



PORTLAND PUBLIC SCHOOLS

2022-23 SCHOOL REPORTS

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Portland Public Schools
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Multnomah County, Oregon

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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. Quality information is a prerequisite for sound data-based decisions, this update has been released so that decision-makers and the public have the information to better understand our individual schools during the current budget process.

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 (2022-23) 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 immersion 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.

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 projected budget.

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 usually displayed for Math and English Language Arts. However, due to the COVID pandemic, the statewide assessments were halted. Performance data are unavailable for 2019-20 and 2020-21. 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

Multiple 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 as 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

School Name	% Proficient on State Exams		Students per FTE				Dollars per Student				2021-22 School Type (Programs), ODE status, and Title-I		
	2018-19 Math	2018-19 English LA	2018-19 Students per FTE	2019-20 Students per FTE	2020-21 Students per FTE	2021-22 Students per FTE	2018-19 \$ per Student	2019-20 \$ per Student	2020-21 \$ per Student	2021-22 \$ per Student		2021-22 Free Meals by DC%	
Alliance		21%	5.1:1	5.2:1	4.8:1	3.5:1	4.2:1	\$16,655:1	\$16,076:1	\$19,205:1	\$29,779:1	\$24,301:1	34% 9-12 CSI
Rosa Parks	10%	24%	7.8:1	8.0:1	7.4:1	6.0:1	5.7:1	\$8,960:1	\$10,322:1	\$11,676:1	\$15,824:1	\$16,265:1	71% K-5 CSI Title I
Whitman	39%	40%	7.1:1	6.6:1	6.4:1	5.3:1	6.2:1	\$9,944:1	\$11,378:1	\$12,559:1	\$16,149:1	\$15,684:1	41% PK-5 Title I
Boise-Ellet/Humboldt	13%	17%	6.3:1	6.8:1	6.3:1	5.6:1	5.7:1	\$10,160:1	\$9,839:1	\$12,221:1	\$14,333:1	\$14,956:1	55% PK-5 CSI Title I
MLK Jr	7%	21%	6.9:1	7.4:1	7.2:1	6.5:1	6.3:1	\$10,947:1	\$10,471:1	\$11,770:1	\$13,853:1	\$14,728:1	44% PK-5 (Mandarin Immersion) TSI Title I
Lent	15%	25%	7.9:1	7.8:1	8.2:1	6.2:1	6.1:1	\$8,668:1	\$9,449:1	\$8,887:1	\$13,029:1	\$13,433:1	50% K-5 (Spanish Immersion) CSI Title I
Vestal	27%	41%	6.2:1	6.4:1	5.6:1	4.9:1	5.1:1	\$8,877:1	\$9,279:1	\$11,419:1	\$13,782:1	\$13,412:1	44% K-5 TSI Title I
Woodmere	18%	27%	7.3:1	6.6:1	6.2:1	5.4:1	5.2:1	\$8,558:1	\$9,864:1	\$10,710:1	\$12,266:1	\$13,269:1	45% K-5 TSI Title I
Rigler	8%	18%	7.3:1	7.5:1	6.5:1	6.4:1	6.4:1	\$9,388:1	\$9,040:1	\$11,820:1	\$12,660:1	\$13,157:1	40% K-5 (Spanish Immersion) CSI Title I
Lane	24%	39%	8.4:1	8.5:1	8.0:1	6.7:1	6.6:1	\$7,988:1	\$7,568:1	\$9,300:1	\$11,933:1	\$13,069:1	42% 6-8 (Russian Immersion) TSI Title I
Sifton	13%	20%	6.8:1	6.9:1	6.2:1	5.6:1	5.8:1	\$8,695:1	\$8,649:1	\$10,398:1	\$13,209:1	\$13,872:1	53% K-5 (Spanish Immersion) CSI Title I
George	12%	26%	7.9:1	8.0:1	7.2:1	6.3:1	6.0:1	\$8,071:1	\$7,777:1	\$9,505:1	\$12,332:1	\$12,814:1	54% 6-8 (Spanish Immersion) TSI Title I
Peninsula	17%	33%	7.0:1	7.0:1	6.1:1	5.0:1	5.7:1	\$7,963:1	\$8,494:1	\$10,811:1	\$13,481:1	\$12,791:1	26% K-5 TSI
César Chávez	15%	24%	8.3:1	8.2:1	8.2:1	7.4:1	7.0:1	\$8,326:1	\$8,666:1	\$9,620:1	\$11,843:1	\$12,746:1	45% K-8 (Spanish Immersion) CSI Title I
Manysville	31%	47%	7.5:1	7.0:1	7.7:1	5.8:1	6.0:1	\$8,319:1	\$8,802:1	\$8,756:1	\$12,390:1	\$12,631:1	49% PK-5 Title I
Lee	33%	45%	6.3:1	6.7:1	6.2:1	5.6:1	5.5:1	\$9,737:1	\$9,760:1	\$10,482:1	\$12,094:1	\$12,598:1	33% K-5 TSI Title I
Harriet Tubman	23%	35%	9.4:1	8.3:1	8.2:1	6.8:1	7.2:1	\$6,779:1	\$8,433:1	\$8,994:1	\$12,129:1	\$12,441:1	34% 6-8 (Mandarin Immersion) Title I
Kelly	23%	30%	8.8:1	8.7:1	7.8:1	6.8:1	7.1:1	\$8,469:1	\$8,341:1	\$10,252:1	\$12,770:1	\$12,435:1	45% K-5 (Russian Immersion) TSI Title I
Online Learning Academy						10.1:1	9.6:1				\$16,572:1	\$12,186:1	30% K-12 (Alternative Program)
Jefferson	23%	43%	7.8:1	8.1:1	7.3:1	6.6:1	6.8:1	\$9,539:1	\$9,347:1	\$10,430:1	\$11,694:1	\$12,146:1	39% 9-12 (Middle College Program) TSI
Faubion	10%	25%	8.0:1	8.3:1	7.7:1	7.0:1	7.1:1	\$7,617:1	\$8,129:1	\$9,696:1	\$12,532:1	\$12,109:1	44% PK-8 TSI Title I
Harrison Park	25%	36%	9.6:1	8.6:1	8.2:1	6.8:1	6.8:1	\$7,193:1	\$8,051:1	\$9,085:1	\$11,505:1	\$12,076:1	47% K-8 Title I
James John	27%	37%	7.4:1	7.1:1	5.8:1	6.2:1	6.3:1	\$8,392:1	\$8,571:1	\$10,930:1	\$10,991:1	\$12,001:1	38% K-5 (Spanish Immersion) TSI Title I
Scott	19%	24%	7.6:1	8.0:1	7.5:1	7.0:1	6.9:1	\$7,585:1	\$8,182:1	\$9,676:1	\$11,468:1	\$11,446:1	48% K-5 (Spanish Immersion) CSI Title I
Irvington	45%	61%	9.9:1	9.9:1	10.2:1	7.9:1	8.9:1	\$7,872:1	\$7,283:1	\$7,722:1	\$10,690:1	\$11,401:1	16% K-5 TSI
Metro. Learning Center	46%	67%	11.0:1	10.4:1	9.6:1	8.6:1	8.9:1	\$7,797:1	\$8,665:1	\$9,658:1	\$11,953:1	\$11,374:1	9% K-12 (Alternative Program)
Bridger	37%	43%	9.6:1	9.3:1	9.6:1	8.9:1	8.8:1	\$8,061:1	\$9,000:1	\$9,969:1	\$10,939:1	\$11,298:1	27% K-5 (Spanish Immersion) TSI
Skyline	61%	70%	10.9:1	9.9:1	7.7:1	9.6:1	9.5:1	\$7,381:1	\$8,962:1	\$12,031:1	\$10,607:1	\$11,227:1	8% K-8
Woodlawn	34%	45%	6.9:1	6.5:1	6.9:1	6.2:1	7.2:1	\$8,849:1	\$9,616:1	\$9,526:1	\$12,205:1	\$11,211:1	31% PK-5 Title I
Benson	30%	68%	10.0:1	10.8:1	9.4:1	8.1:1	8.6:1	\$7,888:1	\$7,483:1	\$8,884:1	\$11,497:1	\$10,876:1	23% 9-12 (Professional, Technical, Health Occupations)
Roseway Heights	25%	33%	11.2:1	10.7:1	10.6:1	9.4:1	8.9:1	\$6,517:1	\$7,418:1	\$7,529:1	\$9,192:1	\$10,443:1	33% 6-8 (Spanish Immersion) TSI Title I
Beaumont	43%	54%	10.6:1	9.8:1	8.4:1	7.9:1	7.8:1	\$6,846:1	\$7,196:1	\$9,258:1	\$10,315:1	\$10,253:1	19% 6-8 (Spanish Immersion) TSI
Chapman	56%	71%	11.3:1	12.1:1	9.7:1	9.3:1	9.4:1	\$6,878:1	\$6,633:1	\$8,810:1	\$10,692:1	\$10,205:1	33% K-5 TSI Title I
Chief Joseph	49%	55%	11.9:1	12.4:1	9.9:1	9.3:1	9.9:1	\$6,606:1	\$6,909:1	\$8,944:1	\$10,435:1	\$10,168:1	17% K-5 TSI
Roosevelt	9%	36%	9.0:1	9.2:1	8.9:1	9.3:1	8.9:1	\$7,535:1	\$7,066:1	\$8,396:1	\$9,182:1	\$10,123:1	34% 9-12 (Advanced Placement, PSU Inquiry Partnership) TSI
McDaniel	29%	52%	9.7:1	8.9:1	8.8:1	9.5:1	9.1:1	\$7,461:1	\$8,492:1	\$8,598:1	\$8,774:1	\$10,063:1	29% 9-12 (Advanced Placement, AVID, STEM Programs)
Creton	52%	62%	9.3:1	9.1:1	9.6:1	9.0:1	9.3:1	\$7,940:1	\$7,683:1	\$8,177:1	\$10,207:1	\$10,055:1	26% K-5
Astor	36%	49%	11.5:1	10.6:1	9.8:1	9.6:1	9.0:1	\$7,052:1	\$7,925:1	\$9,238:1	\$9,431:1	\$10,041:1	20% K-8 TSI
Groat	38%	46%	8.0:1	7.6:1	7.3:1	7.6:1	7.6:1	\$7,640:1	\$8,484:1	\$8,626:1	\$9,894:1	\$9,974:1	33% K-5 Title I
Maplewood	44%	54%	12.8:1	13.1:1	13.0:1	10.4:1	10.6:1	\$6,369:1	\$6,857:1	\$7,679:1	\$9,445:1	\$9,777:1	11% K-5 TSI
Arleta	39%	52%	10.2:1	10.1:1	9.0:1	7.3:1	7.6:1	\$6,424:1	\$6,474:1	\$7,942:1	\$10,032:1	\$9,760:1	28% K-5
Beach	50%	51%	9.9:1	11.3:1	10.0:1	9.3:1	9.6:1	\$6,779:1	\$6,738:1	\$8,075:1	\$9,393:1	\$9,658:1	22% K-5 (Spanish Immersion)
Ockley Green	18%	31%	10.3:1	9.6:1	9.4:1	9.4:1	9.1:1	\$7,333:1	\$7,428:1	\$8,343:1	\$8,833:1	\$9,655:1	30% 6-8 (Spanish Immersion) TSI
Kellogg						9.5:1	9.4:1				\$9,364:1	\$9,503:1	31% 6-8 (Spanish Immersion) Title I
Buckman	49%	66%	10.4:1	9.9:1	9.7:1	8.4:1	8.4:1	\$6,457:1	\$6,656:1	\$7,282:1	\$9,238:1	\$9,141:1	19% K-5 (Arts Focus)

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

School Name	% Proficient on State Exams		Students per FTE				Dollars per Student				2021-22 School Type (Programs), ODE status, and Title-I		
	2018-19 Math	2018-19 English LA	2018-19 Students per FTE	2019-20 Students per FTE	2020-21 Students per FTE	2021-22 Students per FTE	2018-19 \$ per Student	2019-20 \$ per Student	2020-21 \$ per Student	2021-22 \$ per Student		2022-23 \$ per Student	
Abernethy	64%	77%	14.0:1	12.0:1	12.3:1	10.1:1	11.0:1	\$6,594:1	\$6,508:1	\$7,737:1	\$9,485:1	\$9,036:1	8% K-5
Rose City Park	51%	62%	11.4:1	12.0:1	12.1:1	9.5:1	10.7:1	\$7,144:1	\$6,882:1	\$7,530:1	\$9,152:1	\$8,003:1	16% K-5 (Vietnamese Immersion)
Vernon	44%	53%	12.1:1	12.4:1	11.1:1	10.5:1	11.8:1	\$7,216:1	\$6,653:1	\$8,455:1	\$9,401:1	\$8,877:1	23% K-8
Winterhaven	82%	80%	14.2:1	12.8:1	12.0:1	11.5:1	11.7:1	\$6,805:1	\$7,180:1	\$8,114:1	\$8,472:1	\$8,850:1	7% K-8 (STEM Focus)
Atkinson	45%	57%	9.7:1	9.0:1	9.4:1	8.1:1	8.5:1	\$6,283:1	\$7,194:1	\$7,599:1	\$9,202:1	\$8,817:1	12% K-5 (Spanish Immersion)
Access	95%	94%	9.8:1	9.5:1	11.1:1	11.1:1	11.5:1	\$9,536:1	\$9,607:1	\$9,133:1	\$9,892:1	\$8,628:1	5% 1-8
Woodstock	64%	74%	12.4:1	12.1:1	12.9:1	11.0:1	11.6:1	\$6,536:1	\$6,887:1	\$6,944:1	\$8,880:1	\$8,587:1	13% K-5 (Mandarin Immersion)
Glencoe	64%	75%	14.0:1	13.6:1	12.3:1	10.7:1	11.7:1	\$6,704:1	\$6,926:1	\$8,315:1	\$9,178:1	\$8,520:1	10% K-5
Odyssey					12.6:1	10.8:1	12.2:1			\$7,477:1	\$8,654:1	\$8,468:1	1% K-8
Creative Science	53%	66%	13.9:1	14.1:1	12.4:1	10.7:1	11.1:1	\$6,536:1	\$6,583:1	\$7,450:1	\$8,313:1	\$8,458:1	12% K-8 (Science Focus)
Forest Park	79%	86%	11.0:1	11.9:1	12.4:1	12.0:1	11.6:1	\$7,210:1	\$6,674:1	\$7,382:1	\$8,353:1	\$8,458:1	1% K-5
Lincoln	43%	81%	13.8:1	13.3:1	12.8:1	12.7:1	12.4:1	\$6,671:1	\$7,129:1	\$7,755:1	\$8,266:1	\$8,400:1	5% 9-12 (International Baccalaureate)
da Vinci	35%	61%	13.3:1	12.4:1	12.0:1	10.4:1	10.8:1	\$6,302:1	\$6,350:1	\$6,776:1	\$7,973:1	\$8,344:1	15% 6-8 (Arts Focus)
IMT Tabor	49%	61%	14.7:1	14.2:1	13.6:1	12.4:1	11.8:1	\$5,896:1	\$6,144:1	\$6,783:1	\$7,710:1	\$8,341:1	9% 6-8 (Japanese & Spanish Immersion) TSI
Sunnyside Environmental	44%	65%	13.3:1	12.5:1	12.4:1	11.2:1	11.5:1	\$6,326:1	\$6,769:1	\$7,279:1	\$8,270:1	\$8,338:1	14% K-8 (Environmental Curriculum)
Sabin	58%	73%	9.6:1	9.4:1	8.2:1	7.9:1	8.5:1	\$6,252:1	\$7,062:1	\$8,248:1	\$8,957:1	\$8,312:1	17% K-5 TSI
Capitol Hill	63%	74%	13.3:1	12.4:1	12.6:1	11.3:1	12.4:1	\$6,542:1	\$6,946:1	\$7,981:1	\$8,700:1	\$8,278:1	9% K-5
Rieke	64%	72%	12.4:1	12.6:1	12.0:1	12.0:1	12.7:1	\$6,948:1	\$6,659:1	\$8,070:1	\$8,050:1	\$8,268:1	7% K-5
Franklin	33%	64%	12.0:1	12.4:1	11.8:1	11.5:1	11.6:1	\$6,807:1	\$6,933:1	\$7,288:1	\$7,986:1	\$8,199:1	21% 9-12 (Advanced Placement, Dual-Credit Courses)
Lewis	48%	63%	11.7:1	10.8:1	9.9:1	10.1:1	11.1:1	\$6,471:1	\$6,209:1	\$7,886:1	\$8,543:1	\$8,112:1	15% K-5
Markham	49%	60%	9.0:1	9.3:1	10.7:1	9.1:1	10.1:1	\$6,620:1	\$6,721:1	\$7,211:1	\$8,173:1	\$7,972:1	28% K-5
Stephenson	72%	81%	11.1:1	11.3:1	10.6:1	10.1:1	11.1:1	\$6,929:1	\$6,399:1	\$7,808:1	\$8,703:1	\$7,952:1	7% K-5
Hayhurst	54%	60%	11.5:1	11.4:1	9.5:1	8.9:1	9.1:1	\$6,023:1	\$5,995:1	\$6,971:1	\$8,044:1	\$7,879:1	18% K-5
Ainsworth	76%	82%	12.3:1	12.4:1	11.6:1	11.9:1	12.5:1	\$6,184:1	\$6,076:1	\$7,352:1	\$7,675:1	\$7,856:1	5% K-5 (Spanish Immersion)
Dunlaway	60%	73%	13.8:1	14.0:1	13.1:1	11.9:1	13.3:1	\$6,271:1	\$6,310:1	\$7,017:1	\$7,947:1	\$7,837:1	5% K-5
Cleveland	39%	64%	12.2:1	12.4:1	12.3:1	12.4:1	12.3:1	\$6,635:1	\$6,966:1	\$7,388:1	\$7,474:1	\$7,759:1	11% 9-12 (International Baccalaureate)
Ida B. Wells-Barnett	22%	64%	11.7:1	12.6:1	11.7:1	12.0:1	12.3:1	\$6,980:1	\$6,949:1	\$7,587:1	\$7,587:1	\$7,745:1	9% 9-12 (Advanced Placement, Computer Sciences)
Laurelhurst	70%	82%	13.8:1	14.1:1	13.7:1	12.7:1	13.1:1	\$6,391:1	\$6,489:1	\$7,004:1	\$7,706:1	\$7,737:1	6% K-8
Sellwood	66%	77%	15.8:1	15.6:1	13.8:1	12.7:1	13.0:1	\$5,447:1	\$5,826:1	\$6,873:1	\$7,497:1	\$7,726:1	7% 6-8
Llewellyn	71%	80%	11.4:1	11.6:1	11.0:1	9.4:1	10.8:1	\$6,036:1	\$5,679:1	\$6,960:1	\$8,359:1	\$7,622:1	8% K-5
Gray	71%	75%	13.2:1	13.5:1	11.3:1	10.9:1	12.0:1	\$5,934:1	\$5,843:1	\$7,261:1	\$7,928:1	\$7,540:1	8% 6-8
Hosford	12.0:1	65%	11.1:1	11.4:1	11.0:1	10.9:1	11.1:1	\$5,847:1	\$5,609:1	\$6,104:1	\$7,747:1	\$7,475:1	18% 6-8 (Mandarin Immersion)
Bridlemile	75%	74%	11.1:1	11.4:1	11.0:1	10.9:1	11.1:1	\$6,616:1	\$6,279:1	\$7,447:1	\$7,423:1	\$7,440:1	9% K-5
Beverly Cleary	69%	81%	12.9:1	12.8:1	12.4:1	12.7:1	12.7:1	\$6,198:1	\$6,445:1	\$7,139:1	\$7,125:1	\$7,436:1	4% K-8
Alameda	74%	79%	12.3:1	12.9:1	11.6:1	10.5:1	11.9:1	\$5,847:1	\$6,013:1	\$6,880:1	\$8,023:1	\$7,205:1	2% K-5
West Sylvan	75%	84%	15.8:1	14.9:1	13.6:1	12.7:1	13.0:1	\$5,771:1	\$5,794:1	\$6,699:1	\$7,489:1	\$7,153:1	9% 6-8 (Spanish Immersion)
Grant	58%	85%	13.1:1	12.7:1	12.5:1	13.1:1	13.4:1	\$6,707:1	\$6,489:1	\$6,751:1	\$6,705:1	\$7,068:1	8% 9-12 (Advanced Placement, Dual-Credit Courses)
Richmond	75%	75%	15.4:1	15.3:1	14.8:1	14.0:1	14.8:1	\$5,898:1	\$6,026:1	\$6,663:1	\$7,084:1	\$7,032:1	3% K-5 (Japanese Immersion)
Jackson	60%	75%	12.5:1	12.8:1	12.0:1	11.3:1	12.2:1	\$5,622:1	\$5,645:1	\$6,410:1	\$7,218:1	\$7,024:1	15% 6-8 (Bernstein Artful Learning)

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	516	520	507	451	374	364	349	328
Total	516	520	507	451	374	364	349	328

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.95	23.20	21.20	21.00	20.20	18.20
		Counseling Services	1.50	1.50	1.50	2.00	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	0.90	0.80	0.80
		Instructional Specialists	2.00	1.50	1.00	1.00	0.50	0.50
		Other					1.00	
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			0.25			
		Library/Media Services						
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		29.95	29.70	27.45	27.40	26.50	23.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	2.00	1.00	1.50	1.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education		0.88	7.50	2.81	3.75	2.81
		ESL						
		Nutrition Services	2.06	2.06	1.69	1.56	1.56	1.56
		Custodial	2.00	2.00	2.73	2.73	2.73	2.73
	Other	0.75	0.75	0.75	0.88	0.88	0.88	
	CASR Total		6.56	7.44	14.92	9.23	10.67	9.73
	Grand Total		36.51	37.14	42.37	36.63	37.17	33.23

Overall Students per FTE 14.1:1 14.0:1 12.0:1 12.3:1 10.1:1 11.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.95	23.45	21.45	21.90	19.00	16.95
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	2.50	2.75	2.25	1.50	0.50	0.50
		Title I						
		SIA				0.50	0.50	0.50
		Other					3.00	2.05
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	0.59	1.50	1.50
		Gen Fund Equity						
		Foundation				0.92		
		Title I						
		Other			0.25			
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Other								
School Total		29.95	29.70	27.45	27.40	26.50	23.50	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	29.20	28.95	26.95	26.15	25.75	22.75
	Classified/ Non-Rep	6.31	7.19	14.42	9.48	10.42	9.48
	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.

Abernethy

2421 SE Orange Ave
503-916-6190
Principal: Christie Petersen



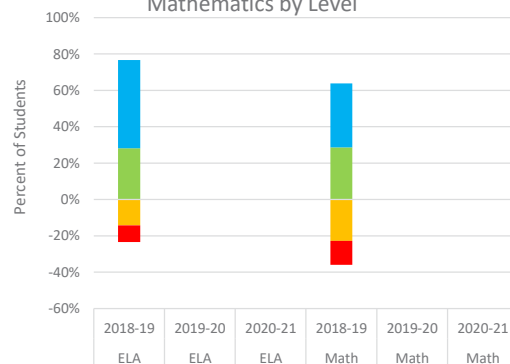
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,299,813	\$ 2,325,855	\$ 2,175,372	\$ 2,286,894	\$ 2,380,795	\$ 2,195,119
Associated Payroll Costs	\$ 1,107,363	\$ 1,073,428	\$ 1,090,203	\$ 1,174,141	\$ 1,100,527	\$ 1,034,137
Purchased Services	\$ 45,654	\$ 19,563	\$ 17,132	\$ 14,490	\$ 15,024	\$ 13,944
Supplies and Materials	\$ 24,979	\$ 9,815	\$ 16,625	\$ 13,660	\$ 48,970	\$ 45,618
Capital	\$ 875				\$ 1,452	
Other Objects	\$ 82		\$ 82		\$ 480	\$ 396
Total	\$3,478,766	\$3,428,662	\$3,299,414	\$3,489,185	\$3,547,248	\$3,289,214
Dollars per Student	\$ 6,742 :1	\$ 6,594 :1	\$ 6,508 :1	\$ 7,737 :1	\$ 9,485 :1	\$ 9,036 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	24%	25%	24%	28%	30%
*Students with Disabilities	14%	15%	12%	13%	14%
*English Language Learners				1%	1%
*Free-Direct Certification	5%	6%	5%	8%	8%
*Black	0%	1%	1%	1%	1%
*Latino	6%	5%	6%	6%	8%
*Native American					
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	2%	2%	3%	3%	3%
Multi-Race - Asian/White	4%	4%	6%	6%	5%
Asian	4%	3%	2%	2%	3%
White	84%	85%	82%	81%	80%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	49%		
ELA	Level 3	28%		
ELA	Level 2	14%		
ELA	Level 1	9%		
ELA Participation		96%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	35%		
Math	Level 3	29%		
Math	Level 2	23%		
Math	Level 1	13%		
Math Participation		94%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



ACCESS

6318 SW CORBETT AVE

Principal: Anthony Bromberg
1-8 Constructed 1917

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
ACCESS	336	297	300	318	314	307	297	290
Total	336	297	300	318	314	307	297	290

Moved from Rose City Park to Vestal and Lane starting 2018-19 SY. Moved to Terwilliger 2022-23 SY.

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Position	Licensed	Teachers	16.25	16.90	16.75	16.15	17.00	16.00
		Counseling Services	1.00	2.00	2.00	2.50	2.50	1.50
		Library/Media Services	1.00	0.80	1.00	1.00	1.00	0.75
		Instructional Specialists					0.50	
		Other	0.50	1.00	1.00	1.00	0.25	
	Classified/ Non-Rep	Clerical	1.50	2.00	2.00	2.00	2.00	1.70
		Ed. Assistant/ Paraeducator	0.75	1.00	0.90	0.50		
		Library/Media Services						
	Admin.	Other			2.00			
	School Total			22.00	25.70	27.65	25.15	25.25
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	2.00	2.00	2.00	1.00
		ESL						
		Other		1.00				
	Classified/ Non-Rep	Special Education	1.75	1.75	1.88	1.44	0.94	0.94
		ESL						
		Nutrition Services	0.88					0.75
		Custodial	2.00					3.00
	Other							
CASR Total			6.13	4.75	3.88	3.44	2.94	5.69
Grand Total			28.13	30.45	31.53	28.59	28.19	26.64

Overall Students per FTE 11.9:1 9.8:1 9.5:1 11.1:1 11.1:1 11.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.21	20.20	19.80	19.65	20.00	16.25
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation	1.05		0.45		0.13	
		Title I						
		SIA				0.50	0.50	1.50
		Other					0.13	
	Classified/ Non-Rep	Gen Fund	2.25	2.00	2.40	2.50	2.00	1.70
		Gen Fund Equity						
		Foundation		1.00	0.50			
		Title I						
		Other			2.00			
	Admin.	Gen Fund	1.00	2.00	2.00	2.00	2.00	1.00
		Gen Fund Equity						
		Other						
School Total			22.00	25.70	27.65	25.15	25.25	20.95

School and CASR	Licensed	20.25	23.70	22.75	22.65	23.25	19.25
	Classified/ Non-Rep	6.88	4.75	6.78	3.94	2.94	6.39
	Admin.	1.00	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.

ACCESS

6318 SW CORBETT AVE

Principal: Anthony Bromberg



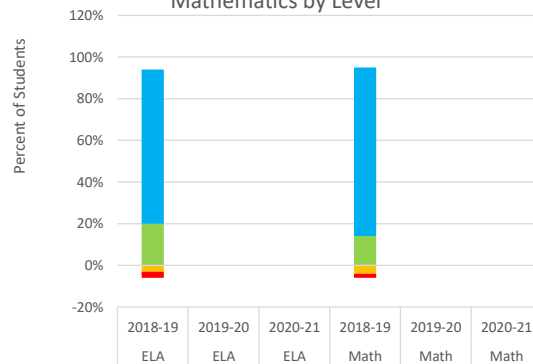
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,560,944	\$ 1,924,880	\$ 1,952,877	\$ 1,958,847	\$ 2,078,232	\$ 1,757,127
Associated Payroll Costs	\$ 737,418	\$ 866,099	\$ 917,057	\$ 939,231	\$ 1,002,418	\$ 866,463
Purchased Services	\$ 7,705	\$ 10,526	\$ 7,613	\$ 2,433	\$ 11,088	\$ 12,311
Supplies and Materials	\$ 4,573	\$ 30,668	\$ 3,711	\$ 3,650	\$ 13,007	\$ 12,596
Capital			\$ 9		\$ 1,080	
Other Objects			\$ 898	\$ 76	\$ 360	\$ 352
Total	\$2,310,640	\$2,832,172	\$2,882,165	\$2,904,237	\$3,106,185	\$2,648,849
Dollars per Student	\$ 6,877 :1	\$ 9,536 :1	\$ 9,607 :1	\$ 9,133 :1	\$ 9,892 :1	\$ 8,628 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	28%	30%	32%	30%	28%
*Students with Disabilities	14%	18%	20%	17%	16%
*English Language Learners					
*Free-Direct Certification	3%	2%	5%	5%	5%
*Black	2%	2%	3%	3%	2%
*Latino	6%	7%	6%	5%	5%
*Native American					
*Pacific Islander				0%	1%
*Multi-Race - Other Ancestry	5%	5%	4%	4%	3%
Multi-Race - Asian/White	8%	8%	7%	9%	11%
Asian	12%	14%	13%	11%	9%
White	67%	64%	68%	69%	70%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	74%		
ELA	Level 3	20%		
ELA	Level 2	3%		
ELA	Level 1	3%		
ELA Participation		95%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	81%		
Math	Level 3	14%		
Math	Level 2	4%		
Math	Level 1	2%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Ainsworth

2425 SW Vista Ave
503-916-6288

Principal: Andrew Johnson

K-5 (Spanish Immersion) Constructed 1912

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	325	313	338	297	281	285	293	301
Spanish Immersion	313	312	306	297	272	273	277	279
Total	638	625	644	594	553	558	570	580

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	26.50	27.10	27.60	28.80	27.10	27.10
		Counseling Services	1.50	1.50	1.50	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	0.55	0.50				
		Other						
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.75	2.75	4.13	2.75	1.75	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		
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		36.81	37.35	38.73	39.05	35.85	35.35	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL	1.00	1.50	1.00	1.00	1.00	1.00
		Other						
	Classified/ Non-Rep	Special Education	1.75	4.38	4.69	3.75	3.75	2.81
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	1.25	1.25	1.31	1.31	1.44	1.44
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	0.88	1.75	1.75	1.75		
	CASR Total		9.31	13.31	13.19	12.25	10.63	9.25
	Grand Total		46.12	50.67	51.92	51.31	46.48	44.60

Overall Students per FTE 13.8:1 12.3:1 12.4:1 11.6:1 11.9:1 12.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.55	26.60	26.10	27.39	25.60	27.60
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.50
		Foundation	2.00	1.50	2.00	1.91		
		Title I						
		SIA				0.50	0.50	0.50
		Other					2.00	
	Classified/ Non-Rep	Gen Fund	5.25	4.50	6.38	5.31	2.50	2.00
		Gen Fund Equity						
		Foundation	0.50	1.25	0.75	0.44	1.75	1.75
		Title I						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.00
		Gen Fund Equity						
		Other						1.00
School Total		36.81	37.35	38.73	39.05	35.85	35.35	

School and CASR	Licensed	31.05	32.10	31.60	33.30	31.60	31.60
	Classified/ Non-Rep	13.07	16.57	18.32	16.01	12.88	11.00
	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



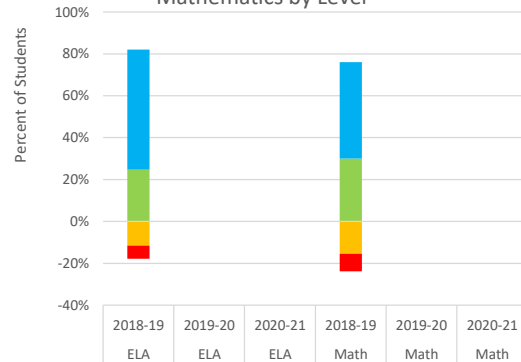
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,542,155	\$ 2,615,562	\$ 2,577,107	\$ 2,824,832	\$ 2,811,464	\$ 2,895,720
Associated Payroll Costs	\$ 1,183,988	\$ 1,210,497	\$ 1,314,771	\$ 1,511,910	\$ 1,385,866	\$ 1,446,925
Purchased Services	\$ 15,716	\$ 10,240	\$ 8,860	\$ 9,296	\$ 19,056	\$ 19,020
Supplies and Materials	\$ 19,621	\$ 28,478	\$ 12,383	\$ 21,028	\$ 25,481	\$ 21,384
Capital				\$ 60	\$ 1,836	
Other Objects			\$ 85		\$ 612	\$ 540
Total	\$3,761,480	\$3,864,777	\$3,913,206	\$4,367,126	\$4,244,315	\$4,383,589
Dollars per Student	\$ 5,896 :1	\$ 6,184 :1	\$ 6,076 :1	\$ 7,352 :1	\$ 7,675 :1	\$ 7,856 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	28%	29%	34%	37%	37%
*Students with Disabilities	5%	7%	10%	11%	9%
*English Language Learners	6%	6%	8%	9%	9%
*Free-Direct Certification	2%	3%	4%	6%	5%
*Black	1%	1%	1%	1%	1%
*Latino	15%	15%	17%	19%	21%
*Native American	0%	1%	1%	1%	0%
*Pacific Islander	0%	0%	1%	0%	
*Multi-Race - Other Ancestry	4%	3%	3%	2%	3%
Multi-Race - Asian/White	6%	7%	6%	7%	7%
Asian	9%	9%	8%	7%	6%
White	64%	65%	65%	64%	62%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	57%		
ELA	Level 3	25%		
ELA	Level 2	12%		
ELA	Level 1	6%		
ELA Participation		98%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	46%		
Math	Level 3	30%		
Math	Level 2	16%		
Math	Level 1	8%		
Math Participation		98%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Alameda

2732 NE Fremont St
503-916-6036

Principal: Matt Goldstein

K-5 Constructed 1921

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	734	730	704	623	525	522	522	516
Total	734	730	704	623	525	522	522	516

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	28.75	29.55	27.55	27.55	26.30	22.60
		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	1.50
		Ed. Assistant/ Paraeducator	2.98	2.67	1.98	1.00		
		Library/Media Services						
		Other						
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00	
School Total		38.73	39.22	36.53	35.55	33.30	28.10	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.50	3.50	3.50	3.00	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	8.44	8.44	7.50	6.57
		ESL						
		Nutrition Services	1.69	1.69	2.06	2.06	2.06	2.06
		Custodial	4.00	5.00	3.00	4.00	3.00	3.00
		Other	0.88	0.88	0.88		0.88	0.88
	CASR Total		18.56	20.06	18.13	18.26	16.69	15.75
	Grand Total		57.30	59.28	54.66	53.81	49.99	43.85

Overall Students per FTE 12.8:1 12.3:1 12.9:1 11.6:1 10.5:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.25	30.55	28.55	28.05	27.05	21.85
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.00
		Foundation		0.50	0.50	0.50	0.25	0.25
		Title I						
		SIA				0.50	0.50	0.50
		Other						2.00
	Classified/ Non-Rep	Gen Fund	2.18	2.00	2.00	2.00	2.00	1.50
		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	1.00
		Gen Fund Equity						
		Other						
School Total		38.73	39.22	36.53	35.55	33.30	28.10	

School and CASR	Licensed	35.00	36.30	34.30	34.30	32.55	28.85
	Classified/ Non-Rep	20.30	20.98	18.36	17.51	15.44	14.00
	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.

Alameda

2732 NE Fremont St
503-916-6036
Principal: Matt Goldstein



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

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,774,931	\$ 2,874,302	\$ 2,761,505	\$ 2,814,128	\$ 2,813,089	\$ 2,505,154
Associated Payroll Costs	\$ 1,300,147	\$ 1,285,940	\$ 1,370,508	\$ 1,438,094	\$ 1,337,470	\$ 1,205,689
Purchased Services	\$ 16,769	\$ 12,077	\$ 8,591	\$ 15,870	\$ 20,064	\$ 18,480
Supplies and Materials	\$ 62,732	\$ 86,980	\$ 90,666	\$ 16,645	\$ 39,039	\$ 31,113
Capital	\$ 4,932	\$ 3,207			\$ 1,944	
Other Objects	\$ 1,632	\$ 5,608	\$ 2,018	\$ 1,598	\$ 648	\$ 528
Total	\$4,161,142	\$4,268,114	\$4,233,287	\$4,286,335	\$4,212,254	\$3,760,964
Dollars per Student	\$ 5,669 :1	\$ 5,847 :1	\$ 6,013 :1	\$ 6,880 :1	\$ 8,023 :1	\$ 7,205 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	22%	23%	21%	22%	23%
*Students with Disabilities	11%	12%	12%	12%	13%
*English Language Learners					1%
*Free-Direct Certification	3%	3%	3%	4%	2%
*Black	2%	1%	1%	1%	0%
*Latino	6%	6%	6%	6%	8%
*Native American		0%			
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	3%	3%	4%	3%
Multi-Race - Asian/White	7%	7%	8%	8%	9%
Asian	1%	2%	1%	1%	2%
White	81%	81%	81%	80%	79%

Student Performance Data

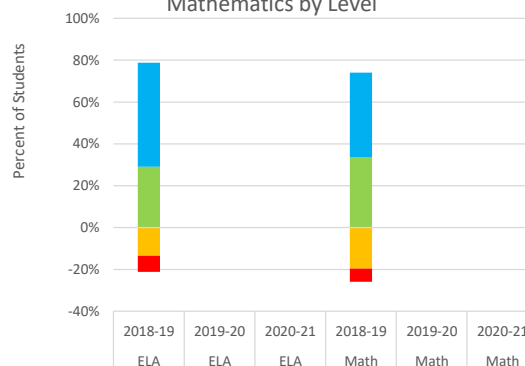
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	50%		
ELA	Level 3	29%		
ELA	Level 2	14%		
ELA	Level 1	8%		

ELA Participation	96%		
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Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	40%		
Math	Level 3	34%		
Math	Level 2	20%		
Math	Level 1	6%		

Math Participation	95%		
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Alliance

Meek 4039 NE Alberta Court Alliance @ Kenton 7528 N. Fenwick Ave
 Alliance @ Meek 503-916-5747 Alliance @ Benson 503-916-6486

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

Principal: Not announced

9-12 Meek constructed 1954

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Meek Campus	110	114	106	134	115	114	114	114
Benson Campus	81	84	108	79	54	84	84	84
Total	191	198	214	213	169	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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Position	Licensed	Teachers	18.25	19.50	19.75	21.00	22.75	20.75
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists		0.50	1.00	2.00	1.00	1.50
		Other			2.00	3.00	4.00	5.00
	Classified/ Non-Rep	Clerical	3.00	3.00	3.00	4.00	3.50	3.00
		Ed. Assistant/ Paraeducator	3.00	4.00	3.38	2.88	2.88	3.38
		Library/Media Services						
	Admin.	Other	1.00	1.00	1.00	1.00	1.00	1.00
	School Total			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	2.00	2.00
		ESL						0.25
		Other						
	Classified/ Non-Rep	Special Education						
		ESL						
		Nutrition Services	0.56	0.56	0.69	0.69	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	3.00	3.00
Other	1.25	1.25	1.25	1.25	2.25	2.00		
CASR Total			6.31	6.31	6.44	6.44	8.00	8.00
Grand Total			36.06	38.81	41.06	44.81	48.38	47.13

Overall Students per FTE 5.3:1 5.1:1 5.2:1 4.8:1 3.5:1 4.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.75	19.25	18.50	20.75	20.50	20.50
		Gen Fund Equity	1.00	2.25	3.25	2.00	2.00	2.00
		City Arts Tax						
		Foundation						
		Title I						
		SIA				2.00	3.50	3.50
		Other		1.00	3.50	3.75	4.25	3.75
	Classified/ Non-Rep	Gen Fund	6.00	6.00	5.50	5.00	4.50	4.50
		Gen Fund Equity	1.00	0.50	0.50	1.00	1.00	1.00
		Foundation						
		Title I						
		Other		1.50	1.38	1.88	1.88	1.88
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.75	2.00
		Gen Fund Equity						
		Other						
School Total			29.75	32.50	34.63	38.38	40.38	39.13

School and CASR	Licensed	23.25	25.00	27.75	31.00	32.25	32.00
	Classified/ Non-Rep	10.81	11.81	11.31	11.81	13.38	13.13
	Admin.	2.00	2.00	2.00	2.00	2.75	2.00

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

Alliance

Meek 4039 NE Alberta Court Alliance @ Kenton 7528 N. Fenwick Ave
 Alliance @ Meek 503-916-5747 Alliance @ Benson 503-916-6486
 Principal: Not announced



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

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,051,662	\$ 2,187,617	\$ 2,238,426	\$ 2,711,315	\$ 3,220,786	\$ 3,106,582
Associated Payroll Costs	\$ 953,705	\$ 978,873	\$ 1,093,592	\$ 1,350,647	\$ 1,591,356	\$ 1,574,673
Purchased Services	\$ 93,690	\$ 68,823	\$ 59,539	\$ 6,446	\$ 22,466	\$ 53,740
Supplies and Materials	\$ 34,020	\$ 46,790	\$ 31,735	\$ 20,277	\$ 195,197	\$ 75,939
Capital		\$ 13,243	\$ 14,027	\$ 349	\$ 2,172	
Other Objects	\$ 1,360	\$ 2,423	\$ 2,916	\$ 1,710	\$ 720	\$ 720
Total	\$3,134,437	\$3,297,770	\$3,440,237	\$4,090,746	\$5,032,697	\$4,811,654
Dollars per Student	\$ 16,411 :1	\$ 16,655 :1	\$ 16,076 :1	\$ 19,205 :1	\$ 29,779 :1	\$ 24,301 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	75%	74%	71%	75%	67%
*Students with Disabilities	32%	27%	26%	28%	25%
*English Language Learners	1%	3%	1%	3%	4%
*Free-Direct Certification	43%	31%	26%	35%	34%
*Black	20%	20%	15%	14%	10%
*Latino	22%	26%	28%	25%	24%
*Native American	2%	1%	1%		1%
*Pacific Islander	1%	1%			
*Multi-Race - Other Ancestry	9%	11%	10%	11%	11%
Multi-Race - Asian/White	1%	1%	1%	1%	3%
Asian	2%	3%	3%	2%	1%
White	44%	38%	43%	47%	51%

Student Performance Data

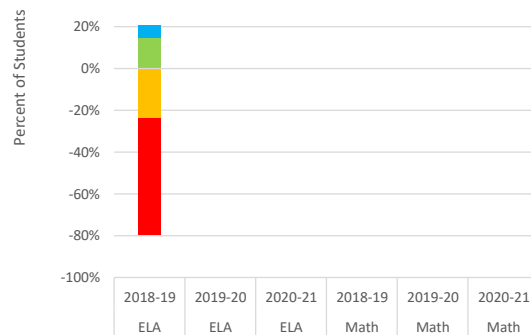
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	6%		
ELA	Level 3	15%		
ELA	Level 2	24%		
ELA	Level 1	56%		

ELA Participation	52%		
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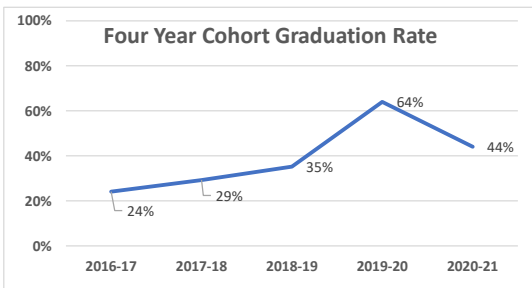
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

Math Participation			
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Arleta

5109 SE 66th Ave
503-916-6330
Principal: John Horn

K-5 Constructed 1929

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	454	490	526	485	269	276	286	276
Total	454	490	526	485	269	276	286	276

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	22.83	22.60	25.70	27.50	17.00	14.19	
		Counseling Services	1.00	1.50	1.60	2.00	1.50	2.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists						1.06	
		Other		1.00				0.50	
		Classified/ Non-Rep	Clerical	1.50	1.60	2.00	2.00	1.50	1.50
		Ed. Assistant/Paraeducator		0.50	0.50	1.42	0.80	0.80	
		Library/Media Services							
		Other							
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00	
	School Total		28.33	30.20	32.80	35.92	22.80	22.05	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.75	4.50	5.00	5.00	2.50	2.50
			ESL	1.50	1.00	1.50	1.50	0.50	0.50
Other									
Classified/ Non-Rep		Special Education	5.25	7.00	7.50	5.63	5.63	5.63	
		ESL	0.44						
		Nutrition Services	1.56	1.56	1.38	1.56	1.56	1.56	
		Custodial	2.00	3.00	3.00	3.00	3.00	3.00	
		Other	1.00	1.00	1.00	1.00	1.00	1.00	
		CASR Total		15.50	18.06	19.38	17.69	14.19	14.19
		Grand Total		43.83	48.26	52.18	53.61	36.99	36.24

Overall Students per FTE 10.4:1 10.2:1 10.1:1 9.0:1 7.3:1 7.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.58	23.10	25.20	26.50	13.75	14.75
		Gen Fund Equity	2.50	2.50	2.60	2.50	1.75	1.50
		City Arts Tax	0.50	0.50	0.50	1.00	1.00	0.50
		Foundation						
		Title I						
		SIA				0.50	1.00	2.00
	Other	0.25				2.00		
	Classified/ Non-Rep	Gen Fund	1.50	1.60	2.00	2.42	1.50	1.50
		Gen Fund Equity				1.00	0.50	
		Foundation						
		Title I						
		Other		0.50	0.50		0.30	0.80
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total		28.33	30.20	32.80	35.92	22.80	22.05

School and CASR	Licensed	30.08	31.60	34.80	37.00	22.50	21.75
	Classified/ Non-Rep	11.75	14.66	15.38	14.61	13.49	13.49
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

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

Arleta

5109 SE 66th Ave
503-916-6330
Principal: John Horn



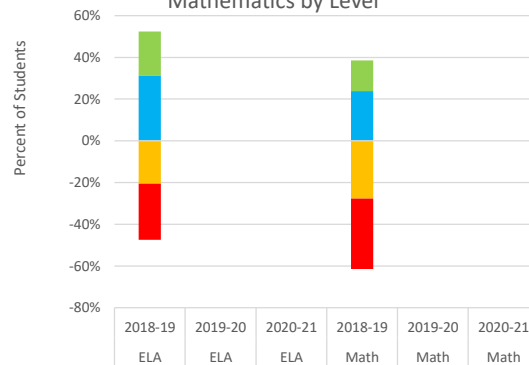
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,957,600	\$ 2,119,408	\$ 2,292,101	\$ 2,508,042	\$ 1,752,996	\$ 1,778,727
Associated Payroll Costs	\$ 929,211	\$ 975,850	\$ 1,077,476	\$ 1,322,292	\$ 869,370	\$ 890,860
Purchased Services	\$ 8,916	\$ 7,593	\$ 10,241	\$ 6,625	\$ 12,627	\$ 11,724
Supplies and Materials	\$ 25,141	\$ 44,903	\$ 26,345	\$ 14,989	\$ 62,203	\$ 12,214
Capital					\$ 1,152	
Other Objects					\$ 384	\$ 324
Total	\$2,920,869	\$3,147,754	\$3,406,163	\$3,851,949	\$2,698,732	\$2,693,849
Dollars per Student	\$ 6,434 :1	\$ 6,424 :1	\$ 6,476 :1	\$ 7,942 :1	\$ 10,032 :1	\$ 9,760 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	54%	53%	52%	53%	53%
*Students with Disabilities	20%	21%	19%	19%	17%
*English Language Learners	5%	5%	7%	8%	9%
*Free-Direct Certification	28%	27%	27%	29%	28%
*Black	2%	2%	3%	3%	4%
*Latino	14%	15%	16%	15%	12%
*Native American	0%	1%	1%	0%	1%
*Pacific Islander	0%	1%	1%	1%	0%
*Multi-Race - Other Ancestry	7%	7%	8%	7%	7%
Multi-Race - Asian/White	3%	3%	3%	4%	3%
Asian	9%	8%	9%	9%	9%
White	64%	64%	61%	61%	64%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	21%		
ELA	Level 3	31%		
ELA	Level 2	21%		
ELA	Level 1	27%		
ELA Participation		92%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	15%		
Math	Level 3	24%		
Math	Level 2	28%		
Math	Level 1	34%		
Math Participation		92%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Astor

5601 N Yale St
503-916-6244

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

Principal: Blake Robertson

K-8 Constructed 1949

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	425	434	416	394	393	375	372	364
Total	425	434	416	394	393	375	372	364

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.20	20.45	22.55	22.30	21.90	21.35	
		Counseling Services	1.00	1.00	1.00	1.50	1.50	1.50	
		Library/Media Services	1.00	0.50	0.50	1.00	1.00	1.00	
		Instructional Specialists	0.80	1.80	0.80	1.80	1.80	2.00	
		Other			0.50		0.50	1.50	
	Classified/ Non-Rep	Clerical	1.75	1.50	1.50	2.00	1.80	1.80	
		Ed. Assistant/ Paraeducator	0.63						
		Library/Media Services		0.50	0.50				
		Other							
	Admin.		2.00	2.00	2.00	2.00	2.00	1.00	
School Total			29.38	27.75	29.35	30.60	30.50	30.15	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.00	3.00	2.50	3.00	3.00	
		ESL	0.25	0.25	0.25	0.25	0.25	0.25	
		Other							
	Classified/ Non-Rep	Special Education	3.50	2.63	2.81	2.81	2.81	3.75	
		ESL							
		Nutrition Services	1.44	1.25	1.19	1.25	1.44	1.44	
		Custodial	3.73	2.73	2.73	2.73	3.00	3.00	
	Other								
	CASR Total			11.41	9.85	9.98	9.54	10.50	11.44
	Grand Total			40.79	37.60	39.33	40.14	41.00	41.59

Overall Students per FTE 10.4:1 11.5:1 10.6:1 9.8:1 9.6:1 9.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.50	20.80	22.90	23.10	21.30	20.85
		Gen Fund Equity	2.00	1.95	1.95	2.00	2.00	2.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I						
		SIA				1.00	2.40	4.00
	Other		0.50			0.50		
	Classified/ Non-Rep	Gen Fund	1.92	2.00	2.00	1.80	1.60	1.70
		Gen Fund Equity						
		Foundation						
		Title I						
		Other	0.46			0.20	0.20	0.10
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.00
		Gen Fund Equity						
		Other						
School Total			29.38	27.75	29.35	30.60	30.50	30.15

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	11.04	8.60	8.73	8.79	9.05	9.99
	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.

