<b>30.75</b>

<b>School and CASR</b>	<b>Licensed</b>	29.80	27.80	27.00	27.00	28.80	30.25
	<b>Classified/ Non-Rep</b>	15.51	17.16	13.84	18.89	19.76	20.26
	<b>Admin.</b>	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				
<b>Total</b>	<b>\$2,785,413</b>	<b>\$2,970,359</b>	<b>\$2,884,611</b>	<b>\$2,767,231</b>	<b>\$2,911,884</b>	<b>\$2,908,955</b>

**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.

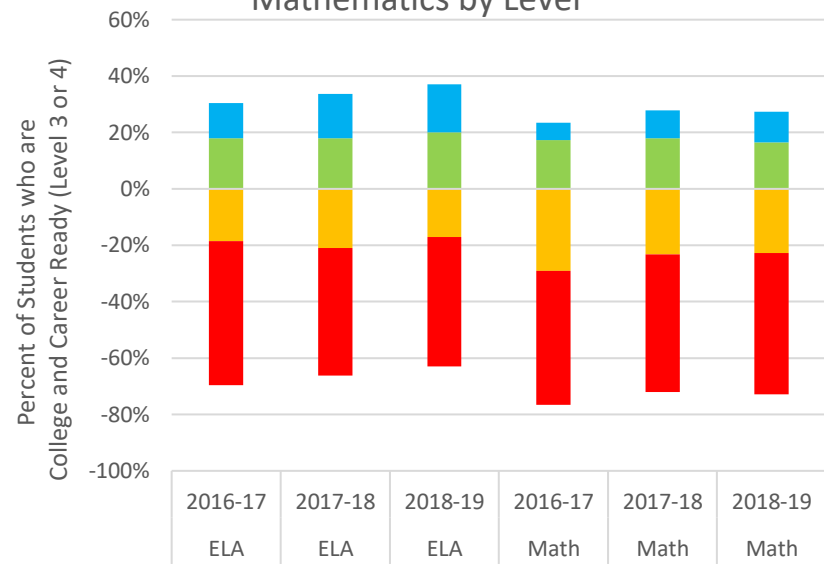
Demographic Data	2016-17	2017-18	2018-19	2019-20
Combined Underserved*	76%	72%	69%	67%
*Students with Disabilities	18%	19%	19%	20%
*English Language Learners	26%	22%	19%	20%
*Free-Direct Certification	49%	42%	39%	35%
*Black	9%	9%	7%	7%
*Latino	41%	39%	34%	35%
*Native American	1%	1%	1%	1%
*Pacific Islander	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
<b>Total</b>	<b>524</b>	<b>590</b>	<b>677</b>	<b>656</b>	<b>641</b>	<b>656</b>	<b>627</b>	<b>650</b>

Staff Type	Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Other	2.00	2.00	1.50	2.50	2.00	3.00
	<b>Admin.</b>		3.00	3.50	3.50	3.50	3.00	3.00
<b>School Total</b>		<b>46.60</b>	<b>49.55</b>	<b>51.25</b>	<b>60.90</b>	<b>55.55</b>	<b>56.20</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>CASR Total</b>		<b>25.76</b>	<b>26.63</b>	<b>22.18</b>	<b>23.40</b>	<b>23.56</b>	<b>24.90</b>
	<b>Grand Total</b>		<b>72.36</b>	<b>76.18</b>	<b>73.43</b>	<b>84.30</b>	<b>79.11</b>	<b>81.10</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
		Gen Fund	7.05	7.50	6.65	6.70	6.31	7.27
	<b>Classified/ Non-Rep</b>	Gen Fund Equity						
		Foundation						
		Title I						
		Other			0.05	1.00	0.64	0.68
	<b>Admin.</b>	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
	<b>School Total</b>		<b>46.60</b>	<b>49.55</b>	<b>51.25</b>	<b>60.90</b>	<b>55.55</b>	<b>56.20</b>

<b>School and CASR</b>	<b>Licensed</b>	40.55	43.05	45.55	54.70	50.20	49.75
	<b>Classified/ Non-Rep</b>	28.81	29.63	24.38	26.10	25.91	28.35
	<b>Admin.</b>	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.





# 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
<b>Total</b>	<b>610</b>	<b>604</b>	<b>532</b>	<b>498</b>	<b>476</b>	<b>477</b>	<b>470</b>	<b>479</b>

Staff Type	Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>47.45</b>	<b>45.26</b>	<b>40.30</b>	<b>39.40</b>	<b>39.00</b>	<b>37.90</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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						
	<b>CASR Total</b>		<b>18.79</b>	<b>19.23</b>	<b>17.41</b>	<b>17.19</b>	<b>15.73</b>	<b>14.29</b>
	<b>Grand Total</b>		<b>66.24</b>	<b>64.49</b>	<b>57.71</b>	<b>56.59</b>	<b>54.73</b>	<b>52.19</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	1.50	1.50	1.50	1.00	1.00	1.00
		Foundation						
		Title I	0.55	0.89	0.30		0.15	0.95
		SIA						1.00
		Other	0.20				0.60	
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	1.36	1.50
		Gen Fund Equity					0.64	0.50
		Other						
<b>School Total</b>		<b>47.45</b>	<b>45.26</b>	<b>40.30</b>	<b>39.40</b>	<b>39.00</b>	<b>37.90</b>	

<b>School and CASR</b>	<b>Licensed</b>	42.20	39.50	37.30	35.90	36.00	34.90
	<b>Classified/ Non-Rep</b>	22.04	22.99	18.41	18.69	16.73	15.29
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,806,013</b>	<b>\$4,048,957</b>	<b>\$3,846,703</b>	<b>\$3,854,103</b>	<b>\$4,217,598</b>	<b>\$3,993,298</b>

**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.

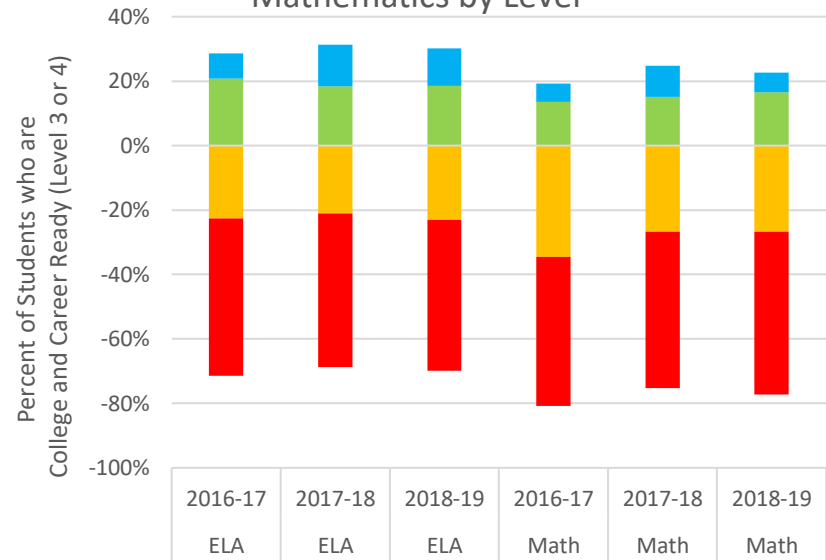
Demographic Data	2016-17	2017-18	2018-19	2019-20
Combined Underserved*	80%	77%	78%	78%
*Students with Disabilities	12%	12%	16%	15%
*English Language Learners	41%	37%	38%	41%
*Free-Direct Certification	48%	44%	41%	39%
*Black	4%	7%	8%	7%
*Latino	17%	16%	16%	16%
*Native American	1%	2%	1%	1%
*Pacific Islander	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

6-8 (Russian Immersion) Constructed 1926

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	443	405	397	380	385	383	366	346
Russian Immersion	38	38	57	53	47	48	47	44
<b>Total</b>	<b>481</b>	<b>443</b>	<b>454</b>	<b>433</b>	<b>432</b>	<b>431</b>	<b>413</b>	<b>390</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Other	1.62	1.75	2.75	2.75	3.55	2.75
	<b>Admin.</b>		2.00	2.00	2.00	3.00	2.00	3.00
<b>School Total</b>		<b>35.20</b>	<b>35.75</b>	<b>33.25</b>	<b>34.75</b>	<b>34.55</b>	<b>34.75</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
<b>CASR Total</b>		<b>16.71</b>	<b>17.23</b>	<b>14.73</b>	<b>16.63</b>	<b>16.48</b>	<b>16.98</b>	
<b>Grand Total</b>		<b>51.91</b>	<b>52.98</b>	<b>47.98</b>	<b>51.38</b>	<b>51.03</b>	<b>51.73</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	2.25	2.00	3.05	4.30	3.50
		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	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	1.36	3.00
		Gen Fund Equity				1.00	0.64	
		Other						
<b>School Total</b>		<b>35.20</b>	<b>35.75</b>	<b>33.25</b>	<b>34.75</b>	<b>34.55</b>	<b>34.75</b>	

<b>School and CASR</b>	<b>Licensed</b>	35.50	35.50	31.50	31.50	31.50	32.00
	<b>Classified/ Non-Rep</b>	14.41	15.48	14.48	16.88	17.53	16.73
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,423,552</b>	<b>\$3,398,568</b>	<b>\$3,424,325</b>	<b>\$3,346,686</b>	<b>\$3,458,996</b>	<b>\$3,584,953</b>

**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

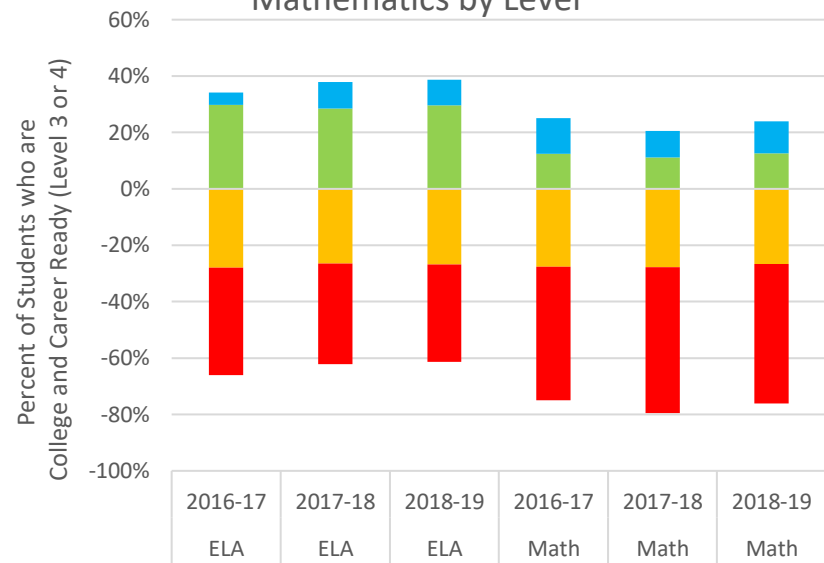
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	9%	9%
ELA	Level 3	30%	29%	30%
ELA	Level 2	28%	27%	27%
ELA	Level 1	38%	36%	35%

ELA Participation	98%	92%	92%
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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%
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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
<b>Total</b>	<b>691</b>	<b>684</b>	<b>698</b>	<b>692</b>	<b>698</b>	<b>697</b>	<b>698</b>	<b>682</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>39.04</b>	<b>41.06</b>	<b>40.82</b>	<b>40.75</b>	<b>41.20</b>	<b>38.90</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	2.00	2.00	2.00	2.00
		ESL	0.25	0.25				
		Other						
	<b>Classified/ Non-Rep</b>	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					
<b>CASR Total</b>			<b>8.98</b>	<b>8.66</b>	<b>7.07</b>	<b>9.23</b>	<b>8.32</b>	<b>8.32</b>
<b>Grand Total</b>			<b>48.02</b>	<b>49.72</b>	<b>47.88</b>	<b>49.98</b>	<b>49.52</b>	<b>47.22</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>39.04</b>	<b>41.06</b>	<b>40.82</b>	<b>40.75</b>	<b>41.20</b>	<b>38.90</b>

<b>School and CASR</b>	<b>Licensed</b>	34.15	36.05	34.76	35.85	36.00	36.00
	<b>Classified/ Non-Rep</b>	11.87	11.67	11.13	12.13	11.52	9.22
	<b>Admin.</b>	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					
<b>Total</b>	<b>\$3,632,680</b>	<b>\$3,788,729</b>	<b>\$4,102,548</b>	<b>\$4,242,647</b>	<b>\$4,422,727</b>	<b>\$4,460,896</b>

**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

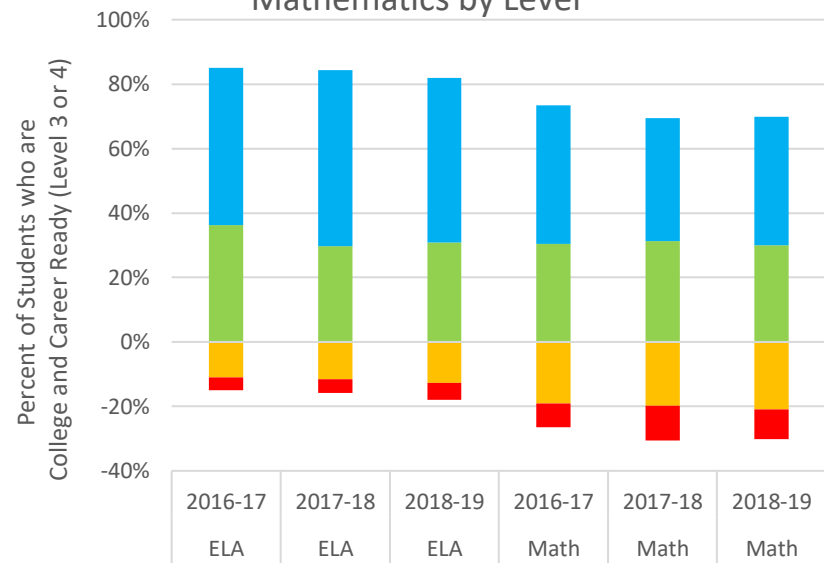
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	49%	55%	51%
ELA	Level 3	36%	30%	31%
ELA	Level 2	11%	12%	13%
ELA	Level 1	4%	4%	5%

ELA Participation	97%	96%	99%
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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%
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### 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
<b>Total</b>	<b>456</b>	<b>447</b>	<b>425</b>	<b>276</b>	<b>269</b>	<b>265</b>	<b>260</b>	<b>258</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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			
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>33.24</b>	<b>36.24</b>	<b>35.74</b>	<b>28.10</b>	<b>24.35</b>	<b>24.65</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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							
<b>CASR Total</b>		<b>18.79</b>	<b>19.29</b>	<b>18.19</b>	<b>15.81</b>	<b>15.88</b>	<b>16.38</b>	
<b>Grand Total</b>		<b>52.03</b>	<b>55.53</b>	<b>53.93</b>	<b>43.91</b>	<b>40.23</b>	<b>41.03</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I		0.33			0.07	
		SIA						1.00
		Other			0.50	1.00	1.00	
	<b>Classified/ Non-Rep</b>	Gen Fund	3.50	3.50	2.66	4.00	3.00	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
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.36	1.50
		Gen Fund Equity				1.00	0.64	0.50
		Other						
<b>School Total</b>		<b>33.24</b>	<b>36.24</b>	<b>35.74</b>	<b>28.10</b>	<b>24.35</b>	<b>24.65</b>	

<b>School and CASR</b>	<b>Licensed</b>	31.50	34.00	32.25	23.10	21.10	21.90
	<b>Classified/ Non-Rep</b>	18.53	19.53	19.68	18.81	17.13	17.13
	<b>Admin.</b>	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
<b>Total</b>	<b>\$3,049,828</b>	<b>\$3,108,744</b>	<b>\$3,324,554</b>	<b>\$3,422,166</b>	<b>\$2,687,498</b>	<b>\$2,466,880</b>

**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

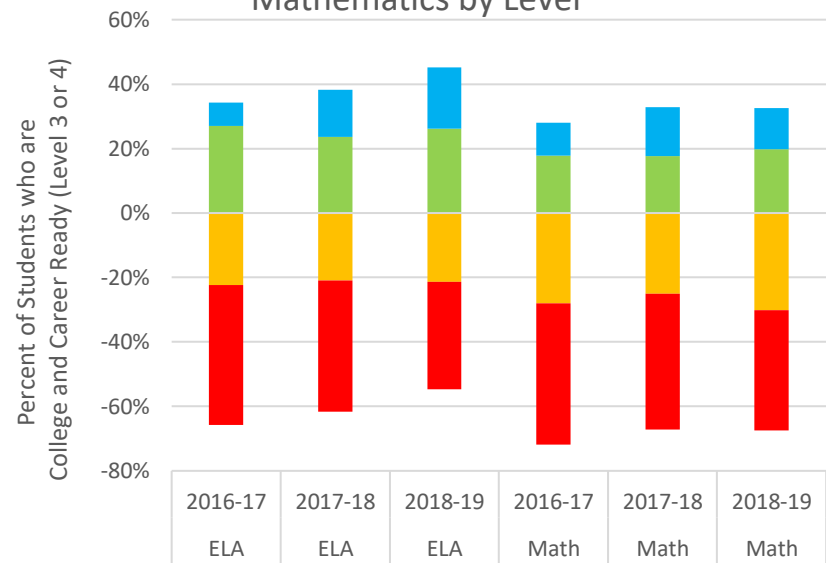
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	7%	15%	19%
ELA	Level 3	27%	24%	26%
ELA	Level 2	22%	21%	21%
ELA	Level 1	43%	41%	33%

ELA Participation	96%	96%	98%
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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%
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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

K-8 (Spanish Immersion) Constructed 1948

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	363	321	325	298	273	262	253	240
Spanish Immersion	201	202	205	209	202	193	189	184
<b>Total</b>	<b>564</b>	<b>523</b>	<b>530</b>	<b>507</b>	<b>475</b>	<b>455</b>	<b>442</b>	<b>424</b>

