



# Board of Education Informational Report

## MEMORANDUM

**Date:** September 19, 2018  
**To:** Members of the Board of Education  
**From:** Kregg Cuellar  
**Subject:** Student Enrollment and Staffing Update

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This Memorandum provides some history, background and the latest numbers on student enrollment and staffing.

On March 1, 2018, schools were allocated FTE for the 2018-19 school year. These allocations were made based on projected enrollment, using data from the Portland State University Population Research Center. This is considered the best method for predicting enrollment because it takes into account changes in where families are living within the district.

As of September 19, the projected enrollment utilized in spring staffing is on target district-wide across all grade levels. Actual enrollment numbers show 347 more students than in the 2017-18 school year. High school actual enrollment is up, K-5 actual enrollment is down, and the two new middle schools, Harriet Tubman and Roseway Heights, have higher-than-projected enrollment.

Starting on August 8, 2018, the district began to add FTE to schools that had higher than expected enrollment and class sizes based on actual enrollment. Between August 8 and September 19, we have added 22.4 FTE to schools to balance enrollment and remedy higher class sizes. Overall, 59 more school based FTE have been added in 2018-19 over 2017-18.

In February of 2018, the district came to agreement with the Portland Association of Teachers (PAT) on class size goals for grades K-5 and student-teacher load goals in grades 6-12 to strive to improve class sizes throughout the district. While we have limited budget to make these goals a reality at this time, we have improved staff-student ratios from 2017-18 to 2018-19 and have followed the contract in providing remedies to teachers who are over these agreed upon thresholds. Our overarching goal is to ensure adequate staffing at each school and to keep class sizes reasonable for educators and students.

Included in this Board Packet are:

- Student Enrollment and Staffing Update powerpoint to be presented at the September 25, 2018 PPS Board Meeting
- Preliminary Student Enrollment Reports as of September 19, 2018
- Preliminary Estimate of Professional Educator Overload Pay
- Preliminary Staff-Student Ratio Report as of September 19, 2018



PORTLAND PUBLIC SCHOOLS

# Student Enrollment & Staffing Update

Monitoring School Enrollment and Class Size  
“Fall Balancing”  
September 25, 2018



# Student Enrollment and Staffing Update

## Objectives:

- Share the district commitment to improving student-adult ratios and work toward our negotiated class size goals
- Understand how we use projected enrollment versus actual enrollment to allocate staff
- Update on process for allocating staffing in “Fall Balancing”
- Ensure we are applying one of three remedies to address higher class sizes



## FTE Summary as of 9/19/18 (Year-to-Year)

	2017-18 Final Staffing	2018-19 FTE as of 9/19/2018	Change from 2017-18
Admin	149.50	144.00	-5.50
Instructor	2,231.13	2,279.68	48.55
Support	229.25	231.50	2.25
Classified	85.75	88.25	2.50
<b>General Fund FTE</b>	<b>2,695.63</b>	<b>2,743.43</b>	<b>47.80</b>
ESL	98.78	94.69	-4.09
SPED Learning Center	149.75	160.50	10.75
Title 1 and Other Grants	64.91	82.64	17.73
Foundation	48.37	35.55	-12.82
<b>School FTE</b>	<b>3,057.44</b>	<b>3,116.81</b>	<b>59.37</b>

22.4 General Fund FTE allocated in Fall Balancing from August 8 - September 19  
 Classified FTE is half-weighted.



# Staffing Process

## Spring Staffing

- March: schools allocated staffing for 2018-19 school year based on **projected enrollment** (additional FTE allocated at some sites to meet core program needs)



## June Adjustments

- FTE allocated to address some single strands and high class sizes



We are here



## Fall Balancing (August-October)

- Class sizes and enrollment monitored
- FTE allocated where we have high class sizes based on **actual enrollment**



## Preliminary Enrollment 2018-19

- Actual enrollment is up 347 students
- Spring projections districtwide were on target overall across all grades
- High School enrollment is up over the projection
- K-5 enrollment is down from the projection
- Two new middle schools are over their projection



# Preliminary Enrollment 2018-19

Grade	Actual				Projected		
	2017-18 Students	2018-19 Students	Change from 2017-18	Percent change	2018-19 Enrollment Projection	Change from 2018-19 Projection to Actual	Percent change
KG	3,692	3,693	1	0.0%	3,733	-40	-1.1%
01	3,856	3,668	-188	-4.9%	3,749	-81	-2.2%
02	3,812	3,807	-5	-0.1%	3,860	-53	-1.4%
03	3,900	3,766	-134	-3.4%	3,798	-32	-0.8%
04	3,913	3,849	-64	-1.6%	3,885	-36	-0.9%
05	3,883	3,853	-30	-0.8%	3,878	-25	-0.6%
06	3,595	3,767	172	4.8%	3,751	16	0.4%
07	3,430	3,520	90	2.6%	3,559	-39	-1.1%
08	3,451	3,418	-33	-1.0%	3,403	15	0.4%
09	3,246	3,412	166	5.1%	3,314	98	3.0%
10	3,044	3,189	145	4.8%	3,150	39	1.2%
11	2,890	2,954	64	2.2%	2,914	40	1.4%
12	2,679	2,842	163	6.1%	2,748	94	3.4%
<b>District Total</b>	<b>45,391</b>	<b>45,738</b>	<b>347</b>	<b>0.8%</b>	<b>45,742</b>	<b>-4</b>	<b>-0.01%</b>



