



PORTLAND PUBLIC SCHOOLS

2021-22 SCHOOL REPORTS

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

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Cover artwork created by: Ryan, 8th Grade - West Sylvan Middle School

"I unintentionally created this piece as a symbol of our lives at this moment, in quarantine. Inside the light bulb lies a city of health, happiness and prosperity, whose inhabitants live without a care in the world, free as birds. But we all know how easily the light bulb shatters, don't we?"

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. The 2020-21 school reports were released without the budget information due to an ongoing second round of staffing. This release includes both the 2020-21 and 2021-22 budget 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 beginning to reopen the classrooms to students and staff as vaccinations continue to be distributed and the State pandemic cases decline. This year, Portland Public Schools (PPS) faced unprecedented challenges, however, as we have since the start of the pandemic, we will continue to meet the challenges presented to us while continuing our journey toward realizing our PPS Vision to prepare our students to lead a more socially just world.

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 (2021-22) 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.

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

Achievement - % Earning Level 3 or Level 4
(On Track to Be College and Career Ready)
(Note with COVID-19 Pandemic 2019-20 unavailable.)

Students per FTE
School General Fund, Title-I, Foundation, Grants,
including Special Education, ESL, Nutrition
Services, etc.

Sorted by 2019-20 Free Meals by Direct Certification

School/Name	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
	Math	Math	Math	English LA	English LA	English LA	Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE	\$ per Student	\$ per Student	\$ per Student	\$ per Student	Meals by Direct Certification	School Type (Programs) and Title-I	ODE status, and Title-I				
Rosa Parks	20%	15%	10%	22%	29%	24%	7.8:1	8.0:1	7.4:1	7.6:1	\$8,960:1	\$10,322:1	\$10,920:1	\$11,421:1	65%	K-5 CSI Title I						
George	19%	11%	12%	29%	27%	26%	7.9:1	8.0:1	7.2:1	6.9:1	\$8,071:1	\$7,777:1	\$9,580:1	\$10,860:1	56%	6-8 (Spanish Immersion) TSI Title I						
Boise-Eliot/Humboldt	10%	16%	13%	24%	22%	17%	6.3:1	6.3:1	6.3:1	6.6:1	\$10,160:1	\$9,839:1	\$11,922:1	\$12,141:1	55%	PK-5 CSI Title I						
Woodmere	26%	19%	18%	41%	32%	27%	7.3:1	6.6:1	6.4:1	6.0:1	\$8,558:1	\$9,864:1	\$10,377:1	\$11,332:1	50%	K-5 TSI Title I						
Sitton	20%	8%	13%	20%	21%	20%	6.8:1	6.9:1	6.3:1	6.5:1	\$8,695:1	\$8,649:1	\$10,822:1	\$11,082:1	49%	K-5 (Spanish Immersion) CSI Title I						
Scott	20%	15%	19%	23%	25%	24%	7.6:1	8.0:1	7.6:1	8.0:1	\$7,585:1	\$8,182:1	\$9,322:1	\$9,675:1	47%	K-5 (Spanish Immersion) CSI Title I						
César Chávez	18%	14%	15%	25%	22%	24%	8.3:1	8.2:1	8.2:1	8.3:1	\$8,326:1	\$8,666:1	\$9,331:1	\$10,275:1	47%	K-8 (Spanish Immersion) CSI Title I						
Lent	17%	15%	15%	25%	27%	25%	7.9:1	7.8:1	8.2:1	6.4:1	\$8,668:1	\$9,449:1	\$8,238:1	\$12,191:1	47%	K-5 (Spanish Immersion) CSI Title I						
Manysville	41%	40%	31%	53%	47%	47%	7.5:1	7.0:1	7.7:1	6.4:1	\$8,319:1	\$8,802:1	\$8,676:1	\$10,708:1	47%	PK-5 Title I						
Rigler	14%	13%	8%	19%	21%	18%	7.3:1	7.5:1	6.5:1	7.2:1	\$9,388:1	\$9,040:1	\$11,799:1	\$10,420:1	46%	K-5 (Spanish Immersion) CSI Title I						
Kelly	19%	25%	23%	29%	31%	30%	8.8:1	8.7:1	7.8:1	8.6:1	\$8,469:1	\$8,341:1	\$9,594:1	\$10,092:1	46%	K-5 (Russian Immersion) TSI Title I						
Whitman	35%	30%	39%	47%	45%	40%	7.1:1	6.6:1	6.4:1	7.5:1	\$9,944:1	\$11,378:1	\$11,724:1	\$11,471:1	45%	PK-5 Title I						
Harrison Park	34%	31%	25%	38%	41%	36%	9.6:1	8.6:1	8.2:1	8.5:1	\$7,193:1	\$8,051:1	\$8,526:1	\$9,125:1	45%	K-8 Title I						
MLK Jr	8%	7%	7%	12%	17%	21%	6.9:1	7.4:1	7.3:1	7.8:1	\$10,947:1	\$10,471:1	\$11,269:1	\$11,489:1	45%	PK-5 (Mandarin Immersion) TSI Title I						
Faubion	19%	12%	10%	37%	27%	25%	8.0:1	8.3:1	7.7:1	7.9:1	\$7,617:1	\$8,129:1	\$7,313:1	\$10,331:1	44%	PK-8 TSI Title I						
Lane	25%	21%	24%	34%	38%	39%	8.4:1	8.5:1	7.8:1	7.7:1	\$7,988:1	\$7,568:1	\$8,621:1	\$9,983:1	44%	6-8 (Russian Immersion) TSI Title I						
Vestal	29%	28%	27%	40%	38%	41%	6.2:1	6.4:1	5.7:1	5.9:1	\$8,897:1	\$9,279:1	\$11,580:1	\$12,073:1	44%	K-5 TSI Title I						
Lee	28%	33%	33%	34%	38%	45%	6.3:1	6.7:1	6.2:1	6.5:1	\$9,737:1	\$9,760:1	\$10,482:1	\$10,431:1	40%	K-5 TSI Title I						
Woodlawn	32%	30%	34%	42%	40%	45%	6.9:1	6.5:1	7.0:1	7.3:1	\$8,449:1	\$9,616:1	\$8,709:1	\$9,808:1	36%	PK-5 Title I						
James John	23%	28%	27%	30%	34%	37%	7.4:1	7.1:1	5.8:1	6.5:1	\$8,392:1	\$8,571:1	\$10,633:1	\$10,579:1	36%	K-5 (Spanish Immersion) TSI Title I						
Roseway Heights	60%	44%	25%	64%	58%	33%	11.2:1	10.7:1	10.9:1	10.4:1	\$6,517:1	\$7,418:1	\$7,254:1	\$8,525:1	36%	6-8 (Spanish Immersion) TSI Title I						
Kellogg										11.0:1			\$8,278:1			6-8 (Spanish Immersion) Title I						
Roosevelt	11%	13%	9%	39%	43%	36%	9.0:1	9.2:1	8.9:1	9.2:1	\$7,535:1	\$7,066:1	\$8,203:1	\$9,104:1	35%	9-12 (Advanced Placement, PSU Inquiry Partnership) TSI						
Harriet Tubman			23%			35%	9.4:1	8.3:1	8.3:1	8.2:1	\$6,779:1	\$8,433:1	\$9,104:1	\$10,312:1	35%	6-8 (Mandarin Immersion) Title I						
Jefferson	6%	15%	23%	27%	34%	43%	7.8:1	8.1:1	7.4:1	7.5:1	\$9,539:1	\$9,347:1	\$10,142:1	\$11,169:1	35%	9-12 (Middle College Program) TSI						
Alliance	5%			17%	24%	21%	5.1:1	4.8:1	4.4:1	4.3:1	\$16,655:1	\$17,375:1	\$20,460:1	\$25,154:1	35%	9-12 CSI						
McDaniel	27%	23%	29%	49%	46%	52%	9.7:1	8.9:1	9.0:1	9.2:1	\$7,461:1	\$8,492:1	\$8,035:1	\$9,124:1	33%	9-12 (Advanced Placement, AVID, STEM Programs)						
Groat	33%	43%	38%	51%	52%	46%	8.0:1	7.6:1	7.5:1	7.9:1	\$7,640:1	\$8,484:1	\$8,533:1	\$8,976:1	32%	K-5 Title I						
Markham	43%	48%	49%	61%	61%	60%	9.0:1	9.3:1	10.7:1	10.1:1	\$6,620:1	\$6,721:1	\$6,369:1	\$7,177:1	31%	K-5						
Ockley Green	31%	21%	18%	38%	30%	31%	10.3:1	9.6:1	9.4:1	10.0:1	\$7,333:1	\$7,428:1	\$7,113:1	\$8,169:1	30%	6-8 (Spanish Immersion) TSI						
Arieta	40%	39%	39%	57%	57%	52%	10.2:1	10.1:1	9.0:1	9.3:1	\$6,424:1	\$6,476:1	\$7,712:1	\$7,729:1	29%	K-5						
Peninsula	25%	19%	17%	37%	32%	33%	7.0:1	7.0:1	6.1:1	7.0:1	\$7,963:1	\$8,494:1	\$10,337:1	\$10,078:1	27%	K-5 TSI						
Chapman	64%	56%	56%	74%	74%	71%	11.3:1	12.1:1	9.7:1	11.9:1	\$6,878:1	\$6,633:1	\$7,506:1	\$8,031:1	27%	K-5 TSI						
Creston	47%	50%	52%	61%	66%	62%	9.3:1	9.1:1	9.2:1	9.4:1	\$7,940:1	\$7,683:1	\$7,695:1	\$9,352:1	26%	K-5						
Vernon	36%	44%	44%	47%	48%	53%	12.1:1	12.4:1	11.1:1	12.4:1	\$7,216:1	\$6,653:1	\$7,844:1	\$7,902:1	25%	K-8						
Bridger	25%	31%	37%	34%	43%	43%	9.6:1	9.3:1	9.6:1	9.4:1	\$8,061:1	\$9,000:1	\$8,982:1	\$9,586:1	24%	K-5 (Spanish Immersion) TSI						
Beach	50%	49%	50%	53%	58%	51%	9.9:1	11.3:1	10.0:1	11.1:1	\$6,779:1	\$6,738:1	\$7,379:1	\$7,775:1	24%	K-5 (Spanish Immersion)						
Benson	27%	27%	30%	77%	63%	68%	10.0:1	10.8:1	9.4:1	9.1:1	\$7,888:1	\$7,483:1	\$9,495:1	\$10,128:1	23%	9-12 (Professional, Technical, Health Occupations)						
Franklin	35%	28%	33%	67%	63%	64%	12.0:1	12.4:1	11.9:1	11.8:1	\$6,807:1	\$6,933:1	\$6,901:1	\$7,776:1	22%	9-12 (Advanced Placement, Dual-Credit Courses)						
Astor	42%	41%	36%	53%	59%	49%	11.5:1	10.6:1	9.6:1	9.9:1	\$7,052:1	\$7,925:1	\$8,518:1	\$9,357:1	21%	K-8 TSI						
Buckman	54%	47%	49%	64%	67%	66%	10.4:1	9.9:1	9.7:1	10.0:1	\$6,457:1	\$6,656:1	\$6,890:1	\$7,380:1	21%	K-5 (Arts Focus)						
Hayhurst	71%	67%	65%	75%	75%	73%	11.5:1	11.4:1	9.5:1	10.2:1	\$6,023:1	\$5,995:1	\$6,379:1	\$7,091:1	20%	K-5						
Irvington	48%	44%	45%	60%	55%	61%	9.9:1	9.9:1	10.2:1	9.8:1	\$7,872:1	\$7,283:1	\$6,605:1	\$8,586:1	20%	K-5 TSI						
Hosford	55%	52%	53%	61%	62%	65%	12.0:1	12.2:1	12.3:1	12.1:1	\$5,847:1	\$5,609:1	\$5,343:1	\$6,983:1	20%	6-8 (Mandarin Immersion)						

See Individual School Reports for more detail and context.

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

Achievement - % Earning Level 3 or Level 4 (On Track to Be College and Career Ready)
 Note with COVID-19 Pandemic 2019-20 unavailable.

Students per FTE
 School General Fund, Title-I, Foundation, Grants, **including** Special Education, ESL, Nutrition Services, etc.

Dollars per Student
 School General Fund, Title-I, Foundation, Grants, **excluding** Special Education, ESL, Nutrition Services, etc.

SchoolName	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
	Math	Math	Math	English	English	English	Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE	\$ per Student	\$ per Student	Students Per FTE	Students Per FTE	\$ per Student	\$ per Student	Students Per FTE	Students Per FTE	Meals by Direct Certification	School Type (Programs) and Title-I	ODE status,
Chief Joseph	42%	38%	49%	50%	48%	55%	11.9:1	12.4:1	9.6:1	10.7:1	\$6,606:1	\$6,909:1	\$8,470:1	\$8,786:1	19%	K-5 TSI			19%	6-8 (Spanish Immersion) TSI		
Beaumont	52%	49%	43%	57%	61%	54%	10.6:1	9.8:1	8.4:1	9.2:1	\$6,846:1	\$7,196:1	\$8,319:1	\$9,011:1	18%	K-5 TSI			18%	K-5 TSI		
Sabin	58%	57%	58%	73%	70%	73%	9.6:1	9.4:1	8.2:1	8.2:1	\$6,252:1	\$7,062:1	\$8,427:1	\$9,041:1	17%	K-5 (Vietnamese Immersion)			17%	K-5 (Vietnamese Immersion)		
Rose City Park	49%	47%	45%	54%	64%	62%	11.4:1	12.0:1	12.1:1	12.6:1	\$7,144:1	\$6,882:1	\$6,502:1	\$7,282:1	17%	K-5 (Spanish Immersion)			17%	K-5 (Spanish Immersion)		
Atkinson	54%	48%	44%	68%	66%	65%	13.3:1	12.5:1	12.4:1	12.6:1	\$6,326:1	\$7,194:1	\$6,328:1	\$7,833:1	17%	K-8 (Environmental Curriculum)			17%	K-8 (Environmental Curriculum)		
Sunnyside Environmental	37%	53%	48%	59%	73%	63%	11.7:1	10.8:1	10.1:1	12.4:1	\$6,471:1	\$6,209:1	\$7,406:1	\$6,781:1	15%	K-5			15%	K-5		
Lewis	52%	50%	35%	75%	75%	61%	13.3:1	12.4:1	12.0:1	11.7:1	\$6,302:1	\$6,350:1	\$6,747:1	\$7,140:1	15%	6-8 (Arts Focus)			15%	6-8 (Arts Focus)		
Jackson	53%	58%	60%	74%	76%	75%	12.5:1	12.8:1	11.8:1	12.0:1	\$5,622:1	\$5,645:1	\$6,014:1	\$6,378:1	13%	6-8 (Bernstein Artful Learning)			13%	6-8 (Bernstein Artful Learning)		
Creative Science	49%	51%	53%	70%	71%	66%	13.9:1	14.1:1	12.4:1	12.1:1	\$6,536:1	\$6,583:1	\$7,046:1	\$7,736:1	14%	K-8 (Science Focus)			14%	K-8 (Science Focus)		
Woodstock	65%	68%	64%	73%	79%	74%	12.4:1	12.1:1	13.2:1	13.1:1	\$6,536:1	\$6,888:1	\$6,710:1	\$7,333:1	13%	K-5 (Mandarin Immersion)			13%	K-5 (Mandarin Immersion)		
Metro. Learning Center	50%	51%	46%	67%	78%	67%	11.0:1	10.4:1	9.6:1	10.0:1	\$7,797:1	\$8,665:1	\$9,409:1	\$10,374:1	13%	K-12 (Alternative Program)			13%	K-12 (Alternative Program)		
Capitol Hill	67%	68%	63%	75%	73%	74%	13.3:1	12.4:1	12.6:1	12.9:1	\$6,542:1	\$6,946:1	\$6,646:1	\$7,274:1	12%	K-5			12%	K-5		
Cleveland	9%	39%	39%	91%	86%	64%	12.2:1	12.4:1	12.2:1	11.9:1	\$6,635:1	\$6,966:1	\$6,724:1	\$7,500:1	12%	9-12 (International Baccalaureate)			12%	9-12 (International Baccalaureate)		
Glencoe	63%	61%	64%	71%	74%	75%	14.0:1	13.6:1	12.3:1	12.6:1	\$6,704:1	\$6,926:1	\$7,361:1	\$8,021:1	11%	K-5			11%	K-5		
Ida B. Welis-Barnett	16%	17%	22%	54%	73%	64%	11.7:1	11.4:1	11.0:1	12.3:1	\$6,980:1	\$6,949:1	\$7,118:1	\$7,408:1	10%	9-12 (Advanced Placement, Computer Sciences)			10%	9-12 (Advanced Placement, Computer Sciences)		
Maplewood	54%	43%	44%	66%	58%	54%	12.8:1	13.1:1	13.0:1	12.6:1	\$6,369:1	\$6,857:1	\$6,082:1	\$7,684:1	10%	K-5 TSI			10%	K-5 TSI		
Gray	65%	68%	71%	76%	79%	75%	13.2:1	13.5:1	11.3:1	12.5:1	\$5,934:1	\$5,843:1	\$6,735:1	\$7,011:1	9%	6-8			9%	6-8		
Sellwood	69%	68%	66%	75%	81%	77%	15.8:1	15.6:1	13.8:1	14.3:1	\$5,447:1	\$5,826:1	\$6,266:1	\$6,806:1	9%	6-8			9%	6-8 (Japanese & Spanish Immersion) TSI		
Mt Tabor	59%	56%	49%	68%	62%	61%	14.7:1	14.2:1	13.6:1	13.4:1	\$5,896:1	\$6,144:1	\$6,467:1	\$7,150:1	9%	K-5			9%	K-5		
Stephenson	74%	78%	72%	75%	89%	81%	11.1:1	11.3:1	10.6:1	11.7:1	\$6,929:1	\$6,399:1	\$7,158:1	\$7,459:1	8%	K-5			8%	K-5		
Bridlemile	73%	77%	75%	78%	82%	80%	11.1:1	11.4:1	11.0:1	12.1:1	\$6,616:1	\$6,279:1	\$6,436:1	\$6,937:1	8%	K-8 (STEM Focus)			8%	K-8 (STEM Focus)		
Winterhaven	90%	88%	82%	80%	87%	80%	14.2:1	12.8:1	11.7:1	11.6:1	\$6,805:1	\$7,180:1	\$7,630:1	\$8,159:1	8%	K-5			8%	K-5		
Grant	39%	38%	58%	77%	77%	85%	13.1:1	12.7:1	12.6:1	12.8:1	\$6,707:1	\$6,489:1	\$6,264:1	\$6,813:1	8%	9-12 (Advanced Placement, Dual-Credit Courses)			8%	9-12 (Advanced Placement, Dual-Credit Courses)		
Abernethy	69%	73%	64%	80%	82%	77%	14.0:1	12.0:1	12.3:1	13.7:1	\$6,594:1	\$6,508:1	\$6,825:1	\$7,040:1	8%	K-5			8%	K-5		
Llewellyn	71%	73%	71%	82%	87%	80%	11.4:1	11.6:1	11.0:1	11.7:1	\$6,036:1	\$5,679:1	\$6,157:1	\$6,566:1	7%	K-5			7%	K-5		
Skyline	52%	50%	61%	60%	65%	70%	10.9:1	9.9:1	7.7:1	9.1:1	\$7,381:1	\$8,962:1	\$11,846:1	\$9,797:1	7%	K-8			7%	K-8		
West Sylvan	78%	77%	75%	86%	86%	84%	15.8:1	14.9:1	13.8:1	14.4:1	\$5,771:1	\$5,794:1	\$5,786:1	\$6,608:1	7%	6-8 (Spanish Immersion)			7%	6-8 (Spanish Immersion)		
Rieke	75%	69%	64%	83%	76%	72%	12.4:1	12.6:1	12.0:1	14.3:1	\$6,948:1	\$6,659:1	\$6,937:1	\$7,118:1	6%	K-5			6%	K-5		
Ainsworth	80%	79%	76%	90%	89%	82%	12.3:1	12.4:1	11.4:1	12.6:1	\$6,184:1	\$6,076:1	\$6,676:1	\$6,696:1	6%	K-5 (Spanish Immersion)			6%	K-5 (Spanish Immersion)		
Laurelhurst	73%	69%	70%	85%	84%	82%	13.8:1	14.1:1	13.9:1	14.1:1	\$6,391:1	\$6,489:1	\$6,775:1	\$7,172:1	6%	K-8			6%	K-8		
Duniway	75%	69%	60%	82%	79%	73%	13.8:1	14.0:1	13.1:1	14.3:1	\$6,271:1	\$6,310:1	\$5,900:1	\$6,855:1	5%	K-5			5%	K-5		
Access	100%	100%	95%	99%	97%	94%	9.8:1	9.5:1	11.1:1	11.1:1	\$9,536:1	\$9,607:1	\$8,843:1	\$9,746:1	5%	1-8			5%	1-8		
Beverly Cleary	74%	74%	69%	85%	81%	81%	12.9:1	12.8:1	12.8:1	12.9:1	\$6,198:1	\$6,445:1	\$6,353:1	\$6,791:1	5%	K-8			5%	K-8		
Alameda	78%	70%	74%	83%	83%	79%	12.3:1	12.9:1	11.8:1	13.1:1	\$5,847:1	\$6,013:1	\$6,495:1	\$6,441:1	4%	K-5			4%	K-5		
Lincoln	68%	47%	43%	88%	73%	81%	13.8:1	13.3:1	13.0:1	13.6:1	\$6,671:1	\$7,129:1	\$7,232:1	\$7,835:1	4%	9-12 (International Baccalaureate)			4%	9-12 (International Baccalaureate)		
Richmond	81%	80%	75%	83%	82%	75%	15.4:1	15.3:1	14.8:1	16.1:1	\$5,898:1	\$6,026:1	\$6,248:1	\$6,347:1	2%	K-8			2%	K-8		
Odyssey									12.6:1	12.6:1		\$7,253:1	\$7,875:1									
Forest Park	82%	79%	79%	89%	88%	86%	11.0:1	11.9:1	12.4:1	14.8:1	\$7,210:1	\$6,674:1	\$5,486:1	\$6,935:1								

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	519	516	520	507	451	470	463	456
Total	519	516	520	507	451	470	463	456

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.95	22.95	23.20	21.20	20.20	
		Counseling Services	1.50	1.50	1.50	1.50	2.00	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	0.90	0.80
		Instructional Specialists	1.50	2.00	1.50	1.00	1.00	0.50
		Other						
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator				0.25		
		Library/Media Services						
	Admin.							
		Other	2.00	1.00	1.00	1.00	1.00	1.00
School Total		30.95	29.95	29.70	27.45	27.40	25.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	2.00	1.00	1.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education			0.88	7.50	2.81	1.88
		ESL						
		Nutrition Services	2.13	2.06	2.06	1.69	1.56	1.56
		Custodial	2.00	2.00	2.00	2.73	2.73	2.73
	Other	0.75	0.75	0.75	0.75	0.88	0.88	
CASR Total		6.63	6.56	7.44	14.92	9.23	8.79	
Grand Total		37.58	36.51	37.14	42.37	36.63	34.29	

Overall Students per FTE 13.8:1 14.1:1 14.0:1 12.0:1 12.3:1 13.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.85	23.95	23.45	21.45	21.90	19.00
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	2.10	2.50	2.75	2.25	1.50	0.50
		Title I						
		SIA					0.50	0.50
		Other						2.00
	Classified/ Non-Rep	Gen Fund	2.00	1.50	1.50	1.50	0.59	1.50
		Gen Fund Equity						
		Foundation					0.92	
		Title I						
		Other				0.25		
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total		30.95	29.95	29.70	27.45	27.40	25.50	

School and CASR	Licensed	28.70	29.20	28.95	26.95	26.15	24.75
	Classified/ Non-Rep	6.88	6.31	7.19	14.42	9.48	8.54
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,195,950	\$ 2,299,813	\$ 2,325,855	\$ 2,175,372	\$ 2,108,532	\$ 2,217,221
Associated Payroll Costs	\$ 1,021,502	\$ 1,107,363	\$ 1,073,428	\$ 1,090,203	\$ 903,102	\$ 1,029,209
Purchased Services	\$ 51,460	\$ 45,654	\$ 19,563	\$ 17,132	\$ 13,324	\$ 15,024
Supplies and Materials	\$ 11,553	\$ 24,979	\$ 9,815	\$ 16,625	\$ 52,939	\$ 45,592
Capital	\$ 19,903	\$ 875				\$ 1,452
Other Objects		\$ 82		\$ 82		\$ 480
Total	\$3,300,369	\$3,478,766	\$3,428,662	\$3,299,414	\$3,077,897	\$3,308,978
Dollars per Student	\$ 6,359 :1	\$ 6,742 :1	\$ 6,594 :1	\$ 6,508 :1	\$ 6,825 :1	\$ 7,040 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	25%	24%	25%	24%	28%
*Students with Disabilities	14%	14%	15%	12%	13%
*English Language Learners	1%				1%
*Free-Direct Certification	5%	5%	6%	5%	8%
*Black	0%	0%	1%	1%	1%
*Latino	5%	6%	5%	6%	6%
*Native American					
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	3%	2%	2%	3%	3%
Multi-Race - Asian/White	5%	4%	4%	6%	6%
Asian	3%	4%	3%	2%	2%
White	83%	84%	85%	82%	81%

Student Performance Data

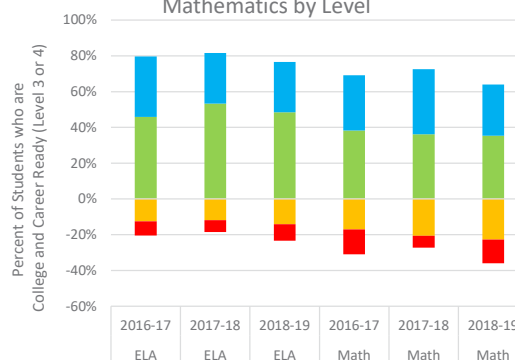
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	46%	53%	49%
ELA	Level 3	34%	28%	28%
ELA	Level 2	13%	12%	14%
ELA	Level 1	8%	7%	9%

ELA Participation	86%	96%	96%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



ACCESS

ACCESS @ Lane 7200 SE 60th Ave, ACCESS @ Vestal 161 NE 82nd Avenue
 Lane 503-916-6355, Vestal 503-916-6437
 Principal: Not announced

1-8

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Access	352	336	297	300	318	314	304	304
Total	352	336	297	300	318	314	304	304

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	16.00	16.25	16.90	16.75	16.15	16.85
		Counseling Services	1.00	1.00	2.00	2.00	2.50	2.50
		Library/Media Services	1.00	1.00	0.80	1.00	1.00	1.00
		Instructional Specialists						
		Other		0.50	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Clerical	1.50	1.50	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.75	0.75	1.00	0.90	0.50	
		Library/Media Services						
	Admin.				2.00			
	Admin.		1.00	1.00	2.00	2.00	2.00	2.00
School Total		21.25	22.00	25.70	27.65	25.15	25.35	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	2.00	2.00	2.00	2.00
		ESL						
		Other			1.00			
	Classified/ Non-Rep	Special Education	1.75	1.75	1.75	1.88	1.44	0.94
		ESL						
		Nutrition Services	0.88	0.88				
		Custodial	2.73	2.00				
Other	1.00							
CASR Total		7.85	6.13	4.75	3.88	3.44	2.94	
Grand Total		29.10	28.13	30.45	31.53	28.59	28.29	

Overall Students per FTE 12.1:1 11.9:1 9.8:1 9.5:1 11.1:1 11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.50	17.21	20.20	19.80	19.65	20.10
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation		1.05		0.45		0.25
		Title I						
		SIA					0.50	0.50
		Other						
	Classified/ Non-Rep	Gen Fund	0.52	2.25	2.00	2.40	2.50	2.00
		Gen Fund Equity						
		Foundation	1.73		1.00	0.50		
		Title I						
	Admin.	Other				2.00		
		Gen Fund	1.00	1.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
	Admin.							
School Total		21.25	22.00	25.70	27.65	25.15	25.35	

School and CASR	Licensed	19.50	20.25	23.70	22.75	22.65	23.35
	Classified/ Non-Rep	8.60	6.88	4.75	6.78	3.94	2.94
	Admin.	1.00	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.

ACCESS

ACCESS @ Lane 7200 SE 60th Ave, ACCESS @ Vestal 161 NE 82nd Avenue
 Lane 503-916-6355, Vestal 503-916-6437
 Principal: Not announced



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,400,650	\$ 1,560,944	\$ 1,924,880	\$ 1,952,877	\$ 1,897,500	\$ 2,051,177
Associated Payroll Costs	\$ 662,689	\$ 737,418	\$ 866,099	\$ 917,057	\$ 908,190	\$ 983,993
Purchased Services	\$ 10,568	\$ 7,705	\$ 10,526	\$ 7,613	\$ 1,440	\$ 11,088
Supplies and Materials	\$ 13,270	\$ 4,573	\$ 30,668	\$ 3,711	\$ 5,048	\$ 12,516
Capital	\$ 10,084			\$ 9		\$ 1,080
Other Objects	\$ 887			\$ 898		\$ 360
Total	\$2,098,147	\$2,310,640	\$2,832,172	\$2,882,165	\$2,812,178	\$3,060,214
Dollars per Student	\$ 5,961 :1	\$ 6,877 :1	\$ 9,536 :1	\$ 9,607 :1	\$ 8,843 :1	\$ 9,746 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	26%	28%	30%	32%	30%
*Students with Disabilities	13%	14%	18%	20%	17%
*English Language Learners					
*Free-Direct Certification	5%	3%	2%	5%	5%
*Black	2%	2%	2%	3%	3%
*Latino	6%	6%	7%	6%	5%
*Native American					
*Pacific Islander					0%
*Multi-Race - Other Ancestry	4%	5%	5%	4%	4%
Multi-Race - Asian/White	6%	8%	8%	7%	9%
Asian	12%	12%	14%	13%	11%
White	70%	67%	64%	68%	69%

Student Performance Data

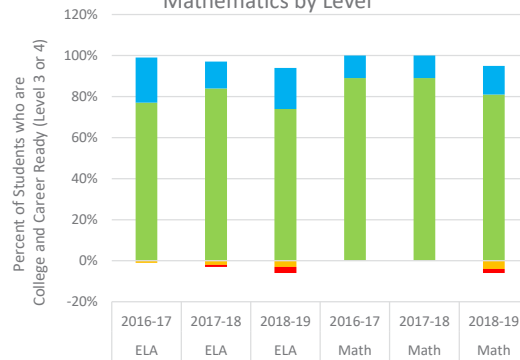
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	77%	84%	74%
ELA	Level 3	22%	13%	20%
ELA	Level 2	1%	2%	3%
ELA	Level 1		1%	3%

ELA Participation	95%	95%	95%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	89%	89%	81%
Math	Level 3	11%	11%	14%
Math	Level 2			4%
Math	Level 1			2%

Math Participation	95%	95%	93%
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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. Math and ELA not available for 2019-20 due to the Pandemic.



Ainsworth

2425 SW Vista Ave
503-916-6288

Principal: Andrew Johnson

K-5 (Spanish Immersion) Constructed 1912

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	289	325	313	338	297	323	328	328
Spanish Immersion	316	313	312	306	297	304	295	287
Total	605	638	625	644	594	627	623	615

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	25.50	26.50	27.10	27.60	28.80	27.10
		Counseling Services	1.50	1.50	1.50	1.50	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	0.50	0.55	0.50			
		Other						
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	3.51	2.75	2.75	4.13	2.75	1.75
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	0.50	0.50	0.50	0.50	0.50	0.50
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		36.51	36.81	37.35	38.73	39.05	35.85	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.00	1.50
		ESL	0.50	1.00	1.50	1.00	1.00	1.00
		Other						
	Classified/ Non-Rep	Special Education	2.63	1.75	4.38	4.69	3.75	3.75
		ESL		0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.25	1.25	1.25	1.31	1.31	1.31
		Custodial	4.00	3.00	3.00	3.00	4.00	4.00
	Other		0.88	1.75	1.75	1.75	1.75	
CASR Total		9.38	9.31	13.31	13.19	13.25	13.75	
Grand Total		45.88	46.12	50.67	51.92	52.31	49.61	

Overall Students per FTE 13.2:1 13.8:1 12.3:1 12.4:1 11.4:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.55	25.55	26.60	26.10	27.39	25.60
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.50
		Foundation	1.95	2.00	1.50	2.00	1.91	
		Title I						
		SIA					0.50	0.50
	Classified/ Non-Rep	Other						2.00
		Gen Fund	6.51	5.25	4.50	6.38	5.31	2.50
		Gen Fund Equity						
		Foundation		0.50	1.25	0.75	0.44	1.75
		Title I						
	Admin.	Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
	School Total		36.51	36.81	37.35	38.73	39.05	35.85

School and CASR	Licensed	29.50	31.05	32.10	31.60	33.30	32.10
	Classified/ Non-Rep	14.38	13.07	16.57	18.32	17.01	15.51
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,338,996	\$ 2,542,155	\$ 2,615,562	\$ 2,577,107	\$ 2,630,463	\$ 2,783,473
Associated Payroll Costs	\$ 1,119,719	\$ 1,183,988	\$ 1,210,497	\$ 1,314,771	\$ 1,307,231	\$ 1,369,995
Purchased Services	\$ 18,995	\$ 15,716	\$ 10,240	\$ 8,860	\$ 5,624	\$ 19,056
Supplies and Materials	\$ 20,980	\$ 19,621	\$ 28,478	\$ 12,383	\$ 21,979	\$ 23,265
Capital						\$ 1,836
Other Objects				\$ 85		\$ 612
Total	\$3,498,691	\$3,761,480	\$3,864,777	\$3,913,206	\$3,965,297	\$4,198,237
Dollars per Student	\$ 5,783 :1	\$ 5,896 :1	\$ 6,184 :1	\$ 6,076 :1	\$ 6,676 :1	\$ 6,696 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	29%	28%	29%	34%	37%
*Students with Disabilities	6%	5%	7%	10%	11%
*English Language Learners	5%	6%	6%	8%	9%
*Free-Direct Certification	2%	2%	3%	4%	6%
*Black	1%	1%	1%	1%	1%
*Latino	16%	15%	15%	17%	19%
*Native American		0%	1%	1%	1%
*Pacific Islander		0%	0%	1%	0%
*Multi-Race - Other Ancestry	3%	4%	3%	3%	2%
Multi-Race - Asian/White	7%	6%	7%	6%	7%
Asian	8%	9%	9%	8%	7%
White	65%	64%	65%	65%	64%

Student Performance Data

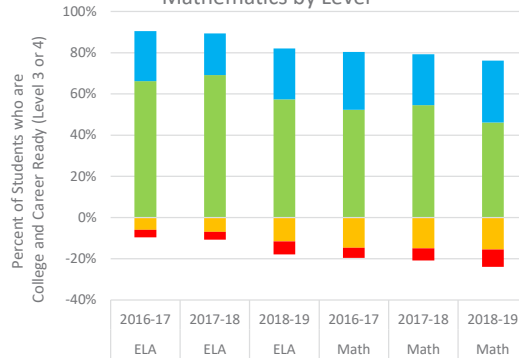
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	66%	69%	57%
ELA	Level 3	24%	20%	25%
ELA	Level 2	6%	7%	12%
ELA	Level 1	4%	4%	6%

ELA Participation	96%	97%	98%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Alameda

2732 NE Fremont St
503-916-6036

Principal: Raddy Lurie

K-5 Constructed 1921

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	747	734	730	704	623	667	639	633
Total	747	734	730	704	623	667	639	633

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	30.75	28.75	29.55	27.55	27.55	27.30
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists						
		Other						
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	2.00	2.98	2.67	1.98	1.00	
		Library/Media Services						
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
	School Total			39.75	38.73	39.22	36.53	35.55
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.50	3.50	3.50	3.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	8.75	8.75	8.75	8.44	8.44	8.44
		ESL						
		Nutrition Services	1.69	1.69	1.69	2.06	2.06	2.06
		Custodial	3.00	4.00	5.00	3.00	3.00	3.00
	Other	0.88	0.88	0.88	0.88			
CASR Total			17.56	18.56	20.06	18.13	17.26	16.76
Grand Total			57.31	57.30	59.28	54.66	51.06	

Overall Students per FTE 13.0:1 12.8:1 12.3:1 12.9:1 11.8:1 13.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.51	30.25	30.55	28.55	28.05	28.05
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.50
		Foundation	1.74		0.50	0.50	0.50	0.25
		Title I						
		SIA					0.50	0.50
	Classified/ Non-Rep	Gen Fund	4.00	2.18	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation		2.80	2.67	1.98	1.00	
		Title I						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total			39.75	38.73	39.22	36.53	34.30

School and CASR	Licensed	37.00	35.00	36.30	34.30	34.30	33.55
	Classified/ Non-Rep	18.31	20.30	20.98	18.36	16.51	15.51
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,694,302	\$ 2,774,931	\$ 2,874,302	\$ 2,761,505	\$ 2,735,876	\$ 2,870,937
Associated Payroll Costs	\$ 1,240,386	\$ 1,300,147	\$ 1,285,940	\$ 1,370,508	\$ 1,266,616	\$ 1,365,299
Purchased Services	\$ 24,783	\$ 16,769	\$ 12,077	\$ 8,591	\$ 4,976	\$ 20,064
Supplies and Materials	\$ 58,198	\$ 62,732	\$ 86,980	\$ 90,666	\$ 38,790	\$ 37,096
Capital	\$ 41,884	\$ 4,932	\$ 3,207			\$ 1,944
Other Objects	\$ 2,112	\$ 1,632	\$ 5,608	\$ 2,018		\$ 648
Total	\$4,061,664	\$4,161,142	\$4,268,114	\$4,233,287	\$4,046,258	\$4,295,988
Dollars per Student	\$ 5,437 :1	\$ 5,669 :1	\$ 5,847 :1	\$ 6,013 :1	\$ 6,495 :1	\$ 6,441 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	21%	22%	23%	21%	22%
*Students with Disabilities	11%	11%	12%	12%	12%
*English Language Learners					
*Free-Direct Certification	4%	3%	3%	3%	4%
*Black	1%	2%	1%	1%	1%
*Latino	5%	6%	6%	6%	6%
*Native American			0%		
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	3%	3%	3%	4%
Multi-Race - Asian/White	6%	7%	7%	8%	8%
Asian	1%	1%	2%	1%	1%
White	84%	81%	81%	81%	80%

Student Performance Data

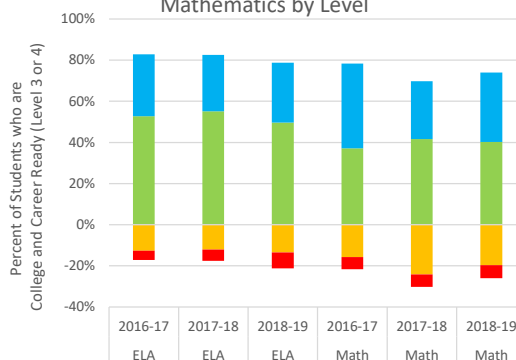
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	53%	55%	50%
ELA	Level 3	30%	27%	29%
ELA	Level 2	13%	12%	14%
ELA	Level 1	4%	5%	8%

ELA Participation	92%	92%	96%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Alliance

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

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

9-12 Meek constructed 1954

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Meek Campus	127	110	114	114	114	114	114	114
Benson Campus	72	81	84	84	84	84	84	84
Total	199	191	198	198	198	198	198	198

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	19.05	18.25	19.50	19.75	21.00	21.75
		Counseling Services	2.25	2.00	2.00	2.00	2.00	2.00
		Library/Media Services		0.50	0.50	0.50	0.50	0.50
		Instructional Specialists			0.50	1.00	2.00	2.00
		Other				2.00	3.00	3.00
	Classified/ Non-Rep	Clerical	4.00	3.00	3.00	3.00	4.00	4.00
		Ed. Assistant/ Paraeducator	3.90	3.00	4.00	3.38	2.88	3.38
		Library/Media Services						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	2.75
School Total		32.20	29.75	32.50	34.63	38.38	40.38	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	2.50	2.50	2.50	2.00
		ESL						
		Other						
	Classified/ Non-Rep	Special Education						
		ESL						
		Nutrition Services	0.56	0.56	0.56	0.69	0.69	0.69
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other	1.25	1.25	1.25	1.25	1.25	1.25	
	CASR Total		6.31	6.31	6.31	6.44	6.44	5.94
	Grand Total		38.51	36.06	38.81	41.06	44.81	46.31

Overall Students per FTE 5.2:1 5.3:1 5.1:1 4.8:1 4.4:1 4.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.05	19.75	19.25	18.50	20.75	19.50
		Gen Fund Equity	1.25	1.00	2.25	3.25	2.00	2.00
		City Arts Tax						
		Foundation						
		Title I						
		SIA					2.00	3.50
		Other			1.00	3.50	3.75	4.25
	Classified/ Non-Rep	Gen Fund	6.40	6.00	6.00	5.50	5.00	5.50
		Gen Fund Equity	1.50	1.00	0.50	0.50	1.00	1.00
		Foundation						
		Title I	1.00					
		Other			1.50	1.38	1.88	1.88
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.75
		Gen Fund Equity						
		Other						
School Total		32.20	29.75	32.50	34.63	38.38	40.38	

School and CASR	Licensed	23.80	23.25	25.00	27.75	31.00	31.25
	Classified/ Non-Rep	12.71	10.81	11.81	11.31	11.81	12.31
	Admin.	2.00	2.00	2.00	2.00	2.00	2.75

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: Bonnie Hopson

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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,004,793	\$ 2,051,662	\$ 2,187,617	\$ 2,238,426	\$ 2,584,955	\$ 3,152,085
Associated Payroll Costs	\$ 957,271	\$ 953,705	\$ 978,873	\$ 1,093,592	\$ 1,297,067	\$ 1,570,601
Purchased Services	\$ 91,975	\$ 93,690	\$ 68,823	\$ 59,539	\$ 2,158	\$ 127,466
Supplies and Materials	\$ 43,158	\$ 34,020	\$ 46,790	\$ 31,735	\$ 166,983	\$ 127,350
Capital	\$ 3,754		\$ 13,243	\$ 14,027		\$ 2,172
Other Objects	\$ 5,487	\$ 1,360	\$ 2,423	\$ 2,916		\$ 720
Total	\$ 3,106,439	\$ 3,134,437	\$ 3,297,770	\$ 3,440,237	\$ 4,051,163	\$ 4,980,394
Dollars per Student	\$ 15,610 :1	\$ 16,411 :1	\$ 16,655 :1	\$ 17,375 :1	\$ 20,460 :1	\$ 25,154 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	79%	75%	74%	71%	75%
*Students with Disabilities	32%	32%	27%	26%	28%
*English Language Learners		1%	3%	1%	3%
*Free-Direct Certification	40%	43%	31%	26%	35%
*Black	20%	20%	20%	15%	14%
*Latino	21%	22%	26%	28%	25%
*Native American	3%	2%	1%	1%	
*Pacific Islander	2%	1%	1%		
*Multi-Race - Other Ancestry	10%	9%	11%	10%	11%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	2%	2%	3%	3%	2%
White	41%	44%	38%	43%	47%

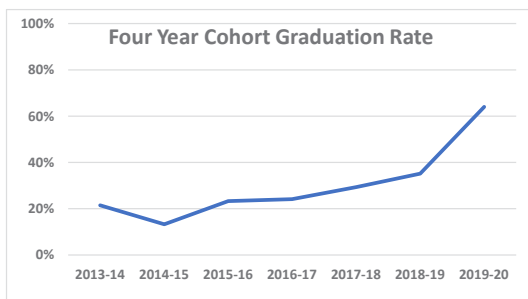
Student Performance Data

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%

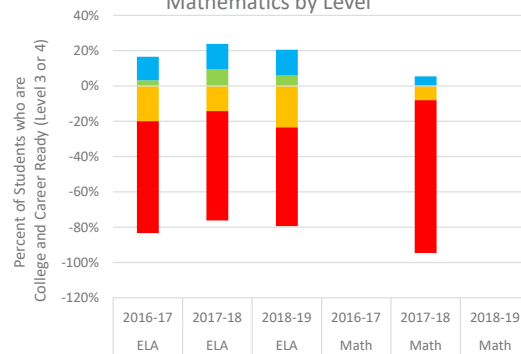
ELA Participation	68%	76%	52%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			
Math	Level 3		5%	
Math	Level 2		8%	
Math	Level 1		87%	

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. Math and ELA not available for 2019-20 due to the Pandemic.



Arleta

5109 SE 66th Ave
503-916-6330

Principal: John Horn

K-5 Constructed 1929

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	457	454	490	526	485	343	335	334
Total	457	454	490	526	485	343	335	334

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	23.40	22.83	22.60	25.70	27.50	17.00
		Counseling Services	1.00	1.00	1.50	1.60	2.00	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists						
		Other		1.00				
	Classified/ Non-Rep	Clerical	3.00	1.50	1.60	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.25		0.50	0.50	1.42	0.80
		Library/Media Services						
	Admin.							
		Other	2.00	2.00	2.00	2.00	2.00	1.00
School Total		32.65	28.33	30.20	32.80	35.92	22.80	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	3.75	4.50	5.00	5.00	2.50
		ESL	1.50	1.50	1.00	1.50	1.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	4.38	5.25	7.00	7.50	5.63	5.63
		ESL	0.44	0.44				
		Nutrition Services	1.56	1.56	1.56	1.38	1.56	1.56
		Custodial	2.73	2.00	3.00	3.00	3.00	3.00
		Other		1.00	1.00	1.00	1.00	1.00
	CASR Total		14.60	15.50	18.06	19.38	17.69	14.19
	Grand Total		47.25	43.83	48.26	52.18	53.61	36.99

Overall Students per FTE 9.7:1 10.4:1 10.2:1 10.1:1 9.0:1 9.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.65	21.58	23.10	25.20	26.50	14.25
		Gen Fund Equity	1.75	2.50	2.50	2.60	2.50	1.75
		City Arts Tax Foundation	1.00	0.50	0.50	0.50	1.00	0.50
		Title I						
		SIA					0.50	1.00
		Other		0.25				2.00
		Classified/ Non-Rep	Gen Fund	4.25	1.50	1.60	2.00	2.42
	Gen Fund Equity		1.00				1.00	0.50
	Foundation							
	Title I							
		Other			0.50	0.50		0.30
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.00
		Gen Fund Equity						
		Other						
	School Total		32.65	28.33	30.20	32.80	35.92	22.80

School and CASR	Licensed	30.90	30.08	31.60	34.80	37.00	22.50
	Classified/ Non-Rep	14.35	11.75	14.66	15.38	14.61	13.49
	Admin.	2.00	2.00	2.00	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.



