2018-19 Budget Update

Board Update

March 20th, 2018

(revised March 29th, 2018)

Agenda

- Update on General Fund Budget
- Calendar

Budget Progress

Budget Element	% Complete (Est.)	Primary Factors
Revenue	90%	• 2017-18 Ending Fund Balance • State School Fund • Local Option Revenue • Non-FTE Budget (Consolidated) • Other
School Site Budget	95%	• Improved Staffing Model • Teacher Pay Increases • Benefits and Insurance
Centrally Managed School Resources	80%	• Levels of Support • Pay Increases
Central Office	15%	• FTE Levels and Pay • Contracted Services
Contingency	TBD	• Target; on trend to goals

General Fund Summary

USD in Millions

2018-19 Financial Summary	Forecast 2017-18	Analysis 2018-19	Change
Beginning Balance	**$ 20.0**	**$ 23.3**	**16%**
Total Revenue	601.7	608.7	
Total Resources	**$ 621.7**	**$ 632.0**	**2%**
Total Expenses	598.4	607.7	**2%**
Total Expenses	**$ 598.4**	**$ 607.7**	
Ending Balance/Reserve	**$ 23.3**	**$ 24.3**	**5%**
% of Revenue	*4%*	*4%*	

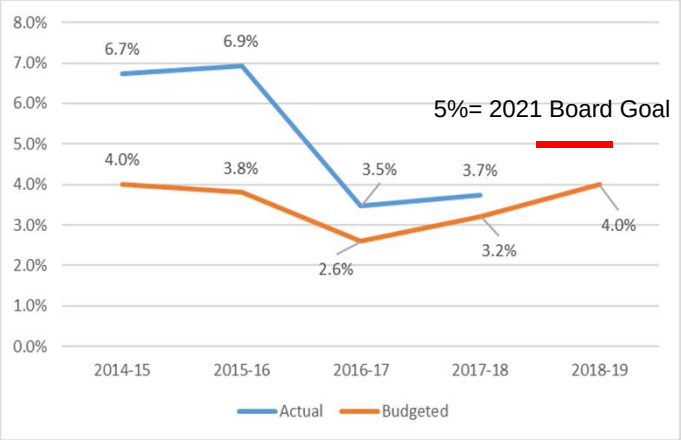
General Fund

USD in Millions

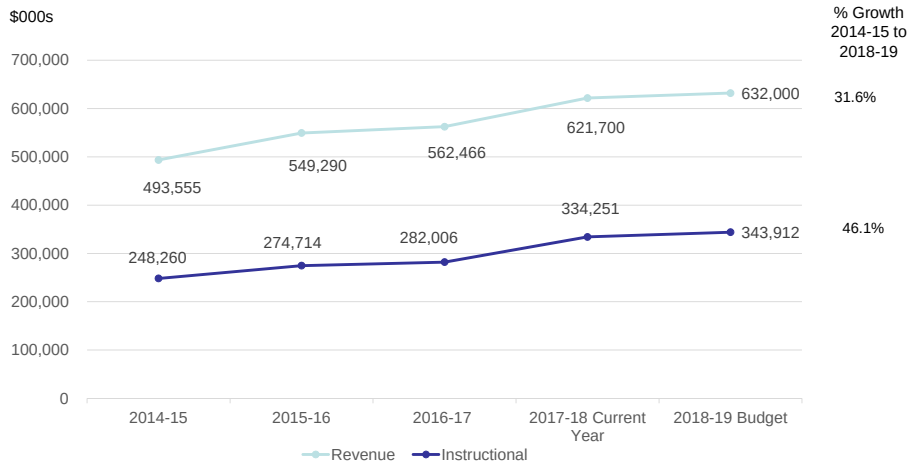
2018-19 Expense Analysis Scenarios-->	2018-19 Roll Forward		2018-19 Vacancies/Contracts	
	Expense	*FTE*	Expense	*FTE*
Total General Fund Resources	**$ 632.0**		**$ 632.0**	
Licensed Staff	$ 220.6	*3,122*	$ 220.6	*3,122*
Classified Staff	44.3	*1,261*	44.3	*1,261*
Non-Rep/Leadership	56.6	*590*	51.8	*540*
Subs, Temps, Extensions	18.3	-	18.3	-
Total Salaries	**$ 339.9**	***4,973***	**$ 335.1**	***4,923***
Total Salaries/Benefits	**$ 508.7**		**$ 501.5**	
Contract Expenses	$ 78.6		$ 69.3	
Other Expenses	22.7		22.1	
Debt Service and Transfers	6.0		6.0	
Total Non-Personnel Expenses	**$ 107.3**		**$ 97.4**	
Total Additional Expenditures	**$ 8.7**		**$ 8.7**	
Total Expenditures	**$ 625**		**$ 608**	
Contingency	**$ 24**		**$ 24**	
Surplus/(Shortfall)	**$ (17)**		**$ 0**	

Contingency Trend

- 4% = 24M
- Equivalent to about 15 days of district spending
- Monthly Payroll = $30M