# Staffing Ranges and Teaching/Caseload Thresholds for Overload Pay

## K-8 Staffing Ranges:

Kindergarten: up to 28

1st-3rd grades: up to 30

4th-8th grades: up to 34

- **Staffing ranges used to staff schools in the spring**
- **In “Fall Balancing,” ranges help to guide allocating limited set aside FTE**
- **Most K-5 classes are smaller than the upper end of the ranges shown**

## Remedies:

- Additional teacher
- Educational assistant (EA)





# Staffing Ranges and Teaching/Caseload Thresholds for Overload Pay

## Staffing Ranges:

Kindergarten: up to 28

1st-3rd grades: up to 30

4th-8th grades: up to 34

## Thresholds for Overload Pay per Negotiated Contract:

Kindergarten: 24

1st-3rd grades: 26

4th -5th grades: 28

6th-8th grades: 150:1 Student-Teacher Load

9th-12th grades: 160:1 Student-Teacher Load

## Remedies:

- Additional teacher
- Educational assistant (EA)

## Acceptable Remedies:

- Additional teacher
- Educational assistant (EA)
- Stipend for teachers



## Student-Staff Ratio Comparison 2017-18 to 2018-19

	2017-18	2018-19
<b>K-5 Schools</b>	15.5:1	14.9:1
<b>K-8 Schools</b>	13.6:1	13.9:1
<b>Middle Schools</b>	16.8:1	16.5:1
<b>Reconfigured Schools</b>	13.4:1	12.9:1
<b>High Schools</b>	15.3:1	15.1:1
<b>Schools Overall</b>	15.0:1	14.7:1

Smaller ratio indicates better staffing. Classified FTE included are half the weight of teacher FTE.



# Preliminary Estimate of Professional Educators Overload Pay

School / Program	Over Student Load Threshold	Unique Preps over 3	Elementary Specialists	Counselors	Special Education	Total Overages
K-5 Schools Total	\$ 203,430	\$ -	\$ 29,525	\$ -	\$ 17,605	\$ 250,560
K-8 Schools Total	\$ 151,625	\$ 54,500	\$ 19,332	\$ -	\$ 13,394	\$ 238,850
Middle Schools Total	\$ 164,892	\$ 48,500	\$ -	\$ 1,264	\$ 15,900	\$ 230,555
High Schools Total	\$ 302,618	\$ 208,000	\$ -	\$ -	\$ 19,838	\$ 530,455
Alternative Schools Total	\$ 15,162	\$ -	\$ -	\$ -	\$ 66,462	\$ 81,625
<b>Preliminary Estimate of October District Payments</b>	<b>\$ 837,727</b>	<b>\$ 311,000</b>	<b>\$ 48,857</b>	<b>\$ 1,264</b>	<b>\$ 133,198</b>	<b>\$ 1,332,046</b>

Per the negotiated PAT contract, there are 3 ways to address the teaching/caseload threshold overages:

- 1) moving students, 2) providing additional staff, or 3) paying the professional educator.

The payments above represent what the payments would be if paying the professional education was the *only* remedy utilized, no changes are made to the methodology, enrollment does not change, and no schedule changes are made.



## Fall Balancing

- Class sizes and enrollment monitored across the district
- Limited set aside budget
- Decided against moving teachers after school started particularly at schools with high percentages of underserved students
  - **Schools with lower than projected enrollment will see a staffing reduction in the 2019-20 school year**

School Type	Total FTE
Elementary (K-5)	7.55
K-8	3.10
Middle School	2.25
High School	9.00
SpEd Dept	0.50
<b>Grand Total</b>	<b>22.40</b>



# Fall Balancing Timeline

Aug. 8 - present	Allocated 22.4 FTE to address class sizes and unexpected enrollment
Sep. 10	Ten-day drop (grades 1-12)
Sep. 13	Ten-day drop (kindergarten)
Oct. 1	Official student enrollment count date
Oct. 15	Finalize PAT overage payment rules
Oct. 15	Official count day to address overage payments
Oct. 15 - 29	Confirm accuracy of data quality
Nov. 1	Enrollment and class size reports posted on PPS website



2018-19 Preliminary Enrollment Comparison by Grade

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<b>District Total</b>	<b>45,391</b>	<b>45,738</b>	<b>347</b>	<b>0.8%</b>	<b>45,742</b>	<b>-4</b>	<b>-0.01%</b>

Data for 2017-18 are from October 2, 2017, whereas data for 2018-19 is the most current data to date in the Student Information System. Data for 2018-19 includes students who may not have attended and will be removed from the counts.

Alliance, Charters, CBO's, Headstarts, special programs, and PCC students are excluded from all of the data shown above, including Projections.

