



PORTLAND PUBLIC SCHOOLS

# 2021-22 SCHOOL REPORTS

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

[www.pps.net](http://www.pps.net)

Cover artwork created by: Ryan, 8th Grade - West Sylvan Middle School

*"I unintentionally created this piece as a symbol of our lives at this moment, in quarantine. Inside the light bulb lies a city of health, happiness and prosperity, whose inhabitants live without a care in the world, free as birds. But we all know how easily the light bulb shatters, don't we?"*

501 N DIXON STREET, PORTLAND, OREGON 97227

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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. The 2020-21 school reports were released without the budget information due to an ongoing second round of staffing. This release includes both the 2020-21 and 2021-22 budget information so that decision-makers and the public have the information to better understand our individual schools during the current budget process. As of the publication of this document the District is beginning to reopen the classrooms to students and staff as vaccinations continue to be distributed and the State pandemic cases decline. This year, Portland Public Schools (PPS) faced unprecedented challenges, however, as we have since the start of the pandemic, we will continue to meet the challenges presented to us while continuing our journey toward realizing our PPS Vision to prepare our students to lead a more socially just world.

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 (2021-22) 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 co-located 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 will be added at a later time.

### ***School allocated FTE by Position***

These are the FTE that are allocated directly to the School, as part of school staffing, based on the projected enrollment and staffing thresholds for the year. See the School Staffing explanation in the Informational Section of the Budget Book for more information about the FTE allocated directly to schools.

### ***Centrally allocated FTE by Position (CASR)***

These are the FTE that are not allocated directly to the School, but are a central resource that are allocated by the central department. Special Education and ESL FTE are allocated based on students' needs at each school. See the School Staffing explanation in the Informational Section of the Budget Book for more information about the Special Education and ESL staffing.

### ***Overall Students per FTE***

The total enrollment is divided by the total FTE to show how many students are in the school per FTE each year. The school allocated and centrally allocated FTE are both used in the equation. A smaller ratio means there are more staffing resources per student.

### ***School allocated FTE by Funding Source (not CASR)***

This is a different view of the FTE allocated directly to the School, as it shows the funding source for the FTE. The funding sources available to each school varies, and this presents a more complete picture of how all of the FTE are funded at the school.

### **School Financial Data**

The school financial data shows five years of actual financial data along with the current budget. The projected budget for the next fiscal year will be added at a later time.

### ***Dollars per Student***

The total dollars are divided by the total enrollment to show how many dollars per student are allocated to the school each year. The centrally allocated FTE are not included in the total dollars for this equation.

### **Demographic Data**

The actual student demographic data are displayed for the past four years. The demographic data displayed are some of the data points that are factored into school staffing (Combined Underserved and Free-Direct Certification).

Combined Underserved is the percentage of students who are identified as at least one of the groups considered Historically Underserved (HU). Combined Historically Underserved students include:

- Special Education Eligibility
- Limited English Proficiency
- Free meal eligibility by Direct Certification (see below for definition)
- Identification as any the following races:
  - ▶ African-American
  - ▶ Latino
  - ▶ Native American
  - ▶ Pacific Islander
  - ▶ Multiracial, which includes any of the races listed above

Free-Direct Certification is a proxy measure to determine economic disadvantage. Direct Certification is based on income level or a categorical reason such as participation in the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, or Foster Care.

The races that are not considered to be Combined Underserved are also displayed to give a complete picture of the race/ethnicity make-up of the students at the school.

### **Student Performance Data**

Three years of the student performance data are displayed for Math and English Language Arts. 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**

Six years of the four year cohort graduation rates are listed for each of the high schools. This is the graduation rate for students who graduated from high school within four years of starting high school (on-time). The latest available data is displayed.

## **Schools in Need of Additional Supports**

If a school is identified as a school in need of additional supports, there will be a note(s) in the upper right-hand corner indicating which group of additional supports the school falls under. The groups include Title I, CSI, and TSI, and reflect the most current data available.

Title IA is a Federal grant that is intended to support students in poverty. Elementary, middle and K-8 schools are identified as Title I where at least 33% of the students would qualify for free meals through Direct Certification. High schools only receive Title I funding if they are identified as "High Poverty" by a Direct Certification percentage of 46.8%, which is equivalent to 75% Free or Reduced Price Meals under the prior calculation method.

CSI and TSI are federally required designations under the Every Student Succeeds Act (ESSA), with CSI indicating Comprehensive School Improvement and TSI representing Targeted School Improvement. Targeted means the school has been identified for 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 2019-20 Free Meals by Direct Certification

Achievement - % Earning Level 3 or Level 4  
(On Track to Be College and Career Ready)  
Note with COVID-19 Pandemic 2019-20 unavailable.

Students per FTE  
School General Fund, Title-I, Foundation, Grants,  
including Special Education, ESL, Nutrition  
Services, etc.

Dollars per Student  
School General Fund, Title-I, Foundation, Grants,  
excluding Special Education, ESL, Nutrition Services,  
etc.