Revenue vs Instructional Spend FY2014-15 to FY2018-19



School Site Budget Allocation

	2017-18	2018-2019 Budget	Variance
Estimated Headcount: PAT FTEs	2,273	2,324	51
Estimated Headcount: Non-PAT FTEs	450	450	0
Average PPS Base Salary – PAT staff	$69,396	$70,957	$1,561
Average PPS Base Salary – Non-PAT staff	$57,770	$57,770	0
Total Base Salaries ($M)	$183.7	$190.9	$7.2
Average Fringe Benefit Rate	25.34%	26.36%	1.02%
Estimated Health Insurance: PAT FTE/Non-PAT FTE	$15,252/$14,209	$16,543/$15,022	$1,291/$813
Total Fringe/Health Insurance Costs	$87.6	$95.5	$7.9
Estimated Overage Wages ($M)	N/A	$2.9	$2.9
Consolidated Spend ($M)	$5.3	$5.7	$0.4
Total School Site Budget ($M)	$276.6	$295.1	$18.4

Update: Current Staffing

(Prior to completed allocation of contingency funds/ESSA allocations*)

- The new staffing model ensures staff follow the students, allocates necessary staff for each classroom and adjusts for high need schools.

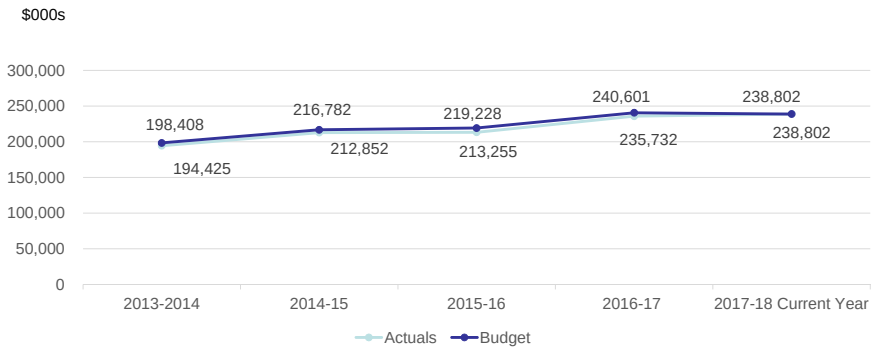
= or ↑ FTE**	FTE = to ↓ enrollment	FTE ↓ due to model change***
56% (45 schools) have consistent or increased staffing	**28% (23 schools)** have a decrease in FTE equal or less than enrollment decrease	**16% (13 schools)** have a decrease in FTE due to shift of equity $ and classroom staffing to higher need schools

* Additional staffing will be applied once guidance has been issued by the state for ESSA and during Fall Balancing Period.
** Schools are determined to have equal staffing if staffing falls between a -.39 and +.39 variation.
*** All schools in this category have a lower HU student population except Woodlawn which has received significantly increased staffing levels to support school improvement and has demonstrated success in achieving this improvement.

Centrally Administered School Resources

- Special Education = $63M
- Facilities and Asset Management = $47M
- Transportation = $20M
- English as Second Language = $13M
- Athletics, Security, Textbooks, College Readiness = $22M

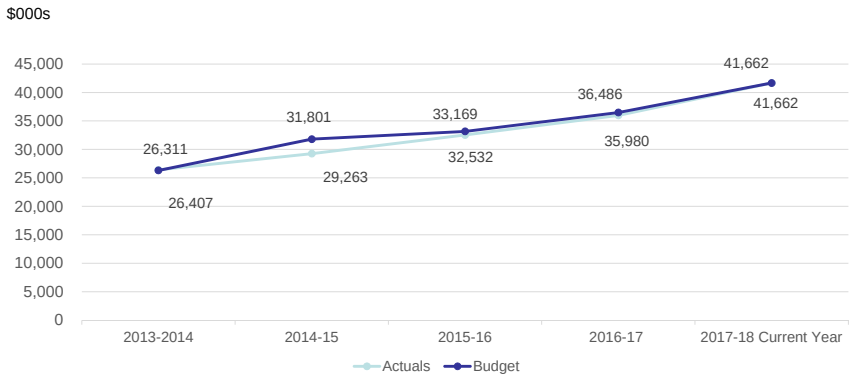
5 Year Trend – Centrally Administered School Resources



Actual to Budget Variance				
2013-2014	2014-15	2015-16	2016-17	2017-18 Current Year
($3,983)	($3,930)	($5,973)	($4,870)	NA
-2.0%	-1.8%	-2.7%	-2.0%	NA

Negative #s = less than budget was spent

5 Year Trend – Central Office



Actual to Budget Variance				
2013-2014	2014-15	2015-16	2016-17	2017-18 Current Year
$97	($2,537)	($637)	($506)	NA
0.4%	-8.0%	-1.9%	-1.4%	NA

Negative #s = less than budget was spent

Additional Needs

USD in Millions		
Class Size Overage	$	2.9
Multi-Tiered Systems of Support		2.0
Two Additional School Days		1.0
Middle School Transition		1.9
Bus Contract Expiration		1.2
City Ends Bus Ticket Subsidy		0.7
State Outdoor School Funding		(1.0)
Grant Shortfalls		TBD
Total Additional	**$**	**8.7**