Astor

5601 N Yale St
503-916-6244

Principal: Blake Robertson



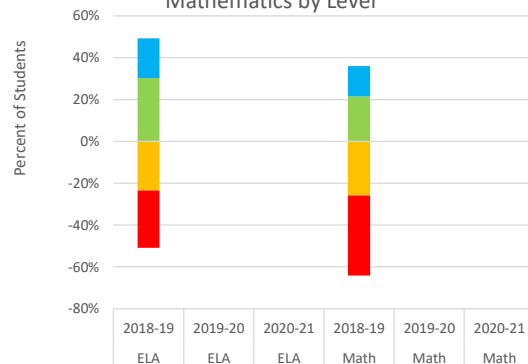
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,015,888	\$ 2,052,213	\$ 2,187,260	\$ 2,386,992	\$ 2,435,116	\$ 2,470,658
Associated Payroll Costs	\$ 967,237	\$ 977,810	\$ 1,082,059	\$ 1,212,628	\$ 1,193,044	\$ 1,240,134
Purchased Services	\$ 16,400	\$ 9,110	\$ 6,459	\$ 7,400	\$ 14,475	\$ 14,578
Supplies and Materials	\$ 16,085	\$ 21,421	\$ 21,127	\$ 32,569	\$ 62,017	\$ 39,651
Capital				\$ 145	\$ 1,284	
Other Objects				\$ 60	\$ 432	\$ 408
Total	\$3,015,610	\$3,060,555	\$3,296,904	\$3,639,792	\$3,706,368	\$3,765,429
Dollars per Student	\$ 7,096 :1	\$ 7,052 :1	\$ 7,925 :1	\$ 9,238 :1	\$ 9,431 :1	\$ 10,041 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	52%	53%	51%	51%	49%
*Students with Disabilities	17%	18%	19%	19%	21%
*English Language Learners	1%	2%	3%	4%	3%
*Free-Direct Certification	24%	24%	20%	21%	20%
*Black	8%	6%	4%	5%	4%
*Latino	17%	19%	19%	19%	17%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	1%	1%	1%	
*Multi-Race - Other Ancestry	9%	9%	11%	12%	13%
Multi-Race - Asian/White	3%	4%	4%	4%	5%
Asian	2%	2%	2%	2%	3%
White	59%	57%	57%	57%	59%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	19%		
ELA	Level 3	30%		
ELA	Level 2	24%		
ELA	Level 1	27%		
ELA Participation		92%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	15%		
Math	Level 3	22%		
Math	Level 2	26%		
Math	Level 1	38%		
Math Participation		90%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Atkinson

5800 SE Division St
503-916-6333

Principal: Jennifer Fontana

K-5 (Spanish Immersion) Constructed 1953

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	249	253	238	246	206	213	203	196
Spanish Immersion	171	166	153	144	136	129	126	123
Total	420	419	391	390	342	342	329	319

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	19.50	20.20	20.40	19.00	20.10	18.70
		Counseling Services	1.00	1.00	1.00	1.50	1.50	1.50
		Library/Media Services	1.00	1.00	0.50	0.83	0.80	0.90
		Instructional Specialists	0.50		1.13		0.75	
		Other		0.50				
	Classified/ Non-Rep	Clerical	2.00	1.75	1.75	1.75	1.50	1.00
		Ed. Assistant/ Paraeducator		1.00		1.25	1.20	2.40
		Library/Media Services			0.50			
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		25.00	26.45	26.28	25.33	26.85	25.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	3.00	3.00	3.00
		ESL	1.50	1.00	1.00	1.00	1.00	0.75
		Other						
	Classified/ Non-Rep	Special Education	9.63	8.75	9.38	8.44	8.44	7.50
		ESL	0.44	0.44				0.50
		Nutrition Services	1.31	1.31	0.75	0.88	1.13	1.13
		Custodial	2.00	2.00	2.73	2.73	2.00	2.00
		Other	0.25	0.25	0.25	0.25		
	CASR Total		18.13	16.75	17.11	16.29	15.57	14.88
	Grand Total		43.13	43.20	43.38	41.62	42.42	40.38

Overall Students per FTE 9.7:1 9.7:1 9.0:1 9.4:1 8.1:1 8.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.38	20.45	20.28	18.95	18.72	17.95
		Gen Fund Equity	1.00	1.25	1.50	0.88	0.93	0.05
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.12		0.25			
		Title I						
		SIA				0.50	2.50	1.00
	Other	0.50					1.10	
	Classified/ Non-Rep	Gen Fund	1.50	2.25	2.25	2.75	1.56	1.50
		Gen Fund Equity	0.50	0.50		0.25	1.14	1.90
		Foundation						
Title I								
Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
	Gen Fund Equity							
	Other							
School Total		25.00	26.45	26.28	25.33	26.85	25.50	

School and CASR	Licensed	26.50	26.70	27.03	25.33	27.15	24.85
	Classified/ Non-Rep	15.63	15.50	15.36	15.29	14.27	14.53
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

Atkinson

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



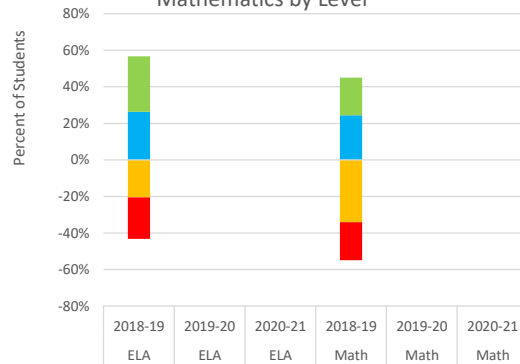
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,738,863	\$ 1,780,719	\$ 1,850,591	\$ 1,944,884	\$ 2,058,648	\$ 1,981,393
Associated Payroll Costs	\$ 839,778	\$ 821,358	\$ 943,466	\$ 983,981	\$ 1,040,379	\$ 1,005,928
Purchased Services	\$ 11,815	\$ 13,069	\$ 9,348	\$ 4,476	\$ 13,152	\$ 13,320
Supplies and Materials	\$ 37,673	\$ 17,392	\$ 8,799	\$ 30,013	\$ 33,294	\$ 14,520
Capital					\$ 1,272	
Other Objects	\$ 3,899		\$ 800	\$ 450	\$ 420	\$ 384
Total	\$ 2,632,028	\$ 2,632,538	\$ 2,813,005	\$ 2,963,804	\$ 3,147,165	\$ 3,015,545
Dollars per Student	\$ 6,267 :1	\$ 6,283 :1	\$ 7,194 :1	\$ 7,599 :1	\$ 9,202 :1	\$ 8,817 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	48%	49%	48%	50%	45%
*Students with Disabilities	16%	17%	15%	19%	16%
*English Language Learners	10%	10%	9%	10%	11%
*Free-Direct Certification	15%	15%	14%	17%	12%
*Black	2%	2%	2%	2%	1%
*Latino	27%	26%	26%	26%	27%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander				0%	
*Multi-Race - Other Ancestry	3%	3%	3%	2%	2%
Multi-Race - Asian/White	4%	3%	4%	4%	3%
Asian	6%	4%	3%	2%	1%
White	58%	60%	62%	63%	66%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	30%		
ELA	Level 3	26%		
ELA	Level 2	21%		
ELA	Level 1	23%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	21%		
Math	Level 3	24%		
Math	Level 2	34%		
Math	Level 1	21%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Beach

1710 N Humboldt St
503-916-6236

Principal: Lisa Hawking

K-5 (Spanish Immersion) Constructed 1928

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	158	147	153	130	127	120	119	113
Spanish Immersion	284	281	283	252	224	225	230	230
Total	442	428	436	382	351	345	349	343

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

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	22.00	22.20	21.20	21.70	20.70	21.20	
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists	0.50		1.30	1.00	1.50		
		Other	1.00		0.50	0.50	0.50	0.50	
		Admin.	1.00	2.00	2.00	2.00	2.00	2.00	
	Classified/ Non-Rep	Ed. Assistant/ Paraeducator	1.50	2.75	1.20	0.47	1.24	0.40	
		Library/Media Services							
		Other	1.00						
	School Total		30.50	30.95	29.20	28.67	28.94	27.10	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
			ESL	1.50	1.00	1.00	1.00	1.00	1.00
			Other		1.00				
Classified/ Non-Rep		Special Education	0.88	1.75	1.88	1.88	0.94	0.94	
		ESL	0.44	0.44	0.88	0.44	0.44	0.44	
		Nutrition Services	2.94	2.94	1.63	1.63	1.63	1.63	
		Custodial	3.00	3.00	3.00	3.73	3.73	3.73	
		Other	1.00	1.00					
		CASR Total		10.75	12.13	9.38	9.66	8.73	8.73
		Grand Total		41.25	43.08	38.58	38.33	37.66	35.83

Overall Students per FTE 10.7:1 9.9:1 11.3:1 10.0:1 9.3:1 9.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.00	22.28	21.95	21.45	20.95	18.95
		Gen Fund Equity	2.50	0.43	1.25	2.25	1.75	1.75
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation		0.50	0.30			
		Title I						
		SIA				0.50	1.00	2.00
		Other			0.50			
	Classified/ Non-Rep	Gen Fund	3.12	3.25	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.50	1.50	0.50	0.50	0.50
		Foundation	0.88	1.00	0.20		0.36	0.21
		Title I						
		Other				0.47	0.88	0.19
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity		1.00				
		Other						
	School Total		30.50	30.95	29.20	28.67	28.94	27.10

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	28.00	27.20	27.00	27.20	26.70	25.70
	Classified/ Non-Rep	12.25	13.88	10.58	10.13	9.96	9.13
	Admin.	1.00	2.00	1.00	1.00	1.00	1.00

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

Beach

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



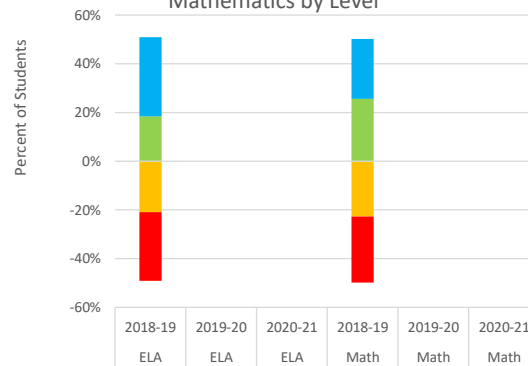
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,900,550	\$ 2,001,604	\$ 1,982,164	\$ 2,099,283	\$ 2,175,942	\$ 2,206,261
Associated Payroll Costs	\$ 866,252	\$ 871,888	\$ 940,647	\$ 969,353	\$ 1,071,512	\$ 1,096,925
Purchased Services	\$ 10,302	\$ 7,174	\$ 5,467	\$ 6,431	\$ 13,512	\$ 13,404
Supplies and Materials	\$ 8,249	\$ 20,621	\$ 9,448	\$ 9,763	\$ 34,195	\$ 15,032
Capital					\$ 1,308	
Other Objects	\$ 82				\$ 432	\$ 384
Total	\$2,785,435	\$2,901,287	\$2,937,725	\$3,084,831	\$3,296,901	\$3,332,006
Dollars per Student	\$ 6,302 :1	\$ 6,779 :1	\$ 6,738 :1	\$ 8,075 :1	\$ 9,393 :1	\$ 9,658 :1

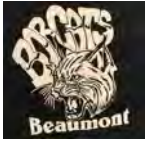
Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	61%	56%	54%	54%	51%
*Students with Disabilities	12%	11%	13%	14%	11%
*English Language Learners	12%	10%	14%	13%	12%
*Free-Direct Certification	26%	25%	21%	24%	22%
*Black	11%	10%	9%	10%	7%
*Latino	36%	31%	30%	29%	28%
*Native American	0%	0%	0%		
*Pacific Islander	1%	0%			
*Multi-Race - Other Ancestry	5%	7%	6%	7%	7%
Multi-Race - Asian/White	1%	2%	2%	1%	2%
Asian	1%	1%	1%		
White	46%	49%	52%	54%	56%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	33%		
ELA	Level 3	18%		
ELA	Level 2	21%		
ELA	Level 1	28%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	25%		
Math	Level 3	26%		
Math	Level 2	23%		
Math	Level 1	27%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Beaumont

4043 NE Fremont St
503-916-5610

Principal: Harriette Vimignon

6-8 (Spanish Immersion) Constructed 1926

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

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	480	447	436	392	344	294	279	279
Spanish Immersion	111	124	137	126	123	134	120	122
Total	591	571	573	518	467	428	399	401

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

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	23.50	25.00	26.00	28.00	26.00	22.00
		Counseling Services	1.50	2.00	2.00	2.50	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists			1.00	1.50	2.00	1.00
		Other	1.00	1.00	1.00	1.00	1.50	1.50
		Classified/ Non-Rep	Clerical	3.16	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator		0.50	0.51	0.44	0.44	0.44
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Other	1.50	1.50	1.50	2.25	1.50	1.00
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
	School Total		34.16	35.50	37.51	41.19	38.44	33.44
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.00	5.50	5.50	5.50
ESL			1.00	1.50	1.50	1.50	1.50	1.50
Other								
Classified/ Non-Rep		Special Education	7.88	7.00	10.32	8.44	8.44	9.38
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.25	1.25	1.31	1.38	1.31	1.31
		Custodial	3.00	4.00	2.00	3.00	3.73	3.73
		Other						
CASR Total		17.56	18.19	21.07	20.26	20.92	21.36	
Grand Total		51.72	53.69	58.58	61.44	59.36	54.79	

Overall Students per FTE 11.4:1 10.6:1 9.8:1 8.4:1 7.9:1 7.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.25	25.50	27.50	29.50	25.50	21.25
		Gen Fund Equity	0.50	3.00	2.50	2.50	2.00	1.25
		City Arts Tax						
		Foundation	0.75		0.50			
		Title I						
		SIA				1.50	3.50	4.50
		Other					1.00	
	Classified/ Non-Rep	Gen Fund	2.66	4.00	4.56	4.00	3.00	2.00
		Gen Fund Equity	3.00	1.00		1.00	1.00	1.50
		Foundation			0.45	0.50	0.44	0.36
		Title I						
		Other				0.19		0.58
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total		34.16	35.50	37.51	41.19	38.44	33.44

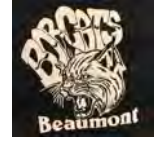
School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	31.50	34.00	37.50	40.50	39.00	33.50
	Classified/ Non-Rep	18.22	17.69	19.08	18.94	18.36	19.29
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,378,215	\$ 2,624,776	\$ 2,721,007	\$ 3,111,363	\$ 3,147,306	\$ 2,859,488
Associated Payroll Costs	\$ 1,129,157	\$ 1,226,754	\$ 1,364,242	\$ 1,595,511	\$ 1,550,230	\$ 1,431,678
Purchased Services	\$ 17,590	\$ 21,552	\$ 17,630	\$ 12,591	\$ 16,500	\$ 26,989
Supplies and Materials	\$ 13,498	\$ 35,714	\$ 20,281	\$ 75,934	\$ 100,793	\$ 69,553
Capital					\$ 1,596	
Other Objects					\$ 528	\$ 456
Total	\$3,538,459	\$3,908,796	\$4,123,160	\$4,795,398	\$4,816,953	\$4,388,164
Dollars per Student	\$ 5,987 :1	\$ 6,846 :1	\$ 7,196 :1	\$ 9,258 :1	\$ 10,315 :1	\$ 10,253 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	47%	47%	50%	48%	46%
*Students with Disabilities	11%	12%	15%	16%	16%
*English Language Learners	9%	12%	10%	12%	13%
*Free-Direct Certification	24%	22%	21%	19%	19%
*Black	11%	11%	10%	8%	6%
*Latino	20%	22%	24%	26%	27%
*Native American	1%	1%			
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	6%	6%	6%	6%	6%
Multi-Race - Asian/White	2%	3%	2%	5%	5%
Asian	3%	3%	2%	2%	1%
White	57%	55%	56%	54%	56%

Student Performance Data

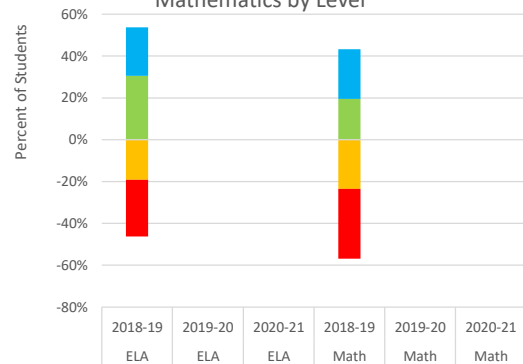
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	23%		
ELA	Level 3	31%		
ELA	Level 2	19%		
ELA	Level 1	27%		

ELA Participation	93%		
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Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	24%		
Math	Level 3	20%		
Math	Level 2	24%		
Math	Level 1	33%		

Math Participation	93%		
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Benson

3905 91st Ave

503-916-5100

Principal: Curtis Wilson

9-12 (Professional, Technical, Health Occupations)

Constructed 1917

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Benson Polytechnic H.S.	1026	1035	1055	1005	895	894	908	961
Total	1026	1035	1055	1005	895	894	908	961

Benson moved to Marshall beginning in 2021-22 SY while construction is being completed on the new building.

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	51.50	55.00	51.00	54.33	53.16	53.50
		Counseling Services	3.50	3.50	3.50	3.50	4.00	4.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists			2.00	2.17	3.09	1.00
		Other	2.25	3.50	2.50	2.50	1.00	1.00
	Classified/ Non-Rep	Clerical	5.38	6.00	5.00	6.05	6.25	6.75
		Ed. Assistant/ Paraeducator				0.44	0.44	0.44
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Admin.	Other	1.38	2.50	2.50	4.50	4.00	4.00
	School Total		69.00	75.50	71.50	79.24	77.69	76.19
Centrally Allocated School Resources (CASR)	Licensed	Special Education	7.00	8.00	8.00	8.00	9.50	7.50
		ESL	1.00	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	4.69	4.69	7.50	4.69
		ESL		0.44	0.88	0.44	0.44	0.44
		Nutrition Services	2.75	2.88	2.75	2.75	2.75	2.75
		Custodial	11.00	9.00	6.00	8.00	8.00	8.00
	Other	2.00	2.00	2.00	2.00	2.00	2.00	
	CASR Total		28.25	27.82	26.32	27.88	32.19	27.38
	Grand Total		97.25	103.32	97.82	107.12	109.88	103.57

Overall Students per FTE 10.5:1 10.0:1 10.8:1 9.4:1 8.1:1 8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	53.08	54.00	52.00	52.50	49.66	47.82
		Gen Fund Equity	5.00	7.00	6.00	7.00	7.50	6.50
		City Arts Tax Foundation						
		Title I						
		SIA				1.00	1.00	1.00
		Other	0.17	2.00	2.00	3.00	4.10	5.18
	Classified/ Non-Rep	Gen Fund	7.25	8.25	8.50	8.99	8.69	10.19
		Gen Fund Equity	0.50					
		Foundation						
		Title I						
	Admin.	Other		1.25		3.00	3.00	2.00
		Gen Fund	3.00	3.00	3.00	3.50	3.50	3.50
		Gen Fund Equity						
	Other				0.25	0.25		
	School Total		69.00	75.50	71.50	79.24	77.69	76.19

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	67.25	73.00	70.00	73.50	73.75	70.00
	Classified/ Non-Rep	27.00	27.32	24.82	29.87	32.38	30.07
	Admin.	3.00	3.00	3.00	3.75	3.75	3.50

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



Benson

3905 91st 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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 4,816,380	\$ 5,323,340	\$ 5,132,293	\$ 5,817,969	\$ 6,255,881	\$ 6,275,118
Associated Payroll Costs	\$ 2,283,135	\$ 2,485,871	\$ 2,551,440	\$ 2,947,070	\$ 3,076,678	\$ 3,143,920
Purchased Services	\$ 75,759	\$ 87,364	\$ 70,105	\$ 21,028	\$ 73,739	\$ 56,127
Supplies and Materials	\$ 198,550	\$ 241,627	\$ 138,211	\$ 103,307	\$ 858,072	\$ 231,154
Capital	\$ 2,469	\$ 9,990		\$ 20,083	\$ 13,020	
Other Objects	\$ 42,256	\$ 16,200	\$ 2,908	\$ 18,695	\$ 12,444	\$ 16,657
Total	\$7,418,549	\$8,164,392	\$7,894,958	\$8,928,153	\$10,289,834	\$9,722,976
Dollars per Student	\$ 7,231 :1	\$ 7,888 :1	\$ 7,483 :1	\$ 8,884 :1	\$ 11,497 :1	\$ 10,876 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	64%	61%	60%	63%	64%
*Students with Disabilities	15%	16%	17%	19%	19%
*English Language Learners	5%	4%	5%	7%	7%
*Free-Direct Certification	26%	23%	19%	23%	23%
*Black	15%	13%	13%	12%	11%
*Latino	26%	25%	26%	27%	28%
*Native American	1%	0%	0%	1%	0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	7%	7%	6%	6%	6%
Multi-Race - Asian/White	3%	3%	3%	3%	3%
Asian	10%	10%	8%	7%	6%
White	39%	42%	44%	44%	44%

Student Performance Data

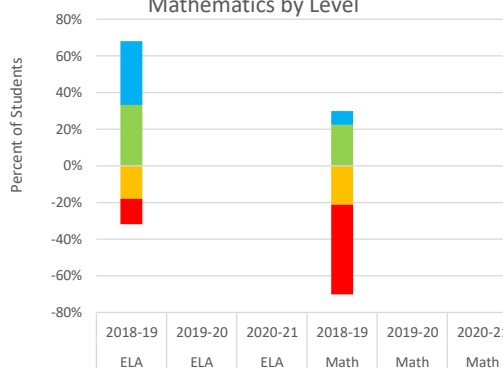
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	35%		
ELA	Level 3	33%		
ELA	Level 2	18%		
ELA	Level 1	14%		

ELA Participation	88%		
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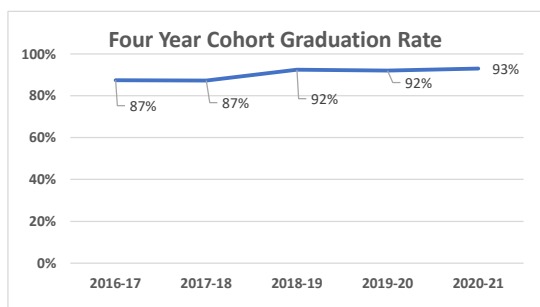
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	8%		
Math	Level 3	22%		
Math	Level 2	21%		
Math	Level 1	49%		

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Beverly Cleary

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

Principal: John Ferraro

K-8 Fernwood constructed 1911

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	897	782	742	692	657	617	604	575
Total	897	782	742	692	657	617	604	575

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

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
		Actual	Actual	Actual	Actual	Actual	Budget		
School Allocated FTE by Position	Licensed	Teachers	40.10	35.55	33.48	31.40	28.50	26.50	
		Counseling Services	2.00	2.00	2.00	2.50	2.00	2.00	
		Library/Media Services	1.50	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists			0.38				
		Other							
	Classified/ Non-Rep	Clerical	3.50	3.00	3.00	3.00	3.00	2.00	
		Ed. Assistant/ Paraeducator	1.50				0.37	0.87	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Other	0.50						
	Admin.	3.00	2.00	2.00	2.00	2.00	2.00		
	School Total		52.60	44.05	42.35	40.40	37.37	34.87	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.00	3.00	2.50	2.50	2.50
			ESL	0.50	0.25	0.25	0.25	0.25	0.25
Other									
Classified/ Non-Rep		Special Education	3.50	3.50	3.75	3.75	4.69	4.69	
		ESL							
		Nutrition Services	1.13	1.25	1.25	1.56	1.56	1.56	
		Custodial	5.00	7.00	5.73	5.73	3.73	3.73	
Other		2.63	1.75	1.75	1.75	1.75	0.88		
CASR Total		15.25	16.75	15.73	15.54	14.48	13.60		
Grand Total		67.85	60.80	58.08	55.94	51.85	48.48		

Overall Students per FTE 13.2:1 12.9:1 12.8:1 12.4:1 12.7:1 12.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	39.78	36.65	35.10	32.90	29.50	27.00
		Gen Fund Equity						
		City Arts Tax	1.50	1.00	1.00	1.00	1.00	1.00
		Foundation	2.32	0.90	0.75	0.50		0.50
		Title I						
		SIA				0.50	1.00	1.00
	Classified/ Non-Rep	Gen Fund	4.50	3.50	3.20	3.20	3.50	2.50
		Gen Fund Equity						
		Foundation	1.50		0.30	0.30	0.37	0.87
		Other						
	Admin.	Gen Fund	3.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total		52.60	44.05	42.35	40.40	37.37	34.87	

School and CASR	Licensed	46.60	41.80	40.10	37.65	34.25	32.25
	Classified/ Non-Rep	18.25	17.00	15.98	16.29	15.60	14.23
	Admin.	3.00	2.00	2.00	2.00	2.00	2.00

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

Beverly Cleary

Fernwood Campus 1915 NE 33rd Ave.
 Fernwood 503-916-6480
 Principal: John Ferraro



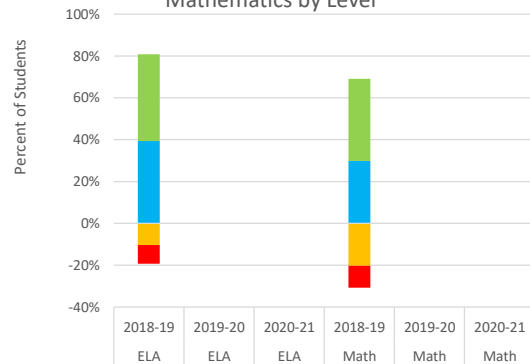
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 3,611,171	\$ 3,263,705	\$ 3,160,633	\$ 3,185,654	\$ 3,130,779	\$ 3,066,267
Associated Payroll Costs	\$ 1,744,007	\$ 1,523,109	\$ 1,603,011	\$ 1,682,387	\$ 1,496,047	\$ 1,471,362
Purchased Services	\$ 26,551	\$ 23,915	\$ 8,867	\$ 7,216	\$ 20,352	\$ 21,192
Supplies and Materials	\$ 47,338	\$ 35,998	\$ 9,630	\$ 64,824	\$ 30,999	\$ 28,345
Capital					\$ 1,968	
Other Objects					\$ 660	\$ 600
Total	\$5,429,066	\$4,846,728	\$4,782,141	\$4,940,081	\$4,680,805	\$4,587,766
Dollars per Student	\$ 6,052 :1	\$ 6,198 :1	\$ 6,445 :1	\$ 7,139 :1	\$ 7,125 :1	\$ 7,436 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	24%	23%	24%	26%	27%
*Students with Disabilities	9%	10%	12%	13%	12%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	5%	4%	4%	5%	4%
*Black	3%	3%	2%	1%	2%
*Latino	8%	7%	8%	7%	8%
*Native American	1%	1%	1%	0%	1%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	3%	3%	3%	4%	5%
Multi-Race - Asian/White	4%	4%	5%	6%	7%
Asian	3%	4%	3%	2%	2%
White	79%	78%	78%	79%	76%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	41%		
ELA	Level 3	39%		
ELA	Level 2	10%		
ELA	Level 1	9%		
ELA Participation		95%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	39%		
Math	Level 3	30%		
Math	Level 2	20%		
Math	Level 1	11%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2022-23

Principal: Kaveh Pakseresht

PK-5 Constructed 1926

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	483	310	325	327	321	325	311	302
Total	483	310	325	327	321	325	311	302

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

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	28.95	19.00	16.50	19.20	19.95	20.70	
		Counseling Services	2.50	1.00	1.00	1.00	1.00	1.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists	0.80	1.00	1.00	2.50	2.00	2.00	
		Other	1.00	1.00		1.00	1.00	1.00	
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50	
		Ed. Assistant/ Paraeducator	3.88	5.38	6.13	6.13	8.01	8.01	
		Library/Media Services	1.00						
	Admin.	Other		0.88	2.88	2.75	3.63	2.75	
	School Total			42.63	31.75	32.01	37.08	40.09	39.96
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	3.00	3.00	3.00	3.00	3.50	
		ESL	1.50	0.25	0.25	0.25	0.25	0.25	
		Other	1.00	1.00	1.00	1.00	1.00	1.00	
	Classified/ Non-Rep	Special Education	6.13	6.13	6.57	5.63	7.50	7.50	
		ESL							
		Nutrition Services	2.69	2.81	2.13	2.13	2.13	2.13	
		Custodial	7.00	3.00	3.00	3.00	3.00	3.00	
	Other	1.00	1.00						
	CASR Total			23.31	17.19	15.94	15.00	16.88	17.38
	Grand Total			65.94	48.94	47.95	52.09	56.97	57.34

Overall Students per FTE 7.3:1 6.3:1 6.8:1 6.3:1 5.6:1 5.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.80	16.50	16.30	17.70	17.20	15.20
		Gen Fund Equity	4.95	3.50	1.50	1.42	0.99	1.50
		City Arts Tax	1.00	1.00	0.50	1.00	1.00	0.50
		Foundation						
		Title I	2.50	2.00	1.20	2.00	0.45	0.50
		SIA				1.50	3.00	6.00
		Other				1.08	2.31	2.00
	Classified/ Non-Rep	Gen Fund	3.40	3.40	3.00	1.38	1.50	1.50
		Gen Fund Equity	0.10		2.20	2.75	2.63	2.60
		Foundation						
		Title I	2.88	4.13	5.31	3.44	5.01	3.91
	Admin.	Other		0.23		2.81	4.00	4.25
		Gen Fund	2.00	1.00	1.36	1.50	1.50	1.50
		Gen Fund Equity			0.64	0.50	0.50	0.50
		Other						
	School Total			42.63	31.75	32.01	37.08	40.09

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	40.75	27.25	23.75	28.95	29.20	30.45
	Classified/ Non-Rep	23.19	20.69	22.20	21.14	25.77	24.89
	Admin.	2.00	1.00	2.00	2.00	2.00	2.00

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

Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171
Principal: Kaveh Pakseresht



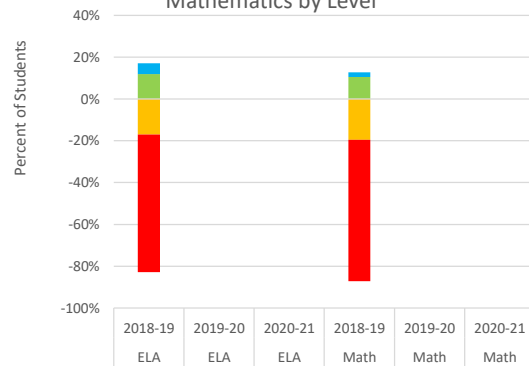
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,882,015	\$ 2,076,276	\$ 2,015,474	\$ 2,586,956	\$ 2,918,603	\$ 3,023,810
Associated Payroll Costs	\$ 1,425,716	\$ 997,304	\$ 1,076,696	\$ 1,379,019	\$ 1,483,092	\$ 1,562,552
Purchased Services	\$ 61,097	\$ 57,893	\$ 54,312	\$ 5,013	\$ 33,647	\$ 49,279
Supplies and Materials	\$ 37,867	\$ 17,986	\$ 50,591	\$ 25,154	\$ 164,034	\$ 224,579
Capital					\$ 1,188	
Other Objects			\$ 559		\$ 396	\$ 372
Total	\$4,406,694	\$3,149,459	\$3,197,632	\$3,996,142	\$4,600,960	\$4,860,592
Dollars per Student	\$ 9,124 :1	\$ 10,160 :1	\$ 9,839 :1	\$ 12,221 :1	\$ 14,333 :1	\$ 14,956 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	88%	89%	85%	85%	83%
*Students with Disabilities	16%	16%	17%	16%	16%
*English Language Learners	5%	4%	3%	3%	4%
*Free-Direct Certification	55%	59%	52%	55%	55%
*Black	56%	53%	50%	44%	42%
*Latino	13%	13%	13%	15%	17%
*Native American	1%		0%	0%	1%
*Pacific Islander	0%	0%	0%	2%	
*Multi-Race - Other Ancestry	10%	11%	11%	13%	13%
Multi-Race - Asian/White	0%	0%	1%	1%	1%
Asian	3%	3%	3%	2%	2%
White	17%	19%	23%	22%	24%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	5%		
ELA	Level 3	12%		
ELA	Level 2	17%		
ELA	Level 1	66%		
ELA Participation		91%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	2%		
Math	Level 3	11%		
Math	Level 2	20%		
Math	Level 1	68%		
Math Participation		90%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Bridger

7910 SE Market St
503-916-6336

Principal: Olgamar Amor

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	223	191	194	195	126	121	123	112
Spanish Immersion	308	313	322	319	211	214	208	212
Total	531	504	516	514	337	335	331	324

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

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	26.50	27.70	29.00	30.80	20.20	19.70	
		Counseling Services	2.00	2.00	2.00	2.00	1.00	1.00	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Instructional Specialists		1.30	1.80	1.50	1.00	1.50	
		Other		0.50	0.50		0.50	0.50	
		Classified/ Non-Rep	Clerical	2.00	2.00	2.50	2.50	2.00	1.75
	Ed. Assistant/ Paraeducator		9.29	4.00	2.43	2.75	3.38	2.38	
	Library/Media Services		0.80	0.50	0.50			1.00	
	Other			1.00	1.00				
	Admin.		2.00	2.00	3.00	3.00	2.00	2.00	
	School Total		43.09	41.50	43.23	43.05	30.58	30.33	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	1.50	2.00	1.50	1.00	1.00
			ESL	2.00	2.00	2.00	2.00	1.00	1.50
Other					1.00				
Classified/ Non-Rep		Special Education	0.88	2.63	1.88	1.88			
		ESL	0.88	0.88	0.88	0.44	0.44	0.44	
		Nutrition Services	1.88	1.88	2.75	2.63	1.81	1.81	
		Custodial	2.00	2.00	2.00	2.00	3.00	3.00	
		Other							
CASR Total		9.63	10.88	12.50	10.44	7.25	7.75		
Grand Total		52.71	52.38	55.73	53.49	37.83	38.08		

Overall Students per FTE 10.1:1 9.6:1 9.3:1 9.6:1 8.9:1 8.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.50	29.00	30.70	30.70	17.70	19.70
		Gen Fund Equity	2.50	2.00	2.10	2.60	0.50	0.50
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I						
		SIA				0.50	2.00	2.00
		Other					2.00	
	Classified/ Non-Rep	Gen Fund	6.38	4.50	6.08	3.81	2.00	2.00
		Gen Fund Equity	2.00	3.00		1.00	1.60	1.60
		Foundation						0.03
		Title I	3.71					
		Other			0.35	0.44	1.78	1.50
	Admin.	Gen Fund	2.00	2.00	2.36	2.70	1.50	1.50
		Gen Fund Equity			0.64	0.30	0.50	0.50
		Other						
	School Total		43.09	41.50	43.23	43.05	30.58	30.33

School and CASR	Licensed	33.00	35.50	38.80	38.30	25.20	25.70
	Classified/ Non-Rep	17.71	14.88	13.93	12.19	10.63	10.38
	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.



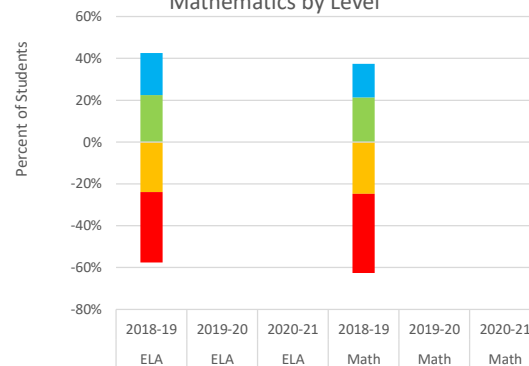
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,563,921	\$ 2,688,211	\$ 2,997,845	\$ 3,289,775	\$ 2,401,597	\$ 2,484,776
Associated Payroll Costs	\$ 1,283,557	\$ 1,309,584	\$ 1,616,640	\$ 1,767,350	\$ 1,191,272	\$ 1,252,575
Purchased Services	\$ 17,199	\$ 15,107	\$ 9,296	\$ 30,256	\$ 34,540	\$ 13,116
Supplies and Materials	\$ 46,654	\$ 49,635	\$ 19,255	\$ 35,948	\$ 57,548	\$ 34,025
Capital			\$ 70		\$ 1,224	
Other Objects	\$ 9	\$ 200	\$ 1,049	\$ 916	\$ 408	\$ 372
Total	\$3,911,340	\$4,062,738	\$4,644,156	\$5,124,245	\$3,686,589	\$3,784,864
Dollars per Student	\$ 7,366 :1	\$ 8,061 :1	\$ 9,000 :1	\$ 9,969 :1	\$ 10,939 :1	\$ 11,298 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	67%	64%	65%	64%	63%
*Students with Disabilities	13%	12%	14%	13%	12%
*English Language Learners	19%	16%	16%	15%	16%
*Free-Direct Certification	30%	25%	25%	24%	27%
*Black	5%	5%	7%	6%	7%
*Latino	39%	39%	39%	37%	34%
*Native American	1%	0%	0%	0%	1%
*Pacific Islander	2%	2%	1%	1%	2%
*Multi-Race - Other Ancestry	6%	4%	4%	5%	6%
Multi-Race - Asian/White	3%	3%	4%	4%	3%
Asian	7%	7%	5%	4%	2%
White	38%	40%	40%	42%	45%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	20%		
ELA	Level 3	23%		
ELA	Level 2	24%		
ELA	Level 1	34%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	16%		
Math	Level 3	21%		
Math	Level 2	25%		
Math	Level 1	38%		
Math Participation		96%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Bridlemile

4300 SW 47th Dr
503-916-6292

Principal: Jerome Townsend

K-5 Constructed 1956

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	535	518	508	437	435	430	422	411
Total	535	518	508	437	435	430	422	411

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.50	22.90	20.90	21.40	20.90	20.40	
		Counseling Services	1.50	1.50	1.50	1.50	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		0.50		
		Other		0.50					
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.50	2.00	1.50	
		Ed. Assistant/ Paraeducator	1.44	1.44	2.40	0.48			
		Library/Media Services			0.50	0.50	0.50	0.50	
		Other			1.00				
	Admin.		1.00	2.00	1.00	1.00	1.00	1.00	
School Total			29.94	31.34	29.80	26.88	26.90	25.40	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	3.00	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	5.25	8.75	8.44	6.57	5.63	5.63	
		ESL							
		Nutrition Services	0.88	0.88	0.75	0.88	1.31	1.31	
		Custodial	2.00	2.00	2.00	2.00	2.73	2.73	
	Other								
	CASR Total			10.63	15.13	14.69	12.94	13.17	13.17
	Grand Total			40.57	46.47	44.49	39.82	40.07	38.57

Overall Students per FTE 13.2:1 11.1:1 11.4:1 11.0:1 10.9:1 11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.13	23.90	21.90	20.90	18.90	19.90
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.87	1.00	0.50	1.00	1.00	
		Title I						
		SIA				0.50	2.50	0.50
	Other	0.50					1.00	
	Classified/ Non-Rep	Gen Fund	1.50	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	1.94	1.44	2.40	0.48	0.50	
		Title I						
	Other			1.00				
	Admin.	Gen Fund	1.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total			29.94	31.34	29.80	26.88	26.90	25.40

School and CASR	Licensed	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		28.00	29.40	26.90	26.90	26.90	25.90
	Classified/ Non-Rep	11.57	15.07	16.59	11.92	12.17	11.67
	Admin.	1.00	2.00	1.00	1.00	1.00	1.00

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

Bridlemile

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



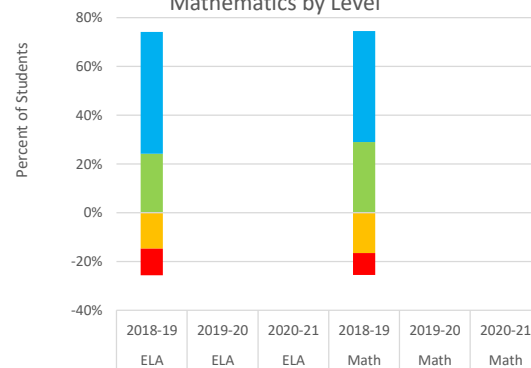
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,134,061	\$ 2,311,239	\$ 2,119,890	\$ 2,159,977	\$ 2,147,235	\$ 2,118,547
Associated Payroll Costs	\$ 1,026,532	\$ 1,087,136	\$ 1,051,516	\$ 1,081,992	\$ 1,047,023	\$ 1,048,154
Purchased Services	\$ 15,359	\$ 9,224	\$ 5,993	\$ 1,821	\$ 14,916	\$ 15,852
Supplies and Materials	\$ 14,453	\$ 19,504	\$ 12,219	\$ 10,743	\$ 17,898	\$ 16,290
Capital					\$ 1,440	
Other Objects	\$ 3,235				\$ 480	\$ 456
Total	\$3,193,639	\$3,427,103	\$3,189,619	\$3,254,534	\$3,228,992	\$3,199,299
Dollars per Student	\$ 5,969 :1	\$ 6,616 :1	\$ 6,279 :1	\$ 7,447 :1	\$ 7,423 :1	\$ 7,440 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	30%	27%	27%	34%	35%
*Students with Disabilities	11%	11%	12%	16%	16%
*English Language Learners	4%	4%	3%	5%	5%
*Free-Direct Certification	8%	6%	7%	8%	9%
*Black	2%	2%	2%	1%	2%
*Latino	10%	9%	9%	10%	7%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	0%				1%
*Multi-Race - Other Ancestry	3%	4%	4%	5%	5%
Multi-Race - Asian/White	6%	6%	7%	9%	7%
Asian	4%	5%	5%	3%	5%
White	74%	74%	74%	71%	72%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	50%		
ELA	Level 3	24%		
ELA	Level 2	15%		
ELA	Level 1	11%		
ELA Participation		95%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	46%		
Math	Level 3	29%		
Math	Level 2	17%		
Math	Level 1	9%		
Math Participation		94%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Buckman

320 SE 16th Ave
503-916-6230
Principal: Fred Locke

K-5 (Arts Focus) Constructed 1922

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Buckman	474	450	427	446	400	401	390	382
Total	474	450	427	446	400	401	390	382

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	21.00	20.90	20.40	21.40	21.40	21.40
		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	0.50
	Classified/ Non-Rep	Clerical	1.90	2.00	2.00	1.60	1.60	1.80
		Ed. Assistant/ Paraeducator	1.75	1.75	0.60			
		Library/Media Services						
		Other			0.94			
	Admin.	1.00	1.00	1.00	1.00	2.00	2.00	
School Total		27.65	27.65	26.94	27.50	28.50	27.70	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.50	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	5.25	7.00	7.50	8.44	9.38	10.32
		ESL						
		Nutrition Services	1.38	1.25	1.13	1.13	1.13	1.13
		Custodial	2.00	2.73	3.00	4.00	3.00	3.00
		Other					0.88	0.88
	CASR Total		12.88	15.73	16.38	18.32	19.13	20.07
	Grand Total		40.53	43.38	43.32	45.82	47.63	47.77

Overall Students per FTE 11.7:1 10.4:1 9.9:1 9.7:1 8.4:1 8.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.78	20.20	20.15	21.15	19.15	18.20
		Gen Fund Equity	1.12	1.12	1.25	2.00	2.00	2.00
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.10	0.58		0.09	0.17	0.59
		Title I						
		SIA				0.50	0.50	2.00
		Other				0.16	2.08	0.11
	Classified/ Non-Rep	Gen Fund	1.90	2.00	1.50	1.50	1.50	1.00
		Gen Fund Equity	1.75	1.75	0.50			
		Foundation			1.54	0.10		0.80
		Title I						
		Other					0.10	
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	2.00
		Gen Fund Equity						
		Other					1.00	
School Total		27.65	27.65	26.94	27.50	28.50	27.70	

School and CASR	Licensed	27.25	27.65	27.15	29.65	29.65	28.65
	Classified/ Non-Rep	12.28	14.73	15.17	15.17	15.98	17.12
	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.

Buckman

320 SE 16th Ave
503-916-6230
Principal: Fred Locke



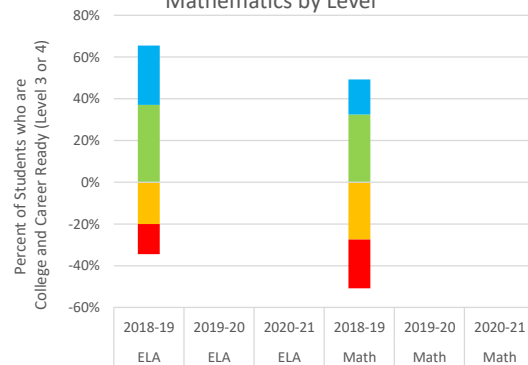
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,816,137	\$ 1,935,688	\$ 1,889,775	\$ 2,106,052	\$ 2,458,718	\$ 2,443,960
Associated Payroll Costs	\$ 930,319	\$ 929,205	\$ 941,119	\$ 1,107,962	\$ 1,185,694	\$ 1,179,469
Purchased Services	\$ 8,182	\$ 6,678	\$ 6,160	\$ 4,792	\$ 15,165	\$ 15,312
Supplies and Materials	\$ 12,781	\$ 34,172	\$ 5,031	\$ 29,024	\$ 33,906	\$ 26,563
Capital					\$ 1,404	
Other Objects					\$ 468	\$ 432
Total	\$ 2,767,418	\$ 2,905,744	\$ 2,842,085	\$ 3,247,830	\$ 3,695,355	\$ 3,665,736
Dollars per Student	\$ 5,838 :1	\$ 6,457 :1	\$ 6,656 :1	\$ 7,282 :1	\$ 9,238 :1	\$ 9,141 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	44%	43%	45%	46%	46%
*Students with Disabilities	14%	17%	19%	18%	20%
*English Language Learners	2%	2%	2%	2%	2%
*Free-Direct Certification	19%	16%	19%	21%	19%
*Black	4%	4%	3%	4%	6%
*Latino	13%	14%	14%	14%	13%
*Native American	0%		0%	0%	1%
*Pacific Islander	0%	0%			
*Multi-Race - Other Ancestry	8%	7%	8%	9%	8%
Multi-Race - Asian/White	4%	5%	5%	5%	5%
Asian	3%	2%	1%	1%	1%
White	68%	68%	69%	68%	68%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	29%		
ELA	Level 3	37%		
ELA	Level 2	20%		
ELA	Level 1	15%		
ELA Participation		92%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	17%		
Math	Level 3	33%		
Math	Level 2	27%		
Math	Level 1	23%		
Math Participation		91%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Capitol Hill

8401 SW 17th Ave
503-916-6303

Principal: Aimee Alexander-Shea
K-5 Constructed 1917

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	442	443	416	346	324	318	329	328
Total	442	443	416	346	324	318	329	328

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	19.00	20.20	20.40	16.00	17.00	15.00
		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	0.75
		Instructional Specialists						
		Other				0.50	0.50	0.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	0.72	0.94	0.99			
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		24.72	26.14	26.39	21.50	22.50	19.75	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.25
		Other						
	Classified/ Non-Rep	Special Education	1.75	1.75	1.88		0.94	0.94
		ESL						
		Nutrition Services	1.31	1.31	1.00	1.00	1.00	1.00
		Custodial	2.73	2.73	2.73	3.45	2.73	2.73
		Other						
	CASR Total		7.29	7.29	7.10	5.95	6.16	5.91
	Grand Total		32.01	33.43	33.49	27.45	28.66	25.66

Overall Students per FTE 13.8:1 13.3:1 12.4:1 12.6:1 11.3:1 12.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.50	20.70	20.70	16.50	17.50	14.75
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation			0.20			
		Title I						
		SIA				0.50	0.50	0.50
		Other						1.00
	Classified/ Non-Rep	Gen Fund	2.00	2.18	2.00	2.00	2.00	1.50
		Gen Fund Equity						
		Foundation	0.47	0.94	0.99		0.50	
		Title I						
		Other	0.75	0.32	0.50	0.50		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total		24.72	26.14	26.39	21.50	22.50	19.75	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	22.00	23.20	23.40	19.50	20.50	18.50
	Classified/ Non-Rep	9.01	9.23	9.09	6.95	7.16	6.16
	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



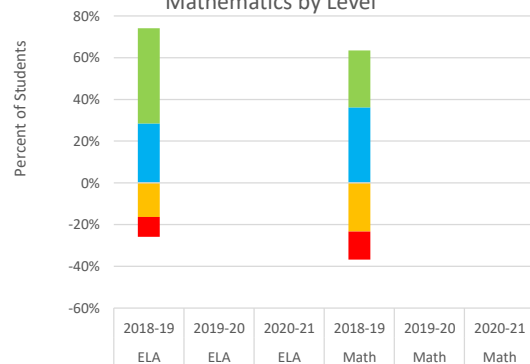
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,739,897	\$ 1,939,870	\$ 1,898,207	\$ 1,829,935	\$ 1,889,833	\$ 1,758,077
Associated Payroll Costs	\$ 853,001	\$ 910,975	\$ 959,625	\$ 916,296	\$ 898,653	\$ 847,788
Purchased Services	\$ 11,384	\$ 6,043	\$ 3,872	\$ 1,438	\$ 12,756	\$ 12,624
Supplies and Materials	\$ 26,167	\$ 41,047	\$ 27,860	\$ 13,634	\$ 15,881	\$ 13,601
Capital		\$ 75			\$ 1,236	
Other Objects	\$ 164	\$ 82			\$ 408	\$ 360
Total	\$ 2,630,613	\$ 2,898,092	\$ 2,889,564	\$ 2,761,303	\$ 2,818,767	\$ 2,632,450
Dollars per Student	\$ 5,952 :1	\$ 6,542 :1	\$ 6,946 :1	\$ 7,981 :1	\$ 8,700 :1	\$ 8,278 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	33%	31%	31%	30%	29%
*Students with Disabilities	9%	9%	7%	7%	8%
*English Language Learners	4%	4%	3%	3%	4%
*Free-Direct Certification	13%	11%	10%	12%	9%
*Black	5%	4%	3%	3%	4%
*Latino	10%	11%	10%	10%	7%
*Native American	0%	0%	0%	1%	0%
*Pacific Islander	0%		0%	0%	0%
*Multi-Race - Other Ancestry	3%	4%	5%	4%	7%
Multi-Race - Asian/White	3%	4%	3%	4%	4%
Asian	4%	4%	4%	3%	3%
White	74%	73%	75%	76%	75%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	46%		
ELA	Level 3	28%		
ELA	Level 2	16%		
ELA	Level 1	10%		
ELA Participation		98%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	27%		
Math	Level 3	36%		
Math	Level 2	23%		
Math	Level 1	13%		
Math Participation		98%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



César Chávez

5103 N Willis Blvd
503-916-5666

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2022-23

Principal: Risa Munoz Nabieliski

K-8 (Spanish Immersion) Constructed 1927

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	249	259	230	236	176	169	155	150
Spanish Immersion	291	291	319	308	309	290	292	281
Total	540	550	549	544	485	459	447	431

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	30.50	30.00	30.80	32.70	30.30	31.00	
		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	2.00	1.50	2.00	2.00	3.50	3.50	
		Other	1.00	1.00	1.00	1.00	1.00	1.50	
	Classified/ Non-Rep	Clerical	3.00	2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator	5.29	5.07	4.78	4.26	4.13	3.13	
		Library/Media Services							
	Admin.	Other	1.00	5.00	4.63	3.63	4.63	3.75	
			2.00	2.00	2.00	2.00	2.00	2.00	
	School Total		47.79	49.57	50.21	50.58	50.56	49.88	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	2.00	2.00
			ESL	4.00	3.50	3.50	3.50	3.50	4.00
Other			1.00	1.00	1.00	1.00	1.00	1.00	
Classified/ Non-Rep		Special Education		0.88	0.94	0.94	0.94	0.94	
		ESL	2.19	2.63	2.63	1.75	1.75	1.75	
		Nutrition Services	2.69	2.69	2.94	2.50	2.50	2.50	
		Custodial	3.73	3.73	3.73	3.73	3.73	3.73	
		Other							
CASR Total		15.60	16.41	16.73	15.41	15.41	15.91		
Grand Total		63.39	65.98	66.94	66.00	65.97	65.79		

Overall Students per FTE 8.5:1 8.3:1 8.2:1 8.2:1 7.4:1 7.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	31.09	31.66	31.50	32.70	29.80	28.70
		Gen Fund Equity	4.27	2.09	4.30	4.00	4.00	4.30
		City Arts Tax	1.00	1.00	1.00	0.50	1.00	0.50
		Foundation						
		Title I						
		SIA				1.50	3.00	5.50
	Other	0.14	0.75					
	Classified/ Non-Rep	Gen Fund	3.60	3.08	4.00	1.50	1.90	1.50
		Gen Fund Equity	1.46	5.40	2.40	1.50	1.25	0.20
		Foundation						
		Title I	3.23	3.59	5.01	5.38	6.11	5.68
		Other	1.00			1.50	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		47.79	49.57	50.21	50.58	50.56	49.88

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	17.89	21.98	21.64	18.80	19.67	17.79
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

César Chávez

5103 N Willis Blvd
503-916-5666

Principal: Risa Munoz Nabelski



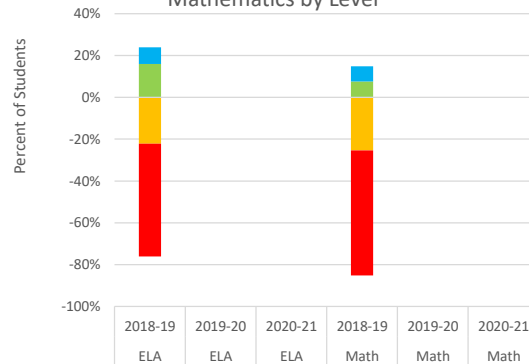
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,842,153	\$ 2,945,108	\$ 2,964,658	\$ 3,287,313	\$ 3,541,000	\$ 3,736,933
Associated Payroll Costs	\$ 1,441,178	\$ 1,479,286	\$ 1,696,752	\$ 1,833,907	\$ 1,868,336	\$ 1,991,760
Purchased Services	\$ 138,214	\$ 40,744	\$ 16,320	\$ 55,683	\$ 79,312	\$ 58,518
Supplies and Materials	\$ 38,265	\$ 105,898	\$ 75,949	\$ 55,739	\$ 252,966	\$ 62,659
Capital	\$ 358	\$ 4,527	\$ 3,410	\$ 485	\$ 1,632	
Other Objects	\$ 6,741	\$ 3,531	\$ 800		\$ 540	\$ 480
Total	\$4,466,908	\$4,579,094	\$4,757,890	\$5,233,127	\$5,743,786	\$5,850,350
Dollars per Student	\$ 8,272 :1	\$ 8,326 :1	\$ 8,666 :1	\$ 9,620 :1	\$ 11,843 :1	\$ 12,746 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	87%	87%	84%	85%	87%
*Students with Disabilities	13%	13%	11%	12%	13%
*English Language Learners	34%	34%	36%	35%	38%
*Free-Direct Certification	49%	50%	44%	47%	45%
*Black	16%	16%	15%	16%	13%
*Latino	53%	52%	53%	53%	58%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	5%	4%	3%	3%	2%
*Multi-Race - Other Ancestry	7%	7%	5%	6%	6%
Multi-Race - Asian/White	0%	1%	1%	1%	1%
Asian	2%	2%	2%	2%	1%
White	17%	18%	21%	21%	19%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	8%		
ELA	Level 3	16%		
ELA	Level 2	22%		
ELA	Level 1	54%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	7%		
Math	Level 3	8%		
Math	Level 2	25%		
Math	Level 1	60%		
Math Participation		96%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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, Title I School for 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	532	484	484	375	341	351	352	365
Total	532	484	484	375	341	351	352	365

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

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	24.00	22.40	21.40	19.20	19.20	18.70	
		Counseling Services	1.50	2.00	1.00	1.50	1.50	1.50	
		Library/Media Services	0.75	0.75	0.80	0.50	0.75	0.75	
		Instructional Specialists				1.50	2.00	3.00	
		Other							
	Classified/ Non-Rep	Clerical	2.75	2.00	1.50	1.50	1.75	1.50	
		Ed. Assistant/ Paraeducator	4.14	3.38	2.40	0.88	2.30	2.90	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50		
		Other			0.88	1.00			
	Admin.		3.00	2.00	2.00	2.00	2.00	2.00	
	School Total			36.64	33.03	30.48	28.58	30.00	30.35
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.50	1.50	1.50	1.00	1.00
			ESL	1.00	1.00	1.00	0.50	0.50	0.50
Other									
Classified/ Non-Rep		Special Education	3.50	2.63	2.81	2.81	0.94	0.94	
		ESL	0.44	0.44					
		Nutrition Services	2.38	1.25	1.38	1.38	1.38	1.38	
		Custodial	4.73	3.00	3.00	4.00	3.00	3.00	
		Other							
CASR Total			13.04	9.81	9.69	10.19	6.81	6.81	
Grand Total			49.68	42.84	40.17	38.77	36.81	37.17	

Overall Students per FTE 10.7:1 11.3:1 12.1:1 9.7:1 9.3:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.25	23.40	20.90	19.70	19.70	16.75	
		Gen Fund Equity	1.75	0.75	0.30	1.00	1.25	1.80	
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00	
		Foundation	0.25		1.00				
		Title I						0.20	
		SIA				1.00	1.50	3.00	
		Other						1.20	
	Classified/ Non-Rep	Gen Fund	5.57	3.50	2.88	2.13	2.00	1.50	
		Gen Fund Equity	0.50	0.50	1.60	1.47	1.10		
		Foundation	1.31	0.94	0.80		1.20	0.40	
		Title I						2.50	
		Other		0.94		0.28	0.25		
	Admin.	Gen Fund	3.00	2.00	1.36	1.50	1.50	1.50	
		Gen Fund Equity			0.64	0.50	0.50	0.50	
		Other							
	School Total			36.64	33.03	30.48	28.58	30.00	30.35

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	28.25	27.65	25.70	24.70	24.95	25.45
	Classified/ Non-Rep	18.43	13.19	12.47	12.07	9.86	9.72
	Admin.	3.00	2.00	2.00	2.00	2.00	2.00

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

Chapman

1445 NW 26th Ave
503-916-6295

Principal: Pamela Van Der Wolf



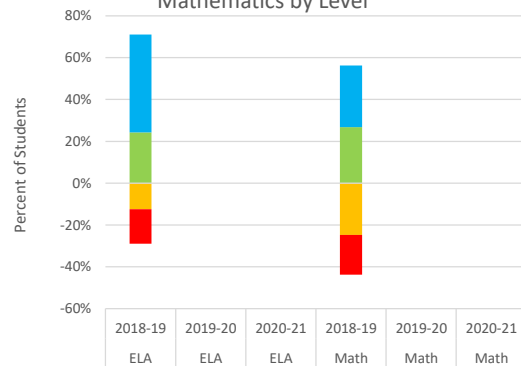
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,380,178	\$ 2,199,153	\$ 2,051,789	\$ 2,135,448	\$ 2,330,555	\$ 2,303,947
Associated Payroll Costs	\$ 1,190,985	\$ 1,054,349	\$ 1,068,286	\$ 1,144,555	\$ 1,152,385	\$ 1,159,320
Purchased Services	\$ 23,987	\$ 43,982	\$ 20,841	\$ 11,396	\$ 86,795	\$ 35,860
Supplies and Materials	\$ 17,622	\$ 31,368	\$ 44,639	\$ 12,219	\$ 74,459	\$ 82,431
Capital			\$ 25,000		\$ 1,368	
Other Objects	\$ 800				\$ 456	\$ 384
Total	\$3,613,572	\$3,328,851	\$3,210,556	\$3,303,619	\$3,646,019	\$3,581,942
Dollars per Student	\$ 6,792 :1	\$ 6,878 :1	\$ 6,633 :1	\$ 8,810 :1	\$ 10,692 :1	\$ 10,205 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	37%	42%	45%	51%	54%
*Students with Disabilities	8%	9%	9%	10%	10%
*English Language Learners	5%	6%	5%	6%	7%
*Free-Direct Certification	18%	21%	25%	27%	33%
*Black	2%	3%	4%	7%	8%
*Latino	9%	10%	12%	14%	16%
*Native American	0%	0%	1%	2%	1%
*Pacific Islander		0%			0%
*Multi-Race - Other Ancestry	4%	7%	7%	8%	7%
Multi-Race - Asian/White	7%	6%	6%	5%	7%
Asian	7%	6%	4%	4%	4%
White	71%	68%	66%	60%	58%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	47%		
ELA	Level 3	24%		
ELA	Level 2	13%		
ELA	Level 1	17%		
ELA Participation		91%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	30%		
Math	Level 3	27%		
Math	Level 2	25%		
Math	Level 1	19%		
Math Participation		91%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	363	358	351	305	269	273	274	279
Total	363	358	351	305	269	273	274	279

Converted to K-5 in 2017-18, feeding Ockley Green MS.