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,084,370	\$ 1,957,600	\$ 2,119,408	\$ 2,292,101	\$ 2,445,982	\$ 1,755,724
Associated Payroll Costs	\$ 1,029,790	\$ 929,211	\$ 975,850	\$ 1,077,476	\$ 1,247,708	\$ 866,634
Purchased Services	\$ 11,394	\$ 8,916	\$ 7,593	\$ 10,241	\$ 2,838	\$ 11,820
Supplies and Materials	\$ 23,745	\$ 25,141	\$ 44,903	\$ 26,345	\$ 43,564	\$ 15,234
Capital	\$ 2,170					\$ 1,152
Other Objects	\$ 45					\$ 384
Total	\$3,151,515	\$2,920,869	\$3,147,754	\$3,406,163	\$3,740,092	\$2,650,948
Dollars per Student	\$ 6,896 :1	\$ 6,434 :1	\$ 6,424 :1	\$ 6,476 :1	\$ 7,712 :1	\$ 7,729 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	56%	54%	53%	52%	53%
*Students with Disabilities	19%	20%	21%	19%	19%
*English Language Learners	10%	5%	5%	7%	8%
*Free-Direct Certification	32%	28%	27%	27%	29%
*Black	4%	2%	2%	3%	3%
*Latino	16%	14%	15%	16%	15%
*Native American	1%	0%	1%	1%	0%
*Pacific Islander		0%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	7%	7%	8%	7%
Multi-Race - Asian/White	4%	3%	3%	3%	4%
Asian	10%	9%	8%	9%	9%
White	60%	64%	64%	61%	61%

Student Performance Data

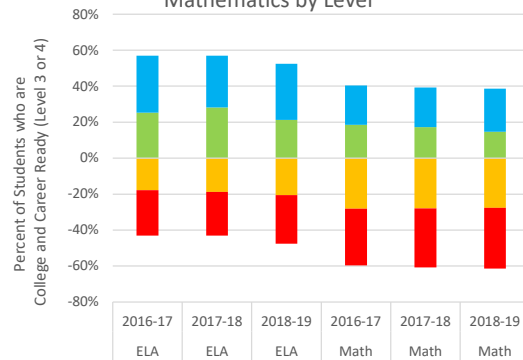
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	28%	21%
ELA	Level 3	32%	29%	31%
ELA	Level 2	18%	19%	21%
ELA	Level 1	25%	24%	27%

ELA Participation	93%	90%	92%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	19%	17%	15%
Math	Level 3	22%	22%	24%
Math	Level 2	28%	28%	28%
Math	Level 1	32%	33%	34%

Math Participation	94%	88%	92%
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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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	455	425	434	416	394	400	374	366
Total	455	425	434	416	394	400	374	366

		2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	24.00	22.20	20.45	22.55	22.30	21.90
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.00
		Library/Media Services	1.00	1.00	0.50	0.50	1.00	1.00
		Instructional Specialists		0.80	1.80	0.80	1.80	1.30
		Other				0.50		1.00
	Classified/ Non-Rep	Clerical	2.00	1.75	1.50	1.50	2.00	1.80
		Ed. Assistant/Paraeducator	0.84	0.63				
		Library/Media Services			0.50	0.50		
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
	School Total		30.84	29.38	27.75	29.35	30.60	30.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	3.00	3.00	2.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	4.38	3.50	2.63	2.81	2.81	2.81
		ESL						
		Nutrition Services	1.44	1.44	1.25	1.19	1.25	1.25
	Custodial	2.00	3.73	2.73	2.73	3.73	3.73	
Other								
CASR Total		10.56	11.41	9.85	9.98	10.54	10.54	
Grand Total		41.40	40.79	37.60	39.33	41.14	40.54	

Overall Students per FTE 11.0:1 10.4:1 11.5:1 10.6:1 9.6:1 9.9:1

(Total Enrollment divided by Grand Total FTE)

		2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.75	22.50	20.80	22.90	23.10	21.30
		Gen Fund Equity	2.25	2.00	1.95	1.95	2.00	2.00
		City Arts Tax Foundation	1.00	0.50	0.50	0.50	0.50	0.50
		Title I						
		SIA					1.00	1.90
		Other			0.50			0.50
		Gen Fund	2.84	1.92	2.00	2.00	1.80	1.60
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation						
		Title I						
		Other		0.46			0.20	0.20
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total		30.84	29.38	27.75	29.35	30.60	30.00

School and CASR	Licensed	28.75	27.75	27.00	28.60	29.35	28.95
	Classified/ Non-Rep	10.65	11.04	8.60	8.73	9.79	9.59
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Astor

5601 N Yale St
503-916-6244

Principal: Blake Robertson



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,120,560	\$ 2,015,888	\$ 2,052,213	\$ 2,187,260	\$ 2,189,784	\$ 2,484,127
Associated Payroll Costs	\$ 970,318	\$ 967,237	\$ 977,810	\$ 1,082,059	\$ 1,101,487	\$ 1,191,441
Purchased Services	\$ 24,121	\$ 16,400	\$ 9,110	\$ 6,459	\$ 4,173	\$ 13,312
Supplies and Materials	\$ 26,843	\$ 16,085	\$ 21,421	\$ 21,127	\$ 60,534	\$ 52,334
Capital	\$ 4,315					\$ 1,284
Other Objects						\$ 432
Total	\$3,146,157	\$3,015,610	\$3,060,555	\$3,296,904	\$3,355,978	\$3,742,930
Dollars per Student	\$ 6,915 :1	\$ 7,096 :1	\$ 7,052 :1	\$ 7,925 :1	\$ 8,518 :1	\$ 9,357 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	50%	52%	53%	51%	51%
*Students with Disabilities	14%	17%	18%	19%	19%
*English Language Learners	1%	1%	2%	3%	4%
*Free-Direct Certification	25%	24%	24%	20%	21%
*Black	10%	8%	6%	4%	5%
*Latino	15%	17%	19%	19%	19%
*Native American	2%	1%	1%	1%	1%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	8%	9%	9%	11%	12%
Multi-Race - Asian/White	3%	3%	4%	4%	4%
Asian	2%	2%	2%	2%	2%
White	60%	59%	57%	57%	57%

Student Performance Data

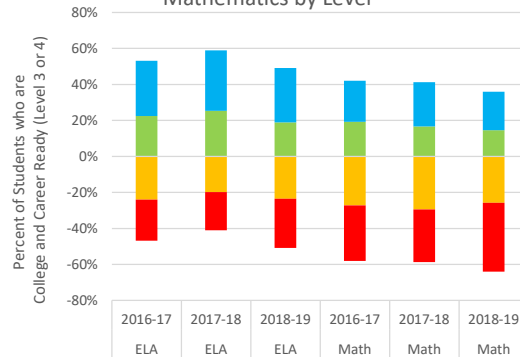
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	25%	19%
ELA	Level 3	31%	34%	30%
ELA	Level 2	24%	20%	24%
ELA	Level 1	23%	21%	27%

ELA Participation	92%	90%	92%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Atkinson

5800 SE Division St
503-916-6333

Principal: Jennifer Fontana

K-5 (Spanish Immersion) Constructed 1953

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	268	249	253	238	246	249	249	237
Spanish Immersion	164	171	166	153	144	147	141	136
Total	432	420	419	391	390	396	390	373

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	21.00	19.50	20.20	20.40	19.00	20.15
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	0.50	0.83	0.80
		Instructional Specialists		0.50		1.13		
		Other			0.50			
	Classified/ Non-Rep	Clerical	2.00	2.00	1.75	1.75	1.75	1.76
		Ed. Assistant/ Paraeducator	2.18		1.00		1.25	1.14
		Library/Media Services				0.50		
	Admin.							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
School Total		28.18	25.00	26.45	26.28	25.33	26.35	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	3.00	3.00	3.00
		ESL	1.00	1.50	1.00	1.00	1.00	1.00
		Other						
	Classified/ Non-Rep	Special Education	7.00	9.63	8.75	9.38	8.44	8.44
		ESL	0.44	0.44	0.44			
		Nutrition Services	1.31	1.31	1.31	0.75	0.88	1.13
		Custodial	2.73	2.00	2.00	2.73	2.73	2.73
	Other	1.25	0.25	0.25	0.25	0.25	0.25	
	CASR Total		16.73	18.13	16.75	17.11	16.29	16.54
	Grand Total		44.91	43.13	43.20	43.38	41.62	42.89

Overall Students per FTE 9.6:1 9.7:1 9.7:1 9.0:1 9.4:1 9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.25	19.38	20.45	20.28	18.95	18.15
		Gen Fund Equity	1.75	1.00	1.25	1.50	0.88	0.80
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I						
		SIA					0.50	2.50
		Other		0.50				
		Classified/ Non-Rep	Gen Fund	4.18	1.50	2.25	2.25	2.75
	Gen Fund Equity			0.50	0.50		0.25	1.40
	Foundation							
	Title I							
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total		28.18	25.00	26.45	26.28	25.33	26.35

School and CASR	Licensed	27.00	26.50	26.70	27.03	25.33	26.45
	Classified/ Non-Rep	16.91	15.63	15.50	15.36	15.29	15.44
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,667,993	\$ 1,738,863	\$ 1,780,719	\$ 1,850,591	\$ 1,636,374	\$ 2,042,551
Associated Payroll Costs	\$ 838,627	\$ 839,778	\$ 821,358	\$ 943,466	\$ 823,002	\$ 1,012,827
Purchased Services	\$ 18,127	\$ 11,815	\$ 13,069	\$ 9,348	\$ 2,144	\$ 13,152
Supplies and Materials	\$ 22,586	\$ 37,673	\$ 17,392	\$ 8,799	\$ 6,555	\$ 31,551
Capital	\$ 11,715					\$ 1,272
Other Objects		\$ 3,899		\$ 800		\$ 420
Total	\$2,559,049	\$2,632,028	\$2,632,538	\$2,813,005	\$2,468,075	\$3,101,773
Dollars per Student	\$ 5,924 :1	\$ 6,267 :1	\$ 6,283 :1	\$ 7,194 :1	\$ 6,328 :1	\$ 7,833 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	48%	48%	49%	48%	50%
*Students with Disabilities	16%	16%	17%	15%	19%
*English Language Learners	12%	10%	10%	9%	10%
*Free-Direct Certification	19%	15%	15%	14%	17%
*Black	3%	2%	2%	2%	2%
*Latino	26%	27%	26%	26%	26%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	3%	3%	3%	3%	2%
Multi-Race - Asian/White	3%	4%	3%	4%	4%
Asian	7%	6%	4%	3%	2%
White	58%	58%	60%	62%	63%

Student Performance Data

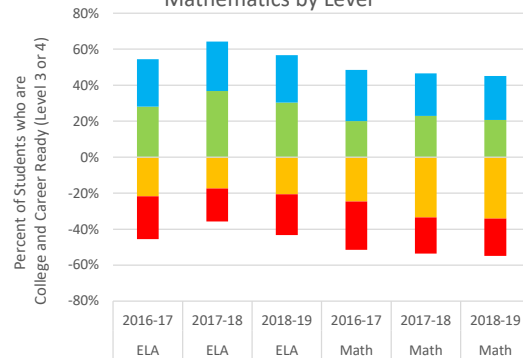
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	37%	30%
ELA	Level 3	26%	27%	26%
ELA	Level 2	22%	17%	21%
ELA	Level 1	24%	18%	23%

ELA Participation	92%	97%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Beach

1710 N Humboldt St
503-916-6236

Principal: Lisa Hawking

K-5 (Spanish Immersion) Constructed 1928

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	183	158	147	153	130	143	149	149
Spanish Immersion	281	284	281	283	252	267	264	265
Total	464	442	428	436	382	410	413	414

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Teachers	23.00	22.00	22.20	21.20	21.70	20.70	
	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		0.50		1.30	1.00	1.50	
	Other	1.00	1.00		0.50	0.50	0.50	
	Clerical	2.00	1.50	2.00	2.00	2.00	2.00	
	Ed. Assistant/Paraeducator	3.00	1.50	2.75	1.20	0.47	0.36	
	Library/Media Services							
	Other	1.00	1.00					
	Admin.	2.00	1.00	2.00	1.00	1.00	1.00	
School Total		34.00	30.50	30.95	29.20	28.67	28.06	
Centrally Allocated School Resources (CASR)	Special Education	1.00	1.00	1.00	1.00	1.00	1.00	
	ESL	1.50	1.50	1.00	1.00	1.00	1.00	
	Other			1.00				
	Special Education	0.88	0.88	1.75	1.88	1.88	0.94	
	ESL	0.88	0.44	0.44	0.88	0.44	0.44	
	Nutrition Services	2.94	2.94	2.94	1.63	1.63	1.63	
	Custodial	3.73	3.00	3.00	3.00	3.73	3.73	
	Other	1.00	1.00	1.00				
	CASR Total		11.91	10.75	12.13	9.38	9.66	8.73
	Grand Total		45.91	41.25	43.08	38.58	38.33	36.79

Overall Students per FTE 10.1:1 10.7:1 9.9:1 11.3:1 10.0:1 11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Gen Fund	22.00	22.00	22.28	21.95	21.45	20.95
	Gen Fund Equity	3.00	2.50	0.43	1.25	2.25	1.75
	City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
	Foundation			0.50	0.30		
	Title I						
	SIA					0.50	1.00
	Other				0.50		
	Gen Fund	5.50	3.12	3.25	1.50	1.50	1.50
	Gen Fund Equity			0.50	1.50	0.50	0.50
	Foundation	0.50	0.88	1.00	0.20		0.36
Title I							
Other					0.47		
Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
	Gen Fund Equity			1.00			
	Other						
School Total		34.00	30.50	30.95	29.20	28.67	28.06

School and CASR	Licensed	28.50	28.00	27.20	27.00	27.20	26.70
	Classified/ Non-Rep	15.41	12.25	13.88	10.58	10.13	9.09
	Admin.	2.00	1.00	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.



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,066,911	\$ 1,900,550	\$ 2,001,604	\$ 1,982,164	\$ 1,867,058	\$ 2,109,049
Associated Payroll Costs	\$ 997,502	\$ 866,252	\$ 871,888	\$ 940,647	\$ 920,649	\$ 1,047,229
Purchased Services	\$ 56,673	\$ 10,302	\$ 7,174	\$ 5,467	\$ 2,940	\$ 13,512
Supplies and Materials	\$ 29,521	\$ 8,249	\$ 20,621	\$ 9,448	\$ 28,051	\$ 16,226
Capital	\$ 5,204					\$ 1,308
Other Objects		\$ 82				\$ 432
Total	\$3,155,810	\$2,785,435	\$2,901,287	\$2,937,725	\$2,818,698	\$3,187,756
Dollars per Student	\$ 6,801 :1	\$ 6,302 :1	\$ 6,779 :1	\$ 6,738 :1	\$ 7,379 :1	\$ 7,775 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	64%	61%	56%	54%	54%
*Students with Disabilities	11%	12%	11%	13%	14%
*English Language Learners	16%	12%	10%	14%	13%
*Free-Direct Certification	31%	26%	25%	21%	24%
*Black	11%	11%	10%	9%	10%
*Latino	38%	36%	31%	30%	29%
*Native American	1%	0%	0%	0%	
*Pacific Islander	1%	1%	0%		
*Multi-Race - Other Ancestry	5%	5%	7%	6%	7%
Multi-Race - Asian/White	2%	1%	2%	2%	1%
Asian	1%	1%	1%	1%	
White	41%	46%	49%	52%	54%

Student Performance Data

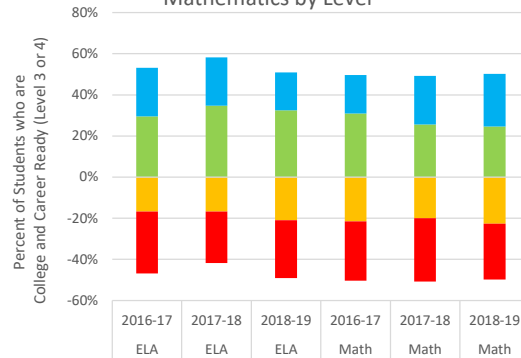
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	30%	35%	33%
ELA	Level 3	24%	24%	18%
ELA	Level 2	17%	17%	21%
ELA	Level 1	30%	25%	28%

ELA Participation	92%	94%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	482	480	447	436	392	398	380	373
Spanish Immersion	87	111	124	137	126	130	142	134
Total	569	591	571	573	518	528	522	507

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	25.38	23.50	25.00	26.00	28.00	25.50
	Teachers	1.50	1.50	2.00	2.00	2.50	2.00
	Counseling Services	0.50	0.50	0.50	0.50	0.50	0.50
	Library/Media Services				1.00	1.50	1.50
	Instructional Specialists		1.00	1.00	1.00	1.00	1.50
	Other	4.00	3.16	2.00	2.00	2.00	1.50
	Classified/ Non-Rep			0.50	0.51	0.44	0.44
	Ed. Assistant/ Paraeducator	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	0.50	1.50	1.50	1.50	2.25	1.50
	Other	2.00	2.00	2.00	2.00	2.00	2.00
Admin.							
School Total		34.88	34.16	35.50	37.51	41.19	37.44
Centrally Allocated School Resources (CASR)	Licensed	4.00	4.00	4.00	5.50	5.50	5.50
	Special Education	1.00	1.00	1.50	1.50	1.50	1.50
	ESL						
	Other	7.88	7.88	7.00	10.32	8.44	8.44
	Classified/ Non-Rep	0.44	0.44	0.44	0.44	0.44	0.44
	Special Education	1.50	1.25	1.25	1.31	1.38	1.38
	Nutrition Services	4.00	3.00	4.00	2.00	3.00	3.00
	Custodial						
	Other						
	CASR Total		18.81	17.56	18.19	21.07	20.26
Grand Total		53.69	51.72	53.69	58.58	61.44	57.69

Overall Students per FTE 10.6:1 11.4:1 10.6:1 9.8:1 8.4:1 9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	24.87	25.25	25.50	27.50	29.50	25.50
	Gen Fund	2.25	0.50	3.00	2.50	2.50	2.00
	Gen Fund Equity						
	City Arts Tax Foundation		0.75		0.50		
	Title I						
	SIA					1.50	3.00
	Other	0.26					0.50
	Classified/ Non-Rep	4.51	2.66	4.00	4.56	4.00	3.00
	Gen Fund		3.00	1.00		1.00	1.00
	Gen Fund Equity	0.93			0.45	0.50	0.44
	Foundation						
	Title I						
	Other	0.06				0.19	
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00
	Gen Fund						
Gen Fund Equity							
Other							
School Total		34.88	34.16	35.50	37.51	41.19	37.44

School and CASR	Licensed	32.38	31.50	34.00	37.50	40.50	38.00
	Classified/ Non-Rep	19.31	18.22	17.69	19.08	18.94	17.69
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Beaumont

4043 NE Fremont St
503-916-5610
Principal: Harriette Vimegnon



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,304,534	\$ 2,378,215	\$ 2,624,776	\$ 2,721,007	\$ 2,840,763	\$ 3,137,337
Associated Payroll Costs	\$ 1,090,060	\$ 1,129,157	\$ 1,226,754	\$ 1,364,242	\$ 1,406,449	\$ 1,522,858
Purchased Services	\$ 20,877	\$ 17,590	\$ 21,552	\$ 17,630	\$ 3,944	\$ 22,096
Supplies and Materials	\$ 27,909	\$ 13,498	\$ 35,714	\$ 20,281	\$ 58,343	\$ 73,548
Capital	\$ 11,452					\$ 1,596
Other Objects						\$ 528
Total	\$3,454,831	\$3,538,459	\$3,908,796	\$4,123,160	\$4,309,499	\$4,757,963
Dollars per Student	\$ 6,072 :1	\$ 5,987 :1	\$ 6,846 :1	\$ 7,196 :1	\$ 8,319 :1	\$ 9,011 :1

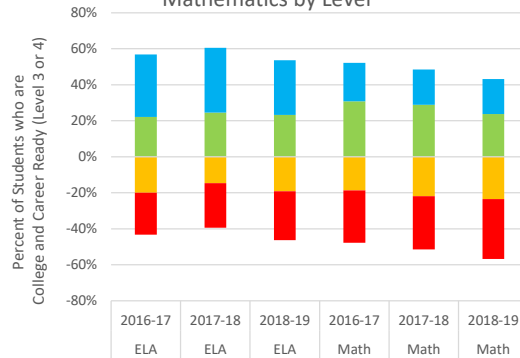
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	47%	47%	47%	50%	48%
*Students with Disabilities	12%	11%	12%	15%	16%
*English Language Learners	8%	9%	12%	10%	12%
*Free-Direct Certification	24%	24%	22%	21%	19%
*Black	11%	11%	11%	10%	8%
*Latino	21%	20%	22%	24%	26%
*Native American	1%	1%	1%		
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	6%	6%	6%	6%
Multi-Race - Asian/White	2%	2%	3%	2%	5%
Asian	2%	3%	3%	2%	2%
White	58%	57%	55%	56%	54%

Student Performance Data

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	25%	23%
ELA	Level 3	35%	36%	31%
ELA	Level 2	20%	15%	19%
ELA	Level 1	23%	25%	27%
ELA Participation		92%	85%	93%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	31%	29%	24%
Math	Level 3	21%	20%	20%
Math	Level 2	19%	22%	24%
Math	Level 1	29%	30%	33%
Math Participation		89%	83%	93%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



Benson

546 NE 12th Ave
503-916-5100

Principal: Curtis Wilson

9-12 (Professional, Technical, Health Occupations) Constructed 1917

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Benson Polytechnic H.S.	994	1026	1035	1055	1005	975	966	980
Total	994	1026	1035	1055	1005	975	966	980

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	53.00	51.50	55.00	51.00	55.33	52.83
		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	2.17	3.17
		Other	3.50	2.25	3.50	2.50	2.50	1.50
	Classified/ Non-Rep	Clerical	5.50	5.38	6.00	5.00	6.05	6.25
		Ed. Assistant/ Paraeducator					0.44	0.44
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Admin.	Other	3.00	1.38	2.50	2.50	4.50	6.00
	Admin.	Other	3.00	3.00	3.00	3.00	3.75	3.75
School Total		73.50	69.00	75.50	71.50	80.24	79.44	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	6.50	7.00	8.00	8.00	8.00	7.50
		ESL	0.50	1.00	1.00	1.00	1.00	1.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	3.50	3.50	3.50	4.69	4.69	5.63
		ESL			0.44	0.88	0.44	0.44
		Nutrition Services	2.75	2.75	2.88	2.75	2.75	2.75
		Custodial	8.00	11.00	9.00	6.00	7.00	7.00
		Other	2.80	2.00	2.00	2.00	2.00	2.00
	CASR Total		25.05	28.25	27.82	26.32	26.88	27.32
	Grand Total		98.55	97.25	103.32	97.82	107.12	106.76

Overall Students per FTE 10.1:1 10.5:1 10.0:1 10.8:1 9.4:1 9.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	56.50	53.08	54.00	52.00	52.50	49.82
		Gen Fund Equity	4.00	5.00	7.00	6.00	8.00	7.00
		City Arts Tax Foundation						
		Title I						
		SIA					1.00	1.00
		Other	0.50	0.17	2.00	2.00	3.00	4.18
	Classified/ Non-Rep	Gen Fund	7.00	7.25	8.25	8.50	8.99	9.69
		Gen Fund Equity	2.50	0.50				
		Foundation						
		Title I			1.25		3.00	4.00
	Admin.	Gen Fund	3.00	3.00	3.00	3.00	3.50	3.50
		Gen Fund Equity						
		Other					0.25	0.25
	School Total		73.50	69.00	75.50	71.50	80.24	79.44

School and CASR	Licensed	69.00	67.25	73.00	70.00	74.50	71.50
	Classified/ Non-Rep	26.55	27.00	27.32	24.82	28.87	31.51
	Admin.	3.00	3.00	3.00	3.00	3.75	3.75

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 4,696,774	\$ 4,816,380	\$ 5,323,340	\$ 5,132,293	\$ 5,833,558	\$ 6,000,351
Associated Payroll Costs	\$ 2,194,101	\$ 2,283,135	\$ 2,485,871	\$ 2,551,440	\$ 2,801,673	\$ 2,986,646
Purchased Services	\$ 63,747	\$ 75,759	\$ 87,364	\$ 70,105	\$ 30,699	\$ 72,520
Supplies and Materials	\$ 174,364	\$ 198,550	\$ 241,627	\$ 138,211	\$ 856,402	\$ 787,201
Capital	\$ 4,451	\$ 2,469	\$ 9,990		\$ 9,000	\$ 13,020
Other Objects	\$ 14,941	\$ 42,256	\$ 16,200	\$ 2,908	\$ 11,000	\$ 15,121
Total	\$ 7,148,379	\$ 7,418,549	\$ 8,164,392	\$ 7,894,958	\$ 9,542,331	\$ 9,874,859
Dollars per Student	\$ 7,192 :1	\$ 7,231 :1	\$ 7,888 :1	\$ 7,483 :1	\$ 9,495 :1	\$ 10,128 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	67%	64%	61%	60%	63%
*Students with Disabilities	15%	15%	16%	17%	19%
*English Language Learners	4%	5%	4%	5%	7%
*Free-Direct Certification	31%	26%	23%	19%	23%
*Black	17%	15%	13%	13%	12%
*Latino	25%	26%	25%	26%	27%
*Native American	1%	1%	0%	0%	1%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	7%	7%	7%	6%	6%
Multi-Race - Asian/White	2%	3%	3%	3%	3%
Asian	12%	10%	10%	8%	7%
White	36%	39%	42%	44%	44%

Student Performance Data

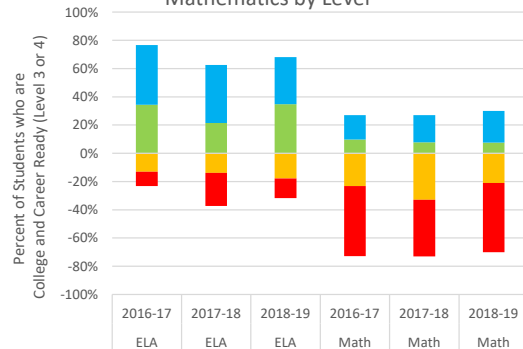
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	22%	35%
ELA	Level 3	42%	41%	33%
ELA	Level 2	13%	14%	18%
ELA	Level 1	10%	24%	14%

ELA Participation	91%	83%	88%
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Subject	Math	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%

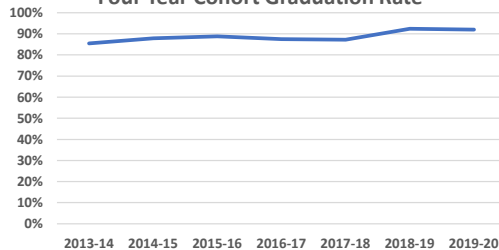
Math Participation	61%	71%	65%
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Smarter Balanced English Language Arts and Mathematics by Level



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. Math and ELA not available for 2019-20 due to the Pandemic.

Four Year Cohort Graduation Rate





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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	884	897	782	742	692	678	630	602
Total	884	897	782	742	692	678	630	602

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	40.30	40.10	35.55	33.48	31.40	28.50
		Counseling Services	2.00	2.00	2.00	2.00	2.50	2.00
		Library/Media Services	1.50	1.50	1.00	1.00	1.00	1.00
		Instructional Specialists				0.38		
		Other						
	Classified/ Non-Rep	Clerical	3.50	3.50	3.00	3.00	3.00	3.00
		Ed. Assistant/ Paraeducator	1.59	1.50				
		Library/Media Services	0.68	0.50	0.50	0.50	0.50	0.50
		Other		0.50				
	Admin.	3.00	3.00	2.00	2.00	2.00	2.00	
School Total		52.57	52.60	44.05	42.35	40.40	37.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	3.00	3.00	2.50	2.50
		ESL	0.50	0.50	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	3.50	3.50	3.50	3.75	3.75	3.75
		ESL						
		Nutrition Services	1.13	1.13	1.25	1.25	1.56	1.56
		Custodial	6.00	5.00	7.00	5.73	5.73	5.73
	Other	1.75	2.63	1.75	1.75	1.75	1.75	
	CASR Total		15.38	15.25	16.75	15.73	15.54	15.54
	Grand Total		67.94	67.85	60.80	58.08	55.94	52.54

Overall Students per FTE 13.0:1 13.2:1 12.9:1 12.8:1 12.4:1 12.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	39.98	39.78	36.65	35.10	32.90	29.50
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.00	1.00	1.00	1.00
		Foundation	2.32	2.32	0.90	0.75	0.50	
		Title I						
		SIA					0.50	1.00
	Classified/ Non-Rep	Gen Fund	5.77	4.50	3.50	3.20	3.20	3.50
		Gen Fund Equity						
		Foundation		1.50		0.30	0.30	
		Title I						
Admin.	Gen Fund	3.00	3.00	2.00	2.00	2.00	2.00	
	Gen Fund Equity							
	Other							
School Total		52.57	52.60	44.05	42.35	40.40	37.00	

School and CASR	Licensed	46.80	46.60	41.80	40.10	37.65	34.25
	Classified/ Non-Rep	18.14	18.25	17.00	15.98	16.29	16.29
	Admin.	3.00	3.00	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.

Beverly Cleary

Fernwood Campus 1915 NE 33rd Ave.

Fernwood 503-916-6480

Principal: John Ferraro

Hollyrood Campus 1915 NE 33rd Ave

Hollyrood 503-916-6480



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 3,404,768	\$ 3,611,171	\$ 3,263,705	\$ 3,160,633	\$ 2,979,163	\$ 3,076,225
Associated Payroll Costs	\$ 1,588,991	\$ 1,744,007	\$ 1,523,109	\$ 1,603,011	\$ 1,389,077	\$ 1,475,756
Purchased Services	\$ 31,658	\$ 26,551	\$ 23,915	\$ 8,867	\$ 4,116	\$ 20,352
Supplies and Materials	\$ 22,262	\$ 47,338	\$ 35,998	\$ 9,630	\$ 24,073	\$ 29,036
Capital	\$ 37,730					\$ 1,968
Other Objects	\$ 99					\$ 660
Total	\$5,085,508	\$5,429,066	\$4,846,728	\$4,782,141	\$4,396,429	\$4,603,997
Dollars per Student	\$ 5,753 :1	\$ 6,052 :1	\$ 6,198 :1	\$ 6,445 :1	\$ 6,353 :1	\$ 6,791 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	23%	24%	23%	24%	26%
*Students with Disabilities	8%	9%	10%	12%	13%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	6%	5%	4%	4%	5%
*Black	2%	3%	3%	2%	1%
*Latino	7%	8%	7%	8%	7%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	2%	3%	3%	3%	4%
Multi-Race - Asian/White	4%	4%	4%	5%	6%
Asian	4%	3%	4%	3%	2%
White	79%	79%	78%	78%	79%

Student Performance Data

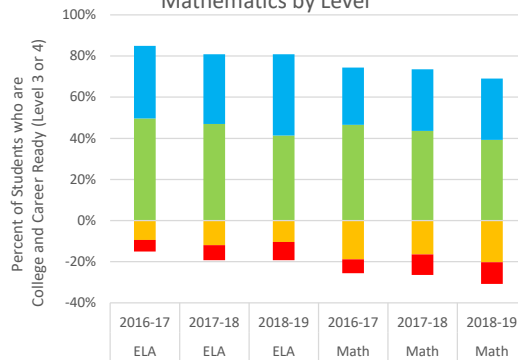
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	50%	47%	41%
ELA	Level 3	35%	34%	39%
ELA	Level 2	9%	12%	10%
ELA	Level 1	6%	7%	9%

ELA Participation	95%	93%	95%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	513	483	310	325	327	362	373	371
Total	513	483	310	325	327	362	373	371

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	30.75	28.95	19.00	16.50	19.70	21.70
		Counseling Services	1.50	2.50	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	0.80	0.80	1.00	1.00	2.00	1.00
		Other	1.00	1.00	1.00		1.00	1.00
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator	4.75	3.88	5.38	6.13	6.13	7.01
		Library/Media Services	1.00	1.00				
	Admin.				0.88	2.88	2.75	2.75
	School Total		44.80	42.63	31.75	32.01	37.08	38.96
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.00	3.00	3.00	3.00	3.00
		ESL	1.50	1.50	0.25	0.25	0.25	0.25
		Other		1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	3.50	6.13	6.13	6.57	5.63	6.57
		ESL						
		Nutrition Services	2.75	2.69	2.81	2.13	2.13	2.13
		Custodial	4.00	7.00	3.00	3.00	3.00	3.00
	Other		1.00	1.00	1.00			
CASR Total		15.75	23.31	17.19	15.94	15.00	15.94	
Grand Total		60.55	65.94	48.94	47.95	52.09	54.90	

Overall Students per FTE 8.5:1 7.3:1 6.3:1 6.8:1 6.3:1 6.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.29	25.80	16.50	16.30	17.70	18.20
		Gen Fund Equity	4.75	4.95	3.50	1.50	1.42	1.49
		City Arts Tax Foundation	1.00	1.00	1.00	0.50	1.00	1.00
		Title I	3.01	2.50	2.00	1.20	2.00	1.45
		SIA					1.50	2.50
		Other					1.08	1.06
		Classified/ Non-Rep	Gen Fund	4.75	3.40	3.40	3.00	1.38
	Gen Fund Equity		0.10		2.20	2.75	2.63	
	Foundation							
	Title I	2.88	2.88	4.13	5.31	3.44	4.32	
	Other	0.12		0.23		2.81	2.81	
	Admin.	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	School Total		44.80	42.63	31.75	32.01	37.08	38.96

School and CASR	Licensed	39.55	40.75	27.25	23.75	28.95	29.95
	Classified/ Non-Rep	19.00	23.19	20.69	22.20	21.14	22.95
	Admin.	2.00	2.00	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.

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,729,753	\$ 2,882,015	\$ 2,076,276	\$ 2,015,474	\$ 2,548,271	\$ 2,832,464
Associated Payroll Costs	\$ 1,357,281	\$ 1,425,716	\$ 997,304	\$ 1,076,696	\$ 1,236,448	\$ 1,437,138
Purchased Services	\$ 27,734	\$ 61,097	\$ 57,893	\$ 54,312	\$ 25,855	\$ 58,656
Supplies and Materials	\$ 71,314	\$ 37,867	\$ 17,986	\$ 50,591	\$ 87,871	\$ 65,081
Capital	\$ 21,768					\$ 1,188
Other Objects	\$ 2,228			\$ 559		\$ 396
Total	\$4,210,077	\$4,406,694	\$3,149,459	\$3,197,632	\$3,898,445	\$4,394,923
Dollars per Student	\$ 8,207 :1	\$ 9,124 :1	\$ 10,160 :1	\$ 9,839 :1	\$ 11,922 :1	\$ 12,141 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	91%	88%	89%	85%	85%
*Students with Disabilities	15%	16%	16%	17%	16%
*English Language Learners	7%	5%	4%	3%	3%
*Free-Direct Certification	58%	55%	59%	52%	55%
*Black	59%	56%	53%	50%	44%
*Latino	13%	13%	13%	13%	15%
*Native American	2%	1%		0%	0%
*Pacific Islander	0%	0%	0%	0%	2%
*Multi-Race - Other Ancestry	9%	10%	11%	11%	13%
Multi-Race - Asian/White		0%	0%	1%	1%
Asian	2%	3%	3%	3%	2%
White	15%	17%	19%	23%	22%

Student Performance Data

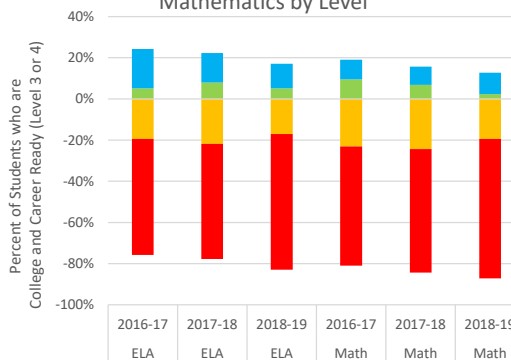
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	5%	8%	5%
ELA	Level 3	19%	14%	12%
ELA	Level 2	20%	22%	17%
ELA	Level 1	56%	56%	66%

ELA Participation	89%	79%	91%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Bridger

7910 SE Market St
503-916-6336

Principal: Melissa Schachner

K-5 (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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	210	223	191	194	195	129	118	119
Spanish Immersion	290	308	313	322	319	249	245	234
Total	500	531	504	516	514	378	363	353

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	24.40	26.50	27.70	29.00	30.80	21.20
		Counseling Services	1.00	2.00	2.00	2.00	2.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	2.00		1.30	1.80	1.50	0.50
		Other	0.25		0.50	0.50		0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.50	2.50	2.00
		Ed. Assistant/ Paraeducator	5.63	9.29	4.00	2.43	2.75	3.38
		Library/Media Services	0.80	0.80	0.50	0.50		
	Other			1.00	1.00			
	Admin.	3.00	2.00	2.00	3.00	3.00	2.00	
School Total		39.58	43.09	41.50	43.23	43.05	31.08	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	1.50	2.00	1.50	1.00
		ESL	2.50	2.00	2.00	2.00	2.00	1.00
		Other				1.00		
	Classified/ Non-Rep	Special Education	1.75	0.88	2.63	1.88	1.88	1.88
		ESL	0.88	0.88	0.88	0.88	0.44	0.44
		Nutrition Services	1.88	1.88	1.88	2.75	2.63	2.75
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other	0.75					
	CASR Total		11.75	9.63	10.88	12.50	10.44	9.07
	Grand Total		51.33	52.71	52.38	55.73	53.49	40.15

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

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.40	25.50	29.00	30.70	30.70	18.70
		Gen Fund Equity	3.25	2.50	2.00	2.10	2.60	0.50
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I						
		SIA					0.50	1.50
		Other	0.50					2.00
		Classified/ Non-Rep	Gen Fund	4.31	6.38	4.50	6.08	3.81
	Gen Fund Equity			2.00	3.00		1.00	1.60
	Foundation							
	Title I		4.12	3.71				
	Other					0.35	0.44	1.78
	Admin.	Gen Fund	3.00	2.00	2.00	2.36	2.70	1.50
		Gen Fund Equity				0.64	0.30	0.50
		Other						
	School Total		39.58	43.09	41.50	43.23	43.05	31.08

School and CASR	Licensed	32.65	33.00	35.50	38.80	38.30	25.70
	Classified/ Non-Rep	15.68	17.71	14.88	13.93	12.19	12.45
	Admin.	3.00	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.



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,356,605	\$ 2,563,921	\$ 2,688,211	\$ 2,997,845	\$ 3,044,029	\$ 2,383,517
Associated Payroll Costs	\$ 1,187,690	\$ 1,283,557	\$ 1,309,584	\$ 1,616,640	\$ 1,516,888	\$ 1,180,994
Purchased Services	\$ 18,171	\$ 17,199	\$ 15,107	\$ 9,296	\$ 27,440	\$ 12,696
Supplies and Materials	\$ 32,828	\$ 46,654	\$ 49,635	\$ 19,255	\$ 28,569	\$ 44,690
Capital				\$ 70		\$ 1,224
Other Objects	\$ 2,655	\$ 9	\$ 200	\$ 1,049		\$ 408
Total	\$3,597,950	\$3,911,340	\$4,062,738	\$4,644,156	\$4,616,926	\$3,623,529
Dollars per Student	\$ 7,196 :1	\$ 7,366 :1	\$ 8,061 :1	\$ 9,000 :1	\$ 8,982 :1	\$ 9,586 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	71%	67%	64%	65%	64%
*Students with Disabilities	15%	13%	12%	14%	13%
*English Language Learners	21%	19%	16%	16%	15%
*Free-Direct Certification	37%	30%	25%	25%	24%
*Black	5%	5%	5%	7%	6%
*Latino	40%	39%	39%	39%	37%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	1%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	5%	6%	4%	4%	5%
Multi-Race - Asian/White	3%	3%	3%	4%	4%
Asian	8%	7%	7%	5%	4%
White	37%	38%	40%	40%	42%

Student Performance Data

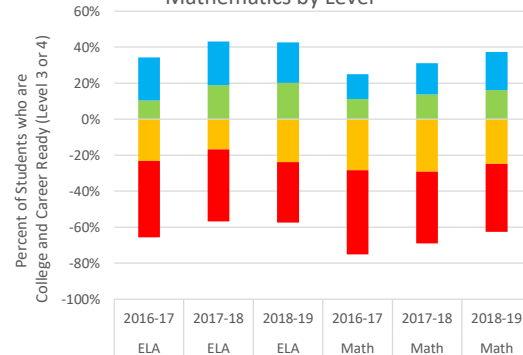
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	10%	19%	20%
ELA	Level 3	24%	24%	23%
ELA	Level 2	23%	17%	24%
ELA	Level 1	43%	40%	34%

ELA Participation	92%	98%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Bridlemile

4300 SW 47th Dr
503-916-6292

Principal: Jerome Townsend

K-5 Constructed 1956

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	511	535	518	508	437	465	472	462
Total	511	535	518	508	437	465	472	462

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	22.60	22.50	22.90	20.90	21.40	20.50
		Counseling Services	1.50	1.50	1.50	1.50	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Specialists		0.50		0.50		0.50
		Other			0.50			
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.50	1.50	2.00
		Ed. Assistant/ Paraeducator	1.45	1.44	1.44	2.40	0.48	
		Library/Media Services				0.50	0.50	0.50
	Admin.	Other				1.00		
	Admin.		2.00	1.00	2.00	1.00	1.00	1.00
School Total			30.55	29.94	31.34	29.80	26.88	26.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	3.00	3.00	3.00	3.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	6.13	5.25	8.75	8.44	6.57	5.63
		ESL						
		Nutrition Services	1.88	0.88	0.88	0.75	0.88	0.88
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other								
CASR Total			12.50	10.63	15.13	14.69	12.94	12.00
Grand Total			43.05	40.57	46.47	44.49	39.82	38.50

Overall Students per FTE 11.9:1 13.2:1 11.1:1 11.4:1 11.0:1 12.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.08	23.13	23.90	21.90	20.90	18.50
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.02	0.87	1.00	0.50	1.00	1.00
		Title I						
		SIA					0.50	2.50
	Classified/ Non-Rep	Other		0.50				
		Gen Fund	2.50	1.50	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	0.95	1.94	1.44	2.40	0.48	0.50
		Title I						
	Admin.	Other				1.00		
		Gen Fund	2.00	1.00	2.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
School Total			30.55	29.94	31.34	29.80	26.88	26.50

School and CASR	Licensed	27.60	28.00	29.40	26.90	26.90	26.50
	Classified/ Non-Rep	13.45	11.57	15.07	16.59	11.92	11.00
	Admin.	2.00	1.00	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.

Bridlemile

4300 SW 47th Dr
503-916-6292
Principal: Jerome Townsend



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,059,605	\$ 2,134,061	\$ 2,311,239	\$ 2,119,890	\$ 1,884,282	\$ 2,148,650
Associated Payroll Costs	\$ 939,095	\$ 1,026,532	\$ 1,087,136	\$ 1,051,516	\$ 918,487	\$ 1,043,173
Purchased Services	\$ 28,302	\$ 15,359	\$ 9,224	\$ 5,993	\$ 1,672	\$ 14,916
Supplies and Materials	\$ 26,264	\$ 14,453	\$ 19,504	\$ 12,219	\$ 8,129	\$ 16,911
Capital						\$ 1,440
Other Objects	\$ 1,728	\$ 3,235				\$ 480
Total	\$3,054,994	\$3,193,639	\$3,427,103	\$3,189,619	\$2,812,570	\$3,225,570
Dollars per Student	\$ 5,978 :1	\$ 5,969 :1	\$ 6,616 :1	\$ 6,279 :1	\$ 6,436 :1	\$ 6,937 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	30%	30%	27%	27%	34%
*Students with Disabilities	11%	11%	11%	12%	16%
*English Language Learners	3%	4%	4%	3%	5%
*Free-Direct Certification	8%	8%	6%	7%	8%
*Black	1%	2%	2%	2%	1%
*Latino	9%	10%	9%	9%	10%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	0%			
*Multi-Race - Other Ancestry	4%	3%	4%	4%	5%
Multi-Race - Asian/White	5%	6%	6%	7%	9%
Asian	4%	4%	5%	5%	3%
White	75%	74%	74%	74%	71%

Student Performance Data

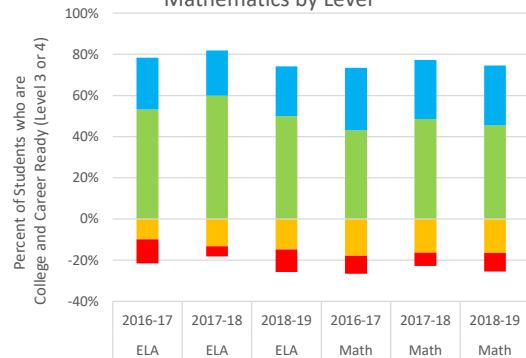
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	53%	60%	50%
ELA	Level 3	25%	22%	24%
ELA	Level 2	10%	13%	15%
ELA	Level 1	12%	5%	11%

ELA Participation	94%	93%	95%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Buckman

320 SE 16th Ave
503-916-6230

Principal: Teresa Seidel

K-5 (Arts Focus) Constructed 1922

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Buckman	459	474	450	427	446	448	442	436
Total	459	474	450	427	446	448	442	436

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	21.00	21.00	20.90	20.40	21.40	20.40
		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					1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	1.90	2.00	2.00	1.60	1.60
		Ed. Assistant/ Paraeducator	2.75	1.75	1.75	0.60		
		Library/Media Services						
	Other				0.94			
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		28.75	27.65	27.65	26.94	27.50	26.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.00	4.50	4.50	4.50	4.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	4.38	5.25	7.00	7.50	8.44	8.44
		ESL						
		Nutrition Services	1.38	1.38	1.25	1.13	1.13	1.13
		Custodial	3.00	2.00	2.73	3.00	4.00	4.00
Other								
CASR Total		12.00	12.88	15.73	16.38	18.32	18.32	
Grand Total		40.75	40.53	43.38	43.32	45.82	44.82	

Overall Students per FTE 11.3:1 11.7:1 10.4:1 9.9:1 9.7:1 10.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.53	19.78	20.20	20.15	21.15	18.15
		Gen Fund Equity	1.75	1.12	1.12	1.25	2.00	2.00
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.73	1.10	0.58		0.09	0.17
		Title I						
		SIA					0.50	0.50
		Other					0.16	2.08
	Classified/ Non-Rep	Gen Fund	4.25	1.90	2.00	1.50	1.50	1.50
		Gen Fund Equity	0.50	1.75	1.75	0.50		
		Foundation				1.54	0.10	
		Title I						
		Other						0.10
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total		28.75	27.65	27.65	26.94	27.50	26.50	

School and CASR	Licensed	26.25	27.25	27.65	27.15	29.65	28.65
	Classified/ Non-Rep	13.50	12.28	14.73	15.17	15.17	15.17
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Buckman

320 SE 16th Ave
503-916-6230
Principal: Teresa Seidel



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,835,112	\$ 1,816,137	\$ 1,935,688	\$ 1,889,775	\$ 2,060,354	\$ 2,194,617
Associated Payroll Costs	\$ 916,564	\$ 930,319	\$ 929,205	\$ 941,119	\$ 986,191	\$ 1,077,904
Purchased Services	\$ 10,765	\$ 8,182	\$ 6,678	\$ 6,160	\$ 3,776	\$ 14,496
Supplies and Materials	\$ 33,750	\$ 12,781	\$ 34,172	\$ 5,031	\$ 22,740	\$ 17,340
Capital	\$ 9,520					\$ 1,404
Other Objects	\$ 1,350					\$ 468
Total	\$2,807,061	\$2,767,418	\$2,905,744	\$2,842,085	\$3,073,061	\$3,306,229
Dollars per Student	\$ 6,116 :1	\$ 5,838 :1	\$ 6,457 :1	\$ 6,656 :1	\$ 6,890 :1	\$ 7,380 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	45%	44%	43%	45%	46%
*Students with Disabilities	16%	14%	17%	19%	18%
*English Language Learners	3%	2%	2%	2%	2%
*Free-Direct Certification	20%	19%	16%	19%	21%
*Black	4%	4%	4%	3%	4%
*Latino	12%	13%	14%	14%	14%
*Native American	0%	0%		0%	0%
*Pacific Islander		0%	0%		
*Multi-Race - Other Ancestry	6%	8%	7%	8%	9%
Multi-Race - Asian/White	5%	4%	5%	5%	5%
Asian	3%	3%	2%	1%	1%
White	69%	68%	68%	69%	68%

Student Performance Data

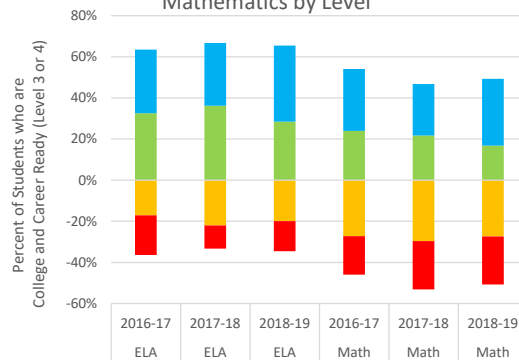
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	33%	36%	29%
ELA	Level 3	31%	31%	37%
ELA	Level 2	17%	22%	20%
ELA	Level 1	19%	11%	15%

ELA Participation	80%	82%	92%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Capitol Hill

8401 SW 17th Ave
503-916-6303

Principal: Aimee Alexander-Shea

K-5 Constructed 1917

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	448	442	443	416	346	380	371	375
Total	448	442	443	416	346	380	371	375

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	19.13	19.00	20.20	20.40	16.00	17.00
		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					0.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	0.25	0.72	0.94	0.99		
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			24.38	24.72	26.14	26.39	21.50	22.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.00	1.00	1.00	1.00	1.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	1.75	1.75	1.75	1.88		0.94
		ESL						
		Nutrition Services	1.31	1.31	1.31	1.00	1.00	1.00
		Custodial	3.73	2.73	2.73	2.73	3.45	3.45
	Other							
CASR Total			8.79	7.29	7.29	7.10	5.95	6.89
Grand Total			33.16	32.01	33.43	33.49	27.45	29.39

Overall Students per FTE 13.5:1 13.8:1 13.3:1 12.4:1 12.6:1 12.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.50	19.50	20.70	20.70	16.50	17.50
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.13			0.20		
		Title I						
		SIA					0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.75	2.00	2.18	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation		0.47	0.94	0.99		
		Title I						
		Other		0.75	0.32	0.50	0.50	0.50
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total			24.38	24.72	26.14	26.39	21.50

School and CASR	Licensed	22.63	22.00	23.20	23.40	19.50	20.50
	Classified/ Non-Rep	9.54	9.01	9.23	9.09	6.95	7.89
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Capitol Hill

8401 SW 17th Ave
503-916-6303
Principal: Aimee Alexander-Shea



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,632,145	\$ 1,739,897	\$ 1,939,870	\$ 1,898,207	\$ 1,519,626	\$ 1,849,910
Associated Payroll Costs	\$ 787,701	\$ 853,001	\$ 910,975	\$ 959,625	\$ 717,969	\$ 884,650
Purchased Services	\$ 25,849	\$ 11,384	\$ 6,043	\$ 3,872	\$ 1,790	\$ 12,756
Supplies and Materials	\$ 37,229	\$ 26,167	\$ 41,047	\$ 27,860	\$ 60,183	\$ 15,040
Capital	\$ 19,014		\$ 75			\$ 1,236
Other Objects		\$ 164	\$ 82			\$ 408
Total	\$2,501,938	\$2,630,613	\$2,898,092	\$2,889,564	\$2,299,567	\$2,764,000
Dollars per Student	\$ 5,585 :1	\$ 5,952 :1	\$ 6,542 :1	\$ 6,946 :1	\$ 6,646 :1	\$ 7,274 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	33%	33%	31%	31%	30%
*Students with Disabilities	11%	9%	9%	7%	7%
*English Language Learners	4%	4%	4%	3%	3%
*Free-Direct Certification	11%	13%	11%	10%	12%
*Black	5%	5%	4%	3%	3%
*Latino	11%	10%	11%	10%	10%
*Native American	0%	0%	0%	0%	1%
*Pacific Islander	0%	0%		0%	0%
*Multi-Race - Other Ancestry	4%	3%	4%	5%	4%
Multi-Race - Asian/White	3%	3%	4%	3%	4%
Asian	4%	4%	4%	4%	3%
White	74%	74%	73%	75%	76%

Student Performance Data

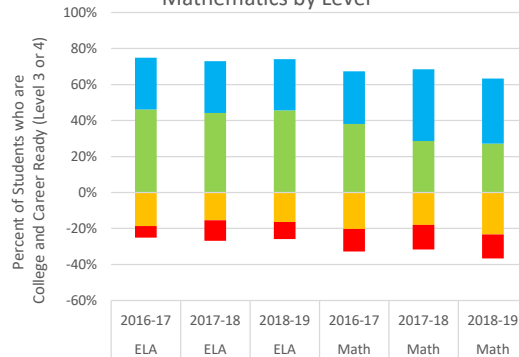
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	46%	44%	46%
ELA	Level 3	29%	29%	28%
ELA	Level 2	19%	15%	16%
ELA	Level 1	6%	12%	10%

ELA Participation	83%	94%	98%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	243	249	259	230	236	217	213	199
Spanish Immersion	308	291	291	319	308	324	309	309
Total	551	540	550	549	544	541	522	508

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	29.00	30.50	30.00	30.80	32.70	30.00
		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	0.50	2.00	1.50	2.00	2.00	3.50
		Other	1.00	1.00	1.00	1.00	1.00	1.50
	Classified/ Non-Rep	Clerical	2.50	3.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	6.34	5.29	5.07	4.78	4.26	4.25
		Library/Media Services						
	Other	1.50	1.00	5.00	4.63	3.63	3.63	
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		45.84	47.79	49.57	50.21	50.58	49.88	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	2.00	2.00
		ESL	3.50	4.00	3.50	3.50	3.50	3.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	0.88		0.88	0.94	0.94	0.94
		ESL	2.19	2.19	2.63	2.63	1.75	1.75
		Nutrition Services	2.75	2.69	2.69	2.94	2.69	2.69
		Custodial	4.45	3.73	3.73	3.73	3.73	3.73
	Other							
CASR Total		16.76	15.60	16.41	16.73	15.60	15.60	
Grand Total		62.61	63.39	65.98	66.94	66.18	65.48	