The Enrollment Projections are provided by the PSU demographer, based on 2017-18 October 2nd Enrollment, and adjusted for other factors affecting population.



2018-19 Preliminary Enrollment Comparison by School and Grade

Title School	Grade Span	School / Program	2017-18 % Free by Direct Certification	2018-19 % Historically Underserved Race	Total (Actual)		Total (Projected)	
					2018-19 Students	Change from 2017-18	2018-19 Enrollment Projection	Change from 2018-19 Projection to Actual
Title	K-5	Rosa Parks	76%	82%	282	10	259	23
Title	K-5	Sitton	60%	71%	369	5	358	11
Title	K-5	Woodlawn	46%	63%	338	12	319	19
Title	K-5	James John	42%	52%	348	-20	346	2
Title	K-5	Whitman	53%	46%	242	-25	258	-16
Title	K-5	Woodmere	47%	42%	302	16	301	1
Title	K-5	Kelly	44%	31%	500	-32	521	-21
	K-5	Beach	26%	47%	433	-9	440	-7
	K-5	Peninsula	36%	42%	267	-12	283	-16
	K-5	Markham	33%	39%	443	-13	460	-17
	K-5	Chief Joseph	22%	34%	358	-5	352	6
	K-5	Atkinson	15%	32%	420	0	407	13
	K-5	Grout	38%	30%	382	-10	399	-17
	K-5	Buckman	19%	24%	452	-22	474	-22
	K-5	Chapman	18%	18%	481	-51	522	-41
	K-5	Glencoe	11%	20%	449	-40	462	-13
	K-5	Ainsworth	2%	19%	629	-9	646	-17
	K-5	Capitol Hill	13%	19%	445	3	443	2
	K-5	Bridlemile	8%	15%	519	-16	538	-19
	K-5	Stephenson	5%	15%	347	-5	351	-4
	K-5	Maplewood	9%	13%	385	7	385	0
	K-5	Rieke	7%	14%	379	-7	389	-10
	K-5	Llewellyn	5%	14%	483	-6	473	10
	K-5	Lewis	14%	13%	390	1	389	1
	K-5	Woodstock	17%	10%	548	-4	551	-3
	K-5	Alameda	3%	10%	729	-5	722	7
	K-5	Duniway	6%	9%	503	4	501	2
	K-5	Abernethy	5%	8%	521	5	517	4
	K-5	Richmond	3%	8%	635	-12	640	-5
	K-5	Forest Park	1%	8%	418	-25	453	-35
		<b>K-5 Schools Total</b>			<b>12,997</b>	<b>-265</b>	<b>13,159</b>	<b>-162</b>



2018-19 Preliminary Enrollment Comparison by School and Grade

Title School	Grade Span	School / Program	2017-18 % Free by Direct Certification	2018-19 % Historically Underserved Race	Total (Actual)		Total (Projected)	
					2018-19 Students	Change from 2017-18	2018-19 Enrollment Projection	Change from 2018-19 Projection to Actual
Title	K-8	César Chávez	49%	79%	555	15	558	-3
Title	K-8	Faubion	44%	69%	685	59	652	33
Title	K-8	Lent	49%	63%	508	-22	527	-19
Title	K-8	Harrison Park	50%	47%	665	27	640	25
Title	K-8	Marysville	47%	47%	398	18	385	13
	K-8	Bridger	30%	50%	508	-23	551	-43
	K-8	Vernon	26%	39%	551	29	559	-8
	K-8	Astor	24%	35%	434	9	414	20
	K-8	Creston	27%	28%	366	-6	383	-17
	K-8	Arleta	28%	25%	490	36	455	35
	K-8	Sunnyside Environmental	13%	17%	583	-21	615	-32
	K-8	Skyline	10%	16%	271	-22	278	-7
	K-8	Hayhurst	14%	15%	633	41	601	32
	K-8	Creative Science	14%	14%	465	-14	494	-29
	K-8	Laurelhurst	7%	13%	692	-6	693	-1
	K-8	Winterhaven	5%	10%	321	-33	354	-33
		<b>K-8 Schools Total</b>			<b>8,125</b>	<b>87</b>	<b>8,159</b>	<b>-34</b>
Title	K-5	Boise-Eliot/Humboldt	59%	76%	310	-37	343	-33
Title	K-5	MLK Jr	51%	68%	310	2	310	0
	K-5	Irvington	16%	38%	340	15	364	-24
	K-5	Sabin	12%	31%	455	21	426	29
	6-8	Harriet Tubman	34%	66%	491	43	446	45
Title	K-5	Scott	45%	66%	460	64	467	-7
Title	K-5	Lee	44%	42%	275	-44	306	-31
Title	K-5	Vestal	42%	38%	271	14	247	24
	K-5	Rose City Park	20%	15%	535	86	567	-32
Title	6-8	Roseway Heights	40%	49%	593	66	571	22
	K-8	Beverly Cleary	5%	14%	785	-112	753	32
Title	K-5	Rigler	51%	80%	311	-130	346	-35
		<b>Reconfigured Schools Total</b>			<b>5,136</b>	<b>-12</b>	<b>5,146</b>	<b>-10</b>