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	18.50	16.00	15.50	16.50	15.50	14.30	
		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		1.00	1.00	1.50	1.50	1.50	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.00	1.50	
		Ed. Assistant/ Paraeducator	0.48	0.98	0.50	0.90	0.90	0.50	
		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		23.98	22.98	22.00	24.40	22.90	21.80	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	0.50	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	1.88	1.88	1.88	1.88	
		ESL							
		Nutrition Services	1.38	1.38	1.00	1.00	1.00	1.00	
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00	
Other		0.50	0.50						
CASR Total		7.13	7.13	6.38	6.38	5.88	5.88		
Grand Total		31.10	30.10	28.38	30.78	28.78	27.68		

Overall Students per FTE 11.7:1 11.9:1 12.4:1 9.9:1 9.3:1 9.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.50	16.50	16.00	17.00	14.10	14.80
		Gen Fund Equity	1.50	1.00	1.00	1.00	1.00	1.00
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.50
		Foundation						
		Title I						
		SIA				1.00	3.90	2.00
	Classified/ Non-Rep	Gen Fund	2.50	2.00	2.00	2.40	1.40	2.40
		Gen Fund Equity		1.00	1.00	1.00	1.00	
		Foundation						
		Title I						
		Other	0.48	0.48				0.10
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total		23.98	22.98	22.00	24.40	22.90	21.80

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	8.60	9.10	7.88	8.28	7.28	7.38
	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



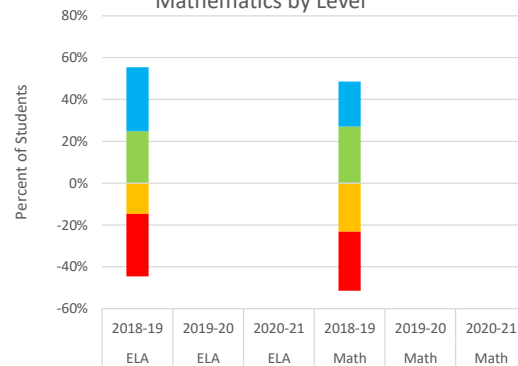
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,591,996	\$ 1,602,644	\$ 1,597,537	\$ 1,790,413	\$ 1,843,849	\$ 1,828,327
Associated Payroll Costs	\$ 764,652	\$ 745,244	\$ 815,054	\$ 924,268	\$ 904,204	\$ 903,596
Purchased Services	\$ 7,878	\$ 5,606	\$ 6,401	\$ 3,161	\$ 11,618	\$ 11,580
Supplies and Materials	\$ 14,476	\$ 11,393	\$ 6,161	\$ 9,997	\$ 45,891	\$ 31,983
Capital					\$ 1,080	
Other Objects					\$ 360	\$ 324
Total	\$2,379,001	\$2,364,887	\$2,425,153	\$2,727,839	\$2,807,002	\$2,775,810
Dollars per Student	\$ 6,554 :1	\$ 6,606 :1	\$ 6,909 :1	\$ 8,944 :1	\$ 10,435 :1	\$ 10,168 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	47%	47%	47%	42%	40%
*Students with Disabilities	12%	13%	13%	13%	11%
*English Language Learners	5%	5%	7%	7%	6%
*Free-Direct Certification	22%	22%	23%	19%	17%
*Black	10%	9%	7%	4%	6%
*Latino	10%	11%	11%	10%	10%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	1%	2%	2%
*Multi-Race - Other Ancestry	11%	11%	10%	9%	8%
Multi-Race - Asian/White	4%	5%	5%	5%	5%
Asian	4%	4%	3%	4%	3%
White	58%	57%	62%	66%	66%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	31%		
ELA	Level 3	25%		
ELA	Level 2	15%		
ELA	Level 1	30%		
ELA Participation		95%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	22%		
Math	Level 3	27%		
Math	Level 2	23%		
Math	Level 1	28%		
Math Participation		95%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Cleveland

3400 SE 26th Ave
503-916-5120

Principal: JoAnn Wadkins

9-12 (International Baccalaureate) Constructed 1929

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	1466	1510	1427	1457	1493	1478	1464	1424
Mandarin Immersion	120	141	133	124	130	127	132	130
Total	1586	1651	1560	1581	1623	1605	1596	1554

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	72.38	70.68	71.92	67.41	70.06	71.25	
		Counseling Services	5.00	6.00	6.00	5.00	5.50	5.50	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists	1.00	1.01		3.51	3.59	0.75	
		Other	2.50	2.89	2.17	1.92	1.17	1.00	
	Classified/ Non-Rep	Clerical	10.70	10.35	8.95	8.15	8.90	9.53	
		Ed. Assistant/ Paraeducator							
		Library/Media Services							
		Other	4.25	1.75	2.00	3.50	2.50	2.50	
	Admin.	4.00	4.00	3.80	4.00	4.00	4.00		
	School Total		100.83	97.68	95.84	94.48	96.72	95.53	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.00	9.00	9.00	9.00	9.00	9.50
			ESL	0.50	0.50	0.50	0.50	0.50	0.50
Other			1.00	1.00	1.00	1.00	1.00	1.00	
Classified/ Non-Rep		Special Education	9.63	11.38	10.32	10.32	11.26	12.19	
		ESL							
		Nutrition Services	1.38	1.38	1.38	2.13	1.44	1.44	
		Custodial	8.45	12.00	5.00	8.00	8.00	7.00	
		Other	2.00	2.00	3.00	3.00	3.00	3.00	
		CASR Total		30.95	37.25	30.19	33.94	34.19	34.63
		Grand Total		131.78	134.93	126.04	128.43	130.91	130.16

Overall Students per FTE 12.0:1 12.2:1 12.4:1 12.3:1 12.4:1 12.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	78.13	78.16	76.83	73.58	75.57	75.16
		Gen Fund Equity	3.50					
		City Arts Tax						
		Foundation	0.25	1.16	1.00	0.25	0.58	
		Title I						
		SIA				1.00	1.00	1.00
		Other		2.26	3.26	4.01	4.17	3.34
	Classified/ Non-Rep	Gen Fund	11.45	11.85	9.63	8.65	9.40	10.03
		Gen Fund Equity	1.00					
		Foundation	2.50					
		Title I						
		Other		0.25	1.33	3.00	2.00	2.00
	Admin.	Gen Fund	4.00	4.00	3.80	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
	School Total		100.83	97.68	95.84	94.48	96.72	95.53

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	91.38	92.08	91.59	89.33	91.82	90.50
	Classified/ Non-Rep	36.40	38.85	30.65	35.09	35.09	35.66
	Admin.	4.00	4.00	3.80	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.

Cleveland

3400 SE 26th Ave
503-916-5120
Principal: JoAnn Wadkins



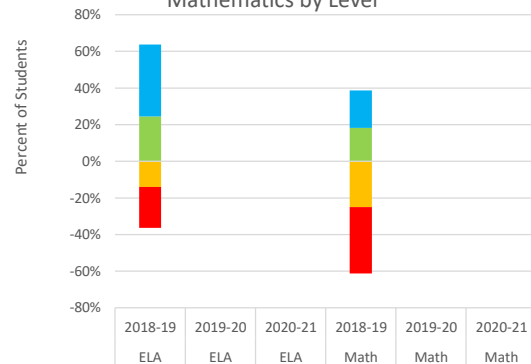
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 7,252,284	\$ 7,248,175	\$ 7,189,282	\$ 7,578,735	\$ 8,039,555	\$ 8,271,088
Associated Payroll Costs	\$ 3,429,380	\$ 3,451,362	\$ 3,544,188	\$ 3,844,720	\$ 3,864,244	\$ 4,021,996
Purchased Services	\$ 62,868	\$ 75,040	\$ 53,029	\$ 20,171	\$ 58,700	\$ 65,820
Supplies and Materials	\$ 51,027	\$ 101,630	\$ 41,971	\$ 211,960	\$ 159,726	\$ 86,691
Capital	\$ 22,562	\$ 4,890	\$ 1,064	\$ 4,306	\$ 5,604	
Other Objects	\$ 31,442	\$ 73,227	\$ 37,131	\$ 20,517	\$ 1,872	\$ 6,884
Total	\$ 10,849,564	\$ 10,954,324	\$ 10,866,665	\$ 11,680,410	\$ 12,129,701	\$ 12,452,479
Dollars per Student	\$ 6,841 :1	\$ 6,635 :1	\$ 6,966 :1	\$ 7,388 :1	\$ 7,474 :1	\$ 7,759 :1

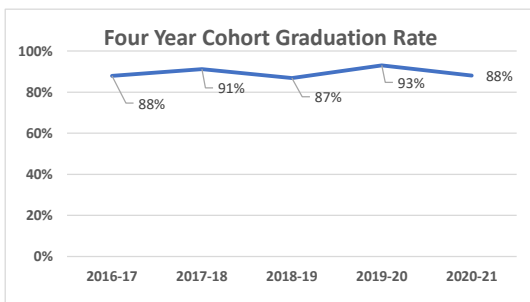
Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	29%	29%	29%	31%	31%
*Students with Disabilities	10%	11%	11%	11%	12%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	11%	11%	9%	12%	11%
*Black	3%	3%	2%	3%	3%
*Latino	9%	8%	9%	9%	9%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	5%	5%	5%	5%
Multi-Race - Asian/White	5%	5%	5%	7%	8%
Asian	10%	10%	10%	9%	9%
White	70%	69%	69%	67%	67%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	39%		
ELA	Level 3	24%		
ELA	Level 2	14%		
ELA	Level 1	22%		
ELA Participation		65%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	20%		
Math	Level 3	18%		
Math	Level 2	25%		
Math	Level 1	36%		
Math Participation		52%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Creative Science

1231 SE 92nd
503-916-6431

Principal: Kristy Mize

K-8 (Science Focus) Constructed 1955

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Creative Science School	479	466	468	450	419	441	445	450
Total	479	466	468	450	419	441	445	450

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.25	20.50	20.27	20.30	20.30	20.93
		Counseling Services	1.00	1.00	1.00	1.50	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists					1.00	1.00
		Other	0.60					0.13
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.38	0.88	0.75	0.75	0.75	0.52
		Library/Media Services						
		Other						
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		28.23	26.88	26.53	27.05	28.05	28.57	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	2.00	2.00
		ESL	0.50	0.50	0.25	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education			0.94	0.94	2.81	2.81
		ESL						
		Nutrition Services	1.25	2.06	1.44	2.19	2.19	2.19
		Custodial	2.73	2.00	2.00	2.73	2.73	2.73
		Other				0.88	0.88	0.88
CASR Total		6.48	6.56	6.63	9.23	11.10	11.10	
Grand Total		34.70	33.44	33.15	36.28	39.15	39.68	

Overall Students per FTE 13.8:1 13.9:1 14.1:1 12.4:1 10.7:1 11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.85	22.00	21.77	21.80	21.80	21.95
		Gen Fund Equity	0.50				1.00	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I						
		SIA				0.50	0.50	1.00
	Other						0.10	
	Classified/ Non-Rep	Gen Fund	3.38	2.38	2.25	2.25	2.25	1.70
		Gen Fund Equity						
		Foundation						
Title I								
Other							0.32	
Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
	Gen Fund Equity							
	Other							
School Total		28.23	26.88	26.53	27.05	28.05	28.57	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	25.35	25.00	24.52	25.30	26.30	27.05
	Classified/ Non-Rep	7.35	6.44	6.63	8.98	10.85	10.63
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Creative Science

1231 SE 92nd
503-916-6431
Principal: Kristy Mize



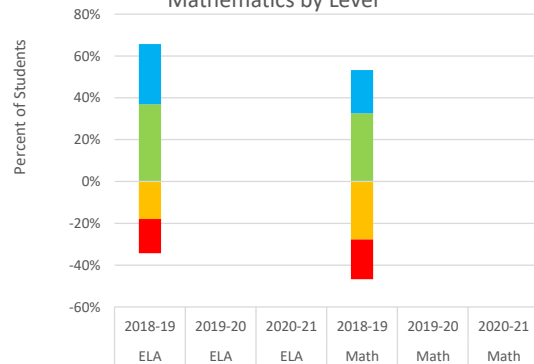
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,036,977	\$ 2,045,484	\$ 2,023,021	\$ 2,199,544	\$ 2,314,330	\$ 2,484,923
Associated Payroll Costs	\$ 951,904	\$ 938,217	\$ 1,039,382	\$ 1,125,632	\$ 1,118,927	\$ 1,208,555
Purchased Services	\$ 18,706	\$ 13,345	\$ 7,964	\$ 3,762	\$ 14,604	\$ 18,174
Supplies and Materials	\$ 12,292	\$ 45,958	\$ 10,546	\$ 23,485	\$ 33,483	\$ 17,993
Capital	\$ 1,210	\$ 2,726			\$ 1,416	
Other Objects					\$ 468	\$ 456
Total	\$3,021,090	\$3,045,731	\$3,080,913	\$3,352,423	\$3,483,228	\$3,730,101
Dollars per Student	\$ 6,307 :1	\$ 6,536 :1	\$ 6,583 :1	\$ 7,450 :1	\$ 8,313 :1	\$ 8,458 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	38%	37%	37%	41%	41%
*Students with Disabilities	17%	18%	18%	20%	21%
*English Language Learners	3%	3%	3%	5%	3%
*Free-Direct Certification	14%	13%	12%	14%	12%
*Black	3%	2%	2%	3%	4%
*Latino	6%	6%	6%	8%	9%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	0%	0%	0%	1%
*Multi-Race - Other Ancestry	4%	4%	5%	5%	6%
Multi-Race - Asian/White	2%	3%	3%	3%	4%
Asian	10%	10%	10%	10%	8%
White	74%	74%	73%	70%	70%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	29%		
ELA	Level 3	37%		
ELA	Level 2	18%		
ELA	Level 1	16%		
ELA Participation		92%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	21%		
Math	Level 3	33%		
Math	Level 2	28%		
Math	Level 1	19%		
Math Participation		91%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Creston

4701 SE Bush St
503-916-6340

Principal: Angelica Cruz

K-5 Constructed 1946

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	372	361	375	385	250	254	246	244
Total	372	361	375	385	250	254	246	244

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	18.00	20.35	18.30	18.80	14.75	13.00
		Counseling Services	1.00	1.75	1.75	1.50		1.00
		Library/Media Services	1.00	0.50	1.00	1.00	1.00	1.00
		Instructional Specialists				1.00		0.75
		Other	0.50		1.00		0.50	0.50
	Classified/ Non-Rep	Clerical	1.95	2.00	2.00	2.00	1.75	1.65
		Ed. Assistant/ Paraeducator	2.00	1.50	1.00	1.50	0.75	1.00
		Library/Media Services		0.50	0.50	0.50	0.50	
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		25.45	27.60	26.55	27.30	20.25	19.90	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	2.50	2.50	1.00	1.00
		ESL	1.00	1.00	0.50	1.00	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	0.88	1.75	5.63	4.69	0.94	0.94
		ESL	0.44	0.44	0.88	0.44		
		Nutrition Services	2.00	2.00	2.19	2.00	2.00	2.00
		Custodial	3.73	4.00	3.00	2.00	3.00	3.00
		Other						
	CASR Total		9.54	11.19	14.69	12.63	7.44	7.44
	Grand Total		34.99	38.79	41.24	39.93	27.69	27.34

Overall Students per FTE 10.6:1 9.3:1 9.1:1 9.6:1 9.0:1 9.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.00	20.60	20.80	19.80	13.80	13.75
		Gen Fund Equity	2.00	1.50	0.75	1.50	1.25	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I						
		SIA				0.50	0.70	1.00
		Other						
	Classified/ Non-Rep	Gen Fund	3.62	2.50	2.00	3.00	2.00	1.50
		Gen Fund Equity		1.50	1.50	1.00	0.50	1.00
		Foundation						
		Title I						
		Other	0.33				0.50	0.15
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total		25.45	27.60	26.55	27.30	20.25	19.90	

School and CASR	Licensed	23.00	25.60	25.05	25.80	17.75	17.75
	Classified/ Non-Rep	10.99	12.19	15.19	13.13	8.94	8.59
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Creston

4701 SE Bush St
503-916-6340
Principal: Angelica Cruz



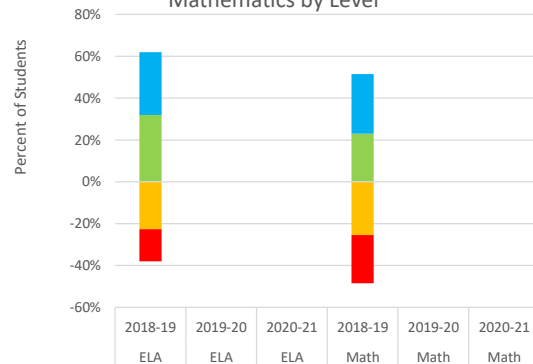
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,814,519	\$ 1,934,932	\$ 1,913,045	\$ 2,056,540	\$ 1,656,605	\$ 1,696,258
Associated Payroll Costs	\$ 869,851	\$ 885,414	\$ 951,615	\$ 1,071,302	\$ 810,982	\$ 832,002
Purchased Services	\$ 14,455	\$ 26,450	\$ 6,326	\$ 7,116	\$ 10,566	\$ 10,800
Supplies and Materials	\$ 14,527	\$ 19,367	\$ 9,791	\$ 13,298	\$ 72,437	\$ 14,642
Capital			\$ 500		\$ 948	
Other Objects		\$ 130			\$ 312	\$ 312
Total	\$ 2,713,353	\$ 2,866,293	\$ 2,881,277	\$ 3,148,256	\$ 2,551,850	\$ 2,554,014
Dollars per Student	\$ 7,294 :1	\$ 7,940 :1	\$ 7,683 :1	\$ 8,177 :1	\$ 10,207 :1	\$ 10,055 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	53%	52%	51%	55%	48%
*Students with Disabilities	24%	23%	23%	23%	22%
*English Language Learners	10%	8%	8%	9%	6%
*Free-Direct Certification	27%	26%	21%	26%	26%
*Black	5%	4%	4%	4%	3%
*Latino	18%	17%	18%	20%	15%
*Native American					
*Pacific Islander	1%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	5%	6%	8%	6%	6%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	9%	7%	5%	5%	3%
White	61%	63%	62%	63%	70%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	30%		
ELA	Level 3	32%		
ELA	Level 2	23%		
ELA	Level 1	15%		
ELA Participation		94%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	29%		
Math	Level 3	23%		
Math	Level 2	26%		
Math	Level 1	23%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



da Vinci

2508 NE Everett St
503-916-5356

Principal: Robbie Davis

6-8 (Arts Focus) Constructed 1928

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
DaVinci Arts M.S.	457	456	450	443	415	448	455	452
Total	457	456	450	443	415	448	455	452

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
		Actual	Actual	Actual	Actual	Actual	Budget		
School Allocated FTE by Position	Licensed	Teachers	19.20	19.24	19.30	19.00	20.00	21.50	
		Counseling Services	1.00	1.00	1.00	2.00	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			1.00	
		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	0.40	0.40	0.40	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Other	0.50						
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00		
	School Total		25.90	25.60	25.70	26.40	27.40	29.90	
	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
Other									
Classified/ Non-Rep		Special Education	3.50	2.63	3.75	3.75	4.69	4.69	
		ESL							
		Nutrition Services	0.63	0.63	0.88	0.69	0.69	0.69	
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00	
Other						0.88			
CASR Total		9.63	8.75	10.63	10.44	12.50	11.63		
Grand Total		35.53	34.35	36.33	36.84	39.90	41.53		

Overall Students per FTE 12.9:1 13.3:1 12.4:1 12.0:1 10.4:1 10.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.25	19.70	19.50	19.50	19.75	19.75
		Gen Fund Equity		1.00	1.00	1.00	1.25	1.75
		City Arts Tax						
		Foundation	0.45	0.20	0.50		0.25	0.25
		Title I						
		SIA				1.00	1.00	3.00
		Other					0.25	0.25
	Classified/ Non-Rep	Gen Fund	2.50	2.10	2.50	2.50	2.00	2.00
		Gen Fund Equity					0.50	0.50
		Foundation	0.70	0.60	0.20	0.40	0.40	0.40
		Title I						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total		25.90	25.60	25.70	26.40	27.40	29.90

School and CASR	Licensed	23.20	23.40	24.00	24.50	25.75	28.25
	Classified/ Non-Rep	10.33	8.95	10.33	10.34	12.15	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.

da Vinci

2508 NE Everett St
503-916-5356
Principal: Robbie Davis



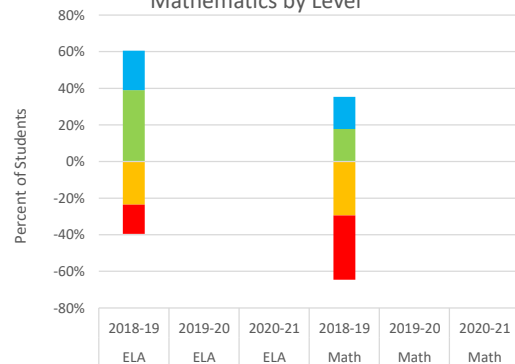
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,870,255	\$ 1,926,655	\$ 1,915,554	\$ 2,012,310	\$ 2,173,649	\$ 2,467,158
Associated Payroll Costs	\$ 920,026	\$ 918,647	\$ 928,592	\$ 973,315	\$ 1,074,708	\$ 1,230,926
Purchased Services	\$ 12,443	\$ 12,649	\$ 6,811	\$ 2,598	\$ 14,592	\$ 16,356
Supplies and Materials	\$ 10,239	\$ 15,598	\$ 6,717	\$ 13,636	\$ 44,022	\$ 23,167
Capital					\$ 1,404	
Other Objects					\$ 468	\$ 468
Total	\$2,812,964	\$2,873,549	\$2,857,674	\$3,001,860	\$3,308,843	\$3,738,075
Dollars per Student	\$ 6,155 :1	\$ 6,302 :1	\$ 6,350 :1	\$ 6,776 :1	\$ 7,973 :1	\$ 8,344 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	42%	41%	43%	45%	45%
*Students with Disabilities	16%	15%	15%	17%	16%
*English Language Learners					
*Free-Direct Certification	14%	13%	13%	15%	15%
*Black	4%	5%	6%	7%	6%
*Latino	11%	9%	9%	10%	12%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander			0%		
*Multi-Race - Other Ancestry	8%	8%	9%	11%	10%
Multi-Race - Asian/White	2%	4%	4%	6%	5%
Asian	2%	2%	2%	2%	2%
White	72%	72%	69%	65%	66%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	22%		
ELA	Level 3	39%		
ELA	Level 2	24%		
ELA	Level 1	16%		
ELA Participation		92%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	18%		
Math	Level 3	18%		
Math	Level 2	29%		
Math	Level 1	35%		
Math Participation		92%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Duniway

7700 SE Reed College Pl
503-916-6343

Principal: Not announced

K-5 Constructed 1926

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	499	504	512	468	436	433	427	412
Total	499	504	512	468	436	433	427	412

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	22.00	22.40	21.40	20.40	20.40	19.40
		Counseling Services	1.50	1.50	1.60	1.00	1.00	1.00
		Library/Media Services	0.50	0.85	0.80	0.85	0.80	0.75
		Instructional Specialists					0.50	
		Other		0.10		0.50	0.50	0.50
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.75	1.50
		Ed. Assistant/ Paraeducator	3.19	1.96	2.94	3.43	2.94	0.49
		Library/Media Services	0.50					
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		30.19	29.31	29.24	28.68	28.89	24.64	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	1.50	1.50	1.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.88	0.94	0.94	1.88	1.88
		ESL						
		Nutrition Services	1.00	1.25	1.25	1.25	1.25	1.25
		Custodial	2.73	2.73	3.00	3.00	3.00	3.00
	Other		0.50	0.50				
	CASR Total		6.35	7.10	7.44	6.94	7.88	7.88
	Grand Total		36.54	36.41	36.68	35.62	36.77	32.52

Overall Students per FTE 13.7:1 13.8:1 14.0:1 13.1:1 11.9:1 13.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.75	22.65	21.65	20.95	20.95	18.95
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.25	1.20	1.15	0.30	0.75	1.20
		Title I						
		SIA				0.50	0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.00	1.50	1.50	1.99	1.50	1.50
		Gen Fund Equity						
		Foundation	3.19	1.96	2.94	2.94	2.94	0.49
		Title I						
Admin.	Other					0.25		
	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
	Gen Fund Equity							
Other								
School Total		30.19	29.31	29.24	28.68	28.89	24.64	

School and CASR	Licensed	25.75	26.60	25.55	24.50	24.95	23.40
	Classified/ Non-Rep	9.79	8.81	10.13	10.12	10.82	8.12
	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.

Duniway

7700 SE Reed College Pl
503-916-6343
Principal: Not announced



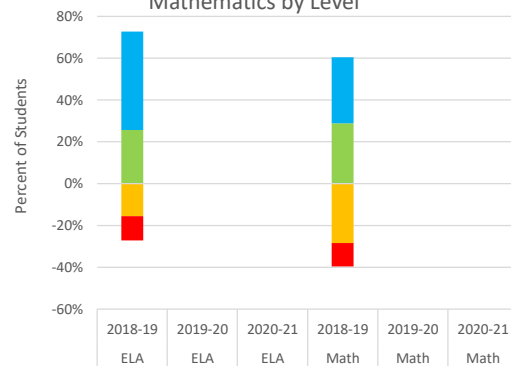
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,076,418	\$ 2,130,729	\$ 2,174,089	\$ 2,191,473	\$ 2,341,456	\$ 2,269,451
Associated Payroll Costs	\$ 1,010,553	\$ 986,187	\$ 1,024,049	\$ 1,061,112	\$ 1,081,174	\$ 1,084,627
Purchased Services	\$ 8,038	\$ 8,078	\$ 13,012	\$ 6,498	\$ 15,540	\$ 15,936
Supplies and Materials	\$ 33,927	\$ 35,364	\$ 19,401	\$ 24,957	\$ 24,791	\$ 22,965
Capital					\$ 1,500	
Other Objects	\$ 82				\$ 504	\$ 456
Total	\$3,129,018	\$3,160,358	\$3,230,551	\$3,284,040	\$3,464,965	\$3,393,435
Dollars per Student	\$ 6,271 :1	\$ 6,271 :1	\$ 6,310 :1	\$ 7,017 :1	\$ 7,947 :1	\$ 7,837 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	25%	28%	29%	28%	28%
*Students with Disabilities	12%	14%	15%	14%	16%
*English Language Learners	2%	2%	1%	2%	1%
*Free-Direct Certification	6%	6%	6%	5%	5%
*Black	1%	0%	1%	0%	0%
*Latino	5%	6%	6%	6%	6%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	3%	3%	3%	3%
Multi-Race - Asian/White	5%	5%	5%	5%	4%
Asian	1%	2%	3%	3%	3%
White	85%	83%	83%	83%	84%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	47%		
ELA	Level 3	26%		
ELA	Level 2	16%		
ELA	Level 1	12%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	32%		
Math	Level 3	29%		
Math	Level 2	28%		
Math	Level 1	11%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	626	679	701	697	627	631	627	647
Total	626	679	701	697	627	631	627	647

New building opened start of 2017-18 SY.

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	31.00	33.94	37.00	38.00	38.50	37.50	
		Counseling Services	2.50	3.00	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	3.00	4.00	4.00	
		Other	1.00						
	Classified/ Non-Rep	Clerical	2.50	4.00	4.00	4.00	4.00	4.00	
		Ed. Assistant/ Paraeducator	11.78	12.86	12.83	14.14	13.99	13.39	
		Library/Media Services							
	Admin.	Other	2.50	3.88	3.88	4.00	2.00	2.00	
	School Total		56.28	62.67	65.71	70.14	69.49	67.89	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.50	3.50	3.00	3.00
			ESL	2.00	2.00	2.00	2.00	2.00	2.00
Other				1.00		1.00	1.00	1.00	
Classified/ Non-Rep		Special Education	3.50	2.63	1.88	1.88	1.88	1.88	
		ESL	0.88	0.88	0.44	0.88	0.88	0.87	
		Nutrition Services	4.19	4.19	3.88	3.69	3.63	3.63	
		Custodial	4.73	4.73	4.73	5.00	6.00	6.00	
Other		3.50	3.40	2.00	2.00	2.00	2.00		
CASR Total		21.79	21.81	18.42	19.94	20.38	20.38		
Grand Total		78.07	84.49	84.12	90.08	89.86	88.26		

Overall Students per FTE 8.0:1 8.0:1 8.3:1 7.7:1 7.0:1 7.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.42	29.75	32.26	34.20	31.57	31.23
		Gen Fund Equity	2.39	2.95	2.68	4.30	3.10	4.10
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I	2.69	2.25	3.06	2.50	1.00	
		SIA				0.50	4.33	4.50
		Other	3.00	3.00	3.00	2.50	5.50	4.67
	Classified/ Non-Rep	Gen Fund	4.00	5.62	4.38	3.00	2.63	3.01
		Gen Fund Equity	3.06	2.31	3.05	0.80	1.50	0.50
		Foundation						
		Title I	4.69	6.20	7.73	11.32	9.51	9.25
		Other	5.03	6.60	5.55	7.02	6.35	6.63
	Admin.	Gen Fund	3.00	2.00	2.36	2.00	2.00	2.00
		Gen Fund Equity		1.00	0.64	1.00	1.00	1.00
		Other						
	School Total		56.28	62.67	65.71	70.14	69.49	67.89

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	33.57	36.55	33.62	35.58	34.36	33.76
	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.

Faubion

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



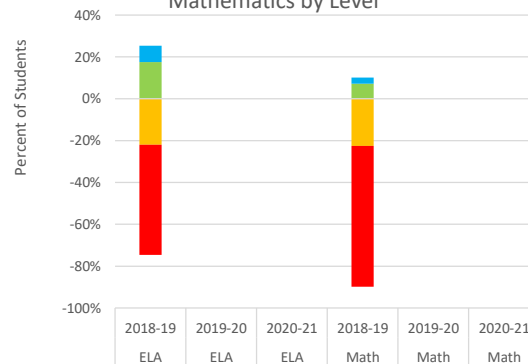
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 3,032,251	\$ 3,378,203	\$ 3,689,098	\$ 4,353,319	\$ 4,840,878	\$ 4,894,115
Associated Payroll Costs	\$ 1,504,824	\$ 1,641,699	\$ 1,926,211	\$ 2,336,769	\$ 2,548,936	\$ 2,635,080
Purchased Services	\$ 25,341	\$ 25,494	\$ 14,787	\$ 10,630	\$ 187,451	\$ 35,915
Supplies and Materials	\$ 45,444	\$ 125,946	\$ 67,376	\$ 56,712	\$ 258,595	\$ 74,841
Capital		\$ 683	\$ 752	\$ 886	\$ 21,102	
Other Objects	\$ 21,071		\$ 100		\$ 696	\$ 626
Total	\$4,628,930	\$5,172,025	\$5,698,325	\$6,758,315	\$7,857,659	\$7,640,577
Dollars per Student	\$ 7,394 :1	\$ 7,617 :1	\$ 8,129 :1	\$ 9,696 :1	\$ 12,532 :1	\$ 12,109 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	81%	82%	83%	83%	80%
*Students with Disabilities	15%	16%	15%	16%	12%
*English Language Learners	10%	10%	11%	13%	13%
*Free-Direct Certification	43%	41%	42%	44%	44%
*Black	30%	28%	28%	28%	29%
*Latino	26%	27%	29%	30%	27%
*Native American	2%	2%	2%	2%	2%
*Pacific Islander	1%	1%	1%	2%	1%
*Multi-Race - Other Ancestry	12%	11%	12%	11%	12%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	2%	2%	2%	2%	2%
White	26%	26%	25%	25%	25%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	8%		
ELA	Level 3	18%		
ELA	Level 2	22%		
ELA	Level 1	53%		
ELA Participation		95%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	3%		
Math	Level 3	7%		
Math	Level 2	23%		
Math	Level 1	67%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Forest Park

9935 NW Durrett St
503-916-5400

Principal: Cynthia Swingen

K-5 Constructed 1998

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	443	418	402	348	333	318	325	313
Total	443	418	402	348	333	318	325	313

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.50	22.40	17.70	15.00	16.00	15.00	
		Counseling Services	1.00	1.00	1.00	1.50	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	1.50	1.50	1.50	1.50	1.50	1.50	
		Ed. Assistant/ Paraeducator	1.78	2.61	1.80	0.75	1.50	1.75	
		Library/Media Services	0.50	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			26.78	30.01	25.50	20.75	22.50	21.75
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	0.50	0.50
			ESL	0.50	0.50	0.50	0.50	0.50	1.00
Other									
Classified/ Non-Rep		Special Education	2.63	3.50	3.75	2.81	0.94	0.94	
		ESL							
		Nutrition Services	1.06	1.13	1.13	1.00	1.25	1.25	
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00	
Other									
CASR Total			7.19	8.13	8.38	7.31	5.19	5.69	
Grand Total			33.96	38.13	33.88	28.06	27.69	27.44	

Overall Students per FTE 13.0:1 11.0:1 11.9:1 12.4:1 12.0:1 11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.25	21.90	18.20	15.50	15.50	15.50	
		Gen Fund Equity							
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00	
		Foundation	1.75	1.00	0.50				
		Title I							
		SIA				0.50	0.50	0.50	
		Other		0.50			1.00		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
		Gen Fund Equity							
		Foundation	1.78	2.61	1.80	0.75	1.50	1.75	
		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			26.78	30.01	25.50	20.75	22.50	21.75

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	23.50	25.90	21.20	18.50	19.00	18.50
	Classified/ Non-Rep	9.46	11.23	11.68	8.56	7.69	7.94
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Forest Park

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



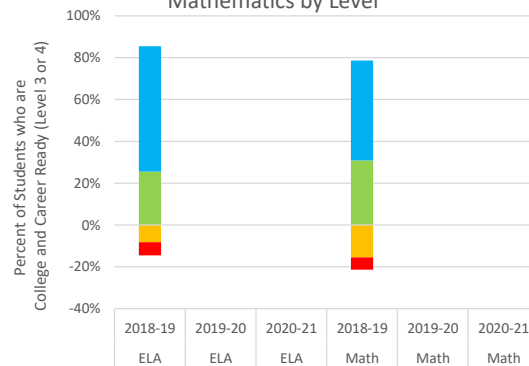
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,874,517	\$ 2,042,648	\$ 1,761,125	\$ 1,685,467	\$ 1,831,468	\$ 1,777,040
Associated Payroll Costs	\$ 914,581	\$ 941,391	\$ 907,420	\$ 868,722	\$ 921,160	\$ 886,548
Purchased Services	\$ 9,950	\$ 6,019	\$ 4,625	\$ 1,970	\$ 12,540	\$ 12,624
Supplies and Materials	\$ 13,047	\$ 23,569	\$ 9,767	\$ 12,939	\$ 14,915	\$ 13,099
Capital					\$ 1,212	
Other Objects	\$ 1,082				\$ 408	\$ 360
Total	\$2,813,178	\$3,013,626	\$2,682,937	\$2,569,098	\$2,781,703	\$2,689,671
Dollars per Student	\$ 6,350 :1	\$ 7,210 :1	\$ 6,674 :1	\$ 7,382 :1	\$ 8,353 :1	\$ 8,458 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	19%	20%	24%	24%	27%
*Students with Disabilities	7%	8%	10%	10%	9%
*English Language Learners	4%	3%	5%	7%	9%
*Free-Direct Certification	1%		1%		1%
*Black	3%	3%	2%	2%	1%
*Latino	3%	4%	3%	5%	8%
*Native American				0%	
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	2%	4%	3%	2%
Multi-Race - Asian/White	9%	10%	10%	9%	9%
Asian	24%	22%	20%	22%	24%
White	60%	59%	62%	60%	57%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	60%		
ELA	Level 3	26%		
ELA	Level 2	8%		
ELA	Level 1	6%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	48%		
Math	Level 3	31%		
Math	Level 2	16%		
Math	Level 1	6%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Franklin

5405 SE Woodward St
503-916-5140

Principal: Christopher Frazier

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

Constructed 1915

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	1609	1693	1769	1836	1835	1841	1763	1723
Spanish Immersion	118	140	132	135	139	133	134	136
Russian Immersion	18	23	35	39	40	41	43	35
Total	1745	1856	1936	2010	2014	2015	1940	1894

New building opened 2017-18 SY.

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	77.25	85.17	86.50	88.67	93.67	92.50
		Counseling Services	5.00	7.00	6.80	7.00	7.00	7.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	2.83	3.00	2.33	2.33	2.00
		Other	1.00	1.50	1.50	3.50	3.00	3.50
	Classified/ Non-Rep	Clerical	9.75	9.75	10.75	11.75	12.75	12.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Admin.	Other	4.00	4.50	4.99	8.00	6.82	6.90
	Admin.		4.00	4.00	4.00	4.00	4.00	4.00
School Total		104.00	116.75	119.54	127.25	131.57	130.40	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.50	9.00	11.50	11.50	11.50	11.50
		ESL	1.50	2.00	2.00	2.00	2.00	2.50
		Other	2.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	7.00	7.00	10.32	12.19	12.19	12.19
		ESL	0.88	0.88	0.88	0.88	0.87	0.87
		Nutrition Services	4.00	4.00	2.75	3.63	3.50	3.50
		Custodial	9.73	10.45	7.73	10.73	9.73	8.73
		Other	2.00	3.00	1.00	1.00	3.00	3.00
	CASR Total		35.60	37.33	37.17	42.92	43.79	43.29
	Grand Total		139.60	154.08	156.71	170.17	175.37	173.69

Overall Students per FTE 12.5:1 12.0:1 12.4:1 11.8:1 11.5:1 11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	79.75	86.75	88.68	89.24	95.44	91.75
		Gen Fund Equity	5.50	7.75	7.13	8.26	7.88	8.25
		City Arts Tax Foundation						
		Title I						
		SIA				1.00	0.50	1.50
		Other		3.00	3.00	4.00	3.19	4.50
		Gen Fund	11.84	10.75	12.75	13.12	11.32	12.90
	Classified/ Non-Rep	Gen Fund Equity	2.00	4.50	3.75	4.48	7.25	5.50
		Foundation	0.91					
		Title I						
		Other			0.24	3.15	2.00	2.00
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
	School Total		104.00	116.75	119.54	127.25	131.57	130.40

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	97.25	109.50	113.30	117.00	121.50	121.00
	Classified/ Non-Rep	38.35	40.58	39.41	49.17	49.87	48.69
	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



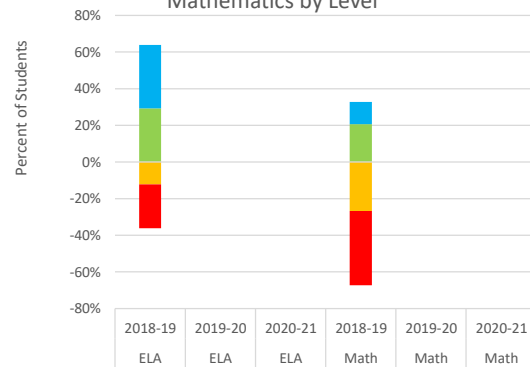
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 7,399,444	\$ 8,392,148	\$ 8,777,936	\$ 9,514,176	\$ 10,586,106	\$ 10,897,745
Associated Payroll Costs	\$ 3,593,102	\$ 3,948,457	\$ 4,411,731	\$ 4,926,534	\$ 5,227,237	\$ 5,434,242
Purchased Services	\$ 95,638	\$ 120,465	\$ 161,282	\$ 75,026	\$ 77,400	\$ 78,154
Supplies and Materials	\$ 32,460	\$ 159,234	\$ 65,301	\$ 126,333	\$ 184,154	\$ 108,033
Capital	\$ 5,488	\$ 6,420	\$ 804		\$ 6,816	
Other Objects	\$ 7,106	\$ 7,003	\$ 5,400	\$ 7,427	\$ 2,268	\$ 2,232
Total	\$ 11,133,237	\$ 12,633,727	\$ 13,422,455	\$ 14,649,496	\$ 16,083,981	\$ 16,520,406
Dollars per Student	\$ 6,380 :1	\$ 6,807 :1	\$ 6,933 :1	\$ 7,288 :1	\$ 7,986 :1	\$ 8,199 :1

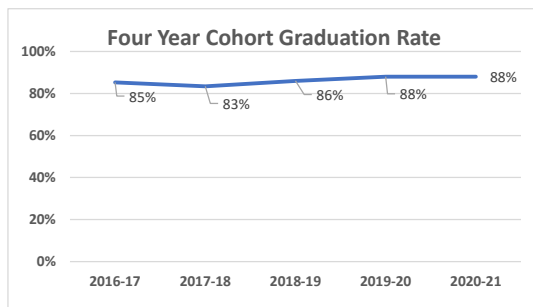
Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	50%	48%	46%	48%	48%
*Students with Disabilities	13%	13%	13%	12%	12%
*English Language Learners	4%	4%	5%	5%	6%
*Free-Direct Certification	24%	21%	18%	22%	21%
*Black	6%	5%	5%	4%	5%
*Latino	21%	20%	19%	19%	19%
*Native American	1%	1%	0%	1%	0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	4%	5%	5%	6%	6%
Multi-Race - Asian/White	3%	3%	4%	4%	4%
Asian	16%	14%	13%	13%	12%
White	49%	51%	54%	53%	53%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	35%		
ELA	Level 3	29%		
ELA	Level 2	12%		
ELA	Level 1	24%		
ELA Participation		90%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	12%		
Math	Level 3	21%		
Math	Level 2	27%		
Math	Level 1	41%		
Math Participation		87%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	417	421	438	396	315	269	258	262
Spanish Immersion				36	70	104	94	82
Total	417	421	438	432	385	373	352	344

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	19.05	20.50	21.00	23.10	22.00	24.50	
		Counseling Services	1.00	1.00	1.25	2.00	2.00	2.50	
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists	1.00	1.00	1.00	1.50	2.00	1.00	
		Other	2.20	2.00	2.00	3.00	2.00	1.50	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator						1.00	
		Library/Media Services	0.70	0.70	0.70	0.63	0.70		
	Admin.	Other	1.00	1.00	1.00	1.00	1.00		
		Other	2.00	2.00	2.00	2.00	3.00	3.00	
	School Total		29.45	31.20	31.95	36.23	35.70	36.50	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	5.50	5.50	6.00	6.00	6.50	6.50
			ESL	1.50	2.00	1.50	1.50	1.50	2.00
Other			1.00	1.00	1.00	1.00	1.00	1.00	
Classified/ Non-Rep		Special Education	7.00	7.88	8.44	9.38	9.38	9.38	
		ESL	0.44	0.88	0.44	0.88	0.44	0.87	
		Nutrition Services	1.88	2.13	2.13	1.63	2.00	2.00	
		Custodial	3.00	3.00	3.00	3.00	4.00	3.00	
		Other					1.00	1.00	
CASR Total		20.31	22.38	22.51	23.38	25.82	25.75		
Grand Total		49.76	53.58	54.46	59.61	61.52	62.25		

Overall Students per FTE 8.4:1 7.9:1 8.0:1 7.2:1 6.3:1 6.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.47	20.49	21.30	24.35	18.40	18.75
		Gen Fund Equity	4.00	4.50	4.25	4.25	3.10	2.60
		City Arts Tax						
		Foundation						
		Title I	0.28	0.51	0.70	0.70	2.00	2.35
		SIA				1.30	5.00	6.50
		Other					0.50	0.30
	Classified/ Non-Rep	Gen Fund	2.70	2.63	1.50	1.50	2.00	1.50
		Gen Fund Equity			0.50	0.50		
		Foundation						
		Title I	1.00	1.08	1.45	1.63	0.70	0.50
		Other			0.25		1.00	1.00
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity					1.00	1.00
		Other						
	School Total		29.45	31.20	31.95	36.23	35.70	36.50

School and CASR	Licensed	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		31.75	34.00	34.75	39.10	38.00	40.00
	Classified/ Non-Rep	16.01	17.58	17.71	18.51	20.52	19.25
	Admin.	2.00	2.00	2.00	2.00	3.00	3.00

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

George

10000 N Burr Ave
503-916-6262
Principal: Amy Whitney



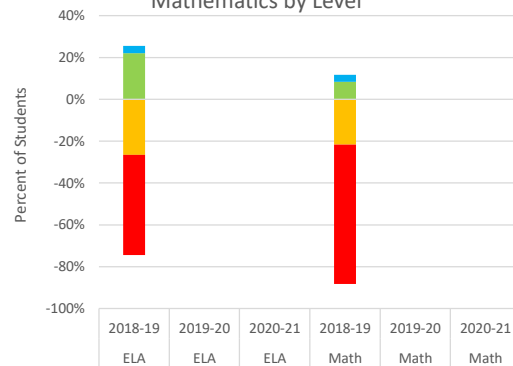
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,962,093	\$ 2,269,874	\$ 2,229,862	\$ 2,686,419	\$ 3,047,754	\$ 3,110,151
Associated Payroll Costs	\$ 933,203	\$ 1,021,285	\$ 1,105,223	\$ 1,349,684	\$ 1,520,701	\$ 1,575,986
Purchased Services	\$ 78,234	\$ 28,594	\$ 20,668	\$ 7,211	\$ 14,148	\$ 25,340
Supplies and Materials	\$ 52,590	\$ 77,432	\$ 50,493	\$ 60,912	\$ 163,359	\$ 67,793
Capital		\$ 633		\$ 1,788	\$ 1,368	
Other Objects	\$ 3,580				\$ 456	\$ 408
Total	\$3,029,700	\$3,397,819	\$3,406,246	\$4,106,015	\$4,747,786	\$4,779,678
Dollars per Student	\$ 7,265 :1	\$ 8,071 :1	\$ 7,777 :1	\$ 9,505 :1	\$ 12,332 :1	\$ 12,814 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	91%	88%	87%	89%	85%
*Students with Disabilities	22%	22%	20%	23%	20%
*English Language Learners	16%	19%	19%	18%	22%
*Free-Direct Certification	62%	54%	50%	56%	54%
*Black	21%	22%	21%	23%	21%
*Latino	42%	44%	41%	41%	41%
*Native American	1%	1%	2%	1%	1%
*Pacific Islander	2%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	11%	9%	11%	11%	12%
Multi-Race - Asian/White	0%	0%	1%	1%	1%
Asian	4%	4%	4%	3%	3%
White	18%	17%	20%	19%	20%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	4%		
ELA	Level 3	22%		
ELA	Level 2	27%		
ELA	Level 1	48%		
ELA Participation		99%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	3%		
Math	Level 3	8%		
Math	Level 2	22%		
Math	Level 1	67%		
Math Participation		99%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Glencoe

825 SE 51st Ave
503-916-6207

Principal: Not announced

K-5 Constructed 1923

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	489	451	449	395	373	381	381	374
Total	489	451	449	395	373	381	381	374

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	20.25	20.70	20.70	19.70	21.20	18.70
		Counseling Services	1.00	1.00	1.00	1.50	1.50	1.50
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists		0.50	0.50			
		Other						
	Classified/ Non-Rep	Clerical	2.00	1.50	1.75	1.75	1.75	1.75
		Ed. Assistant/ Paraeducator						
		Library/Media Services		0.50	0.50	0.50	0.50	0.50
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		25.25	25.70	25.95	24.95	26.45	23.95	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	2.00	2.00	1.50	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	1.88	0.94	2.81	2.81
		ESL						
		Nutrition Services	2.00	1.00	0.88	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	3.00	3.00	3.00
	Other							
	CASR Total		7.50	6.50	7.00	7.19	8.56	8.56
	Grand Total		32.75	32.20	32.95	32.14	35.01	32.51

Overall Students per FTE 14.9:1 14.0:1 13.6:1 12.3:1 10.7:1 11.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.50	20.70	21.20	19.70	18.70	17.70
		Gen Fund Equity					1.00	
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.75	0.50	0.50	0.50		0.50
		Title I						
		SIA				0.50	2.50	0.50
	Other		0.50				1.00	
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation			0.25	0.25	0.25	0.25
Title I								
Other								
Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
	Gen Fund Equity							
	Other							
School Total		25.25	25.70	25.95	24.95	26.45	23.95	

School and CASR	Licensed	24.00	24.45	24.95	23.95	24.95	22.45
	Classified/ Non-Rep	7.75	6.75	7.00	7.19	9.06	9.06
	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.