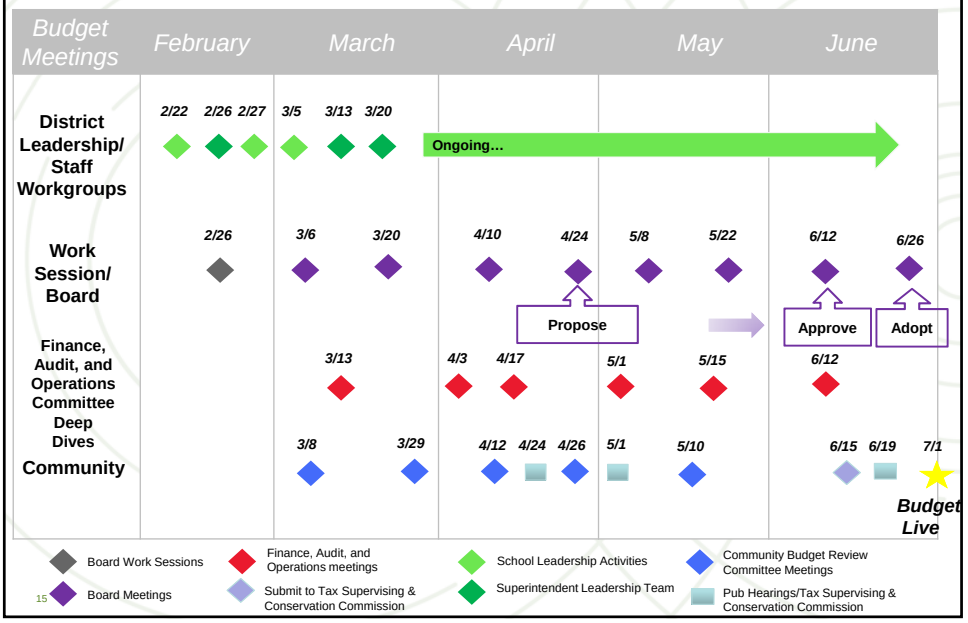
Next Steps

- Week of March 26 and April 2 – Central Office Budget
- March 29 – Community Budget Committee Meeting
- April 3 – BOE Work Session
- April 10 – Budget Update BOE Meeting
- April 17 – Finance, Audit, and Operations Deep Dive

2018 / 2019 PPS Budget Timeline

Effective 3/13/2018

** Depicts only those Board and FAO meetings with budget-specific content*



Portland Public Schools 2018-19 Year to Year Change in Gen Fund, SpEd Learning Center, ESL, Title 1, and Measure 98 4/2/2018

Grade Span (18-19)	School / Program	Demographics			General Fund			SPED LC		ESL			Title-I FTE		M98 FTE		FTE Change Total
		2018-19 % Free Meals by Direct Cert	Student Change from Current Year	% Change in Enrollment	2018-19 Total FTE	FTE Change from Current Year	% Change in FTE	2018-19 LC Teachers	FTE Change from Current Year	ESL Students Change from Current Year	ESL Teacher Change from Current Year	ESL EA Change from Current Year	2018-19 Prelim	Change from Current Year	2018-19 Prelim	Change from Current Year	
K-5	Abernethy	5%	-5	-1%	24.20	-2.50	-9%	1.50		0							-2.50
K-5	Ainsworth	2%	12	2%	32.35	0.67	2%	1.00		16	0.50						1.17
K-5	Alameda	3%	-30	-4%	35.05	0.21	1%	1.50	0.50	0							0.71
K-5	Atkinson	16%	-28	-6%	24.70	1.07	5%	1.00		-17	-0.50						0.57
K-5	Beach	27%	-24	-5%	26.95	-1.11	-4%	1.00		-11	-0.50						-1.61
K-5	Boise-Eliot/Humboldt	61%	-169	-33%	23.50	-12.00	-34%	1.00	-1.00	-20	-1.25		3.63	-0.31			-14.56
K-5	Bridlemile	8%	22	4%	26.90	1.02	4%	1.00		0							1.02
K-5	Buckman	19%	-4	-1%	25.70	0.95	4%	1.50	0.50	-2							1.45
K-5	Capitol Hill	13%	-10	-2%	23.70	1.20	5%	1.00		4							1.20
K-5	Chapman	18%	-32	-6%	28.71	-3.45	-11%	1.50	0.50	0		-0.22					-3.17
K-5	Chief Joseph	23%	-11	-3%	20.00	-2.25	-10%	1.00		-6							-2.25
K-5	Duniway	6%	-30	-6%	25.40	-0.35	-1%	1.50	0.50	3							0.15
K-5	Forest Park	1%	22	5%	24.90	2.65	12%	1.00		10	0.25						2.90
K-5	Glencoe	12%	-18	-4%	23.70	0.20	1%	1.00	-0.50	5							-0.30
K-5	Grout	37%	6	2%	25.95	1.52	6%	1.50		14	0.50			-1.82			0.20
K-5	Irvington	14%	-76	-17%	23.20	-2.55	-10%	1.00	-1.00	-4	-0.25						-3.80
K-5	James John	44%	-49	-12%	23.75	-0.50	-2%	1.50		-19	-0.50		1.63	-0.36			-1.36
K-5	Kelly	45%	-49	-9%	33.65	-1.60	-5%	1.50		-23	-0.50	-0.22	1.50	-0.30			-2.62
K-5	Lee	46%	-144	-32%	21.85	-8.23	-27%	1.00	-0.50	-28	-0.50	-0.22	1.50				-9.45
K-5	Lewis	14%	-30	-7%	21.00	-2.50	-11%	1.50		-3							-2.50
K-5	Llewellyn	5%	-27	-5%	23.70	-0.33	-1%	1.50	0.50	0							0.17
K-5	Maplewood	9%	-9	-2%	21.50	0.50	2%	1.00		-4							0.50
K-5	Markham	33%	25	6%	27.45	1.61	6%	1.50	0.50	-10	-0.50			-1.91			-0.30
K-5	MLK Jr	52%	-80	-21%	25.00	-6.13	-20%	1.00	-0.50	-19	-1.00		3.24	-0.56			-8.19
K-5	Peninsula	35%	-1	0%	20.30	0.30	2%	1.00	-0.50	-10	-0.50			-0.88			-1.58
K-5	Richmond	3%	-4	-1%	31.85	1.10	4%	1.00	0.50	5							1.60
K-5	Rieke	7%	-12	-3%	20.50	-0.85	-4%	1.50	0.50	-2							-0.35
K-5	Rigler	66%	-130	-27%	25.50	-6.00	-19%	1.50		-79	-1.50	-0.44	1.75	0.50			-7.44
K-5	Rose City Park	16%	567		33.60	33.60		1.50		76	2.00	0.44					36.04
K-5	Rosa Parks	80%	-38	-13%	21.35	-3.40	-14%	1.00	-0.50	-21	-0.50		1.95	0.41			-3.99
K-5	Sabin	12%	-121	-22%	23.70	-9.09	-28%	1.00	-0.50	-2							-9.59