Staff Type	Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	3.00	2.00	2.00	2.00
	<b>School Total</b>		<b>45.07</b>	<b>42.75</b>	<b>41.88</b>	<b>45.88</b>	<b>44.69</b>	<b>40.75</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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				
	<b>CASR Total</b>		<b>20.35</b>	<b>20.29</b>	<b>17.63</b>	<b>18.44</b>	<b>16.00</b>	<b>16.00</b>
	<b>Grand Total</b>		<b>65.42</b>	<b>63.04</b>	<b>59.51</b>	<b>64.32</b>	<b>60.70</b>	<b>56.76</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other			1.00			
<b>School Total</b>		<b>45.07</b>	<b>42.75</b>	<b>41.88</b>	<b>45.88</b>	<b>44.69</b>	<b>40.75</b>	

<b>School and CASR</b>	<b>Licensed</b>	41.75	40.50	37.50	42.50	40.50	37.00
	<b>Classified/ Non-Rep</b>	21.67	20.54	19.01	19.82	18.20	17.76
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,739,912</b>	<b>\$3,970,967</b>	<b>\$3,819,002</b>	<b>\$3,871,555</b>	<b>\$4,394,857</b>	<b>\$4,712,141</b>

**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

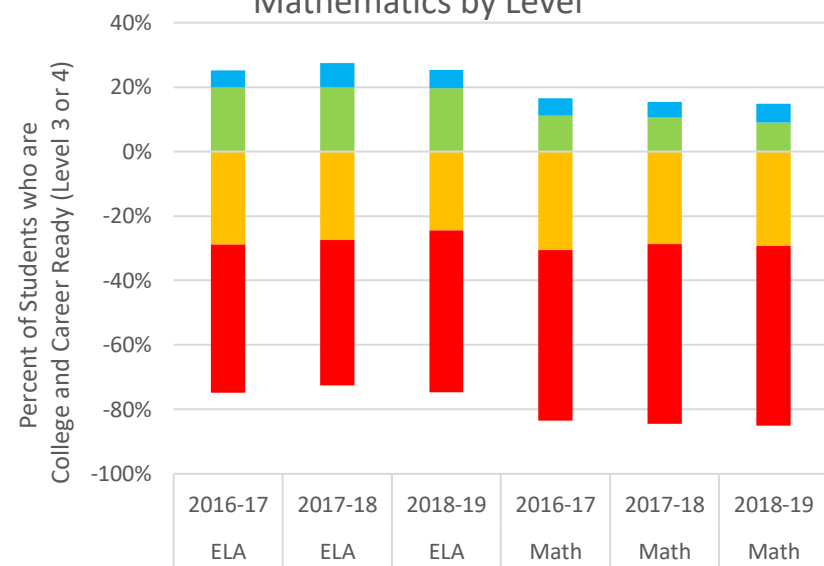
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	5%	7%	6%
ELA	Level 3	20%	20%	20%
ELA	Level 2	29%	27%	24%
ELA	Level 1	46%	45%	50%

ELA Participation	89%	87%	90%
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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%
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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
<b>Total</b>	<b>382</b>	<b>412</b>	<b>389</b>	<b>390</b>	<b>410</b>	<b>414</b>	<b>416</b>	<b>406</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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							
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00	
	<b>School Total</b>			<b>22.42</b>	<b>24.04</b>	<b>25.45</b>	<b>22.25</b>	<b>22.70</b>	<b>24.20</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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							
<b>CASR Total</b>			<b>13.69</b>	<b>11.94</b>	<b>11.06</b>	<b>11.06</b>	<b>15.26</b>	<b>12.38</b>	
<b>Grand Total</b>			<b>36.11</b>	<b>35.98</b>	<b>36.51</b>	<b>33.31</b>	<b>37.96</b>	<b>36.58</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	1.00	1.00	1.00	1.00	1.00	1.00	
		Foundation							
		Title I							
		SIA						0.50	
		Other		0.50	0.20				
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	2.50	2.50	1.50	2.00	2.00	
		Gen Fund Equity			1.00				
		Foundation				0.33	0.50	0.50	
		Title I							
		Other				0.17			
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
		Gen Fund Equity							
		Other							
	<b>School Total</b>			<b>22.42</b>	<b>24.04</b>	<b>25.45</b>	<b>22.25</b>	<b>22.70</b>	<b>24.20</b>

<b>School and CASR</b>	<b>Licensed</b>	21.67	23.29	23.70	22.00	22.95	23.45
	<b>Classified/ Non-Rep</b>	13.44	11.69	11.81	10.31	14.01	12.13
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,145,326</b>	<b>\$2,211,043</b>	<b>\$2,352,776</b>	<b>\$2,578,006</b>	<b>\$2,523,522</b>	<b>\$2,586,339</b>

**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

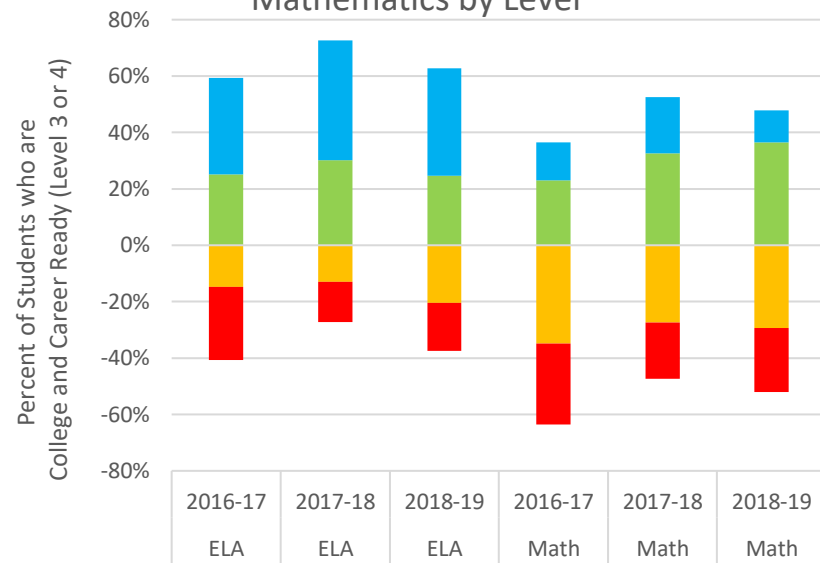
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	42%	38%
ELA	Level 3	25%	30%	25%
ELA	Level 2	15%	13%	21%
ELA	Level 1	26%	14%	17%

ELA Participation	73%	76%	92%
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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%
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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
<b>Total</b>	<b>1696</b>	<b>1703</b>	<b>1705</b>	<b>1698</b>	<b>1588</b>	<b>1500</b>	<b>1483</b>	<b>1440</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
		<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		4.00	4.00	4.00	4.00	5.00	4.00	
	<b>School Total</b>			<b>108.25</b>	<b>111.00</b>	<b>104.93</b>	<b>104.21</b>	<b>100.52</b>	<b>92.46</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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	
<b>Classified/ Non-Rep</b>		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	
<b>CASR Total</b>			<b>19.96</b>	<b>18.70</b>	<b>18.63</b>	<b>19.04</b>	<b>19.00</b>	<b>19.00</b>	
<b>Grand Total</b>			<b>128.21</b>	<b>129.70</b>	<b>123.56</b>	<b>123.25</b>	<b>119.52</b>	<b>111.46</b>	

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)

			2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	
		<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>	Gen Fund	4.00	4.00	4.00	4.00	5.00	4.00	
		Gen Fund Equity							
		Other							
	<b>School Total</b>			<b>108.25</b>	<b>111.00</b>	<b>104.93</b>	<b>104.21</b>	<b>100.52</b>	<b>92.46</b>

<b>School and CASR</b>	<b>Licensed</b>	94.95	98.50	94.03	94.31	89.72	83.16
	<b>Classified/ Non-Rep</b>	29.26	27.20	25.53	24.94	24.80	24.30
	<b>Admin.</b>	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



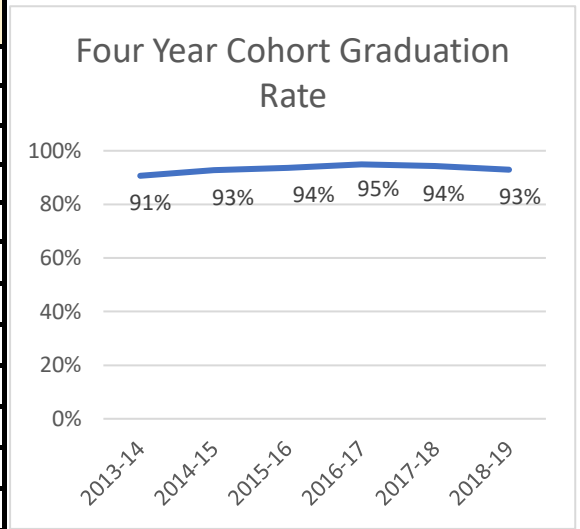
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

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	
<b>Total</b>	<b>\$9,493,957</b>	<b>\$ 10,017,674</b>	<b>\$ 10,783,011</b>	<b>\$ 10,883,312</b>	<b>\$ 11,327,588</b>	<b>\$ 11,318,490</b>

**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

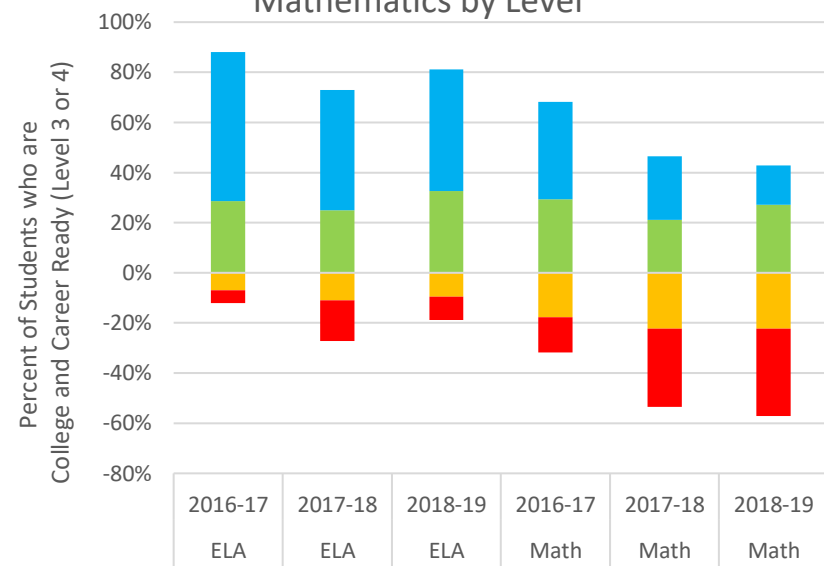
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	59%	48%	48%
ELA	Level 3	29%	25%	33%
ELA	Level 2	7%	11%	10%
ELA	Level 1	5%	16%	9%

ELA Participation	89%	82%	87%
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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%
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### 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
<b>Total</b>	<b>531</b>	<b>517</b>	<b>489</b>	<b>484</b>	<b>509</b>	<b>520</b>	<b>507</b>	<b>504</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>30.50</b>	<b>29.88</b>	<b>26.50</b>	<b>26.80</b>	<b>26.86</b>	<b>25.90</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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		
<b>CASR Total</b>			<b>11.19</b>	<b>12.00</b>	<b>11.50</b>	<b>15.75</b>	<b>17.04</b>	<b>17.04</b>
<b>Grand Total</b>			<b>41.69</b>	<b>41.88</b>	<b>38.00</b>	<b>42.55</b>	<b>43.90</b>	<b>42.94</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	Gen Fund	3.00	3.88	2.50	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation					1.96	
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Other								
<b>School Total</b>			<b>30.50</b>	<b>29.88</b>	<b>26.50</b>	<b>26.80</b>	<b>26.86</b>	<b>25.90</b>

<b>School and CASR</b>	<b>Licensed</b>	28.25	26.75	25.25	27.55	25.65	26.65
	<b>Classified/ Non-Rep</b>	11.44	13.13	11.75	14.00	17.25	15.29
	<b>Admin.</b>	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	
<b>Total</b>	<b>\$2,760,756</b>	<b>\$2,951,280</b>	<b>\$2,910,851</b>	<b>\$2,729,560</b>	<b>\$2,921,437</b>	<b>\$2,925,439</b>

**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

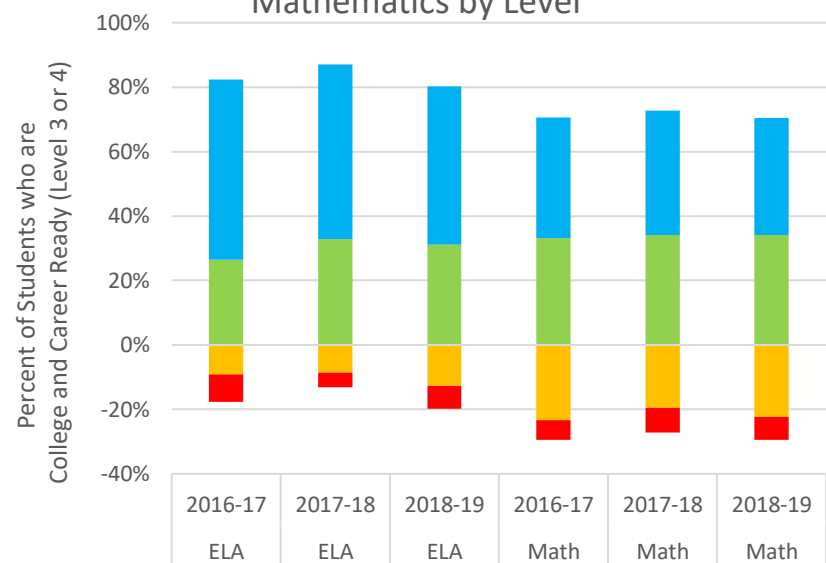
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	56%	54%	49%
ELA	Level 3	27%	33%	31%
ELA	Level 2	9%	9%	13%
ELA	Level 1	8%	5%	7%

ELA Participation	92%	93%	89%
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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%
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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								
<b>Total</b>	<b>1134</b>	<b>1070</b>	<b>1146</b>	<b>1157</b>	<b>1079</b>	<b>1097</b>	<b>1196</b>	<b>1214</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		3.00	3.00	3.00	3.00	3.00	3.00	
	<b>School Total</b>			<b>79.79</b>	<b>85.48</b>	<b>77.98</b>	<b>78.18</b>	<b>85.00</b>	<b>82.25</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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	
<b>Classified/ Non-Rep</b>		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		
<b>CASR Total</b>			<b>38.58</b>	<b>36.99</b>	<b>37.48</b>	<b>41.17</b>	<b>36.11</b>	<b>41.48</b>	
<b>Grand Total</b>			<b>118.37</b>	<b>122.47</b>	<b>115.45</b>	<b>119.34</b>	<b>121.11</b>	<b>123.73</b>	

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	Gen Fund	12.64	12.48	11.48	8.18	10.00	9.00
		Gen Fund Equity				1.00	2.00	2.00
		Foundation						
		Title I						
		Other					0.50	0.50
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	3.00	3.00	3.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>79.79</b>	<b>85.48</b>	<b>77.98</b>	<b>78.18</b>	<b>85.00</b>	<b>82.25</b>

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



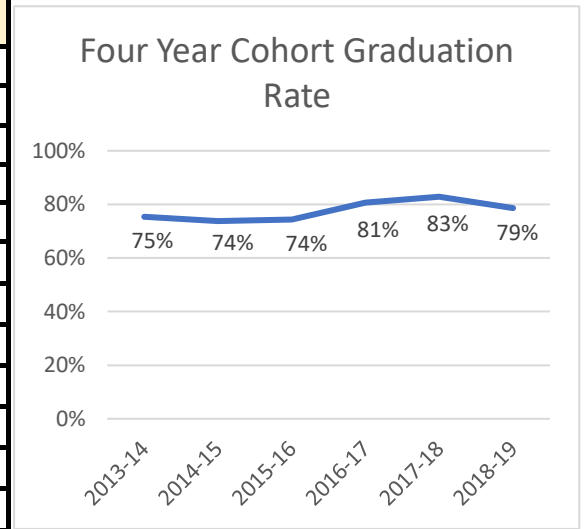
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

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	
<b>Total</b>	<b>\$7,575,531</b>	<b>\$7,947,559</b>	<b>\$8,355,421</b>	<b>\$8,319,974</b>	<b>\$8,631,859</b>	<b>\$9,245,264</b>

**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%



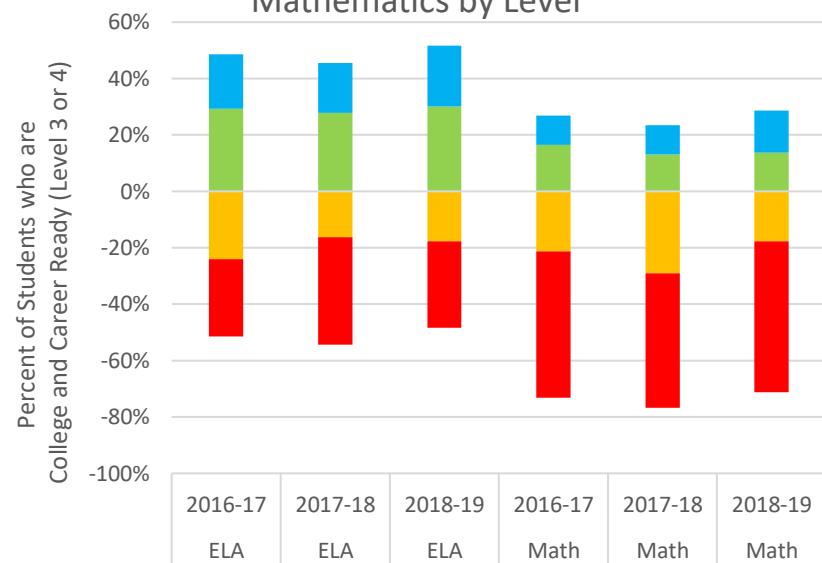
### Student Performance Data

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%
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### 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
<b>Total</b>	<b>359</b>	<b>384</b>	<b>378</b>	<b>383</b>	<b>374</b>	<b>367</b>	<b>356</b>	<b>345</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>21.72</b>	<b>23.72</b>	<b>23.38</b>	<b>24.75</b>	<b>23.50</b>	<b>21.65</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>5.06</b>	<b>5.06</b>	<b>5.06</b>	<b>5.06</b>	<b>5.13</b>	<b>5.13</b>
<b>Grand Total</b>			<b>26.79</b>	<b>28.78</b>	<b>28.44</b>	<b>29.82</b>	<b>28.63</b>	<b>26.78</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>21.72</b>	<b>23.72</b>	<b>23.38</b>	<b>24.75</b>	<b>23.50</b>	<b>21.65</b>