2018-19 Preliminary Enrollment Comparison by School and Grade

Title School	Grade Span	School / Program	2017-18 % Free by Direct Certification	2018-19 % Historically Underserved Race	Total (Actual)		Total (Projected)	
					2018-19 Students	Change from 2017-18	2018-19 Enrollment Projection	Change from 2018-19 Projection to Actual
Title	6-8	George	62%	78%	425	8	431	-6
Title	6-8	Lane	48%	44%	442	-12	449	-7
	6-8	Ockley Green	36%	58%	505	-26	528	-23
	6-8	Beaumont	24%	39%	576	-15	588	-12
	6-8	da Vinci	14%	22%	457	0	453	4
	6-8	Jackson	15%	20%	749	90	709	40
	6-8	Gray	12%	20%	548	12	571	-23
	6-8	Hosford	17%	19%	592	-29	614	-22
	6-8	Mt Tabor	11%	18%	748	30	745	3
	6-8	West Sylvan	5%	15%	826	-50	842	-16
	6-8	Sellwood	7%	14%	613	24	598	15
		<b>Middle School Total</b>			<b>6,481</b>	<b>32</b>	<b>6,528</b>	<b>-47</b>
	1-8	Access	3%	14%	295	-41	328	-33
	K-12	Metro. Learning Center	12%	19%	307	8	296	11
		<b>Alternative Schools Total</b>			<b>602</b>	<b>-33</b>	<b>624</b>	<b>-22</b>
		<b>District Total Grades K-8</b>			<b>33,341</b>	<b>-191</b>	<b>33,607</b>	<b>-275</b>

Data for 2017-18 are from October 2, 2017, whereas data for 2018-19 is the most current data to date in the Student Information System. Data for 2018-19 includes students who may not have attended and will be removed from the counts.

The Schools listed together under Reconfigured Schools all had a change made from 2017-18 to 2018-19 that would impact enrollment beyond typical year to year change.

- \* Boise-Eliot/Humboldt, MLK Jr, Irvington, and Sabin all changed from K-8's in 2017-18 to K-5's in 2018-19, with the 6-8 grades from each school going to Harriet Tubman, a new middle school opening in 2018-19.
- \* Roseway Heights was a K-8 school in 2017-18, becoming a Middle School in 2018-19, with students coming from Roseway Heights, Scott, Lee, and Vestal.
- \* Scott, Lee, and Vestal all changed from K-8's in 2017-18 to K-5's in 2018-19.
- \* Rose City Park is a new elementary school opening in 2018-19, with students coming from Roseway Heights.
- \* Beverly Cleary had a boundary change, resulting in some K-4 students being reassigned to Irvington and Rose City Park.
- \* Rigler is an immersion only school starting in 2018-19, with the neighborhood students being reassigned to Scott.
- \* All of these schools, with the exception of Beverly Cleary and Rigler display the comparison from 2017-18 to 2018-19 with the 2018-19 school configuration and students from the corresponding feeder schools for 2017-18 to give a more realistic comparison of the year to year change. I.e. Harriet Tubman's 2017-18 data is the 6-8 students from all of the K-8's (Boise-Eliot/Humboldt, MLK Jr, Irvington, and Sabin).

PPS' current definition of Historically Underserved Race includes Students with any of the following races, ethnicities, or ancestry:

- \* Black
- \* Latino/Hispanic
- \* Native American
- \* Pacific Islander

For the definition of Direct Certification, see:

[https://www.pps.net/cms/lib/OR01913224/Centricity/Domain/207/Enrollment%20by%20Meal%20Eligibility\\_Free%202017-18.pdf](https://www.pps.net/cms/lib/OR01913224/Centricity/Domain/207/Enrollment%20by%20Meal%20Eligibility_Free%202017-18.pdf)

The Enrollment Projections are provided by the PSU demographer, based on 2017-18 October 2nd Enrollment, and adjusted for other factors affecting population.



## 2018-19 Preliminary Enrollment Comparison by School and Grade

As of 9/19/2018

Grade Span	School / Program	2017-18 % Free by Direct Certification	2018-19 % Historically Underserved Race	Total (Actual)		Total (Projected)	
				2018-19 Students	Change from 2017-18	2018-19 Enrollment Projection	Change from 2018-19 Projection to Actual
9-12	Roosevelt	40%	64%	1,009	150	850	159
9-12	Jefferson	37%	65%	657	-20	771	-114
9-12	Madison	37%	48%	1,160	14	1,101	59
9-12	Benson	26%	45%	1,044	18	1,058	-14
9-12	Franklin	24%	31%	1,869	124	1,823	46
9-12	Grant	8%	19%	1,637	125	1,513	124
9-12	Wilson	11%	18%	1,541	29	1,600	-59
9-12	Cleveland	11%	16%	1,672	86	1,603	69
9-12	Lincoln	5%	14%	1,705	0	1,717	-12
K-12	Metro. Learning Center	12%	19%	103	12	90	13
<b>District High School Total</b>				<b>12,397</b>	<b>538</b>	<b>12,126</b>	<b>271</b>