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K-5	Scott	38%	-59	-11%	31.65	-3.89	-11%	1.00	-0.50	-14	-0.50		1.91	-0.03			-4.92
K-5	Sitton	61%	-41	-10%	27.30	-0.70	-3%	1.50	0.50	-11			2.03	-0.02			-0.22
K-5	Stephenson	5%	-5	-1%	21.00	0.50	2%	1.00		4	0.25						0.75
K-5	Vestal	44%	-142	-37%	19.10	-8.40	-31%	1.50		-14	-0.50		1.20	-0.30			-9.20
K-5	Whitman	56%	6	2%	19.90	0.15	1%	1.50		14	0.50		0.92	-0.26			0.39
K-5	Woodlawn	48%	-2	-1%	21.55	-3.20	-13%	1.00	-0.50	3		-0.22	3.19				-3.92
K-5	Woodmere	45%	6	2%	20.35	-0.40	-2%	1.50		-4	-1.00	-0.22	1.00	0.26			-1.36
K-5	Woodstock	17%	8	1%	31.80	3.80	14%	1.00		9	0.50	0.22					4.52
	K-5 SUBTOTAL		**-706**	**-4%**	**982.26**	**-28.37**	**-3%**	**48.00**	**-1.50**	**-160**	**-5.50**	**-0.88**	**25.45**	**-5.58**			**-41.83**
K-8	Arleta	28%	5	1%	27.90	1.57	6%	2.00	0.50	-12	-0.50	-0.22					1.35
K-8	Astor	25%	-41	-9%	25.90	-2.06	-7%	2.00	0.50	0							-1.56
K-8	Beverly Cleary	6%	-150	-17%	39.35	-7.18	-15%	2.00	0.50	-2	-0.25						-6.93
K-8	Bridger	29%	32	6%	37.50	2.31	7%	1.50	-0.50	1				-1.70			0.11
K-8	César Chávez	47%	-17	-3%	40.20	-0.69	-2%	2.00		-15	-0.50		2.02	-0.59			-1.78
K-8	Creative Science	14%		0%	25.73	-0.81	-3%	2.00		-1							-0.81
K-8	Creston	26%	31	9%	25.60	2.29	10%	1.50		3							2.29
K-8	Faubion	47%	145	29%	40.95	3.53	9%	3.00		-5	-0.50		2.36	-2.68			0.35
K-8	Harrison Park	50%	-23	-3%	40.70	-1.43	-3%	2.00		-17	-0.50		2.50	-0.14			-2.07
K-8	Hayhurst	14%	1	0%	33.35	-0.88	-3%	0.50	0.50	-8							-0.38
K-8	Laurelhurst	7%	17	3%	36.45	0.71	2%	2.00		6							0.71
K-8	Lent	49%	13	3%	40.20	3.87	11%	2.00		4			2.00				3.87
K-8	Marysville	48%	33	9%	26.40	2.05	8%	2.00		3	0.50		1.02	-0.64			1.91
K-8	Skyline	11%	-19	-6%	17.85	-2.15	-11%	1.00	-0.50	-1							-2.65
K-8	Sunnyside Environmenta	13%	-1	0%	32.25	-1.85	-5%	2.50	-0.50	1							-2.35
K-8	Vernon	24%	63	13%	34.70	3.18	10%	1.50		-8		-0.22					2.96
K-8	Winterhaven	5%	2	1%	17.90	-1.77	-9%	1.00		3							-1.77
	K-8 SUBTOTAL		**91**	**1%**	**542.93**	**0.69**	**0%**	**30.50**	**0.50**	**-48**	**-1.75**	**-0.44**	**9.90**	**-5.75**			**-6.75**
6-8	Beaumont	24%	19	3%	33.00	1.92	6%	2.00		24	0.50						2.42
6-8	da Vinci	14%	-15	-3%	23.75	0.25	1%	1.50		2							0.25
6-8	George	60%	38	10%	28.30	1.48	6%	3.00	0.50	14	0.50		1.01	0.23			2.71
6-8	Gray	11%	11	2%	28.00	-0.13	0%	2.00		3							-0.13