<b>School and CASR</b>	<b>Licensed</b>	17.75	18.75	19.75	19.75	21.25	19.75
	<b>Classified/ Non-Rep</b>	8.04	9.03	7.69	9.07	6.38	6.03
	<b>Admin.</b>	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						
<b>Total</b>	<b>\$1,870,502</b>	<b>\$2,022,842</b>	<b>\$2,216,955</b>	<b>\$2,390,423</b>	<b>\$2,439,224</b>	<b>\$2,372,700</b>

### 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

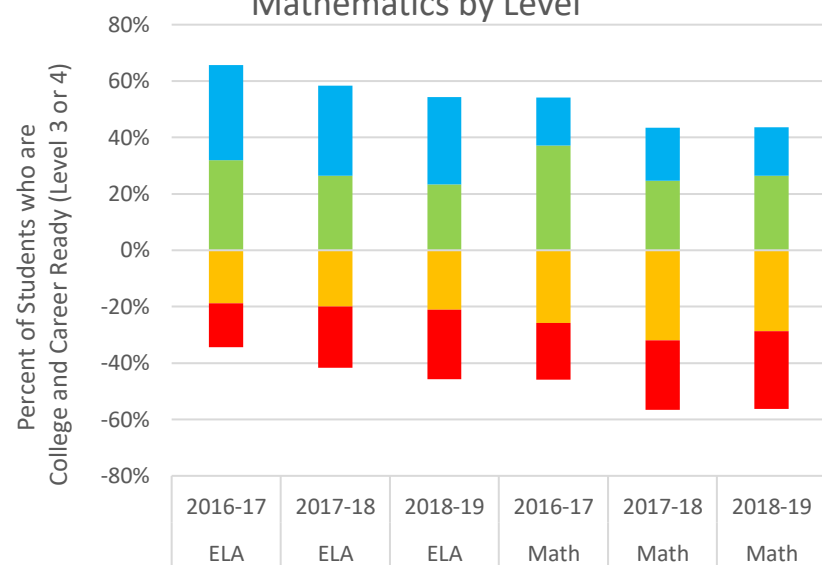
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	32%	31%
ELA	Level 3	32%	27%	23%
ELA	Level 2	19%	20%	21%
ELA	Level 1	16%	22%	25%

ELA Participation	91%	92%	94%
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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%
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### 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
<b>Total</b>	<b>377</b>	<b>418</b>	<b>456</b>	<b>445</b>	<b>430</b>	<b>415</b>	<b>422</b>	<b>416</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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							
	<b>Classified/ Non-Rep</b>	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							
	<b>Admin.</b>		2.00	1.00	1.00	1.00	1.00	1.00	
	<b>School Total</b>			<b>29.38</b>	<b>30.06</b>	<b>30.50</b>	<b>29.95</b>	<b>27.40</b>	<b>24.20</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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							
<b>CASR Total</b>			<b>17.39</b>	<b>21.16</b>	<b>19.44</b>	<b>19.31</b>	<b>18.76</b>	<b>13.57</b>	
<b>Grand Total</b>			<b>46.76</b>	<b>51.22</b>	<b>49.94</b>	<b>49.26</b>	<b>46.16</b>	<b>37.77</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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							
	<b>Classified/ Non-Rep</b>	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					
	<b>Admin.</b>	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00	
		Gen Fund Equity							
		Other							
	<b>School Total</b>			<b>29.38</b>	<b>30.06</b>	<b>30.50</b>	<b>29.95</b>	<b>27.40</b>	<b>24.20</b>

<b>School and CASR</b>	<b>Licensed</b>	26.00	28.00	29.00	28.95	27.40	25.20
	<b>Classified/ Non-Rep</b>	18.76	22.22	19.94	19.31	17.76	11.57
	<b>Admin.</b>	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			
<b>Total</b>	<b>\$2,148,421</b>	<b>\$2,678,247</b>	<b>\$2,718,114</b>	<b>\$2,950,424</b>	<b>\$2,945,788</b>	<b>\$2,958,489</b>

**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

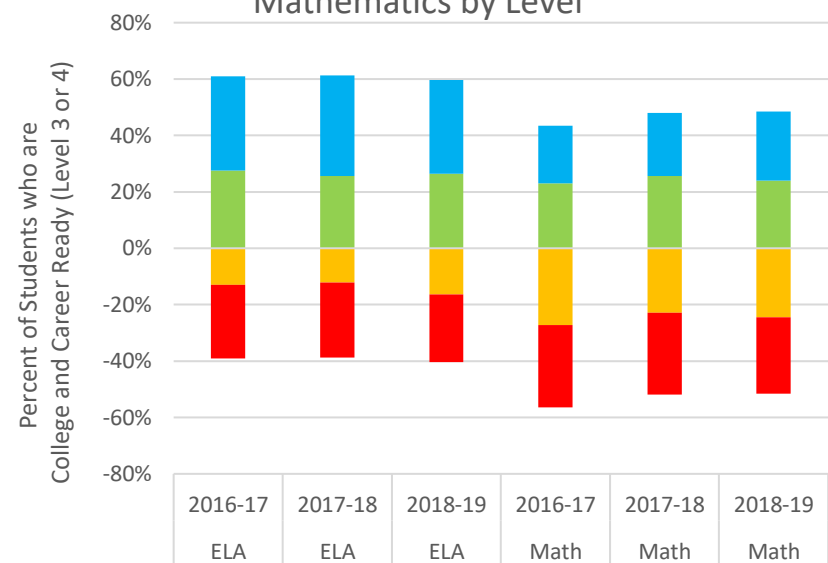
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	33%	36%	33%
ELA	Level 3	28%	26%	26%
ELA	Level 2	13%	12%	16%
ELA	Level 1	26%	27%	24%

ELA Participation	100%	99%	97%
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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%
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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

Title I School for 2020-21.

Principal: Catherine Murray  
PK-8 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	390	358	380	392	383	407	422	412
<b>Total</b>	<b>390</b>	<b>358</b>	<b>380</b>	<b>392</b>	<b>383</b>	<b>407</b>	<b>422</b>	<b>412</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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							
	<b>Admin.</b>		2.00	1.00	2.00	2.00	2.00	2.00	
	<b>School Total</b>			<b>31.85</b>	<b>29.35</b>	<b>28.96</b>	<b>32.19</b>	<b>32.44</b>	<b>32.06</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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							
<b>CASR Total</b>			<b>10.79</b>	<b>12.66</b>	<b>10.23</b>	<b>19.79</b>	<b>22.02</b>	<b>20.14</b>	
<b>Grand Total</b>			<b>42.64</b>	<b>42.01</b>	<b>39.18</b>	<b>51.98</b>	<b>54.46</b>	<b>52.21</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>	Gen Fund	2.00	1.00	1.31	2.00	1.36	2.00	
		Gen Fund Equity			0.69		0.64		
		Other							
	<b>School Total</b>			<b>31.85</b>	<b>29.35</b>	<b>28.96</b>	<b>32.19</b>	<b>32.44</b>	<b>32.06</b>

<b>School and CASR</b>	<b>Licensed</b>	28.35	27.85	25.45	31.25	31.75	32.25
	<b>Classified/ Non-Rep</b>	12.29	13.16	11.73	18.73	20.71	17.96
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,708,654</b>	<b>\$2,890,140</b>	<b>\$2,696,681</b>	<b>\$2,729,586</b>	<b>\$3,260,889</b>	<b>\$3,283,943</b>

**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

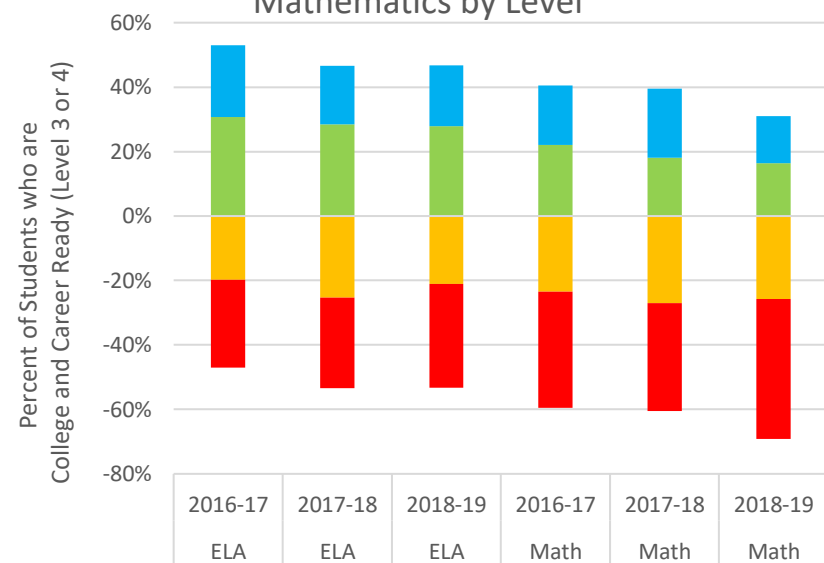
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	18%	19%
ELA	Level 3	31%	29%	28%
ELA	Level 2	20%	25%	21%
ELA	Level 1	27%	28%	32%

ELA Participation	90%	93%	96%
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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%
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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
<b>Total</b>	<b>426</b>	<b>427</b>	<b>390</b>	<b>404</b>	<b>390</b>	<b>384</b>	<b>389</b>	<b>389</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>29.40</b>	<b>29.65</b>	<b>27.35</b>	<b>29.77</b>	<b>30.74</b>	<b>31.00</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>8.06</b>	<b>7.19</b>	<b>5.44</b>	<b>6.81</b>	<b>6.88</b>	<b>6.88</b>
<b>Grand Total</b>			<b>37.47</b>	<b>36.84</b>	<b>32.79</b>	<b>36.58</b>	<b>37.61</b>	<b>37.88</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>29.40</b>	<b>29.65</b>	<b>27.35</b>	<b>29.77</b>	<b>31.24</b>	<b>31.00</b>

<b>School and CASR</b>	<b>Licensed</b>	24.65	24.65	24.25	26.42	28.15	28.00
	<b>Classified/ Non-Rep</b>	10.82	10.19	6.54	8.17	7.46	7.88
	<b>Admin.</b>	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



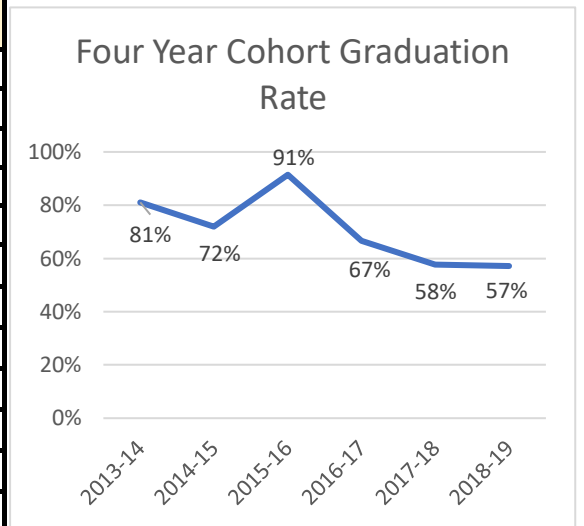
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

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	
<b>Total</b>	<b>\$2,634,684</b>	<b>\$2,734,921</b>	<b>\$2,786,689</b>	<b>\$2,870,913</b>	<b>\$3,149,898</b>	<b>\$3,300,323</b>

**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

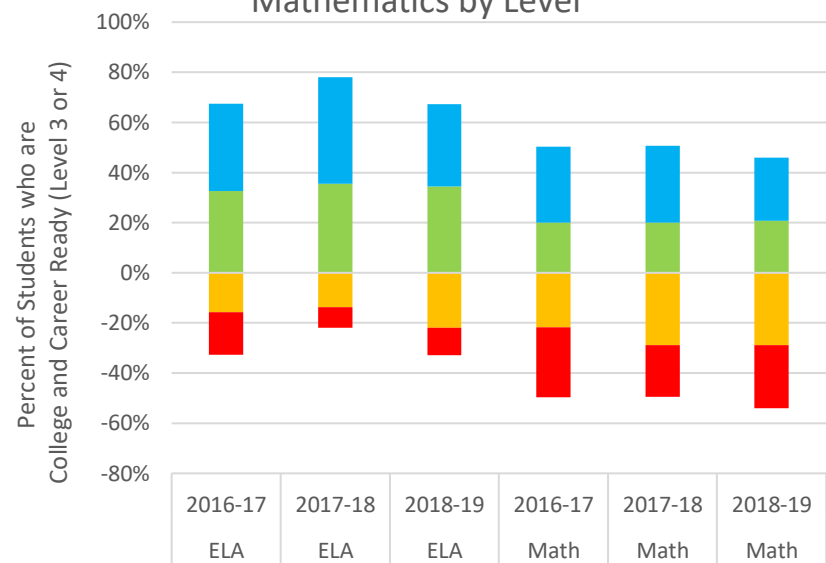
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	35%	43%	33%
ELA	Level 3	33%	36%	35%
ELA	Level 2	16%	14%	22%
ELA	Level 1	17%	8%	11%

ELA Participation	72%	76%	89%
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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%
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### 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
<b>Total</b>	<b>380</b>	<b>367</b>	<b>369</b>	<b>311</b>	<b>321</b>	<b>324</b>	<b>326</b>	<b>323</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	1.00	1.00	1.00
<b>School Total</b>		<b>39.07</b>	<b>42.68</b>	<b>40.73</b>	<b>35.78</b>	<b>33.74</b>	<b>34.80</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>CASR Total</b>		<b>17.98</b>	<b>15.19</b>	<b>12.60</b>	<b>8.98</b>	<b>9.35</b>	<b>17.10</b>
	<b>Grand Total</b>		<b>57.04</b>	<b>57.86</b>	<b>53.33</b>	<b>44.75</b>	<b>43.09</b>	<b>51.91</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>39.07</b>	<b>42.68</b>	<b>40.73</b>	<b>35.78</b>	<b>33.74</b>	<b>34.80</b>	

<b>School and CASR</b>	<b>Licensed</b>	34.50	36.00	32.50	27.75	27.00	32.30
	<b>Classified/ Non-Rep</b>	20.54	19.86	18.83	16.00	15.09	18.61
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,157,537</b>	<b>\$3,312,284</b>	<b>\$3,680,954</b>	<b>\$3,583,534</b>	<b>\$3,404,659</b>	<b>\$3,389,090</b>

**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

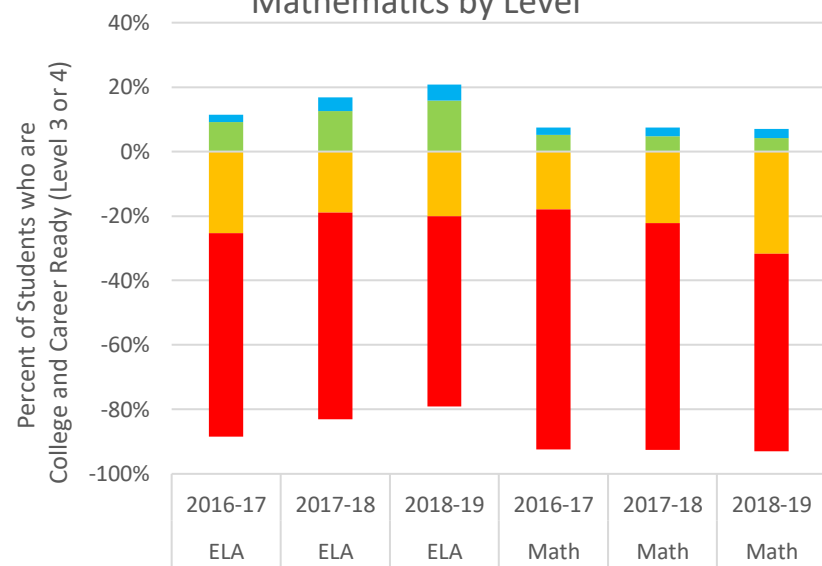
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	2%	4%	5%
ELA	Level 3	9%	13%	16%
ELA	Level 2	25%	19%	20%
ELA	Level 1	63%	64%	59%

ELA Participation	92%	97%	97%
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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%
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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
<b>Total</b>	<b>694</b>	<b>730</b>	<b>718</b>	<b>741</b>	<b>724</b>	<b>735</b>	<b>701</b>	<b>690</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	2.00	3.00	2.00
<b>School Total</b>			<b>37.00</b>	<b>38.25</b>	<b>38.50</b>	<b>38.50</b>	<b>39.50</b>	<b>40.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
<b>CASR Total</b>			<b>10.06</b>	<b>11.94</b>	<b>10.44</b>	<b>11.81</b>	<b>11.50</b>	<b>11.50</b>
<b>Grand Total</b>			<b>47.06</b>	<b>50.19</b>	<b>48.94</b>	<b>50.31</b>	<b>51.00</b>	<b>52.00</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	Gen Fund	4.50	5.50	5.50	3.50	4.50	3.50
		Gen Fund Equity						
		Foundation						
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	3.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>37.00</b>	<b>38.25</b>	<b>38.50</b>	<b>38.50</b>	<b>39.50</b>	<b>40.50</b>