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# Preliminary Fall PAT Contact Overage Payments

School / Program	Over Student Load Threshold	Unique Preps over 3	Elementary Specialists	Counselors	Special Education	Total Overages
K-5 Schools Total	\$ 203,430	\$ -	\$ 29,525	\$ -	\$ 17,605	\$ 250,560
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Per the negotiated PAT contract, there are three ways to address the teaching/caseload threshold overages: moving students, providing additional staff, or paying the professional educator. The payments above represent what the payments would be if paying the professional education was the *only* remedy utilized, no changes are made to the methodology, enrollment does not change, and no schedule changes are made.

PAT Contract(Specifically, pages: 24-27, 115-116): <https://www.pps.net/Page/1944>

Payments shown are only for the Fall Semester (3rd Monday in October, as noted in the Contract). Payments will likely be the same in the Spring (3rd Monday in February). So the total will be doubled for the 2018-19 School Year. All of this data is draft and will continue to adjust as school starts: Student Enrollments will change, School Schedules for Students and Teachers are not finalized yet, additional Teachers may be hired and scheduled at the start of school, and the Overage Methodology has not been finalized yet.

Alternative Schools Total for Special Education includes CBO's, Charters, Pioneer, and other Special Education Programs. Other staff at CBO's and Charters are not PPS employees and are excluded from all other calculations.

Special Education Overages have not been calculated down to the individual staff member.

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# 2018-19 School Staffing Update from Adopted Budget

As of 9/19/2018

Grade Span (18-19)	School / Program	Students per FTE (2017-18, with Foundation)	2018-19 As shown in Adopted Budget (6-21-2018)						2018-19 Fall Update (9-19-2018)										
			2018-19 Student Count (PROJECTION)	General Fund 2018-19 FTE (Adopted Budget)	Other Funding sources (Not Foundation)				2018-19 Total FTE (Adopted Budget)	Change between Adopted Budget (6-21-2018) and Fall (9-19-2018)					Total FTE change from Adopted Budget	2018-19 Total FTE as of 9-19-2018	Students per FTE (9-19-2018)	2018-19 % Historically Underserved Race	
					Title 1 (Prelim)	Other Grants	2018-19 SPED LC Teachers	18-19 ESL Teacher FTE		18-19 ESLEA FTE	Change in Students	Change in General Fund FTE	Change in Title-I and other grants	Change in SPED LC and ESL					Foundation
K-5	Forest Park	16.5:1	453	24.90	0.50	1.00	0.50	26.90	-35				2.30	2.30	29.20	14.3:1	8%		