Glencoe

825 SE 51st Ave
503-916-6207
Principal: Not announced



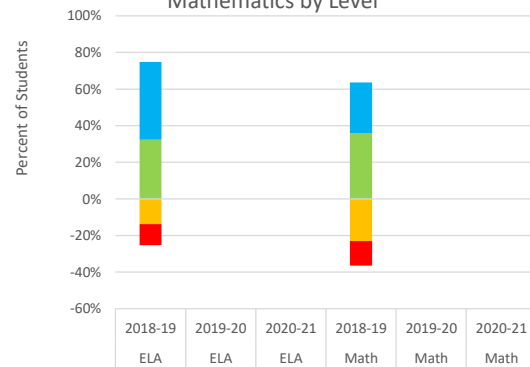
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,084,068	\$ 2,046,702	\$ 2,069,892	\$ 2,175,320	\$ 2,295,215	\$ 2,177,447
Associated Payroll Costs	\$ 987,970	\$ 957,360	\$ 1,023,929	\$ 1,080,010	\$ 1,093,589	\$ 1,037,130
Purchased Services	\$ 10,030	\$ 7,380	\$ 5,879	\$ 5,098	\$ 13,752	\$ 14,424
Supplies and Materials	\$ 14,821	\$ 11,079	\$ 10,047	\$ 23,850	\$ 19,007	\$ 16,610
Capital	\$ 89	\$ 833	\$ 7	\$ 141	\$ 1,332	
Other Objects		\$ 82			\$ 444	\$ 408
Total	\$3,096,978	\$3,023,436	\$3,109,754	\$3,284,419	\$3,423,339	\$3,246,019
Dollars per Student	\$ 6,333 :1	\$ 6,704 :1	\$ 6,926 :1	\$ 8,315 :1	\$ 9,178 :1	\$ 8,520 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	37%	35%	36%	41%	38%
*Students with Disabilities	14%	13%	18%	18%	18%
*English Language Learners	2%	2%	2%	3%	3%
*Free-Direct Certification	11%	8%	7%	11%	10%
*Black	4%	2%	2%	3%	3%
*Latino	10%	11%	12%	11%	10%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	8%	7%	7%	7%	5%
Multi-Race - Asian/White	6%	6%	5%	7%	7%
Asian	4%	3%	3%	3%	3%
White	69%	70%	72%	70%	72%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	43%		
ELA	Level 3	32%		
ELA	Level 2	14%		
ELA	Level 1	12%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	28%		
Math	Level 3	36%		
Math	Level 2	23%		
Math	Level 1	13%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Gray

5505 SW 23rd Ave
503-916-5676

Principal: Lisa Newlyn

6-8 Constructed 1951

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	536	542	566	509	478	484	471	448
Total	536	542	566	509	478	484	471	448

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.25	22.25	22.25	22.50	22.50	19.50
		Counseling Services	1.50	1.50	1.50	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	1.00
		Instructional Specialists				0.50		
		Other				0.80	0.85	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.75
		Ed. Assistant/ Paraeducator	0.96	1.15	0.54			
		Library/Media Services	0.60	0.60	0.50	0.50	0.50	
		Other	0.20	0.20	1.00	0.50		
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		30.01	30.20	30.29	31.30	30.35	27.25	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.50	4.00	4.00	4.00	3.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	1.75	3.50	3.75	5.63	5.63	5.63
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.75	0.75	0.75
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other							
	CASR Total		8.75	11.00	11.75	13.63	13.63	13.13
	Grand Total		38.76	41.20	42.04	44.93	43.98	40.38

Overall Students per FTE 13.8:1 13.2:1 13.5:1 11.3:1 10.9:1 12.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.25	24.25	24.25	25.25	24.85	20.00
		Gen Fund Equity						
		City Arts Tax						
		Foundation				0.05		
		Title I						
		SIA				1.00	1.00	1.50
		Other						2.00
	Classified/ Non-Rep	Gen Fund	3.75	3.50	3.50	2.50	2.30	1.50
		Gen Fund Equity						
		Foundation	0.01	0.45	0.04		0.20	0.25
		Title I						
		Other			0.50	0.50		
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total		30.01	30.20	30.29	31.30	30.35	27.25	

School and CASR	Licensed	27.50	28.00	28.50	30.55	30.10	27.25
	Classified/ Non-Rep	9.26	11.20	11.54	12.38	11.88	11.13
	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.

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,134,079	\$ 2,175,153	\$ 2,231,685	\$ 2,475,978	\$ 2,524,986	\$ 2,441,838
Associated Payroll Costs	\$ 1,011,273	\$ 989,440	\$ 1,054,336	\$ 1,204,239	\$ 1,220,982	\$ 1,171,604
Purchased Services	\$ 14,300	\$ 16,370	\$ 10,877	\$ 6,118	\$ 17,040	\$ 17,388
Supplies and Materials	\$ 9,960	\$ 33,559	\$ 8,629	\$ 9,661	\$ 24,197	\$ 17,796
Capital		\$ 110			\$ 1,656	
Other Objects	\$ 204	\$ 1,589	\$ 1,342		\$ 552	\$ 492
Total	\$3,169,817	\$3,216,221	\$3,306,868	\$3,695,997	\$3,789,413	\$3,649,118
Dollars per Student	\$ 5,914 :1	\$ 5,934 :1	\$ 5,843 :1	\$ 7,261 :1	\$ 7,928 :1	\$ 7,540 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	33%	34%	32%	32%	31%
*Students with Disabilities	14%	13%	14%	14%	15%
*English Language Learners	1%	2%	1%	2%	1%
*Free-Direct Certification	12%	10%	9%	9%	8%
*Black	2%	2%	2%	3%	2%
*Latino	8%	9%	10%	9%	8%
*Native American	0%	1%	0%	0%	
*Pacific Islander	1%	1%	0%		
*Multi-Race - Other Ancestry	5%	7%	7%	6%	5%
Multi-Race - Asian/White	5%	6%	7%	8%	8%
Asian	2%	3%	3%	3%	3%
White	76%	72%	71%	71%	74%

Student Performance Data

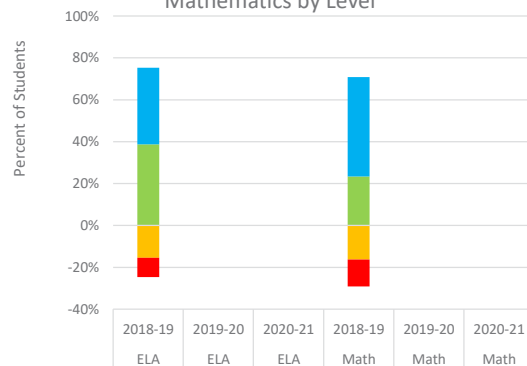
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	37%		
ELA	Level 3	39%		
ELA	Level 2	15%		
ELA	Level 1	9%		

ELA Participation	97%		
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Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	47%		
Math	Level 3	23%		
Math	Level 2	16%		
Math	Level 1	13%		

Math Participation	96%		
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Grant

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

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

Constructed 1923

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	1342	1430	1589	1701	1849	1901	1877	1868
Japanese Immersion	170	208	224	264	277	277	265	244
Total	1512	1638	1813	1965	2126	2178	2142	2112

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

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	67.49	68.21	75.93	80.52	84.97	90.69
		Counseling Services	5.00	5.00	6.00	6.50	7.00	7.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.26	3.01	2.76	3.00	3.00	1.00
		Other	1.30	2.53	3.06	2.73	2.45	3.04
	Classified/ Non-Rep	Clerical	6.50	6.50	6.50	7.80	8.50	8.50
		Ed. Assistant/ Paraeducator						0.44
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Admin.	Other	4.00	3.00	4.00	6.00	4.50	5.00
	Admin.		4.00	4.00	4.00	4.00	4.00	4.00
School Total		90.55	94.25	104.25	112.55	116.41	121.67	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	6.00	6.00	8.00	9.00	10.00	10.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other	1.00	1.00	0.50	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	11.38	13.13	18.70	19.64	19.64	15.88
		ESL				0.44	0.44	
		Nutrition Services	1.25	1.25	1.81	1.81	2.13	2.13
		Custodial	10.00	7.00	7.73	11.00	10.00	9.00
	Other	2.00	2.00	2.00	2.00	2.50	2.50	
	CASR Total		31.88	30.63	38.99	45.14	45.95	40.76
	Grand Total		122.43	124.88	143.24	157.69	162.36	162.43

Overall Students per FTE 12.4:1 13.1:1 12.7:1 12.5:1 13.1:1 13.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	71.80	76.15	84.43	88.25	93.91	98.40
		Gen Fund Equity	3.00					
		City Arts Tax Foundation	0.25	0.10	0.32			
		Title I						
		SIA				1.00	1.00	1.00
		Other		3.50	4.00	4.50	3.51	3.33
		Gen Fund	11.50	10.50	11.00	11.80	12.00	12.94
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation			0.50			
		Title I						
		Other				3.00	2.00	2.00
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
School Total		90.55	94.25	104.25	112.55	116.41	121.67	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	82.30	87.00	97.50	104.00	109.66	113.98
	Classified/ Non-Rep	36.13	33.88	41.74	49.69	48.70	44.45
	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

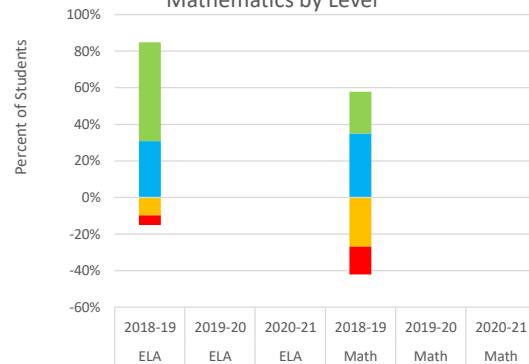
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 6,681,707	\$ 7,413,177	\$ 7,786,538	\$ 8,611,578	\$ 9,422,504	\$ 10,128,612
Associated Payroll Costs	\$ 3,191,575	\$ 3,388,128	\$ 3,864,865	\$ 4,360,920	\$ 4,575,139	\$ 5,005,156
Purchased Services	\$ 44,903	\$ 69,263	\$ 41,213	\$ 17,830	\$ 122,519	\$ 134,573
Supplies and Materials	\$ 60,017	\$ 115,531	\$ 70,479	\$ 274,108	\$ 124,681	\$ 122,980
Capital				\$ 377	\$ 6,804	
Other Objects	\$ 262	\$ 50	\$ 900	\$ 1,200	\$ 2,268	\$ 2,376
Total	\$9,978,465	\$ 10,986,149	\$ 11,763,995	\$ 13,266,013	\$ 14,253,916	\$ 15,393,697
Dollars per Student	\$ 6,600 :1	\$ 6,707 :1	\$ 6,489 :1	\$ 6,751 :1	\$ 6,705 :1	\$ 7,068 :1

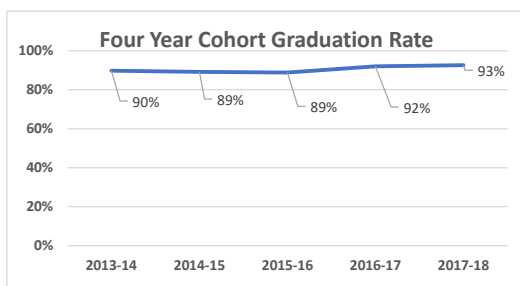
Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	27%	25%	25%	26%	27%
*Students with Disabilities	8%	7%	7%	8%	8%
*English Language Learners					
*Free-Direct Certification	8%	6%	6%	8%	8%
*Black	7%	6%	6%	6%	6%
*Latino	6%	7%	8%	8%	7%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	6%	5%	5%	5%	5%
Multi-Race - Asian/White	6%	6%	6%	8%	8%
Asian	4%	3%	3%	3%	3%
White	71%	72%	71%	70%	70%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	54%		
ELA	Level 3	31%		
ELA	Level 2	10%		
ELA	Level 1	5%		
ELA Participation		38%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	23%		
Math	Level 3	35%		
Math	Level 2	27%		
Math	Level 1	15%		
Math Participation		36%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Grout

3119 SE Holgate Blvd
503-916-6209

Title I School for 2022-23

Principal: Denise Self

K-5 Constructed 1927

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	392	382	370	350	340	331	320	323
Total	392	382	370	350	340	331	320	323

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	20.00	19.20	18.70	16.20	16.70	14.50	
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Instructional Specialists				1.00	1.00	2.00	
		Other		1.50	1.50	2.00	1.00	0.80	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator	5.09	3.00	3.63	2.75	1.75	2.63	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Other			0.88	1.00	1.00	0.94	
	Admin.	1.00	1.00	2.00	2.00	2.00	2.00		
	School Total		30.09	28.70	30.70	28.95	27.45	26.87	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	3.00	3.50	3.00
			ESL	1.00	1.50	1.50	1.00	1.00	1.00
Other									
Classified/ Non-Rep		Special Education	7.88	8.75	7.50	7.50	7.50	7.50	
		ESL	0.44	0.44	0.44	0.44	0.44		
		Nutrition Services	3.38	2.69	1.94	2.06	2.06	2.06	
		Custodial	2.00	2.00	3.00	5.00	3.00	3.00	
		Other							
CASR Total		18.19	18.88	17.88	19.01	17.51	16.57		
Grand Total		48.28	47.58	48.58	47.96	44.96	43.44		

Overall Students per FTE 8.1:1 8.0:1 7.6:1 7.3:1 7.6:1 7.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.00	19.20	18.20	16.70	14.70	14.50
		Gen Fund Equity	2.16	2.00	1.85	2.00	0.50	1.30
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I	0.34		0.65			
		SIA				1.00	4.00	2.00
		Other						
	Classified/ Non-Rep	Gen Fund	3.86	3.50	3.50	2.00	2.00	2.00
		Gen Fund Equity	0.68	2.00	0.50	0.60	1.60	1.00
		Foundation						
		Title I	2.96		2.13	3.65	1.36	3.07
		Other	0.09		0.88		0.30	
	Admin.	Gen Fund	1.00	1.00	1.36	1.50	1.50	1.50
		Gen Fund Equity			0.64	0.50	0.50	0.50
		Other						
	School Total		30.09	28.70	30.70	28.95	27.45	26.87

School and CASR	Licensed	26.00	27.20	26.70	24.70	24.70	22.80
	Classified/ Non-Rep	21.28	19.38	19.88	21.26	18.26	18.64
	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.

Grout

3119 SE Holgate Blvd
503-916-6209
Principal: Denise Self



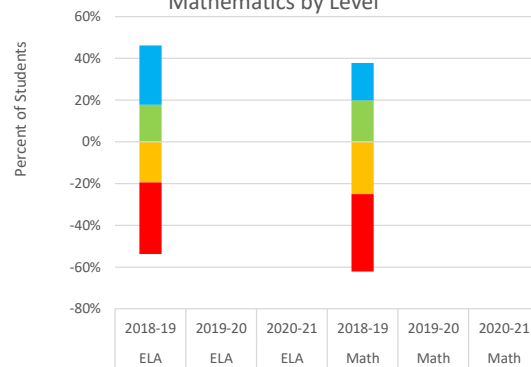
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,929,094	\$ 1,944,317	\$ 2,079,187	\$ 1,960,377	\$ 2,130,793	\$ 2,141,803
Associated Payroll Costs	\$ 953,668	\$ 940,293	\$ 1,034,849	\$ 1,006,418	\$ 1,048,040	\$ 1,079,939
Purchased Services	\$ 15,247	\$ 5,512	\$ 13,457	\$ 16,624	\$ 37,800	\$ 13,008
Supplies and Materials	\$ 28,341	\$ 27,978	\$ 11,308	\$ 32,145	\$ 145,894	\$ 66,404
Capital				\$ 3,563	\$ 1,188	
Other Objects	\$ 420	\$ 246	\$ 164		\$ 396	\$ 372
Total	\$2,926,769	\$2,918,345	\$3,138,965	\$3,019,127	\$3,364,111	\$3,301,526
Dollars per Student	\$ 7,466 :1	\$ 7,640 :1	\$ 8,484 :1	\$ 8,626 :1	\$ 9,894 :1	\$ 9,974 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	63%	60%	56%	55%	54%
*Students with Disabilities	20%	19%	18%	19%	19%
*English Language Learners	13%	13%	13%	13%	11%
*Free-Direct Certification	38%	40%	35%	32%	33%
*Black	12%	10%	10%	10%	7%
*Latino	10%	11%	10%	9%	9%
*Native American	1%	1%	1%		
*Pacific Islander	1%	1%	1%	1%	2%
*Multi-Race - Other Ancestry	7%	7%	6%	6%	8%
Multi-Race - Asian/White	2%	2%	3%	4%	4%
Asian	12%	10%	11%	9%	9%
White	55%	58%	59%	61%	62%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	28%		
ELA	Level 3	18%		
ELA	Level 2	20%		
ELA	Level 1	34%		
ELA Participation		94%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	18%		
Math	Level 3	20%		
Math	Level 2	25%		
Math	Level 1	37%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Harriet Tubman

2231 N Flint Ave
503-916-5630

Title I School for 2022-23

Principal: Not announced

6-8 (Mandarin Immersion) Constructed 1952

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood		491	417	417	353	340	300	299
Mandarin Immersion			13	26	35	34	36	40
Total		491	430	443	388	374	336	339

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers		22.77	22.00	23.00	24.70	23.20	
		Counseling Services		1.00	1.00	2.00	2.00	2.00	
		Library/Media Services		1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists		1.00	0.50	1.00	1.50	1.50	
		Other		2.00	1.50	1.00	0.80	1.80	
		Classified/ Non-Rep	Clerical		2.50	2.63	2.50	2.50	2.50
		Ed. Assistant/Paraeducator		1.50	2.70	2.50	2.50	2.00	
		Library/Media Services							
		Other							
	Admin.			3.00	3.00	3.00	3.50	3.00	
	School Total			34.77	34.33	36.00	38.50	37.00	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education		4.00	3.50	3.50	4.00	3.00
			ESL		0.83	0.50	0.50	0.50	0.50
Other				1.00	1.00	1.00	1.00	1.00	
Classified/ Non-Rep		Special Education		5.25	5.63	5.63	6.57	3.75	
		ESL							
		Nutrition Services		1.50	1.69	2.63	1.75	1.75	
		Custodial		4.00	4.00	4.00	4.00	4.00	
		Other		1.00	1.00	1.00	1.00	1.00	
CASR Total			17.58	17.32	18.25	18.82	15.00		
Grand Total			52.35	51.64	54.25	57.32	52.00		

Overall Students per FTE 9.4:1 8.3:1 8.2:1 6.8:1 7.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund		24.77	22.40	22.40	21.50	19.00
		Gen Fund Equity		3.00	3.00	3.50	3.00	3.00
		City Arts Tax						
		Foundation						
		Title I			0.50	0.50	0.50	1.00
		SIA				1.50	4.50	6.00
		Other			0.10	0.10	0.50	0.50
	Classified/ Non-Rep	Gen Fund		4.00	3.69	3.50	3.50	3.50
		Gen Fund Equity			0.13			
		Foundation						
		Title I			1.50	1.50	1.50	1.00
		Other						
	Admin.	Gen Fund		3.00	3.00	3.00	3.00	3.00
		Gen Fund Equity						
		Other					0.50	
	School Total			34.77	34.33	36.00	38.50	37.00

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	0.00	33.60	31.00	33.00	35.50	34.00
	Classified/ Non-Rep	0.00	15.75	17.64	18.25	18.32	15.00
	Admin.	0.00	3.00	3.00	3.00	3.50	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: Not announced



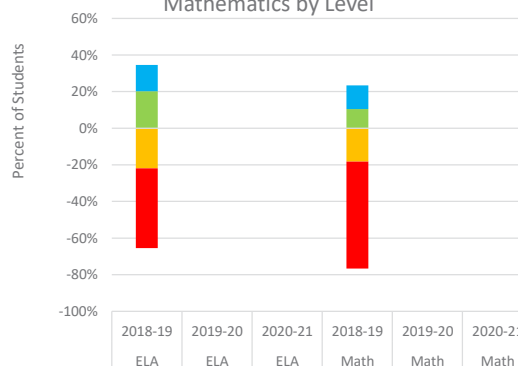
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries		\$ 2,279,668	\$ 2,388,909	\$ 2,620,676	\$ 3,039,573	\$ 3,046,792
Associated Payroll Costs		\$ 1,009,196	\$ 1,175,887	\$ 1,272,975	\$ 1,491,426	\$ 1,519,355
Purchased Services		\$ 12,477	\$ 9,043	\$ 10,818	\$ 14,208	\$ 14,244
Supplies and Materials		\$ 27,067	\$ 52,194	\$ 79,684	\$ 159,183	\$ 72,223
Capital					\$ 1,368	
Other Objects					\$ 456	\$ 408
Total		\$3,328,408	\$3,626,033	\$3,984,153	\$4,706,214	\$4,653,022
Dollars per Student		\$ 6,779 :1	\$ 8,433 :1	\$ 8,994 :1	\$ 12,129 :1	\$ 12,441 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*		73%	72%	70%	64%
*Students with Disabilities		17%	15%	14%	14%
*English Language Learners		6%	5%	5%	6%
*Free-Direct Certification		36%	34%	35%	34%
*Black		41%	38%	35%	32%
*Latino		15%	16%	15%	13%
*Native American		2%	1%	1%	1%
*Pacific Islander		0%	0%	1%	0%
*Multi-Race - Other Ancestry		9%	12%	11%	10%
Multi-Race - Asian/White		1%	2%	3%	4%
Asian		1%	1%	1%	1%
White		31%	30%	34%	39%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	14%		
ELA	Level 3	20%		
ELA	Level 2	22%		
ELA	Level 1	44%		
ELA Participation		93%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	13%		
Math	Level 3	11%		
Math	Level 2	18%		
Math	Level 1	58%		
Math Participation		78%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Harrison Park

2225 SE 87th Ave
503-916-5700

Title I School for 2022-23

Principal: Leah Dickey

K-8 Constructed 1949

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	592	591	557	517	457	430	391	372
Mandarin Immersion	46	67	80	84	72	75	80	83
Total	638	658	637	601	529	505	471	455

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	33.50	33.55	34.78	35.00	37.75	33.40	
		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	2.00		0.50	1.00	1.00	1.00	
		Other	1.00	2.00	1.50	2.00	1.00	3.00	
		Classified/ Non-Rep	Clerical	3.00	3.00	3.00	3.00	3.00	2.70
		Ed. Assistant/Paraeducator	3.00	3.00	2.63	3.50	4.00	4.38	
		Library/Media Services							
		Other	1.00		0.50		2.63	1.75	
	Admin.		2.00	2.00	3.00	2.00	2.00	2.00	
	School Total		48.50	46.55	48.90	49.50	54.38	51.23	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.50	4.00	4.00	4.00	3.50
			ESL	4.00	3.50	3.50	3.50	4.00	4.00
Other									
Classified/ Non-Rep		Special Education	1.75	3.50	2.81	3.75	3.75	3.75	
		ESL	2.19	2.19	2.63	1.75	1.75	1.75	
		Nutrition Services	3.56	3.56	3.00	2.94	2.94	2.94	
		Custodial	5.00	4.00	5.00	4.00	4.00	4.00	
		Other	2.88	1.88	3.88	3.88	2.88	2.88	
		CASR Total		22.38	22.13	24.81	23.82	23.32	22.82
		Grand Total		70.88	68.68	73.72	73.32	77.70	74.05

Overall Students per FTE 9.0:1 9.6:1 8.6:1 8.2:1 6.8:1 6.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	31.00	28.75	30.63	32.70	33.95	31.35
		Gen Fund Equity	6.00	7.00	5.65	5.00	4.25	4.25
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation		0.05				
		Title I	1.50	1.75	1.95	1.50	1.32	
		SIA				0.50	1.50	4.00
		Other			0.55	0.30	0.73	0.30
	Classified/ Non-Rep	Gen Fund	4.26	3.86	4.34	3.00	2.00	2.20
		Gen Fund Equity		0.40			1.50	0.50
		Foundation						
		Title I	2.27	1.50	1.13	2.00	4.63	4.63
		Other	0.47	0.24	0.66	1.50	1.50	1.50
	Admin.	Gen Fund	2.00	2.00	3.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total		48.50	46.55	48.90	49.50	54.38	51.23

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	22.38	21.13	23.44	22.82	24.95	24.15
	Admin.	2.00	2.00	3.00	2.00	2.00	2.00

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

Harrison Park

2225 SE 87th Ave
503-916-5700
Principal: Leah Dickey



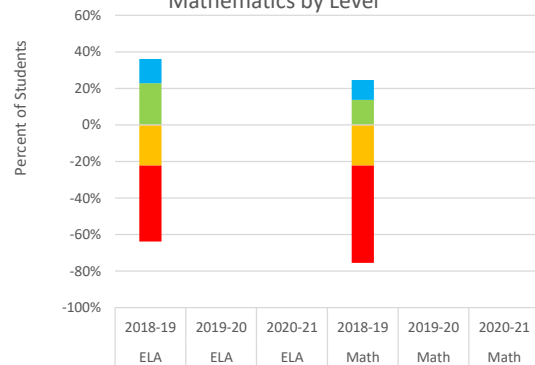
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 3,204,092	\$ 3,166,884	\$ 3,287,832	\$ 3,507,799	\$ 3,860,604	\$ 3,871,477
Associated Payroll Costs	\$ 1,547,750	\$ 1,503,341	\$ 1,727,580	\$ 1,885,487	\$ 1,991,323	\$ 2,048,325
Purchased Services	\$ 20,123	\$ 21,571	\$ 13,155	\$ 5,228	\$ 43,955	\$ 17,988
Supplies and Materials	\$ 56,986	\$ 40,624	\$ 100,067	\$ 60,603	\$ 187,977	\$ 160,243
Capital	\$ 5,491	\$ 835		\$ 996	\$ 1,896	
Other Objects	\$ 14				\$ 636	\$ 516
Total	\$4,834,457	\$4,733,256	\$5,128,633	\$5,460,113	\$6,086,391	\$6,098,549
Dollars per Student	\$ 7,578 :1	\$ 7,193 :1	\$ 8,051 :1	\$ 9,085 :1	\$ 11,505 :1	\$ 12,076 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	79%	79%	80%	80%	81%
*Students with Disabilities	14%	14%	15%	17%	15%
*English Language Learners	28%	27%	31%	32%	32%
*Free-Direct Certification	50%	46%	44%	45%	47%
*Black	22%	21%	24%	22%	24%
*Latino	17%	17%	17%	17%	13%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	1%	3%	4%	4%
*Multi-Race - Other Ancestry	7%	8%	6%	8%	12%
Multi-Race - Asian/White	1%	1%	1%	2%	2%
Asian	27%	27%	26%	26%	24%
White	24%	25%	22%	21%	21%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	13%		
ELA	Level 3	23%		
ELA	Level 2	22%		
ELA	Level 1	42%		
ELA Participation		99%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	11%		
Math	Level 3	14%		
Math	Level 2	22%		
Math	Level 1	53%		
Math Participation		98%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Hayhurst

5037 SW Iowa St.
503-916-6300

Principal: Tara Bourland

K-5 Hayhurst constructed 1954

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	374	390	396	380	351	341	338	333
Odyssey Program	218	239	244					
Total	592	629	640	380	351	341	338	333

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	26.80	27.90	28.40	18.20	17.20	15.75	
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.50	
		Library/Media Services	0.50	0.50	1.00	0.50	0.50	0.50	
		Instructional Specialists				0.50			
		Other				0.50	0.50	1.00	
		Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.50	1.50	1.50
	Ed. Assistant/ Paraeducator	1.00	1.15	0.60		0.30	1.25		
	Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50		
	Other	0.75	0.75						
	Admin.		3.00	2.00	2.00	1.00	2.00	1.00	
	School Total		36.55	36.80	36.50	23.70	23.50	23.00	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	4.00	5.50	4.50	4.00	4.00
			ESL	0.50	0.50	0.50	0.50	0.50	0.25
Other									
Classified/ Non-Rep		Special Education	5.25	7.88	8.44	8.44	8.44	7.50	
		ESL							
		Nutrition Services	1.38	1.31	1.31	0.88	0.88	0.88	
		Custodial	4.00	4.00	4.00	2.00	2.00	2.00	
		Other							
		CASR Total	15.63	17.69	19.76	16.32	15.82	14.63	
Grand Total		52.18	54.49	56.26	40.02	39.32	37.63		

Overall Students per FTE 11.3:1 11.5:1 11.4:1 9.5:1 8.9:1 9.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.30	28.90	29.40	18.70	13.70	15.50
		Gen Fund Equity	0.50			0.50		
		City Arts Tax	1.00	1.00	1.50	1.00	1.00	1.00
		Foundation						
		Title I						
		SIA				0.50	4.50	2.00
		Other						0.25
	Classified/ Non-Rep	Gen Fund	3.75	4.90	3.60	2.00	2.00	2.00
		Gen Fund Equity	1.00				0.20	1.00
		Foundation						
		Title I						
		Other					0.10	0.25
	Admin.	Gen Fund	3.00	2.00	2.00	1.00	1.00	1.00
		Gen Fund Equity					1.00	
		Other						
School Total		36.55	36.80	36.50	23.70	23.50	23.00	

School and CASR	Licensed	33.80	34.40	36.90	25.70	23.70	23.00
	Classified/ Non-Rep	15.38	18.09	17.36	13.32	13.62	13.63
	Admin.	3.00	2.00	2.00	1.00	2.00	1.00

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

Hayhurst

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



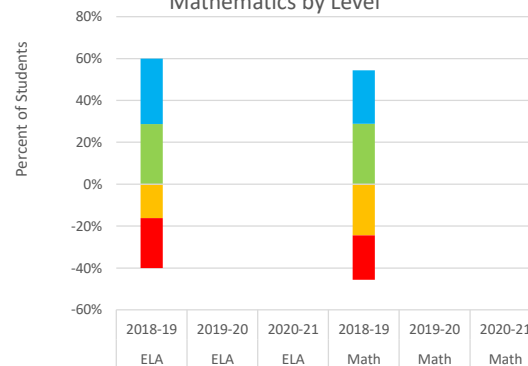
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,496,480	\$ 2,510,305	\$ 2,529,872	\$ 1,743,809	\$ 1,870,755	\$ 1,756,703
Associated Payroll Costs	\$ 1,240,404	\$ 1,201,210	\$ 1,276,124	\$ 886,693	\$ 906,030	\$ 898,750
Purchased Services	\$ 19,302	\$ 16,915	\$ 8,961	\$ 5,764	\$ 13,679	\$ 17,192
Supplies and Materials	\$ 32,866	\$ 47,861	\$ 22,146	\$ 12,673	\$ 31,434	\$ 13,586
Capital	\$ 963	\$ 11,867			\$ 1,272	\$ 98
Other Objects					\$ 420	\$ 384
Total	\$3,790,015	\$3,788,158	\$3,837,103	\$2,648,939	\$2,823,590	\$2,686,713
Dollars per Student	\$ 6,402 :1	\$ 6,023 :1	\$ 5,995 :1	\$ 6,971 :1	\$ 8,044 :1	\$ 7,879 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	34%	32%	38%	40%	37%
*Students with Disabilities	14%	15%	17%	18%	14%
*English Language Learners	3%	3%	5%	5%	4%
*Free-Direct Certification	14%	12%	16%	20%	18%
*Black	3%	4%	6%	5%	4%
*Latino	9%	7%	7%	9%	9%
*Native American	0%		0%	0%	0%
*Pacific Islander		0%	0%		1%
*Multi-Race - Other Ancestry	7%	5%	7%	8%	7%
Multi-Race - Asian/White	5%	6%	4%	5%	5%
Asian	3%	3%	2%	2%	2%
White	73%	76%	74%	72%	72%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	31%		
ELA	Level 3	29%		
ELA	Level 2	16%		
ELA	Level 1	24%		
ELA Participation		99%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	26%		
Math	Level 3	29%		
Math	Level 2	24%		
Math	Level 1	21%		
Math Participation		99%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Hosford

2303 SE 28th Place
503-916-5640
Principal: Joe Mitacek

6-8 (Mandarin Immersion) Constructed 1925

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	506	476	523	537	513	479	495	487
Mandarin Immersion	115	112	128	139	116	95	82	95
Total	621	588	651	676	629	574	577	582

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	25.00	26.00	26.25	27.75	30.25	24.00	
		Counseling Services	1.50	1.50	2.00	2.50	3.00	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	0.50	1.00	1.00	
	Classified/ Non-Rep	Clerical	2.50	2.50	2.50	3.00	3.00	3.00	
		Ed. Assistant/ Paraeducator							
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Other	0.75	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		33.75	34.50	35.25	37.25	40.75	34.50	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.00	4.50	4.50	3.50	4.00
			ESL	0.50	0.50	0.50	0.50	1.00	0.50
Other									
Classified/ Non-Rep		Special Education	5.25	6.13	8.44	7.50	2.81	3.75	
		ESL							
		Nutrition Services	1.13	1.88	1.13	1.13	1.50	1.50	
		Custodial	3.00	2.00	3.73	3.00	4.00	4.00	
Other									
CASR Total		13.88	14.50	18.29	16.63	12.81	13.75		
Grand Total		47.63	49.00	53.54	53.88	53.56	48.25		

Overall Students per FTE 13.0:1 12.0:1 12.2:1 12.5:1 11.7:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.00	28.00	28.50	30.25	30.25	25.00
		Gen Fund Equity	1.00	1.00	1.00		3.00	1.00
		City Arts Tax						
		Foundation						
		Title I						
		SIA				1.00	1.50	1.50
		Other			0.25			1.00
	Classified/ Non-Rep	Gen Fund	3.75	3.50	3.50	4.00	4.00	4.00
		Gen Fund Equity						
		Foundation						
		Title I						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total		33.75	34.50	35.25	37.25	40.75	34.50

School and CASR	Licensed	32.50	33.50	34.75	36.25	39.25	33.00
	Classified/ Non-Rep	13.13	13.50	16.79	15.63	12.31	13.25
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Hosford

2303 SE 28th Place
503-916-5640
Principal: Joe Mitacek



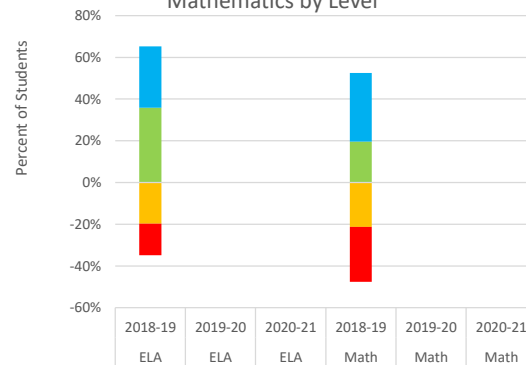
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,272,032	\$ 2,326,022	\$ 2,406,457	\$ 2,678,990	\$ 3,197,339	\$ 2,769,911
Associated Payroll Costs	\$ 1,068,855	\$ 1,068,803	\$ 1,217,318	\$ 1,430,849	\$ 1,601,536	\$ 1,404,529
Purchased Services	\$ 22,466	\$ 17,997	\$ 10,320	\$ 4,328	\$ 20,424	\$ 55,772
Supplies and Materials	\$ 33,254	\$ 23,504	\$ 17,489	\$ 12,138	\$ 50,991	\$ 60,080
Capital	\$ 1,142	\$ 1,738			\$ 1,980	
Other Objects	\$ 1,759				\$ 660	\$ 576
Total	\$ 3,399,508	\$ 3,438,065	\$ 3,651,584	\$ 4,126,304	\$ 4,872,930	\$ 4,290,868
Dollars per Student	\$ 5,474 :1	\$ 5,847 :1	\$ 5,609 :1	\$ 6,104 :1	\$ 7,747 :1	\$ 7,475 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	36%	37%	35%	41%	38%
*Students with Disabilities	11%	14%	15%	18%	14%
*English Language Learners	3%	2%	2%	4%	5%
*Free-Direct Certification	17%	16%	14%	20%	18%
*Black	4%	3%	3%	4%	5%
*Latino	9%	10%	10%	10%	8%
*Native American	1%	0%	1%	0%	0%
*Pacific Islander		1%	1%	0%	1%
*Multi-Race - Other Ancestry	4%	7%	5%	5%	5%
Multi-Race - Asian/White	8%	7%	8%	8%	7%
Asian	14%	14%	12%	13%	12%
White	61%	59%	62%	60%	63%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	29%		
ELA	Level 3	36%		
ELA	Level 2	20%		
ELA	Level 1	15%		
ELA Participation		96%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	33%		
Math	Level 3	20%		
Math	Level 2	21%		
Math	Level 1	26%		
Math Participation		96%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	1512	1535	1558	1540	1597	1603	1692	1742
Total	1512	1535	1558	1540	1597	1603	1692	1742

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

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	67.63	68.26	65.41	66.42	70.17	69.98
		Counseling Services	5.50	5.50	5.75	5.75	6.00	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists		5.34	3.69	5.21	4.71	3.07
		Other	2.00	1.50	1.46	1.50	1.00	1.00
	Classified/ Non-Rep	Clerical	6.56	6.88	7.01	8.00	7.20	7.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services		0.20	1.00	1.00	0.50	0.70
	Admin.	Other	5.11	3.30	3.25	3.75	3.80	3.80
	School Total		91.80	95.98	92.57	96.63	98.38	96.55
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.50	9.00	8.00	8.50	8.50	8.00
		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	10.50	10.50	9.38	11.26	13.13	13.13
		ESL						
		Nutrition Services	1.19	1.31	1.38	1.31	1.31	1.31
		Custodial	10.73	11.00	8.73	10.00	8.00	8.00
	Admin.	Other	2.00	2.00	2.00	2.00	2.00	2.00
	CASR Total		34.41	35.31	30.98	34.57	34.45	33.95
	Grand Total		126.22	131.29	123.55	131.20	132.83	130.50

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

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	71.27	77.93	73.22	74.47	77.55	76.05
		Gen Fund Equity	3.50					
		City Arts Tax Foundation	1.37		1.10	0.17	0.50	
		Title I						
		SIA				1.00	1.00	1.00
		Other		3.67	2.99	4.25	3.84	4.00
		Gen Fund	11.47	10.19	10.39	9.75	8.50	8.50
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation		0.19	0.37			
		Title I						
		Other	0.20		0.50	3.00	3.00	3.00
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
	School Total		91.80	95.98	92.57	96.63	98.38	96.55

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	86.13	92.10	86.81	89.88	92.88	90.55
	Classified/ Non-Rep	36.08	35.19	32.74	37.32	35.95	35.95
	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.

Ida B. Wells-Barnett

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

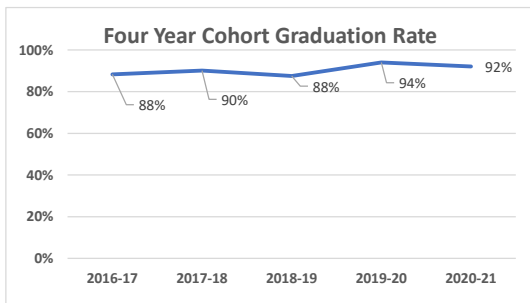


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

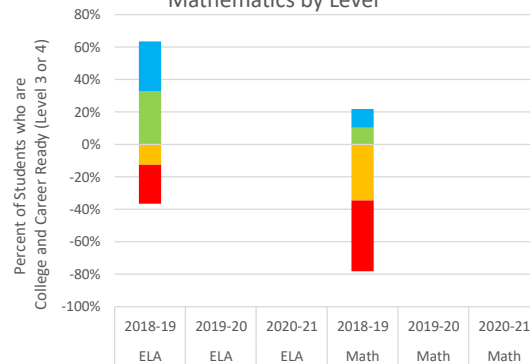
School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 6,550,324	\$ 7,253,136	\$ 7,195,109	\$ 7,553,096	\$ 8,044,786	\$ 8,227,903
Associated Payroll Costs	\$ 3,135,362	\$ 3,316,850	\$ 3,519,048	\$ 3,842,680	\$ 3,892,835	\$ 4,024,372
Purchased Services	\$ 48,438	\$ 44,873	\$ 40,496	\$ 37,313	\$ 82,191	\$ 86,661
Supplies and Materials	\$ 61,643	\$ 97,687	\$ 70,714	\$ 251,063	\$ 88,743	\$ 73,871
Capital	\$ 8,666	\$ 1,837		\$ 130	\$ 5,849	\$ 125
Other Objects	\$ 82		\$ 900		\$ 1,908	\$ 1,884
Total	\$9,804,515	\$ 10,714,384	\$ 10,826,267	\$ 11,684,282	\$ 12,116,312	\$ 12,414,816
Dollars per Student	\$ 6,484 :1	\$ 6,980 :1	\$ 6,949 :1	\$ 7,587 :1	\$ 7,587 :1	\$ 7,745 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	32%	29%	29%	30%	29%
*Students with Disabilities	11%	10%	9%	10%	11%
*English Language Learners	2%	1%	1%	1%	1%
*Free-Direct Certification	11%	10%	10%	10%	9%
*Black	5%	5%	5%	4%	4%
*Latino	9%	9%	9%	8%	8%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	1%	0%	1%	1%	0%
*Multi-Race - Other Ancestry	5%	5%	5%	6%	5%
Multi-Race - Asian/White	4%	4%	4%	5%	5%
Asian	3%	3%	3%	2%	3%
White	73%	75%	74%	74%	74%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	31%		
ELA	Level 3	33%		
ELA	Level 2	13%		
ELA	Level 1	24%		
ELA Participation		28%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	12%		
Math	Level 3	10%		
Math	Level 2	35%		
Math	Level 1	44%		
Math Participation		21%		



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Irvington

1320 NE Brazee St
503-916-6386

Principal: Not announced

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	459	339	325	320	248	242	241	244
Total	459	339	325	320	248	242	241	244

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.00	18.20	16.00	14.10	14.00	14.50	
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	1.00	
		Instructional Specialists	1.00			0.50	1.00	1.00	
		Other		0.10	1.00	1.50	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						
		Library/Media Services		0.50	0.50	0.50	0.50		
		Other							
	Admin.		2.00	2.00	1.00	0.80	1.00	1.00	
	School Total			28.00	24.30	22.00	20.90	21.50	22.00
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	2.00	2.00	2.00	2.00	1.00
			ESL	0.50	0.25	0.25	0.25	0.25	0.25
Other									
Classified/ Non-Rep		Special Education	7.00	3.50	4.69	4.29	3.75		
		ESL							
		Nutrition Services	1.25	1.06	1.13	1.13	1.13	1.13	
		Custodial	2.73	3.00	2.73	2.73	2.73	2.73	
Other									
CASR Total			15.48	9.81	10.79	10.39	9.85	5.10	
Grand Total			43.48	34.11	32.79	31.29	31.35	27.10	

Overall Students per FTE 10.6:1 9.9:1 9.9:1 10.2:1 7.9:1 8.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.00	18.62	16.00	16.10	15.30	14.45	
		Gen Fund Equity	1.25	0.18	1.50		0.70	0.75	
		City Arts Tax	0.50	1.00	1.00	0.50	0.50	0.50	
		Foundation	0.25					0.30	
		Title I							
		SIA				1.00	1.50	3.00	
	Classified/ Non-Rep	Gen Fund	1.50	2.00	2.00	2.00	2.00	1.50	
		Gen Fund Equity	0.50				0.50	0.50	
		Foundation	1.00	0.50	0.50	0.50			
		Title I							
	Admin.	Other							
		Gen Fund	2.00	1.00	1.00	0.80	1.00	1.00	
		Gen Fund Equity		1.00					
	Other								
	School Total			28.00	24.30	22.00	20.90	21.50	22.00

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	27.50	22.05	20.75	19.85	20.25	20.25
	Classified/ Non-Rep	13.98	10.06	11.04	10.64	10.10	5.85
	Admin.	2.00	2.00	1.00	0.80	1.00	1.00

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

Irvington

1320 NE Brazee St
503-916-6386
Principal: Not announced



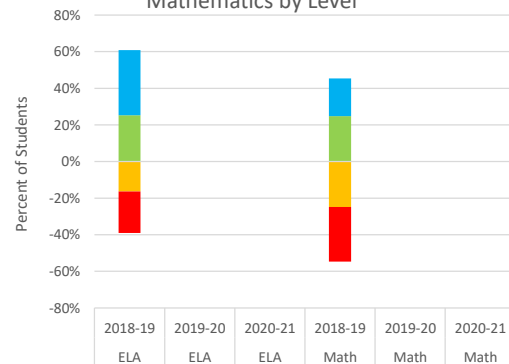
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,877,831	\$ 1,812,167	\$ 1,596,237	\$ 1,653,544	\$ 1,727,800	\$ 1,814,833
Associated Payroll Costs	\$ 881,277	\$ 829,870	\$ 761,749	\$ 801,569	\$ 848,876	\$ 901,612
Purchased Services	\$ 13,755	\$ 6,308	\$ 4,204	\$ 5,001	\$ 11,112	\$ 10,440
Supplies and Materials	\$ 10,007	\$ 20,420	\$ 4,879	\$ 10,984	\$ 61,915	\$ 31,914
Capital	\$ 1,152				\$ 1,080	
Other Objects					\$ 360	\$ 300
Total	\$ 2,784,022	\$ 2,668,765	\$ 2,367,069	\$ 2,471,097	\$ 2,651,143	\$ 2,759,099
Dollars per Student	\$ 6,065 :1	\$ 7,872 :1	\$ 7,283 :1	\$ 7,722 :1	\$ 10,690 :1	\$ 11,401 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	50%	48%	39%	45%	45%
*Students with Disabilities	17%	14%	13%	18%	16%
*English Language Learners	3%	2%	3%	3%	4%
*Free-Direct Certification	17%	18%	14%	20%	16%
*Black	20%	19%	13%	12%	13%
*Latino	12%	12%	9%	10%	10%
*Native American		0%			
*Pacific Islander				0%	
*Multi-Race - Other Ancestry	9%	8%	8%	7%	7%
Multi-Race - Asian/White	4%	7%	9%	8%	9%
Asian	1%	2%	1%	1%	1%
White	54%	53%	61%	61%	61%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	36%		
ELA	Level 3	25%		
ELA	Level 2	16%		
ELA	Level 1	23%		
ELA Participation		91%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	21%		
Math	Level 3	25%		
Math	Level 2	25%		
Math	Level 1	30%		
Math Participation		89%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Jackson

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

6-8 (Bernstein Artful Learning) Constructed 1964

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	659	746	793	803	752	790	749	729
Total	659	746	793	803	752	790	749	729

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

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	27.05	29.00	29.00	32.00	31.50	32.00	
		Counseling Services	1.50	2.00	2.00	2.50	2.50	2.00	
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50	
		Instructional Specialists							
		Other		1.00		2.00	2.00	2.00	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator	0.60	1.75					
		Library/Media Services		0.50	0.50	0.50	0.50	0.50	
		Other							
	Admin.	2.00	1.00	3.00	3.00	3.00	3.00		
	School Total		34.15	37.75	37.00	42.50	42.00	42.00	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	5.00	5.50	5.00	5.00	4.50
			ESL	0.50	0.50	0.50	0.50	0.50	0.50
Other									
Classified/ Non-Rep		Special Education	6.13	7.88	9.38	7.50	7.50	7.50	
		ESL	0.44						
		Nutrition Services	1.00	1.06	1.38	1.31	1.31	1.31	
		Custodial	7.73	6.73	7.00	9.00	9.00	8.00	
		Other	1.00	1.00	1.00	1.00	1.00	1.00	
		CASR Total		21.29	22.16	24.76	24.32	24.32	22.82
		Grand Total		55.44	59.92	61.76	66.82	66.32	64.82

Overall Students per FTE 11.9:1 12.5:1 12.8:1 12.0:1 11.3:1 12.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.05	31.50	31.50	35.50	33.50	32.50
		Gen Fund Equity	1.50	1.00			1.00	1.50
		City Arts Tax						
		Foundation						
		Title I						
		SIA				1.50	2.00	2.50
		Other						
	Classified/ Non-Rep	Gen Fund	1.60	4.25	2.50	2.50	2.50	2.50
		Gen Fund Equity	1.00					
		Foundation						
		Title I						
		Other						
	Admin.	Gen Fund	2.00	1.00	3.00	3.00	3.00	2.00
		Gen Fund Equity						
		Other						1.00
	School Total		34.15	37.75	37.00	42.50	42.00	42.00

School and CASR	Licensed	34.55	38.00	37.50	42.50	42.00	41.50
	Classified/ Non-Rep	18.89	20.92	21.26	21.32	21.32	20.32
	Admin.	2.00	1.00	3.00	3.00	3.00	3.00

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



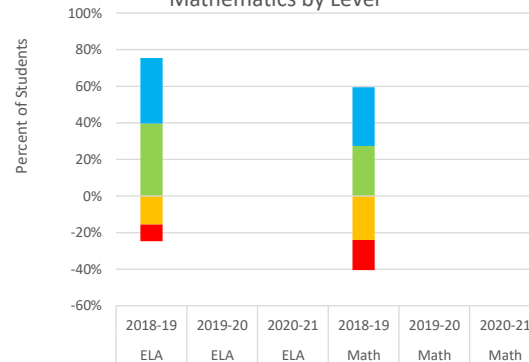
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,502,130	\$ 2,811,159	\$ 2,977,689	\$ 3,400,868	\$ 3,547,336	\$ 3,663,139
Associated Payroll Costs	\$ 1,207,509	\$ 1,300,086	\$ 1,478,012	\$ 1,699,416	\$ 1,700,550	\$ 1,790,585
Purchased Services	\$ 18,122	\$ 18,506	\$ 14,020	\$ 11,567	\$ 114,202	\$ 49,722
Supplies and Materials	\$ 20,821	\$ 63,264	\$ 6,482	\$ 34,801	\$ 62,435	\$ 44,980
Capital	\$ 699			\$ 18	\$ 2,340	
Other Objects		\$ 831	\$ 79	\$ 219	\$ 780	\$ 744
Total	\$3,749,281	\$4,193,846	\$4,476,282	\$5,146,889	\$5,427,643	\$5,549,170
Dollars per Student	\$ 5,689 :1	\$ 5,622 :1	\$ 5,645 :1	\$ 6,410 :1	\$ 7,218 :1	\$ 7,024 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	38%	36%	37%	39%	38%
*Students with Disabilities	15%	15%	17%	14%	14%
*English Language Learners	3%	2%	2%	2%	2%
*Free-Direct Certification	15%	12%	12%	15%	15%
*Black	7%	6%	6%	7%	7%
*Latino	9%	9%	9%	9%	9%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	1%	0%	0%	1%	1%
*Multi-Race - Other Ancestry	5%	5%	6%	6%	6%
Multi-Race - Asian/White	3%	4%	4%	4%	4%
Asian	2%	2%	4%	4%	4%
White	73%	73%	71%	69%	69%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	36%		
ELA	Level 3	40%		
ELA	Level 2	16%		
ELA	Level 1	9%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	32%		
Math	Level 3	27%		
Math	Level 2	24%		
Math	Level 1	17%		
Math Participation		96%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



James John

7439 N Charleston Ave
503-916-6266

Principal: John Melvin

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Multi-racial, English Learners, Hispanic/Latino. Title I School for 2022-23

K-5 (Spanish Immersion) Constructed 1929

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	279	237	224	191	208	216	215	210
Spanish Immersion	89	110	127	125	124	122	123	128
Total	368	347	351	316	332	338	338	338

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	18.00	18.00	17.80	18.70	21.15	20.90
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.75	1.00	0.80
		Instructional Specialists	1.50	1.50	1.50	1.50	1.91	2.50
		Other	1.00	1.00	1.00	1.50	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.80	3.75	3.00	3.44	3.37	3.59
		Library/Media Services		0.45		0.50	0.75	0.75
		Other						
	Admin.	1.00	1.00	1.00	2.00	2.00	2.00	
School Total		29.30	29.70	28.30	31.39	34.68	35.04	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.00	4.00	4.50	3.00	3.00
		ESL	2.00	1.50	1.50	1.50	1.50	2.00
		Other			1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	1.75	6.13	9.38	9.38	5.63	4.69
		ESL	0.88	0.88	0.44	0.44	0.44	0.87
		Nutrition Services	2.69	2.69	2.06	2.06	3.13	3.13
		Custodial	2.73	3.00	2.00	3.00	3.73	2.73
		Other			0.88	0.88	0.88	0.88
	CASR Total		12.54	17.19	21.26	22.76	19.29	18.29
	Grand Total		41.84	46.89	49.56	54.15	53.97	53.33

Overall Students per FTE 8.8:1 7.4:1 7.1:1 5.8:1 6.2:1 6.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.50	18.75	18.55	19.45	17.15	20.15
		Gen Fund Equity	2.79	2.25	2.25	1.55	1.55	2.30
		City Arts Tax	1.00	1.00	0.50	1.00	1.00	1.00
		Foundation						
		Title I	1.00	0.50	1.00	0.45	0.86	0.25
		SIA				1.00	6.00	3.00
		Other	0.21					
	Classified/ Non-Rep	Gen Fund	3.40	3.00	3.00	1.50	1.50	1.50
		Gen Fund Equity	0.43	0.50	0.50	0.50	0.50	
		Foundation						
		Title I	1.98	2.25	1.50	2.44	2.62	3.34
		Other		0.45		1.50	1.50	1.50
	Admin.	Gen Fund	1.00	1.00	1.00	1.50	1.50	1.50
		Gen Fund Equity				0.50	0.50	0.50
		Other						
School Total		29.30	29.70	28.30	31.39	34.68	35.04	

School and CASR	Licensed	27.00	27.00	28.80	30.45	32.06	32.70
	Classified/ Non-Rep	13.84	18.89	19.76	21.70	19.91	18.63
	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.