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

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.36	31.09	31.66	31.50	32.70	29.50
		Gen Fund Equity	3.96	4.27	2.09	4.30	4.00	4.00
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	0.50	1.00
		Title I						
		SIA					1.50	3.00
		Other	0.19	0.14	0.75			0.50
		Classified/ Non-Rep	Gen Fund	3.78	3.60	3.08	4.00	1.50
	Gen Fund Equity		1.09	1.46	5.40	2.40	1.50	1.25
	Foundation							
	Title I		5.45	3.23	3.59	5.01	5.38	5.23
	Other	0.02	1.00			1.50	1.50	
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Other								
School Total		45.84	47.79	49.57	50.21	50.58	49.88	

School and CASR	Licensed	40.00	43.50	42.00	43.30	45.20	44.50
	Classified/ Non-Rep	20.61	17.89	21.98	21.64	18.98	18.98
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

César Chávez

5103 N Willis Blvd
503-916-5666
Principal: Risa Munoz Nabielski



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,435,086	\$ 2,842,153	\$ 2,945,108	\$ 2,964,658	\$ 3,147,345	\$ 3,597,915
Associated Payroll Costs	\$ 1,286,083	\$ 1,441,178	\$ 1,479,286	\$ 1,696,752	\$ 1,778,313	\$ 1,866,636
Purchased Services	\$ 102,475	\$ 138,214	\$ 40,744	\$ 16,320	\$ 73,205	\$ 42,635
Supplies and Materials	\$ 59,880	\$ 38,265	\$ 105,898	\$ 75,949	\$ 71,930	\$ 49,620
Capital	\$ 7,821	\$ 358	\$ 4,527	\$ 3,410	\$ 5,071	\$ 1,632
Other Objects	\$ 3,519	\$ 6,741	\$ 3,531	\$ 800		\$ 540
Total	\$3,894,864	\$4,466,908	\$4,579,094	\$4,757,890	\$5,075,864	\$5,558,978
Dollars per Student	\$ 7,069 :1	\$ 8,272 :1	\$ 8,326 :1	\$ 8,666 :1	\$ 9,331 :1	\$ 10,275 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	88%	87%	87%	84%	85%
*Students with Disabilities	12%	13%	13%	11%	12%
*English Language Learners	38%	34%	34%	36%	35%
*Free-Direct Certification	53%	49%	50%	44%	47%
*Black	16%	16%	16%	15%	16%
*Latino	56%	53%	52%	53%	53%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	5%	5%	4%	3%	3%
*Multi-Race - Other Ancestry	5%	7%	7%	5%	6%
Multi-Race - Asian/White	0%	0%	1%	1%	1%
Asian	1%	2%	2%	2%	2%
White	17%	17%	18%	21%	21%

Student Performance Data

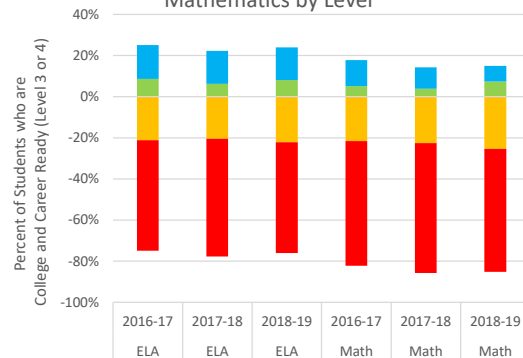
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	9%	6%	8%
ELA	Level 3	16%	16%	16%
ELA	Level 2	21%	21%	22%
ELA	Level 1	54%	57%	54%

ELA Participation	91%	95%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	584	532	484	484	375	436	436	451
Total	584	532	484	484	375	436	436	451

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	27.50	24.00	22.40	21.40	19.20	19.45
		Counseling Services	2.00	1.50	2.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.75	0.75	0.80	0.50	0.75
		Instructional Specialists					1.50	1.75
		Other						
	Classified/ Non-Rep	Clerical	3.00	2.75	2.00	1.50	1.50	1.75
		Ed. Assistant/Paraeducator	6.38	4.14	3.38	2.40	0.88	1.10
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other				0.88	1.00	
	Admin.	3.00	3.00	2.00	2.00	2.00	2.00	
School Total		42.88	36.64	33.03	30.48	28.58	28.80	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.00	1.50	1.50	1.50	1.00
		ESL	1.00	1.00	1.00	1.00	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	2.63	3.50	2.63	2.81	2.81	0.94
		ESL	0.44	0.44	0.44			
		Nutrition Services	2.38	2.38	1.25	1.38	1.38	1.38
		Custodial	5.45	4.73	3.00	3.00	4.00	4.00
		Other	0.13					
	CASR Total		13.51	13.04	9.81	9.69	10.19	7.81
	Grand Total		56.39	49.68	42.84	40.17	38.77	36.61

Overall Students per FTE 10.4:1 10.7:1 11.3:1 12.1:1 9.7:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.23	23.25	23.40	20.90	19.70	19.70
		Gen Fund Equity	0.75	1.75	0.75	0.30	1.00	1.25
		City Arts Tax Foundation	1.50	1.00	1.00	1.00	1.00	1.00
		Foundation	0.52	0.25		1.00		
		Title I						
		SIA					1.00	1.50
		Other						
	Classified/ Non-Rep	Gen Fund	6.37	5.57	3.50	2.88	2.13	2.00
		Gen Fund Equity		0.50	0.50	1.60	1.47	1.10
		Foundation	3.50	1.31	0.94	0.80		
		Title I						
		Other			0.94		0.28	0.25
	Admin.	Gen Fund	3.00	3.00	2.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
School Total		42.88	36.64	33.03	30.48	28.58	28.80	

School and CASR	Licensed	32.50	28.25	27.65	25.70	24.70	24.95
	Classified/ Non-Rep	20.89	18.43	13.19	12.47	12.07	9.66
	Admin.	3.00	3.00	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,587,015	\$ 2,380,178	\$ 2,199,153	\$ 2,051,789	\$ 1,835,635	\$ 2,275,342
Associated Payroll Costs	\$ 1,218,260	\$ 1,190,985	\$ 1,054,349	\$ 1,068,286	\$ 913,947	\$ 1,133,645
Purchased Services	\$ 35,818	\$ 23,987	\$ 43,982	\$ 20,841	\$ 20,928	\$ 26,528
Supplies and Materials	\$ 24,700	\$ 17,622	\$ 31,368	\$ 44,639	\$ 44,150	\$ 64,096
Capital	\$ 79			\$ 25,000		\$ 1,368
Other Objects	\$ 1,728	\$ 800				\$ 456
Total	\$3,867,600	\$3,613,572	\$3,328,851	\$3,210,556	\$2,814,660	\$3,501,435
Dollars per Student	\$ 6,623 :1	\$ 6,792 :1	\$ 6,878 :1	\$ 6,633 :1	\$ 7,506 :1	\$ 8,031 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	40%	37%	42%	45%	51%
*Students with Disabilities	9%	8%	9%	9%	10%
*English Language Learners	6%	5%	6%	5%	6%
*Free-Direct Certification	20%	18%	21%	25%	27%
*Black	3%	2%	3%	4%	7%
*Latino	9%	9%	10%	12%	14%
*Native American	1%	0%	0%	1%	2%
*Pacific Islander			0%		
*Multi-Race - Other Ancestry	5%	4%	7%	7%	8%
Multi-Race - Asian/White	7%	7%	6%	6%	5%
Asian	7%	7%	6%	4%	4%
White	69%	71%	68%	66%	60%

Student Performance Data

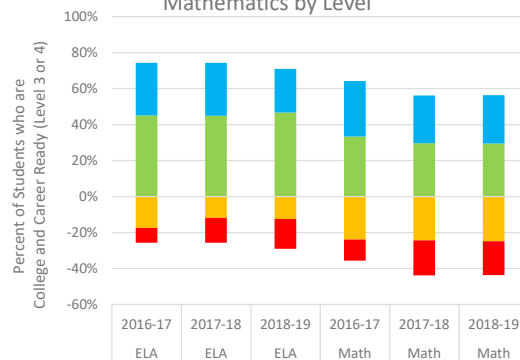
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	45%	45%	47%
ELA	Level 3	29%	29%	24%
ELA	Level 2	18%	12%	13%
ELA	Level 1	8%	14%	17%

ELA Participation	90%	91%	91%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	326	363	358	351	305	317	314	305
Total	326	363	358	351	305	317	314	305

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	15.50	18.50	16.00	15.50	16.50	15.20
		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			1.00	1.00	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	1.00	0.48	0.98	0.50	0.90	0.90
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Admin.	Other						
	School Total		21.50	23.98	22.98	22.00	24.40	23.60
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.00	0.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	1.75	1.75	1.75	1.88	1.88	0.94
		ESL						
		Nutrition Services	1.38	1.38	1.38	1.00	1.00	1.00
		Custodial	3.00	2.00	2.00	2.00	3.00	3.00
	CASR Total		8.13	7.13	7.13	6.38	7.38	5.94
Grand Total		29.63	31.10	30.10	28.38	31.78	29.54	

Overall Students per FTE 11.0:1 11.7:1 11.9:1 12.4:1 9.6:1 10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.00	17.50	16.50	16.00	17.00	14.00
		Gen Fund Equity	0.50	1.50	1.00	1.00	1.00	1.00
		City Arts Tax Foundation	0.50	1.00	1.00	1.00	1.00	0.50
		Title I						
		SIA					1.00	3.70
		Other						
		Classified/ Non-Rep	Gen Fund	2.50	2.50	2.00	2.00	2.40
	Gen Fund Equity	0.50		1.00	1.00	1.00	1.00	
	Foundation	0.30						
	Title I							
	Other	0.20	0.48	0.48				
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total		21.50	23.98	22.98	22.00	24.40	23.60

School and CASR	Licensed	18.50	21.50	20.00	19.50	21.50	20.20
	Classified/ Non-Rep	10.13	8.60	9.10	7.88	9.28	8.34
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,341,943	\$ 1,591,996	\$ 1,602,644	\$ 1,597,537	\$ 1,681,167	\$ 1,821,810
Associated Payroll Costs	\$ 640,648	\$ 764,652	\$ 745,244	\$ 815,054	\$ 882,394	\$ 892,040
Purchased Services	\$ 9,258	\$ 7,878	\$ 5,606	\$ 6,401	\$ 1,792	\$ 11,160
Supplies and Materials	\$ 15,329	\$ 14,476	\$ 11,393	\$ 6,161	\$ 18,016	\$ 58,600
Capital	\$ 2,503					\$ 1,080
Other Objects	\$ 82					\$ 360
Total	\$2,009,762	\$2,379,001	\$2,364,887	\$2,425,153	\$2,583,368	\$2,785,050
Dollars per Student	\$ 6,165 :1	\$ 6,554 :1	\$ 6,606 :1	\$ 6,909 :1	\$ 8,470 :1	\$ 8,786 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	49%	47%	47%	47%	42%
*Students with Disabilities	15%	12%	13%	13%	13%
*English Language Learners	6%	5%	5%	7%	7%
*Free-Direct Certification	24%	22%	22%	23%	19%
*Black	10%	10%	9%	7%	4%
*Latino	10%	10%	11%	11%	10%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	2%	1%	2%
*Multi-Race - Other Ancestry	10%	11%	11%	10%	9%
Multi-Race - Asian/White	4%	4%	5%	5%	5%
Asian	4%	4%	4%	3%	4%
White	59%	58%	57%	62%	66%

Student Performance Data

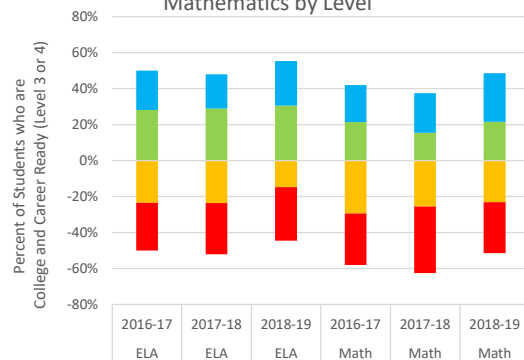
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	29%	31%
ELA	Level 3	22%	19%	25%
ELA	Level 2	23%	24%	15%
ELA	Level 1	27%	28%	30%

ELA Participation	97%	93%	95%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Cleveland

3400 SE 26th Ave
503-916-5120

Principal: JoAnn Wadkins

9-12 (International Baccalaureate) Constructed 1929

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1512	1466	1510	1427	1457	1456	1431	1437
Mandarin Immersion	97	120	141	133	124	134	137	145
Total	1609	1586	1651	1560	1581	1590	1568	1582

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	76.35	72.38	70.68	71.92	67.41	69.74
		Counseling Services	5.60	5.00	6.00	6.00	5.00	5.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	1.00	1.01		3.51	2.84
		Other	1.75	2.50	2.89	2.17	1.92	1.92
	Classified/ Non-Rep	Clerical	9.95	10.70	10.35	8.95	8.70	8.59
		Ed. Assistant/ Paraeducator	4.88					
		Library/Media Services						
	Admin.	2.00	4.25	1.75	2.00	3.50	3.50	
		4.00	4.00	4.00	3.80	4.00	4.00	
School Total		106.53	100.83	97.68	95.84	95.03	97.09	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.50	8.00	9.00	9.00	9.00	9.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	9.63	9.63	11.38	10.32	10.32	12.19
		ESL						
		Nutrition Services	1.38	1.38	1.38	1.38	1.38	1.38
		Custodial	11.45	8.45	12.00	5.00	9.00	9.00
		Other	4.00	2.00	2.00	3.00	3.00	3.00
	CASR Total		36.45	30.95	37.25	30.19	34.19	36.07
	Grand Total		142.98	131.78	134.93	126.04	129.23	133.16

Overall Students per FTE 11.3:1 12.0:1 12.2:1 12.4:1 12.2:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	80.70	78.13	78.16	76.83	73.58	75.83
		Gen Fund Equity	4.50	3.50				
		City Arts Tax						
		Foundation		0.25	1.16	1.00	0.25	
		Title I						
		SIA					1.00	1.00
		Other	0.50		2.26	3.26	4.01	4.17
	Classified/ Non-Rep	Gen Fund	16.83	11.45	11.85	9.63	9.20	9.09
		Gen Fund Equity		1.00				
		Foundation		2.50				
		Title I						
		Other			0.25	1.33	3.00	3.00
	Admin.	Gen Fund	4.00	4.00	4.00	3.80	4.00	4.00
		Gen Fund Equity						
		Other						
School Total		106.53	100.83	97.68	95.84	95.03	97.09	

School and CASR	Licensed	95.70	91.38	92.08	91.59	89.33	91.50
	Classified/ Non-Rep	43.28	36.40	38.85	30.65	35.89	37.66
	Admin.	4.00	4.00	4.00	3.80	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.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 6,874,190	\$ 7,252,284	\$ 7,248,175	\$ 7,189,282	\$ 7,147,940	\$ 7,896,582
Associated Payroll Costs	\$ 3,302,420	\$ 3,429,380	\$ 3,451,362	\$ 3,544,188	\$ 3,306,887	\$ 3,799,872
Purchased Services	\$ 68,246	\$ 62,868	\$ 75,040	\$ 53,029	\$ 16,304	\$ 58,095
Supplies and Materials	\$ 60,479	\$ 51,027	\$ 101,630	\$ 41,971	\$ 160,102	\$ 157,884
Capital	\$ 13,645	\$ 22,562	\$ 4,890	\$ 1,064		\$ 5,604
Other Objects	\$ 19,193	\$ 31,442	\$ 73,227	\$ 37,131		\$ 6,872
Total	\$10,338,173	\$10,849,564	\$10,954,324	\$10,866,665	\$10,631,233	\$11,924,909
Dollars per Student	\$ 6,425 :1	\$ 6,841 :1	\$ 6,635 :1	\$ 6,966 :1	\$ 6,724 :1	\$ 7,500 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	32%	29%	29%	29%	31%
*Students with Disabilities	11%	10%	11%	11%	11%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	14%	11%	11%	9%	12%
*Black	3%	3%	3%	2%	3%
*Latino	9%	9%	8%	9%	9%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	1%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	5%	5%	5%
Multi-Race - Asian/White	4%	5%	5%	5%	7%
Asian	9%	10%	10%	10%	9%
White	70%	70%	69%	69%	67%

Student Performance Data

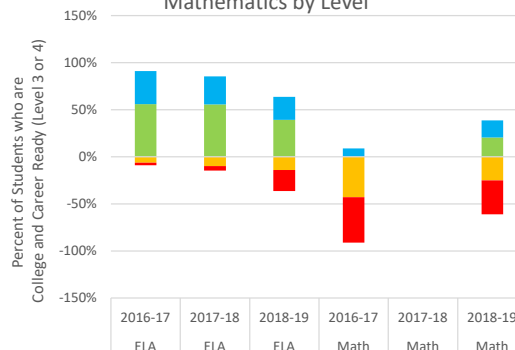
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	56%	56%	39%
ELA	Level 3	35%	30%	24%
ELA	Level 2	6%	10%	14%
ELA	Level 1	3%	5%	22%

ELA Participation	66%	55%	65%
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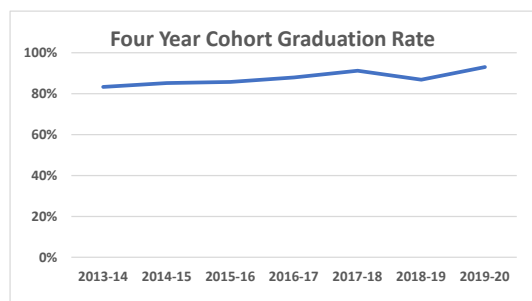
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			20%
Math	Level 3	9%		18%
Math	Level 2	43%		25%
Math	Level 1	48%		36%

Math Participation	16%		52%
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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. Math and ELA not available for 2019-20 due to the Pandemic.





Creative Science

1231 SE 92nd
503-916-6431

Principal: Not announced

K-8 (Science Focus) Constructed 1955

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Creative Science School	492	479	466	468	450	453	449	450
Total	492	479	466	468	450	453	449	450

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.50	20.25	20.50	20.27	20.30	20.30
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists						1.00
		Other	0.50	0.60				
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.13	1.38	0.88	0.75	0.75	0.75
		Library/Media Services						
	Admin.							
		Other	2.00	2.00	2.00	2.00	2.00	2.00
School Total		28.13	28.23	26.88	26.53	27.05	28.05	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	2.00	2.00	2.00	2.00
		ESL	0.50	0.50	0.50	0.25	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education				0.94	0.94	1.88
		ESL						
		Nutrition Services	1.38	1.25	2.06	1.44	2.19	1.44
		Custodial	2.73	2.73	2.00	2.00	2.73	2.73
	Other					0.88	0.88	
CASR Total		6.10	6.48	6.56	6.63	9.23	9.41	
Grand Total		34.23	34.70	33.44	33.15	36.28	37.47	

Overall Students per FTE 14.4:1 13.8:1 13.9:1 14.1:1 12.4:1 12.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.50	21.85	22.00	21.77	21.80	21.80
		Gen Fund Equity		0.50				1.00
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I						
		SIA					0.50	0.50
		Other						
		Classified/ Non-Rep	Gen Fund	3.13	3.38	2.38	2.25	2.25
	Gen Fund Equity							
	Foundation							
	Title I							
	Admin.	Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
	Other							
	School Total		28.13	28.23	26.88	26.53	27.05	28.05

School and CASR	Licensed	25.00	25.35	25.00	24.52	25.30	26.30
	Classified/ Non-Rep	7.23	7.35	6.44	6.63	8.98	9.17
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Creative Science

1231 SE 92nd
503-916-6431

Principal: Not announced



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,862,698	\$ 2,036,977	\$ 2,045,484	\$ 2,023,021	\$ 2,129,530	\$ 2,333,457
Associated Payroll Costs	\$ 905,418	\$ 951,904	\$ 938,217	\$ 1,039,382	\$ 1,029,483	\$ 1,117,639
Purchased Services	\$ 20,485	\$ 18,706	\$ 13,345	\$ 7,964	\$ 1,888	\$ 33,562
Supplies and Materials	\$ 23,735	\$ 12,292	\$ 45,958	\$ 10,546	\$ 9,804	\$ 17,823
Capital		\$ 1,210	\$ 2,726			\$ 1,416
Other Objects						\$ 468
Total	\$2,812,336	\$3,021,090	\$3,045,731	\$3,080,913	\$3,170,705	\$3,504,365
Dollars per Student	\$ 5,716 :1	\$ 6,307 :1	\$ 6,536 :1	\$ 6,583 :1	\$ 7,046 :1	\$ 7,736 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	37%	38%	37%	37%	41%
*Students with Disabilities	13%	17%	18%	18%	20%
*English Language Learners	5%	3%	3%	3%	5%
*Free-Direct Certification	15%	14%	13%	12%	14%
*Black	2%	3%	2%	2%	3%
*Latino	5%	6%	6%	6%	8%
*Native American	0%	1%	1%	1%	1%
*Pacific Islander	1%	1%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	4%	4%	5%	5%
Multi-Race - Asian/White	3%	2%	3%	3%	3%
Asian	11%	10%	10%	10%	10%
White	73%	74%	74%	73%	70%

Student Performance Data

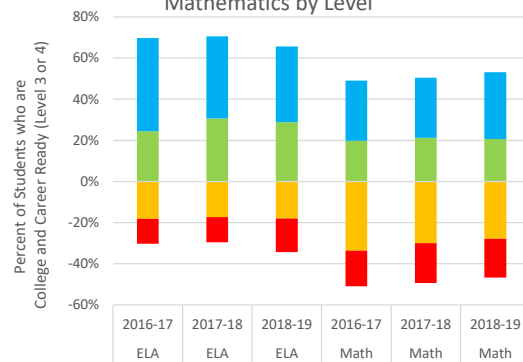
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	24%	31%	29%
ELA	Level 3	45%	40%	37%
ELA	Level 2	18%	17%	18%
ELA	Level 1	12%	12%	16%

ELA Participation	84%	86%	92%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Creston

4701 SE Bush St
503-916-6340

Principal: Angelica Cruz

K-5 Constructed 1946

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	356	372	361	375	385	265	261	248
Total	356	372	361	375	385	265	261	248

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	20.60	18.00	20.35	18.30	18.80	14.75
		Counseling Services	1.00	1.00	1.75	1.75	1.50	
		Library/Media Services	1.00	1.00	0.50	1.00	1.00	1.00
		Instructional Specialists					1.00	
		Other		0.50		1.00		0.50
	Classified/ Non-Rep	Clerical	2.00	1.95	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.54	2.00	1.50	1.00	1.50	0.50
		Library/Media Services			0.50	0.50	0.50	0.50
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			28.14	25.45	27.60	26.55	27.30	19.75
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	2.00	2.50	2.50	1.00
		ESL	1.50	1.00	1.00	0.50	1.00	0.50
		Other						
	Classified/ Non-Rep	Special Education		0.88	1.75	5.63	4.69	0.94
		ESL	0.44	0.44	0.44	0.88	0.44	
		Nutrition Services	2.00	2.00	2.00	2.19	2.00	2.00
		Custodial	3.73	3.73	4.00	3.00	4.00	4.00
	Other							
CASR Total			9.16	9.54	11.19	14.69	8.44	
Grand Total			37.30	34.99	38.79	41.24	28.19	

Overall Students per FTE 9.5:1 10.6:1 9.3:1 9.1:1 9.2:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.77	18.00	20.60	20.80	19.80	13.80
		Gen Fund Equity	2.13	2.00	1.50	0.75	1.50	1.25
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	0.65					
		SIA					0.50	0.70
		Other	0.56					
		Gen Fund	3.54	3.62	2.50	2.00	3.00	2.00
	Classified/ Non-Rep	Gen Fund Equity	0.25		1.50	1.50	1.00	0.50
		Foundation						
		Title I	0.69					
		Other	0.06	0.33				
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total			28.14	25.45	27.60	26.55	19.75

School and CASR	Licensed	25.60	23.00	25.60	25.05	25.80	17.75
	Classified/ Non-Rep	10.70	10.99	12.19	15.19	15.13	9.44
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,805,407	\$ 1,814,519	\$ 1,934,932	\$ 1,913,045	\$ 1,945,819	\$ 1,658,631
Associated Payroll Costs	\$ 868,068	\$ 869,851	\$ 885,414	\$ 951,615	\$ 974,569	\$ 792,117
Purchased Services	\$ 14,853	\$ 14,455	\$ 26,450	\$ 6,326	\$ 1,994	\$ 9,816
Supplies and Materials	\$ 14,900	\$ 14,527	\$ 19,367	\$ 9,791	\$ 40,346	\$ 16,455
Capital	\$ 2,277			\$ 500		\$ 948
Other Objects			\$ 130			\$ 312
Total	\$2,705,504	\$2,713,353	\$2,866,293	\$2,881,277	\$2,962,728	\$2,478,279
Dollars per Student	\$ 7,600 :1	\$ 7,294 :1	\$ 7,940 :1	\$ 7,683 :1	\$ 7,695 :1	\$ 9,352 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	59%	53%	52%	51%	55%
*Students with Disabilities	23%	24%	23%	23%	23%
*English Language Learners	12%	10%	8%	8%	9%
*Free-Direct Certification	32%	27%	26%	21%	26%
*Black	4%	5%	4%	4%	4%
*Latino	21%	18%	17%	18%	20%
*Native American					
*Pacific Islander	2%	1%	2%	2%	1%
*Multi-Race - Other Ancestry	7%	5%	6%	8%	6%
Multi-Race - Asian/White	1%	2%	2%	2%	2%
Asian	10%	9%	7%	5%	5%
White	55%	61%	63%	62%	63%

Student Performance Data

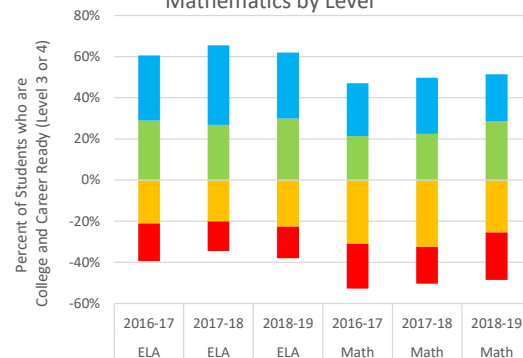
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	29%	27%	30%
ELA	Level 3	32%	39%	32%
ELA	Level 2	21%	20%	23%
ELA	Level 1	18%	14%	15%

ELA Participation	91%	93%	94%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



da Vinci

2508 NE Everett St
503-916-5356

Principal: Robbie Davis

6-8 (Arts Focus) Constructed 1928

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
DaVinci Arts M.S.	461	457	456	450	443	452	457	457
Total	461	457	456	450	443	452	457	457

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	19.65	19.20	19.24	19.30	19.00	20.00
		Counseling Services	1.00	1.00	1.00	1.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists			0.16	0.20		
		Other						
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.20	0.20	0.20	0.20	0.40	0.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	0.50	0.50				
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			26.35	25.90	25.60	25.70	26.40	27.40
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	2.50	3.00	3.00	3.00
		ESL						
		Other						
	Classified/ Non-Rep	Special Education	4.38	3.50	2.63	3.75	3.75	4.69
		ESL						
		Nutrition Services	1.25	0.63	0.63	0.88	0.69	0.69
		Custodial	2.00	3.00	3.00	3.00	3.00	3.00
Other								
CASR Total			10.13	9.63	8.75	10.63	11.38	
Grand Total			36.48	35.53	34.35	36.33	38.78	

Overall Students per FTE 12.6:1 12.9:1 13.3:1 12.4:1 12.0:1 11.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.36	20.25	19.70	19.50	19.50	20.00
		Gen Fund Equity	0.50		1.00	1.00	1.00	1.00
		City Arts Tax Foundation	0.29	0.45	0.20	0.50		0.25
		Title I						
		SIA					1.00	1.00
		Other						0.25
		Gen Fund	2.50	2.50	2.10	2.50	2.50	2.50
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation	0.70	0.70	0.60	0.20	0.40	0.40
		Title I						
		Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
	Admin.	Gen Fund Equity						
		Other						
		School Total			26.35	25.90	25.60	25.70

School and CASR	Licensed	23.65	23.20	23.40	24.00	24.50	25.50
	Classified/ Non-Rep	10.83	10.33	8.95	10.33	10.34	11.28
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,772,010	\$ 1,870,255	\$ 1,926,655	\$ 1,915,554	\$ 2,011,694	\$ 2,126,410
Associated Payroll Costs	\$ 858,720	\$ 920,026	\$ 918,647	\$ 928,592	\$ 962,421	\$ 1,042,713
Purchased Services	\$ 15,733	\$ 12,443	\$ 12,649	\$ 6,811	\$ 2,064	\$ 14,592
Supplies and Materials	\$ 13,095	\$ 10,239	\$ 15,598	\$ 6,717	\$ 12,653	\$ 41,712
Capital	\$ 3,759					\$ 1,404
Other Objects						\$ 468
Total	\$2,663,317	\$2,812,964	\$2,873,549	\$2,857,674	\$2,988,831	\$3,227,299
Dollars per Student	\$ 5,777 :1	\$ 6,155 :1	\$ 6,302 :1	\$ 6,350 :1	\$ 6,747 :1	\$ 7,140 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	37%	42%	41%	43%	45%
*Students with Disabilities	13%	16%	15%	15%	17%
*English Language Learners					
*Free-Direct Certification	13%	14%	13%	13%	15%
*Black	3%	4%	5%	6%	7%
*Latino	11%	11%	9%	9%	10%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander				0%	
*Multi-Race - Other Ancestry	8%	8%	8%	9%	11%
Multi-Race - Asian/White	2%	2%	4%	4%	6%
Asian	2%	2%	2%	2%	2%
White	74%	72%	72%	69%	65%

Student Performance Data

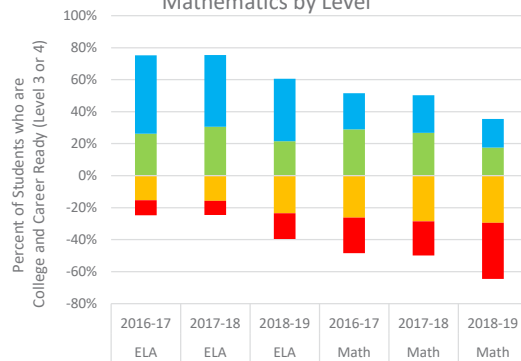
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	26%	31%	22%
ELA	Level 3	49%	45%	39%
ELA	Level 2	15%	16%	24%
ELA	Level 1	9%	9%	16%

ELA Participation	77%	81%	92%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Duniway

7700 SE Reed College Pl
503-916-6343

Principal: Matt Goldstein

K-5 Constructed 1926

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	519	499	504	512	468	489	475	462
Total	519	499	504	512	468	489	475	462

		2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	22.00	22.00	22.40	21.40	20.40
		Counseling Services	1.50	1.50	1.50	1.60	1.00
		Library/Media Services	0.50	0.50	0.85	0.80	0.85
		Instructional Specialists					
		Other			0.10		0.50
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.30	3.19	1.96	2.94	3.43
		Library/Media Services	0.50	0.50			
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00
	School Total		29.80	30.19	29.31	29.24	28.68
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	1.50	1.50
		ESL	0.25	0.25	0.25	0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education		0.88	0.88	0.94	0.94
		ESL					
		Nutrition Services	1.00	1.00	1.25	1.25	1.25
	Custodial	3.00	2.73	2.73	3.00	3.00	3.00
Other			0.50	0.50			
CASR Total		5.75	6.35	7.10	7.44	6.94	6.00
Grand Total		35.55	36.54	36.41	36.68	35.62	34.09

Overall Students per FTE 14.6:1 13.7:1 13.8:1 14.0:1 13.1:1 14.3:1

(Total Enrollment divided by Grand Total FTE)

		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.00	22.75	22.65	21.65	20.95	20.95
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.00	0.25	1.20	1.15	0.30	0.20
		Title I						
		SIA					0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.76	2.00	1.50	1.50	1.99	1.50
		Gen Fund Equity						
		Foundation	1.04	3.19	1.96	2.94	2.94	2.94
		Title I						
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total		29.80	30.19	29.31	29.24	28.68	28.09

School and CASR	Licensed	25.75	25.75	26.60	25.55	24.50	24.40
	Classified/ Non-Rep	7.80	9.79	8.81	10.13	10.12	8.69
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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

Duniway

7700 SE Reed College Pl
503-916-6343
Principal: Matt Goldstein



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,014,453	\$ 2,076,418	\$ 2,130,729	\$ 2,174,089	\$ 1,832,009	\$ 2,271,284
Associated Payroll Costs	\$ 961,765	\$ 1,010,553	\$ 986,187	\$ 1,024,049	\$ 898,897	\$ 1,039,913
Purchased Services	\$ 11,558	\$ 8,038	\$ 8,078	\$ 13,012	\$ 10,632	\$ 15,540
Supplies and Materials	\$ 20,711	\$ 33,927	\$ 35,364	\$ 19,401	\$ 19,465	\$ 23,406
Capital	\$ 19,452					\$ 1,500
Other Objects		\$ 82				\$ 504
Total	\$3,027,939	\$3,129,018	\$3,160,358	\$3,230,551	\$2,761,004	\$3,352,147
Dollars per Student	\$ 5,834 :1	\$ 6,271 :1	\$ 6,271 :1	\$ 6,310 :1	\$ 5,900 :1	\$ 6,855 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	21%	25%	28%	29%	28%
*Students with Disabilities	9%	12%	14%	15%	14%
*English Language Learners	1%	2%	2%	1%	2%
*Free-Direct Certification	6%	6%	6%	6%	5%
*Black	1%	1%	0%	1%	0%
*Latino	4%	5%	6%	6%	6%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	4%	3%	3%	3%	3%
Multi-Race - Asian/White	5%	5%	5%	5%	5%
Asian	2%	1%	2%	3%	3%
White	84%	85%	83%	83%	83%

Student Performance Data

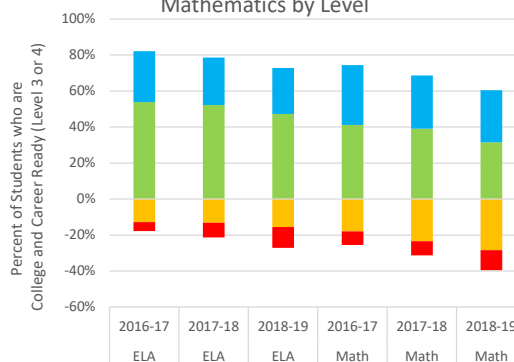
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	54%	52%	47%
ELA	Level 3	28%	26%	26%
ELA	Level 2	13%	13%	16%
ELA	Level 1	5%	8%	12%

ELA Participation	89%	95%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	41%	39%	32%
Math	Level 3	33%	30%	29%
Math	Level 2	18%	24%	28%
Math	Level 1	8%	8%	11%

Math Participation	90%	95%	97%
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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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	481	626	679	701	697	720	721	712
Total	481	626	679	701	697	720	721	712

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	26.25	31.00	33.94	37.00	38.00	38.00
		Counseling Services	1.50	2.50	3.00	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	3.00	3.00
		Other	1.25	1.00				
	Classified/ Non-Rep	Clerical	1.50	2.50	4.00	4.00	4.00	4.00
		Ed. Assistant/Paraeducator	9.33	11.78	12.86	12.83	14.14	14.87
		Library/Media Services						
	Admin.	Other	2.00	2.50	3.88	3.88	4.35	4.00
			2.00	3.00	3.00	3.00	3.00	3.00
School Total		45.83	56.28	62.67	65.71	70.49	70.87	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	3.00	3.00	3.50	3.50	3.50
		ESL	1.50	2.00	2.00	2.00	2.00	2.00
		Other			1.00		1.00	1.00
	Classified/ Non-Rep	Special Education	3.50	3.50	2.63	1.88	1.88	1.88
		ESL	0.44	0.88	0.88	0.44	0.88	0.88
		Nutrition Services	2.94	4.19	4.19	3.88	3.69	3.69
		Custodial		4.73	4.73	4.73	5.00	5.00
		Other	2.00	3.50	3.40	2.00	2.00	2.00
	CASR Total		12.38	21.79	21.81	18.42	19.94	19.94
	Grand Total		58.21	78.07	84.49	84.12	90.43	90.81

Overall Students per FTE 8.3:1 8.0:1 8.0:1 8.3:1 7.7:1 7.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.45	27.42	29.75	32.26	34.20	31.90
		Gen Fund Equity	3.25	2.39	2.95	2.68	4.30	2.10
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I	1.25	2.69	2.25	3.06	2.50	2.50
		SIA					0.50	4.50
		Other	2.05	3.00	3.00	3.00	2.50	3.00
		Gen Fund	3.63	4.00	5.62	4.38	3.00	2.00
	Classified/ Non-Rep	Gen Fund Equity		3.06	2.31	3.05	0.80	3.50
		Foundation						
		Title I	4.38	4.69	6.20	7.73	11.42	10.72
		Other	4.83	5.03	6.60	5.55	7.27	6.65
	Admin.	Gen Fund	2.00	3.00	2.00	2.36	2.00	2.00
		Gen Fund Equity			1.00	0.64	1.00	1.00
		Other						
	School Total		45.83	56.28	62.67	65.71	70.49	70.87

School and CASR	Licensed	34.50	41.50	44.94	47.50	51.50	51.50
	Classified/ Non-Rep	21.71	33.57	36.55	33.62	35.93	36.31
	Admin.	2.00	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.

Faubion

3039 NE Rosa Parks Way
503-916-5686
Principal: Karmin Williams



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,424,063	\$ 3,032,251	\$ 3,378,203	\$ 3,689,098	\$ 3,208,344	\$ 4,737,595
Associated Payroll Costs	\$ 1,195,008	\$ 1,504,824	\$ 1,641,699	\$ 1,926,211	\$ 1,461,831	\$ 2,519,166
Purchased Services	\$ 35,187	\$ 25,341	\$ 25,494	\$ 14,787	\$ 196,000	\$ 89,711
Supplies and Materials	\$ 27,782	\$ 45,444	\$ 125,946	\$ 67,376	\$ 210,504	\$ 89,196
Capital			\$ 683	\$ 752	\$ 20,601	\$ 2,076
Other Objects	\$ 16,379	\$ 21,071		\$ 100		\$ 748
Total	\$3,698,419	\$4,628,930	\$5,172,025	\$5,698,325	\$5,097,280	\$7,438,492
Dollars per Student	\$ 7,689 :1	\$ 7,394 :1	\$ 7,617 :1	\$ 8,129 :1	\$ 7,313 :1	\$ 10,331 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	81%	81%	82%	83%	83%
*Students with Disabilities	16%	15%	16%	15%	16%
*English Language Learners	13%	10%	10%	11%	13%
*Free-Direct Certification	46%	43%	41%	42%	44%
*Black	27%	30%	28%	28%	28%
*Latino	30%	26%	27%	29%	30%
*Native American	1%	2%	2%	2%	2%
*Pacific Islander	1%	1%	1%	1%	2%
*Multi-Race - Other Ancestry	9%	12%	11%	12%	11%
Multi-Race - Asian/White	1%	2%	2%	2%	2%
Asian	4%	2%	2%	2%	2%
White	27%	26%	26%	25%	25%

Student Performance Data

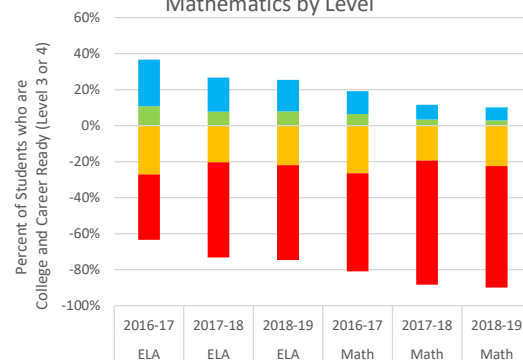
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	11%	8%	8%
ELA	Level 3	26%	19%	18%
ELA	Level 2	27%	20%	22%
ELA	Level 1	36%	53%	53%

ELA Participation	90%	81%	95%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	7%	3%	3%
Math	Level 3	13%	8%	7%
Math	Level 2	26%	19%	23%
Math	Level 1	55%	69%	67%

Math Participation	88%	78%	93%
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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. Math and ELA not available for 2019-20 due to the Pandemic.



Forest Park

9935 NW Durrett St
503-916-5400

Principal: Cindi Swingen
K-5 Constructed 1998

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	455	443	418	402	348	371	342	342
Total	455	443	418	402	348	371	342	342

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	20.50	20.50	22.40	17.70	15.00	15.00
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists			0.50	0.50		
		Other						
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator	1.70	1.78	2.61	1.80	0.75	
		Library/Media Services	0.80	0.50	0.50	0.50	0.50	0.50
		Other				1.00		
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			27.50	26.78	30.01	25.50	20.75	20.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education	0.50	1.00	1.00	1.00	1.00	0.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	1.75	2.63	3.50	3.75	2.81	0.94
		ESL						
		Nutrition Services	1.00	1.06	1.13	1.13	1.00	1.13
		Custodial	1.00	2.00	2.00	2.00	2.00	2.00
Other								
CASR Total			4.75	7.19	8.13	8.38	7.31	5.06
Grand Total			32.25	33.96	38.13	33.88	28.06	25.06

Overall Students per FTE 14.1:1 13.0:1 11.0:1 11.9:1 12.4:1 14.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.67	19.25	21.90	18.20	15.50	15.50
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.33	1.75	1.00	0.50		
		Title I						
		SIA					0.50	0.50
		Other			0.50			
	Classified/ Non-Rep	Gen Fund	3.70	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	0.80	1.78	2.61	1.80	0.75	
		Title I						
		Other				1.00		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			27.50	26.78	30.01	25.50	20.00	

School and CASR	Licensed	23.00	23.50	25.90	21.20	18.50	18.00
	Classified/ Non-Rep	8.25	9.46	11.23	11.68	8.56	6.06
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Forest Park

9935 NW Durrett St
503-916-5400
Principal: Cindi Swingen



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,791,899	\$ 1,874,517	\$ 2,042,648	\$ 1,761,125	\$ 1,284,388	\$ 1,709,035
Associated Payroll Costs	\$ 857,248	\$ 914,581	\$ 941,391	\$ 907,420	\$ 615,681	\$ 835,370
Purchased Services	\$ 12,625	\$ 9,950	\$ 6,019	\$ 4,625	\$ 2,694	\$ 12,540
Supplies and Materials	\$ 22,334	\$ 13,047	\$ 23,569	\$ 9,767	\$ 6,443	\$ 14,318
Capital	\$ 11,334					\$ 1,212
Other Objects	\$ 1,662	\$ 1,082				\$ 408
Total	\$2,697,102	\$2,813,178	\$3,013,626	\$2,682,937	\$1,909,206	\$2,572,883
Dollars per Student	\$ 5,928 :1	\$ 6,350 :1	\$ 7,210 :1	\$ 6,674 :1	\$ 5,486 :1	\$ 6,935 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	19%	19%	20%	24%	24%
*Students with Disabilities	6%	7%	8%	10%	10%
*English Language Learners	5%	4%	3%	5%	7%
*Free-Direct Certification		1%		1%	
*Black	2%	3%	3%	2%	2%
*Latino	4%	3%	4%	3%	5%
*Native American					0%
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	3%	2%	4%	3%
Multi-Race - Asian/White	7%	9%	10%	10%	9%
Asian	23%	24%	22%	20%	22%
White	61%	60%	59%	62%	60%

Student Performance Data

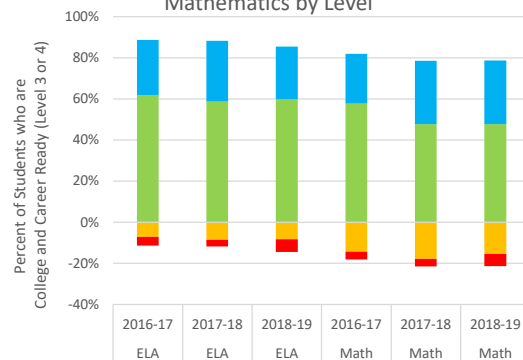
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	62%	59%	60%
ELA	Level 3	27%	30%	26%
ELA	Level 2	7%	9%	8%
ELA	Level 1	4%	3%	6%

ELA Participation	98%	96%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Franklin

5405 SE Woodward St
503-916-5140

Principal: Christopher Frazier

9-12 (Advanced Placement, Dual-Credit Courses) Constructed 1915

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1506	1609	1693	1769	1836	1870	1894	1853
Spanish Immersion	106	118	140	132	135	144	142	146
Russian Immersion		18	23	35	39	46	51	52
Total	1612	1745	1856	1936	2010	2060	2087	2051

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	81.75	77.25	85.17	86.50	88.67	92.67	
		Counseling Services	5.00	5.00	7.00	6.80	7.00	7.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists	1.00	1.00	2.83	3.00	2.33	3.33	
		Other	1.00	1.00	1.50	1.50	3.50	3.50	
	Classified/ Non-Rep	Clerical	9.75	9.75	9.75	10.75	11.75	11.75	
		Ed. Assistant/ Paraeducator							
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Other	6.50	4.00	4.50	4.99	8.00	8.83	
	Admin.		4.00	4.00	4.00	4.00	4.00	4.00	
School Total			111.00	104.00	116.75	119.54	127.25	133.08	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.50	8.50	9.00	11.50	11.50	11.50	
		ESL	1.00	1.50	2.00	2.00	2.00	2.00	
		Other	2.00	2.00	1.00	1.00	1.00	1.00	
	Classified/ Non-Rep	Special Education	6.13	7.00	7.00	10.32	12.19	12.19	
		ESL	0.44	0.88	0.88	0.88	0.88	0.87	
		Nutrition Services	4.25	4.00	4.00	2.75	3.63	3.63	
		Custodial	12.73	9.73	10.45	7.73	9.73	9.73	
		Other	3.00	2.00	3.00	1.00	1.00	1.00	
	CASR Total			38.04	35.60	37.33	37.17	41.92	41.92
	Grand Total			149.04	139.60	154.08	156.71	169.17	175.00

Overall Students per FTE 10.8:1 12.5:1 12.0:1 12.4:1 11.9:1 11.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	82.52	79.75	86.75	88.68	89.24	94.44
		Gen Fund Equity	7.00	5.50	7.75	7.13	8.26	7.87
		City Arts Tax Foundation	0.24					
		Title I						
		SIA					1.00	1.00
		Other			3.00	3.00	4.00	4.19
		Classified/ Non-Rep	Gen Fund	16.25	11.84	10.75	12.75	13.12
	Gen Fund Equity		1.00	2.00	4.50	3.75	4.48	7.25
	Foundation			0.91				
	Title I							
	Other					0.24	3.15	3.00
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
	School Total			111.00	104.00	116.75	119.54	127.25

School and CASR	Licensed	101.25	97.25	109.50	113.30	117.00	122.00
	Classified/ Non-Rep	43.79	38.35	40.58	39.41	48.17	49.00
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

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

Franklin

5405 SE Woodward St
503-916-5140
Principal: Christopher Frazier



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 7,223,315	\$ 7,399,444	\$ 8,392,148	\$ 8,777,936	\$ 9,231,376	\$ 10,560,251
Associated Payroll Costs	\$ 3,454,893	\$ 3,593,102	\$ 3,948,457	\$ 4,411,731	\$ 4,381,146	\$ 5,180,776
Purchased Services	\$ 101,173	\$ 95,638	\$ 120,465	\$ 161,282	\$ 48,704	\$ 107,492
Supplies and Materials	\$ 40,964	\$ 32,460	\$ 159,234	\$ 65,301	\$ 209,489	\$ 161,824
Capital	\$ 13,533	\$ 5,488	\$ 6,420	\$ 804		\$ 6,816
Other Objects	\$ 3,773	\$ 7,106	\$ 7,003	\$ 5,400		\$ 2,268
Total	\$10,837,651	\$11,133,237	\$12,633,727	\$13,422,455	\$13,870,715	\$16,019,427
Dollars per Student	\$ 6,723 :1	\$ 6,380 :1	\$ 6,807 :1	\$ 6,933 :1	\$ 6,901 :1	\$ 7,776 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	54%	50%	48%	46%	48%
*Students with Disabilities	13%	13%	13%	13%	12%
*English Language Learners	5%	4%	4%	5%	5%
*Free-Direct Certification	28%	24%	21%	18%	22%
*Black	6%	6%	5%	5%	4%
*Latino	22%	21%	20%	19%	19%
*Native American	1%	1%	1%	0%	1%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	4%	4%	5%	5%	6%
Multi-Race - Asian/White	3%	3%	3%	4%	4%
Asian	17%	16%	14%	13%	13%
White	47%	49%	51%	54%	53%

Student Performance Data

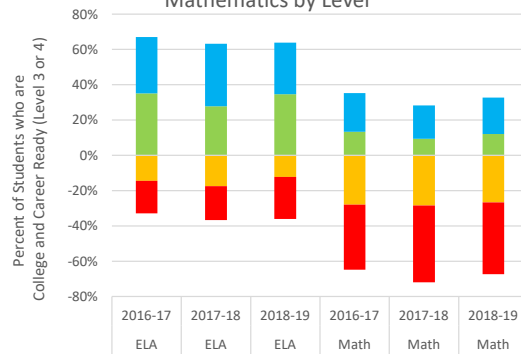
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	35%	28%	35%
ELA	Level 3	32%	35%	29%
ELA	Level 2	14%	18%	12%
ELA	Level 1	19%	19%	24%

ELA Participation	90%	75%	90%
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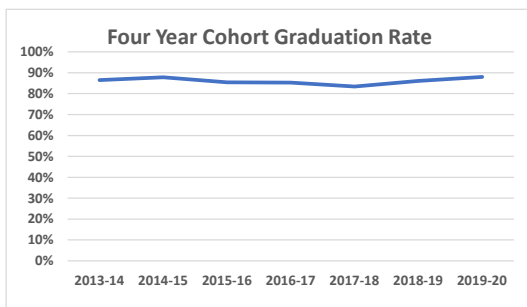
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	13%	9%	12%
Math	Level 3	22%	19%	21%
Math	Level 2	28%	29%	27%
Math	Level 1	37%	43%	41%

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. Math and ELA not available for 2019-20 due to the Pandemic.





