

School / Program	2016-17	2017-18	Current State (2016-17)					2017-18 Proposed (incl. set-aside reallocation)					Year-to-Year Change					Changes due to enrollment and expiring non-formula	Transfer to set aside	School reallocation for K-5 core programs	Staffing Ratio Reductions	Asst/Vice principal	Media Specialist	Kindergarten EA	Kindergarten Classroom FTE	Focus School Change	Reduce HS Discretionary	Equity Allocation	Total Impact of Staffing Reductions	Re-allocation of Set-Aside	Total Change						
	Total Student Count for Staffing	Total Student Count for Staffing	Admin	Instructor	Support	Classified	Total FTE	Admin	Instructor	Support (Counseling, Media Spec, Discretionary)	Classified	Total FTE	Admin	Instructor	Support	Classified (EA, Secretary)	Total FTE																				
Forest Park	444	431	1.00	19.77	1.50	1.25	23.52	1.00	18.50	1.75	0.75	22.00	-	(1.27)	0.25	(0.50)	(1.52)	(1.70)	(0.25)	1.06	(0.63)										(0.63)						(1.52)
Richmond	639	644	2.00	26.97	2.00	1.50	32.47	2.00	25.25	1.75	1.00	30.00	-	(1.72)	(0.25)	(0.50)	(2.47)	0.19	(0.75)	-	(0.92)				(1.00)						(0.92)	0.010				(2.47)	
Alameda	712	752	2.00	29.76	2.50	1.75	36.01	2.00	30.09	2.25	1.00	35.34	-	0.33	(0.25)	(0.75)	(0.67)	1.43	(1.00)	-	(1.10)									(1.10)					(0.67)		
Duniway	501	531	2.00	22.51	2.00	1.25	27.76	1.00	22.50	1.75	0.75	26.00	(1.00)	(0.01)	(0.25)	(0.50)	(1.76)	(0.38)	(0.75)	1.13	(0.76)	(1.00)							(0.76)					(1.76)			
Abernethy	517	522	2.00	22.60	2.00	1.25	27.85	1.00	20.50	1.75	0.75	24.00	(1.00)	(2.10)	(0.25)	(0.50)	(3.85)	(0.62)	(0.75)	0.28	(0.76)	(1.00)			(1.00)				(0.76)				(2.76)				
Stephenson	327	356	1.00	15.00	1.50	1.25	18.75	1.00	15.50	1.75	0.75	19.00	-	0.50	0.25	(0.50)	0.25	0.71	(0.25)	1.31	(0.52)			(1.00)					(0.52)					0.25			
Ainsworth	590	634	2.00	26.06	2.00	1.25	31.31	2.00	25.75	1.75	1.00	30.50	-	(0.31)	(0.25)	(0.25)	(0.81)	0.39	(0.75)	-	(0.92)								(0.92)	0.470				(0.81)			
Llewellyn	520	500	2.00	21.78	2.00	1.25	27.03	1.00	19.78	1.75	0.75	23.28	(1.00)	(2.00)	(0.25)	(0.50)	(3.75)	(1.27)	(0.75)	-	(0.73)	(1.00)							(0.73)					(3.75)			
Rieke	407	401	1.00	18.25	1.50	1.25	22.00	1.00	17.50	1.75	0.75	21.00	-	(0.75)	0.25	(0.50)	(1.00)	(1.23)	(0.25)	1.06	(0.58)								(0.58)					(1.00)			
Bridlemile	514	516	2.00	22.08	2.00	1.25	27.33	1.00	21.50	1.75	0.75	25.00	(1.00)	(0.58)	(0.25)	(0.50)	(2.33)	(0.95)	(0.75)	1.13	(0.76)	(1.00)							(0.76)					(2.33)			
Maplewood	374	394	1.00	17.13	1.50	1.25	20.88	1.00	17.50	1.75	0.75	21.00	-	0.37	0.25	(0.50)	0.12	(0.46)	(0.25)	1.39	(0.56)								(0.56)					0.12			
Capitol Hill	454	453	1.00	19.13	1.50	1.25	22.88	1.00	18.50	1.75	0.75	22.00	-	(0.63)	0.25	(0.50)	(0.88)	(0.56)	(0.25)	0.57	(0.64)								(0.64)					(0.88)			