<b>School and CASR</b>	<b>Licensed</b>	33.50	33.75	34.50	37.00	36.00	39.00
	<b>Classified/ Non-Rep</b>	11.56	14.44	12.44	11.31	12.00	11.00
	<b>Admin.</b>	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	
<b>Total</b>	<b>\$3,609,673</b>	<b>\$3,701,585</b>	<b>\$3,993,931</b>	<b>\$4,155,631</b>	<b>\$4,368,741</b>	<b>\$4,495,532</b>

**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

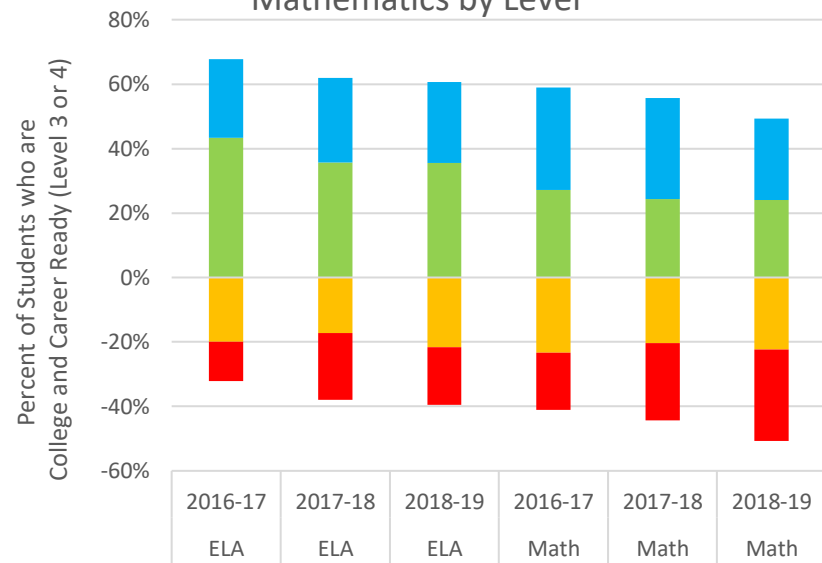
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	26%	25%
ELA	Level 3	43%	36%	36%
ELA	Level 2	20%	17%	22%
ELA	Level 1	12%	21%	18%

ELA Participation	93%	90%	96%
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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%
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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
<b>Total</b>	<b>604</b>	<b>626</b>	<b>531</b>	<b>505</b>	<b>487</b>	<b>500</b>	<b>499</b>	<b>494</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		3.00	3.00	3.00	3.20	3.00	3.00
<b>School Total</b>			<b>44.20</b>	<b>41.75</b>	<b>38.50</b>	<b>35.70</b>	<b>35.25</b>	<b>36.25</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
<b>CASR Total</b>			<b>17.91</b>	<b>19.49</b>	<b>14.63</b>	<b>13.13</b>	<b>15.23</b>	<b>15.23</b>
<b>Grand Total</b>			<b>62.11</b>	<b>61.24</b>	<b>53.13</b>	<b>48.83</b>	<b>50.48</b>	<b>51.48</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	1.00	0.25				
		Foundation						
		Title I					0.50	0.67
		SIA						3.00
		Other						0.11
	<b>Classified/ Non-Rep</b>	Gen Fund	4.95	4.50	2.50	2.50	2.00	2.75
		Gen Fund Equity		0.50	2.00	1.00	1.00	0.50
		Foundation						
		Title I					1.00	0.75
		Other						
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	3.20	3.00	2.00
Gen Fund Equity							1.00	
Other								
<b>School Total</b>			<b>44.20</b>	<b>41.75</b>	<b>38.50</b>	<b>35.70</b>	<b>35.25</b>	<b>36.25</b>

<b>School and CASR</b>	<b>Licensed</b>	40.75	40.25	37.50	34.50	34.25	35.25
	<b>Classified/ Non-Rep</b>	18.36	17.99	12.63	11.13	13.23	13.23
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$4,427,898</b>	<b>\$4,079,150</b>	<b>\$3,816,689</b>	<b>\$3,587,491</b>	<b>\$3,703,217</b>	<b>\$3,899,314</b>

**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

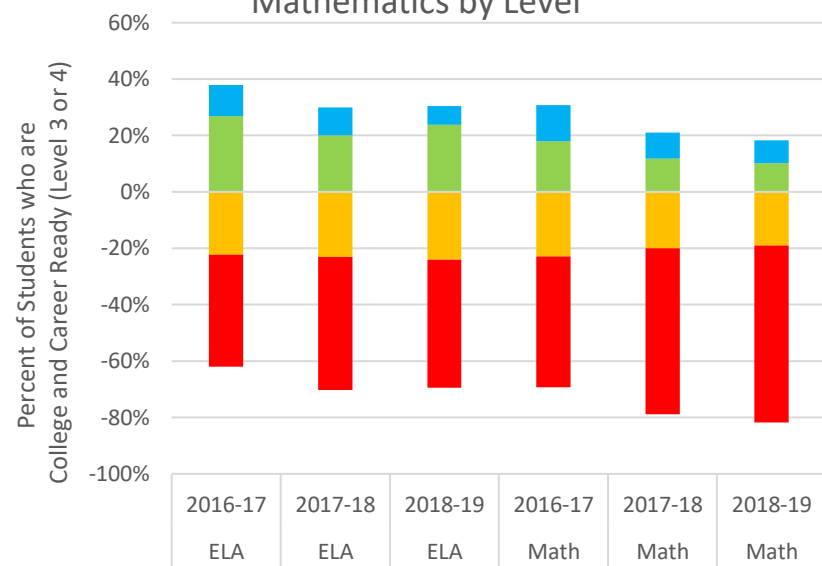
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	11%	10%	7%
ELA	Level 3	27%	20%	24%
ELA	Level 2	22%	23%	24%
ELA	Level 1	40%	47%	46%

ELA Participation	92%	84%	88%
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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%
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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
<b>Total</b>	<b>374</b>	<b>266</b>	<b>279</b>	<b>267</b>	<b>265</b>	<b>266</b>	<b>271</b>	<b>267</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Other	1.00					
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>		<b>32.00</b>	<b>25.00</b>	<b>23.25</b>	<b>22.00</b>	<b>21.69</b>	<b>22.60</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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
<b>Other</b>	1.00	1.00	1.00	1.00	1.00	1.00		
<b>CASR Total</b>		<b>19.98</b>	<b>19.98</b>	<b>18.25</b>	<b>16.31</b>	<b>16.32</b>	<b>14.94</b>	
<b>Grand Total</b>		<b>51.98</b>	<b>44.98</b>	<b>41.50</b>	<b>38.31</b>	<b>38.01</b>	<b>37.54</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>32.00</b>	<b>25.00</b>	<b>23.25</b>	<b>22.00</b>	<b>21.69</b>	<b>22.60</b>	

<b>School and CASR</b>	<b>Licensed</b>	29.50	24.00	23.00	21.00	21.69	23.10
	<b>Classified/ Non-Rep</b>	21.48	19.98	17.50	16.31	15.32	13.44
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,578,463</b>	<b>\$2,799,544</b>	<b>\$2,220,594</b>	<b>\$2,203,630</b>	<b>\$2,126,011</b>	<b>\$2,205,544</b>

**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

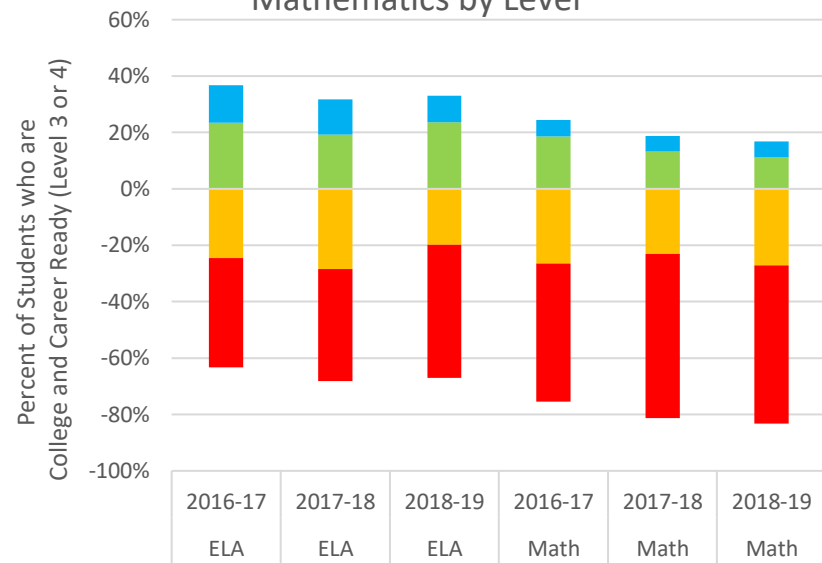
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	13%	13%	9%
ELA	Level 3	24%	19%	24%
ELA	Level 2	25%	28%	20%
ELA	Level 1	39%	40%	47%

ELA Participation	84%	70%	91%
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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%
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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
<b>Total</b>	<b>629</b>	<b>648</b>	<b>647</b>	<b>632</b>	<b>627</b>	<b>620</b>	<b>613</b>	<b>609</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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							
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	1.80	2.00	2.00	2.00	
	<b>School Total</b>			<b>35.48</b>	<b>34.78</b>	<b>33.10</b>	<b>34.30</b>	<b>34.10</b>	<b>33.30</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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							
<b>CASR Total</b>			<b>5.54</b>	<b>5.81</b>	<b>7.06</b>	<b>6.79</b>	<b>7.00</b>	<b>6.50</b>	
<b>Grand Total</b>			<b>41.01</b>	<b>40.59</b>	<b>40.16</b>	<b>41.09</b>	<b>41.10</b>	<b>39.80</b>	

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.80	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>35.48</b>	<b>34.78</b>	<b>33.10</b>	<b>34.30</b>	<b>34.10</b>	<b>33.30</b>

<b>School and CASR</b>	<b>Licensed</b>	29.35	29.15	29.00	30.60	30.60	29.30
	<b>Classified/ Non-Rep</b>	9.66	9.44	9.36	8.49	8.50	8.50
	<b>Admin.</b>	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.

# Richmond

2276 SE 41st Ave  
503-916-6220  
Principal: Ronald Young



## 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			
<b>Total</b>	<b>\$3,599,908</b>	<b>\$3,350,946</b>	<b>\$3,434,809</b>	<b>\$3,536,309</b>	<b>\$3,727,617</b>	<b>\$3,850,854</b>

**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

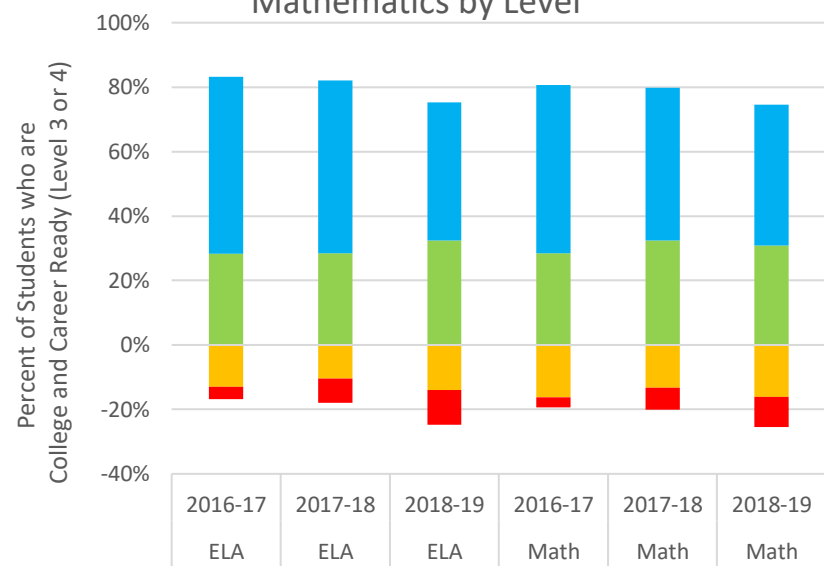
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	55%	54%	43%
ELA	Level 3	28%	29%	32%
ELA	Level 2	13%	11%	14%
ELA	Level 1	4%	8%	11%

ELA Participation	95%	96%	97%
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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%
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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
<b>Total</b>	<b>402</b>	<b>410</b>	<b>386</b>	<b>379</b>	<b>368</b>	<b>368</b>	<b>373</b>	<b>354</b>

Staff Type	Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>		<b>24.70</b>	<b>24.60</b>	<b>23.80</b>	<b>23.30</b>	<b>21.88</b>	<b>20.53</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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		
<b>CASR Total</b>		<b>6.69</b>	<b>6.69</b>	<b>7.56</b>	<b>7.19</b>	<b>7.44</b>	<b>6.00</b>	
<b>Grand Total</b>		<b>31.39</b>	<b>31.29</b>	<b>31.36</b>	<b>30.49</b>	<b>29.32</b>	<b>26.53</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>24.70</b>	<b>24.60</b>	<b>23.80</b>	<b>23.30</b>	<b>21.88</b>	<b>20.53</b>	

<b>School and CASR</b>	<b>Licensed</b>	20.35	21.35	21.35	21.75	19.75	18.50
	<b>Classified/ Non-Rep</b>	10.04	8.94	9.01	7.74	8.57	7.03
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00

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

# Rieke

1405 SW Vermont St  
503-916-5768  
Principal: Jon Jeans



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

School Financial Data	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				
<b>Total</b>	<b>\$2,108,489</b>	<b>\$2,297,704</b>	<b>\$2,464,054</b>	<b>\$2,621,328</b>	<b>\$2,633,148</b>	<b>\$2,537,818</b>

**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

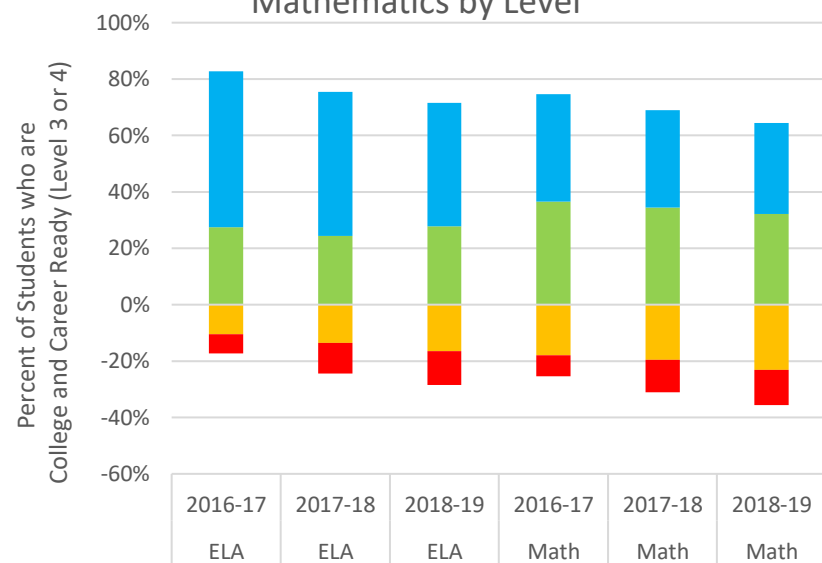
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	55%	51%	44%
ELA	Level 3	27%	24%	28%
ELA	Level 2	11%	14%	17%
ELA	Level 1	7%	11%	12%

ELA Participation	91%	92%	93%
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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%
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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
<b>Total</b>	<b>451</b>	<b>472</b>	<b>441</b>	<b>308</b>	<b>307</b>	<b>294</b>	<b>291</b>	<b>292</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Other	1.00	1.00	1.00	2.00	1.00	1.00
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>40.00</b>	<b>39.00</b>	<b>37.88</b>	<b>30.10</b>	<b>27.68</b>	<b>29.13</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>CASR Total</b>		<b>15.48</b>	<b>16.06</b>	<b>16.23</b>	<b>12.33</b>	<b>13.29</b>	<b>11.91</b>
	<b>Grand Total</b>		<b>55.48</b>	<b>55.06</b>	<b>54.10</b>	<b>42.43</b>	<b>40.97</b>	<b>41.04</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	1.00	1.00	1.00	1.00	0.50	0.50
		Foundation					0.10	
		Title I	0.49	0.39		0.10		0.25
		SIA						2.50
		Other	0.50		0.50			
	<b>Classified/ Non-Rep</b>	Gen Fund	6.50	4.00	3.00	3.00	3.00	2.50
		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			
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.36	1.50
		Gen Fund Equity				1.00	0.64	0.50
		Other						
	<b>School Total</b>		<b>40.00</b>	<b>39.00</b>	<b>37.88</b>	<b>30.10</b>	<b>27.68</b>	<b>29.13</b>

<b>School and CASR</b>	<b>Licensed</b>	35.00	33.00	34.50	26.10	25.30	27.50
	<b>Classified/ Non-Rep</b>	18.48	20.06	17.60	14.33	13.67	11.54
	<b>Admin.</b>	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	
<b>Total</b>	<b>\$2,768,981</b>	<b>\$3,432,318</b>	<b>\$3,197,955</b>	<b>\$3,449,150</b>	<b>\$2,891,572</b>	<b>\$2,726,666</b>