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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	360	417	421	438	396	359	324	304
Spanish Immersion					36	74	104	99
Total	360	417	421	438	432	433	428	403

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	18.30	19.05	20.50	21.00	23.10	24.50
		Counseling Services	1.00	1.00	1.00	1.25	2.00	2.00
		Library/Media Services	1.00	0.50	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	1.00	1.00	1.00	1.50	2.00
		Other	2.20	2.20	2.00	2.00	3.00	2.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.50					
		Library/Media Services	0.70	0.70	0.70	0.70	0.63	0.63
	Other	1.50	1.00	1.00	1.00	1.00		
	Admin.	2.00	2.00	2.00	2.00	2.00	3.00	
School Total		30.20	29.45	31.20	31.95	36.23	37.13	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	5.00	5.50	5.50	6.00	6.00	6.50
		ESL	1.50	1.50	2.00	1.50	1.50	1.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	7.88	7.00	7.88	8.44	9.38	10.32
		ESL	0.44	0.44	0.88	0.44	0.88	0.88
		Nutrition Services	1.88	1.88	2.13	2.13	1.63	2.13
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other	0.50						
	CASR Total		21.19	20.31	22.38	22.51	23.38	25.32
	Grand Total		51.39	49.76	53.58	54.46	59.61	62.45

Overall Students per FTE 7.0:1 8.4:1 7.9:1 8.0:1 7.2:1 6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.39	19.47	20.49	21.30	24.35	20.90
		Gen Fund Equity	3.50	4.00	4.50	4.25	4.25	3.10
		City Arts Tax Foundation						
		Title I	0.61	0.28	0.51	0.70	0.70	2.00
		SIA					1.30	5.00
		Other	1.00					0.50
		Gen Fund	3.86	2.70	2.63	1.50	1.50	2.00
	Classified/ Non-Rep	Gen Fund Equity				0.50	0.50	
		Foundation						
		Title I	0.84	1.00	1.08	1.45	1.63	0.63
		Other				0.25		
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						1.00
Other								
School Total		30.20	29.45	31.20	31.95	36.23	37.13	

School and CASR	Licensed	31.00	31.75	34.00	34.75	39.10	40.50
	Classified/ Non-Rep	18.39	16.01	17.58	17.71	18.51	18.95
	Admin.	2.00	2.00	2.00	2.00	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.



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,987,526	\$ 1,962,093	\$ 2,269,874	\$ 2,229,862	\$ 2,606,326	\$ 3,089,126
Associated Payroll Costs	\$ 915,721	\$ 933,203	\$ 1,021,285	\$ 1,105,223	\$ 1,375,695	\$ 1,514,199
Purchased Services	\$ 65,618	\$ 78,234	\$ 28,594	\$ 20,668	\$ 17,959	\$ 20,090
Supplies and Materials	\$ 39,411	\$ 52,590	\$ 77,432	\$ 50,493	\$ 100,825	\$ 77,319
Capital	\$ 22,570		\$ 633		\$ 37,627	\$ 1,368
Other Objects	\$ 1,856	\$ 3,580				\$ 456
Total	\$3,032,702	\$3,029,700	\$3,397,819	\$3,406,246	\$4,138,432	\$4,702,558
Dollars per Student	\$ 8,424 :1	\$ 7,265 :1	\$ 8,071 :1	\$ 7,777 :1	\$ 9,580 :1	\$ 10,860 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	90%	91%	88%	87%	89%
*Students with Disabilities	21%	22%	22%	20%	23%
*English Language Learners	19%	16%	19%	19%	18%
*Free-Direct Certification	63%	62%	54%	50%	56%
*Black	24%	21%	22%	21%	23%
*Latino	38%	42%	44%	41%	41%
*Native American	0%	1%	1%	2%	1%
*Pacific Islander	3%	2%	1%	2%	2%
*Multi-Race - Other Ancestry	8%	11%	9%	11%	11%
Multi-Race - Asian/White		0%	0%	1%	1%
Asian	5%	4%	4%	4%	3%
White	22%	18%	17%	20%	19%

Student Performance Data

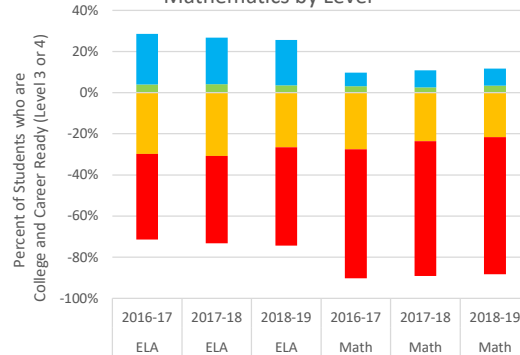
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	4%	4%
ELA	Level 3	25%	23%	22%
ELA	Level 2	30%	31%	27%
ELA	Level 1	42%	42%	48%

ELA Participation	98%	99%	99%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Glencoe

825 SE 51st Ave
503-916-6207

Principal: Lori Clark

K-5 Constructed 1923

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	492	489	451	449	395	419	411	395
Total	492	489	451	449	395	419	411	395

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	21.05	20.25	20.70	20.70	19.70	21.20
		Counseling Services	1.50	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Specialists			0.50	0.50		
		Other						
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.75	1.75	1.75
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00		0.50	0.50	0.50	0.50
	Admin.		2.00	1.00	1.00	1.00	1.00	1.00
	School Total			28.55	25.25	25.70	25.95	24.95
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	2.00	2.00	1.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	1.75	1.75	1.75	1.88	0.94	0.94
		ESL						
		Nutrition Services	2.00	2.00	1.00	0.88	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	3.00	3.00
Other								
CASR Total			7.50	7.50	6.50	7.00	7.19	6.69
Grand Total			36.05	32.75	32.20	32.95	32.14	33.14

Overall Students per FTE 13.6:1 14.9:1 14.0:1 13.6:1 12.3:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.50	20.50	20.70	21.20	19.70	18.70
		Gen Fund Equity	0.50					1.00
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.55	0.75	0.50	0.50	0.50	
		Title I						
		SIA					0.50	2.50
		Other			0.50			
	Classified/ Non-Rep	Gen Fund	2.82	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	0.18			0.25	0.25	0.25
		Title I						
		Other						
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			28.55	25.25	25.70	25.95	26.45	

School and CASR	Licensed	25.30	24.00	24.45	24.95	23.95	24.95
	Classified/ Non-Rep	8.75	7.75	6.75	7.00	7.19	7.19
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,073,687	\$ 2,084,068	\$ 2,046,702	\$ 2,069,892	\$ 1,986,799	\$ 2,250,168
Associated Payroll Costs	\$ 955,288	\$ 987,970	\$ 957,360	\$ 1,023,929	\$ 893,007	\$ 1,077,490
Purchased Services	\$ 10,924	\$ 10,030	\$ 7,380	\$ 5,879	\$ 8,002	\$ 13,752
Supplies and Materials	\$ 11,842	\$ 14,821	\$ 11,079	\$ 10,047	\$ 19,678	\$ 17,769
Capital	\$ 3,441	\$ 89	\$ 833	\$ 7		\$ 1,332
Other Objects			\$ 82			\$ 444
Total	\$3,055,182	\$3,096,978	\$3,023,436	\$3,109,754	\$2,907,485	\$3,360,955
Dollars per Student	\$ 6,210 :1	\$ 6,333 :1	\$ 6,704 :1	\$ 6,926 :1	\$ 7,361 :1	\$ 8,021 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	37%	37%	35%	36%	41%
*Students with Disabilities	14%	14%	13%	18%	18%
*English Language Learners	2%	2%	2%	2%	3%
*Free-Direct Certification	11%	11%	8%	7%	11%
*Black	4%	4%	2%	2%	3%
*Latino	9%	10%	11%	12%	11%
*Native American	0%				
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	6%	8%	7%	7%	7%
Multi-Race - Asian/White	5%	6%	6%	5%	7%
Asian	4%	4%	3%	3%	3%
White	71%	69%	70%	72%	70%

Student Performance Data

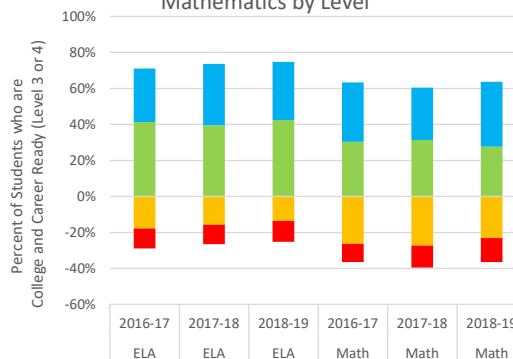
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	41%	40%	43%
ELA	Level 3	30%	34%	32%
ELA	Level 2	18%	16%	14%
ELA	Level 1	11%	11%	12%

ELA Participation	89%	93%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Gray

5505 SW 23rd Ave
503-916-5676

Principal: Lisa Newlyn

6-8 Constructed 1951

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	546	536	542	566	509	548	554	531
Total	546	536	542	566	509	548	554	531

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	22.25	22.25	22.25	22.25	22.50	22.50
		Counseling Services	1.50	1.50	1.50	1.50	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists					0.50	
		Other					0.80	0.85
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.67	0.96	1.15	0.54		
		Library/Media Services	0.31	0.60	0.60	0.50	0.50	0.50
		Other	0.87	0.20	0.20	1.00	0.50	
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			30.10	30.01	30.20	30.29	31.30	30.35
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.50	4.00	4.00	4.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	1.75	1.75	3.50	3.75	5.63	5.63
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.75	0.75	0.75
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
Other								
CASR Total			9.75	8.75	11.00	11.75	13.63	13.63
Grand Total			39.85	38.76	41.20	42.04	44.93	43.98

Overall Students per FTE 13.7:1 13.8:1 13.2:1 13.5:1 11.3:1 12.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.75	24.25	24.25	24.25	25.25	24.85
		Gen Fund Equity	0.50					
		City Arts Tax Foundation					0.05	
		Title I						
		SIA					1.00	1.00
		Other						
	Classified/ Non-Rep	Gen Fund	3.58	3.75	3.50	3.50	2.50	2.30
		Gen Fund Equity						
		Foundation		0.01	0.45	0.04		0.20
		Title I						
		Other	0.27			0.50	0.50	
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total			30.10	30.01	30.20	30.29	31.30

School and CASR	Licensed	27.50	27.50	28.00	28.50	30.55	30.10
	Classified/ Non-Rep	10.35	9.26	11.20	11.54	12.38	11.88
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,990,968	\$ 2,134,079	\$ 2,175,153	\$ 2,231,685	\$ 2,288,780	\$ 2,572,036
Associated Payroll Costs	\$ 946,106	\$ 1,011,273	\$ 989,440	\$ 1,054,336	\$ 1,095,569	\$ 1,228,019
Purchased Services	\$ 25,598	\$ 14,300	\$ 16,370	\$ 10,877	\$ 7,920	\$ 17,040
Supplies and Materials	\$ 22,964	\$ 9,960	\$ 33,559	\$ 8,629	\$ 36,020	\$ 22,675
Capital			\$ 110			\$ 1,656
Other Objects	\$ 215	\$ 204	\$ 1,589	\$ 1,342		\$ 552
Total	\$2,985,851	\$3,169,817	\$3,216,221	\$3,306,868	\$3,428,289	\$3,841,978
Dollars per Student	\$ 5,469 :1	\$ 5,914 :1	\$ 5,934 :1	\$ 5,843 :1	\$ 6,735 :1	\$ 7,011 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	30%	33%	34%	32%	32%
*Students with Disabilities	12%	14%	13%	14%	14%
*English Language Learners	1%	1%	2%	1%	2%
*Free-Direct Certification	12%	12%	10%	9%	9%
*Black	2%	2%	2%	2%	3%
*Latino	7%	8%	9%	10%	9%
*Native American	0%	0%	1%	0%	0%
*Pacific Islander	0%	1%	1%	0%	
*Multi-Race - Other Ancestry	6%	5%	7%	7%	6%
Multi-Race - Asian/White	6%	5%	6%	7%	8%
Asian	3%	2%	3%	3%	3%
White	76%	76%	72%	71%	71%

Student Performance Data

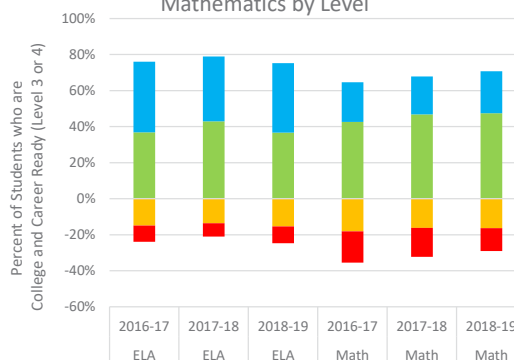
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	37%	43%	37%
ELA	Level 3	39%	36%	39%
ELA	Level 2	15%	14%	15%
ELA	Level 1	9%	7%	9%

ELA Participation	97%	97%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Grant

3905 SE 91st Ave
503-916-5160

Principal: James McGee

9-12 (Advanced Placement, Dual-Credit Courses) Constructed 1923

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1328	1342	1430	1589	1701	1778	1811	1787
Japanese Immersion	148	170	208	224	264	279	276	275
Total	1476	1512	1638	1813	1965	2057	2087	2062

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	71.99	67.49	68.21	75.93	80.52	83.31	
		Counseling Services	5.00	5.00	5.00	6.00	6.50	8.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists	0.76	0.26	3.01	2.76	3.00	3.00	
		Other	1.25	1.30	2.53	3.06	2.73	2.45	
	Classified/ Non-Rep	Clerical	6.50	6.50	6.50	6.50	7.80	8.00	
		Ed. Assistant/ Paraeducator							
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin.	Other	4.00	4.00	3.00	4.00	6.00	6.00	
			4.00	4.00	4.00	4.00	4.00	4.00	
	School Total			95.50	90.55	94.25	104.25	112.55	116.75
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	5.50	6.00	6.00	8.00	9.00	10.00
ESL			0.25	0.25	0.25	0.25	0.25	0.25	
Other			1.00	1.00	1.00	0.50	1.00	1.00	
Classified/ Non-Rep		Special Education	11.38	11.38	13.13	18.70	19.64	19.64	
		ESL					0.44	0.44	
		Nutrition Services	1.25	1.25	1.25	1.81	1.81	1.81	
		Custodial	12.00	10.00	7.00	7.73	9.00	9.00	
Other			3.00	2.00	2.00	2.00	2.00	2.00	
CASR Total			34.38	31.88	30.63	38.99	43.14	44.14	
Grand Total			129.88	122.43	124.88	143.24	155.69	160.89	

Overall Students per FTE 11.4:1 12.4:1 13.1:1 12.7:1 12.6:1 12.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	76.50	71.80	76.15	84.43	88.25	93.41	
		Gen Fund Equity	3.50	3.00					
		City Arts Tax Foundation		0.25	0.10	0.32			
		Title I							
		SIA					1.00	1.00	
		Other			3.50	4.00	4.50	3.34	
		Classified/ Non-Rep	Gen Fund	11.50	11.50	10.50	11.00	11.80	12.00
	Gen Fund Equity								
	Foundation					0.50			
	Title I								
	Admin.	Other					3.00	3.00	
		Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00	
		Gen Fund Equity							
	School Total			95.50	90.55	94.25	104.25	112.55	116.75

School and CASR	Licensed	86.75	82.30	87.00	97.50	104.00	109.00
	Classified/ Non-Rep	39.13	36.13	33.88	41.74	47.69	47.89
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

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



Grant

3905 SE 91st Ave
503-916-5160
Principal: James McGee

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 6,600,713	\$ 6,681,707	\$ 7,413,177	\$ 7,786,538	\$ 8,232,480	\$ 9,254,082
Associated Payroll Costs	\$ 3,145,306	\$ 3,191,575	\$ 3,388,128	\$ 3,864,865	\$ 3,854,030	\$ 4,494,598
Purchased Services	\$ 70,267	\$ 44,903	\$ 69,263	\$ 41,213	\$ 72,659	\$ 121,002
Supplies and Materials	\$ 48,633	\$ 60,017	\$ 115,531	\$ 70,479	\$ 149,229	\$ 134,689
Capital	\$ 7,849					\$ 6,804
Other Objects		\$ 262	\$ 50	\$ 900		\$ 2,268
Total	\$ 9,872,768	\$ 9,978,465	\$10,986,149	\$11,763,995	\$12,308,399	\$14,013,443
Dollars per Student	\$ 6,689 :1	\$ 6,600 :1	\$ 6,707 :1	\$ 6,489 :1	\$ 6,264 :1	\$ 6,813 :1

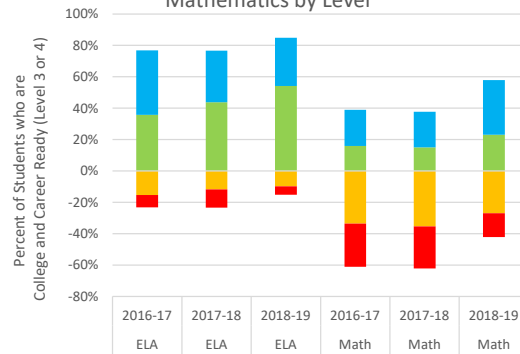
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	31%	27%	25%	25%	26%
*Students with Disabilities	8%	8%	7%	7%	8%
*English Language Learners					
*Free-Direct Certification	9%	8%	6%	6%	8%
*Black	8%	7%	6%	6%	6%
*Latino	7%	6%	7%	8%	8%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	6%	6%	5%	5%	5%
Multi-Race - Asian/White	5%	6%	6%	6%	8%
Asian	5%	4%	3%	3%	3%
White	68%	71%	72%	71%	70%

Student Performance Data

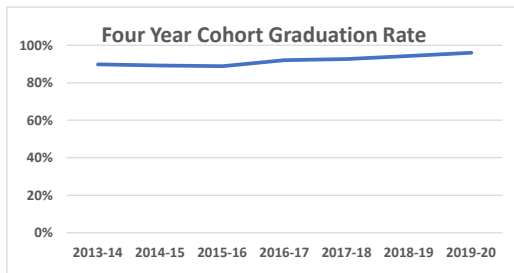
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	36%	44%	54%
ELA	Level 3	41%	33%	31%
ELA	Level 2	15%	12%	10%
ELA	Level 1	8%	12%	5%
ELA Participation		55%	38%	38%

Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.





Grout

3119 SE Holgate Blvd
503-916-6209

Title I School for 2020-21.

Principal: Denise Self

K-5 Constructed 1927

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	384	392	382	370	350	363	355	357
Total	384	392	382	370	350	363	355	357

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	19.00	20.00	19.20	18.70	16.20	16.70
		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	1.00
		Other			1.50	1.50	1.00	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	5.16	5.09	3.00	3.63	2.75	1.75
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
	Other	1.00			0.88	1.00	1.00	
	Admin.	1.00	1.00	1.00	2.00	2.00	2.00	
School Total		31.16	30.09	28.70	30.70	27.95	27.45	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	3.50	3.00	3.50
		ESL	1.50	1.00	1.50	1.50	1.00	1.00
		Other						
	Classified/ Non-Rep	Special Education	7.88	7.88	8.75	7.50	7.50	6.57
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	3.38	3.38	2.69	1.94	2.06	2.06
		Custodial	2.73	2.00	2.00	3.00	5.00	5.00
	Other							
	CASR Total		19.41	18.19	18.88	17.88	19.01	18.57
	Grand Total		50.58	48.28	47.58	48.58	46.96	46.02

Overall Students per FTE 7.6:1 8.1:1 8.0:1 7.6:1 7.5:1 7.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.16	18.00	19.20	18.20	16.70	14.70
		Gen Fund Equity	2.00	2.16	2.00	1.85	1.50	0.50
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I	0.34	0.34		0.65		
		SIA					0.50	4.00
		Other	0.50					
		Classified/ Non-Rep	Gen Fund	5.50	3.86	3.50	3.50	2.00
	Gen Fund Equity		1.00	0.68	2.00	0.50	0.60	1.60
	Title I		2.66	2.96		2.13	3.65	1.36
	Other			0.09		0.88		0.30
	Admin.	Gen Fund	1.00	1.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	School Total		31.16	30.09	28.70	30.70	27.95	27.45

School and CASR	Licensed	26.00	26.00	27.20	26.70	23.70	24.70
	Classified/ Non-Rep	23.58	21.28	19.38	19.88	21.26	19.32
	Admin.	1.00	1.00	1.00	2.00	2.00	2.00

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

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,845,771	\$ 1,929,094	\$ 1,944,317	\$ 2,079,187	\$ 1,906,628	\$ 2,122,278
Associated Payroll Costs	\$ 947,875	\$ 953,668	\$ 940,293	\$ 1,034,849	\$ 962,214	\$ 1,041,694
Purchased Services	\$ 49,392	\$ 15,247	\$ 5,512	\$ 13,457	\$ 12,565	\$ 12,312
Supplies and Materials	\$ 27,754	\$ 28,341	\$ 27,978	\$ 11,308	\$ 105,073	\$ 80,586
Capital	\$ 23,500					\$ 1,188
Other Objects	\$ 3,813	\$ 420	\$ 246	\$ 164		\$ 396
Total	\$2,898,105	\$2,926,769	\$2,918,345	\$3,138,965	\$2,986,480	\$3,258,454
Dollars per Student	\$ 7,547 :1	\$ 7,466 :1	\$ 7,640 :1	\$ 8,484 :1	\$ 8,533 :1	\$ 8,976 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	67%	63%	60%	56%	55%
*Students with Disabilities	20%	20%	19%	18%	19%
*English Language Learners	14%	13%	13%	13%	13%
*Free-Direct Certification	42%	38%	40%	35%	32%
*Black	14%	12%	10%	10%	10%
*Latino	10%	10%	11%	10%	9%
*Native American	1%	1%	1%	1%	
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	7%	7%	6%	6%
Multi-Race - Asian/White	3%	2%	2%	3%	4%
Asian	10%	12%	10%	11%	9%
White	56%	55%	58%	59%	61%

Student Performance Data

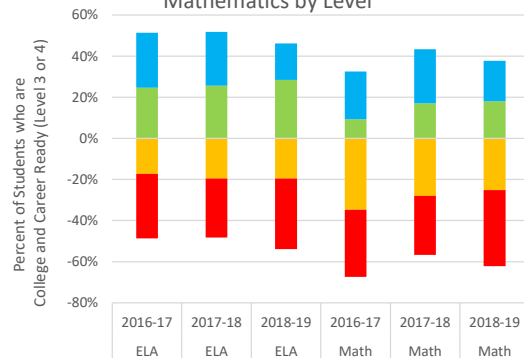
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	26%	28%
ELA	Level 3	27%	26%	18%
ELA	Level 2	17%	20%	20%
ELA	Level 1	31%	29%	34%

ELA Participation	94%	94%	94%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Harriet Tubman

2231 N Flint Ave
503-916-5630

Title I School for 2020-21.

Principal: Louise Mair

6-8 (Mandarin Immersion) Constructed 1952

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood			491	417	417	395	405	394
Mandarin Immersion				13	26	42	48	58
Total			491	430	443	437	453	452

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers			22.77	22.00	23.00	25.20
		Counseling Services			1.00	1.00	2.00	2.00
		Library/Media Services			1.00	1.00	1.00	1.00
		Instructional Specialists			1.00	0.50	1.00	1.00
		Other			2.00	1.50	1.00	0.80
	Classified/ Non-Rep	Clerical			2.50	2.63	2.50	2.50
		Ed. Assistant/ Paraeducator			1.50	2.70	2.50	2.50
		Library/Media Services						
	Admin.				3.00	3.00	3.00	3.00
	School Total				34.77	34.33	36.00	38.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education			4.00	3.50	3.50	3.50
		ESL			0.83	0.50	0.50	0.50
		Other			1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education			5.25	5.63	5.63	3.75
		ESL						
		Nutrition Services			1.50	1.69	1.75	1.75
		Custodial			4.00	4.00	4.00	4.00
Other			1.00	1.00	1.00	1.00		
CASR Total				17.58	17.32	17.38	15.50	
Grand Total				52.35	51.64	53.38	53.50	

Overall Students per FTE

9.4:1 8.3:1 8.3:1 8.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund			24.77	22.40	22.40	21.50
		Gen Fund Equity			3.00	3.00	3.50	3.00
		City Arts Tax Foundation						
		Title I				0.50	0.50	0.50
		SIA					1.50	4.50
		Other				0.10	0.10	0.50
		Gen Fund			4.00	3.69	3.50	3.50
	Classified/ Non-Rep	Gen Fund Equity				0.13		
		Foundation						
		Title I				1.50	1.50	1.50
		Other						
	Admin.	Gen Fund			3.00	3.00	3.00	3.00
		Gen Fund Equity						
Other								
School Total				34.77	34.33	36.00	38.00	

School and CASR	Licensed	0.00	0.00	33.60	31.00	33.00	35.00
	Classified/ Non-Rep	0.00	0.00	15.75	17.64	17.38	15.50
	Admin.	0.00	0.00	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.

Harriet Tubman

2231 N Flint Ave
503-916-5630
Principal: Louise Mair



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries			\$ 2,279,668	\$ 2,388,909	\$ 2,578,298	\$ 2,974,528
Associated Payroll Costs			\$ 1,009,196	\$ 1,175,887	\$ 1,291,196	\$ 1,460,463
Purchased Services			\$ 12,477	\$ 9,043	\$ 41,864	\$ 14,208
Supplies and Materials			\$ 27,067	\$ 52,194	\$ 121,865	\$ 55,231
Capital						\$ 1,368
Other Objects						\$ 456
Total			\$3,328,408	\$3,626,033	\$4,033,223	\$4,506,254
Dollars per Student			\$ 6,779 :1	\$ 8,433 :1	\$ 9,104 :1	\$ 10,312 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*			73%	72%	70%
*Students with Disabilities			17%	15%	14%
*English Language Learners			6%	5%	5%
*Free-Direct Certification			36%	34%	35%
*Black			41%	38%	35%
*Latino			15%	16%	15%
*Native American			2%	1%	1%
*Pacific Islander			0%	0%	1%
*Multi-Race - Other Ancestry			9%	12%	11%
Multi-Race - Asian/White			1%	2%	3%
Asian			1%	1%	1%
White			31%	30%	34%

Student Performance Data

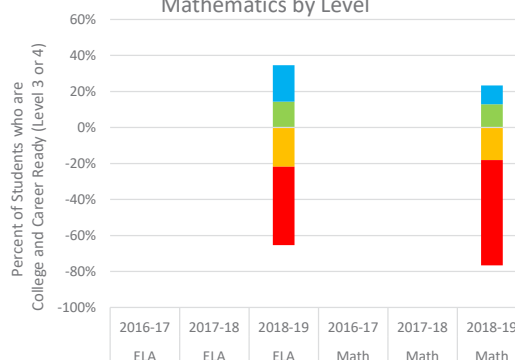
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			14%
ELA	Level 3			20%
ELA	Level 2			22%
ELA	Level 1			44%

ELA Participation			93%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Harrison Park

2225 SE 87th Ave
503-916-5700

Title I School for 2020-21.

Principal: Leah Dickey

K-8 Constructed 1949

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	676	592	591	557	517	540	507	458
Mandarin Immersion		46	67	80	84	114	130	139
Total	676	638	658	637	601	654	637	597

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	36.50	33.50	33.55	34.78	35.00	37.66
		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	1.00
		Instructional Specialists	1.20	2.00		0.50	1.00	1.00
		Other	1.00	1.00	2.00	1.50	2.00	1.00
	Classified/ Non-Rep	Clerical	3.00	3.00	3.00	3.00	3.00	3.00
		Ed. Assistant/ Paraeducator	4.00	3.00	3.00	2.63	3.50	3.50
		Library/Media Services	1.00					
	Other	1.00	1.00		0.50		1.75	
	Admin.	3.00	2.00	2.00	3.00	2.00	2.00	
School Total		53.20	48.50	46.55	48.90	49.50	52.91	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	3.00	3.50	4.00	4.00	4.00
		ESL	4.00	4.00	3.50	3.50	3.50	4.00
		Other	1.00					
	Classified/ Non-Rep	Special Education	3.50	1.75	3.50	2.81	3.75	3.75
		ESL	2.63	2.19	2.19	2.63	1.75	1.75
		Nutrition Services	3.75	3.56	3.56	3.00	2.94	2.94
		Custodial	4.45	5.00	4.00	5.00	4.00	4.00
		Other	3.00	2.88	1.88	3.88	3.88	3.88
	CASR Total		26.33	22.38	22.13	24.81	23.82	24.32
	Grand Total		79.53	70.88	68.68	73.72	73.32	77.23

Overall Students per FTE 8.5:1 9.0:1 9.6:1 8.6:1 8.2:1 8.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	32.50	31.00	28.75	30.63	32.70	32.95
		Gen Fund Equity	5.75	6.00	7.00	5.65	5.00	4.50
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation			0.05			
		Title I	1.95	1.50	1.75	1.95	1.50	1.00
		SIA					0.50	2.50
		Other				0.55	0.30	0.71
	Classified/ Non-Rep	Gen Fund	6.50	4.26	3.86	4.34	3.00	2.00
		Gen Fund Equity	1.00		0.40			1.00
		Foundation						
		Title I	1.50	2.27	1.50	1.13	2.00	3.75
	Other		0.47	0.24	0.66	1.50	1.50	
	Admin.	Gen Fund	3.00	2.00	2.00	3.00	2.00	2.00
Gen Fund Equity								
Other								
School Total		53.20	48.50	46.55	48.90	49.50	52.91	

School and CASR	Licensed	50.20	46.50	45.55	47.28	48.50	50.66
	Classified/ Non-Rep	26.33	22.38	21.13	23.44	22.82	24.57
	Admin.	3.00	2.00	2.00	3.00	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 3,189,901	\$ 3,204,092	\$ 3,166,884	\$ 3,287,832	\$ 3,289,862	\$ 3,902,039
Associated Payroll Costs	\$ 1,581,860	\$ 1,547,750	\$ 1,503,341	\$ 1,727,580	\$ 1,714,867	\$ 1,988,393
Purchased Services	\$ 62,284	\$ 20,123	\$ 21,571	\$ 13,155	\$ 10,007	\$ 19,608
Supplies and Materials	\$ 48,191	\$ 56,986	\$ 40,624	\$ 100,067	\$ 106,308	\$ 55,178
Capital	\$ 47,944	\$ 5,491	\$ 835		\$ 3,000	\$ 1,896
Other Objects		\$ 14				\$ 636
Total	\$4,930,180	\$4,834,457	\$4,733,256	\$5,128,633	\$5,124,044	\$5,967,750
Dollars per Student	\$ 7,293 :1	\$ 7,578 :1	\$ 7,193 :1	\$ 8,051 :1	\$ 8,526 :1	\$ 9,125 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	85%	79%	79%	80%	80%
*Students with Disabilities	14%	14%	14%	15%	17%
*English Language Learners	35%	28%	27%	31%	32%
*Free-Direct Certification	55%	50%	46%	44%	45%
*Black	22%	22%	21%	24%	22%
*Latino	18%	17%	17%	17%	17%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	1%	3%	4%
*Multi-Race - Other Ancestry	7%	7%	8%	6%	8%
Multi-Race - Asian/White	1%	1%	1%	1%	2%
Asian	27%	27%	27%	26%	26%
White	23%	24%	25%	22%	21%

Student Performance Data

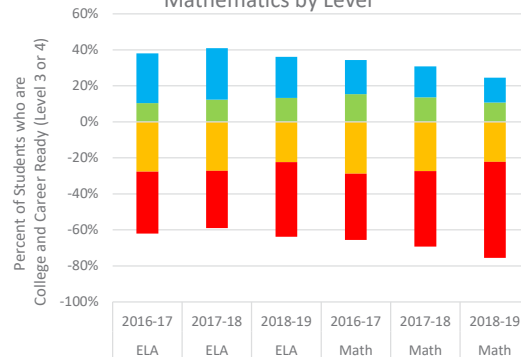
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	11%	12%	13%
ELA	Level 3	28%	29%	23%
ELA	Level 2	28%	27%	22%
ELA	Level 1	34%	32%	42%

ELA Participation	98%	98%	99%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Hayhurst

5037 SW Iowa St.
503-916-6300

Principal: Tara Bourland

K-5 Hayhurst constructed 1954

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	340	374	390	396	380	394	375	369
Odyssey Program	212	218	239	244				
Total	552	592	629	640	380	394	375	369

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	25.30	26.80	27.90	28.40	18.20	17.20
		Counseling Services	1.50	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	1.00	0.50	0.50
		Instructional Specialists					0.50	
		Other					0.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	1.00	1.00	1.15	0.60		0.20
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
		Other	0.75	0.75	0.75			
	Admin.	3.00	3.00	2.00	2.00	1.00	2.00	
School Total			35.05	36.55	36.80	36.50	23.70	23.40
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.50	4.00	5.50	4.50	4.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	5.25	5.25	7.88	8.44	8.44	7.50
		ESL						
		Nutrition Services	1.38	1.38	1.31	1.31	0.88	0.88
		Custodial	4.00	4.00	4.00	4.00	2.00	2.00
Other								
CASR Total			14.63	15.63	17.69	19.76	16.32	15.38
Grand Total			49.68	52.18	54.49	56.26	40.02	38.78

Overall Students per FTE 11.1:1 11.3:1 11.5:1 11.4:1 9.5:1 10.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.53	27.30	28.90	29.40	18.70	13.70
		Gen Fund Equity	0.50	0.50			0.50	
		City Arts Tax Foundation	1.00	1.00	1.00	1.50	1.00	1.00
		Title I						
		SIA					0.50	4.50
		Other	0.27					
		Classified/ Non-Rep	Gen Fund	4.25	3.75	4.90	3.60	2.00
	Gen Fund Equity		0.50	1.00				0.20
	Foundation							
	Title I							
	Admin.	Gen Fund	3.00	3.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						1.00
		Other						
School Total			35.05	36.55	36.80	36.50	23.70	23.40

School and CASR	Licensed	31.30	33.80	34.40	36.90	25.70	24.20
	Classified/ Non-Rep	15.38	15.38	18.09	17.36	13.32	12.58
	Admin.	3.00	3.00	2.00	2.00	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.

Hayhurst

5037 SW Iowa St.
503-916-6300
Principal: Tara Bourland



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,246,953	\$ 2,496,480	\$ 2,510,305	\$ 2,529,872	\$ 1,596,652	\$ 1,848,495
Associated Payroll Costs	\$ 1,091,398	\$ 1,240,404	\$ 1,201,210	\$ 1,276,124	\$ 816,938	\$ 899,811
Purchased Services	\$ 17,814	\$ 19,302	\$ 16,915	\$ 8,961	\$ 3,340	\$ 17,016
Supplies and Materials	\$ 26,241	\$ 32,866	\$ 47,861	\$ 22,146	\$ 6,932	\$ 14,868
Capital	\$ 300	\$ 963	\$ 11,867			\$ 13,408
Other Objects						\$ 420
Total	\$3,382,706	\$3,790,015	\$3,788,158	\$3,837,103	\$2,423,861	\$2,794,018
Dollars per Student	\$ 6,128 :1	\$ 6,402 :1	\$ 6,023 :1	\$ 5,995 :1	\$ 6,379 :1	\$ 7,091 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	33%	34%	32%	38%	40%
*Students with Disabilities	10%	14%	15%	17%	18%
*English Language Learners	4%	3%	3%	5%	5%
*Free-Direct Certification	15%	14%	12%	16%	20%
*Black	3%	3%	4%	6%	5%
*Latino	8%	9%	7%	7%	9%
*Native American	0%	0%		0%	0%
*Pacific Islander			0%	0%	
*Multi-Race - Other Ancestry	7%	7%	5%	7%	8%
Multi-Race - Asian/White	4%	5%	6%	4%	5%
Asian	3%	3%	3%	2%	2%
White	75%	73%	76%	74%	72%

Student Performance Data

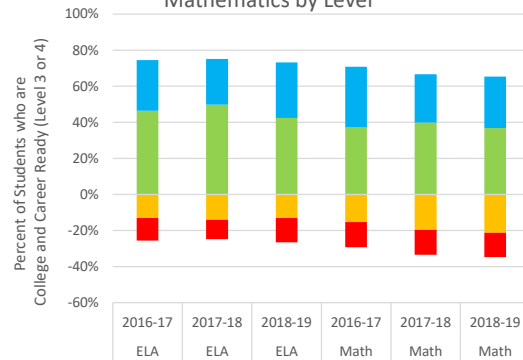
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	46%	50%	42%
ELA	Level 3	28%	25%	31%
ELA	Level 2	13%	14%	13%
ELA	Level 1	12%	11%	14%

ELA Participation	98%	97%	99%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	37%	40%	37%
Math	Level 3	34%	27%	29%
Math	Level 2	15%	20%	21%
Math	Level 1	14%	14%	13%

Math Participation	98%	96%	99%
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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. Math and ELA not available for 2019-20 due to the Pandemic.



Odyssey

1849 SW 58th Ave.

503-916-5560

Principal: Eryn Berg

K-8 East Sylvan constructed 1933

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Odyssey Program					244	244	248	248
Total					244	244	248	248

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers				10.90	10.90
		Counseling Services				1.00	1.00
		Library/Media Services				0.50	0.50
		Instructional Specialists					
		Other				0.50	0.50
	Classified/ Non-Rep	Clerical				1.00	1.00
		Ed. Assistant/ Paraeducator				0.50	0.50
		Library/Media Services				0.50	0.50
	Admin.					1.00	1.00
	School Total						15.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education				0.50	0.50
		ESL				0.25	0.25
		Other					
	Classified/ Non-Rep	Special Education					
		ESL					
		Nutrition Services				0.69	0.69
		Custodial				2.00	2.00
Other							
CASR Total						3.44	3.44
Grand Total						19.34	19.34

Overall Students per FTE

12.6:1

12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund				11.90	11.90	
		Gen Fund Equity						
		City Arts Tax Foundation					0.50	0.50
		Title I						
		SIA					0.50	0.50
		Other						
		Classified/ Non-Rep	Gen Fund					2.00
	Gen Fund Equity							
	Foundation							
	Title I							
	Other							
	Admin.	Gen Fund					1.00	1.00
		Gen Fund Equity						
		Other						
		School Total					15.90	15.90

School and CASR	Licensed	0.00	0.00	0.00	0.00	13.65	13.65
	Classified/ Non-Rep	0.00	0.00	0.00	0.00	4.69	4.69
	Admin.	0.00	0.00	0.00	0.00	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.

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries					\$ 1,169,166	\$ 1,277,621
Associated Payroll Costs					\$ 592,774	\$ 621,098
Purchased Services					\$ 1,396	\$ 9,300
Supplies and Materials					\$ 6,324	\$ 12,240
Capital						\$ 900
Other Objects						\$ 300
Total					\$1,769,660	\$1,921,459
Dollars per Student					\$ 7,253 :1	\$ 7,875 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*				16%	18%
*Students with Disabilities				9%	7%
*English Language Learners				1%	
*Free-Direct Certification				2%	2%
*Black				1%	1%
*Latino				6%	6%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry				2%	3%
Multi-Race - Asian/White				7%	7%
Asian				4%	4%
White				81%	79%

Student Performance Data

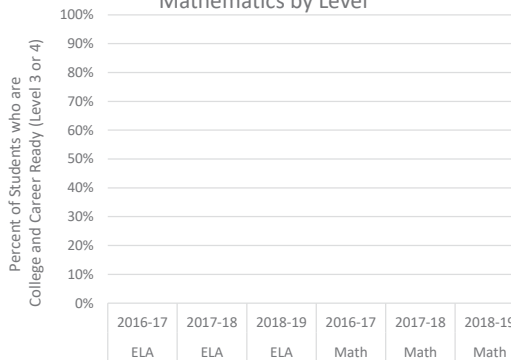
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			
ELA	Level 3			
ELA	Level 2			
ELA	Level 1			

ELA Participation			
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

Math Participation			
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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. Math and ELA not available for 2019-20 due to the Pandemic.



Hosford

2303 SE 28th Place
503-916-5640

Principal: Caitlin Klenz

6-8 (Mandarin Immersion) Constructed 1925

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	464	506	476	523	537	542	516	511
Mandarin Immersion	167	115	112	128	139	139	131	124
Total	631	621	588	651	676	681	647	635

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	27.00	25.00	26.00	26.25	27.75	30.25
		Counseling Services	1.50	1.50	1.50	2.00	2.50	3.00
		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	0.50	1.00
	Classified/ Non-Rep	Clerical	2.50	2.50	2.50	2.50	3.00	3.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Admin.	Other	1.00	0.75	0.50	0.50	0.50	0.50
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total		36.00	33.75	34.50	35.25	37.25	40.75	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.00	4.00	4.50	4.50	5.00
		ESL	0.50	0.50	0.50	0.50	0.50	1.00
		Other						
	Classified/ Non-Rep	Special Education	5.25	5.25	6.13	8.44	8.44	5.63
		ESL						
		Nutrition Services	1.13	1.13	1.88	1.13	1.13	1.13
		Custodial	4.00	3.00	2.00	3.73	3.00	3.00
Other	1.00							
CASR Total		15.88	13.88	14.50	18.29	17.57	15.75	
Grand Total		51.88	47.63	49.00	53.54	54.82	56.50	

Overall Students per FTE 12.2:1 13.0:1 12.0:1 12.2:1 12.3:1 12.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	29.00	27.00	28.00	28.50	30.25	30.25
		Gen Fund Equity	1.00	1.00	1.00	1.00		3.00
		City Arts Tax Foundation						
		Title I						
		SIA					1.00	1.50
		Other				0.25		
	Classified/ Non-Rep	Gen Fund	3.50	3.75	3.50	3.50	4.00	4.00
		Gen Fund Equity						
		Foundation	0.50					
		Title I						
Other								
Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
	Gen Fund Equity							
	Other							
School Total		36.00	33.75	34.50	35.25	37.25	40.75	

School and CASR	Licensed	34.50	32.50	33.50	34.75	36.25	40.75
	Classified/ Non-Rep	15.38	13.13	13.50	16.79	16.57	13.75
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,318,714	\$ 2,272,032	\$ 2,326,022	\$ 2,406,457	\$ 2,376,819	\$ 3,120,781
Associated Payroll Costs	\$ 1,117,800	\$ 1,068,855	\$ 1,068,803	\$ 1,217,318	\$ 1,193,428	\$ 1,566,882
Purchased Services	\$ 24,906	\$ 22,466	\$ 17,997	\$ 10,320	\$ 1,756	\$ 25,531
Supplies and Materials	\$ 24,121	\$ 33,254	\$ 23,504	\$ 17,489	\$ 38,748	\$ 39,693
Capital	\$ 14,300	\$ 1,142	\$ 1,738			\$ 1,980
Other Objects		\$ 1,759			\$ 1,000	\$ 660
Total	\$3,499,840	\$3,399,508	\$3,438,065	\$3,651,584	\$3,611,751	\$4,755,527
Dollars per Student	\$ 5,546 :1	\$ 5,474 :1	\$ 5,847 :1	\$ 5,609 :1	\$ 5,343 :1	\$ 6,983 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	36%	36%	37%	35%	41%
*Students with Disabilities	14%	11%	14%	15%	18%
*English Language Learners	4%	3%	2%	2%	4%
*Free-Direct Certification	19%	17%	16%	14%	20%
*Black	3%	4%	3%	3%	4%
*Latino	8%	9%	10%	10%	10%
*Native American	1%	1%	0%	1%	0%
*Pacific Islander	0%		1%	1%	0%
*Multi-Race - Other Ancestry	5%	4%	7%	5%	5%
Multi-Race - Asian/White	7%	8%	7%	8%	8%
Asian	15%	14%	14%	12%	13%
White	61%	61%	59%	62%	60%

Student Performance Data

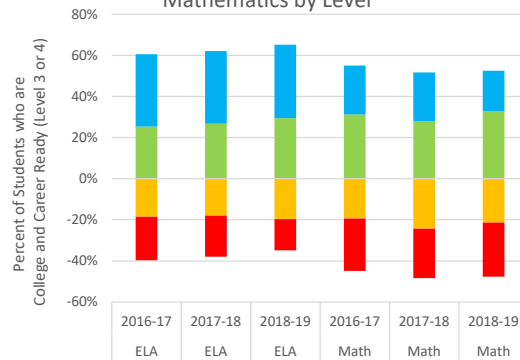
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	27%	29%
ELA	Level 3	35%	35%	36%
ELA	Level 2	19%	18%	20%
ELA	Level 1	21%	20%	15%

ELA Participation	90%	91%	96%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Ida B. Wells-Barnett

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

9-12 (Advanced Placement, Computer Sciences) Constructed 1954

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1413	1512	1535	1558	1540	1640	1687	1786
Total	1413	1512	1535	1558	1540	1640	1687	1786

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	69.50	67.63	68.26	65.41	67.42	69.57
		Counseling Services	5.50	5.50	5.50	5.75	5.75	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists			5.34	3.69	4.21	3.81
		Other	2.00	2.00	1.50	1.46	1.50	1.50
	Classified/ Non-Rep	Clerical	8.20	6.56	6.88	7.01	8.00	7.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50		0.20	1.00	1.00	1.00
	Admin.	Other	4.00	5.11	3.30	3.25	3.75	3.80
			3.00	4.00	4.00	4.00	4.00	4.00
School Total		93.70	91.80	95.98	92.57	96.63	98.18	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.50	8.50	9.00	8.00	8.50	8.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	10.50	10.50	10.50	9.38	11.26	13.13
		ESL						
		Nutrition Services	1.14	1.19	1.31	1.38	0.81	1.31
		Custodial	14.80	10.73	11.00	8.73	9.00	9.00
	Other	3.00	2.00	2.00	2.00	2.00	2.00	
	CASR Total		39.44	34.41	35.31	30.98	33.07	35.45
	Grand Total		133.14	126.22	131.29	123.55	129.70	133.63

Overall Students per FTE 10.6:1 12.0:1 11.7:1 12.6:1 11.9:1 12.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	74.41	71.27	77.93	73.22	74.47	77.15
		Gen Fund Equity	3.50	3.50				
		City Arts Tax						
		Foundation	0.09	1.37		1.10	0.17	
		Title I						
		SIA					1.00	1.00
		Other			3.67	2.99	4.25	3.73
	Classified/ Non-Rep	Gen Fund	12.70	11.47	10.19	10.39	9.75	9.30
		Gen Fund Equity						
		Foundation			0.19	0.37		
		Title I						
		Other		0.20		0.50	3.00	3.00
	Admin.	Gen Fund	3.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
School Total		93.70	91.80	95.98	92.57	96.63	98.18	

School and CASR	Licensed	88.00	86.13	92.10	86.81	89.88	91.88
	Classified/ Non-Rep	42.14	36.08	35.19	32.74	35.82	37.75
	Admin.	3.00	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.

Ida B. Wells-Barnett

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 6,135,930	\$ 6,550,324	\$ 7,253,136	\$ 7,195,109	\$ 7,438,013	\$ 8,077,234
Associated Payroll Costs	\$ 2,914,589	\$ 3,135,362	\$ 3,316,850	\$ 3,519,048	\$ 3,377,974	\$ 3,882,613
Purchased Services	\$ 53,694	\$ 48,438	\$ 44,873	\$ 40,496	\$ 58,206	\$ 61,420
Supplies and Materials	\$ 39,108	\$ 61,643	\$ 97,687	\$ 70,714	\$ 87,193	\$ 119,343
Capital	\$ 48	\$ 8,666	\$ 1,837		\$ 125	\$ 5,849
Other Objects	\$ 835	\$ 82		\$ 900		\$ 1,908
Total	\$ 9,144,204	\$ 9,804,515	\$10,714,384	\$10,826,267	\$10,961,510	\$12,148,367
Dollars per Student	\$ 6,471 :1	\$ 6,484 :1	\$ 6,980 :1	\$ 6,949 :1	\$ 7,118 :1	\$ 7,408 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	32%	32%	29%	29%	30%
*Students with Disabilities	12%	11%	10%	9%	10%
*English Language Learners	2%	2%	1%	1%	1%
*Free-Direct Certification	12%	11%	10%	10%	10%
*Black	6%	5%	5%	5%	4%
*Latino	8%	9%	9%	9%	8%
*Native American	0%	1%	0%	0%	0%
*Pacific Islander	1%	1%	0%	1%	1%
*Multi-Race - Other Ancestry	4%	5%	5%	5%	6%
Multi-Race - Asian/White	3%	4%	4%	4%	5%
Asian	3%	3%	3%	3%	2%
White	75%	73%	75%	74%	74%

Student Performance Data

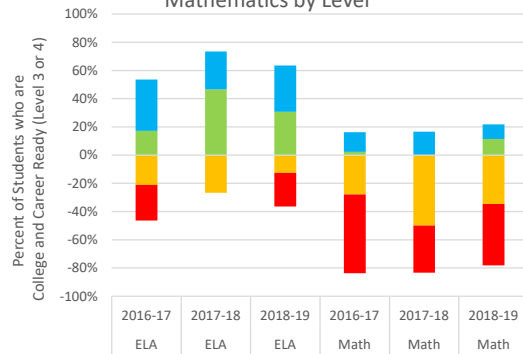
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	17%	47%	31%
ELA	Level 3	36%	27%	33%
ELA	Level 2	21%	27%	13%
ELA	Level 1	25%		24%

ELA Participation	49%	5%	28%
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Subject	Math	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%

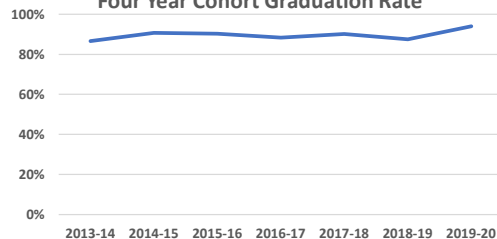
Math Participation	42%	2%	21%
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Smarter Balanced English Language Arts and Mathematics by Level



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. Math and ELA not available for 2019-20 due to the Pandemic.

