



PORTLAND PUBLIC SCHOOLS

2025-26 PROPOSED BUDGET

VOLUME #2

FISCAL YEAR JULY 1, 2025 - JUNE 30, 2026

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

www.pps.net

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INDIVIDUAL SCHOOL REPORTS

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INDIVIDUAL SCHOOL REPORTS

Portland Public Schools provides transparency around how resources are allocated to schools through the individual school reports. Starting in 2019-20 these reports have been provided as part of the annual budget documents. 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 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 Volume 1 of the PPS Volume 1 budget document for more information about the FTE allocated directly to schools.

Centrally Allocated FTE by Position (CASR)

These are the FTEs that are not allocated directly to the school, but are a central resource that are allocated by the central department. Special Education and ESL FTEs are allocated based on students' needs at each school. See the school staffing explanation in the Informational Section of Volume 1 of the PPS Volume 1 budget document for more information about the Special Education and ESL staffing. The City Arts Tax funds kindergarten through fifth grade art at a ratio of 500:1, but PPS supplements the funding at a higher ratio and schools can use other funds/dollars to increase art FTE.

Overall Students per FTE

The total enrollment is divided by the total FTE to show how many students per FTE are in the school 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.

Since the Student Investment Act (SIA) and Measure 98 are both Oregon specific investments that fund large amounts of FTE, Measure 98 are combined with SIA in the SIA/M98 row.

During and following the COVID pandemic, Elementary and Secondary School Emergency Relief Fund (ESSER) grant funds were used to support FTE in schools, which is in shown in the Other line. The last year of ESSER funding was 2023-24.

School Financial Data

The school financial data shows four 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 current year and 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 of 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 (SNAP) or Temporary Assistance for Needy Families (TANF), Migrant Ed, McKinney Vento, or foster care. Starting in 2023, Medicaid was added as another way for families to qualify for free or reduced priced meals in Oregon. Students who qualify for free meals via Medicaid are counted as Direct Certification.

Free Meal by Direct Certification is the only comparable measure of economic hardship across all schools.

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 and 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 kindergarten through eighth grade 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 Supports for Improvement and TSI representing Targeted Supports for 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

Sorted by grade band and 2025-26 \$ per student

% Proficient on State Exams			Students per FTE					Dollars per Student					
			School General Fund, Title-I, Foundation, Grants, including Special Education, ESL, Nutrition Services, etc.					School General Fund, Title-I, Foundation, Grants; excludes Special Education, ESL, Nutrition Services, etc.					
2023-24 Math	2023-24 English LA	2021-22 Students per FTE	2022-23 Students per FTE	2023-24 Students per FTE	2024-25 Students per FTE	2025-26 Students per FTE	2021-22 \$ per Student	2022-23 \$ per Student	2023-24 \$ per Student	2024-25 \$ per Student	2025-26 \$ per Student	2024-25 Free Meals by DC%	2025-26 School Type (Programs), ODE status, and Title-I
Alliance	33%	3.6:1	4.2:1	4.3:1	5.1:1	5.4:1	\$27,155:1	\$24,642:1	\$26,611:1	\$24,471:1	\$23,820:1	42%	9-12 (Alternative Program) CSI
	8%	13%	6.8:1	6.4:1	5.6:1	5.8:1	\$11,374:1	\$12,000:1	\$14,860:1	\$16,722:1	\$16,204:1	56%	9-12 (Middle College Program) TSI Title I
Jefferson	25%	9.0:1	9.0:1	8.8:1	9.1:1	9.6:1	\$8,999:1	\$9,975:1	\$10,638:1	\$11,516:1	\$11,106:1	47%	9-12 (Advanced Placement, PSU Inquiry Partnership) CSI Title I
Roosevelt	24%	9.2:1	8.8:1	9.4:1	10.1:1	10.1:1	\$9,106:1	\$10,102:1	\$10,511:1	\$10,399:1	\$10,845:1	44%	9-12 (Advanced Placement, AVID, STEM Programs) TSI
McDaniel	16%	40%	8.3:1	7.8:1	8.1:1	9.3:1	\$10,973:1	\$11,936:1	\$12,255:1	\$12,229:1	\$10,693:1	36%	9-12 (Professional, Technical, Health Occupations) TSI
Benson	22%	51%	11.5:1	11.1:1	10.5:1	11.1:1	\$8,273:1	\$8,721:1	\$9,841:1	\$9,438:1	\$10,075:1	33%	9-12 (Advanced Placement, Dual-Credit Courses) TSI
Franklin	47%	65%	12.5:1	11.4:1	11.1:1	11.8:1	\$7,756:1	\$8,765:1	\$9,327:1	\$9,084:1	\$9,801:1	15%	9-12 (International Baccalaureate) TSI
Cleveland	38%	65%	12.4:1	12.0:1	11.9:1	12.0:1	\$8,534:1	\$8,963:1	\$9,389:1	\$9,494:1	\$9,495:1	12%	9-12 (International Baccalaureate)
Lincoln	22%	37%	12.0:1	11.4:1	11.6:1	12.1:1	\$7,887:1	\$8,355:1	\$8,891:1	\$8,828:1	\$9,320:1	16%	9-12 (Advanced Placement, Computer Sciences) TSI
Ida B. Wells-Barnett	40%	76%	12.9:1	12.3:1	12.1:1	12.7:1	\$7,062:1	\$7,709:1	\$8,464:1	\$8,645:1	\$8,834:1	13%	9-12 (Advanced Placement, Dual-Credit Courses) TSI
Grant	43%	62%	8.6:1	8.2:1	7.9:1	7.8:1	\$10,964:1	\$11,796:1	\$13,101:1	\$14,458:1	\$15,055:1	18%	K-12 (Alternative Program)
Metro. Learning Center	19%	19%	6.2:1	5.8:1	5.5:1	6.2:1	\$11,610:1	\$12,198:1	\$14,212:1	\$12,942:1	\$13,726:1	70%	6-8 (Spanish Immersion) CSI Title I
George	18%	32%	6.7:1	6.0:1	6.3:1	6.7:1	\$11,559:1	\$12,348:1	\$12,918:1	\$13,596:1	\$12,998:1	59%	6-8 (Russian Immersion) CSI Title I
Lane	33%	51%	7.0:1	7.4:1	6.7:1	8.2:1	\$10,891:1	\$10,814:1	\$14,878:1	\$13,661:1	\$12,828:1	52%	6-8 (Mandarin Immersion) Title I
Harrison Park	32%	37%	6.8:1	6.3:1	6.1:1	6.9:1	\$11,462:1	\$13,113:1	\$14,518:1	\$13,823:1	\$12,496:1	40%	6-8 (Mandarin Immersion) TSI Title I
Harriet Tubman	29%	41%	9.6:1	8.1:1	8.9:1	7.8:1	\$8,770:1	\$9,658:1	\$9,912:1	\$12,279:1	\$11,831:1	46%	6-8 (Spanish Immersion) Title I
Kellogg	23%	32%	9.4:1	8.4:1	8.2:1	9.1:1	\$8,938:1	\$10,498:1	\$11,893:1	\$11,474:1	\$11,436:1	49%	6-8 (Spanish and Vietnamese Immersion) CSI Title I
Roseway Heights	29%	40%	9.2:1	8.4:1	8.4:1	8.3:1	\$8,464:1	\$9,234:1	\$10,345:1	\$12,346:1	\$11,102:1	34%	6-8 (Spanish Immersion) CSI Title I
Ockley Green	54%	60%	7.9:1	7.3:1	7.3:1	8.0:1	\$10,123:1	\$10,079:1	\$11,102:1	\$10,616:1	\$10,958:1	23%	6-8 (Spanish Immersion)
Beaumont	55%	72%	10.9:1	11.7:1	10.5:1	10.7:1	\$8,016:1	\$7,661:1	\$9,136:1	\$9,942:1	\$10,730:1	20%	6-8 TSI
Gray	61%	71%	12.4:1	11.3:1	10.0:1	11.3:1	\$7,801:1	\$8,423:1	\$10,289:1	\$9,931:1	\$10,171:1	15%	6-8 (Japanese Immersion)
Mt Tabor	38%	57%	10.4:1	11.0:1	9.2:1	10.4:1	\$7,818:1	\$8,814:1	\$10,633:1	\$9,766:1	\$9,905:1	30%	6-8 (Arts Focus)
da Vinci	44%	54%	12.0:1	11.6:1	10.2:1	10.5:1	\$7,705:1	\$7,733:1	\$9,193:1	\$9,029:1	\$9,641:1	26%	6-8
Hosford	58%	63%	11.1:1	10.7:1	9.7:1	10.7:1	\$7,161:1	\$7,170:1	\$9,079:1	\$8,700:1	\$9,502:1	22%	6-8 (Bernstein Artful Learning)
Jackson	62%	68%	12.4:1	12.5:1	12.2:1	13.0:1	\$7,908:1	\$7,577:1	\$8,872:1	\$8,971:1	\$9,337:1	13%	6-8
Sellwood	56%	69%	12.7:1	12.5:1	11.4:1	11.8:1	\$7,428:1	\$7,197:1	\$8,280:1	\$9,100:1	\$8,994:1	15%	6-8 (Spanish Immersion)
West Sylvan	11%	21%	7.3:1	6.6:1	7.3:1	6.9:1	\$11,728:1	\$12,938:1	\$12,333:1	\$14,006:1	\$14,583:1	66%	K-8 (Spanish Immersion) TSI Title I
César Chávez	17%	21%	7.0:1	6.3:1	6.1:1	5.1:1	\$11,487:1	\$12,603:1	\$13,010:1	\$12,048:1	\$12,641:1	55%	K-8 CSI Title I
Faubion	74%	85%	10.8:1	10.1:1	8.4:1	9.5:1	\$8,736:1	\$9,538:1	\$11,290:1	\$10,872:1	\$11,555:1	4%	K-8
Odyssey	62%	72%	9.2:1	9.1:1	8.1:1	9.5:1	\$10,359:1	\$10,643:1	\$12,634:1	\$11,143:1	\$11,233:1	12%	K-8
Skyline	48%	53%	9.6:1	7.8:1	8.2:1	8.8:1	\$9,627:1	\$10,953:1	\$10,813:1	\$10,328:1	\$11,163:1	28%	K-8
Astor	93%	94%	10.8:1	11.0:1	10.6:1	11.2:1	\$9,711:1	\$8,043:1	\$9,865:1	\$10,099:1	\$10,957:1	10%	1-8
Access	51%	60%	11.2:1	11.0:1	10.4:1	11.1:1	\$8,551:1	\$9,067:1	\$10,612:1	\$9,977:1	\$10,755:1	22%	K-8 (Environmental Curriculum)
Sunnyside Environmental	83%	82%	11.2:1	11.1:1	10.5:1	12.5:1	\$8,375:1	\$8,616:1	\$10,140:1	\$9,707:1	\$10,206:1	15%	K-8 (STEM Focus)
Winterhaven	45%	52%	10.5:1	11.8:1	11.5:1	11.5:1	\$9,282:1	\$8,430:1	\$9,614:1	\$10,024:1	\$10,180:1	30%	K-8
Vernon	72%	75%	12.7:1	11.8:1	11.1:1	11.9:1	\$7,173:1	\$7,759:1	\$9,060:1	\$8,901:1	\$10,152:1	10%	K-8
Beverly Cleary	71%	78%	12.7:1	13.0:1	12.3:1	12.9:1	\$7,478:1	\$7,744:1	\$9,027:1	\$9,474:1	\$9,289:1	13%	K-8

See Individual School Reports for more detail and context.

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

Sorted by grade band and 2025-26 \$ per student

		% Proficient on State Exams		Students per FTE					Dollars per Student					2025-26 School Type (Programs), ODE status, and Title I	
		2023-24	2023-24 Math English LA	2021-22	2022-23	2023-24	2024-25	2025-26	per Student	per Student	per Student	per Student	per Student		
School Name				Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE	2021-22 \$	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$	2024-25 Free Meals by DCY	
Rosa Parks	14%	17%	6.0:1	5.0:1	4.1:1	3.9:1	4.4:1	4.4:1	\$14,933:1	\$16,885:1	\$18,403:1	\$18,808:1	\$16,560:1	84% K-5	Title I
Woodmere	26%	29%	5.4:1	5.2:1	5.4:1	5.4:1	5.9:1	5.9:1	\$11,904:1	\$13,797:1	\$14,790:1	\$15,044:1	\$14,945:1	62% K-5	Title I
Clark	27%	26%			6.8:1	7.0:1	7.6:1	7.6:1			\$13,584:1	\$13,963:1	\$14,377:1	65% K-5	Title I
MLK Jr	34%	41%	6.4:1	6.2:1	6.1:1	5.2:1	5.4:1	5.4:1	\$13,744:1	\$14,736:1	\$13,926:1	\$13,540:1	\$13,695:1	51% K-5 (Mandarin Immersion)	Title I
Lee	32%	37%	5.6:1	6.1:1	6.3:1	4.9:1	5.4:1	5.4:1	\$11,627:1	\$11,036:1	\$12,228:1	\$13,872:1	\$13,687:1	47% K-5	Title I
Peninsula	36%	57%	5.0:1	5.3:1	5.7:1	5.3:1	5.7:1	5.7:1	\$13,366:1	\$12,774:1	\$12,729:1	\$13,426:1	\$13,562:1	35% K-5	Title I
Arlita	43%	51%	7.4:1	6.5:1	6.9:1	7.3:1	6.8:1	6.8:1	\$9,793:1	\$10,516:1	\$11,169:1	\$12,019:1	\$13,528:1	34% K-5	Title I
Grout	51%	50%	7.4:1	6.7:1	6.9:1	6.3:1	6.4:1	6.4:1	\$9,169:1	\$11,033:1	\$12,144:1	\$12,770:1	\$13,483:1	47% K-5	Title I
Boise-Eliot/Humboldt	22%	24%	5.5:1	5.2:1	5.4:1	5.8:1	6.0:1	6.0:1	\$13,519:1	\$14,327:1	\$13,578:1	\$13,453:1	\$13,466:1	65% K-5 TSI Title I	
Whitman	30%	40%	5.3:1	5.7:1	6.2:1	4.9:1	5.3:1	5.3:1	\$14,940:1	\$15,410:1	\$14,489:1	\$13,908:1	\$13,388:1	64% K-5	Title I
Creston	55%	65%	9.0:1	8.7:1	7.8:1	8.0:1	8.5:1	8.5:1	\$10,081:1	\$10,183:1	\$12,686:1	\$12,988:1	\$13,337:1	28% K-5	
Kelly	20%	29%	6.8:1	6.8:1	7.1:1	7.9:1	7.9:1	7.9:1	\$12,538:1	\$12,569:1	\$12,310:1	\$12,676:1	\$13,281:1	67% K-5 (Russian Immersion)	Title I
Sutton	39%	41%	5.6:1	6.0:1	5.5:1	5.8:1	6.0:1	6.0:1	\$12,551:1	\$11,503:1	\$13,928:1	\$13,016:1	\$13,259:1	62% K-5 (Spanish Immersion)	Title I
Bucknan	46%	55%	8.2:1	8.4:1	8.2:1	7.5:1	7.0:1	7.0:1	\$8,825:1	\$9,358:1	\$10,419:1	\$11,684:1	\$13,041:1	35% K-5 (Arts Focus)	Title I
Marysville	28%	28%	5.8:1	5.6:1	5.7:1	6.0:1	6.9:1	6.9:1	\$12,226:1	\$13,393:1	\$13,737:1	\$14,331:1	\$13,000:1	60% K-5 TSI Title I	
Vestal	34%	35%	4.9:1	5.1:1	4.7:1	6.3:1	6.6:1	6.6:1	\$13,197:1	\$12,640:1	\$14,121:1	\$12,637:1	\$12,987:1	44% K-5	Title I
Lent	39%	45%	6.2:1	4.6:1	5.8:1	6.1:1	6.9:1	6.9:1	\$12,335:1	\$15,213:1	\$14,005:1	\$13,963:1	\$12,814:1	49% K-5 (Spanish Immersion)	Title I
Rigler	31%	29%	6.2:1	5.7:1	6.5:1	7.7:1	8.3:1	8.3:1	\$12,089:1	\$14,240:1	\$13,681:1	\$12,625:1	\$12,383:1	52% K-5 (Spanish Immersion)	Title I
James John	28%	27%	6.2:1	5.9:1	6.5:1	7.7:1	7.8:1	7.8:1	\$11,316:1	\$12,686:1	\$13,446:1	\$12,528:1	\$12,291:1	55% K-5 (Spanish Immersion)	Title I
Woodlawn	47%	49%	6.2:1	6.3:1	6.4:1	6.8:1	7.3:1	7.3:1	\$12,120:1	\$11,567:1	\$12,598:1	\$12,628:1	\$12,235:1	49% K-5 TSI Title I	
Beach	50%	55%	9.3:1	9.3:1	8.0:1	7.8:1	8.8:1	8.8:1	\$9,352:1	\$9,203:1	\$10,476:1	\$12,689:1	\$12,222:1	32% K-5 (Spanish Immersion)	
Scott	39%	41%	7.0:1	6.7:1	7.4:1	7.9:1	8.6:1	8.6:1	\$11,261:1	\$11,291:1	\$11,623:1	\$11,338:1	\$11,861:1	54% K-5 (Spanish Immersion)	Title I
Abnerthy	80%	81%	10.0:1	10.3:1	9.7:1	10.2:1	9.5:1	9.5:1	\$9,517:1	\$9,445:1	\$10,048:1	\$10,630:1	\$11,753:1	10% K-5	
Irvington	55%	63%	7.9:1	7.9:1	8.4:1	8.8:1	9.6:1	9.6:1	\$9,959:1	\$11,936:1	\$12,538:1	\$11,759:1	\$11,746:1	18% K-5	
Chapman	40%	49%	9.3:1	8.7:1	8.3:1	8.6:1	9.3:1	9.3:1	\$10,243:1	\$10,715:1	\$11,881:1	\$11,145:1	\$11,439:1	50% K-5 TSI Title I	
Lewis	57%	74%	9.9:1	9.6:1	9.3:1	9.8:1	9.4:1	9.4:1	\$8,689:1	\$9,109:1	\$10,183:1	\$10,388:1	\$11,401:1	22% K-5	
Sabin	59%	66%	7.9:1	7.4:1	6.8:1	7.6:1	7.6:1	7.6:1	\$8,933:1	\$9,846:1	\$10,739:1	\$11,127:1	\$11,383:1	30% K-5	
Chief Joseph	55%	62%	9.3:1	8.8:1	9.1:1	9.9:1	10.3:1	10.3:1	\$10,372:1	\$10,851:1	\$11,382:1	\$10,642:1	\$11,379:1	21% K-5	
Rieke	82%	83%	12.0:1	11.6:1	11.0:1	11.6:1	11.5:1	11.5:1	\$8,604:1	\$8,766:1	\$10,277:1	\$10,426:1	\$11,314:1	17% K-5	
Maplewood	64%	63%	10.4:1	10.3:1	9.9:1	9.2:1	8.6:1	8.6:1	\$9,459:1	\$9,141:1	\$9,787:1	\$9,881:1	\$11,217:1	22% K-5	
Rose City Park	60%	58%	9.5:1	10.2:1	10.0:1	10.9:1	10.8:1	10.8:1	\$9,044:1	\$9,400:1	\$9,920:1	\$10,176:1	\$10,987:1	32% K-5 (Vietnamese Immersion)	
Atkinson	59%	60%	7.9:1	7.8:1	8.3:1	8.9:1	7.9:1	7.9:1	\$9,123:1	\$9,480:1	\$9,520:1	\$9,289:1	\$10,944:1	34% K-5 (Spanish Immersion)	Title I
Woodstock	56%	62%	11.0:1	11.7:1	10.4:1	10.1:1	11.5:1	11.5:1	\$8,929:1	\$8,755:1	\$10,580:1	\$11,805:1	\$10,824:1	22% K-5 (Mandarin Immersion)	
Forest Park	78%	80%	11.8:1	10.7:1	11.1:1	10.9:1	11.3:1	11.3:1	\$8,153:1	\$8,203:1	\$9,467:1	\$9,849:1	\$10,605:1	5% K-5	
Hayhurst	54%	60%	8.9:1	8.6:1	8.4:1	7.8:1	8.1:1	8.1:1	\$7,656:1	\$7,868:1	\$9,615:1	\$10,736:1	\$10,507:1	31% K-5	
Llewellyn	71%	81%	9.4:1	10.4:1	8.9:1	9.0:1	9.1:1	9.1:1	\$8,383:1	\$7,906:1	\$10,104:1	\$9,827:1	\$10,493:1	13% K-5	
Glencoe	65%	68%	10.7:1	11.3:1	10.4:1	12.6:1	12.8:1	12.8:1	\$9,257:1	\$8,617:1	\$9,894:1	\$9,781:1	\$10,362:1	14% K-5	
Bridger Creative Science	37%	53%			9.2:1	11.2:1	11.6:1				\$10,515:1	\$10,500:1	\$10,137:1	27% K-8	
Capitol Hill	60%	64%	11.3:1	11.8:1	11.5:1	10.9:1	11.5:1	11.5:1	\$8,770:1	\$8,439:1	\$9,192:1	\$10,093:1	\$10,073:1	17% K-5	
Stephenson	73%	80%	10.8:1	10.5:1	10.1:1	9.7:1	10.3:1	10.3:1	\$8,564:1	\$8,229:1	\$9,691:1	\$9,686:1	\$10,013:1	9% K-5	
Ainsworth	72%	80%	11.9:1	12.0:1	12.1:1	11.8:1	12.4:1	12.4:1	\$7,578:1	\$7,743:1	\$8,498:1	\$9,233:1	\$9,549:1	10% K-5 (Spanish Immersion)	
Markham	50%	57%	9.1:1	9.3:1	8.6:1	8.4:1	9.9:1	9.9:1	\$8,080:1	\$8,414:1	\$9,547:1	\$10,482:1	\$9,484:1	33% K-5	Title I
Bridlemile	71%	76%	10.9:1	10.8:1	10.1:1	9.5:1	10.1:1	10.1:1	\$7,276:1	\$7,314:1	\$8,813:1	\$9,508:1	\$9,327:1	14% K-5	
Duniway	68%	69%	11.9:1	11.1:1	11.2:1	11.9:1	12.8:1	12.8:1	\$7,970:1	\$8,188:1	\$9,124:1	\$8,755:1	\$9,148:1	9% K-5	
Alameda	78%	79%	10.5:1	11.3:1	10.5:1	10.9:1	11.6:1	11.6:1	\$7,995:1	\$7,680:1	\$8,573:1	\$8,679:1	\$8,789:1	5% K-5	
Richmond	69%	74%	14.0:1	13.1:1	13.6:1	14.4:1	14.4:1	14.4:1	\$7,032:1	\$7,688:1	\$7,787:1	\$7,894:1	\$8,504:1	10% K-5 (Japanese Immersion)	

See Individual School Reports for more detail and context.



Abernethy

2421 SE Orange Ave

503-916-6190

Principal: Melissa Dunn

K-5 Constructed 1924

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	451	374	353	330	284	257	233	222
Total	451	374	353	330	284	257	233	222

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	21.00	20.20	18.20	15.80	13.80	13.70
	Counseling Services	2.00	1.50	1.50	1.50	1.00	1.00
	Library/Media Services	0.90	0.80	0.80	0.50	0.50	0.50
	Instructional Spec/ Coach/ Intervention	1.00	0.50	0.50	1.00	1.00	1.00
	Other		1.00				
	Classified / Non-Rep Clerical	1.50	1.50	1.50	1.50	1.50	1.50
	Ed. Assistant/ Paraeducator					0.75	
	Library/Media Services				0.50		
	Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00
School Total		27.40	26.50	23.50	21.80	19.55	18.70
Centrally Allocated School Resource s (CASR)	Licensed Special Education	1.00	1.50	2.50	3.00	1.00	1.00
	ESL	0.25	0.25	0.25	0.25		
	Other						
	Classified / Non-Rep Special Education	2.81	3.75	2.81	2.81	2.81	2.81
	ESL						
	Nutrition Services	1.56	1.63	1.63	1.63	1.00	1.00
	Custodial	2.73	2.73	2.73	2.73	2.73	2.73
	Other	0.88	0.88	0.88	1.75	0.88	0.88
CASR Total		9.23	10.73	10.79	12.16	8.41	8.41
Grand Total		36.63	37.23	34.29	33.97	27.97	27.12

Overall Students per FTE

12.3:1

10.0:1

10.3:1

9.7:1

10.2:1

9.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	21.90	19.00	16.95	16.80	14.40	14.40
	Gen Fund Equity						
	Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
	Foundation	1.50	0.50	0.50	0.62	0.10	
	Title I						
	SIA/M98	0.50	0.50	0.50	0.50	1.00	1.00
	Other		3.00	2.05	0.38		
	Classified / Non-Rep Gen Fund	0.59	1.50	1.50	2.00	1.50	1.50
	Gen Fund Equity						
	Foundation	0.92				0.75	
	Title I						
	SIA/M98						
	Other						
	Admin. Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
	Gen Fund Equity						
	Title I						
	Other						
School Total		27.40	26.50	23.50	21.80	19.55	18.70

School and CASR	Licensed	26.15	25.75	23.75	22.05	17.30	17.20
	Classified/ Non-Rep	9.48	10.48	9.54	10.92	9.67	8.92
	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: Melissa Dunn



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,286,894	\$ 2,387,088	\$ 2,229,552	\$ 2,175,467	\$ 2,011,704	\$ 1,949,262
Associated Payroll Costs	\$ 1,174,141	\$ 1,117,057	\$ 1,045,641	\$ 1,074,839	\$ 955,011	\$ 1,048,059
Purchased Services	\$ 14,490	\$ 11,992	\$ 8,536	\$ 19,999	\$ 13,596	\$ 11,484
Supplies and Materials	\$ 13,660	\$ 43,079	\$ 50,230	\$ 45,423	\$ 37,925	\$ 11,448
Capital						
Other Objects					\$ 732	\$ 348
Total	\$ 3,489,185	\$ 3,559,216	\$ 3,333,958	\$ 3,315,728	\$ 3,018,968	\$ 3,020,601
Dollars per Student	\$ 7,737 :1	\$ 9,517 :1	\$ 9,445 :1	\$ 10,048 :1	\$ 10,630 :1	\$ 11,753 :1

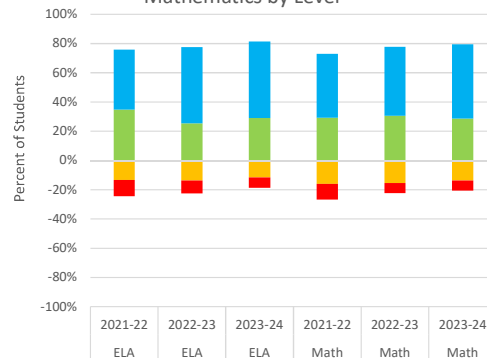
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	28%	30%	29%	39%	28%
*Students with Disabilities	13%	14%	15%	19%	13%
*English Language Learners	1%	1%		1%	1%
*Free-Direct Certification	8%	8%	7%	13%	10%
*Black	1%	1%	1%	1%	1%
*Latino	6%	8%	7%	11%	9%
*Native American					
*Pacific Islander	0%	0%			
*Multi-Race - Other Ancestry	3%	3%	4%	4%	2%
Multi-Race - Asian/White	6%	5%	5%	6%	7%
Asian	2%	3%	3%	2%	2%
White	81%	80%	80%	77%	79%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	41%	52%	52%
ELA	Level 3	35%	25%	29%
ELA	Level 2	13%	14%	12%
ELA	Level 1	11%	9%	7%
ELA Participation		96%	99%	100%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	44%	47%	51%
Math	Level 3	29%	31%	29%
Math	Level 2	16%	15%	14%
Math	Level 1	11%	7%	7%
Math Participation		97%	98%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



ACCESS

6318 SW CORBETT AVE

503-916-6482

Principal: Aaron Ferguson

1-8 Constructed 1917

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
ACCESS	318	314	317	329	323	312	301	289
Total	318	314	317	329	323	312	301	289

Moved to Terwilliger 2022-23 SY.

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	16.15	17.00	16.00	16.50	16.90	17.00
		Counseling Services	2.50	2.50	1.50	2.00	1.80	1.00
		Library/Media Services	1.00	1.00	0.88	0.75	0.80	0.50
		Instructional Spec/ Coach/ Intervention		0.50		1.00	1.00	1.00
		Other	1.00	0.25				
	Classified /Non-Rep	Clerical	2.00	2.00	1.90	2.70	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50					
		Library/Media Services				0.30		
		Other						
	Admin.		2.00	2.00	1.00	1.00	1.00	1.00
School Total		25.15	25.25	21.28	24.25	23.00	22.00	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.00	2.00	1.80	2.00	1.00	1.00
		ESL						
		Other						
	Classified /Non-Rep	Special Education	1.44	1.88	1.88	1.88	1.88	0.94
		ESL						
		Nutrition Services			0.75	1.00	1.00	1.00
		Custodial Other			3.00	2.00	2.00	2.00
CASR Total		3.44	3.88	7.43	6.88	5.88	4.94	
Grand Total		28.59	29.13	28.71	31.13	28.88	26.94	

Overall Students per FTE

11.1:1

10.8:1

11.0:1

10.6:1

11.2:1

11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.65	20.00	16.25	18.25	17.90	17.90
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.40	0.60
		Foundation		0.13	0.13	0.50	1.20	
		Title I						
		SIA/M98	0.50	0.50	1.50	0.50	1.00	1.00
	Classified/ Non-Rep	Other		0.13		0.50		
		Gen Fund	2.50	2.00	1.70	2.70	1.50	1.50
		Gen Fund Equity						
		Foundation			0.20	0.30		
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
		Other						
School Total			25.15	25.25	21.28	24.25	23.00	22.00

School and CASR	Licensed	22.65	23.25	20.18	22.25	21.50	20.50
	Classified/ Non-Rep	3.94	3.88	7.53	7.88	6.38	5.44
	Admin.	2.00	2.00	1.00	1.00	1.00	1.00

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

ACCESS

6318 SW CORBETT AVE
503-916-6482
Principal: Aaron Ferguson



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,958,847	\$ 2,056,010	\$ 1,681,473	\$ 2,120,785	\$ 2,165,570	\$ 2,194,304
Associated Payroll Costs	\$ 939,231	\$ 982,307	\$ 845,312	\$ 1,094,015	\$ 1,066,617	\$ 1,197,519
Purchased Services	\$ 2,433	\$ 6,605	\$ 5,650	\$ 8,800	\$ 14,244	\$ 13,188
Supplies and Materials	\$ 3,650	\$ 4,167	\$ 17,255	\$ 21,878	\$ 14,628	\$ 13,128
Capital		\$ 36		\$ 140		
Other Objects	\$ 76	\$ 175			\$ 768	\$ 396
Total	\$ 2,904,237	\$ 3,049,300	\$ 2,549,690	\$ 3,245,618	\$ 3,261,827	\$ 3,418,535
Dollars per Student	\$ 9,133 :1	\$ 9,711 :1	\$ 8,043 :1	\$ 9,865 :1	\$ 10,099 :1	\$ 10,957 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	28%	28%	31%	33%
*Students with Disabilities	17%	16%	17%	17%	16%
*English Language Learners					
*Free-Direct Certification	5%	5%	4%	8%	10%
*Black	3%	2%	2%	0%	0%
*Latino	5%	5%	4%	5%	5%
*Native American					
*Pacific Islander	0%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	4%	3%	3%	4%	4%
Multi-Race - Asian/White	9%	11%	10%	10%	11%
Asian	11%	9%	6%	7%	6%
White	69%	70%	74%	73%	73%

Oregon State Assessment System Data

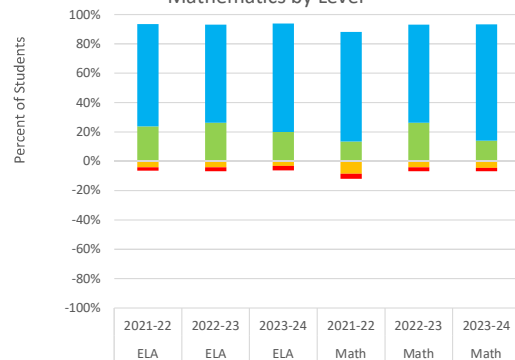
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	70%	67%	74%
ELA	Level 3	24%	26%	20%
ELA	Level 2	4%	4%	3%
ELA	Level 1	2%	3%	3%

ELA Participation	94%	94%	
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	75%	67%	79%
Math	Level 3	14%	26%	14%
Math	Level 2	8%	4%	4%
Math	Level 1	3%	3%	2%

Math Participation	93%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Ainsworth

2425 SW Vista Ave
503-916-6288

Principal: Andrew Johnson

K-5 Constructed 1912

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	297	281	287	294	289	280	276	277
Spanish Immersion	297	272	276	291	295	292	289	282
Total	594	553	563	585	584	572	565	559

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	28.80	27.10	27.10	27.10	27.50	27.20
	Licensed Counseling Services	2.00	2.00	2.00	2.00	2.00	1.80
	Licensed Library/Media Services	0.50	0.50	0.50	0.50	1.00	1.00
	Licensed Instructional Spec/ Coach/ Intervention				1.00	2.50	2.00
	Licensed Other						
	Classified / Non-Rep Clerical	2.00	2.00	1.80	2.00	2.00	1.50
	Classified / Non-Rep Ed. Assistant/ Paraeducator	2.75	1.75	1.75	1.75	1.81	
	Classified / Non-Rep Library/Media Services	0.50	0.50	0.50	0.50		
	Classified / Non-Rep Other	0.50					
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00
School Total		39.05	35.85	35.65	36.85	38.81	35.50
Centrally Allocated School Resource s (CASR)	Licensed Special Education	1.00	1.00	2.20	2.00	1.00	1.50
	Licensed ESL	1.00	1.00	1.00	1.50	1.50	1.50
	Licensed Other						
	Classified / Non-Rep Special Education	3.75	3.75	3.75	2.81	0.94	0.94
	Classified / Non-Rep ESL	0.44	0.44			0.44	0.44
	Classified / Non-Rep Nutrition Services	1.31	1.44	1.44	1.50	2.25	2.25
	Classified / Non-Rep Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Classified / Non-Rep Other	1.75			0.88	1.69	0.88
CASR Total		12.25	10.63	11.39	11.69	10.82	10.50
Grand Total		51.31	46.48	47.04	48.54	49.63	46.00

Overall Students per FTE

11.6:1

11.9:1

12.0:1

12.1:1

11.8:1

12.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	27.39	25.60	27.60	28.60	28.40	28.40
	Licensed Gen Fund Equity					0.50	0.50
	Licensed Gen Fund K-5 Arts	1.50	1.50	1.50	1.50	1.70	1.60
	Licensed Foundation	1.91				0.40	
	Licensed Title I						
	Licensed SIA/M98	0.50	0.50	0.50	0.50	2.00	1.50
	Licensed Other		2.00				
	Classified/ Non-Rep Gen Fund	5.31	2.50	2.00	2.00	2.00	1.50
	Classified/ Non-Rep Gen Fund Equity						
	Classified/ Non-Rep Foundation	0.44	1.75	2.05	0.87	1.81	
	Classified/ Non-Rep Title I						
	Classified/ Non-Rep SIA/M98						
	Classified/ Non-Rep Other				1.38		
	Admin. Gen Fund	2.00	2.00	1.00	2.00	2.00	2.00
	Admin. Gen Fund Equity						
	Admin. Title I						
	Admin. Other			1.00			
School Total		39.05	35.85	35.65	36.85	38.81	35.50

School and CASR	Licensed	33.30	31.60	32.80	34.10	35.50	35.00
	Classified/ Non-Rep	16.01	12.88	12.24	12.44	12.13	9.00
	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,824,832	\$ 2,769,474	\$ 2,901,666	\$ 3,274,627	\$ 3,551,505	\$ 3,483,789
Associated Payroll Costs	\$ 1,511,910	\$ 1,349,061	\$ 1,400,119	\$ 1,612,046	\$ 1,777,321	\$ 1,935,442
Purchased Services	\$ 9,296	\$ 21,118	\$ 13,539	\$ 41,023	\$ 23,292	\$ 21,228
Supplies and Materials	\$ 21,028	\$ 48,893	\$ 42,146	\$ 43,611	\$ 38,928	\$ 21,168
Capital	\$ 60	\$ 2,288	\$ 1,674			
Other Objects					\$ 1,260	\$ 636
Total	\$ 4,367,126	\$ 4,190,835	\$ 4,359,145	\$ 4,971,308	\$ 5,392,306	\$ 5,462,263
Dollars per Student	\$ 7,352 :1	\$ 7,578 :1	\$ 7,743 :1	\$ 8,498 :1	\$ 9,233 :1	\$ 9,549 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	37%	37%	38%	45%	46%
*Students with Disabilities	11%	9%	9%	9%	8%
*English Language Learners	9%	9%	9%	11%	10%
*Free-Direct Certification	6%	5%	6%	11%	10%
*Black	1%	1%	1%	2%	2%
*Latino	19%	21%	20%	23%	26%
*Native American	1%	0%	1%	1%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	2%	3%	3%	4%	5%
Multi-Race - Asian/White	7%	7%	6%	5%	6%
Asian	7%	6%	6%	6%	5%
White	64%	62%	63%	60%	56%

Oregon State Assessment System Data

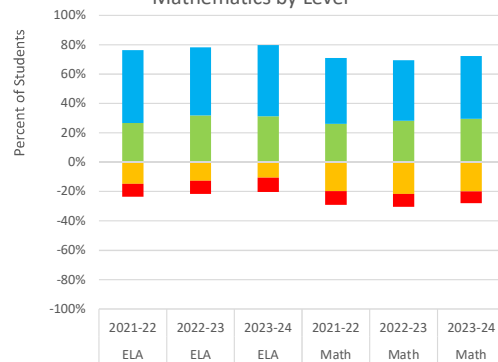
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	50%	47%	49%
ELA	Level 3	27%	32%	31%
ELA	Level 2	15%	13%	11%
ELA	Level 1	9%	9%	10%

ELA Participation	100%	99%	98%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	45%	41%	43%
Math	Level 3	26%	28%	30%
Math	Level 2	20%	22%	20%
Math	Level 1	9%	9%	8%

Math Participation	99%	98%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Alameda

2732 NE Fremont St

503-916-6036

Principal: Matt Goldstein

K-5 Constructed 1921

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	623	525	538	521	496	491	480	456
Total	623	525	538	521	496	491	480	456

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	27.55	26.30	22.60	21.40	20.40
		Counseling Services	2.00	2.00	2.00	2.00	1.40
		Library/Media Services	1.00	1.00	1.00	1.00	0.80
		Instructional Spec/ Coach/ Intervention				1.00	1.50
		Other					
	Classified / Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.00		1.48	1.48	1.97
		Library/Media Services					
		Other					
	Admin.		2.00	2.00	2.00	2.00	1.60
School Total		35.55	33.30	30.58	30.38	29.27	27.20
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.50	3.00	4.60	5.30	3.00
		ESL	0.25	0.25	0.25	0.25	0.25
		Other					
	Classified / Non-Rep	Special Education	8.44	7.50	7.50	7.50	6.57
		ESL					
		Nutrition Services	2.06	2.06	1.50	1.50	1.63
		Custodial	4.00	3.00	3.00	4.73	3.73
		Other		0.88			
	CASR Total	18.26	16.69	16.85	19.28	16.11	15.17
Grand Total		53.81	49.99	47.43	49.66	45.38	42.37

Overall Students per FTE

11.6:1

10.5:1

11.3:1

10.5:1

10.9:1

11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.05	27.05	21.85	23.65	21.60	21.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.50	1.50	1.00	1.00	1.20	1.20
		Foundation	0.50	0.25	0.25	0.25		
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.00	1.50
	Classified/ Non-Rep	Other			2.00			
		Gen Fund	2.00	2.00	1.80	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation	1.00		1.18	0.50	1.97	
		Title I						
		SIA/M98						
	Admin.	Other			0.98			
		Gen Fund	2.00	2.00	1.00	2.00	2.00	1.60
		Gen Fund Equity						
		Title I						
		Other			1.00			
School Total			35.55	33.30	30.58	30.38	29.27	27.20

School and CASR	Licensed	34.30	32.55	30.45	30.95	27.05	27.35
	Classified/ Non-Rep	17.51	15.44	14.98	16.71	16.33	13.42
	Admin.	2.00	2.00	2.00	2.00	2.00	1.60

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports 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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,814,128	\$ 2,787,212	\$ 2,769,555	\$ 2,979,672	\$ 2,911,574	\$ 2,800,616
Associated Payroll Costs	\$ 1,438,094	\$ 1,368,908	\$ 1,287,900	\$ 1,416,460	\$ 1,339,131	\$ 1,498,887
Purchased Services	\$ 15,870	\$ 8,180	\$ 20,634	\$ 25,367	\$ 20,460	\$ 7,607
Supplies and Materials	\$ 16,645	\$ 31,833	\$ 52,183	\$ 45,029	\$ 32,538	\$ 7,547
Capital						
Other Objects	\$ 1,598	\$ 1,325	\$ 1,395	\$ 22	\$ 1,104	\$ 564
Total	\$ 4,286,335	\$ 4,197,458	\$ 4,131,667	\$ 4,466,551	\$ 4,304,807	\$ 4,315,221
Dollars per Student	\$ 6,880 :1	\$ 7,995 :1	\$ 7,680 :1	\$ 8,573 :1	\$ 8,679 :1	\$ 8,789 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	22%	23%	27%	32%	30%
*Students with Disabilities	12%	13%	16%	19%	18%
*English Language Learners		1%		1%	2%
*Free-Direct Certification	4%	2%	4%	8%	5%
*Black	1%	0%	1%	1%	1%
*Latino	6%	8%	7%	9%	9%
*Native American			0%	1%	1%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	4%	3%	4%	3%	4%
Multi-Race - Asian/White	8%	9%	8%	8%	8%
Asian	1%	2%	2%	2%	1%
White	80%	79%	78%	77%	76%

Oregon State Assessment System Data

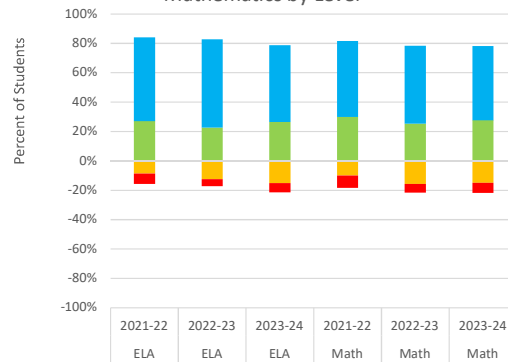
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	57%	60%	52%
ELA	Level 3	27%	23%	27%
ELA	Level 2	9%	13%	15%
ELA	Level 1	7%	5%	6%

ELA Participation	97%	94%	93%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	52%	53%	51%
Math	Level 3	30%	25%	28%
Math	Level 2	10%	16%	15%
Math	Level 1	8%	6%	7%

Math Participation	97%	94%	92%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Alliance

1530 NE Glisan
503-916-6486
Principal: TBA

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school.

9-12 hayu alqi uyxat Constructed 2024

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Meek Campus	134	115	106	109				
Benson Campus	79	54	89	84				
Alliance					201	201	201	201
Total	213	169	195	193	201	201	201	201

Moving to a single site in 2024-25 SY. October enrollment shown for each year. Alliance accepts students every week through rolling admissions, and enrollment grows after October 1st.

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	21.00	22.75	20.25	20.75	19.25	18.00
		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	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.00	1.00	2.00	1.50	1.25	1.00
		Other	3.00	4.00	5.00	3.50	2.00	1.50
	Classified /Non-Rep	Clerical	4.00	3.50	3.00	3.50	3.35	3.50
		Ed. Assistant/ Paraeducator	2.88	2.88	3.38	2.88	1.00	1.00
		Library/Media Services						
		Other	1.00	1.00	1.00	1.00	1.00	
	Admin.	2.00	2.75	2.00	2.00	2.00	2.00	
School Total		38.38	40.38	39.13	37.63	32.85	30.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.00	2.20	2.20	2.50	2.50
		ESL			0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education						
		ESL						
		Nutrition Services	0.69	0.75	0.75	0.75	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	3.00	3.00
		Other	1.25	2.00	2.00	2.00		1.00
CASR Total		6.44	6.75	7.20	7.20	6.50	7.50	
Grand Total		44.81	47.13	46.33	44.83	39.35	37.50	

Multiple Pathways building, is now officially named the hayu alqi uyxat building. The new name is from the Chinook Wawa language and means "Many Future Paths".

Overall Students per FTE 4.8:1 3.6:1 4.2:1 4.3:1 5.1:1 5.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.75	20.50	20.50	20.50	19.38	19.48
		Gen Fund Equity	2.00	2.00	2.00	2.00	2.50	1.33
		Gen Fund K-5 Arts						
		Foundation						
		Title I					0.72	
		SIA/M98	3.25	4.75	4.75	5.08	2.69	2.69
	Classified/ Non-Rep	Other	2.50	3.00	2.50	0.67	0.21	
		Gen Fund	5.00	4.50	4.50	4.50	4.35	3.50
		Gen Fund Equity	1.00	1.00	1.00	1.00		
		Foundation						
		Title I						
		SIA/M98	1.88	1.88	1.88	1.88	1.00	1.00
	Admin.	Other						
		Gen Fund	2.00	2.75	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
School Total	Other							
School Total			38.38	40.38	39.13	37.63	32.85	30.00

School and CASR	Licensed	31.00	32.25	32.20	30.70	28.25	26.25
	Classified/ Non-Rep	11.81	12.13	12.13	12.13	9.10	9.25
	Admin.	2.00	2.75	2.00	2.00	2.00	2.00

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

Alliance

1530 NE Glisan
503-916-6486
Principal: TBA

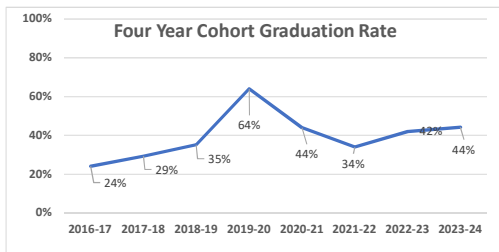


Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,711,315	\$ 2,987,485	\$ 3,170,626	\$ 3,369,694	\$ 3,166,465	\$ 2,979,223
Associated Payroll Costs	\$ 1,350,647	\$ 1,453,733	\$ 1,513,637	\$ 1,659,087	\$ 1,590,296	\$ 1,632,072
Purchased Services	\$ 6,446	\$ 42,786	\$ 17,800	\$ 23,892	\$ 48,642	\$ 63,360
Supplies and Materials	\$ 20,277	\$ 99,064	\$ 102,101	\$ 79,424	\$ 111,677	\$ 112,432
Capital	\$ 349	\$ 5,494	\$ 141	\$ 3,132		
Other Objects	\$ 1,710	\$ 675	\$ 897	\$ 722	\$ 1,512	\$ 804
Total	\$ 4,090,746	\$ 4,589,239	\$ 4,805,202	\$ 5,135,952	\$ 4,918,592	\$ 4,787,891
Dollars per Student	\$19,205 :1	\$27,155 :1	\$24,642 :1	\$26,611 :1	\$24,471 :1	\$23,820 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	75%	67%	70%	78%	76%
*Students with Disabilities	28%	25%	31%	31%	39%
*English Language Learners	3%	4%	6%	4%	3%
*Free-Direct Certification	35%	34%	33%	48%	42%
*Black	14%	10%	13%	14%	8%
*Latino	25%	24%	26%	22%	25%
*Native American		1%	2%	4%	2%
*Pacific Islander					1%
*Multi-Race - Other Ancestry	11%	11%	10%	11%	10%
Multi-Race - Asian/White	1%	3%	3%	2%	2%
Asian	2%	1%	1%	2%	4%
White	47%	51%	47%	45%	49%

Alliance did not have enough students participate in testing to display test score data.





Arleta

5109 SE 66th Ave
503-916-6330
Principal: Lisa Hawking

Title I School for 2024-25

K-5 Constructed 1929

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	485	269	256	274	252	230	212	209
Total	485	269	256	274	252	230	212	209

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	27.50	17.00	14.44	14.00	13.60	12.60
		Counseling Services	2.00	1.50	2.00	2.00	2.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention			0.81	1.38	1.50	2.00
		Other			0.50	0.50	0.50	0.50
	Classified /Non-Rep	Clerical	2.00	1.50	1.50	2.00	1.90	1.50
		Ed. Assistant/ Paraeducator	1.42	0.80	1.20	0.75		
		Library/Media Services				0.50		
		Other						0.50
	Admin.		2.00	1.00	1.00	1.00	1.00	1.00
School Total			35.92	22.80	22.45	22.63	21.10	19.70
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	5.00	2.50	3.30	3.50	2.50	2.50
		ESL	1.50	0.50	0.50	0.38	0.50	
		Other						
	Classified /Non-Rep	Special Education	5.63	4.69	6.57	6.57	4.69	5.63
		ESL						
		Nutrition Services	1.56	1.69	1.69	1.69	1.00	1.00
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	1.00	1.00	1.88	1.88	1.88	1.88
CASR Total			17.69	13.38	16.93	17.00	13.57	14.00
Grand Total			53.61	36.18	39.38	39.63	34.67	33.70

Overall Students per FTE 9.0:1 7.4:1 6.5:1 6.9:1 7.3:1 6.8:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment Divided By Grade Total FTE								
Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.50	13.75	14.75	14.88	14.40	13.40
		Gen Fund Equity	2.50	1.75	1.50	1.50	0.50	0.50
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.50	0.80	0.80
		Foundation						
		Title I					0.43	
		SIA/M98	0.50	1.00	2.00	1.00	2.00	2.00
		Other		2.00		0.50	0.07	
	Classified/ Non-Rep	Gen Fund	2.42	1.50	1.50	2.25	1.50	1.50
		Gen Fund Equity	1.00	0.50				
		Foundation						
		Title I					0.40	0.50
		SIA/M98						
		Other		0.30	1.20	1.00		
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			35.92	22.80	22.45	22.63	21.10	19.70

School and CASR	Licensed	37.00	22.50	22.55	22.25	21.20	19.20
	Classified/ Non-Rep	14.61	12.68	15.83	16.38	12.47	13.50
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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

Arleta

5109 SE 66th Ave
503-916-6330
Principal: Lisa Hawking



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,508,042	\$ 1,731,810	\$ 1,790,653	\$ 2,009,511	\$ 2,038,392	\$ 1,963,500
Associated Payroll Costs	\$ 1,322,292	\$ 873,903	\$ 873,248	\$ 1,004,197	\$ 965,332	\$ 1,072,266
Purchased Services	\$ 6,625	\$ 5,822	\$ 8,804	\$ 6,176	\$ 3,000	\$ 10,644
Supplies and Materials	\$ 14,989	\$ 22,744	\$ 19,454	\$ 40,263	\$ 21,439	\$ 64,729
Capital						
Other Objects			\$ 65	\$ 80	\$ 684	\$ 324
Total	\$ 3,851,949	\$ 2,634,279	\$ 2,692,224	\$ 3,060,226	\$ 3,028,847	\$ 3,111,463
Dollars per Student	\$ 7,942 :1	\$ 9,793 :1	\$ 10,516 :1	\$ 11,169 :1	\$ 12,019 :1	\$ 13,528 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	53%	53%	55%	58%	58%
*Students with Disabilities	19%	17%	20%	25%	24%
*English Language Learners	8%	9%	7%	5%	2%
*Free-Direct Certification	29%	28%	28%	34%	34%
*Black	3%	4%	4%	4%	5%
*Latino	15%	12%	11%	16%	14%
*Native American	0%	1%	1%	0%	1%
*Pacific Islander	1%	0%	1%	1%	0%
*Multi-Race - Other Ancestry	7%	7%	9%	8%	11%
Multi-Race - Asian/White	4%	3%	5%	5%	5%
Asian	9%	9%	7%	5%	5%
White	61%	64%	62%	61%	60%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Creston, Marysville, Woodstock, and Woodmere. Gaining neighborhood students from Bridger and Marysville.