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6-8	Hosford	17%	-20	-3%	32.75	0.88	3%	2.50	0.50	-7							1.38
6-8	Jackson	14%	72	11%	35.75	2.80	8%	3.00	0.50	-6		-0.22					3.08
6-8	Lane	49%	2	0%	29.25	-0.19	-1%	2.50		-4			1.18	-0.02			-0.21
6-8	Mt Tabor	11%	-1	0%	36.75	1.00	3%	2.50	0.50	4							1.50
6-8	Ockley Green	36%	-73	-12%	34.00	-3.25	-9%	2.50	-0.50	-8		-0.22					-3.97
6-8	Roseway Heights	36%	-75	-12%	34.50	-4.22	-11%	3.00	0.50	19	0.50	0.22	0.75	0.75			-2.25
6-8	Sellwood	7%	-5	-1%	28.25	-1.30	-4%	3.00	0.50	-4							-0.80
6-8	Harriet Tubman	34%	446		31.50	31.50		3.00	3.00	25	1.00						35.50
6-8	West Sylvan	5%	-45	-5%	40.25	-4.12	-9%	1.50		-8	-0.25						-4.37
MIDDLE SCHOOL SUBTOTAL			**354**	**5%**	**416.05**	**26.62**	**7%**	**32.00**	**5.50**	**54**	**2.25**	**-0.22**	**2.94**	**0.96**			**35.11**
9-12	Benson	25%	-3	0%	69.00	2.79	4%	6.00	0.50	17	0.50	0.22			1.75	1.75	5.76
9-12	Cleveland	11%	-61	-4%	87.64	-6.22	-7%	5.00	0.50	-2					2.39	2.39	-3.33
9-12	Franklin	23%	146	9%	107.66	9.49	10%	7.00	0.50	9	0.50				3.00	3.00	13.49
9-12	Grant	8%	35	2%	83.90	-1.15	-1%	3.00		1					2.50	2.50	1.35
9-12	Jefferson	33%	138	22%	54.70	6.90	14%	3.50	0.50	7					1.84	1.84	9.24
9-12	Lincoln	5%	-25	-1%	92.05	-2.89	-3%	2.50		6					2.50	2.50	-0.39
9-12	Madison	39%	-7	-1%	72.67	-0.57	-1%	5.00	0.50	26	0.50				2.00	2.00	2.43
9-12	Roosevelt	41%	-47	-5%	60.82	-2.81	-4%	5.00		19	0.50	0.22		-2.80	2.40	2.40	-2.49
9-12	Wilson	11%	120	8%	87.02	2.02	2%	5.00		-1					2.51	2.51	4.53
HIGH SCHOOL SUBTOTAL			**296**	**3%**	**715.46**	**7.57**	**1%**	**42.00**	**2.50**	**82**	**2.00**	**0.44**		**-2.80**	**20.89**	**20.89**	**30.59**
K-12	Metro. Learning Center	12%	-41	-10%	25.65	0.05	0%	3.00	0.50	0					1.50	1.50	2.05
K-8	Access	3%	-25	-7%	19.60	-0.23	-1%	1.50		0							-0.23
9-12	Alliance	30%		0%	27.75	0.50	2%	2.00		0					1.00	1.00	1.50
DISTRICT TOTAL			**-31**	**0%**	**2729.70**	**6.82**	**0%**	**159.00**	**7.50**	**-72**	**-3.00**	**-1.10**	**38.29**	**-13.17**	**23.39**	**23.39**	**20.44**

- Remaining planned contingency will be allocated in the Fall primarily to address class size, unexpected enrollment, and to support the schools identified by the state as lowest performing. Planned contingency of ESL and SPED not shown.
- General Fund includes Teachers, Administrators and Support staff. All FTE shown in licensed teacher equivalent where 2 Education Assistants are shown as half the cost of a licensed teacher.
- Staff funded by Others Grants and School Foundations are not included; ESL and SPED not shown; SSI, Custodians and Nutrition Services not shown.