Four Year Cohort Graduation Rate





Irrington

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	446	459	339	325	320	315	303	304
Total	446	459	339	325	320	315	303	304

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	22.45	20.00	18.20	16.00	14.10	14.25
	Teachers	22.45	20.00	18.20	16.00	14.10	14.25
	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	0.50
	Instructional Specialists	0.50	1.00			0.50	0.25
	Other			0.10	1.00	1.50	1.50
	Classified/ Non-Rep	2.00	2.00	2.00	2.00	2.00	1.70
	Clerical	2.00	2.00	2.00	2.00	2.00	1.70
	Ed. Assistant/ Paraeducator	0.88	1.00				
	Library/Media Services			0.50	0.50	0.50	0.50
Other							
Admin.	2.00	2.00	2.00	1.00	1.00	1.50	
School Total	29.83	28.00	24.30	22.00	21.10	21.20	
Centrally Allocated School Resources (CASR)	Licensed	5.00	4.00	2.00	2.00	2.00	2.00
	Special Education	5.00	4.00	2.00	2.00	2.00	2.00
	ESL	0.50	0.50	0.25	0.25	0.25	0.25
	Other						
	Classified/ Non-Rep	4.38	7.00	3.50	4.69	4.29	4.69
	Special Education	4.38	7.00	3.50	4.69	4.29	4.69
	ESL						
Nutrition Services	1.63	1.25	1.06	1.13	1.13	1.13	
Custodial	3.45	2.73	3.00	2.73	2.73	2.73	
Other							
CASR Total	14.95	15.48	9.81	10.79	10.39	10.79	
Grand Total	44.78	43.48	34.11	32.79	31.49	31.99	

Overall Students per FTE 10.0:1 10.6:1 9.9:1 9.9:1 10.2:1 9.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	22.30	21.00	18.62	16.00	16.10	14.60
	Gen Fund	22.30	21.00	18.62	16.00	16.10	14.60
	Gen Fund Equity	1.65	1.25	0.18	1.50		1.40
	City Arts Tax Foundation	1.00	0.50	1.00	1.00	0.50	0.50
	Title I						
	SIA					1.00	1.00
	Other						
	Classified/ Non-Rep	2.50	1.50	2.00	2.00	2.00	2.00
	Gen Fund	2.50	1.50	2.00	2.00	2.00	2.00
	Gen Fund Equity	0.20	0.50				0.20
	Foundation	0.18	1.00	0.50	0.50	0.50	
	Title I						
	Other						
Admin.	2.00	2.00	1.00	1.00	1.00	1.50	
Gen Fund	2.00	2.00	1.00	1.00	1.00	1.50	
Gen Fund Equity			1.00				
Other							
School Total	29.83	28.00	24.30	22.00	21.10	21.20	

School and CASR	Licensed	30.45	27.50	22.05	20.75	19.85	19.75
	Classified/ Non-Rep	12.33	13.98	10.06	11.04	10.64	10.74
	Admin.	2.00	2.00	2.00	1.00	1.00	1.50

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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,945,737	\$ 1,877,831	\$ 1,812,167	\$ 1,596,237	\$ 1,410,045	\$ 1,780,154
Associated Payroll Costs	\$ 939,486	\$ 881,277	\$ 829,870	\$ 761,749	\$ 679,290	\$ 853,135
Purchased Services	\$ 16,302	\$ 13,755	\$ 6,308	\$ 4,204	\$ 3,012	\$ 11,112
Supplies and Materials	\$ 11,691	\$ 10,007	\$ 20,420	\$ 4,879	\$ 21,380	\$ 58,723
Capital	\$ 8,278	\$ 1,152				\$ 1,080
Other Objects						\$ 360
Total	\$2,921,494	\$2,784,022	\$2,668,765	\$2,367,069	\$2,113,727	\$2,704,564
Dollars per Student	\$ 6,550 :1	\$ 6,065 :1	\$ 7,872 :1	\$ 7,283 :1	\$ 6,605 :1	\$ 8,586 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	47%	50%	48%	39%	45%
*Students with Disabilities	15%	17%	14%	13%	18%
*English Language Learners	3%	3%	2%	3%	3%
*Free-Direct Certification	17%	17%	18%	14%	20%
*Black	16%	20%	19%	13%	12%
*Latino	13%	12%	12%	9%	10%
*Native American			0%		
*Pacific Islander					0%
*Multi-Race - Other Ancestry	11%	9%	8%	8%	7%
Multi-Race - Asian/White	4%	4%	7%	9%	8%
Asian	1%	1%	2%	1%	1%
White	56%	54%	53%	61%	61%

Student Performance Data

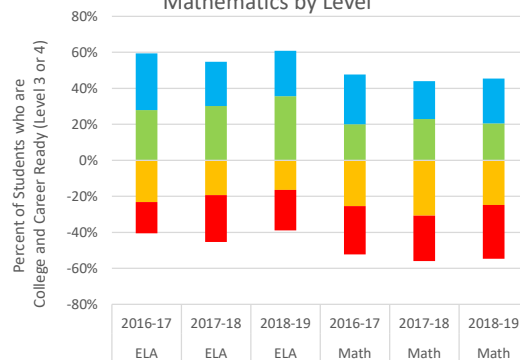
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	30%	36%
ELA	Level 3	32%	25%	25%
ELA	Level 2	23%	19%	16%
ELA	Level 1	17%	26%	23%

ELA Participation	88%	85%	91%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Jackson

10625 SW 35th Ave
503-916-5680

Principal: Susan Kosmala

6-8 (Bernstein Artful Learning) Constructed 1964

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	597	659	746	793	803	830	855	793
Total	597	659	746	793	803	830	855	793

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	25.05	27.05	29.00	29.00	32.00	31.50
		Counseling Services	1.40	1.50	2.00	2.00	2.50	3.00
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Specialists						
		Other			1.00		2.00	1.50
	Classified/ Non-Rep	Clerical	2.50	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator		0.60	1.75			
		Library/Media Services			0.50	0.50	0.50	0.50
		Other						
	Admin.		2.00	2.00	1.00	3.00	3.00	3.00
School Total			31.95	34.15	37.75	37.00	42.50	42.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	4.50	5.00	5.50	5.00	5.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	7.00	6.13	7.88	9.38	7.50	9.38
		ESL		0.44				
		Nutrition Services	1.00	1.00	1.06	1.38	1.31	1.31
		Custodial	7.45	7.73	6.73	7.00	10.00	10.00
	Other	1.00	1.00	1.00	1.00	1.00	1.00	
CASR Total			21.45	21.29	22.16	24.76	25.32	27.19
Grand Total			53.40	55.44	59.92	61.76	67.82	69.19

Overall Students per FTE 11.2:1 11.9:1 12.5:1 12.8:1 11.8:1 12.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.70	28.05	31.50	31.50	35.50	33.50
		Gen Fund Equity	0.75	1.50	1.00			1.00
		City Arts Tax Foundation						
		Title I						
		SIA					1.50	2.00
		Other						
	Classified/ Non-Rep	Gen Fund	2.50	1.60	4.25	2.50	2.50	2.50
		Gen Fund Equity		1.00				
		Foundation						
		Title I						
		Other						
	Admin.	Gen Fund	2.00	2.00	1.00	3.00	3.00	3.00
		Gen Fund Equity						
		Other						
	School Total			31.95	34.15	37.75	37.00	42.00

School and CASR	Licensed	32.45	34.55	38.00	37.50	42.50	42.00
	Classified/ Non-Rep	18.95	18.89	20.92	21.26	22.32	24.19
	Admin.	2.00	2.00	1.00	3.00	3.00	3.00

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



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,178,395	\$ 2,502,130	\$ 2,811,159	\$ 2,977,689	\$ 3,233,509	\$ 3,524,393
Associated Payroll Costs	\$ 1,016,504	\$ 1,207,509	\$ 1,300,086	\$ 1,478,012	\$ 1,569,412	\$ 1,685,331
Purchased Services	\$ 19,506	\$ 18,122	\$ 18,506	\$ 14,020	\$ 3,340	\$ 28,107
Supplies and Materials	\$ 21,024	\$ 20,821	\$ 63,264	\$ 6,482	\$ 23,354	\$ 52,649
Capital	\$ 25,591	\$ 699				\$ 2,340
Other Objects	\$ 100		\$ 831	\$ 79		\$ 780
Total	\$3,261,120	\$3,749,281	\$4,193,846	\$4,476,282	\$4,829,614	\$5,293,600
Dollars per Student	\$ 5,463 :1	\$ 5,689 :1	\$ 5,622 :1	\$ 5,645 :1	\$ 6,014 :1	\$ 6,378 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	41%	38%	36%	37%	39%
*Students with Disabilities	16%	15%	15%	17%	14%
*English Language Learners	5%	3%	2%	2%	2%
*Free-Direct Certification	17%	15%	12%	12%	15%
*Black	9%	7%	6%	6%	7%
*Latino	8%	9%	9%	9%	9%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander	1%	1%	0%	0%	1%
*Multi-Race - Other Ancestry	7%	5%	5%	6%	6%
Multi-Race - Asian/White	3%	3%	4%	4%	4%
Asian	3%	2%	2%	4%	4%
White	70%	73%	73%	71%	69%

Student Performance Data

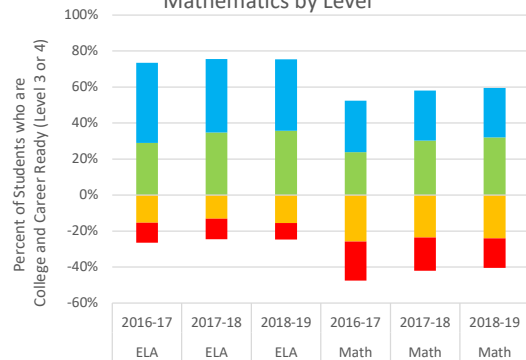
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	29%	35%	36%
ELA	Level 3	45%	41%	40%
ELA	Level 2	15%	13%	16%
ELA	Level 1	11%	11%	9%

ELA Participation	94%	96%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



James John

7439 N Charleston Ave
503-916-6266

Principal: John Melvin

K-5 (Spanish Immersion) Constructed 1929

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.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	334	279	237	224	191	221	232	229
Spanish Immersion	71	89	110	127	125	126	118	116
Total	405	368	347	351	316	347	350	345

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.00	18.00	18.00	17.80	18.70	19.75
		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	0.75	1.00
		Instructional Specialists	1.30	1.50	1.50	1.50	1.50	1.75
		Other		1.00	1.00	1.00	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.69	3.80	3.75	3.00	3.44	3.36
		Library/Media Services	0.43		0.45		0.50	
	Admin.	Other						
	Admin.		1.00	1.00	1.00	1.00	2.00	2.00
School Total		31.42	29.30	29.70	28.30	31.39	32.36	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	3.00	4.00	4.50	4.50
		ESL	2.00	2.00	1.50	1.50	1.50	1.50
		Other				1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	1.75	1.75	6.13	9.38	9.38	7.50
		ESL	1.31	0.88	0.88	0.44	0.44	0.44
		Nutrition Services	3.25	2.69	2.69	2.06	2.06	2.06
		Custodial	3.73	2.73	3.00	2.00	3.00	3.00
	Other				0.88	0.88	0.88	
CASR Total		14.54	12.54	17.19	21.26	22.76	20.88	
Grand Total		45.96	41.84	46.89	49.56	54.15	53.24	

Overall Students per FTE 8.8:1 8.8:1 7.4:1 7.1:1 5.8:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.21	17.50	18.75	18.55	19.45	16.15
		Gen Fund Equity	3.09	2.79	2.25	2.25	1.55	1.55
		City Arts Tax Foundation	1.00	1.00	1.00	0.50	1.00	1.00
		Title I		1.00	0.50	1.00	0.45	0.70
		SIA					1.00	5.60
		Other		0.21				
		Classified/ Non-Rep	Gen Fund	3.56	3.40	3.00	3.00	1.50
	Gen Fund Equity		0.32	0.43	0.50	0.50	0.50	0.50
	Foundation							
	Title I		3.04	1.98	2.25	1.50	2.44	1.86
	Other		0.20		0.45		1.50	1.50
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.50	1.50
		Gen Fund Equity					0.50	0.50
Other								
School Total		31.42	29.30	29.70	28.30	31.39	32.36	

School and CASR	Licensed	27.80	27.00	27.00	28.80	30.45	32.00
	Classified/ Non-Rep	17.16	13.84	18.89	19.76	21.70	19.24
	Admin.	1.00	1.00	1.00	1.00	2.00	2.00

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,878,612	\$ 1,827,593	\$ 1,867,862	\$ 1,905,207	\$ 2,130,396	\$ 2,386,265
Associated Payroll Costs	\$ 919,625	\$ 905,582	\$ 918,728	\$ 1,023,727	\$ 1,139,010	\$ 1,198,610
Purchased Services	\$ 43,381	\$ 18,047	\$ 24,010	\$ 13,948	\$ 25,178	\$ 16,967
Supplies and Materials	\$ 30,230	\$ 16,008	\$ 78,890	\$ 65,471	\$ 60,516	\$ 64,456
Capital	\$ 12,763		\$ 22,395		\$ 4,948	\$ 4,394
Other Objects						\$ 384
Total	\$2,884,611	\$2,767,231	\$2,911,884	\$3,008,353	\$3,360,047	\$3,671,076
Dollars per Student	\$ 7,122 :1	\$ 7,520 :1	\$ 8,392 :1	\$ 8,571 :1	\$ 10,633 :1	\$ 10,579 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	76%	72%	69%	67%	68%
*Students with Disabilities	18%	19%	19%	20%	23%
*English Language Learners	26%	22%	19%	20%	23%
*Free-Direct Certification	49%	42%	39%	35%	36%
*Black	9%	9%	7%	7%	5%
*Latino	41%	39%	34%	35%	38%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	1%	2%	1%	1%
*Multi-Race - Other Ancestry	7%	7%	7%	7%	8%
Multi-Race - Asian/White	1%	1%	1%	1%	2%
Asian	4%	4%	4%	3%	2%
White	36%	37%	44%	45%	43%

Student Performance Data

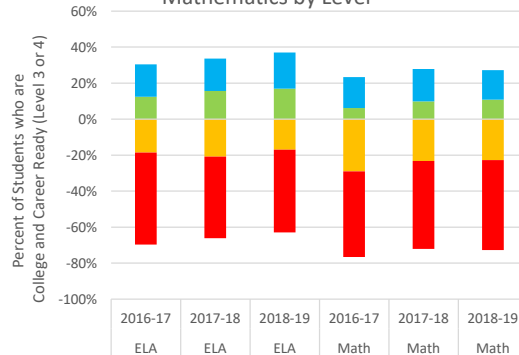
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	12%	16%	17%
ELA	Level 3	18%	18%	20%
ELA	Level 2	19%	21%	17%
ELA	Level 1	51%	45%	46%

ELA Participation	95%	99%	98%
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Subject	Math	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%
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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. Math and ELA not available for 2019-20 due to the Pandemic.



Jefferson

5210 N Kerby Ave
503-916-5180

Principal: Not announced

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

9-12 (Middle College Program) Constructed 1909

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	590	677	656	641	620	612	623	636
Total	590	677	656	641	620	612	623	636

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	31.81	34.56	40.40	37.33	36.92	37.59
		Counseling Services	2.00	2.00	2.50	3.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists			2.17	1.94	2.00	1.84
		Other	3.74	3.49	3.63	2.33	3.33	2.83
	Classified/ Non-Rep	Clerical	5.10	4.80	4.80	4.55	5.55	4.80
		Ed. Assistant/ Paraeducator	0.40	0.40	0.40	0.40	0.40	0.40
		Library/Media Services						
	Admin.	Other	2.00	1.50	2.50	2.00	5.00	4.00
	School Total		49.55	51.25	60.90	55.55	59.20	57.45
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.50	3.00	2.50	3.00
		ESL	0.50	0.50	0.50	0.60	1.00	1.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	0.88	0.88	0.88	0.94	0.94	0.94
		ESL					0.44	0.44
		Nutrition Services	2.00	2.00	2.00	1.50	1.50	1.50
		Custodial	11.45	8.00	9.73	9.73	9.00	9.00
	Other	7.80	6.80	5.80	6.80	7.80	7.80	
	CASR Total		26.63	22.18	23.40	23.56	24.18	24.68
	Grand Total		76.18	73.43	84.30	79.11	83.38	82.13

Overall Students per FTE 7.7:1 9.2:1 7.8:1 8.1:1 7.4:1 7.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	33.27	36.80	40.87	36.54	36.25	35.41
		Gen Fund Equity	4.00	4.25	7.00	6.61	6.00	5.50
		City Arts Tax Foundation						
		Title I	1.28					
		SIA					1.00	2.00
		Other			1.84	2.45	2.00	2.34
	Classified/ Non-Rep	Gen Fund	7.50	6.65	6.70	6.31	7.27	5.25
		Gen Fund Equity						
		Foundation						
		Title I						
	Admin.	Other		0.05	1.00	0.64	3.68	3.95
		Gen Fund	3.00	3.00	3.00	3.00	2.50	2.50
		Gen Fund Equity						
	Other	0.50	0.50	0.50		0.50	0.50	
	School Total		49.55	51.25	60.90	55.55	59.20	57.45

School and CASR	Licensed	43.05	45.55	54.70	50.20	49.75	50.25
	Classified/ Non-Rep	29.63	24.38	26.10	25.91	30.63	28.88
	Admin.	3.50	3.50	3.50	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.

Jefferson
5210 N Kerby Ave
503-916-5180
Principal: Not announced



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 3,104,863	\$ 3,445,260	\$ 4,225,827	\$ 3,914,549	\$ 4,128,189	\$ 4,451,915
Associated Payroll Costs	\$ 1,510,350	\$ 1,650,243	\$ 1,911,010	\$ 1,995,854	\$ 1,966,947	\$ 2,178,382
Purchased Services	\$ 64,755	\$ 56,818	\$ 34,321	\$ 41,598	\$ 15,012	\$ 44,895
Supplies and Materials	\$ 28,594	\$ 55,884	\$ 82,557	\$ 37,458	\$ 177,663	\$ 154,634
Capital	\$ 17,830	\$ 483	\$ 1,764	\$ 458		\$ 4,237
Other Objects	\$ 2,492	\$ 2,386	\$ 1,921	\$ 1,700		\$ 1,392
Total	\$ 4,728,884	\$ 5,211,074	\$ 6,257,398	\$ 5,991,616	\$ 6,287,810	\$ 6,835,455
Dollars per Student	\$ 8,015 :1	\$ 7,697 :1	\$ 9,539 :1	\$ 9,347 :1	\$ 10,142 :1	\$ 11,169 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	78%	76%	73%	71%	75%
*Students with Disabilities	15%	15%	13%	12%	12%
*English Language Learners	3%	4%	4%	5%	6%
*Free-Direct Certification	40%	37%	33%	28%	35%
*Black	45%	40%	34%	32%	33%
*Latino	15%	17%	19%	20%	22%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	3%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	8%	9%	11%	11%	12%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	1%	2%	2%	1%	2%
White	25%	28%	31%	32%	29%

Student Performance Data

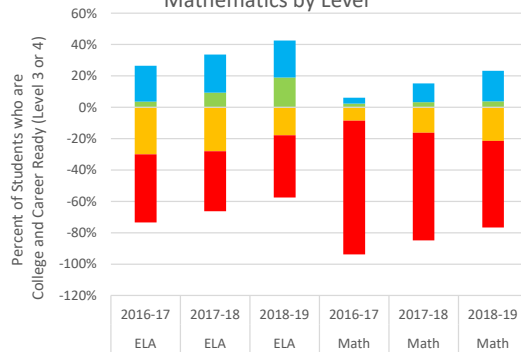
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	9%	19%
ELA	Level 3	23%	24%	24%
ELA	Level 2	30%	28%	18%
ELA	Level 1	43%	38%	40%

ELA Participation	74%	80%	84%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%	3%	4%
Math	Level 3	4%	12%	20%
Math	Level 2	9%	16%	22%
Math	Level 1	85%	69%	55%

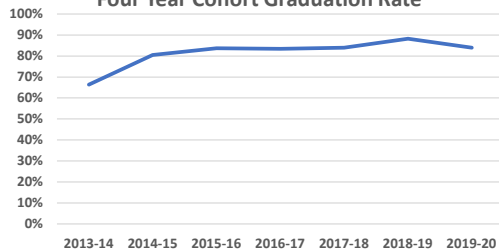
Math Participation	73%	69%	85%
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Smarter Balanced English Language Arts and Mathematics by Level



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. Math and ELA not available for 2019-20 due to the Pandemic.

Four Year Cohort Graduation Rate





Kelly

9030 SE Cooper St
503-916-6350

Principal: Sarah Fish

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	345	314	286	252	243	252	255	246
Russian Immersion	259	218	212	224	176	203	208	217
Total	604	532	498	476	419	455	463	463

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	31.00	27.00	24.40	25.00	23.60	24.25
		Counseling Services	1.50	1.80	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	0.50	1.00	1.00	1.00
		Instructional Specialists		1.00	2.00	2.00	2.80	3.75
		Other		1.00	1.00			
	Classified/ Non-Rep	Clerical	2.50	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator	6.76	3.00	4.00	3.50	3.50	3.50
		Library/Media Services			0.50			
	Admin.	Other	0.50	1.50	1.50	2.00	1.50	1.00
			2.00	2.00	2.00	2.00	2.00	2.00
School Total		45.26	40.30	39.40	39.00	37.90	39.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	2.00	2.00	1.50
		ESL	4.50	4.00	4.00	4.00	3.50	3.50
		Other			0.50			
	Classified/ Non-Rep	Special Education	1.75	0.88	0.88	0.94	0.94	
		ESL	3.06	2.63	2.63	2.19	2.19	2.19
		Nutrition Services	3.69	3.69	3.69	2.88	2.88	2.88
		Custodial	4.73	4.73	4.00	3.73	4.00	4.00
	Other							
	CASR Total		19.23	17.41	17.19	15.73	15.50	14.07
Grand Total		64.49	57.71	56.59	54.73	53.40	53.07	

Overall Students per FTE 9.4:1 9.2:1 8.8:1 8.7:1 7.8:1 8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.61	25.50	24.40	25.15	23.06	24.40
		Gen Fund Equity	4.50	4.50	4.50	3.10	2.80	3.30
		City Arts Tax Foundation	1.50	1.50	1.00	1.00	1.00	1.00
		Title I	0.89	0.30		0.15	0.94	0.30
		SIA					1.00	2.00
		Other				0.60	0.60	
		Gen Fund	5.50	3.50	4.00	3.50	2.38	1.50
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation						
		Title I	4.26	3.00	3.50	3.50	2.62	2.50
		Other					1.50	2.00
	Admin.	Gen Fund	2.00	2.00	2.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	School Total		45.26	40.30	39.40	39.00	37.90	39.00

School and CASR	Licensed	39.50	37.30	35.90	36.00	34.90	36.00
	Classified/ Non-Rep	22.99	18.41	18.69	16.73	16.50	15.07
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Kelly
 9030 SE Cooper St
 503-916-6350
 Principal: Sarah Fish



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,476,820	\$ 2,505,192	\$ 2,759,358	\$ 2,555,329	\$ 2,608,396	\$ 2,970,147
Associated Payroll Costs	\$ 1,276,695	\$ 1,190,648	\$ 1,304,015	\$ 1,308,481	\$ 1,300,726	\$ 1,476,232
Purchased Services	\$ 50,007	\$ 61,237	\$ 66,716	\$ 51,489	\$ 52,519	\$ 48,210
Supplies and Materials	\$ 43,181	\$ 96,829	\$ 87,082	\$ 44,387	\$ 58,271	\$ 91,739
Capital		\$ 25	\$ 427	\$ 703		\$ 1,428
Other Objects		\$ 172		\$ 9,833		\$ 4,185
Total	\$3,846,703	\$3,854,103	\$4,217,598	\$3,970,222	\$4,019,911	\$4,591,941
Dollars per Student	\$ 6,369 :1	\$ 7,245 :1	\$ 8,469 :1	\$ 8,341 :1	\$ 9,594 :1	\$ 10,092 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	80%	77%	78%	78%	84%
*Students with Disabilities	12%	12%	16%	15%	15%
*English Language Learners	41%	37%	38%	41%	43%
*Free-Direct Certification	48%	44%	41%	39%	46%
*Black	4%	7%	8%	7%	7%
*Latino	17%	16%	16%	16%	16%
*Native American	1%	2%	1%	1%	1%
*Pacific Islander	1%	1%	1%	2%	3%
*Multi-Race - Other Ancestry	6%	6%	6%	6%	7%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	9%	10%	10%	9%	9%
White	60%	58%	57%	59%	56%

Student Performance Data

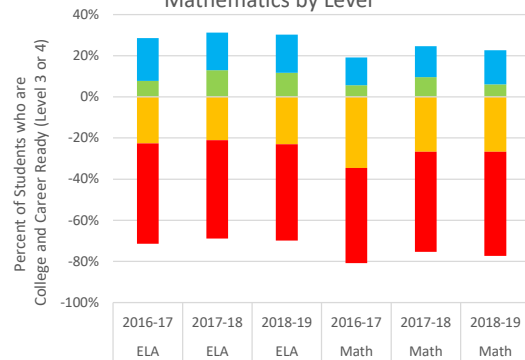
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	8%	13%	12%
ELA	Level 3	21%	18%	19%
ELA	Level 2	23%	21%	23%
ELA	Level 1	49%	48%	47%

ELA Participation	98%	98%	98%
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Subject	Math	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%
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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. Math and ELA not available for 2019-20 due to the Pandemic.

Kellogg

3330 SE 69TH AVE

Title I School for 2020-21.

Principal: Richard Smith

6-8 (Spanish Immersion) Constructed 2021

Enrollment Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Neighborhood						563	547	565
Spanish Immersion						157	165	161
Total						720	712	726

Staff Type		Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
			Actual	Actual	Actual	Actual	Budget	Budget
School Allocated FTE by Position	Licensed	Teachers						39.00
		Counseling Services						3.00
		Library/Media Services						0.50
		Instructional Specialists						1.00
		Other						1.00
	Classified/ Non-Rep	Clerical						1.00
		Ed. Assistant/ Paraeducator						0.44
		Library/Media Services						0.50
		Other						1.41
	Admin.							3.00
School Total								50.85
Centrally Allocated School Resources (CASR)	Licensed	Special Education						5.50
		ESL						1.50
		Other						
	Classified/ Non-Rep	Special Education						7.50
		ESL						0.22
		Nutrition Services						
		Custodial						
	Other							
CASR Total								14.72
Grand Total								65.57

Overall Students per FTE 11.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
			Actual	Actual	Actual	Actual	Budget	Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund						34.28
		Gen Fund Equity						5.50
		City Arts Tax Foundation						
		Title I						0.22
		SIA						4.00
		Other						0.50
		Gen Fund						1.97
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation						
		Title I						1.38
		Other						
	Admin.	Gen Fund						3.00
		Gen Fund Equity						
		Other						
	School Total							

School and CASR	Licensed	0.00	0.00	0.00	0.00	0.00	51.50
	Classified/ Non-Rep	0.00	0.00	0.00	0.00	0.00	11.07
	Admin.	0.00	0.00	0.00	0.00	0.00	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.

Kellogg

3330 SE 69TH AVE

Principal: Richard Smith

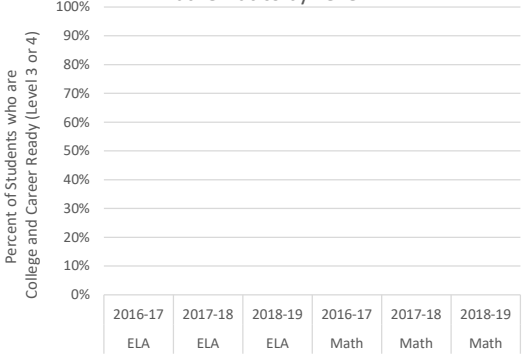
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries					\$ 13,854	\$ 3,853,770
Associated Payroll Costs					\$ 3,645	\$ 2,009,123
Purchased Services					\$ 5,000	\$ 22,296
Supplies and Materials						\$ 71,907
Capital						\$ 2,160
Other Objects						\$ 720
Total					\$ 22,499	\$5,959,976
Dollars per Student						\$ 8,278 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*					
*Students with Disabilities					
*English Language Learners					
*Free-Direct Certification					
*Black					
*Latino					
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry					
Multi-Race - Asian/White					
Asian					
White					

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			
ELA	Level 3			
ELA	Level 2			
ELA	Level 1			
ELA Participation				
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			
Math Participation				

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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	405	397	380	385	367	355	330	320
Russian Immersion	38	57	53	47	49	51	50	43
Total	443	454	433	432	416	406	380	363

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	26.00	22.50	22.00	21.00	21.00	21.00
		Counseling Services	1.00	1.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	1.00
		Instructional Specialists	1.00	1.00	1.00	1.00	1.00	1.50
		Other	1.00	1.00		1.00	1.00	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	3.00	3.00	3.00	3.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services			0.50	0.50	0.50	
	Admin.							
		Other	1.75	2.75	2.75	3.55	2.75	2.00
	Other	2.00	2.00	3.00	2.00	3.00	2.00	
School Total		35.75	33.25	34.75	34.55	34.75	34.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	3.50	3.50	3.50	4.00	4.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.50
		Other			1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	2.63	2.63	2.63	3.75	4.69	4.69
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	3.44	3.44	4.06	2.06	2.19	2.19
		Custodial	4.73	2.73	3.00	3.73	4.00	4.00
		Other	0.50	0.50	0.50	0.50	0.50	0.50
	CASR Total	17.23	14.73	16.63	16.48	18.32	18.82	
	Grand Total		52.98	47.98	51.38	51.03	53.07	52.82

Overall Students per FTE 8.4:1 9.5:1 8.4:1 8.5:1 7.8:1 7.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.84	22.94	22.98	22.50	21.00	19.75
		Gen Fund Equity	3.75	3.00	2.00	2.10	3.00	3.50
		City Arts Tax Foundation						
		Title I	0.93	0.44	0.31	0.90		0.75
		SIA					1.50	2.50
		Other	0.49	0.12	0.22			0.50
	Classified/ Non-Rep	Gen Fund	2.25	2.00	3.05	4.30	3.50	3.00
		Gen Fund Equity		1.00	1.20	1.00	1.00	
		Foundation						
		Title I	1.50	1.52	1.75	1.25	1.75	2.00
	Admin.	Other		0.23	0.25	0.50		
		Gen Fund	2.00	2.00	2.00	1.36	3.00	2.00
		Gen Fund Equity			1.00	0.64		
		Other						
	School Total		35.75	33.25	34.75	34.55	34.75	34.00

School and CASR	Licensed	35.50	31.50	31.50	31.50	32.00	34.00
	Classified/ Non-Rep	15.48	14.48	16.88	17.53	18.07	16.82
	Admin.	2.00	2.00	3.00	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,244,351	\$ 2,213,758	\$ 2,298,846	\$ 2,122,511	\$ 2,268,199	\$ 2,646,022
Associated Payroll Costs	\$ 1,096,867	\$ 1,070,819	\$ 1,100,317	\$ 1,084,608	\$ 1,159,367	\$ 1,322,913
Purchased Services	\$ 37,500	\$ 19,121	\$ 24,688	\$ 11,635	\$ 61,873	\$ 21,316
Supplies and Materials	\$ 33,159	\$ 38,806	\$ 35,088	\$ 50,817	\$ 78,126	\$ 56,967
Capital	\$ 11,064	\$ 2,066	\$ 57		\$ 18,902	\$ 3,414
Other Objects	\$ 1,384	\$ 2,116				\$ 2,432
Total	\$3,424,325	\$3,346,686	\$3,458,996	\$3,269,570	\$3,586,467	\$4,053,064
Dollars per Student	\$ 7,730 :1	\$ 7,372 :1	\$ 7,988 :1	\$ 7,568 :1	\$ 8,621 :1	\$ 9,983 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	75%	74%	71%	71%	73%
*Students with Disabilities	20%	18%	17%	18%	20%
*English Language Learners	15%	14%	14%	13%	16%
*Free-Direct Certification	49%	48%	44%	41%	44%
*Black	8%	8%	9%	10%	12%
*Latino	28%	28%	26%	24%	22%
*Native American	1%	0%	2%	2%	1%
*Pacific Islander	2%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	8%	6%	7%	7%	5%
Multi-Race - Asian/White	2%	2%	1%	1%	1%
Asian	16%	18%	19%	19%	18%
White	36%	37%	36%	36%	39%

Student Performance Data

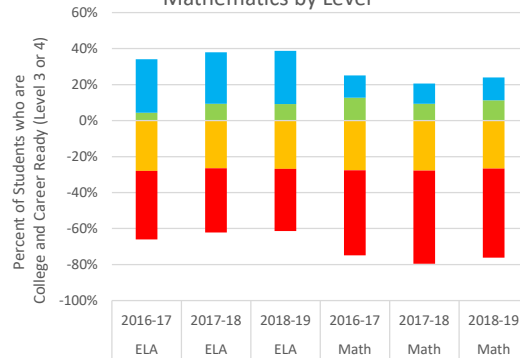
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	9%	9%
ELA	Level 3	30%	29%	30%
ELA	Level 2	28%	27%	27%
ELA	Level 1	38%	36%	35%

ELA Participation	98%	92%	92%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Laurelhurst

840 NE 41st Ave
503-916-6210

Principal: Olgamar Amor

K-8 Constructed 1923

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	684	698	692	698	688	698	677	687
Total	684	698	692	698	688	698	677	687

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	30.30	29.76	30.00	31.00	31.00	31.00
		Counseling Services	2.00	2.00	1.50	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.50		1.35			0.50
		Other						
	Classified/ Non-Rep	Clerical	2.00	1.50	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.26	4.56	2.90	3.20	3.30	3.20
		Library/Media Services						
	Other							
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	2.00
School Total		41.06	40.82	40.75	41.20	41.30	41.70	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	2.00	1.50
		ESL	0.25					0.25
		Other						
	Classified/ Non-Rep	Special Education	1.13	1.32	2.19	2.32	2.32	2.32
		ESL						
		Nutrition Services	2.06	1.25	1.31	1.00	1.00	1.00
		Custodial	2.73	2.00	3.73	3.00	2.73	2.73
Other	0.50	0.50						
CASR Total		8.66	7.07	9.23	8.32	8.04	7.79	
Grand Total		49.72	47.88	49.98	49.52	49.34	49.49	

Overall Students per FTE 13.8:1 14.6:1 13.8:1 14.1:1 13.9:1 14.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	31.50	30.50	32.05	32.40	32.50	32.50
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.30	1.26	0.80	0.60		
		Title I						
		SIA					0.50	1.00
		Other						
	Classified/ Non-Rep	Gen Fund	4.92	3.34	2.80	3.10	2.90	2.00
		Gen Fund Equity						
		Foundation	0.34	2.72	2.10	2.10	2.40	3.20
		Title I						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Other								
School Total		41.06	40.82	40.75	41.20	41.30	41.70	

School and CASR	Licensed	36.05	34.76	35.85	36.00	36.00	36.25
	Classified/ Non-Rep	11.67	11.13	12.13	11.52	11.34	11.24
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Laurelhurst

840 NE 41st Ave
503-916-6210
Principal: Olgamar Amor



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,738,302	\$ 2,860,117	\$ 3,042,833	\$ 3,042,867	\$ 3,153,869	\$ 3,368,866
Associated Payroll Costs	\$ 1,307,159	\$ 1,337,330	\$ 1,327,545	\$ 1,453,729	\$ 1,491,775	\$ 1,588,709
Purchased Services	\$ 21,583	\$ 16,823	\$ 13,368	\$ 13,661	\$ 2,298	\$ 20,844
Supplies and Materials	\$ 34,079	\$ 28,377	\$ 38,981	\$ 19,258	\$ 13,250	\$ 25,065
Capital	\$ 1,425					\$ 2,016
Other Objects						\$ 672
Total	\$4,102,548	\$4,242,647	\$4,422,727	\$4,529,515	\$4,661,192	\$5,006,172
Dollars per Student	\$ 5,998 :1	\$ 6,078 :1	\$ 6,391 :1	\$ 6,489 :1	\$ 6,775 :1	\$ 7,172 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	24%	26%	23%	22%	24%
*Students with Disabilities	11%	10%	10%	10%	10%
*English Language Learners					
*Free-Direct Certification	7%	7%	6%	4%	6%
*Black	2%	2%	2%	2%	2%
*Latino	6%	7%	7%	6%	7%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	5%	5%	5%	5%	5%
Multi-Race - Asian/White	6%	6%	5%	5%	6%
Asian	4%	3%	2%	2%	2%
White	77%	77%	79%	79%	79%

Student Performance Data

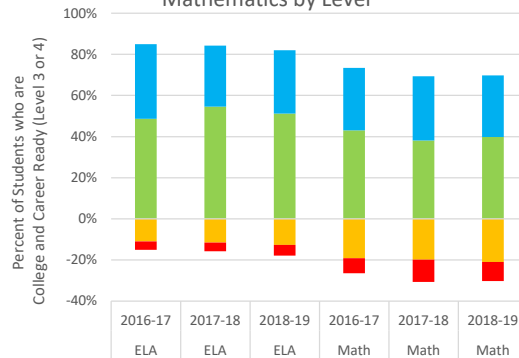
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	49%	55%	51%
ELA	Level 3	36%	30%	31%
ELA	Level 2	11%	12%	13%
ELA	Level 1	4%	4%	5%

ELA Participation	97%	96%	99%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Lee

2222 NE 92nd Ave
503-916-6144

Principal: Alma Velazquez
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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	447	425	276	269	262	266	261	250
Total	447	425	276	269	262	266	261	250

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	23.50	23.25	15.60	14.60	14.90	14.00
	Teachers	23.50	23.25	15.60	14.60	14.90	14.00
	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	1.50	1.50	1.00	1.00	1.50	1.50
	Other	1.00				0.50	0.50
	Classified/ Non-Rep	2.00	2.00	2.00	2.00	2.00	2.00
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	3.74	4.74	5.50	2.75	2.75	2.75
	Library/Media Services				0.50	0.50	0.50
Other	0.50	0.25					
Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total	36.24	35.74	28.10	24.35	25.65	24.75	
Centrally Allocated School Resources (CASR)	Licensed	4.00	3.50	3.00	3.00	3.00	3.00
	Special Education	4.00	3.50	3.00	3.00	3.00	3.00
	ESL	2.00	2.00	1.50	1.00	1.50	1.50
	Other						
	Classified/ Non-Rep	7.00	6.13	5.25	6.57	6.57	6.57
	Special Education	7.00	6.13	5.25	6.57	6.57	6.57
	ESL	0.88	0.88	0.44	0.44	0.44	0.44
Nutrition Services	2.69	2.69	2.63	1.88	1.88	1.88	
Custodial	2.73	3.00	3.00	3.00	3.00	3.00	
Other							
CASR Total	19.29	18.19	15.81	15.88	16.38	16.38	
Grand Total	55.53	53.93	43.91	40.23	42.03	41.13	

Overall Students per FTE 8.0:1 7.9:1 6.3:1 6.7:1 6.2:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	23.67	22.75	16.10	14.60	14.80	11.60
	Gen Fund	23.67	22.75	16.10	14.60	14.80	11.60
	Gen Fund Equity	3.50	3.00	1.00	0.93	1.10	1.30
	City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
	Title I	0.33			0.07		0.20
	SIA					1.00	3.90
	Other		0.50	1.00	1.00	1.00	
	Classified/ Non-Rep	3.50	2.66	4.00	3.00	2.00	2.00
	Gen Fund	3.50	2.66	4.00	3.00	2.00	2.00
	Gen Fund Equity		1.00	0.20	0.34	0.40	
	Foundation						
	Title I	2.24	2.99	3.00	1.75	1.75	2.00
	Other	0.50	0.34	0.30	0.16	1.10	1.25
	Admin.	2.00	2.00	1.00	1.36	1.50	1.50
	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
Gen Fund Equity			1.00	0.64	0.50	0.50	
Other							
School Total	36.24	35.74	28.10	24.35	25.65	24.75	

School and CASR	Licensed	34.00	32.25	23.10	21.10	22.90	22.00
	Classified/ Non-Rep	19.53	19.68	18.81	17.13	17.13	17.13
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Lee

2222 NE 92nd Ave
503-916-6144
Principal: Alma Velazquez



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,164,375	\$ 2,276,587	\$ 1,766,488	\$ 1,631,103	\$ 1,751,900	\$ 1,794,301
Associated Payroll Costs	\$ 1,092,644	\$ 1,110,011	\$ 879,384	\$ 845,746	\$ 903,739	\$ 907,265
Purchased Services	\$ 38,662	\$ 16,778	\$ 16,471	\$ 34,827	\$ 24,099	\$ 15,230
Supplies and Materials	\$ 25,527	\$ 18,178	\$ 23,761	\$ 109,388	\$ 51,598	\$ 43,719
Capital	\$ 2,740	\$ 542	\$ 100	\$ 3,470	\$ 10,750	\$ 9,510
Other Objects	\$ 606	\$ 70	\$ 1,295	\$ 810	\$ 4,250	\$ 4,574
Total	\$3,324,554	\$3,422,166	\$2,687,498	\$2,625,344	\$2,746,336	\$2,774,599
Dollars per Student	\$ 7,437 :1	\$ 8,052 :1	\$ 9,737 :1	\$ 9,760 :1	\$ 10,482 :1	\$ 10,431 :1

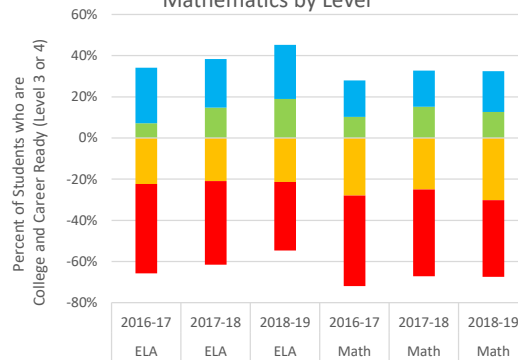
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	79%	75%	72%	72%	74%
*Students with Disabilities	20%	19%	19%	19%	16%
*English Language Learners	20%	16%	17%	23%	25%
*Free-Direct Certification	47%	44%	38%	37%	40%
*Black	18%	16%	13%	13%	15%
*Latino	17%	18%	16%	18%	19%
*Native American	1%	1%	1%	2%	1%
*Pacific Islander	2%	1%	1%	2%	0%
*Multi-Race - Other Ancestry	11%	10%	11%	9%	9%
Multi-Race - Asian/White	2%	2%	2%	2%	3%
Asian	22%	21%	17%	15%	15%
White	28%	31%	39%	39%	39%

Student Performance Data

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	7%	15%	19%
ELA	Level 3	27%	24%	26%
ELA	Level 2	22%	21%	21%
ELA	Level 1	43%	41%	33%
ELA Participation		96%	96%	98%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	10%	15%	13%
Math	Level 3	18%	18%	20%
Math	Level 2	28%	25%	30%
Math	Level 1	44%	42%	37%
Math Participation		97%	95%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



Lent

5105 SE 97th Ave
503-916-6322

Principal: Nichole Berg

K-5 (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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	321	325	298	273	269	167	159	154
Spanish Immersion	202	205	209	202	207	134	132	128
Total	523	530	507	475	476	301	291	282

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	28.50	27.50	31.00	29.50	28.00	19.70
		Counseling Services	1.50	2.00	2.00	2.00	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	1.50	1.00	2.00
		Other	1.00		1.00	1.00	1.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.75	5.38	5.38	5.69	5.26	3.94
		Library/Media Services						
	Admin.							
		Other	2.00	3.00	2.00	2.00	2.00	2.00
School Total		42.75	41.88	45.88	44.69	41.76	32.14	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.00	2.00	2.00	2.00	1.00
		ESL	3.00	3.00	3.00	2.50	2.50	2.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	3.50	2.63	2.63	2.81	2.81	2.81
		ESL	1.75	1.31	1.31	0.88	0.88	0.44
		Nutrition Services	3.81	3.69	3.50	3.81	2.81	3.56
		Custodial	3.73	4.00	5.00	3.00	4.00	4.00
	Other							
		Other	1.00					
	CASR Total		20.29	17.63	18.44	16.00	16.00	14.82
Grand Total		63.04	59.51	64.32	60.70	57.76	46.96	

Overall Students per FTE 8.3:1 8.9:1 7.9:1 7.8:1 8.2:1 6.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.38	27.25	30.70	29.50	27.50	16.50
		Gen Fund Equity	4.50	3.25	4.80	4.10	4.00	1.50
		City Arts Tax Foundation	1.00	1.00	1.00	0.50	0.50	0.50
		Title I	1.12					
		SIA					0.50	5.70
		Other				0.90		
		Classified/ Non-Rep	Gen Fund	3.75	2.88	2.98	3.00	1.50
	Gen Fund Equity		0.50	0.40	0.80		0.50	
	Foundation							
	Title I	3.00	4.00	4.00	3.89	3.76	2.44	
	Other					2.00	1.50	
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity						0.50
		Other		1.00				
	School Total		42.75	41.88	45.88	44.69	41.76	32.14

School and CASR	Licensed	40.50	37.50	42.50	40.50	38.00	28.20
	Classified/ Non-Rep	20.54	19.01	19.82	18.20	17.76	16.76
	Admin.	2.00	3.00	2.00	2.00	2.00	2.00

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



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,549,458	\$ 2,515,567	\$ 2,946,593	\$ 2,847,493	\$ 2,452,808	\$ 2,330,425
Associated Payroll Costs	\$ 1,209,909	\$ 1,241,817	\$ 1,347,703	\$ 1,467,453	\$ 1,321,083	\$ 1,189,910
Purchased Services	\$ 41,635	\$ 75,374	\$ 44,669	\$ 54,189	\$ 50,692	\$ 42,368
Supplies and Materials	\$ 18,000	\$ 38,737	\$ 55,892	\$ 119,131	\$ 76,914	\$ 105,322
Capital					\$ 20,000	\$ 1,044
Other Objects		\$ 60				\$ 348
Total	\$3,819,002	\$3,871,555	\$4,394,857	\$4,488,265	\$3,921,498	\$3,669,417
Dollars per Student	\$ 7,302 :1	\$ 7,305 :1	\$ 8,668 :1	\$ 9,449 :1	\$ 8,238 :1	\$ 12,191 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	86%	84%	83%	84%	85%
*Students with Disabilities	15%	14%	15%	17%	17%
*English Language Learners	32%	26%	24%	25%	27%
*Free-Direct Certification	53%	49%	47%	41%	47%
*Black	8%	7%	9%	9%	9%
*Latino	46%	47%	49%	51%	50%
*Native American	0%	1%	1%	2%	1%
*Pacific Islander	0%	0%	0%	2%	2%
*Multi-Race - Other Ancestry	5%	4%	4%	4%	4%
Multi-Race - Asian/White	2%	1%	1%	1%	1%
Asian	14%	14%	13%	12%	11%
White	25%	26%	23%	20%	23%

Student Performance Data

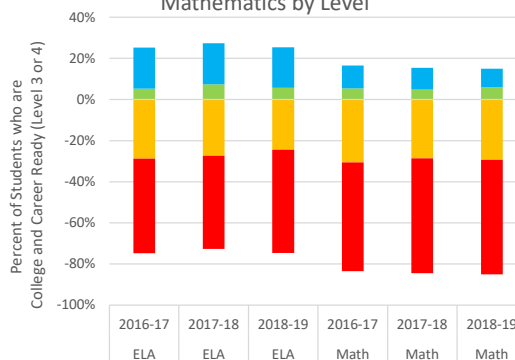
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	5%	7%	6%
ELA	Level 3	20%	20%	20%
ELA	Level 2	29%	27%	24%
ELA	Level 1	46%	45%	50%

ELA Participation	89%	87%	90%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Lewis

4401 SE Evergreen St
503-916-6360

Principal: Deanne Froehlich

K-5 Constructed 1952

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	412	389	390	410	368	401	389	380
Total	412	389	390	410	368	401	389	380

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	18.54	18.95	17.25	17.20	18.20	16.00
		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	0.50			0.50	0.50
		Other			0.50	0.50	0.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		1.00		1.00	0.50	0.50
		Library/Media Services	0.50	0.50	0.50			
	Admin.							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
School Total		24.04	25.45	22.25	22.70	23.70	21.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	2.50	3.50	2.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	6.13	5.25	5.25	8.44	6.57	4.69
		ESL						
		Nutrition Services	1.06	1.06	1.06	1.06	1.31	1.31
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other							
CASR Total		11.94	11.06	11.06	15.26	12.63	10.75	
Grand Total		35.98	36.51	33.31	37.96	36.33	32.25	

Overall Students per FTE 11.5:1 10.7:1 11.7:1 10.8:1 10.1:1 12.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.54	18.75	18.25	18.20	18.70	16.50
		Gen Fund Equity	1.50	1.00			0.50	0.50
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I						
		SIA					0.50	0.50
		Other	0.50	0.20				
		Classified/ Non-Rep	Gen Fund	2.50	2.50	1.50	2.00	2.00
	Gen Fund Equity			1.00				
	Foundation				0.33	0.50		
	Title I							
		Other			0.17			
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Other								
School Total		24.04	25.45	22.25	22.70	23.70	21.50	

School and CASR	Licensed	23.29	23.70	22.00	22.95	23.45	21.25
	Classified/ Non-Rep	11.69	11.81	10.31	14.01	11.88	10.00
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,565,232	\$ 1,711,542	\$ 1,698,794	\$ 1,671,590	\$ 1,806,024	\$ 1,801,334
Associated Payroll Costs	\$ 727,465	\$ 827,183	\$ 787,684	\$ 856,489	\$ 890,551	\$ 862,591
Purchased Services	\$ 9,165	\$ 6,067	\$ 11,658	\$ 6,275	\$ 7,688	\$ 13,296
Supplies and Materials	\$ 26,549	\$ 33,120	\$ 25,387	\$ 11,337	\$ 21,094	\$ 40,147
Capital	\$ 21,461	\$ 67				\$ 1,284
Other Objects	\$ 2,904	\$ 27				\$ 432
Total	\$2,352,776	\$2,578,006	\$2,523,522	\$2,545,691	\$2,725,357	\$2,719,084
Dollars per Student	\$ 5,711 :1	\$ 6,627 :1	\$ 6,471 :1	\$ 6,209 :1	\$ 7,406 :1	\$ 6,781 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	43%	38%	35%	38%	36%
*Students with Disabilities	19%	18%	16%	18%	16%
*English Language Learners	2%		1%	1%	1%
*Free-Direct Certification	19%	14%	13%	15%	15%
*Black	2%	1%	0%	1%	1%
*Latino	8%	8%	7%	8%	9%
*Native American	0%	0%	0%	0%	
*Pacific Islander				1%	0%
*Multi-Race - Other Ancestry	7%	6%	6%	6%	4%
Multi-Race - Asian/White	5%	5%	5%	5%	6%
Asian	2%	2%	1%	2%	3%
White	76%	78%	80%	77%	77%

Student Performance Data

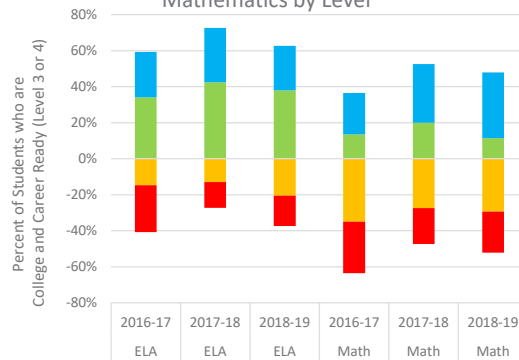
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	42%	38%
ELA	Level 3	25%	30%	25%
ELA	Level 2	15%	13%	21%
ELA	Level 1	26%	14%	17%

ELA Participation	73%	76%	92%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Lincoln

1600 SW Salmon St
503-916-5200

Principal: Peyton Chapman

9-12 (International Baccalaureate) Constructed 1950

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1524	1541	1533	1429	1318	1345	1325	1391
Spanish Immersion	179	164	165	159	163	166	165	168
Total	1703	1705	1698	1588	1481	1511	1490	1559

Boundary change with Wilson, starting 2016-17 SY.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	85.40	81.68	79.01	74.21	69.09	68.09
		Counseling Services	7.00	6.00	6.00	5.50	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists			1.70	2.37	2.37	2.00
		Other	1.10	1.10	2.10	2.15	2.20	2.03
	Classified/ Non-Rep	Clerical	7.20	6.90	6.80	6.80	6.20	6.30
		Ed. Assistant/ Paraeducator		0.50				
		Library/Media Services	2.00	1.00	0.80			
	Admin.	Other	3.30	2.75	2.80	3.50	4.50	3.50
			4.00	4.00	4.00	5.00	4.00	4.00
School Total		111.00	104.93	104.21	100.52	94.36	91.92	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	2.50	2.50	3.00	2.50
		ESL	0.50	0.50	1.00	1.00	1.00	1.00
		Other	1.00	1.25	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	0.88	1.75	1.75	1.88	2.81	2.81
		ESL			0.44			
		Nutrition Services	0.63	0.63	0.63	0.63	0.69	0.69
		Custodial	10.45	9.00	9.73	10.00	9.00	9.00
		Other	2.75	3.00	2.00	2.00	2.00	2.00
	CASR Total		18.70	18.63	19.04	19.00	19.50	19.00
	Grand Total		129.70	123.56	123.25	119.52	113.86	110.92

Overall Students per FTE 13.1:1 13.8:1 13.8:1 13.3:1 13.0:1 13.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	89.37	82.38	82.50	77.34	72.57	72.25
		Gen Fund Equity	2.00	2.00				
		City Arts Tax						
		Foundation	2.72	4.80	3.56	3.56	2.15	1.34
		Title I						
		SIA					1.00	1.00
		Other	0.41	0.60	3.75	4.32	3.94	3.53
	Classified/ Non-Rep	Gen Fund	11.50	11.12	9.10	9.30	7.70	7.80
		Gen Fund Equity	1.00					
		Foundation		0.03	0.30			
		Title I						
		Other			1.00	1.00	3.00	2.00
	Admin.	Gen Fund	4.00	4.00	4.00	5.00	4.00	4.00
		Gen Fund Equity						
		Other						
School Total		111.00	104.93	104.21	100.52	94.36	91.92	

School and CASR	Licensed	98.50	94.03	94.31	89.72	84.66	82.62
	Classified/ Non-Rep	27.20	25.53	24.94	24.80	25.20	24.30
	Admin.	4.00	4.00	4.00	5.00	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.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 7,207,569	\$ 7,321,189	\$ 7,614,357	\$ 7,415,183	\$ 6,961,371	\$ 7,636,849
Associated Payroll Costs	\$ 3,345,415	\$ 3,461,380	\$ 3,512,641	\$ 3,760,713	\$ 3,224,094	\$ 3,679,292
Purchased Services	\$ 96,326	\$ 82,558	\$ 120,400	\$ 80,047	\$ 115,854	\$ 188,788
Supplies and Materials	\$ 68,184	\$ 22,080	\$ 20,321	\$ 24,576	\$ 409,234	\$ 322,229
Capital	\$ 13,800	\$ 222	\$ 3,762	\$ 5,375		\$ 5,400
Other Objects	\$ 51,717	\$ (4,117)	\$ 56,107	\$ 35,094		\$ 6,800
Total	\$10,783,011	\$10,883,312	\$11,327,588	\$11,320,988	\$10,710,552	\$11,839,358
Dollars per Student	\$ 6,332 :1	\$ 6,383 :1	\$ 6,671 :1	\$ 7,129 :1	\$ 7,232 :1	\$ 7,835 :1

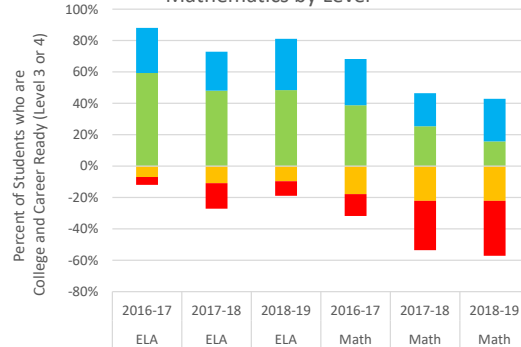
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	21%	20%	21%	21%	23%
*Students with Disabilities	4%	3%	4%	5%	5%
*English Language Learners	1%	1%	1%	2%	1%
*Free-Direct Certification	4%	5%	5%	3%	4%
*Black	2%	1%	1%	1%	2%
*Latino	8%	8%	10%	10%	11%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	4%	3%	4%
Multi-Race - Asian/White	5%	5%	5%	6%	7%
Asian	10%	10%	10%	10%	10%
White	71%	71%	70%	69%	66%

Student Performance Data

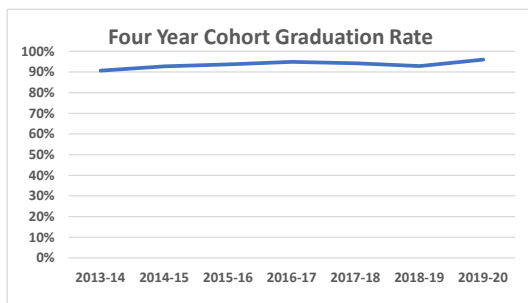
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	59%	48%	48%
ELA	Level 3	29%	25%	33%
ELA	Level 2	7%	11%	10%
ELA	Level 1	5%	16%	9%
ELA Participation		89%	82%	87%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	39%	25%	16%
Math	Level 3	29%	21%	27%
Math	Level 2	18%	22%	22%
Math	Level 1	14%	31%	35%
Math Participation		85%	70%	77%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.