K-5	Richmond	19.8:1	640	31.85		1.00	0.50	33.35	-5				0.60	0.60	33.95	18.7:1	8%		
K-5	Abernethy	16.9:1	517	24.20		1.00	0.25	25.45	4	2.00		0.50	2.75	5.25	30.70	17.0:1	8%		
K-5	Duniway	18.1:1	501	25.40		1.00	0.25	26.65	2			0.50	1.94	2.44	29.09	17.3:1	9%		
K-5	Alameda	20.1:1	722	35.05			1.50	0.25	36.80	7			1.25	1.25	38.05	19.2:1	10%		
K-5	Woodstock	17.5:1	551	31.80		1.00	2.00	0.44	35.24	-3		0.50	0.25	0.75	35.99	15.2:1	10%		
K-5	Maplewood	17.3:1	385	21.50		1.50	0.25		23.25				-0.50	0.88	0.38	23.63	16.3:1	13%	
K-5	Lewis	16.5:1	389	21.00		1.00	0.25		22.25	1			0.50	0.25	0.75	23.00	17.0:1	13%	
K-5	Llewellyn	18.9:1	473	23.70		1.50	0.25		25.45	10	0.10		1.00	1.10	26.55	18.2:1	14%		
K-5	Rieke	16.9:1	389	20.50		1.00	0.25		21.75	-10	1.00		0.50	0.65	2.15	23.90	15.9:1	14%	
K-5	Bridlemile	17.4:1	538	27.90		1.50	0.50		29.90	-19			-0.50	1.72	1.22	31.12	16.7:1	15%	
K-5	Stephenson	15.6:1	351	21.00		1.00	0.25		22.25	-4			1.00	1.00	23.25	14.9:1	15%		
K-5	Ainsworth	17.5:1	646	32.35		1.50	1.50	0.22	35.57	-17			-0.50	2.13	1.63	37.20	16.9:1	19%	
K-5	Capitol Hill	18.4:1	443	23.70	0.50	1.50	0.50		26.20	2		-0.50	-0.50	0.45	-0.55	25.65	17.3:1	19%	
K-5	Chapman	15.7:1	522	30.21		1.50	1.00		32.71	-41			0.69	0.69	33.40	14.4:1	18%		
K-5	Glencoe	18.5:1	462	23.70	0.50	1.00	0.25		25.45	-13			0.50	0.50	1.00	26.45	17.0:1	20%	
K-5	Buckman	17.6:1	474	25.70		1.50	0.25		27.45	-22			0.58	0.58	28.03	16.1:1	24%		
K-5	Grout	13.5:1	399	25.95		1.00	1.50	0.22	28.67	-17			0.50	0.50	29.17	13.1:1	30%		
K-5	Kelly	13.0:1	521	34.90	1.75	0.75	1.00	3.50	1.09	42.99	-21		-0.75	0.50		-0.25	42.74	11.7:1	31%
K-5	Atkinson	16.1:1	407	24.70		1.00	1.00	0.22	26.92	13						26.92	15.6:1	32%	
K-5	Chief Joseph	15.1:1	352	20.00		1.50	0.50		22.00	6	1.00		-0.50	0.24	0.74	22.74	15.7:1	34%	
K-5	Markham	13.9:1	460	27.45		1.00	1.50	0.44	30.39	-17			0.50	0.50	30.89	14.3:1	39%		
K-5	Peninsula	11.9:1	283	20.30		1.50	0.50		22.30	-16			-0.50		-0.50	21.80	12.2:1	42%	
K-5	Woodmere	11.5:1	301	20.35	1.00	1.50	1.00	0.22	24.07	1		0.03		0.03	24.10	12.5:1	42%		
K-5	Whitman	10.6:1	258	19.90	1.02	1.50	1.50	0.22	24.14	-16					24.14	10.0:1	46%		
K-5	Beach	14.9:1	440	27.95		1.50	1.00	0.22	30.67	-7	0.45		-0.50	0.46	0.41	31.08	13.9:1	47%	
K-5	James John	13.0:1	346	24.75	1.63	1.50	1.50	0.44	29.82	2					29.82	11.7:1	52%		
K-5	Woodlawn	10.1:1	319	21.55	3.63	1.50	1.00		27.68	19		0.75	-0.50	0.25	0.50	28.18	12.0:1	63%	
K-5	Sitton	11.9:1	358	27.30	2.03	1.50	2.00	0.44	33.27	11					33.27	11.1:1	71%		
K-5	Rosa Parks	9.8:1	259	21.05	1.95	1.00	1.50	0.22	25.72	23		0.05		0.05	25.77	10.9:1	82%		
<b>K-5 SUBTOTAL</b>		15.5:1	13,159	760.61	13.01	2.25	38.00	27.00	4.38	845.25	-162	4.55	0.08	19.89	24.52	869.77	14.9:1		