General Fund Unallocated planned contingency **44.5**

Overall FTE Change including unallocated FTE **64.94**

Grade Span (18-19)	School / Program	Demographics			General Fund			SPED LC		ESL			Title-I FTE		M98 FTE		FTE Change Total
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School / Program	Notes regarding FTE changes
Abernethy	Going to section allocations by grade level resulted in one less homeroom in grades 1-5 because of a slight enrollment decrease at one grade level. Also less projected enrollment in Kindergarten is resulting in one less Kindergarten homeroom. Fall balancing to provide additional FTE if enrollment goes up.
Astor	Projected enrollment in Kindergarten sees a reduction of one Kindergarten homeroom from 2017-18 to 2018-19. Projected enrollment down 41 students. K-8 from 2017-18 to 2018-19
Beach	Projected enrollment down 24 students from 2017-18 to 2018-19.
Beverly Cleary	Beverly Cleary is dropping from over 900 students to below 800. Some K-4 students are being reassigned to Irvington and Rose City Park as part of Boundary
Boise-Eliot/Humboldt	Boise-Eliot/Humboldt is changing from a K-8 to a K-5 and dropping from over 500 students to below 400.
César Chávez	Down 17 students projected year-to-year.
Chapman	Projected enrollment down 32 students year-to-year. Previously allocated AP beyond enrollment level allocation. No longer qualifies for Equity resulting in a 1.0 FTE loss. Allocating homerooms by grade level results in higher class sizes in 5th grade which will be addressed if student enrollment increases for Fall
Chief Joseph	Projected enrollment down 11 year-to-year. Previous years included additional FTE beyond enrollment to support transition to K-5.
Cleveland	Projected enrollment down 61 year-to-year. Change in equity formula resulted in a 4.5 FTE loss. Have same amount of enrollment and FTE as Wilson for 2018-
Creative Science	No longer qualifies for equity allocation of 0.5 FTE.
Grant	No longer qualifies for equity allocation of 3.0 FTE because of change in HS Equity allocation.
Grout	No longer Title-I (falls below 40% Free by Direct Certification).
Harrison Park	Projected enrollment down 23 year-to-year. HU % dropped from 85% to 79% which resulted in a loss of 1.0 FTE.
Hayhurst	No longer qualifies for Equity allocation. Loss of 1.0 FTE.
Irvington	Projected enrollment down 76 students year-to-year. Lost AP because no longer qualifies.
James John	Projected enrollment down 49 year-to-year. Lost 0.5 from Equity Allocation because of loss of total students and loss of HU students.
Kelly	Projected enrollment down 49 students.
Lee	Projected enrollment down 144 students. Loss of AP. Loss of Equity of 1.0 because of enrollment change and slight reduction in percentage of HU students.
Lewis	Projected enrollment down 30 students year-to-year. Losing 1.5 FTE as no longer qualifies for Equity Allocation.
Lincoln	Projected enrollment down 25 students year-to-year. Change in HS Equity Allocation results in a 2.0 FTE loss.
Llewellyn	Projected enrollment down 27 students.
Madison	Previously allocated additional FTE beyond enrollment levels.
Markham	No longer Title-I (falls below 40% Free by Direct Certification).
MLK Jr	Projected enrollment down 80 students. Loss of number of total students and HU students resulted in a 0.5 Equity Allocation reduction

Grade Span (18-19)	School / Program	Demographics			General Fund			SPED LC		ESL			Title-I FTE		M98 FTE		FTE Change Total
		2018-19 % Free Meals by Direct Cert	Student Change from Current Year	% Change in Enrollment	2018-19 Total FTE	FTE Change from Current Year	% Change in FTE	2018-19 LC Teachers	FTE Change from Current Year	ESL Students Change from Current Year	ESL Teacher Change from Current Year	ESL EA Change from Current Year	2018-19 Prelim	Change from Current Year	2018-19 Prelim	Change from Current Year	
	Ockley Green	Projected enrollment down 73 year-to-year. Previously allocated additional FTE beyond enrollment levels.															