James John

7439 N Charleston Ave
503-916-6266
Principal: John Melvin



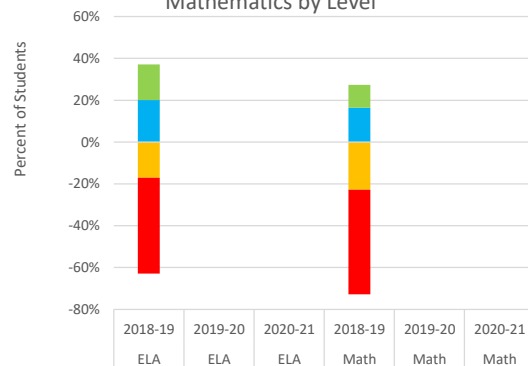
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,827,593	\$ 1,867,862	\$ 1,905,207	\$ 2,214,357	\$ 2,344,881	\$ 2,622,171
Associated Payroll Costs	\$ 905,582	\$ 918,728	\$ 1,023,727	\$ 1,208,338	\$ 1,190,780	\$ 1,368,251
Purchased Services	\$ 18,047	\$ 24,010	\$ 13,948	\$ 6,030	\$ 13,573	\$ 14,763
Supplies and Materials	\$ 16,008	\$ 78,890	\$ 65,471	\$ 25,071	\$ 94,846	\$ 47,691
Capital		\$ 22,395			\$ 4,394	\$ 3,242
Other Objects					\$ 384	\$ 372
Total	\$ 2,767,231	\$ 2,911,884	\$ 3,008,353	\$ 3,453,796	\$ 3,648,859	\$ 4,056,490
Dollars per Student	\$ 7,520 :1	\$ 8,392 :1	\$ 8,571 :1	\$ 10,930 :1	\$ 10,991 :1	\$ 12,001 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	72%	69%	67%	68%	71%
*Students with Disabilities	19%	19%	20%	23%	21%
*English Language Learners	22%	19%	20%	23%	24%
*Free-Direct Certification	42%	39%	35%	36%	38%
*Black	9%	7%	7%	5%	8%
*Latino	39%	34%	35%	38%	41%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	2%	1%	1%	1%
*Multi-Race - Other Ancestry	7%	7%	7%	8%	8%
Multi-Race - Asian/White	1%	1%	1%	2%	1%
Asian	4%	4%	3%	2%	2%
White	37%	44%	45%	43%	39%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	17%		
ELA	Level 3	20%		
ELA	Level 2	17%		
ELA	Level 1	46%		
ELA Participation		98%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	11%		
Math	Level 3	17%		
Math	Level 2	23%		
Math	Level 1	50%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Jefferson

5210 N Kerby Ave
503-916-5180

Principal: Not announced

9-12 (Middle College Program) Constructed 1909

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

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	677	656	641	620	588	607	604	577
Total	677	656	641	620	588	607	604	577

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	34.56	40.40	37.33	36.92	37.42	38.67
		Counseling Services	2.00	2.50	3.00	2.00	1.50	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	1.50	1.50
		Other	3.49	3.63	2.33	3.33	2.83	2.83
	Classified/ Non-Rep	Clerical	4.80	4.80	4.55	5.55	5.80	5.80
		Ed. Assistant/ Paraeducator	0.40	0.40	0.40	0.40	0.40	0.40
		Library/Media Services						
	Admin.	Other	1.50	2.50	2.00	5.00	2.50	3.00
	School Total		51.25	60.90	55.55	59.20	56.45	58.20
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.50	3.00	2.50	3.00	3.00
		ESL	0.50	0.50	0.60	1.00	1.00	1.00
		Other	1.00	1.00	1.00	1.00	8.40	9.00
	Classified/ Non-Rep	Special Education	0.88	0.88	0.94	0.94	1.88	1.88
		ESL				0.44	0.44	0.44
		Nutrition Services	2.00	2.00	1.50	1.50	1.50	1.50
		Custodial	8.00	9.73	9.73	11.00	7.00	6.00
	Other	6.80	5.80	6.80	7.80	8.80	8.80	
	CASR Total		22.18	23.40	23.56	26.18	32.01	31.61
	Grand Total		73.43	84.30	79.11	85.38	88.46	89.81

Overall Students per FTE 9.2:1 7.8:1 8.1:1 7.3:1 6.6:1 6.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	36.80	40.87	36.54	36.25	34.41	34.83
		Gen Fund Equity	4.25	7.00	6.61	6.00	5.50	6.00
		City Arts Tax Foundation						
		Title I						
		SIA				1.00	2.00	2.00
		Other		1.84	2.45	2.00	2.34	3.17
		Gen Fund	6.65	6.70	6.31	7.27	6.25	6.25
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation						
		Title I						
		Other	0.05	1.00	0.64	3.68	2.45	2.95
	Admin.	Gen Fund	3.00	3.00	3.00	2.50	2.50	2.50
		Gen Fund Equity					0.50	
		Other	0.50	0.50		0.50	0.50	0.50
	School Total		51.25	60.90	55.55	59.20	56.45	58.20

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	24.38	26.10	25.91	32.63	28.31	27.81
	Admin.	3.50	3.50	3.00	3.00	3.50	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



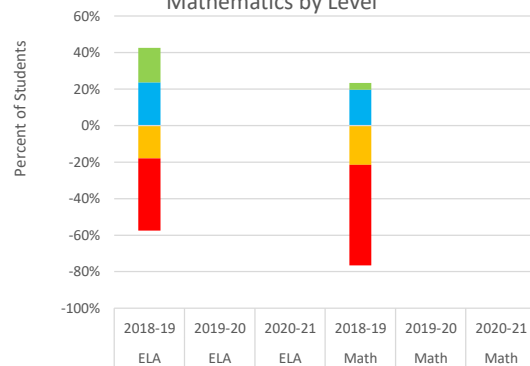
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 3,445,260	\$ 4,225,827	\$ 3,914,549	\$ 4,220,970	\$ 4,458,881	\$ 4,793,342
Associated Payroll Costs	\$ 1,650,243	\$ 1,911,010	\$ 1,995,854	\$ 2,182,637	\$ 2,194,726	\$ 2,398,297
Purchased Services	\$ 56,818	\$ 34,321	\$ 41,598	\$ 10,997	\$ 40,590	\$ 79,882
Supplies and Materials	\$ 55,884	\$ 82,557	\$ 37,458	\$ 48,758	\$ 177,928	\$ 84,152
Capital	\$ 483	\$ 1,764	\$ 458	\$ 2,612	\$ 3,084	\$ 4,987
Other Objects	\$ 2,386	\$ 1,921	\$ 1,700	\$ 514	\$ 1,032	\$ 11,857
Total	\$5,211,074	\$6,257,398	\$5,991,616	\$6,466,487	\$6,876,240	\$7,372,517
Dollars per Student	\$ 7,697 :1	\$ 9,539 :1	\$ 9,347 :1	\$ 10,430 :1	\$ 11,694 :1	\$ 12,146 :1

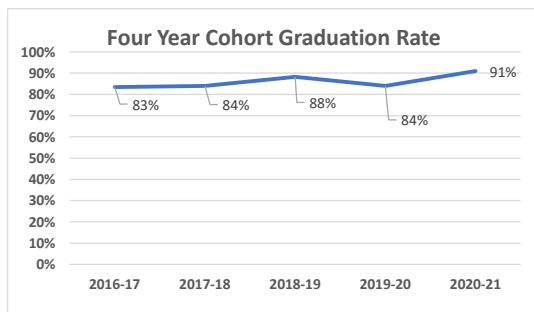
Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	76%	73%	71%	75%	79%
*Students with Disabilities	15%	13%	12%	12%	15%
*English Language Learners	4%	4%	5%	6%	7%
*Free-Direct Certification	37%	33%	28%	35%	39%
*Black	40%	34%	32%	33%	39%
*Latino	17%	19%	20%	22%	21%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander	2%	2%	1%	1%	1%
*Multi-Race - Other Ancestry	9%	11%	11%	12%	12%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	2%	2%	1%	2%	1%
White	28%	31%	32%	29%	24%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	19%		
ELA	Level 3	24%		
ELA	Level 2	18%		
ELA	Level 1	40%		
ELA Participation		84%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	4%		
Math	Level 3	20%		
Math	Level 2	22%		
Math	Level 1	55%		
Math Participation		85%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Kelly

9030 SE Cooper St
503-916-6350

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 2022-23

Principal: Sarah Fish

K-5 (Russian Immersion) Constructed 1957

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	314	286	252	243	238	231	221	210
Russian Immersion	218	212	224	176	134	130	132	120
Total	532	498	476	419	372	361	353	330

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	27.00	24.40	25.00	23.60	25.00	22.10
		Counseling Services	1.80	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	0.50	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	2.00	2.00	2.80	4.00	2.50
		Other	1.00	1.00				
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	2.00	2.00
		Ed. Assistant/ Paraeducator	3.00	4.00	3.50	3.50	4.50	5.28
		Library/Media Services		0.50				
		Other	1.50	1.50	2.00	1.50	1.00	1.00
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		40.30	39.40	39.00	37.90	41.50	37.88	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	2.00	2.00	1.50	1.50
		ESL	4.00	4.00	4.00	3.50	3.50	4.00
		Other		0.50				
	Classified/ Non-Rep	Special Education	0.88	0.88	0.94	0.94		
		ESL	2.63	2.63	2.19	2.19	2.19	1.75
		Nutrition Services	3.69	3.69	2.88	2.88	2.88	2.88
		Custodial	4.73	4.00	3.73	4.00	3.00	3.00
		Other						
	CASR Total		17.41	17.19	15.73	15.50	13.07	13.13
	Grand Total		57.71	56.59	54.73	53.40	54.57	51.01

Overall Students per FTE 9.2:1 8.8:1 8.7:1 7.8:1 6.8:1 7.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.50	24.40	25.15	23.06	25.40	21.40
		Gen Fund Equity	4.50	4.50	3.10	2.80	3.30	2.10
		City Arts Tax	1.50	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I	0.30		0.15	0.94	0.30	0.10
		SIA				1.00	2.00	2.00
		Other			0.60	0.60		1.00
	Classified/ Non-Rep	Gen Fund	3.50	4.00	3.50	2.38	1.50	1.50
		Gen Fund Equity						1.40
		Foundation						
		Title I	3.00	3.50	3.50	2.62	4.00	3.88
		Other				1.50	2.00	1.50
	Admin.	Gen Fund	2.00	2.00	1.36	1.50	1.50	1.50
		Gen Fund Equity			0.64	0.50	0.50	0.50
		Other						
School Total		40.30	39.40	39.00	37.90	41.50	37.88	

School and CASR	Licensed	37.30	35.90	36.00	34.90	37.00	33.10
	Classified/ Non-Rep	18.41	18.69	16.73	16.50	15.57	15.91
	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



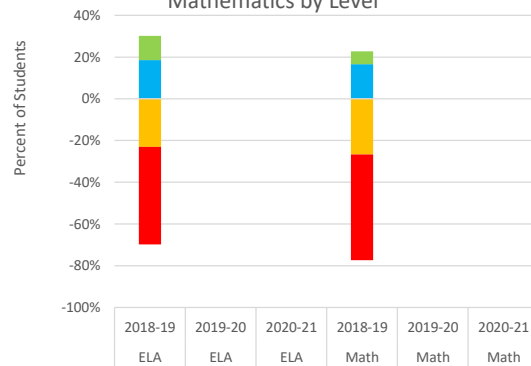
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,505,192	\$ 2,759,358	\$ 2,555,329	\$ 2,797,175	\$ 3,058,959	\$ 2,860,307
Associated Payroll Costs	\$ 1,190,648	\$ 1,304,015	\$ 1,308,481	\$ 1,438,872	\$ 1,532,700	\$ 1,482,331
Purchased Services	\$ 61,237	\$ 66,716	\$ 51,489	\$ 10,451	\$ 19,799	\$ 32,701
Supplies and Materials	\$ 96,829	\$ 87,082	\$ 44,387	\$ 47,351	\$ 137,254	\$ 90,177
Capital	\$ 25	\$ 427	\$ 703	\$ 216	\$ 1,428	
Other Objects	\$ 172		\$ 9,833	\$ 1,351	\$ 480	\$ 23,353
Total	\$3,854,103	\$4,217,598	\$3,970,222	\$4,295,416	\$4,750,620	\$4,488,869
Dollars per Student	\$ 7,245 :1	\$ 8,469 :1	\$ 8,341 :1	\$ 10,252 :1	\$ 12,770 :1	\$ 12,435 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	77%	78%	78%	84%	88%
*Students with Disabilities	12%	16%	15%	15%	16%
*English Language Learners	37%	38%	41%	43%	45%
*Free-Direct Certification	44%	41%	39%	46%	45%
*Black	7%	8%	7%	7%	11%
*Latino	16%	16%	16%	16%	18%
*Native American	2%	1%	1%	1%	2%
*Pacific Islander	1%	1%	2%	3%	3%
*Multi-Race - Other Ancestry	6%	6%	6%	7%	8%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	10%	10%	9%	9%	9%
White	58%	57%	59%	56%	50%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	12%		
ELA	Level 3	19%		
ELA	Level 2	23%		
ELA	Level 1	47%		
ELA Participation		98%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	6%		
Math	Level 3	17%		
Math	Level 2	27%		
Math	Level 1	51%		
Math Participation		98%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Kellogg

3330 SE 69TH AVE
503-916-5707

Title I School for 2022-23

Principal: Richard Smith

6-8 (Spanish Immersion) Constructed 2021

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood					533	502	506	497
Spanish Immersion					151	155	150	131
Total					684	657	656	628

2021-22 SY, Kellogg opened with a new building.

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers				37.50	34.50	
		Counseling Services				3.00	3.00	
		Library/Media Services				0.50	0.50	
		Instructional Specialists					1.00	
		Other				1.00	2.00	
	Classified/ Non-Rep	Clerical				2.00	2.00	
		Ed. Assistant/ Paraeducator				1.76	1.76	
		Library/Media Services				1.00	1.00	
	Admin.	Other				3.00	2.00	
	School Total						52.76	50.76
Centrally Allocated School Resources (CASR)	Licensed	Special Education				6.00	6.00	
		ESL				1.50	1.50	
		Other						
	Classified/ Non-Rep	Special Education				5.63	5.63	
		ESL				0.44	0.44	
		Nutrition Services				1.88	1.88	
		Custodial				4.00	4.00	
		Other						
	CASR Total						19.44	19.44
	Grand Total						72.20	70.20

Overall Students per FTE 9.5:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund				31.78	29.25
		Gen Fund Equity				6.50	5.00
		City Arts Tax Foundation					
		Title I				0.22	0.75
		SIA				3.00	6.00
		Other				0.50	
		Classified/ Non-Rep	Gen Fund				4.00
	Gen Fund Equity						
	Foundation						
	Title I					3.76	2.76
	Other						
	Admin.	Gen Fund				2.00	3.00
		Gen Fund Equity					
		Other				1.00	
	School Total						52.76

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	0.00	0.00	0.00	0.00	49.50	48.50
	Classified/ Non-Rep	0.00	0.00	0.00	0.00	19.70	18.70
	Admin.	0.00	0.00	0.00	0.00	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.

Kellogg
 3330 SE 69TH AVE
 503-916-5707
 Principal: Richard Smith



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

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries				\$ 89,970	\$ 4,122,910	\$ 4,051,059
Associated Payroll Costs				\$ 8,443	\$ 2,099,647	\$ 2,083,679
Purchased Services					\$ 22,296	\$ 22,356
Supplies and Materials				\$ 21,794	\$ 157,435	\$ 85,522
Capital					\$ 2,160	
Other Objects					\$ 720	\$ 636
Total				\$ 120,207	\$6,405,168	\$6,243,252
Dollars per Student					\$ 9,364 :1	\$ 9,503 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*					65%
*Students with Disabilities					18%
*English Language Learners					12%
*Free-Direct Certification					31%
*Black					6%
*Latino					30%
*Native American					0%
*Pacific Islander					2%
*Multi-Race - Other Ancestry					5%
Multi-Race - Asian/White					4%
Asian					12%
White					41%



Lane

7200 SE 60th Ave
503-916-6355

Principal: Not announced

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 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	397	380	385	367	322	301	302	302
Russian Immersion	57	53	47	49	41	38	29	36
Total	454	433	432	416	363	339	331	338

Lane shared site with ACCESS 6-8 from 2018-19 to 2021-22 SY.

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.50	22.00	21.00	21.00	22.75	22.00	
		Counseling Services	1.00	2.00	2.00	2.00	2.00	2.50	
		Library/Media Services	1.00	0.50	0.50	0.50	1.00	1.00	
		Instructional Specialists	1.00	1.00	1.00	1.00	1.25	1.00	
		Other	1.00		1.00	1.00	1.50	1.50	
	Classified/ Non-Rep	Clerical	2.00	3.00	3.00	3.00	3.25	2.25	
		Ed. Assistant/ Paraeducator							
		Library/Media Services		0.50	0.50	0.50			
	Admin.	Other	2.75	2.75	3.55	2.75	2.00	1.00	
	School Total			33.25	34.75	34.55	34.75	35.75	34.25
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	4.00	4.50	4.50	
		ESL	1.50	1.50	1.50	1.50	1.50	1.50	
		Other		1.00	1.00	1.00	1.00	1.00	
	Classified/ Non-Rep	Special Education	2.63	2.63	3.75	3.75	3.75	3.75	
		ESL	0.44	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	3.44	4.06	2.06	2.19	2.19	2.19	
		Custodial	2.73	3.00	3.73	4.00	4.00	3.00	
		Other	0.50	0.50	0.50	0.50	1.00	1.00	
	CASR Total			14.73	16.63	16.48	17.38	18.38	17.38
	Grand Total			47.98	51.38	51.03	52.13	54.13	51.63

Overall Students per FTE 9.5:1 8.4:1 8.5:1 8.0:1 6.7:1 6.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.94	22.98	22.50	21.00	19.75	18.75
		Gen Fund Equity	3.00	2.00	2.10	3.00	3.50	3.00
		City Arts Tax Foundation						
		Title I	0.44	0.31	0.90		0.75	1.13
		SIA				1.50	4.00	5.00
		Other	0.12	0.22			0.50	0.13
		Classified/ Non-Rep	Gen Fund	2.00	3.05	4.30	3.50	3.00
	Gen Fund Equity		1.00	1.20	1.00	1.00		
	Foundation							
	Title I		1.52	1.75	1.25	1.75	2.25	1.00
	Other		0.23	0.25	0.50			0.25
	Admin.	Gen Fund	2.00	2.00	1.36	3.00	2.00	2.00
		Gen Fund Equity		1.00	0.64			
		Other						1.00
	School Total			33.25	34.75	34.55	34.75	35.75

School and CASR	Licensed	31.50	31.50	31.50	32.00	35.50	35.00
	Classified/ Non-Rep	14.48	16.88	17.53	17.13	16.63	13.63
	Admin.	2.00	3.00	2.00	3.00	2.00	3.00

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

Lane

7200 SE 60th Ave
503-916-6355
Principal: Not announced



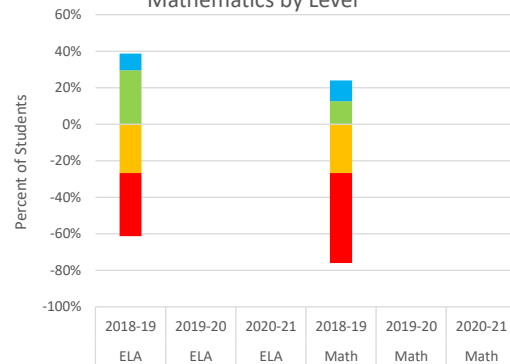
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,213,758	\$ 2,298,846	\$ 2,122,511	\$ 2,489,426	\$ 2,741,671	\$ 2,886,410
Associated Payroll Costs	\$ 1,070,819	\$ 1,100,317	\$ 1,084,608	\$ 1,284,096	\$ 1,380,750	\$ 1,454,089
Purchased Services	\$ 19,121	\$ 24,688	\$ 11,635	\$ 24,606	\$ 52,604	\$ 17,536
Supplies and Materials	\$ 38,806	\$ 35,088	\$ 50,817	\$ 69,416	\$ 153,783	\$ 72,071
Capital	\$ 2,066	\$ 57		\$ 814	\$ 1,296	
Other Objects	\$ 2,116			\$ 553	\$ 1,432	\$ 372
Total	\$3,346,686	\$3,458,996	\$3,269,570	\$3,868,912	\$4,331,536	\$4,430,478
Dollars per Student	\$ 7,372 :1	\$ 7,988 :1	\$ 7,568 :1	\$ 9,300 :1	\$ 11,933 :1	\$ 13,069 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	74%	71%	71%	73%	73%
*Students with Disabilities	18%	17%	18%	20%	21%
*English Language Learners	14%	14%	13%	16%	20%
*Free-Direct Certification	48%	44%	41%	44%	42%
*Black	8%	9%	10%	12%	12%
*Latino	28%	26%	24%	22%	25%
*Native American	0%	2%	2%	1%	1%
*Pacific Islander	1%	2%	2%	2%	3%
*Multi-Race - Other Ancestry	6%	7%	7%	5%	6%
Multi-Race - Asian/White	2%	1%	1%	1%	2%
Asian	18%	19%	19%	18%	15%
White	37%	36%	36%	39%	37%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	9%		
ELA	Level 3	30%		
ELA	Level 2	27%		
ELA	Level 1	35%		
ELA Participation		92%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	11%		
Math	Level 3	13%		
Math	Level 2	27%		
Math	Level 1	49%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Laurelhurst

840 NE 41st Ave
503-916-6210

Principal: Alyson Brant

K-8 Constructed 1923

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	698	692	698	688	649	628	643	667
Total	698	692	698	688	649	628	643	667

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	29.76	30.00	31.00	31.00	30.50	28.00
		Counseling Services	2.00	1.50	2.00	2.00	2.60	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists		1.35			1.00	0.50
		Other						
	Classified/ Non-Rep	Clerical	1.50	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.56	2.90	3.20	3.30	3.20	3.15
		Library/Media Services						
		Other						
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		40.82	40.75	41.20	41.30	42.30	38.65	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	1.50	1.50
		ESL					0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	1.32	2.19	2.32	2.32	2.32	2.81
		ESL						
		Nutrition Services	1.25	1.31	1.00	1.00	1.63	1.63
		Custodial	2.00	3.73	3.00	3.73	3.00	3.00
		Other	0.50					
	CASR Total		7.07	9.23	8.32	9.04	8.69	9.19
	Grand Total		47.88	49.98	49.52	50.34	50.99	47.84

Overall Students per FTE 14.6:1 13.8:1 14.1:1 13.7:1 12.7:1 13.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.50	32.05	32.40	32.50	32.50	29.45
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.26	0.80	0.60		0.60	
		Title I						
		SIA				0.50	1.00	1.00
		Other						0.05
	Classified/ Non-Rep	Gen Fund	3.34	2.80	3.10	2.90	2.00	2.00
		Gen Fund Equity						
		Foundation	2.72	2.10	2.10	2.40	3.20	3.15
		Title I						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	School Total		40.82	40.75	41.20	41.30	42.30	38.65

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	34.76	35.85	36.00	36.00	36.85	33.25
	Classified/ Non-Rep	11.13	12.13	11.52	12.34	12.14	12.59
	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.

Laurelhurst

840 NE 41st Ave
503-916-6210
Principal: Alyson Brant



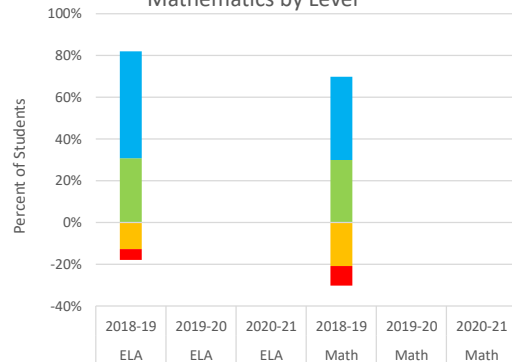
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,860,117	\$ 3,042,833	\$ 3,042,867	\$ 3,217,674	\$ 3,358,392	\$ 3,253,737
Associated Payroll Costs	\$ 1,337,330	\$ 1,327,545	\$ 1,453,729	\$ 1,577,617	\$ 1,592,733	\$ 1,559,297
Purchased Services	\$ 16,823	\$ 13,368	\$ 13,661	\$ 3,854	\$ 20,844	\$ 21,516
Supplies and Materials	\$ 28,377	\$ 38,981	\$ 19,258	\$ 19,890	\$ 26,292	\$ 23,691
Capital					\$ 2,016	
Other Objects					\$ 672	\$ 612
Total	\$4,242,647	\$4,422,727	\$4,529,515	\$4,819,035	\$5,000,949	\$4,858,853
Dollars per Student	\$ 6,078 :1	\$ 6,391 :1	\$ 6,489 :1	\$ 7,004 :1	\$ 7,706 :1	\$ 7,737 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	26%	23%	22%	24%	23%
*Students with Disabilities	10%	10%	10%	10%	10%
*English Language Learners					
*Free-Direct Certification	7%	6%	4%	6%	6%
*Black	2%	2%	2%	2%	1%
*Latino	7%	7%	6%	7%	6%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander				0%	
*Multi-Race - Other Ancestry	5%	5%	5%	5%	4%
Multi-Race - Asian/White	6%	5%	5%	6%	6%
Asian	3%	2%	2%	2%	3%
White	77%	79%	79%	79%	80%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	51%		
ELA	Level 3	31%		
ELA	Level 2	13%		
ELA	Level 1	5%		
ELA Participation		99%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	40%		
Math	Level 3	30%		
Math	Level 2	21%		
Math	Level 1	9%		
Math Participation		99%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	425	276	269	262	236	232	228	230
Total	425	276	269	262	236	232	228	230

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	23.25	15.60	14.60	14.90	14.00	14.50	
		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	1.50	1.00	1.00	1.50	1.50	2.00	
		Other				0.50	0.50	0.50	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator	4.74	5.50	2.75	2.75	2.25	1.75	
		Library/Media Services			0.50	0.50	0.50	0.50	
		Other	0.25				0.50	0.50	
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00	
	School Total			35.74	28.10	24.35	25.65	24.75	25.25
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.00	3.00	3.00	3.00	3.00
			ESL	2.00	1.50	1.00	1.50	1.50	1.50
Other									
Classified/ Non-Rep		Special Education	6.13	5.25	6.57	6.57	7.50	7.50	
		ESL	0.88	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	2.69	2.63	1.88	1.88	1.81	1.81	
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00	
		Other							
CASR Total			18.19	15.81	15.88	16.38	17.26	17.26	
Grand Total			53.93	43.91	40.23	42.03	42.01	42.51	

Overall Students per FTE 7.9:1 6.3:1 6.7:1 6.2:1 5.6:1 5.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.75	16.10	14.60	14.80	11.60	12.50	
		Gen Fund Equity	3.00	1.00	0.93	1.10	1.30	2.00	
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50	
		Foundation							
		Title I			0.07		0.20	0.50	
		SIA				1.00	3.90	3.00	
		Other	0.50	1.00	1.00	1.00			
	Classified/ Non-Rep	Gen Fund	2.66	4.00	3.00	2.00	2.00	2.00	
		Gen Fund Equity	1.00	0.20	0.34	0.40			
		Foundation							
		Title I	2.99	3.00	1.75	1.75	2.00	1.25	
		Other	0.34	0.30	0.16	1.10	1.25	1.50	
	Admin.	Gen Fund	2.00	1.00	1.36	1.50	1.50	1.50	
		Gen Fund Equity		1.00	0.64	0.50	0.50		
		Other						0.50	
	School Total			35.74	28.10	24.35	25.65	24.75	25.25

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	32.25	23.10	21.10	22.90	22.00	23.00
	Classified/ Non-Rep	19.68	18.81	17.13	17.13	18.01	17.51
	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.

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,276,587	\$ 1,766,488	\$ 1,631,103	\$ 1,802,969	\$ 1,812,933	\$ 1,903,525
Associated Payroll Costs	\$ 1,110,011	\$ 879,384	\$ 845,746	\$ 917,309	\$ 916,203	\$ 973,286
Purchased Services	\$ 16,778	\$ 16,471	\$ 34,827	\$ 5,077	\$ 12,336	\$ 12,600
Supplies and Materials	\$ 18,178	\$ 23,761	\$ 109,388	\$ 20,515	\$ 98,574	\$ 20,142
Capital	\$ 542	\$ 100	\$ 3,470	\$ 395	\$ 9,510	\$ 8,550
Other Objects	\$ 70	\$ 1,295	\$ 810		\$ 4,574	\$ 4,538
Total	\$3,422,166	\$2,687,498	\$2,625,344	\$2,746,264	\$2,854,130	\$2,922,641
Dollars per Student	\$ 8,052 :1	\$ 9,737 :1	\$ 9,760 :1	\$ 10,482 :1	\$ 12,094 :1	\$ 12,598 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	75%	72%	72%	74%	72%
*Students with Disabilities	19%	19%	19%	16%	15%
*English Language Learners	16%	17%	23%	25%	25%
*Free-Direct Certification	44%	38%	37%	40%	33%
*Black	16%	13%	13%	15%	15%
*Latino	18%	16%	18%	19%	20%
*Native American	1%	1%	2%	1%	0%
*Pacific Islander	1%	1%	2%	0%	2%
*Multi-Race - Other Ancestry	10%	11%	9%	9%	9%
Multi-Race - Asian/White	2%	2%	2%	3%	2%
Asian	21%	17%	15%	15%	16%
White	31%	39%	39%	39%	38%

Student Performance Data

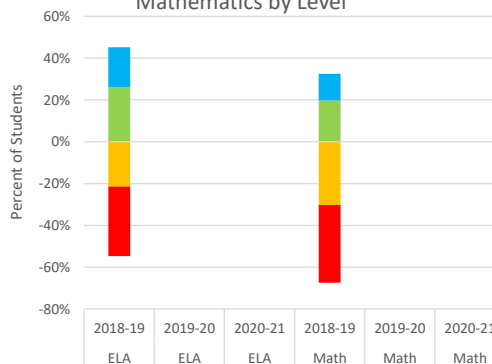
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	19%		
ELA	Level 3	26%		
ELA	Level 2	21%		
ELA	Level 1	33%		

ELA Participation	98%		
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Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	13%		
Math	Level 3	20%		
Math	Level 2	30%		
Math	Level 1	37%		

Math Participation	98%		
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	325	298	273	269	151	149	147	141
Spanish Immersion	205	209	202	207	126	126	125	123
Total	530	507	475	476	277	275	272	264

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	27.50	31.00	29.50	28.00	19.70	17.75
		Counseling Services	2.00	2.00	2.00	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	1.50	1.00	1.00	2.25
		Other		1.00	1.00	1.50	1.50	2.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	5.38	5.38	5.69	5.26	3.94	3.50
		Library/Media Services						
	Admin.							
		Other						
	Other	3.00	2.00	2.00	2.00	2.00	2.00	
School Total		41.88	45.88	44.69	41.76	32.14	31.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.00	2.00	2.00	1.00	1.00
		ESL	3.00	3.00	2.50	2.50	2.00	2.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	2.63	2.63	2.81	2.81	2.81	2.81
		ESL	1.31	1.31	0.88	0.88	0.44	0.87
		Nutrition Services	3.69	3.50	3.81	2.81	3.25	3.25
		Custodial	4.00	5.00	3.00	4.00	2.00	2.00
		Other						
	CASR Total		17.63	18.44	16.00	16.00	12.50	13.44
	Grand Total		59.51	64.32	60.70	57.76	44.64	44.94

Overall Students per FTE 8.9:1 7.9:1 7.8:1 8.2:1 6.2:1 6.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.25	30.70	29.50	27.50	16.50	15.00
		Gen Fund Equity	3.25	4.80	4.10	4.00	1.50	2.18
		City Arts Tax	1.00	1.00	0.50	0.50	0.50	1.00
		Foundation						
		Title I						
		SIA				0.50	5.70	5.50
	Other			0.90			0.32	
	Classified/ Non-Rep	Gen Fund	2.88	2.98	3.00	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.40	0.80		0.50	0.24
		Foundation						
		Title I	4.00	4.00	3.89	3.76	2.44	2.26
		Other				2.00	1.50	1.50
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity					0.50	0.50
		Other	1.00					
School Total		41.88	45.88	44.69	41.76	32.14	31.50	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	37.50	42.50	40.50	38.00	28.20	28.50
	Classified/ Non-Rep	19.01	19.82	18.20	17.76	14.44	14.44
	Admin.	3.00	2.00	2.00	2.00	2.00	2.00

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

Lent

5105 SE 97th Ave
503-916-6322
Principal: Nichole Berg



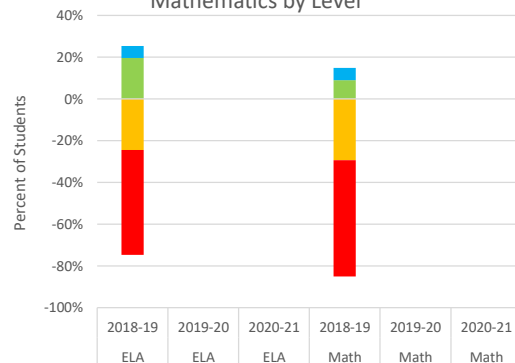
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,515,567	\$ 2,946,593	\$ 2,847,493	\$ 2,758,372	\$ 2,278,003	\$ 2,313,744
Associated Payroll Costs	\$ 1,241,817	\$ 1,347,703	\$ 1,467,453	\$ 1,448,792	\$ 1,165,330	\$ 1,216,947
Purchased Services	\$ 75,374	\$ 44,669	\$ 54,189	\$ 5,046	\$ 10,764	\$ 11,400
Supplies and Materials	\$ 38,737	\$ 55,892	\$ 119,131	\$ 17,960	\$ 153,432	\$ 151,592
Capital					\$ 1,044	
Other Objects	\$ 60				\$ 348	\$ 324
Total	\$3,871,555	\$4,394,857	\$4,488,265	\$4,230,171	\$3,608,921	\$3,694,007
Dollars per Student	\$ 7,305 :1	\$ 8,668 :1	\$ 9,449 :1	\$ 8,887 :1	\$ 13,029 :1	\$ 13,433 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	84%	83%	84%	85%	82%
*Students with Disabilities	14%	15%	17%	17%	15%
*English Language Learners	26%	24%	25%	27%	39%
*Free-Direct Certification	49%	47%	41%	47%	50%
*Black	7%	9%	9%	9%	8%
*Latino	47%	49%	51%	50%	47%
*Native American	1%	1%	2%	1%	0%
*Pacific Islander	0%	0%	2%	2%	1%
*Multi-Race - Other Ancestry	4%	4%	4%	4%	4%
Multi-Race - Asian/White	1%	1%	1%	1%	2%
Asian	14%	13%	12%	11%	9%
White	26%	23%	20%	23%	29%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	6%		
ELA	Level 3	20%		
ELA	Level 2	24%		
ELA	Level 1	50%		
ELA Participation		90%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	6%		
Math	Level 3	9%		
Math	Level 2	29%		
Math	Level 1	56%		
Math Participation		92%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Lewis

4401 SE Evergreen St
503-916-6360
Principal: Deanne Froehlich
K-5 Constructed 1952

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	389	390	410	368	337	335	331	325
Total	389	390	410	368	337	335	331	325

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	18.95	17.25	17.20	18.20	17.20	15.00
		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	0.50
	Classified/ Non-Rep	Clerical	2.00	1.50	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
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		25.45	22.25	22.70	23.70	22.70	20.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	3.50	2.50	2.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	5.25	5.25	8.44	6.57	4.69	3.75
		ESL						
		Nutrition Services	1.06	1.06	1.06	1.31	1.31	1.31
		Custodial	2.00	2.00	2.00	3.00	2.00	2.00
	Other							
CASR Total		11.06	11.06	15.26	13.63	10.75	9.82	
Grand Total		36.51	33.31	37.96	37.33	33.45	30.32	

Overall Students per FTE 10.7:1 11.7:1 10.8:1 9.9:1 10.1:1 11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.75	18.25	18.20	18.70	17.70	15.50
		Gen Fund Equity	1.00			0.50	0.50	0.50
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I						
		SIA				0.50	0.50	0.50
	Other	0.20						
	Classified/ Non-Rep	Gen Fund	2.50	1.50	2.00	2.00	2.00	2.00
		Gen Fund Equity	1.00					
		Foundation		0.33	0.50			
Title I								
Admin.	Other		0.17					
	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
	Gen Fund Equity							
Other								
School Total		25.45	22.25	22.70	23.70	22.70	20.50	

School and CASR	Licensed	23.70	22.00	22.95	23.45	22.45	20.25
	Classified/ Non-Rep	11.81	10.31	14.01	12.88	10.00	9.07
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Lewis

4401 SE Evergreen St
503-916-6360
Principal: Deanne Froehlich

Meriwether Lewis
Elementary School



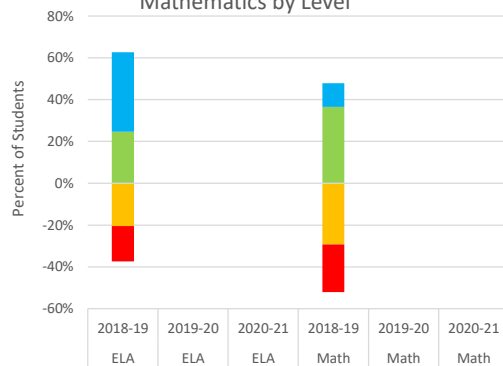
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,711,542	\$ 1,698,794	\$ 1,671,590	\$ 1,895,496	\$ 1,906,168	\$ 1,810,104
Associated Payroll Costs	\$ 827,183	\$ 787,684	\$ 856,489	\$ 985,648	\$ 915,574	\$ 869,840
Purchased Services	\$ 6,067	\$ 11,658	\$ 6,275	\$ 5,386	\$ 13,296	\$ 13,116
Supplies and Materials	\$ 33,120	\$ 25,387	\$ 11,337	\$ 15,478	\$ 42,273	\$ 24,168
Capital	\$ 67				\$ 1,284	
Other Objects	\$ 27				\$ 432	\$ 372
Total	\$2,578,006	\$2,523,522	\$2,545,691	\$2,902,007	\$2,879,027	\$2,717,600
Dollars per Student	\$ 6,627 :1	\$ 6,471 :1	\$ 6,209 :1	\$ 7,886 :1	\$ 8,543 :1	\$ 8,112 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	38%	35%	38%	36%	39%
*Students with Disabilities	18%	16%	18%	16%	18%
*English Language Learners		1%	1%	1%	2%
*Free-Direct Certification	14%	13%	15%	15%	15%
*Black	1%	0%	1%	1%	1%
*Latino	8%	7%	8%	9%	9%
*Native American	0%	0%	0%		
*Pacific Islander			1%	0%	
*Multi-Race - Other Ancestry	6%	6%	6%	4%	6%
Multi-Race - Asian/White	5%	5%	5%	6%	5%
Asian	2%	1%	2%	3%	3%
White	78%	80%	77%	77%	76%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	38%		
ELA	Level 3	25%		
ELA	Level 2	21%		
ELA	Level 1	17%		
ELA Participation		92%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	11%		
Math	Level 3	37%		
Math	Level 2	29%		
Math	Level 1	23%		
Math Participation		92%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Lincoln

1600 SW Salmon St
503-916-5200

Principal: Peyton Chapman

9-12 (International Baccalaureate) Constructed 1950

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	1541	1533	1429	1318	1284	1285	1292	1247
Spanish Immersion	164	165	159	163	178	178	173	162
Total	1705	1698	1588	1481	1462	1463	1465	1409

New building opens 2022-23 SY. Phase II continues, expected to be completed summer of 2023. Boundary change with Ida. B. Wells-Barnett explains enrollment decline up to 2019-20.

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	81.68	79.01	74.21	69.09	68.09	66.76
		Counseling Services	6.00	6.00	5.50	5.00	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	2.83	2.50
		Other	1.10	2.10	2.15	2.20	1.00	1.00
	Classified/ Non-Rep	Clerical	6.90	6.80	6.80	6.20	6.90	6.10
		Ed. Assistant/ Paraeducator	0.50					
		Library/Media Services	1.00	0.80			0.60	0.60
	Admin.	Other	2.75	2.80	3.50	4.50	3.50	4.00
			4.00	4.00	5.00	4.00	4.00	4.00
School Total		104.93	104.21	100.52	94.36	92.92	90.96	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	2.50	3.00	2.50	4.50
		ESL	0.50	1.00	1.00	1.00	1.00	0.50
		Other	1.25	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	1.75	1.75	1.88	2.81	1.88	6.57
		ESL		0.44				
		Nutrition Services	0.63	0.63	0.63	0.69	1.69	1.69
		Custodial	9.00	9.73	10.00	11.00	9.73	9.73
	Admin.	Other	3.00	2.00	2.00	2.00	4.00	3.00
	CASR Total		18.63	19.04	19.00	21.50	21.79	26.98
Grand Total		123.56	123.25	119.52	115.86	114.71	117.94	

Overall Students per FTE 13.8:1 13.8:1 13.3:1 12.8:1 12.7:1 12.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	82.38	82.50	77.34	72.57	71.95	70.45
		Gen Fund Equity	2.00					
		City Arts Tax Foundation	4.80	3.56	3.56	2.15	1.04	1.31
		Title I						
		SIA				1.00	1.00	1.00
		Other	0.60	3.75	4.32	3.94	3.93	3.49
		Gen Fund	11.12	9.10	9.30	7.70	8.40	8.70
	Classified/ Non-Rep	Gen Fund Equity						
		Foundation	0.03	0.30			0.60	
		Title I						
		Other		1.00	1.00	3.00	2.00	2.00
	Admin.	Gen Fund	4.00	4.00	5.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
School Total		104.93	104.21	100.52	94.36	92.92	90.96	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	94.03	94.31	89.72	84.66	82.42	82.26
	Classified/ Non-Rep	25.53	24.94	24.80	27.20	28.29	31.68
	Admin.	4.00	4.00	5.00	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.



Lincoln

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

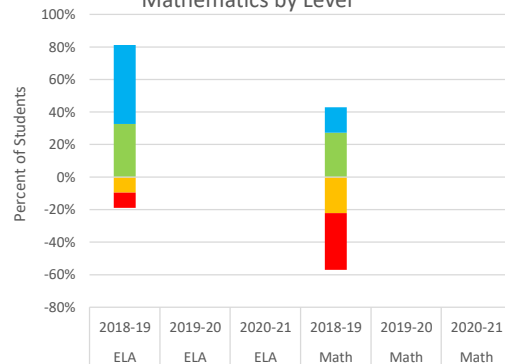
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 7,321,189	\$ 7,614,357	\$ 7,415,183	\$ 7,438,355	\$ 7,880,154	\$ 8,005,045
Associated Payroll Costs	\$ 3,461,380	\$ 3,512,641	\$ 3,760,713	\$ 3,698,696	\$ 3,772,936	\$ 3,896,438
Purchased Services	\$ 82,558	\$ 120,400	\$ 80,047	\$ 43,547	\$ 152,395	\$ 194,648
Supplies and Materials	\$ 22,080	\$ 20,321	\$ 24,576	\$ 291,682	\$ 272,010	\$ 185,898
Capital	\$ 222	\$ 3,762	\$ 5,375	\$ (300)	\$ 5,400	
Other Objects	\$ (4,117)	\$ 56,107	\$ 35,094	\$ 12,850	\$ 1,800	\$ 6,764
Total	\$ 10,883,312	\$ 11,327,588	\$ 11,320,988	\$ 11,484,830	\$ 12,084,695	\$ 12,288,793
Dollars per Student	\$ 6,383 :1	\$ 6,671 :1	\$ 7,129 :1	\$ 7,755 :1	\$ 8,266 :1	\$ 8,400 :1

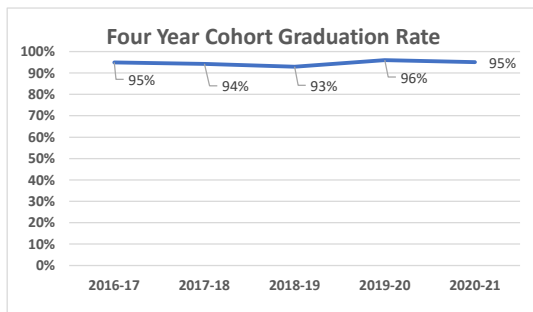
Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	20%	21%	21%	23%	24%
*Students with Disabilities	3%	4%	5%	5%	5%
*English Language Learners	1%	1%	2%	1%	1%
*Free-Direct Certification	5%	5%	3%	4%	5%
*Black	1%	1%	1%	2%	2%
*Latino	8%	10%	10%	11%	12%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	3%	4%	4%
Multi-Race - Asian/White	5%	5%	6%	7%	7%
Asian	10%	10%	10%	10%	9%
White	71%	70%	69%	66%	65%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	48%		
ELA	Level 3	33%		
ELA	Level 2	10%		
ELA	Level 1	9%		
ELA Participation		87%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	16%		
Math	Level 3	27%		
Math	Level 2	22%		
Math	Level 1	35%		
Math Participation		77%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Llewellyn

6301 SE 14th Ave
503-916-6216

Principal: Pamela Gwynn

K-5 Constructed 1928

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	489	484	509	460	395	408	419	411
Total	489	484	509	460	395	408	419	411

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	21.00	22.30	20.40	20.40	20.50	18.20
		Counseling Services	1.50	1.00	1.00	2.00	2.00	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists						
		Other						
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			1.96			
		Library/Media Services	1.00	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		26.50	26.80	26.86	25.90	26.00	23.20	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	3.50	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	5.25	7.88	8.44	7.50	7.50	6.57
		ESL						
		Nutrition Services	1.13	1.25	1.25	1.25	1.31	1.31
		Custodial	2.00	2.00	2.73	2.73	2.73	2.73
		Other	0.88	0.88	0.88	0.88	0.88	0.88
	CASR Total		11.50	15.75	17.04	16.11	16.17	14.73
	Grand Total		38.00	42.55	43.90	42.01	42.17	37.93

Overall Students per FTE 12.9:1 11.4:1 11.6:1 11.0:1 9.4:1 10.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.78	21.80	20.90	21.40	21.00	18.70
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.22	1.00			0.50	
		Title I						
		SIA				0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Gen Fund	2.50	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation			1.96			
		Title I						
		Other						
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total		26.50	26.80	26.86	25.90	26.00	23.20	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	11.75	14.00	17.25	14.36	14.42	13.48
	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.