Woodstock	506	543	2.00	22.35	2.00	1.25	27.60	1.00	23.00	1.75	0.75	26.50	(1.00)	0.65	(0.25)	(0.50)	(1.10)	0.94	(0.75)	0.98	(1.27)	(1.00)							(1.27)					(1.10)			
Glencoe	500	480	2.00	21.16	2.00	1.25	26.41	1.00	19.50	1.75	0.75	23.00	(1.00)	(1.66)	(0.25)	(0.50)	(3.41)	(2.65)	(0.25)	0.20	(0.71)								(0.71)					(3.41)			
Chapman	657	554	3.00	29.66	2.00	1.50	36.16	3.00	25.38	1.83	0.75	30.96	-	(4.28)	(0.17)	(0.75)	(5.20)	(3.39)	(0.75)	0.17	(0.81)								(0.81)				0.080		(5.20)		
Lewis	391	419	1.00	18.54	1.50	1.25	22.29	1.00	20.00	1.75	0.75	23.50	-	1.46	0.25	(0.50)	1.21	0.68	(0.25)	0.39	(0.61)								(0.61)				1.000	1.21			
Buckman	485	478	1.00	21.90	1.50	1.25	25.65	1.00	20.52	1.75	0.75	24.02	-	(1.39)	0.25	(0.50)	(1.64)	(0.32)	(0.25)	-	(0.69)								(0.69)			(0.50)		(1.64)			
Atkinson	430	435	1.00	21.36	1.50	1.25	25.11	1.00	19.63	1.75	0.75	23.13	-	(1.73)	0.25	(0.50)	(1.98)	(1.10)	(0.25)	-	(1.13)								(1.13)				0.500	(1.98)			
Chief Joseph	355	347	1.00	15.75	1.50	1.25	19.50	1.00	17.50	1.75	0.75	21.00	-	1.75	0.25	(0.50)	1.50	1.15	(0.25)	0.61	(0.51)			(1.00)					(0.51)				1.500	1.50			
Markham	396	435	1.00	20.53	1.50	2.00	25.03	1.00	21.00	1.75	1.50	25.25	-	0.47	0.25	(0.50)	0.22	0.50	(0.25)	1.09	(0.62)								(0.62)				(0.50)	(1.12)	0.22		
Beach	485	464	2.00	25.00	1.50	2.25	30.75	1.00	21.31	1.75	1.50	25.56	(1.00)	(3.69)	0.25	(0.75)	(5.19)	(3.16)	(0.25)	0.31	(1.15)			(0.25)	(1.00)				(1.15)			0.310		(5.19)			
Grout	379	393	1.00	19.91	1.50	2.00	24.41	1.00	19.50	1.75	1.50	23.75	-	(0.41)	0.25	(0.50)	(0.66)	(0.47)	(0.25)	0.61	(1.05)								(1.05)				0.500	(0.66)			
Peninsula	269	284	1.00	15.25	2.00	1.75	20.00	1.00	16.00	1.75	1.50	20.25	-	0.75	(0.25)	(0.25)	0.25	(0.86)	(0.25)	2.24	(0.38)		(0.50)						(0.38)			(0.50)	(1.38)	0.500	0.25		
James John	429	395	1.00	21.24	2.00	2.00	26.24	1.00	19.00	1.75	1.50	23.25	-	(2.24)	(0.25)	(0.50)	(2.99)	(1.57)	(0.25)	0.39	(0.56)								(0.56)				(0.50)	(1.56)	(2.99)		
Woodmere	297	295	1.00	15.95	2.00	1.75	20.70	1.00	15.75	1.75	1.25	19.75	-	(0.20)	(0.25)	(0.50)	(0.95)	0.89	(0.25)	0.57	(0.41)		(0.50)	(0.25)	(1.00)				(0.41)				(0.50)	(2.66)	0.500	(0.95)	
Kelly	600	570	2.00	30.11	2.50	2.75	37.36	2.00	27.00	2.25	1.50	32.75	-	(3.11)	(0.25)	(1.25)	(4.61)	(2.67)	(0.75)	0.17	(0.86)			(0.50)					(0.86)			(0.50)	(1.86)	0.500	(4.61)		
Whitman	262	252	1.00	15.25	2.00	1.75	20.00	1.00	15.25	2.25	1.25	19.75	-	-	0.25	(0.50)	(0.25)	(1.32)	(0.25)	1.69	(0.37)								(0.37)					(0.25)			
Woodlawn	339	321	1.00	20.50	2.00	2.00	25.50	2.00	16.50	2.25	1.25	22.00	1.00	(4.00)	0.25	(0.75)	(3.50)	(2.78)	(0.25)	0.50	(0.47)								(0.47)				(0.50)	(0.97)	(3.50)		