**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.

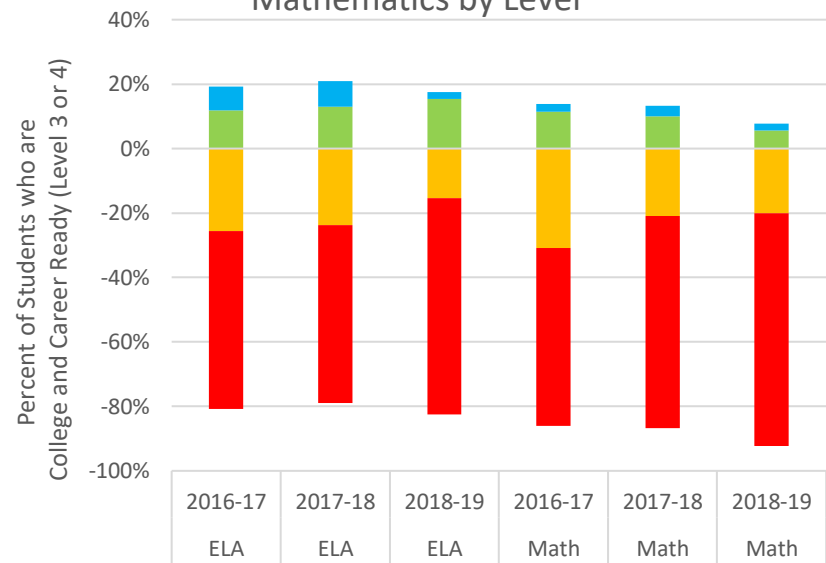
Demographic Data	2016-17	2017-18	2018-19	2019-20
Combined Underserved*	86%	85%	87%	85%
*Students with Disabilities	14%	16%	17%	14%
*English Language Learners	42%	37%	39%	46%
*Free-Direct Certification	58%	51%	47%	44%
*Black	14%	15%	7%	7%
*Latino	56%	54%	67%	69%
*Native American	1%	1%	0%	
*Pacific Islander	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

9-12 (Advanced Placement, PSU Inquiry Partnership)

Constructed 1921

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	828	795	727	867	1016	1113	1193	1260
Spanish Immersion	112	86	132	127	179	188	181	185
<b>Total</b>	<b>940</b>	<b>881</b>	<b>859</b>	<b>994</b>	<b>1195</b>	<b>1301</b>	<b>1374</b>	<b>1445</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Other	6.00	5.67	5.00	4.00	2.87	2.50
	<b>Admin.</b>		3.00	3.00	3.00	2.00	3.00	3.00
<b>School Total</b>		<b>79.30</b>	<b>77.68</b>	<b>71.38</b>	<b>70.48</b>	<b>81.64</b>	<b>95.94</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>CASR Total</b>		<b>33.06</b>	<b>38.75</b>	<b>35.63</b>	<b>39.56</b>	<b>49.05</b>	<b>48.05</b>
	<b>Grand Total</b>		<b>112.36</b>	<b>116.43</b>	<b>107.00</b>	<b>110.04</b>	<b>130.68</b>	<b>143.99</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
		<b>Classified/ Non-Rep</b>	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		
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	2.00	3.00	3.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>79.30</b>	<b>77.68</b>	<b>71.38</b>	<b>70.48</b>	<b>81.64</b>	<b>95.94</b>

<b>School and CASR</b>	<b>Licensed</b>	71.40	72.30	68.00	68.48	83.83	97.50
	<b>Classified/ Non-Rep</b>	37.96	41.13	36.00	39.57	43.85	43.48
	<b>Admin.</b>	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.

# Roosevelt

6941 N Central St  
503-916-5260  
Principal: KD Parman



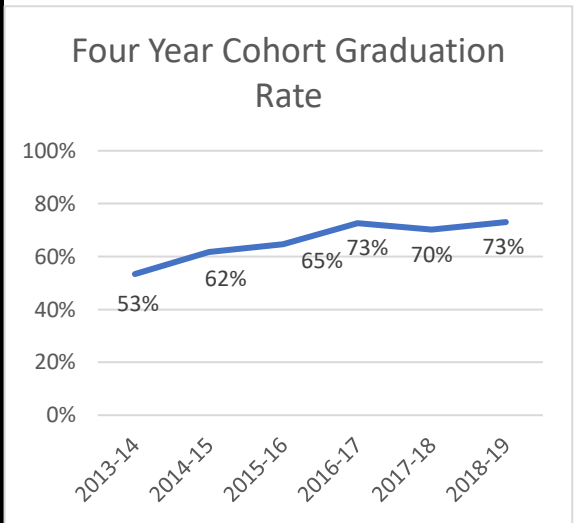
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	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	
<b>Total</b>	<b>\$7,634,389</b>	<b>\$7,335,061</b>	<b>\$7,309,486</b>	<b>\$7,180,376</b>	<b>\$7,489,364</b>	<b>\$8,615,939</b>

**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%



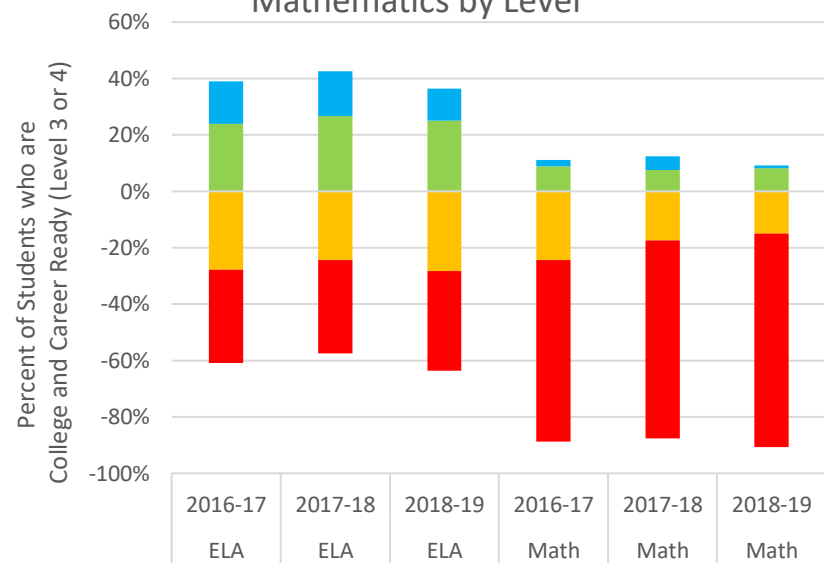
### Student Performance Data

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%
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### 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
<b>Total</b>	<b>329</b>	<b>298</b>	<b>272</b>	<b>276</b>	<b>280</b>	<b>283</b>	<b>279</b>	<b>274</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	1.00	2.00	2.00
<b>School Total</b>		<b>33.01</b>	<b>28.60</b>	<b>28.97</b>	<b>24.39</b>	<b>25.36</b>	<b>27.01</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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		
	<b>CASR Total</b>		<b>14.79</b>	<b>12.35</b>	<b>12.29</b>	<b>11.06</b>	<b>9.54</b>	<b>8.98</b>
	<b>Grand Total</b>		<b>47.80</b>	<b>40.95</b>	<b>41.26</b>	<b>35.46</b>	<b>34.90</b>	<b>35.98</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	1.00	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I	0.77	1.00	0.33	0.50	0.88	0.65
		SIA						1.50
		Other	0.50	0.83				
	<b>Classified/ Non-Rep</b>	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			
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.36	1.50
		Gen Fund Equity					0.64	0.50
		Other						
<b>School Total</b>		<b>33.01</b>	<b>28.60</b>	<b>28.97</b>	<b>24.39</b>	<b>25.36</b>	<b>27.01</b>	

<b>School and CASR</b>	<b>Licensed</b>	31.21	27.93	26.93	23.33	23.70	24.50
	<b>Classified/ Non-Rep</b>	14.59	11.03	12.33	11.13	9.20	9.48
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,688,972</b>	<b>\$2,991,399</b>	<b>\$3,108,129</b>	<b>\$2,923,867</b>	<b>\$2,473,027</b>	<b>\$2,842,221</b>

**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

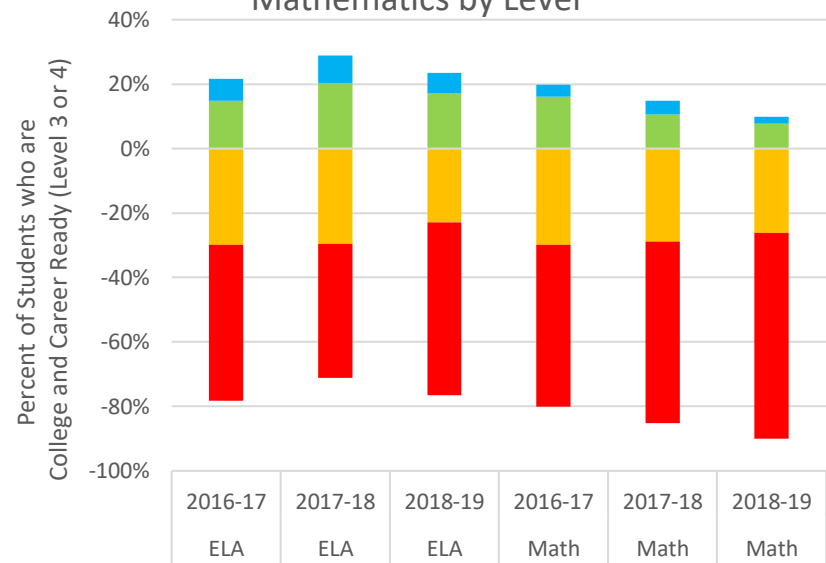
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	7%	9%	6%
ELA	Level 3	15%	20%	17%
ELA	Level 2	30%	30%	23%
ELA	Level 1	48%	42%	54%

ELA Participation	96%	97%	99%
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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%
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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
<b>Total</b>				<b>532</b>	<b>538</b>	<b>545</b>	<b>538</b>	<b>541</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	Clerical				2.00	2.00	2.00
		Ed. Assistant/ Paraeducator				2.45	1.94	2.00
		Library/Media Services						
	<b>Admin.</b>					2.00	2.00	2.00
	<b>School Total</b>						<b>37.05</b>	<b>34.84</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education				1.50	2.00	1.50
		ESL				2.00	2.00	1.50
		Other						
	<b>Classified/ Non-Rep</b>	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
<b>Other</b>								
<b>CASR Total</b>						<b>9.50</b>	<b>9.91</b>	<b>9.85</b>
<b>Grand Total</b>						<b>46.55</b>	<b>44.75</b>	<b>43.45</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund				27.60	26.65	24.85
		Gen Fund Equity				1.50	1.25	1.25
		City Arts Tax				1.50	1.00	1.00
		Foundation						
		Title I						
		SIA						0.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund				2.00	1.50	1.50
		Gen Fund Equity				2.00	1.50	2.50
		Foundation				0.45	0.94	
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund				2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>						<b>37.05</b>	<b>34.84</b>	<b>33.60</b>

<b>School and CASR</b>	<b>Licensed</b>	0.00	0.00	0.00	34.10	32.90	30.60
	<b>Classified/ Non-Rep</b>	0.00	0.00	0.00	10.45	9.85	10.85
	<b>Admin.</b>	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						
<b>Total</b>					<b>\$3,800,717</b>	<b>\$3,703,364</b>

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

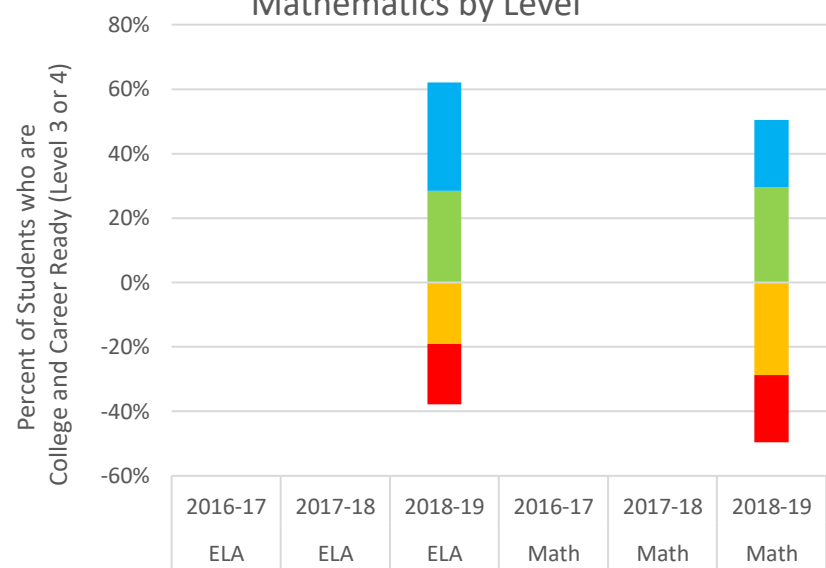
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			34%
ELA	Level 3			29%
ELA	Level 2			19%
ELA	Level 1			19%

ELA Participation			92%
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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%
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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
<b>Total</b>	<b>697</b>	<b>643</b>	<b>661</b>	<b>588</b>	<b>614</b>	<b>614</b>	<b>592</b>	<b>584</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	3.00	3.00	2.00
<b>School Total</b>		<b>44.65</b>	<b>45.12</b>	<b>41.69</b>	<b>36.78</b>	<b>41.50</b>	<b>41.28</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>CASR Total</b>		<b>18.04</b>	<b>20.73</b>	<b>20.38</b>	<b>15.94</b>	<b>15.63</b>	<b>15.63</b>
	<b>Grand Total</b>		<b>62.69</b>	<b>65.85</b>	<b>62.07</b>	<b>52.72</b>	<b>57.13</b>	<b>56.90</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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					
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	3.00	3.00	2.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>44.65</b>	<b>45.12</b>	<b>41.69</b>	<b>36.78</b>	<b>41.50</b>	<b>41.28</b>	

<b>School and CASR</b>	<b>Licensed</b>	44.15	44.68	41.00	38.15	41.50	42.40
	<b>Classified/ Non-Rep</b>	16.54	19.17	19.07	11.57	12.63	12.50
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,849,350</b>	<b>\$4,269,015</b>	<b>\$4,299,947</b>	<b>\$4,272,042</b>	<b>\$3,832,045</b>	<b>\$4,620,919</b>

**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

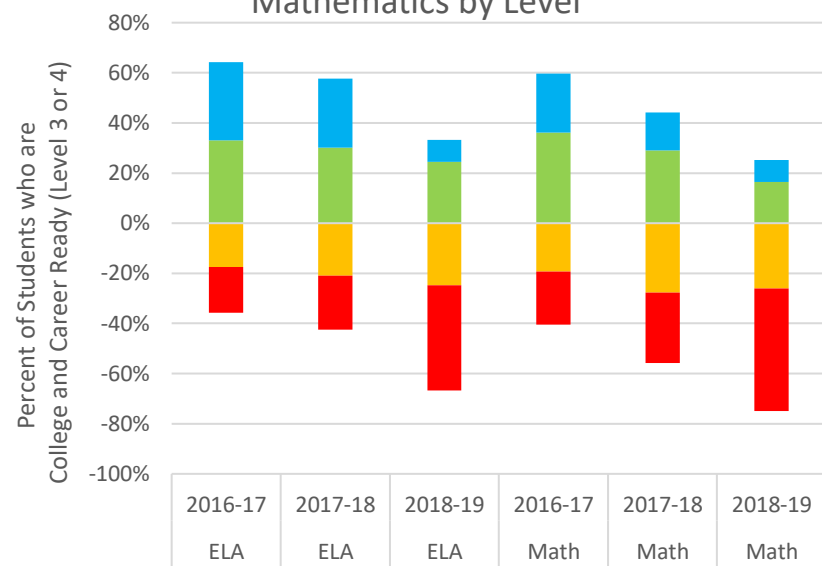
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	31%	28%	9%
ELA	Level 3	33%	30%	24%
ELA	Level 2	18%	21%	25%
ELA	Level 1	18%	21%	42%

ELA Participation	72%	71%	91%
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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%
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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
<b>Total</b>	<b>568</b>	<b>524</b>	<b>551</b>	<b>452</b>	<b>418</b>	<b>399</b>	<b>391</b>	<b>394</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	2.00	1.00	2.00	2.00
<b>School Total</b>		<b>35.60</b>	<b>35.69</b>	<b>35.80</b>	<b>27.95</b>	<b>27.13</b>	<b>24.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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		
<b>CASR Total</b>		<b>11.06</b>	<b>11.06</b>	<b>12.13</b>	<b>19.06</b>	<b>17.32</b>	<b>18.26</b>	
<b>Grand Total</b>		<b>46.66</b>	<b>46.75</b>	<b>47.93</b>	<b>47.01</b>	<b>44.44</b>	<b>42.76</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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			
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.00	1.50
		Gen Fund Equity					1.00	0.50
		Other						
<b>School Total</b>		<b>35.60</b>	<b>35.69</b>	<b>35.80</b>	<b>27.95</b>	<b>27.13</b>	<b>24.50</b>	

<b>School and CASR</b>	<b>Licensed</b>	32.25	31.25	31.75	27.95	26.63	24.00
	<b>Classified/ Non-Rep</b>	12.41	13.50	14.18	18.06	15.82	16.76
	<b>Admin.</b>	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)			
<b>Total</b>	<b>\$2,886,333</b>	<b>\$3,211,557</b>	<b>\$3,404,515</b>	<b>\$3,599,959</b>	<b>\$2,825,987</b>	<b>\$2,909,453</b>