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	27%	31%	27%
ELA	Level 3	24%	29%	24%
ELA	Level 2	22%	18%	23%
ELA	Level 1	27%	23%	27%
ELA Participation		96%	99%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	24%	26%	25%
Math	Level 3	22%	29%	18%
Math	Level 2	27%	26%	28%
Math	Level 1	28%	20%	29%
Math Participation		95%	99%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Astor

5601 N Yale St
503-916-6244

Principal: Blake Robertson

K-8 Constructed 1949

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	394	393	368	375	408	388	410	395
Total	394	393	368	375	408	388	410	395

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	22.30	21.90	21.85	21.75	20.05	20.84
	Counseling Services	1.50	1.50	2.00	1.50	1.00	1.20
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.56
	Instructional Spec/ Coach/ Intervention	1.80	1.80	1.00	1.00	2.00	1.70
	Other		0.50	1.50	1.50	0.50	1.55
	Classified / Non-Rep Clerical	2.00	1.80	3.00	2.90	2.00	2.00
	Ed. Assistant/ Paraeducator			2.63		0.50	
	Library/Media Services						
	Other					1.50	
	Admin.	2.00	2.00	1.00	1.00	2.00	1.00
School Total		30.60	30.50	33.98	30.65	30.55	28.85
Centrally Allocated School Resource s (CASR)	Licensed Special Education	2.50	3.00	4.40	4.70	3.50	4.00
	ESL	0.25	0.25	0.25	0.50	0.50	0.50
	Other						
	Classified / Non-Rep Special Education	2.81	2.81	3.75	3.75	6.57	9.38
	ESL						
	Nutrition Services	1.25	1.44	1.56	1.56	1.63	1.63
	Custodial	2.73	3.00	3.00	4.00	3.00	3.00
	Other			0.50	0.50	0.75	0.75
CASR Total		9.54	10.50	13.47	15.02	15.94	19.26
Grand Total		40.14	41.00	47.44	45.67	46.49	48.11

Overall Students per FTE

9.8:1

9.6:1

7.8:1

8.2:1

8.8:1

8.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	23.10	21.30	21.45	21.75	20.60	22.26
	Gen Fund Equity	2.00	2.00	1.40	1.50		0.79
	Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
	Foundation Title I					0.55	
	SIA/M98	1.00	2.40	4.00	2.50	2.50	2.00
	Other		0.50		0.50	0.10	
	Classified/ Non-Rep Gen Fund	1.80	1.60	3.50	2.50	1.50	1.50
	Gen Fund Equity			1.20		2.00	0.50
	Foundation Title I					0.50	
	SIA/M98						
	Other	0.20	0.20	0.93	0.40		
	Admin. Gen Fund	2.00	2.00	1.00	1.00	2.00	1.00
	Gen Fund Equity						
	Title I						
	Other						
School Total		30.60	30.50	33.98	30.65	30.55	28.85

School and CASR	Licensed	29.35	29.95	32.00	31.95	28.55	30.35
	Classified/ Non-Rep	8.79	9.05	14.44	12.72	15.94	16.76
	Admin.	2.00	2.00	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,386,992	\$ 2,501,899	\$ 2,627,352	\$ 2,650,569	\$ 2,792,360	\$ 2,755,491
Associated Payroll Costs	\$ 1,212,628	\$ 1,217,024	\$ 1,330,631	\$ 1,338,872	\$ 1,362,933	\$ 1,542,614
Purchased Services	\$ 7,400	\$ 8,911	\$ 9,963	\$ 10,937	\$ 15,360	\$ 15,876
Supplies and Materials	\$ 32,569	\$ 55,691	\$ 62,728	\$ 54,304	\$ 42,288	\$ 16,932
Capital	\$ 145			\$ 134		
Other Objects	\$ 60				\$ 828	\$ 480
Total	\$ 3,639,792	\$ 3,783,525	\$ 4,030,673	\$ 4,054,816	\$ 4,213,769	\$ 4,331,393
Dollars per Student	\$ 9,238 :1	\$ 9,627 :1	\$ 10,953 :1	\$ 10,813 :1	\$ 10,328 :1	\$ 11,163 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	51%	49%	47%	56%	53%
*Students with Disabilities	19%	21%	22%	24%	23%
*English Language Learners	4%	3%	4%	4%	3%
*Free-Direct Certification	21%	20%	21%	33%	28%
*Black	5%	4%	4%	7%	7%
*Latino	19%	17%	17%	16%	15%
*Native American	1%	1%	2%	2%	2%
*Pacific Islander	1%				0%
*Multi-Race - Other Ancestry	12%	13%	11%	14%	13%
Multi-Race - Asian/White	4%	5%	5%	5%	5%
Asian	2%	3%	1%	1%	1%
White	57%	59%	60%	56%	57%

Oregon State Assessment System Data

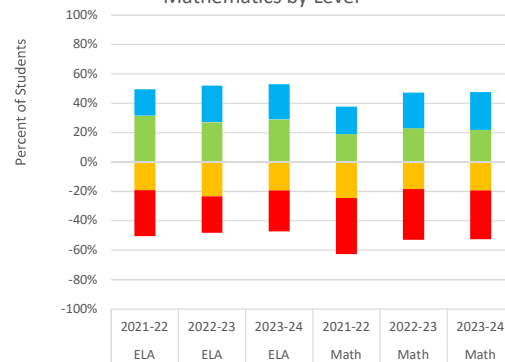
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	18%	25%	24%
ELA	Level 3	31%	27%	29%
ELA	Level 2	19%	23%	19%
ELA	Level 1	31%	25%	28%

ELA Participation	100%	98%	97%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	18%	24%	26%
Math	Level 3	19%	23%	22%
Math	Level 2	24%	19%	19%
Math	Level 1	38%	35%	33%

Math Participation	99%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Atkinson

5800 SE Division St
503-916-6333

Principal: Debbie Armendariz

K-5 Constructed 1953

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	246	206	196	203	188	182	167	172
Spanish Immersion	144	136	141	163	185	185	181	180
Total	390	342	337	366	373	367	348	352

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Teachers	19.00	20.10	20.15	17.70	17.80	18.40
	Counseling Services	1.50	1.50	0.50	1.00	1.20	1.00
	Library/Media Services	0.83	0.80	0.90	1.00	0.60	0.80
	Instructional Spec/ Coach/ Intervention		0.75	0.75	1.00	1.00	2.28
	Other			1.00	0.50	0.40	0.40
	Clerical	1.75	2.00	1.00	1.50	2.00	2.00
	Ed. Assistant/ Paraeducator	1.25	1.20	0.90	0.94		1.75
	Library/Media Services						
	Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00
School Total		25.33	27.35	26.20	24.64	24.00	27.63
Centrally Allocated School Resource s (CASR)	Licensed						
	Special Education	3.00	3.00	4.00	4.00	3.00	3.00
	ESL	1.00	1.00	1.00	1.50	2.00	2.22
	Other						
	Classified / Non-Rep						
	Special Education	8.44	8.44	7.50	9.38	9.38	9.38
	ESL			0.50	0.44	0.44	
	Nutrition Services	0.88	1.25	1.25	1.25	0.38	1.38
	Custodial	2.73	2.00	2.73	2.73	2.73	2.73
	Other	0.25					
CASR Total		16.29	15.69	16.98	19.29	17.92	18.70
Grand Total		41.62	43.04	43.18	43.93	41.92	46.33

Overall Students per FTE

9.4:1

7.9:1

7.8:1

8.3:1

8.9:1

7.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	18.95	18.72	19.15	17.95	16.80	19.00
	Gen Fund Equity	0.88	0.93	0.80	1.00	1.00	1.00
	Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
	Foundation			0.25			
	Title I						0.18
	SIA/M98	0.50	2.50	1.00	1.00	2.00	1.50
	Other			1.10	0.25		
	Classified/ Non-Rep						
	Gen Fund	2.75	1.81	1.50	1.50	1.50	1.50
	Gen Fund Equity	0.25	1.39	0.40			
	Foundation					0.34	
	Title I						0.50
	SIA/M98						1.75
	Other				0.94	0.16	
	Admin.						
	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
	Gen Fund Equity						
	Title I						
	Other						
School Total		25.33	27.35	26.20	24.64	24.00	27.63

School and CASR	Licensed	25.33	27.15	28.30	26.70	26.00	28.10
	Classified/ Non-Rep	15.29	14.89	13.88	16.23	14.92	17.23
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Atkinson

5800 SE Division St
503-916-6333
Principal: Debbie Armendariz



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,944,884	\$ 2,059,944	\$ 2,109,854	\$ 2,336,422	\$ 2,301,385	\$ 2,501,894
Associated Payroll Costs	\$ 983,981	\$ 1,012,505	\$ 1,022,893	\$ 1,079,070	\$ 1,128,244	\$ 1,426,306
Purchased Services	\$ 4,476	\$ 8,010	\$ 7,076	\$ 7,336	\$ 16,260	\$ 14,784
Supplies and Materials	\$ 30,013	\$ 39,235	\$ 54,148	\$ 60,743	\$ 18,130	\$ 72,914
Capital		\$ 388	\$ 672	\$ 251		
Other Objects	\$ 450			\$ 498	\$ 876	\$ 444
Total	\$ 2,963,804	\$ 3,120,084	\$ 3,194,643	\$ 3,484,321	\$ 3,464,896	\$ 4,016,342
Dollars per Student	\$ 7,599 :1	\$ 9,123 :1	\$ 9,480 :1	\$ 9,520 :1	\$ 9,289 :1	\$ 10,944 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	50%	45%	50%	57%	60%
*Students with Disabilities	19%	16%	18%	19%	20%
*English Language Learners	10%	11%	12%	17%	21%
*Free-Direct Certification	17%	12%	13%	29%	34%
*Black	2%	1%	1%	1%	2%
*Latino	26%	27%	32%	33%	40%
*Native American	0%	0%	0%	1%	0%
*Pacific Islander	0%			0%	0%
*Multi-Race - Other Ancestry	2%	2%	2%	3%	3%
Multi-Race - Asian/White	4%	3%	2%	3%	3%
Asian	2%	1%	1%	1%	1%
White	63%	66%	62%	59%	52%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Bridger.

Oregon State Assessment System Data

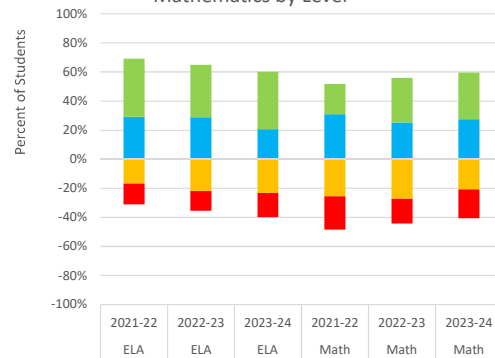
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	40%	36%	39%
ELA	Level 3	29%	29%	21%
ELA	Level 2	17%	22%	23%
ELA	Level 1	14%	14%	17%

ELA Participation	93%	95%	87%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	31%	32%
Math	Level 3	31%	25%	27%
Math	Level 2	26%	27%	21%
Math	Level 1	23%	17%	20%

Math Participation	91%	94%	85%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Beach

1710 N Humboldt St
503-916-6236
Principal: Niki Johnson

K-5 Constructed 1928

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	130	127	145	134	121	116	113	117
Spanish Immersion	252	224	201	191	174	157	138	117
Total	382	351	346	325	295	273	251	234

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	21.70	20.70	21.20	17.50	16.20	15.20
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.50	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.50		1.50	2.50	1.50
		Other	0.50	0.50	0.50	1.50	1.00	0.88
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.75
		Ed. Assistant/ Paraeducator	0.47	1.24	0.40	1.99	3.62	0.20
		Library/Media Services				0.50		
		Other					0.75	
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			28.67	28.94	27.10	27.49	28.67	21.93
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.00	1.00	1.80	2.00	1.00	1.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	1.88	0.94	0.94	1.88	0.94	0.94
		ESL	0.44	0.44	0.44			
		Nutrition Services	1.63	1.63	1.63	1.63	1.63	1.63
		Custodial	3.73	3.73	3.73	5.73	3.73	3.73
		Other			0.50	0.88	0.88	0.75
CASR Total			9.66	8.73	10.03	13.10	9.16	9.04
Grand Total			38.33	37.66	37.13	40.59	37.83	30.96

Overall Students per FTE 10.0:1 9.3:1 9.3:1 8.0:1 7.8:1 8.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.45	20.95	18.95	17.50	16.60	15.40
		Gen Fund Equity	2.25	1.75	1.75	1.50	0.50	0.32
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation						
		Title I						
		SIA/M98	0.50	1.00	2.00	2.00	3.00	2.05
	Classified/ Non-Rep	Other						
		Gen Fund	1.50	1.50	1.50	2.00	1.50	1.70
		Gen Fund Equity	0.50	0.50	0.50	1.00	1.00	0.25
		Foundation		0.36	0.19		0.04	
		Title I					2.08	
		SIA/M98					1.75	
	Admin.	Other	0.47	0.88	0.21	1.49		
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
	Other							
School Total			28.67	28.94	27.10	27.49	28.67	21.93

School and CASR	Licensed	27.20	26.70	26.50	25.00	23.30	20.98
	Classified/ Non-Rep	10.13	9.96	9.63	14.59	13.53	8.99
	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.

Beach

1710 N Humboldt St
503-916-6236
Principal: Niki Johnson



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,099,283	\$ 2,224,724	\$ 2,161,589	\$ 2,272,234	\$ 2,489,661	\$ 2,130,573
Associated Payroll Costs	\$ 969,353	\$ 1,012,517	\$ 983,245	\$ 1,090,734	\$ 1,206,744	\$ 1,192,504
Purchased Services	\$ 6,431	\$ 6,421	\$ 10,802	\$ 4,817	\$ 13,788	\$ 6,571
Supplies and Materials	\$ 9,763	\$ 38,745	\$ 28,515	\$ 37,047	\$ 32,407	\$ 6,523
Capital						
Other Objects					\$ 744	\$ 360
Total	\$ 3,084,831	\$ 3,282,409	\$ 3,184,151	\$ 3,404,831	\$ 3,743,344	\$ 3,336,531
Dollars per Student	\$ 8,075 :1	\$ 9,352 :1	\$ 9,203 :1	\$ 10,476 :1	\$ 12,689 :1	\$ 12,222 :1

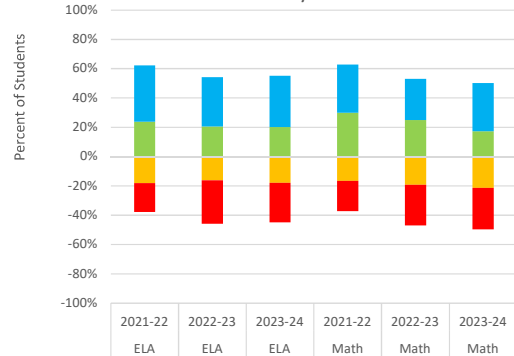
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	54%	51%	54%	61%	61%
*Students with Disabilities	14%	11%	13%	16%	15%
*English Language Learners	13%	12%	8%	12%	11%
*Free-Direct Certification	24%	22%	28%	34%	32%
*Black	10%	7%	11%	10%	10%
*Latino	29%	28%	23%	28%	31%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	7%	7%	7%	7%	6%
Multi-Race - Asian/White	1%	2%	2%	4%	4%
Asian			1%	1%	1%
White	54%	56%	57%	51%	48%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	38%	34%	35%
ELA	Level 3	24%	21%	20%
ELA	Level 2	18%	16%	18%
ELA	Level 1	20%	30%	27%
ELA Participation		95%	96%	99%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	33%	28%	33%
Math	Level 3	30%	25%	17%
Math	Level 2	17%	19%	21%
Math	Level 1	21%	28%	28%
Math Participation		94%	93%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Beaumont

4043 NE Fremont St
503-916-5610

Principal: Harriette Vimiegnon
6-8 Constructed 1926

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	392	344	317	320	319	293	299	292
Spanish Immersion	126	123	131	114	116	113	127	153
Total	518	467	448	434	435	406	426	445

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	28.00	26.00	22.50	22.50	20.50	18.70
		Counseling Services	2.50	2.00	3.00	2.00	1.60	1.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.50	2.00	1.00	1.00	2.00	1.60
		Other	1.00	1.50	1.50	1.50	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	1.50	3.00	2.50	2.00	2.00
		Ed. Assistant/ Paraeducator	0.44	0.44				
		Library/Media Services	1.00	1.00	1.00	0.50		
	Admin.	Other	2.25	1.50	1.00	1.00	1.00	
			2.00	2.00	2.00	2.00	2.00	2.00
School Total			41.19	38.44	35.50	33.50	30.60	27.20
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	5.50	5.50	5.80	6.50	5.50	5.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.00
		Other						
	Classified /Non-Rep	Special Education	8.44	8.44	10.32	10.32	10.32	9.38
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.38	1.31	1.38	1.38	1.50	1.50
		Custodial	3.00	3.73	5.73	4.45	3.73	3.73
		Other			1.00	1.00	1.00	1.00
CASR Total			20.26	20.92	26.16	25.58	23.98	22.55
Grand Total			61.44	59.36	61.66	59.08	54.58	49.75

Overall Students per FTE 8.4:1 7.9:1 7.3:1 7.3:1 8.0:1 8.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	29.50	25.50	22.75	21.65	22.60	20.30
		Gen Fund Equity	2.50	2.00	1.25	1.00		0.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.50	3.50	4.50	4.20	3.00	2.40
		Other		1.00		0.65		
	Classified/ Non-Rep	Gen Fund	4.00	3.00	3.00	1.50	1.70	1.90
		Gen Fund Equity	1.00	1.00	1.50	1.00	1.00	
		Foundation	0.50	0.44	0.44	0.20	0.12	
		Title I						
		SIA/M98				1.00		
		Other	0.19		0.06	0.30	0.18	0.10
		Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00
	Gen Fund Equity							
	Title I							
	Other							
	School Total			41.19	38.44	35.50	33.50	30.60

School and CASR	Licensed	40.50	39.00	35.80	35.50	32.60	29.70
	Classified/ Non-Rep	18.94	18.36	23.86	21.58	19.98	18.05
	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 Vimiegnon



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 3,111,363	\$ 3,100,560	\$ 2,983,390	\$ 3,145,264	\$ 3,071,028	\$ 2,857,747
Associated Payroll Costs	\$ 1,595,511	\$ 1,484,183	\$ 1,362,518	\$ 1,474,271	\$ 1,467,826	\$ 1,544,776
Purchased Services	\$ 12,591	\$ 14,952	\$ 13,977	\$ 30,745	\$ 35,183	\$ 30,103
Supplies and Materials	\$ 75,934	\$ 127,554	\$ 155,631	\$ 168,110	\$ 42,863	\$ 16,044
Capital						
Other Objects					\$ 936	\$ 480
Total	\$ 4,795,398	\$ 4,727,249	\$ 4,515,516	\$ 4,818,390	\$ 4,617,835	\$ 4,449,150
Dollars per Student	\$ 9,258 :1	\$ 10,123 :1	\$ 10,079 :1	\$ 11,102 :1	\$ 10,616 :1	\$ 10,958 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	48%	46%	42%	44%	45%
*Students with Disabilities	16%	16%	15%	18%	17%
*English Language Learners	12%	13%	14%	12%	12%
*Free-Direct Certification	19%	19%	19%	24%	23%
*Black	8%	6%	5%	4%	2%
*Latino	26%	27%	28%	25%	26%
*Native American					
*Pacific Islander	0%	0%	0%	1%	1%
*Multi-Race - Other Ancestry	6%	6%	3%	4%	4%
Multi-Race - Asian/White	5%	5%	6%	5%	7%
Asian	2%	1%	1%	1%	1%
White	54%	56%	58%	60%	60%

Oregon State Assessment System Data

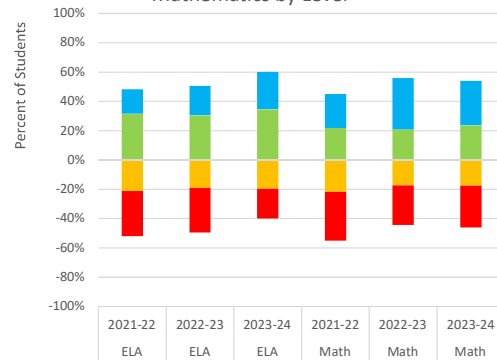
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	17%	20%	26%
ELA	Level 3	31%	30%	35%
ELA	Level 2	21%	19%	20%
ELA	Level 1	31%	30%	20%

ELA Participation	96%	97%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	23%	35%	30%
Math	Level 3	22%	21%	24%
Math	Level 2	22%	18%	18%
Math	Level 1	33%	27%	29%

Math Participation	96%	97%	96%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents 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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Benson

546 NE 12th Ave
503-916-5100

Principal: Curtis Wilson

9-12 Reconstructed 2024

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Benson Polytechnic H.S.	1005	895	827	818	896	1050	1143	1258
Total	1005	895	827	818	896	1050	1143	1258

Benson moved to Marshall beginning in 2021-22 SY while new building was under construction. Construction completed before 2024-25 SY

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	54.33	53.16	53.17	48.50	49.50	50.50
		Counseling Services	3.50	4.00	4.00	4.00	4.00	4.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.17	3.09	1.00	1.00	1.50	1.50
		Other	2.50	1.00	1.50	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	6.05	6.25	5.88	7.25	6.25	7.25
		Ed. Assistant/ Paraeducator	0.44	0.44	0.88			
		Library/Media Services	1.00	1.00	1.00	0.50		
		Other	4.50	4.00	4.00	3.00	2.50	3.00
	Admin.		3.75	3.75	3.50	3.50	3.35	3.20
School Total		79.24	77.69	75.92	70.75	70.10	72.45	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	8.00	9.50	8.50	9.00	9.00	9.00
		ESL	1.00	1.00	1.00	0.50	1.00	1.00
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	4.69	7.50	6.57	4.69	3.75	3.75
		ESL	0.44	0.44				
		Nutrition Services	2.75	2.75	3.19	3.19	2.56	2.56
		Custodial	8.00	6.00	9.00	9.00	6.00	8.00
		Other	2.00	2.00	2.00	4.00	4.00	4.00
CASR Total		27.88	30.19	30.25	30.38	26.32	28.32	
Grand Total		107.12	107.88	106.17	101.13	96.42	100.77	

Overall Students per FTE

9.4:1

8.3:1

7.8:1

8.1:1

9.3:1

10.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	52.50	49.66	47.82	44.31	46.20	50.50
		Gen Fund Equity	7.00	7.50	6.50	5.50	6.83	5.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	4.00	5.10	6.18	5.95	4.97	3.00
		Other			0.17	0.74		
	Classified/ Non-Rep	Gen Fund	8.99	8.69	9.75	8.75	6.75	8.25
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
		Other		1.00				
	Admin.	Gen Fund	3.50	3.50	3.50	3.50	3.35	3.20
		Gen Fund Equity						
		Title I						
		Other	0.25	0.25				
School Total			79.24	77.69	75.92	70.75	70.10	72.45

School and CASR	Licensed	73.50	73.75	70.17	66.00	68.00	69.00
	Classified/ Non-Rep	29.87	30.38	32.51	31.63	25.07	28.57
	Admin.	3.75	3.75	3.50	3.50	3.35	3.20

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

Benson

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



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 5,817,969	\$ 6,309,813	\$ 6,397,638	\$ 6,484,779	\$ 6,632,466	\$ 7,072,368
Associated Payroll Costs	\$ 2,947,070	\$ 3,066,344	\$ 3,106,527	\$ 3,185,044	\$ 3,578,434	\$ 3,914,609
Purchased Services	\$ 21,028	\$ 39,382	\$ 64,439	\$ 65,113	\$ 49,716	\$ 51,576
Supplies and Materials	\$ 103,307	\$ 377,101	\$ 274,434	\$ 254,416	\$ 694,086	\$ 187,124
Capital	\$ 20,083	\$ 1,865		\$ 20,192		
Other Objects	\$ 18,695	\$ 26,747	\$ 28,072	\$ 15,245	\$ 2,688	\$ 1,548
Total	\$ 8,928,153	\$ 9,821,252	\$ 9,871,110	\$ 10,024,789	\$ 10,957,390	\$ 11,227,225
Dollars per Student	\$ 8,884 :1	\$ 10,973 :1	\$ 11,936 :1	\$ 12,255 :1	\$ 12,229 :1	\$ 10,693 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	63%	64%	66%	71%	68%
*Students with Disabilities	19%	19%	22%	24%	25%
*English Language Learners	7%	7%	5%	5%	6%
*Free-Direct Certification	23%	23%	22%	38%	36%
*Black	12%	11%	11%	11%	10%
*Latino	27%	28%	27%	27%	26%
*Native American	1%	0%	1%	0%	1%
*Pacific Islander	1%	1%	1%	0%	0%
*Multi-Race - Other Ancestry	6%	6%	8%	9%	9%
Multi-Race - Asian/White	3%	3%	4%	3%	4%
Asian	7%	6%	5%	6%	5%
White	44%	44%	45%	43%	46%

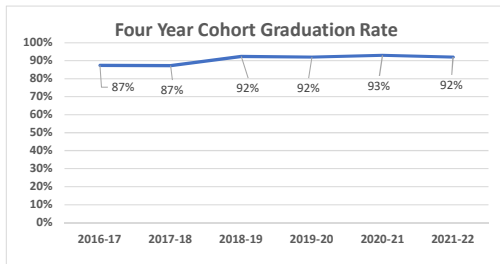
Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	11%	15%	14%
ELA	Level 3	22%	33%	26%
ELA	Level 2	13%	16%	26%
ELA	Level 1	54%	36%	35%

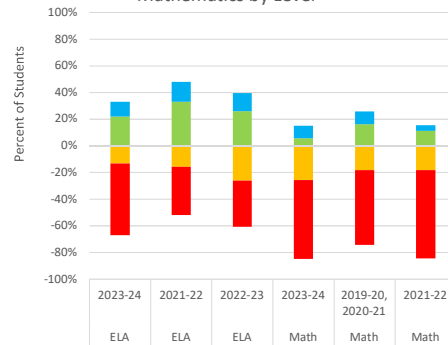
ELA Participation	43%	74%	59%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	9%	10%	4%
Math	Level 3	6%	16%	11%
Math	Level 2	26%	18%	18%
Math	Level 1	59%	56%	66%

Math Participation	40%	62%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Beverly Cleary

1915 NE 33rd Ave.
503-916-6480

Principal: Becky Presley

K-8 Fernwood constructed 1911

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	692	657	604	560	535	478	459	416
Total	692	657	604	560	535	478	459	416

Only using Fernwood starting in 2022-23 SY.

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	31.40	28.50	26.25	26.00	24.90
		Counseling Services	2.50	2.00	2.00	2.00	1.60
		Library/Media Services	1.00	1.00	1.00	0.50	0.60
		Instructional Spec/ Coach/ Intervention				1.00	1.00
		Other				0.50	
	Classified / Non-Rep	Clerical	3.00	3.00	2.00	2.50	2.90
		Ed. Assistant/ Paraeducator		0.37	1.00	1.00	0.90
		Library/Media Services	0.50	0.50	0.50		
		Other					
	Admin.		2.00	2.00	2.00	2.00	1.00
School Total		40.40	37.37	34.75	36.00	32.90	30.70
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.50	2.50	3.70	3.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.50
		Other					
	Classified / Non-Rep	Special Education	3.75	4.69	5.63	4.69	3.75
		ESL					
		Nutrition Services	1.56	1.56	0.94	0.94	1.44
		Custodial	5.73	3.73	5.00	4.00	5.00
		Other	1.75	1.75	0.88	0.88	
	CASR Total	15.54	14.48	16.39	14.25	11.94	14.13
Grand Total		55.94	51.85	51.14	50.25	44.84	44.83

Overall Students per FTE

12.4:1

12.7:1

11.8:1

11.1:1

11.9:1

10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	32.90	29.50	26.75	28.00	26.30	24.60
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
		Foundation	0.50		0.50			
		Title I						
		SIA/M98	0.50	1.00	1.00	1.00	1.00	1.00
		Other				0.50		
	Classified/ Non-Rep	Gen Fund	3.20	3.50	3.00	3.00	3.30	3.30
		Gen Fund Equity						
		Foundation	0.30	0.37	0.50	1.00	0.50	
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			40.40	37.37	34.75	36.00	32.90	30.70

School and CASR	Licensed	37.65	34.25	33.20	33.75	30.85	29.40
	Classified/ Non-Rep	16.29	15.60	15.94	14.50	12.99	14.43
	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.

Beverly Cleary

1915 NE 33rd Ave.
503-916-6480
Principal: Becky Presley



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 3,185,654	\$ 3,105,535	\$ 3,101,632	\$ 3,380,084	\$ 3,192,631	\$ 3,134,571
Associated Payroll Costs	\$ 1,682,387	\$ 1,523,201	\$ 1,460,122	\$ 1,559,174	\$ 1,522,059	\$ 1,680,779
Purchased Services	\$ 7,216	\$ 9,352	\$ 19,443	\$ 18,256	\$ 17,006	\$ 18,312
Supplies and Materials	\$ 64,824	\$ 74,652	\$ 104,952	\$ 90,586	\$ 29,045	\$ 18,264
Capital						
Other Objects				\$ 25,609	\$ 1,116	\$ 552
Total	\$ 4,940,081	\$ 4,712,741	\$ 4,686,149	\$ 5,073,709	\$ 4,761,856	\$ 4,852,478
Dollars per Student	\$ 7,139 :1	\$ 7,173 :1	\$ 7,759 :1	\$ 9,060 :1	\$ 8,901 :1	\$ 10,152 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	26%	27%	28%	29%	30%
*Students with Disabilities	13%	12%	13%	13%	13%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	5%	4%	4%	8%	10%
*Black	1%	2%	2%	2%	2%
*Latino	7%	8%	7%	7%	8%
*Native American	0%	1%	1%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	5%	5%	6%	7%
Multi-Race - Asian/White	6%	7%	7%	8%	9%
Asian	2%	2%	2%	2%	2%
White	79%	76%	77%	75%	73%

Oregon State Assessment System Data

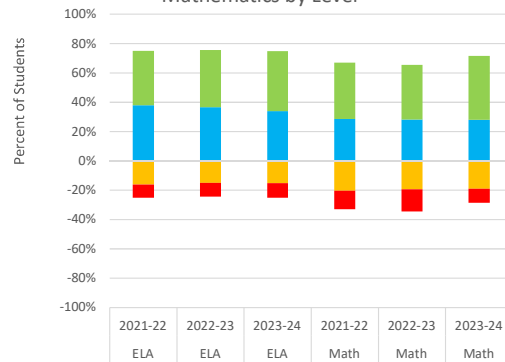
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	37%	39%	41%
ELA	Level 3	38%	37%	34%
ELA	Level 2	16%	15%	15%
ELA	Level 1	9%	10%	10%

ELA Participation	98%	97%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	39%	37%	44%
Math	Level 3	29%	28%	28%
Math	Level 2	20%	19%	19%
Math	Level 1	13%	15%	10%

Math Participation	97%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171

Principal: Kaveh Pakseresht
K-5 Constructed 1926

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	327	321	327	308	315	306	303	289
Total	327	321	327	308	315	306	303	289

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	19.20	19.95	21.70	16.00	15.00	14.40
		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	0.60	0.60
		Instructional Spec/ Coach/ Intervention	2.50	2.00	2.00	2.00	3.10	3.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	2.75	2.75	1.75
		Ed. Assistant/ Paraeducator	6.13	8.01	8.88	3.50	2.63	1.75
		Library/Media Services						
	Admin.	Other	2.75	3.63	2.75	0.88	0.88	0.88
			2.00	2.00	2.00	2.00	2.00	2.00
School Total			37.08	40.09	41.84	30.13	28.95	26.38
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.00	3.00	4.70	4.50	4.00	4.00
		ESL	0.25	0.25	0.25	0.50	0.50	0.50
		Other	1.00	1.00	1.00	3.50	3.00	2.00
	Classified /Non-Rep	Special Education	5.63	8.44	9.38	8.44	9.38	9.38
		ESL						
		Nutrition Services	2.13	2.13	2.31	2.31	2.00	2.00
		Custodial	3.00	3.00	3.00	3.00	2.00	2.00
		Other			0.88	5.00	4.63	4.63
CASR Total			15.00	17.82	21.52	27.26	25.51	24.51
Grand Total			52.09	57.90	63.36	57.39	54.46	50.88

Overall Students per FTE 6.3:1 5.5:1 5.2:1 5.4:1 5.8:1 6.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.70	17.20	15.20	15.00	14.40	14.40
		Gen Fund Equity	1.42	0.99	1.50	2.50	1.50	0.80
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.50	0.80	0.80
		Foundation						
		Title I	2.00	0.45	0.50			0.50
		SIA/M98	1.50	3.00	6.00	3.00	3.50	3.00
		Other	1.08	2.31	3.00		0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.38	1.50	1.50	1.50	1.50	1.75
		Gen Fund Equity	2.75	2.63	2.60	0.30		
		Foundation						
		Title I	3.44	5.01	4.91	4.33	2.75	0.88
		SIA/M98				1.00	1.75	1.75
		Other	2.81	4.00	4.13		0.25	
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.50
		Gen Fund Equity	0.50	0.50	0.50	0.50		0.50
		Title I						
		Other						
School Total			37.08	40.09	41.84	30.13	28.95	26.38

School and CASR	Licensed	28.95	29.20	32.65	29.50	28.20	26.50
	Classified/ Non-Rep	21.14	26.70	28.70	25.89	24.26	22.38
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,586,956	\$ 2,868,519	\$ 3,130,751	\$ 2,726,988	\$ 2,750,775	\$ 2,611,785
Associated Payroll Costs	\$ 1,379,019	\$ 1,407,034	\$ 1,498,191	\$ 1,332,689	\$ 1,341,406	\$ 1,436,901
Purchased Services	\$ 5,013	\$ 24,095	\$ 8,251	\$ 8,840	\$ 13,908	\$ 3,608
Supplies and Materials	\$ 25,154	\$ 39,801	\$ 47,827	\$ 106,016	\$ 130,781	\$ 62,565
Capital						
Other Objects			\$ (24)	\$ 7,598	\$ 756	\$ 5,730
Total	\$ 3,996,142	\$ 4,339,450	\$ 4,684,996	\$ 4,182,132	\$ 4,237,625	\$ 4,120,589
Dollars per Student	\$12,221 :1	\$13,519 :1	\$14,327 :1	\$13,578 :1	\$13,453 :1	\$13,466 :1

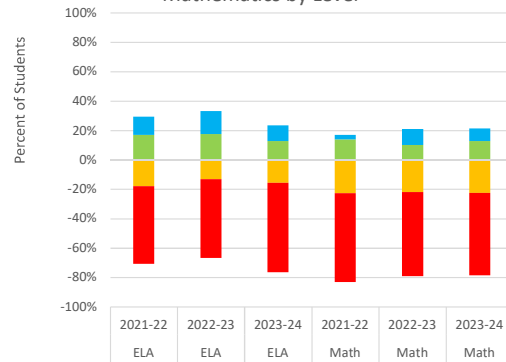
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	85%	83%	85%	87%	87%
*Students with Disabilities	16%	16%	19%	21%	27%
*English Language Learners	3%	4%	2%	5%	5%
*Free-Direct Certification	55%	55%	57%	67%	65%
*Black	44%	42%	42%	44%	44%
*Latino	15%	17%	17%	18%	18%
*Native American	0%	1%	1%	2%	1%
*Pacific Islander	2%			1%	
*Multi-Race - Other Ancestry	13%	13%	15%	12%	12%
Multi-Race - Asian/White	1%	1%	0%	1%	1%
Asian	2%	2%	2%	1%	1%
White	22%	24%	23%	23%	23%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	12%	16%	11%
ELA	Level 3	17%	18%	13%
ELA	Level 2	18%	13%	16%
ELA	Level 1	53%	54%	61%
ELA Participation		99%	98%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	3%	11%	9%
Math	Level 3	14%	10%	13%
Math	Level 2	23%	22%	22%
Math	Level 1	61%	57%	56%
Math Participation		99%	98%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Bridger Creative Science

7910 SE Market St

503-916-6336

Principal: Tarehna Wicker

K-8 Constructed 1951

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Creative Science School				515	474	468	454	440
Total				515	474	468	454	440

2023-24 Merged with Creative Science

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers				26.80	24.50	22.30
		Counseling Services				2.00	1.60	1.40
		Library/Media Services				1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention				3.00	2.00	1.50
		Other				2.00		0.50
	Classified /Non-Rep	Clerical				2.00	1.50	1.50
		Ed. Assistant/ Paraeducator				2.50	1.50	1.50
		Library/Media Services						
	Admin.	Other				1.94		1.00
						2.00	2.00	1.00
School Total						43.24	34.10	31.70
Centrally Allocated School Resource s (CASR)	Licensed	Special Education				3.90	2.50	3.00
		ESL				1.00	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education				2.81	0.94	0.94
		ESL						
		Nutrition Services				2.06	1.50	1.50
		Custodial				2.73	2.73	2.73
		Other						
CASR Total						12.50	8.16	8.66
Grand Total						55.74	42.26	40.36

Overall Students per FTE

9.2:1

11.2:1

11.6:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment Divided by Grade Total FTE								
Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund				27.93	25.60	23.90
		Gen Fund Equity				1.88	0.30	0.50
		Gen Fund K-5 Arts				1.00	1.20	0.80
		Foundation						
		Title I						
		SIA/M98				4.00	2.00	1.50
		Other						
	Classified/ Non-Rep	Gen Fund				1.55	1.50	3.00
		Gen Fund Equity				1.25	1.40	1.00
		Foundation						
		Title I						
		SIA/M98				2.75		
		Other				0.89	0.10	
	Admin.	Gen Fund				2.00	2.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total					43.24	34.10	31.70	

School and CASR	Licensed	0.00	0.00	0.00	39.70	32.10	30.20
	Classified/ Non-Rep	0.00	0.00	0.00	14.04	8.16	9.16
	Admin.	0.00	0.00	0.00	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.

Bridger Creative Science

7910 SE Market St
503-916-6336
Principal: Tarehna Wicker



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries				\$ 3,536,250	\$ 3,307,054	\$ 3,021,278
Associated Payroll Costs				\$ 1,801,960	\$ 1,608,786	\$ 1,693,139
Purchased Services				\$ 11,666	\$ 20,244	\$ 10,750
Supplies and Materials				\$ 65,347	\$ 40,020	\$ 18,537
Capital						
Other Objects					\$ 1,092	\$ 540
Total				\$5,415,223	\$4,977,197	\$4,744,244
Dollars per Student				\$10,515 :1	\$10,500 :1	\$10,137 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*					49%
*Students with Disabilities					19%
*English Language Learners					5%
*Free-Direct Certification					27%
*Black					3%
*Latino					8%
*Native American					1%
*Pacific Islander					1%
*Multi-Race - Other Ancestry					6%
Multi-Race - Asian/White					3%
Asian					7%
White					70%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impacts: losing neighborhood enrollment to Atkinson and Arleta. Merge with Creative Science. Bridger Spanish Immersion moved to Lent.



Bridlemile

4300 SW 47th Dr
503-916-6292

Principal: Katherine Hu Sasaki

K-5 Constructed 1956

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	437	435	458	446	419	408	388	369
Total	437	435	458	446	419	408	388	369

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	21.40	20.90	20.40	21.40	21.00
		Counseling Services	1.50	1.50	1.50	1.66	2.00
		Library/Media Services	0.50	0.50	0.50	1.00	1.00
		Instructional Spec/ Coach/ Intervention Other		0.50	0.50	1.50	1.70
	Classified /Non-Rep	Clerical	1.50	2.00	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	0.48				
		Library/Media Services	0.50	0.50	0.50		
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		26.88	26.90	26.15	28.31	28.45	24.90
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.00	3.00	4.40	4.90	3.50
		ESL	0.50	0.50	0.50	0.50	0.50
		Other					
	Classified /Non-Rep	Special Education	6.57	5.63	6.57	5.63	6.57
		ESL					
		Nutrition Services	0.88	1.31	1.19	1.25	1.56
		Custodial	2.00	2.73	3.00	3.00	3.00
		Other			0.50	0.50	0.50
	CASR Total	12.94	13.17	16.15	15.78	15.63	15.63
Grand Total		39.82	40.07	42.30	44.09	44.08	40.53

Overall Students per FTE

11.0:1

10.9:1

10.8:1

10.1:1

9.5:1

10.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.90	18.90	20.90	23.15	21.40	20.20
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation	1.00	1.00	0.50	0.26	1.40	
		Title I						
		SIA/M98	0.50	2.50	0.50	0.50	1.70	1.00
		Other				0.65		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation	0.48	0.50	0.25	0.25	0.25	
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
School Total			26.88	26.90	26.15	28.31	28.45	24.90

School and CASR	Licensed	26.90	26.90	27.80	30.96	29.70	26.40
	Classified/ Non-Rep	11.92	12.17	13.50	12.13	13.38	13.13
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Bridlemile

4300 SW 47th Dr
503-916-6292
Principal: Katherine Hu Sasaki



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,159,977	\$ 2,102,811	\$ 2,185,262	\$ 2,535,895	\$ 2,651,209	\$ 2,437,788
Associated Payroll Costs	\$ 1,081,992	\$ 1,035,076	\$ 1,084,181	\$ 1,294,990	\$ 1,294,269	\$ 1,334,985
Purchased Services	\$ 1,821	\$ 5,604	\$ 7,293	\$ 8,910	\$ 18,384	\$ 16,164
Supplies and Materials	\$ 10,743	\$ 21,456	\$ 73,099	\$ 87,731	\$ 18,957	\$ 16,092
Capital						
Other Objects				\$ 3,074	\$ 996	\$ 492
Total	\$ 3,254,534	\$ 3,164,947	\$ 3,349,835	\$ 3,930,600	\$ 3,983,815	\$ 3,805,521
Dollars per Student	\$ 7,447 :1	\$ 7,276 :1	\$ 7,314 :1	\$ 8,813 :1	\$ 9,508 :1	\$ 9,327 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	34%	35%	35%	38%	39%
*Students with Disabilities	16%	16%	16%	19%	20%
*English Language Learners	5%	5%	6%	5%	3%
*Free-Direct Certification	8%	9%	7%	14%	14%
*Black	1%	2%	2%	2%	3%
*Latino	10%	7%	9%	9%	10%
*Native American	1%	0%	0%		0%
*Pacific Islander		1%	1%		
*Multi-Race - Other Ancestry	5%	5%	5%	4%	4%
Multi-Race - Asian/White	9%	7%	8%	9%	9%
Asian	3%	5%	4%	5%	4%
White	71%	72%	71%	72%	70%

Oregon State Assessment System Data

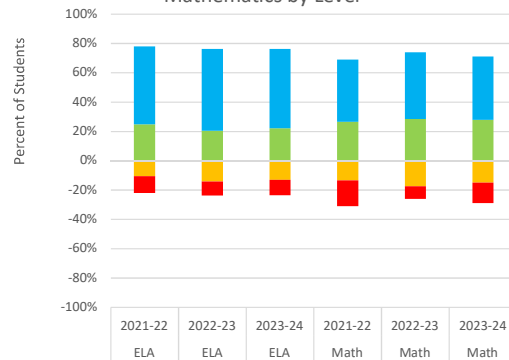
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	53%	56%	54%
ELA	Level 3	25%	20%	22%
ELA	Level 2	11%	14%	13%
ELA	Level 1	12%	10%	11%

ELA Participation	99%	99%	99%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	43%	45%	43%
Math	Level 3	27%	29%	28%
Math	Level 2	14%	17%	15%
Math	Level 1	17%	9%	14%

Math Participation	98%	100%	99%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Buckman

320 SE 16th Ave
503-916-6230
Principal: Lisa Ditto

Title I School for 2024-25

K-5 Constructed 1922

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Buckman	446	400	395	371	308	281	245	223
Total	446	400	395	371	308	281	245	223

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed						
	Teachers	21.40	21.40	21.40	19.40	15.75	15.80
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	0.60	0.60
	Instructional Spec/ Coach/ Intervention				1.00	1.80	1.50
	Other	1.50	1.50	0.50	0.50	1.00	0.50
	Classified / Non-Rep						
	Clerical	1.60	1.60	1.80	2.00	1.70	1.50
	Ed. Assistant/ Paraeducator						
	Library/Media Services Other						
	Admin.	1.00	2.00	2.00	2.00	2.00	1.80
School Total		27.50	28.50	27.70	26.90	23.85	22.70
Centrally Allocated School Resource s (CASR)	Licensed						
	Special Education	4.50	4.50	5.50	6.00	4.50	4.50
	ESL	0.25	0.25	0.25	0.50	0.25	0.50
	Other						
	Classified / Non-Rep						
	Special Education	8.44	10.32	8.44	6.57	7.50	7.50
	ESL						
	Nutrition Services	1.13	1.25	1.38	1.50	1.25	1.25
	Custodial	4.00	3.00	3.00	3.00	3.00	3.00
	Other		0.88	0.75	0.88	0.88	0.88
CASR Total		18.32	20.19	19.32	18.44	17.38	17.63
Grand Total		45.82	48.69	47.02	45.34	41.23	40.33

Overall Students per FTE 9.7:1 8.2:1 8.4:1 8.2:1 7.5:1 7.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	21.15	19.15	18.20	18.95	15.60	15.60
	Gen Fund Equity	2.00	2.00	2.00	1.30	1.00	0.50
	Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.80
	Foundation	0.09	0.17	0.59	0.60	0.83	
	Title I						
	SIA/M98	0.50	0.50	2.00	0.50	1.50	1.50
	Other	0.16	2.08	0.11	0.55	0.02	
	Classified/ Non-Rep						
	Gen Fund	1.50	1.50	1.00	1.50	1.50	1.50
	Gen Fund Equity						
	Foundation	0.10		0.80	0.10	0.10	
	Title I						
	SIA/M98						
	Other		0.10		0.40	0.10	
	Admin.						
	Gen Fund	1.00	1.00	2.00	1.50	2.00	1.50
	Gen Fund Equity				0.50		
	Title I						0.30
	Other		1.00				
School Total		27.50	28.50	27.70	26.90	23.85	22.70

School and CASR	Licensed	29.65	29.65	29.65	29.40	24.90	24.40
	Classified/ Non-Rep	15.17	17.04	15.37	13.94	14.33	14.13
	Admin.	1.00	2.00	2.00	2.00	2.00	1.80

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports 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: Lisa Ditto



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,106,052	\$ 2,331,294	\$ 2,474,158	\$ 2,576,073	\$ 2,430,944	\$ 2,321,262
Associated Payroll Costs	\$ 1,107,962	\$ 1,146,656	\$ 1,154,592	\$ 1,228,686	\$ 1,118,932	\$ 1,260,731
Purchased Services	\$ 4,792	\$ 6,130	\$ 5,715	\$ 9,727	\$ 14,868	\$ 12,228
Supplies and Materials	\$ 29,024	\$ 45,928	\$ 61,891	\$ 51,044	\$ 33,101	\$ 69,809
Capital						
Other Objects					\$ 804	\$ 372
Total	\$ 3,247,830	\$ 3,530,007	\$ 3,696,356	\$ 3,865,531	\$ 3,598,649	\$ 3,664,402
Dollars per Student	\$ 7,282 :1	\$ 8,825 :1	\$ 9,358 :1	\$ 10,419 :1	\$ 11,684 :1	\$ 13,041 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	46%	46%	49%	53%	59%
*Students with Disabilities	18%	20%	19%	21%	25%
*English Language Learners	2%	2%	3%	3%	4%
*Free-Direct Certification	21%	19%	23%	32%	35%
*Black	4%	6%	3%	3%	4%
*Latino	14%	13%	13%	14%	17%
*Native American	0%	1%	1%	1%	1%
*Pacific Islander					
*Multi-Race - Other Ancestry	9%	8%	8%	8%	11%
Multi-Race - Asian/White	5%	5%	5%	6%	5%
Asian	1%	1%	1%	1%	2%
White	68%	68%	69%	67%	61%

Oregon State Assessment System Data

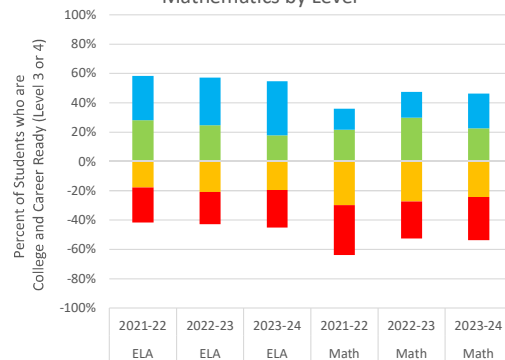
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	30%	33%	37%
ELA	Level 3	28%	25%	18%
ELA	Level 2	18%	21%	20%
ELA	Level 1	24%	22%	26%

ELA Participation	97%	95%	91%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	14%	18%	24%
Math	Level 3	22%	30%	23%
Math	Level 2	30%	27%	24%
Math	Level 1	34%	25%	29%

Math Participation	97%	96%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Capitol Hill

8401 SW 17th Ave

503-916-6303

Principal: Mike Sauers

K-5 Reconstructed 2017

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	346	324	333	361	318	303	294	278
Total	346	324	333	361	318	303	294	278

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	16.00	17.00	16.00	16.00	15.90	13.60
	Licensed Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Licensed Library/Media Services	0.50	0.50	0.80	0.75	0.75	0.60
	Licensed Instructional Spec/ Coach/ Intervention				1.00	1.50	1.50
	Licensed Other	0.50	0.50	0.50	1.00		
	Classified / Non-Rep Clerical	2.00	2.00	1.50	1.50	1.50	1.50
	Classified / Non-Rep Ed. Assistant/ Paraeducator				0.44		
	Classified / Non-Rep Library/Media Services	0.50	0.50				
	Classified / Non-Rep Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00
School Total		21.50	22.50	20.80	22.69	21.65	19.20
Centrally Allocated School Resource s (CASR)	Licensed Special Education	1.00	1.00	1.60	1.60	1.50	1.00
	Licensed ESL	0.50	0.50	0.25	0.25	0.25	0.25
	Licensed Other						
	Classified / Non-Rep Special Education		0.94	0.94	1.88	1.88	1.88
	Classified / Non-Rep ESL						
	Classified / Non-Rep Nutrition Services	1.00	1.00	1.00	1.25	1.25	1.25
	Classified / Non-Rep Custodial	3.45	2.73	3.73	3.73	2.73	2.73
	Classified / Non-Rep Other						
CASR Total		5.95	6.16	7.51	8.70	7.60	7.10
Grand Total		27.45	28.66	28.31	31.39	29.25	26.30

Overall Students per FTE

12.6:1

11.3:1

11.8:1

11.5:1

10.9:1

11.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	16.50	17.50	15.80	17.75	16.75	14.40
	Licensed Gen Fund Equity						
	Licensed Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	0.90	0.80
	Licensed Foundation						
	Licensed Title I						
	Licensed SIA/M98	0.50	0.50	0.50	0.50	1.50	1.50
	Licensed Other			1.00	0.50		
	Classified / Non-Rep Gen Fund	2.00	2.00	1.50	1.50	1.50	1.50
	Classified / Non-Rep Gen Fund Equity						
	Classified / Non-Rep Foundation		0.50				
	Classified / Non-Rep Title I						
	Classified / Non-Rep SIA/M98						
	Classified / Non-Rep Other	0.50			0.44		
	Admin. Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
	Admin. Gen Fund Equity						
	Admin. Title I						
	Admin. Other						
School Total		21.50	22.50	20.80	22.69	21.65	19.20

School and CASR	Licensed	19.50	20.50	20.15	21.60	20.90	17.95
	Classified/ Non-Rep	6.95	7.16	7.16	8.79	7.35	7.35
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Capitol Hill

8401 SW 17th Ave
503-916-6303
Principal: Mike Sauers



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,829,935	\$ 1,884,967	\$ 1,890,698	\$ 2,230,606	\$ 2,155,224	\$ 1,969,541
Associated Payroll Costs	\$ 916,296	\$ 924,848	\$ 879,234	\$ 1,051,549	\$ 1,012,860	\$ 1,056,552
Purchased Services	\$ 1,438	\$ 3,014	\$ 12,171	\$ 13,115	\$ 15,072	\$ 12,900
Supplies and Materials	\$ 13,634	\$ 28,508	\$ 28,056	\$ 22,922	\$ 25,679	\$ 12,864
Capital						
Other Objects					\$ 816	\$ 384
Total	\$ 2,761,303	\$ 2,841,337	\$ 2,810,158	\$ 3,318,192	\$ 3,209,651	\$ 3,052,241
Dollars per Student	\$ 7,981 :1	\$ 8,770 :1	\$ 8,439 :1	\$ 9,192 :1	\$ 10,093 :1	\$ 10,073 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	29%	32%	37%	38%
*Students with Disabilities	7%	8%	10%	10%	14%
*English Language Learners	3%	4%	3%	2%	1%
*Free-Direct Certification	12%	9%	12%	18%	17%
*Black	3%	4%	3%	3%	3%
*Latino	10%	7%	8%	10%	11%
*Native American	1%	0%			
*Pacific Islander	0%	0%		1%	0%
*Multi-Race - Other Ancestry	4%	7%	8%	8%	8%
Multi-Race - Asian/White	4%	4%	4%	3%	3%
Asian	3%	3%	2%	2%	3%
White	76%	75%	74%	73%	73%

Oregon State Assessment System Data

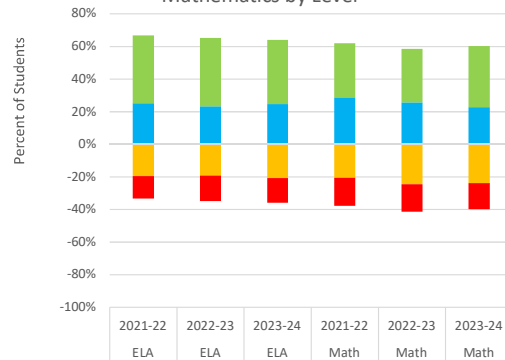
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	42%	42%	39%
ELA	Level 3	25%	23%	25%
ELA	Level 2	20%	19%	21%
ELA	Level 1	14%	16%	15%

ELA Participation	99%	99%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	33%	33%	38%
Math	Level 3	29%	26%	23%
Math	Level 2	21%	25%	24%
Math	Level 1	17%	17%	16%

Math Participation	98%	99%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



César Chávez

5103 N Willis Blvd

503-916-5666

Principal: Jorge Meza

K-8 Constructed 1927

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	236	176	169	156	145	125	105	93
Spanish Immersion	308	309	298	325	309	315	298	294
Total	544	485	467	481	454	440	403	387

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	32.70	30.30	32.00	30.52	30.30	29.25
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.40
		Library/Media Services	1.00	1.00	1.00	1.00	0.80	0.80
		Instructional Spec/ Coach/ Intervention	2.00	3.50	3.50	2.78	5.20	4.50
		Other	1.00	1.00	1.50	1.00	1.00	1.75
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.26	4.13	4.00	4.00	2.63	
		Library/Media Services						
		Other	3.63	4.63	3.88	2.00	1.00	0.88
	Admin.		2.00	2.00	2.00	2.00	3.00	2.00
School Total			50.58	50.56	51.88	48.30	47.93	42.58
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.00	2.00	3.20	3.20	2.50	3.00
		ESL	3.50	3.50	4.00	4.50	4.00	4.00
		Other	1.00	1.00	1.00	1.00	1.00	
	Classified /Non-Rep	Special Education	0.94	0.94	0.94	0.94	2.81	4.69
		ESL	1.75	1.75	1.75	1.75	1.75	1.75
		Nutrition Services	2.50	2.88	2.88	2.88	2.38	2.38
		Custodial	3.73	3.73	4.73	3.73	3.73	3.73
		Other						
	CASR Total			15.41	15.79	18.49	17.99	18.17
Grand Total			66.00	66.35	70.37	66.29	66.10	62.12

Overall Students per FTE

8.2:1

7.3:1

6.6:1

7.3:1

6.9:1

7.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	32.70	29.80	29.70	28.00	31.40	29.40
		Gen Fund Equity	4.00	4.00	4.30	4.00	0.60	2.00
		Gen Fund K-5 Arts	0.50	1.00	0.50	0.50	1.20	1.20
		Foundation						
		Title I				0.60	1.10	0.80
		SIA/M98	1.50	3.00	5.50	3.00	4.50	3.80
		Other				1.20	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.90	2.50	2.38	1.50	1.50
		Gen Fund Equity	1.50	1.25	0.40			
		Foundation						
		Title I	5.38	6.11	4.60	4.63	1.88	1.38
		SIA/M98				2.00	1.75	
		Other	1.50	1.50	2.38		0.50	
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity					1.00	
		Title I						
		Other						
School Total			50.58	50.56	51.88	48.30	47.93	42.58

School and CASR	Licensed	45.20	44.30	48.20	46.00	46.80	44.70
	Classified/ Non-Rep	18.80	20.05	20.17	18.29	16.30	15.42
	Admin.	2.00	2.00	2.00	2.00	3.00	2.00

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

César Chávez

5103 N Willis Blvd
503-916-5666
Principal: Jorge Meza



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 3,287,313	\$ 3,529,103	\$ 3,869,528	\$ 3,802,129	\$ 4,155,028	\$ 4,000,872
Associated Payroll Costs	\$ 1,833,907	\$ 1,933,889	\$ 1,993,458	\$ 1,999,236	\$ 2,107,753	\$ 2,304,777
Purchased Services	\$ 55,683	\$ 136,205	\$ 92,295	\$ 55,404	\$ 27,674	\$ 30,827
Supplies and Materials	\$ 55,739	\$ 78,703	\$ 65,493	\$ 74,476	\$ 65,014	\$ 79,486
Capital	\$ 485	\$ 9,720	\$ 21,109			
Other Objects		\$ 258	\$ 347	\$ 858	\$ 3,032	\$ 516
Total	\$5,233,127	\$5,687,878	\$6,042,229	\$5,932,104	\$6,358,501	\$6,416,478
Dollars per Student	\$ 9,620 :1	\$11,728 :1	\$12,938 :1	\$12,333 :1	\$14,006 :1	\$14,583 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	85%	87%	86%	87%	88%
*Students with Disabilities	12%	13%	17%	18%	20%
*English Language Learners	35%	38%	40%	38%	38%
*Free-Direct Certification	47%	45%	46%	64%	66%
*Black	16%	13%	15%	11%	11%
*Latino	53%	58%	58%	61%	63%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	3%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	6%	6%	5%	5%	4%
Multi-Race - Asian/White	1%	1%	0%	1%	1%
Asian	2%	1%	1%	2%	2%
White	21%	19%	19%	18%	17%