Llewellyn

6301 SE 14th Ave
503-916-6216
Principal: Pamela Gwynn



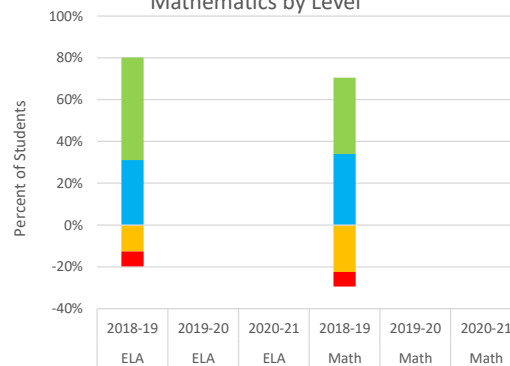
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,821,354	\$ 1,971,080	\$ 1,915,974	\$ 2,091,144	\$ 2,198,745	\$ 2,083,522
Associated Payroll Costs	\$ 880,438	\$ 923,800	\$ 957,222	\$ 1,087,013	\$ 1,044,872	\$ 990,243
Purchased Services	\$ 8,138	\$ 8,669	\$ 7,415	\$ 4,042	\$ 15,588	\$ 15,204
Supplies and Materials	\$ 19,621	\$ 17,829	\$ 10,147	\$ 19,363	\$ 40,771	\$ 20,408
Capital	\$ 11				\$ 1,512	
Other Objects		\$ 59			\$ 504	\$ 432
Total	\$2,729,560	\$2,921,437	\$2,890,758	\$3,201,563	\$3,301,992	\$3,109,809
Dollars per Student	\$ 5,582 :1	\$ 6,036 :1	\$ 5,679 :1	\$ 6,960 :1	\$ 8,359 :1	\$ 7,622 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	26%	29%	33%	34%	34%
*Students with Disabilities	13%	14%	17%	18%	17%
*English Language Learners	1%	1%		1%	1%
*Free-Direct Certification	5%	7%	7%	7%	8%
*Black	0%	1%	0%	0%	1%
*Latino	7%	7%	10%	10%	12%
*Native American		0%	1%		
*Pacific Islander	1%	2%	1%	0%	
*Multi-Race - Other Ancestry	3%	4%	5%	5%	6%
Multi-Race - Asian/White	6%	6%	6%	5%	5%
Asian	2%	1%	1%	1%	2%
White	80%	78%	76%	77%	74%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	49%		
ELA	Level 3	31%		
ELA	Level 2	13%		
ELA	Level 1	7%		
ELA Participation		89%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	36%		
Math	Level 3	34%		
Math	Level 2	22%		
Math	Level 1	7%		
Math Participation		90%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Maplewood

7452 SW 52nd Ave
503-916-6308

Principal: Kathryn Galloway
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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	378	383	374	347	291	274	275	265
Total	378	383	374	347	291	274	275	265

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

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	16.50	16.50	18.00	15.50	15.00	13.30	
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.80	
		Instructional Specialists				0.50	1.00	1.50	
		Other				0.50	0.50	0.50	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.80	
		Ed. Assistant/ Paraeducator	1.88	3.25	0.50	0.15	1.30		
		Library/Media Services							
		Other							
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00	
	School Total			23.38	24.75	23.50	21.65	22.80	19.90
	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	0.20
Other									
Classified/ Non-Rep		Special Education	0.88	0.88	0.94	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	5.13	5.13	5.13	6.01	
Grand Total			28.44	29.82	28.63	26.78	27.93	25.91	

Overall Students per FTE 13.3:1 12.8:1 13.1:1 13.0:1 10.4:1 10.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.50	17.25	18.75	16.45	16.00	15.10	
		Gen Fund Equity							
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50	
		Foundation		0.25	0.25	0.05			
		Title I							
		SIA				1.00	1.50	1.50	
	Classified/ Non-Rep	Gen Fund	2.88	3.84	1.50	1.50	2.40	1.80	
		Gen Fund Equity							
		Foundation	1.00	1.41	1.00	0.65	0.90		
		Title I							
		Other							
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
		Gen Fund Equity							
		Other							
	School Total			23.38	24.75	23.50	21.65	22.80	19.90

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	19.75	19.75	21.25	19.75	19.75	18.30
	Classified/ Non-Rep	7.69	9.07	6.38	6.03	7.18	6.61
	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: Kathryn Galloway



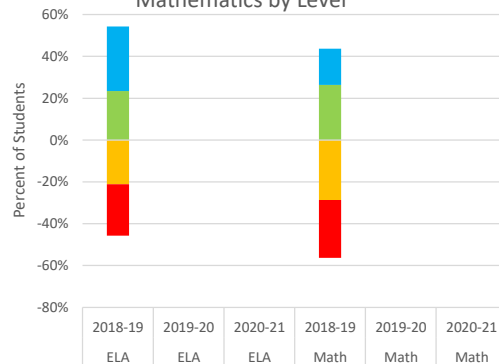
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,585,356	\$ 1,651,662	\$ 1,684,672	\$ 1,738,923	\$ 1,826,453	\$ 1,774,763
Associated Payroll Costs	\$ 776,441	\$ 757,708	\$ 867,656	\$ 904,424	\$ 870,346	\$ 860,825
Purchased Services	\$ 7,805	\$ 5,173	\$ 4,116	\$ 1,543	\$ 12,240	\$ 11,364
Supplies and Materials	\$ 20,501	\$ 24,682	\$ 8,254	\$ 19,785	\$ 37,892	\$ 31,625
Capital	\$ 319				\$ 1,188	
Other Objects					\$ 396	\$ 324
Total	\$2,390,423	\$2,439,224	\$2,564,698	\$2,664,675	\$2,748,515	\$2,678,901
Dollars per Student	\$ 6,324 :1	\$ 6,369 :1	\$ 6,857 :1	\$ 7,679 :1	\$ 9,445 :1	\$ 9,777 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	26%	28%	28%	29%	28%
*Students with Disabilities	8%	10%	10%	11%	9%
*English Language Learners	1%	2%	2%	2%	2%
*Free-Direct Certification	9%	10%	10%	10%	11%
*Black	2%	2%	1%	2%	2%
*Latino	6%	7%	6%	6%	9%
*Native American	0%	0%	0%		
*Pacific Islander	1%	1%	1%	1%	0%
*Multi-Race - Other Ancestry	5%	4%	5%	4%	4%
Multi-Race - Asian/White	4%	5%	5%	8%	8%
Asian	3%	2%	1%	1%	2%
White	80%	79%	80%	78%	76%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	31%		
ELA	Level 3	23%		
ELA	Level 2	21%		
ELA	Level 1	25%		
ELA Participation		94%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	17%		
Math	Level 3	26%		
Math	Level 2	29%		
Math	Level 1	28%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Markham

10531 SW Capitol Hwy

503-916-5681

Principal: Lydia Poole Smith

K-5 Constructed 1950

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	456	445	430	416	424	431	433	432
Total	456	445	430	416	424	431	433	432

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.00	21.95	20.40	19.20	23.20	21.36
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.55
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.80
		Instructional Specialists						0.50
		Other				0.50		
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.50	3.00	2.00	0.50	0.50	
		Library/Media Services						
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	2.00	
School Total		30.50	29.95	27.40	25.20	29.20	28.21	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.50	3.50	2.50	2.50	2.50
		ESL	2.00	1.50	1.50	1.50	1.50	2.00
		Other						
	Classified/ Non-Rep	Special Education	7.88	8.75	8.44	4.69	7.50	4.69
		ESL	0.88	0.88	0.88	0.44	0.44	0.44
		Nutrition Services	2.69	1.69	1.44	1.69	1.69	1.69
		Custodial	3.00	3.00	3.00	3.00	4.00	3.00
		Other						
	CASR Total		19.44	19.31	18.76	13.82	17.63	14.32
	Grand Total		49.94	49.26	46.16	39.02	46.83	42.53

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

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.29	20.95	19.90	17.70	21.53	18.95
		Gen Fund Equity	2.75	2.00	1.50	2.50	2.42	1.55
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I	0.96					
		SIA				0.50	0.75	1.50
		Other						1.21
	Classified/ Non-Rep	Gen Fund	3.10	3.00	2.00	2.00	2.00	1.50
		Gen Fund Equity	0.50	2.00	2.00		0.16	0.50
		Foundation				0.15	0.14	
		Title I	1.90					
		Other				0.35	0.20	
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						0.50
		Other						0.50
School Total		30.50	29.95	27.40	25.20	29.20	28.21	

School and CASR	Licensed	29.00	28.95	27.40	25.70	29.70	28.71
	Classified/ Non-Rep	19.94	19.31	17.76	12.32	16.13	11.82
	Admin.	1.00	1.00	1.00	1.00	1.00	2.00

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

Markham

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



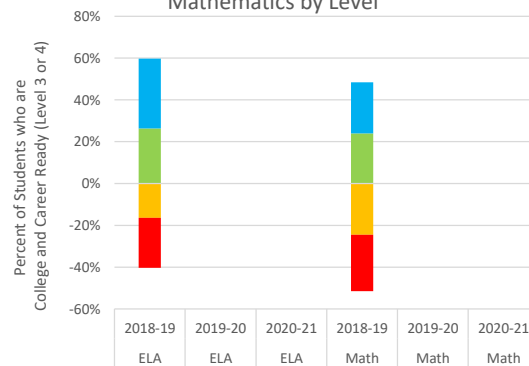
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,908,080	\$ 1,949,228	\$ 1,844,469	\$ 1,917,256	\$ 2,197,639	\$ 2,252,746
Associated Payroll Costs	\$ 988,666	\$ 977,158	\$ 1,003,313	\$ 1,016,923	\$ 1,131,027	\$ 1,147,634
Purchased Services	\$ 11,797	\$ 6,830	\$ 5,904	\$ 3,115	\$ 86,393	\$ 15,876
Supplies and Materials	\$ 41,881	\$ 12,573	\$ 36,442	\$ 62,531	\$ 48,283	\$ 19,121
Capital					\$ 1,356	
Other Objects					\$ 456	\$ 456
Total	\$2,950,424	\$2,945,788	\$2,890,128	\$2,999,825	\$3,465,154	\$3,435,833
Dollars per Student	\$ 6,470 :1	\$ 6,620 :1	\$ 6,721 :1	\$ 7,211 :1	\$ 8,173 :1	\$ 7,972 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	60%	55%	55%	56%	54%
*Students with Disabilities	12%	12%	14%	14%	15%
*English Language Learners	16%	14%	13%	15%	16%
*Free-Direct Certification	33%	32%	26%	31%	28%
*Black	22%	17%	17%	17%	18%
*Latino	10%	13%	11%	10%	9%
*Native American	0%	0%	1%	1%	0%
*Pacific Islander	1%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	8%	8%	8%	8%	6%
Multi-Race - Asian/White	2%	2%	2%	3%	4%
Asian	2%	4%	4%	5%	5%
White	55%	55%	56%	53%	56%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	33%		
ELA	Level 3	26%		
ELA	Level 2	16%		
ELA	Level 1	24%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	25%		
Math	Level 3	24%		
Math	Level 2	25%		
Math	Level 1	27%		
Math Participation		94%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Marysville

7733 SE Raymond
503-916-6363

Title I School for 2022-23

Principal: Catherine Murray

PK-5 Constructed 1921

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	380	392	383	402	248	259	245	240
Total	380	392	383	402	248	259	245	240

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	18.85	20.25	20.55	20.25	14.25	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	0.60	1.50	1.70	2.10	1.50	2.00
		Other	1.00	1.00	1.00	1.50	0.50	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.51	3.44	3.19	2.32	3.19	2.63
		Library/Media Services						
	Admin.	Other						
	School Total		28.96	32.19	32.44	32.17	25.44	25.63
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	5.00	5.00	5.00	4.00	4.00
		ESL	1.00	1.50	1.50	1.50	1.00	1.00
		Other						
	Classified/ Non-Rep	Special Education	1.75	7.88	9.38	8.44	7.50	7.50
		ESL	0.44	0.44	0.44	0.44		
		Nutrition Services	2.31	2.25	2.25	2.25	2.25	2.25
		Custodial	2.73	2.73	3.45	2.73	2.73	2.73
		Other						
	CASR Total		10.23	19.79	22.02	20.36	17.48	17.48
	Grand Total		39.18	51.98	54.46	52.52	42.92	43.11

Overall Students per FTE 9.7:1 7.5:1 7.0:1 7.7:1 5.8:1 6.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.02	20.85	21.35	20.35	13.85	14.75
		Gen Fund Equity	1.33	2.75	2.35	3.25	0.68	1.75
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I	1.10	0.30	1.05	1.00	0.32	
		SIA				0.50	2.90	2.00
		Other	0.50	0.35		0.25		
	Classified/ Non-Rep	Gen Fund	2.50	2.50	2.50	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.50	0.50	0.50	0.24	0.10
		Foundation						
		Title I	1.12	2.44	2.19	1.29	2.19	1.53
		Other	0.39			1.03	1.26	1.50
	Admin.	Gen Fund	1.31	2.00	1.36	2.00	1.50	1.50
		Gen Fund Equity	0.69		0.64		0.50	0.50
		Other						
	School Total		28.96	32.19	32.44	32.17	25.44	25.63

School and CASR	Licensed	25.45	31.25	31.75	32.35	23.25	24.00
	Classified/ Non-Rep	11.73	18.73	20.71	18.17	17.67	17.11
	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.

Marysville

7733 SE Raymond
503-916-6363
Principal: Catherine Murray



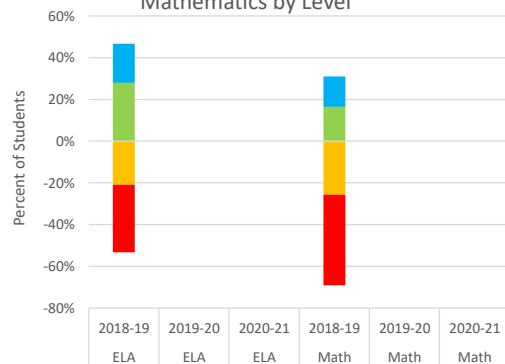
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,810,603	\$ 2,177,777	\$ 2,139,460	\$ 2,293,874	\$ 1,989,048	\$ 2,075,749
Associated Payroll Costs	\$ 878,958	\$ 1,000,262	\$ 1,081,992	\$ 1,191,274	\$ 985,949	\$ 1,038,985
Purchased Services	\$ 18,620	\$ 52,434	\$ 38,237	\$ 4,723	\$ 11,122	\$ 11,232
Supplies and Materials	\$ 21,359	\$ 30,415	\$ 111,518	\$ 30,062	\$ 85,189	\$ 145,065
Capital					\$ 972	
Other Objects	\$ 46				\$ 324	\$ 312
Total	\$ 2,729,586	\$ 3,260,889	\$ 3,371,206	\$ 3,519,934	\$ 3,072,604	\$ 3,271,343
Dollars per Student	\$ 7,183 :1	\$ 8,319 :1	\$ 8,802 :1	\$ 8,756 :1	\$ 12,390 :1	\$ 12,631 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	67%	73%	68%	72%	69%
*Students with Disabilities	14%	21%	22%	20%	19%
*English Language Learners	10%	12%	13%	12%	14%
*Free-Direct Certification	45%	43%	38%	47%	49%
*Black	12%	12%	10%	9%	4%
*Latino	17%	22%	19%	20%	23%
*Native American	2%	3%	1%	2%	2%
*Pacific Islander	3%	4%	3%	3%	2%
*Multi-Race - Other Ancestry	7%	8%	8%	9%	10%
Multi-Race - Asian/White	2%	3%	5%	5%	3%
Asian	23%	18%	18%	16%	10%
White	35%	31%	36%	37%	47%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	19%		
ELA	Level 3	28%		
ELA	Level 2	21%		
ELA	Level 1	32%		
ELA Participation		96%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	15%		
Math	Level 3	16%		
Math	Level 2	26%		
Math	Level 1	43%		
Math Participation		94%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



McDaniel

2735 NE 82nd Ave
503-916-5220
Principal: Adam Skyles

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

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	1078	1089	1011	1086	1239	1265	1277	1211
Spanish Immersion	68	68	68	87	130	142	165	182
Vietnamese Immersion							10	20
Total	1146	1157	1079	1173	1369	1407	1452	1413

Boundary change with Grant starting 2019-20 SY.

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	54.88	55.33	58.21	56.37	66.89	71.76
		Counseling Services	4.00	4.00	4.00	4.00	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.34	2.67	3.09	4.08	2.75	2.30
		Other	3.29	3.00	3.20	3.55	4.20	3.20
	Classified/ Non-Rep	Clerical	6.55	6.50	7.00	7.50	7.50	8.75
		Ed. Assistant/ Paraeducator					0.50	0.25
		Library/Media Services	1.30	1.18	0.50			0.50
	Admin.	Other	3.63	1.50	5.00	6.50	6.50	7.25
	Admin.		3.00	3.00	3.00	3.00	4.00	4.00
School Total		77.98	78.18	85.00	86.00	98.35	104.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	7.50	8.00	8.00	10.00	10.50	11.00
		ESL	2.00	2.50	2.50	3.00	3.00	8.50
		Other	1.00	2.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	9.63	9.63	9.38	14.07	13.13	13.13
		ESL	1.31	1.31	0.88			1.57
		Nutrition Services	4.32	4.00	2.63	2.69	3.56	3.56
		Custodial	9.73	11.73	8.73	13.00	9.73	7.73
	Other	2.00	2.00	3.00	3.00	4.50	4.50	
	CASR Total		37.48	41.17	36.11	46.76	45.42	50.98
	Grand Total		115.45	119.34	121.11	132.76	143.77	154.98

Overall Students per FTE 9.9:1 9.7:1 8.9:1 8.8:1 9.5:1 9.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	57.00	55.61	59.58	56.13	63.92	65.81
		Gen Fund Equity	6.50	8.39	7.00	8.00	7.41	7.60
		City Arts Tax Foundation						
		Title I						
		SIA				1.00	2.00	2.00
		Other		2.00	2.92	3.87	6.52	7.85
		Other						
	Classified/ Non-Rep	Gen Fund	11.48	8.18	10.00	8.50	10.00	12.46
		Gen Fund Equity		1.00	2.00	2.00	2.00	2.19
		Foundation						
		Title I						
	Admin.	Other			0.50	3.50	2.50	2.09
		Gen Fund	3.00	3.00	3.00	3.00	3.00	3.00
		Gen Fund Equity					1.00	1.00
		Other						
School Total		77.98	78.18	85.00	86.00	98.35	104.00	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	74.00	78.50	81.00	83.00	94.35	103.75
	Classified/ Non-Rep	38.45	37.84	37.11	46.76	45.42	47.23
	Admin.	3.00	3.00	3.00	3.00	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.

McDaniel

2735 NE 82nd Ave
503-916-5220
Principal: Adam Skyles



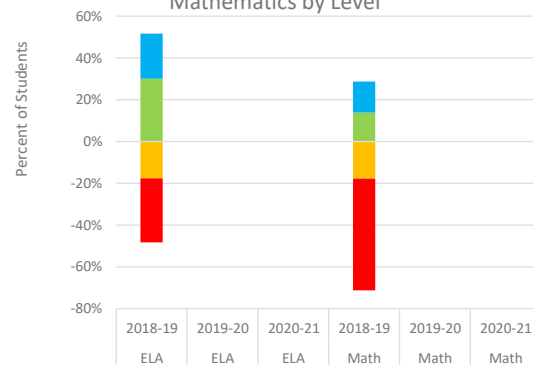
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 5,540,728	\$ 5,778,283	\$ 5,978,068	\$ 6,516,206	\$ 7,898,429	\$ 9,262,408
Associated Payroll Costs	\$ 2,679,706	\$ 2,685,586	\$ 3,071,555	\$ 3,395,419	\$ 3,869,602	\$ 4,635,490
Purchased Services	\$ 57,484	\$ 61,501	\$ 43,312	\$ 31,101	\$ 50,608	\$ 70,541
Supplies and Materials	\$ 33,510	\$ 106,354	\$ 62,409	\$ 131,036	\$ 136,238	\$ 136,874
Capital	\$ 3,451				\$ 54,800	\$ 50,000
Other Objects	\$ 5,096	\$ 135	\$ 7,353	\$ 11,784	\$ 1,596	\$ 2,690
Total	\$8,319,974	\$8,631,859	\$9,162,697	\$10,085,546	\$12,011,273	\$14,158,003
Dollars per Student	\$ 7,260 :1	\$ 7,461 :1	\$ 8,492 :1	\$ 8,598 :1	\$ 8,774 :1	\$ 10,063 :1

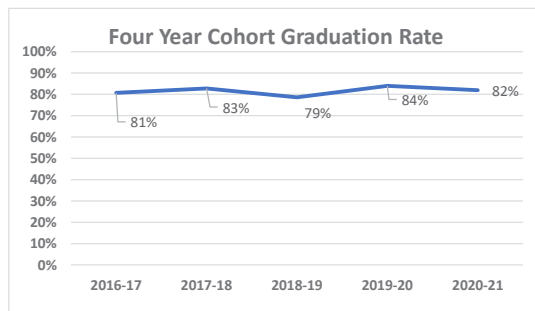
Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	67%	66%	65%	65%	64%
*Students with Disabilities	15%	15%	15%	14%	14%
*English Language Learners	11%	12%	13%	14%	14%
*Free-Direct Certification	37%	36%	32%	33%	29%
*Black	17%	16%	14%	14%	14%
*Latino	24%	24%	25%	25%	24%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	7%	7%	7%	8%	9%
Multi-Race - Asian/White	1%	2%	2%	2%	2%
Asian	14%	14%	15%	13%	12%
White	34%	35%	34%	35%	37%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	22%		
ELA	Level 3	30%		
ELA	Level 2	18%		
ELA	Level 1	31%		
ELA Participation		91%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	15%		
Math	Level 3	14%		
Math	Level 2	18%		
Math	Level 1	53%		
Math Participation		76%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Metro. Learning Center

2033 NW Glisan St
503-916-5737

Principal: Mark Van Hoomissen

K-12 (Alternative Program) *Constructed 1915*

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Metro. Learning Center	390	404	390	377	341	361	365	372
Total	390	404	390	377	341	361	365	372

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.00	20.48	20.78	21.00	21.36	22.11
		Counseling Services	1.00	1.00	1.00	1.50	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	0.75	0.75
		Other			2.00	1.50	1.00	1.00
	Classified/ Non-Rep	Clerical	1.50	1.50	1.75	3.00	2.50	3.00
		Ed. Assistant/ Paraeducator	0.85	1.60	0.84	0.60	0.50	0.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	0.75	1.00	1.50	1.00
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		27.35	29.77	30.74	32.60	32.11	32.86	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.00	3.00	3.00	3.00	3.00
		ESL	0.25	0.25	0.25	0.25		
		Other						
	Classified/ Non-Rep	Special Education		0.88	0.94	0.94	1.88	1.88
		ESL						
		Nutrition Services	0.69	0.69	0.69	0.69	0.81	0.81
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other							
CASR Total		5.44	6.81	6.88	6.88	7.69	7.69	
Grand Total		32.79	36.58	37.61	39.48	39.80	40.55	

Overall Students per FTE 11.9:1 11.0:1 10.4:1 9.6:1 8.6:1 8.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.00	21.00	21.53	20.50	19.88	20.11
		Gen Fund Equity				1.00	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	2.00
		Other		1.67	2.63	2.00	2.00	2.25
	Classified/ Non-Rep	Gen Fund	3.70	3.80	3.25	3.75	3.75	3.75
		Gen Fund Equity						
		Foundation	0.15	0.50				
		Title I						
		Other		0.30	1.09	1.35	1.25	1.25
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total		27.35	29.77	31.24	32.60	32.11	32.86	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	6.54	8.17	7.46	8.73	9.69	9.69
	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.



Metro. Learning Center

2033 NW Glisan St

503-916-5737

Principal: Mark Van Hoomissen

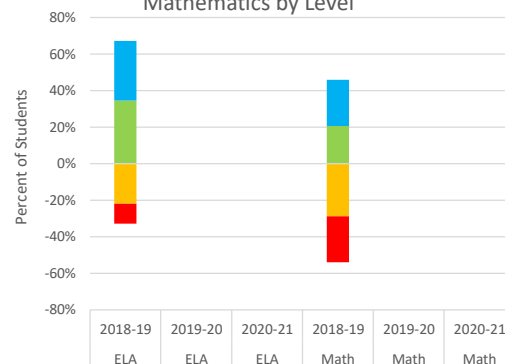
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,942,127	\$ 2,118,406	\$ 2,265,723	\$ 2,402,358	\$ 2,681,581	\$ 2,706,319
Associated Payroll Costs	\$ 901,611	\$ 960,972	\$ 1,095,097	\$ 1,213,311	\$ 1,313,609	\$ 1,342,558
Purchased Services	\$ 11,353	\$ 36,461	\$ 7,472	\$ 5,760	\$ 25,428	\$ 27,852
Supplies and Materials	\$ 15,701	\$ 31,960	\$ 10,745	\$ 19,594	\$ 52,129	\$ 28,506
Capital	\$ 121		\$ 249		\$ 2,460	
Other Objects		\$ 2,100			\$ 816	\$ 792
Total	\$2,870,913	\$3,149,898	\$3,379,286	\$3,641,022	\$4,076,023	\$4,106,027
Dollars per Student	\$ 7,361 :1	\$ 7,797 :1	\$ 8,665 :1	\$ 9,658 :1	\$ 11,953 :1	\$ 11,374 :1

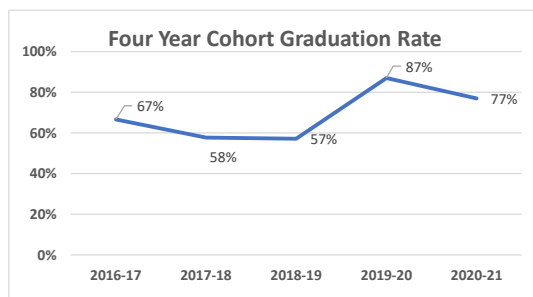
Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	43%	42%	41%	44%	46%
*Students with Disabilities	21%	24%	24%	23%	27%
*English Language Learners					
*Free-Direct Certification	12%	10%	8%	13%	9%
*Black	1%	1%	2%	1%	1%
*Latino	12%	13%	10%	11%	11%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	5%	5%	5%	6%	8%
Multi-Race - Asian/White	3%	3%	3%	4%	7%
Asian	2%	3%	3%	2%	2%
White	76%	74%	77%	75%	71%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	33%		
ELA	Level 3	35%		
ELA	Level 2	22%		
ELA	Level 1	11%		
ELA Participation		89%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	25%		
Math	Level 3	21%		
Math	Level 2	29%		
Math	Level 1	25%		
Math Participation		88%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





MLK Jr

4906 NE 6th Ave
503-916-6456

Principal: Teresa Seidel

PK-5 (Mandarin Immersion) Constructed 1925

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: English Language Learners, Students with Disabilities, Hispanic/Latino, Black/African American. Title I School for 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	236	156	155	138	128	121	121	113
Mandarin Immersion	133	155	166	181	169	167	161	158
Total	369	311	321	319	297	288	282	271

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

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	23.75	20.70	20.70	20.58	18.50	20.20	
		Counseling Services	1.00	1.90	1.00	1.50	1.50	1.00	
		Library/Media Services		1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists	1.75	1.15	1.30	1.33	4.40	3.50	
		Other	1.50	1.00	1.00	1.00	1.00	1.50	
		Classified/ Non-Rep	Clerical	1.50	1.50	2.00	2.00	1.50	1.50
		Ed. Assistant/Paraeducator	8.23	6.65	4.87	5.93	6.51	7.21	
		Library/Media Services	1.00						
		Other		0.88	0.88	1.50	1.00	1.00	
	Admin.		2.00	1.00	1.00	1.00	2.00	1.00	
	School Total		40.73	35.78	33.74	35.83	37.41	37.91	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.00	1.00	1.00	1.00	0.50
ESL			2.00	1.00	1.00	1.00	1.00	1.00	
Other			1.00						
Classified/ Non-Rep		Special Education	0.88						
		ESL	0.44	0.44	0.44				
		Nutrition Services	2.81	2.81	2.19	2.19	2.13	2.13	
		Custodial	3.73	3.73	4.73	4.00	4.00	4.00	
		Other	0.25						
		CASR Total		12.60	8.98	9.35	8.19	8.13	7.63
		Grand Total		53.33	44.75	43.09	44.02	45.53	45.53

Overall Students per FTE 6.9:1 6.9:1 7.4:1 7.2:1 6.5:1 6.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.13	21.00	20.25	20.15	18.45	19.35
		Gen Fund Equity	3.37	3.00	2.25	2.70	2.30	2.50
		City Arts Tax	0.50	0.50	0.50	0.50	1.00	1.00
		Foundation		0.10				
		Title I	1.00	1.15	1.50	0.68	1.65	0.35
		SIA				0.88	2.00	3.00
		Other			0.50	0.50	1.00	1.00
	Classified/ Non-Rep	Gen Fund	4.00	3.88	3.00	1.50	1.50	1.50
		Gen Fund Equity	0.26		0.50	0.50		
		Foundation						
		Title I	6.47	5.15	4.24	4.49	4.63	5.33
		Other				2.94	2.88	2.88
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.50	1.00
		Gen Fund Equity					0.50	
		Other						
	School Total		40.73	35.78	33.74	35.83	37.41	37.91

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	32.50	27.75	27.00	27.40	28.40	28.70
	Classified/ Non-Rep	18.83	16.00	15.09	15.62	15.13	15.83
	Admin.	2.00	1.00	1.00	1.00	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.

MLK Jr

4906 NE 6th Ave
503-916-6456
Principal: Teresa Seidel



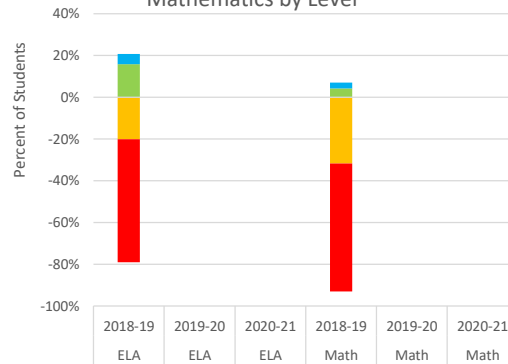
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,354,674	\$ 2,234,775	\$ 2,181,491	\$ 2,420,794	\$ 2,639,259	\$ 2,739,990
Associated Payroll Costs	\$ 1,117,200	\$ 1,033,483	\$ 1,111,027	\$ 1,289,243	\$ 1,343,541	\$ 1,436,036
Purchased Services	\$ 48,424	\$ 28,141	\$ 19,810	\$ 13,675	\$ 37,380	\$ 11,760
Supplies and Materials	\$ 61,093	\$ 108,260	\$ 48,857	\$ 28,869	\$ 92,564	\$ 53,601
Capital				\$ 2,184	\$ 1,152	
Other Objects	\$ 2,143				\$ 384	\$ 336
Total	\$3,583,534	\$3,404,659	\$3,361,185	\$3,754,765	\$4,114,280	\$4,241,723
Dollars per Student	\$ 9,711 :1	\$ 10,947 :1	\$ 10,471 :1	\$ 11,770 :1	\$ 13,853 :1	\$ 14,728 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	83%	77%	74%	71%	69%
*Students with Disabilities	11%	11%	12%	12%	9%
*English Language Learners	17%	15%	14%	16%	13%
*Free-Direct Certification	51%	46%	43%	45%	44%
*Black	39%	37%	35%	31%	31%
*Latino	28%	23%	21%	22%	18%
*Native American	0%	1%	1%	1%	1%
*Pacific Islander	1%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	12%	6%	6%	6%	9%
Multi-Race - Asian/White	4%	5%	5%	6%	6%
Asian	3%	5%	6%	6%	6%
White	14%	21%	25%	28%	28%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	5%		
ELA	Level 3	16%		
ELA	Level 2	20%		
ELA	Level 1	59%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	3%		
Math	Level 3	4%		
Math	Level 2	32%		
Math	Level 1	61%		
Math Participation		99%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Mt Tabor

5800 SE Ash St
503-916-5646

Principal: Tonya Arnold

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

6-8 (Japanese & Spanish Immersion) Constructed 1952

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	395	411	378	369	327	302	305	303
Japanese Immersion	254	266	277	274	249	238	240	227
Spanish Immersion	69	64	69	78	69	61	59	56
Total	718	741	724	721	645	601	604	586

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	28.00	30.50	29.40	30.00	28.65	27.70
		Counseling Services	2.00	2.00	2.00	2.80	3.00	2.80
		Library/Media Services	1.00	0.50	0.60	0.50	0.50	0.50
		Instructional Specialists				0.50	0.50	1.00
		Other				1.00	1.50	1.00
	Classified/ Non-Rep	Clerical	3.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.50			0.50		
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	2.00	0.50		
	Admin.	2.00	2.00	3.00	2.00	2.00	2.00	
School Total		38.50	38.50	39.50	40.30	38.65	37.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.50	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	3.50	3.75	3.75	3.75	3.75
		ESL						
		Nutrition Services	1.31	1.31	0.75	1.00	1.50	1.50
		Custodial	3.00	3.00	3.00	4.00	4.00	4.00
		Other						
	CASR Total		10.44	11.81	11.50	12.75	13.25	13.25
	Grand Total		48.94	50.31	51.00	53.05	51.90	50.75

Overall Students per FTE 14.7:1 14.7:1 14.2:1 13.6:1 12.4:1 11.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	31.00	33.00	32.00	33.50	32.00	27.95
		Gen Fund Equity						
		City Arts Tax						
		Foundation						
		Title I						
		SIA				1.30	1.50	5.00
		Other					0.65	0.06
	Classified/ Non-Rep	Gen Fund	5.50	3.50	4.50	3.50	2.50	2.50
		Gen Fund Equity						
		Foundation						
		Title I						
		Other						
	Admin.	Gen Fund	2.00	2.00	3.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total		38.50	38.50	39.50	40.30	38.65	37.50	

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	12.44	11.31	12.00	12.25	11.75	11.75
	Admin.	2.00	2.00	3.00	2.00	2.00	2.00

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

Mt Tabor

5800 SE Ash St
503-916-5646
Principal: Tonya Arnold



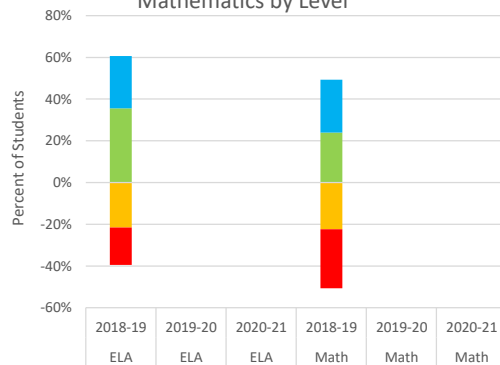
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,778,188	\$ 2,941,526	\$ 2,928,470	\$ 3,215,682	\$ 3,282,531	\$ 3,309,690
Associated Payroll Costs	\$ 1,331,181	\$ 1,361,085	\$ 1,467,194	\$ 1,636,297	\$ 1,576,063	\$ 1,617,400
Purchased Services	\$ 24,139	\$ 15,012	\$ 25,375	\$ 15,616	\$ 20,556	\$ 20,748
Supplies and Materials	\$ 19,742	\$ 48,766	\$ 26,438	\$ 22,714	\$ 90,900	\$ 60,373
Capital	\$ 2,047	\$ 1,642	\$ 415	\$ 11	\$ 1,992	\$ 4,318
Other Objects	\$ 334	\$ 710	\$ 340	\$ 249	\$ 660	\$ 588
Total	\$ 4,155,631	\$ 4,368,741	\$ 4,448,231	\$ 4,890,568	\$ 4,972,702	\$ 5,013,117
Dollars per Student	\$ 5,788 :1	\$ 5,896 :1	\$ 6,144 :1	\$ 6,783 :1	\$ 7,710 :1	\$ 8,341 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	33%	33%	29%	32%	34%
*Students with Disabilities	13%	13%	12%	13%	15%
*English Language Learners	2%	2%	4%	3%	4%
*Free-Direct Certification	11%	9%	7%	9%	9%
*Black	3%	2%	2%	1%	1%
*Latino	11%	11%	11%	11%	12%
*Native American	1%	0%	0%		
*Pacific Islander	1%	0%	0%	1%	1%
*Multi-Race - Other Ancestry	4%	5%	4%	5%	5%
Multi-Race - Asian/White	12%	13%	14%	13%	14%
Asian	7%	7%	7%	5%	5%
White	62%	62%	62%	64%	63%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	25%		
ELA	Level 3	36%		
ELA	Level 2	22%		
ELA	Level 1	18%		
ELA Participation		96%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	25%		
Math	Level 3	24%		
Math	Level 2	22%		
Math	Level 1	28%		
Math Participation		95%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Ockley Green

6031 N Montana Ave
503-916-5660

Principal: Not announced

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	422	397	388	376	381	371	358	345
Spanish Immersion	109	108	99	111	104	99	90	82
Total	531	505	487	487	485	470	448	427

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	26.50	24.50	24.25	24.75	25.25	24.00	
		Counseling Services	1.50	1.50	1.00	2.00	2.00	2.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists	1.00	1.00	1.00	0.50		1.00	
		Other	1.00	1.00	1.00	1.00	1.50	2.00	
	Classified/ Non-Rep	Clerical	2.00	2.00	3.00	3.00	3.25	3.00	
		Ed. Assistant/ Paraeducator	1.00						
		Library/Media Services	0.50	0.50	0.50	0.50	0.25	0.50	
	Admin.	Other	1.00	1.00	0.50	0.50			
	School Total			38.50	35.70	35.25	36.25	35.75	36.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	3.50	3.50	3.50	3.50	3.00	
		ESL	1.00	1.00	0.50	0.50	0.50	1.00	
		Other	1.50	1.00	2.00	1.00	1.00	1.00	
	Classified/ Non-Rep	Special Education	2.63	2.63	3.75	3.75	5.63	4.69	
		ESL	0.44						
		Nutrition Services	2.06	2.00	1.75	1.63	1.38	1.38	
		Custodial	3.00	3.00	2.73	4.00	3.00	3.00	
	Other			1.00	1.00	1.00	1.00		
	CASR Total			14.63	13.13	15.23	15.38	16.00	15.07
	Grand Total			53.13	48.83	50.48	51.63	51.75	51.57

Overall Students per FTE 10.0:1 10.3:1 9.6:1 9.4:1 9.4:1 9.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.25	25.50	24.75	25.63	22.88	19.00
		Gen Fund Equity	2.75	3.50	3.00	1.85	2.38	3.50
		City Arts Tax						
		Foundation						
		Title I			0.50	0.67		
		SIA				1.00	4.00	6.50
		Other				0.11	0.50	1.00
	Classified/ Non-Rep	Gen Fund	2.50	2.50	2.00	2.75	2.75	2.63
		Gen Fund Equity	2.00	1.00	1.00	0.50		
		Foundation					0.50	
		Title I			1.00	0.75		
	Admin.	Other					0.25	0.88
		Gen Fund	3.00	3.20	3.00	2.00	2.00	2.00
		Gen Fund Equity				1.00		
	Other					0.50	1.00	
School Total			38.50	35.70	35.25	36.25	35.75	36.50

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	37.50	34.50	34.25	34.25	34.75	35.00
	Classified/ Non-Rep	12.63	11.13	13.23	14.38	14.50	13.57
	Admin.	3.00	3.20	3.00	3.00	2.50	3.00

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

Ockley Green

6031 N Montana Ave
503-916-5660
Principal: Not announced



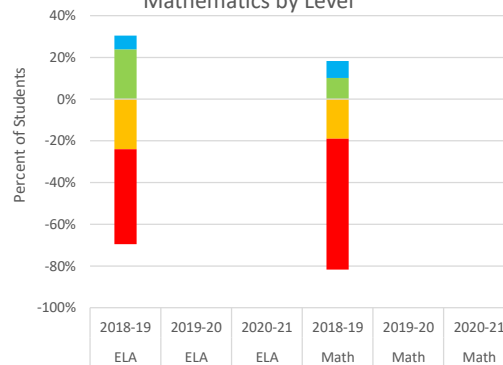
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,367,188	\$ 2,552,159	\$ 2,384,959	\$ 2,667,433	\$ 2,759,948	\$ 2,911,224
Associated Payroll Costs	\$ 1,113,717	\$ 1,075,728	\$ 1,154,006	\$ 1,356,901	\$ 1,371,137	\$ 1,467,867
Purchased Services	\$ 61,126	\$ 26,591	\$ 16,677	\$ 19,053	\$ 32,304	\$ 36,581
Supplies and Materials	\$ 42,778	\$ 48,738	\$ 60,174	\$ 19,788	\$ 108,664	\$ 119,415
Capital			\$ 1,684		\$ 11,212	\$ 2,358
Other Objects	\$ 2,682				\$ 504	\$ 480
Total	\$3,587,491	\$3,703,217	\$3,617,501	\$4,063,175	\$4,283,769	\$4,537,925
Dollars per Student	\$ 6,756 :1	\$ 7,333 :1	\$ 7,428 :1	\$ 8,343 :1	\$ 8,833 :1	\$ 9,655 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	69%	69%	69%	68%	67%
*Students with Disabilities	15%	17%	17%	17%	15%
*English Language Learners	8%	8%	7%	5%	7%
*Free-Direct Certification	36%	34%	30%	30%	30%
*Black	23%	24%	23%	23%	21%
*Latino	23%	24%	24%	23%	24%
*Native American	2%	1%	1%	0%	0%
*Pacific Islander	3%	2%	1%	2%	2%
*Multi-Race - Other Ancestry	8%	7%	9%	8%	9%
Multi-Race - Asian/White	2%	2%	2%	3%	4%
Asian	3%	4%	4%	3%	2%
White	35%	36%	36%	38%	38%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	7%		
ELA	Level 3	24%		
ELA	Level 2	24%		
ELA	Level 1	46%		
ELA Participation		88%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	8%		
Math	Level 3	10%		
Math	Level 2	19%		
Math	Level 1	63%		
Math Participation		81%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Odyssey

1849 SW 58th Ave.
503-916-5560

Principal: Crystal Gassert

K-8 East Sylvan constructed 1933

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Odyssey Program				244	219	243	241	240
Total				244	219	243	241	240

Odyssey program moved to East Sylvan starting in 2016-17 SY.

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Position	Licensed	Teachers				10.90	10.90	11.30
		Counseling Services				1.00	1.00	1.00
		Library/Media Services				0.50	0.50	0.50
		Instructional Specialists						
		Other				0.50	0.50	0.50
	Classified/ Non-Rep	Clerical				1.00	1.00	1.00
		Ed. Assistant/ Paraeducator				0.50	0.50	0.70
		Library/Media Services				0.50	0.50	0.50
		Other						
	Admin.				1.00	1.00	1.00	
School Total						15.90	15.90	16.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education				0.50	0.50	0.50
		ESL				0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education					0.94	
		ESL						
		Nutrition Services				0.69	0.69	0.69
		Custodial				2.00	2.00	2.00
	Other							
CASR Total						3.44	4.38	3.44
Grand Total						19.34	20.28	19.94

Overall Students per FTE 12.6:1 10.8:1 12.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund				11.90	11.80	11.80
		Gen Fund Equity						
		City Arts Tax Foundation				0.50	0.60	0.50
		Title I						
		SIA				0.50	0.50	1.00
		Other						
	Classified/ Non-Rep	Gen Fund				2.00	2.00	2.20
		Gen Fund Equity						
		Foundation						
		Title I						
		Other						
	Admin.	Gen Fund				1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total						15.90	15.90

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	0.00	0.00	0.00	13.65	13.65	14.05
	Classified/ Non-Rep	0.00	0.00	0.00	4.69	5.63	4.89
	Admin.	0.00	0.00	0.00	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.

Odyssey

1849 SW 58th Ave.
503-916-5560
Principal: Crystal Gassert



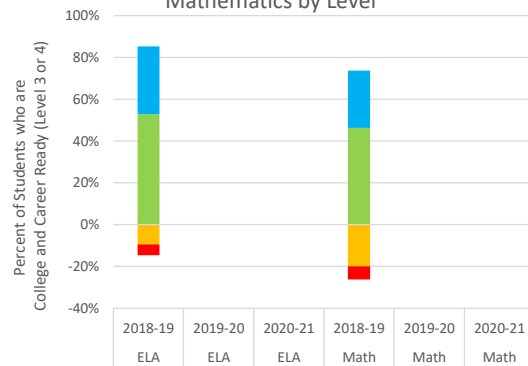
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries				\$ 1,193,936	\$ 1,253,493	\$ 1,355,540
Associated Payroll Costs				\$ 621,530	\$ 620,276	\$ 680,750
Purchased Services				\$ 1,807	\$ 9,300	\$ 10,476
Supplies and Materials				\$ 7,123	\$ 10,964	\$ 10,722
Capital					\$ 900	
Other Objects					\$ 300	\$ 300
Total				\$1,824,395	\$1,895,233	\$2,057,788
Dollars per Student				\$ 7,477 :1	\$ 8,654 :1	\$ 8,468 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*			16%	18%	18%
*Students with Disabilities			9%	7%	10%
*English Language Learners			1%		
*Free-Direct Certification			2%	2%	1%
*Black			1%	1%	1%
*Latino			6%	6%	5%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry			2%	3%	4%
Multi-Race - Asian/White			7%	7%	12%
Asian			4%	4%	3%
White			81%	79%	76%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	53%		
ELA	Level 3	32%		
ELA	Level 2	10%		
ELA	Level 1	5%		
ELA Participation		99%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	46%		
Math	Level 3	28%		
Math	Level 2	20%		
Math	Level 1	6%		
Math Participation		99%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Online Learning Academy

pps.net/ola

971-284-6969

Principal: Diane Berthoin-Hernandez

K-12 (Alternative Program)

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Online Learning Academy					592	410	382	353
Total					592	410	382	353

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers				38.00	22.50	
		Counseling Services				2.00	2.00	
		Library/Media Services					0.50	
		Instructional Specialists					0.50	
		Other				1.00	2.00	
	Classified/ Non-Rep	Clerical					5.00	4.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services						
		Other						
	Admin.					2.00	2.00	
School Total						48.00	34.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education				6.80	5.80	
		ESL				1.00	1.50	
		Other						
	Classified/ Non-Rep	Special Education					2.81	0.94
		ESL						0.44
		Nutrition Services						
		Custodial						
		Other						
CASR Total						10.61	8.68	
Grand Total						58.61	42.68	

Overall Students per FTE

10.1:1 9.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund						
		Gen Fund Equity						
		City Arts Tax						
		Foundation						
		Title I						
		SIA						
		Other					48.80	34.80
	Classified/ Non-Rep	Gen Fund						
		Gen Fund Equity						
		Foundation						
		Title I						
		Other					7.81	5.88
	Admin.	Gen Fund					1.00	1.00
		Gen Fund Equity						
		Other					1.00	1.00
School Total						58.61	42.68	

School and CASR	Licensed	Classified/ Non-Rep	Admin.
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	48.80	7.81	2.00
	34.80	5.88	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.

Online Learning Academy

pps.net/ola
971-284-6969

Principal: Diane Berthoin-Hernandez



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

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries					\$ 2,814,552	\$ 3,313,131
Associated Payroll Costs					\$ 1,270,309	\$ 1,682,990
Purchased Services					\$ 5,725,707	
Supplies and Materials						
Capital						
Other Objects						
Total					\$9,810,568	\$4,996,121
Dollars per Student					\$ 16,572 :1	\$ 12,186 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*					66%
*Students with Disabilities					21%
*English Language Learners					8%
*Free-Direct Certification					30%
*Black					15%
*Latino					20%
*Native American					0%
*Pacific Islander					0%
*Multi-Race - Other Ancestry					8%
Multi-Race - Asian/White					8%
Asian					7%
White					41%



Peninsula

8125 N Emerald St
503-916-6275

Principal: Claire Skelly

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	279	267	265	237	201	219	222	211
Total	279	267	265	237	201	219	222	211

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

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	14.00	14.00	14.69	14.60	16.00	13.50	
		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	1.50	1.00	1.00	1.50	1.00	1.00	
		Other	1.00	0.50	0.50	1.00	0.50	1.25	
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	2.00	
		Ed. Assistant/ Paraeducator	2.25	2.00	1.00	1.00	1.00	1.00	
		Library/Media Services							
		Other						0.94	
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00	
	School Total			23.25	22.00	21.69	22.60	23.00	22.69
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.00	3.00	3.50	3.50	3.50
			ESL	1.00	0.50	0.50	0.50	0.50	0.25
			Other						
Classified/ Non-Rep		Special Education	8.75	7.88	8.44	6.57	8.44	7.50	
		ESL							
		Nutrition Services	2.00	1.94	1.38	1.56	1.56	1.56	
		Custodial	2.00	2.00	2.00	3.00	3.00	3.00	
Other		1.00	1.00	1.00	1.00	1.00			
CASR Total			18.25	16.31	16.32	16.13	17.01	15.82	
Grand Total			41.50	38.31	38.01	38.73	40.01	38.51	

Overall Students per FTE 6.7:1 7.0:1 7.0:1 6.1:1 5.0:1 5.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.22	15.55	16.25	15.95	15.75	13.45
		Gen Fund Equity	2.00	1.45	1.44	1.50	1.50	0.80
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation					0.05	
		Title I	0.28					
		SIA				1.00	1.70	2.00
	Other	0.50			0.15		1.00	
	Classified/ Non-Rep	Gen Fund	2.56	2.50	2.50	2.50	1.50	1.50
		Gen Fund Equity		1.00				1.40
		Foundation						
		Title I	1.19					
	Admin.	Other					1.00	1.04
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
	Other							
	School Total			23.25	22.00	21.69	22.60	23.00

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	23.00	21.00	21.69	23.10	23.50	21.50
	Classified/ Non-Rep	17.50	16.31	15.32	14.63	15.51	16.01
	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: Claire Skelly



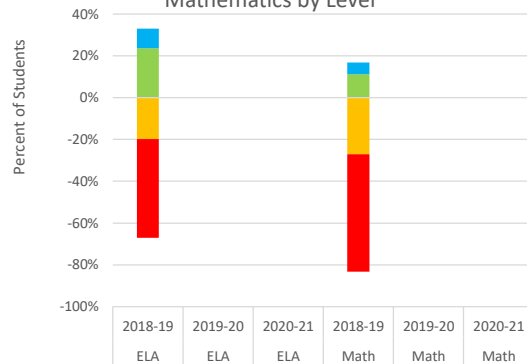
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,456,477	\$ 1,443,279	\$ 1,484,189	\$ 1,672,919	\$ 1,787,797	\$ 1,802,669
Associated Payroll Costs	\$ 703,878	\$ 641,055	\$ 725,695	\$ 835,476	\$ 873,747	\$ 907,242
Purchased Services	\$ 11,788	\$ 14,329	\$ 4,375	\$ 14,064	\$ 10,116	\$ 36,618
Supplies and Materials	\$ 28,969	\$ 27,348	\$ 36,606	\$ 32,825	\$ 36,682	\$ 47,481
Capital				\$ 6,765	\$ 972	\$ 6,765
Other Objects	\$ 2,518			\$ 250	\$ 324	\$ 526
Total	\$2,203,630	\$2,126,011	\$2,250,865	\$2,562,299	\$2,709,638	\$2,801,301
Dollars per Student	\$ 7,898 :1	\$ 7,963 :1	\$ 8,494 :1	\$ 10,811 :1	\$ 13,481 :1	\$ 12,791 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	68%	61%	65%	65%	63%
*Students with Disabilities	24%	24%	27%	29%	26%
*English Language Learners	7%	8%	8%	6%	5%
*Free-Direct Certification	36%	28%	26%	27%	26%
*Black	12%	13%	13%	12%	11%
*Latino	23%	18%	21%	19%	16%
*Native American				0%	1%
*Pacific Islander	2%	2%	1%		1%
*Multi-Race - Other Ancestry	10%	9%	10%	13%	10%
Multi-Race - Asian/White	2%	2%	2%	4%	4%
Asian	3%	3%	4%	3%	4%
White	48%	53%	50%	49%	54%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	9%		
ELA	Level 3	24%		
ELA	Level 2	20%		
ELA	Level 1	47%		
ELA Participation		91%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	6%		
Math	Level 3	11%		
Math	Level 2	27%		
Math	Level 1	56%		
Math Participation		92%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Richmond

2276 SE 41st Ave
503-916-6220

Principal: Not announced

K-5 (Japanese Immersion) Constructed 1908

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Japanese Immersion	647	632	627	600	551	581	576	586
Total	647	632	627	600	551	581	576	586

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	26.00	26.60	26.60	25.10	25.25	24.75	
		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				1.00			
		Other					0.50	0.50	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator	0.80	1.20	1.00	1.00	1.00	1.00	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Other							
	Admin.		1.80	2.00	2.00	2.00	2.00	2.00	
	School Total			33.10	34.30	34.10	33.60	33.25	32.75
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	0.50	1.00	1.00	1.00	1.00	1.00
			ESL	0.50	1.00	1.00	0.50	0.50	1.00
Other									
Classified/ Non-Rep		Special Education	0.88	0.88	0.94	0.94			
		ESL							
		Nutrition Services	1.19	1.19	1.06	1.44	1.56	1.56	
		Custodial	4.00	2.73	3.00	3.00	3.00	3.00	
Other									
CASR Total			7.06	6.79	7.00	6.88	6.06	6.56	
Grand Total			40.16	41.09	41.10	40.48	39.31	39.31	

Overall Students per FTE 16.1:1 15.4:1 15.3:1 14.8:1 14.0:1 14.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.20	27.10	25.60	25.10	24.25	23.25	
		Gen Fund Equity							
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.50	
		Foundation	0.30		1.50	1.00	1.00	1.00	
		Title I							
		SIA				0.50	0.50	1.50	
	Classified/ Non-Rep	Other					0.50		
		Gen Fund	2.50	2.50	2.50	3.50	3.00	2.30	
		Gen Fund Equity							
		Foundation	0.80	1.20	1.00		0.50	1.00	
		Title I							
		Other						0.20	
	Admin.	Gen Fund	1.80	2.00	2.00	2.00	2.00	2.00	
		Gen Fund Equity							
		Other							
	School Total			33.10	34.30	34.10	33.60	33.25	32.75

School and CASR	Licensed	29.00	30.60	30.60	29.60	29.25	29.25
	Classified/ Non-Rep	9.36	8.49	8.50	8.88	8.06	8.06
	Admin.	1.80	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.