Rigler	463	476	2.00	23.86	2.00	2.25	30.11	2.00	24.25	2.25	1.75	30.25	-	0.39	0.25	(0.50)	0.14	1.01	(0.25)	1.06	(0.68)								(0.68)			(1.00)	(1.68)		0.14		
Sitton	403	399	2.00	21.31	2.00	2.00	27.31	2.00	21.75	2.25	1.50	27.50	-	0.44	0.25	(0.50)	0.19	(0.50)	(0.25)	1.50	(0.56)								(0.56)				(0.50)	(1.06)	0.500	0.19	
Rosa Parks	315	297	2.00	17.79	2.00	1.75	23.54	2.00	18.00	2.25	1.25	23.50	-	0.21	0.25	(0.50)	(0.04)	(0.52)	(0.25)	1.17	(0.44)								(0.44)			(0.50)	(0.94)	0.500	(0.04)		
<b>K-5 Subtotal</b>	<b>13,960</b>	<b>13,971</b>	<b>47.00</b>	<b>658.46</b>	<b>57.00</b>	<b>49.00</b>	<b>811.46</b>	<b>41.00</b>	<b>633.71</b>	<b>57.83</b>	<b>32.25</b>	<b>764.79</b>	<b>(6.00)</b>	<b>(24.76)</b>	<b>0.83</b>	<b>(16.75)</b>	<b>(46.68)</b>	<b>(20.59)</b>	<b>(13.00)</b>	<b>21.58</b>	<b>(22.16)</b>	<b>(5.00)</b>	<b>(2.00)</b>	<b>(0.50)</b>	<b>(6.00)</b>	<b>-</b>	<b>-</b>	<b>(6.00)</b>	<b>(41.66)</b>	<b>6.995</b>	<b>(46.68)</b>						
Winterhaven	352	352	1.00	15.67	1.50	1.25	19.42	1.00	15.67	1.75	0.75	19.17	-	-	0.25	(0.50)	(0.25)	-	(0.25)	-														(0.25)			
Beverly Cleary	885	903	3.00	40.36	2.50	1.75	47.61	3.00	40.78	2.25	1.00	47.03	-	0.42	(0.25)	(0.75)	(0.58)	(0.73)	(1.00)	-													1.150	(0.58)			
Laurelhurst	700	676	2.00	30.71	2.50	1.75	36.96	2.00	29.99	1.75	1.00	34.74	-	(0.72)	(0.75)	(0.75)	(2.22)	(1.67)	(0.75)	-													0.200	(2.22)			
Skyline	305	297	1.00	16.94	1.50	1.25	20.69	1.00	15.55	1.75	0.75	19.05	-	(1.39)	0.25	(0.50)	(1.64)	(2.61)	(0.25)	0.50													0.720	(1.64)			
Hayhurst	536	600	3.00	25.97	2.50	1.25	32.72	3.00	27.48	1.75	1.00	33.23	-	1.51	(0.75)	(0.25)	0.51	1.76	(0.75)	-														0.51			
Creative Science	490	474	2.00	21.81	1.50	1.25	26.56	2.00	22.08	1.75	0.75	26.58	-	0.27	0.25	(0.50)	0.02	(0.52)	(0.25)	-												(0.50)	(0.50)		0.51		
Sunnyside Environmental	577	616	2.00	27.25	2.00	1.25	32.50	2.00	28.25	1.75	1.00	33.00	-	1.00	(0.25)	(0.25)	0.50	1.75	(0.75)	-												(0.50)	(0.50)		0.50		
Sabin	583	547	2.00	27.60	2.00	1.25	32.85	2.00	27.50	1.75	0.75	32.00	-	(0.10)	(0.25)	(0.50)	(0.85)	(1.27)	(0.75)	0.50													0.670	(0.85)			
Irvington	484	440	2.00	23.55	1.50	1.25	28.30	2.00	20.70	1.75	0.75	25.20	-	(2.85)	0.25	(0.50)	(3.10)	(2.88)	(0.25)	-													0.030	(3.10)			
Roseway Heights	707	646	2.00	35.71	2.50	1.75	41.96	2.00	31.29	1.75	1.00	36.04	-	(4.42)	(0.75)	(0.75)	(5.92)	(4.92)	(0.75)	-										(0.50)	(0.50)	0.250	(5.92)				
Astor	483	455	2.00	24.42	1.50	2.00	29.92	2.00	22.96	1.75	0.75	27.46	-	(1.46)	0.25	(1.25)	(2.46)	(2.63)	(0.25)	0.42														(2.46)			
Vernon	440	496	2.00	24.66	1.50	1.25	29.41	2.00	25.90	1.75	0.75	30.40	-	1.24	0.25	(0.50)	0.99	3.13	(0																		