Oregon State Assessment System Data

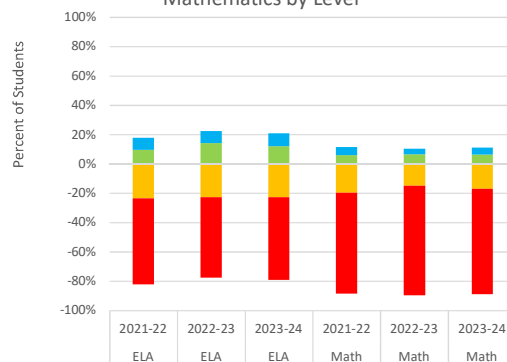
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	8%	8%	9%
ELA	Level 3	10%	14%	12%
ELA	Level 2	23%	23%	23%
ELA	Level 1	59%	55%	57%

ELA Participation	98%	98%	98%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	6%	4%	5%
Math	Level 3	6%	7%	6%
Math	Level 2	20%	15%	17%
Math	Level 1	69%	75%	72%

Math Participation	98%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



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 Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	375	341	350	344	349	348	346	331
Total	375	341	350	344	349	348	346	331

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	19.20	19.20	18.70	17.50	17.20	16.20
		Counseling Services	1.50	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	0.50	0.75	0.75	0.75	0.75	0.60
		Instructional Spec/ Coach/ Intervention	1.50	2.00	3.00	3.00	2.00	2.00
		Other					2.00	2.00
	Classified /Non-Rep	Clerical	1.50	1.75	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.88	2.30	4.68	4.68	5.31	3.35
		Library/Media Services	0.50	0.50				
		Other	1.00					
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total		28.58	30.00	32.13	30.93	30.76	27.65	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.50	1.00	1.80	1.60	1.80	1.80
		ESL	0.50	0.50	0.50	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	2.81	0.94	0.94	1.88	1.88	1.88
		ESL						
		Nutrition Services	1.38	1.38	1.56	1.63	1.69	1.69
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
		Other			0.50	1.38	0.50	0.50
CASR Total		10.19	6.81	8.30	10.48	9.86	9.86	
Grand Total		38.77	36.81	40.43	41.41	40.62	37.52	

Overall Students per FTE

9.7:1

9.3:1

8.7:1

8.3:1

8.6:1

9.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.70	19.70	16.75	16.75	17.75	16.60
		Gen Fund Equity	1.00	1.25	1.80	1.80	1.00	1.00
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation						
		Title I			0.20	0.20		
		SIA/M98	1.00	1.50	3.00	2.50	2.50	2.50
	Classified/ Non-Rep	Other			1.20	0.50	0.50	0.50
		Gen Fund	2.13	2.00	1.50	1.50	2.38	1.50
		Gen Fund Equity	1.47	1.10				
		Foundation		1.20	0.80	0.80	0.40	
		Title I			3.00	3.13	2.28	1.60
		SIA/M98					1.75	1.75
	Admin.	Other	0.28	0.25	0.88	0.75		
		Gen Fund	1.50	1.50	1.50	1.50	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50		
		Title I						
	Other							
School Total			28.58	30.00	32.13	30.93	30.76	27.65

School and CASR	Licensed	24.70	24.95	26.25	25.35	25.75	24.60
	Classified/ Non-Rep	12.07	9.86	12.18	14.06	13.87	11.92
	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,135,448	\$ 2,250,399	\$ 2,506,093	\$ 2,679,206	\$ 2,545,344	\$ 2,480,939
Associated Payroll Costs	\$ 1,144,555	\$ 1,144,158	\$ 1,168,638	\$ 1,280,163	\$ 1,264,618	\$ 1,382,167
Purchased Services	\$ 11,396	\$ 64,434	\$ 36,326	\$ 59,009	\$ 14,700	\$ 43,742
Supplies and Materials	\$ 12,219	\$ 33,718	\$ 38,161	\$ 68,032	\$ 64,286	\$ 73,470
Capital						
Other Objects			\$ 986	\$ 487	\$ 792	\$ 432
Total	\$ 3,303,619	\$ 3,492,709	\$ 3,750,204	\$ 4,086,897	\$ 3,889,741	\$ 3,980,750
Dollars per Student	\$ 8,810 :1	\$ 10,243 :1	\$ 10,715 :1	\$ 11,881 :1	\$ 11,145 :1	\$ 11,439 :1

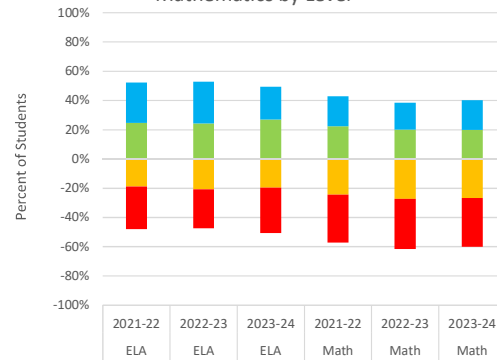
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	51%	54%	59%	63%	65%
*Students with Disabilities	10%	10%	10%	12%	13%
*English Language Learners	6%	7%	9%	11%	10%
*Free-Direct Certification	27%	33%	39%	49%	50%
*Black	7%	8%	6%	8%	8%
*Latino	14%	16%	17%	16%	15%
*Native American	2%	1%	1%	2%	2%
*Pacific Islander		0%	0%	1%	1%
*Multi-Race - Other Ancestry	8%	7%	9%	10%	11%
Multi-Race - Asian/White	5%	7%	7%	7%	8%
Asian	4%	4%	4%	5%	6%
White	60%	58%	55%	53%	49%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	27%	28%	22%
ELA	Level 3	25%	24%	27%
ELA	Level 2	19%	21%	20%
ELA	Level 1	29%	27%	31%
ELA Participation		93%	96%	93%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	20%	18%	20%
Math	Level 3	22%	20%	20%
Math	Level 2	24%	27%	27%
Math	Level 1	33%	34%	33%
Math Participation		92%	96%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Chief Joseph

2409 N Saratoga St

503-916-6255

Principal: Amber Gerber

K-5 Constructed 1949

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	305	269	261	265	275	259	255	255
Total	305	269	261	265	275	259	255	255

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	16.50	15.50	14.30	13.80	13.70	12.60
		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	0.60	0.60
		Instructional Spec/ Coach/ Intervention	0.50	1.00	1.00	2.00	1.50	1.00
		Other	1.50	1.50	1.50	1.50	0.90	0.90
	Classified /Non-Rep	Clerical	2.00	1.00	1.75	1.75	1.75	1.70
		Ed. Assistant/ Paraeducator	0.90	0.90	1.38	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		24.40	22.90	22.93	22.05	20.45	18.80	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.00	0.50	1.30	1.80	1.00	1.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	1.88	1.88	1.88	1.88	2.81	1.88
		ESL						
		Nutrition Services	1.00	1.00	1.00	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total		6.38	5.88	6.68	7.18	7.31	6.38	
Grand Total		30.78	28.78	29.60	29.23	27.76	25.18	

Overall Students per FTE

9.9:1

9.3:1

8.8:1

9.1:1

9.9:1

10.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.00	14.10	14.80	14.30	14.80	13.40
		Gen Fund Equity	1.00	1.00	1.00	1.00	0.50	0.40
		Gen Fund K-5 Arts	1.00	0.50	0.50	0.50	0.90	0.80
		Foundation						
		Title I						
		SIA/M98	1.00	3.90	2.00	2.70	1.50	1.50
		Other				0.30		
	Classified/ Non-Rep	Gen Fund	2.40	1.40	2.40	1.50	1.70	1.50
		Gen Fund Equity	1.00	1.00				0.20
		Foundation						
		Title I						
		SIA/M98						
		Other			1.23	0.75	0.05	
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			24.40	22.90	22.93	22.05	20.45	18.80

School and CASR	Licensed	21.50	20.50	20.10	21.10	19.20	17.60
	Classified/ Non-Rep	8.28	7.28	8.50	7.13	7.56	6.58
	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,790,413	\$ 1,859,373	\$ 1,898,798	\$ 1,996,636	\$ 1,921,523	\$ 1,902,807
Associated Payroll Costs	\$ 924,268	\$ 891,442	\$ 897,727	\$ 971,231	\$ 917,016	\$ 1,020,920
Purchased Services	\$ 3,161	\$ 5,371	\$ 4,115	\$ 11,451	\$ 12,288	\$ 11,544
Supplies and Materials	\$ 9,997	\$ 33,893	\$ 31,426	\$ 37,039	\$ 75,032	\$ 11,496
Capital						
Other Objects					\$ 660	\$ 348
Total	\$ 2,727,839	\$ 2,790,079	\$ 2,832,066	\$ 3,016,358	\$ 2,926,519	\$ 2,947,115
Dollars per Student	\$ 8,944 :1	\$ 10,372 :1	\$ 10,851 :1	\$ 11,382 :1	\$ 10,642 :1	\$ 11,379 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	42%	40%	44%	46%	40%
*Students with Disabilities	13%	11%	11%	16%	17%
*English Language Learners	7%	6%	8%	8%	6%
*Free-Direct Certification	19%	17%	21%	26%	21%
*Black	4%	6%	6%	5%	4%
*Latino	10%	10%	14%	13%	13%
*Native American	1%	1%	1%	0%	1%
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	9%	8%	6%	5%	5%
Multi-Race - Asian/White	5%	5%	5%	4%	4%
Asian	4%	3%	2%	2%	1%
White	66%	66%	66%	70%	72%

Oregon State Assessment System Data

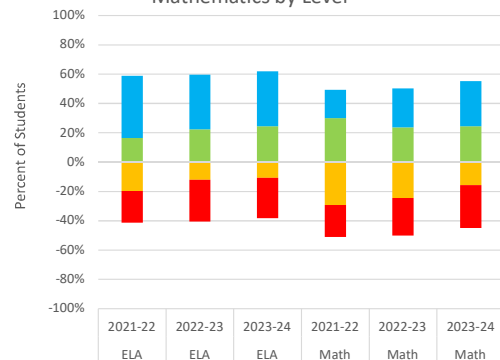
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	42%	37%	37%
ELA	Level 3	17%	22%	24%
ELA	Level 2	20%	12%	11%
ELA	Level 1	22%	28%	28%

ELA Participation	98%	89%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	19%	26%	31%
Math	Level 3	30%	24%	24%
Math	Level 2	29%	25%	16%
Math	Level 1	22%	25%	29%

Math Participation	97%	91%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Clark

1231 SE 92nd
503-916-6561

Principal: Tara Bourland

K-5 Constructed 1955

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood				261	259	245	233	216
Mandarin Immersion				80	72	72	71	72
Total				341	331	317	304	288

Re-opened in 2023-24

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers				23.00	20.40	19.40
		Counseling Services				1.00	1.00	1.00
		Library/Media Services				0.50	0.90	0.80
		Instructional Spec/ Coach/ Intervention				1.00	3.00	2.50
		Other				2.50	3.00	3.00
	Classified /Non-Rep	Clerical				2.00	1.50	1.50
		Ed. Assistant/ Paraeducator				4.00	4.38	1.20
		Library/Media Services				1.00		
	Other				0.88	0.88		
	Admin.					2.00	1.00	1.00
School Total					37.88	36.06	30.40	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education				2.30	2.00	1.50
		ESL				3.00	3.00	3.00
		Other						
	Classified /Non-Rep	Special Education				0.94	0.94	0.94
		ESL				0.88	0.88	1.31
		Nutrition Services				1.56	1.81	1.81
		Custodial				3.73	2.73	2.73
		Other						
CASR Total					12.40	11.35	11.29	
Grand Total					50.28	47.41	41.69	

Overall Students per FTE

6.8:1

7.0:1

7.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund				20.70	21.00	20.00
		Gen Fund Equity				3.25	1.50	1.50
		Gen Fund K-5 Arts				1.00	1.20	1.20
		Foundation						
		Title I					0.60	0.50
		SIA/M98				2.00	3.50	3.00
		Other				1.05	0.50	0.50
	Classified/ Non-Rep	Gen Fund				2.50	1.50	1.50
		Gen Fund Equity				0.50		
		Foundation						
		Title I				2.90	2.43	1.20
		SIA/M98				1.50	2.63	
		Other				0.48	0.20	
	Admin.	Gen Fund				2.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total					37.88	36.06	30.40	

School and CASR	Licensed	0.00	0.00	0.00	33.30	33.30	31.20
	Classified/ Non-Rep	0.00	0.00	0.00	14.98	13.11	9.49
	Admin.	0.00	0.00	0.00	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.

Clark

1231 SE 92nd
503-916-6561
Principal: Tara Bourland

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries				\$ 2,964,006	\$ 3,031,157	\$ 2,865,406
Associated Payroll Costs				\$ 1,486,091	\$ 1,529,262	\$ 1,606,832
Purchased Services				\$ 33,790	\$ 18,631	\$ 13,320
Supplies and Materials				\$ 148,346	\$ 39,962	\$ 71,408
Capital					\$ 2,000	
Other Objects					\$ 804	\$ 396
Total				\$4,632,233	\$4,621,815	\$4,557,362
Dollars per Student				\$13,584 :1	\$13,963 :1	\$14,377 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*				85%	85%
*Students with Disabilities				15%	16%
*English Language Learners				37%	37%
*Free-Direct Certification				64%	65%
*Black				21%	20%
*Latino				16%	15%
*Native American				2%	2%
*Pacific Islander				6%	6%
*Multi-Race - Other Ancestry				9%	9%
Multi-Race - Asian/White				3%	2%
Asian				22%	21%
White				22%	25%

Note: re-opened in 2023-24 so no historical data available.



Cleveland

3400 SE 26th Ave
503-916-5120

Principal: JoAnn Wadkins

9-12 Constructed 1929

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school.

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1457	1493	1415	1328	1291	1276	1270	1310
Mandarin Immersion	124	130	132	146	131	117	99	92
Total	1581	1623	1547	1474	1422	1393	1369	1402

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	67.41	70.06	72.08	69.08	63.25	62.08
		Counseling Services	5.00	5.50	5.50	5.00	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.51	3.59	1.75	1.75	1.75	2.25
		Other	1.92	1.17	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	8.15	8.90	9.53	9.33	8.03	8.38
		Ed. Assistant/ Paraeducator						
		Library/Media Services						
	Admin.	Other	3.50	2.50	2.50	2.50	2.00	1.50
			4.00	4.00	4.00	3.00	3.00	3.00
School Total			94.48	96.72	97.36	92.66	85.03	84.21
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	9.00	9.00	10.80	10.60	9.00	9.50
		ESL	0.50	0.50	0.50	0.50	1.00	1.00
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education ESL	10.32	11.26	11.26	12.19	12.19	11.26
		Nutrition Services	2.13	1.44	1.38	1.44	2.00	2.00
		Custodial	8.00	7.00	12.00	11.00	7.00	7.00
		Other	3.00	3.00	3.00	4.00	4.00	4.00
CASR Total			33.94	33.19	38.93	39.73	35.20	34.76
Grand Total			128.43	129.91	136.29	132.39	120.22	118.97

Overall Students per FTE

12.3:1

12.5:1

11.4:1

11.1:1

11.8:1

11.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	73.58	75.57	75.16	73.66	64.33
		Gen Fund Equity				4.00	3.50
		Gen Fund K-5 Arts					
		Foundation	0.25	0.58	0.33		0.67
		Title I					
		SIA/M98	5.01	4.50	4.50	4.17	3.00
		Other		0.67	1.33		
	Classified/ Non-Rep	Gen Fund	8.65	9.40	10.03	8.38	7.78
		Gen Fund Equity					
		Foundation				0.25	
		Title I					
		SIA/M98	3.00	2.00	2.00	2.00	2.00
		Other			1.45		
	Admin.	Gen Fund	4.00	4.00	4.00	3.00	3.00
		Gen Fund Equity					
		Title I					
		Other					
	School Total		94.48	96.72	97.36	92.66	85.03

School and CASR	Licensed	89.33	91.82	92.63	88.93	82.00	81.83
	Classified/ Non-Rep	35.09	34.09	39.66	40.46	35.22	34.13
	Admin.	4.00	4.00	4.00	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.

Cleveland

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



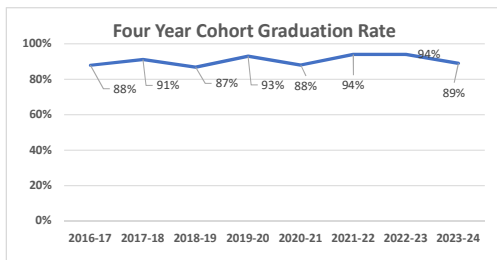
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 7,578,735	\$ 8,173,958	\$ 8,733,817	\$ 8,890,784	\$ 8,428,828	\$ 8,705,186
Associated Payroll Costs	\$ 3,844,720	\$ 3,946,002	\$ 4,200,012	\$ 4,347,575	\$ 4,244,825	\$ 4,699,679
Purchased Services	\$ 20,171	\$ 42,440	\$ 57,549	\$ 65,952	\$ 63,768	\$ 123,965
Supplies and Materials	\$ 211,960	\$ 342,338	\$ 548,459	\$ 400,928	\$ 176,400	\$ 122,496
Capital	\$ 4,306	\$ 7,557	\$ 2,055			
Other Objects	\$ 20,517	\$ 75,261	\$ 17,123	\$ 42,050	\$ 3,444	\$ 1,884
Total	\$ 11,680,410	\$ 12,587,555	\$ 13,559,015	\$ 13,747,290	\$ 12,917,265	\$ 13,653,210
Dollars per Student	\$ 7,388 :1	\$ 7,756 :1	\$ 8,765 :1	\$ 9,327 :1	\$ 9,084 :1	\$ 9,801 :1

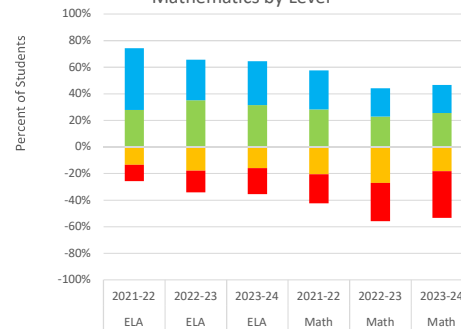
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	31%	31%	31%	34%	33%
*Students with Disabilities	11%	12%	11%	12%	13%
*English Language Learners	1%	1%	1%	2%	2%
*Free-Direct Certification	12%	11%	10%	17%	15%
*Black	3%	3%	2%	2%	3%
*Latino	9%	9%	9%	8%	9%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	5%	5%	4%
Multi-Race - Asian/White	7%	8%	7%	8%	7%
Asian	9%	9%	9%	8%	7%
White	67%	67%	68%	68%	69%

Oregon State Assessment System Data				
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	46%	30%	33%
ELA	Level 3	28%	35%	32%
ELA	Level 2	13%	18%	16%
ELA	Level 1	12%	16%	20%
ELA Participation		23%	51%	70%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	30%	21%	21%
Math	Level 3	28%	23%	26%
Math	Level 2	21%	27%	18%
Math	Level 1	22%	29%	35%
Math Participation		22%	49%	54%



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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Creston

4701 SE Bush St

503-916-6340

Principal: Alaina Langdahl

K-5 Constructed 1946

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	385	250	260	238	241	226	213	228
Total	385	250	260	238	241	226	213	228

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed						
	Teachers	18.80	14.75	14.00	14.00	13.90	11.60
	Counseling Services	1.50		1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	0.75	0.60
	Instructional Spec/ Coach/ Intervention	1.00		0.75	1.80	1.80	1.75
	Other		0.50	0.50	0.50		
	Classified / Non-Rep						
	Clerical	2.00	1.75	1.75	1.75	1.75	1.50
	Ed. Assistant/ Paraeducator	1.50	0.75	0.90	0.80	0.60	
	Library/Media Services	0.50	0.50				
	Other				0.50	1.00	0.50
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00
School Total		27.30	20.25	20.90	22.35	21.80	17.95
Centrally Allocated School Resource s (CASR)	Licensed						
	Special Education	2.50	1.00	1.80	1.60	1.00	1.00
	ESL	1.00	0.50	0.50	1.00	1.00	1.00
	Other						
	Classified / Non-Rep						
	Special Education	4.69	0.94	0.94	0.94	1.88	1.88
	ESL	0.44					
	Nutrition Services	2.00	2.00	1.63	1.63	1.63	1.63
	Custodial	2.00	3.00	4.00	3.00	3.00	3.00
	Other						
CASR Total		12.63	7.44	8.86	8.16	8.50	8.50
Grand Total		39.93	27.69	29.76	30.51	30.30	26.45

Overall Students per FTE

9.6:1

9.0:1

8.7:1

7.8:1

8.0:1

8.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	19.80	13.80	14.75	15.75	14.60	12.40
	Gen Fund Equity	1.50	1.25	1.00	1.00	0.25	0.25
	Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.90	0.80
	Foundation					0.05	
	Title I						
	SIA/M98	0.50	0.70	1.00	1.00	1.50	1.50
	Other				0.06	0.15	
	Classified/ Non-Rep						
	Gen Fund	3.00	2.00	1.50	1.51	2.50	1.50
	Gen Fund Equity	1.00	0.50	1.00		0.50	0.50
	Foundation					0.35	
	Title I						
	SIA/M98						
	Other		0.50	0.15	1.54		
	Admin.						
	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
	Gen Fund Equity						
	Title I						
	Other						
School Total		27.30	20.25	20.90	22.35	21.80	17.95

School and CASR	Licensed	25.80	17.75	19.55	20.90	19.45	16.95
	Classified/ Non-Rep	13.13	8.94	9.21	8.61	9.85	8.50
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,056,540	\$ 1,618,873	\$ 1,728,336	\$ 1,986,243	\$ 2,084,264	\$ 1,934,685
Associated Payroll Costs	\$ 1,071,302	\$ 854,310	\$ 888,045	\$ 1,009,083	\$ 1,018,249	\$ 1,058,176
Purchased Services	\$ 7,116	\$ 7,252	\$ 4,666	\$ 5,016	\$ 11,256	\$ 10,512
Supplies and Materials	\$ 13,298	\$ 39,904	\$ 24,723	\$ 18,882	\$ 15,710	\$ 10,488
Capital						
Other Objects			\$ 1,900		\$ 612	\$ 312
Total	\$ 3,148,256	\$ 2,520,339	\$ 2,647,670	\$ 3,019,224	\$ 3,130,092	\$ 3,014,173
Dollars per Student	\$ 8,177 :1	\$ 10,081 :1	\$ 10,183 :1	\$ 12,686 :1	\$ 12,988 :1	\$ 13,337 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	55%	48%	46%	52%	55%
*Students with Disabilities	23%	22%	20%	24%	29%
*English Language Learners	9%	6%	8%	12%	14%
*Free-Direct Certification	26%	26%	20%	27%	28%
*Black	4%	3%	3%	3%	3%
*Latino	20%	15%	14%	14%	15%
*Native American			2%	0%	
*Pacific Islander	1%	1%	1%	2%	2%
*Multi-Race - Other Ancestry	6%	6%	5%	6%	5%
Multi-Race - Asian/White	2%	2%	3%	5%	5%
Asian	5%	3%	4%	4%	5%
White	63%	70%	69%	66%	65%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta.

Oregon State Assessment System Data

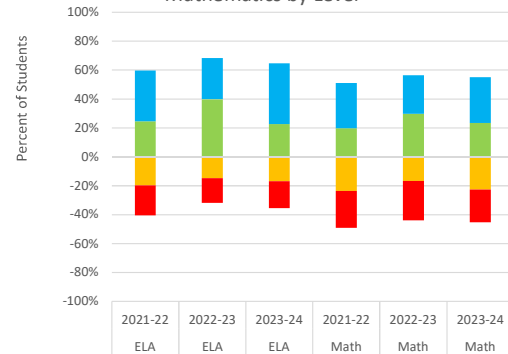
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	35%	28%	42%
ELA	Level 3	25%	40%	23%
ELA	Level 2	20%	15%	17%
ELA	Level 1	21%	17%	19%

ELA Participation	97%	97%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	31%	26%	32%
Math	Level 3	20%	30%	23%
Math	Level 2	24%	17%	23%
Math	Level 1	26%	27%	23%

Math Participation	97%	95%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



da Vinci

2508 NE Everett St

503-916-5356

Principal: Scott Roosevelt

6-8 Constructed 1928

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
DaVinci Arts M.S.	443	415	434	407	427	433	440	441
Total	443	415	434	407	427	433	440	441

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	19.00	20.00	21.50	22.00	19.75	19.50
		Counseling Services	2.00	2.00	2.00	2.00	1.80	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention			1.00	1.00	1.80	0.80
		Other				1.00	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.00	1.90
		Ed. Assistant/ Paraeducator	0.40	0.40	0.40	0.50	0.40	0.40
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		2.00	2.00	1.00	2.00	2.00	2.00
School Total			26.40	27.40	28.90	32.50	29.25	27.70
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.00	3.00	3.80	3.80	3.00	3.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	3.75	4.69	2.81	2.81	3.75	2.81
		ESL						
		Nutrition Services	0.69	0.69	0.75	0.75	0.94	0.94
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other		0.88		1.00	1.00	1.00
CASR Total			10.44	12.50	10.61	11.61	11.94	11.00
Grand Total			36.84	39.90	39.51	44.11	41.19	38.70

Overall Students per FTE

12.0:1

10.4:1

11.0:1

9.2:1

10.4:1

11.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.50	19.75	19.75	21.05	21.05	21.10
		Gen Fund Equity	1.00	1.25	1.75	1.75	1.00	0.60
		Gen Fund K-5 Arts						
		Foundation		0.25	0.25	0.05		
		Title I						
		SIA/M98	1.00	1.00	3.00	2.80	2.80	1.70
		Other		0.25	0.25	0.85		
	Classified/ Non-Rep	Gen Fund	2.50	2.00	2.00	3.00	2.00	1.90
		Gen Fund Equity		0.50	0.50	0.50		0.40
		Foundation	0.40	0.40	0.40	0.30	0.22	
		Title I						
		SIA/M98						
		Other				0.20	0.18	
		Admin.	Gen Fund	2.00	2.00	1.00	2.00	2.00
	Gen Fund Equity							
	Title I							
	Other							
School Total			26.40	27.40	28.90	32.50	29.25	27.70

School and CASR	Licensed	24.50	25.75	29.05	30.55	28.10	26.65
	Classified/ Non-Rep	10.34	12.15	9.46	11.56	11.09	10.05
	Admin.	2.00	2.00	1.00	2.00	2.00	2.00

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

da Vinci
2508 NE Everett St
503-916-5356
Principal: Scott Roosevelt



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,012,310	\$ 2,162,156	\$ 2,521,616	\$ 2,867,521	\$ 2,771,525	\$ 2,745,296
Associated Payroll Costs	\$ 973,315	\$ 1,042,325	\$ 1,219,413	\$ 1,351,260	\$ 1,337,364	\$ 1,509,185
Purchased Services	\$ 2,598	\$ 5,701	\$ 5,543	\$ 24,033	\$ 17,256	\$ 16,908
Supplies and Materials	\$ 13,636	\$ 33,943	\$ 78,818	\$ 84,812	\$ 43,127	\$ 16,872
Capital						
Other Objects		\$ 500		\$ 85	\$ 936	\$ 504
Total	\$ 3,001,860	\$ 3,244,626	\$ 3,825,390	\$ 4,327,712	\$ 4,170,208	\$ 4,288,765
Dollars per Student	\$ 6,776 :1	\$ 7,818 :1	\$ 8,814 :1	\$ 10,633 :1	\$ 9,766 :1	\$ 9,905 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	45%	45%	47%	51%	55%
*Students with Disabilities	17%	16%	20%	20%	19%
*English Language Learners			2%	2%	2%
*Free-Direct Certification	15%	15%	20%	27%	30%
*Black	7%	6%	7%	6%	7%
*Latino	10%	12%	12%	12%	14%
*Native American	0%	0%	0%	1%	1%
*Pacific Islander					
*Multi-Race - Other Ancestry	11%	10%	8%	8%	8%
Multi-Race - Asian/White	6%	5%	6%	5%	4%
Asian	2%	2%	2%	2%	1%
White	65%	66%	65%	67%	65%

Oregon State Assessment System Data

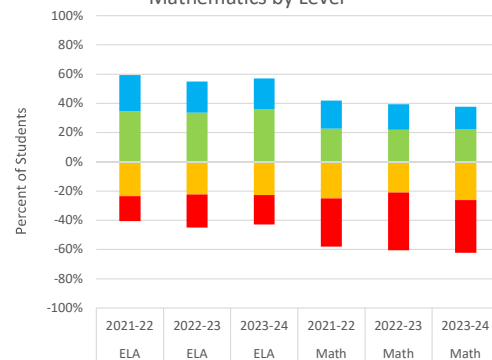
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	25%	21%	21%
ELA	Level 3	35%	34%	36%
ELA	Level 2	24%	22%	23%
ELA	Level 1	17%	23%	20%

ELA Participation	86%	89%	85%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	19%	18%	15%
Math	Level 3	23%	22%	22%
Math	Level 2	25%	21%	26%
Math	Level 1	33%	40%	36%

Math Participation	87%	86%	89%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Duniway

7700 SE Reed College Pl
503-916-6343
Principal: John Melvin
K-5 Constructed 1926

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	468	436	422	409	387	364	356	317
Total	468	436	422	409	387	364	356	317

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	20.40	20.40	19.20	18.20	16.00
		Counseling Services	1.00	1.00	1.50	1.50	1.20
		Library/Media Services	0.85	0.80	0.75	0.75	0.60
		Instructional Spec/ Coach/ Intervention		0.50		1.00	1.50
		Other	0.50	0.50			
	Classified /Non-Rep	Clerical	1.50	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	3.43	2.94	2.94	2.48	1.50
		Library/Media Services					
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		28.68	28.89	27.14	26.68	23.20	20.60
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.50	1.50	2.70	2.50	1.50
		ESL	0.25	0.25	0.25	0.25	0.50
		Other					
	Classified /Non-Rep	Special Education	0.94	1.88	2.81	2.81	1.88
		ESL					
		Nutrition Services	1.25	1.25	1.25	1.38	1.38
		Custodial	3.00	3.00	4.00	3.00	3.00
		Other					
CASR Total		6.94	7.88	11.01	9.81	9.19	7.75
Grand Total		35.62	36.77	38.15	36.49	32.39	28.35

Overall Students per FTE 13.1:1 11.9:1 11.1:1 11.2:1 11.9:1 12.8:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.95	20.95	18.95	19.95	16.95
		Gen Fund Equity					
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.80	1.00
		Foundation	0.30	0.75	1.00		0.20
		Title I					
		SIA/M98	0.50	0.50	0.50	1.00	1.50
		Other					
	Classified/ Non-Rep	Gen Fund	1.99	1.50	1.50	1.75	1.50
		Gen Fund Equity					
		Foundation	2.94	2.94	3.19	2.73	1.50
		Title I					
		SIA/M98					
		Other		0.25			
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity					
		Title I					
		Other					
School Total		28.68	28.89	27.14	26.68	23.20	20.60

School and CASR	Licensed	24.50	24.95	24.40	24.20	20.95	19.60
	Classified/ Non-Rep	10.12	10.82	12.75	11.29	10.44	7.75
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,191,473	\$ 2,332,022	\$ 2,306,773	\$ 2,399,313	\$ 2,242,895	\$ 2,149,077
Associated Payroll Costs	\$ 1,061,112	\$ 1,074,674	\$ 1,077,263	\$ 1,179,331	\$ 1,102,445	\$ 1,150,422
Purchased Services	\$ 6,498	\$ 4,930	\$ 14,733	\$ 36,159	\$ 16,200	\$ 14,784
Supplies and Materials	\$ 24,957	\$ 62,364	\$ 55,947	\$ 71,791	\$ 25,684	\$ 14,993
Capital		\$ 805		\$ 45,000		
Other Objects			\$ 599		\$ 876	\$ 444
Total	\$ 3,284,040	\$ 3,474,796	\$ 3,455,314	\$ 3,731,594	\$ 3,388,100	\$ 3,329,720
Dollars per Student	\$ 7,017 :1	\$ 7,970 :1	\$ 8,188 :1	\$ 9,124 :1	\$ 8,755 :1	\$ 9,148 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	28%	28%	30%	30%	29%
*Students with Disabilities	14%	16%	18%	17%	17%
*English Language Learners	2%	1%	3%	2%	3%
*Free-Direct Certification	5%	5%	6%	8%	9%
*Black	0%	0%	1%	0%	
*Latino	6%	6%	6%	5%	5%
*Native American					0%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	3%	3%	3%	4%	4%
Multi-Race - Asian/White	5%	4%	5%	6%	8%
Asian	3%	3%	4%	3%	2%
White	83%	84%	82%	82%	81%

Oregon State Assessment System Data

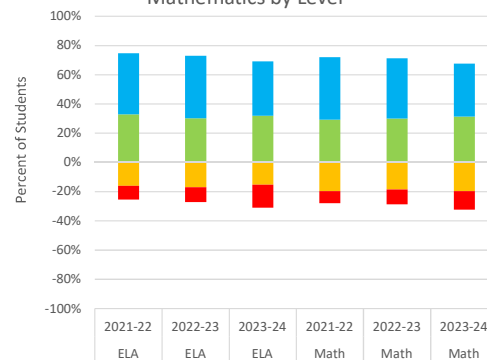
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	42%	43%	37%
ELA	Level 3	33%	30%	32%
ELA	Level 2	16%	17%	15%
ELA	Level 1	9%	10%	16%

ELA Participation	97%	98%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	43%	41%	36%
Math	Level 3	29%	30%	31%
Math	Level 2	20%	19%	20%
Math	Level 1	8%	10%	13%

Math Participation	97%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Faubion

3039 NE Rosa Parks Way
503-916-5686
Principal: Anthony Bromberg
K-8 Constructed 2017

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	697	627	615	571	589	584	615	599
Total	697	627	615	571	589	584	615	599

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	38.00	38.50	38.50	33.84	31.44
		Counseling Services	3.00	3.00	3.00	3.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.00	4.00	4.00	3.00	4.00
		Other					
	Classified /Non-Rep	Clerical	4.00	4.00	4.00	4.00	4.00
		Ed. Assistant/ Paraeducator	14.14	14.26	15.94	5.38	3.63
		Library/Media Services					
	Admin.	Other	4.00	2.00	1.00	1.00	1.00
			3.00	3.00	3.00	3.00	3.00
School Total		70.14	69.76	70.44	54.22	50.07	47.44
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.50	3.00	4.40	3.90	2.50
		ESL	2.00	2.00	2.00	2.50	2.50
		Other	1.00	1.00	3.50	5.66	23.66
	Classified /Non-Rep	Special Education	1.88	1.88	1.88	0.94	0.94
		ESL	0.88	0.88	1.75	0.87	0.87
		Nutrition Services	3.69	3.63	3.25	3.25	3.19
		Custodial	5.00	6.00	5.00	7.00	5.00
		Other	2.00	2.00	6.00	14.54	27.88
CASR Total		19.94	20.38	27.78	38.66	66.54	
Grand Total		90.08	90.14	98.22	92.89	116.61	

Overall Students per FTE 7.7:1 7.0:1 6.3:1 6.1:1 5.1:1 5.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	34.20	31.57	31.41	30.49	31.94
		Gen Fund Equity	4.30	3.10	4.60	3.60	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20
		Foundation					
		Title I	2.50	1.00	0.32	0.75	0.10
		SIA/M98	0.50	4.33	4.50	5.00	4.30
		Other	2.50	5.50	4.67		
	Classified/ Non-Rep	Gen Fund	3.00	2.63	3.99	2.00	1.50
		Gen Fund Equity	0.80	1.50			0.10
		Foundation					
		Title I	11.32	9.51	8.77	3.22	3.40
		SIA/M98				3.00	3.13
		Other	7.02	6.62	8.19	2.17	0.50
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity	1.00	1.00	1.00	1.00	1.00
		Title I					
		Other					
	School Total		70.14	69.76	70.44	54.22	47.44

School and CASR	Licensed	51.50	52.50	56.40	52.90	67.10	66.90
	Classified/ Non-Rep	35.58	34.64	38.82	36.99	46.51	43.88
	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: Anthony Bromberg



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 4,353,319	\$ 4,610,931	\$ 5,053,481	\$ 4,888,335	\$ 4,630,308	\$ 4,616,015
Associated Payroll Costs	\$ 2,336,769	\$ 2,423,564	\$ 2,591,178	\$ 2,429,217	\$ 2,270,085	\$ 2,570,672
Purchased Services	\$ 10,630	\$ 87,815	\$ 20,752	\$ 39,227	\$ 35,878	\$ 28,527
Supplies and Materials	\$ 56,712	\$ 79,313	\$ 85,252	\$ 71,695	\$ 156,814	\$ 166,191
Capital	\$ 886	\$ 25	\$ 70	\$ 114		
Other Objects		\$ 559		\$ 115	\$ 3,200	\$ 648
Total	\$ 6,758,315	\$ 7,202,207	\$ 7,750,732	\$ 7,428,702	\$ 7,096,285	\$ 7,382,053
Dollars per Student	\$ 9,696 :1	\$ 11,487 :1	\$ 12,603 :1	\$ 13,010 :1	\$ 12,048 :1	\$ 12,641 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	83%	80%	80%	81%	82%
*Students with Disabilities	16%	12%	15%	13%	15%
*English Language Learners	13%	13%	15%	15%	19%
*Free-Direct Certification	44%	44%	44%	52%	55%
*Black	28%	29%	27%	25%	23%
*Latino	30%	27%	28%	29%	30%
*Native American	2%	2%	2%	1%	1%
*Pacific Islander	2%	1%	2%	2%	3%
*Multi-Race - Other Ancestry	11%	12%	14%	14%	13%
Multi-Race - Asian/White	2%	2%	2%	1%	1%
Asian	2%	2%	2%	2%	1%
White	25%	25%	25%	26%	28%

Oregon State Assessment System Data

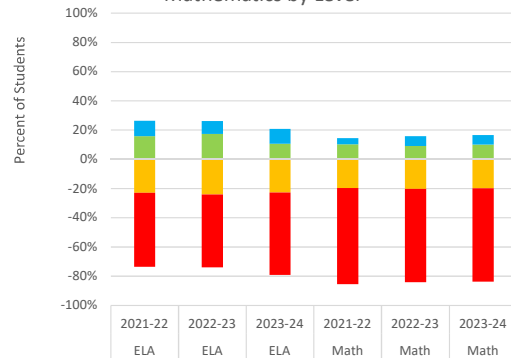
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	10%	9%	10%
ELA	Level 3	16%	17%	11%
ELA	Level 2	23%	24%	23%
ELA	Level 1	51%	50%	57%

ELA Participation	97%	98%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	4%	7%	6%
Math	Level 3	10%	9%	10%
Math	Level 2	20%	20%	20%
Math	Level 1	66%	64%	64%

Math Participation	95%	97%	97%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Forest Park

9935 NW Durrett St

503-916-5400

Principal: Aaron Martini

K-5 Constructed 1998

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	348	333	328	321	303	275	265	263
Total	348	333	328	321	303	275	265	263

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	15.00	16.00	15.00	14.50	14.80
		Counseling Services	1.50	1.50	1.50	1.50	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	1.00
		Other					
	Classified / Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.75	1.50	1.69	1.75	0.25
		Library/Media Services	0.50	0.50	0.50		
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		20.75	22.50	21.69	22.25	21.15	18.70
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.00	0.50	1.30	1.10	0.50
		ESL	0.50	1.00	0.50	0.50	0.25
		Other					
	Classified / Non-Rep	Special Education	2.81	0.94	1.88	1.88	1.88
		ESL					
		Nutrition Services	1.00	1.25	1.25	1.00	1.00
		Custodial	2.00	2.00	4.00	2.00	2.00
		Other					
	CASR Total	7.31	5.69	8.93	6.73	6.56	5.63
	Grand Total	28.06	28.19	30.61	28.98	27.71	24.33

Overall Students per FTE

12.4:1

11.8:1

10.7:1

11.1:1

10.9:1

11.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.50	15.50	15.50	15.50	15.60	14.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
		Foundation					1.00	
		Title I						
		SIA/M98	0.50	0.50	0.50	1.50	1.00	1.00
		Other		1.00				
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation	0.75	1.50	1.69	1.30	0.25	
		Title I						
		SIA/M98						
		Other				0.45		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			20.75	22.50	21.69	22.25	21.15	18.70

School and CASR	Licensed	18.50	19.50	18.80	19.10	19.15	16.95
	Classified/ Non-Rep	8.56	7.69	10.81	8.88	7.56	6.38
	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.

Forest Park

9935 NW Durrett St
503-916-5400
Principal: Aaron Martini



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,685,467	\$ 1,796,047	\$ 1,785,656	\$ 1,926,881	\$ 2,023,482	\$ 1,869,288
Associated Payroll Costs	\$ 868,722	\$ 885,242	\$ 864,058	\$ 961,599	\$ 931,787	\$ 1,022,786
Purchased Services	\$ 1,970	\$ 5,013	\$ 4,485	\$ 5,092	\$ 13,788	\$ 12,024
Supplies and Materials	\$ 12,939	\$ 28,621	\$ 36,356	\$ 35,141	\$ 14,345	\$ 12,000
Capital				\$ 110,205		
Other Objects					\$ 744	\$ 360
Total	\$ 2,569,098	\$ 2,714,922	\$ 2,690,555	\$ 3,038,917	\$ 2,984,147	\$ 2,916,458
Dollars per Student	\$ 7,382 :1	\$ 8,153 :1	\$ 8,203 :1	\$ 9,467 :1	\$ 9,849 :1	\$ 10,605 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	24%	27%	24%	28%	28%
*Students with Disabilities	10%	9%	10%	13%	11%
*English Language Learners	7%	9%	4%	5%	3%
*Free-Direct Certification		1%	2%	4%	5%
*Black	2%	1%	2%	2%	2%
*Latino	5%	8%	5%	5%	7%
*Native American	0%				
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	2%	2%	3%	4%
Multi-Race - Asian/White	9%	9%	11%	11%	11%
Asian	22%	24%	24%	22%	21%
White	60%	57%	56%	57%	57%

Oregon State Assessment System Data

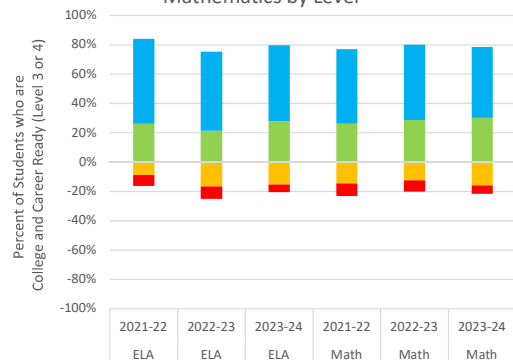
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	58%	54%	52%
ELA	Level 3	26%	21%	28%
ELA	Level 2	9%	17%	15%
ELA	Level 1	8%	8%	5%

ELA Participation	98%	97%	97%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	51%	51%	48%
Math	Level 3	26%	29%	30%
Math	Level 2	15%	13%	16%
Math	Level 1	9%	8%	6%

Math Participation	98%	97%	97%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Franklin

5405 SE Woodward St

503-916-5140

Principal: Zulema Naegele

9-12 Constructed 1915

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school.

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1836	1835	1788	1622	1612	1493	1484	1439
Spanish Immersion	135	139	140	148	161	182	199	201
Russian Immersion	39	40	40	41	36	35	33	35
Total	2010	2014	1968	1811	1809	1710	1716	1675

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	88.67	93.67	92.00	90.00	84.50
		Counseling Services	7.00	7.00	7.00	6.00	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.33	2.33	2.00	2.00	2.00
		Other	3.50	3.00	3.50	2.66	2.66
		Clerical	11.75	12.75	13.50	11.50	10.15
	Classified / Non-Rep	Ed. Assistant/ Paraeducator					
		Library/Media Services	1.00	1.00	1.00	0.50	
		Other	8.00	6.82	5.70	3.50	3.00
	Admin.		4.00	4.00	4.00	4.00	4.00
School Total		127.25	131.57	129.70	123.88	114.31	107.84
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	11.50	11.50	13.50	13.50	11.50
		ESL	2.00	2.00	2.50	3.00	3.50
		Other	1.00	1.00			
	Classified / Non-Rep	Special Education	12.19	12.19	12.19	12.19	11.26
		ESL	0.88	0.87	0.87	0.87	1.31
		Nutrition Services	3.63	3.50	4.13	4.13	4.13
		Custodial	10.73	9.73	9.73	10.73	14.00
		Other	1.00	3.00	4.00	5.00	5.00
	CASR Total	42.92	43.79	46.92	49.42	49.26	52.57
Grand Total		170.17	175.37	176.62	173.30	163.57	160.42

Overall Students per FTE

11.8:1

11.5:1

11.1:1

10.5:1

11.1:1

10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	89.24	95.44	91.79	89.42	84.30	78.82
		Gen Fund Equity	8.26	7.88	7.71	8.25	7.84	7.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	5.00	3.00	5.00	4.83	3.67	4.67
	Other		0.69	1.00		0.35		
	Classified/ Non-Rep	Gen Fund	13.12	11.32	12.83	8.57	8.03	7.45
		Gen Fund Equity	4.48	7.25	5.38	5.50	4.12	3.00
		Foundation				0.55		
		Title I						
		SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
		Other	0.15			0.76		0.90
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			127.25	131.57	129.70	123.88	114.31	107.84

School and CASR	Licensed	117.00	121.50	121.50	119.00	111.16	105.49
	Classified/ Non-Rep	49.17	49.87	51.12	50.30	48.41	50.92
	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: Zulema Naegele



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 9,514,176	\$ 10,765,354	\$ 11,126,289	\$ 11,470,770	\$ 11,034,281	\$ 11,030,010
Associated Payroll Costs	\$ 4,926,534	\$ 5,341,323	\$ 5,437,477	\$ 5,739,544	\$ 5,744,199	\$ 6,057,654
Purchased Services	\$ 75,026	\$ 88,221	\$ 77,590	\$ 91,009	\$ 78,168	\$ 71,279
Supplies and Materials	\$ 126,333	\$ 446,851	\$ 491,451	\$ 516,982	\$ 213,324	\$ 66,787
Capital	\$ 12,359	\$ 10,471	\$ 672	\$ 672		
Other Objects	\$ 7,427	\$ 7,915	\$ 20,415	\$ 2,225	\$ 4,224	\$ 2,196
Total	\$ 14,649,496	\$ 16,662,023	\$ 17,163,691	\$ 17,821,202	\$ 17,074,196	\$ 17,227,926
Dollars per Student	\$ 7,288 :1	\$ 8,273 :1	\$ 8,721 :1	\$ 9,841 :1	\$ 9,438 :1	\$ 10,075 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	48%	48%	50%	55%	54%
*Students with Disabilities	12%	12%	13%	14%	14%
*English Language Learners	5%	6%	7%	8%	10%
*Free-Direct Certification	22%	21%	23%	34%	33%
*Black	4%	5%	5%	5%	5%
*Latino	19%	19%	20%	20%	20%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	6%	6%	6%	6%
Multi-Race - Asian/White	4%	4%	4%	4%	5%
Asian	13%	12%	12%	11%	11%
White	53%	53%	52%	53%	53%

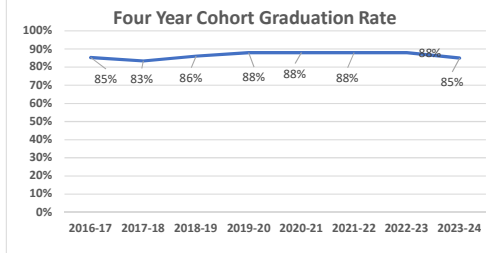
Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	22%	19%	23%
ELA	Level 3	21%	27%	28%
ELA	Level 2	16%	19%	19%
ELA	Level 1	41%	34%	31%

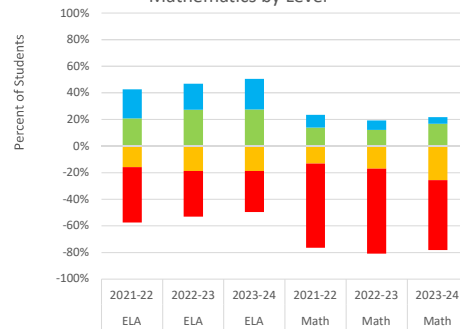
ELA Participation	82%	67%	57%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	10%	7%	5%
Math	Level 3	14%	12%	17%
Math	Level 2	13%	17%	26%
Math	Level 1	63%	64%	53%

Math Participation	66%	59%	45%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



George

10000 N Burr Ave
503-916-6262

Principal: Amy Whitney

6-8 Constructed 1950

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	396	315	268	254	291	278	281	279
Spanish Immersion	36	70	119	113	113	111	126	133
Total	432	385	387	367	404	389	407	412

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	23.10	22.00	24.70	22.70	21.20	19.49
		Counseling Services	2.00	2.00	2.50	2.00	1.40	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.50	2.00	1.00	2.00	3.00	3.01
		Other	3.00	2.00	2.50	2.00	2.00	1.80
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	3.00	4.00	4.00
		Ed. Assistant/ Paraeducator			1.00	1.00	1.00	
		Library/Media Services	0.63	0.70				
	Admin.	Other	1.00	1.00	0.60	1.60	0.60	
			2.00	3.00	3.00	3.00	3.00	3.00
School Total			36.23	35.70	39.30	38.30	36.70	32.80
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	6.00	6.50	7.50	7.00	6.00	6.50
		ESL	1.50	1.50	1.80	2.30	2.30	2.50
		Other	1.00	1.00	1.00	1.00	1.00	
	Classified /Non-Rep	Special Education	9.38	9.38	9.38	9.38	11.26	13.13
		ESL	0.88	0.44	1.27	1.27	1.27	0.88
		Nutrition Services	1.63	2.25	2.25	2.38	1.69	1.69
		Custodial	3.00	4.00	3.00	4.00	3.73	3.73
		Other		1.00	1.00	1.00	1.00	1.00
CASR Total			23.38	26.07	27.21	28.33	28.24	29.42
Grand Total			59.61	61.77	66.51	66.63	64.94	62.22

Overall Students per FTE

7.2:1

6.2:1

5.8:1

5.5:1

6.2:1

6.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.35	18.40	20.05	18.85	22.40	21.00
		Gen Fund Equity	4.25	3.10	2.30	2.80	0.50	0.10
		Gen Fund K-5 Arts						
		Foundation						
		Title I	0.70	2.00	2.35	0.50		
		SIA/M98	1.30	5.00	6.50	6.40	5.00	4.40
	Classified/ Non-Rep	Other		0.50	0.50	1.15	0.20	0.30
		Gen Fund	1.50	2.00	2.50	1.50	1.50	1.90
		Gen Fund Equity	0.50		0.60		1.00	
		Foundation						
		Title I	1.63	0.70	0.50	3.10	2.90	1.85
		SIA/M98				1.00		0.20
	Admin.	Other		1.00	1.00		0.20	0.05
		Gen Fund	2.00	2.00	2.00	2.50	3.00	2.00
		Gen Fund Equity		1.00	1.00	0.50		1.00
		Title I						
		Other						
	School Total			36.23	35.70	39.30	38.30	36.70

School and CASR	Licensed	39.10	38.00	42.00	40.00	37.40	34.80
	Classified/ Non-Rep	18.51	20.77	21.51	23.63	24.54	24.42
	Admin.	2.00	3.00	3.00	3.00	3.00	3.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,686,419	\$ 2,923,525	\$ 3,079,740	\$ 3,373,142	\$ 3,439,366	\$ 3,359,586
Associated Payroll Costs	\$ 1,349,684	\$ 1,413,217	\$ 1,468,014	\$ 1,702,355	\$ 1,701,131	\$ 1,884,109
Purchased Services	\$ 7,211	\$ 21,141	\$ 17,589	\$ 49,531	\$ 18,244	\$ 18,832
Supplies and Materials	\$ 60,912	\$ 111,063	\$ 153,788	\$ 88,602	\$ 68,925	\$ 76,385
Capital	\$ 1,788	\$ 1,001	\$ 1,307	\$ 407		
Other Objects			\$ 260	\$ 1,586	\$ 828	\$ 468
Total	\$ 4,106,015	\$ 4,469,947	\$ 4,720,698	\$ 5,215,625	\$ 5,228,494	\$ 5,339,380
Dollars per Student	\$ 9,505 :1	\$ 11,610 :1	\$ 12,198 :1	\$ 14,212 :1	\$ 12,942 :1	\$ 13,726 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	89%	85%	85%	86%	88%
*Students with Disabilities	23%	20%	22%	23%	26%
*English Language Learners	18%	22%	26%	26%	25%
*Free-Direct Certification	56%	54%	51%	65%	70%
*Black	23%	21%	21%	19%	20%
*Latino	41%	41%	46%	44%	43%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	1%	2%	1%
*Multi-Race - Other Ancestry	11%	12%	9%	9%	10%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	3%	3%	1%	3%	2%
White	19%	20%	20%	21%	23%

Oregon State Assessment System Data

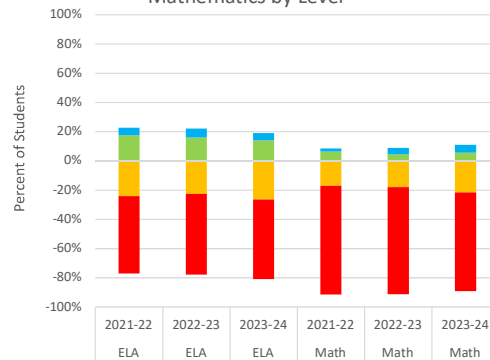
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	5%	6%	5%
ELA	Level 3	17%	16%	14%
ELA	Level 2	24%	23%	26%
ELA	Level 1	53%	55%	54%

ELA Participation	98%	98%	94%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	2%	4%	5%
Math	Level 3	7%	4%	6%
Math	Level 2	17%	18%	22%
Math	Level 1	74%	73%	68%

Math Participation	98%	98%	92%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Glencoe

825 SE 51st Ave
503-916-6207

Principal: Katie Gunderson

K-5 Constructed 1923

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	395	373	394	372	356	331	305	281
Total	395	373	394	372	356	331	305	281

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	19.70	21.20	19.70	19.20	16.20
		Counseling Services	1.50	1.50	1.50	1.50	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	1.50
		Other					
	Classified / Non-Rep	Clerical	1.75	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator			0.60		
		Library/Media Services	0.50	0.50	0.50		
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		24.95	26.45	24.95	26.05	23.15	20.80
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.00	1.50	2.70	2.50	1.00
		ESL	0.25	0.25	0.25	0.50	0.25
		Other					
	Classified / Non-Rep	Special Education	0.94	2.81	2.81	1.88	
		ESL					
		Nutrition Services	1.00	1.00	1.00	1.00	1.00
		Custodial	3.00	3.00	3.00	2.00	2.00
		Other			0.88	0.88	0.88
	CASR Total	7.19	8.56	9.76	9.75	5.13	5.13
Grand Total		32.14	35.01	34.71	35.80	28.28	25.93

Overall Students per FTE

12.3:1

10.7:1

11.3:1

10.4:1

12.6:1

12.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.70	18.70	18.70	18.00	15.60
		Gen Fund Equity		1.00		1.00	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20
		Foundation	0.50		0.50	0.30	0.10
		Title I					
		SIA/M98	0.50	2.50	0.50	1.50	1.00
		Other			1.00	0.40	
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity					
		Foundation	0.25	0.25	0.25	0.45	0.25
		Title I					
		SIA/M98					
		Other			0.40		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity					
		Title I					
		Other					
	School Total	24.95	26.45	24.95	26.05	23.15	20.80

School and CASR	Licensed	23.95	24.95	24.65	25.20	21.65	19.55
	Classified/ Non-Rep	7.19	9.06	9.06	9.60	5.63	5.38
	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.