**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.

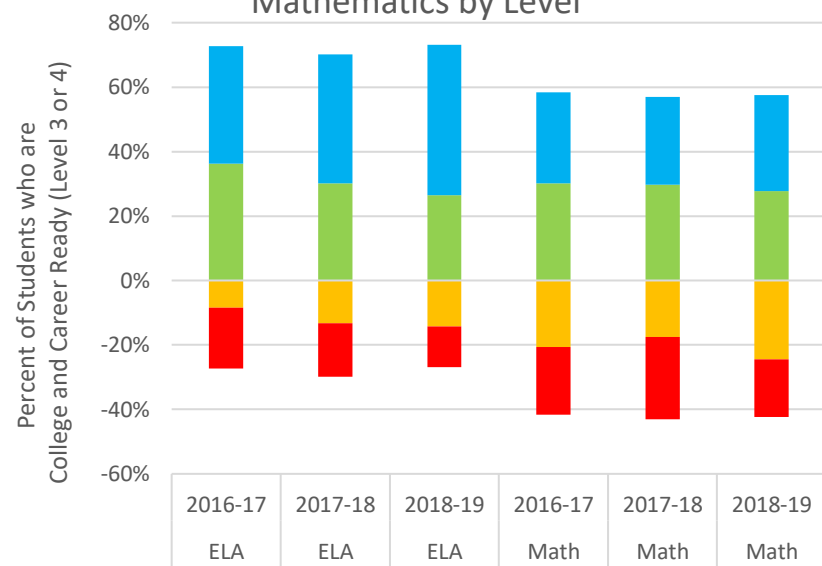
Demographic Data	2016-17	2017-18	2018-19	2019-20
Combined Underserved*	40%	39%	42%	42%
*Students with Disabilities	9%	10%	11%	15%
*English Language Learners	1%	1%	1%	2%
*Free-Direct Certification	14%	13%	17%	14%
*Black	17%	15%	16%	14%
*Latino	8%	8%	9%	8%
*Native American	0%	1%	1%	1%
*Pacific Islander	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
<b>Total</b>	<b>473</b>	<b>512</b>	<b>521</b>	<b>459</b>	<b>485</b>	<b>475</b>	<b>469</b>	<b>472</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>41.13</b>	<b>39.56</b>	<b>41.50</b>	<b>39.28</b>	<b>41.06</b>	<b>43.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>CASR Total</b>		<b>20.13</b>	<b>19.44</b>	<b>19.19</b>	<b>20.88</b>	<b>19.75</b>	<b>17.57</b>
	<b>Grand Total</b>		<b>61.25</b>	<b>58.99</b>	<b>60.69</b>	<b>60.15</b>	<b>60.81</b>	<b>61.07</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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		
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.36	1.50
		Gen Fund Equity				1.00	0.64	0.50
		Other						
<b>School Total</b>		<b>41.13</b>	<b>39.56</b>	<b>41.50</b>	<b>39.28</b>	<b>41.06</b>	<b>43.50</b>	

<b>School and CASR</b>	<b>Licensed</b>	38.50	38.80	39.00	34.40	38.00	39.50
	<b>Classified/ Non-Rep</b>	20.75	18.19	19.69	23.75	20.81	19.57
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$3,249,637</b>	<b>\$3,498,438</b>	<b>\$3,445,939</b>	<b>\$3,732,352</b>	<b>\$3,481,705</b>	<b>\$3,858,009</b>

**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

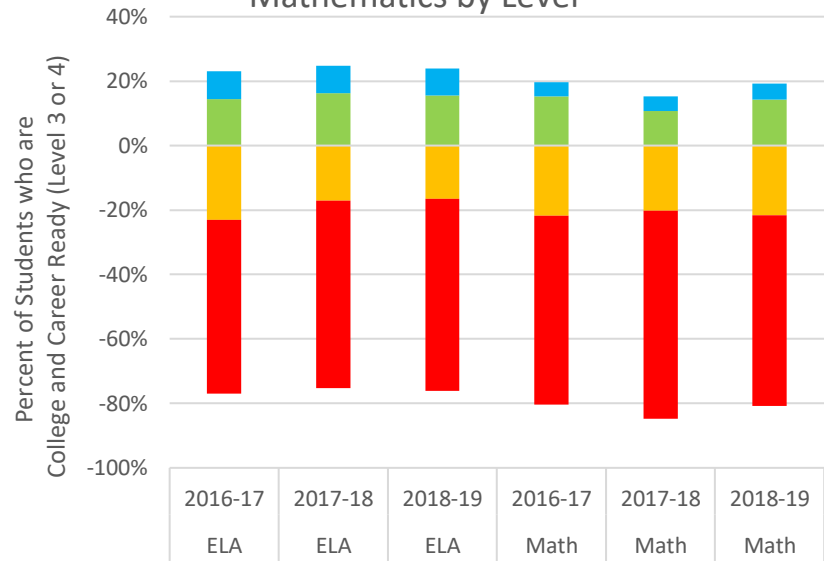
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	9%	8%	8%
ELA	Level 3	14%	16%	16%
ELA	Level 2	23%	17%	17%
ELA	Level 1	54%	58%	60%

ELA Participation	91%	84%	99%
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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%
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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
<b>Total</b>	<b>560</b>	<b>583</b>	<b>589</b>	<b>612</b>	<b>588</b>	<b>580</b>	<b>584</b>	<b>604</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>30.00</b>	<b>32.00</b>	<b>31.50</b>	<b>29.50</b>	<b>30.00</b>	<b>31.00</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
<b>CASR Total</b>			<b>7.83</b>	<b>9.98</b>	<b>7.75</b>	<b>9.25</b>	<b>7.79</b>	<b>7.79</b>
<b>Grand Total</b>			<b>37.83</b>	<b>41.98</b>	<b>39.25</b>	<b>38.75</b>	<b>37.79</b>	<b>38.79</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	Gen Fund	3.00	3.00	3.00	2.50	2.00	2.50
		Gen Fund Equity						
		Foundation					1.00	
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>30.00</b>	<b>32.00</b>	<b>31.50</b>	<b>29.50</b>	<b>30.00</b>	<b>31.00</b>

<b>School and CASR</b>	<b>Licensed</b>	27.25	29.50	29.25	28.25	28.25	29.75
	<b>Classified/ Non-Rep</b>	8.58	10.48	8.00	8.50	7.54	7.04
	<b>Admin.</b>	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				
<b>Total</b>	<b>\$2,755,294</b>	<b>\$2,873,862</b>	<b>\$3,193,803</b>	<b>\$3,308,654</b>	<b>\$3,333,730</b>	<b>\$3,471,844</b>

**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

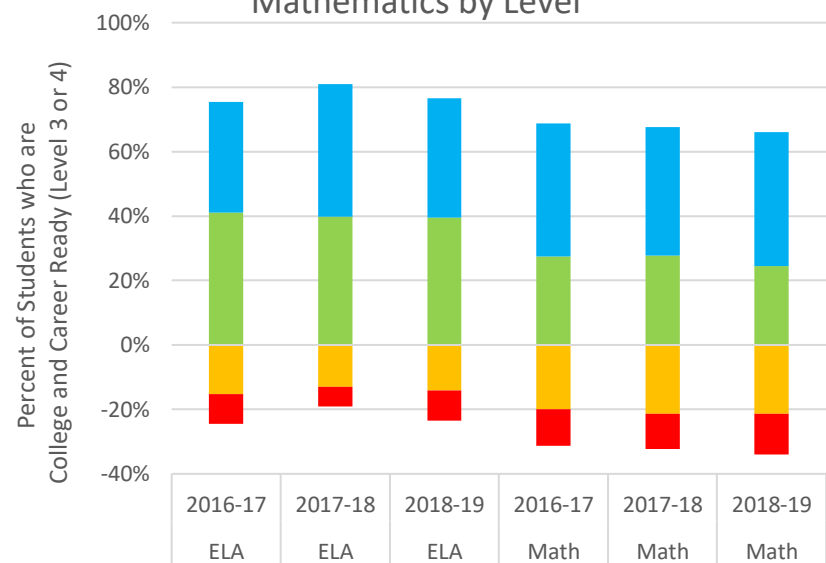
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	41%	37%
ELA	Level 3	41%	40%	40%
ELA	Level 2	15%	13%	14%
ELA	Level 1	9%	6%	9%

ELA Participation	93%	92%	96%
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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%
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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
<b>Total</b>	<b>390</b>	<b>401</b>	<b>364</b>	<b>367</b>	<b>374</b>	<b>359</b>	<b>359</b>	<b>359</b>

Staff Type	Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>32.23</b>	<b>36.24</b>	<b>35.10</b>	<b>33.90</b>	<b>33.93</b>	<b>33.53</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>CASR Total</b>		<b>22.16</b>	<b>22.04</b>	<b>22.60</b>	<b>20.04</b>	<b>20.32</b>	<b>19.38</b>
	<b>Grand Total</b>		<b>54.39</b>	<b>58.28</b>	<b>57.70</b>	<b>53.94</b>	<b>54.25</b>	<b>52.91</b>

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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				
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.36	1.50
		Gen Fund Equity				1.00	0.64	0.50
		Other						
	<b>School Total</b>		<b>32.23</b>	<b>36.24</b>	<b>35.10</b>	<b>33.90</b>	<b>33.93</b>	<b>33.53</b>

<b>School and CASR</b>	<b>Licensed</b>	30.00	29.50	29.00	28.05	30.05	32.90
	<b>Classified/ Non-Rep</b>	22.39	26.78	26.70	23.89	22.20	18.01
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,435,369</b>	<b>\$2,799,528</b>	<b>\$2,947,652</b>	<b>\$3,073,952</b>	<b>\$3,191,000</b>	<b>\$3,504,633</b>

**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

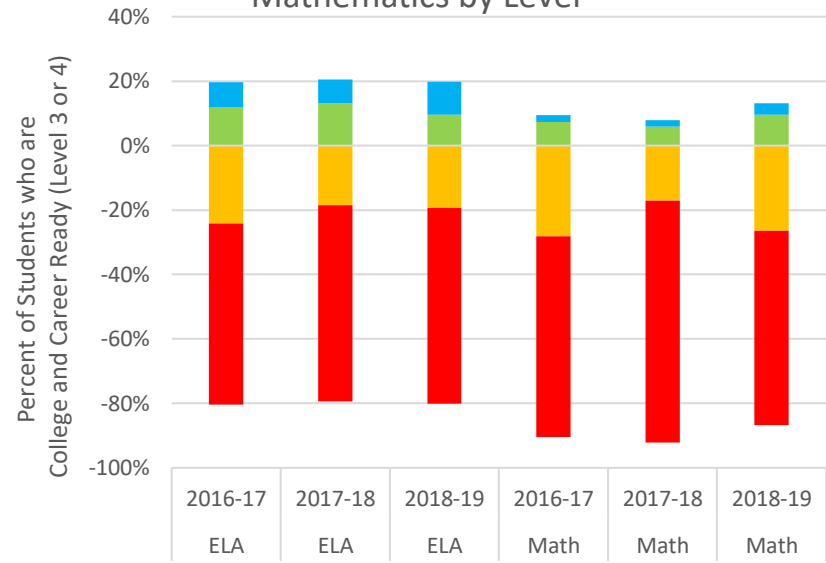
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	8%	7%	10%
ELA	Level 3	12%	13%	10%
ELA	Level 2	24%	19%	19%
ELA	Level 1	56%	61%	61%

ELA Participation	100%	97%	97%
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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%
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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
<b>Total</b>	<b>300</b>	<b>300</b>	<b>293</b>	<b>274</b>	<b>248</b>	<b>231</b>	<b>225</b>	<b>216</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>22.30</b>	<b>22.83</b>	<b>22.29</b>	<b>19.71</b>	<b>20.33</b>	<b>19.26</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.50	1.50	1.00	1.00	1.00
		ESL	0.25					
		Other						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>4.88</b>	<b>4.25</b>	<b>4.25</b>	<b>5.50</b>	<b>4.69</b>	<b>4.69</b>
<b>Grand Total</b>			<b>27.18</b>	<b>27.08</b>	<b>26.54</b>	<b>25.21</b>	<b>25.01</b>	<b>23.94</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>22.30</b>	<b>22.83</b>	<b>22.29</b>	<b>19.71</b>	<b>20.33</b>	<b>19.26</b>

<b>School and CASR</b>	<b>Licensed</b>	20.05	20.45	19.65	17.38	18.00	17.00
	<b>Classified/ Non-Rep</b>	6.13	5.63	5.89	6.83	6.01	5.94
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$1,664,905</b>	<b>\$1,982,453</b>	<b>\$2,063,005</b>	<b>\$2,094,532</b>	<b>\$2,022,400</b>	<b>\$2,142,516</b>

**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

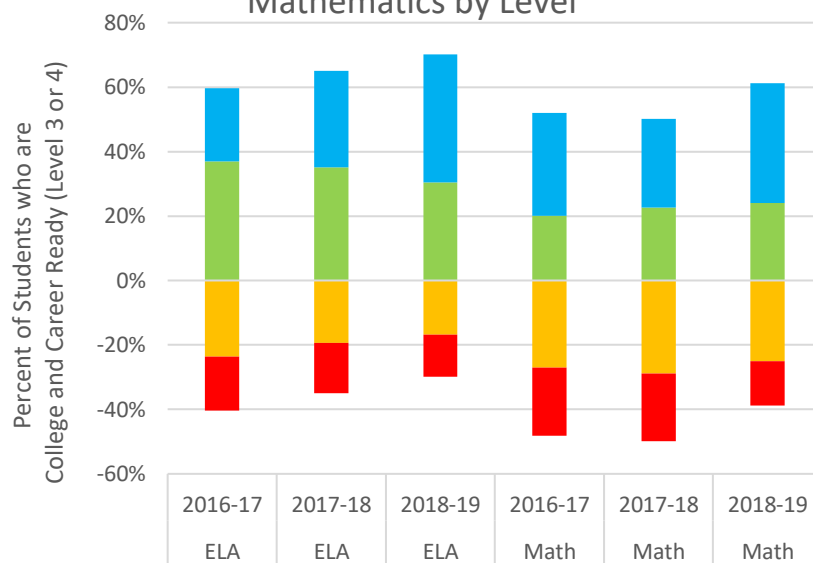
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	23%	30%	40%
ELA	Level 3	37%	35%	30%
ELA	Level 2	24%	19%	17%
ELA	Level 1	17%	16%	13%

ELA Participation	96%	99%	96%
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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%
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### 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
<b>Total</b>	<b>322</b>	<b>340</b>	<b>352</b>	<b>347</b>	<b>371</b>	<b>369</b>	<b>371</b>	<b>370</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>19.38</b>	<b>20.88</b>	<b>22.50</b>	<b>23.50</b>	<b>23.25</b>	<b>21.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>9.38</b>	<b>8.25</b>	<b>7.63</b>	<b>7.63</b>	<b>9.50</b>	<b>9.50</b>
<b>Grand Total</b>			<b>28.75</b>	<b>29.13</b>	<b>30.13</b>	<b>31.13</b>	<b>32.75</b>	<b>31.00</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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			
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>19.38</b>	<b>20.88</b>	<b>22.50</b>	<b>23.50</b>	<b>23.25</b>	<b>21.50</b>

<b>School and CASR</b>	<b>Licensed</b>	16.75	19.00	22.25	22.25	20.25	20.75
	<b>Classified/ Non-Rep</b>	11.00	9.13	6.88	7.88	11.50	9.25
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00

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

# Stephenson

2627 SW Stephenson St  
503-916-6318  
Principal: Carlos Galindo



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

School Financial Data	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		
<b>Total</b>	<b>\$1,647,062</b>	<b>\$1,771,007</b>	<b>\$1,959,305</b>	<b>\$2,288,516</b>	<b>\$2,404,275</b>	<b>\$2,389,129</b>

**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

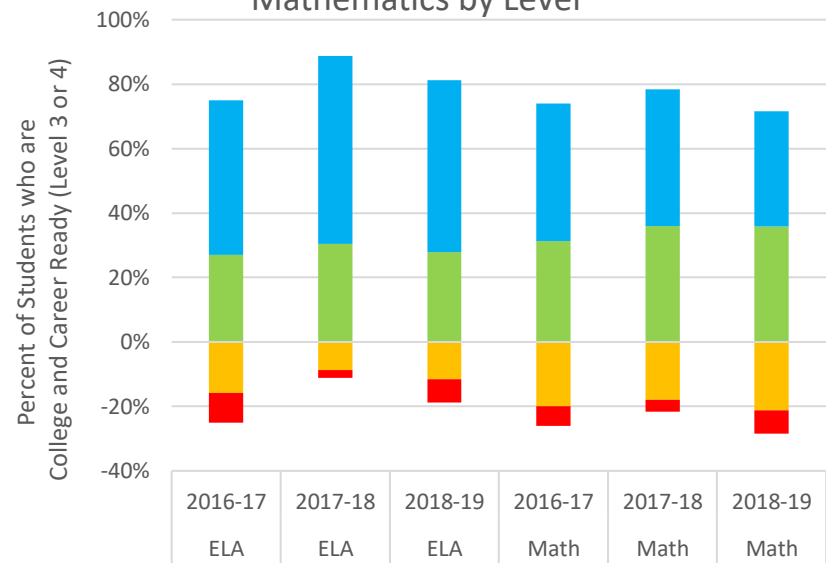
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	48%	58%	53%
ELA	Level 3	27%	30%	28%
ELA	Level 2	16%	9%	12%
ELA	Level 1	9%	3%	7%

ELA Participation	93%	93%	99%
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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%
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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
<b>Total</b>	<b>574</b>	<b>602</b>	<b>604</b>	<b>581</b>	<b>549</b>	<b>528</b>	<b>528</b>	<b>514</b>

Staff Type	Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	Clerical	2.50	2.50	2.75	2.90	2.90	2.75
		Ed. Assistant/ Paraeducator				0.50		
		Library/Media Services						
		Other						
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>32.75</b>	<b>34.00</b>	<b>35.75</b>	<b>33.40</b>	<b>33.28</b>	<b>31.25</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>		<b>8.29</b>	<b>8.88</b>	<b>10.60</b>	<b>10.16</b>	<b>10.69</b>	<b>9.75</b>	
<b>Grand Total</b>		<b>41.04</b>	<b>42.88</b>	<b>46.35</b>	<b>43.56</b>	<b>43.97</b>	<b>41.00</b>	

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	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity								
Other								
<b>School Total</b>		<b>32.75</b>	<b>34.00</b>	<b>35.75</b>	<b>33.40</b>	<b>33.28</b>	<b>31.25</b>	

<b>School and CASR</b>	<b>Licensed</b>	30.50	32.00	34.25	30.75	31.13	29.25
	<b>Classified/ Non-Rep</b>	8.54	8.88	10.10	10.81	10.84	9.75
	<b>Admin.</b>	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				
<b>Total</b>	<b>\$3,069,735</b>	<b>\$3,282,522</b>	<b>\$3,476,856</b>	<b>\$3,871,318</b>	<b>\$3,675,134</b>	<b>\$3,756,913</b>