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	Total Student Count for Staffing	Total Student Count for Staffing	Admin	Instructor	Support	Classified	Total FTE	Admin	Instructor	Support (Counseling, Media Spec, Discretionary)	Classified	Total FTE	Admin	Instructor	Support	Classified (EA, Secretary)	Total FTE																	
West Sylvan	955	887	3.00	39.59	3.00	1.75	47.34	2.00	35.12	3.50	0.75	41.37	(1.00)	(4.47)	0.50	(1.00)	(5.97)	(3.25)	-	-	(1.72)	(1.00)										(2.72)		(5.97)
Gray	538	560	2.00	22.54	2.00	1.50	28.04	2.00	21.74	2.75	0.75	27.24	-	(0.80)	0.75	(0.75)	(0.80)	0.29	-	-	(1.09)									(1.09)		(0.80)		
Sellwood	576	603	2.00	23.97	2.00	1.50	29.47	2.00	23.22	3.00	0.75	28.97	-	(0.75)	1.00	(0.75)	(0.50)	0.84	-	-	(1.17)								(1.17)	(0.170)	(0.50)			
Mt Tabor	711	746	2.00	29.25	2.50	1.75	35.50	2.00	29.00	3.50	0.75	35.25	-	(0.25)	1.00	(1.00)	(0.25)	1.09	-	-	(1.45)								(1.45)	0.110	(0.25)			
Hosford	675	634	2.00	28.00	2.00	1.75	33.75	2.00	25.63	3.00	0.75	31.38	-	(2.38)	1.00	(1.00)	(2.38)	(1.18)	-	-	(1.24)							(1.24)	0.045	(2.38)				
da Vinci	458	468	2.00	19.36	1.50	1.25	24.11	2.00	18.20	2.00	0.75	22.95	-	(1.16)	0.50	(0.50)	(1.16)	(0.25)	-	-	(0.91)							(0.91)		(1.16)				
Jackson	605	637	2.00	25.39	2.00	1.50	30.89	2.00	26.70	3.00	0.75	32.45	-	1.31	1.00	(0.75)	1.56	3.30	-	-	(1.74)							(1.74)		1.56				
Baumont	568	569	2.00	25.88	2.00	1.50	31.38	2.00	24.08	2.75	0.75	29.58	-	(1.80)	0.75	(0.75)	(1.80)	(0.19)	-	-	(1.11)						(0.50)	(1.61)		(1.80)				
Ockley Green	606	601	3.00	31.75	2.00	1.75	38.50	3.00	26.82	3.00	0.75	33.57	-	(4.93)	1.00	(1.00)	(4.93)	(3.27)	-	-	(1.66)						(0.50)	(2.16)	0.500	(4.93)				
Lane	489	447	2.00	26.46	2.00	1.25	31.71	2.00	23.64	2.00	0.75	28.39	-	(2.82)	-	(0.50)	(3.32)	(3.45)	-	-	(0.87)	(0.50)					(0.50)	(1.87)	2.000	(3.32)				
George	378	393	2.00	20.82	2.00	1.25	26.07	2.00	21.07	2.50	0.75	26.32	-	0.25	0.50	(0.50)	0.25	1.01	-	-	(0.76)						(0.50)	(1.26)	0.500	0.25				
<b>MIDDLE SCHOOL SUBTOTAL</b>	<b>6,559</b>	<b>6,545</b>	<b>24.00</b>	<b>293.01</b>	<b>23.00</b>	<b>16.75</b>	<b>356.76</b>	<b>23.00</b>	<b>275.22</b>	<b>31.00</b>	<b>8.25</b>	<b>337.47</b>	<b>(1.00)</b>	<b>(17.80)</b>	<b>8.00</b>	<b>(8.50)</b>	<b>(19.30)</b>	<b>(5.06)</b>	<b>-</b>	<b>-</b>	<b>(13.72)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(17.22)</b>	<b>2.985</b>	<b>(19.30)</b>			
Lincoln	1,746	1,742	4.00	84.72	12.00	2.00	102.72	4.00	77.44	10.50	2.00	93.94	-	(7.28)	(1.50)	-	(8.78)	(0.18)	(0.50)	-	(6.60)	(1.00)					(1.50)	(9.10)	1.000	(8.78)				
Grant	1,491	1,478	4.00	74.43	10.50	2.00	90.93	4.00	68.55	9.00	2.00	83.55	-	(5.88)	(1.50)	-	(7.38)	(0.60)	(1.00)	-	(5.67)					(1.50)	(7.17)	1.390	(7.38)					