Glencoe

825 SE 51st Ave
503-916-6207
Principal: Katie Gunderson



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,175,320	\$ 2,313,864	\$ 2,266,963	\$ 2,462,333	\$ 2,335,840	\$ 2,223,551
Associated Payroll Costs	\$ 1,080,010	\$ 1,097,378	\$ 1,088,018	\$ 1,174,289	\$ 1,111,126	\$ 1,178,465
Purchased Services	\$ 5,098	\$ 7,000	\$ 7,011	\$ 10,412	\$ 15,552	\$ 13,788
Supplies and Materials	\$ 23,850	\$ 32,686	\$ 32,803	\$ 33,334	\$ 18,523	\$ 13,716
Capital	\$ 141	\$ 1,608	\$ 221	\$ 37		
Other Objects		\$ 150			\$ 840	\$ 420
Total	\$ 3,284,419	\$ 3,452,686	\$ 3,395,017	\$ 3,680,405	\$ 3,481,881	\$ 3,429,940
Dollars per Student	\$ 8,315 :1	\$ 9,257 :1	\$ 8,617 :1	\$ 9,894 :1	\$ 9,781 :1	\$ 10,362 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	41%	38%	42%	41%	39%
*Students with Disabilities	18%	18%	18%	18%	15%
*English Language Learners	3%	3%	3%	4%	3%
*Free-Direct Certification	11%	10%	14%	16%	14%
*Black	3%	3%	5%	5%	5%
*Latino	11%	10%	10%	9%	12%
*Native American					
*Pacific Islander				0%	0%
*Multi-Race - Other Ancestry	7%	5%	6%	3%	4%
Multi-Race - Asian/White	7%	7%	6%	5%	5%
Asian	3%	3%	2%	2%	1%
White	70%	72%	71%	76%	74%

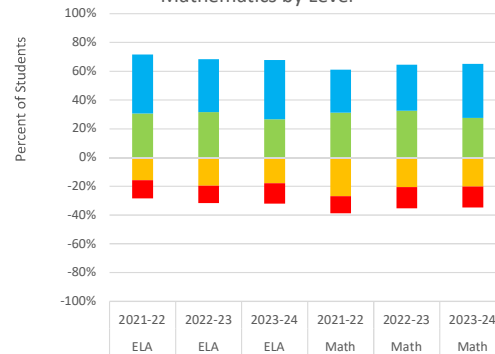
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Vestal.

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	41%	37%	41%
ELA	Level 3	31%	32%	27%
ELA	Level 2	16%	20%	18%
ELA	Level 1	13%	12%	14%
ELA Participation		96%	97%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	30%	32%	38%
Math	Level 3	31%	33%	28%
Math	Level 2	27%	20%	20%
Math	Level 1	12%	15%	15%
Math Participation		96%	96%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Grant

3905 SE 91st Ave
503-916-5160

Principal: James McGee

9-12 Reconstructed 2019

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1701	1849	1873	1892	1875	1792	1717	1677
Japanese Immersion	264	277	286	286	274	260	253	251
Total	1965	2126	2159	2178	2149	2052	1970	1928

New building opened 2019-20 SY.

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed						
	Teachers	80.52	84.97	92.90	93.49	94.66	87.83
	Counseling Services	6.50	7.00	7.00	7.00	8.00	7.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	3.00	3.00	1.00	1.00	1.67	1.67
	Other	2.73	2.45	1.00	1.00	1.00	1.00
	Classified / Non-Rep						
	Clerical	7.80	8.50	8.63	9.63	8.80	9.00
	Ed. Assistant/ Paraeducator						
	Library/Media Services	1.00	1.00	1.00	1.00		
Admin.	Other	6.00	4.50	5.00	5.00	4.00	3.13
		4.00	4.00	4.00	4.00	4.00	4.00
	School Total	112.55	116.41	121.52	123.11	123.13	114.62
Centrally Allocated School Resource s (CASR)	Licensed						
	Special Education	9.00	10.00	11.60	13.30	11.00	11.00
	ESL	0.25	0.25	0.25	0.50	0.50	0.50
	Other	1.00	1.00				
	Classified / Non-Rep						
	Special Education	19.64	19.64	19.64	18.70	18.70	18.70
	ESL	0.44	0.44				
	Nutrition Services	1.81	2.13	2.00	2.00	2.81	2.81
	Custodial	11.00	13.00	17.73	18.45	10.73	10.73
	Other	2.00	2.50	3.50	4.00	3.00	3.00
CASR Total		45.14	48.95	54.71	56.95	46.74	46.74
Grand Total		157.69	165.36	176.23	180.06	169.87	161.36

Overall Students per FTE

12.5:1

12.9:1

12.3:1

12.1:1

12.7:1

12.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	88.25	93.91	98.56	98.29	97.16	90.32
	Gen Fund Equity					5.00	4.00
	Gen Fund K-5 Arts						
	Foundation						
	Title I						
	SIA/M98	5.50	4.00	4.00	4.67	4.17	4.18
	Other		0.50	0.33	0.53		
	Classified/ Non-Rep						
	Gen Fund	11.80	12.00	12.63	13.63	10.72	10.13
	Gen Fund Equity						
	Foundation					0.08	
	Title I						
	SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
	Other						
	Admin.						
	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
	Gen Fund Equity						
	Title I						
	Other						
School Total		112.55	116.41	121.52	123.11	123.13	114.62

School and CASR	Licensed	104.00	109.66	114.75	117.29	117.83	110.00
	Classified/ Non-Rep	49.69	51.70	57.49	58.77	48.04	47.36
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 8,611,578	\$ 9,731,201	\$ 10,620,971	\$ 11,540,128	\$ 11,841,228	\$ 11,490,206
Associated Payroll Costs	\$ 4,360,920	\$ 4,527,952	\$ 4,906,251	\$ 5,433,096	\$ 6,059,259	\$ 6,265,209
Purchased Services	\$ 17,830	\$ 33,023	\$ 73,460	\$ 415,549	\$ 518,704	\$ 296,444
Supplies and Materials	\$ 274,108	\$ 717,787	\$ 979,320	\$ 1,023,084	\$ 153,367	\$ 73,092
Capital	\$ 377	\$ 1,610	\$ 61,482	\$ 3,678		
Other Objects	\$ 1,200	\$ 1,200	\$ 1,567	\$ 18,625	\$ 5,076	\$ 2,532
Total	\$ 13,266,013	\$ 15,012,773	\$ 16,643,050	\$ 18,434,161	\$ 18,577,634	\$ 18,127,483
Dollars per Student	\$ 6,751 :1	\$ 7,062 :1	\$ 7,709 :1	\$ 8,464 :1	\$ 8,645 :1	\$ 8,834 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	26%	27%	27%	31%	31%
*Students with Disabilities	8%	8%	9%	9%	9%
*English Language Learners				1%	1%
*Free-Direct Certification	8%	8%	7%	13%	13%
*Black	6%	6%	6%	6%	6%
*Latino	8%	7%	7%	8%	8%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	
*Multi-Race - Other Ancestry	5%	5%	6%	6%	5%
Multi-Race - Asian/White	8%	8%	9%	9%	9%
Asian	3%	3%	3%	3%	3%
White	70%	70%	69%	68%	68%

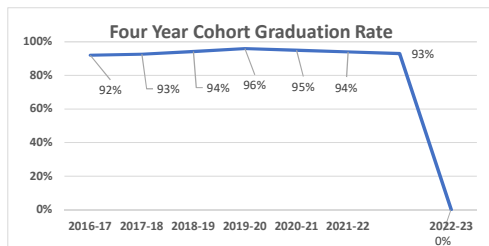
Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	61%	22%	43%
ELA	Level 3	25%	37%	34%
ELA	Level 2	11%	16%	11%
ELA	Level 1	2%	26%	12%

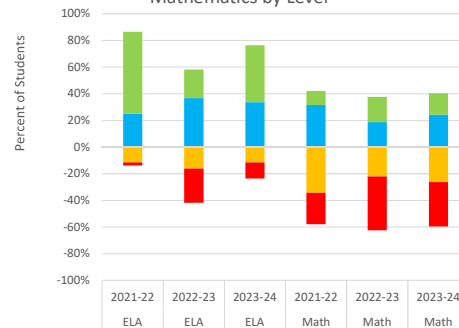
ELA Participation	9%	75%	81%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	11%	19%	16%
Math	Level 3	32%	19%	24%
Math	Level 2	34%	22%	26%
Math	Level 1	24%	40%	33%

Math Participation	8%	65%	62%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Gray

5505 SW 23rd Ave

503-916-5676

Principal: Lisa Newlyn

6-8 Constructed 1951

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school.

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	509	478	483	472	438	421	417	430
Total	509	478	483	472	438	421	417	430

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed						
	Teachers	22.50	22.50	19.50	20.50	19.40	18.80
	Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
	Library/Media Services	0.50	0.50	1.00	1.00	0.80	1.00
	Instructional Spec/ Coach/ Intervention	0.50			1.00	1.80	1.00
	Other	0.80	0.85	1.00	2.00	1.00	1.00
	Classified /Non-Rep						
	Clerical	2.00	2.00	1.92	3.00	2.00	1.90
	Ed. Assistant/ Paraeducator						
	Library/Media Services	0.50	0.50				
	Other	0.50					
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00
School Total		31.30	30.35	27.42	31.50	29.00	27.70
Centrally Allocated School Resource s (CASR)	Licensed						
	Special Education	4.00	4.00	4.30	4.30	3.50	3.50
	ESL	0.25	0.25	0.25	0.50	0.50	0.50
	Other						
	Classified /Non-Rep						
	Special Education	5.63	5.63	5.63	4.69	3.75	2.81
	ESL						
	Nutrition Services	0.75	0.75	0.75	0.94	1.00	1.00
	Custodial	3.00	3.00	3.00	2.00	3.00	3.00
	Other				1.00		
CASR Total		13.63	13.63	13.93	13.43	11.75	10.81
Grand Total		44.93	43.98	41.35	44.93	40.75	38.51

Overall Students per FTE

11.3:1

10.9:1

11.7:1

10.5:1

10.7:1

10.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	25.25	24.85	20.00	25.00	21.90	21.40
	Gen Fund Equity					0.50	0.50
	Gen Fund K-5 Arts						
	Foundation	0.05					
	Title I						
	SIA/M98	1.00	1.00	1.50	1.00	2.60	1.90
	Other			2.00	0.50		
	Classified/ Non-Rep						
	Gen Fund	2.50	2.30	1.50	2.50	1.90	1.50
	Gen Fund Equity						
	Foundation		0.20	0.42		0.10	
	Title I						
	SIA/M98						
	Other	0.50			0.50		0.40
	Admin.						
	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
	Gen Fund Equity						
	Title I						
	Other						
School Total		31.30	30.35	27.42	31.50	29.00	27.70

School and CASR	Licensed	30.55	30.10	28.05	31.30	29.00	27.80
	Classified/ Non-Rep	12.38	11.88	11.30	11.63	9.75	8.71
	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,475,978	\$ 2,512,322	\$ 2,496,100	\$ 2,900,540	\$ 2,940,041	\$ 2,909,521
Associated Payroll Costs	\$ 1,204,239	\$ 1,251,747	\$ 1,160,249	\$ 1,370,880	\$ 1,376,382	\$ 1,570,326
Purchased Services	\$ 6,118	\$ 18,322	\$ 16,183	\$ 13,393	\$ 18,336	\$ 20,583
Supplies and Materials	\$ 9,661	\$ 47,299	\$ 27,331	\$ 26,419	\$ 18,816	\$ 16,512
Capital		\$ 1,890	\$ 468	\$ 175		
Other Objects				\$ 886	\$ 996	\$ 504
Total	\$ 3,695,997	\$ 3,831,582	\$ 3,700,331	\$ 4,312,294	\$ 4,354,571	\$ 4,517,446
Dollars per Student	\$ 7,261 :1	\$ 8,016 :1	\$ 7,661 :1	\$ 9,136 :1	\$ 9,942 :1	\$ 10,730 :1

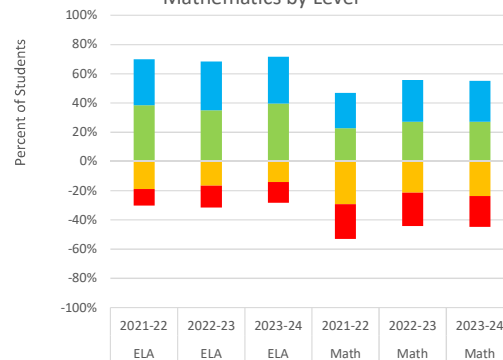
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	32%	31%	34%	39%	41%
*Students with Disabilities	14%	15%	14%	15%	18%
*English Language Learners	2%	1%	2%	4%	4%
*Free-Direct Certification	9%	8%	12%	20%	20%
*Black	3%	2%	4%	3%	4%
*Latino	9%	8%	8%	9%	11%
*Native American	0%				
*Pacific Islander			0%	0%	0%
*Multi-Race - Other Ancestry	6%	5%	5%	5%	5%
Multi-Race - Asian/White	8%	8%	6%	5%	5%
Asian	3%	3%	3%	3%	3%
White	71%	74%	74%	74%	73%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	31%	34%	32%
ELA	Level 3	39%	35%	40%
ELA	Level 2	19%	17%	14%
ELA	Level 1	11%	15%	14%
ELA Participation		95%	95%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	24%	29%	28%
Math	Level 3	23%	27%	27%
Math	Level 2	29%	21%	24%
Math	Level 1	24%	23%	21%
Math Participation		95%	94%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Grout

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

Title I School for 2024-25

K-5 Constructed 1927

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	350	340	316	302	294	287	256	247
Total	350	340	316	302	294	287	256	247

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	16.20	16.70	15.50	14.00	13.80
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention	1.00	1.00	2.00	2.50	2.00
		Other	2.00	1.00	0.80	0.80	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.75	1.75	3.88	1.69	3.07
		Library/Media Services	0.50	0.50	0.50		
		Other	1.00	1.00	0.94	0.94	
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total			28.95	27.45	29.12	25.93	24.89
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.00	3.50	4.20	4.20	3.00
		ESL	1.00	1.00	1.00	1.50	2.00
		Other			1.00	2.00	2.00
	Classified /Non-Rep	Special Education	7.50	7.50	6.57	6.57	5.63
		ESL	0.44	0.44		0.44	0.44
		Nutrition Services	2.06	2.06	2.06	2.06	1.56
		Custodial	5.00	4.00	3.00	3.00	3.00
		Other				2.75	2.75
	CASR Total		19.01	18.51	17.83	17.77	19.88
Grand Total			47.96	45.96	46.95	43.70	44.77

Overall Students per FTE

7.3:1

7.4:1

6.7:1

6.9:1

6.3:1

6.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.70	14.70	15.50	14.50	14.30	14.40
		Gen Fund Equity	2.00	0.50	1.30	1.30	1.00	0.30
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	1.00	0.80
		Foundation						
		Title I				0.50		0.20
		SIA/M98	1.00	4.00	2.00	2.00	2.50	2.50
	Classified/ Non-Rep	Other					0.50	0.50
		Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity	0.60	1.60	1.00			
		Foundation						
		Title I	3.65	1.36	3.44	2.05	1.58	0.94
		SIA/M98					1.75	1.75
	Admin.	Other		0.30	0.88	1.08	0.24	
		Gen Fund	1.50	1.50	1.50	1.50	2.00	1.50
		Gen Fund Equity	0.50	0.50	0.50	0.50		0.50
		Title I						
	Other							
School Total			28.95	27.45	29.12	25.93	26.37	24.89

School and CASR	Licensed	24.70	24.70	26.00	24.50	26.30	25.20
	Classified/ Non-Rep	21.26	19.26	18.95	17.20	18.45	17.57
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,960,377	\$ 2,052,197	\$ 2,307,707	\$ 2,474,474	\$ 2,446,062	\$ 2,433,040
Associated Payroll Costs	\$ 1,006,418	\$ 1,011,812	\$ 1,091,306	\$ 1,136,748	\$ 1,198,800	\$ 1,355,089
Purchased Services	\$ 16,624	\$ 32,452	\$ 19,571	\$ 17,974	\$ 13,020	\$ 12,408
Supplies and Materials	\$ 32,145	\$ 20,305	\$ 66,250	\$ 38,160	\$ 95,867	\$ 68,742
Capital	\$ 3,563		\$ 710			
Other Objects		\$ 564	\$ 855		\$ 708	\$ 372
Total	\$ 3,019,127	\$ 3,117,330	\$ 3,486,400	\$ 3,667,355	\$ 3,754,457	\$ 3,869,651
Dollars per Student	\$ 8,626 :1	\$ 9,169 :1	\$ 11,033 :1	\$ 12,144 :1	\$ 12,770 :1	\$ 13,483 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	55%	54%	59%	66%	70%
*Students with Disabilities	19%	19%	21%	21%	23%
*English Language Learners	13%	11%	17%	20%	19%
*Free-Direct Certification	32%	33%	37%	44%	47%
*Black	10%	7%	4%	4%	5%
*Latino	9%	9%	12%	18%	18%
*Native American			1%	1%	1%
*Pacific Islander	1%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	6%	8%	7%	7%	11%
Multi-Race - Asian/White	4%	4%	4%	4%	4%
Asian	9%	9%	12%	10%	10%
White	61%	62%	58%	55%	51%

Oregon State Assessment System Data

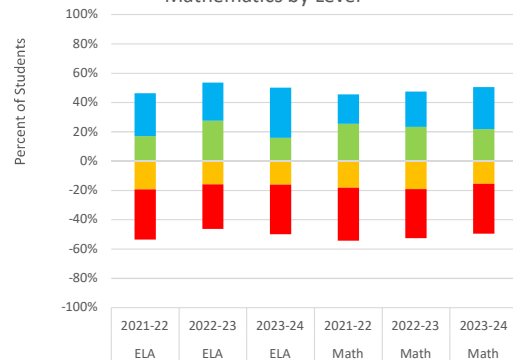
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	29%	26%	34%
ELA	Level 3	17%	28%	16%
ELA	Level 2	19%	16%	16%
ELA	Level 1	34%	30%	34%

ELA Participation	95%	97%	98%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	20%	24%	29%
Math	Level 3	26%	23%	22%
Math	Level 2	18%	19%	15%
Math	Level 1	36%	34%	34%

Math Participation	94%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Harriet Tubman

2231 N Flint Ave
503-916-5630

Principal: Trevor Greer

6-8 Constructed 1952

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	417	353	332	288	285	302	317	324
Mandarin Immersion	26	35	29	32	43	51	57	51
Total	443	388	361	320	328	353	374	375

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	23.00	23.70	22.70	20.70	19.50	16.88
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	2.50	2.00	2.00	3.50	2.12
		Other	1.00	0.80	2.80	3.30	1.00	
	Classified /Non-Rep	Clerical	2.50	2.50	3.50	3.00	3.00	3.75
		Ed. Assistant/ Paraeducator	2.50	2.50	2.00	1.00		
		Library/Media Services						
		Other					1.00	1.00
	Admin.		3.00	3.50	3.00	2.00	3.00	3.00
School Total		36.00	38.50	39.00	35.00	33.50	28.25	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.00	4.00	3.80	2.50	3.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.50	1.00	1.00	
	Classified /Non-Rep	Special Education	5.63	6.57	5.63	4.69	3.75	2.81
		ESL						
		Nutrition Services	2.63	1.75	1.75	1.75	1.25	1.25
		Custodial	4.00	4.00	4.00	5.00	4.00	4.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
CASR Total		18.25	18.82	18.38	17.74	14.00	12.56	
Grand Total		54.25	57.32	57.38	52.74	47.50	40.81	

Overall Students per FTE

8.2:1

6.8:1

6.3:1

6.1:1

6.9:1

8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	22.40	21.50	20.00	17.90	18.90	17.70
		Gen Fund Equity	3.50	3.00	3.00	2.50	1.60	
		Gen Fund K-5 Arts						
		Foundation						
		Title I	0.50	0.50	1.00	1.45		
		SIA/M98	1.50	4.50	6.00	6.25	5.50	2.80
		Other	0.10	0.50	0.50	0.90	0.50	
	Classified/ Non-Rep	Gen Fund	3.50	3.50	4.50	2.50	2.40	1.85
		Gen Fund Equity					0.20	1.50
		Foundation						
		Title I	1.50	1.50	1.00	0.50	1.40	0.40
		SIA/M98				1.00		1.00
		Other						
	Admin.	Gen Fund	3.00	3.00	3.00	2.00	3.00	3.00
		Gen Fund Equity						
		Title I						
		Other		0.50				
School Total			36.00	38.50	39.00	35.00	33.50	28.25

School and CASR	Licensed	33.00	35.50	36.50	34.30	30.50	24.00
	Classified/ Non-Rep	18.25	18.32	17.88	16.44	14.00	13.81
	Admin.	3.00	3.50	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.

Harriet Tubman

2231 N Flint Ave
503-916-5630
Principal: Trevor Greer



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,620,676	\$ 2,962,002	\$ 3,104,034	\$ 3,036,365	\$ 3,010,876	\$ 2,772,578
Associated Payroll Costs	\$ 1,272,975	\$ 1,406,344	\$ 1,457,795	\$ 1,459,011	\$ 1,426,701	\$ 1,523,280
Purchased Services	\$ 10,818	\$ 12,972	\$ 92,673	\$ 59,307	\$ 13,524	\$ 43,169
Supplies and Materials	\$ 79,684	\$ 66,018	\$ 79,001	\$ 90,658	\$ 82,163	\$ 71,456
Capital			\$ 26			
Other Objects		\$ 65	\$ 315	\$ 454	\$ 732	\$ 432
Total	\$ 3,984,153	\$ 4,447,401	\$ 4,733,844	\$ 4,645,794	\$ 4,533,996	\$ 4,410,915
Dollars per Student	\$ 8,994 :1	\$11,462 :1	\$13,113 :1	\$14,518 :1	\$13,823 :1	\$12,496 :1

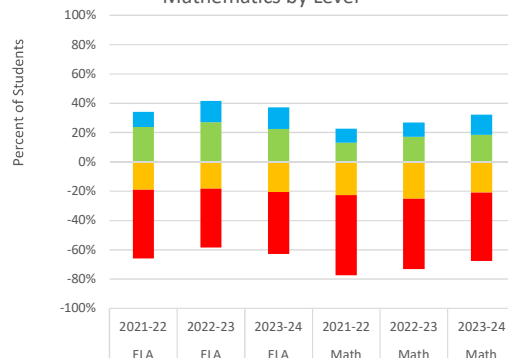
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	70%	64%	67%	63%	60%
*Students with Disabilities	14%	14%	18%	17%	14%
*English Language Learners	5%	6%	5%	5%	5%
*Free-Direct Certification	35%	34%	35%	38%	40%
*Black	35%	32%	34%	28%	23%
*Latino	15%	13%	16%	18%	18%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	1%	0%	1%	0%	
*Multi-Race - Other Ancestry	11%	10%	8%	9%	9%
Multi-Race - Asian/White	3%	4%	4%	4%	5%
Asian	1%	1%	1%	2%	3%
White	34%	39%	37%	39%	42%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	10%	14%	15%
ELA	Level 3	24%	27%	23%
ELA	Level 2	19%	18%	21%
ELA	Level 1	47%	40%	42%
ELA Participation		74%	67%	85%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	10%	10%	14%
Math	Level 3	13%	17%	19%
Math	Level 2	23%	25%	21%
Math	Level 1	55%	48%	47%
Math Participation		71%	72%	82%

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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Harrison Park

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

Title I School for 2024-25

6-8 Constructed 1949

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	517	457	474	241	278	290	310	321
Mandarin Immersion	84	72	101	80	94	110	109	102
Total	601	529	575	321	372	400	419	423

2023-24, Converted to 6-8 from K-8. Gained Mandarin Immersion

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	35.00	37.75	33.90	20.56	22.67	20.34
		Counseling Services	2.00	2.00	2.00	2.00	1.60	1.60
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	2.50	3.00	2.86
		Other	2.00	1.00	4.00	1.50	1.00	2.00
	Classified /Non-Rep	Clerical	3.00	3.00	2.75	3.00	3.00	2.00
		Ed. Assistant/ Paraeducator	3.50	3.50	5.26			0.88
		Library/Media Services					0.50	
		Other		1.75	2.75	0.88		
	Admin.		2.00	2.00	2.00	3.00	3.00	2.00
School Total		49.50	53.01	54.66	33.94	35.27	32.18	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	4.00	4.00	4.10	2.10	1.50	2.00
		ESL	3.50	4.00	4.00	2.44	1.72	2.00
		Other				1.00		
	Classified /Non-Rep	Special Education	3.75	3.75	1.88			
		ESL	1.75	1.75	1.75			0.44
		Nutrition Services	2.94	2.56	3.50	3.50	1.69	1.69
		Custodial	4.00	4.00	5.00	3.00	3.00	3.00
		Other	3.88	2.88	2.88	2.00	2.00	2.00
CASR Total		23.82	22.94	23.10	14.04	9.91	11.13	
Grand Total		73.32	75.95	77.76	47.98	45.17	43.30	

Overall Students per FTE

8.2:1

7.0:1

7.4:1

6.7:1

8.2:1

9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	32.70	33.95	32.85	17.68	23.95	21.10
		Gen Fund Equity	5.00	4.25	4.25	2.50		1.30
		Gen Fund K-5 Arts	1.00	1.00	0.50			
		Foundation						
		Title I	1.50	1.32		0.31	0.70	0.70
		SIA/M98	0.50	1.50	4.00	5.75	3.80	4.20
		Other	0.30	0.73	0.30	0.83	0.32	
	Classified/ Non-Rep	Gen Fund	3.00	2.00	3.20	2.00	1.50	1.50
		Gen Fund Equity		1.00	0.50		0.20	0.40
		Foundation						
		Title I	2.00	3.76	4.63	0.88	0.80	0.98
		SIA/M98				1.00	1.00	
		Other	1.50	1.50	2.43			
	Admin.	Gen Fund	2.00	2.00	2.00	3.00	2.00	2.00
		Gen Fund Equity					1.00	
		Title I						
		Other						
School Total			49.50	53.01	54.66	33.94	35.27	32.18

School and CASR	Licensed	48.50	50.75	50.00	32.60	31.99	31.30
	Classified/ Non-Rep	22.82	23.20	25.76	12.38	10.19	10.00
	Admin.	2.00	2.00	2.00	3.00	3.00	2.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 3,507,799	\$ 3,764,487	\$ 4,054,961	\$ 3,118,277	\$ 3,356,937	\$ 3,215,405
Associated Payroll Costs	\$ 1,885,487	\$ 1,866,302	\$ 2,028,251	\$ 1,564,130	\$ 1,658,433	\$ 1,805,841
Purchased Services	\$ 5,228	\$ 43,419	\$ 20,224	\$ 17,664	\$ 24,216	\$ 34,850
Supplies and Materials	\$ 60,603	\$ 86,824	\$ 113,242	\$ 75,379	\$ 39,239	\$ 74,777
Capital	\$ 996	\$ 280			\$ 2,000	
Other Objects		\$ 110	\$ 1,085	\$ 235	\$ 900	\$ 480
Total	\$ 5,460,113	\$ 5,761,422	\$ 6,217,764	\$ 4,775,685	\$ 5,081,725	\$ 5,131,353
Dollars per Student	\$ 9,085 :1	\$ 10,891 :1	\$ 10,814 :1	\$ 14,878 :1	\$ 13,661 :1	\$ 12,828 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	80%	81%	83%	71%	67%
*Students with Disabilities	17%	15%	14%	15%	12%
*English Language Learners	32%	32%	35%	19%	17%
*Free-Direct Certification	45%	47%	49%	56%	52%
*Black	22%	24%	24%	15%	13%
*Latino	17%	13%	16%	17%	14%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	4%	4%	6%	5%	3%
*Multi-Race - Other Ancestry	8%	12%	10%	8%	8%
Multi-Race - Asian/White	2%	2%	3%	4%	5%
Asian	26%	24%	23%	23%	22%
White	21%	21%	18%	27%	34%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Mt Tabor. School changed to 6-8 only. K-5 students moved to Clark. Gained Mandarin Immersion from Hosford.

Oregon State Assessment System Data

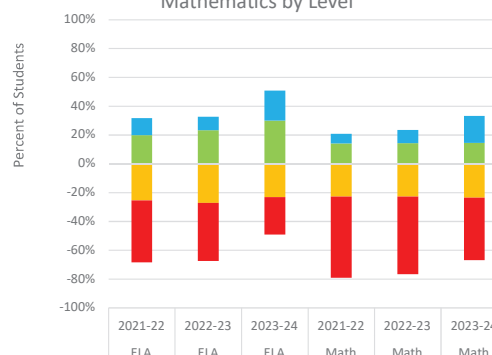
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	12%	9%	21%
ELA	Level 3	20%	23%	30%
ELA	Level 2	26%	27%	23%
ELA	Level 1	43%	40%	26%

ELA Participation	97%	99%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	7%	9%	19%
Math	Level 3	14%	14%	15%
Math	Level 2	23%	23%	23%
Math	Level 1	56%	54%	43%

Math Participation	98%	98%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Hayhurst

5037 SW Iowa St.
503-916-6300

Principal: DC Re-Bloom

K-5 Hayhurst constructed 1954

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	380	351	350	335	314	291	280	264
Odyssey Program								
Total	380	351	350	335	314	291	280	264

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	18.20	17.20	15.75	15.50	15.60	13.70
		Counseling Services	1.00	1.00	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention	0.50			1.00	2.00	1.50
		Other	0.50	0.50	1.00	1.00	0.60	1.00
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	2.00	1.50
		Ed. Assistant/ Paraeducator		0.30	1.25	1.35	1.55	0.50
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		1.00	2.00	2.00	2.00	2.00	1.00
School Total			23.70	23.50	24.00	24.35	25.35	20.80
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	4.50	4.00	5.00	4.80	4.00	4.00
		ESL	0.50	0.50	0.25	0.50	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	8.44	8.44	8.44	6.57	6.57	6.57
		ESL						
		Nutrition Services	0.88	0.88	1.00	1.69	1.44	1.44
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			16.32	15.82	16.69	15.55	15.00	15.00
Grand Total			40.02	39.32	40.69	39.91	40.36	35.80

Overall Students per FTE

9.5:1

8.9:1

8.6:1

8.4:1

7.8:1

8.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.70	13.70	15.50	16.50	15.60	15.00
		Gen Fund Equity	0.50			0.50	0.50	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	0.80
		Foundation					0.50	
		Title I						
		SIA/M98	0.50	4.50	2.00	0.50	2.00	1.50
		Other			0.25	0.50		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50	2.00
		Gen Fund Equity		0.20	1.00	0.60		
		Foundation					1.50	
		Title I						
		SIA/M98						
		Other		0.10	0.25	0.75	0.55	
		Admin.	Gen Fund	1.00	1.00	1.00	1.50	2.00
	Gen Fund Equity			1.00		0.50		
	Title I							
	Other				1.00			
	School Total			23.70	23.50	24.00	24.35	25.35

School and CASR	Licensed	25.70	23.70	24.00	24.30	24.80	22.80
	Classified/ Non-Rep	13.32	13.62	14.69	13.61	13.56	12.00
	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.

Hayhurst

5037 SW Iowa St.

503-916-6300

Principal: DC Re-Bloom



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,743,809	\$ 1,811,296	\$ 1,850,619	\$ 2,139,397	\$ 2,240,045	\$ 1,954,609
Associated Payroll Costs	\$ 886,693	\$ 849,522	\$ 875,185	\$ 1,058,720	\$ 1,084,256	\$ 1,099,733
Purchased Services	\$ 5,764	\$ 5,349	\$ 7,142	\$ 6,581	\$ 14,388	\$ 1,421
Supplies and Materials	\$ 12,673	\$ 21,057	\$ 20,869	\$ 16,247	\$ 31,490	\$ 1,401
Capital						
Other Objects					\$ 780	\$ 372
Total	\$ 2,648,939	\$ 2,687,224	\$ 2,753,814	\$ 3,220,945	\$ 3,370,959	\$ 3,057,536
Dollars per Student	\$ 6,971 :1	\$ 7,656 :1	\$ 7,868 :1	\$ 9,615 :1	\$ 10,736 :1	\$ 10,507 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	40%	37%	41%	50%	51%
*Students with Disabilities	18%	14%	16%	19%	17%
*English Language Learners	5%	4%	6%	9%	10%
*Free-Direct Certification	20%	18%	21%	30%	31%
*Black	5%	4%	7%	7%	5%
*Latino	9%	9%	8%	11%	12%
*Native American	0%	0%	1%	1%	1%
*Pacific Islander		1%			1%
*Multi-Race - Other Ancestry	8%	7%	8%	8%	9%
Multi-Race - Asian/White	5%	5%	6%	6%	7%
Asian	2%	2%	1%	2%	3%
White	72%	72%	69%	66%	63%

Oregon State Assessment System Data

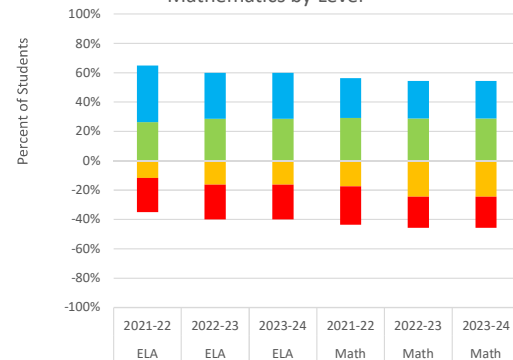
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	39%	31%	31%
ELA	Level 3	26%	29%	29%
ELA	Level 2	12%	16%	16%
ELA	Level 1	23%	24%	24%

ELA Participation	94%		
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	27%	26%	26%
Math	Level 3	29%	29%	29%
Math	Level 2	17%	24%	24%
Math	Level 1	26%	21%	21%

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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Hosford

2303 SE 28th Place

503-916-5640

Principal: Jill Liddle

6-8 Constructed 1925

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	537	513	470	517	537	524	484	431
Mandarin Immersion	139	116	96					
Total	676	629	566	517	537	524	484	431

2023-24, Removed Mandarin Immersion

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	27.75	30.25	24.00	23.50	24.00	23.50
		Counseling Services	2.50	3.00	3.00	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention				1.50	2.00	1.40
		Other	0.50	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	3.00	3.00	3.00	2.50	1.70	1.70
		Ed. Assistant/ Paraeducator					0.80	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	0.50	0.50	0.50	0.50	0.50	0.50
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			37.25	40.75	34.50	34.00	35.00	33.10
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	4.50	3.50	4.80	4.30	3.50	4.00
		ESL	0.50	1.00	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	7.50	2.81	2.81	4.69	4.69	4.69
		ESL						
		Nutrition Services	1.13	1.50	2.13	2.19	1.63	1.63
		Custodial	3.00	3.00	4.00	4.00	5.00	5.00
		Other				1.00	1.00	1.00
CASR Total			16.63	11.81	14.24	16.68	16.32	16.82
Grand Total			53.88	52.56	48.74	50.68	51.32	49.92

Overall Students per FTE

12.5:1

12.0:1

11.6:1

10.2:1

10.5:1

10.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.25	30.25	25.00	25.50	26.00	25.40
		Gen Fund Equity		3.00	1.00	2.00	0.50	0.70
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.00	1.50	1.50	1.00	3.00	2.30
	Classified/ Non-Rep	Other			1.00			
		Gen Fund	4.00	4.00	4.00	3.50	2.50	2.10
		Gen Fund Equity					1.00	0.60
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
School Total			37.25	40.75	34.50	34.00	35.00	33.10

School and CASR	Licensed	36.25	39.25	33.80	33.30	33.50	32.90
	Classified/ Non-Rep	15.63	11.31	12.94	15.38	15.82	15.02
	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: Jill Liddle



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,678,990	\$ 3,210,526	\$ 2,850,477	\$ 3,061,257	\$ 3,216,874	\$ 3,210,950
Associated Payroll Costs	\$ 1,430,849	\$ 1,573,338	\$ 1,447,747	\$ 1,544,587	\$ 1,567,106	\$ 1,800,665
Purchased Services	\$ 4,328	\$ 12,274	\$ 12,676	\$ 24,950	\$ 21,312	\$ 19,764
Supplies and Materials	\$ 12,138	\$ 50,133	\$ 65,570	\$ 122,036	\$ 42,263	\$ 19,692
Capital			\$ 381			
Other Objects				\$ 203	\$ 1,152	\$ 600
Total	\$ 4,126,304	\$ 4,846,272	\$ 4,376,851	\$ 4,753,034	\$ 4,848,706	\$ 5,051,671
Dollars per Student	\$ 6,104 :1	\$ 7,705 :1	\$ 7,733 :1	\$ 9,193 :1	\$ 9,029 :1	\$ 9,641 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	41%	38%	37%	41%	43%
*Students with Disabilities	18%	14%	14%	14%	16%
*English Language Learners	4%	5%	4%	4%	5%
*Free-Direct Certification	20%	18%	18%	24%	26%
*Black	4%	5%	3%	3%	4%
*Latino	10%	8%	7%	10%	10%
*Native American	0%	0%	1%	1%	1%
*Pacific Islander	0%	1%		0%	1%
*Multi-Race - Other Ancestry	5%	5%	6%	6%	6%
Multi-Race - Asian/White	8%	7%	8%	5%	6%
Asian	13%	12%	10%	5%	5%
White	60%	63%	65%	70%	68%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Kellogg. Mandarin Immersion moved to Harrison Park. Woodstock Neighborhood now feeds to Lane.

Oregon State Assessment System Data

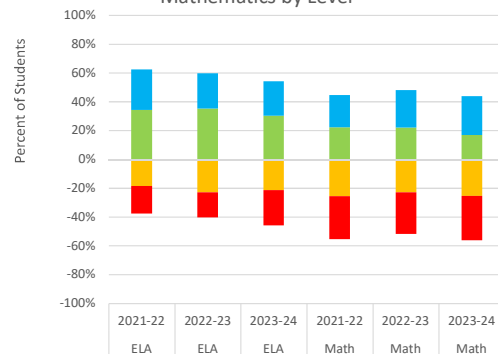
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	28%	24%	24%
ELA	Level 3	34%	35%	31%
ELA	Level 2	18%	23%	21%
ELA	Level 1	19%	17%	25%

ELA Participation	93%	93%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	22%	26%	27%
Math	Level 3	22%	22%	17%
Math	Level 2	26%	23%	25%
Math	Level 1	30%	29%	31%

Math Participation	91%	91%	93%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents 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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Ida B. Wells-Barnett

1151 SW Vermont St
503-916-5280
Principal: Ayesha Coning

9-12 Constructed 1954

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school.

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1540	1597	1558	1652	1650	1589	1568	1542
Total	1540	1597	1558	1652	1650	1589	1568	1542

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	66.42	70.17	69.95	71.28	73.58	69.75
		Counseling Services	5.75	6.00	6.00	6.00	6.00	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	5.21	4.71	3.10	2.27	1.50	1.75
		Other	1.50	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	8.00	7.20	8.00	8.00	8.00	8.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	0.50	0.70	0.70	0.70	
	Admin.	Other	3.75	3.80	3.80	3.80	3.80	2.40
			4.00	4.00	4.00	4.00	4.00	4.00
School Total		96.63	98.38	97.55	98.05	99.58	93.90	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	8.50	8.50	9.40	10.60	9.00	9.50
		ESL	0.50	0.50	0.50	0.50	1.00	1.00
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	11.26	13.13	12.19	14.07	13.13	15.01
		ESL						
		Nutrition Services	1.31	1.31	1.44	1.44	2.19	2.19
		Custodial	10.00	8.00	13.00	14.18	8.45	8.45
		Other	2.00	2.00	2.50	4.00	3.00	3.00
CASR Total		34.57	34.45	39.03	44.78	36.77	39.15	
Grand Total		131.20	132.83	136.58	142.83	136.35	133.05	

Overall Students per FTE 11.7:1 12.0:1 11.4:1 11.6:1 12.1:1 11.9:1
(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	74.47	77.55	75.65	76.71	72.98	73.27
		Gen Fund Equity					5.00	2.27
		Gen Fund K-5 Arts						
		Foundation	0.17	0.50	0.23		1.60	
		Title I						
		SIA/M98	5.25	4.50	4.67	4.84	3.50	3.50
	Classified/ Non-Rep	Other		0.33	0.50			0.46
		Gen Fund	9.75	8.50	9.50	9.68	10.50	8.40
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98	3.00	3.00	3.00	2.00	2.00	2.00
	Admin.	Other			0.82			
		Gen Fund	4.00	4.00	4.00	4.00	4.00	3.00
		Gen Fund Equity						1.00
		Title I						
		Other						
School Total			96.63	98.38	97.55	98.05	99.58	93.90

School and CASR	Licensed	89.88	92.88	90.95	92.65	93.08	90.00
	Classified/ Non-Rep	37.32	35.95	41.63	46.18	39.27	39.05
	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: Ayesha Coning



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 7,553,096	\$ 8,124,715	\$ 8,395,703	\$ 9,204,184	\$ 9,493,156	\$ 9,484,333
Associated Payroll Costs	\$ 3,842,680	\$ 3,859,691	\$ 3,923,325	\$ 4,325,769	\$ 4,900,253	\$ 5,173,794
Purchased Services	\$ 37,313	\$ 62,323	\$ 42,699	\$ 45,749	\$ 73,332	\$ 81,087
Supplies and Materials	\$ 251,063	\$ 546,430	\$ 649,570	\$ 1,108,569	\$ 95,863	\$ 68,820
Capital	\$ 130	\$ 516				
Other Objects		\$ 1,200	\$ 5,200	\$ 3,082	\$ 3,960	\$ 2,076
Total	\$ 11,684,282	\$ 12,594,875	\$ 13,016,496	\$ 14,687,352	\$ 14,566,564	\$ 14,810,110
Dollars per Student	\$ 7,587 :1	\$ 7,887 :1	\$ 8,355 :1	\$ 8,891 :1	\$ 8,828 :1	\$ 9,320 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	29%	30%	35%	34%
*Students with Disabilities	10%	11%	10%	11%	11%
*English Language Learners	1%	1%	2%	2%	3%
*Free-Direct Certification	10%	9%	10%	17%	16%
*Black	4%	4%	4%	5%	4%
*Latino	8%	8%	9%	10%	10%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	1%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	6%	5%	6%	5%	6%
Multi-Race - Asian/White	5%	5%	6%	6%	6%
Asian	2%	3%	3%	3%	4%
White	74%	74%	72%	71%	71%

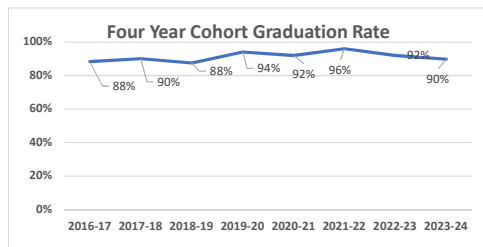
Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	7%	19%	15%
ELA	Level 3	13%	22%	21%
ELA	Level 2	14%	14%	18%
ELA	Level 1	66%	45%	46%

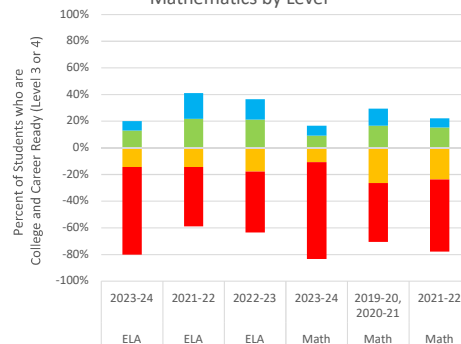
ELA Participation	21%	35%	73%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	13%	7%
Math	Level 3	9%	17%	15%
Math	Level 2	11%	27%	24%
Math	Level 1	73%	44%	54%

Math Participation	20%	30%	74%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Irvington

1320 NE Brazee St
503-916-6386

Principal: Gary Gregoricka

K-5 Constructed 1932

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	320	248	228	235	249	243	237	224
Total	320	248	228	235	249	243	237	224

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	14.10	14.00	14.50	14.50	13.70	12.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	1.00	1.00	0.60	0.60
		Instructional Spec/ Coach/ Intervention	0.50	1.00	1.00	1.00	1.50	1.50
		Other	1.50	1.50	1.50	1.50	1.00	
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			0.88	0.88	0.88	
		Library/Media Services	0.50	0.50				
		Other						
	Admin.		0.80	1.00	1.00	1.00	1.00	1.00
School Total			20.90	21.50	22.88	22.38	21.18	18.20
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.00	2.00	1.80	1.60	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	4.29	3.75			0.94	0.94
		ESL						
		Nutrition Services	1.13	1.13	1.13	1.13	1.31	1.31
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
		Other					0.88	0.88
CASR Total			10.39	9.85	5.90	5.70	7.10	7.10
Grand Total			31.29	31.35	28.78	28.08	28.28	25.30

Overall Students per FTE

10.2:1

7.9:1

7.9:1

8.4:1

8.8:1

9.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.10	15.30	14.45	13.75	14.40	13.40
		Gen Fund Equity		0.70	0.75	1.00	0.50	
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation			0.30		0.22	
		Title I						
		SIA/M98	1.00	1.50	3.00	3.70	1.50	1.50
		Other				0.05	0.38	
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.50	0.50			
		Foundation	0.50				0.88	
		Title I						
		SIA/M98						
		Other			0.88	0.88		
	Admin.	Gen Fund	0.80	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			20.90	21.50	22.88	22.38	21.18	18.20

School and CASR	Licensed	19.85	20.25	21.05	20.85	19.05	16.95
	Classified/ Non-Rep	10.64	10.10	6.73	6.23	8.23	7.35
	Admin.	0.80	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.

Irvington

1320 NE Brazee St
503-916-6386
Principal: Gary Gregoricka



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,653,544	\$ 1,667,005	\$ 1,819,011	\$ 1,957,222	\$ 1,940,950	\$ 1,830,660
Associated Payroll Costs	\$ 801,569	\$ 786,449	\$ 883,584	\$ 953,141	\$ 962,099	\$ 1,001,321
Purchased Services	\$ 5,001	\$ 4,144	\$ 4,210	\$ 15,265	\$ 11,376	\$ 11,052
Supplies and Materials	\$ 10,984	\$ 12,156	\$ 14,558	\$ 20,862	\$ 13,032	\$ 11,016
Capital						
Other Objects					\$ 612	\$ 336
Total	\$ 2,471,097	\$ 2,469,754	\$ 2,721,363	\$ 2,946,489	\$ 2,928,069	\$ 2,854,385
Dollars per Student	\$ 7,722 :1	\$ 9,959 :1	\$ 11,936 :1	\$ 12,538 :1	\$ 11,759 :1	\$ 11,746 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	45%	45%	43%	45%	44%
*Students with Disabilities	18%	16%	18%	16%	22%
*English Language Learners	3%	4%	3%	4%	5%
*Free-Direct Certification	20%	16%	16%	20%	18%
*Black	12%	13%	7%	7%	7%
*Latino	10%	10%	12%	11%	12%
*Native American					
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	7%	7%	8%	9%	10%
Multi-Race - Asian/White	8%	9%	6%	6%	4%
Asian	1%	1%	1%		
White	61%	61%	67%	67%	68%

Oregon State Assessment System Data

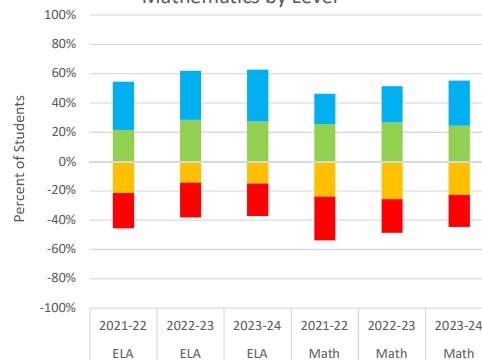
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	33%	33%	35%
ELA	Level 3	22%	29%	27%
ELA	Level 2	22%	14%	15%
ELA	Level 1	24%	24%	22%

ELA Participation	100%	98%	95%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	25%	31%
Math	Level 3	26%	27%	25%
Math	Level 2	24%	26%	23%
Math	Level 1	30%	23%	22%

Math Participation	100%	99%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Jackson

10625 SW 35th Ave

503-916-5680

Principal: John Ferraro

6-8 Constructed 1964

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	803	752	793	711	715	697	706	691
Total	803	752	793	711	715	697	706	691

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	32.00	31.50	32.05	33.00	30.50
		Counseling Services	2.50	2.50	2.00	2.00	3.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention			1.00	1.00	1.40
		Other	2.00	2.00	1.00	2.20	1.00
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.00
		Ed. Assistant/ Paraeducator			0.88	1.38	0.88
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other					
	Admin.		3.00	3.00	3.00	2.00	2.00
School Total		42.50	42.00	42.93	46.58	42.68	41.80
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	5.00	5.00	5.90	5.20	4.00
		ESL	0.50	0.50	0.50	0.50	0.50
		Other					
	Classified / Non-Rep	Special Education	7.50	7.50	7.50	4.69	2.81
		ESL					
		Nutrition Services	1.31	1.31	2.00	2.75	2.75
		Custodial	9.00	10.73	14.00	11.73	9.73
		Other	1.00	1.00	1.00	2.00	2.00
	CASR Total	24.32	26.04	30.90	26.74	24.17	21.79
Grand Total		66.82	68.04	73.83	73.32	66.84	63.59

Overall Students per FTE

12.0:1

11.1:1

10.7:1

9.7:1

10.7:1

11.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	35.50	33.50	32.55	36.50	33.36	33.20
		Gen Fund Equity		1.00	1.50	1.00	0.94	1.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.50	2.00	2.50	1.20	3.00	2.30
	Classified/ Non-Rep	Other						
		Gen Fund	2.50	2.50	3.38	3.30	3.38	3.30
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other				1.58		
		Gen Fund	3.00	3.00	2.00	3.00	2.00	2.00
		Gen Fund Equity						
Title I								
School Total			42.50	42.00	42.93	46.58	42.68	41.80

School and CASR	Licensed	42.50	42.00	42.95	44.40	42.30	41.00
	Classified/ Non-Rep	21.32	23.04	27.88	25.92	22.54	20.59
	Admin.	3.00	3.00	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.

Jackson
 10625 SW 35th Ave
 503-916-5680
 Principal: John Ferraro



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 3,400,868	\$ 3,526,693	\$ 3,778,996	\$ 4,246,959	\$ 4,100,950	\$ 4,255,415
Associated Payroll Costs	\$ 1,699,416	\$ 1,692,879	\$ 1,786,912	\$ 2,081,755	\$ 1,992,863	\$ 2,316,491
Purchased Services	\$ 11,567	\$ 104,433	\$ 22,006	\$ 21,635	\$ 26,676	\$ 25,104
Supplies and Materials	\$ 34,801	\$ 61,119	\$ 95,226	\$ 104,885	\$ 98,713	\$ 25,032
Capital	\$ 18		\$ 2,321			
Other Objects	\$ 219				\$ 1,440	\$ 756
Total	\$ 5,146,889	\$ 5,385,125	\$ 5,685,462	\$ 6,455,234	\$ 6,220,641	\$ 6,622,798
Dollars per Student	\$ 6,410 :1	\$ 7,161 :1	\$ 7,170 :1	\$ 9,079 :1	\$ 8,700 :1	\$ 9,502 :1

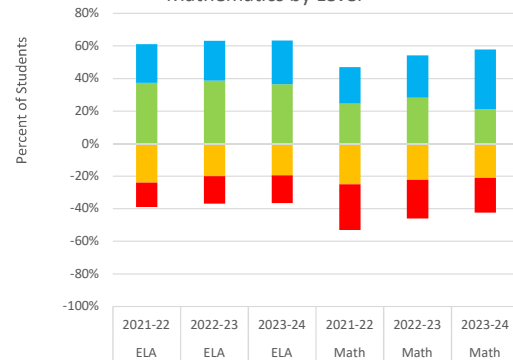
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	39%	38%	38%	41%	41%
*Students with Disabilities	14%	14%	14%	14%	15%
*English Language Learners	2%	2%	3%	2%	5%
*Free-Direct Certification	15%	15%	16%	23%	22%
*Black	7%	7%	7%	6%	7%
*Latino	9%	9%	10%	11%	11%
*Native American	0%	0%	0%		
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	6%	6%	6%	6%
Multi-Race - Asian/White	4%	4%	4%	5%	6%
Asian	4%	4%	3%	2%	2%
White	69%	69%	69%	69%	67%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	24%	25%	27%
ELA	Level 3	37%	39%	37%
ELA	Level 2	24%	20%	20%
ELA	Level 1	15%	17%	17%
ELA Participation		93%	96%	93%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	23%	26%	37%
Math	Level 3	25%	28%	21%
Math	Level 2	25%	22%	21%
Math	Level 1	28%	24%	21%
Math Participation		89%	93%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



James John

7439 N Charleston Ave

503-916-6266

Principal: Martin Castillo

K-5 Constructed 1929

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	191	208	208	220	224	223	211	205
Spanish Immersion	125	124	129	128	143	144	139	134
Total	316	332	337	348	367	367	350	339

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	18.70	21.15	20.90	21.15	18.40	18.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.75	1.00	0.80	1.00	0.80	0.80
		Instructional Spec/ Coach/ Intervention	1.50	1.91	2.50	2.95	3.20	3.20
		Other	1.50	1.50	1.50	2.00	1.00	1.80
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.44	3.37	3.80	3.50	0.88	0.88
		Library/Media Services	0.50	0.75	0.75			
	Admin.	Other						
			2.00	2.00	2.00	2.00	2.00	1.00
School Total			31.39	34.68	35.25	35.60	29.28	29.08
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	4.50	3.00	4.50	4.00	3.50	4.00
		ESL	1.50	1.50	2.00	2.50	2.50	3.00
		Other	1.00	1.00	1.00	0.50		
	Classified /Non-Rep	Special Education	9.38	5.63	5.63	3.75	6.57	5.63
		ESL	0.44	0.44	0.87	0.88	0.88	0.88
		Nutrition Services	2.06	3.13	2.31	2.31	1.69	1.69
		Custodial	3.00	3.73	5.00	3.00	3.00	3.00
		Other	0.88	0.88	0.88	0.88		
	CASR Total			22.76	19.29	22.19	17.82	18.13
Grand Total			54.15	53.97	57.44	53.42	47.41	47.27

Overall Students per FTE

5.8:1

6.2:1

5.9:1

6.5:1

7.7:1

7.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.45	17.15	20.15	18.15	19.00	19.00
		Gen Fund Equity	1.55	1.55	2.30	1.80		1.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation						
		Title I	0.45	0.86	0.25	1.03	0.20	
		SIA/M98	1.00	6.00	3.00	5.50	3.50	3.00
		Other				0.63	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.50				
		Foundation						
		Title I	2.44	2.62	2.68	1.63	0.33	0.50
		SIA/M98				1.50	0.88	0.88
		Other	1.50	1.50	2.38	0.88	0.17	
		Admin.	Gen Fund	1.50	1.50	1.50	1.50	1.00
	Gen Fund Equity		0.50	0.50	0.50	0.50	0.70	
	Title I						0.30	
	Other							
School Total			31.39	34.68	35.25	35.60	29.28	29.08

School and CASR	Licensed	30.45	32.06	34.20	35.10	30.40	32.20
	Classified/ Non-Rep	21.70	19.91	21.24	16.32	15.01	14.07
	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.