**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

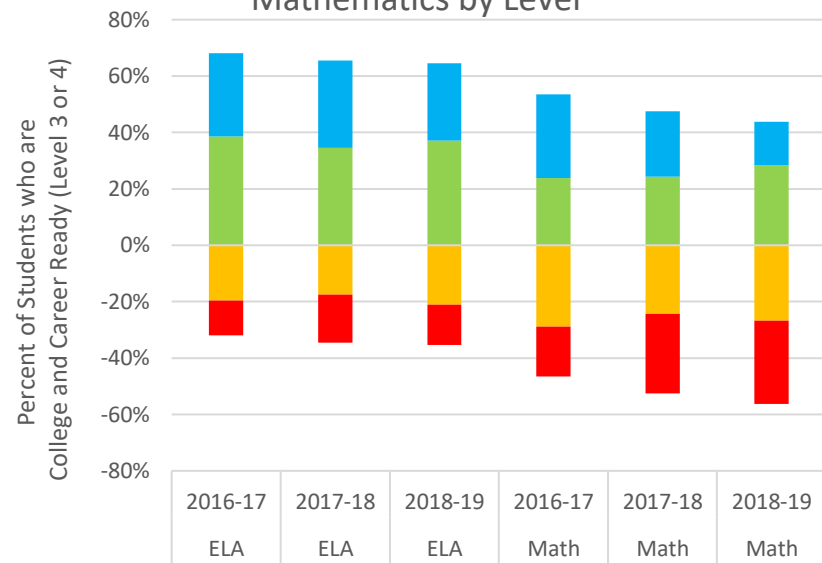
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	30%	31%	27%
ELA	Level 3	39%	35%	37%
ELA	Level 2	20%	18%	21%
ELA	Level 1	12%	17%	14%

ELA Participation	80%	89%	95%
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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%
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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
<b>Total</b>	<b>407</b>	<b>471</b>	<b>522</b>	<b>545</b>	<b>607</b>	<b>622</b>	<b>615</b>	<b>601</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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			
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>					1.25	1.25	
	<b>Other</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>30.89</b>	<b>32.57</b>	<b>34.81</b>	<b>37.20</b>	<b>39.00</b>	<b>42.00</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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
<b>Other</b>		1.00	1.00					
<b>CASR Total</b>			<b>8.54</b>	<b>13.68</b>	<b>10.79</b>	<b>7.88</b>	<b>10.10</b>	<b>10.10</b>
<b>Grand Total</b>			<b>39.43</b>	<b>46.25</b>	<b>45.60</b>	<b>45.08</b>	<b>49.10</b>	<b>52.10</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Other</b>		0.50	1.00	1.00	1.00	1.00	
	<b>Classified/ Non-Rep</b>	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						
	<b>Other</b>					0.50	0.50	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity								
<b>Other</b>								
<b>School Total</b>			<b>30.89</b>	<b>32.57</b>	<b>34.81</b>	<b>37.20</b>	<b>39.00</b>	<b>42.00</b>

<b>School and CASR</b>	<b>Licensed</b>	27.21	30.25	32.75	34.20	36.00	39.00
	<b>Classified/ Non-Rep</b>	10.23	14.00	10.85	8.88	11.10	11.10
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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

# Vernon

2044 NE Killingsworth St  
503-916-6415  
Principal: Ben Keefer



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

School Financial Data	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		
<b>Total</b>	<b>\$2,725,180</b>	<b>\$2,855,316</b>	<b>\$3,097,844</b>	<b>\$3,574,852</b>	<b>\$3,932,759</b>	<b>\$3,962,692</b>

**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

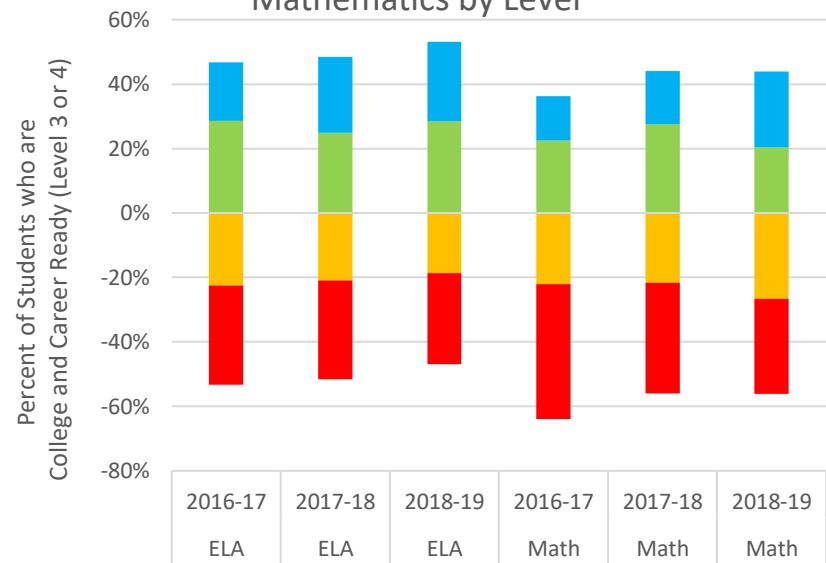
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	18%	24%	25%
ELA	Level 3	29%	25%	29%
ELA	Level 2	23%	21%	19%
ELA	Level 1	31%	31%	28%

ELA Participation	84%	87%	87%
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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%
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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
<b>Total</b>	<b>412</b>	<b>381</b>	<b>341</b>	<b>272</b>	<b>249</b>	<b>235</b>	<b>232</b>	<b>218</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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					
	<b>Admin.</b>		2.00	2.00	2.00	1.00	2.00	2.00
<b>School Total</b>			<b>31.38</b>	<b>36.50</b>	<b>30.50</b>	<b>26.65</b>	<b>21.85</b>	<b>23.45</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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			
<b>CASR Total</b>			<b>18.45</b>	<b>18.85</b>	<b>18.98</b>	<b>17.29</b>	<b>16.98</b>	<b>17.42</b>
<b>Grand Total</b>			<b>49.83</b>	<b>55.35</b>	<b>49.48</b>	<b>43.94</b>	<b>38.83</b>	<b>40.87</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.36	1.50
		Gen Fund Equity					0.64	0.50
		Other						
<b>School Total</b>			<b>31.38</b>	<b>36.50</b>	<b>30.50</b>	<b>26.65</b>	<b>21.85</b>	<b>23.45</b>

<b>School and CASR</b>	<b>Licensed</b>	28.30	31.50	28.00	22.85	19.60	20.70
	<b>Classified/ Non-Rep</b>	19.53	21.85	19.48	20.09	17.23	18.17
	<b>Admin.</b>	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				
<b>Total</b>	<b>\$2,582,048</b>	<b>\$2,835,222</b>	<b>\$2,910,795</b>	<b>\$2,875,554</b>	<b>\$2,419,955</b>	<b>\$2,433,253</b>

**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.

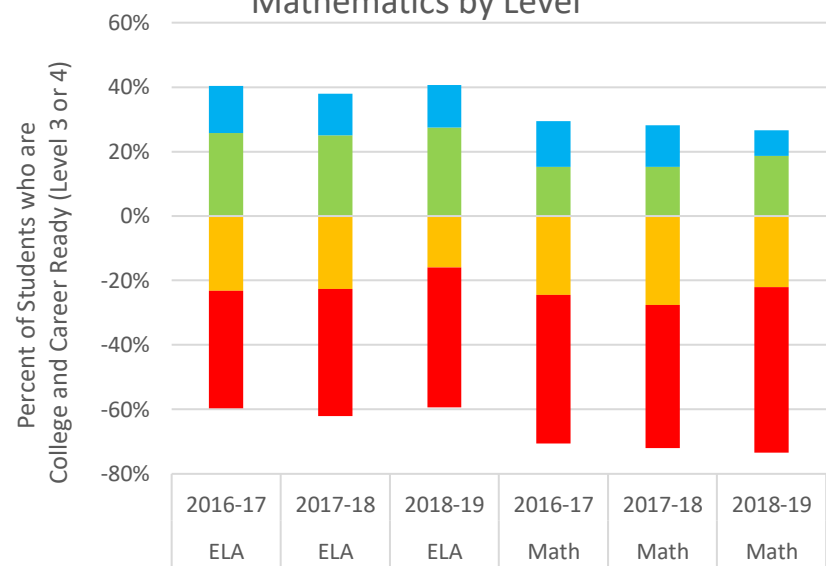
Demographic Data	2016-17	2017-18	2018-19	2019-20
Combined Underserved*	72%	69%	68%	69%
*Students with Disabilities	18%	22%	23%	20%
*English Language Learners	16%	14%	16%	13%
*Free-Direct Certification	48%	43%	37%	34%
*Black	17%	13%	12%	12%
*Latino	16%	17%	14%	13%
*Native American	0%	0%		
*Pacific Islander	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	<b>Level 4</b>	15%	13%	13%
ELA	<b>Level 3</b>	26%	25%	27%
ELA	<b>Level 2</b>	23%	23%	16%
ELA	<b>Level 1</b>	36%	40%	43%
ELA Participation		97%	96%	97%

Subject	ELA	2016-17	2017-18	2018-19
Math	<b>Level 4</b>	14%	13%	8%
Math	<b>Level 3</b>	15%	15%	19%
Math	<b>Level 2</b>	24%	28%	22%
Math	<b>Level 1</b>	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
<b>Total</b>	<b>966</b>	<b>911</b>	<b>876</b>	<b>822</b>	<b>833</b>	<b>830</b>	<b>811</b>	<b>830</b>

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
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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			
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		3.00	3.00	3.00	3.00	3.00	3.00
<b>School Total</b>			<b>52.82</b>	<b>52.68</b>	<b>48.00</b>	<b>43.75</b>	<b>43.50</b>	<b>44.25</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
<b>CASR Total</b>			<b>9.19</b>	<b>10.19</b>	<b>7.69</b>	<b>8.44</b>	<b>12.57</b>	<b>12.13</b>
<b>Grand Total</b>			<b>62.01</b>	<b>62.87</b>	<b>55.69</b>	<b>52.19</b>	<b>56.07</b>	<b>56.38</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	3.00	3.00	3.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>52.82</b>	<b>52.68</b>	<b>48.00</b>	<b>43.75</b>	<b>43.50</b>	<b>44.25</b>

<b>School and CASR</b>	<b>Licensed</b>	45.80	45.50	43.50	40.00	40.50	41.75
	<b>Classified/ Non-Rep</b>	13.21	14.37	9.19	9.19	12.57	11.63
	<b>Admin.</b>	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.

# West Sylvan

8111 SW West Slope Dr  
503-916-5690  
Principal: Cherie Kinnersley



## 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	
<b>Total</b>	<b>\$5,223,795</b>	<b>\$5,008,733</b>	<b>\$5,052,765</b>	<b>\$5,168,738</b>	<b>\$4,743,557</b>	<b>\$4,864,115</b>

**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

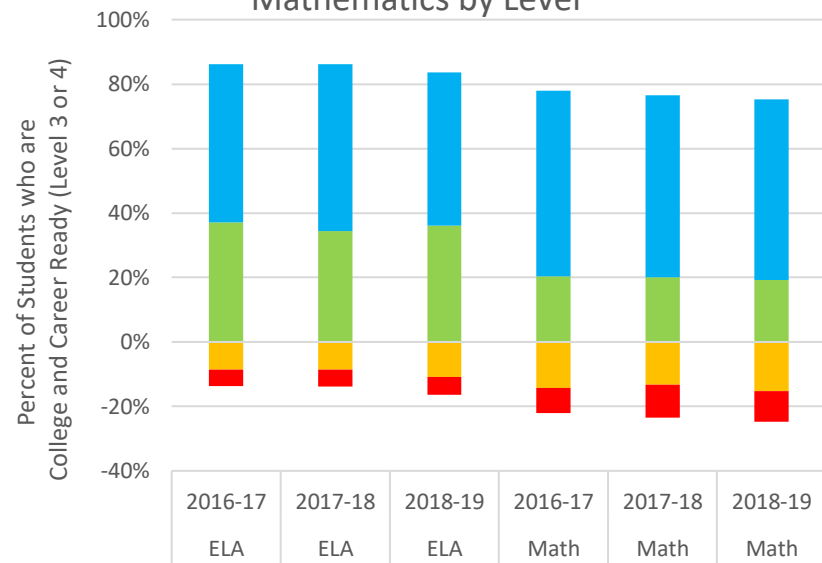
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	49%	52%	48%
ELA	Level 3	37%	34%	36%
ELA	Level 2	9%	9%	11%
ELA	Level 1	5%	5%	6%

ELA Participation	97%	98%	98%
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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%
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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

Principal: Stephanie Murdock

PK-5 Constructed 1954

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	271	261	267	238	220	222	217	215
<b>Total</b>	<b>271</b>	<b>261</b>	<b>267</b>	<b>238</b>	<b>220</b>	<b>222</b>	<b>217</b>	<b>215</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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					
	<b>Admin.</b>		1.00	1.00	1.00	1.00	2.00	2.00
<b>School Total</b>			<b>26.82</b>	<b>24.28</b>	<b>23.61</b>	<b>24.14</b>	<b>24.67</b>	<b>20.04</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>8.44</b>	<b>9.31</b>	<b>7.94</b>	<b>9.44</b>	<b>8.75</b>	<b>7.81</b>
<b>Grand Total</b>			<b>35.26</b>	<b>33.59</b>	<b>31.55</b>	<b>33.58</b>	<b>33.42</b>	<b>27.86</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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 Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	0.11		0.13	0.10	0.48	0.38
		SIA						0.50
		Other					0.50	0.10
		Gen Fund	6.00	3.00	2.50	2.50	2.95	2.75
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.36	1.50
		Gen Fund Equity					0.64	0.50
		Other						
	<b>School Total</b>			<b>26.82</b>	<b>24.28</b>	<b>23.61</b>	<b>24.14</b>	<b>24.67</b>

<b>School and CASR</b>	<b>Licensed</b>	19.50	20.50	20.00	19.70	20.10	16.60
	<b>Classified/ Non-Rep</b>	14.76	12.09	10.55	12.88	11.32	9.26
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,483,605</b>	<b>\$2,316,890</b>	<b>\$2,180,344</b>	<b>\$2,320,532</b>	<b>\$2,366,574</b>	<b>\$2,442,875</b>

**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

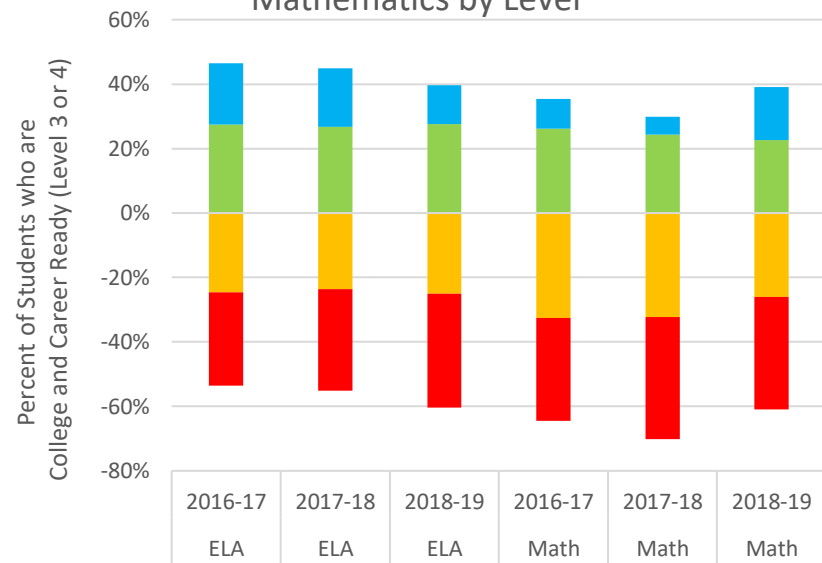
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	19%	18%	12%
ELA	Level 3	28%	27%	28%
ELA	Level 2	25%	24%	25%
ELA	Level 1	29%	32%	35%

ELA Participation	98%	94%	98%
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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%
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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
<b>Total</b>	<b>1324</b>	<b>1413</b>	<b>1512</b>	<b>1535</b>	<b>1558</b>	<b>1594</b>	<b>1683</b>	<b>1745</b>

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	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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	
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>		3.00	3.00	4.00	4.00	4.00	4.00	
	<b>School Total</b>			<b>84.99</b>	<b>93.70</b>	<b>91.80</b>	<b>95.98</b>	<b>92.57</b>	<b>93.31</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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	
<b>Classified/ Non-Rep</b>		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		
<b>CASR Total</b>			<b>33.93</b>	<b>39.44</b>	<b>34.41</b>	<b>35.31</b>	<b>30.98</b>	<b>32.42</b>	
<b>Grand Total</b>			<b>118.91</b>	<b>133.14</b>	<b>126.22</b>	<b>131.29</b>	<b>123.55</b>	<b>125.73</b>	

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	Gen Fund	3.00	3.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>84.99</b>	<b>93.70</b>	<b>91.80</b>	<b>95.98</b>	<b>92.57</b>	<b>93.31</b>

<b>School and CASR</b>	<b>Licensed</b>	78.69	88.00	86.13	92.10	86.81	89.88
	<b>Classified/ Non-Rep</b>	37.23	42.14	36.08	35.19	32.74	31.84
	<b>Admin.</b>	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.