Richmond

2276 SE 41st Ave
503-916-6220
Principal: Not announced



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

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,368,582	\$ 2,515,782	\$ 2,508,505	\$ 2,636,296	\$ 2,579,521	\$ 2,692,313
Associated Payroll Costs	\$ 1,135,728	\$ 1,173,423	\$ 1,247,689	\$ 1,338,881	\$ 1,267,694	\$ 1,342,546
Purchased Services	\$ 11,750	\$ 9,481	\$ 7,202	\$ 3,214	\$ 18,588	\$ 20,172
Supplies and Materials	\$ 20,203	\$ 28,896	\$ 14,372	\$ 19,138	\$ 35,056	\$ 29,914
Capital	\$ 47	\$ 35	\$ 295		\$ 1,800	
Other Objects				\$ 239	\$ 600	\$ 576
Total	\$3,536,309	\$3,727,617	\$3,778,062	\$3,997,768	\$3,903,259	\$4,085,521
Dollars per Student	\$ 5,466 :1	\$ 5,898 :1	\$ 6,026 :1	\$ 6,663 :1	\$ 7,084 :1	\$ 7,032 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	20%	22%	24%	26%	26%
*Students with Disabilities	6%	8%	8%	7%	7%
*English Language Learners	4%	5%	7%	9%	9%
*Free-Direct Certification	3%	4%	3%	4%	3%
*Black	1%	1%	1%	1%	1%
*Latino	3%	3%	4%	4%	5%
*Native American	0%				
*Pacific Islander	0%	0%	0%		
*Multi-Race - Other Ancestry	4%	4%	4%	4%	4%
Multi-Race - Asian/White	28%	29%	31%	35%	35%
Asian	9%	10%	10%	9%	10%
White	55%	53%	50%	47%	45%

Student Performance Data

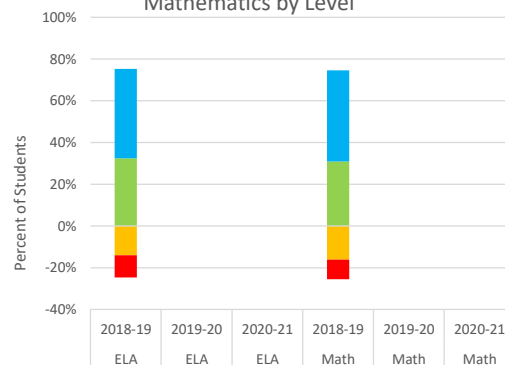
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	43%		
ELA	Level 3	32%		
ELA	Level 2	14%		
ELA	Level 1	11%		

ELA Participation	97%		
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Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	44%		
Math	Level 3	31%		
Math	Level 2	16%		
Math	Level 1	9%		

Math Participation	96%		
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Rieke

1405 SW Vermont St
503-916-5768

Principal: Jon Jeans

K-5 Constructed 1959

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	386	379	368	329	313	304	297	296
Total	386	379	368	329	313	304	297	296

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	18.60	18.00	16.00	16.00	16.00	13.80
		Counseling Services	1.00	1.00	1.00	1.50	1.50	1.50
		Library/Media Services	0.50	1.00	1.00	0.75	0.50	0.50
		Instructional Specialists						
		Other						
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.30	0.50	0.98	0.20	0.60	0.60
		Library/Media Services	0.50				0.50	0.50
		Other	0.40	0.30	0.40	0.40	0.40	0.40
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		23.80	23.30	21.88	21.35	22.00	19.80	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.50	1.50	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	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		7.56	7.19	7.44	6.00	4.06	4.06
	Grand Total		31.36	30.49	29.32	27.35	26.06	23.86

Overall Students per FTE 12.3:1 12.4:1 12.6:1 12.0:1 12.0:1 12.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.35	18.75	16.75	16.75	16.50	14.30
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation	0.75	0.25	0.25			
		Title I						
		SIA				0.50	0.50	0.50
		Other						0.50
	Classified/ Non-Rep	Gen Fund	2.00	1.50	1.50	1.50	2.00	2.00
		Gen Fund Equity						
		Foundation	0.70	0.80	1.38	0.60	1.00	1.00
		Title I						
		Other						
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
School Total		23.80	23.30	21.88	21.35	22.00	19.80	

School and CASR	Licensed	21.35	21.75	19.75	19.50	19.25	17.05
	Classified/ Non-Rep	9.01	7.74	8.57	6.85	5.81	5.81
	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



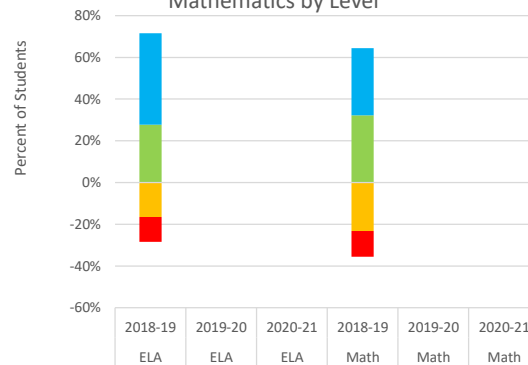
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,746,331	\$ 1,768,843	\$ 1,624,779	\$ 1,725,809	\$ 1,675,603	\$ 1,666,722
Associated Payroll Costs	\$ 844,073	\$ 831,870	\$ 816,530	\$ 916,819	\$ 814,106	\$ 820,463
Purchased Services	\$ 7,617	\$ 4,823	\$ 3,741	\$ 3,137	\$ 12,396	\$ 12,216
Supplies and Materials	\$ 23,306	\$ 27,611	\$ 5,257	\$ 9,379	\$ 16,029	\$ 13,773
Capital					\$ 1,200	
Other Objects			\$ 82		\$ 396	\$ 348
Total	\$2,621,328	\$2,633,148	\$2,450,389	\$2,655,145	\$2,519,730	\$2,513,522
Dollars per Student	\$ 6,791 :1	\$ 6,948 :1	\$ 6,659 :1	\$ 8,070 :1	\$ 8,050 :1	\$ 8,268 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	30%	29%	32%	30%	27%
*Students with Disabilities	14%	16%	17%	14%	11%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	7%	5%	7%	6%	7%
*Black	3%	3%	4%	4%	4%
*Latino	7%	6%	7%	8%	8%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	5%	5%	4%	4%	4%
Multi-Race - Asian/White	4%	5%	3%	4%	5%
Asian	2%	2%	1%	2%	1%
White	79%	79%	81%	79%	78%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	44%		
ELA	Level 3	28%		
ELA	Level 2	17%		
ELA	Level 1	12%		
ELA Participation		93%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	32%		
Math	Level 3	32%		
Math	Level 2	23%		
Math	Level 1	12%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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 2022-23

Principal: Christopher Silvas

K-5 (Spanish Immersion) Constructed 1931

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Spanish Immersion	339	308	307	268	237	234	246	247
Total	339	308	307	268	237	234	246	247

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

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.50	18.00	15.50	16.50	14.50	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	0.75	
		Instructional Specialists	1.50	1.00	1.80	2.50	3.00	3.00	
		Other	2.00	0.60	0.50	0.50	0.50	0.50	
	Classified/ Non-Rep	Clerical	2.00	1.50	1.25	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator	4.88	3.00	3.63	2.63	2.63	1.75	
		Library/Media Services							
	Admin.	Other	1.00	2.00	1.00	1.00			
	School Total			37.88	30.10	27.68	29.13	26.63	25.50
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.00	1.50	1.00	1.00	1.00
			ESL	4.00	2.50	3.00	3.00	3.00	2.50
Other			1.00	1.00	1.00	1.00	1.00	1.00	
Classified/ Non-Rep		Special Education	1.75	0.88	0.94	0.94	0.94	0.94	
		ESL	2.63	0.88	0.88			0.88	
		Nutrition Services	2.63	2.63	2.25	2.13	2.13	2.13	
		Custodial	2.73	3.45	2.73	3.00	2.00	2.00	
		Other			1.00	1.00	0.50	0.50	
CASR Total			16.23	12.33	13.29	12.06	10.56	10.94	
Grand Total			54.10	42.43	40.97	41.19	37.19	36.44	

Overall Students per FTE 6.3:1 7.3:1 7.5:1 6.5:1 6.4:1 6.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.50	18.50	17.10	17.95	14.90	13.55
		Gen Fund Equity	4.00	2.00	2.10	1.30	1.65	1.30
		City Arts Tax	1.00	1.00	0.50	0.50	0.50	0.50
		Foundation			0.10			
		Title I		0.10		0.25	0.55	0.66
		SIA				1.50	2.40	3.50
		Other	0.50					0.24
	Classified/ Non-Rep	Gen Fund	3.00	3.00	3.00	1.00	1.50	1.50
		Gen Fund Equity	1.00	0.20		1.00	0.30	
		Foundation			0.05			
		Title I	2.50	3.30	2.83	2.13	1.63	1.25
		Other	1.38			1.50	1.20	1.00
	Admin.	Gen Fund	2.00	1.00	1.36	1.50	1.50	1.50
		Gen Fund Equity		1.00	0.64	0.50	0.50	0.50
		Other						
	School Total			37.88	30.10	27.68	29.13	26.63

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	17.60	14.33	13.67	12.69	10.19	10.19
	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: Christopher Silvas



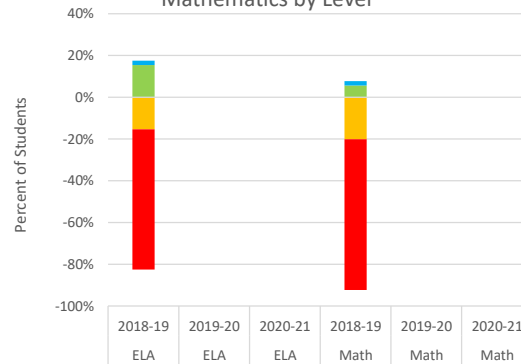
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,183,221	\$ 1,818,574	\$ 1,784,941	\$ 2,011,810	\$ 1,884,135	\$ 1,996,041
Associated Payroll Costs	\$ 1,061,410	\$ 867,553	\$ 915,232	\$ 1,081,303	\$ 960,193	\$ 1,021,525
Purchased Services	\$ 129,060	\$ 99,700	\$ 30,816	\$ 17,646	\$ 10,116	\$ 14,521
Supplies and Materials	\$ 68,261	\$ 104,196	\$ 43,570	\$ 53,006	\$ 144,748	\$ 46,420
Capital	\$ 60		\$ 99	\$ 125	\$ 972	
Other Objects	\$ 7,137	\$ 1,550	\$ 750	\$ 4,000	\$ 324	\$ 288
Total	\$3,449,150	\$2,891,572	\$2,775,409	\$3,167,891	\$3,000,488	\$3,078,795
Dollars per Student	\$ 10,174 :1	\$ 9,388 :1	\$ 9,040 :1	\$ 11,820 :1	\$ 12,660 :1	\$ 13,157 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	85%	87%	85%	85%	79%
*Students with Disabilities	16%	17%	14%	14%	11%
*English Language Learners	37%	39%	46%	47%	46%
*Free-Direct Certification	51%	47%	44%	46%	40%
*Black	15%	7%	7%	7%	4%
*Latino	54%	67%	69%	71%	68%
*Native American	1%	0%		0%	
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	6%	3%	2%	3%
Multi-Race - Asian/White	1%	1%	0%	0%	0%
Asian	3%	0%	1%	0%	1%
White	20%	19%	20%	18%	23%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	2%		
ELA	Level 3	15%		
ELA	Level 2	15%		
ELA	Level 1	67%		
ELA Participation		98%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	2%		
Math	Level 3	6%		
Math	Level 2	20%		
Math	Level 1	72%		
Math Participation		99%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Roosevelt

6941 N Central St
503-916-5260

Principal: KD Parman

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

9-12 (Advanced Placement, PSU Inquiry Partnership)

Constructed 1921

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	727	867	1016	1074	1176	1237	1161	1081
Spanish Immersion	132	127	179	218	200	211	213	235
Total	859	994	1195	1292	1376	1448	1374	1316

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

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	47.75	47.32	56.09	67.24	69.38	75.23
		Counseling Services	4.00	4.00	4.50	5.00	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.75	2.15	3.74	4.01	3.68	2.50
		Other	2.75	2.51	2.00	6.50	6.50	6.50
	Classified/ Non-Rep	Clerical	7.00	7.50	8.00	8.00	8.00	9.00
		Ed. Assistant/ Paraeducator	0.13		0.44			
		Library/Media Services						0.50
	Admin.	Other	5.00	4.00	2.87	4.50	4.00	6.00
	School Total		71.38	70.48	81.64	99.25	101.56	109.73
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.00	8.00	11.00	11.50	12.00	12.50
		ESL	2.00	2.50	3.50	4.00	4.44	8.77
		Other	1.75	1.00	2.00	1.00	2.00	1.00
	Classified/ Non-Rep	Special Education	10.50	11.38	15.01	15.95	15.01	14.07
		ESL	0.88	1.31	1.31	0.88		2.25
		Nutrition Services	3.50	3.38	2.50	1.75	2.63	2.63
		Custodial	7.00	10.00	9.73	8.00	7.00	7.00
	Other	2.00	2.00	3.00	3.00	3.50	4.00	
	CASR Total		35.63	39.56	48.05	46.07	46.57	52.22
	Grand Total		107.00	110.04	129.68	145.32	148.13	161.95

Overall Students per FTE 8.0:1 9.0:1 9.2:1 8.9:1 9.3:1 8.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	48.45	47.31	55.43	66.85	67.96	71.35
		Gen Fund Equity	6.50	7.26	9.08	11.50	11.00	11.31
		City Arts Tax Foundation						
		Title I	1.30					
		SIA				2.00	2.50	2.50
		Other		2.40	2.82	3.40	4.10	5.07
		Classified/ Non-Rep	Gen Fund	10.13	9.02	9.30	7.50	8.00
	Gen Fund Equity			1.47	2.00	2.00	2.00	3.00
	Foundation							
	Title I		2.00					
	Admin.	Other		1.00		3.00	2.00	3.00
		Gen Fund	3.00	2.00	3.00	3.00	3.29	3.00
		Gen Fund Equity					0.72	
		Other						1.00
	School Total		71.38	70.48	81.64	99.25	101.56	109.73

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	68.00	68.48	83.83	100.25	104.00	112.50
	Classified/ Non-Rep	36.00	39.57	42.85	42.07	40.13	45.45
	Admin.	3.00	2.00	3.00	3.00	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.



Roosevelt

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

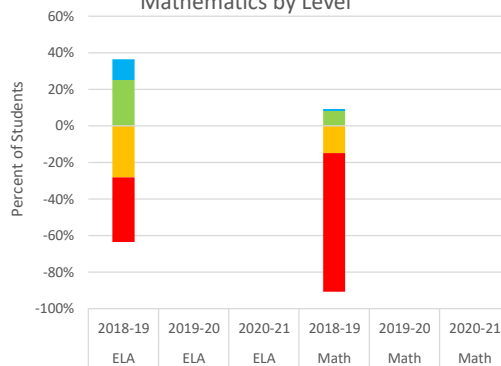
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 4,750,970	\$ 4,979,934	\$ 5,548,822	\$ 7,050,964	\$ 8,202,415	\$ 9,579,109
Associated Payroll Costs	\$ 2,289,922	\$ 2,336,282	\$ 2,800,662	\$ 3,632,693	\$ 4,063,825	\$ 4,850,746
Purchased Services	\$ 77,873	\$ 52,825	\$ 48,767	\$ 53,132	\$ 56,403	\$ 61,105
Supplies and Materials	\$ 55,648	\$ 116,349	\$ 44,238	\$ 109,821	\$ 305,088	\$ 165,828
Capital	\$ 1,820	\$ 940			\$ 5,028	\$ 1
Other Objects	\$ 4,144	\$ 3,035	\$ 1,891	\$ 1,200	\$ 1,680	\$ 1,750
Total	\$ 7,180,376	\$ 7,489,364	\$ 8,444,380	\$ 10,847,811	\$ 12,634,440	\$ 14,658,539
Dollars per Student	\$ 8,359 :1	\$ 7,535 :1	\$ 7,066 :1	\$ 8,396 :1	\$ 9,182 :1	\$ 10,123 :1

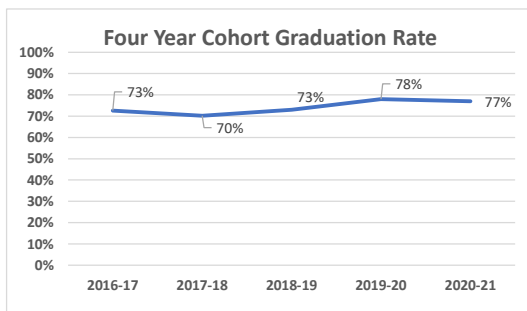
Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	79%	78%	75%	75%	73%
*Students with Disabilities	20%	20%	18%	18%	17%
*English Language Learners	12%	12%	15%	16%	18%
*Free-Direct Certification	40%	38%	35%	35%	34%
*Black	18%	18%	17%	16%	14%
*Latino	37%	35%	36%	36%	38%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	3%	3%	3%	3%	2%
*Multi-Race - Other Ancestry	6%	7%	7%	7%	8%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	4%	4%	3%	3%	4%
White	29%	31%	33%	33%	32%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	11%		
ELA	Level 3	25%		
ELA	Level 2	28%		
ELA	Level 1	35%		
ELA Participation		98%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	1%		
Math	Level 3	8%		
Math	Level 2	15%		
Math	Level 1	76%		
Math Participation		98%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.





Rosa Parks

8960 N Woolsey Ave
503-916-6250

Principal: Tina Turner

K-5 Constructed 2006

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	272	276	280	266	214	205	196	189
Total	272	276	280	266	214	205	196	189

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	18.43	15.33	14.70	15.00	14.00	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	1.00	1.00	1.00	2.00	2.00	3.00
		Other		1.00	1.00	1.50	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	1.88	2.38	2.38	2.38	2.38
		Ed. Assistant/ Paraeducator	2.44	1.81	1.90	1.75	1.75	2.19
		Library/Media Services						
	Admin.	Other	1.11	0.38	0.38	0.38	0.38	0.38
	School Total		28.97	24.39	25.36	27.01	26.51	27.45
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.00	2.50	1.50	1.50	1.00
		ESL	2.00	2.00	1.50	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	0.44	0.44	0.44	0.88	0.88	0.44
		Nutrition Services	2.75	2.63	1.38	1.50	1.50	1.50
		Custodial	2.73	3.00	2.73	2.73	3.00	3.00
		Other		1.00				
	CASR Total		12.29	11.06	9.54	9.10	9.38	8.44
	Grand Total		41.26	35.46	34.90	36.11	35.88	35.89

Overall Students per FTE 6.6:1 7.8:1 8.0:1 7.4:1 6.0:1 5.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.10	15.33	15.00	15.30	13.90	13.80
		Gen Fund Equity	3.50	3.00	2.32	2.55	2.05	2.30
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I	0.33	0.50	0.88	0.65	0.65	0.40
		SIA				1.50	2.40	3.50
		Other						
	Classified/ Non-Rep	Gen Fund	3.30	2.44	2.50	1.50	1.50	1.50
		Gen Fund Equity			0.55	0.50	0.50	
		Foundation						
		Title I	2.00	1.63	1.61	1.51	1.51	2.45
		Other	0.25			1.00	1.00	1.00
	Admin.	Gen Fund	2.00	1.00	1.36	1.50	1.50	1.50
		Gen Fund Equity			0.64	0.50	0.50	0.50
		Other					0.50	
School Total		28.97	24.39	25.36	27.01	26.51	27.45	

School and CASR	Licensed	26.93	23.33	23.70	24.50	23.50	24.00
	Classified/ Non-Rep	12.33	11.13	9.20	9.61	9.88	9.89
	Admin.	2.00	1.00	2.00	2.00	2.50	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: Tina Turner



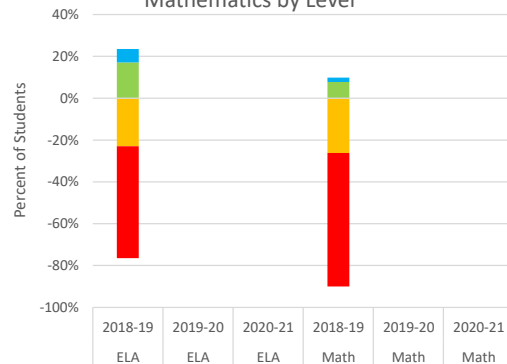
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,898,305	\$ 1,655,145	\$ 1,844,663	\$ 2,007,813	\$ 2,110,737	\$ 2,116,035
Associated Payroll Costs	\$ 891,574	\$ 765,857	\$ 881,100	\$ 1,041,367	\$ 1,032,663	\$ 1,062,122
Purchased Services	\$ 41,271	\$ 30,048	\$ 16,101	\$ 3,498	\$ 28,840	\$ 11,028
Supplies and Materials	\$ 82,787	\$ 20,821	\$ 148,389	\$ 53,172	\$ 212,828	\$ 113,199
Capital	\$ 7,521	\$ 1,155			\$ 972	\$ 31,709
Other Objects	\$ 2,409				\$ 324	\$ 264
Total	\$2,923,867	\$2,473,027	\$2,890,253	\$3,105,850	\$3,386,363	\$3,334,357
Dollars per Student	\$ 10,750 :1	\$ 8,960 :1	\$ 10,322 :1	\$ 11,676 :1	\$ 15,824 :1	\$ 16,265 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	96%	95%	95%	96%	98%
*Students with Disabilities	15%	14%	14%	16%	13%
*English Language Learners	22%	25%	26%	28%	33%
*Free-Direct Certification	76%	74%	68%	65%	71%
*Black	44%	44%	40%	41%	38%
*Latino	27%	26%	31%	28%	33%
*Native American	1%	0%	1%	2%	1%
*Pacific Islander	2%	2%	2%	3%	2%
*Multi-Race - Other Ancestry	9%	11%	10%	12%	13%
Multi-Race - Asian/White	1%	1%	1%		
Asian	2%	2%	1%	1%	1%
White	14%	15%	13%	13%	12%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	6%		
ELA	Level 3	17%		
ELA	Level 2	23%		
ELA	Level 1	54%		
ELA Participation		99%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	2%		
Math	Level 3	8%		
Math	Level 2	26%		
Math	Level 1	64%		
Math Participation		100%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Rose City Park

2334 NE 57th Ave
503-916-6765

Principal: Michael Bacon

K-5 (Vietnamese Immersion) Constructed 1921

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood		386	360	329	285	279	262	247
Vietnamese Immersion		146	178	200	179	191	195	186
Total		532	538	529	464	470	457	433

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers		27.10	25.40	23.60	26.10	26.10	
		Counseling Services		1.50	1.50	2.00	2.00	1.50	
		Library/Media Services		1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists		1.00	1.00	1.00	1.00	1.00	
		Other							
	Classified/ Non-Rep	Clerical		2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator		2.45	1.94	2.19	2.79		
		Library/Media Services							
		Other							
	Admin.		2.00	2.00	2.00	2.00	2.00		
	School Total				37.05	34.84	33.79	36.89	33.60
	Centrally Allocated School Resources (CASR)	Licensed	Special Education		1.50	2.00	1.50	1.50	1.50
			ESL		2.00	2.00	1.50	1.50	1.50
Other									
Classified/ Non-Rep		Special Education		1.75	0.94	1.88	2.81	1.88	
		ESL		0.88	0.88	0.88	0.87	0.44	
		Nutrition Services		1.38	1.38	1.38	1.44	1.44	
		Custodial		2.00	2.73	2.73	2.73	2.73	
		Other					1.00	1.00	
CASR Total				9.50	9.91	9.85	11.85	10.48	
Grand Total				46.55	44.75	43.64	48.74	44.08	

Overall Students per FTE 11.4:1 12.0:1 12.1:1 9.5:1 10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund		27.60	26.65	24.85	25.85	25.85	
		Gen Fund Equity		1.50	1.25	1.25	1.25	1.75	
		City Arts Tax		1.50	1.00	1.00	1.50	1.00	
		Foundation							
		Title I							
		SIA				0.50	0.50	1.00	
	Classified/ Non-Rep	Gen Fund		2.00	1.50	1.70	1.50	1.50	
		Gen Fund Equity		2.00	1.50	2.44	2.51	0.50	
		Foundation		0.45	0.94	0.05			
		Title I							
		Other					0.78		
	Admin.	Gen Fund		2.00	2.00	2.00	2.00	1.00	
		Gen Fund Equity							
		Other						1.00	
	School Total				37.05	34.84	33.79	36.89	33.60

School and CASR	Licensed	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		0.00	34.10	32.90	30.60	33.10	32.60
	Classified/ Non-Rep	0.00	10.45	9.85	11.04	13.64	9.48
	Admin.	0.00	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.

Rose City Park

2334 NE 57th Ave

503-916-6765

Principal: Michael Bacon



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

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries		\$ 2,538,242	\$ 2,438,689	\$ 2,619,470	\$ 2,714,275	\$ 2,807,901
Associated Payroll Costs		\$ 1,205,558	\$ 1,235,361	\$ 1,318,634	\$ 1,345,283	\$ 1,388,172
Purchased Services		\$ 9,512	\$ 6,353	\$ 4,371	\$ 79,796	\$ 16,980
Supplies and Materials		\$ 47,405	\$ 17,351	\$ 41,091	\$ 105,095	\$ 17,926
Capital			\$ 4,512		\$ 1,692	
Other Objects					\$ 564	\$ 480
Total		\$3,800,717	\$3,702,266	\$3,983,567	\$4,246,705	\$4,231,459
Dollars per Student		\$ 7,144 :1	\$ 6,882 :1	\$ 7,530 :1	\$ 9,152 :1	\$ 9,003 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*		45%	46%	47%	48%
*Students with Disabilities		13%	13%	13%	13%
*English Language Learners		14%	15%	17%	19%
*Free-Direct Certification		18%	17%	17%	16%
*Black		3%	3%	2%	4%
*Latino		7%	8%	8%	8%
*Native American					
*Pacific Islander		0%	1%	1%	1%
*Multi-Race - Other Ancestry		6%	5%	6%	6%
Multi-Race - Asian/White		3%	4%	5%	5%
Asian		25%	24%	26%	25%
White		57%	55%	54%	51%

Student Performance Data

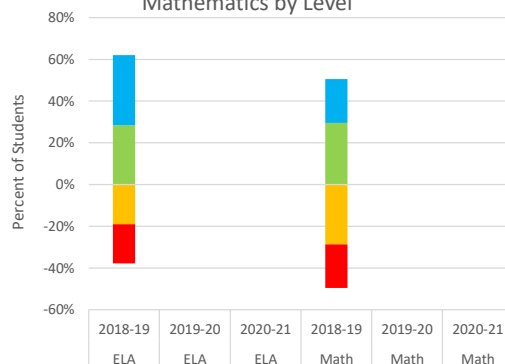
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	34%		
ELA	Level 3	29%		
ELA	Level 2	19%		
ELA	Level 1	19%		

ELA Participation	92%		
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Subject	Math	2018-19	2019-20	2020-21
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 the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	549	553	545	509	483	468	447	412
Spanish Immersion		35	69	93	80	78	81	78
Vietnamese Immersion	112				26	38	41	52
Total	661	588	614	602	589	584	569	542

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

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	31.20	24.65	31.00	29.20	31.50	31.80
		Counseling Services	2.00	2.50	1.50	2.50	2.00	3.00
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.80	2.00		1.80	2.00	2.20
		Other		1.00	1.00	1.00	1.00	2.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.19	0.13	1.00	0.88	1.75	2.19
		Library/Media Services	1.00	0.50				
	Admin.			1.00	1.00	1.00	0.88	
	School Total		41.69	36.78	41.50	41.38	45.25	48.07
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	4.00	4.50	4.50	4.50	4.50
		ESL	1.50	2.00	1.50	1.50	1.50	1.50
		Other	0.50	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	7.88	2.63	2.81	2.81	3.75	3.75
		ESL	0.44	0.88	0.44	0.44	0.44	0.44
		Nutrition Services	2.56	2.44	2.38	2.06	2.06	2.06
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other					1.00	1.00
	CASR Total		20.38	15.94	15.63	15.32	17.25	17.25
	Grand Total		62.07	52.72	57.13	56.69	62.51	65.32

Overall Students per FTE 10.6:1 11.2:1 10.7:1 10.6:1 9.4:1 8.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	31.00	26.50	29.25	28.85	28.75	29.00
		Gen Fund Equity	2.50	3.90	5.00	4.50	4.50	4.00
		City Arts Tax	1.00					
		Foundation						
		Title I		0.75	0.25	1.15	0.75	1.00
		SIA				1.00	2.50	6.00
	Classified/ Non-Rep	Other					1.00	
		Gen Fund	3.44	2.50	2.00	2.00	2.00	2.00
		Gen Fund Equity	1.00					
		Foundation	0.75					
		Title I		0.13	2.00	1.88	2.75	3.07
	Admin.	Other						
		Gen Fund	2.00	3.00	3.00	2.00	2.00	3.00
		Gen Fund Equity						
		Other					1.00	
School Total		41.69	36.78	41.50	41.38	45.25	48.07	

School and CASR	Licensed	41.00	38.15	41.50	42.50	44.50	47.00
	Classified/ Non-Rep	19.07	11.57	12.63	12.19	15.01	15.32
	Admin.	2.00	3.00	3.00	2.00	3.00	3.00

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

Roseway Heights

7334 NE Siskiyou St
503-916-5600
Principal: Brenda Fox



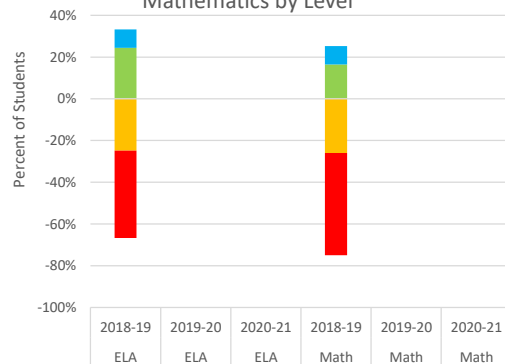
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,846,202	\$ 2,598,809	\$ 2,968,082	\$ 2,994,854	\$ 3,515,160	\$ 4,014,612
Associated Payroll Costs	\$ 1,395,664	\$ 1,171,483	\$ 1,487,125	\$ 1,516,569	\$ 1,755,513	\$ 2,021,483
Purchased Services	\$ 14,796	\$ 17,520	\$ 29,344	\$ 8,252	\$ 19,032	\$ 21,855
Supplies and Materials	\$ 15,297	\$ 44,234	\$ 69,830	\$ 13,075	\$ 121,998	\$ 39,912
Capital			\$ 62		\$ 1,836	
Other Objects	\$ 82				\$ 612	\$ 576
Total	\$4,272,042	\$3,832,045	\$4,554,443	\$4,532,751	\$5,414,151	\$6,098,438
Dollars per Student	\$ 6,463 :1	\$ 6,517 :1	\$ 7,418 :1	\$ 7,529 :1	\$ 9,192 :1	\$ 10,443 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	48%	67%	62%	64%	58%
*Students with Disabilities	16%	15%	14%	16%	16%
*English Language Learners	11%	12%	12%	14%	13%
*Free-Direct Certification	21%	36%	33%	36%	33%
*Black	6%	13%	12%	13%	12%
*Latino	9%	24%	23%	23%	22%
*Native American	0%	1%	0%	1%	1%
*Pacific Islander	0%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	8%	10%	10%	9%	6%
Multi-Race - Asian/White	4%	3%	2%	2%	2%
Asian	21%	11%	13%	13%	14%
White	53%	37%	39%	39%	43%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	9%		
ELA	Level 3	24%		
ELA	Level 2	25%		
ELA	Level 1	42%		
ELA Participation		91%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	9%		
Math	Level 3	16%		
Math	Level 2	26%		
Math	Level 1	49%		
Math Participation		89%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Sabin

4013 NE 18th Ave
503-916-6482

Principal: Chrysanthus Lathan
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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	551	452	418	360	340	340	341	326
Total	551	452	418	360	340	340	341	326

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

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	27.00	22.20	20.88	17.75	16.75	14.50	
		Counseling Services	1.50	1.00	1.00	1.50	1.00	1.00	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Instructional Specialists	0.50				2.00	1.00	
		Other	0.50					1.00	
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.75	1.75	
		Ed. Assistant/ Paraeducator	1.30	0.75	0.75	1.50	1.50	1.50	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Other							
	Admin.	2.00	1.00	2.00	2.00	2.00	2.00		
	School Total		35.80	27.95	27.13	25.25	26.00	23.75	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	4.00	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	9.63	7.50	9.38	8.44	7.50	
		ESL							
		Nutrition Services	1.25	1.31	1.69	1.38	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			
CASR Total		12.13	19.06	17.32	18.88	17.07	16.13		
Grand Total		47.93	47.01	44.44	44.13	43.07	39.88		

Overall Students per FTE 11.5:1 9.6:1 9.4:1 8.2:1 7.9:1 8.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.04	21.90	20.33	17.63	13.25	15.00
		Gen Fund Equity	1.00		0.50		0.50	
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.97	0.80	0.55	0.13		
		Title I						
		SIA				1.00	2.50	2.00
		Other					3.00	
	Classified/ Non-Rep	Gen Fund	3.50	3.00	1.75	2.15	2.90	2.00
		Gen Fund Equity			0.50	0.60	0.60	0.60
		Foundation		0.25	0.50	0.75	0.25	1.15
		Title I						
		Other	0.30					
	Admin.	Gen Fund	2.00	1.00	1.00	1.50	1.50	2.00
		Gen Fund Equity			1.00	0.50	0.50	
		Other						
	School Total		35.80	27.95	27.13	25.25	26.00	23.75

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	14.18	18.06	15.82	18.13	16.57	15.63
	Admin.	2.00	1.00	2.00	2.00	2.00	2.00

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

Sabin

4013 NE 18th Ave
503-916-6482
Principal: Chrysanthius Lathan



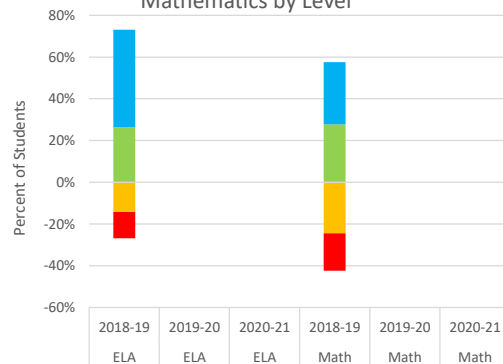
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,421,234	\$ 1,897,467	\$ 1,935,323	\$ 1,922,324	\$ 1,979,818	\$ 1,830,607
Associated Payroll Costs	\$ 1,149,266	\$ 880,928	\$ 987,406	\$ 995,843	\$ 997,885	\$ 937,369
Purchased Services	\$ 13,538	\$ 22,181	\$ 13,858	\$ 13,494	\$ 12,932	\$ 20,002
Supplies and Materials	\$ 15,921	\$ 25,411	\$ 15,209	\$ 37,655	\$ 53,184	\$ 37,840
Capital					\$ 1,200	
Other Objects					\$ 396	\$ 384
Total	\$3,599,959	\$2,825,987	\$2,951,796	\$2,969,316	\$3,045,415	\$2,826,202
Dollars per Student	\$ 6,534 :1	\$ 6,252 :1	\$ 7,062 :1	\$ 8,248 :1	\$ 8,957 :1	\$ 8,312 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	39%	42%	42%	42%	37%
*Students with Disabilities	10%	11%	15%	15%	12%
*English Language Learners	1%	1%	2%	2%	2%
*Free-Direct Certification	13%	17%	14%	18%	17%
*Black	15%	16%	14%	16%	14%
*Latino	8%	9%	8%	7%	8%
*Native American	1%	1%	1%	0%	1%
*Pacific Islander	0%		0%		
*Multi-Race - Other Ancestry	7%	6%	7%	6%	6%
Multi-Race - Asian/White	2%	1%	1%	2%	2%
Asian	2%	1%	1%	1%	2%
White	66%	66%	69%	68%	69%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	47%		
ELA	Level 3	26%		
ELA	Level 2	14%		
ELA	Level 1	13%		
ELA Participation		96%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	30%		
Math	Level 3	28%		
Math	Level 2	25%		
Math	Level 1	18%		
Math Participation		96%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Scott

6700 NE Prescott St
503-916-6369

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school, Title I School for 2022-23

Principal: Jose Salinas

K-5 (Spanish Immersion) Constructed 1949

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	275	222	256	234	215	226	230	231
Spanish Immersion	246	237	229	226	214	209	205	197
Total	521	459	485	460	429	435	435	428

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Position	Licensed	Teachers	29.00	24.40	29.00	27.50	28.00	27.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists		1.00		2.00	1.20	2.00
		Other	1.00	1.00	1.00	1.50	2.00	2.00
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.63	4.38	4.38	5.26	5.26	4.38
		Library/Media Services	0.88	1.00	0.88	0.88	0.50	0.50
		Other	2.00	2.00	0.80	0.75	0.88	0.80
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			41.50	39.28	41.06	43.38	43.33	42.68
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	3.00	3.00	2.50	3.00
		ESL	3.50	3.00	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	3.50	6.13	5.63	5.63	4.69	5.63
		ESL	1.75	1.31	1.75			0.88
		Nutrition Services	2.94	2.94	2.88	2.31	3.75	3.75
		Custodial	4.00	4.00	3.00	3.00	3.00	3.00
		Other						
	CASR Total			19.19	20.88	19.75	17.94	17.94
Grand Total			60.69	60.15	60.81	61.32	61.27	62.93

Overall Students per FTE 8.6:1 7.6:1 8.0:1 7.5:1 7.0:1 6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.63	24.90	26.40	26.60	26.70	23.10
		Gen Fund Equity	3.84	2.00	3.10	3.40	2.69	2.90
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation						
		Title I	0.52		0.50		0.41	0.50
		SIA				1.50	1.90	4.50
		Other			0.50			1.00
	Classified/ Non-Rep	Gen Fund	2.81	3.82	4.00	2.00	2.00	2.00
		Gen Fund Equity	1.31	1.13		0.80	0.50	0.80
		Foundation						
		Title I	2.83	4.07	3.56	4.08	4.13	2.88
		Other	0.55	0.36		2.00	2.00	2.00
	Admin.	Gen Fund	2.00	1.00	1.36	1.50	1.50	1.50
		Gen Fund Equity		1.00	0.64	0.50	0.50	0.50
		Other						
	School Total			41.50	39.28	41.06	43.38	43.33

School and CASR	Licensed	39.00	34.40	38.00	39.50	39.20	40.00
	Classified/ Non-Rep	19.69	23.75	20.81	19.82	20.07	20.93
	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: Jose Salinas



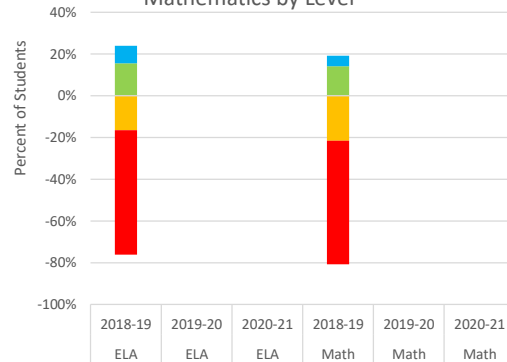
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,465,226	\$ 2,347,747	\$ 2,576,450	\$ 2,856,405	\$ 3,073,625	\$ 3,140,634
Associated Payroll Costs	\$ 1,222,526	\$ 1,079,001	\$ 1,303,458	\$ 1,515,284	\$ 1,596,584	\$ 1,656,717
Purchased Services	\$ 13,057	\$ 14,941	\$ 13,266	\$ 5,944	\$ 49,922	\$ 15,984
Supplies and Materials	\$ 31,268	\$ 40,016	\$ 75,282	\$ 73,283	\$ 197,845	\$ 165,172
Capital					\$ 1,476	
Other Objects	\$ 275				\$ 492	\$ 456
Total	\$3,732,352	\$3,481,705	\$3,968,456	\$4,450,916	\$4,919,944	\$4,978,963
Dollars per Student	\$ 7,164 :1	\$ 7,585 :1	\$ 8,182 :1	\$ 9,676 :1	\$ 11,468 :1	\$ 11,446 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	78%	76%	75%	74%	72%
*Students with Disabilities	15%	18%	19%	18%	17%
*English Language Learners	37%	30%	29%	28%	30%
*Free-Direct Certification	48%	47%	45%	47%	48%
*Black	13%	16%	19%	15%	15%
*Latino	49%	41%	37%	37%	38%
*Native American	1%	2%	1%	1%	1%
*Pacific Islander	2%	2%	0%	2%	2%
*Multi-Race - Other Ancestry	5%	6%	5%	6%	5%
Multi-Race - Asian/White	1%	1%	1%	2%	2%
Asian	4%	3%	3%	4%	3%
White	27%	30%	33%	34%	35%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	8%		
ELA	Level 3	16%		
ELA	Level 2	17%		
ELA	Level 1	60%		
ELA Participation		99%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	5%		
Math	Level 3	14%		
Math	Level 2	22%		
Math	Level 1	59%		
Math Participation		99%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Sellwood

8300 SE 15th Ave
503-916-5656

Principal: Jeandre Carbone

6-8 Constructed 1913

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	589	612	588	549	553	550	536	521
Total	589	612	588	549	553	550	536	521

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	24.00	23.00	23.00	24.50	23.50	23.50	
		Counseling Services	2.00	1.50	1.50	2.50	2.50	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	2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator			0.50		0.50		
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50	
		Other							
	Admin.		2.00	2.00	2.00	2.00	3.00	3.00	
School Total			31.50	29.50	30.00	32.00	32.50	31.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.00	3.00	3.00	3.00	3.00	
		ESL	0.25	0.25	0.25	0.25	0.25	0.25	
		Other							
	Classified/ Non-Rep	Special Education	0.88	0.88			2.81	2.81	
		ESL							
		Nutrition Services	1.13	1.13	0.81	0.81	0.88	0.88	
		Custodial	3.00	4.00	3.73	3.73	4.00	4.00	
	Other								
	CASR Total			7.75	9.25	7.79	7.79	10.94	10.94
	Grand Total			39.25	38.75	37.79	39.79	43.44	42.44

Overall Students per FTE 15.0:1 15.8:1 15.6:1 13.8:1 12.7:1 13.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.05	25.00	25.00	26.25	24.75	23.25
		Gen Fund Equity						
		City Arts Tax						
		Foundation	0.45			0.25	0.25	0.25
		Title I						
		SIA				1.00	1.50	2.50
	Other							
	Classified/ Non-Rep	Gen Fund	3.00	2.50	2.00	2.50	2.50	2.50
		Gen Fund Equity						
		Foundation			1.00		0.50	
		Title I						
	Other							
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	3.00
		Gen Fund Equity						
		Other					1.00	
School Total			31.50	29.50	30.00	32.00	32.50	31.50

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Licensed	29.25	28.25	28.25	30.75	29.75	29.25
	Classified/ Non-Rep	8.00	8.50	7.54	7.04	10.69	10.19
	Admin.	2.00	2.00	2.00	2.00	3.00	3.00

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

Sellwood

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



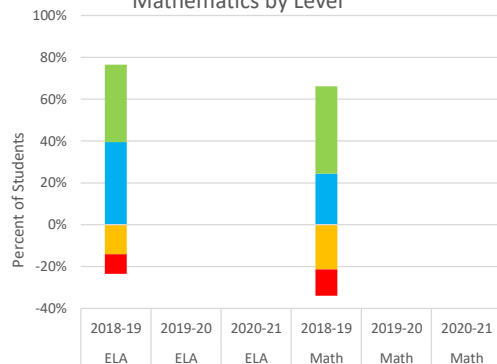
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,206,067	\$ 2,279,693	\$ 2,291,393	\$ 2,485,518	\$ 2,780,799	\$ 2,850,876
Associated Payroll Costs	\$ 1,051,558	\$ 1,025,796	\$ 1,110,305	\$ 1,246,079	\$ 1,323,518	\$ 1,357,644
Purchased Services	\$ 24,079	\$ 10,150	\$ 10,739	\$ 6,071	\$ 17,556	\$ 19,857
Supplies and Materials	\$ 26,950	\$ 18,091	\$ 13,217	\$ 34,931	\$ 21,829	\$ 20,543
Capital			\$ 138	\$ 450	\$ 1,692	
Other Objects					\$ 564	\$ 552
Total	\$3,308,654	\$3,333,730	\$3,425,792	\$3,773,048	\$4,145,958	\$4,249,472
Dollars per Student	\$ 5,617 :1	\$ 5,447 :1	\$ 5,826 :1	\$ 6,873 :1	\$ 7,497 :1	\$ 7,726 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	29%	31%	31%	30%	30%
*Students with Disabilities	13%	15%	15%	15%	16%
*English Language Learners			1%		
*Free-Direct Certification	7%	8%	8%	9%	7%
*Black	1%	1%	1%	1%	1%
*Latino	8%	7%	7%	7%	7%
*Native American	0%			0%	0%
*Pacific Islander		0%	1%	0%	
*Multi-Race - Other Ancestry	6%	6%	6%	5%	5%
Multi-Race - Asian/White	5%	5%	6%	8%	7%
Asian	2%	2%	2%	2%	2%
White	79%	78%	78%	77%	78%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	37%		
ELA	Level 3	40%		
ELA	Level 2	14%		
ELA	Level 1	9%		
ELA Participation		96%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	42%		
Math	Level 3	24%		
Math	Level 2	21%		
Math	Level 1	13%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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 2022-23

Principal: Rebecca Berry

K-5 (Spanish Immersion) Constructed 1949

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	251	238	238	204	190	207	224	228
Spanish Immersion	113	129	136	133	117	105	103	96
Total	364	367	374	337	307	312	327	324

Staff Type		Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	19.00	18.60	20.10	20.40	21.10	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	2.00	0.75	0.75	2.50	2.50	2.50	
		Other		0.70	0.70	1.50	1.50	1.50	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.50	2.00	1.80	
		Ed. Assistant/ Paraeducator	7.60	7.00	4.88	2.63	3.13	2.63	
		Library/Media Services	0.50						
	Admin.	Other		0.85	1.50	0.50	0.50	0.40	
	School Total			35.10	33.90	33.93	33.03	34.73	33.23
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.50	3.50	4.00	3.50	
		ESL	2.00	2.00	2.00	2.00	2.00	2.00	
		Other	1.00	1.00	1.00	1.00	1.00	1.00	
	Classified/ Non-Rep	Special Education	9.63	7.88	8.44	7.50	7.50	7.50	
		ESL	0.88	0.88				0.87	
		Nutrition Services	2.38	2.56	3.38	3.56	2.56	2.56	
		Custodial	3.73	2.73	2.00	3.73	2.73	2.73	
	Other								
	CASR Total			22.60	20.04	20.32	21.29	19.79	20.17
	Grand Total			57.70	53.94	54.25	54.32	54.52	53.39

Overall Students per FTE 6.3:1 6.8:1 6.9:1 6.2:1 5.6:1 5.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.00	20.10	20.60	20.90	20.40	19.20
		Gen Fund Equity	2.00	0.70	1.60	2.55	2.05	2.80
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
		Foundation		0.10				
		Title I		0.15	0.27	0.45	0.15	0.90
		SIA				1.50	3.50	3.00
		Other			0.08			
	Classified/ Non-Rep	Gen Fund	3.35	3.00	3.00	1.38	1.50	1.50
		Gen Fund Equity	2.65	2.80	2.00	0.50	0.50	
		Foundation						0.02
		Title I	4.10	4.05	3.38	1.25	2.13	1.81
		Other				1.50	1.50	1.50
	Admin.	Gen Fund	2.00	1.00	1.36	1.50	1.50	1.50
		Gen Fund Equity		1.00	0.64	0.50	0.50	0.50
		Other						
School Total			35.10	33.90	33.93	33.03	34.73	33.23

School and CASR	Licensed	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget
	Classified/ Non-Rep	29.00	28.05	30.05	32.90	34.10	32.90
	Admin.	26.70	23.89	22.20	19.42	18.42	18.49
		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: Rebecca Berry



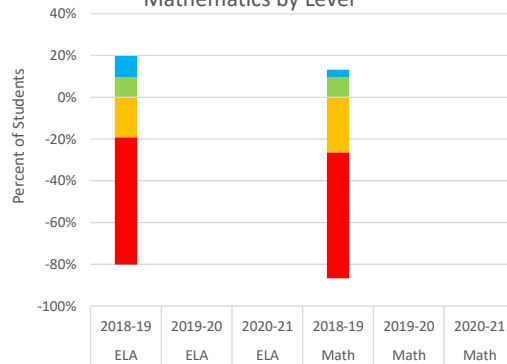
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,024,096	\$ 2,051,577	\$ 2,056,650	\$ 2,307,986	\$ 2,537,338	\$ 2,550,621
Associated Payroll Costs	\$ 974,514	\$ 988,889	\$ 1,049,950	\$ 1,109,165	\$ 1,289,613	\$ 1,314,580
Purchased Services	\$ 17,629	\$ 33,741	\$ 38,978	\$ 17,039	\$ 28,573	\$ 44,028
Supplies and Materials	\$ 56,939	\$ 116,793	\$ 89,154	\$ 70,012	\$ 198,007	\$ 106,540
Capital					\$ 1,176	
Other Objects	\$ 775		\$ 82		\$ 396	\$ 360
Total	\$3,073,952	\$3,191,000	\$3,234,813	\$3,504,203	\$4,055,104	\$4,016,129
Dollars per Student	\$ 8,445 :1	\$ 8,695 :1	\$ 8,649 :1	\$ 10,398 :1	\$ 13,209 :1	\$ 12,872 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	85%	85%	83%	83%	83%
*Students with Disabilities	19%	19%	20%	19%	20%
*English Language Learners	22%	23%	27%	26%	30%
*Free-Direct Certification	60%	53%	49%	49%	53%
*Black	16%	12%	10%	11%	12%
*Latino	40%	42%	46%	42%	43%
*Native American	3%	3%	2%	2%	2%
*Pacific Islander	2%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	10%	12%	11%	12%	11%
Multi-Race - Asian/White	1%	1%	1%	1%	0%
Asian	3%	3%	2%	2%	3%
White	26%	26%	26%	29%	28%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	10%		
ELA	Level 3	10%		
ELA	Level 2	19%		
ELA	Level 1	61%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	4%		
Math	Level 3	10%		
Math	Level 2	27%		
Math	Level 1	60%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Skyline