James John

7439 N Charleston Ave
503-916-6266
Principal: Martin Castillo



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,214,357	\$ 2,442,390	\$ 2,778,849	\$ 3,029,265	\$ 3,078,200	\$ 2,831,710
Associated Payroll Costs	\$ 1,208,338	\$ 1,243,576	\$ 1,390,560	\$ 1,570,525	\$ 1,459,954	\$ 1,586,794
Purchased Services	\$ 6,030	\$ 16,538	\$ 20,441	\$ 25,934	\$ 15,072	\$ 14,784
Supplies and Materials	\$ 25,071	\$ 54,052	\$ 85,276	\$ 51,879	\$ 43,576	\$ 77,075
Capital		\$ 250				
Other Objects		\$ 13		\$ 1,505	\$ 816	\$ 444
Total	\$ 3,453,796	\$ 3,756,819	\$ 4,275,126	\$ 4,679,107	\$ 4,597,617	\$ 4,510,807
Dollars per Student	\$10,930 :1	\$11,316 :1	\$12,686 :1	\$13,446 :1	\$12,528 :1	\$12,291 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	68%	71%	73%	75%	78%
*Students with Disabilities	23%	21%	19%	20%	19%
*English Language Learners	23%	24%	26%	27%	30%
*Free-Direct Certification	36%	38%	38%	55%	55%
*Black	5%	8%	9%	8%	8%
*Latino	38%	41%	42%	43%	48%
*Native American	1%	1%	0%	1%	
*Pacific Islander	1%	1%	1%		0%
*Multi-Race - Other Ancestry	8%	8%	8%	9%	8%
Multi-Race - Asian/White	2%	1%	1%	2%	3%
Asian	2%	2%	1%	1%	1%
White	43%	39%	37%	37%	32%

Oregon State Assessment System Data

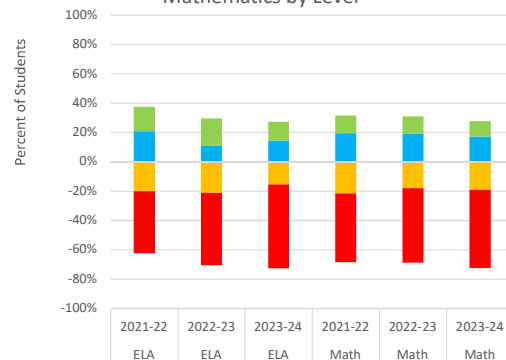
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	17%	18%	13%
ELA	Level 3	21%	11%	14%
ELA	Level 2	20%	21%	15%
ELA	Level 1	42%	49%	57%

ELA Participation	99%	98%	95%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	12%	12%	10%
Math	Level 3	20%	19%	17%
Math	Level 2	22%	18%	19%
Math	Level 1	47%	51%	53%

Math Participation	99%	97%	94%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Jefferson

5210 N Kerby Ave

503-916-5180

Principal: Drake Shelton

9-12 Constructed 1909

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	620	588	595	515	446	408	350	363
Mandarin Immersion			12	10	13	22	10	14
Total	620	588	607	525	459	430	360	377

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	36.92	37.42	39.53	39.33	31.83	24.83
		Counseling Services	2.00	1.50	2.00	3.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.00	1.50	1.00	2.00	2.00	3.00
		Other	3.33	2.83	2.13	3.50	3.50	2.50
	Classified /Non-Rep	Clerical	5.55	5.80	5.80	5.80	5.05	6.35
		Ed. Assistant/ Paraeducator	0.40	0.40	0.40			
		Library/Media Services						
	Admin.	Other	5.00	2.50	3.00	3.00	3.00	2.25
			3.00	3.50	3.00	3.50	3.50	4.00
School Total			59.20	56.45	57.86	61.13	51.88	45.93
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.50	3.00	4.60	3.60	3.00	3.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other	1.00	6.40	6.00	6.00		
	Classified /Non-Rep	Special Education	0.94	1.88	1.88	2.81	1.88	1.88
		ESL	0.44	0.44	0.44			
		Nutrition Services	1.50	1.50	1.50	1.25	1.25	1.25
		Custodial	11.00	8.00	13.45	10.00	13.00	13.00
		Other	7.80	7.80	7.46	8.80	7.80	7.80
CASR Total			26.18	30.01	36.32	33.46	27.93	27.93
Grand Total			85.38	86.46	94.18	94.59	79.81	73.86

Overall Students per FTE

7.3:1

6.8:1

6.4:1

5.6:1

5.8:1

5.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	36.25	34.41	34.49	36.16	30.00	25.72
		Gen Fund Equity	6.00	5.50	6.00	7.00	4.50	3.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I					2.00	0.11
		SIA/M98	3.00	4.00	5.00	5.67	3.83	3.50
	Classified/ Non-Rep	Other		0.33	0.17			0.50
		Gen Fund	7.27	6.25	6.26	6.54	6.75	6.20
		Gen Fund Equity						
		Foundation						
		Title I					0.30	0.40
		SIA/M98	3.00	2.00	2.00	2.00	1.00	2.00
	Admin.	Other	0.68	0.45	0.94	0.26		
		Gen Fund	2.50	2.50	2.50	2.50	2.50	3.00
		Gen Fund Equity		0.50				
Title I								
Other		0.50	0.50	0.50	1.00	1.00	1.00	
School Total			59.20	56.45	57.86	61.13	51.88	45.93

School and CASR	Licensed	49.75	54.65	57.26	59.43	44.33	37.33
	Classified/ Non-Rep	32.63	28.31	33.92	31.66	31.98	32.53
	Admin.	3.00	3.50	3.00	3.50	3.50	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.

Jefferson

5210 N Kerby Ave
503-916-5180
Principal: Drake Shelton



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 4,220,970	\$ 4,350,746	\$ 4,723,133	\$ 5,052,187	\$ 4,909,892	\$ 4,379,409
Associated Payroll Costs	\$ 2,182,637	\$ 2,158,427	\$ 2,312,800	\$ 2,459,490	\$ 2,569,823	\$ 2,426,901
Purchased Services	\$ 10,997	\$ 17,154	\$ 30,056	\$ 40,558	\$ 52,720	\$ 42,223
Supplies and Materials	\$ 48,758	\$ 159,428	\$ 217,874	\$ 246,679	\$ 137,411	\$ 118,423
Capital	\$ 2,612	\$ 258	\$ 308			
Other Objects	\$ 514	\$ 1,675	\$ 129	\$ 2,700	\$ 5,768	\$ 948
Total	\$ 6,466,487	\$ 6,687,688	\$ 7,284,300	\$ 7,801,615	\$ 7,675,615	\$ 6,967,904
Dollars per Student	\$10,430 :1	\$11,374 :1	\$12,000 :1	\$14,860 :1	\$16,722 :1	\$16,204 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	75%	79%	83%	85%	86%
*Students with Disabilities	12%	15%	13%	16%	15%
*English Language Learners	6%	7%	8%	8%	10%
*Free-Direct Certification	35%	39%	43%	53%	56%
*Black	33%	39%	42%	44%	47%
*Latino	22%	21%	22%	22%	21%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	12%	12%	11%	11%	12%
Multi-Race - Asian/White	2%	2%	2%	1%	1%
Asian	2%	1%	1%	2%	1%
White	29%	24%	21%	20%	17%

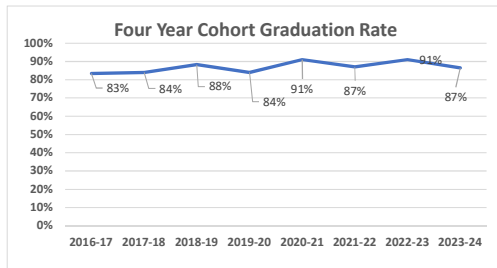
Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4		14%	6%
ELA	Level 3		5%	7%
ELA	Level 2		18%	20%
ELA	Level 1		64%	68%

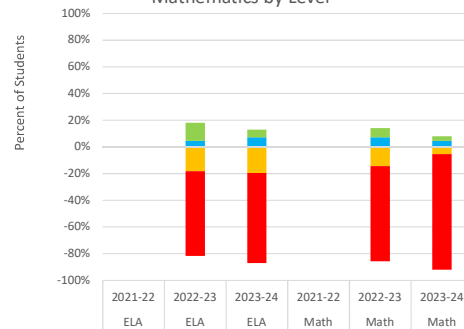
ELA Participation		16%	78%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4		7%	4%
Math	Level 3		7%	5%
Math	Level 2		14%	5%
Math	Level 1		71%	87%

Math Participation		20%	71%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Kellogg

3330 SE 69TH AVE
503-916-5707
Principal: TBA

Title I School for 2024-25

6-8 Constructed 2021

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood		533	502	449	373	330	312	287
Spanish Immersion		151	159	228	221	214	227	239
Total		684	661	677	594	544	539	526

2021-22 SY, Kellogg opened with a new building. 2023-24, gained Spanish Immersion

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers		37.50	35.00	35.00	31.50	25.40
		Counseling Services		3.00	3.00	3.00	3.00	2.00
		Library/Media Services		0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention			1.00	1.50	4.00	2.60
		Other		1.00	2.50	1.00	3.00	2.00
				2.00	2.00	3.00	3.00	2.00
	Classified / Non-Rep	Ed. Assistant/ Paraeducator		1.76	3.07			
		Library/Media Services		1.00	1.00	0.60	0.50	
		Other		3.00	3.00	1.00		
				3.00	3.00	3.00	3.00	3.00
	Admin.							
School Total				52.76	54.07	48.60	48.50	37.50
Centrally Allocated School Resource s (CASR)	Licensed	Special Education		6.00	7.20	6.90	5.50	4.50
		ESL		1.50	1.50	2.50	2.50	2.50
		Other			1.50	1.00		
	Classified / Non-Rep	Special Education		5.63	9.38	9.38	11.26	6.57
		ESL		0.44	0.44	0.88	0.88	0.88
		Nutrition Services		2.06	2.13	2.13	2.19	2.19
		Custodial		3.00	4.00	4.00	4.00	4.00
		Other			1.00	1.00	1.00	1.00
	CASR Total			18.63	27.14	27.78	27.32	21.63
	Grand Total			71.39	81.21	76.38	75.82	59.13

Overall Students per FTE

9.6:1

8.1:1

8.9:1

7.8:1

9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund		31.78	29.75	34.05	34.70	27.70
		Gen Fund Equity		6.50	5.00	3.80	0.30	0.10
		Gen Fund K-5 Arts						
		Foundation						
		Title I		0.22	0.75		1.00	0.10
		SIA/M98		3.00	6.00	2.75	6.00	4.60
		Other		0.50	0.50	0.40		
	Classified/ Non-Rep	Gen Fund		4.00	6.00	3.60	1.50	1.50
		Gen Fund Equity						
		Foundation						
		Title I		3.76	3.07		2.00	0.50
		SIA/M98				1.00		
		Other						
	Admin.	Gen Fund		2.00	3.00	2.50	2.00	2.00
		Gen Fund Equity				0.50	1.00	1.00
		Title I						
		Other		1.00				
School Total				52.76	54.07	48.60	48.50	37.50

School and CASR	Licensed	0.00	49.50	52.20	51.40	50.00	39.50
	Classified/ Non-Rep	0.00	18.89	26.01	21.98	22.82	16.63
	Admin.	0.00	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.

Kellogg

3330 SE 69TH AVE
503-916-5707
Principal: TBA



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 89,970	\$ 3,937,218	\$ 4,230,976	\$ 4,507,745	\$ 4,807,521	\$ 4,098,206
Associated Payroll Costs	\$ 8,443	\$ 1,950,507	\$ 1,993,388	\$ 2,116,631	\$ 2,339,548	\$ 2,230,988
Purchased Services		\$ 8,066	\$ 24,785	\$ 21,225	\$ 26,204	\$ 20,364
Supplies and Materials	\$ 21,794	\$ 100,898	\$ 134,376	\$ 64,497	\$ 119,326	\$ 86,082
Capital		\$ 1,705				
Other Objects		\$ 48	\$ 141		\$ 1,344	\$ 612
Total	\$ 120,207	\$ 5,998,442	\$ 6,383,666	\$ 6,710,098	\$ 7,293,944	\$ 6,436,252
Dollars per Student		\$ 8,770 :1	\$ 9,658 :1	\$ 9,912 :1	\$ 12,279 :1	\$ 11,831 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*		65%	66%	69%	70%
*Students with Disabilities		18%	18%	18%	20%
*English Language Learners		12%	15%	17%	16%
*Free-Direct Certification		31%	32%	44%	46%
*Black		6%	4%	4%	4%
*Latino		30%	31%	34%	35%
*Native American		0%	1%	0%	1%
*Pacific Islander		2%	2%	1%	1%
*Multi-Race - Other Ancestry		5%	7%	6%	7%
Multi-Race - Asian/White		4%	4%	4%	3%
Asian		12%	9%	9%	7%
White		41%	43%	41%	43%

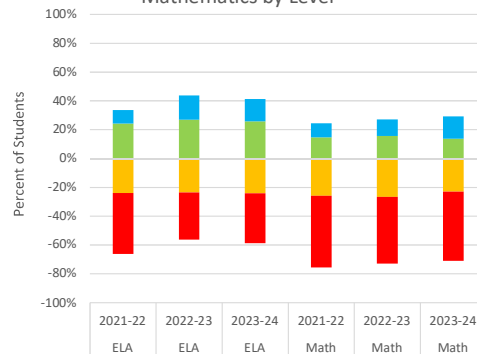
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Hosford, Spanish Immersion moved from Mt. Tabor. Creston now feeds Hosford.

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	10%	17%	15%
ELA	Level 3	24%	27%	26%
ELA	Level 2	24%	24%	24%
ELA	Level 1	42%	33%	35%
ELA Participation		88%	96%	95%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	10%	12%	15%
Math	Level 3	15%	16%	14%
Math	Level 2	26%	27%	23%
Math	Level 1	50%	46%	48%
Math Participation		93%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Kelly

9030 SE Cooper St

503-916-6350

Principal: Jeffrey Waters

K-5 Constructed 1957

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	243	238	213	232	246	246	252	232
Russian Immersion	176	134	143	144	139	133	130	117
Total	419	372	356	376	385	379	382	349

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	23.60	25.00	22.10	21.15	20.40	20.40
		Counseling Services	2.00	2.00	2.00	1.00	1.00	1.20
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.80	4.00	3.50	4.00	4.00	2.50
		Other				1.00	1.00	1.00
	Classified /Non-Rep	Clerical	1.50	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.50	4.50	4.38	2.63	2.63	2.63
		Library/Media Services						
	Admin.	Other	1.50	1.00	1.00	1.00	1.00	1.00
			2.00	2.00	2.00	2.00	2.00	2.00
School Total			37.90	41.50	37.98	35.78	35.03	33.73
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.00	1.50	2.00	2.70	1.50	1.50
		ESL	3.50	3.50	4.00	4.50	4.00	4.50
		Other						
	Classified /Non-Rep	Special Education	0.94					
		ESL	2.19	2.19	1.62	1.75	1.75	1.75
		Nutrition Services	2.88	2.88	2.81	2.94	2.69	2.69
		Custodial	4.00	3.00	4.00	5.00	4.00	4.00
		Other						
CASR Total			15.50	13.07	14.44	16.89	13.94	14.44
Grand Total			53.40	54.57	52.42	52.67	48.97	48.17

Overall Students per FTE

7.8:1

6.8:1

6.8:1

7.1:1

7.9:1

7.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	23.06	25.40	21.40	20.20	21.35
		Gen Fund Equity	2.80	3.30	2.54	2.80	0.10
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20
		Foundation					
		Title I	0.94	0.30	0.66	0.90	1.00
		SIA/M98	1.00	2.00	2.00	3.25	3.50
		Other	0.60		1.00	0.60	0.51
	Classified/ Non-Rep	Gen Fund	2.38	1.50	1.50	1.50	1.50
		Gen Fund Equity			0.50		0.15
		Foundation					
		Title I	2.62	4.00	3.00	2.05	1.50
		SIA/M98				1.00	2.63
		Other	1.50	2.00	2.38	1.08	0.20
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50	1.00
		Title I					
		Other					
	School Total		37.90	41.50	37.98	35.78	33.73

School and CASR	Licensed	34.90	37.00	34.60	35.35	32.90	32.10
	Classified/ Non-Rep	16.50	15.57	15.82	15.32	14.07	14.07
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Kelly

9030 SE Cooper St
503-916-6350
Principal: Jeffrey Waters



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,797,175	\$ 3,055,748	\$ 2,967,011	\$ 3,084,734	\$ 3,232,736	\$ 3,187,072
Associated Payroll Costs	\$ 1,438,872	\$ 1,500,679	\$ 1,411,178	\$ 1,465,234	\$ 1,559,861	\$ 1,773,658
Purchased Services	\$ 10,451	\$ 20,144	\$ 40,774	\$ 39,220	\$ 15,192	\$ 7,743
Supplies and Materials	\$ 47,351	\$ 84,038	\$ 55,006	\$ 39,310	\$ 69,056	\$ 64,385
Capital	\$ 216	\$ 3,669	\$ 727		\$ 2,500	
Other Objects	\$ 1,351	\$ 0	\$ 1		\$ 816	\$ 456
Total	\$ 4,295,416	\$ 4,664,279	\$ 4,474,696	\$ 4,628,498	\$ 4,880,161	\$ 5,033,314
Dollars per Student	\$10,252 :1	\$12,538 :1	\$12,569 :1	\$12,310 :1	\$12,676 :1	\$13,281 :1

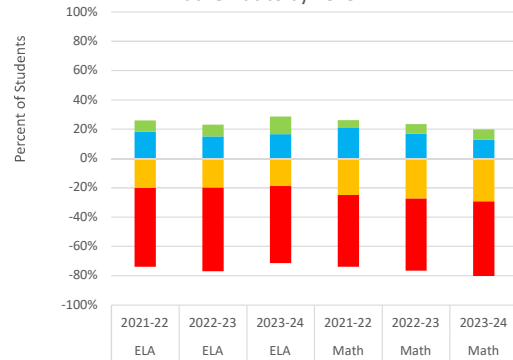
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	84%	88%	88%	89%	90%
*Students with Disabilities	15%	16%	14%	18%	15%
*English Language Learners	43%	45%	46%	50%	48%
*Free-Direct Certification	46%	45%	47%	67%	67%
*Black	7%	11%	9%	10%	13%
*Latino	16%	18%	21%	22%	22%
*Native American	1%	2%	0%		
*Pacific Islander	3%	3%	3%	4%	2%
*Multi-Race - Other Ancestry	7%	8%	6%	7%	6%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	9%	9%	8%	10%	9%
White	56%	50%	51%	47%	48%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	8%	8%	12%
ELA	Level 3	18%	15%	17%
ELA	Level 2	20%	20%	19%
ELA	Level 1	54%	57%	53%
ELA Participation		100%	100%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	5%	7%	7%
Math	Level 3	21%	17%	13%
Math	Level 2	25%	27%	29%
Math	Level 1	49%	49%	51%
Math Participation		99%	98%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Lane

7200 SE 60th Ave
503-916-6355

Principal: Rosemarie El Youssef
6-8 Constructed 1926

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	367	322	302	362	386	391	385	402
Russian Immersion	49	41	34	29	32	35	40	42
Total	416	363	336	391	418	426	425	444

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

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	21.00	22.75	22.00	24.00	25.00	22.20
		Counseling Services	2.00	2.00	2.50	2.00	2.50	1.60
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.00	1.25	1.00	1.00	3.00	2.60
		Other	1.00	1.50	3.00	2.50	2.00	2.00
	Classified /Non-Rep	Clerical	3.00	3.25	2.00	3.00	2.00	2.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50					
	Admin.	Other	2.75	2.00	2.00			
			3.00	2.00	3.00	3.00	3.00	2.00
School Total			34.75	35.75	36.50	36.50	38.50	33.90
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	4.00	4.50	4.80	6.50	5.50	5.50
		ESL	1.50	1.50	1.50	1.50	2.00	2.00
		Other	1.00	1.00	1.00	1.00		
	Classified /Non-Rep	Special Education	3.75	2.81	3.75	5.63	7.50	6.57
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.19	2.19	2.19	2.06	2.06	2.06
		Custodial	4.00	5.00	4.00	5.00	4.00	4.00
		Other	0.50	1.00	2.00	3.00	2.00	2.00
CASR Total			17.38	18.44	19.68	25.13	23.51	22.57
Grand Total			52.13	54.19	56.18	61.63	62.01	56.47

Overall Students per FTE 8.0:1 6.7:1 6.0:1 6.3:1 6.7:1 7.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.00	19.75	19.25	20.45	26.30	23.10
		Gen Fund Equity	3.00	3.50	4.00	2.30	0.10	1.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I		0.75	1.13	1.25	2.10	0.40
		SIA/M98	1.50	4.00	5.00	6.00	5.00	4.40
	Classified/ Non-Rep	Other		0.50	0.13	0.50		
		Gen Fund	3.50	3.00	3.00	2.00	1.50	1.50
		Gen Fund Equity	1.00					
		Foundation						
		Title I	1.75	2.25	1.00		0.50	1.00
		SIA/M98				1.00		
	Admin.	Other						
		Gen Fund	3.00	2.00	2.00	2.50	2.00	2.00
		Gen Fund Equity				0.50	1.00	
		Title I						
School Total			34.75	35.75	36.50	36.50	38.50	33.90

School and CASR	Licensed	32.00	35.50	36.80	39.50	41.00	36.90
	Classified/ Non-Rep	17.13	16.69	16.38	19.13	18.01	17.57
	Admin.	3.00	2.00	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.

Lane

7200 SE 60th Ave
503-916-6355
Principal: Rosemarie El Youssef



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,489,426	\$ 2,701,611	\$ 2,732,141	\$ 3,286,593	\$ 3,772,723	\$ 3,480,620
Associated Payroll Costs	\$ 1,284,096	\$ 1,330,157	\$ 1,315,662	\$ 1,601,580	\$ 1,771,879	\$ 1,921,838
Purchased Services	\$ 24,606	\$ 56,021	\$ 37,473	\$ 47,334	\$ 27,988	\$ 56,743
Supplies and Materials	\$ 69,416	\$ 107,570	\$ 63,531	\$ 106,679	\$ 109,644	\$ 77,444
Capital	\$ 814	\$ 480				
Other Objects	\$ 553		\$ 1	\$ 8,632	\$ 996	\$ 504
Total	\$ 3,868,912	\$ 4,195,839	\$ 4,148,808	\$ 5,050,818	\$ 5,683,230	\$ 5,537,149
Dollars per Student	\$ 9,300 :1	\$ 11,559 :1	\$ 12,348 :1	\$ 12,918 :1	\$ 13,596 :1	\$ 12,998 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	73%	73%	72%	80%	81%
*Students with Disabilities	20%	21%	23%	24%	26%
*English Language Learners	16%	20%	19%	17%	20%
*Free-Direct Certification	44%	42%	41%	60%	59%
*Black	12%	12%	10%	10%	9%
*Latino	22%	25%	26%	26%	28%
*Native American	1%	1%		1%	1%
*Pacific Islander	2%	3%	2%	3%	2%
*Multi-Race - Other Ancestry	5%	6%	6%	7%	6%
Multi-Race - Asian/White	1%	2%	2%	2%	2%
Asian	18%	15%	16%	13%	14%
White	39%	37%	39%	38%	39%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact:
Woodstock now feeds Lane. Future increase in neighborhood students from other Elementary boundary changes.

Oregon State Assessment System Data

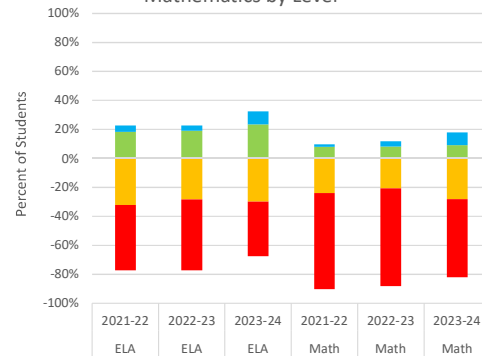
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	5%	4%	9%
ELA	Level 3	18%	19%	23%
ELA	Level 2	32%	28%	30%
ELA	Level 1	45%	49%	38%

ELA Participation	96%	92%	87%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	2%	4%	9%
Math	Level 3	8%	8%	9%
Math	Level 2	24%	21%	28%
Math	Level 1	66%	67%	54%

Math Participation	95%	88%	86%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Laurelhurst

840 NE 41st Ave
503-916-6210

Principal: Alyson Brant

K-8 Constructed 1923

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	688	649	674	659	656	632	597	605
Total	688	649	674	659	656	632	597	605

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	31.00	30.50	30.00	30.70	31.03	28.00
		Counseling Services	2.00	2.60	2.00	2.00	2.00	1.80
		Library/Media Services	1.00	1.00	1.00	0.75	0.80	0.80
		Instructional Spec/ Coach/ Intervention		1.00	0.60	1.90	1.47	1.40
		Other						
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.20	2.00	2.00
		Ed. Assistant/ Paraeducator	3.30	3.20	2.88	3.20	2.90	
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			41.30	42.30	40.48	43.75	42.20	36.00
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.00	1.50	3.20	3.20	2.00	2.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	2.32	2.32	2.32	1.88	1.88	0.94
		ESL						
		Nutrition Services	1.00	1.63	1.56	1.56	1.63	1.63
		Custodial	3.73	3.00	4.00	3.00	3.00	3.00
		Other						
CASR Total			9.04	8.69	11.33	9.89	8.75	7.81
Grand Total			50.34	50.99	51.81	53.64	50.95	43.81

Overall Students per FTE

13.7:1

12.7:1

13.0:1

12.3:1

12.9:1

14.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	32.50	32.50	30.45	33.35	32.60	30.00
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation		0.60	0.10		0.70	
		Title I						
		SIA/M98	0.50	1.00	1.00	1.00	1.00	1.00
		Other			1.05			
	Classified/ Non-Rep	Gen Fund	2.90	2.00	2.00	3.20	2.00	2.00
		Gen Fund Equity						
		Foundation	2.40	3.20	2.88	1.59	2.90	
		Title I						
		SIA/M98						
		Other				1.61		
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			41.30	42.30	40.48	43.75	42.20	36.00

School and CASR	Licensed	36.00	36.85	37.05	38.80	37.55	34.25
	Classified/ Non-Rep	12.34	12.14	12.76	12.84	11.40	7.56
	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 3,217,674	\$ 3,279,822	\$ 3,504,450	\$ 3,952,899	\$ 4,076,879	\$ 3,789,872
Associated Payroll Costs	\$ 1,577,617	\$ 1,522,002	\$ 1,617,783	\$ 1,866,506	\$ 1,947,188	\$ 2,033,949
Purchased Services	\$ 3,854	\$ 8,877	\$ 5,263	\$ 18,393	\$ 24,960	\$ 23,088
Supplies and Materials	\$ 19,890	\$ 42,789	\$ 90,034	\$ 111,005	\$ 164,858	\$ 23,016
Capital			\$ 1,958			
Other Objects					\$ 1,344	\$ 696
Total	\$ 4,819,035	\$ 4,853,489	\$ 5,219,488	\$ 5,948,802	\$ 6,215,228	\$ 5,870,621
Dollars per Student	\$ 7,004 :1	\$ 7,478 :1	\$ 7,744 :1	\$ 9,027 :1	\$ 9,474 :1	\$ 9,289 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	24%	23%	24%	27%	33%
*Students with Disabilities	10%	10%	11%	13%	15%
*English Language Learners					1%
*Free-Direct Certification	6%	6%	6%	8%	13%
*Black	2%	1%	2%	2%	3%
*Latino	7%	6%	6%	6%	6%
*Native American	0%	0%	0%	0%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	5%	4%	5%	6%	6%
Multi-Race - Asian/White	6%	6%	7%	7%	6%
Asian	2%	3%	2%	2%	3%
White	79%	80%	78%	77%	75%

Oregon State Assessment System Data

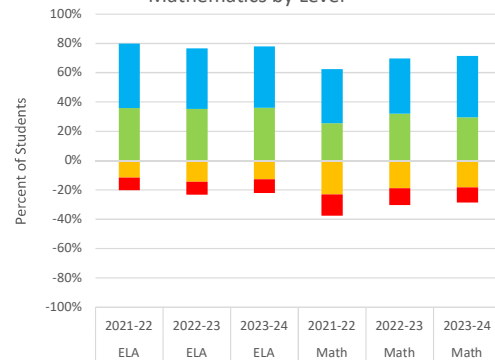
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	44%	41%	42%
ELA	Level 3	36%	35%	36%
ELA	Level 2	12%	14%	13%
ELA	Level 1	9%	9%	10%

ELA Participation	97%	99%	99%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	37%	38%	42%
Math	Level 3	26%	32%	30%
Math	Level 2	23%	19%	18%
Math	Level 1	15%	12%	10%

Math Participation	97%	98%	99%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents 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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Lee

2222 NE 92nd Ave
503-916-6144

Principal: Alma Velazquez

K-5 Constructed 1952

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	262	236	276	288	257	240	233	224
Total	262	236	276	288	257	240	233	224

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	14.90	14.00	14.00	14.00	14.00	12.60
		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	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.50	1.50	2.50	2.50	2.00	1.80
		Other	0.50	0.50	0.50	1.25	1.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.00
		Ed. Assistant/ Paraeducator	2.75	2.25	2.63	2.63	3.07	0.88
		Library/Media Services	0.50	0.50	0.50			
		Other		0.50	0.50	1.50	1.50	
	Admin.		2.00	2.00	2.00	2.00	2.00	1.00
School Total			25.65	24.75	26.13	27.38	27.17	20.68
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.00	3.00	4.20	4.20	3.50	3.50
		ESL	1.50	1.50	1.50	1.00	1.00	1.00
		Other					3.00	3.00
	Classified /Non-Rep	Special Education	6.57	7.50	7.50	6.57	7.50	5.63
		ESL	0.44	0.44	0.44	0.44		
		Nutrition Services	1.88	1.81	2.13	2.13	1.69	1.69
		Custodial	3.00	3.00	3.00	4.00	3.00	3.00
		Other					6.13	6.13
		CASR Total			16.38	17.26	18.77	18.33
Grand Total			42.03	42.01	44.90	45.71	52.98	44.62

Overall Students per FTE

6.2:1

5.6:1

6.1:1

6.3:1

4.9:1

5.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	14.80	11.60	12.50	14.50	14.40	13.15
		Gen Fund Equity	1.10	1.30	2.00	1.00	0.20	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation						
		Title I		0.20	0.50	0.50	0.20	0.35
		SIA/M98	1.00	3.90	3.00	2.13	2.50	2.00
		Other	1.00			0.63	0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.50	1.50	1.00
		Gen Fund Equity	0.40			0.50	1.59	
		Foundation						
		Title I	1.75	2.00	1.25	2.13	1.73	
		SIA/M98				1.00	1.75	0.88
		Other	1.10	1.25	2.38	1.00		
		Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00
	Gen Fund Equity		0.50	0.50		0.50		
	Title I							
	Other				0.50			
School Total			25.65	24.75	26.13	27.38	27.17	20.68

School and CASR	Licensed	22.90	22.00	24.20	24.45	26.10	25.30
	Classified/ Non-Rep	17.13	18.01	18.70	19.26	24.88	18.32
	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,802,969	\$ 1,796,218	\$ 2,063,213	\$ 2,356,338	\$ 2,338,136	\$ 2,093,044
Associated Payroll Costs	\$ 917,309	\$ 885,141	\$ 931,903	\$ 1,098,433	\$ 1,156,796	\$ 1,114,679
Purchased Services	\$ 5,077	\$ 9,648	\$ 7,335	\$ 11,388	\$ 24,608	\$ 10,932
Supplies and Materials	\$ 20,515	\$ 52,830	\$ 43,581	\$ 55,349	\$ 44,965	\$ 65,938
Capital	\$ 395	\$ 214				
Other Objects				\$ 36	\$ 720	\$ 324
Total	\$ 2,746,264	\$ 2,744,051	\$ 3,046,032	\$ 3,521,544	\$ 3,565,224	\$ 3,284,917
Dollars per Student	\$10,482 :1	\$11,627 :1	\$11,036 :1	\$12,228 :1	\$13,872 :1	\$13,687 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	74%	72%	74%	71%	73%
*Students with Disabilities	16%	15%	20%	24%	29%
*English Language Learners	25%	25%	22%	16%	14%
*Free-Direct Certification	40%	33%	38%	45%	47%
*Black	15%	15%	12%	13%	14%
*Latino	19%	20%	21%	19%	18%
*Native American	1%	0%			0%
*Pacific Islander	0%	2%	3%	4%	4%
*Multi-Race - Other Ancestry	9%	9%	8%	8%	7%
Multi-Race - Asian/White	3%	2%	1%	3%	4%
Asian	15%	16%	16%	11%	10%
White	39%	38%	39%	42%	43%

Oregon State Assessment System Data

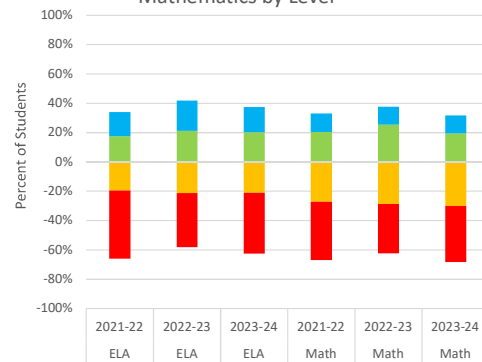
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	17%	21%	17%
ELA	Level 3	18%	21%	20%
ELA	Level 2	19%	21%	21%
ELA	Level 1	47%	37%	42%

ELA Participation	97%	97%	91%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	13%	12%	12%
Math	Level 3	20%	25%	20%
Math	Level 2	27%	29%	30%
Math	Level 1	40%	34%	38%

Math Participation	97%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Lent

5105 SE 97th Ave
503-916-6322

Principal: Olgamar Amor

K-5 Constructed 1948

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	269	151	122					
Spanish Immersion	207	126	129	273	256	263	261	259
Total	476	277	251	273	256	263	261	259

2023-24, Gained Spanish immersion

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	28.00	19.70	19.75	16.00	13.70	13.86
		Counseling Services	1.00	1.00		1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.00	1.00	3.25	3.00	3.90	1.90
		Other	1.50	1.50	3.00	2.00	1.00	1.50
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	1.50	2.00	1.80
		Ed. Assistant/ Paraeducator	5.26	3.94	8.01	3.08	2.63	1.76
		Library/Media Services						
		Other			1.94			
	Admin.		2.00	2.00	2.00	2.00	1.00	
School Total		41.76	32.14	40.94	29.58	26.83	23.42	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.00	1.00	2.00	1.80	1.00	1.00
		ESL	2.50	2.00	2.50	2.50	2.50	2.94
		Other	1.00	1.00	1.00	3.00	2.00	2.00
	Classified /Non-Rep	Special Education	2.81	2.81	0.94			
		ESL	0.88	0.44	0.87	0.88	0.88	
		Nutrition Services	2.81	3.25	1.88	1.88	1.88	1.88
		Custodial	4.00	2.00	4.00	3.00	3.00	3.00
		Other				4.75	3.75	3.75
		CASR Total	16.00	12.50	13.19	17.80	15.00	14.57
Grand Total		57.76	44.64	54.13	47.38	41.83	37.98	

Overall Students per FTE

8.2:1

6.2:1

4.6:1

5.8:1

6.1:1

6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.50	16.50	16.00	16.75	15.40	14.40
		Gen Fund Equity	4.00	1.50	2.18	1.25		1.00
		Gen Fund K-5 Arts	0.50	0.50	1.00	0.50	0.90	0.80
		Foundation						
		Title I			0.25	0.26	0.40	0.16
		SIA/M98	0.50	5.70	5.50	3.50	3.00	2.00
		Other			2.07	0.74	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.50	4.19	1.50	1.50	2.38
		Gen Fund Equity		0.50	0.24	0.10		
		Foundation						
		Title I	3.76	2.44	2.89	1.28	0.50	0.30
		SIA/M98				1.50	1.75	0.88
		Other	2.00	1.50	4.63	0.20	0.88	
		Admin.	Gen Fund	2.00	1.50	1.50	1.50	1.00
	Gen Fund Equity			0.50	0.50	0.50	0.70	
	Title I						0.30	
	Other							
School Total			41.76	32.14	40.94	29.58	26.83	23.42

School and CASR	Licensed	38.00	28.20	32.50	30.30	25.70	24.80
	Classified/ Non-Rep	17.76	14.44	19.63	15.08	14.13	12.18
	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.

Lent

5105 SE 97th Ave
503-916-6322
Principal: Olgamar Amor



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,758,372	\$ 2,185,686	\$ 2,518,857	\$ 2,536,065	\$ 2,341,316	\$ 2,105,077
Associated Payroll Costs	\$ 1,448,792	\$ 1,149,435	\$ 1,245,606	\$ 1,245,887	\$ 1,125,051	\$ 1,186,008
Purchased Services	\$ 5,046	\$ 8,234	\$ 10,536	\$ 7,309	\$ 12,192	\$ 11,832
Supplies and Materials	\$ 17,960	\$ 73,478	\$ 43,328	\$ 34,145	\$ 90,379	\$ 66,823
Capital					\$ 5,000	
Other Objects			\$ 60		\$ 660	\$ 360
Total	\$ 4,230,171	\$ 3,416,833	\$ 3,818,388	\$ 3,823,405	\$ 3,574,598	\$ 3,370,100
Dollars per Student	\$ 8,887 :1	\$ 12,335 :1	\$ 15,213 :1	\$ 14,005 :1	\$ 13,963 :1	\$ 12,814 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	85%	82%	82%	78%	79%
*Students with Disabilities	17%	15%	15%	14%	17%
*English Language Learners	27%	39%	29%	34%	44%
*Free-Direct Certification	47%	50%	50%	43%	49%
*Black	9%	8%	10%	2%	2%
*Latino	50%	47%	49%	65%	67%
*Native American	1%	0%	0%		
*Pacific Islander	2%	1%	0%		
*Multi-Race - Other Ancestry	4%	4%	6%	3%	4%
Multi-Race - Asian/White	1%	2%	3%	3%	3%
Asian	11%	9%	7%	0%	
White	23%	29%	24%	26%	24%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Bridger Spanish Immersion added to Lent.

Oregon State Assessment System Data

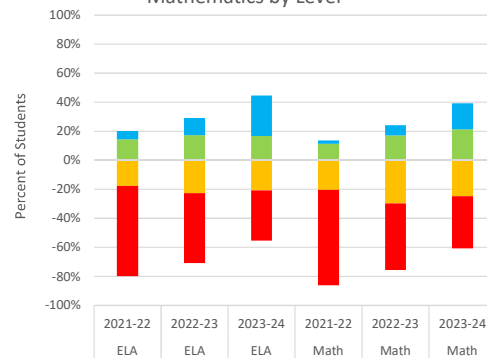
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	6%	12%	28%
ELA	Level 3	15%	17%	17%
ELA	Level 2	18%	23%	21%
ELA	Level 1	62%	48%	35%

ELA Participation	93%	97%	98%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	2%	7%	18%
Math	Level 3	11%	17%	21%
Math	Level 2	20%	30%	25%
Math	Level 1	66%	46%	36%

Math Participation	93%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Lewis

4401 SE Evergreen St
503-916-6360

Principal: Deanne Froehlich

K-5 Constructed 1952

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	368	337	320	298	264	254	236	213
Total	368	337	320	298	264	254	236	213

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	18.20	17.20	16.00	14.00	13.00	13.00
	Counseling Services	1.00	1.00	0.80	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.60	0.60
	Instructional Spec/ Coach/ Intervention	0.50	0.50	0.50	1.50	1.00	1.00
	Other	0.50	0.50	0.67	0.50		
	Classified / Non-Rep Clerical	1.50	1.50	1.50	1.50	1.50	1.50
	Ed. Assistant/ Paraeducator	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		23.70	22.70	21.47	20.50	18.10	18.10
Centrally Allocated School Resource s (CASR)	Licensed Special Education	2.50	2.50	3.70	3.50	2.00	2.00
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other						
	Classified / Non-Rep Special Education	6.57	4.69	3.75	3.75	2.81	2.81
	ESL						
	Nutrition Services	1.31	1.31	1.31	1.31	1.00	1.00
	Custodial	3.00	2.73	2.73	2.73	2.73	2.73
	Other						
	Admin.						
	CASR Total	13.63	11.48	11.74	11.54	8.79	8.79
Grand Total		37.33	34.18	33.21	32.04	26.89	26.89

Overall Students per FTE 9.9:1 9.9:1 9.6:1 9.3:1 9.8:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	18.70	17.70	16.47	15.50	13.40	13.40
	Gen Fund Equity	0.50	0.50	0.50		0.40	0.40
	Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
	Foundation Title I				0.25		
	SIA/M98	0.50	0.50	0.50	0.50	1.00	1.00
	Other				0.75		
	Classified/ Non-Rep Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
	Gen Fund Equity						
	Foundation						
	Title I						
	SIA/M98						
	Other						
	Admin. Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
	Gen Fund Equity						
	Title I						
	Other						
	School Total	23.70	22.70	21.47	20.50	18.10	18.10

School and CASR	Licensed	23.45	22.45	22.42	21.25	17.85	17.85
	Classified/ Non-Rep	12.88	10.73	9.79	9.79	8.04	8.04
	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,895,496	\$ 1,934,014	\$ 1,917,686	\$ 1,982,470	\$ 1,831,145	\$ 1,861,955
Associated Payroll Costs	\$ 985,648	\$ 965,540	\$ 933,447	\$ 980,520	\$ 865,546	\$ 1,001,721
Purchased Services	\$ 5,386	\$ 6,303	\$ 6,270	\$ 6,235	\$ 12,336	\$ 11,400
Supplies and Materials	\$ 15,478	\$ 22,284	\$ 57,128	\$ 65,446	\$ 32,854	\$ 20,540
Capital						
Other Objects			\$ 250		\$ 672	\$ 348
Total	\$ 2,902,007	\$ 2,928,141	\$ 2,914,781	\$ 3,034,671	\$ 2,742,553	\$ 2,895,964
Dollars per Student	\$ 7,886 :1	\$ 8,689 :1	\$ 9,109 :1	\$ 10,183 :1	\$ 10,388 :1	\$ 11,401 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	36%	39%	39%	47%	48%
*Students with Disabilities	16%	18%	20%	23%	24%
*English Language Learners	1%	2%	2%	3%	3%
*Free-Direct Certification	15%	15%	13%	23%	22%
*Black	1%	1%	1%	1%	2%
*Latino	9%	9%	9%	11%	13%
*Native American					
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	4%	6%	7%	7%	7%
Multi-Race - Asian/White	6%	5%	5%	5%	5%
Asian	3%	3%	3%	4%	5%
White	77%	76%	75%	73%	68%

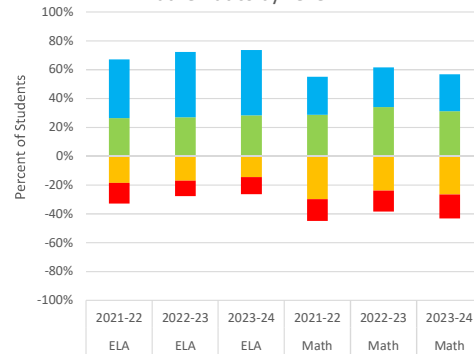
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Whitman.

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	41%	45%	45%
ELA	Level 3	26%	27%	28%
ELA	Level 2	18%	17%	15%
ELA	Level 1	14%	11%	12%
ELA Participation		95%	98%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	26%	28%	26%
Math	Level 3	29%	34%	31%
Math	Level 2	30%	24%	27%
Math	Level 1	15%	15%	17%
Math Participation		95%	98%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Lincoln

1750 SW Salmon St
503-916-5200

Principal: Peyton Chapman

9-12 Reconstructed 2022

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1318	1284	1342	1387	1430	1420	1378	1300
Spanish Immersion	163	178	186	192	185	177	180	162
Total	1481	1462	1528	1579	1615	1597	1558	1462

New building opened 2022-23 SY. Boundary change with Ida. B. Wells-Barnett explains enrollment decline up to 2019-20.

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	69.09	68.09	70.26	71.58	74.74	71.25
		Counseling Services	5.00	5.00	5.00	5.00	5.50	5.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.37	2.83	2.00	1.50	1.83	2.00
		Other	2.20	1.00	1.00	1.00	1.67	1.00
	Classified /Non-Rep	Clerical	6.20	6.90	7.30	7.05	6.45	5.40
		Ed. Assistant/ Paraeducator						
		Library/Media Services		0.60	0.75	0.60		
	Admin.	Other	4.50	3.50	4.00	5.00	4.00	2.50
			4.00	4.00	4.00	4.00	4.00	3.00
School Total			94.36	92.92	95.31	96.73	99.19	91.65
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.00	2.50	5.60	7.30	6.50	6.50
		ESL	1.00	1.00	0.50	0.50	1.00	1.00
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	2.81	1.88	5.63	8.44	8.44	8.44
		ESL						
		Nutrition Services	0.69	1.69	2.06	2.06	3.00	3.13
		Custodial	11.00	13.73	15.00	14.00	13.00	13.00
		Other	2.00	3.00	3.00	4.00	4.00	4.00
CASR Total			21.50	24.79	31.79	36.31	35.94	36.07
Grand Total			115.86	117.71	127.10	133.04	135.14	127.72

Overall Students per FTE

12.8:1

12.4:1

12.0:1

11.9:1

12.0:1

12.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	72.57	71.95	71.22	73.68	74.70	75.42
		Gen Fund Equity					2.33	1.45
		Gen Fund K-5 Arts						
		Foundation	2.15	1.04	1.91	0.81	3.50	
		Title I						
		SIA/M98	4.04	3.83	4.50	4.17	3.50	3.00
	Classified/ Non-Rep	Other	0.90	1.10	1.63	1.42	0.72	0.88
		Gen Fund	7.70	8.40	9.05	9.65	6.62	4.35
		Gen Fund Equity					1.67	1.55
		Foundation		0.60			0.17	
		Title I						
		SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
	Admin.	Other			1.00	1.00		
		Gen Fund	4.00	4.00	4.00	4.00	4.00	3.00
		Gen Fund Equity						
		Title I						
	Other							
School Total			94.36	92.92	95.31	96.73	99.19	91.65

School and CASR	Licensed	84.66	82.42	85.36	87.88	92.24	88.25
	Classified/ Non-Rep	27.20	31.29	37.74	41.16	38.90	36.47
	Admin.	4.00	4.00	4.00	4.00	4.00	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.