# Wilson

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



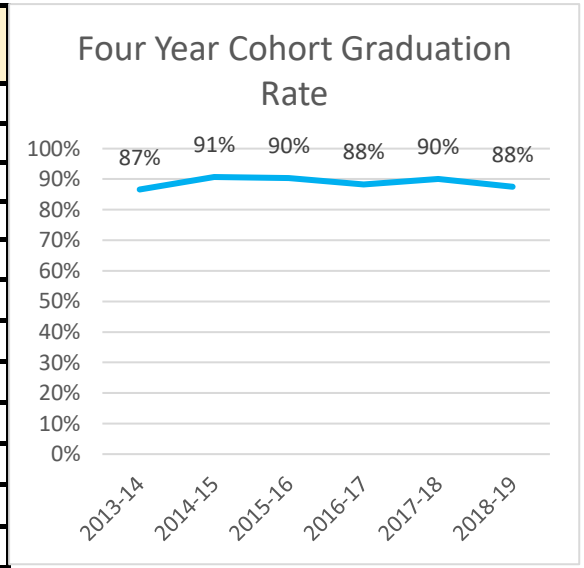
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	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		
<b>Total</b>	<b>\$7,776,114</b>	<b>\$8,347,903</b>	<b>\$9,144,204</b>	<b>\$9,804,515</b>	<b>\$10,714,384</b>	<b>\$10,538,550</b>

**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

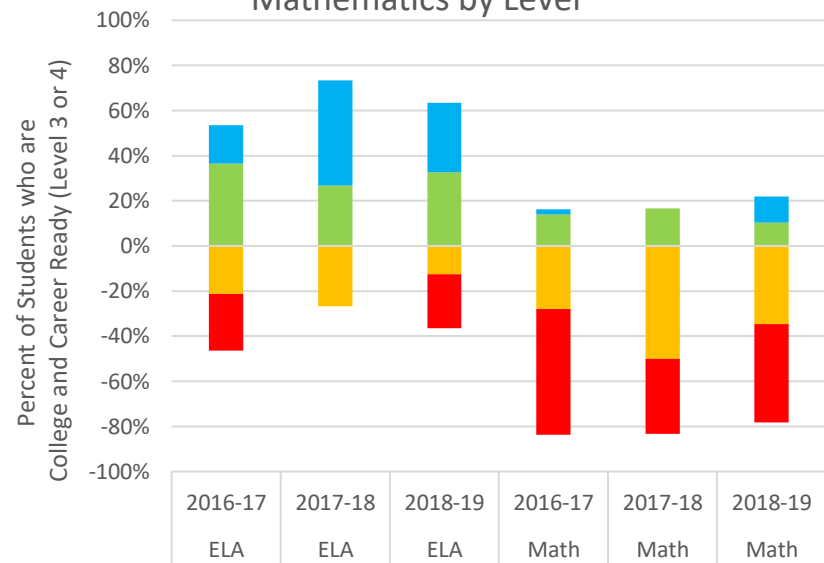
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	17%	47%	31%
ELA	Level 3	36%	27%	33%
ELA	Level 2	21%	27%	13%
ELA	Level 1	25%		24%

ELA Participation	49%	5%	28%
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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%
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### 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
<b>Total</b>	<b>350</b>	<b>353</b>	<b>354</b>	<b>321</b>	<b>299</b>	<b>283</b>	<b>281</b>	<b>277</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>21.20</b>	<b>21.51</b>	<b>21.50</b>	<b>19.00</b>	<b>19.00</b>	<b>19.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL						
		Other						
	<b>Classified/ Non-Rep</b>	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								
<b>CASR Total</b>			<b>5.01</b>	<b>5.29</b>	<b>3.63</b>	<b>3.63</b>	<b>4.35</b>	<b>5.29</b>
<b>Grand Total</b>			<b>26.22</b>	<b>26.79</b>	<b>25.13</b>	<b>22.63</b>	<b>23.35</b>	<b>24.79</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
<b>School Total</b>			<b>21.20</b>	<b>21.51</b>	<b>21.50</b>	<b>19.00</b>	<b>19.00</b>	<b>19.50</b>

<b>School and CASR</b>	<b>Licensed</b>	17.00	17.50	18.00	17.00	17.00	17.50
	<b>Classified/ Non-Rep</b>	8.22	8.29	6.13	4.63	5.35	6.29
	<b>Admin.</b>	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						
<b>Total</b>	<b>\$1,855,643</b>	<b>\$2,068,069</b>	<b>\$2,115,343</b>	<b>\$2,267,447</b>	<b>\$2,184,336</b>	<b>\$2,230,494</b>

**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

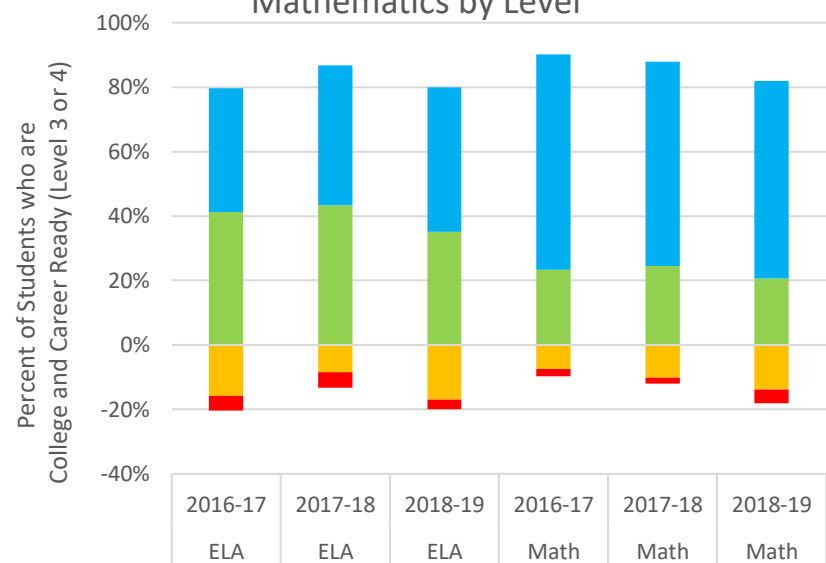
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	39%	43%	45%
ELA	Level 3	41%	43%	35%
ELA	Level 2	16%	9%	17%
ELA	Level 1	5%	5%	3%

ELA Participation	94%	95%	93%
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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%
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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
<b>Total</b>	<b>407</b>	<b>324</b>	<b>326</b>	<b>335</b>	<b>308</b>	<b>318</b>	<b>323</b>	<b>326</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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					
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>		3.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>45.63</b>	<b>34.55</b>	<b>33.38</b>	<b>29.63</b>	<b>29.03</b>	<b>26.25</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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			
<b>CASR Total</b>			<b>23.31</b>	<b>20.01</b>	<b>19.29</b>	<b>19.10</b>	<b>18.23</b>	<b>18.23</b>
<b>Grand Total</b>			<b>68.94</b>	<b>54.57</b>	<b>52.66</b>	<b>48.73</b>	<b>47.26</b>	<b>44.48</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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			
	<b>Classified/ Non-Rep</b>	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
	<b>Admin.</b>	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		
<b>School Total</b>			<b>45.63</b>	<b>34.55</b>	<b>33.38</b>	<b>29.63</b>	<b>29.03</b>	<b>26.25</b>

<b>School and CASR</b>	<b>Licensed</b>	40.00	29.50	27.00	23.30	23.70	23.50
	<b>Classified/ Non-Rep</b>	25.94	23.07	23.66	23.43	21.56	18.98
	<b>Admin.</b>	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.

# Woodlawn

7200 NE 11th Ave  
503-916-6282

Principal: Andrea Porter-Lopez



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

School Financial Data	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget
Salaries	\$ 2,220,298	\$ 2,810,649	\$ 2,022,716	\$ 2,064,625	\$ 1,962,879	\$ 1,946,654
Associated Payroll Costs	\$ 1,089,103	\$ 1,272,954	\$ 986,196	\$ 966,622	\$ 891,165	\$ 1,006,448
Purchased Services	\$ 112,818	\$ 133,679	\$ 85,508	\$ 49,411	\$ 21,350	\$ 25,312
Supplies and Materials	\$ 89,912	\$ 46,516	\$ 68,336	\$ 35,793	\$ 88,890	\$ 75,418
Capital	\$ 6,170	\$ 18,738	\$ 1,688			
Other Objects	\$ 33,232	\$ 30,368	\$ 14,599	\$ 9,156		
<b>Total</b>	<b>\$3,551,533</b>	<b>\$4,312,904</b>	<b>\$3,179,044</b>	<b>\$3,125,607</b>	<b>\$2,964,283</b>	<b>\$3,053,831</b>

**Dollars per Student**                      \$ 10,597 :1   \$ 9,812 :1   \$ 9,588 :1   \$ 8,849 :1   \$ 9,915 :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*	81%	76%	74%	75%
*Students with Disabilities	16%	17%	18%	19%
*English Language Learners	13%	9%	9%	10%
*Free-Direct Certification	44%	45%	39%	39%
*Black	41%	39%	34%	32%
*Latino	23%	21%	20%	17%
*Native American	1%			1%
*Pacific Islander	3%	3%	2%	2%
*Multi-Race - Other Ancestry	7%	7%	9%	10%
Multi-Race - Asian/White	0%	1%	1%	1%
Asian	1%	1%	1%	1%
White	25%	28%	33%	36%

### Student Performance Data

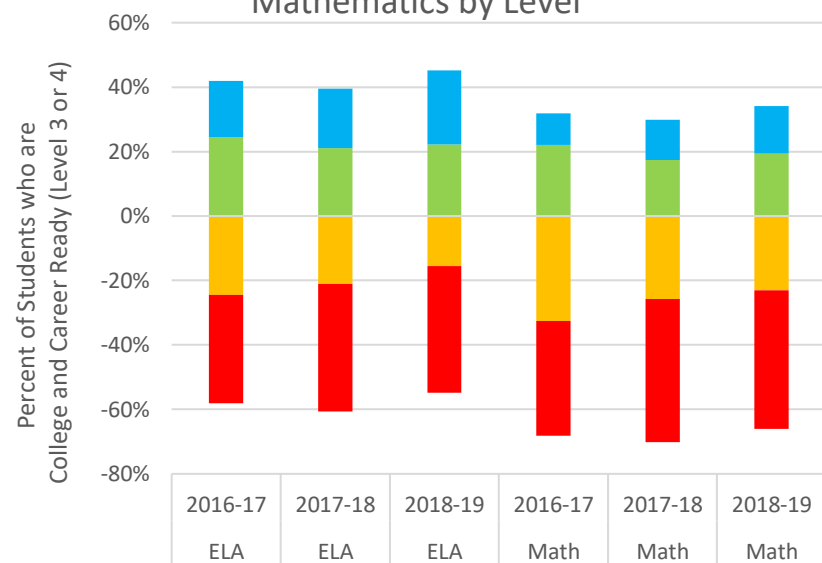
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	18%	18%	23%
ELA	Level 3	25%	21%	22%
ELA	Level 2	25%	21%	16%
ELA	Level 1	34%	40%	39%

ELA Participation	94%	93%	93%
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Subject	ELA	2016-17	2017-18	2018-19
Math	Level 4	10%	13%	15%
Math	Level 3	22%	17%	19%
Math	Level 2	33%	26%	23%
Math	Level 1	36%	44%	43%

Math Participation	92%	91%	93%
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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.





# 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
<b>Total</b>	<b>312</b>	<b>303</b>	<b>286</b>	<b>301</b>	<b>273</b>	<b>273</b>	<b>268</b>	<b>266</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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
	<b>Classified/ Non-Rep</b>	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						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	2.00	2.00
<b>School Total</b>			<b>26.81</b>	<b>25.26</b>	<b>24.76</b>	<b>24.16</b>	<b>23.54</b>	<b>24.11</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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						
	<b>Classified/ Non-Rep</b>	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
<b>CASR Total</b>			<b>16.94</b>	<b>17.50</b>	<b>17.50</b>	<b>16.94</b>	<b>17.82</b>	<b>17.82</b>
<b>Grand Total</b>			<b>43.75</b>	<b>42.76</b>	<b>42.26</b>	<b>41.10</b>	<b>41.36</b>	<b>41.93</b>

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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				
	<b>Classified/ Non-Rep</b>	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			
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.36	1.50
		Gen Fund Equity					0.64	0.50
		Other						
<b>School Total</b>			<b>26.81</b>	<b>25.26</b>	<b>24.76</b>	<b>24.16</b>	<b>23.54</b>	<b>24.11</b>

<b>School and CASR</b>	<b>Licensed</b>	25.00	24.00	23.00	22.10	21.60	22.30
	<b>Classified/ Non-Rep</b>	17.75	17.76	18.26	18.00	17.76	17.63
	<b>Admin.</b>	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	
<b>Total</b>	<b>\$2,644,388</b>	<b>\$2,584,994</b>	<b>\$2,547,954</b>	<b>\$2,575,194</b>	<b>\$2,576,011</b>	<b>\$2,692,851</b>

**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

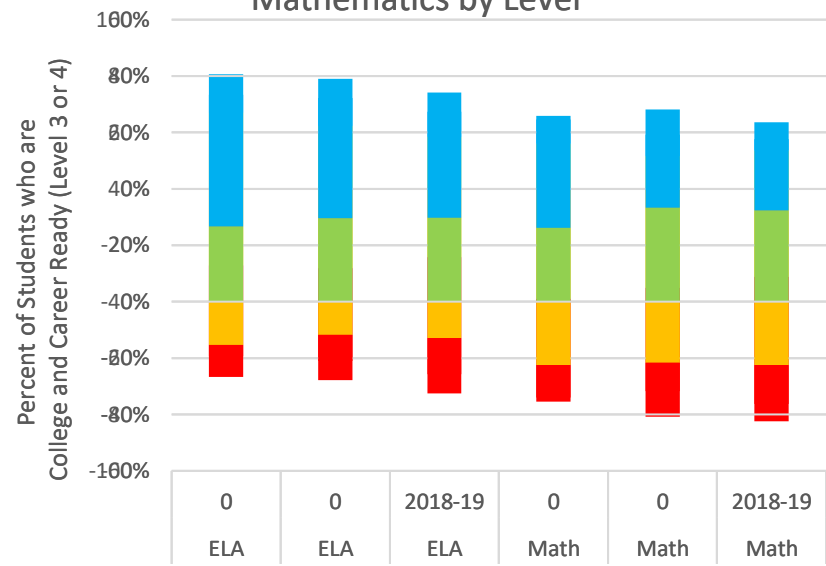
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	14%	10%	9%
ELA	Level 3	27%	22%	19%
ELA	Level 2	27%	28%	24%
ELA	Level 1	32%	40%	48%

ELA Participation	92%	95%	97%
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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%
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### 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
<b>Total</b>	<b>496</b>	<b>527</b>	<b>552</b>	<b>548</b>	<b>543</b>	<b>549</b>	<b>558</b>	<b>551</b>

Staff Type		Position	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	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							
	<b>Classified/ Non-Rep</b>	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							
	<b>Admin.</b>		1.00	2.00	1.00	2.00	2.00	1.00	
	<b>School Total</b>			<b>30.02</b>	<b>31.60</b>	<b>29.92</b>	<b>34.80</b>	<b>34.85</b>	<b>31.55</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	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									
<b>Classified/ Non-Rep</b>		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	
<b>CASR Total</b>			<b>6.56</b>	<b>8.63</b>	<b>7.81</b>	<b>9.48</b>	<b>10.06</b>	<b>9.56</b>	
<b>Grand Total</b>			<b>36.58</b>	<b>40.23</b>	<b>37.73</b>	<b>44.28</b>	<b>44.91</b>	<b>41.11</b>	

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
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	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		
	<b>Classified/ Non-Rep</b>	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	
	<b>Admin.</b>	Gen Fund	1.00	2.00	1.00	2.00	2.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>30.02</b>	<b>31.60</b>	<b>29.92</b>	<b>34.80</b>	<b>34.85</b>	<b>31.55</b>

<b>School and CASR</b>	<b>Licensed</b>	24.50	25.50	28.13	31.30	31.10	30.55
	<b>Classified/ Non-Rep</b>	11.08	12.73	8.60	10.98	11.81	9.56
	<b>Admin.</b>	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		
<b>Total</b>	<b>\$2,629,167</b>	<b>\$2,667,568</b>	<b>\$2,910,092</b>	<b>\$3,110,241</b>	<b>\$3,581,921</b>	<b>\$3,803,875</b>

**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

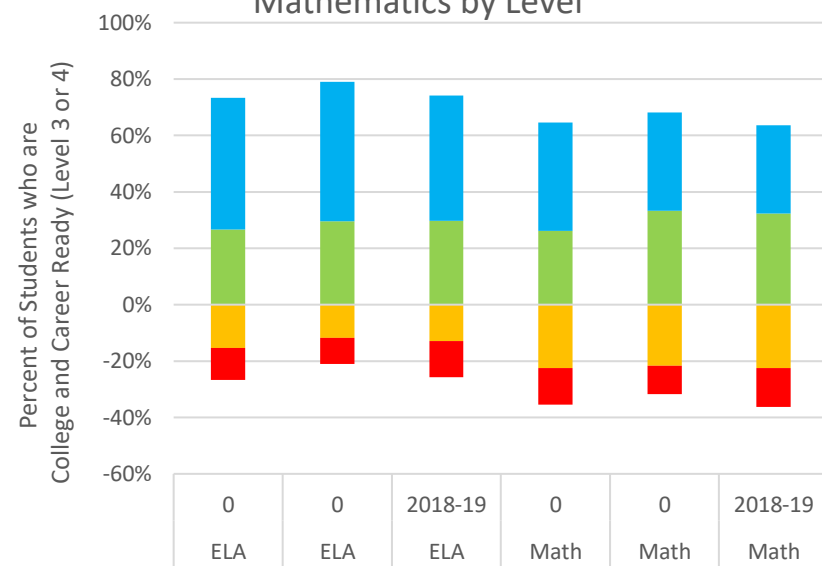
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	47%	49%	44%
ELA	Level 3	27%	30%	30%
ELA	Level 2	15%	12%	13%
ELA	Level 1	11%	9%	13%

ELA Participation	92%	95%	97%
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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%
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### 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.