# 2018-19 School Staffing Update from Adopted Budget

As of 9/19/2018

Grade Span (18-19)	School / Program	Students per FTE (2017-18, with Foundation)	2018-19 As shown in Adopted Budget (6-21-2018)						2018-19 Fall Update (9-19-2018)									
			2018-19 Student Count (PROJECTION)	General Fund 2018-19 FTE (Adopted Budget)	Other Funding sources (Not Foundation)				2018-19 Total FTE (Adopted Budget)	Change between Adopted Budget (6-21-2018) and Fall (9-19-2018)					Total FTE change from Adopted Budget	2018-19 Total FTE as of 9-19-2018	Students per FTE (9-19-2018)	2018-19 % Historically Underserved Race
					Title 1 (Prelim)	Other Grants	2018-19 SPED LC Teachers	18-19 ESL Teacher FTE		18-19 ESL EA FTE	Change in Students	Change in General Fund FTE	Change in Title-I and other grants	Change in SPED LC and ESL				
K-8	Winterhaven	17.0:1	354	17.90			1.00		18.90	-33				0.10	0.10	19.00	16.9:1	10%
K-8	Laurelhurst	16.7:1	693	36.45			2.00		38.45	-1				1.85	1.85	40.30	17.2:1	13%
K-8	Creative Science	17.0:1	494	25.78			2.00	0.50	28.28	-29						28.28	16.4:1	14%
K-8	Hayhurst	16.6:1	601	33.35			2.00	0.50	35.85	32	1.00				1.00	36.85	17.2:1	15%
K-8	Skyline	13.4:1	278	17.85			1.00		18.85	-7				0.70	0.70	19.55	13.9:1	16%
K-8	Sunnyside Environment	16.4:1	615	32.25			2.50	0.25	35.00	-32	-1.00			0.45	-0.55	34.45	16.9:1	17%
K-8	Arleta	15.0:1	455	27.90			2.00	1.00	30.90	35	1.00			0.25	1.25	32.15	15.2:1	25%
K-8	Creston	13.4:1	383	25.60			1.50	1.00	28.32	-17						28.32	12.9:1	28%
K-8	Astor	15.2:1	414	26.30		0.50	2.00	0.25	29.05	20						29.05	14.9:1	35%
K-8	Vernon	13.9:1	559	34.70			1.50	1.00	37.20	-8		1.00		0.25	1.25	38.45	14.3:1	39%
K-8	Marysville	11.8:1	385	27.40	1.02		2.00	1.50	32.14	13				0.35	0.35	32.49	12.3:1	47%
K-8	Harrison Park	12.7:1	640	40.88	2.50		2.00	3.50	49.97	25				0.12	0.12	50.09	13.3:1	47%
K-8	Bridger	12.5:1	551	37.50			1.50	2.00	41.44	-43	0.50				0.50	41.94	12.1:1	50%
K-8	Lent	11.4:1	527	40.20	2.00		2.00	3.00	47.86	-19		0.22			0.22	48.08	10.6:1	63%
K-8	Faubion	9.5:1	652	40.95	4.24	5.34	3.00	1.50	55.47	33		1.02			1.02	56.49	12.1:1	69%
K-8	César Chávez	11.3:1	558	41.20	2.02	0.50	2.00	3.50	50.31	-3				0.25	0.25	50.56	11.0:1	79%
	<b>K-8 SUBTOTAL</b>	<b>13.6:1</b>	<b>8,159</b>	<b>506.21</b>	<b>11.78</b>	<b>6.34</b>	<b>30.00</b>	<b>19.50</b>	<b>4.16</b>	<b>577.99</b>	<b>-34</b>	<b>1.50</b>	<b>2.24</b>	<b>4.32</b>	<b>8.06</b>	<b>586.05</b>	<b>13.9:1</b>	
6-8	Sellwood	18.4:1	598	28.25			3.00	0.25	31.50	15						31.50	19.5:1	14%
6-8	West Sylvan	18.4:1	842	40.50			1.50	0.25	42.25	-16	1.00			0.50	1.50	43.75	18.9:1	15%
6-8	Mt Tabor	19.5:1	745	36.75			2.50	0.50	39.75	3						39.75	18.8:1	18%
6-8	Hosford	18.4:1	614	32.75			2.50	0.50	35.75	-22						35.75	16.6:1	19%
6-8	Gray	18.4:1	571	28.00			2.00	0.25	30.25	-23				0.18	0.18	30.43	18.0:1	20%
6-8	Jackson	17.6:1	709	35.75			3.00	0.50	39.25	40	1.00				1.00	40.25	18.6:1	20%
6-8	da Vinci	18.1:1	453	23.75			1.50		25.25	4				0.60	0.60	25.85	17.7:1	22%
6-8	Beaumont	16.2:1	588	33.00			2.00	1.50	36.72	-12						36.72	15.7:1	39%
6-8	Lane	12.7:1	449	30.50	1.18		2.50	1.50	35.90	-7				0.35	0.35	36.25	12.2:1	44%
6-8	Ockley Green	14.5:1	528	34.00			2.50	1.00	37.50	-23						37.50	13.5:1	58%
6-8	George	12.4:1	431	28.30	1.01		3.00	2.00	34.53	-6		0.04			0.04	34.57	12.3:1	78%
	<b>MIDDLE SCHOOL SUBTOTAL</b>	<b>16.8:1</b>	<b>6,528</b>	<b>351.55</b>	<b>2.19</b>		<b>26.00</b>	<b>8.25</b>	<b>0.66</b>	<b>388.65</b>	<b>-47</b>	<b>2.00</b>	<b>0.04</b>	<b>1.63</b>	<b>3.67</b>	<b>392.32</b>	<b>16.5:1</b>	