Lincoln

1750 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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 7,438,355	\$ 8,042,766	\$ 8,673,079	\$ 9,394,730	\$ 9,759,433	\$ 9,631,139
Associated Payroll Costs	\$ 3,698,696	\$ 3,791,347	\$ 3,964,045	\$ 4,431,448	\$ 5,005,408	\$ 5,196,311
Purchased Services	\$ 43,547	\$ 55,310	\$ 43,009	\$ 63,931	\$ 94,880	\$ 69,288
Supplies and Materials	\$ 291,682	\$ 549,350	\$ 918,531	\$ 910,638	\$ 469,496	\$ 264,568
Capital	\$ (300)		\$ 6,585	\$ 165		
Other Objects	\$ 12,850	\$ 37,824	\$ 90,879	\$ 23,973	\$ 3,948	\$ 2,088
Total	\$ 11,484,830	\$ 12,476,597	\$ 13,696,128	\$ 14,824,885	\$ 15,333,165	\$ 15,163,394
Dollars per Student	\$ 7,755 :1	\$ 8,534 :1	\$ 8,963 :1	\$ 9,389 :1	\$ 9,494 :1	\$ 9,495 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	23%	24%	27%	30%	33%
*Students with Disabilities	5%	5%	6%	8%	8%
*English Language Learners	1%	1%	1%	2%	3%
*Free-Direct Certification	4%	5%	7%	11%	12%
*Black	2%	2%	3%	3%	4%
*Latino	11%	12%	11%	10%	12%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	5%	5%	5%
Multi-Race - Asian/White	7%	7%	8%	8%	9%
Asian	10%	9%	10%	10%	9%
White	66%	65%	63%	64%	61%

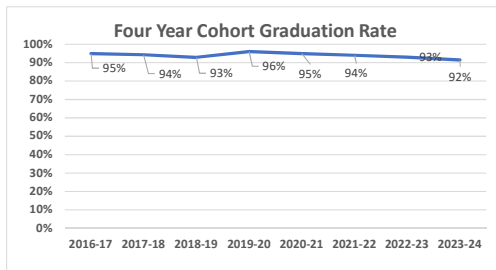
Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	37%	35%	35%
ELA	Level 3	29%	33%	30%
ELA	Level 2	17%	12%	14%
ELA	Level 1	17%	20%	21%

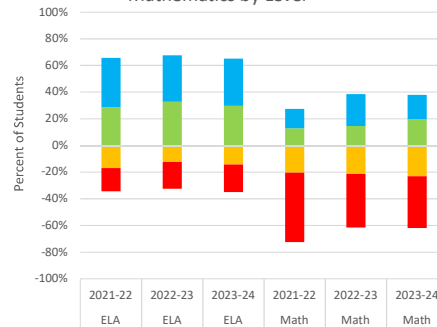
ELA Participation	58%	75%	78%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	15%	24%	18%
Math	Level 3	13%	15%	20%
Math	Level 2	20%	21%	23%
Math	Level 1	52%	40%	39%

Math Participation	37%	54%	60%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Llewellyn

6301 SE 14th Ave

503-916-6216

Principal: Diana Collins

K-5 Constructed 1928

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	460	395	415	393	373	348	333	311
Total	460	395	415	393	373	348	333	311

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	20.40	20.50	18.40	21.40	17.20	16.20
	Licensed Counseling Services	2.00	2.00	1.50	1.00	1.50	1.00
	Licensed Library/Media Services	0.50	0.50	0.50	0.50	0.60	0.60
	Licensed Instructional Spec/ Coach/ Intervention				1.00	2.00	2.00
	Licensed Other				0.50		
	Classified / Non-Rep Clerical	1.50	1.50	1.50	1.50	1.50	1.50
	Classified / Non-Rep Ed. Assistant/ Paraeducator			1.40		0.75	
	Classified / Non-Rep Library/Media Services	0.50	0.50	0.50	0.50		
	Classified / Non-Rep Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00
School Total		25.90	26.00	24.80	27.40	24.55	22.30
Centrally Allocated School Resource s (CASR)	Licensed Special Education	3.50	3.50	4.40	4.30	3.50	3.50
	Licensed ESL	0.25	0.25	0.25	0.25	0.25	
	Licensed Other						
	Classified / Non-Rep Special Education	7.50	7.50	5.63	7.50	8.44	7.50
	Classified / Non-Rep ESL						
	Classified / Non-Rep Nutrition Services	1.25	1.31	1.31	1.31	1.31	1.31
	Classified / Non-Rep Custodial	2.73	2.73	2.73	2.73	2.73	2.73
	Classified / Non-Rep Other	0.88	0.88	0.88	0.88	0.88	0.88
CASR Total		16.11	16.17	15.19	16.97	17.11	15.92
Grand Total		42.01	42.17	39.99	44.37	41.66	38.22

Overall Students per FTE

11.0:1

9.4:1

10.4:1

8.9:1

9.0:1

9.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	21.40	21.00	18.70	20.90	17.80	16.60
	Licensed Gen Fund Equity					0.50	0.50
	Licensed Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
	Licensed Foundation		0.50	0.20	0.37	0.30	
	Licensed Title I						
	Licensed SIA/M98	0.50	0.50	0.50	1.50	1.50	1.50
	Licensed Other				0.63		
	Classified / Non-Rep Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
	Classified / Non-Rep Gen Fund Equity						
	Classified / Non-Rep Foundation			1.40		0.75	
	Classified / Non-Rep Title I						
	Classified / Non-Rep SIA/M98						
	Classified / Non-Rep Other						
	Admin. Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
	Admin. Gen Fund Equity						
	Admin. Title I						
	Admin. Other						
School Total		25.90	26.00	24.80	27.40	24.55	22.30

School and CASR	Licensed	26.65	26.75	25.05	28.95	25.05	23.30
	Classified/ Non-Rep	14.36	14.42	13.94	14.42	15.61	13.92
	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: Diana Collins



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,091,144	\$ 2,163,021	\$ 2,189,896	\$ 2,633,850	\$ 2,485,688	\$ 2,364,802
Associated Payroll Costs	\$ 1,087,013	\$ 1,080,555	\$ 1,050,043	\$ 1,279,604	\$ 1,143,528	\$ 1,257,947
Purchased Services	\$ 4,042	\$ 7,097	\$ 14,283	\$ 9,686	\$ 16,620	\$ 14,232
Supplies and Materials	\$ 19,363	\$ 49,957	\$ 26,310	\$ 47,856	\$ 18,886	\$ 14,196
Capital		\$ 10,717	\$ 266	\$ 39		
Other Objects					\$ 900	\$ 432
Total	\$ 3,201,563	\$ 3,311,347	\$ 3,280,797	\$ 3,971,035	\$ 3,665,622	\$ 3,651,609
Dollars per Student	\$ 6,960 :1	\$ 8,383 :1	\$ 7,906 :1	\$ 10,104 :1	\$ 9,827 :1	\$ 10,493 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	34%	34%	37%	41%	41%
*Students with Disabilities	18%	17%	19%	22%	23%
*English Language Learners	1%	1%	1%	2%	1%
*Free-Direct Certification	7%	8%	9%	13%	13%
*Black	0%	1%	1%	1%	1%
*Latino	10%	12%	12%	12%	11%
*Native American			0%	0%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	5%	6%	4%	4%	3%
Multi-Race - Asian/White	5%	5%	7%	6%	5%
Asian	1%	2%	1%	2%	2%
White	77%	74%	75%	75%	77%

Oregon State Assessment System Data

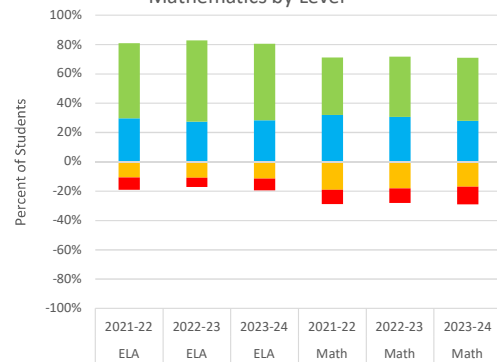
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	51%	55%	52%
ELA	Level 3	30%	28%	28%
ELA	Level 2	11%	11%	11%
ELA	Level 1	8%	6%	8%

ELA Participation	96%	99%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	39%	41%	43%
Math	Level 3	32%	31%	28%
Math	Level 2	19%	18%	17%
Math	Level 1	10%	10%	12%

Math Participation	96%	99%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Maplewood

7452 SW 52nd Ave

503-916-6308

Principal: Kathryn Galloway

K-5 Constructed 1948

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	347	291	310	301	295	277	292	300
Total	347	291	310	301	295	277	292	300

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

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	15.50	15.00	14.50	13.50	13.60	
		Counseling Services	1.00	1.00	1.00	1.50	1.00	1.50
		Library/Media Services	1.00	1.00	0.80	0.75	0.60	0.60
		Instructional Spec/ Coach/ Intervention	0.50	1.00	1.50	1.00	1.50	1.50
		Other	0.50	0.50	0.50			
	Classified /Non-Rep	Clerical	2.00	2.00	1.80	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.15	1.30	1.50	1.50	1.20	
		Library/Media Services						
	Other							
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		21.65	22.80	22.60	20.75	20.40	19.70	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.00	1.00	1.60	2.30	2.50	2.50
		ESL	0.25	0.25	0.25	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	2.81	3.75	5.63	6.57
		ESL						
		Nutrition Services	0.94	0.94	0.94	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total		5.13	5.13	7.60	9.55	11.63	12.57	
Grand Total		26.78	27.93	30.20	30.30	32.03	32.27	

Overall Students per FTE

13.0:1

10.4:1

10.3:1

9.9:1

9.2:1

8.6:1

(Total Enrollment divided by Grand Total FTE)

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.45	16.00	15.10	14.55	14.40
		Gen Fund Equity					0.50
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.50	0.80
		Foundation	0.05				
		Title I					
		SIA/M98	1.00	1.50	1.50	1.50	1.50
	Classified/ Non-Rep	Other			1.20	0.20	
		Gen Fund	1.50	2.40	1.80	1.50	1.50
		Gen Fund Equity					
		Foundation	0.65	0.90	0.62	1.01	1.20
		Title I					
		SIA/M98					
	Admin.	Other			0.88	0.49	
		Gen Fund	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity					
		Title I					
		Other					
	School Total		21.65	22.80	22.60	20.75	19.70

School and CASR	Licensed	19.75	19.75	20.15	19.55	19.70	20.20
	Classified/ Non-Rep	6.03	7.18	9.05	9.75	11.33	11.07
	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,738,923	\$ 1,815,141	\$ 1,864,938	\$ 1,898,629	\$ 1,947,340	\$ 1,996,443
Associated Payroll Costs	\$ 904,424	\$ 874,968	\$ 883,813	\$ 938,628	\$ 939,148	\$ 1,086,172
Purchased Services	\$ 1,543	\$ 4,169	\$ 16,028	\$ 31,154	\$ 13,596	\$ 12,096
Supplies and Materials	\$ 19,785	\$ 58,401	\$ 68,785	\$ 77,594	\$ 13,988	\$ 12,060
Capital						
Other Objects					\$ 732	\$ 360
Total	\$ 2,664,675	\$ 2,752,680	\$ 2,833,565	\$ 2,946,005	\$ 2,914,804	\$ 3,107,131
Dollars per Student	\$ 7,679 :1	\$ 9,459 :1	\$ 9,141 :1	\$ 9,787 :1	\$ 9,881 :1	\$ 11,217 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	29%	28%	32%	38%	41%
*Students with Disabilities	11%	9%	11%	15%	14%
*English Language Learners	2%	2%	3%	6%	5%
*Free-Direct Certification	10%	11%	13%	18%	22%
*Black	2%	2%	1%	1%	1%
*Latino	6%	9%	12%	11%	13%
*Native American				1%	1%
*Pacific Islander	1%	0%			
*Multi-Race - Other Ancestry	4%	4%	3%	6%	5%
Multi-Race - Asian/White	8%	8%	8%	10%	10%
Asian	1%	2%	2%	1%	1%
White	78%	76%	74%	71%	69%

Oregon State Assessment System Data

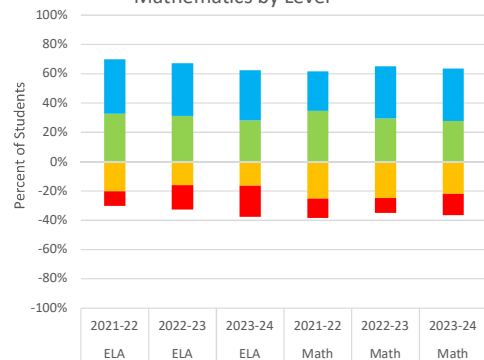
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	37%	36%	34%
ELA	Level 3	33%	31%	28%
ELA	Level 2	20%	16%	16%
ELA	Level 1	10%	17%	21%

ELA Participation	99%	96%	95%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	27%	36%	36%
Math	Level 3	35%	30%	28%
Math	Level 2	25%	25%	22%
Math	Level 1	13%	10%	15%

Math Participation	99%	95%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Markham

10531 SW Capitol Hwy
503-916-5681

Principal: Traniece Brown-Warrens

K-5 Constructed 1950

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	416	424	426	402	341	357	344	320
Total	416	424	426	402	341	357	344	320

Building closed for repair spring and fall of 2024.

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	19.20	23.20	21.36	21.90	19.20	16.20
		Counseling Services	1.00	1.50	1.55	1.00	1.20	1.00
		Library/Media Services	1.00	1.00	0.80	1.00	0.80	0.60
		Instructional Spec/ Coach/ Intervention			0.50	1.00	2.00	1.50
		Other	0.50			1.00		
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50		0.88		
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	2.00	1.00	1.00	1.00
School Total			25.20	29.20	28.21	29.78	25.70	21.80
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.50	2.50	4.70	4.20	2.50	2.00
		ESL	1.50	1.50	2.00	2.00	1.50	1.50
		Other						
	Classified /Non-Rep	Special Education	4.69	7.50	5.63	7.50	5.63	5.63
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.69	1.69	2.00	1.94	1.69	1.69
		Custodial	3.00	4.00	3.00	1.00	3.00	3.00
		Other						
	CASR Total		13.82	17.63	17.77	17.08	14.75	14.25
	Grand Total		39.02	46.83	45.98	46.86	40.45	36.05

Overall Students per FTE

10.7:1

9.1:1

9.3:1

8.6:1

8.4:1

9.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.70	21.53	18.95	20.15	19.00	15.60
		Gen Fund Equity	2.50	2.42	1.59	2.25	1.00	1.00
		Gen Fund K-5 Arts	1.00	1.00	0.96	1.00	1.20	1.20
		Foundation						
		Title I						
		SIA/M98	0.50	0.75	1.50	2.00	2.00	1.50
		Other			1.21	0.50		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.50	2.38	1.50	1.50
		Gen Fund Equity		0.16	0.50	0.50		
		Foundation	0.15	0.14				
		Title I						
		SIA/M98						
		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			
Title I								
Other				0.50				
School Total			25.20	29.20	28.21	29.78	25.70	21.80

School and CASR	Licensed	25.70	29.70	30.91	32.10	27.20	22.80
	Classified/ Non-Rep	12.32	16.13	13.07	13.76	12.25	12.25
	Admin.	1.00	1.00	2.00	1.00	1.00	1.00

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

Markham

10531 SW Capitol Hwy
503-916-5681

Principal: Traniece Brown-Warrens



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,917,256	\$ 2,187,990	\$ 2,345,284	\$ 2,470,954	\$ 2,349,820	\$ 2,116,923
Associated Payroll Costs	\$ 1,016,923	\$ 1,104,800	\$ 1,169,222	\$ 1,255,223	\$ 1,161,851	\$ 1,182,264
Purchased Services	\$ 3,115	\$ 82,191	\$ 19,191	\$ 23,428	\$ 16,596	\$ 14,592
Supplies and Materials	\$ 62,531	\$ 50,879	\$ 50,536	\$ 81,619	\$ 45,261	\$ 71,683
Capital		\$ 100		\$ 6,689		
Other Objects					\$ 900	\$ 444
Total	\$ 2,999,825	\$ 3,425,959	\$ 3,584,233	\$ 3,837,914	\$ 3,574,429	\$ 3,385,906
Dollars per Student	\$ 7,211 :1	\$ 8,080 :1	\$ 8,414 :1	\$ 9,547 :1	\$ 10,482 :1	\$ 9,484 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	56%	54%	56%	58%	57%
*Students with Disabilities	14%	15%	17%	17%	11%
*English Language Learners	15%	16%	17%	18%	15%
*Free-Direct Certification	31%	28%	26%	32%	33%
*Black	17%	18%	16%	16%	16%
*Latino	10%	9%	11%	13%	16%
*Native American	1%	0%	1%	0%	
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	8%	6%	8%	6%	4%
Multi-Race - Asian/White	3%	4%	4%	4%	4%
Asian	5%	5%	5%	5%	6%
White	53%	56%	56%	55%	51%

Oregon State Assessment System Data

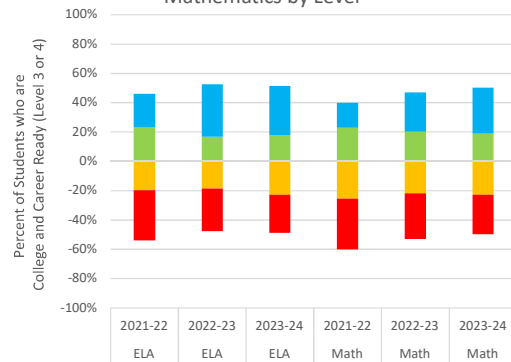
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	23%	36%	34%
ELA	Level 3	23%	17%	18%
ELA	Level 2	20%	18%	23%
ELA	Level 1	34%	29%	26%

ELA Participation	95%	97%	97%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	17%	27%	32%
Math	Level 3	23%	20%	19%
Math	Level 2	25%	22%	23%
Math	Level 1	35%	31%	27%

Math Participation	93%	98%	97%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



MLK Jr

4906 NE 6th Ave

503-916-6456

Principal: Teresa Seidel

Title I School for 2024-25

K-5 Constructed 1925

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	138	128	116	124	133	128	124	127
Mandarin Immersion	181	169	186	183	179	176	164	164
Total	319	297	302	307	312	304	288	291

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	20.58	18.50	21.16	18.65	17.40	18.40
	Licensed Counseling Services	1.50	1.50	1.00	1.00	1.00	1.00
	Licensed Library/Media Services	1.00	1.00	1.00	1.00	0.80	0.80
	Licensed Instructional Spec/ Coach/ Intervention	1.33	4.40	3.50	2.00	2.10	1.50
	Licensed Other	1.00	1.00	1.50	2.00	2.00	2.00
	Classified / Non-Rep Clerical	2.00	1.50	1.50	2.00	2.00	2.00
	Classified / Non-Rep Ed. Assistant/ Paraeducator	5.93	6.51	7.13	5.43	3.92	0.90
	Classified / Non-Rep Library/Media Services						
	Classified / Non-Rep Other	1.50	1.00	1.94	0.94	0.88	
	Admin.	1.00	2.00	1.00	1.00	1.00	1.00
School Total		35.83	37.41	39.72	34.02	31.09	27.60
Centrally Allocated School Resource s (CASR)	Licensed Special Education	1.00	1.00	1.60	1.60	1.00	1.00
	Licensed ESL	1.00	1.00	1.00	1.00	1.00	0.50
	Licensed Other				2.00	5.00	5.00
	Classified / Non-Rep Special Education				0.94	0.94	0.94
	Classified / Non-Rep ESL				0.44		
	Classified / Non-Rep Nutrition Services	2.19	2.13	2.31	2.31	2.31	2.31
	Classified / Non-Rep Custodial	4.00	4.00	4.00	4.00	4.00	4.00
	Classified / Non-Rep Other		0.88		4.19	15.13	15.13
	CASR Total	8.19	9.00	8.91	16.48	29.38	28.88
	Grand Total	44.02	46.41	48.64	50.50	60.47	56.48

Overall Students per FTE

7.2:1

6.4:1

6.2:1

6.1:1

5.2:1

5.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	20.15	18.45	19.31	18.90	18.30	19.00
	Licensed Gen Fund Equity	2.70	2.30	2.50	2.50	1.00	1.00
	Licensed Gen Fund K-5 Arts	0.50	1.00	1.00	0.50	1.20	1.20
	Licensed Foundation						
	Licensed Title I	0.68	1.65	0.35			
	Licensed SIA/M98	0.88	2.00	3.00	2.50	2.30	2.00
	Licensed Other	0.50	1.00	2.00	0.25	0.50	0.50
	Classified / Non-Rep Gen Fund	1.50	1.50	1.88	2.00	1.50	1.50
	Classified / Non-Rep Gen Fund Equity	0.50					
	Classified / Non-Rep Foundation						
	Classified / Non-Rep Title I	4.49	4.63	5.06	4.43	2.18	1.40
	Classified / Non-Rep SIA/M98				1.00	2.63	
	Classified / Non-Rep Other	2.94	2.88	3.63	0.94	0.49	
	Admin. Gen Fund	1.00	1.50	1.00	1.00	1.00	1.00
	Admin. Gen Fund Equity		0.50				
	Admin. Title I						
	Admin. Other						
	School Total	35.83	37.41	39.72	34.02	31.09	27.60

School and CASR	Licensed	27.40	28.40	30.76	29.25	30.30	30.20
	Classified/ Non-Rep	15.62	16.01	16.88	20.25	29.17	25.28
	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,420,794	\$ 2,643,303	\$ 2,871,349	\$ 2,761,787	\$ 2,748,586	\$ 2,635,352
Associated Payroll Costs	\$ 1,289,243	\$ 1,356,121	\$ 1,506,005	\$ 1,392,605	\$ 1,339,714	\$ 1,444,666
Purchased Services	\$ 13,675	\$ 40,696	\$ 15,254	\$ 35,149	\$ 11,092	\$ 12,924
Supplies and Materials	\$ 28,869	\$ 41,886	\$ 56,285	\$ 85,813	\$ 124,193	\$ 69,829
Capital	\$ 2,184		\$ 1,515	\$ 50		
Other Objects					\$ 744	\$ 384
Total	\$ 3,754,765	\$ 4,082,006	\$ 4,450,406	\$ 4,275,404	\$ 4,224,329	\$ 4,163,155
Dollars per Student	\$11,770 :1	\$13,744 :1	\$14,736 :1	\$13,926 :1	\$13,540 :1	\$13,695 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	71%	69%	65%	66%	72%
*Students with Disabilities	12%	9%	9%	10%	14%
*English Language Learners	16%	13%	12%	11%	12%
*Free-Direct Certification	45%	44%	41%	46%	51%
*Black	31%	31%	25%	28%	31%
*Latino	22%	18%	20%	19%	21%
*Native American	1%	1%	0%		
*Pacific Islander	2%	2%	2%	1%	0%
*Multi-Race - Other Ancestry	6%	9%	8%	9%	10%
Multi-Race - Asian/White	6%	6%	8%	8%	8%
Asian	6%	6%	6%	6%	3%
White	28%	28%	31%	30%	27%

Oregon State Assessment System Data

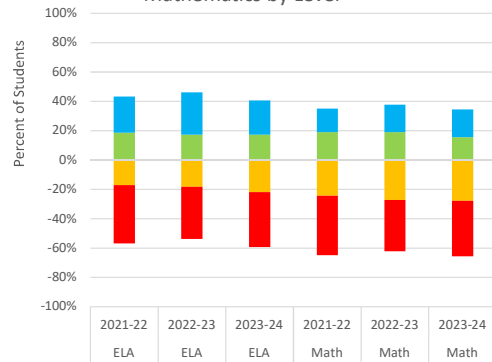
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	25%	29%	23%
ELA	Level 3	19%	17%	17%
ELA	Level 2	17%	18%	22%
ELA	Level 1	40%	36%	37%

ELA Participation	99%	99%	100%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	16%	19%	19%
Math	Level 3	19%	19%	16%
Math	Level 2	24%	27%	28%
Math	Level 1	41%	35%	38%

Math Participation	97%	99%	99%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Marysville

7733 SE Raymond
503-916-6363

Principal: Catherine Murray

K-5 Constructed 1921

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	402	248	286	359	320	296	284	268
Total	402	248	286	359	320	296	284	268

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	20.25	14.25	16.00	20.80	18.45	13.60
		Counseling Services	1.00	1.00	1.00	1.50	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.10	1.50	2.00	4.50	3.25	2.00
		Other	1.50	0.50	1.00	1.10	1.50	1.20
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.32	3.19	7.13	2.19	2.63	1.75
		Library/Media Services						
	Other			1.00	0.94			
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			32.17	25.44	34.13	37.03	31.83	24.55
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	5.00	4.00	4.80	3.30	3.00	2.00
		ESL	1.50	1.00	1.00	1.50	1.50	1.00
		Other				2.00	2.00	2.00
	Classified /Non-Rep	Special Education	8.44	7.50	6.57	6.57	6.57	5.63
		ESL	0.44			0.44	0.44	
		Nutrition Services	2.25	2.25	2.00	2.38	2.00	2.00
		Custodial	2.73	2.73	2.73	3.73	2.73	2.73
		Other				6.31	3.63	2.75
	CASR Total			20.36	17.48	17.09	26.22	21.86
Grand Total			52.52	42.92	51.22	63.25	53.68	42.66

Overall Students per FTE 7.7:1 5.8:1 5.6:1 5.7:1 6.0:1 6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.35	13.85	14.75	18.70	18.10	14.40
		Gen Fund Equity	3.25	0.68	1.68	2.80	1.90	0.30
		Gen Fund K-5 Arts	0.50	0.50	0.50	1.00	1.20	0.80
		Foundation						
		Title I	1.00	0.32	0.08	1.08		0.30
		SIA/M98	0.50	2.90	2.00	4.00	3.50	2.50
	Other	0.25		2.00	1.32	0.50	0.50	
	Classified/ Non-Rep	Gen Fund	1.50	1.50	2.00	1.40	1.50	1.50
		Gen Fund Equity	0.50	0.24	0.25			
		Foundation						
		Title I	1.29	2.19	4.63	2.35	0.88	1.03
		SIA/M98				1.00	1.75	0.88
		Other	1.03	1.26	4.25	1.38	0.50	0.35
	Admin.	Gen Fund	2.00	1.50	1.50	1.50	1.00	1.50
		Gen Fund Equity		0.50	0.50	0.50	0.07	0.50
		Title I					0.93	
Other								
School Total			32.17	25.44	34.13	37.03	31.83	24.55

School and CASR	Licensed	32.35	23.25	26.80	35.70	31.70	23.80
	Classified/ Non-Rep	18.17	17.67	22.42	25.55	19.98	16.86
	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,293,874	\$ 1,994,926	\$ 2,537,191	\$ 3,247,817	\$ 3,044,721	\$ 2,425,991
Associated Payroll Costs	\$ 1,191,274	\$ 957,396	\$ 1,202,703	\$ 1,559,917	\$ 1,459,452	\$ 1,332,534
Purchased Services	\$ 4,723	\$ 10,198	\$ 29,026	\$ 43,003	\$ 39,042	\$ 17,821
Supplies and Materials	\$ 30,062	\$ 69,285	\$ 59,609	\$ 60,598	\$ 41,975	\$ 71,357
Capital		\$ 188	\$ 1,946	\$ 20,320		
Other Objects					\$ 828	\$ 384
Total	\$ 3,519,934	\$ 3,031,993	\$ 3,830,474	\$ 4,931,655	\$ 4,586,018	\$ 3,848,087
Dollars per Student	\$ 8,756 :1	\$ 12,226 :1	\$ 13,393 :1	\$ 13,737 :1	\$ 14,331 :1	\$ 13,000 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	72%	69%	65%	77%	76%
*Students with Disabilities	20%	19%	18%	14%	20%
*English Language Learners	12%	14%	12%	17%	12%
*Free-Direct Certification	47%	49%	45%	62%	60%
*Black	9%	4%	7%	9%	12%
*Latino	20%	23%	21%	20%	19%
*Native American	2%	2%	2%	1%	2%
*Pacific Islander	3%	2%	3%	5%	3%
*Multi-Race - Other Ancestry	9%	10%	10%	13%	10%
Multi-Race - Asian/White	5%	3%	4%	3%	2%
Asian	16%	10%	9%	12%	10%
White	37%	47%	44%	38%	43%

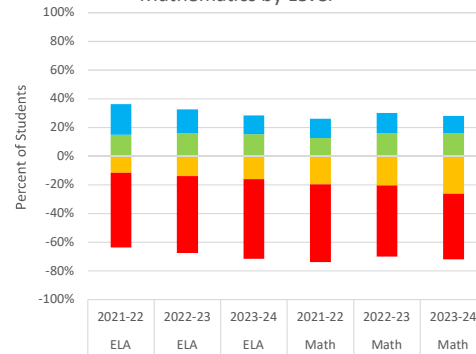
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta. Losing neighborhood students to Whitman.

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	21%	17%	13%
ELA	Level 3	15%	16%	15%
ELA	Level 2	12%	14%	16%
ELA	Level 1	52%	54%	56%
ELA Participation		96%	99%	94%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	14%	14%	12%
Math	Level 3	13%	16%	16%
Math	Level 2	20%	20%	26%
Math	Level 1	54%	50%	46%
Math Participation		94%	99%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



McDaniel

2735 NE 82nd Ave

503-916-5220

Principal: Adam Skyles

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school.

9-12 Reconstructed 2021

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1086	1199	1228	1380	1375	1284	1243	1211
Spanish Immersion	87	130	161	204	214	205	200	204
Vietnamese Immersion						12	24	47
Portland International Scholars		40	54	66	97	121	149	180
Mandarin Immersion						30	28	28
Total	1173	1369	1443	1650	1686	1652	1644	1670

Boundary change with Grant starting 2019-20 SY.

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Teachers	56.37	67.39	73.86	82.03	78.74	75.44
	Counseling Services	4.00	5.00	5.00	5.00	5.00	5.50
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	4.08	2.75	2.30	2.50	3.50	3.50
	Other	3.55	4.20	4.00	5.00	4.00	4.00
	Clerical	7.50	7.50	9.50	10.50	8.50	9.50
	Ed. Assistant/ Paraeducator		0.50				
	Library/Media Services			0.50	0.50		
	Other	6.50	6.50	7.44	7.44	6.44	5.44
	Admin.	3.00	4.00	3.00	3.00	4.00	4.00
School Total		86.00	98.85	106.60	116.97	111.18	108.37
Centrally Allocated School Resource s (CASR)	Special Education	10.00	10.50	13.00	13.40	11.50	11.00
	ESL	3.00	5.50	9.09	8.72	9.44	7.81
	Other	1.00	1.00				
	Special Education	14.07	13.13	14.07	15.01	15.01	15.95
	ESL		1.38	1.38	1.38	2.38	1.88
	Nutrition Services	2.69	3.56	4.06	4.13	4.13	4.13
	Custodial	13.00	10.73	11.73	10.73	9.73	10.73
	Other	3.00	4.50	4.00	5.00	4.00	4.00
	CASR Total	46.76	50.30	57.32	58.35	56.18	55.49
	Grand Total	132.76	149.14	163.92	175.32	167.35	163.86

Overall Students per FTE

8.8:1

9.2:1

8.8:1

9.4:1

10.1:1

10.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Gen Fund	56.13	64.42	67.31	78.18	79.51	75.42
	Gen Fund Equity	8.00	7.41	8.47	9.35	8.22	9.00
	Gen Fund K-5 Arts						
	Foundation						
	Title I						
	SIA/M98	4.87	8.00	9.00	7.33	4.50	5.00
	Other		0.52	1.38	0.67		0.02
	Gen Fund	8.50	10.00	12.19	12.92	8.50	10.94
	Gen Fund Equity	2.00	2.00	3.25	3.42	3.94	2.00
	Foundation						
	Title I						
	SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
	Other	0.50	0.50		0.10	0.50	
	Gen Fund	3.00	3.00	3.00	3.00	4.00	4.00
	Title I						
	Gen Fund Equity		1.00				
	Other						
School Total		86.00	98.85	106.60	116.97	111.18	108.37

School and CASR	Licensed	83.00	97.35	108.25	117.65	113.18	108.25
	Classified/ Non-Rep	46.76	47.80	52.67	54.67	50.17	51.61
	Admin.	3.00	4.00	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 6,516,206	\$ 8,088,257	\$ 9,412,218	\$11,243,229	\$11,287,109	\$11,394,205
Associated Payroll Costs	\$ 3,395,419	\$ 3,910,032	\$ 4,639,659	\$ 5,522,759	\$ 5,942,324	\$ 6,303,458
Purchased Services	\$ 31,101	\$ 84,495	\$ 147,236	\$ 101,350	\$ 74,940	\$ 135,449
Supplies and Materials	\$ 131,036	\$ 319,780	\$ 368,985	\$ 469,823	\$ 225,123	\$ 80,860
Capital		\$ 51,410				
Other Objects	\$ 11,784	\$ 11,970	\$ 9,361	\$ 6,300	\$ 4,056	\$ 2,136
Total	\$ 10,085,546	\$ 12,465,943	\$ 14,577,459	\$ 17,343,461	\$ 17,533,552	\$ 17,916,108
Dollars per Student	\$ 8,598 :1	\$ 9,106 :1	\$10,102 :1	\$10,511 :1	\$10,399 :1	\$10,845 :1

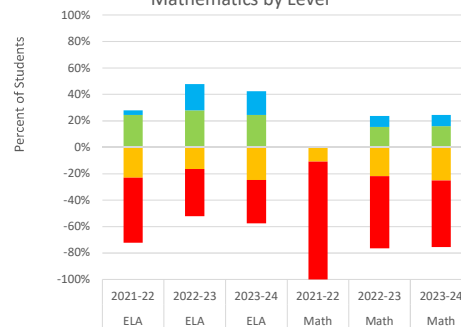
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	65%	64%	63%	66%	66%
*Students with Disabilities	14%	14%	14%	14%	14%
*English Language Learners	14%	14%	16%	16%	19%
*Free-Direct Certification	33%	29%	28%	41%	44%
*Black	14%	14%	12%	13%	12%
*Latino	25%	24%	26%	26%	28%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	8%	9%	8%	7%	6%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	13%	12%	12%	11%	12%
White	35%	37%	37%	39%	38%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	3%	20%	18%
ELA	Level 3	25%	28%	24%
ELA	Level 2	23%	16%	25%
ELA	Level 1	49%	36%	33%
ELA Participation		30%	54%	62%

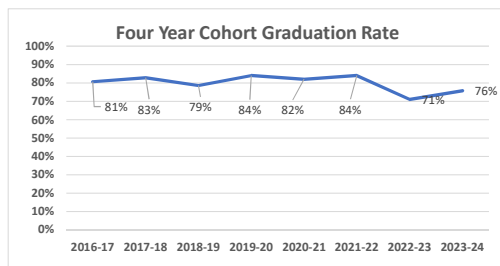
Subject	Math	2021-22	2022-23	2023-24
Math	Level 4		8%	9%
Math	Level 3		15%	16%
Math	Level 2	11%	22%	25%
Math	Level 1	89%	54%	51%
Math Participation		16%	54%	38%

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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.





Metro. Learning Center

2033 NW Glisan St
503-916-5737

Principal: Suezann Kitchens

K-12 Constructed 1915

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Metro. Learning Center	377	341	348	336	319	305	305	295
Total	377	341	348	336	319	305	305	295

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	21.00	21.36	21.67	21.50	21.50
		Counseling Services	1.50	1.50	1.50	1.50	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	0.75	1.19	1.50	1.00
		Other	1.50	1.00	1.00	1.00	0.50
	Classified / Non-Rep	Clerical	3.00	2.50	2.75	3.00	2.70
		Ed. Assistant/ Paraeducator	0.60	0.50	0.50	0.50	0.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.50	1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		32.60	32.11	32.61	33.00	32.20	30.58
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.00	3.00	4.00	4.00	3.00
		ESL	0.25				
		Other					
	Classified / Non-Rep	Special Education	0.94	1.88	1.88	1.88	1.88
		ESL					
		Nutrition Services	0.69	0.81	0.81	0.75	0.88
		Custodial	2.00	2.00	2.00	2.00	2.00
		Other			1.00	1.00	1.00
	CASR Total	6.88	7.69	9.69	9.63	8.75	8.75
Grand Total		39.48	39.80	42.30	42.63	40.95	39.33

Overall Students per FTE

9.6:1

8.6:1

8.2:1

7.9:1

7.8:1

7.8:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment Divided By Grade Total FTE								
Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.50	19.88	20.11	21.25	21.85	21.05
		Gen Fund Equity	1.00	1.00	1.00	0.50	0.50	0.50
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.40	0.40
		Foundation						
		Title I						
		SIA/M98	3.00	3.74	4.00	3.25	3.25	2.25
		Other	0.50		0.25	0.50		
	Classified/ Non-Rep	Gen Fund	3.75	3.75	3.75	3.10	3.70	4.13
		Gen Fund Equity				0.50		
		Foundation						
		Title I						
		SIA/M98	1.35	0.75	0.50	0.50	0.50	0.25
		Other		0.50	0.50	0.90		
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			32.60	32.11	32.61	33.00	32.20	30.58

School and CASR	Licensed	28.75	28.11	29.86	30.00	29.00	27.20
	Classified/ Non-Rep	8.73	9.69	10.44	10.63	9.95	10.13
	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.

Metro. Learning Center

2033 NW Glisan St
503-916-5737
Principal: Suezann Kitchens



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

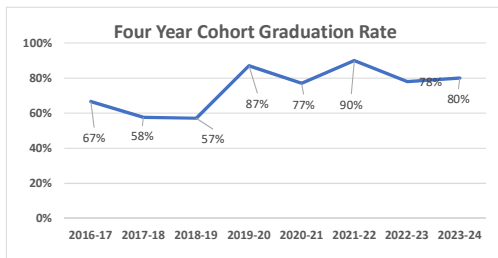
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,402,358	\$ 2,485,332	\$ 2,716,460	\$ 2,947,531	\$ 3,024,019	\$ 2,938,340
Associated Payroll Costs	\$ 1,213,311	\$ 1,182,696	\$ 1,258,686	\$ 1,365,757	\$ 1,547,978	\$ 1,621,340
Purchased Services	\$ 5,760	\$ 29,045	\$ 6,920	\$ 5,719	\$ 14,448	\$ 12,972
Supplies and Materials	\$ 19,594	\$ 41,667	\$ 122,701	\$ 83,048	\$ 24,876	\$ 18,628
Capital			\$ 108			
Other Objects			\$ 85		\$ 780	\$ 396
Total	\$ 3,641,022	\$ 3,738,740	\$ 4,104,961	\$ 4,402,055	\$ 4,612,101	\$ 4,591,676
Dollars per Student	\$ 9,658 :1	\$ 10,964 :1	\$ 11,796 :1	\$ 13,101 :1	\$ 14,458 :1	\$ 15,055 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	44%	46%	43%	52%	51%
*Students with Disabilities	23%	27%	25%	27%	31%
*English Language Learners					
*Free-Direct Certification	13%	9%	11%	21%	18%
*Black	1%	1%	3%	3%	1%
*Latino	11%	11%	11%	11%	12%
*Native American	0%	0%	0%	0%	
*Pacific Islander					
*Multi-Race - Other Ancestry	6%	8%	7%	7%	7%
*Multi-Race - Asian/White	4%	7%	6%	6%	5%
Asian	2%	2%	2%	2%	1%
White	75%	71%	71%	71%	74%

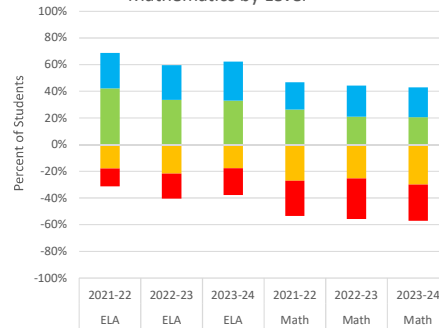
Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	27%	26%	29%
ELA	Level 3	42%	34%	33%
ELA	Level 2	18%	22%	18%
ELA	Level 1	13%	19%	20%
ELA Participation		86%	90%	90%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	20%	23%	22%
Math	Level 3	26%	21%	21%
Math	Level 2	27%	25%	30%
Math	Level 1	26%	30%	27%
Math Participation		89%	86%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Mt Tabor

5800 SE Ash St
503-916-5646

Principal: Tonya Longo

6-8 Constructed 1952

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	369	327	302	259	229	194	192	187
Japanese Immersion	274	249	240	244	238	225	216	211
Spanish Immersion	78	69	65					
Total	721	645	607	503	467	419	408	398

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	30.00	28.65	27.85	24.75	22.35
		Counseling Services	2.80	3.00	3.00	2.00	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.50	0.50	1.00	1.50	1.40
		Other	1.00	1.50	1.50	2.00	
	Classified / Non-Rep	Clerical	2.00	2.00	3.00	2.80	2.60
		Ed. Assistant/ Paraeducator	0.50				
		Library/Media Services	0.50	0.50	0.50		
		Other	0.50				
	Admin.		2.00	2.00	2.00	2.00	2.00
School Total		40.30	38.65	39.35	36.05	30.45	25.95
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.50	3.50	4.50	3.80	2.50
		ESL	0.50	0.50	0.50	0.25	0.25
		Other					
	Classified / Non-Rep	Special Education	3.75	3.75	3.75	3.75	2.81
		ESL					
		Nutrition Services	1.00	1.50	1.50	1.38	1.38
		Custodial	4.00	4.00	4.00	4.00	4.00
		Other			1.00		
	CASR Total	12.75	13.25	14.25	14.30	10.94	11.44
Grand Total		53.05	51.90	53.60	50.35	41.39	37.39

Overall Students per FTE

13.6:1

12.4:1

11.3:1

10.0:1

11.3:1

11.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	33.50	32.00	28.95	26.95	23.95	20.85
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.30	1.50	4.70	2.40	1.40	0.50
		Other		0.65	0.21	1.40	0.50	
	Classified/ Non-Rep	Gen Fund	3.50	2.50	3.50	2.30	1.60	1.60
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98				1.00	1.00	1.00
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			40.30	38.65	39.35	36.05	30.45	25.95

School and CASR	Licensed	38.80	38.15	38.85	34.80	28.60	24.60
	Classified/ Non-Rep	12.25	11.75	12.75	13.55	10.79	10.79
	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.

Mt Tabor

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



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 3,215,682	\$ 3,337,835	\$ 3,429,464	\$ 3,432,761	\$ 3,115,950	\$ 2,760,008
Associated Payroll Costs	\$ 1,636,297	\$ 1,628,823	\$ 1,604,774	\$ 1,639,577	\$ 1,473,683	\$ 1,468,233
Purchased Services	\$ 15,616	\$ 13,433	\$ 12,354	\$ 14,340	\$ 18,384	\$ 16,488
Supplies and Materials	\$ 22,714	\$ 51,295	\$ 65,991	\$ 88,760	\$ 28,908	\$ 16,440
Capital	\$ 11	\$ 122	\$ 195	\$ 175		
Other Objects	\$ 249	\$ 150			\$ 996	\$ 492
Total	\$ 4,890,568	\$ 5,031,658	\$ 5,112,778	\$ 5,175,613	\$ 4,637,921	\$ 4,261,661
Dollars per Student	\$ 6,783 :1	\$ 7,801 :1	\$ 8,423 :1	\$ 10,289 :1	\$ 9,931 :1	\$ 10,171 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	32%	34%	33%	32%	33%
*Students with Disabilities	13%	15%	15%	14%	14%
*English Language Learners	3%	4%	3%	1%	1%
*Free-Direct Certification	9%	9%	8%	14%	15%
*Black	1%	1%	2%	2%	2%
*Latino	11%	12%	11%	8%	9%
*Native American					
*Pacific Islander	1%	1%	1%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	6%	5%	3%
Multi-Race - Asian/White	13%	14%	16%	22%	23%
Asian	5%	5%	4%	4%	5%
White	64%	63%	61%	59%	59%

Oregon State Assessment System Data

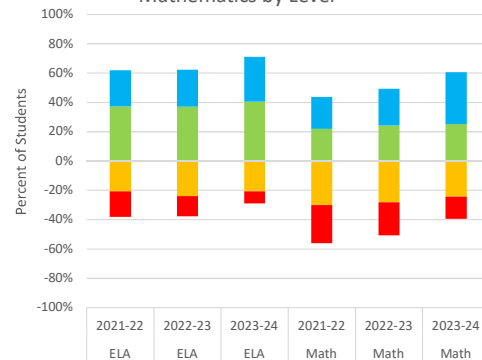
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	25%	25%	31%
ELA	Level 3	37%	37%	41%
ELA	Level 2	21%	24%	21%
ELA	Level 1	18%	14%	8%

ELA Participation	97%	97%	97%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	22%	25%	35%
Math	Level 3	22%	24%	25%
Math	Level 2	30%	28%	24%
Math	Level 1	26%	22%	15%

Math Participation	96%	97%	97%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Ockley Green

6031 N Montana Ave

503-916-5660

Principal: Julie Rierson

6-8 Constructed 1925

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	376	381	384	350	341	393	367	367
Spanish Immersion	111	104	99	78	69	63	68	72
Total	487	485	483	428	410	456	435	439

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	24.75	25.25	24.90	22.50	21.90	21.16
		Counseling Services	2.00	2.00	2.80	2.00	1.60	1.80
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.50		1.00	1.00	3.00	2.84
		Other	1.00	1.50	2.00	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	3.00	3.25	4.50	4.00	4.50	3.80
		Ed. Assistant/ Paraeducator			0.50	0.50		
		Library/Media Services	0.50	0.25	1.00			
		Other	0.50					
	Admin.		3.00	2.50	3.00	3.00	3.00	2.00
School Total			36.25	35.75	40.70	35.50	36.50	34.10
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.50	3.50	3.80	3.80	3.00	3.00
		ESL	0.50	0.50	1.00	1.00	1.00	1.00
		Other	1.00	1.00	1.50	1.00	1.00	
	Classified /Non-Rep	Special Education	3.75	5.63	3.55	2.81	2.81	1.88
		ESL						
		Nutrition Services	1.63	1.38	2.69	2.88	1.38	1.38
		Custodial	4.00	4.00	3.00	3.00	3.00	3.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
CASR Total			15.38	17.00	16.54	15.49	13.19	11.25
Grand Total			51.63	52.75	57.24	50.99	49.69	45.35

Overall Students per FTE

9.4:1

9.2:1

8.4:1

8.4:1

8.3:1

10.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.63	22.88	19.70	22.15	23.00	23.30
		Gen Fund Equity	1.85	2.38	3.50	1.50		0.60
		Gen Fund K-5 Arts						
		Foundation						
		Title I	0.67				1.00	
		SIA/M98	1.00	4.00	6.50	4.35	5.00	4.40
		Other	0.11	0.50	2.00			
	Classified/ Non-Rep	Gen Fund	2.75	2.75	6.00	1.50	1.95	2.60
		Gen Fund Equity	0.50			0.80	1.00	0.40
		Foundation		0.50				
		Title I	0.75				0.85	0.60
		SIA/M98				1.00		
		Other		0.25		1.20	0.70	0.20
	Admin.	Gen Fund	2.00	2.00	2.00	2.50	3.00	2.00
		Gen Fund Equity	1.00			0.50		
		Title I						
		Other		0.50	1.00			
School Total			36.25	35.75	40.70	35.50	36.50	34.10

School and CASR	Licensed	34.25	34.75	38.00	33.80	34.00	32.30
	Classified/ Non-Rep	14.38	15.50	16.24	14.19	12.69	11.05
	Admin.	3.00	2.50	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.

Ockley Green

6031 N Montana Ave
503-916-5660
Principal: Julie Riersen



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,667,433	\$ 2,716,440	\$ 2,980,525	\$ 2,921,273	\$ 3,341,664	\$ 3,150,413
Associated Payroll Costs	\$ 1,356,901	\$ 1,287,610	\$ 1,419,106	\$ 1,470,192	\$ 1,629,029	\$ 1,800,886
Purchased Services	\$ 19,053	\$ 31,008	\$ 14,010	\$ 7,553	\$ 34,820	\$ 17,640
Supplies and Materials	\$ 19,788	\$ 70,166	\$ 46,207	\$ 28,652	\$ 55,392	\$ 93,106
Capital						
Other Objects				\$ 195	\$ 960	\$ 528
Total	\$ 4,063,175	\$ 4,105,224	\$ 4,459,848	\$ 4,427,865	\$ 5,061,865	\$ 5,062,573
Dollars per Student	\$ 8,343 :1	\$ 8,464 :1	\$ 9,234 :1	\$ 10,345 :1	\$ 12,346 :1	\$ 11,102 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	68%	67%	63%	64%	60%
*Students with Disabilities	17%	15%	12%	15%	15%
*English Language Learners	5%	7%	7%	7%	7%
*Free-Direct Certification	30%	30%	29%	39%	34%
*Black	23%	21%	20%	17%	15%
*Latino	23%	24%	22%	21%	19%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	2%	2%	1%	1%	1%
*Multi-Race - Other Ancestry	8%	9%	8%	10%	11%
Multi-Race - Asian/White	3%	4%	4%	4%	4%
Asian	3%	2%	1%	2%	1%
White	38%	38%	42%	45%	49%

Oregon State Assessment System Data

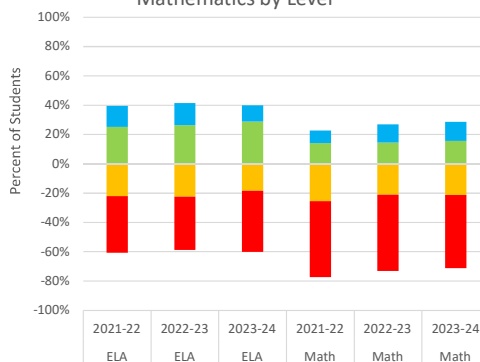
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	14%	15%	11%
ELA	Level 3	25%	26%	29%
ELA	Level 2	22%	22%	18%
ELA	Level 1	39%	37%	42%

ELA Participation	91%	94%	96%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	13%	13%
Math	Level 3	14%	14%	16%
Math	Level 2	26%	21%	21%
Math	Level 1	52%	52%	50%

Math Participation	91%	92%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Odyssey

1849 SW 58th Ave.
503-916-5560

Principal: Crystal Gassert

K-8 East Sylvan constructed 1933

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Odyssey Program	244	219	225	227	211	218	221	215
Total	244	219	225	227	211	218	221	215

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	10.90	10.90	11.50	11.50	11.60	11.57
	Licensed Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Licensed Library/Media Services	0.50	0.50	0.50	1.00	0.40	0.40
	Licensed Instructional Spec/ Coach/ Intervention				2.00	1.10	1.13
	Licensed Other	0.50	0.50	0.50	0.50		
	Classified / Non-Rep Clerical	1.00	1.00	1.00	2.00	1.50	1.50
	Classified / Non-Rep Ed. Assistant/ Paraeducator	0.50	0.50	0.50	0.50		
	Classified / Non-Rep Library/Media Services	0.50	0.50	0.50	0.50		
	Classified / Non-Rep Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00
School Total		15.90	15.90	16.50	20.00	16.60	16.60
Centrally Allocated School Resource s (CASR)	Licensed Special Education	0.50	0.50	0.90	1.40	1.00	1.00
	Licensed ESL	0.25	0.25	0.25	0.25		
	Licensed Other						
	Classified / Non-Rep Special Education		0.94	0.94	1.88	0.94	0.94
	Classified / Non-Rep ESL						
	Classified / Non-Rep Nutrition Services	0.69	0.69	0.75	0.75	0.75	0.75
	Classified / Non-Rep Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Classified / Non-Rep Other			0.88	0.88	0.88	0.88
CASR Total		3.44	4.38	5.71	7.15	5.56	5.56
Grand Total		19.34	20.28	22.21	27.15	22.16	22.16

Overall Students per FTE

12.6:1

10.8:1

10.1:1

8.4:1

9.5:1

9.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	11.90	11.80	12.00	13.50	12.70	12.70
	Licensed Gen Fund Equity						
	Licensed Gen Fund K-5 Arts	0.50	0.60	0.50	0.50	0.40	0.40
	Licensed Foundation						
	Licensed Title I						
	Licensed SIA/M98	0.50	0.50	1.00	1.00	1.00	1.00
	Licensed Other				1.00		
	Classified/ Non-Rep Gen Fund	2.00	2.00	2.00	3.00	1.50	1.50
	Classified/ Non-Rep Gen Fund Equity						
	Classified/ Non-Rep Foundation						
	Classified/ Non-Rep Title I						
	Classified/ Non-Rep SIA/M98						
	Classified/ Non-Rep Other						
	Admin. Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
	Admin. Gen Fund Equity						
	Admin. Title I						
	Admin. Other						
School Total		15.90	15.90	16.50	20.00	16.60	16.60

School and CASR	Licensed	13.65	13.65	14.65	17.65	15.10	15.10
	Classified/ Non-Rep	4.69	5.63	6.56	8.50	6.06	6.06
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,193,936	\$ 1,246,898	\$ 1,404,387	\$ 1,655,427	\$ 1,524,405	\$ 1,605,096
Associated Payroll Costs	\$ 621,530	\$ 641,352	\$ 696,183	\$ 848,153	\$ 752,156	\$ 893,059
Purchased Services	\$ 1,807	\$ 2,618	\$ 11,275	\$ 17,883	\$ 11,292	\$ 10,272
Supplies and Materials	\$ 7,123	\$ 20,763	\$ 34,154	\$ 41,347	\$ 5,436	\$ 10,236
Capital		\$ 1,550				
Other Objects					\$ 612	\$ 312
Total	\$ 1,824,395	\$ 1,913,181	\$ 2,145,999	\$ 2,562,809	\$ 2,293,901	\$ 2,518,975
Dollars per Student	\$ 7,477 :1	\$ 8,736 :1	\$ 9,538 :1	\$ 11,290 :1	\$ 10,872 :1	\$ 11,555 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	18%	18%	21%	24%	30%
*Students with Disabilities	7%	10%	12%	15%	19%
*English Language Learners					
*Free-Direct Certification	2%	1%	2%	4%	4%
*Black	1%	1%	1%	1%	2%
*Latino	6%	5%	5%	4%	4%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	4%	3%	4%	6%
Multi-Race - Asian/White	7%	12%	12%	12%	10%
Asian	4%	3%	3%	3%	3%
White	79%	76%	76%	76%	75%

Oregon State Assessment System Data

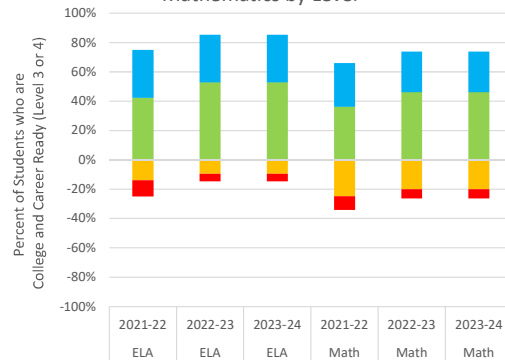
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	42%	53%	53%
ELA	Level 3	33%	32%	32%
ELA	Level 2	14%	10%	10%
ELA	Level 1	11%	5%	5%

ELA Participation	97%		
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	36%	46%	46%
Math	Level 3	30%	28%	28%
Math	Level 2	25%	20%	20%
Math	Level 1	9%	6%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Peninsula

8125 N Emerald St

503-916-6275

Principal: Claire Skelly

K-5 Constructed 1952

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	237	201	225	234	235	240	238	231
Total	237	201	225	234	235	240	238	231

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	14.60	16.00	14.50	12.00	12.60	12.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.40	0.60
		Instructional Spec/ Coach/ Intervention	1.50	1.00	1.00	1.50	1.50	1.50
		Other	1.00	0.50	1.25	1.50	0.50	0.50
	Classified /Non-Rep	Clerical	1.50	1.50	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	1.00	1.00	2.25	2.88	4.13	1.75
		Library/Media Services						
		Other			0.94	0.94		
	Admin.		1.00	1.00	1.00	1.00	2.00	2.00
School Total			22.60	23.00	24.69	23.57	23.88	21.45
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.50	3.50	4.50	4.50	4.00	4.00
		ESL	0.50	0.50	0.25	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	6.57	8.44	7.50	8.44	11.26	12.19
		ESL						
		Nutrition Services	1.56	1.56	1.38	1.31	1.31	1.31
		Custodial	3.00	3.00	4.00	3.00	3.00	3.00
		Other	1.00					
CASR Total			16.13	17.01	17.63	17.76	20.07	21.01
Grand Total			38.73	40.01	42.32	41.32	43.95	42.46

Overall Students per FTE

6.1:1

5.0:1

5.3:1

5.7:1

5.3:1

5.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.95	15.75	14.45	13.25	13.40
		Gen Fund Equity	1.50	1.50	0.80	1.25	
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80
		Foundation		0.05			
		Title I					
		SIA/M98	1.00	1.70	2.00	2.00	2.00
	Classified/ Non-Rep	Other	0.15	1.00	1.00		
		Gen Fund	2.50	1.50	1.50	2.38	1.50
		Gen Fund Equity			1.40	0.50	0.94
		Foundation					
		Title I				1.51	
		SIA/M98			1.00	1.75	1.75
	Admin.	Other		1.00	2.04	1.69	0.18
		Gen Fund	1.00	1.00	1.00	2.00	1.50
		Gen Fund Equity					0.35
		Title I					0.15
		Other					
	School Total		22.60	23.00	24.69	23.57	21.45

School and CASR	Licensed	23.10	23.50	23.50	22.00	20.50	20.70
	Classified/ Non-Rep	14.63	15.51	17.82	18.32	21.45	19.76
	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,672,919	\$ 1,776,582	\$ 1,852,211	\$ 1,907,402	\$ 2,101,641	\$ 2,040,481
Associated Payroll Costs	\$ 835,476	\$ 876,145	\$ 984,150	\$ 1,033,140	\$ 1,009,251	\$ 1,138,134
Purchased Services	\$ 14,064	\$ 5,112	\$ 7,410	\$ 9,265	\$ 17,764	\$ 10,932
Supplies and Materials	\$ 32,825	\$ 28,684	\$ 30,281	\$ 28,886	\$ 25,830	\$ 64,902
Capital	\$ 6,765					
Other Objects	\$ 250				\$ 612	\$ 324
Total	\$ 2,562,299	\$ 2,686,523	\$ 2,874,052	\$ 2,978,693	\$ 3,155,097	\$ 3,254,773
Dollars per Student	\$10,811 :1	\$13,366 :1	\$12,774 :1	\$12,729 :1	\$13,426 :1	\$13,562 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	65%	63%	64%	66%	62%
*Students with Disabilities	29%	26%	27%	29%	23%
*English Language Learners	6%	5%	7%	5%	5%
*Free-Direct Certification	27%	26%	31%	35%	35%
*Black	12%	11%	11%	12%	14%
*Latino	19%	16%	17%	19%	20%
*Native American	0%	1%	1%	1%	2%
*Pacific Islander		1%			
*Multi-Race - Other Ancestry	13%	10%	13%	12%	11%
Multi-Race - Asian/White	4%	4%	4%	3%	3%
Asian	3%	4%	3%	2%	2%
White	49%	54%	52%	51%	49%

Oregon State Assessment System Data

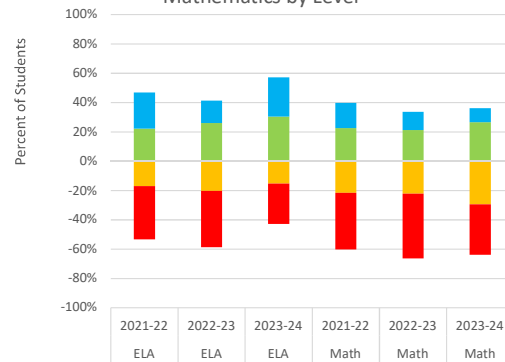
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	25%	15%	27%
ELA	Level 3	22%	26%	31%
ELA	Level 2	17%	20%	15%
ELA	Level 1	36%	39%	28%

ELA Participation	97%	95%	92%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	17%	13%	10%
Math	Level 3	23%	21%	27%
Math	Level 2	22%	22%	30%
Math	Level 1	39%	44%	34%

Math Participation	96%	95%	92%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Richmond

2276 SE 41st Ave

503-916-6220

Principal: Stacy Eto-Tharp

K-5 Constructed 1908

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Japanese Immersion	600	551	539	537	530	540	537	542
Total	600	551	539	537	530	540	537	542

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	25.10	25.25	24.75	22.40	22.70	22.80
	Licensed Counseling Services	1.50	1.50	2.00	2.00	1.60	1.60
	Licensed Library/Media Services	0.50	0.50	0.50	0.50	0.80	0.80
	Licensed Instructional Spec/ Coach/ Intervention	1.00			1.50	1.00	1.00
	Licensed Other		0.50				
	Classified / Non-Rep Clerical	2.00	2.00	2.00	2.00	2.00	1.50
	Classified / Non-Rep Ed. Assistant/ Paraeducator	1.00	1.00	0.50	0.44	0.38	1.00
	Classified / Non-Rep Library/Media Services	0.50	0.50	0.50	0.50		
	Classified / Non-Rep Other						
	Admin.	2.00	2.00	2.00	1.00	1.00	1.00
School Total		33.60	33.25	32.25	30.34	29.48	29.70
Centrally Allocated School Resource s (CASR)	Licensed Special Education	1.00	1.00	1.80	2.00	1.00	1.00
	Licensed ESL	0.50	0.50	1.00	1.50	0.50	1.00
	Licensed Other						
	Classified / Non-Rep Special Education	0.94					
	Classified / Non-Rep ESL				0.44		
	Classified / Non-Rep Nutrition Services	1.44	1.56	1.25	1.25	1.75	1.75
	Classified / Non-Rep Custodial	3.00	3.00	5.00	4.00	4.00	4.00
	Classified / Non-Rep Other						
CASR Total		6.88	6.06	9.05	9.19	7.25	7.75
Grand Total		40.48	39.31	41.30	39.53	36.73	37.45