Cleveland	1,630	1,664	4.00	81.36	11.50	2.00	98.86	4.00	76.61	10.00	2.00	92.61	-	(4.75)	(1.50)	-	(6.25)	1.57	(0.50)	-	(5.82)	(1.00)				(1.50)	(8.32)	1.000	(6.25)					
Wilson	1,444	1,480	3.00	72.76	10.50	2.00	88.26	3.00	68.25	9.00	2.00	82.25	-	(4.51)	(1.50)	-	(6.01)	2.16	(1.50)	-	(5.67)					(1.50)	(7.17)	0.500	(6.01)					
Franklin	1,636	1,677	5.00	85.64	11.50	2.00	104.14	4.00	80.67	10.00	2.00	96.67	(1.00)	(4.97)	(1.50)	-	(7.47)	1.39	(0.50)	-	(6.86)	(1.00)				(1.50)	(9.36)	1.000	(7.47)					
Benson	993	1,061	3.00	56.41	8.00	1.50	68.91	3.00	53.84	7.00	1.50	65.34	-	(2.57)	(1.00)	-	(3.57)	3.64	(2.00)	-	(4.21)					(1.00)	(5.21)		(3.57)					
Madison	1,180	1,108	3.00	67.55	8.75	1.50	80.80	3.00	60.85	7.00	1.50	72.35	-	(6.70)	(1.75)	-	(8.45)	(3.82)	(1.50)	-	(4.88)					(1.25)	(6.13)	3.000	(8.45)					
Jefferson	553	633	3.50	35.57	5.00	1.00	45.07	3.00	36.80	4.50	1.50	45.80	(0.50)	1.23	(0.50)	0.50	0.73	5.19	(1.50)	-	(2.71)					(0.75)	(3.46)	0.500	0.73					
Roosevelt	910	897	4.00	56.07	7.50	1.50	69.07	3.00	52.03	6.00	1.50	62.53	(1.00)	(4.04)	(1.50)	-	(6.54)	(1.85)	(3.00)	-	(3.64)					(0.75)	(4.39)	2.700	(6.54)					
Alliance	275	275	2.00	21.46	3.75	1.00	28.21	2.00	19.50	4.25	1.00	26.75	-	(1.96)	0.50	-	(1.46)	(0.50)	-	-	(0.96)					(0.50)	(1.46)	0.500	(1.46)					
<b>HIGH SCHOOL TOTAL</b>	<b>11,858</b>	<b>12,015</b>	<b>35.50</b>	<b>635.97</b>	<b>89.00</b>	<b>16.50</b>	<b>776.97</b>	<b>33.00</b>	<b>594.54</b>	<b>77.25</b>	<b>17.00</b>	<b>721.79</b>	<b>(2.50)</b>	<b>(41.43)</b>	<b>(11.75)</b>	<b>0.50</b>	<b>(55.18)</b>	<b>7.00</b>	<b>(12.00)</b>	<b>-</b>	<b>(47.02)</b>	<b>(3.00)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(11.75)</b>	<b>-</b>	<b>(61.77)</b>	<b>11.59</b>	<b>(55.18)</b>			
<b>DISTRICT TOTAL</b>	<b>46,000</b>	<b>46,012</b>	<b>159.50</b>	<b>2,287.28</b>	<b>223.50</b>	<b>127.75</b>	<b>2,798.03</b>	<b>148.00</b>	<b>2,181.97</b>	<b>218.58</b>	<b>86.75</b>	<b>2,635.30</b>	<b>(11.50)</b>	<b>(105.31)</b>	<b>(4.92)</b>	<b>(41.00)</b>	<b>(162.73)</b>	<b>(46.88)</b>	<b>(38.50)</b>	<b>25.51</b>	<b>(83.40)</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(2.75)</b>	<b>(7.00)</b>	<b>(1.25)</b>	<b>(11.75)</b>	<b>(18.00)</b>	<b>(137.65)</b>	<b>34.79</b>	<b>(162.73)</b>			

**SET ASIDE FOR SCHOOL ALLOCATION** 59.87 (34.79) 25.08

**Net Reduction including Set Aside** (137.65)

Set-Aside Technical Corrections	Reconciliation of Set Aside	
59.12 Original set-aside	Beginning Set Aside for School Allocation	59.87
1.00 Bridlemile correction	FTE's allocated to schools	(34.79)
(0.25) MLC correction	FTE allocated to Pioneer	(0.50)
<u>59.87</u> Actual set-aside	Estimated Addition from Central Office/Non-School (\$1.3M)	<u>13.00</u>
	Remaining Set Aside for Fall School Enrollment Allocation	<u>37.58</u>