Llewellyn

6301 SE 14th Ave
503-916-6216

Principal: Pamela Gwynn
K-5 Constructed 1928

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	517	489	484	509	460	491	487	467
Total	517	489	484	509	460	491	487	467

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.00	21.00	22.30	20.40	20.40	20.40
		Counseling Services	1.50	1.50	1.00	1.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists						
		Other						
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.88			1.96		
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Other						
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00	
School Total		29.88	26.50	26.80	26.86	25.90	25.90	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.00	3.50	3.50	3.50	3.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	5.25	5.25	7.88	8.44	7.50	7.50
		ESL						
		Nutrition Services	1.13	1.13	1.25	1.25	1.25	1.25
		Custodial	2.00	2.00	2.00	2.73	2.73	2.73
		Other	0.88	0.88	0.88	0.88	0.88	0.88
	CASR Total		12.00	11.50	15.75	17.04	16.11	16.11
	Grand Total		41.88	38.00	42.55	43.90	42.01	42.01

Overall Students per FTE 12.3:1 12.9:1 11.4:1 11.6:1 11.0:1 11.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.99	20.78	21.80	20.90	21.40	20.90
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.01	1.22	1.00			0.50
		Title I						
		SIA					0.50	0.50
		Other						
	Classified/ Non-Rep	Gen Fund	3.88	2.50	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation				1.96		
		Title I						
		Other						
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total		29.88	26.50	26.80	26.86	25.90	25.90	

School and CASR	Licensed	26.75	25.25	27.55	25.65	26.65	26.65
	Classified/ Non-Rep	13.13	11.75	14.00	17.25	14.36	14.36
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,962,224	\$ 1,821,354	\$ 1,971,080	\$ 1,915,974	\$ 1,934,986	\$ 2,158,997
Associated Payroll Costs	\$ 909,289	\$ 880,438	\$ 923,800	\$ 957,222	\$ 869,585	\$ 1,020,991
Purchased Services	\$ 13,502	\$ 8,138	\$ 8,669	\$ 7,415	\$ 2,542	\$ 15,588
Supplies and Materials	\$ 24,451	\$ 19,621	\$ 17,829	\$ 10,147	\$ 25,142	\$ 26,184
Capital	\$ 1,385	\$ 11				\$ 1,512
Other Objects			\$ 59			\$ 504
Total	\$2,910,851	\$2,729,560	\$2,921,437	\$2,890,758	\$2,832,255	\$3,223,776
Dollars per Student	\$ 5,630 :1	\$ 5,582 :1	\$ 6,036 :1	\$ 5,679 :1	\$ 6,157 :1	\$ 6,566 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	29%	26%	29%	33%	34%
*Students with Disabilities	14%	13%	14%	17%	18%
*English Language Learners	1%	1%	1%		1%
*Free-Direct Certification	6%	5%	7%	7%	7%
*Black	1%	0%	1%	0%	0%
*Latino	5%	7%	7%	10%	10%
*Native American	0%		0%	1%	
*Pacific Islander	1%	1%	2%	1%	0%
*Multi-Race - Other Ancestry	4%	3%	4%	5%	5%
Multi-Race - Asian/White	5%	6%	6%	6%	5%
Asian	2%	2%	1%	1%	1%
White	82%	80%	78%	76%	77%

Student Performance Data

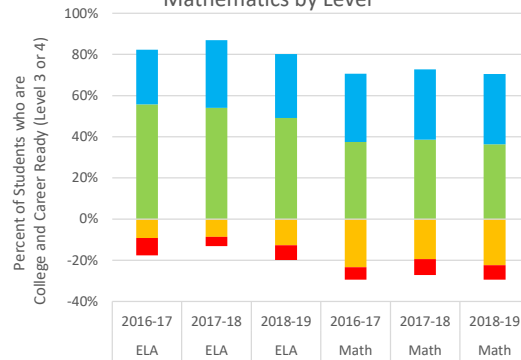
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	56%	54%	49%
ELA	Level 3	27%	33%	31%
ELA	Level 2	9%	9%	13%
ELA	Level 1	8%	5%	7%

ELA Participation	92%	93%	89%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Maplewood

7452 SW 52nd Ave
503-916-6308

Principal: Not announced

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	384	378	383	374	347	359	354	358
Total	384	378	383	374	347	359	354	358

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	15.50	16.50	16.50	18.00	15.50	16.25
		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					0.50	0.25
		Other					0.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.22	1.88	3.25	0.50	0.15	0.40
		Library/Media Services						
	Admin.							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
School Total		23.72	23.38	24.75	23.50	21.65	22.40	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.88	0.88	0.94	0.94	1.88
		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							
CASR Total		5.06	5.06	5.06	5.13	5.13	6.06	
Grand Total		28.78	28.44	29.82	28.63	26.78	28.46	

Overall Students per FTE 13.3:1 13.3:1 12.8:1 13.1:1 13.0:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.50	17.50	17.25	18.75	16.45	17.00
		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	1.00
		Other						
	Classified/ Non-Rep	Gen Fund	4.68	2.88	3.84	1.50	1.50	2.40
		Gen Fund Equity						
		Foundation	0.54	1.00	1.41	1.00	0.65	
		Title I						
		Other						
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total		23.72	23.38	24.75	23.50	21.65	22.40	

School and CASR	Licensed	18.75	19.75	19.75	21.25	19.75	20.25
	Classified/ Non-Rep	9.03	7.69	9.07	6.38	6.03	7.21
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Maplewood

7452 SW 52nd Ave
503-916-6308
Principal: Not announced



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,444,250	\$ 1,585,356	\$ 1,651,662	\$ 1,684,672	\$ 1,429,147	\$ 1,819,988
Associated Payroll Costs	\$ 730,900	\$ 776,441	\$ 757,708	\$ 867,656	\$ 670,564	\$ 880,873
Purchased Services	\$ 10,625	\$ 7,805	\$ 5,173	\$ 4,116	\$ 1,274	\$ 12,240
Supplies and Materials	\$ 18,291	\$ 20,501	\$ 24,682	\$ 8,254	\$ 9,395	\$ 43,812
Capital	\$ 12,890	\$ 319				\$ 1,188
Other Objects						\$ 396
Total	\$2,216,955	\$2,390,423	\$2,439,224	\$2,564,698	\$2,110,380	\$2,758,497
Dollars per Student	\$ 5,773 :1	\$ 6,324 :1	\$ 6,369 :1	\$ 6,857 :1	\$ 6,082 :1	\$ 7,684 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	31%	26%	28%	28%	29%
*Students with Disabilities	10%	8%	10%	10%	11%
*English Language Learners	2%	1%	2%	2%	2%
*Free-Direct Certification	14%	9%	10%	10%	10%
*Black	2%	2%	2%	1%	2%
*Latino	7%	6%	7%	6%	6%
*Native American	0%	0%	0%	0%	
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	5%	4%	5%	4%
Multi-Race - Asian/White	4%	4%	5%	5%	8%
Asian	2%	3%	2%	1%	1%
White	78%	80%	79%	80%	78%

Student Performance Data

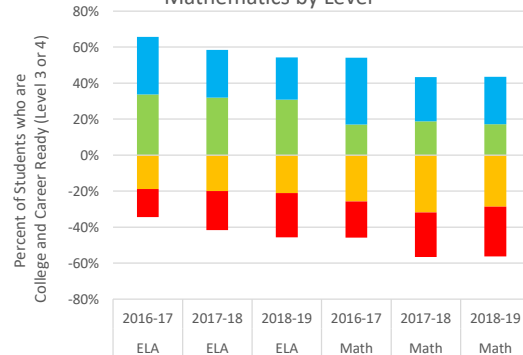
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	32%	31%
ELA	Level 3	32%	27%	23%
ELA	Level 2	19%	20%	21%
ELA	Level 1	16%	22%	25%

ELA Participation	91%	92%	94%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Markham

10531 SW Capitol Hwy
503-916-5681

Principal: Lydia Poole Smith
K-5 Constructed 1950

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	418	456	445	430	416	428	432	431
Total	418	456	445	430	416	428	432	431

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	21.00	22.00	21.95	20.40	19.20	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	1.00
		Instructional Specialists						
		Other					0.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.06	3.50	3.00	2.00	0.50	3.13
		Library/Media Services						
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		30.06	30.50	29.95	27.40	25.20	27.63	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.50	3.50	2.50	2.50
		ESL	2.00	2.00	1.50	1.50	1.50	1.50
		Other						
	Classified/ Non-Rep	Special Education	7.88	7.88	8.75	8.44	4.69	4.69
		ESL	0.88	0.88	0.88	0.88	0.44	0.44
		Nutrition Services	2.69	2.69	1.69	1.44	1.69	1.69
		Custodial	4.73	3.00	3.00	3.00	3.00	4.00
		Other						
	CASR Total		21.16	19.44	19.31	18.76	13.82	14.82
	Grand Total		51.22	49.94	49.26	46.16	39.02	42.44

Overall Students per FTE 8.2:1 9.1:1 9.0:1 9.3:1 10.7:1 10.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.50	19.29	20.95	19.90	17.70	17.70
		Gen Fund Equity	2.50	2.75	2.00	1.50	2.50	2.30
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I	1.00	0.96				
		SIA					0.50	0.50
		Other						
		Classified/ Non-Rep	Gen Fund	4.06	3.10	3.00	2.00	2.00
	Gen Fund Equity			0.50	2.00	2.00		0.40
	Foundation						0.15	
	Title I		1.75	1.90				
	Other		0.25				0.35	0.10
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total		30.06	30.50	29.95	27.40	25.20	27.63

School and CASR	Licensed	28.00	29.00	28.95	27.40	25.70	25.50
	Classified/ Non-Rep	22.22	19.94	19.31	17.76	12.32	15.94
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Markham
10531 SW Capitol Hwy
503-916-5681
Principal: Lydia Poole Smith



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,781,695	\$ 1,908,080	\$ 1,949,228	\$ 1,844,469	\$ 1,732,337	\$ 2,009,876
Associated Payroll Costs	\$ 881,565	\$ 988,666	\$ 977,158	\$ 1,003,313	\$ 869,108	\$ 1,018,407
Purchased Services	\$ 18,820	\$ 11,797	\$ 6,830	\$ 5,904	\$ 2,772	\$ 14,004
Supplies and Materials	\$ 35,564	\$ 41,881	\$ 12,573	\$ 36,442	\$ 45,396	\$ 27,582
Capital						\$ 1,356
Other Objects	\$ 471					\$ 456
Total	\$2,718,114	\$2,950,424	\$2,945,788	\$2,890,128	\$2,649,613	\$3,071,681
Dollars per Student	\$ 6,503 :1	\$ 6,470 :1	\$ 6,620 :1	\$ 6,721 :1	\$ 6,369 :1	\$ 7,177 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	63%	60%	55%	55%	56%
*Students with Disabilities	14%	12%	12%	14%	14%
*English Language Learners	21%	16%	14%	13%	15%
*Free-Direct Certification	40%	33%	32%	26%	31%
*Black	28%	22%	17%	17%	17%
*Latino	8%	10%	13%	11%	10%
*Native American	0%	0%	0%	1%	1%
*Pacific Islander	2%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	6%	8%	8%	8%	8%
Multi-Race - Asian/White	3%	2%	2%	2%	3%
Asian	1%	2%	4%	4%	5%
White	53%	55%	55%	56%	53%

Student Performance Data

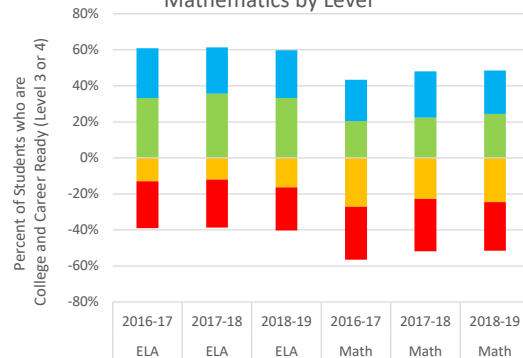
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	33%	36%	33%
ELA	Level 3	28%	26%	26%
ELA	Level 2	13%	12%	16%
ELA	Level 1	26%	27%	24%

ELA Participation	100%	99%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Marysville

7733 SE Raymond
503-916-6363

Title I School for 2020-21.

Principal: Catherine Murray

PK-5 Constructed 1921

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	358	380	392	383	402	271	278	264
Total	358	380	392	383	402	271	278	264

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	19.60	18.85	20.25	20.55	20.25	14.00
	Teachers	19.60	18.85	20.25	20.55	20.25	14.00
	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	1.25	0.60	1.50	1.70	2.10	2.00
	Other	1.00	1.00	1.00	1.00	1.50	0.50
	Classified/ Non-Rep	2.00	2.00	2.00	2.00	2.00	2.00
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	2.00	2.51	3.44	3.19	2.32	2.32
	Library/Media Services	0.50					
Other							
Admin.	1.00	2.00	2.00	2.00	2.00	2.00	
School Total	29.35	28.96	32.19	32.44	32.17	24.82	
Centrally Allocated School Resources (CASR)	Licensed	2.00	2.00	5.00	5.00	5.00	4.00
	Special Education	2.00	2.00	5.00	5.00	5.00	4.00
	ESL	2.00	1.00	1.50	1.50	1.50	1.00
	Other						
	Classified/ Non-Rep	1.75	1.75	7.88	9.38	8.44	7.50
	Special Education	1.75	1.75	7.88	9.38	8.44	7.50
	ESL	0.88	0.44	0.44	0.44	0.44	
Nutrition Services	2.31	2.31	2.25	2.25	2.25	2.25	
Custodial	3.73	2.73	2.73	3.45	2.73	2.73	
Other							
CASR Total	12.66	10.23	19.79	22.02	20.36	17.48	
Grand Total	42.01	39.18	51.98	54.46	52.52	42.30	

Overall Students per FTE 8.5:1 9.7:1 7.5:1 7.0:1 7.7:1 6.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	19.04	19.02	20.85	21.35	20.35	13.85
	Gen Fund	19.04	19.02	20.85	21.35	20.35	13.85
	Gen Fund Equity	3.00	1.33	2.75	2.35	3.25	1.18
	City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
	Title I	1.06	1.10	0.30	1.05	1.00	0.07
	SIA					0.50	2.90
	Other	0.25	0.50	0.35		0.25	
	Classified/ Non-Rep	3.50	2.50	2.50	2.50	1.50	1.50
	Gen Fund	3.50	2.50	2.50	2.50	1.50	1.50
	Gen Fund Equity		0.50	0.50	0.50	0.50	0.24
	Foundation						
	Title I	1.00	1.12	2.44	2.19	1.29	1.32
	Other		0.39			1.03	1.26
	Admin.	1.00	1.31	2.00	1.36	2.00	1.50
	Gen Fund	1.00	1.31	2.00	1.36	2.00	1.50
Gen Fund Equity		0.69		0.64		0.50	
Other							
School Total	29.35	28.96	32.19	32.44	32.17	24.82	

School and CASR	Licensed	27.85	25.45	31.25	31.75	32.35	23.50
	Classified/ Non-Rep	13.16	11.73	18.73	20.71	18.17	16.80
	Admin.	1.00	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,765,813	\$ 1,810,603	\$ 2,177,777	\$ 2,139,460	\$ 2,212,091	\$ 1,923,654
Associated Payroll Costs	\$ 871,648	\$ 878,958	\$ 1,000,262	\$ 1,081,992	\$ 1,182,226	\$ 941,110
Purchased Services	\$ 21,116	\$ 18,620	\$ 52,434	\$ 38,237	\$ 12,475	\$ 9,996
Supplies and Materials	\$ 20,651	\$ 21,359	\$ 30,415	\$ 111,518	\$ 80,983	\$ 25,746
Capital	\$ 17,455					\$ 972
Other Objects	\$ (2)	\$ 46				\$ 324
Total	\$2,696,681	\$2,729,586	\$3,260,889	\$3,371,206	\$3,487,776	\$2,901,802
Dollars per Student	\$ 7,533 :1	\$ 7,183 :1	\$ 8,319 :1	\$ 8,802 :1	\$ 8,676 :1	\$ 10,708 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	67%	67%	73%	68%	72%
*Students with Disabilities	13%	14%	21%	22%	20%
*English Language Learners	18%	10%	12%	13%	12%
*Free-Direct Certification	44%	45%	43%	38%	47%
*Black	13%	12%	12%	10%	9%
*Latino	18%	17%	22%	19%	20%
*Native American	1%	2%	3%	1%	2%
*Pacific Islander	4%	3%	4%	3%	3%
*Multi-Race - Other Ancestry	3%	7%	8%	8%	9%
Multi-Race - Asian/White	2%	2%	3%	5%	5%
Asian	25%	23%	18%	18%	16%
White	35%	35%	31%	36%	37%

Student Performance Data

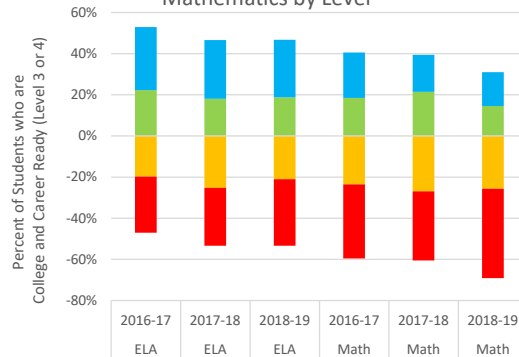
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	18%	19%
ELA	Level 3	31%	29%	28%
ELA	Level 2	20%	25%	21%
ELA	Level 1	27%	28%	32%

ELA Participation	90%	93%	96%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



McDaniel

2735 NE 82nd Ave
503-916-5220

Principal: Adam Skyles

9-12 (Advanced Placement, AVID, STEM Programs) Constructed 1955

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1022	1078	1089	1011	1086	1164	1176	1208
Spanish Immersion	48	68	68	68	87	115	135	163
Vietnamese Immersion								12
Total	1070	1146	1157	1079	1173	1279	1311	1383

Boundary change with Grant starting 2019-20 SY.

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	61.04	54.88	55.33	58.21	56.37	64.71
		Counseling Services	4.00	4.00	4.00	4.00	4.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.67	0.34	2.67	3.09	4.08	3.42
		Other	3.29	3.29	3.00	3.20	3.55	4.20
	Classified/ Non-Rep	Clerical	7.55	6.55	6.50	7.00	7.50	7.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.30	1.30	1.18	0.50		
	Other	3.63	3.63	1.50	5.00	6.50	6.50	
	Admin.	3.00	3.00	3.00	3.00	3.00	4.00	
School Total		85.48	77.98	78.18	85.00	86.00	96.33	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	7.00	7.50	8.00	8.00	10.00	10.00
		ESL	2.00	2.00	2.50	2.50	3.00	3.00
		Other	1.00	1.00	2.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	7.88	9.63	9.63	9.38	14.07	12.19
		ESL	0.88	1.31	1.31	0.88		
		Nutrition Services	5.07	4.32	4.00	2.63	2.69	2.69
		Custodial	10.18	9.73	11.73	8.73	11.00	11.00
	Other	3.00	2.00	2.00	3.00	3.00	3.00	
	CASR Total		36.99	37.48	41.17	36.11	44.76	42.88
	Grand Total		122.47	115.45	119.34	121.11	130.76	139.22

Overall Students per FTE 8.7:1 9.9:1 9.7:1 8.9:1 9.0:1 9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	62.50	57.00	55.61	59.58	56.13	62.75
		Gen Fund Equity	7.50	6.50	8.39	7.00	8.00	7.58
		City Arts Tax						
		Foundation						
		Title I						
		SIA					1.00	2.00
		Other			2.00	2.92	3.87	6.00
	Classified/ Non-Rep	Gen Fund	12.48	11.48	8.18	10.00	8.50	9.00
		Gen Fund Equity			1.00	2.00	2.00	2.00
		Foundation						
		Title I						
	Admin.	Other				0.50	3.50	3.00
		Gen Fund	3.00	3.00	3.00	3.00	3.00	3.00
Gen Fund Equity							1.00	
Other								
School Total		85.48	77.98	78.18	85.00	86.00	96.33	

School and CASR	Licensed	80.00	74.00	78.50	81.00	83.00	92.33
	Classified/ Non-Rep	39.47	38.45	37.84	37.11	44.76	42.88
	Admin.	3.00	3.00	3.00	3.00	3.00	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.

McDaniel
 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 5,565,775	\$ 5,540,728	\$ 5,778,283	\$ 5,978,068	\$ 6,321,196	\$ 7,697,710
Associated Payroll Costs	\$ 2,665,616	\$ 2,679,706	\$ 2,685,586	\$ 3,071,555	\$ 2,925,282	\$ 3,758,369
Purchased Services	\$ 74,907	\$ 57,484	\$ 61,501	\$ 43,312	\$ 9,443	\$ 67,002
Supplies and Materials	\$ 33,006	\$ 33,510	\$ 106,354	\$ 62,409	\$ 168,956	\$ 136,153
Capital	\$ 11,289	\$ 3,451				\$ 4,800
Other Objects	\$ 4,829	\$ 5,096	\$ 135	\$ 7,353		\$ 5,015
Total	\$ 8,355,421	\$ 8,319,974	\$ 8,631,859	\$ 9,162,697	\$ 9,424,877	\$11,669,049
Dollars per Student	\$ 7,809 :1	\$ 7,260 :1	\$ 7,461 :1	\$ 8,492 :1	\$ 8,035 :1	\$ 9,124 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	69%	67%	66%	65%	65%
*Students with Disabilities	16%	15%	15%	15%	14%
*English Language Learners	8%	11%	12%	13%	14%
*Free-Direct Certification	39%	37%	36%	32%	33%
*Black	16%	17%	16%	14%	14%
*Latino	25%	24%	24%	25%	25%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	8%	7%	7%	7%	8%
Multi-Race - Asian/White	1%	1%	2%	2%	2%
Asian	14%	14%	14%	15%	13%
White	33%	34%	35%	34%	35%

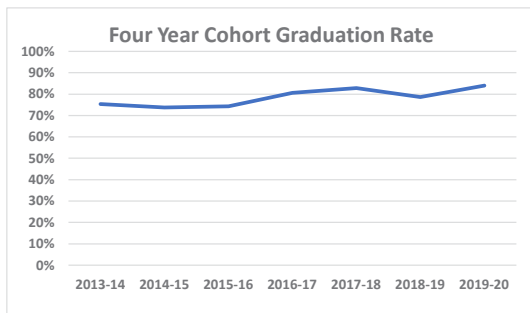
Student Performance Data

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%

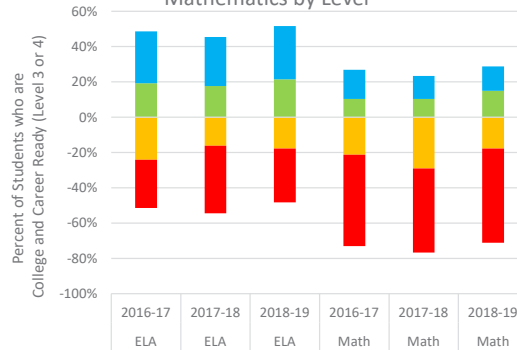
ELA Participation	95%	53%	91%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	10%	10%	15%
Math	Level 3	17%	13%	14%
Math	Level 2	21%	29%	18%
Math	Level 1	52%	48%	53%

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. Math and ELA not available for 2019-20 due to the Pandemic.



Metro. Learning Center

2033 NW Glisan St
503-916-5737

Principal: Mark Van Hoomissen

K-12 (Alternative Program) Constructed 1915

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Metro. Learning Center	427	390	404	390	377	391	395	399
Total	427	390	404	390	377	391	395	399

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	20.15	20.00	20.48	20.78	21.00	20.86
		Counseling Services	1.25	1.00	1.00	1.00	1.50	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	1.00
		Other				2.00	1.50	1.00
	Classified/ Non-Rep	Clerical	2.25	1.50	1.50	1.75	3.00	2.50
		Ed. Assistant/ Paraeducator	1.00	0.85	1.60	0.84	0.60	0.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	2.00	1.00	1.00	0.75	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
	School Total		29.65	27.35	29.77	30.74	32.60	31.36
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	3.00	3.00	3.00
ESL			0.25	0.25	0.25	0.25	0.25	
Other								
Classified/ Non-Rep		Special Education	1.75		0.88	0.94	0.94	1.88
		ESL						
		Nutrition Services	0.69	0.69	0.69	0.69	0.69	0.69
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other								
CASR Total		7.19	5.44	6.81	6.88	6.88	7.56	
Grand Total		36.84	32.79	36.58	37.61	39.48	38.92	

Overall Students per FTE 11.6:1 11.9:1 11.0:1 10.4:1 9.6:1 10.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.40	21.00	21.00	21.53	20.50	19.88
		Gen Fund Equity					1.00	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation				0.25		
		Title I						
		SIA					1.50	1.74
		Other			1.67	2.63	2.00	1.75
	Classified/ Non-Rep	Gen Fund	5.75	3.70	3.80	3.25	3.75	3.75
		Gen Fund Equity						
		Foundation		0.15	0.50			
		Title I						
		Other			0.30	1.09	1.35	0.75
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total		29.65	27.35	29.77	31.24	32.60	31.36	

School and CASR	Licensed	24.65	24.25	26.42	28.15	28.75	27.86
	Classified/ Non-Rep	10.19	6.54	8.17	7.46	8.73	9.06
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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



Metro. Learning Center

2033 NW Glisan St
503-916-5737
Principal: Mark Van Hoomissen

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,855,653	\$ 1,942,127	\$ 2,118,406	\$ 2,265,723	\$ 2,369,903	\$ 2,684,255
Associated Payroll Costs	\$ 887,747	\$ 901,611	\$ 960,972	\$ 1,095,097	\$ 1,110,043	\$ 1,294,006
Purchased Services	\$ 13,170	\$ 11,353	\$ 36,461	\$ 7,472	\$ 3,556	\$ 25,428
Supplies and Materials	\$ 25,789	\$ 15,701	\$ 31,960	\$ 10,745	\$ 63,752	\$ 49,178
Capital	\$ 1,204	\$ 121		\$ 249		\$ 2,460
Other Objects	\$ 3,126		\$ 2,100			\$ 816
Total	\$ 2,786,689	\$ 2,870,913	\$ 3,149,898	\$ 3,379,286	\$ 3,547,254	\$ 4,056,143
Dollars per Student	\$ 6,526 :1	\$ 7,361 :1	\$ 7,797 :1	\$ 8,665 :1	\$ 9,409 :1	\$ 10,374 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	39%	43%	42%	41%	44%
*Students with Disabilities	21%	21%	24%	24%	23%
*English Language Learners					
*Free-Direct Certification	11%	12%	10%	8%	13%
*Black	2%	1%	1%	2%	1%
*Latino	9%	12%	13%	10%	11%
*Native American	0%	1%	1%	1%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	4%	5%	5%	5%	6%
Multi-Race - Asian/White	3%	3%	3%	3%	4%
Asian	2%	2%	3%	3%	2%
White	80%	76%	74%	77%	75%

Student Performance Data

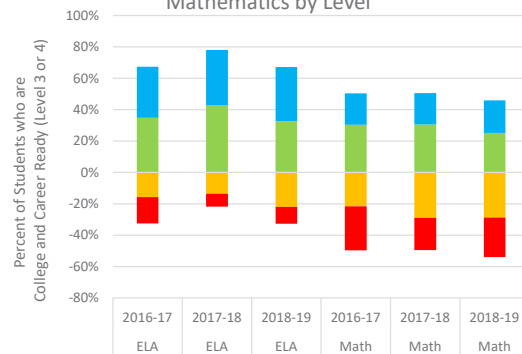
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	35%	43%	33%
ELA	Level 3	33%	36%	35%
ELA	Level 2	16%	14%	22%
ELA	Level 1	17%	8%	11%

ELA Participation	72%	76%	89%
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Subject	Math	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%

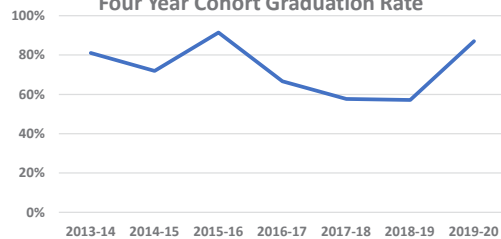
Math Participation	71%	75%	88%
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Smarter Balanced English Language Arts and Mathematics by Level



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. Math and ELA not available for 2019-20 due to the Pandemic.

Four Year Cohort Graduation Rate





MLK Jr

4906 NE 6th Ave
503-916-6456
Principal: Jill Sage

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.

PK-5 (Mandarin Immersion) Constructed 1925

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	249	236	156	155	138	150	145	146
Mandarin Immersion	118	133	155	166	181	196	200	197
Total	367	369	311	321	319	346	345	343

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	24.68	23.75	20.70	20.70	20.60	18.50	
		Counseling Services	1.00	1.00	1.90	1.00	1.50	1.50	
		Library/Media Services	1.00		1.00	1.00	1.00	1.00	
		Instructional Specialists	1.38	1.75	1.15	1.30	1.50	3.60	
		Other	1.44	1.50	1.00	1.00	1.00	1.00	
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator	8.68	8.23	6.65	4.87	5.93	5.75	
		Library/Media Services	0.50	1.00					
	Other			0.88	0.88	1.50	1.00		
	Admin.		2.00	2.00	1.00	1.00	1.00	2.00	
School Total			42.68	40.73	35.78	33.74	36.03	36.36	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	1.50	1.00	1.00	1.00	1.00	
		ESL	2.50	2.00	1.00	1.00	1.00	1.00	
		Other	2.00	1.00					
	Classified/ Non-Rep	Special Education	0.88	0.88					
		ESL	0.88	0.44	0.44	0.44			
		Nutrition Services	2.81	2.81	2.81	2.19	2.19	2.19	
		Custodial	3.00	3.73	3.73	4.73	3.73	3.73	
		Other	1.13	0.25					
	CASR Total			15.19	12.60	8.98	9.35	7.91	7.91
	Grand Total			57.86	53.33	44.75	43.09	44.27	

Overall Students per FTE 6.3:1 6.9:1 6.9:1 7.4:1 7.3:1 7.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.63	23.13	21.00	20.25	20.15	18.45
		Gen Fund Equity	3.75	3.37	3.00	2.25	2.75	2.30
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	1.00
		Title I	1.12	1.00	1.15	1.50	0.70	1.35
		SIA						
		Other	0.50			0.50	0.50	0.50
		Gen Fund	5.00	4.00	3.88	3.00	1.50	1.50
	Classified/ Non-Rep	Gen Fund Equity			0.26		0.50	
		Foundation						
		Title I	6.18	6.47	5.15	4.24	4.49	4.82
		Other					2.94	2.44
	Admin.	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.50
		Gen Fund Equity						0.50
		Other						
	School Total			42.68	40.73	35.78	33.74	35.03

School and CASR	Licensed	36.00	32.50	27.75	27.00	27.60	27.60
	Classified/ Non-Rep	19.86	18.83	16.00	15.09	15.34	14.67
	Admin.	2.00	2.00	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.

MLK 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,357,326	\$ 2,354,674	\$ 2,234,775	\$ 2,181,491	\$ 2,277,304	\$ 2,584,222
Associated Payroll Costs	\$ 1,186,137	\$ 1,117,200	\$ 1,033,483	\$ 1,111,027	\$ 1,218,515	\$ 1,324,213
Purchased Services	\$ 76,259	\$ 48,424	\$ 28,141	\$ 19,810	\$ 18,797	\$ 15,561
Supplies and Materials	\$ 48,373	\$ 61,093	\$ 108,260	\$ 48,857	\$ 80,070	\$ 49,718
Capital	\$ 11,441					\$ 1,152
Other Objects	\$ 1,418	\$ 2,143				\$ 384
Total	\$3,680,954	\$3,583,534	\$3,404,659	\$3,361,185	\$3,594,686	\$3,975,250
Dollars per Student	\$ 10,030 :1	\$ 9,711 :1	\$ 10,947 :1	\$ 10,471 :1	\$ 11,269 :1	\$ 11,489 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	87%	83%	77%	74%	71%
*Students with Disabilities	12%	11%	11%	12%	12%
*English Language Learners	20%	17%	15%	14%	16%
*Free-Direct Certification	61%	51%	46%	43%	45%
*Black	41%	39%	37%	35%	31%
*Latino	29%	28%	23%	21%	22%
*Native American	1%	0%	1%	1%	1%
*Pacific Islander	1%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	11%	12%	6%	6%	6%
Multi-Race - Asian/White	4%	4%	5%	5%	6%
Asian	2%	3%	5%	6%	6%
White	13%	14%	21%	25%	28%

Student Performance Data

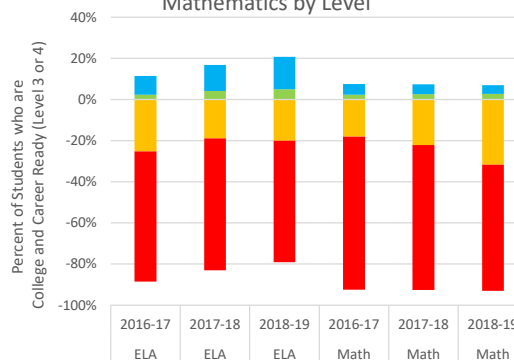
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	2%	4%	5%
ELA	Level 3	9%	13%	16%
ELA	Level 2	25%	19%	20%
ELA	Level 1	63%	64%	59%

ELA Participation	92%	97%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	384	395	411	378	369	339	330	334
Japanese Immersion	252	254	266	277	274	273	267	270
Spanish Immersion	94	69	64	69	78	75	68	68
Total	730	718	741	724	721	687	665	672

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	27.55	28.00	30.50	29.40	30.00	28.50
		Counseling Services	2.00	2.00	2.00	2.00	2.80	3.00
		Library/Media Services	1.00	1.00	0.50	0.60	0.50	0.50
		Instructional Specialists					0.50	0.50
		Other	0.20				1.00	1.50
	Classified/ Non-Rep	Clerical	3.00	3.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.50	0.50			0.50	
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	2.00	0.50	
	Admin.	2.00	2.00	2.00	3.00	2.00	2.00	
School Total		38.25	38.50	38.50	39.50	40.30	38.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.00	3.50	3.50	3.50	3.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	2.63	2.63	3.50	3.75	3.75	3.75
		ESL						
		Nutrition Services	1.31	1.31	1.31	0.75	1.00	1.00
		Custodial	4.00	3.00	3.00	3.00	4.00	4.00
	Other	1.00						
CASR Total		11.94	10.44	11.81	11.50	12.75	12.75	
Grand Total		50.19	48.94	50.31	51.00	53.05	51.25	

Overall Students per FTE 14.5:1 14.7:1 14.7:1 14.2:1 13.6:1 13.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.75	31.00	33.00	32.00	33.50	32.00
		Gen Fund Equity						
		City Arts Tax Foundation						
		Title I						
		SIA					1.30	1.50
		Other						0.50
		Gen Fund	5.50	5.50	3.50	4.50	3.50	2.50
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation						
		Title I						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	3.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total		38.25	38.50	38.50	39.50	40.30	38.50

School and CASR	Licensed	33.75	34.50	37.00	36.00	38.80	38.00
	Classified/ Non-Rep	14.44	12.44	11.31	12.00	12.25	11.25
	Admin.	2.00	2.00	2.00	3.00	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,604,946	\$ 2,778,188	\$ 2,941,526	\$ 2,928,470	\$ 3,088,028	\$ 3,263,618
Associated Payroll Costs	\$ 1,216,740	\$ 1,331,181	\$ 1,361,085	\$ 1,467,194	\$ 1,507,887	\$ 1,552,384
Purchased Services	\$ 30,517	\$ 24,139	\$ 15,012	\$ 25,375	\$ 4,584	\$ 20,556
Supplies and Materials	\$ 22,281	\$ 19,742	\$ 48,766	\$ 26,438	\$ 62,476	\$ 72,774
Capital	\$ 118,989	\$ 2,047	\$ 1,642	\$ 415		\$ 1,992
Other Objects	\$ 457	\$ 334	\$ 710	\$ 340		\$ 660
Total	\$3,993,931	\$4,155,631	\$4,368,741	\$4,448,231	\$4,662,975	\$4,911,984
Dollars per Student	\$ 5,471 :1	\$ 5,788 :1	\$ 5,896 :1	\$ 6,144 :1	\$ 6,467 :1	\$ 7,150 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	34%	33%	33%	29%	32%
*Students with Disabilities	11%	13%	13%	12%	13%
*English Language Learners	3%	2%	2%	4%	3%
*Free-Direct Certification	13%	11%	9%	7%	9%
*Black	2%	3%	2%	2%	1%
*Latino	14%	11%	11%	11%	11%
*Native American	1%	1%	0%	0%	
*Pacific Islander	1%	1%	0%	0%	1%
*Multi-Race - Other Ancestry	4%	4%	5%	4%	5%
Multi-Race - Asian/White	10%	12%	13%	14%	13%
Asian	6%	7%	7%	7%	5%
White	63%	62%	62%	62%	64%

Student Performance Data

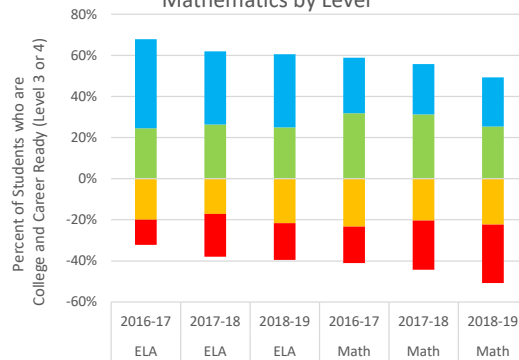
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	26%	25%
ELA	Level 3	43%	36%	36%
ELA	Level 2	20%	17%	22%
ELA	Level 1	12%	21%	18%

ELA Participation	93%	90%	96%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	460	422	397	388	376	390	391	399
Spanish Immersion	166	109	108	99	111	108	111	101
Total	626	531	505	487	487	498	502	500

2014-15 & 2015-16 shows Chief Joseph/Ockley Green K-8. 2016-17 onward shows Ockley Green MS.