Overall Students per FTE

14.8:1

14.0:1

13.1:1

13.6:1

14.4:1

14.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	25.10	24.25	23.25	24.40	23.80	23.80
	Licensed Gen Fund Equity						
	Licensed Gen Fund K-5 Arts	1.50	1.50	1.50	1.00	1.20	1.40
	Licensed Foundation	1.00	1.00	1.00		0.10	
	Licensed Title I						
	Licensed SIA/M98	0.50	0.50	1.50	0.50	1.00	1.00
	Licensed Other		0.50		0.50		
	Classified / Non-Rep Gen Fund	3.50	3.00	2.30	2.00	1.50	1.50
	Classified / Non-Rep Gen Fund Equity						
	Classified / Non-Rep Foundation		0.50	0.70	0.94	0.88	
	Classified / Non-Rep Title I						
	Classified / Non-Rep SIA/M98						1.00
	Classified / Non-Rep Other						
	Admin. Gen Fund	2.00	2.00	2.00	1.00	1.00	1.00
	Admin. Gen Fund Equity						
	Admin. Title I						
	Admin. Other						
School Total		33.60	33.25	32.25	30.34	29.48	29.70

School and CASR	Licensed	29.60	29.25	30.05	29.90	27.60	28.20
	Classified/ Non-Rep	8.88	8.06	9.25	8.63	8.13	8.25
	Admin.	2.00	2.00	2.00	1.00	1.00	1.00

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

Richmond

2276 SE 41st Ave
503-916-6220
Principal: Stacy Eto-Tharp



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,636,296	\$ 2,555,685	\$ 2,765,063	\$ 2,776,250	\$ 2,749,688	\$ 2,916,021
Associated Payroll Costs	\$ 1,338,881	\$ 1,257,524	\$ 1,325,158	\$ 1,346,359	\$ 1,354,080	\$ 1,601,596
Purchased Services	\$ 3,214	\$ 7,152	\$ 8,894	\$ 11,896	\$ 21,336	\$ 20,244
Supplies and Materials	\$ 19,138	\$ 53,887	\$ 44,597	\$ 45,966	\$ 57,642	\$ 53,607
Capital			\$ 239			
Other Objects	\$ 239	\$ 239		\$ 1,000	\$ 1,152	\$ 612
Total	\$ 3,997,768	\$ 3,874,488	\$ 4,143,950	\$ 4,181,472	\$ 4,183,898	\$ 4,592,080
Dollars per Student	\$ 6,663 :1	\$ 7,032 :1	\$ 7,688 :1	\$ 7,787 :1	\$ 7,894 :1	\$ 8,504 :1

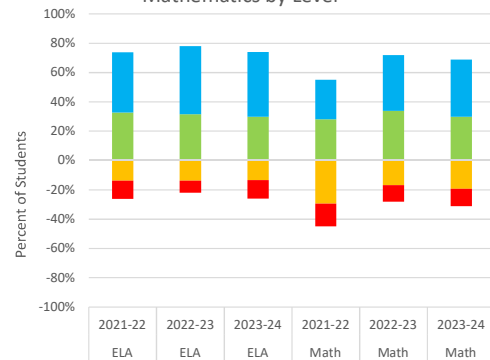
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	26%	26%	27%	30%	32%
*Students with Disabilities	7%	7%	7%	10%	10%
*English Language Learners	9%	9%	10%	7%	8%
*Free-Direct Certification	4%	3%	3%	10%	10%
*Black	1%	1%	1%	1%	1%
*Latino	4%	5%	5%	6%	6%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	4%	4%	4%	4%	4%
Multi-Race - Asian/White	35%	35%	36%	36%	39%
Asian	9%	10%	9%	10%	9%
White	47%	45%	44%	44%	41%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	41%	47%	44%
ELA	Level 3	33%	32%	30%
ELA	Level 2	14%	14%	13%
ELA	Level 1	13%	8%	13%
ELA Participation		99%	99%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	27%	38%	39%
Math	Level 3	28%	34%	30%
Math	Level 2	29%	17%	19%
Math	Level 1	16%	11%	12%
Math Participation		99%	99%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Rieke

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

K-5 Constructed 1959

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	329	313	300	288	278	265	245	261
Total	329	313	300	288	278	265	245	261

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	16.00	16.00	13.80	13.80	13.60	13.60
		Counseling Services	1.50	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	0.75	0.50	0.50	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention			0.30	1.50	1.40	1.00
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.20	0.60	0.95			
		Library/Media Services		0.50	0.50	0.50		
		Other	0.40	0.40	0.40	0.30	0.60	
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		21.35	22.00	20.45	20.60	19.70	18.70	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.00	1.00	1.40	1.40	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	0.94					
		ESL						
		Nutrition Services	0.81	0.81	0.81	0.94	1.00	1.00
		Custodial	2.00	2.00	3.00	3.00	2.00	2.00
Other	1.00							
CASR Total		6.00	4.06	5.46	5.59	4.25	4.25	
Grand Total		27.35	26.06	25.92	26.19	23.95	22.95	

Overall Students per FTE

12.0:1

12.0:1

11.6:1

11.0:1

11.6:1

11.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.75	16.50	14.30	15.30	14.40	14.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.50	0.80	0.80
		Foundation			0.30	0.50	0.40	
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.00	1.00
		Other			0.50	0.50		
	Classified/ Non-Rep	Gen Fund	1.50	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation	0.60	1.00	1.35	0.10	0.60	
		Title I						
		SIA/M98						
		Other				0.20		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			21.35	22.00	20.45	20.60	19.70	18.70

School and CASR	Licensed	19.50	19.25	17.75	18.95	17.85	17.45
	Classified/ Non-Rep	6.85	5.81	7.17	6.24	5.10	4.50
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,725,809	\$ 1,781,677	\$ 1,736,026	\$ 1,937,984	\$ 1,947,447	\$ 1,928,470
Associated Payroll Costs	\$ 916,819	\$ 885,040	\$ 866,395	\$ 987,973	\$ 923,669	\$ 1,046,061
Purchased Services	\$ 3,137	\$ 4,714	\$ 6,537	\$ 6,338	\$ 12,744	\$ 11,712
Supplies and Materials	\$ 9,379	\$ 21,656	\$ 20,814	\$ 22,443	\$ 13,850	\$ 11,688
Capital						
Other Objects				\$ 4,938	\$ 684	\$ 348
Total	\$ 2,655,145	\$ 2,693,087	\$ 2,629,772	\$ 2,959,676	\$ 2,898,394	\$ 2,998,279
Dollars per Student	\$ 8,070 :1	\$ 8,604 :1	\$ 8,766 :1	\$ 10,277 :1	\$ 10,426 :1	\$ 11,314 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	27%	29%	37%	38%
*Students with Disabilities	14%	11%	9%	13%	13%
*English Language Learners	1%	1%	1%	1%	3%
*Free-Direct Certification	6%	7%	10%	16%	17%
*Black	4%	4%	4%	5%	4%
*Latino	8%	8%	10%	10%	9%
*Native American	0%	0%	0%		
*Pacific Islander					0%
*Multi-Race - Other Ancestry	4%	4%	3%	4%	5%
Multi-Race - Asian/White	4%	5%	5%	6%	6%
Asian	2%	1%	1%	1%	3%
White	79%	78%	78%	74%	73%

Oregon State Assessment System Data

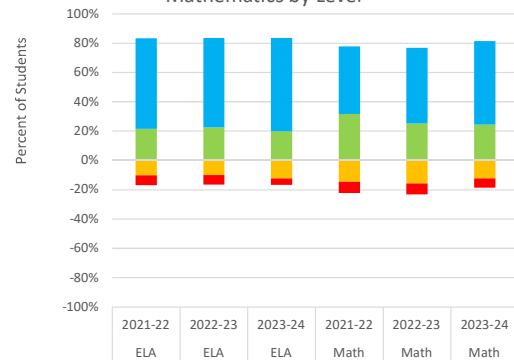
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	62%	61%	64%
ELA	Level 3	22%	23%	20%
ELA	Level 2	10%	10%	12%
ELA	Level 1	7%	6%	5%

ELA Participation	99%	99%	99%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	46%	52%	57%
Math	Level 3	32%	25%	24%
Math	Level 2	14%	16%	12%
Math	Level 1	8%	8%	6%

Math Participation	99%	99%	99%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Rigler

5401 NE Prescott St
503-916-6451

Principal: Cinnamon Bancroft
K-5 Constructed 1931

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Spanish Immersion	268	237	223	255	301	303	324	308
Total	268	237	223	255	301	303	324	308

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	16.50	14.50	14.50	15.50	16.50	15.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.75	0.75	0.80	0.60
		Instructional Spec/ Coach/ Intervention	2.50	3.00	3.00	2.60	3.00	2.00
		Other	0.50	0.50	0.50	0.50	1.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.63	2.63	2.63	2.63	3.50	2.19
		Library/Media Services						
		Other	1.00					
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			29.13	26.63	26.38	26.98	28.80	26.19
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.00	1.00	1.80	1.60	1.00	1.00
		ESL	3.00	3.00	2.50	2.50	3.70	3.50
		Other	1.00	1.00	1.00	1.00		
	Classified /Non-Rep	Special Education	0.94	0.94	0.94	0.94		
		ESL			0.88	0.88	0.88	1.32
		Nutrition Services	2.13	1.88	2.13	2.13	1.63	1.63
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	1.00	0.50	0.50			
CASR Total			12.06	11.31	12.74	12.04	10.20	10.44
Grand Total			41.19	37.94	39.12	39.02	39.01	36.63

Overall Students per FTE 6.5:1 6.2:1 5.7:1 6.5:1 7.7:1 8.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.95	14.90	13.55	14.55	16.40	15.60
		Gen Fund Equity	1.30	1.65	1.30	0.80	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	1.20
		Foundation						
		Title I	0.25	0.55	0.66	0.65		0.20
		SIA/M98	1.50	2.40	3.50	3.00	3.50	2.50
		Other			0.24	0.85	0.60	0.50
	Classified/ Non-Rep	Gen Fund	1.00	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	1.00	0.30				
		Foundation						
		Title I	2.13	1.63	1.25	1.31	1.38	0.94
		SIA/M98				1.50	2.63	1.75
		Other	1.50	1.20	1.88	0.32		
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50		
Title I								
Other								
School Total			29.13	26.63	26.38	26.98	28.80	26.19

School and CASR	Licensed	26.50	25.00	25.05	25.45	27.00	25.50
	Classified/ Non-Rep	12.69	10.94	12.07	11.57	11.01	10.13
	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.

Rigler

5401 NE Prescott St
503-916-6451
Principal: Cinnamon Bancroft



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,011,810	\$ 1,898,070	\$ 2,121,134	\$ 2,331,041	\$ 2,521,154	\$ 2,336,448
Associated Payroll Costs	\$ 1,081,303	\$ 912,373	\$ 1,008,252	\$ 1,106,406	\$ 1,234,643	\$ 1,332,923
Purchased Services	\$ 17,646	\$ 8,475	\$ 15,645	\$ 6,333	\$ 14,520	\$ 12,900
Supplies and Materials	\$ 53,006	\$ 45,207	\$ 30,359	\$ 24,312	\$ 29,137	\$ 69,489
Capital	\$ 125	\$ 463	\$ 97	\$ 20,562		
Other Objects	\$ 4,000	\$ 499			\$ 660	\$ 384
Total	\$ 3,167,891	\$ 2,865,086	\$ 3,175,487	\$ 3,488,654	\$ 3,800,114	\$ 3,752,144
Dollars per Student	\$11,820 :1	\$12,089 :1	\$14,240 :1	\$13,681 :1	\$12,625 :1	\$12,383 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	85%	79%	72%	74%	76%
*Students with Disabilities	14%	11%	12%	16%	13%
*English Language Learners	47%	46%	42%	40%	48%
*Free-Direct Certification	46%	40%	37%	49%	52%
*Black	7%	4%	2%	3%	4%
*Latino	71%	68%	62%	62%	64%
*Native American	0%				
*Pacific Islander	1%	1%	0%		
*Multi-Race - Other Ancestry	2%	3%	3%	2%	1%
Multi-Race - Asian/White	0%	0%	1%	0%	0%
Asian	0%	1%	1%	1%	1%
White	18%	23%	31%	31%	30%

Oregon State Assessment System Data

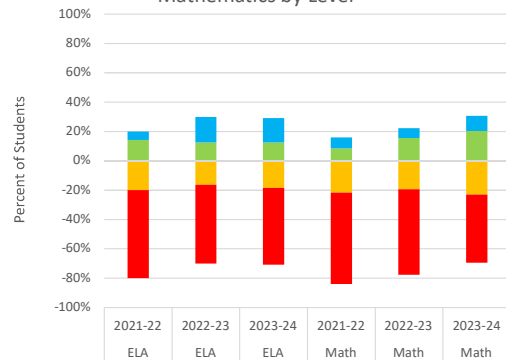
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	6%	17%	17%
ELA	Level 3	14%	13%	13%
ELA	Level 2	20%	16%	18%
ELA	Level 1	60%	54%	52%

ELA Participation	97%	99%	94%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	7%	10%
Math	Level 3	9%	16%	20%
Math	Level 2	22%	19%	23%
Math	Level 1	62%	58%	46%

Math Participation	98%	98%	99%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Roosevelt

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

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

9-12 Reconstructed 2016

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1074	1137	1208	1130	1110	1125	1042	1079
Spanish Immersion	218	200	226	256	295	336	357	368
Portland International Scholars		39	54	71	47	67	77	76
Total	1292	1376	1488	1457	1452	1528	1476	1523

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	67.24	69.88	74.23	72.17	72.66	73.41
		Counseling Services	5.00	5.00	5.00	5.00	5.50	5.09
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	4.01	3.68	3.00	3.00	3.00	2.35
		Other	6.50	6.50	6.00	6.00	4.00	4.00
	Classified /Non-Rep	Clerical	8.00	8.00	10.00	10.50	10.50	10.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services			0.50	0.50		
	Admin.	Other	4.50	4.00	6.00	6.00	4.00	3.50
			3.00	4.00	4.00	3.00	3.50	4.00
School Total			99.25	102.06	109.73	107.17	104.17	103.84
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	11.50	12.00	13.50	13.50	11.50	11.00
		ESL	4.00	6.94	9.77	9.00	9.50	7.16
		Other	1.00	2.00	1.00			
	Classified /Non-Rep	Special Education	15.95	15.01	14.07	15.95	15.01	15.01
		ESL	0.88	1.38	2.25	2.25	1.75	1.75
		Nutrition Services	1.75	2.63	3.00	3.31	3.69	3.31
		Custodial	8.00	8.00	9.45	11.18	10.00	11.73
		Other	3.00	3.00	3.00	4.00	4.00	5.00
CASR Total			46.07	50.95	56.04	59.19	55.45	54.96
Grand Total			145.32	153.01	165.77	166.35	159.61	158.80

Overall Students per FTE 8.9:1 9.0:1 9.0:1 8.8:1 9.1:1 9.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	66.85	68.46	70.35	71.42	69.93	72.83
		Gen Fund Equity	11.50	11.00	11.31	9.24	8.80	6.60
		Gen Fund K-5 Arts						
		Foundation						
		Title I					2.43	1.36
		SIA/M98	5.00	5.50	6.50	6.50	5.00	5.00
	Classified/ Non-Rep	Other	0.40	1.10	1.07			0.05
		Gen Fund	7.50	8.00	10.50	9.67	6.50	5.00
		Gen Fund Equity	2.00	2.00	3.00	4.33	1.50	2.00
		Foundation						
		Title I					3.50	2.50
		SIA/M98	3.00	2.00	3.00	3.00	3.00	4.00
	Admin.	Other						0.50
		Gen Fund	3.00	3.29	3.00	3.00	3.00	3.00
		Gen Fund Equity		0.72			0.50	1.00
		Title I						
	School Total			99.25	102.06	109.73	107.17	104.17

School and CASR	Licensed	100.25	107.00	113.50	109.67	107.17	104.00
	Classified/ Non-Rep	42.07	42.01	48.27	53.69	48.95	50.80
	Admin.	3.00	4.00	4.00	3.00	3.50	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 7,050,964	\$ 8,091,610	\$ 9,735,101	\$10,092,186	\$10,694,181	\$10,751,265
Associated Payroll Costs	\$ 3,632,693	\$ 3,980,363	\$ 4,670,139	\$ 4,908,462	\$ 5,690,979	\$ 5,978,534
Purchased Services	\$ 53,132	\$ 40,161	\$ 106,042	\$ 97,014	\$ 67,692	\$ 77,787
Supplies and Materials	\$ 109,821	\$ 268,073	\$ 327,310	\$ 399,166	\$ 264,182	\$ 160,244
Capital						
Other Objects	\$ 1,200	\$ 2,200	\$ 3,542	\$ 3,267	\$ 3,660	\$ 2,016
Total	\$ 10,847,811	\$ 12,382,407	\$ 14,842,133	\$ 15,500,094	\$ 16,720,694	\$ 16,969,846
Dollars per Student	\$ 8,396 :1	\$ 8,999 :1	\$ 9,975 :1	\$10,638 :1	\$11,516 :1	\$11,106 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	75%	73%	71%	73%	71%
*Students with Disabilities	18%	17%	16%	16%	15%
*English Language Learners	16%	18%	17%	19%	17%
*Free-Direct Certification	35%	34%	31%	47%	47%
*Black	16%	14%	12%	13%	13%
*Latino	36%	38%	38%	40%	37%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	3%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	7%	8%	9%	9%	9%
Multi-Race - Asian/White	1%	1%	2%	2%	2%
Asian	3%	4%	3%	2%	2%
White	33%	32%	34%	32%	35%

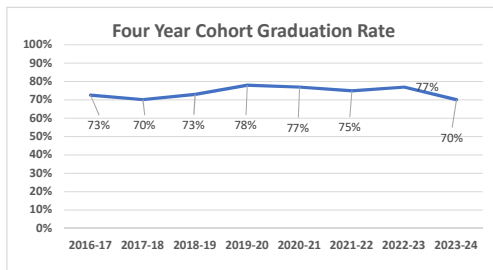
Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	16%	11%	8%
ELA	Level 3	22%	20%	17%
ELA	Level 2	22%	25%	25%
ELA	Level 1	40%	44%	50%

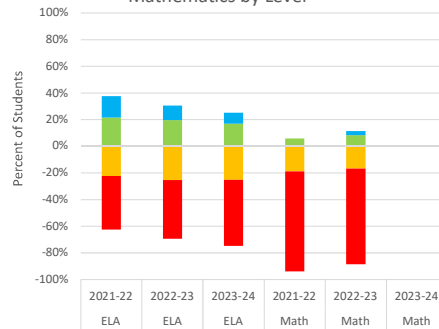
ELA Participation	73%	85%	77%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4		3%	
Math	Level 3	6%	8%	
Math	Level 2	19%	17%	
Math	Level 1	75%	72%	

Math Participation	53%	77%	
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Rosa Parks

8960 N Woolsey Ave
503-916-6250
Principal: Tina Joyce

Title I School for 2024-25

K-5 Constructed 2006

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	266	214	197	177	172	175	166	167
Total	266	214	197	177	172	175	166	167

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	15.00	14.00	14.00	12.00	12.00	9.40
		Counseling Services	1.00	1.00	1.00	1.50	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.40	0.40
		Instructional Spec/ Coach/ Intervention	2.00	2.00	3.00	3.20	3.00	2.00
		Other	1.50	1.50	1.50	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	2.38	2.38	2.38	2.38	2.38	1.88
		Ed. Assistant/ Paraeducator	1.75	1.75	3.94	2.19	2.19	0.81
		Library/Media Services						
	Other	0.38	0.38					
	Admin.		2.00	2.50	2.00	2.00	2.00	2.00
School Total			27.01	26.51	28.82	25.27	23.97	18.49
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.50	1.50	2.10	2.30	2.00	2.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.00
		Other	1.00	1.00	1.00	3.00	3.00	2.00
	Classified /Non-Rep	Special Education				0.94	2.81	5.63
		ESL	0.88	0.88	0.44	0.44	0.44	0.44
		Nutrition Services	1.50	1.50	1.50	1.50	1.50	1.50
		Custodial	2.73	3.00	3.00	3.00	3.00	3.00
		Other			1.00	5.63	5.63	5.63
CASR Total			9.10	9.38	10.54	18.30	19.88	21.69
Grand Total			36.11	35.88	39.36	43.57	43.84	40.18

Overall Students per FTE 7.4:1 6.0:1 5.0:1 4.1:1 3.9:1 4.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.30	13.90	13.80	10.80	12.00	10.00
		Gen Fund Equity	2.55	2.05	2.30	1.80	1.00	
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation						
		Title I	0.65	0.65	0.40	0.28		
		SIA/M98	1.50	2.40	3.50	4.50	3.00	2.50
		Other				0.82	0.60	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.50				0.30
		Foundation						
		Title I	1.51	1.51	2.94	2.80	2.19	0.81
		SIA/M98						
		Other	1.00	1.00	1.88	0.27	0.88	0.08
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.50
		Gen Fund Equity	0.50	0.50	0.50	0.50		0.50
		Title I						
		Other		0.50				
School Total			27.01	26.51	28.82	25.27	23.97	18.49

School and CASR	Licensed	24.50	23.50	25.10	25.50	23.90	19.30
	Classified/ Non-Rep	9.61	9.88	12.26	16.07	17.94	18.88
	Admin.	2.00	2.50	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.

Rosa Parks

8960 N Woolsey Ave
503-916-6250
Principal: Tina Joyce



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,007,813	\$ 2,103,687	\$ 2,183,191	\$ 2,151,503	\$ 2,138,854	\$ 1,823,941
Associated Payroll Costs	\$ 1,041,367	\$ 1,012,468	\$ 1,077,837	\$ 1,077,583	\$ 1,033,990	\$ 993,501
Purchased Services	\$ 3,498	\$ 33,251	\$ 17,206	\$ 13,459	\$ 17,985	\$ 17,335
Supplies and Materials	\$ 53,172	\$ 31,335	\$ 48,188	\$ 13,870	\$ 43,686	\$ 62,976
Capital		\$ 14,847				
Other Objects				\$ 843	\$ 504	\$ 264
Total	\$ 3,105,850	\$ 3,195,588	\$ 3,326,422	\$ 3,257,257	\$ 3,235,019	\$ 2,898,017
Dollars per Student	\$11,676 :1	\$14,933 :1	\$16,885 :1	\$18,403 :1	\$18,808 :1	\$16,560 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	96%	98%	97%	98%	97%
*Students with Disabilities	16%	13%	19%	23%	26%
*English Language Learners	28%	33%	37%	30%	32%
*Free-Direct Certification	65%	71%	75%	81%	84%
*Black	41%	38%	34%	32%	37%
*Latino	28%	33%	39%	40%	37%
*Native American	2%	1%	1%	1%	1%
*Pacific Islander	3%	2%	3%	3%	3%
*Multi-Race - Other Ancestry	12%	13%	13%	13%	8%
Multi-Race - Asian/White			1%	1%	1%
Asian	1%	1%	1%	1%	2%
White	13%	12%	9%	10%	13%

Oregon State Assessment System Data

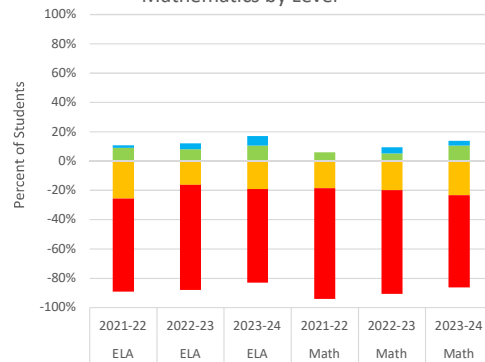
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	2%	4%	6%
ELA	Level 3	9%	8%	11%
ELA	Level 2	26%	16%	19%
ELA	Level 1	64%	72%	64%

ELA Participation	100%	99%	100%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4		4%	3%
Math	Level 3	6%	5%	11%
Math	Level 2	19%	20%	23%
Math	Level 1	76%	71%	63%

Math Participation	98%	96%	100%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Rose City Park

2334 NE 57th Ave

503-916-6765

Principal: TBA

K-5 Constructed 1921

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	329	285	285	248	237	211	206	201
Vietnamese Immersion	200	179	183	216	209	207	198	194
Total	529	464	468	464	446	418	404	395

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Teachers	23.60	26.10	27.60	26.00	24.00	22.00
	Counseling Services	2.00	2.00	1.50	2.00	1.40	1.20
	Library/Media Services	1.00	1.00	1.00	1.00	0.80	0.80
	Instructional Spec/ Coach/ Intervention Other	1.00	1.00	1.00	1.00	2.00	2.50
							0.50
	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
	Ed. Assistant/ Paraeducator	2.19	2.79		1.13	0.44	
	Library/Media Services Other					0.50	
	Admin.	2.00	2.00	2.00	1.00	1.00	1.00
	School Total	33.79	36.89	35.10	34.13	32.14	29.50
Centrally Allocated School Resource s (CASR)	Licensed						
	Special Education	1.50	1.50	2.50	1.80	1.00	1.00
	ESL	1.50	1.50	1.50	2.50	2.00	2.00
	Other						
	Classified /Non-Rep						
	Special Education	1.88	2.81	0.94	0.94		
	ESL	0.88	0.87	0.44	0.88	0.44	0.88
	Nutrition Services	1.38	1.44	1.63	2.25	1.63	1.63
	Custodial	2.73	2.73	2.73	2.73	2.73	2.73
	Other		1.00	1.00	1.00	1.00	1.00
	CASR Total	9.85	11.85	10.73	12.09	8.79	9.23
Grand Total		43.64	48.74	45.83	46.22	40.93	38.73

Overall Students per FTE

12.1:1

9.5:1

10.2:1

10.0:1

10.9:1

10.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	24.85	25.85	26.85	25.65	23.60	22.40
	Gen Fund Equity	1.25	1.25	1.75	1.75	1.00	1.00
	Gen Fund K-5 Arts	1.00	1.50	1.00	1.00	1.60	1.60
	Foundation			0.20			
	Title I						
	SIA/M98	0.50	0.50	1.00	1.00	2.00	2.00
	Other		1.00	0.30	0.60		
	Classified/ Non-Rep						
	Gen Fund	1.70	1.50	1.50	1.90	1.50	1.50
	Gen Fund Equity	2.44	2.51	0.50	0.50		
	Foundation	0.05			0.24	1.10	
	Title I						
	SIA/M98						
	Other		0.78		0.49	0.34	
	Admin.						
	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
	Gen Fund Equity						
	Title I						
	Other			1.00			
School Total		33.79	36.89	35.10	34.13	32.14	29.50

School and CASR	Licensed	30.60	33.10	35.10	34.30	31.20	30.00
	Classified/ Non-Rep	11.04	13.64	8.73	10.92	8.73	7.73
	Admin.	2.00	2.00	2.00	1.00	1.00	1.00

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

Rose City Park

2334 NE 57th Ave
503-916-6765
Principal: TBA



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,619,470	\$ 2,741,990	\$ 2,925,202	\$ 3,052,652	\$ 2,980,814	\$ 2,917,530
Associated Payroll Costs	\$ 1,318,634	\$ 1,332,289	\$ 1,365,723	\$ 1,460,490	\$ 1,440,975	\$ 1,605,239
Purchased Services	\$ 4,371	\$ 69,790	\$ 20,120	\$ 24,873	\$ 50,639	\$ 22,596
Supplies and Materials	\$ 41,091	\$ 52,275	\$ 52,187	\$ 64,981	\$ 65,044	\$ 46,536
Capital			\$ 36,121			
Other Objects					\$ 1,032	\$ 504
Total	\$ 3,983,567	\$ 4,196,344	\$ 4,399,353	\$ 4,602,996	\$ 4,538,503	\$ 4,592,405
Dollars per Student	\$ 7,530 :1	\$ 9,044 :1	\$ 9,400 :1	\$ 9,920 :1	\$ 10,176 :1	\$ 10,987 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	47%	48%	47%	51%	53%
*Students with Disabilities	13%	13%	11%	12%	12%
*English Language Learners	17%	19%	19%	20%	21%
*Free-Direct Certification	17%	16%	19%	31%	32%
*Black	2%	4%	3%	4%	4%
*Latino	8%	8%	8%	6%	6%
*Native American			0%	0%	
*Pacific Islander	1%	1%	2%		0%
*Multi-Race - Other Ancestry	6%	6%	6%	7%	6%
Multi-Race - Asian/White	5%	5%	5%	5%	6%
Asian	26%	25%	24%	30%	30%
White	54%	51%	52%	48%	48%

Oregon State Assessment System Data

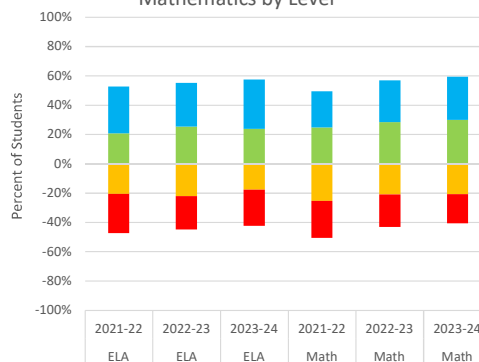
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	32%	30%	34%
ELA	Level 3	21%	25%	24%
ELA	Level 2	20%	22%	18%
ELA	Level 1	27%	23%	25%

ELA Participation	99%	97%	98%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	25%	29%	30%
Math	Level 3	25%	29%	30%
Math	Level 2	25%	21%	21%
Math	Level 1	25%	22%	20%

Math Participation	97%	95%	97%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Roseway Heights

7334 NE Siskiyou St

503-916-5600

Principal: Phu Dao

6-8 Constructed 1923

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	509	483	471	432	421	471	452	458
Spanish Immersion	93	80	74	83	94	107	115	108
Vietnamese Immersion		26	38	36	50	61	77	77
Total	602	589	583	551	565	639	644	643

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Staff Type	Position	Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	29.20	31.50	32.80	33.00	29.30	32.80
		Counseling Services	2.50	2.00	2.40	3.00	2.50	2.40
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.80	2.00	2.70	2.00	4.00	2.60
		Other	1.00	1.00	3.00	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.50	3.00
		Ed. Assistant/ Paraeducator	0.88	1.75	1.75			
		Library/Media Services						
	Admin.	Other	1.00	1.00	1.00			
			2.00	3.00	3.00	3.00	2.00	2.00
School Total		41.38	45.25	49.65	47.00	42.80	45.30	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	4.50	5.70	5.50	4.00	4.50
		ESL	1.50	1.50	1.50	2.50	3.00	2.00
		Other	1.00	1.00	1.50	1.00	1.00	
	Classified /Non-Rep	Special Education	2.81	3.75	4.69	3.75	4.69	4.69
		ESL	0.44	0.44	0.44	0.88	0.88	0.88
		Nutrition Services	2.06	2.06	2.13	2.13	2.06	2.06
		Custodial	3.00	3.00	3.00	3.73	3.00	3.73
		Other		1.00	1.00	1.00	1.00	1.00
CASR Total		15.32	17.25	19.95	20.48	19.63	18.85	
Grand Total		56.69	62.51	69.61	67.48	62.43	64.15	

Overall Students per FTE

10.6:1

9.4:1

8.4:1

8.2:1

9.1:1

10.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.85	28.75	30.50	27.70	29.65	32.90
		Gen Fund Equity	4.50	4.50	4.00	3.50	1.50	1.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I	1.15	0.75	1.50	2.18	2.12	1.20
		SIA/M98	1.00	2.50	5.90	6.00	5.00	4.60
		Other		1.00		1.62	0.03	0.10
	Classified/ Non-Rep	Gen Fund	2.00	2.00	3.00	2.00	1.00	1.50
		Gen Fund Equity			0.15			1.00
		Foundation						
		Title I	1.88	2.75	1.19		0.80	0.50
		SIA/M98				1.00		
		Other			0.41		0.70	
	Admin.	Gen Fund	2.00	2.00	3.00	3.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other		1.00				
School Total			41.38	45.25	49.65	47.00	42.80	45.30

School and CASR	Licensed	42.50	44.50	50.60	50.00	46.30	46.80
	Classified/ Non-Rep	12.19	15.01	16.01	14.48	14.13	15.35
	Admin.	2.00	3.00	3.00	3.00	2.00	2.00

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

Roseway Heights

7334 NE Siskiyou St
503-916-5600
Principal: Phu Dao



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,994,854	\$ 3,509,271	\$ 4,061,586	\$ 4,313,125	\$ 4,341,348	\$ 4,600,791
Associated Payroll Costs	\$ 1,516,569	\$ 1,694,322	\$ 1,953,402	\$ 2,065,283	\$ 2,041,468	\$ 2,564,546
Purchased Services	\$ 8,252	\$ 18,114	\$ 32,471	\$ 31,969	\$ 30,119	\$ 53,113
Supplies and Materials	\$ 13,075	\$ 42,475	\$ 72,521	\$ 126,958	\$ 66,469	\$ 88,324
Capital		\$ 57	\$ 255	\$ 15,630	\$ 2,000	
Other Objects					\$ 1,128	\$ 708
Total	\$ 4,532,751	\$ 5,264,240	\$ 6,120,235	\$ 6,552,965	\$ 6,482,532	\$ 7,307,482
Dollars per Student	\$ 7,529 :1	\$ 8,938 :1	\$ 10,498 :1	\$ 11,893 :1	\$ 11,474 :1	\$ 11,436 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	64%	58%	61%	67%	66%
*Students with Disabilities	16%	16%	17%	17%	16%
*English Language Learners	14%	13%	14%	17%	18%
*Free-Direct Certification	36%	33%	34%	48%	49%
*Black	13%	12%	11%	12%	11%
*Latino	23%	22%	22%	24%	25%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	1%	1%	2%	1%
*Multi-Race - Other Ancestry	9%	6%	7%	6%	8%
Multi-Race - Asian/White	2%	2%	3%	3%	2%
Asian	13%	14%	12%	11%	11%
White	39%	43%	43%	42%	41%

Oregon State Assessment System Data

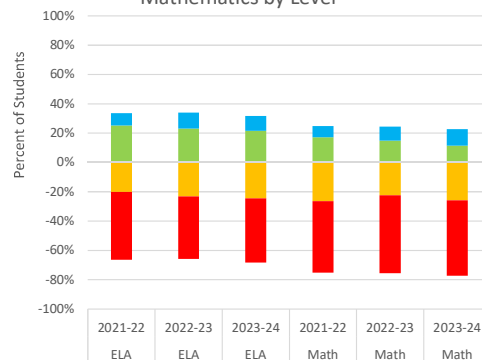
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	9%	11%	10%
ELA	Level 3	25%	23%	22%
ELA	Level 2	20%	23%	25%
ELA	Level 1	46%	43%	44%

ELA Participation	83%	73%	71%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	10%	11%
Math	Level 3	17%	15%	12%
Math	Level 2	27%	22%	26%
Math	Level 1	49%	53%	51%

Math Participation	82%	70%	69%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Sabin

4013 NE 18th Ave

503-916-6482

Principal: Michael Diltz

K-5 Constructed 1927

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	360	340	312	302	293	273	253	230
Total	360	340	312	302	293	273	253	230

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	17.75	16.75	15.50	15.50	13.10	12.60
		Counseling Services	1.50	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention		2.00	1.00	1.00	1.80	1.75
		Other			1.00	1.00	1.00	
	Classified /Non-Rep	Clerical	1.50	1.75	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	1.50	1.50	1.50	1.50	0.50	
		Library/Media Services	0.50	0.50	0.50	0.50		
	Other							
	Admin.		2.00	2.00	2.00	2.00	2.00	1.75
School Total			25.25	26.00	24.75	24.75	21.75	19.20
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	4.00	4.00	4.60	4.80	4.00	4.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	9.38	8.44	8.44	10.32	8.44	8.44
		ESL						
		Nutrition Services	1.38	1.38	1.38	1.38	1.25	1.25
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	0.88					
CASR Total			18.88	17.07	17.67	19.74	16.94	16.94
Grand Total			44.13	43.07	42.42	44.49	38.69	36.14

Overall Students per FTE

8.2:1

7.9:1

7.4:1

6.8:1

7.6:1

7.6:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment Divided by Grade Total FTE								
Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.63	13.25	16.00	16.12	14.40	13.40
		Gen Fund Equity		0.50		0.25	0.50	0.14
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
		Foundation	0.13			0.17	0.08	
		Title I						
		SIA/M98	1.00	2.50	2.00	1.50	1.50	1.50
		Other		3.00		0.46	0.22	0.11
	Classified/ Non-Rep	Gen Fund	2.15	2.90	2.00	1.50	1.50	
		Gen Fund Equity	0.60	0.60	0.60	0.50		
		Foundation	0.75	0.25	0.28	0.80	0.46	
		Title I						
		SIA/M98						
		Other			0.88	0.95	0.29	
		Other						
	Admin.	Gen Fund	1.50	1.50	2.00	2.00	2.00	1.50
		Gen Fund Equity	0.50	0.50				0.25
		Title I						
		Other						
School Total			25.25	26.00	24.75	24.75	21.75	19.20

School and CASR	Licensed	24.00	24.50	23.85	24.05	21.75	20.20
	Classified/ Non-Rep	18.13	16.57	16.57	18.44	14.94	14.19
	Admin.	2.00	2.00	2.00	2.00	2.00	1.75

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

Sabin

4013 NE 18th Ave
503-916-6482
Principal: Michael Diltz



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,922,324	\$ 1,958,830	\$ 2,024,247	\$ 2,126,577	\$ 2,182,858	\$ 1,993,269
Associated Payroll Costs	\$ 995,843	\$ 1,027,342	\$ 990,566	\$ 1,069,941	\$ 1,047,310	\$ 1,084,999
Purchased Services	\$ 13,494	\$ 7,550	\$ 6,917	\$ 9,374	\$ 13,116	\$ 16,924
Supplies and Materials	\$ 37,655	\$ 43,527	\$ 50,359	\$ 37,369	\$ 16,111	\$ 11,928
Capital						
Other Objects					\$ 708	\$ 360
Total	\$ 2,969,316	\$ 3,037,250	\$ 3,072,090	\$ 3,243,260	\$ 3,260,103	\$ 3,107,480
Dollars per Student	\$ 8,248 :1	\$ 8,933 :1	\$ 9,846 :1	\$ 10,739 :1	\$ 11,127 :1	\$ 11,383 :1

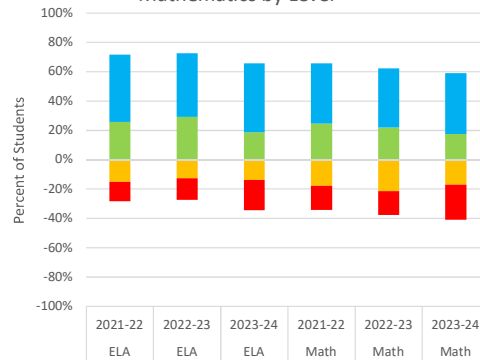
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	42%	37%	39%	47%	48%
*Students with Disabilities	15%	12%	16%	17%	20%
*English Language Learners	2%	2%	1%	2%	4%
*Free-Direct Certification	18%	17%	18%	28%	30%
*Black	16%	14%	14%	13%	15%
*Latino	7%	8%	9%	9%	8%
*Native American	0%	1%	1%	1%	1%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	6%	6%	7%	11%	9%
Multi-Race - Asian/White	2%	2%	2%	3%	4%
Asian	1%	2%	1%	1%	1%
White	68%	69%	66%	63%	61%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	46%	43%	47%
ELA	Level 3	26%	29%	19%
ELA	Level 2	15%	13%	14%
ELA	Level 1	13%	15%	21%
ELA Participation		98%	98%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	41%	40%	42%
Math	Level 3	25%	22%	18%
Math	Level 2	18%	22%	17%
Math	Level 1	17%	16%	24%
Math Participation		97%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Scott

6700 NE Prescott St

503-916-6369

Principal: Tiana Ahmann

K-5 Constructed 1949

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	234	215	236	265	252	240	257	252
Spanish Immersion	226	214	217	235	242	233	228	226
Total	460	429	453	500	494	473	485	478

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Teachers	27.50	28.00	28.50	28.00	27.80	26.20
	Counseling Services	1.00	1.00	1.00	1.00	1.40	1.40
	Library/Media Services	0.50	0.50	0.50	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	2.00	1.20	2.00	4.00	5.00	4.00
	Other	1.50	2.00	2.00	1.00	2.00	1.00
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	5.26	5.26	5.26	4.38	3.50	1.88
	Library/Media Services	0.88	0.50	0.50			
	Other	0.75	0.88	1.00	1.88	1.00	
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00
School Total		43.38	43.33	44.76	45.25	45.70	38.48
Centrally Allocated School Resource s (CASR)	Licensed						
	Special Education	3.00	2.50	4.60	4.40	3.00	3.00
	ESL	3.00	3.00	3.50	3.00	3.00	3.00
	Other	1.00	1.00	1.00	1.00		
	Classified / Non-Rep						
	Special Education	5.63	4.69	6.57	6.57	4.69	4.69
	ESL			0.88	1.31	0.88	0.88
	Nutrition Services	2.31	3.75	2.88	2.88	2.25	2.25
	Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other						
CASR Total		17.94	17.94	22.42	22.16	16.82	16.82
Grand Total		61.32	61.27	67.17	67.41	62.52	55.30

Overall Students per FTE

7.5:1

7.0:1

6.7:1

7.4:1

7.9:1

8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	26.60	26.70	23.10	23.55	28.00	26.50
	Gen Fund Equity	3.40	2.69	2.90	3.30	1.00	1.00
	Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.60	1.60
	Foundation						
	Title I		0.41	1.50	0.40	2.60	1.00
	SIA/M98	1.50	1.90	4.50	6.50	3.50	3.00
	Other			1.00	0.25	0.50	0.50
	Classified/ Non-Rep						
	Gen Fund	2.00	2.00	2.00	1.50	1.50	1.90
	Gen Fund Equity	0.80	0.50	0.80		1.00	1.00
	Foundation						
	Title I	4.08	4.13	3.08	3.75	0.50	0.10
	SIA/M98				2.00	3.50	0.88
	Other	2.00	2.00	2.88	1.00		
	Admin.						
	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.00
	Gen Fund Equity	0.50	0.50	0.50	0.50		
	Title I						
	Other						
School Total		43.38	43.33	44.76	45.25	45.70	38.48

School and CASR	Licensed	39.50	39.20	43.10	43.40	43.20	39.60
	Classified/ Non-Rep	19.82	20.07	22.07	22.01	17.32	14.70
	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.

Scott

6700 NE Prescott St
503-916-6369
Principal: Tiana Ahmann



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,856,405	\$ 3,030,164	\$ 3,296,705	\$ 3,748,194	\$ 3,663,128	\$ 3,516,294
Associated Payroll Costs	\$ 1,515,284	\$ 1,538,574	\$ 1,659,576	\$ 1,906,840	\$ 1,844,400	\$ 1,994,230
Purchased Services	\$ 5,944	\$ 83,368	\$ 35,530	\$ 33,022	\$ 19,692	\$ 18,180
Supplies and Materials	\$ 73,283	\$ 165,875	\$ 121,868	\$ 123,390	\$ 72,477	\$ 81,150
Capital		\$ 6,974	\$ 503			
Other Objects		\$ 5,800	\$ 599		\$ 1,068	\$ 552
Total	\$ 4,450,916	\$ 4,830,755	\$ 5,114,780	\$ 5,811,446	\$ 5,600,764	\$ 5,610,406
Dollars per Student	\$ 9,676 :1	\$ 11,261 :1	\$ 11,291 :1	\$ 11,623 :1	\$ 11,338 :1	\$ 11,861 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	74%	72%	72%	73%	73%
*Students with Disabilities	18%	17%	18%	17%	18%
*English Language Learners	28%	30%	29%	27%	25%
*Free-Direct Certification	47%	48%	44%	56%	54%
*Black	15%	15%	12%	14%	11%
*Latino	37%	38%	37%	34%	38%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	2%	1%	2%
*Multi-Race - Other Ancestry	6%	5%	8%	8%	8%
Multi-Race - Asian/White	2%	2%	1%	2%	2%
Asian	4%	3%	4%	5%	3%
White	34%	35%	36%	35%	36%

Oregon State Assessment System Data

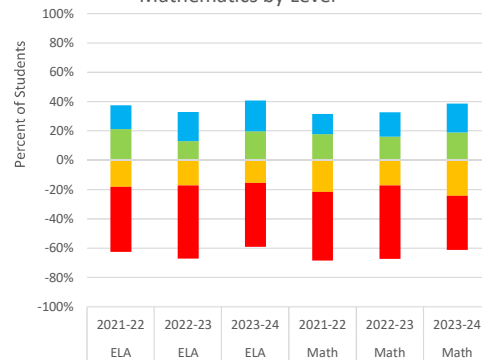
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	16%	20%	21%
ELA	Level 3	21%	13%	20%
ELA	Level 2	18%	17%	16%
ELA	Level 1	44%	50%	44%

ELA Participation	99%	98%	97%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	14%	17%	20%
Math	Level 3	18%	16%	19%
Math	Level 2	22%	17%	24%
Math	Level 1	47%	50%	37%

Math Participation	98%	95%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Sellwood

8300 SE 15th Ave

503-916-5656

Principal: Jeandre Carbone

6-8 Constructed 1913

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	549	553	563	567	576	563	536	523
Total	549	553	563	567	576	563	536	523

			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Staff Type		Position	Actual	Actual	Actual	Actual	Actual	Budget
School Allocated FTE by Position	Licensed	Teachers	24.50	23.50	23.50	24.50	25.70	24.85
		Counseling Services	2.50	2.50	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention				1.00	2.00	0.90
		Other				1.00	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator		0.50	0.75	1.50	0.25	
		Library/Media Services	0.50	0.50	0.50	0.50		
	Other							
	Admin.		2.00	3.00	3.00	2.00	2.00	2.00
School Total			32.00	32.50	32.25	36.00	35.45	33.25
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.80	2.60	2.50	2.00
		ESL	0.25	0.25	0.25	0.25		0.25
		Other						
	Classified /Non-Rep	Special Education		2.81	2.81	0.94		0.94
		ESL						
		Nutrition Services	0.81	0.88	0.88	1.75	1.25	1.25
		Custodial	3.73	5.00	5.00	4.00	4.00	4.00
	Other				1.00	1.00	1.00	
CASR Total			7.79	11.94	12.74	10.54	8.75	9.44
Grand Total			39.79	44.44	44.99	46.54	44.20	42.69

Overall Students per FTE

13.8:1

12.4:1

12.5:1

12.2:1

13.0:1

13.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.25	24.75	23.25	27.53	27.30
		Gen Fund Equity					
		Gen Fund K-5 Arts					
		Foundation	0.25	0.25	0.25	0.32	1.30
		Title I					
		SIA/M98	1.00	1.50	2.50	0.50	2.60
	Classified/ Non-Rep	Other			0.66		1.90
		Gen Fund	2.50	2.50	2.50	4.75	1.82
		Gen Fund Equity					2.00
		Foundation		0.50	0.75	0.25	0.43
		Title I					
		SIA/M98					
	Admin.	Other					
		Gen Fund	2.00	2.00	3.00	2.00	2.00
		Gen Fund Equity					
		Title I					
	School Total		32.00	32.50	32.25	36.00	35.45

School and CASR	Licensed	30.75	29.75	30.05	31.85	33.70	31.50
	Classified/ Non-Rep	7.04	11.69	11.94	12.69	8.50	9.19
	Admin.	2.00	3.00	3.00	2.00	2.00	2.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,485,518	\$ 2,945,486	\$ 2,841,954	\$ 3,328,137	\$ 3,454,392	\$ 3,388,569
Associated Payroll Costs	\$ 1,246,079	\$ 1,360,357	\$ 1,345,867	\$ 1,608,325	\$ 1,635,198	\$ 1,838,099
Purchased Services	\$ 6,071	\$ 9,060	\$ 10,262	\$ 13,534	\$ 21,456	\$ 20,964
Supplies and Materials	\$ 34,931	\$ 57,875	\$ 67,895	\$ 73,144	\$ 54,814	\$ 8,665
Capital	\$ 450	\$ 154	\$ 55			
Other Objects		\$ 13		\$ 7,518	\$ 1,164	\$ 636
Total	\$ 3,773,048	\$ 4,372,944	\$ 4,266,033	\$ 5,030,658	\$ 5,167,024	\$ 5,256,933
Dollars per Student	\$ 6,873 :1	\$ 7,908 :1	\$ 7,577 :1	\$ 8,872 :1	\$ 8,971 :1	\$ 9,337 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	30%	30%	32%	32%
*Students with Disabilities	15%	16%	16%	13%	13%
*English Language Learners					1%
*Free-Direct Certification	9%	7%	8%	12%	13%
*Black	1%	1%	1%	1%	1%
*Latino	7%	7%	7%	7%	9%
*Native American	0%	0%	0%	0%	
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	5%	5%	5%	5%	4%
Multi-Race - Asian/White	8%	7%	7%	6%	5%
Asian	2%	2%	2%	2%	2%
White	77%	78%	78%	79%	79%

Oregon State Assessment System Data

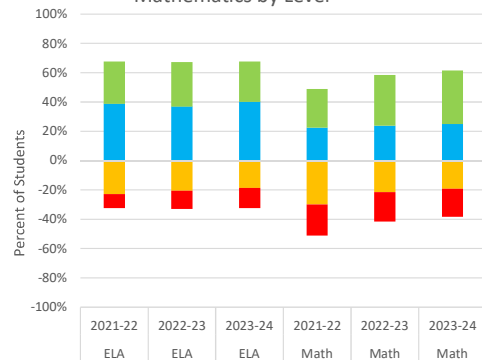
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	29%	30%	27%
ELA	Level 3	39%	37%	40%
ELA	Level 2	23%	21%	19%
ELA	Level 1	10%	12%	14%

ELA Participation	96%	93%	89%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	26%	35%	37%
Math	Level 3	23%	24%	25%
Math	Level 2	30%	22%	19%
Math	Level 1	21%	20%	19%

Math Participation	96%	88%	89%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Sitton

9930 N Smith St
503-916-6277

Principal: Rebecca Berry

K-5 Constructed 1949

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	204	190	226	207	206	211	209	198
Spanish Immersion	133	117	120	128	133	129	122	112
Total	337	307	346	335	339	340	331	310

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	20.40	21.10	19.90	21.40	19.93	18.80
		Counseling Services	1.00	1.00	1.00	0.80	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.80
		Instructional Spec/ Coach/ Intervention	2.50	2.50	2.50	3.20	3.70	3.00
		Other	1.50	1.50	1.50	2.00	2.00	1.00
	Classified /Non-Rep	Clerical	1.50	2.00	1.80	1.80	2.00	2.00
		Ed. Assistant/ Paraeducator	2.63	3.13	3.50	3.50	0.88	0.88
		Library/Media Services						
		Other	0.50	0.50		0.30		
	Admin.		2.00	2.00	2.00	2.00	1.80	2.00
School Total			33.03	34.73	33.20	36.00	32.30	29.48
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.50	4.00	5.20	5.20	3.50	4.00
		ESL	2.00	2.00	2.00	2.00	2.88	3.00
		Other	1.00	1.00	1.00	1.00	3.00	2.00
	Classified /Non-Rep	Special Education	7.50	7.50	8.44	9.38	9.38	8.44
		ESL			0.87	1.75		0.88
		Nutrition Services	3.56	2.56	3.38	2.94	1.94	1.94
		Custodial	3.73	2.73	3.73	3.00	2.00	3.00
		Other					3.75	3.75
CASR Total			21.29	19.79	24.62	25.27	26.44	27.01
Grand Total			54.32	54.52	57.82	61.27	58.74	56.48

Overall Students per FTE

6.2:1

5.6:1

6.0:1

5.5:1

5.8:1

6.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.90	20.40	18.20	19.20	19.80	19.00
		Gen Fund Equity	2.55	2.05	2.80	2.80	1.36	0.10
		Gen Fund K-5 Arts	1.00	1.00	0.50	1.00	1.20	1.20
		Foundation						
		Title I	0.45	0.15	0.90	0.70	1.27	0.80
		SIA/M98	1.50	3.50	3.00	4.50	3.50	3.00
		Other			0.50	0.20	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.38	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.50				
		Foundation						
		Title I	1.25	2.13	1.43	2.30	0.50	0.50
		SIA/M98				1.50	0.88	0.88
		Other	1.50	1.50	2.38	0.30		
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	1.70	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50	0.10	1.00
		Title I						
		Other						
	School Total			33.03	34.73	33.20	36.00	32.30

School and CASR	Licensed	32.90	34.10	34.10	36.60	37.00	33.60
	Classified/ Non-Rep	19.42	18.42	21.72	22.67	19.94	20.88
	Admin.	2.00	2.00	2.00	2.00	1.80	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,307,986	\$ 2,480,954	\$ 2,540,387	\$ 2,994,217	\$ 2,896,029	\$ 2,831,496
Associated Payroll Costs	\$ 1,109,165	\$ 1,212,878	\$ 1,250,213	\$ 1,478,066	\$ 1,437,430	\$ 1,589,925
Purchased Services	\$ 17,039	\$ 43,274	\$ 52,737	\$ 73,051	\$ 28,458	\$ 14,076
Supplies and Materials	\$ 70,012	\$ 115,951	\$ 136,726	\$ 120,705	\$ 49,891	\$ 72,292
Capital						
Other Objects					\$ 780	\$ 420
Total	\$ 3,504,203	\$ 3,853,058	\$ 3,980,062	\$ 4,666,038	\$ 4,412,588	\$ 4,508,209
Dollars per Student	\$10,398 :1	\$12,551 :1	\$11,503 :1	\$13,928 :1	\$13,016 :1	\$13,259 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	83%	83%	83%	82%	82%
*Students with Disabilities	19%	20%	21%	23%	20%
*English Language Learners	26%	30%	30%	29%	33%
*Free-Direct Certification	49%	53%	52%	63%	62%
*Black	11%	12%	12%	12%	12%
*Latino	42%	43%	41%	44%	44%
*Native American	2%	2%	1%	1%	1%
*Pacific Islander	2%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	12%	11%	14%	11%	10%
Multi-Race - Asian/White	1%	0%		1%	1%
Asian	2%	3%	2%	3%	3%
White	29%	28%	30%	28%	30%