# 2018-19 School Staffing Update from Adopted Budget

As of 9/19/2018

Grade Span (18-19)	School / Program	Students per FTE (2017-18, with Foundation)	2018-19 As shown in Adopted Budget (6-21-2018)						2018-19 Fall Update (9-19-2018)						2018-19 Total FTE as of 9-19-2018	Students per FTE (9-19-2018)	2018-19 % Historically Underserved Race			
			2018-19 Student Count (PROJECTION)	General Fund 2018-19 FTE (Adopted Budget)	Other Funding sources (Not Foundation)				2018-19 Total FTE (Adopted Budget)	Change between Adopted Budget (6-21-2018) and Fall (9-19-2018)								Total FTE change from Adopted Budget		
					Title 1 (Prelim)	Other Grants	2018-19 SPED LC Teachers	18-19 ESL Teacher FTE		18-19 ESL LEA FTE	Change in Students	Change in General Fund FTE	Change in Title-I and other grants	Change in SPED LC and ESL					Foundation	
K-5	Sabin	15.3:1	426	24.20			1.00	0.25		25.45	29	1.20			0.80	2.00	27.45	16.6:1		31%
K-5	Irvington	15.2:1	364	23.20			1.00	0.25		24.45	-24						24.45	13.9:1		38%
K-5	MLK Jr	10.0:1	310	27.00	3.68		1.50	1.00	0.22	33.40			0.05	-0.50	0.10	-0.35	33.05	9.4:1		68%
K-5	Boise-Eliot/Humboldt	11.9:1	343	23.50	4.06		1.00	0.25		28.81	-33				0.11	0.11	28.92	10.7:1		76%
6-8	Harriet Tubman	NA	446	31.50			1.00	1.00		33.50	45			2.00		2.00	35.50	13.8:1		66%
K-5	Rose City Park	NA	567	33.60			2.00	2.00	0.44	38.04	-32	1.00		0.50	0.23	1.73	39.77	13.5:1		15%
K-5	Vestal	12.1:1	247	20.60	1.20		3.00	1.00	0.22	26.02	24	-0.05		-1.50		-1.55	24.47	11.1:1		38%
K-5	Lee	12.4:1	306	21.60	1.50		3.00	1.50	0.22	27.82	-31	0.50	1.00	-2.00	0.15	-0.35	27.47	10.0:1		42%
K-5	Scott	12.1:1	467	31.65	1.91		1.50	3.00	0.88	38.94	-7	1.00			0.18	1.18	40.12	11.5:1		66%
6-8	Roseway Heights	14.9:1	571	34.50	0.75		1.00	2.00	0.44	38.69	22	0.25		2.00		2.25	40.94	14.5:1		49%
K-8	Beverly Cleary	17.5:1	753	39.35			1.00	0.25		40.60	32	1.60		1.00	0.90	3.50	44.10	17.8:1		14%
K-5	Rigler	11.7:1	346	25.50	1.75		1.50	2.50	0.88	32.13	-35		0.40	-0.50		-0.10	32.03	9.7:1		80%
<b>RECONFIGURED SUBTOTAL</b>			<b>13.4:1</b>	<b>5,146</b>	<b>336.20</b>	<b>14.85</b>	<b>18.5</b>	<b>15.00</b>	<b>3.28</b>	<b>387.83</b>	<b>-10</b>	<b>5.50</b>	<b>1.45</b>	<b>1.00</b>	<b>2.47</b>	<b>10.42</b>	<b>398.25</b>	<b>12.9:1</b>		
9-12	Lincoln	16.9:1	1,717	92.05		2.50	2.50	0.50		97.55	-12		1.65		4.70	6.35	103.90	16.4:1		14%
9-12	Grant	16.7:1	1,513	83.90		3.50	3.00	0.25		90.65	124	3.00			0.10	3.10	93.75	17.5:1		19%
9-12	Cleveland	16.6:1	1,603	87.64		3.11	5.00	0.50		96.25	69	1.50	-0.72		1.00	1.78	98.03	17.1:1		16%
9-12	Wilson	16.1:1	1,600	88.02		2.39	5.00	0.50		95.91	-59		1.28		0.10	1.38	97.29	15.8:1		18%
9-12	Franklin	15.7:1	1,823	108.16		3.00	7.00	2.00	0.44	120.60	46						120.60	15.5:1		31%
9-12	Benson	14.7:1	1,058	69.00		2.50	6.00	1.00	0.22	78.72	-14		0.13			0.13	78.85	13.2:1		45%
9-12	Jefferson	12.3:1	771	54.70		2.84	3.50	0.50		61.54	-114		0.16		0.50	0.66	62.20	10.6:1		65%
9-12	Madison	13.8:1	1,101	72.67		2.00	5.00	2.50	0.66	82.83	59	1.50				1.50	84.33	13.8:1		48%
9-12	Roosevelt	12.1:1	850	60.82		2.40	5.00	2.50	0.66	71.38	159	3.00				3.00	74.38	13.6:1		64%
<b>HIGH SCHOOL SUBTOTAL</b>			<b>15.3:1</b>	<b>12,036</b>	<b>716.96</b>	<b>24.24</b>	<b>42.00</b>	<b>10.25</b>	<b>1.97</b>	<b>795.42</b>	<b>258</b>	<b>9.00</b>	<b>2.50</b>	<b>6.40</b>	<b>17.90</b>	<b>813.32</b>	<b>15.1:1</b>			
K-8	Access	15.8:1	328	23.65			1.50			25.15	-33	0.05		0.50	0.63	1.18	26.33	11.2:1		14%
K-12	Metro. Learning Center	15.0:1	386	25.65			1.50	0.25		27.40	24		1.67	1.50	0.25	3.42	30.82	13.3:1		19%
<b>SCHOOLS TOTAL</b>			<b>15.0:1</b>	<b>46,017</b>	<b>2,720.83</b>	<b>41.83</b>	<b>32.83</b>	<b>157.50</b>	<b>80.25</b>	<b>14.44</b>	<b>3,047.68</b>	<b>-4</b>	<b>22.60</b>	<b>7.98</b>	<b>3.00</b>	<b>35.59</b>	<b>69.17</b>	<b>3,116.85</b>	<b>14.7:1</b>	

- 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. 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.
- SSI, Custodians and Nutrition Services, and SPED staff other than Learning Center not shown. Foundation FTE was incomplete at the time the Adopted Budget was published.
- Alliance current enrollment is not reflected on the report.
- Sorted by PPS' current definition of Historically Underserved Race, which includes Students with any of the following races, ethnicities, or ancestry:
  - \* Black
  - \* Latino/Hispanic
  - \* Native American
  - \* Pacific Islander
- Alliance not included in analysis due to enrollment at the start of year not reflecting enrollment for the school over the course of the year.