School / Program	Notes regarding FTE changes
Peninsula	No longer Title-I (falls below 40% Free by Direct Certification).
Rieke	Projected enrollment down 12 students year-to-year. Previously allocated additional FTE beyond enrollment levels.
Rigler	Projected enrollment down 130 students year-to-year. Loss of 1.0 from Equity Allocation because of loss of students overall.
Roosevelt	Projected enrollment down 47 students. Previously allocated additional 2.8 FTE beyond enrollment levels. No longer Title-I.
Rosa Parks	Projected enrollment down 38 students. Loss of AP. Loss of 0.5 FTE of Equity because of reduction of overall enrollment. Previously allocated additional FTE
Roseway Heights	Enrollment down 75 students year-to-year. Previously allocated additional FTE beyond enrollment levels. Loss of K-5 arts
Sabin	Projected enrollment down 121 students year-to-year. Loss of AP. Loss of 1.0 for Equity as no longer qualifies. Loss of 1.96 of non formula
Scott	Projected enrollment down 59 students year-to-year. Loss of AP by formula. Counselor reduced from 1.5 to 1.0.
Sellwood	Change from ratio to section allocation resulted in a 1.19 FTE loss.
Sitton	Previously allocated additional 1.65 FTE beyond enrollment levels.
Skyline	Previously allocated 2.42 additional FTE beyond enrollment levels. Projected enrollment down 19 students year-to-year.
Sunnyside Environmenta	Loss of 1.0 FTE because no longer qualifies for Equity Allocation. Previously allocated 0.6 additional FTE beyond enrollment levels.
Vestal	Projected enrollment down 142 students year-to-year. Previously allocated AP beyond enrollment level allocation. Previously allocated 2.47 additional FTE
West Sylvan	Previously allocated additional 2.5 FTE beyond enrollment levels. Projected enrollment down 45 students year-to-year.
Winterhaven	Previously allocated additional 1.0 FTE beyond enrollment levels. Lost 0.77 FTE due to formula change from ratio to sections.
Woodlawn	Previously allocated additional 2.8 FTE beyond enrollment levels. Lost 0.5 of Equity because of percentage of HU dropped from 81% to 76%

Grade Span (2018-2019)	School / Program	% Range Historically Underserved	% Range Direct Certification	2018-2019 Total Student Count for Staffing	General Fund Total FTE as of 3/23/18	Student Count/General Fund FTE	% Free by Direct Certification	% Historically Underserved
K-5	Rosa Parks	**80-100% HU**	16-80% DC	259	21.35	12.13	76%	96%
K-5	MLK Jr	**80-100% HU**	16-80% DC	310	25.00	12.40	49%	81%
K-5	Vestal	61-80% HU	16-80% DC	247	19.10	12.93	42%	69%
K-5	Whitman	61-80% HU	16-80% DC	258	19.90	12.96	51%	75%
K-5	Sitton	**80-100% HU**	16-80% DC	358	27.30	13.11	60%	85%
K-5	Rigler	**80-100% HU**	16-80% DC	346	25.50	13.57	51%	85%
K-5	Peninsula	61-80% HU	16-80% DC	283	20.30	13.94	36%	68%
K-5	Lee	61-80% HU	16-80% DC	306	21.85	14.00	44%	76%
K-5	James John	61-80% HU	16-80% DC	346	23.75	14.57	42%	72%
K-5	Boise-Eliot/Humboldt	**80-100% HU**	16-80% DC	343	23.50	14.60	57%	88%
K-5	Scott	61-80% HU	16-80% DC	467	31.65	14.76	45%	75%
K-5	Woodmere	61-80% HU	16-80% DC	301	20.35	14.79	47%	76%
K-5	Woodlawn	61-80% HU	16-80% DC	319	21.55	14.80	45%	76%
K-5	Grout	61-80% HU	16-80% DC	399	25.95	15.38	38%	63%
K-5	Kelly	61-80% HU	16-80% DC	521	33.65	15.48	44%	77%
K-5	Irvington	41-60% HU	16-80% DC	364	23.20	15.69	16%	48%
K-5	Beach	61-80% HU	16-80% DC	440	26.95	16.33	26%	61%
K-5	Atkinson	41-60% HU	0-15% DC	407	24.70	16.48	15%	48%
K-5	Stephenson	0-40% HU	0-15% DC	351	21.00	16.71	5%	30%
K-5	Markham	41-60% HU	16-80% DC	460	27.45	16.76	33%	60%
K-5	Rose City Park	41-60% HU	16-80% DC	567	33.60	16.88	20%	46%
K-5	Woodstock	0-40% HU	16-80% DC	551	31.80	17.33	17%	37%
K-5	Chief Joseph	41-60% HU	16-80% DC	352	20.00	17.60	22%	47%
K-5	Maplewood	0-40% HU	0-15% DC	385	21.50	17.91	9%	26%
K-5	Sabin	0-40% HU	0-15% DC	426	23.70	17.97	12%	37%
K-5	Chapman	0-40% HU	16-80% DC	522	28.71	18.18	18%	37%
K-5	Forest Park	0-40% HU	0-15% DC	453	24.90	18.19	1%	19%
K-5	Buckman	41-60% HU	16-80% DC	474	25.70	18.44	19%	44%
K-5	Lewis	0-40% HU	0-15% DC	389	21.00	18.52	14%	38%
K-5	Capitol Hill	0-40% HU	0-15% DC	443	23.70	18.69	13%	33%
K-5	Rieke	0-40% HU	0-15% DC	389	20.50	18.98	7%	30%
K-5	Glencoe	0-40% HU	0-15% DC	462	23.70	19.49	11%	37%
K-5	Duniway	0-40% HU	0-15% DC	501	25.40	19.72	6%	25%
K-5	Llewellyn	0-40% HU	0-15% DC	473	23.70	19.96	5%	26%
K-5	Ainsworth	0-40% HU	0-15% DC	646	32.35	19.97	2%	28%
K-5	Bridlemile	0-40% HU	0-15% DC	538	26.90	20.00	8%	30%
K-5	Richmond	0-40% HU	0-15% DC	640	31.85	20.09	3%	20%
K-5	Alameda	0-40% HU	0-15% DC	722	35.05	20.60	3%	22%
K-5	Abernethy	0-40% HU	0-15% DC	517	24.20	21.36	5%	24%
	K-5 Subtotal			16535	982.26	16.83		