Oregon State Assessment System Data

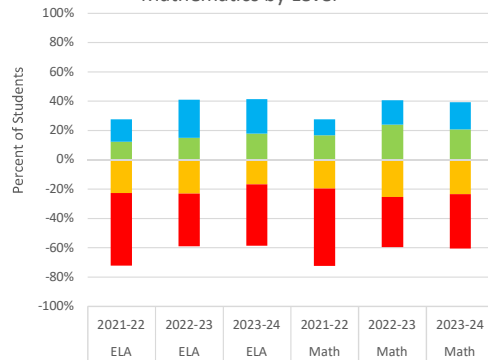
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	15%	26%	23%
ELA	Level 3	12%	15%	18%
ELA	Level 2	23%	23%	17%
ELA	Level 1	50%	36%	42%

ELA Participation	97%	98%	99%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	11%	17%	19%
Math	Level 3	17%	24%	21%
Math	Level 2	20%	25%	23%
Math	Level 1	53%	34%	37%

Math Participation	97%	97%	98%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents 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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Skyline

11536 NW Skyline Blvd

503-916-5212

Principal: Philip Rafferty

K-8 Constructed 1939

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	181	205	215	218	226	229	230	222
Total	181	205	215	218	226	229	230	222

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	13.22	12.00	12.50	12.50	12.08	11.78
		Counseling Services	1.78	2.00	1.50	1.50	1.00	1.00
		Library/Media Services	0.50	0.50	0.75	0.75	0.59	0.40
		Instructional Spec/ Coach/ Intervention	0.50			1.74	1.33	1.17
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	2.00	1.80	1.00
		Ed. Assistant/ Paraeducator		0.70	0.50	1.88	0.88	
		Library/Media Services	0.38	0.50	0.50			
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		18.88	18.20	18.25	21.36	18.68	16.35	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.00	0.50	1.40	1.60	1.00	1.00
		ESL			0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	0.94	0.94	0.94	0.94
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.75	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total		4.69	4.19	5.34	5.54	5.19	5.19	
Grand Total		23.56	22.39	23.59	26.90	23.86	21.54	

Overall Students per FTE

7.7:1

9.2:1

9.1:1

8.1:1

9.5:1

10.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	14.36	13.00	13.00	14.56	13.35	12.95
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.40	0.40
		Foundation	0.64		0.20		0.25	
		Title I						
		SIA/M98	0.50	1.00	1.00	1.00	1.00	1.00
		Other			0.05	0.43		
	Classified/ Non-Rep	Gen Fund	1.88	2.00	2.00	2.87	1.80	1.00
		Gen Fund Equity						
		Foundation		0.70	0.50	0.50	0.88	
		Title I						
		SIA/M98						
		Other				0.50		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			18.88	18.20	18.25	21.36	18.68	16.35

School and CASR	Licensed	17.00	15.00	16.40	18.34	16.25	15.60
	Classified/ Non-Rep	5.56	6.39	6.19	7.56	6.61	4.94
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Skyline

11536 NW Skyline Blvd
503-916-5212
Principal: Philip Rafferty



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,440,820	\$ 1,412,702	\$ 1,521,258	\$ 1,850,756	\$ 1,676,261	\$ 1,650,524
Associated Payroll Costs	\$ 730,374	\$ 695,063	\$ 741,556	\$ 857,604	\$ 819,522	\$ 900,288
Purchased Services	\$ 1,735	\$ 2,789	\$ 4,859	\$ 15,197	\$ 10,836	\$ 10,620
Supplies and Materials	\$ 4,680	\$ 11,640	\$ 20,613	\$ 30,675	\$ 11,124	\$ 10,584
Capital		\$ 1,499				
Other Objects					\$ 588	\$ 324
Total	\$ 2,177,609	\$ 2,123,693	\$ 2,288,286	\$ 2,754,233	\$ 2,518,330	\$ 2,572,340
Dollars per Student	\$12,031 :1	\$10,359 :1	\$10,643 :1	\$12,634 :1	\$11,143 :1	\$11,233 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	31%	30%	32%	39%	40%
*Students with Disabilities	16%	12%	12%	18%	18%
*English Language Learners			1%	1%	2%
*Free-Direct Certification	7%	8%	9%	12%	12%
*Black					2%
*Latino	9%	13%	12%	12%	12%
*Native American			1%	1%	
*Pacific Islander	1%		1%	1%	0%
*Multi-Race - Other Ancestry	2%	2%	4%	4%	5%
Multi-Race - Asian/White	8%	9%	9%	10%	10%
Asian	4%	3%	4%	5%	4%
White	76%	73%	70%	69%	67%

Oregon State Assessment System Data

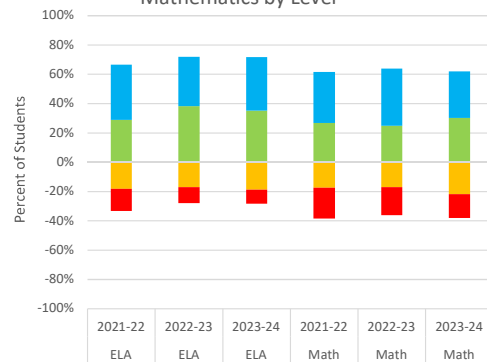
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	38%	34%	37%
ELA	Level 3	29%	38%	35%
ELA	Level 2	18%	17%	19%
ELA	Level 1	15%	11%	10%

ELA Participation	98%	99%	99%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	35%	39%	32%
Math	Level 3	27%	25%	30%
Math	Level 2	17%	17%	22%
Math	Level 1	21%	19%	16%

Math Participation	98%	99%	97%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Stephenson

2627 SW Stephenson St

503-916-6318

Principal: TBA

K-5 Constructed 1964

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	322	320	307	310	285	276	255	253
Total	322	320	307	310	285	276	255	253

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	16.00	17.20	15.00	14.00	13.80	12.60
		Counseling Services	1.50	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.60	0.60
		Instructional Spec/ Coach/ Intervention				1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50	0.50	1.82	1.38	
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			21.50	22.70	20.50	21.82	20.28	17.70
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	2.00	2.00	2.80	3.00	2.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	3.75	3.75	2.81	2.81	3.75	3.75
		ESL						
		Nutrition Services	0.75	0.88	0.88	0.88	1.00	1.00
		Custodial	2.00		2.00	2.00	2.00	2.00
		Other						
CASR Total			8.75	6.88	8.74	8.94	9.00	9.00
Grand Total			30.25	29.58	29.24	30.76	29.28	26.70

Overall Students per FTE

10.6:1

10.8:1

10.5:1

10.1:1

9.7:1

10.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.75	17.95	14.75	16.25	14.40	13.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	1.00	0.80
		Foundation	0.25	0.25	0.25	0.25		
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.00	1.00
		Other			1.00			
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.79	2.00	1.50
		Gen Fund Equity						
		Foundation					0.88	
		Title I						
		SIA/M98						
		Other				1.53		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			21.50	22.70	20.50	21.82	20.28	17.70

School and CASR	Licensed	20.75	21.95	20.55	20.75	18.65	17.45
	Classified/ Non-Rep	8.50	6.63	7.69	9.01	9.63	8.25
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Stephenson

2627 SW Stephenson St
503-916-6318
Principal: TBA



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,653,171	\$ 1,816,620	\$ 1,701,357	\$ 2,052,419	\$ 1,867,256	\$ 1,788,732
Associated Payroll Costs	\$ 841,058	\$ 896,800	\$ 768,455	\$ 913,707	\$ 865,408	\$ 950,547
Purchased Services	\$ 2,506	\$ 4,691	\$ 4,888	\$ 4,655	\$ 13,404	\$ 12,048
Supplies and Materials	\$ 17,438	\$ 22,314	\$ 51,614	\$ 33,451	\$ 13,860	\$ 12,024
Capital						
Other Objects					\$ 720	\$ 360
Total	\$ 2,514,172	\$ 2,740,425	\$ 2,526,314	\$ 3,004,232	\$ 2,760,648	\$ 2,763,711
Dollars per Student	\$ 7,808 :1	\$ 8,564 :1	\$ 8,229 :1	\$ 9,691 :1	\$ 9,686 :1	\$ 10,013 :1

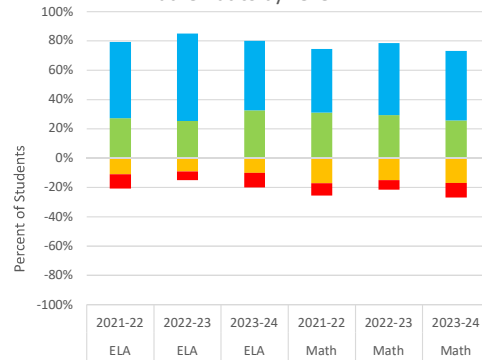
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	32%	30%	28%	33%	34%
*Students with Disabilities	16%	11%	15%	20%	17%
*English Language Learners	3%	4%	3%	3%	3%
*Free-Direct Certification	9%	7%	6%	9%	9%
*Black	2%	2%	2%	3%	2%
*Latino	8%	10%	7%	8%	8%
*Native American		0%			
*Pacific Islander		0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	4%	4%	3%	5%
Multi-Race - Asian/White	9%	9%	8%	9%	10%
Asian	2%	3%	3%	3%	3%
White	74%	71%	76%	74%	72%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	52%	60%	48%
ELA	Level 3	27%	25%	33%
ELA	Level 2	11%	9%	10%
ELA	Level 1	10%	6%	10%
ELA Participation		98%	98%	99%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	43%	49%	48%
Math	Level 3	31%	29%	26%
Math	Level 2	17%	15%	17%
Math	Level 1	9%	7%	10%
Math Participation		98%	97%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Sunnyside Environmental

3421 SE Salmon St

503-916-6226

Principal: Eryn Berg

K-8 Constructed 1925

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Sunnyside Environmental	522	469	465	447	461	453	436	434
Total	522	469	465	447	461	453	436	434

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Teachers	23.50	23.75	23.25	23.25	23.90	23.35
	Counseling Services	1.50	1.50	1.50	1.50	1.50	1.40
	Library/Media Services	1.00	1.00	1.00	0.50	0.60	0.60
	Instructional Spec/ Coach/ Intervention				1.00	1.00	1.50
	Other	0.50	0.50				
	Clerical	2.83	2.90	2.90	3.60	2.00	1.95
	Ed. Assistant/ Paraeducator			0.50			
	Library/Media Services						
	Other						
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00
School Total		31.33	31.65	31.15	31.85	31.00	30.80
Centrally Allocated School Resource s (CASR)	Licensed						
	Special Education	2.50	2.50	3.70	3.70	3.00	3.00
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other						
	Classified /Non-Rep						
	Special Education	2.81	2.81	2.81	2.81	2.81	2.81
	ESL						
	Nutrition Services	1.25	1.50	1.50	1.31	1.63	1.63
	Custodial	4.00	3.00	3.00	3.00	3.00	3.00
	Other						
CASR Total		10.81	10.06	11.26	11.08	10.69	10.69
Grand Total		42.14	41.71	42.42	42.93	41.69	41.49

Overall Students per FTE

12.4:1

11.2:1

11.0:1

10.4:1

11.1:1

10.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	25.50	23.75	21.75	23.23	24.20	23.55
	Gen Fund Equity		2.00	1.00	1.00	1.00	1.00
	Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
	Foundation						
	Title I						
	SIA/M98	0.50	0.50	2.00	1.00	1.00	1.50
	Other			0.50	0.53		
	Classified/ Non-Rep						
	Gen Fund	2.00	2.40	2.40	2.55	1.25	1.95
	Gen Fund Equity						
	Foundation	0.83	0.16	0.95	0.85	0.75	
	Title I						
	SIA/M98						
	Other		0.34	0.05	0.20		
	Admin.						
	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
	Gen Fund Equity						
	Title I						
	Other						
School Total		31.33	31.65	31.15	31.85	31.00	30.80

School and CASR	Licensed	29.25	29.50	29.70	30.20	30.25	30.10
	Classified/ Non-Rep	10.89	10.21	10.71	10.73	9.44	9.39
	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,527,925	\$ 2,657,475	\$ 2,695,277	\$ 3,059,984	\$ 3,075,739	\$ 3,146,058
Associated Payroll Costs	\$ 1,232,752	\$ 1,264,977	\$ 1,259,713	\$ 1,448,242	\$ 1,484,148	\$ 1,690,510
Purchased Services	\$ 5,435	\$ 4,650	\$ 4,976	\$ 6,010	\$ 18,240	\$ 17,556
Supplies and Materials	\$ 33,583	\$ 81,934	\$ 256,329	\$ 229,183	\$ 20,468	\$ 17,496
Capital		\$ 1,599				
Other Objects				\$ 187	\$ 984	\$ 528
Total	\$ 3,799,695	\$ 4,010,635	\$ 4,216,295	\$ 4,743,605	\$ 4,599,578	\$ 4,872,148
Dollars per Student	\$ 7,279 :1	\$ 8,551 :1	\$ 9,067 :1	\$ 10,612 :1	\$ 9,977 :1	\$ 10,755 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	45%	42%	41%	49%	49%
*Students with Disabilities	18%	17%	19%	21%	21%
*English Language Learners		1%	1%	1%	1%
*Free-Direct Certification	17%	14%	12%	22%	22%
*Black	2%	2%	2%	3%	2%
*Latino	11%	11%	11%	11%	12%
*Native American	0%	0%			
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	7%	8%	7%	8%	7%
Multi-Race - Asian/White	6%	6%	7%	7%	7%
Asian	1%	1%	1%	1%	2%
White	72%	72%	72%	70%	71%

Oregon State Assessment System Data

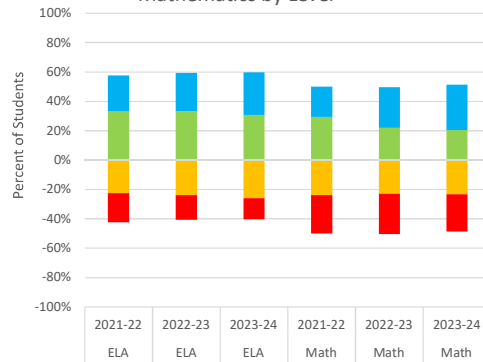
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	24%	26%	29%
ELA	Level 3	34%	33%	31%
ELA	Level 2	23%	24%	26%
ELA	Level 1	20%	17%	14%

ELA Participation	90%	91%	89%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	28%	31%
Math	Level 3	29%	22%	21%
Math	Level 2	24%	23%	23%
Math	Level 1	26%	27%	26%

Math Participation	87%	90%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Vernon

2044 NE Killingsworth St

503-916-6415

Principal: Ben Keefer

K-8 Constructed 1931

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	569	517	555	578	563	558	530	505
Total	569	517	555	578	563	558	530	505

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	32.50	31.50	30.00	28.25	25.85	24.70
	Licensed Counseling Services	2.50	2.00	2.00	2.00	2.00	2.00
	Licensed Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Licensed Instructional Spec/ Coach/ Intervention				2.25	4.05	3.00
	Licensed Other				1.00	0.60	
	Classified / Non-Rep Clerical	2.00	2.00	2.00	3.00	2.00	2.00
	Classified / Non-Rep Ed. Assistant/ Paraeducator	0.75	0.75			0.75	
	Classified / Non-Rep Library/Media Services						
	Classified / Non-Rep Other	1.25	0.75		1.00	1.00	1.00
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00
School Total		42.00	40.00	37.00	40.50	39.25	35.70
Centrally Allocated School Resource s (CASR)	Licensed Special Education	2.00	2.00	3.00	3.20	2.00	2.00
	Licensed ESL	1.00	1.00	0.50	1.00	1.00	1.00
	Licensed Other						
	Classified / Non-Rep Special Education	1.88	1.88	1.88	0.94	1.88	0.94
	Classified / Non-Rep ESL						
	Classified / Non-Rep Nutrition Services	1.50	1.44	1.63	1.69	1.69	1.69
	Classified / Non-Rep Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Classified / Non-Rep Other						
CASR Total		9.38	9.31	10.00	9.83	9.56	8.63
Grand Total		51.38	49.31	47.00	50.33	48.81	44.33

Overall Students per FTE

11.1:1

10.5:1

11.8:1

11.5:1

11.5:1

12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	30.95	27.95	26.25	29.25	28.75	26.85
	Licensed Gen Fund Equity	2.75	2.25	2.75	2.25	0.75	0.75
	Licensed Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
	Licensed Foundation	0.30	0.30	0.13			
	Licensed Title I						
	Licensed SIA/M98	1.00	1.00	1.00	1.00	2.80	1.90
	Licensed Other		2.00	1.87	1.00		
	Classified / Non-Rep Gen Fund	2.00	2.00	1.50	2.50	2.20	1.50
	Classified / Non-Rep Gen Fund Equity	1.50	1.50	0.50	1.50	1.50	1.50
	Classified / Non-Rep Foundation						
	Classified / Non-Rep Title I						
	Classified / Non-Rep SIA/M98						
	Classified / Non-Rep Other	0.50				0.05	
	Admin. Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
	Admin. Gen Fund Equity						
	Admin. Title I						
	Admin. Other						
School Total		42.00	40.00	37.00	40.50	39.25	35.70

School and CASR	Licensed	39.00	37.50	36.50	38.70	36.50	33.70
	Classified/ Non-Rep	10.38	9.81	8.50	9.63	10.31	8.63
	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 3,157,954	\$ 3,223,427	\$ 3,154,568	\$ 3,737,353	\$ 3,758,118	\$ 3,662,393
Associated Payroll Costs	\$ 1,639,297	\$ 1,531,235	\$ 1,472,993	\$ 1,765,203	\$ 1,797,947	\$ 1,982,526
Purchased Services	\$ 5,334	\$ 13,459	\$ 16,374	\$ 20,701	\$ 20,498	\$ 21,231
Supplies and Materials	\$ 8,058	\$ 30,436	\$ 32,892	\$ 32,327	\$ 65,504	\$ 13,660
Capital						
Other Objects	\$ 100	\$ 435	\$ 1,599	\$ 1,495	\$ 1,260	\$ 624
Total	\$ 4,810,743	\$ 4,798,992	\$ 4,678,426	\$ 5,557,078	\$ 5,643,328	\$ 5,680,434
Dollars per Student	\$ 8,455 :1	\$ 9,282 :1	\$ 8,430 :1	\$ 9,614 :1	\$ 10,024 :1	\$ 10,180 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	49%	49%	52%	55%	56%
*Students with Disabilities	11%	12%	13%	13%	14%
*English Language Learners	5%	5%	5%	4%	4%
*Free-Direct Certification	25%	23%	26%	32%	30%
*Black	17%	14%	14%	16%	16%
*Latino	13%	14%	14%	13%	12%
*Native American			1%	1%	1%
*Pacific Islander	0%	0%	0%	0%	
*Multi-Race - Other Ancestry	8%	9%	10%	12%	12%
Multi-Race - Asian/White	3%	3%	3%	4%	4%
Asian	1%	1%	1%	1%	1%
White	58%	59%	56%	54%	55%

Oregon State Assessment System Data

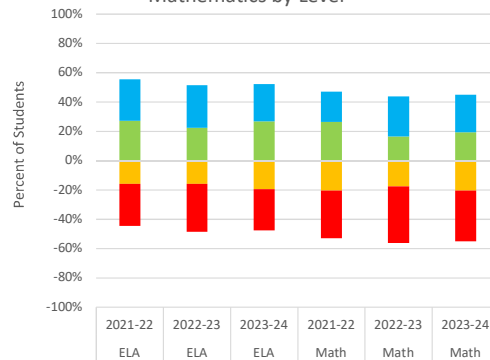
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	28%	29%	26%
ELA	Level 3	27%	22%	27%
ELA	Level 2	16%	16%	19%
ELA	Level 1	29%	33%	28%

ELA Participation	90%	93%	94%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	28%	26%
Math	Level 3	26%	16%	20%
Math	Level 2	20%	18%	20%
Math	Level 1	33%	39%	35%

Math Participation	90%	94%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Vestal

161 NE 82nd Ave
503-916-6437

Principal: Sabrina Flamoe

K-5 Constructed 1929

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	228	207	232	228	257	262	273	266
Total	228	207	232	228	257	262	273	266

Shared site with ACCESS 1-5 2018-19 to 2021-22 SY.

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	13.56	14.00	14.00	14.00	12.80	13.70
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	1.00	1.00	0.50	0.40
		Instructional Spec/ Coach/ Intervention	1.04	1.00	1.00	1.00	2.00	1.50
		Other	1.00	2.00	1.50	2.00	1.80	2.00
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	3.25	4.73	5.50	5.13	2.25	1.75
		Library/Media Services						
	Admin.	Other				1.00	1.00	1.00
			2.00	1.00	1.00	1.00	1.00	1.00
School Total			23.85	25.73	26.50	27.63	23.85	23.85
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.00	3.00	4.20	4.00	3.00	3.00
		ESL	0.50	0.50	0.50	0.75	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	6.57	7.50	8.44	10.32	8.44	7.50
		ESL						
		Nutrition Services	2.25	2.31	1.63	1.63	1.63	1.63
		Custodial	4.73	3.00	4.00	4.00	3.00	3.00
		Other						
CASR Total			17.04	16.32	18.77	20.69	17.07	16.13
Grand Total			40.89	42.05	45.27	48.32	40.92	39.98

Overall Students per FTE

5.6:1

4.9:1

5.1:1

4.7:1

6.3:1

6.6:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment Divided By Grade Total FTE								
Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	13.90	12.60	14.25	13.45	13.30	14.30
		Gen Fund Equity	1.30	1.30	1.75	1.55	0.50	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	1.00	0.80
		Foundation						
		Title I	0.20	0.20			0.30	
		SIA/M98	1.00	1.90	2.00	3.50	2.50	2.00
		Other	0.20	2.00			0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.00	1.40	1.50	1.50	1.50	1.70
		Gen Fund Equity		1.40	0.50	0.88		
		Foundation						
		Title I	1.75	2.43	2.78	2.75	1.38	0.80
		SIA/M98				1.00	1.75	1.75
		Other	1.00	1.00	2.23	1.50	0.12	
		Admin.	Gen Fund	1.50	1.00	1.00	1.00	1.00
	Gen Fund Equity		0.50					
	Title I							
	Other							
School Total			23.85	25.73	26.50	27.63	23.85	23.85

School and CASR	Licensed	20.60	22.00	23.20	23.75	22.10	22.60
	Classified/ Non-Rep	18.29	19.05	21.07	23.57	17.82	16.38
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,682,358	\$ 1,760,569	\$ 1,953,456	\$ 2,123,034	\$ 2,141,744	\$ 2,112,185
Associated Payroll Costs	\$ 880,692	\$ 872,615	\$ 912,644	\$ 1,038,275	\$ 1,034,458	\$ 1,211,631
Purchased Services	\$ 12,933	\$ 47,244	\$ 17,343	\$ 20,292	\$ 31,544	\$ 11,628
Supplies and Materials	\$ 27,490	\$ 51,328	\$ 48,735	\$ 38,037	\$ 39,253	\$ 66,719
Capital						
Other Objects			\$ 304		\$ 624	\$ 348
Total	\$ 2,603,473	\$ 2,731,757	\$ 2,932,482	\$ 3,219,638	\$ 3,247,623	\$ 3,402,511
Dollars per Student	\$11,419 :1	\$13,197 :1	\$12,640 :1	\$14,121 :1	\$12,637 :1	\$12,987 :1

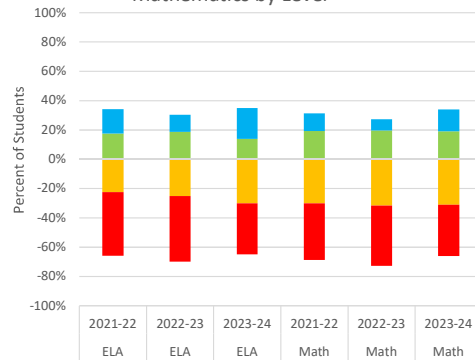
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	70%	69%	71%	70%	73%
*Students with Disabilities	20%	20%	24%	20%	26%
*English Language Learners	10%	10%	12%	11%	15%
*Free-Direct Certification	44%	44%	41%	45%	44%
*Black	16%	12%	12%	15%	10%
*Latino	13%	15%	16%	19%	20%
*Native American		1%	0%	2%	1%
*Pacific Islander	2%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	11%	15%	15%	12%	11%
Multi-Race - Asian/White	2%	1%	3%	2%	4%
Asian	13%	9%	10%	11%	6%
White	43%	47%	42%	39%	48%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	17%	12%	21%
ELA	Level 3	18%	19%	14%
ELA	Level 2	22%	25%	30%
ELA	Level 1	44%	45%	35%
ELA Participation		92%	97%	94%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	12%	8%	15%
Math	Level 3	19%	20%	19%
Math	Level 2	30%	32%	31%
Math	Level 1	39%	41%	35%
Math Participation		89%	93%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



West Sylvan

8111 SW West Slope Dr

503-916-5690

Principal: Jill Hunt

6-8 Constructed 1953

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	655	599	626	591	553	557	531	528
Spanish Immersion	147	128	133	131	117	116	117	132
Total	802	727	759	722	670	673	648	660

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	35.00	34.25	32.75	32.25	31.50	29.50
	Licensed Counseling Services	3.50	3.00	3.00	3.00	3.00	2.40
	Licensed Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
	Licensed Instructional Spec/ Coach/ Intervention			0.50	1.50	2.50	1.40
	Licensed Other			1.00	1.00		
	Classified / Non-Rep Clerical	1.50	1.75	1.75	3.00	3.00	2.90
	Classified / Non-Rep Ed. Assistant/ Paraeducator						
	Classified / Non-Rep Library/Media Services	0.50	0.50	0.50	0.50		
	Classified / Non-Rep Other	1.50					
	Admin.	3.00	3.00	2.00	2.00	2.00	2.00
School Total		46.00	43.50	42.00	43.75	42.50	38.70
Centrally Allocated School Resource s (CASR)	Licensed Special Education	3.00	3.00	4.30	4.10	3.50	3.00
	Licensed ESL	0.50	0.50	0.25	0.50	0.50	0.50
	Licensed Other						
	Classified / Non-Rep Special Education	3.75	5.63	6.57	6.57	4.69	3.75
	Classified / Non-Rep ESL						
	Classified / Non-Rep Nutrition Services	0.81	1.56	1.38	1.38	1.38	1.38
	Classified / Non-Rep Custodial	5.00	3.00	5.00	5.00	4.00	4.00
	Classified / Non-Rep Other			1.00	2.00		
CASR Total		13.07	13.69	18.49	19.54	14.07	12.63
Grand Total		59.07	57.19	60.49	63.29	56.57	51.33

Overall Students per FTE

13.6:1

12.7:1

12.5:1

11.4:1

11.8:1

13.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	36.75	36.00	34.75	36.35	35.50	32.90
	Licensed Gen Fund Equity						
	Licensed Gen Fund K-5 Arts						
	Licensed Foundation	0.75	0.25	0.50	0.30		
	Licensed Title I						
	Licensed SIA/M98	1.50	2.00	1.50	1.00	2.00	0.90
	Licensed Other	0.50		1.00	0.60		
	Classified / Non-Rep Gen Fund	2.00	2.00	2.00	3.50	2.00	1.90
	Classified / Non-Rep Gen Fund Equity						
	Classified / Non-Rep Foundation		0.25	0.25			
	Classified / Non-Rep Title I						
	Classified / Non-Rep SIA/M98					1.00	1.00
	Classified / Non-Rep Other	1.50					
	Admin. Gen Fund	3.00	3.00	2.00	2.00	2.00	2.00
	Admin. Gen Fund Equity						
	Admin. Title I						
	Admin. Other						
School Total		46.00	43.50	42.00	43.75	42.50	38.70

School and CASR	Licensed	43.00	41.75	42.30	42.85	41.50	37.30
	Classified/ Non-Rep	13.07	12.44	16.19	18.44	13.07	12.03
	Admin.	3.00	3.00	2.00	2.00	2.00	2.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 3,497,443	\$ 3,559,421	\$ 3,603,944	\$ 3,946,715	\$ 4,053,993	\$ 3,890,177
Associated Payroll Costs	\$ 1,833,926	\$ 1,721,282	\$ 1,708,526	\$ 1,881,032	\$ 1,982,223	\$ 2,113,265
Purchased Services	\$ 6,415	\$ 21,732	\$ 22,933	\$ 44,472	\$ 26,940	\$ 24,360
Supplies and Materials	\$ 35,190	\$ 96,881	\$ 127,376	\$ 105,959	\$ 32,528	\$ 24,288
Capital		\$ 899				
Other Objects					\$ 1,452	\$ 732
Total	\$ 5,372,974	\$ 5,400,215	\$ 5,462,780	\$ 5,978,178	\$ 6,097,136	\$ 6,052,822
Dollars per Student	\$ 6,699 :1	\$ 7,428 :1	\$ 7,197 :1	\$ 8,280 :1	\$ 9,100 :1	\$ 8,994 :1

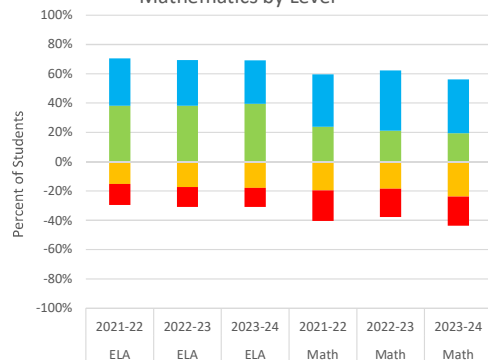
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	26%	32%	32%	37%	38%
*Students with Disabilities	8%	10%	11%	10%	11%
*English Language Learners	1%	2%	2%	3%	4%
*Free-Direct Certification	7%	9%	9%	14%	15%
*Black	3%	4%	3%	3%	4%
*Latino	9%	11%	12%	14%	12%
*Native American	0%	1%	1%	0%	0%
*Pacific Islander	0%	0%		0%	0%
*Multi-Race - Other Ancestry	3%	5%	5%	5%	5%
Multi-Race - Asian/White	8%	9%	8%	8%	9%
Asian	9%	9%	10%	10%	10%
White	67%	62%	62%	59%	60%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	32%	31%	30%
ELA	Level 3	38%	38%	40%
ELA	Level 2	15%	17%	18%
ELA	Level 1	14%	14%	13%
ELA Participation		96%	96%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	36%	41%	37%
Math	Level 3	24%	21%	19%
Math	Level 2	20%	18%	24%
Math	Level 1	21%	19%	20%
Math Participation		93%	94%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Whitman

7326 SE Flavel St
503-916-6370

Principal: Heather Thompson
K-5 Constructed 1954

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	185	152	153	180	198	206	213	220
Total	185	152	153	180	198	206	213	220

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	11.60	12.00	10.25	9.05	11.60	10.50
		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	0.40	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.25	2.00	2.00	2.00
		Other	0.50	0.50	2.00	2.00	1.40	1.40
	Classified /Non-Rep	Clerical	1.75	2.00	2.00	2.00	2.00	1.75
		Ed. Assistant/ Paraeducator	2.19	2.19	1.75	2.63	1.75	0.88
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	1.00	1.00	1.00	1.00
School Total			21.04	21.69	20.25	20.68	21.15	18.93
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.50	1.00	1.40	1.60	2.00	2.00
		ESL	1.00	1.00	0.50	0.75	1.00	1.00
		Other					3.00	3.00
	Classified /Non-Rep	Special Education		0.94	0.94	1.88	4.69	4.69
		ESL	0.44	0.44				
		Nutrition Services	2.75	1.63	1.69	1.94	1.63	2.25
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other					5.13	5.13
CASR Total			7.69	7.00	6.53	8.16	19.44	20.07
Grand Total			28.73	28.69	26.78	28.84	40.59	38.99

Overall Students per FTE

6.4:1

5.3:1

5.7:1

6.2:1

4.9:1

5.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	12.33	12.65	9.05	10.05	11.00	11.00
		Gen Fund Equity	1.30	0.45	1.35	1.50	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation						
		Title I	0.38		0.10	0.60	0.60	
		SIA/M98	0.50	0.90	1.50	1.50	2.50	2.00
		Other	0.10	1.00	3.00	0.90	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.75	1.50	1.50	2.38	1.50	1.50
		Gen Fund Equity		0.69	0.30			
		Foundation						
		Title I	1.00	1.00	0.58	1.25	0.50	1.13
		SIA/M98				1.00	1.75	
		Other	1.19	1.00	1.38			
	Admin.	Gen Fund	1.50	1.50	1.00	1.00	1.00	1.00
		Gen Fund Equity	0.50	0.50				
		Title I						
		Other						
School Total			21.04	21.69	20.25	20.68	21.15	18.93

School and CASR	Licensed	17.60	17.50	17.40	17.40	22.40	21.30
	Classified/ Non-Rep	9.13	9.19	8.38	10.44	17.19	16.69
	Admin.	2.00	2.00	1.00	1.00	1.00	1.00

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

Whitman

7326 SE Flavel St
503-916-6370
Principal: Heather Thompson



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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,486,053	\$ 1,481,055	\$ 1,539,308	\$ 1,701,828	\$ 1,814,244	\$ 1,706,310
Associated Payroll Costs	\$ 794,923	\$ 731,647	\$ 749,470	\$ 847,862	\$ 873,719	\$ 977,757
Purchased Services	\$ 13,678	\$ 10,314	\$ 29,114	\$ 20,730	\$ 8,095	\$ 9,912
Supplies and Materials	\$ 28,556	\$ 47,252	\$ 39,777	\$ 35,889	\$ 57,191	\$ 63,718
Capital	\$ 131	\$ 620		\$ 1,567		
Other Objects				\$ 75	\$ 576	\$ 300
Total	\$ 2,323,340	\$ 2,270,888	\$ 2,357,668	\$ 2,607,950	\$ 2,753,825	\$ 2,757,997
Dollars per Student	\$12,559 :1	\$14,940 :1	\$15,410 :1	\$14,489 :1	\$13,908 :1	\$13,388 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	73%	75%	78%	79%	80%
*Students with Disabilities	17%	16%	18%	22%	26%
*English Language Learners	18%	23%	15%	18%	21%
*Free-Direct Certification	45%	41%	50%	62%	64%
*Black	9%	9%	7%	8%	11%
*Latino	28%	30%	29%	28%	27%
*Native American	1%	1%	3%	2%	3%
*Pacific Islander		1%	3%	3%	5%
*Multi-Race - Other Ancestry	9%	7%	15%	11%	11%
Multi-Race - Asian/White	1%	1%	2%	2%	4%
Asian	16%	15%	10%	12%	10%
White	37%	36%	31%	33%	31%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Lewis and Woodmere.

Oregon State Assessment System Data

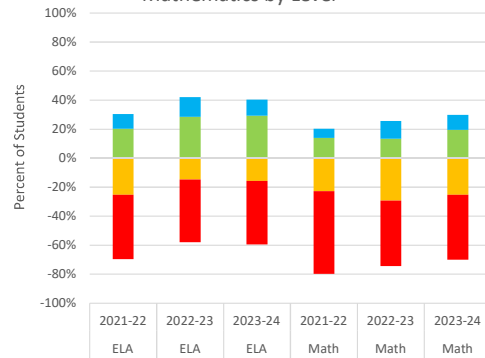
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	10%	14%	11%
ELA	Level 3	20%	28%	29%
ELA	Level 2	25%	15%	16%
ELA	Level 1	44%	43%	44%

ELA Participation	89%	98%	100%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	6%	12%	10%
Math	Level 3	14%	13%	20%
Math	Level 2	23%	29%	25%
Math	Level 1	57%	45%	45%

Math Participation	89%	99%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Winterhaven

3830 SE 14th Ave
503-916-6200

Principal: Mark Sandilands

K-8 Constructed 1930

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Winterhaven	291	292	313	316	322	323	319	311
Total	291	292	313	316	322	323	319	311

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	14.50	14.50	15.00	15.00	15.60
		Counseling Services	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.40	0.40
		Instructional Spec/ Coach/ Intervention			1.00	1.00	1.00
		Other					
	Classified / Non-Rep	Clerical	1.50	1.00	1.00	2.00	1.00
		Ed. Assistant/ Paraeducator		0.50	0.50	1.01	1.00
		Library/Media Services	0.50	0.50	0.50		
		Other					
	Admin.		1.00	1.00	1.00	1.00	1.00
School Total		19.50	19.50	20.00	23.05	21.01	20.90
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	1.00	1.00	1.60	1.40	0.50
		ESL		0.25	0.25		
		Other					
	Classified / Non-Rep	Special Education	0.94	0.94	0.94		
		ESL					
		Nutrition Services	0.75	0.75	0.75	1.25	1.25
		Custodial	2.00	2.73	3.73	3.00	3.00
		Other		0.88	0.88		
	CASR Total	4.69	6.54	8.14	7.13	4.75	4.75
Grand Total		24.19	26.04	28.14	30.18	25.76	25.65

Overall Students per FTE

12.0:1

11.2:1

11.1:1

10.5:1

12.5:1

12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.50	15.50	15.50	16.50	16.50
		Gen Fund Equity					
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.40	0.40
		Foundation					
		Title I					
		SIA/M98	0.50	0.50	1.00	1.00	1.00
		Other					
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	3.00	2.01
		Gen Fund Equity					
		Foundation					
		Title I					
		SIA/M98					
		Other			1.05		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity					
		Title I					
		Other					
	School Total	19.50	19.50	20.00	23.05	21.01	20.90

School and CASR	Licensed	17.50	17.75	18.85	19.65	18.50	18.40
	Classified/ Non-Rep	5.69	7.29	8.29	9.53	6.26	6.25
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,546,255	\$ 1,610,811	\$ 1,763,400	\$ 2,074,381	\$ 2,098,257	\$ 2,133,349
Associated Payroll Costs	\$ 798,760	\$ 798,012	\$ 853,723	\$ 1,065,589	\$ 992,421	\$ 1,140,754
Purchased Services	\$ 1,485	\$ 3,569	\$ 3,877	\$ 14,459	\$ 14,052	\$ 13,404
Supplies and Materials	\$ 14,575	\$ 33,179	\$ 66,438	\$ 49,963	\$ 20,013	\$ 8,756
Capital			\$ 9,500			
Other Objects					\$ 756	\$ 408
Total	\$ 2,361,076	\$ 2,445,571	\$ 2,696,939	\$ 3,204,392	\$ 3,125,499	\$ 3,296,671
Dollars per Student	\$ 8,114 :1	\$ 8,375 :1	\$ 8,616 :1	\$ 10,140 :1	\$ 9,707 :1	\$ 10,206 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	24%	21%	26%	28%	28%
*Students with Disabilities	9%	7%	8%	8%	6%
*English Language Learners					
*Free-Direct Certification	8%	7%	10%	14%	15%
*Black	1%	1%	2%	2%	2%
*Latino	4%	5%	6%	6%	8%
*Native American				0%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	2%	5%	3%	3%
Multi-Race - Asian/White	7%	8%	9%	9%	10%
Asian	3%	3%	4%	4%	5%
White	83%	81%	75%	76%	72%

Oregon State Assessment System Data

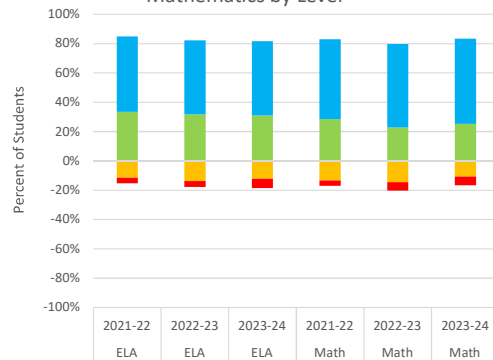
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	51%	50%	51%
ELA	Level 3	34%	32%	31%
ELA	Level 2	12%	14%	12%
ELA	Level 1	4%	4%	6%

ELA Participation	99%	98%	97%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	54%	57%	58%
Math	Level 3	29%	23%	25%
Math	Level 2	13%	15%	11%
Math	Level 1	4%	6%	6%

Math Participation	98%	99%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Woodlawn

7200 NE 11th Ave
503-916-6282

Principal: Andrea Porter-Lopez
K-5 Constructed 1926

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	315	283	288	299	306	302	293	274
Total	315	283	288	299	306	302	293	274

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	15.50	16.70	15.50	15.63	15.60	13.60
		Counseling Services	1.50	1.50	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention	2.00	2.00	2.00	2.13	3.00	2.00
		Other			0.50	0.60	1.00	1.00
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	2.80	3.00	2.50
		Ed. Assistant/ Paraeducator	2.19	3.50	3.33	4.38	1.75	1.75
		Library/Media Services	0.50	0.50	0.50			
		Other	1.00	1.00	1.00			
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total		26.69	29.20	27.83	29.03	27.95	24.45	
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.00	3.00	4.40	4.20	3.00	3.00
		ESL	1.00	1.00	1.00	0.75	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	9.38	8.44	7.50	7.50	8.44	8.44
		ESL						
		Nutrition Services	2.00	2.25	2.25	2.25	1.69	1.69
		Custodial	3.73	2.00	3.00	3.00	3.00	3.00
		Other						
CASR Total		19.11	16.69	18.15	17.70	17.13	17.13	
Grand Total		45.79	45.90	45.98	46.73	45.08	41.58	

Overall Students per FTE 6.9:1 6.2:1 6.3:1 6.4:1 6.8:1 7.3:1

(Total Enrollment divided by Grand Total FTE)

Total Enrollment divided by Grade Total FTE								
Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.50	17.00	15.50	14.70	16.40	14.40
		Gen Fund Equity	1.80	1.00	1.00	1.25	0.90	
		Gen Fund K-5 Arts	0.50	0.50	1.00	0.50	0.80	0.80
		Foundation						
		Title I	0.20			0.30		
		SIA/M98	0.50	2.20	2.00	3.00	2.50	2.50
		Other				0.10	0.60	0.50
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.38	1.50	1.50
		Gen Fund Equity		0.80	0.30	0.10	0.10	0.30
		Foundation						
		Title I	1.45	2.20	1.71	2.20	1.40	0.70
		SIA/M98				1.00	1.75	1.75
		Other	1.74	1.50	2.32	1.50		
		Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00
	Gen Fund Equity		0.50	0.50	0.50	0.50		0.50
	Title I							
	Other							
School Total			26.69	29.20	27.83	29.03	27.95	24.45

School and CASR	Licensed	23.50	24.70	24.90	24.80	25.20	22.20
	Classified/ Non-Rep	20.29	19.20	19.08	19.93	17.88	17.38
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,920,054	\$ 2,189,096	\$ 2,206,398	\$ 2,434,058	\$ 2,536,210	\$ 2,296,125
Associated Payroll Costs	\$ 1,037,728	\$ 1,133,229	\$ 1,030,327	\$ 1,224,880	\$ 1,245,709	\$ 1,283,920
Purchased Services	\$ 4,071	\$ 13,613	\$ 10,457	\$ 17,578	\$ 13,593	\$ 41,133
Supplies and Materials	\$ 38,852	\$ 94,116	\$ 82,054	\$ 90,147	\$ 67,831	\$ 73,557
Capital			\$ 1,975			
Other Objects					\$ 696	\$ 384
Total	\$ 3,000,704	\$ 3,430,054	\$ 3,331,211	\$ 3,766,664	\$ 3,864,039	\$ 3,695,119
Dollars per Student	\$ 9,526 :1	\$ 12,120 :1	\$ 11,567 :1	\$ 12,598 :1	\$ 12,628 :1	\$ 12,235 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	74%	72%	72%	75%	73%
*Students with Disabilities	23%	24%	23%	27%	26%
*English Language Learners	7%	10%	11%	9%	10%
*Free-Direct Certification	36%	31%	37%	48%	49%
*Black	30%	27%	25%	26%	26%
*Latino	17%	19%	19%	19%	23%
*Native American	1%				0%
*Pacific Islander	1%	1%	1%	0%	0%
*Multi-Race - Other Ancestry	11%	10%	14%	15%	12%
Multi-Race - Asian/White	2%	4%	3%	2%	2%
Asian	2%	1%	1%		1%
White	37%	38%	36%	38%	36%

Oregon State Assessment System Data

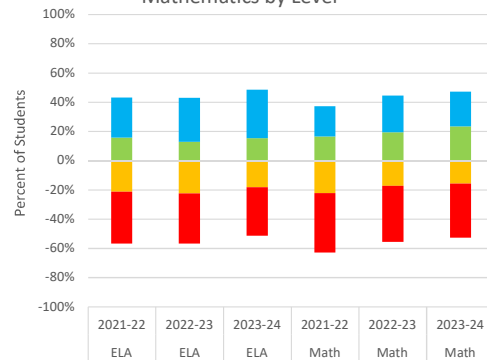
Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	28%	30%	33%
ELA	Level 3	16%	13%	16%
ELA	Level 2	21%	22%	18%
ELA	Level 1	35%	35%	33%

ELA Participation	97%	99%	97%
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Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	25%	24%
Math	Level 3	17%	19%	24%
Math	Level 2	22%	17%	16%
Math	Level 1	41%	38%	37%

Math Participation	96%	99%	97%
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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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Woodmere

7900 SE Duke St
503-916-6373

Principal: Katherine Polizos

K-5 Constructed 1954

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	269	253	235	248	242	243	236	227
Total	269	253	235	248	242	243	236	227

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed	Teachers	14.80	13.80	14.00	14.00	13.70
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention		1.00	1.50	2.50	2.00
		Other	1.00	1.50	1.50	2.00	2.00
	Classified /Non-Rep	Clerical	1.50	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	2.81	3.70	3.69	2.00	1.75
		Library/Media Services	0.50	0.50	0.50		
		Other			1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	1.00
School Total			24.11	26.00	26.69	27.00	26.05
Centrally Allocated School Resource s (CASR)	Licensed	Special Education	3.50	3.50	4.50	4.50	3.50
		ESL	1.50	1.50	1.50	1.50	1.50
		Other					
	Classified /Non-Rep	Special Education	7.50	9.38	5.63	7.50	8.44
		ESL	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.00	2.25	2.25	2.25	1.63
		Custodial	3.00	2.73	3.00	3.00	3.00
		Other	1.00	1.00	1.00		
	CASR Total		18.94	20.79	18.32	19.19	17.57
	Grand Total		43.06	46.79	45.01	46.20	43.62

Overall Students per FTE 6.2:1 5.4:1 5.2:1 5.4:1 5.4:1 5.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	14.80	13.80	13.50	14.50	13.90
		Gen Fund Equity	1.00	1.30	1.00	1.80	1.00
		Gen Fund K-5 Arts	0.50	0.80	0.50	0.50	0.80
		Foundation					
		Title I			0.50	0.20	
		SIA/M98	1.00	1.90	3.00	2.50	2.50
		Other			0.50	0.76	0.50
	Classified/ Non-Rep	Gen Fund	2.00	1.40	2.00	2.00	1.90
		Gen Fund Equity	0.60	1.00	0.60		
		Foundation		0.16			
		Title I	1.21	2.13	1.65	1.75	1.00
		SIA/M98			1.00	1.75	1.75
		Other	1.00	1.50	1.94	0.25	
	Admin.	Gen Fund	1.50	1.50	1.50	2.00	1.00
		Gen Fund Equity	0.50	0.50	0.50		
		Title I					
		Other					
School Total			24.11	26.00	26.69	27.00	26.05

School and CASR	Licensed	22.30	22.80	24.50	26.00	24.80	23.70
	Classified/ Non-Rep	18.76	21.99	18.51	18.20	17.76	16.82
	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 1,853,334	\$ 1,994,052	\$ 2,121,095	\$ 2,423,724	\$ 2,412,229	\$ 2,276,456
Associated Payroll Costs	\$ 922,572	\$ 920,643	\$ 1,028,971	\$ 1,157,937	\$ 1,158,099	\$ 1,261,171
Purchased Services	\$ 25,105	\$ 31,064	\$ 25,480	\$ 23,461	\$ 26,622	\$ 27,726
Supplies and Materials	\$ 75,887	\$ 63,397	\$ 65,310	\$ 62,812	\$ 42,983	\$ 65,981
Capital	\$ 4,003	\$ 2,673	\$ 1,082			
Other Objects			\$ 350		\$ 612	\$ 336
Total	\$ 2,880,900	\$ 3,011,829	\$ 3,242,289	\$ 3,667,934	\$ 3,640,544	\$ 3,631,670
Dollars per Student	\$10,710 :1	\$11,904 :1	\$13,797 :1	\$14,790 :1	\$15,044 :1	\$14,945 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	77%	74%	75%	81%	83%
*Students with Disabilities	25%	23%	24%	28%	32%
*English Language Learners	23%	21%	22%	24%	23%
*Free-Direct Certification	50%	45%	51%	61%	62%
*Black	10%	12%	10%	11%	10%
*Latino	18%	19%	23%	22%	25%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	4%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	11%	10%	8%	8%	14%
Multi-Race - Asian/White	2%	2%	0%	2%	3%
Asian	18%	16%	12%	13%	13%
White	36%	40%	44%	42%	35%

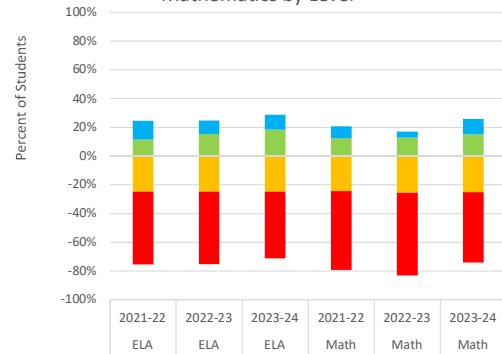
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta, Marysville, and Woodstock. Losing neighborhood students to Whitman.

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	13%	9%	11%
ELA	Level 3	12%	15%	18%
ELA	Level 2	25%	25%	25%
ELA	Level 1	51%	50%	47%
ELA Participation		95%	97%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	4%	11%
Math	Level 3	13%	13%	15%
Math	Level 2	24%	26%	25%
Math	Level 1	55%	57%	49%
Math Participation		95%	99%	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.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.



Woodstock

5601 SE 50th Ave
503-916-6380
Principal: Seth Johnson

K-5 Constructed 1910

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	242	224	242	214	188	164	148	128
Mandarin Immersion	284	255	249	237	206	190	186	180
Total	526	479	491	451	394	354	334	308

Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	Licensed Teachers	25.80	26.10	27.10	26.60	24.00	17.20
	Counseling Services	2.00	2.00	1.50	1.50	1.20	1.00
	Library/Media Services	0.75	0.50	0.50	0.50	0.80	0.60
	Instructional Spec/ Coach/ Intervention		1.00		1.50	1.50	1.50
	Other						
	Classified / Non-Rep Clerical	2.00	1.90	2.00	1.50	1.50	1.50
	Ed. Assistant/ Paraeducator				2.00	1.50	1.00
	Library/Media Services		0.50	0.50	0.50		
	Other						
	Admin.	1.00	2.00	1.00	1.00	1.00	1.00
School Total		31.55	34.00	32.60	35.10	31.50	23.80
Centrally Allocated School Resource s (CASR)	Licensed Special Education	1.00	1.00	2.00	2.00	1.00	1.00
	ESL	1.00	1.00	2.00	1.50	1.50	1.50
	Other						
	Classified / Non-Rep Special Education	1.88	0.94				
	ESL	0.44	0.44	0.44	0.44	0.44	
	Nutrition Services	1.50	2.50	1.44	1.44	1.44	1.44
	Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other	0.50	0.50	0.50			
	CASR Total	9.31	9.38	9.38	8.38	7.38	6.94
	Grand Total	40.86	43.38	41.98	43.48	38.88	30.74

Overall Students per FTE 12.9:1 11.0:1 11.7:1 10.4:1 10.1:1 11.5:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed Gen Fund	27.05	27.60	27.10	27.10	24.40	17.60
	Gen Fund Equity						
	Gen Fund K-5 Arts	1.00	1.50	1.50	1.00	1.60	1.20
	Foundation						
	Title I						
	SIA/M98	0.50	0.50	0.50	1.50	1.50	1.50
	Other				0.50		
	Classified/ Non-Rep Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
	Gen Fund Equity				2.00	1.00	1.00
	Foundation		0.40				
	Title I						
	SIA/M98						
	Other			0.50			
	Admin. Gen Fund	1.00	2.00	1.00	1.00	1.00	1.00
	Gen Fund Equity						
	Title I						
	Other						
School Total		31.55	34.00	32.60	35.10	31.50	23.80

School and CASR	Licensed	30.55	31.60	33.10	33.60	30.00	22.80
	Classified/ Non-Rep	9.31	9.78	7.88	8.88	7.88	6.94
	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.

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	\$ 2,394,104	\$ 2,840,061	\$ 2,859,502	\$ 3,184,155	\$ 3,103,769	\$ 2,480,580
Associated Payroll Costs	\$ 1,234,856	\$ 1,400,039	\$ 1,391,267	\$ 1,531,127	\$ 1,493,153	\$ 1,321,584
Purchased Services	\$ 5,832	\$ 7,437	\$ 7,241	\$ 8,079	\$ 17,796	\$ 14,592
Supplies and Materials	\$ 17,802	\$ 29,563	\$ 40,588	\$ 48,143	\$ 35,375	\$ 14,532
Capital						
Other Objects	\$ 50			\$ 50	\$ 960	\$ 444
Total	\$ 3,652,643	\$ 4,277,100	\$ 4,298,598	\$ 4,771,555	\$ 4,651,053	\$ 3,831,732
Dollars per Student	\$ 6,944 :1	\$ 8,929 :1	\$ 8,755 :1	\$ 10,580 :1	\$ 11,805 :1	\$ 10,824 :1

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	38%	36%	41%	42%	43%
*Students with Disabilities	9%	10%	13%	12%	13%
*English Language Learners	15%	16%	16%	15%	12%
*Free-Direct Certification	13%	13%	13%	23%	22%
*Black	0%	0%	1%	1%	1%
*Latino	6%	4%	8%	8%	9%
*Native American	0%				
*Pacific Islander	0%	0%	0%	1%	1%
*Multi-Race - Other Ancestry	3%	3%	3%	3%	3%
Multi-Race - Asian/White	14%	16%	16%	17%	17%
Asian	25%	24%	23%	23%	23%
White	51%	52%	49%	47%	46%

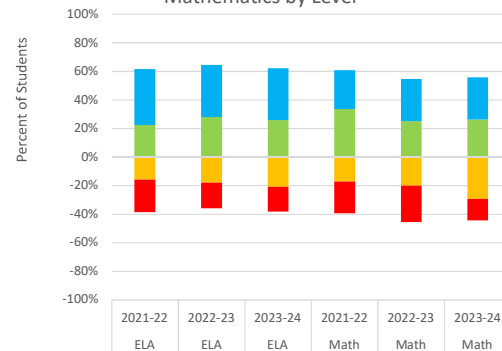
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Losing neighborhood students to Woodmere. Gaining neighborhood students from Arleta.

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	39%	36%	36%
ELA	Level 3	22%	28%	26%
ELA	Level 2	16%	18%	21%
ELA	Level 1	23%	18%	17%
ELA Participation		98%	97%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	27%	29%	29%
Math	Level 3	34%	25%	26%
Math	Level 2	17%	20%	29%
Math	Level 1	22%	26%	15%
Math Participation		98%	97%	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.

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