11536 NW Skyline Blvd
 503-916-5212
 Principal: Sheryl Malone
 K-8 Constructed 1939

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	293	274	248	181	205	201	208	206
Total	293	274	248	181	205	201	208	206

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	15.75	14.00	14.50	13.22	12.00	12.00
		Counseling Services	1.00	1.00	1.00	1.78	2.00	2.00
		Library/Media Services	0.90	0.88	1.00	0.50	0.50	0.50
		Instructional Specialists	0.50	0.50	0.50	0.50		
		Other						
	Classified/ Non-Rep	Clerical	1.40	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.24	0.45	0.45		0.70	0.50
		Library/Media Services	0.50	0.38	0.38	0.38	0.50	0.50
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		22.29	19.71	20.33	18.88	18.20	18.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.00	1.00	1.00	0.50	0.50
		ESL						
		Other						
	Classified/ Non-Rep	Special Education		1.75	0.94	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	1.00	1.00
	Other							
CASR Total		4.25	5.50	4.69	4.69	3.19	3.19	
Grand Total		26.54	25.21	25.01	23.56	21.39	21.19	

Overall Students per FTE 11.0:1 10.9:1 9.9:1 7.7:1 9.6:1 9.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.93	15.41	15.86	14.36	13.00	13.00
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation	0.72	0.47	0.64	0.64		
		Title I						
		SIA				0.50	1.00	1.00
	Classified/ Non-Rep	Gen Fund	3.14	1.88	1.88	1.88	2.00	2.00
		Gen Fund Equity						
		Foundation		0.45	0.45		0.70	0.50
		Title I						
		Other						
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	School Total		22.29	19.71	20.33	18.88	18.20	18.00

School and CASR	Licensed	19.65	17.38	18.00	17.00	15.00	15.00
	Classified/ Non-Rep	5.89	6.83	6.01	5.56	5.39	5.19
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Skyline

11536 NW Skyline Blvd
503-916-5212
Principal: Sheryl Malone



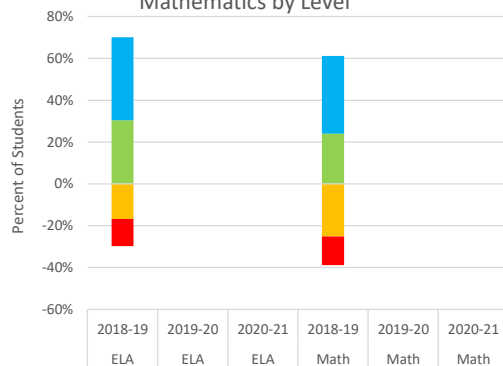
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,409,178	\$ 1,371,342	\$ 1,486,844	\$ 1,440,820	\$ 1,448,574	\$ 1,499,133
Associated Payroll Costs	\$ 666,484	\$ 629,086	\$ 720,246	\$ 730,374	\$ 706,196	\$ 738,542
Purchased Services	\$ 8,317	\$ 6,152	\$ 5,164	\$ 1,735	\$ 8,496	\$ 9,264
Supplies and Materials	\$ 10,471	\$ 15,701	\$ 9,551	\$ 4,680	\$ 10,078	\$ 9,488
Capital		\$ 120			\$ 828	
Other Objects	\$ 82		\$ 707		\$ 276	\$ 264
Total	\$2,094,532	\$2,022,400	\$2,222,513	\$2,177,609	\$2,174,448	\$2,256,691
Dollars per Student	\$ 7,149 :1	\$ 7,381 :1	\$ 8,962 :1	\$ 12,031 :1	\$ 10,607 :1	\$ 11,227 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	33%	31%	31%	31%	30%
*Students with Disabilities	14%	13%	13%	16%	12%
*English Language Learners					
*Free-Direct Certification	10%	5%	6%	7%	8%
*Black	2%	2%	2%		
*Latino	11%	11%	10%	9%	13%
*Native American	1%	0%			
*Pacific Islander	0%	0%	0%	1%	
*Multi-Race - Other Ancestry	6%	3%	3%	2%	2%
Multi-Race - Asian/White	6%	6%	4%	8%	9%
Asian	3%	4%	4%	4%	3%
White	72%	73%	76%	76%	73%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	40%		
ELA	Level 3	30%		
ELA	Level 2	17%		
ELA	Level 1	13%		
ELA Participation		96%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	37%		
Math	Level 3	24%		
Math	Level 2	25%		
Math	Level 1	14%		
Math Participation		95%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Stephenson

2627 SW Stephenson St
503-916-6318

Principal: Carlos Galindo

K-5 Constructed 1964

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	352	347	371	322	320	325	329	317
Total	352	347	371	322	320	325	329	317

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	17.50	18.00	16.00	16.00	17.20	15.00
		Counseling Services	1.00	1.00	1.00	1.50	1.50	1.50
		Library/Media Services	1.00	0.50	0.50	1.00	1.00	1.00
		Instructional Specialists	0.50					
		Other		0.50	0.50			
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		0.50	2.25	0.50	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		22.50	23.50	23.25	21.50	22.70	20.50	
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	0.25
		Other						
	Classified/ Non-Rep	Special Education	2.63	2.63	3.75	3.75	3.75	3.75
		ESL						
		Nutrition Services	0.75	0.75	1.50	0.75	0.88	0.88
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other							
	CASR Total		7.63	7.63	9.50	8.75	8.88	8.88
	Grand Total		30.13	31.13	32.75	30.25	31.58	29.38

Overall Students per FTE 11.7:1 11.1:1 11.3:1 10.6:1 10.1:1 11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.75	18.00	17.00	16.75	17.95	14.75
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.75	1.00		0.25	0.25	0.25
		Title I						
		SIA				0.50	0.50	0.50
		Other	0.50					1.00
	Classified/ Non-Rep	Gen Fund	1.50	2.50	2.50	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation			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		22.50	23.50	23.25	21.50	22.70	20.50	

School and CASR	Licensed	2022-23 Actual	2022-23 Budget
	Classified/ Non-Rep	6.88	8.63
	Admin.	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



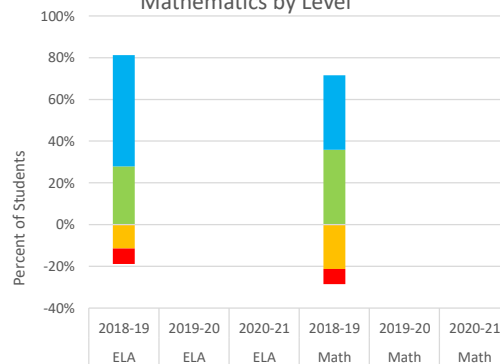
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,539,654	\$ 1,610,309	\$ 1,575,047	\$ 1,653,171	\$ 1,855,023	\$ 1,712,749
Associated Payroll Costs	\$ 730,779	\$ 750,131	\$ 792,807	\$ 841,058	\$ 901,057	\$ 845,181
Purchased Services	\$ 7,623	\$ 5,508	\$ 3,463	\$ 2,506	\$ 12,408	\$ 12,840
Supplies and Materials	\$ 8,496	\$ 38,328	\$ 2,840	\$ 17,438	\$ 14,885	\$ 13,207
Capital					\$ 1,200	
Other Objects	\$ 1,964				\$ 396	\$ 372
Total	\$ 2,288,516	\$ 2,404,275	\$ 2,374,156	\$ 2,514,172	\$ 2,784,969	\$ 2,584,349
Dollars per Student	\$ 6,501 :1	\$ 6,929 :1	\$ 6,399 :1	\$ 7,808 :1	\$ 8,703 :1	\$ 7,952 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	30%	30%	30%	32%	30%
*Students with Disabilities	14%	14%	15%	16%	11%
*English Language Learners	2%	1%	3%	3%	4%
*Free-Direct Certification	5%	4%	5%	9%	7%
*Black	1%	3%	2%	2%	2%
*Latino	8%	8%	10%	8%	10%
*Native American	1%				0%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	5%	5%	5%	5%	4%
Multi-Race - Asian/White	4%	5%	5%	9%	9%
Asian	5%	3%	3%	2%	3%
White	76%	76%	76%	74%	71%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	53%		
ELA	Level 3	28%		
ELA	Level 2	12%		
ELA	Level 1	7%		
ELA Participation		99%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	36%		
Math	Level 3	36%		
Math	Level 2	21%		
Math	Level 1	7%		
Math Participation		99%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Sunnyside Environmental

3421 SE Salmon St
503-916-6226
Principal: Eryn Berg

K-8 (Environmental Curriculum) Constructed 1925

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Sunnyside Environmental	604	581	549	522	469	465	459	472
Total	604	581	549	522	469	465	459	472

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	28.50	25.50	25.75	23.50	23.75	23.25
		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	2.75	2.90	2.90	2.83	2.90	2.45
		Ed. Assistant/ Paraeducator		0.50				0.10
		Library/Media Services						
		Other						
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		35.75	33.40	33.28	31.33	31.65	30.30	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	2.50	2.50	2.50	2.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	3.50	3.50	3.75	2.81	2.81	2.81
		ESL						
		Nutrition Services	1.13	1.19	1.19	1.25	1.50	1.50
		Custodial	2.73	2.73	3.00	4.00	3.00	3.00
	Other							
	CASR Total		10.60	10.16	10.69	10.81	10.06	10.06
	Grand Total		46.35	43.56	43.97	42.14	41.71	40.36

Overall Students per FTE 13.0:1 13.3:1 12.5:1 12.4:1 11.2:1 11.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.75	27.00	26.25	25.50	23.75	21.75
		Gen Fund Equity	1.00		1.00		2.00	1.00
		City Arts Tax	1.00	1.00	1.00	0.50	0.50	0.50
		Foundation	0.25		0.13			
		Title I						
		SIA				0.50	0.50	2.50
	Classified/ Non-Rep	Gen Fund	2.70	2.50	2.00	2.00	2.40	2.50
		Gen Fund Equity						
		Foundation	0.05	0.90	0.90	0.83	0.16	
		Title I						
		Other					0.34	0.05
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
		School Total		35.75	33.40	33.28	31.33	31.65

School and CASR	Licensed	34.25	30.75	31.13	29.25	29.50	28.50
	Classified/ Non-Rep	10.10	10.81	10.84	10.89	10.21	9.86
	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: Eryn Berg



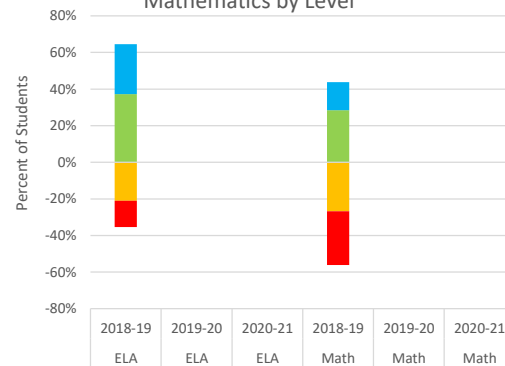
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,620,387	\$ 2,523,371	\$ 2,497,991	\$ 2,527,925	\$ 2,582,613	\$ 2,589,106
Associated Payroll Costs	\$ 1,217,950	\$ 1,116,759	\$ 1,195,406	\$ 1,232,752	\$ 1,237,168	\$ 1,252,966
Purchased Services	\$ 10,107	\$ 7,377	\$ 5,215	\$ 5,435	\$ 16,368	\$ 16,836
Supplies and Materials	\$ 22,874	\$ 27,627	\$ 17,454	\$ 33,583	\$ 40,213	\$ 17,712
Capital					\$ 1,584	
Other Objects					\$ 528	\$ 480
Total	\$3,871,318	\$3,675,134	\$3,716,066	\$3,799,695	\$3,878,474	\$3,877,100
Dollars per Student	\$ 6,409 :1	\$ 6,326 :1	\$ 6,769 :1	\$ 7,279 :1	\$ 8,270 :1	\$ 8,338 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	37%	41%	39%	45%	42%
*Students with Disabilities	15%	18%	17%	18%	17%
*English Language Learners		1%			1%
*Free-Direct Certification	13%	14%	11%	17%	14%
*Black	2%	2%	2%	2%	2%
*Latino	9%	9%	10%	11%	11%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander	0%			0%	0%
*Multi-Race - Other Ancestry	7%	7%	7%	7%	8%
Multi-Race - Asian/White	5%	6%	5%	6%	6%
Asian	2%	2%	2%	1%	1%
White	75%	74%	74%	72%	72%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	27%		
ELA	Level 3	37%		
ELA	Level 2	21%		
ELA	Level 1	14%		
ELA Participation		95%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	15%		
Math	Level 3	28%		
Math	Level 2	27%		
Math	Level 1	29%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Vernon

2044 NE Killingsworth St
503-916-6415
Principal: Ben Keefer
K-8 Constructed 1931

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	522	545	607	569	517	525	533	518
Total	522	545	607	569	517	525	533	518

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	26.25	28.20	29.75	32.50	31.50	29.00
		Counseling Services	1.00	1.50	1.50	2.50	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.50	1.00	0.75			
		Other	0.50					
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.56	1.50	0.75	0.75	0.75	
		Library/Media Services						
		Other			1.25	1.25	0.75	
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		34.81	37.20	39.00	42.00	40.00	36.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	1.50	2.00	2.00	2.00	2.00
		ESL	1.00	1.00	1.00	1.00	1.00	0.50
		Other						
	Classified/ Non-Rep	Special Education	2.63	0.88	1.88	1.88	1.88	1.88
		ESL	0.44					
		Nutrition Services	1.50	1.50	1.50	1.50	1.25	1.25
		Custodial	2.73	3.00	3.73	3.00	3.00	3.00
		Other						
	CASR Total		10.79	7.88	10.10	9.38	9.13	8.63
	Grand Total		45.60	45.08	49.10	51.38	49.13	44.63

Overall Students per FTE 11.4:1 12.1:1 12.4:1 11.1:1 10.5:1 11.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.24	27.70	29.25	30.95	27.95	25.25
		Gen Fund Equity	1.50	2.00	1.50	2.75	2.25	2.75
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.51		0.25	0.30	0.30	0.13
		Title I						
		SIA				1.00	1.00	1.00
		Other	1.00	1.00	1.00		2.00	1.87
	Classified/ Non-Rep	Gen Fund	1.56	1.50	1.50	2.00	2.00	1.50
		Gen Fund Equity	2.00	2.00	2.00	1.50	1.50	0.50
		Foundation						
		Title I						
		Other			0.50	0.50		
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
School Total		34.81	37.20	39.00	42.00	40.00	36.00	

School and CASR	Licensed	32.75	34.20	36.00	39.00	37.50	34.50
	Classified/ Non-Rep	10.85	8.88	11.10	10.38	9.63	8.13
	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.

Vernon

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



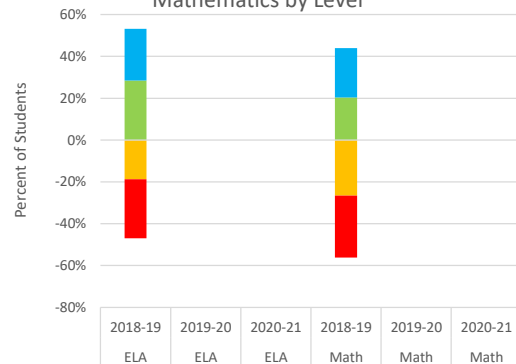
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,299,658	\$ 2,650,966	\$ 2,694,897	\$ 3,157,954	\$ 3,214,284	\$ 3,070,727
Associated Payroll Costs	\$ 1,167,557	\$ 1,248,088	\$ 1,321,318	\$ 1,639,297	\$ 1,576,126	\$ 1,500,394
Purchased Services	\$ 76,852	\$ 16,994	\$ 11,339	\$ 5,334	\$ 18,624	\$ 18,564
Supplies and Materials	\$ 15,068	\$ 15,057	\$ 8,347	\$ 8,058	\$ 49,135	\$ 70,311
Capital	\$ 11,397	\$ 1,655			\$ 1,800	
Other Objects	\$ 4,319		\$ 2,255	\$ 100	\$ 600	\$ 528
Total	\$3,574,852	\$3,932,759	\$4,038,155	\$4,810,743	\$4,860,569	\$4,660,524
Dollars per Student	\$ 6,848 :1	\$ 7,216 :1	\$ 6,653 :1	\$ 8,455 :1	\$ 9,401 :1	\$ 8,877 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	51%	49%	51%	49%	49%
*Students with Disabilities	12%	12%	13%	11%	12%
*English Language Learners	4%	4%	4%	5%	5%
*Free-Direct Certification	26%	22%	27%	25%	23%
*Black	21%	19%	19%	17%	14%
*Latino	12%	13%	12%	13%	14%
*Native American					
*Pacific Islander	1%	0%	1%	0%	0%
*Multi-Race - Other Ancestry	8%	7%	7%	8%	9%
Multi-Race - Asian/White	3%	2%	3%	3%	3%
Asian	2%	1%	1%	1%	1%
White	54%	57%	58%	58%	59%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	25%		
ELA	Level 3	29%		
ELA	Level 2	19%		
ELA	Level 1	28%		
ELA Participation		87%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	24%		
Math	Level 3	20%		
Math	Level 2	27%		
Math	Level 1	30%		
Math Participation		87%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	341	272	249	228	207	208	205	195
Total	341	272	249	228	207	208	205	195

Converted from a K-8 to K-5 Feeding Roseway Heights MS in 2018-19 SY; shared site with ACCESS 1-5 2018-19 to 2021-22 SY.

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.00	14.85	12.60	13.56	14.00	13.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	0.50		0.50	0.50	1.00
		Instructional Specialists		2.00	0.50	1.04	1.00	1.00
		Other	1.00	0.50	1.00	1.00	2.00	1.50
	Classified/ Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	4.00	4.80	3.25	3.25	4.73	4.63
		Library/Media Services		0.50				
		Other						
	Admin.	2.00	1.00	2.00	2.00	1.00	1.00	
School Total		30.50	26.65	21.85	23.85	25.73	24.63	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.00	3.50	3.00	3.00	3.00
		ESL	1.50	1.00	1.00	0.50	0.50	0.50
		Other						
	Classified/ Non-Rep	Special Education	7.88	7.88	7.50	6.57	7.50	7.50
		ESL	0.88	0.44				
		Nutrition Services	2.25	2.25	2.25	2.25	2.31	2.31
		Custodial	2.73	2.73	2.73	4.73	3.00	3.00
		Other	0.25					
	CASR Total		18.98	17.29	16.98	17.04	16.32	16.32
	Grand Total		49.48	43.94	38.83	40.89	42.05	40.95

Overall Students per FTE 6.9:1 6.2:1 6.4:1 5.6:1 4.9:1 5.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.50	16.35	13.60	13.90	12.60	13.25
		Gen Fund Equity	3.00	2.00	1.00	1.30	1.30	1.75
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I				0.20	0.20	
		SIA				1.00	1.90	2.00
		Other				0.20	2.00	
	Classified/ Non-Rep	Gen Fund	2.50	3.90	2.50	2.00	1.40	1.50
		Gen Fund Equity					1.40	0.50
		Foundation						
		Title I	3.00	2.90	2.25	1.75	2.43	2.78
		Other				1.00	1.00	1.35
	Admin.	Gen Fund	2.00	1.00	1.36	1.50	1.00	1.00
		Gen Fund Equity			0.64	0.50		
		Other						
School Total		30.50	26.65	21.85	23.85	25.73	24.63	

School and CASR	Licensed	28.00	22.85	19.60	20.60	22.00	21.00
	Classified/ Non-Rep	19.48	20.09	17.23	18.29	19.05	18.95
	Admin.	2.00	1.00	2.00	2.00	1.00	1.00

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Vestal

161 NE 82nd Ave
503-916-6437
Principal: Sabrina Flamoe



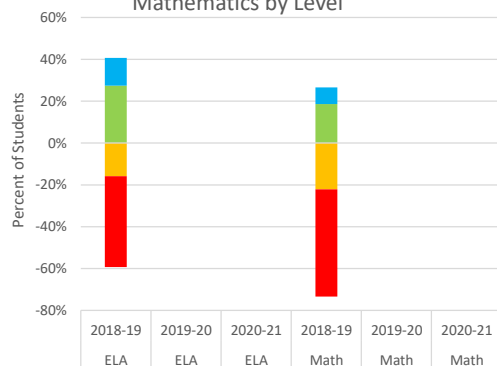
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,871,736	\$ 1,592,771	\$ 1,421,423	\$ 1,682,358	\$ 1,798,121	\$ 1,803,103
Associated Payroll Costs	\$ 918,756	\$ 741,455	\$ 754,459	\$ 880,692	\$ 929,955	\$ 956,317
Purchased Services	\$ 55,395	\$ 41,267	\$ 20,853	\$ 12,933	\$ 33,726	\$ 10,673
Supplies and Materials	\$ 28,978	\$ 44,462	\$ 113,616	\$ 27,490	\$ 89,953	\$ 19,357
Capital	\$ 690				\$ 876	
Other Objects					\$ 288	\$ 276
Total	\$2,875,554	\$2,419,955	\$2,310,351	\$2,603,473	\$2,852,919	\$2,789,726
Dollars per Student	\$ 8,433 :1	\$ 8,897 :1	\$ 9,279 :1	\$ 11,419 :1	\$ 13,782 :1	\$ 13,412 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	69%	68%	69%	70%	69%
*Students with Disabilities	22%	23%	20%	20%	20%
*English Language Learners	14%	16%	13%	10%	10%
*Free-Direct Certification	43%	37%	34%	44%	44%
*Black	13%	12%	12%	16%	12%
*Latino	17%	14%	13%	13%	15%
*Native American	0%				1%
*Pacific Islander	1%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	10%	10%	13%	11%	15%
Multi-Race - Asian/White	2%	2%	2%	2%	1%
Asian	12%	12%	10%	13%	9%
White	45%	47%	47%	43%	47%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	13%		
ELA	Level 3	27%		
ELA	Level 2	16%		
ELA	Level 1	43%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	8%		
Math	Level 3	19%		
Math	Level 2	22%		
Math	Level 1	51%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



West Sylvan

8111 SW West Slope Dr

503-916-5690

Principal: Jill Hunt

6-8 (Spanish Immersion) Constructed 1953

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	735	679	688	655	599	590	568	568
Spanish Immersion	141	143	145	147	128	123	124	120
Total	876	822	833	802	727	713	692	688

Boundary change with Gray and Jackson starting 2016-17 SY.

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	38.00	35.75	34.50	35.00	34.25	32.25
		Counseling Services	2.00	2.00	2.00	3.50	3.00	3.00
		Library/Media Services	0.50	0.50	1.00	1.00	1.00	0.50
		Instructional Specialists						
		Other	1.00					
	Classified/ Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.75	1.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.50	0.50	0.50	0.50	0.50	0.50
		Other			1.00	1.50		
	Admin.	3.00	3.00	3.00	3.00	3.00	2.00	
School Total		48.00	43.75	43.50	46.00	43.50	39.75	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	2.50	3.00	3.00	3.50
		ESL	0.50	0.25	0.50	0.50	0.50	0.25
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.88	4.69	3.75	4.69	5.63
		ESL						
		Nutrition Services	0.81	0.81	0.88	0.81	1.56	1.56
		Custodial	4.00	5.00	4.00	5.00	4.00	4.00
		Other						
	CASR Total		7.69	8.44	12.57	13.07	13.75	14.94
	Grand Total		55.69	52.19	56.07	59.07	57.25	54.69

Overall Students per FTE 15.7:1 15.8:1 14.9:1 13.6:1 12.7:1 13.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	39.62	37.25	36.25	36.75	36.00	33.75
		Gen Fund Equity						
		City Arts Tax						
		Foundation	1.50	0.50	0.75	0.75	0.25	0.50
		Title I						
		SIA				1.50	2.00	1.50
		Other	0.38	0.50	0.50	0.50		
	Classified/ Non-Rep	Gen Fund	3.50	2.50	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation					0.25	
		Title I						
		Other			1.00	1.50		
	Admin.	Gen Fund	3.00	3.00	3.00	3.00	3.00	2.00
		Gen Fund Equity						
		Other						
School Total		48.00	43.75	43.50	46.00	43.50	39.75	

School and CASR	Licensed	43.50	40.00	40.50	43.00	41.75	39.50
	Classified/ Non-Rep	9.19	9.19	12.57	13.07	12.50	13.19
	Admin.	3.00	3.00	3.00	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.

West Sylvan

8111 SW West Slope Dr
503-916-5690
Principal: Jill Hunt



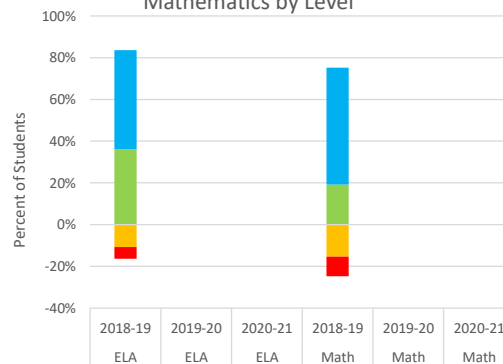
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 3,431,873	\$ 3,190,068	\$ 3,182,586	\$ 3,497,443	\$ 3,604,864	\$ 3,374,032
Associated Payroll Costs	\$ 1,640,260	\$ 1,500,258	\$ 1,606,286	\$ 1,833,926	\$ 1,767,888	\$ 1,662,403
Purchased Services	\$ 31,615	\$ 36,448	\$ 23,577	\$ 6,415	\$ 23,952	\$ 23,964
Supplies and Materials	\$ 18,718	\$ 14,783	\$ 11,870	\$ 35,190	\$ 44,372	\$ 39,306
Capital					\$ 2,316	
Other Objects	\$ 46,272	\$ 2,000	\$ 2,255		\$ 768	\$ 684
Total	\$5,168,738	\$4,743,557	\$4,826,574	\$5,372,974	\$5,444,160	\$5,100,389
Dollars per Student	\$ 5,900 :1	\$ 5,771 :1	\$ 5,794 :1	\$ 6,699 :1	\$ 7,489 :1	\$ 7,153 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	24%	23%	24%	26%	32%
*Students with Disabilities	6%	6%	7%	8%	10%
*English Language Learners	1%	1%	1%	1%	2%
*Free-Direct Certification	5%	4%	5%	7%	9%
*Black	2%	1%	2%	3%	4%
*Latino	11%	11%	9%	9%	11%
*Native American		0%	0%	0%	1%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	3%	3%	5%
Multi-Race - Asian/White	5%	7%	7%	8%	9%
Asian	10%	10%	10%	9%	9%
White	68%	68%	68%	67%	62%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	48%		
ELA	Level 3	36%		
ELA	Level 2	11%		
ELA	Level 1	6%		
ELA Participation		98%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	56%		
Math	Level 3	19%		
Math	Level 2	15%		
Math	Level 1	9%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Whitman

7326 SE Flavel St
503-916-6370

Title I School for 2022-23

Principal: Not announced

PK-5 Constructed 1954

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	267	238	220	185	152	154	148	148
Total	267	238	220	185	152	154	148	148

Staff Type	Position	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	13.50	13.60	14.10	11.60	12.00	9.75
		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	1.00	1.00
		Instructional Specialists	2.00	1.00	1.50	1.00	1.00	1.25
		Other		0.10		0.50	0.50	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	1.75	2.00	2.50
		Ed. Assistant/ Paraeducator	3.11	4.44	3.07	2.19	2.19	1.75
		Library/Media Services						
		Other						
	Admin.	1.00	1.00	2.00	2.00	2.00	1.50	
School Total		23.61	24.14	24.67	21.04	21.69	19.75	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	1.50	1.50	1.50	1.00	1.00
		ESL	1.00	1.50	1.00	1.00	1.00	0.50
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.88	0.94		0.94	
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	2.13	2.13	1.88	2.75	1.63	1.63
		Custodial	2.00	3.00	3.00	2.00	2.00	2.00
		Other						
	CASR Total		7.94	9.44	8.75	7.69	7.00	5.13
	Grand Total		31.55	33.58	33.42	28.73	28.69	24.88

Overall Students per FTE 8.5:1 7.1:1 6.6:1 6.4:1 5.3:1 6.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.00	14.65	15.03	12.33	12.65	8.35
		Gen Fund Equity	1.88	1.45	1.10	1.30	0.45	0.65
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I	0.13	0.10	0.48	0.38		
		SIA				0.50	0.90	1.50
		Other			0.50	0.10	1.00	3.00
	Classified/ Non-Rep	Gen Fund	2.50	2.50	2.95	1.75	1.50	1.50
		Gen Fund Equity	0.25	2.10			0.69	1.00
		Foundation			0.73			
		Title I	2.11	1.84	1.39	1.00	1.00	0.75
		Other	0.25			1.19	1.00	1.00
	Admin.	Gen Fund	1.00	1.00	1.36	1.50	1.50	1.50
		Gen Fund Equity			0.64	0.50	0.50	
		Other						
School Total		23.61	24.14	24.67	21.04	21.69	19.75	

School and CASR	Licensed	20.00	19.70	20.10	17.60	17.50	15.50
	Classified/ Non-Rep	10.55	12.88	11.32	9.13	9.19	7.88
	Admin.	1.00	1.00	2.00	2.00	2.00	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.

Whitman

7326 SE Flavel St
503-916-6370
Principal: Not announced



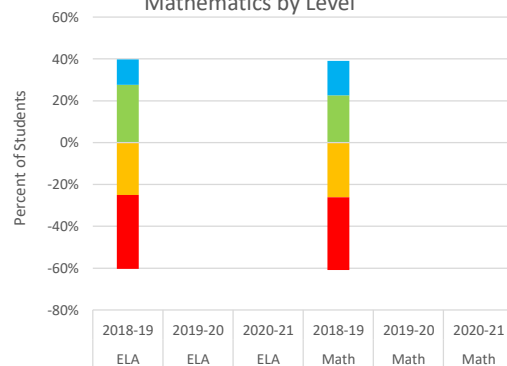
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,509,885	\$ 1,535,709	\$ 1,590,776	\$ 1,486,053	\$ 1,548,532	\$ 1,514,832
Associated Payroll Costs	\$ 734,439	\$ 729,604	\$ 829,437	\$ 794,923	\$ 786,032	\$ 780,672
Purchased Services	\$ 36,874	\$ 36,602	\$ 15,444	\$ 13,678	\$ 8,448	\$ 9,653
Supplies and Materials	\$ 28,532	\$ 61,363	\$ 66,510	\$ 28,556	\$ 110,572	\$ 110,018
Capital	\$ 9,825	\$ 3,296	\$ 994	\$ 131	\$ 816	
Other Objects	\$ 977		\$ 108		\$ 276	\$ 228
Total	\$ 2,320,532	\$ 2,366,574	\$ 2,503,269	\$ 2,323,340	\$ 2,454,676	\$ 2,415,403
Dollars per Student	\$ 8,691 :1	\$ 9,944 :1	\$ 11,378 :1	\$ 12,559 :1	\$ 16,149 :1	\$ 15,684 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	75%	73%	79%	73%	75%
*Students with Disabilities	16%	17%	22%	17%	16%
*English Language Learners	18%	19%	18%	18%	23%
*Free-Direct Certification	51%	49%	48%	45%	41%
*Black	7%	10%	10%	9%	9%
*Latino	31%	27%	29%	28%	30%
*Native American	3%	2%	1%	1%	1%
*Pacific Islander	0%	1%			1%
*Multi-Race - Other Ancestry	6%	6%	11%	9%	7%
Multi-Race - Asian/White		0%	1%	1%	1%
Asian	13%	15%	14%	16%	15%
White	39%	39%	34%	37%	36%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	12%		
ELA	Level 3	28%		
ELA	Level 2	25%		
ELA	Level 1	35%		
ELA Participation		98%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	17%		
Math	Level 3	23%		
Math	Level 2	26%		
Math	Level 1	35%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Winterhaven

3830 SE 14th Ave
503-916-6200

Principal: Mark Sandilands

K-8 (STEM Focus) Constructed 1930

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Winterhaven	354	321	299	291	292	298	291	282
Total	354	321	299	291	292	298	291	282

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	15.00	14.50	14.50	14.50	14.50	15.00	
		Counseling Services	1.00	1.00	1.00	1.50	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	1.50	1.50	1.50	1.00	1.00	
		Ed. Assistant/ Paraeducator	1.00				0.50	0.50	
		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		21.50	19.00	19.00	19.50	19.50	20.00	
	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	0.94	
		ESL							
		Nutrition Services	0.63	0.63	0.63	0.75	0.75	0.75	
		Custodial	2.00	2.00	2.73	2.00	2.00	2.00	
		Other					0.88	0.88	
CASR Total		3.63	3.63	4.35	4.69	5.81	5.56		
Grand Total		25.13	22.63	23.35	24.19	25.31	25.56		

Overall Students per FTE 14.1:1 14.2:1 12.8:1 12.0:1 11.5:1 11.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.50	15.50	15.50	15.50	15.50	15.50
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation						
		Title I						
		SIA				0.50	0.50	1.00
		Other						
	Classified/ Non-Rep	Gen Fund	3.34	1.80	1.90	2.00	2.00	2.00
		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		21.50	19.00	19.00	19.50	19.50	20.00

School and CASR	Licensed	18.00	17.00	17.00	17.50	17.75	18.00
	Classified/ Non-Rep	6.13	4.63	5.35	5.69	6.56	6.56
	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



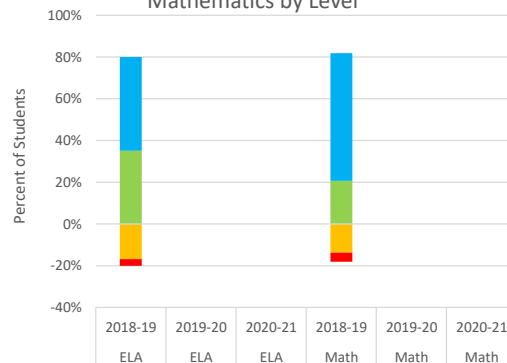
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,500,011	\$ 1,465,526	\$ 1,436,599	\$ 1,546,255	\$ 1,637,201	\$ 1,741,464
Associated Payroll Costs	\$ 754,647	\$ 676,139	\$ 706,066	\$ 798,760	\$ 780,404	\$ 842,304
Purchased Services	\$ 5,648	\$ 15,711	\$ 2,758	\$ 1,485	\$ 22,944	\$ 26,052
Supplies and Materials	\$ 7,141	\$ 26,960	\$ 1,283	\$ 14,575	\$ 30,454	\$ 26,655
Capital					\$ 2,220	
Other Objects					\$ 744	\$ 744
Total	\$ 2,267,447	\$ 2,184,336	\$ 2,146,706	\$ 2,361,076	\$ 2,473,967	\$ 2,637,219
Dollars per Student	\$ 6,405 :1	\$ 6,805 :1	\$ 7,180 :1	\$ 8,114 :1	\$ 8,472 :1	\$ 8,850 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	23%	23%	26%	24%	21%
*Students with Disabilities	11%	11%	11%	9%	7%
*English Language Learners	1%		1%		
*Free-Direct Certification	5%	5%	6%	8%	7%
*Black	2%	3%	1%	1%	1%
*Latino	6%	6%	6%	4%	5%
*Native American	0%	0%			
*Pacific Islander					
*Multi-Race - Other Ancestry	1%	1%	2%	3%	2%
Multi-Race - Asian/White	8%	9%	7%	7%	8%
Asian	4%	3%	4%	3%	3%
White	79%	78%	80%	83%	81%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	45%		
ELA	Level 3	35%		
ELA	Level 2	17%		
ELA	Level 1	3%		
ELA Participation		93%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	61%		
Math	Level 3	21%		
Math	Level 2	14%		
Math	Level 1	4%		
Math Participation		96%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Woodlawn

7200 NE 11th Ave
503-916-6282

Title I School for 2022-23

Principal: Andrea Porter-Lopez
PK-5 Constructed 1926

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	326	335	308	315	283	291	286	274
Total	326	335	308	315	283	291	286	274

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget		
School Allocated FTE by Position	Licensed	Teachers	18.50	15.80	16.20	15.50	16.70	14.50	
		Counseling Services	1.00	1.00	1.00	1.50	1.50	1.50	
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50	
		Instructional Specialists	2.00	2.00	2.00	2.00	2.00	2.00	
		Other							
	Classified/ Non-Rep	Clerical	4.00	1.50	1.50	1.50	1.50	1.50	
		Ed. Assistant/ Paraeducator	4.88	4.45	3.45	2.19	3.50	1.75	
		Library/Media Services		0.50	0.50	0.50	0.50	0.50	
		Other		1.88	1.88	1.00	1.00	1.00	
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00		
	School Total		33.38	29.63	29.03	26.69	29.20	25.25	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.00	3.00	3.00	3.00	3.00
			ESL	1.00	1.00	1.00	1.00	1.00	0.50
Other									
Classified/ Non-Rep		Special Education	7.00	8.75	9.38	9.38	8.44	7.50	
		ESL	0.44						
		Nutrition Services	2.63	2.63	2.13	2.00	2.25	2.25	
		Custodial	3.73	2.73	2.73	3.73	2.00	2.00	
Other		1.00	1.00						
CASR Total		19.29	19.10	18.23	19.11	16.69	15.25		
Grand Total		52.66	48.73	47.26	45.79	45.90	40.51		

Overall Students per FTE 6.2:1 6.9:1 6.5:1 6.9:1 6.2:1 7.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.00	15.83	15.70	16.50	17.00	14.50
		Gen Fund Equity	2.00	2.00	2.00	1.80	1.00	1.00
		City Arts Tax	0.50	0.50	1.00	0.50	0.50	1.00
		Foundation						
		Title I	1.00	0.97	1.00	0.20		
		SIA				0.50	2.20	2.00
		Other	1.00					
	Classified/ Non-Rep	Gen Fund	4.50	2.59	3.00	2.00	2.00	2.00
		Gen Fund Equity	1.00	1.00	0.10		0.80	0.30
		Foundation						
		Title I	3.38	4.31	3.78	1.45	2.20	1.45
		Other		0.43	0.45	1.74	1.50	1.00
	Admin.	Gen Fund	2.00	1.00	1.36	1.50	1.50	1.50
		Gen Fund Equity			0.64	0.50	0.50	0.50
		Other		1.00				
	School Total		33.38	29.63	29.03	26.69	29.20	25.25

School and CASR	Licensed	27.00	23.30	23.70	23.50	24.70	22.00
	Classified/ Non-Rep	23.66	23.43	21.56	20.29	19.20	16.51
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Woodlawn

7200 NE 11th Ave
503-916-6282
Principal: Andrea Porter-Lopez



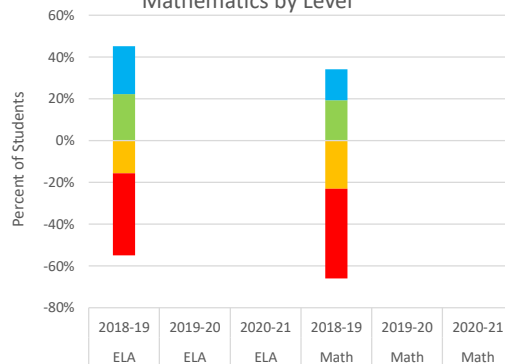
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,064,625	\$ 1,962,879	\$ 1,920,742	\$ 1,920,054	\$ 2,181,068	\$ 2,075,954
Associated Payroll Costs	\$ 966,622	\$ 891,165	\$ 976,621	\$ 1,037,728	\$ 1,094,988	\$ 1,029,435
Purchased Services	\$ 49,411	\$ 21,350	\$ 12,053	\$ 4,071	\$ 22,517	\$ 68,362
Supplies and Materials	\$ 35,793	\$ 88,890	\$ 52,303	\$ 38,852	\$ 154,014	\$ 88,287
Capital					\$ 1,116	
Other Objects	\$ 9,156				\$ 372	\$ 336
Total	\$3,125,607	\$2,964,283	\$2,961,718	\$3,000,704	\$3,454,075	\$3,262,374
Dollars per Student	\$ 9,588 :1	\$ 8,849 :1	\$ 9,616 :1	\$ 9,526 :1	\$ 12,205 :1	\$ 11,211 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	76%	74%	75%	74%	72%
*Students with Disabilities	17%	18%	19%	23%	24%
*English Language Learners	9%	9%	10%	7%	10%
*Free-Direct Certification	45%	39%	39%	36%	31%
*Black	39%	34%	32%	30%	27%
*Latino	21%	20%	17%	17%	19%
*Native American			1%	1%	
*Pacific Islander	3%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	7%	9%	10%	11%	10%
Multi-Race - Asian/White	1%	1%	1%	2%	4%
Asian	1%	1%	1%	2%	1%
White	28%	33%	36%	37%	38%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	23%		
ELA	Level 3	22%		
ELA	Level 2	16%		
ELA	Level 1	39%		
ELA Participation		93%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	15%		
Math	Level 3	19%		
Math	Level 2	23%		
Math	Level 1	43%		
Math Participation		93%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from 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 2022-23

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	286	301	273	269	253	238	232	227
Total	286	301	273	269	253	238	232	227

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	13.50	14.10	14.10	14.80	13.80	14.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	1.00	1.00			1.00	1.50
		Other	1.00	1.00	1.00	1.00	1.50	1.50
	Classified/ Non-Rep	Clerical	2.00	1.50	1.50	1.50	2.00	2.00
		Ed. Assistant/ Paraeducator	4.26	3.56	2.94	2.81	3.70	2.82
		Library/Media Services		0.50	0.50	0.50	0.50	0.50
	Admin.	Other						
	School Total		24.76	24.16	23.54	24.11	26.00	25.82
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	3.50	3.50	3.50
		ESL	2.00	1.00	1.50	1.50	1.50	1.50
		Other						
	Classified/ Non-Rep	Special Education	6.13	7.00	7.50	7.50	9.38	8.44
		ESL	0.88	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.00	2.00	1.88	2.00	2.25	2.25
		Custodial	2.00	2.00	2.00	3.00	2.73	2.73
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	CASR Total		17.50	16.94	17.82	18.94	20.79	19.86
	Grand Total		42.26	41.10	41.36	43.06	46.79	45.67

Overall Students per FTE 6.8:1 7.3:1 6.6:1 6.2:1 5.4:1 5.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.00	14.60	14.00	14.80	13.80	13.50
		Gen Fund Equity	2.00	2.50	1.60	1.00	1.30	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.80	0.50
		Foundation						
		Title I			0.50			0.50
		SIA				1.00	1.90	3.00
	Classified/ Non-Rep	Gen Fund	3.50	3.50	4.20	2.00	1.40	2.00
		Gen Fund Equity	1.00			0.60	1.00	0.60
		Foundation					0.16	0.06
		Title I	1.48	2.06	0.74	1.21	2.13	1.65
Admin.	Other	0.28			1.00	1.50	1.00	
	Gen Fund	1.00	1.00	1.36	1.50	1.50	1.50	
	Gen Fund Equity			0.64	0.50	0.50	0.50	
School Total		24.76	24.16	23.54	24.11	26.00	25.82	

School and CASR	Licensed	23.00	22.10	21.60	22.30	22.80	23.50
	Classified/ Non-Rep	18.26	18.00	17.76	18.76	21.99	20.17
	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.

Woodmere

7900 SE Duke St
503-916-6373
Principal: Katherine Polizos



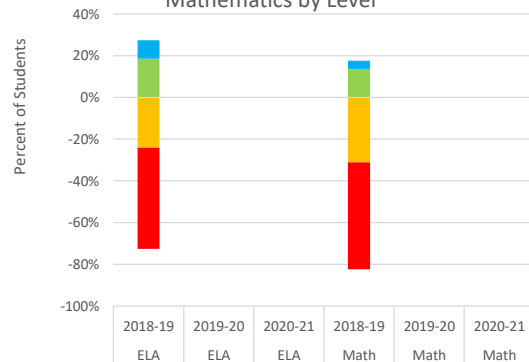
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 1,692,881	\$ 1,701,728	\$ 1,688,019	\$ 1,853,334	\$ 1,963,013	\$ 1,994,661
Associated Payroll Costs	\$ 820,206	\$ 801,538	\$ 826,637	\$ 922,572	\$ 990,205	\$ 1,018,076
Purchased Services	\$ 28,185	\$ 18,843	\$ 42,690	\$ 25,105	\$ 30,701	\$ 11,653
Supplies and Materials	\$ 32,222	\$ 52,471	\$ 130,190	\$ 75,887	\$ 118,208	\$ 98,128
Capital	\$ 323	\$ 1,340	\$ 5,224	\$ 4,003	\$ 960	\$ 35,238
Other Objects	\$ 1,378	\$ 91			\$ 324	\$ 300
Total	\$2,575,194	\$2,576,011	\$2,692,759	\$2,880,900	\$3,103,412	\$3,158,056
Dollars per Student	\$ 9,004 :1	\$ 8,558 :1	\$ 9,864 :1	\$ 10,710 :1	\$ 12,266 :1	\$ 13,269 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	76%	74%	72%	77%	74%
*Students with Disabilities	22%	24%	23%	25%	23%
*English Language Learners	17%	19%	20%	23%	21%
*Free-Direct Certification	47%	43%	38%	50%	45%
*Black	6%	7%	11%	10%	12%
*Latino	24%	22%	15%	18%	19%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	2%	3%	4%	4%	2%
*Multi-Race - Other Ancestry	10%	9%	10%	11%	10%
Multi-Race - Asian/White	3%	3%	3%	2%	2%
Asian	18%	16%	18%	18%	16%
White	36%	39%	41%	36%	40%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	9%		
ELA	Level 3	19%		
ELA	Level 2	24%		
ELA	Level 1	48%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	4%		
Math	Level 3	14%		
Math	Level 2	31%		
Math	Level 1	51%		
Math Participation		98%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.



Woodstock

5601 SE 50th Ave
503-916-6380

Principal: Seth Johnson

K-5 (Mandarin Immersion) Constructed 1910

Enrollment Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Neighborhood	228	234	231	242	224	224	224	219
Mandarin Immersion	324	314	312	284	255	264	272	269
Total	552	548	543	526	479	488	496	488

Staff Type	Position	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Position	Licensed	Teachers	23.63	25.80	26.10	25.80	26.10	27.10
		Counseling Services	1.50	1.50	1.50	2.00	2.00	1.50
		Library/Media Services	0.50	0.50	0.50	0.75	0.50	0.50
		Instructional Specialists		0.50	0.50		1.00	
		Other						
	Classified/ Non-Rep	Clerical	1.70	2.00	2.00	2.00	1.90	2.00
		Ed. Assistant/ Paraeducator	1.09	2.00	1.75			
		Library/Media Services	0.50	0.50	0.50		0.50	0.50
		Other						
	Admin.	1.00	2.00	2.00	1.00	2.00	1.00	
School Total		29.92	34.80	34.85	31.55	34.00	32.60	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL	1.50	2.00	1.50	1.00	1.00	2.00
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.88	1.88	1.88	0.94	
		ESL	0.44	0.88	0.44	0.44	0.44	0.44
		Nutrition Services	1.50	1.50	1.50	1.50	2.50	2.50
		Custodial	2.00	2.73	3.00	3.00	3.00	3.00
		Other	0.50	0.50	0.75	0.50	0.50	0.50
	CASR Total		7.81	9.48	10.06	9.31	9.38	9.44
	Grand Total		37.73	44.28	44.91	40.86	43.38	42.04

Overall Students per FTE 14.6:1 12.4:1 12.1:1 12.9:1 11.0:1 11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.63	26.80	27.10	27.05	27.60	27.10
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.50	1.00	1.50	1.50
		Foundation						
		Title I						
		SIA				0.50	0.50	0.50
	Other		0.50					
	Classified/ Non-Rep	Gen Fund	1.75	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity	1.00	2.00	2.00			
		Foundation					0.40	0.50
		Title I						
		Other	0.54	0.50	0.25			
	Admin.	Gen Fund	1.00	2.00	2.00	1.00	2.00	1.00
		Gen Fund Equity						
		Other						
School Total		29.92	34.80	34.85	31.55	34.00	32.60	

School and CASR	Licensed	28.13	31.30	31.10	30.55	31.60	32.10
	Classified/ Non-Rep	8.60	10.98	11.81	9.31	9.78	8.94
	Admin.	1.00	2.00	2.00	1.00	2.00	1.00

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

Woodstock

5601 SE 50th Ave
503-916-6380
Principal: Seth Johnson



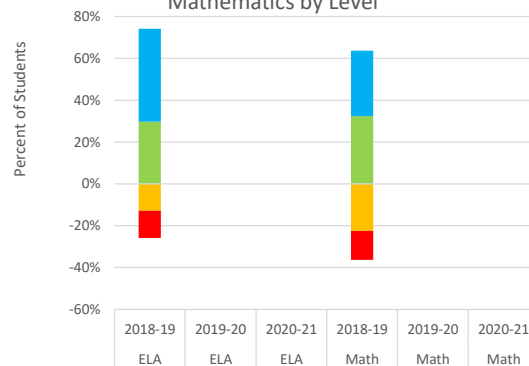
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries	\$ 2,078,038	\$ 2,394,358	\$ 2,453,288	\$ 2,394,104	\$ 2,850,733	\$ 2,782,348
Associated Payroll Costs	\$ 997,222	\$ 1,146,976	\$ 1,262,858	\$ 1,234,856	\$ 1,352,768	\$ 1,362,070
Purchased Services	\$ 12,240	\$ 10,765	\$ 9,609	\$ 5,832	\$ 17,388	\$ 17,520
Supplies and Materials	\$ 21,146	\$ 29,822	\$ 14,513	\$ 17,802	\$ 30,476	\$ 28,149
Capital			\$ 24		\$ 1,680	
Other Objects	\$ 1,595		\$ 110	\$ 50	\$ 564	\$ 504
Total	\$ 3,110,241	\$ 3,581,921	\$ 3,740,403	\$ 3,652,643	\$ 4,253,609	\$ 4,190,591
Dollars per Student	\$ 5,634 :1	\$ 6,536 :1	\$ 6,888 :1	\$ 6,944 :1	\$ 8,880 :1	\$ 8,587 :1

Demographic Data	2017-18	2018-19	2019-20	2020-21	2021-22
Combined Underserved*	37%	37%	35%	38%	36%
*Students with Disabilities	8%	9%	9%	9%	10%
*English Language Learners	13%	13%	15%	15%	16%
*Free-Direct Certification	17%	17%	12%	13%	13%
*Black	0%	1%	0%	0%	0%
*Latino	7%	7%	5%	6%	4%
*Native American				0%	
*Pacific Islander	1%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	2%	2%	3%	3%	3%
Multi-Race - Asian/White	10%	12%	13%	14%	16%
Asian	27%	26%	27%	25%	24%
White	53%	52%	52%	51%	52%

Student Performance Data				
Subject	ELA	2018-19	2019-20	2020-21
ELA	Level 4	44%		
ELA	Level 3	30%		
ELA	Level 2	13%		
ELA	Level 1	13%		
ELA Participation		97%		
Subject	Math	2018-19	2019-20	2020-21
Math	Level 4	31%		
Math	Level 3	32%		
Math	Level 2	23%		
Math	Level 1	14%		
Math Participation		97%		

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