K-8	Lent	**80-100% HU**	16-80% DC	527	40.20	13.11	49%	84%
K-8	César Chávez	**80-100% HU**	16-80% DC	558	40.20	13.88	49%	87%
K-8	Marysville	61-80% HU	16-80% DC	385	26.40	14.58	45%	67%
K-8	Bridger	61-80% HU	16-80% DC	551	37.50	14.69	30%	67%
K-8	Creston	41-60% HU	16-80% DC	383	25.60	14.96	27%	53%
K-12	Metro. Learning Center	41-60% HU	0-15% DC	386	25.65	15.05	12%	43%
K-8	Skyline	0-40% HU	0-15% DC	278	17.85	15.57	10%	33%
K-8	Harrison Park	61-80% HU	16-80% DC	640	40.70	15.72	50%	79%
K-8	Faubion	**80-100% HU**	16-80% DC	652	40.95	15.92	43%	81%
K-8	Astor	41-60% HU	16-80% DC	414	25.90	15.98	24%	52%
K-8	Vernon	41-60% HU	16-80% DC	559	34.70	16.11	26%	51%
K-8	Arleta	41-60% HU	16-80% DC	455	27.90	16.31	28%	54%
1-8	Access	0-40% HU	0-15% DC	328	19.60	16.73	3%	28%
K-8	Hayhurst	0-40% HU	0-15% DC	601	33.35	18.02	14%	34%
K-8	Laurelhurst	0-40% HU	0-15% DC	693	36.45	19.01	7%	26%
K-8	Sunnyside Environmental	0-40% HU	0-15% DC	615	32.25	19.07	13%	37%
K-8	Beverly Cleary	0-40% HU	0-15% DC	753	39.35	19.14	5%	24%
K-8	Creative Science	0-40% HU	0-15% DC	494	25.73	19.20	14%	38%
K-8	Winterhaven	0-40% HU	0-15% DC	354	17.90	19.78	5%	23%
	K-8 Subtotal			9626	588.18	16.37		
	ELEMENTARY SUBTOTAL			26161	1570.44	16.66		
6-8	Tubman	61-80% HU	16-80% DC	446	31.50	14.16	34%	68%
6-8	George	**80-100% HU**	16-80% DC	431	28.30	15.23	62%	91%
6-8	Lane	61-80% HU	16-80% DC	449	29.25	15.35	48%	74%
6-8	Ockley Green	61-80% HU	16-80% DC	528	34.00	15.53	36%	69%
6-8	Roseway Heights	61-80% HU	16-80% DC	571	34.50	16.55	40%	68%
6-8	Beaumont	41-60% HU	16-80% DC	588	33.00	17.82	24%	47%
6-8	Hosford	0-40% HU	16-80% DC	614	32.75	18.75	17%	36%
6-8	da Vinci	41-60% HU	0-15% DC	453	23.75	19.07	14%	42%
6-8	Jackson	0-40% HU	0-15% DC	709	35.75	19.83	15%	38%
6-8	Mt Tabor	0-40% HU	0-15% DC	745	36.75	20.27	11%	33%
6-8	Gray	0-40% HU	0-15% DC	571	28.00	20.39	12%	33%
6-8	West Sylvan	0-40% HU	0-15% DC	842	40.25	20.92	5%	24%
6-8	Sellwood	0-40% HU	0-15% DC	598	28.25	21.17	7%	29%
	MIDDLE SCHOOL SUBTOTAL			7545	416.05	18.13		
9-12	Alliance	61-80% HU	16-80% DC	275	27.75	9.91	43%	75%
9-12	Roosevelt	61-80% HU	16-80% DC	850	60.82	13.98	40%	79%
9-12	Jefferson	61-80% HU	16-80% DC	771	54.70	14.10	37%	76%
9-12	Madison	61-80% HU	16-80% DC	1101	72.67	15.15	37%	67%
9-12	Benson	61-80% HU	16-80% DC	1058	69.00	15.33	26%	64%
9-12	Franklin	41-60% HU	16-80% DC	1823	107.66	16.93	24%	50%
9-12	Grant	0-40% HU	0-15% DC	1513	83.90	18.03	8%	27%
9-12	Cleveland	0-40% HU	0-15% DC	1603	87.64	18.29	11%	29%
9-12	Wilson	0-40% HU	0-15% DC	1600	87.02	18.39	11%	32%
9-12	Lincoln	0-40% HU	0-15% DC	1717	92.05	18.65	5%	20%
	HIGH SCHOOL TOTAL			12311	743.21	16.56		
	DISTRICT TOTAL			46017	2729.70	16.86		

General Fund Unallocated planned contingency	**44.5**
General Fund Total with contingency	**2774.20**