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	28.75	26.50	24.50	24.25	24.75	23.75
		Counseling Services	1.50	1.50	1.50	1.00	2.00	2.00
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	2.00	1.00	1.00	1.00	0.50	0.50
		Other	1.00	1.00	1.00	1.00	1.00	1.50
	Classified/ Non-Rep	Clerical	3.30	2.00	2.00	3.00	3.00	2.50
		Ed. Assistant/Paraeducator	1.00	1.00				
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.25
	Admin.	Other	0.20	1.00	1.00	0.50	0.50	
	Admin.		3.00	3.00	3.20	3.00	3.00	2.00
School Total		41.75	38.50	35.70	35.25	36.25	33.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	5.00	4.00	3.50	3.50	3.50	3.50
		ESL	1.50	1.00	1.00	0.50	0.50	0.50
		Other		1.50	1.00	2.00	1.00	1.00
	Classified/ Non-Rep	Special Education	3.50	2.63	2.63	3.75	3.75	4.69
		ESL		0.44				
		Nutrition Services	2.81	2.06	2.00	1.75	1.63	1.63
		Custodial	6.18	3.00	3.00	2.73	4.00	4.00
	Other	0.50			1.00	1.00	1.00	
	CASR Total		19.49	14.63	13.13	15.23	15.38	16.32
	Grand Total		61.24	53.13	48.83	50.48	51.63	49.82

Overall Students per FTE 10.2:1 10.0:1 10.3:1 9.6:1 9.4:1 10.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.50	28.25	25.50	24.75	25.63	22.38
		Gen Fund Equity	3.00	2.75	3.50	3.00	1.85	2.38
		City Arts Tax Foundation	0.25					
		Title I				0.50	0.67	
		SIA					1.00	3.50
		Other					0.11	0.50
	Classified/ Non-Rep	Gen Fund	4.50	2.50	2.50	2.00	2.75	2.75
		Gen Fund Equity	0.50	2.00	1.00	1.00	0.50	
		Foundation						
		Title I				1.00	0.75	
Admin.	Gen Fund	3.00	3.00	3.20	3.00	2.00	2.00	
	Gen Fund Equity					1.00		
	Other							
School Total		41.75	38.50	35.70	35.25	36.25	33.50	

School and CASR	Licensed	40.25	37.50	34.50	34.25	34.25	33.75
	Classified/ Non-Rep	17.99	12.63	11.13	13.23	14.38	14.07
	Admin.	3.00	3.00	3.20	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,498,311	\$ 2,367,188	\$ 2,552,159	\$ 2,384,959	\$ 2,203,501	\$ 2,607,056
Associated Payroll Costs	\$ 1,223,194	\$ 1,113,717	\$ 1,075,728	\$ 1,154,006	\$ 1,183,012	\$ 1,289,554
Purchased Services	\$ 68,457	\$ 61,126	\$ 26,591	\$ 16,677	\$ 21,276	\$ 54,773
Supplies and Materials	\$ 23,222	\$ 42,778	\$ 48,738	\$ 60,174	\$ 56,279	\$ 103,068
Capital				\$ 1,684		\$ 11,243
Other Objects	\$ 3,505	\$ 2,682				\$ 2,504
Total	\$3,816,689	\$3,587,491	\$3,703,217	\$3,617,501	\$3,464,069	\$4,068,198
Dollars per Student	\$ 6,097 :1	\$ 6,756 :1	\$ 7,333 :1	\$ 7,428 :1	\$ 7,113 :1	\$ 8,169 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	67%	69%	69%	69%	68%
*Students with Disabilities	18%	15%	17%	17%	17%
*English Language Learners	8%	8%	8%	7%	5%
*Free-Direct Certification	35%	36%	34%	30%	30%
*Black	19%	23%	24%	23%	23%
*Latino	23%	23%	24%	24%	23%
*Native American	1%	2%	1%	1%	0%
*Pacific Islander	4%	3%	2%	1%	2%
*Multi-Race - Other Ancestry	7%	8%	7%	9%	8%
Multi-Race - Asian/White	1%	2%	2%	2%	3%
Asian	5%	3%	4%	4%	3%
White	40%	35%	36%	36%	38%

Student Performance Data

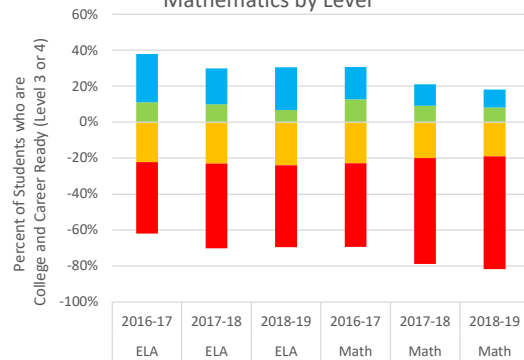
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	11%	10%	7%
ELA	Level 3	27%	20%	24%
ELA	Level 2	22%	23%	24%
ELA	Level 1	40%	47%	46%

ELA Participation	92%	84%	88%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	266	279	267	265	237	276	268	265
Total	266	279	267	265	237	276	268	265

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	14.50	14.00	14.00	14.69	14.60	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	1.50	1.00	1.00	1.50	1.50
		Other	1.00	1.00	0.50	0.50	1.00	0.50
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	3.50	2.25	2.00	1.00	1.00	2.00
		Library/Media Services						
	Admin.							
	School Total			25.00	23.25	22.00	21.69	22.60
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	3.50	3.00	3.00	3.50	3.50
		ESL	1.00	1.00	0.50	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	8.75	8.75	7.88	8.44	6.57	6.57
		ESL						
		Nutrition Services	2.00	2.00	1.94	1.38	1.56	1.56
		Custodial	2.73	2.00	2.00	2.00	3.00	3.00
	Other	1.00	1.00	1.00	1.00	1.00	1.00	
CASR Total			19.98	18.25	16.31	16.32	16.13	16.13
Grand Total			44.98	41.50	38.31	38.01	38.73	39.63

Overall Students per FTE 5.9:1 6.7:1 7.0:1 7.0:1 6.1:1 7.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.00	15.22	15.55	16.25	15.95	15.55
		Gen Fund Equity	2.00	2.00	1.45	1.44	1.50	1.25
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	0.50	0.28				
		SIA					1.00	1.70
		Other	0.50	0.50			0.15	
	Classified/ Non-Rep	Gen Fund	3.50	2.56	2.50	2.50	2.50	1.90
		Gen Fund Equity			1.00			0.50
		Foundation						
		Title I	2.00	1.19				
	Other						1.10	
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Other								
School Total			25.00	23.25	22.00	21.69	22.60	23.50

School and CASR	Licensed	24.00	23.00	21.00	21.69	23.10	23.00
	Classified/ Non-Rep	19.98	17.50	16.31	15.32	14.63	15.63
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Peninsula

8125 N Emerald St
503-916-6275

Principal: Debbie Armendariz



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,433,204	\$ 1,456,477	\$ 1,443,279	\$ 1,484,189	\$ 1,574,289	\$ 1,780,818
Associated Payroll Costs	\$ 727,304	\$ 703,878	\$ 641,055	\$ 725,695	\$ 825,437	\$ 883,333
Purchased Services	\$ 33,665	\$ 11,788	\$ 14,329	\$ 4,375	\$ 2,664	\$ 30,648
Supplies and Materials	\$ 26,361	\$ 28,969	\$ 27,348	\$ 36,606	\$ 47,373	\$ 85,337
Capital						\$ 972
Other Objects	\$ 60	\$ 2,518				\$ 324
Total	\$2,220,594	\$2,203,630	\$2,126,011	\$2,250,865	\$2,449,763	\$2,781,432
Dollars per Student	\$ 8,348 :1	\$ 7,898 :1	\$ 7,963 :1	\$ 8,494 :1	\$ 10,337 :1	\$ 10,078 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	72%	68%	61%	65%	65%
*Students with Disabilities	21%	24%	24%	27%	29%
*English Language Learners	10%	7%	8%	8%	6%
*Free-Direct Certification	40%	36%	28%	26%	27%
*Black	17%	12%	13%	13%	12%
*Latino	24%	23%	18%	21%	19%
*Native American					0%
*Pacific Islander	2%	2%	2%	1%	
*Multi-Race - Other Ancestry	9%	10%	9%	10%	13%
Multi-Race - Asian/White	3%	2%	2%	2%	4%
Asian	3%	3%	3%	4%	3%
White	42%	48%	53%	50%	49%

Student Performance Data

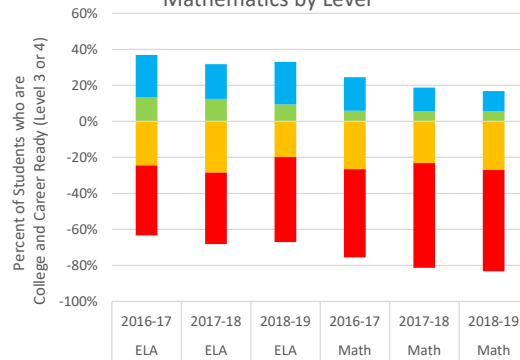
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	13%	13%	9%
ELA	Level 3	24%	19%	24%
ELA	Level 2	25%	28%	20%
ELA	Level 1	39%	40%	47%

ELA Participation	84%	70%	91%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Richmond

2276 SE 41st Ave
503-916-6220

Principal: Ronald Young

K-5 (Japanese Immersion) Constructed 1908

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Japanese Immersion	648	647	632	627	600	609	603	596
Total	648	647	632	627	600	609	603	596

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	26.00	26.00	26.60	26.60	25.10	24.90
		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	0.40				1.00	
		Other						0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.38	0.80	1.20	1.00	1.00	
		Library/Media Services		0.50	0.50	0.50	0.50	0.50
		Other						
	Admin.		2.00	1.80	2.00	2.00	2.00	2.00
School Total			34.78	33.10	34.30	34.10	33.60	31.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education	0.50	0.50	1.00	1.00	1.00	1.00
		ESL	0.25	0.50	1.00	1.00	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.88	0.88	0.94	0.94	
		ESL						
		Nutrition Services	1.19	1.19	1.19	1.06	1.44	1.44
		Custodial	3.00	4.00	2.73	3.00	3.00	3.00
Other								
CASR Total			5.81	7.06	6.79	7.00	6.88	5.94
Grand Total			40.59	40.16	41.09	41.10	40.48	37.84

Overall Students per FTE 16.0:1 16.1:1 15.4:1 15.3:1 14.8:1 16.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.50	26.20	27.10	25.60	25.10	24.40
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.50
		Foundation	0.40	0.30		1.50	1.00	1.00
		Title I						
		SIA					0.50	0.50
	Classified/ Non-Rep	Gen Fund	4.38	2.50	2.50	2.50	3.50	2.50
		Gen Fund Equity						
		Foundation		0.80	1.20	1.00		
		Title I						
		Other						
	Admin.	Gen Fund	2.00	1.80	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total			34.78	33.10	34.30	34.10	33.60

School and CASR	Licensed	29.15	29.00	30.60	30.60	29.60	28.90
	Classified/ Non-Rep	9.44	9.36	8.49	8.50	8.88	6.94
	Admin.	2.00	1.80	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,277,311	\$ 2,368,582	\$ 2,515,782	\$ 2,508,505	\$ 2,547,286	\$ 2,577,096
Associated Payroll Costs	\$ 1,112,583	\$ 1,135,728	\$ 1,173,423	\$ 1,247,689	\$ 1,188,496	\$ 1,245,892
Purchased Services	\$ 16,731	\$ 11,750	\$ 9,481	\$ 7,202	\$ 4,764	\$ 18,588
Supplies and Materials	\$ 27,181	\$ 20,203	\$ 28,896	\$ 14,372	\$ 8,307	\$ 21,649
Capital	\$ 649	\$ 47	\$ 35	\$ 295		\$ 1,800
Other Objects	\$ 354					\$ 600
Total	\$3,434,809	\$3,536,309	\$3,727,617	\$3,778,062	\$3,748,853	\$3,865,625
Dollars per Student	\$ 5,301 :1	\$ 5,466 :1	\$ 5,898 :1	\$ 6,026 :1	\$ 6,248 :1	\$ 6,347 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	20%	20%	22%	24%	26%
*Students with Disabilities	6%	6%	8%	8%	7%
*English Language Learners	3%	4%	5%	7%	9%
*Free-Direct Certification	4%	3%	4%	3%	4%
*Black	1%	1%	1%	1%	1%
*Latino	3%	3%	3%	4%	4%
*Native American	0%	0%			
*Pacific Islander	0%	0%	0%	0%	
*Multi-Race - Other Ancestry	4%	4%	4%	4%	4%
Multi-Race - Asian/White	28%	28%	29%	31%	35%
Asian	9%	9%	10%	10%	9%
White	56%	55%	53%	50%	47%

Student Performance Data

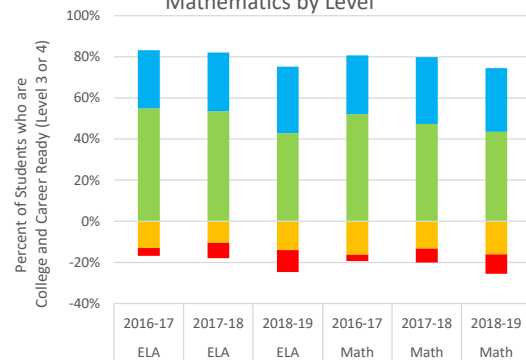
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	55%	54%	43%
ELA	Level 3	28%	29%	32%
ELA	Level 2	13%	11%	14%
ELA	Level 1	4%	8%	11%

ELA Participation	95%	96%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Rieke

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

K-5 Constructed 1959

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	410	386	379	368	329	366	356	349
Total	410	386	379	368	329	366	356	349

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	18.60	18.60	18.00	16.00	16.00	16.00
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.50	1.00	1.00	0.75	0.50
		Instructional Specialists						
		Other						
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.30	0.50	0.98	0.20	0.10
		Library/Media Services	0.50	0.50				0.50
	Other	0.50	0.40	0.30	0.40	0.40	0.40	
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		24.60	23.80	23.30	21.88	21.35	21.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.50	1.50	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	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		
CASR Total		6.69	7.56	7.19	7.44	6.00	4.06	
Grand Total		31.29	31.36	30.49	29.32	27.35	25.56	

Overall Students per FTE 13.1:1 12.3:1 12.4:1 12.6:1 12.0:1 14.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.15	18.35	18.75	16.75	16.75	16.50
		Gen Fund Equity						
		City Arts Tax Foundation	1.10	1.00	1.00	1.00	1.00	1.00
		Foundation	0.85	0.75	0.25	0.25		
		Title I						
		SIA					0.50	0.50
	Classified/ Non-Rep	Gen Fund	3.50	2.00	1.50	1.50	1.50	2.00
		Gen Fund Equity						
		Foundation		0.70	0.80	1.38	0.60	0.50
		Title I						
Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
	Gen Fund Equity							
	Other							
School Total		24.60	23.80	23.30	21.88	21.35	21.50	

School and CASR	Licensed	21.35	21.35	21.75	19.75	19.50	19.25
	Classified/ Non-Rep	8.94	9.01	7.74	8.57	6.85	5.31
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,646,963	\$ 1,746,331	\$ 1,768,843	\$ 1,624,779	\$ 1,572,017	\$ 1,745,035
Associated Payroll Costs	\$ 791,293	\$ 844,073	\$ 831,870	\$ 816,530	\$ 695,656	\$ 831,127
Purchased Services	\$ 10,816	\$ 7,617	\$ 4,823	\$ 3,741	\$ 5,148	\$ 12,396
Supplies and Materials	\$ 14,982	\$ 23,306	\$ 27,611	\$ 5,257	\$ 9,313	\$ 15,163
Capital						\$ 1,200
Other Objects				\$ 82		\$ 396
Total	\$2,464,054	\$2,621,328	\$2,633,148	\$2,450,389	\$2,282,135	\$2,605,317
Dollars per Student	\$ 6,010 :1	\$ 6,791 :1	\$ 6,948 :1	\$ 6,659 :1	\$ 6,937 :1	\$ 7,118 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	30%	30%	29%	32%	30%
*Students with Disabilities	12%	14%	16%	17%	14%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	6%	7%	5%	7%	6%
*Black	2%	3%	3%	4%	4%
*Latino	8%	7%	6%	7%	8%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	5%	5%	5%	4%	4%
Multi-Race - Asian/White	5%	4%	5%	3%	4%
Asian	1%	2%	2%	1%	2%
White	79%	79%	79%	81%	79%

Student Performance Data

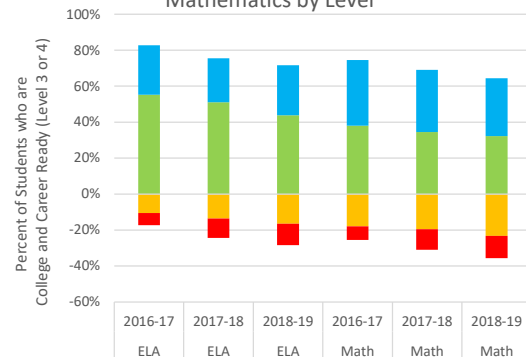
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	55%	51%	44%
ELA	Level 3	27%	24%	28%
ELA	Level 2	11%	14%	17%
ELA	Level 1	7%	11%	12%

ELA Participation	91%	92%	93%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Rigler

5401 NE Prescott St
503-916-6451

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

Principal: Keyla Santiago de Vazquez

K-5 (Spanish Immersion) Constructed 1931

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	120	102						
Spanish Immersion	352	339	308	307	268	276	274	266
Total	472	441	308	307	268	276	274	266

Rigler non-immersion neighborhood program joins Scott starting 2018-19 SY.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	22.50	22.50	18.00	15.50	16.50	14.50
		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	1.00	1.50	1.00	1.80	2.50	3.00
		Other	1.00	2.00	0.60	0.50	0.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.25	2.00	1.80
		Ed. Assistant/ Paraeducator	7.50	4.88	3.00	3.63	2.63	2.63
		Library/Media Services						
	Admin.	Other	1.00	1.00	2.00	1.00	1.00	
			2.00	2.00	2.00	2.00	2.00	2.00
School Total			39.00	37.88	30.10	27.68	29.13	26.43
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	1.50	1.00	1.50	1.00	1.00
		ESL	3.50	4.00	2.50	3.00	3.00	3.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	1.75	1.75	0.88	0.94	0.94	0.94
		ESL	2.19	2.63	0.88	0.88		
		Nutrition Services	2.63	2.63	2.63	2.25	2.13	2.13
		Custodial	3.00	2.73	3.45	2.73	3.00	3.00
	Admin.	Other				1.00	1.00	1.00
CASR Total			16.06	16.23	12.33	13.29	12.06	12.06
Grand Total			55.06	54.10	42.43	40.97	41.19	38.49

Overall Students per FTE 8.6:1 8.2:1 7.3:1 7.5:1 6.5:1 7.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.11	22.50	18.50	17.10	17.95	14.90
		Gen Fund Equity	4.00	4.00	2.00	2.10	1.30	1.65
		City Arts Tax Foundation	1.00	1.00	1.00	0.50	0.50	0.50
		Title I	0.39		0.10		0.25	0.55
		SIA					1.50	2.40
		Other		0.50				
	Classified/ Non-Rep	Gen Fund	4.00	3.00	3.00	3.00	1.00	1.50
		Gen Fund Equity		1.00	0.20		1.00	0.30
		Foundation				0.05		
		Title I	6.50	2.50	3.30	2.83	2.13	1.63
		Other		1.38			1.50	1.00
	Admin.	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity			1.00	0.64	0.50	0.50
		Other						
	School Total			39.00	37.88	30.10	27.68	29.13

School and CASR	Licensed	33.00	34.50	26.10	25.30	26.50	25.00
	Classified/ Non-Rep	20.06	17.60	14.33	13.67	12.69	11.49
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Rigler

5401 NE Prescott St
503-916-6451
Principal: Keyla Santiago de Vazquez



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,023,652	\$ 2,183,221	\$ 1,818,574	\$ 1,784,941	\$ 1,926,520	\$ 1,836,780
Associated Payroll Costs	\$ 1,054,327	\$ 1,061,410	\$ 867,553	\$ 915,232	\$ 1,056,088	\$ 940,525
Purchased Services	\$ 81,888	\$ 129,060	\$ 99,700	\$ 30,816	\$ 47,546	\$ 27,525
Supplies and Materials	\$ 35,339	\$ 68,261	\$ 104,196	\$ 43,570	\$ 131,961	\$ 69,779
Capital	\$ 137	\$ 60		\$ 99		\$ 972
Other Objects	\$ 2,612	\$ 7,137	\$ 1,550	\$ 750		\$ 324
Total	\$3,197,955	\$3,449,150	\$2,891,572	\$2,775,409	\$3,162,114	\$2,875,905
Dollars per Student	\$ 6,775 :1	\$ 7,821 :1	\$ 9,388 :1	\$ 9,040 :1	\$ 11,799 :1	\$ 10,420 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	86%	85%	87%	85%	85%
*Students with Disabilities	14%	16%	17%	14%	14%
*English Language Learners	42%	37%	39%	46%	47%
*Free-Direct Certification	58%	51%	47%	44%	46%
*Black	14%	15%	7%	7%	7%
*Latino	56%	54%	67%	69%	71%
*Native American	1%	1%	0%		0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	5%	6%	6%	3%	2%
Multi-Race - Asian/White	1%	1%	1%	0%	0%
Asian	3%	3%	0%	1%	0%
White	21%	20%	19%	20%	18%

Student Performance Data

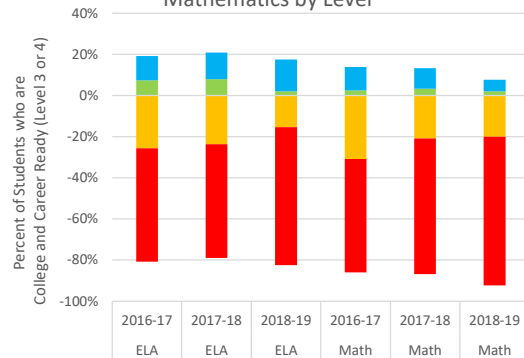
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	7%	8%	2%
ELA	Level 3	12%	13%	15%
ELA	Level 2	26%	24%	15%
ELA	Level 1	55%	55%	67%

ELA Participation	97%	97%	98%
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Subject	Math	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%
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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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	795	727	867	1016	1074	1130	1204	1175
Spanish Immersion	86	132	127	179	218	236	229	237
Total	881	859	994	1195	1292	1366	1433	1412

Roosevelt Bond improvements completed before start of 2018-19 SY.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	50.97	47.75	47.32	56.09	67.90	69.48
		Counseling Services	5.00	4.00	4.00	4.50	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.25	0.75	2.15	3.74	3.35	3.52
		Other	2.34	2.75	2.51	2.00	6.50	6.50
	Classified/ Non-Rep	Clerical	7.33	7.00	7.50	8.00	8.00	8.00
		Ed. Assistant/ Paraeducator	1.13	0.13		0.44		
		Library/Media Services						0.50
	Admin.	Other	5.67	5.00	4.00	2.87	4.50	4.50
			3.00	3.00	2.00	3.00	3.00	4.00
School Total		77.68	71.38	70.48	81.64	99.25	102.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.00	8.00	8.00	11.00	11.50	12.00
		ESL	2.00	2.00	2.50	3.50	4.00	4.00
		Other	1.75	1.75	1.00	2.00	1.00	1.00
	Classified/ Non-Rep	Special Education	9.63	10.50	11.38	15.01	15.95	15.01
		ESL	0.88	0.88	1.31	1.31	0.88	0.88
		Nutrition Services	3.50	3.50	3.38	2.50	1.75	1.88
		Custodial	10.00	7.00	10.00	9.73	8.00	8.00
		Other	3.00	2.00	2.00	3.00	3.00	3.00
	CASR Total		38.75	35.63	39.56	48.05	46.07	45.76
	Grand Total		116.43	107.00	110.04	129.68	145.32	148.26

Overall Students per FTE

7.6:1

8.0:1

9.0:1

9.2:1

8.9:1

9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	52.75	48.45	47.31	55.43	66.85	68.66
		Gen Fund Equity	6.50	6.50	7.26	9.08	11.50	10.50
		City Arts Tax Foundation						
		Title I	1.00	1.30				
		SIA					2.00	2.50
		Other	0.30		2.40	2.82	3.40	3.84
		Other						
	Classified/ Non-Rep	Gen Fund	11.40	10.13	9.02	9.30	7.50	8.00
		Gen Fund Equity			1.47	2.00	2.00	2.00
		Foundation						
		Title I	2.47	2.00				
		Other	0.26		1.00		3.00	3.00
	Admin.	Gen Fund	3.00	3.00	2.00	3.00	3.00	3.29
		Gen Fund Equity						0.72
		Other						
School Total		77.68	71.38	70.48	81.64	99.25	102.50	

School and CASR	Licensed	72.30	68.00	68.48	83.83	100.25	102.50
	Classified/ Non-Rep	41.13	36.00	39.57	42.85	42.07	41.76
	Admin.	3.00	3.00	2.00	3.00	3.00	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.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 4,821,837	\$ 4,750,970	\$ 4,979,934	\$ 5,548,822	\$ 6,917,999	\$ 8,085,792
Associated Payroll Costs	\$ 2,340,544	\$ 2,289,922	\$ 2,336,282	\$ 2,800,662	\$ 3,385,105	\$ 4,015,211
Purchased Services	\$ 111,187	\$ 77,873	\$ 52,825	\$ 48,767	\$ 16,811	\$ 95,927
Supplies and Materials	\$ 22,480	\$ 55,648	\$ 116,349	\$ 44,238	\$ 278,714	\$ 231,092
Capital	\$ 11,956	\$ 1,820	\$ 940			\$ 5,626
Other Objects	\$ 1,481	\$ 4,144	\$ 3,035	\$ 1,891		\$ 1,919
Total	\$ 7,309,486	\$ 7,180,376	\$ 7,489,364	\$ 8,444,380	\$10,598,629	\$12,435,567
Dollars per Student	\$ 8,297 :1	\$ 8,359 :1	\$ 7,535 :1	\$ 7,066 :1	\$ 8,203 :1	\$ 9,104 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	81%	79%	78%	75%	75%
*Students with Disabilities	20%	20%	20%	18%	18%
*English Language Learners	12%	12%	12%	15%	16%
*Free-Direct Certification	48%	40%	38%	35%	35%
*Black	18%	18%	18%	17%	16%
*Latino	39%	37%	35%	36%	36%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	3%	3%	3%	3%	3%
*Multi-Race - Other Ancestry	5%	6%	7%	7%	7%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	5%	4%	4%	3%	3%
White	28%	29%	31%	33%	33%

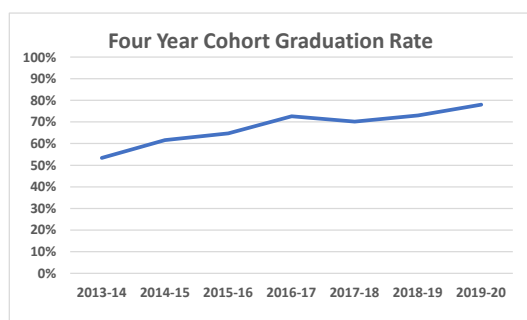
Student Performance Data

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%

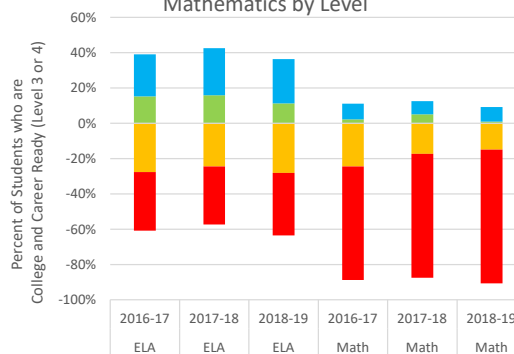
ELA Participation	95%	97%	98%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%	5%	1%
Math	Level 3	9%	8%	8%
Math	Level 2	24%	17%	15%
Math	Level 1	64%	70%	76%

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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	298	272	276	280	266	273	263	253
Total	298	272	276	280	266	273	263	253

Rosa Parks moves to a year-around calendar in 2014-15 SY.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	19.93	18.43	15.33	14.70	15.00	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	2.00	2.00
		Other			1.00	1.00	1.50	1.50
	Classified/ Non-Rep	Clerical	2.43	2.00	1.88	2.38	2.38	2.38
		Ed. Assistant/Paraeducator	2.00	2.44	1.81	1.90	1.75	1.75
		Library/Media Services						
	Admin.	Other	0.25	1.11	0.38	0.38	0.38	0.38
			2.00	2.00	1.00	2.00	2.00	2.00
School Total			28.60	28.97	24.39	25.36	27.01	27.01
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	2.50	2.00	2.50	1.50	1.50
		ESL	2.00	2.00	2.00	1.50	1.50	1.50
		Other	1.00	1.00		1.00	1.00	1.00
	Classified/ Non-Rep	Special Education		0.88				
		ESL	0.88	0.44	0.44	0.44	0.88	0.88
		Nutrition Services	2.75	2.75	2.63	1.38	1.50	1.50
		Custodial	2.73	2.73	3.00	2.73	2.73	2.73
	Other				1.00			
CASR Total			12.35	12.29	11.06	9.54	9.10	9.10
Grand Total			40.95	41.26	35.46	34.90	36.11	36.11

Overall Students per FTE 7.3:1 6.6:1 7.8:1 8.0:1 7.4:1 7.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.35	17.10	15.33	15.00	15.30	14.90
		Gen Fund Equity	3.25	3.50	3.00	2.32	2.55	2.05
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	1.00	0.33	0.50	0.88	0.65	0.65
		SIA					1.50	2.40
		Other	0.83					
		Classified/ Non-Rep	Gen Fund	2.88	3.30	2.44	2.50	1.50
	Gen Fund Equity					0.55	0.50	0.50
	Foundation							
	Title I		1.80	2.00	1.63	1.61	1.51	1.51
	Other			0.25			1.00	1.00
	Admin.	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	School Total			28.60	28.97	24.39	25.36	27.01

School and CASR	Licensed	27.93	26.93	23.33	23.70	24.50	24.50
	Classified/ Non-Rep	11.03	12.33	11.13	9.20	9.61	9.61
	Admin.	2.00	2.00	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,045,835	\$ 1,898,305	\$ 1,655,145	\$ 1,844,663	\$ 1,797,092	\$ 2,036,413
Associated Payroll Costs	\$ 945,825	\$ 891,574	\$ 765,857	\$ 881,100	\$ 966,417	\$ 1,001,119
Purchased Services	\$ 49,133	\$ 41,271	\$ 30,048	\$ 16,101	\$ 19,600	\$ 24,315
Supplies and Materials	\$ 31,281	\$ 82,787	\$ 20,821	\$ 148,389	\$ 81,710	\$ 54,377
Capital	\$ 32,991	\$ 7,521	\$ 1,155		\$ 40,000	\$ 1,432
Other Objects	\$ 3,064	\$ 2,409				\$ 324
Total	\$3,108,129	\$2,923,867	\$2,473,027	\$2,890,253	\$2,904,819	\$3,117,980
Dollars per Student	\$ 10,430 :1	\$ 10,750 :1	\$ 8,960 :1	\$ 10,322 :1	\$ 10,920 :1	\$ 11,421 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	96%	96%	95%	95%	96%
*Students with Disabilities	17%	15%	14%	14%	16%
*English Language Learners	28%	22%	25%	26%	28%
*Free-Direct Certification	79%	76%	74%	68%	65%
*Black	47%	44%	44%	40%	41%
*Latino	25%	27%	26%	31%	28%
*Native American	1%	1%	0%	1%	2%
*Pacific Islander	1%	2%	2%	2%	3%
*Multi-Race - Other Ancestry	11%	9%	11%	10%	12%
Multi-Race - Asian/White	0%	1%	1%	1%	
Asian	2%	2%	2%	1%	1%
White	13%	14%	15%	13%	13%

Student Performance Data

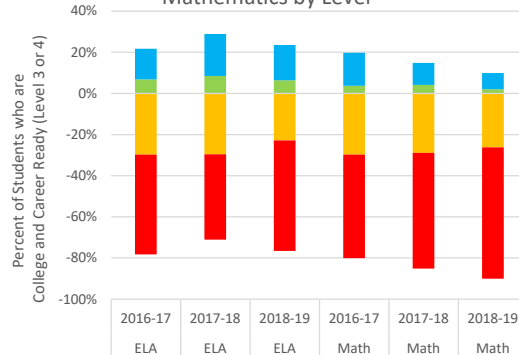
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	7%	9%	6%
ELA	Level 3	15%	20%	17%
ELA	Level 2	30%	30%	23%
ELA	Level 1	48%	42%	54%

ELA Participation	96%	97%	99%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Rose City Park

2334 NE 57th Ave
503-916-6765

Principal: Jeremy Cohen

K-5 (Vietnamese Immersion) Constructed 1921

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood			386	360	329	343	340	317
Vietnamese Immersion			146	178	200	223	234	239
Total			532	538	529	566	574	556

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers			27.10	25.40	23.60	25.10
		Counseling Services			1.50	1.50	2.00	2.00
		Library/Media Services			1.00	1.00	1.00	1.00
		Instructional Specialists			1.00	1.00	1.00	1.00
		Other						
	Classified/ Non-Rep	Clerical			2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator			2.45	1.94	2.19	2.00
		Library/Media Services						
	Admin.	Other						
	School Total					37.05	34.84	33.79
Centrally Allocated School Resources (CASR)	Licensed	Special Education			1.50	2.00	1.50	1.50
		ESL			2.00	2.00	1.50	1.50
		Other						
	Classified/ Non-Rep	Special Education			1.75	0.94	1.88	1.88
		ESL			0.88	0.88	0.88	0.87
		Nutrition Services			1.38	1.38	1.38	1.38
		Custodial			2.00	2.73	2.73	2.73
	Other							
CASR Total					9.50	9.91	9.85	9.85
Grand Total					46.55	44.75	43.64	44.95

Overall Students per FTE 11.4:1 12.0:1 12.1:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund			27.60	26.65	24.85	25.85
		Gen Fund Equity			1.50	1.25	1.25	1.25
		City Arts Tax Foundation			1.50	1.00	1.00	1.50
		Title I						
		SIA					0.50	0.50
		Other						
		Classified/ Non-Rep	Gen Fund			2.00	1.50	1.70
	Gen Fund Equity				2.00	1.50	2.44	2.50
	Foundation				0.45	0.94	0.05	
	Title I							
	Other							
	Admin.	Gen Fund			2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total					37.05	34.84	33.79

School and CASR	Licensed	0.00	0.00	34.10	32.90	30.60	32.10
	Classified/ Non-Rep	0.00	0.00	10.45	9.85	11.04	10.85
	Admin.	0.00	0.00	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.

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries			\$ 2,538,242	\$ 2,438,689	\$ 2,257,348	\$ 2,730,237
Associated Payroll Costs			\$ 1,205,558	\$ 1,235,361	\$ 1,095,075	\$ 1,335,960
Purchased Services			\$ 9,512	\$ 6,353	\$ 3,702	\$ 17,484
Supplies and Materials			\$ 47,405	\$ 17,351	\$ 83,384	\$ 35,740
Capital				\$ 4,512		\$ 1,692
Other Objects						\$ 564
Total			\$3,800,717	\$3,702,266	\$3,439,509	\$4,121,677
Dollars per Student			\$ 7,144 :1	\$ 6,882 :1	\$ 6,502 :1	\$ 7,282 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*			45%	46%	47%
*Students with Disabilities			13%	13%	13%
*English Language Learners			14%	15%	17%
*Free-Direct Certification			18%	17%	17%
*Black			3%	3%	2%
*Latino			7%	8%	8%
*Native American					
*Pacific Islander			0%	1%	1%
*Multi-Race - Other Ancestry			6%	5%	6%
Multi-Race - Asian/White			3%	4%	5%
Asian			25%	24%	26%
White			57%	55%	54%

Student Performance Data

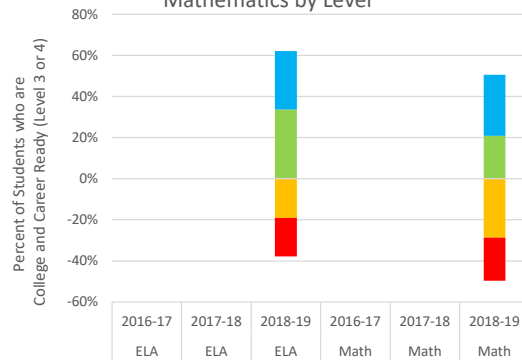
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			34%
ELA	Level 3			29%
ELA	Level 2			19%
ELA	Level 1			19%

ELA Participation			92%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	570	549	553	545	509	507	497	484
Spanish Immersion			35	69	93	89	84	85
Vietnamese Immersion	73	112			15	31	48	53
Total	643	661	588	614	617	627	629	622

Converted from at K-8 to a MS starting 2018-19. K-5 students going to Rose City Park.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	35.18	31.20	24.65	31.00	29.20	31.00
		Counseling Services	2.00	2.00	2.50	1.50	2.50	2.50
		Library/Media Services	1.00	0.50	1.00	1.00	1.00	1.00
		Instructional Specialists	0.50	0.80	2.00		1.80	2.00
		Other			1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	1.44	2.19	0.13	1.00	0.88	1.75
		Library/Media Services	1.00	1.00	0.50			
	Admin.	Other				1.00	1.00	1.00
	School Total			45.12	41.69	36.78	41.50	41.38
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	4.50	4.00	4.50	4.50	4.50
		ESL	1.50	1.50	2.00	1.50	1.50	1.50
		Other		0.50	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	7.00	7.88	2.63	2.81	2.81	3.75
		ESL	0.44	0.44	0.88	0.44	0.44	0.44
		Nutrition Services	2.56	2.56	2.44	2.38	2.06	2.06
		Custodial	4.73	3.00	3.00	3.00	3.00	3.00
	Other							
CASR Total			20.73	20.38	15.94	15.63	15.32	16.25
Grand Total			65.85	62.07	52.72	57.13	56.69	60.51

Overall Students per FTE 9.8:1 10.6:1 11.2:1 10.7:1 10.9:1 10.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	33.49	31.00	26.50	29.25	28.85	29.25
		Gen Fund Equity	3.25	2.50	3.90	5.00	4.50	4.50
		City Arts Tax Foundation	1.00	1.00				
		Title I	0.59		0.75	0.25	1.15	0.75
		SIA					1.00	2.50
		Other	0.35					0.50
		Gen Fund	4.44	3.44	2.50	2.00	2.00	2.00
	Classified/ Non-Rep	Gen Fund Equity		1.00				
		Foundation		0.75				
		Title I			0.13	2.00	1.88	2.75
		Other						
	Admin.	Gen Fund	2.00	2.00	3.00	3.00	2.00	2.00
		Gen Fund Equity						
Other								
School Total			45.12	41.69	36.78	41.50	41.38	44.25

School and CASR	Licensed	44.68	41.00	38.15	41.50	42.50	44.50
	Classified/ Non-Rep	19.17	19.07	11.57	12.63	12.19	14.01
	Admin.	2.00	2.00	3.00	3.00	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,878,516	\$ 2,846,202	\$ 2,598,809	\$ 2,968,082	\$ 2,873,924	\$ 3,496,547
Associated Payroll Costs	\$ 1,366,400	\$ 1,395,664	\$ 1,171,483	\$ 1,487,125	\$ 1,478,562	\$ 1,740,787
Purchased Services	\$ 20,939	\$ 14,796	\$ 17,520	\$ 29,344	\$ 34,786	\$ 42,169
Supplies and Materials	\$ 25,355	\$ 15,297	\$ 44,234	\$ 69,830	\$ 88,366	\$ 63,449
Capital	\$ 8,737			\$ 62		\$ 1,836
Other Objects		\$ 82				\$ 612
Total	\$4,299,947	\$4,272,042	\$3,832,045	\$4,554,443	\$4,475,639	\$5,345,400
Dollars per Student	\$ 6,687 :1	\$ 6,463 :1	\$ 6,517 :1	\$ 7,418 :1	\$ 7,254 :1	\$ 8,525 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	48%	48%	67%	62%	64%
*Students with Disabilities	15%	16%	15%	14%	16%
*English Language Learners	9%	11%	12%	12%	14%
*Free-Direct Certification	25%	21%	36%	33%	36%
*Black	5%	6%	13%	12%	13%
*Latino	9%	9%	24%	23%	23%
*Native American	0%	0%	1%	0%	1%
*Pacific Islander	0%	0%	2%	2%	1%
*Multi-Race - Other Ancestry	9%	8%	10%	10%	9%
Multi-Race - Asian/White	3%	4%	3%	2%	2%
Asian	19%	21%	11%	13%	13%
White	55%	53%	37%	39%	39%

Student Performance Data

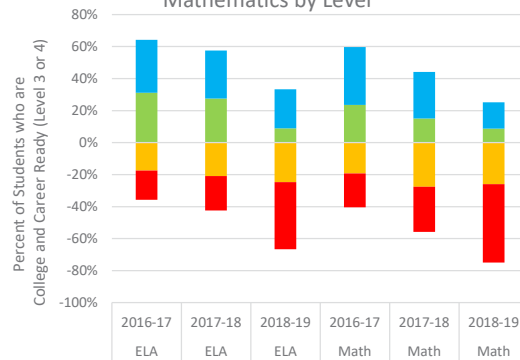
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	31%	28%	9%
ELA	Level 3	33%	30%	24%
ELA	Level 2	18%	21%	25%
ELA	Level 1	18%	21%	42%

ELA Participation	72%	71%	91%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	524	551	452	418	360	368	359	354
Total	524	551	452	418	360	368	359	354

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	26.50	27.00	22.20	20.88	17.75	17.00
		Counseling Services	1.50	1.50	1.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	0.50	0.50				1.00
		Other	0.50	0.50				0.25
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.50	1.50	1.75
		Ed. Assistant/ Paraeducator	1.69	1.30	0.75	0.75	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Admin.		2.00	2.00	1.00	2.00	2.00	2.00
	School Total			35.69	35.80	27.95	27.13	25.25
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	4.00	4.00	4.00	4.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	5.25	5.25	9.63	7.50	9.38	9.38
		ESL						
		Nutrition Services	1.06	1.25	1.31	1.69	1.38	1.38
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
Other		0.88	0.88	0.88	0.88	0.88		
CASR Total			11.06	12.13	19.06	17.32	18.88	18.88
Grand Total			46.75	47.93	47.01	44.44	44.13	44.88

Overall Students per FTE 11.2:1 11.5:1 9.6:1 9.4:1 8.2:1 8.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.22	27.04	21.90	20.33	17.63	13.25
		Gen Fund Equity	0.75	1.00		0.50		0.50
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.53	0.97	0.80	0.55	0.13	
		Title I						
		SIA					1.00	2.50
		Other						3.00
	Classified/ Non-Rep	Gen Fund	3.76	3.50	3.00	1.75	2.15	2.90
		Gen Fund Equity				0.50	0.60	0.60
		Foundation	0.43		0.25	0.50	0.75	0.25
		Title I						
		Other		0.30				
	Admin.	Gen Fund	2.00	2.00	1.00	1.00	1.50	1.50
Gen Fund Equity					1.00	0.50	0.50	
Other								
School Total			35.69	35.80	27.95	27.13	25.25	26.00

School and CASR	Licensed	31.25	31.75	27.95	26.63	24.00	24.50
	Classified/ Non-Rep	13.50	14.18	18.06	15.82	18.13	18.38
	Admin.	2.00	2.00	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,277,391	\$ 2,421,234	\$ 1,897,467	\$ 1,935,323	\$ 1,680,341	\$ 2,020,820
Associated Payroll Costs	\$ 1,086,479	\$ 1,149,266	\$ 880,928	\$ 987,406	\$ 820,865	\$ 1,004,449
Purchased Services	\$ 20,084	\$ 13,538	\$ 22,181	\$ 13,858	\$ 3,816	\$ 13,113
Supplies and Materials	\$ 20,017	\$ 15,921	\$ 25,411	\$ 15,209	\$ 29,907	\$ 61,306
Capital	\$ 1,188					\$ 1,200
Other Objects	\$ (643)					\$ 396
Total	\$3,404,515	\$3,599,959	\$2,825,987	\$2,951,796	\$2,534,929	\$3,101,284
Dollars per Student	\$ 6,497 :1	\$ 6,534 :1	\$ 6,252 :1	\$ 7,062 :1	\$ 7,041 :1	\$ 8,427 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	40%	39%	42%	42%	42%
*Students with Disabilities	9%	10%	11%	15%	15%
*English Language Learners	1%	1%	1%	2%	2%
*Free-Direct Certification	14%	13%	17%	14%	18%
*Black	17%	15%	16%	14%	16%
*Latino	8%	8%	9%	8%	7%
*Native American	0%	1%	1%	1%	0%
*Pacific Islander	1%	0%		0%	
*Multi-Race - Other Ancestry	8%	7%	6%	7%	6%
Multi-Race - Asian/White	2%	2%	1%	1%	2%
Asian	1%	2%	1%	1%	1%
White	64%	66%	66%	69%	68%

Student Performance Data

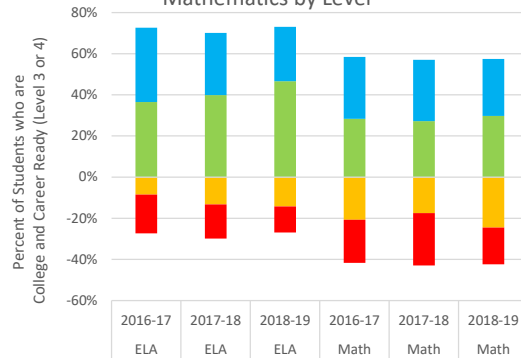
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	37%	40%	47%
ELA	Level 3	36%	30%	26%
ELA	Level 2	9%	13%	14%
ELA	Level 1	19%	17%	13%

ELA Participation	96%	97%	96%
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Subject	Math	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%
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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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	297	275	222	256	234	245	253	248
Spanish Immersion	215	246	237	229	226	232	231	223
Total	512	521	459	485	460	477	484	471

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	26.80	29.00	24.40	29.00	27.50	27.50
		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	0.50
		Instructional Specialists	0.50		1.00		2.00	2.00
		Other	1.00	1.00	1.00	1.00	1.50	2.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.50	2.00	2.00
		Ed. Assistant/Paraeducator	2.63	2.63	4.38	4.38	5.26	4.38
		Library/Media Services	0.88	0.88	1.00	0.88	0.88	0.50
	Other	1.75	2.00	2.00	0.80	0.75	0.75	
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		39.56	41.50	39.28	41.06	43.38	42.63	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	2.50	2.50	3.00	3.00	3.00
		ESL	3.50	3.50	3.00	2.50	3.00	3.00
		Other	2.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	3.50	3.50	6.13	5.63	4.69	3.75
		ESL	2.19	1.75	1.31	1.75		
		Nutrition Services	2.25	2.94	2.94	2.88	2.31	2.94
		Custodial	3.00	4.00	4.00	3.00	3.00	3.00
	Other							
	CASR Total		19.44	19.19	20.88	19.75	17.00	16.69
	Grand Total		58.99	60.69	60.15	60.81	60.39	59.32

Overall Students per FTE 8.7:1 8.6:1 7.6:1 8.0:1 7.6:1 8.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.88	26.63	24.90	26.40	26.60	26.30
		Gen Fund Equity	4.00	3.84	2.00	3.10	3.40	3.05
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I	0.14	0.52		0.50		0.35
		SIA					1.50	2.30
		Other	0.29			0.50		
		Gen Fund	3.13	2.81	3.82	4.00	2.00	2.00
	Classified/ Non-Rep	Gen Fund Equity		1.31	1.13		0.80	0.50
		Foundation						
		Title I	4.13	2.83	4.07	3.56	4.08	3.13
		Other		0.55	0.36		2.00	2.00
	Admin.	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity			1.00	0.64	0.50	0.50
		Other						
	School Total		39.56	41.50	39.28	41.06	43.38	42.63

School and CASR	Licensed	38.80	39.00	34.40	38.00	39.50	40.00
	Classified/ Non-Rep	18.19	19.69	23.75	20.81	18.89	17.32
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Scott

6700 NE Prescott St
503-916-6369
Principal: Megan McCarter



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,236,217	\$ 2,465,226	\$ 2,347,747	\$ 2,576,450	\$ 2,683,124	\$ 2,972,568
Associated Payroll Costs	\$ 1,135,048	\$ 1,222,526	\$ 1,079,001	\$ 1,303,458	\$ 1,461,985	\$ 1,545,966
Purchased Services	\$ 29,548	\$ 13,057	\$ 14,941	\$ 13,266	\$ 43,884	\$ 24,067
Supplies and Materials	\$ 42,852	\$ 31,268	\$ 40,016	\$ 75,282	\$ 90,208	\$ 70,212
Capital					\$ 8,705	\$ 1,476
Other Objects	\$ 2,274	\$ 275				\$ 492
Total	\$3,445,939	\$3,732,352	\$3,481,705	\$3,968,456	\$4,287,906	\$4,614,781
Dollars per Student	\$ 6,730 :1	\$ 7,164 :1	\$ 7,585 :1	\$ 8,182 :1	\$ 9,322 :1	\$ 9,675 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	79%	78%	76%	75%	74%
*Students with Disabilities	16%	15%	18%	19%	18%
*English Language Learners	40%	37%	30%	29%	28%
*Free-Direct Certification	51%	48%	47%	45%	47%
*Black	13%	13%	16%	19%	15%
*Latino	49%	49%	41%	37%	37%
*Native American	1%	1%	2%	1%	1%
*Pacific Islander	2%	2%	2%	0%	2%
*Multi-Race - Other Ancestry	5%	5%	6%	5%	6%
Multi-Race - Asian/White	0%	1%	1%	1%	2%
Asian	4%	4%	3%	3%	4%
White	27%	27%	30%	33%	34%

Student Performance Data

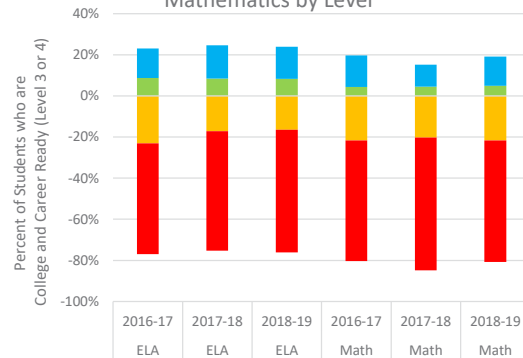
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	9%	8%	8%
ELA	Level 3	14%	16%	16%
ELA	Level 2	23%	17%	17%
ELA	Level 1	54%	58%	60%

ELA Participation	91%	84%	99%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Sellwood

8300 SE 15th Ave
503-916-5656

Principal: Jeandre Carbone

6-8 Constructed 1913

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	583	589	612	588	549	569	573	576
Total	583	589	612	588	549	569	573	576

		2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	24.00	24.00	23.00	23.00	24.50	23.50
		Counseling Services	2.00	2.00	1.50	1.50	2.50	2.50
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists						
		Other						
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator				0.50		
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
	Other							
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		32.00	31.50	29.50	30.00	32.00	31.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	3.00	3.00	3.00	3.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	1.75	0.88	0.88			0.94
		ESL						
		Nutrition Services	1.13	1.13	1.13	0.81	0.81	0.81
		Custodial	3.73	3.00	4.00	3.73	3.73	3.73
Other	0.88							
CASR Total		9.98	7.75	9.25	7.79	7.79	8.73	
Grand Total		41.98	39.25	38.75	37.79	39.79	39.73	

Overall Students per FTE 13.9:1 15.0:1 15.8:1 15.6:1 13.8:1 14.3:1

(Total Enrollment divided by Grand Total FTE)

		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.47	26.05	25.00	25.00	26.25	24.75
		Gen Fund Equity						
		City Arts Tax Foundation	0.53	0.45			0.25	0.25
		Title I						
		SIA					1.00	1.50
		Other						
	Classified/ Non-Rep	Gen Fund	3.00	3.00	2.50	2.00	2.50	2.50
		Gen Fund Equity						
		Foundation				1.00		
		Title I						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total		32.00	31.50	29.50	30.00	32.00	31.00

School and CASR	Licensed	29.50	29.25	28.25	28.25	30.75	29.75
	Classified/ Non-Rep	10.48	8.00	8.50	7.54	7.04	7.98
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Sellwood

8300 SE 15th Ave
503-916-5656
Principal: Jeandre Carbone



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,128,460	\$ 2,206,067	\$ 2,279,693	\$ 2,291,393	\$ 2,297,165	\$ 2,586,961
Associated Payroll Costs	\$ 1,006,483	\$ 1,051,558	\$ 1,025,796	\$ 1,110,305	\$ 1,109,096	\$ 1,243,624
Purchased Services	\$ 18,763	\$ 24,079	\$ 10,150	\$ 10,739	\$ 7,979	\$ 19,376
Supplies and Materials	\$ 25,165	\$ 26,950	\$ 18,091	\$ 13,217	\$ 25,526	\$ 20,337
Capital	\$ 14,931			\$ 138		\$ 1,692
Other Objects						\$ 564
Total	\$3,193,803	\$3,308,654	\$3,333,730	\$3,425,792	\$3,439,767	\$3,872,554
Dollars per Student	\$ 5,478 :1	\$ 5,617 :1	\$ 5,447 :1	\$ 5,826 :1	\$ 6,266 :1	\$ 6,806 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	33%	29%	31%	31%	30%
*Students with Disabilities	14%	13%	15%	15%	15%
*English Language Learners	1%			1%	
*Free-Direct Certification	10%	7%	8%	8%	9%
*Black	1%	1%	1%	1%	1%
*Latino	8%	8%	7%	7%	7%
*Native American	0%	0%			0%
*Pacific Islander	1%		0%	1%	0%
*Multi-Race - Other Ancestry	6%	6%	6%	6%	5%
Multi-Race - Asian/White	4%	5%	5%	6%	8%
Asian	2%	2%	2%	2%	2%
White	78%	79%	78%	78%	77%

Student Performance Data

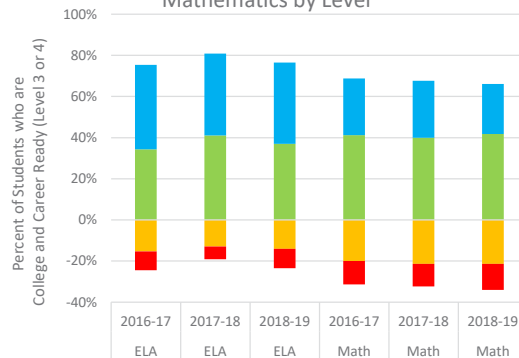
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	41%	37%
ELA	Level 3	41%	40%	40%
ELA	Level 2	15%	13%	14%
ELA	Level 1	9%	6%	9%

ELA Participation	93%	92%	96%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Sitton

9930 N Smith St
503-916-6277

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

Principal: Not announced

K-5 (Spanish Immersion) Constructed 1949

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	292	251	238	238	204	226	229	227
Spanish Immersion	109	113	129	136	133	131	130	129
Total	401	364	367	374	337	357	359	356

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	19.50	19.00	18.60	20.10	20.40	21.10
		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	1.00
		Instructional Specialists	2.00	2.00	0.75	0.75	2.50	2.50
		Other			0.70	0.70	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50	2.00
		Ed. Assistant/Paraeducator	7.92	7.60	7.00	4.88	2.63	3.13
		Library/Media Services	0.50	0.50				
	Admin.	Other	0.33		0.85	1.50	0.50	0.50
			2.00	2.00	2.00	2.00	2.00	2.00
School Total			36.24	35.10	33.90	33.93	33.03	34.73
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.00	3.00	3.50	3.80	4.00
		ESL	2.50	2.00	2.00	2.00	2.00	2.00
		Other		1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	9.63	9.63	7.88	8.44	7.50	6.57
		ESL	1.31	0.88	0.88			
		Nutrition Services	2.38	2.38	2.56	3.38	3.56	3.56
		Custodial	2.73	3.73	2.73	2.00	3.00	3.00
	Other							
CASR Total			22.04	22.60	20.04	20.32	20.87	20.13
Grand Total			58.28	57.70	53.94	54.25	53.90	54.86

Overall Students per FTE 6.9:1 6.3:1 6.8:1 6.9:1 6.3:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.50	20.00	20.10	20.60	20.90	20.40
		Gen Fund Equity	3.50	2.00	0.70	1.60	2.55	2.05
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I			0.10			
		Title I			0.15	0.27	0.45	0.15
		SIA					1.50	3.50
		Other	0.50			0.08		
	Classified/ Non-Rep	Gen Fund	4.48	3.35	3.00	3.00	1.38	1.50
		Gen Fund Equity		2.65	2.80	2.00	0.50	0.50
		Foundation						
		Title I	5.53	4.10	4.05	3.38	1.25	2.13
		Other	0.74				1.50	1.50
	Admin.	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity			1.00	0.64	0.50	0.50
		Other						
School Total			36.24	35.10	33.90	33.93	33.03	34.73

School and CASR	Licensed	29.50	29.00	28.05	30.05	33.20	34.10
	Classified/ Non-Rep	26.78	26.70	23.89	22.20	18.70	18.76
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Sitton

9930 N Smith St
503-916-6277
Principal: Not announced



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,849,789	\$ 2,024,096	\$ 2,051,577	\$ 2,056,650	\$ 2,268,252	\$ 2,532,060
Associated Payroll Costs	\$ 980,070	\$ 974,514	\$ 988,889	\$ 1,049,950	\$ 1,172,108	\$ 1,283,204
Purchased Services	\$ 41,732	\$ 17,629	\$ 33,741	\$ 38,978	\$ 78,534	\$ 64,521
Supplies and Materials	\$ 71,783	\$ 56,939	\$ 116,793	\$ 89,154	\$ 128,145	\$ 74,821
Capital	\$ 675					\$ 1,176
Other Objects	\$ 3,604	\$ 775		\$ 82		\$ 396
Total	\$2,947,652	\$3,073,952	\$3,191,000	\$3,234,813	\$3,647,038	\$3,956,178
Dollars per Student	\$ 7,351 :1	\$ 8,445 :1	\$ 8,695 :1	\$ 8,649 :1	\$ 10,822 :1	\$ 11,082 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	86%	85%	85%	83%	83%
*Students with Disabilities	20%	19%	19%	20%	19%
*English Language Learners	26%	22%	23%	27%	26%
*Free-Direct Certification	58%	60%	53%	49%	49%
*Black	16%	16%	12%	10%	11%
*Latino	38%	40%	42%	46%	42%
*Native American	3%	3%	3%	2%	2%
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	14%	10%	12%	11%	12%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	3%	3%	3%	2%	2%
White	24%	26%	26%	26%	29%

Student Performance Data

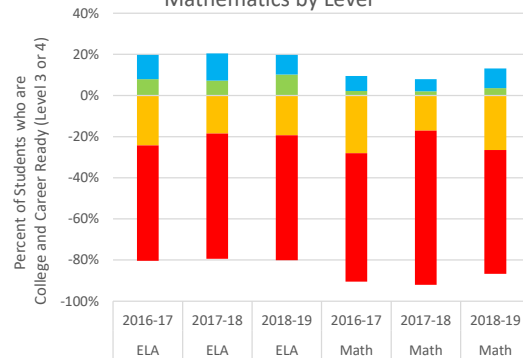
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	8%	7%	10%
ELA	Level 3	12%	13%	10%
ELA	Level 2	24%	19%	19%
ELA	Level 1	56%	61%	61%

ELA Participation	100%	97%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Skyline

11536 NW Skyline Blvd
503-916-5212

Principal: Sheryl Sullivan-Malone

K-8 Constructed 1939

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	300	293	274	248	181	212	210	204
Total	300	293	274	248	181	212	210	204

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	17.45	15.75	14.00	14.50	13.22	12.22
		Counseling Services	1.00	1.00	1.00	1.00	1.78	2.28
		Library/Media Services	0.50	0.90	0.88	1.00	0.50	0.50
		Instructional Specialists		0.50	0.50	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Clerical	2.38	1.40	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator		1.24	0.45	0.45		
		Library/Media Services	0.50	0.50	0.38	0.38	0.38	0.50
	Admin.							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
School Total		22.83	22.29	19.71	20.33	18.88	18.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.00	1.00	1.00	1.00
		ESL						
		Other						
	Classified/ Non-Rep	Special Education			1.75	0.94	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							
CASR Total		4.25	4.25	5.50	4.69	4.69	4.69	
Grand Total		27.08	26.54	25.21	25.01	23.56	23.19	

Overall Students per FTE 11.1:1 11.0:1 10.9:1 9.9:1 7.7:1 9.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.75	16.93	15.41	15.86	14.36	14.00
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation	0.70	0.72	0.47	0.64	0.64	
		Title I						
		SIA					0.50	1.00
	Classified/ Non-Rep	Gen Fund	2.88	3.14	1.88	1.88	1.88	2.00
		Gen Fund Equity						
		Foundation			0.45	0.45		
		Title I						
		Other						
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total		22.83	22.29	19.71	20.33	18.88	18.50

School and CASR	Licensed	20.45	19.65	17.38	18.00	17.00	16.50
	Classified/ Non-Rep	5.63	5.89	6.83	6.01	5.56	5.69
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,360,888	\$ 1,409,178	\$ 1,371,342	\$ 1,486,844	\$ 1,455,639	\$ 1,380,024
Associated Payroll Costs	\$ 677,747	\$ 666,484	\$ 629,086	\$ 720,246	\$ 682,960	\$ 677,656
Purchased Services	\$ 10,110	\$ 8,317	\$ 6,152	\$ 5,164	\$ 1,212	\$ 8,496
Supplies and Materials	\$ 14,261	\$ 10,471	\$ 15,701	\$ 9,551	\$ 4,359	\$ 9,588
Capital			\$ 120			\$ 828
Other Objects		\$ 82		\$ 707		\$ 276
Total	\$2,063,005	\$2,094,532	\$2,022,400	\$2,222,513	\$2,144,170	\$2,076,868
Dollars per Student	\$ 6,877 :1	\$ 7,149 :1	\$ 7,381 :1	\$ 8,962 :1	\$ 11,846 :1	\$ 9,797 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	32%	33%	31%	31%	31%
*Students with Disabilities	10%	14%	13%	13%	16%
*English Language Learners					
*Free-Direct Certification	9%	10%	5%	6%	7%
*Black	2%	2%	2%	2%	
*Latino	9%	11%	11%	10%	9%
*Native American	2%	1%	0%		
*Pacific Islander		0%	0%	0%	1%
*Multi-Race - Other Ancestry	6%	6%	3%	3%	2%
Multi-Race - Asian/White	4%	6%	6%	4%	8%
Asian	4%	3%	4%	4%	4%
White	74%	72%	73%	76%	76%

Student Performance Data

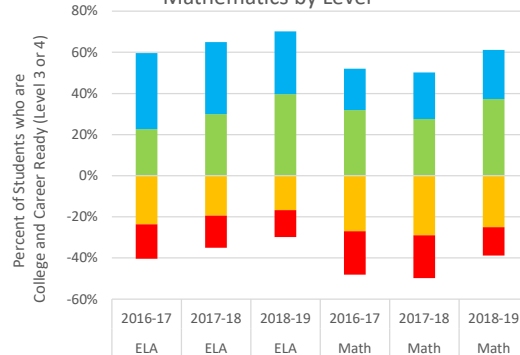
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	23%	30%	40%
ELA	Level 3	37%	35%	30%
ELA	Level 2	24%	19%	17%
ELA	Level 1	17%	16%	13%

ELA Participation	96%	99%	96%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Stephenson

2627 SW Stephenson St
503-916-6318

Principal: Carlos Galindo

K-5 Constructed 1964

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	340	352	347	371	322	367	369	374
Total	340	352	347	371	322	367	369	374

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	15.00	17.50	18.00	16.00	16.00	17.20
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	0.50	0.50	1.00	1.00
		Instructional Specialists		0.50				
		Other			0.50	0.50		
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.88		0.50	2.25	0.50	0.50
		Library/Media Services			0.50	0.50		
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		20.88	22.50	23.50	23.25	21.50	22.70	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	2.00	2.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	3.50	2.63	2.63	3.75	3.75	3.75
		ESL						
		Nutrition Services	0.75	0.75	0.75	1.50	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other								
CASR Total		8.25	7.63	7.63	9.50	8.75	8.75	
Grand Total		29.13	30.13	31.13	32.75	30.25	31.45	

Overall Students per FTE 11.7:1 11.7:1 11.1:1 11.3:1 10.6:1 11.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.00	17.75	18.00	17.00	16.75	17.95
		Gen Fund Equity						
		City Arts Tax	0.50	1.00	1.00	1.00	1.00	1.00
		Foundation	0.50	0.75	1.00		0.25	0.25
		Title I						
		SIA					0.50	0.50
		Other		0.50				
	Classified/ Non-Rep	Gen Fund	2.50	1.50	2.50	2.50	2.00	2.00
		Gen Fund Equity						
		Foundation	0.38			1.75		
		Title I						
		Other						
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total		20.88	22.50	23.50	23.25	21.50	22.70	

School and CASR	Licensed	19.00	22.25	22.25	20.25	20.75	21.95
	Classified/ Non-Rep	9.13	6.88	7.88	11.50	8.50	8.50
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,296,975	\$ 1,539,654	\$ 1,610,309	\$ 1,575,047	\$ 1,569,475	\$ 1,820,820
Associated Payroll Costs	\$ 637,376	\$ 730,779	\$ 750,131	\$ 792,807	\$ 727,701	\$ 888,644
Purchased Services	\$ 10,930	\$ 7,623	\$ 5,508	\$ 3,463	\$ 1,284	\$ 12,408
Supplies and Materials	\$ 14,024	\$ 8,496	\$ 38,328	\$ 2,840	\$ 6,514	\$ 14,105
Capital						\$ 1,200
Other Objects		\$ 1,964				\$ 396
Total	\$1,959,305	\$2,288,516	\$2,404,275	\$2,374,156	\$2,304,973	\$2,737,573
Dollars per Student	\$ 5,763 :1	\$ 6,501 :1	\$ 6,929 :1	\$ 6,399 :1	\$ 7,158 :1	\$ 7,459 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	28%	30%	30%	30%	32%
*Students with Disabilities	15%	14%	14%	15%	16%
*English Language Learners	2%	2%	1%	3%	3%
*Free-Direct Certification	3%	5%	4%	5%	9%
*Black	2%	1%	3%	2%	2%
*Latino	7%	8%	8%	10%	8%
*Native American	1%	1%			
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	3%	5%	5%	5%	5%
Multi-Race - Asian/White	4%	4%	5%	5%	9%
Asian	6%	5%	3%	3%	2%
White	79%	76%	76%	76%	74%

Student Performance Data

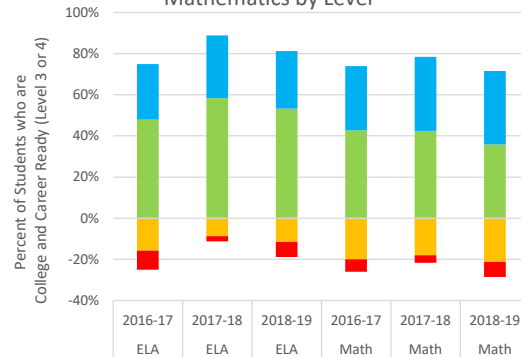
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	48%	58%	53%
ELA	Level 3	27%	30%	28%
ELA	Level 2	16%	9%	12%
ELA	Level 1	9%	3%	7%

ELA Participation	93%	93%	99%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Sunnyside Environmental

3421 SE Salmon St
503-916-6226

Principal: Not announced

K-8 (Environmental Curriculum) Constructed 1925

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Sunnyside Environmental	602	604	581	549	522	522	507	481
Total	602	604	581	549	522	522	507	481

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	27.00	28.50	25.50	25.75	23.50	23.50
		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				0.13		
		Other					0.50	0.50
	Classified/ Non-Rep	Clerical	2.50	2.75	2.90	2.90	2.83	2.90
		Ed. Assistant/ Paraeducator			0.50			
		Library/Media Services						
	Admin.							
		Other						
	Other	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		34.00	35.75	33.40	33.28	31.33	31.40	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.00	2.50	2.50	2.50	2.50
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	2.63	3.50	3.50	3.75	2.81	1.88
		ESL						
		Nutrition Services	0.75	1.13	1.19	1.19	1.25	1.25
		Custodial	3.00	2.73	2.73	3.00	4.00	4.00
	Other							
CASR Total		8.88	10.60	10.16	10.69	10.81	9.88	
Grand Total		42.88	46.35	43.56	43.97	42.14	41.28	

Overall Students per FTE 14.0:1 13.0:1 13.3:1 12.5:1 12.4:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.50	28.75	27.00	26.25	25.50	23.50
		Gen Fund Equity	0.75	1.00		1.00		2.00
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.50
		Foundation	0.25	0.25		0.13		
		Title I						
		SIA					0.50	0.50
		Other						
	Classified/ Non-Rep	Gen Fund	2.50	2.70	2.50	2.00	2.00	2.40
		Gen Fund Equity						
		Foundation		0.05	0.90	0.90	0.83	0.16
		Title I						
		Other						0.34
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total		34.00	35.75	33.40	33.28	31.33	31.40	

School and CASR	Licensed	32.00	34.25	30.75	31.13	29.25	29.25
	Classified/ Non-Rep	8.88	10.10	10.81	10.84	10.89	10.03
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Sunnyside Environmental

3421 SE Salmon St
503-916-6226
Principal: Not announced



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,357,133	\$ 2,620,387	\$ 2,523,371	\$ 2,497,991	\$ 2,465,997	\$ 2,591,679
Associated Payroll Costs	\$ 1,071,099	\$ 1,217,950	\$ 1,116,759	\$ 1,195,406	\$ 1,184,772	\$ 1,224,563
Purchased Services	\$ 14,173	\$ 10,107	\$ 7,377	\$ 5,215	\$ 3,534	\$ 16,368
Supplies and Materials	\$ 33,713	\$ 22,874	\$ 27,627	\$ 17,454	\$ 18,822	\$ 22,252
Capital	\$ 738					\$ 1,584
Other Objects						\$ 528
Total	\$3,476,856	\$3,871,318	\$3,675,134	\$3,716,066	\$3,673,126	\$3,856,974
Dollars per Student	\$ 5,776 :1	\$ 6,409 :1	\$ 6,326 :1	\$ 6,769 :1	\$ 7,037 :1	\$ 7,389 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	37%	37%	41%	39%	45%
*Students with Disabilities	15%	15%	18%	17%	18%
*English Language Learners			1%		
*Free-Direct Certification	15%	13%	14%	11%	17%
*Black	1%	2%	2%	2%	2%
*Latino	7%	9%	9%	10%	11%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	0%	0%			0%
*Multi-Race - Other Ancestry	7%	7%	7%	7%	7%
Multi-Race - Asian/White	5%	5%	6%	5%	6%
Asian	2%	2%	2%	2%	1%
White	77%	75%	74%	74%	72%

Student Performance Data

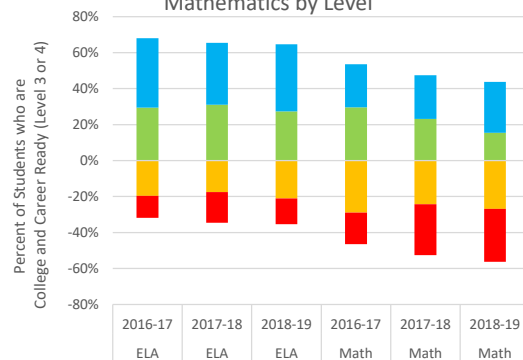
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	30%	31%	27%
ELA	Level 3	39%	35%	37%
ELA	Level 2	20%	18%	21%
ELA	Level 1	12%	17%	14%

ELA Participation	80%	89%	95%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Vernon

2044 NE Killingsworth St
503-916-6415
Principal: Ben Keefer
K-8 Constructed 1931

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	471	522	545	607	569	611	599	604
Total	471	522	545	607	569	611	599	604

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	23.25	26.25	28.20	29.75	32.50	30.72
		Counseling Services	1.00	1.00	1.50	1.50	2.50	2.28
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.50	0.50	1.00	0.75		
		Other	0.50	0.50				
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.32	1.56	1.50	0.75	0.75	1.15
		Library/Media Services						
	Admin.	Other				1.25	1.25	0.75
			2.00	2.00	2.00	2.00	2.00	2.00
School Total			32.57	34.81	37.20	39.00	42.00	39.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.50	1.50	2.00	2.00	2.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other	1.00					
	Classified/ Non-Rep	Special Education	2.63	2.63	0.88	1.88	1.88	1.88
		ESL	0.44	0.44				
		Nutrition Services	1.44	1.50	1.50	1.50	1.50	1.50
		Custodial	4.18	2.73	3.00	3.73	3.00	3.00
	Other		1.00					
CASR Total			13.68	10.79	7.88	10.10	9.38	9.38
Grand Total			46.25	45.60	45.08	49.10	51.38	49.28

Overall Students per FTE 10.2:1 11.4:1 12.1:1 12.4:1 11.1:1 12.4:1
(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.25	25.24	27.70	29.25	30.95	27.75
		Gen Fund Equity	2.00	1.50	2.00	1.50	2.75	2.25
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.50	0.51		0.25	0.30	
		Title I						
		SIA					1.00	1.00
	Classified/ Non-Rep	Other	0.50	1.00	1.00	1.00		2.00
		Gen Fund	4.32	1.56	1.50	1.50	2.00	2.40
		Gen Fund Equity		2.00	2.00	2.00	1.50	1.50
		Foundation						
		Title I						
	Admin.	Other				0.50	0.50	
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
	School Total			32.57	34.81	37.20	39.00	39.90

School and CASR	Licensed	30.25	32.75	34.20	36.00	39.00	37.00
	Classified/ Non-Rep	14.00	10.85	8.88	11.10	10.38	10.28
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,968,458	\$ 2,299,658	\$ 2,650,966	\$ 2,694,897	\$ 2,957,281	\$ 3,198,874
Associated Payroll Costs	\$ 1,037,617	\$ 1,167,557	\$ 1,248,088	\$ 1,321,318	\$ 1,466,698	\$ 1,562,863
Purchased Services	\$ 71,667	\$ 76,852	\$ 16,994	\$ 11,339	\$ 3,764	\$ 18,624
Supplies and Materials	\$ 13,983	\$ 15,068	\$ 15,057	\$ 8,347	\$ 35,585	\$ 45,157
Capital	\$ 147	\$ 11,397	\$ 1,655			\$ 1,800
Other Objects	\$ 5,971	\$ 4,319		\$ 2,255		\$ 600
Total	\$3,097,844	\$3,574,852	\$3,932,759	\$4,038,155	\$4,463,328	\$4,827,918
Dollars per Student	\$ 6,577 :1	\$ 6,848 :1	\$ 7,216 :1	\$ 6,653 :1	\$ 7,844 :1	\$ 7,902 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	52%	51%	49%	51%	49%
*Students with Disabilities	7%	12%	12%	13%	11%
*English Language Learners	6%	4%	4%	4%	5%
*Free-Direct Certification	28%	26%	22%	27%	25%
*Black	23%	21%	19%	19%	17%
*Latino	13%	12%	13%	12%	13%
*Native American	0%				
*Pacific Islander	0%	1%	0%	1%	0%
*Multi-Race - Other Ancestry	8%	8%	7%	7%	8%
Multi-Race - Asian/White	3%	3%	2%	3%	3%
Asian	2%	2%	1%	1%	1%
White	50%	54%	57%	58%	58%

Student Performance Data

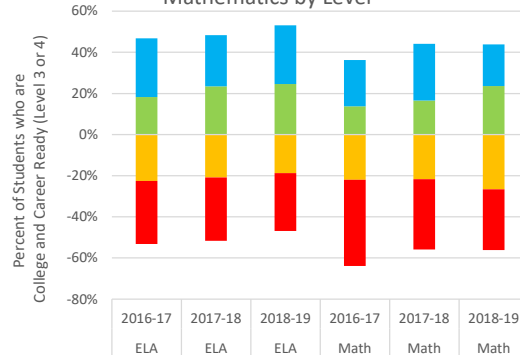
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	18%	24%	25%
ELA	Level 3	29%	25%	29%
ELA	Level 2	23%	21%	19%
ELA	Level 1	31%	31%	28%

ELA Participation	84%	87%	87%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	381	341	272	249	228	236	228	225
Total	381	341	272	249	228	236	228	225

Converted from a K-8 to K-5 Feeding Roseway Heights MS; shares site with ACCESS, both starting 2018-19 SY.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	22.50	20.00	14.85	12.60	13.56	14.00
		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		2.00	0.50	1.04	1.00
		Other	0.50	1.00	0.50	1.00	1.00	1.00
	Classified/ Non-Rep	Clerical	2.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator	6.00	4.00	4.80	3.25	3.25	3.25
		Library/Media Services			0.50			
	Admin.		2.00	2.00	1.00	2.00	2.00	2.00
	School Total			36.50	30.50	26.65	21.85	23.85
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	3.50	3.00	3.50	3.00	3.00
		ESL	1.50	1.50	1.00	1.00	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	7.00	7.88	7.88	7.50	6.57	6.57
		ESL	0.88	0.88	0.44			
		Nutrition Services	2.25	2.25	2.25	2.25	2.25	2.25
		Custodial	2.73	2.73	2.73	2.73	3.73	3.73
Other	0.50	0.25						
CASR Total			18.85	18.98	17.29	16.98	16.04	16.04
Grand Total			55.35	49.48	43.94	38.83	39.89	40.29

Overall Students per FTE 6.9:1 6.9:1 6.2:1 6.4:1 5.7:1 5.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.00	19.50	16.35	13.60	13.90	11.60
		Gen Fund Equity	2.50	3.00	2.00	1.00	1.30	1.30
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	0.50				0.20	0.20
		SIA					1.00	1.90
		Other	0.50				0.20	2.00
		Gen Fund	4.00	2.50	3.90	2.50	2.00	2.00
	Classified/ Non-Rep	Gen Fund Equity	0.50					
		Foundation						
		Title I	4.00	3.00	2.90	2.25	1.75	1.75
		Other					1.00	1.00
	Admin.	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	School Total			36.50	30.50	26.65	21.85	24.25

School and CASR	Licensed	31.50	28.00	22.85	19.60	20.60	21.00
	Classified/ Non-Rep	21.85	19.48	20.09	17.23	17.29	17.29
	Admin.	2.00	2.00	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.



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,926,684	\$ 1,871,736	\$ 1,592,771	\$ 1,421,423	\$ 1,649,631	\$ 1,822,029
Associated Payroll Costs	\$ 903,563	\$ 918,756	\$ 741,455	\$ 754,459	\$ 911,983	\$ 906,447
Purchased Services	\$ 52,516	\$ 55,395	\$ 41,267	\$ 20,853	\$ 40,956	\$ 47,876
Supplies and Materials	\$ 26,237	\$ 28,978	\$ 44,462	\$ 113,616	\$ 37,610	\$ 71,817
Capital	\$ 1,795	\$ 690				\$ 876
Other Objects						\$ 288
Total	\$2,910,795	\$2,875,554	\$2,419,955	\$2,310,351	\$2,640,180	\$2,849,333
Dollars per Student	\$ 7,640 :1	\$ 8,433 :1	\$ 8,897 :1	\$ 9,279 :1	\$ 11,580 :1	\$ 12,073 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	72%	69%	68%	69%	70%
*Students with Disabilities	18%	22%	23%	20%	20%
*English Language Learners	16%	14%	16%	13%	10%
*Free-Direct Certification	48%	43%	37%	34%	44%
*Black	17%	13%	12%	12%	16%
*Latino	16%	17%	14%	13%	13%
*Native American	0%	0%			
*Pacific Islander	1%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	7%	10%	10%	13%	11%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	12%	12%	12%	10%	13%
White	44%	45%	47%	47%	43%

Student Performance Data

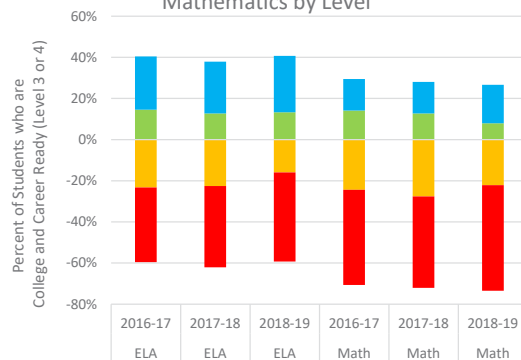
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	15%	13%	13%
ELA	Level 3	26%	25%	27%
ELA	Level 2	23%	23%	16%
ELA	Level 1	36%	40%	43%

ELA Participation	97%	96%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	14%	13%	8%
Math	Level 3	15%	15%	19%
Math	Level 2	24%	28%	22%
Math	Level 1	46%	44%	51%

Math Participation	96%	96%	97%
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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. Math and ELA not available for 2019-20 due to the Pandemic.



West Sylvan

8111 SW West Slope Dr
503-916-5690

Principal: Cherie Kinnersley

6-8 (Spanish Immersion) Constructed 1953

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	766	735	679	688	655	677	688	666
Spanish Immersion	145	141	143	145	147	144	147	146
Total	911	876	822	833	802	821	835	812

Boundary change with Gray and Jackson starting 2016-17 SY.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	40.50	38.00	35.75	34.50	35.00	34.25
		Counseling Services	2.50	2.00	2.00	2.00	3.50	3.50
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	0.50
		Instructional Specialists						
		Other		1.00				
	Classified/ Non-Rep	Clerical	3.00	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.18					
		Library/Media Services	2.00	1.50	0.50	0.50	0.50	0.50
		Other				1.00	1.50	
	Admin.		3.00	3.00	3.00	3.00	3.00	3.00
School Total			52.68	48.00	43.75	43.50	46.00	43.25
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	2.50	3.00	3.00
		ESL	0.50	0.50	0.25	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.88	0.88	4.69	3.75	5.63
		ESL						
		Nutrition Services	0.81	0.81	0.81	0.88	0.81	0.81
		Custodial	6.00	4.00	5.00	4.00	4.00	4.00
	Other	0.50						
CASR Total			10.19	7.69	8.44	12.57	12.07	13.94
Grand Total			62.87	55.69	52.19	56.07	58.07	57.19

Overall Students per FTE 14.5:1 15.7:1 15.8:1 14.9:1 13.8:1 14.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	41.25	39.62	37.25	36.25	36.75	36.25
		Gen Fund Equity						
		City Arts Tax Foundation	1.75	1.50	0.50	0.75	0.75	
		Title I						
		SIA					1.50	2.00
		Other	0.50	0.38	0.50	0.50	0.50	
		Gen Fund	6.18	3.50	2.50	2.00	2.00	2.00
	Classified/ Non-Rep	Gen Fund						
		Gen Fund Equity						
		Foundation						
		Title I						
	Other				1.00	1.50		
	Admin.	Gen Fund	3.00	3.00	3.00	3.00	3.00	3.00
		Gen Fund Equity						
		Other						
School Total			52.68	48.00	43.75	43.50	46.00	43.25

School and CASR	Licensed	45.50	43.50	40.00	40.50	43.00	41.75
	Classified/ Non-Rep	14.37	9.19	9.19	12.57	12.07	12.44
	Admin.	3.00	3.00	3.00	3.00	3.00	3.00

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 3,392,712	\$ 3,431,873	\$ 3,190,068	\$ 3,182,586	\$ 3,104,941	\$ 3,604,500
Associated Payroll Costs	\$ 1,604,554	\$ 1,640,260	\$ 1,500,258	\$ 1,606,286	\$ 1,497,577	\$ 1,748,015
Purchased Services	\$ 28,962	\$ 31,615	\$ 36,448	\$ 23,577	\$ 3,248	\$ 23,952
Supplies and Materials	\$ 25,809	\$ 18,718	\$ 14,783	\$ 11,870	\$ 34,873	\$ 45,422
Capital						\$ 2,316
Other Objects	\$ 728	\$ 46,272	\$ 2,000	\$ 2,255		\$ 768
Total	\$5,052,765	\$5,168,738	\$4,743,557	\$4,826,574	\$4,640,640	\$5,424,973
Dollars per Student	\$ 5,546 :1	\$ 5,900 :1	\$ 5,771 :1	\$ 5,794 :1	\$ 5,786 :1	\$ 6,608 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	24%	24%	23%	24%	26%
*Students with Disabilities	5%	6%	6%	7%	8%
*English Language Learners	2%	1%	1%	1%	1%
*Free-Direct Certification	5%	5%	4%	5%	7%
*Black	2%	2%	1%	2%	3%
*Latino	11%	11%	11%	9%	9%
*Native American			0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	4%	3%	3%
Multi-Race - Asian/White	6%	5%	7%	7%	8%
Asian	10%	10%	10%	10%	9%
White	68%	68%	68%	68%	67%

Student Performance Data

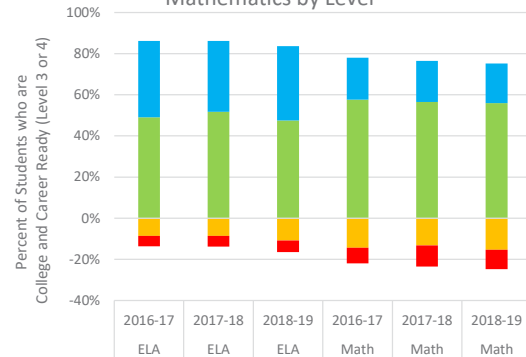
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	49%	52%	48%
ELA	Level 3	37%	34%	36%
ELA	Level 2	9%	9%	11%
ELA	Level 1	5%	5%	6%

ELA Participation	97%	98%	98%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Whitman

7326 SE Flavel St
503-916-6370

Title I School for 2020-21.

Principal: Not announced
PK-5 Constructed 1954

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	261	267	238	220	185	210	207	192
Total	261	267	238	220	185	210	207	192

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	13.50	13.50	13.60	14.10	11.60	12.10
		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	1.00
		Instructional Specialists	2.00	2.00	1.00	1.50	1.00	1.00
		Other			0.10		0.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.75	1.75
		Ed. Assistant/ Paraeducator	3.78	3.11	4.44	3.07	2.19	2.19
		Library/Media Services						
	Admin.							
	Other	1.00	1.00	1.00	2.00	2.00	2.00	
School Total		24.28	23.61	24.14	24.67	21.04	21.54	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	1.50	1.50	1.00
		ESL	1.50	1.00	1.50	1.00	1.00	1.00
		Other						
	Classified/ Non-Rep	Special Education	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	1.88	2.75	2.00
		Custodial	2.00	2.00	3.00	3.00	2.00	2.00
	Other							
CASR Total		9.31	7.94	9.44	8.75	7.69	6.44	
Grand Total		33.59	31.55	33.58	33.42	28.73	27.98	

Overall Students per FTE 7.8:1 8.5:1 7.1:1 6.6:1 6.4:1 7.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.00	15.00	14.65	15.03	12.33	12.65
		Gen Fund Equity	2.00	1.88	1.45	1.10	1.30	0.45
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I		0.13	0.10	0.48	0.38	
		SIA					0.50	1.90
		Other				0.50	0.10	0.10
		Classified/ Non-Rep	Gen Fund	3.00	2.50	2.50	2.95	1.75
	Gen Fund Equity		0.25	2.10				0.69
	Foundation				0.73			
	Title I	2.78	2.11	1.84	1.39	1.00	0.75	
	Other		0.25			1.19	1.00	
	Admin.	Gen Fund	1.00	1.00	1.00	1.36	1.50	1.50
	Gen Fund Equity				0.64	0.50	0.50	
Other								
School Total		24.28	23.61	24.14	24.67	21.04	21.54	

School and CASR	Licensed	20.50	20.00	19.70	20.10	17.60	17.60
	Classified/ Non-Rep	12.09	10.55	12.88	11.32	9.13	8.38
	Admin.	1.00	1.00	1.00	2.00	2.00	2.00

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

Whitman

7326 SE Flavel St
503-916-6370
Principal: Not announced



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,429,932	\$ 1,509,885	\$ 1,535,709	\$ 1,590,776	\$ 1,353,292	\$ 1,575,676
Associated Payroll Costs	\$ 668,607	\$ 734,439	\$ 729,604	\$ 829,437	\$ 710,220	\$ 791,742
Purchased Services	\$ 58,590	\$ 36,874	\$ 36,602	\$ 15,444	\$ 32,282	\$ 11,130
Supplies and Materials	\$ 12,053	\$ 28,532	\$ 61,363	\$ 66,510	\$ 53,071	\$ 29,363
Capital	\$ 7,969	\$ 9,825	\$ 3,296	\$ 994	\$ 20,000	\$ 816
Other Objects	\$ 3,194	\$ 977		\$ 108		\$ 276
Total	\$2,180,344	\$2,320,532	\$2,366,574	\$2,503,269	\$2,168,865	\$2,409,003
Dollars per Student	\$ 8,354 :1	\$ 8,691 :1	\$ 9,944 :1	\$ 11,378 :1	\$ 11,724 :1	\$ 11,471 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	75%	75%	73%	79%	73%
*Students with Disabilities	15%	16%	17%	22%	17%
*English Language Learners	19%	18%	19%	18%	18%
*Free-Direct Certification	50%	51%	49%	48%	45%
*Black	7%	7%	10%	10%	9%
*Latino	29%	31%	27%	29%	28%
*Native American	2%	3%	2%	1%	1%
*Pacific Islander	1%	0%	1%		
*Multi-Race - Other Ancestry	7%	6%	6%	11%	9%
Multi-Race - Asian/White	1%		0%	1%	1%
Asian	15%	13%	15%	14%	16%
White	38%	39%	39%	34%	37%

Student Performance Data

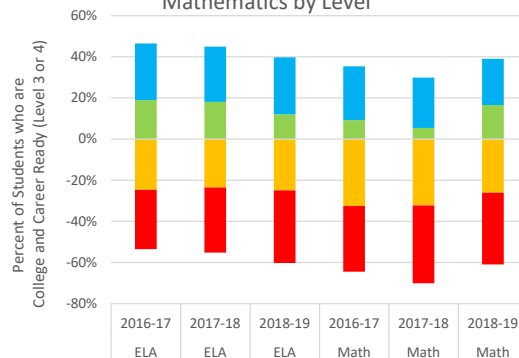
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	19%	18%	12%
ELA	Level 3	28%	27%	28%
ELA	Level 2	25%	24%	25%
ELA	Level 1	29%	32%	35%

ELA Participation	98%	94%	98%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Winterhaven

3830 SE 14th Ave
503-916-6200

Principal: Mark Sandilands

K-8 (STEM Focus) Constructed 1930

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Winterhaven	353	354	321	299	291	292	286	283
Total	353	354	321	299	291	292	286	283

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	15.00	15.00	14.50	14.50	14.50	14.50
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists		0.50				
		Other						
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.51	1.00				
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			21.51	21.50	19.00	19.00	19.50	19.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL						0.25
		Other						
	Classified/ Non-Rep	Special Education					0.94	0.94
		ESL						
		Nutrition Services	0.56	0.63	0.63	0.63	0.69	0.69
		Custodial	3.73	2.00	2.00	2.73	2.73	2.73
Other								
CASR Total			5.29	3.63	3.63	4.35	5.35	5.60
Grand Total			26.79	25.13	22.63	23.35	24.85	25.10

Overall Students per FTE 13.2:1 14.1:1 14.2:1 12.8:1 11.7:1 11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.00	16.50	15.50	15.50	15.50	15.50
		Gen Fund Equity						
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I						
		SIA					0.50	0.50
		Other						
		Gen Fund	4.01	3.34	1.80	1.90	2.00	2.00
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation		0.16	0.20	0.10		
		Title I						
		Other						
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total			21.51	21.50	19.00	19.00	19.50

School and CASR	Licensed	17.50	18.00	17.00	17.00	17.50	17.75
	Classified/ Non-Rep	8.29	6.13	4.63	5.35	6.35	6.35
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Winterhaven

3830 SE 14th Ave
503-916-6200
Principal: Mark Sandilands



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,396,321	\$ 1,500,011	\$ 1,465,526	\$ 1,436,599	\$ 1,475,162	\$ 1,567,619
Associated Payroll Costs	\$ 677,944	\$ 754,647	\$ 676,139	\$ 706,066	\$ 726,906	\$ 759,300
Purchased Services	\$ 17,185	\$ 5,648	\$ 15,711	\$ 2,758	\$ 9,076	\$ 22,944
Supplies and Materials	\$ 15,480	\$ 7,141	\$ 26,960	\$ 1,283	\$ 9,156	\$ 29,739
Capital	\$ 8,413					\$ 2,220
Other Objects						\$ 744
Total	\$2,115,343	\$2,267,447	\$2,184,336	\$2,146,706	\$2,220,300	\$2,382,566
Dollars per Student	\$ 5,992 :1	\$ 6,405 :1	\$ 6,805 :1	\$ 7,180 :1	\$ 7,630 :1	\$ 8,159 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	22%	23%	23%	26%	24%
*Students with Disabilities	11%	11%	11%	11%	9%
*English Language Learners		1%		1%	
*Free-Direct Certification	4%	5%	5%	6%	8%
*Black	2%	2%	3%	1%	1%
*Latino	5%	6%	6%	6%	4%
*Native American	0%	0%	0%		
*Pacific Islander					
*Multi-Race - Other Ancestry	2%	1%	1%	2%	3%
Multi-Race - Asian/White	7%	8%	9%	7%	7%
Asian	3%	4%	3%	4%	3%
White	81%	79%	78%	80%	83%

Student Performance Data

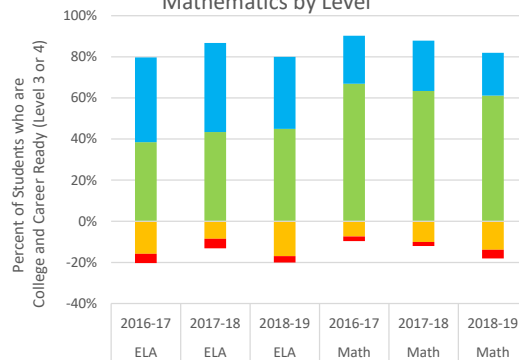
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	39%	43%	45%
ELA	Level 3	41%	43%	35%
ELA	Level 2	16%	9%	17%
ELA	Level 1	5%	5%	3%

ELA Participation	94%	95%	93%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Woodlawn

7200 NE 11th Ave
503-916-6282

Title I School for 2020-21.

Principal: Andrea Porter-Lopez

PK-5 Constructed 1926

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	324	326	335	308	315	332	334	326
Total	324	326	335	308	315	332	334	326

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	21.00	18.50	15.80	16.20	15.50	16.70
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Specialists	1.00	2.00	2.00	2.00	2.00	2.00
		Other						
	Classified/ Non-Rep	Clerical	3.00	4.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	4.75	4.88	4.45	3.45	2.19	2.63
		Library/Media Services			0.50	0.50	0.50	0.50
	Other	0.80		1.88	1.88	1.00	1.00	
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		34.55	33.38	29.63	29.03	26.69	28.33	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.00	3.00	3.00	3.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other	1.00					
	Classified/ Non-Rep	Special Education	7.00	7.00	8.75	9.38	9.38	8.44
		ESL	0.44	0.44				
		Nutrition Services	2.63	2.63	2.63	2.13	2.00	2.13
		Custodial	3.45	3.73	2.73	2.73	2.73	2.73
	Other	1.00	1.00	1.00				
CASR Total		20.01	19.29	19.10	18.23	18.11	17.29	
Grand Total		54.57	52.66	48.73	47.26	44.79	45.62	

Overall Students per FTE 5.9:1 6.2:1 6.9:1 6.5:1 7.0:1 7.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.50	18.00	15.83	15.70	16.50	17.00
		Gen Fund Equity	3.00	2.00	2.00	2.00	1.80	1.00
		City Arts Tax Foundation	1.00	0.50	0.50	1.00	0.50	0.50
		Title I	1.00	1.00	0.97	1.00	0.20	
		SIA					0.50	2.20
		Other	0.50	1.00				
		Classified/ Non-Rep	Gen Fund	4.00	4.50	2.59	3.00	2.00
	Gen Fund Equity			1.00	1.00	0.10		0.80
	Foundation							
	Title I		4.25	3.38	4.31	3.78	1.45	1.33
	Other		0.30		0.43	0.45	1.74	1.50
	Admin.	Gen Fund	1.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other	1.00		1.00			
	School Total		34.55	33.38	29.63	29.03	26.69	28.33

School and CASR	Licensed	29.50	27.00	23.30	23.70	23.50	24.70
	Classified/ Non-Rep	23.07	23.66	23.43	21.56	19.29	18.92
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,022,716	\$ 2,064,625	\$ 1,962,879	\$ 1,920,742	\$ 1,732,505	\$ 2,116,376
Associated Payroll Costs	\$ 986,196	\$ 966,622	\$ 891,165	\$ 976,621	\$ 901,326	\$ 1,055,976
Purchased Services	\$ 85,508	\$ 49,411	\$ 21,350	\$ 12,053	\$ 4,896	\$ 27,544
Supplies and Materials	\$ 68,336	\$ 35,793	\$ 88,890	\$ 52,303	\$ 84,453	\$ 54,794
Capital	\$ 1,688				\$ 20,000	\$ 1,116
Other Objects	\$ 14,599	\$ 9,156				\$ 372
Total	\$3,179,044	\$3,125,607	\$2,964,283	\$2,961,718	\$2,743,180	\$3,256,178
Dollars per Student	\$ 9,812 :1	\$ 9,588 :1	\$ 8,849 :1	\$ 9,616 :1	\$ 8,709 :1	\$ 9,808 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	81%	76%	74%	75%	74%
*Students with Disabilities	16%	17%	18%	19%	23%
*English Language Learners	13%	9%	9%	10%	7%
*Free-Direct Certification	44%	45%	39%	39%	36%
*Black	41%	39%	34%	32%	30%
*Latino	23%	21%	20%	17%	17%
*Native American	1%			1%	1%
*Pacific Islander	3%	3%	2%	2%	1%
*Multi-Race - Other Ancestry	7%	7%	9%	10%	11%
Multi-Race - Asian/White	0%	1%	1%	1%	2%
Asian	1%	1%	1%	1%	2%
White	25%	28%	33%	36%	37%

Student Performance Data

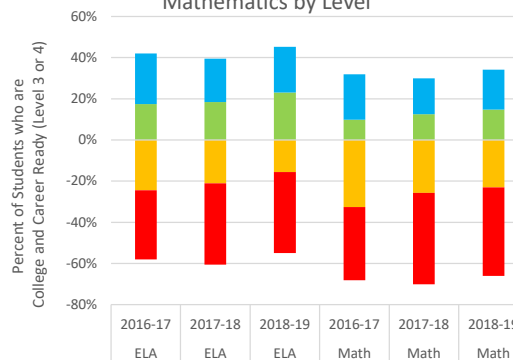
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	18%	18%	23%
ELA	Level 3	25%	21%	22%
ELA	Level 2	25%	21%	16%
ELA	Level 1	34%	40%	39%

ELA Participation	94%	93%	93%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	303	286	301	273	269	268	262	257
Total	303	286	301	273	269	268	262	257

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	15.50	13.50	14.10	14.10	14.80	
		Counseling Services	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	1.00	1.00		1.00	
		Other	1.00	1.00	1.00	1.00	1.50	
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	
		Ed. Assistant/Paraeducator	2.76	4.26	3.56	2.94	2.81	
		Library/Media Services			0.50	0.50	0.50	
	Admin.							
		Other	1.00	1.00	1.00	2.00	2.00	
School Total		25.26	24.76	24.16	23.54	24.11	26.49	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.50	3.50	3.50	3.50	
		ESL	2.00	2.00	1.00	1.50	1.50	
		Other						
	Classified/ Non-Rep	Special Education	6.13	6.13	7.00	7.50	7.50	
		ESL	0.88	0.88	0.44	0.44	0.44	
		Nutrition Services	2.00	2.00	2.00	1.88	2.00	
		Custodial	2.00	2.00	2.00	2.00	2.00	
		Other	2.00	1.00	1.00	1.00	1.00	
	CASR Total		17.50	17.50	16.94	17.82	17.94	17.94
	Grand Total		42.76	42.26	41.10	41.36	42.06	44.44

Overall Students per FTE 7.1:1 6.8:1 7.3:1 6.6:1 6.4:1 6.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.63	15.00	14.60	14.00	14.80
		Gen Fund Equity	2.25	2.00	2.50	1.60	1.00
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50
		Title I	0.38			0.50	
		SIA					1.00
		Other	0.74				1.90
		Classified/ Non-Rep	Gen Fund	2.64	3.50	3.50	4.20
	Gen Fund Equity			1.00			0.60
	Foundation						
	Title I		2.12	1.48	2.06	0.74	1.21
	Other			0.28			1.00
	Admin.	Gen Fund	1.00	1.00	1.00	1.36	1.50
		Gen Fund Equity				0.64	0.50
		Other					
	School Total		25.26	24.76	24.16	23.54	24.11

School and CASR	Licensed	24.00	23.00	22.10	21.60	22.30	23.80
	Classified/ Non-Rep	17.76	18.26	18.00	17.76	17.76	18.64
	Admin.	1.00	1.00	1.00	2.00	2.00	2.00

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

Woodmere

7900 SE Duke St
503-916-6373
Principal: Katherine Polozos



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,658,917	\$ 1,692,881	\$ 1,701,728	\$ 1,688,019	\$ 1,777,356	\$ 1,947,340
Associated Payroll Costs	\$ 778,151	\$ 820,206	\$ 801,538	\$ 826,637	\$ 883,129	\$ 972,348
Purchased Services	\$ 44,816	\$ 28,185	\$ 18,843	\$ 42,690	\$ 25,928	\$ 33,955
Supplies and Materials	\$ 38,861	\$ 32,222	\$ 52,471	\$ 130,190	\$ 77,004	\$ 80,842
Capital	\$ 23,439	\$ 323	\$ 1,340	\$ 5,224	\$ 28,000	\$ 2,065
Other Objects	\$ 3,770	\$ 1,378	\$ 91			\$ 324
Total	\$2,547,954	\$2,575,194	\$2,576,011	\$2,692,759	\$2,791,417	\$3,036,874
Dollars per Student	\$ 8,409 :1	\$ 9,004 :1	\$ 8,558 :1	\$ 9,864 :1	\$ 10,377 :1	\$ 11,332 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	78%	76%	74%	72%	77%
*Students with Disabilities	18%	22%	24%	23%	25%
*English Language Learners	23%	17%	19%	20%	23%
*Free-Direct Certification	52%	47%	43%	38%	50%
*Black	9%	6%	7%	11%	10%
*Latino	25%	24%	22%	15%	18%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	2%	2%	3%	4%	4%
*Multi-Race - Other Ancestry	8%	10%	9%	10%	11%
Multi-Race - Asian/White	3%	3%	3%	3%	2%
Asian	21%	18%	16%	18%	18%
White	31%	36%	39%	41%	36%

Student Performance Data

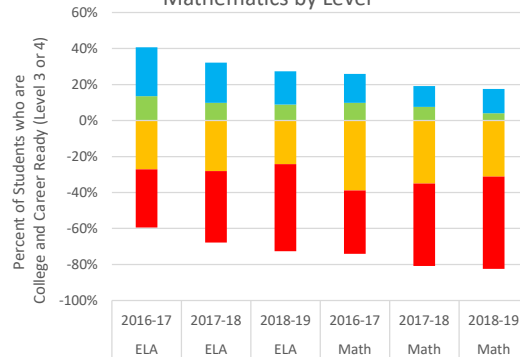
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	14%	10%	9%
ELA	Level 3	27%	22%	19%
ELA	Level 2	27%	28%	24%
ELA	Level 1	32%	40%	48%

ELA Participation	92%	95%	97%
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Subject	Math	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. Math and ELA not available for 2019-20 due to the Pandemic.



Woodstock

5601 SE 50th Ave
503-916-6380

Principal: Seth Johnson

K-5 (Mandarin Immersion) Constructed 1910

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	196	228	234	231	242	255	252	249
Mandarin Immersion	331	324	314	312	284	307	303	297
Total	527	552	548	543	526	562	555	546

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	21.00	23.63	25.80	26.10	25.80	26.10
		Counseling Services	1.50	1.50	1.50	1.50	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.75	0.50
		Instructional Specialists			0.50	0.50		1.00
		Other						
	Classified/ Non-Rep	Clerical	2.00	1.70	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	3.60	1.09	2.00	1.75		
		Library/Media Services	1.00	0.50	0.50	0.50		0.50
	Admin.							
		Other	2.00	1.00	2.00	2.00	1.00	2.00
School Total		31.60	29.92	34.80	34.85	31.55	33.60	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL	1.50	1.50	2.00	1.50	1.00	1.00
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.88	0.88	1.88	0.94	1.88
		ESL	0.44	0.44	0.88	0.44	0.44	0.44
		Nutrition Services	1.31	1.50	1.50	1.50	1.50	1.50
		Custodial	3.00	2.00	2.73	3.00	3.00	3.00
	Other	0.50	0.50	0.50	0.75	0.50	0.50	
	CASR Total		8.63	7.81	9.48	10.06	8.38	9.31
	Grand Total		40.23	37.73	44.28	44.91	39.93	42.91

Overall Students per FTE 13.1:1 14.6:1 12.4:1 12.1:1 13.2:1 13.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.00	24.63	26.80	27.10	27.05	27.60
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.50	1.00	1.50
		Title I						
		SIA					0.50	0.50
		Other			0.50			
		Classified/ Non-Rep	Gen Fund	4.57	1.75	2.00	2.00	2.00
	Gen Fund Equity	1.50	1.00	2.00	2.00			
	Foundation							
	Title I							
	Other	0.53	0.54	0.50	0.25			
	Admin.	Gen Fund	2.00	1.00	2.00	2.00	1.00	2.00
		Gen Fund Equity						
		Other						
	School Total		31.60	29.92	34.80	34.85	31.55	33.60

School and CASR	Licensed	25.50	28.13	31.30	31.10	30.55	31.60
	Classified/ Non-Rep	12.73	8.60	10.98	11.81	8.38	9.31
	Admin.	2.00	1.00	2.00	2.00	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 1,919,490	\$ 2,078,038	\$ 2,394,358	\$ 2,453,288	\$ 2,346,392	\$ 2,747,352
Associated Payroll Costs	\$ 944,472	\$ 997,222	\$ 1,146,976	\$ 1,262,858	\$ 1,157,707	\$ 1,325,221
Purchased Services	\$ 19,748	\$ 12,240	\$ 10,765	\$ 9,609	\$ 4,500	\$ 17,388
Supplies and Materials	\$ 24,420	\$ 21,146	\$ 29,822	\$ 14,513	\$ 20,847	\$ 29,053
Capital				\$ 24		\$ 1,680
Other Objects	\$ 1,963	\$ 1,595		\$ 110		\$ 564
Total	\$2,910,092	\$3,110,241	\$3,581,921	\$3,740,403	\$3,529,447	\$4,121,258
Dollars per Student	\$ 5,522 :1	\$ 5,634 :1	\$ 6,536 :1	\$ 6,888 :1	\$ 6,710 :1	\$ 7,333 :1

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	35%	37%	37%	35%	38%
*Students with Disabilities	9%	8%	9%	9%	9%
*English Language Learners	13%	13%	13%	15%	15%
*Free-Direct Certification	16%	17%	17%	12%	13%
*Black	1%	0%	1%	0%	0%
*Latino	6%	7%	7%	5%	6%
*Native American					0%
*Pacific Islander	0%	1%	0%	0%	0%
*Multi-Race - Other Ancestry	2%	2%	2%	3%	3%
Multi-Race - Asian/White	11%	10%	12%	13%	14%
Asian	29%	27%	26%	27%	25%
White	51%	53%	52%	52%	51%

Student Performance Data

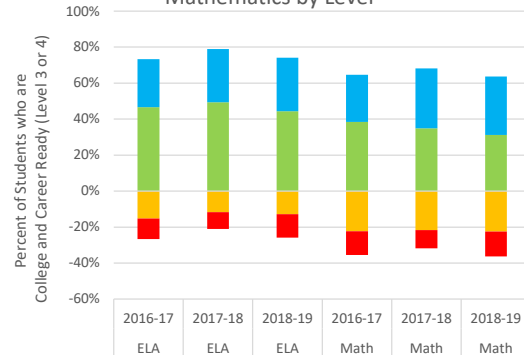
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	47%	49%	44%
ELA	Level 3	27%	30%	30%
ELA	Level 2	15%	12%	13%
ELA	Level 1	11%	9%	13%

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. Math and ELA not available for 2019-20 due to the Pandemic.