School/Name	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
	Math	Math	Math	English LA	English LA	English LA	Students per FTE	Students per FTE	Students per FTE	Students Per FTE	Students per FTE	\$ per Student	\$ per Student	\$ per Student	per Student	per Student	Meals by Direct Certification	School Type (Programs) and Title-I	ODE status,	
Rosa Parks	20%	15%	10%	22%	29%	24%	7.8:1	8.0:1	7.4:1	7.6:1	\$8,960.1	\$10,322.1	\$10,920.1	\$11,421.1	65%	K-5 CSI Title I				
George	19%	11%	12%	29%	27%	26%	7.9:1	8.0:1	7.2:1	6.9:1	\$8,071.1	\$7,777.1	\$9,580.1	\$10,860.1	56%	6-8 (Spanish Immersion) TSI Title I				
Boise-Eliot/Humboldt	10%	16%	13%	24%	22%	17%	6.3:1	6.3:1	6.3:1	6.6:1	\$10,160.1	\$9,839.1	\$11,922.1	\$12,141.1	55%	PK-5 CSI Title I				
Woodmere	26%	19%	18%	41%	32%	27%	7.3:1	6.6:1	6.4:1	6.0:1	\$8,558.1	\$9,864.1	\$10,377.1	\$11,332.1	50%	K-5 TSI Title I				
Sitton	20%	8%	13%	20%	21%	20%	6.8:1	6.9:1	6.3:1	6.5:1	\$8,695.1	\$8,649.1	\$10,822.1	\$11,082.1	49%	K-5 (Spanish Immersion) CSI Title I				
Scott	20%	15%	19%	23%	25%	24%	7.6:1	8.0:1	7.6:1	8.0:1	\$7,585.1	\$8,182.1	\$9,322.1	\$9,675.1	47%	K-5 (Spanish Immersion) CSI Title I				
César Chávez	18%	14%	15%	25%	22%	24%	8.3:1	8.2:1	8.2:1	8.3:1	\$8,326.1	\$8,666.1	\$9,331.1	\$10,275.1	47%	K-8 (Spanish Immersion) CSI Title I				
Lent	17%	15%	15%	25%	27%	25%	7.9:1	7.8:1	8.2:1	6.4:1	\$8,668.1	\$9,449.1	\$8,238.1	\$12,191.1	47%	K-5 (Spanish Immersion) CSI Title I				
Manysville	41%	40%	31%	53%	47%	47%	7.5:1	7.0:1	7.0:1	7.2:1	\$8,319.1	\$8,802.1	\$8,676.1	\$10,708.1	47%	PK-5 Title I				
Rigler	14%	13%	8%	19%	21%	18%	7.3:1	7.5:1	6.5:1	7.2:1	\$9,388.1	\$9,040.1	\$11,799.1	\$10,420.1	46%	K-5 (Spanish Immersion) CSI Title I				
Kelly	19%	25%	23%	29%	31%	30%	8.8:1	8.7:1	7.8:1	8.6:1	\$8,469.1	\$8,341.1	\$9,594.1	\$10,092.1	46%	K-5 (Russian Immersion) TSI Title I				
Whitman	35%	30%	39%	47%	45%	40%	7.1:1	6.6:1	6.4:1	7.5:1	\$9,944.1	\$11,378.1	\$11,724.1	\$11,471.1	45%	PK-5 Title I				
Harrison Park	34%	31%	25%	38%	41%	36%	9.6:1	8.6:1	8.2:1	8.5:1	\$7,193.1	\$8,051.1	\$8,526.1	\$9,125.1	45%	K-8 Title I				
MLK Jr	8%	7%	7%	12%	17%	21%	6.9:1	7.4:1	7.3:1	7.8:1	\$10,947.1	\$10,471.1	\$11,269.1	\$11,489.1	45%	PK-5 (Mandarin Immersion) TSI Title I				
Faubion	19%	12%	10%	37%	27%	25%	8.0:1	8.3:1	7.7:1	7.9:1	\$7,617.1	\$8,129.1	\$7,313.1	\$10,331.1	44%	PK-8 TSI Title I				
Lane	25%	21%	24%	34%	38%	39%	8.4:1	8.5:1	7.8:1	7.7:1	\$7,988.1	\$7,568.1	\$8,621.1	\$9,983.1	44%	6-8 (Russian Immersion) TSI Title I				
Vestal	29%	28%	27%	40%	38%	41%	6.2:1	6.4:1	5.7:1	5.9:1	\$8,897.1	\$9,279.1	\$11,580.1	\$12,073.1	44%	K-5 TSI Title I				
Lee	28%	33%	33%	34%	38%	45%	6.3:1	6.7:1	6.2:1	6.5:1	\$9,737.1	\$9,760.1	\$10,482.1	\$10,431.1	40%	K-5 TSI Title I				
Woodlawn	32%	30%	34%	42%	40%	45%	6.9:1	6.5:1	7.0:1	7.3:1	\$8,849.1	\$9,616.1	\$8,709.1	\$9,808.1	36%	PK-5 Title I				
James John	23%	28%	27%	30%	34%	37%	7.4:1	7.1:1	5.8:1	6.5:1	\$8,392.1	\$8,571.1	\$10,633.1	\$10,579.1	36%	K-5 (Spanish Immersion) TSI Title I				
Roseway Heights	60%	44%	25%	64%	58%	33%	11.2:1	10.7:1	10.9:1	10.4:1	\$6,517.1	\$7,418.1	\$7,254.1	\$8,525.1	36%	6-8 (Spanish Immersion) TSI Title I				
Kellogg										11.0:1				\$8,278.1		6-8 (Spanish Immersion) Title I				
Roosevelt	11%	13%	9%	39%	43%	36%	9.0:1	9.2:1	8.9:1	9.2:1	\$7,535.1	\$7,066.1	\$8,203.1	\$9,104.1	35%	9-12 (Advanced Placement, PSU Inquiry Partnership) TSI				
Harriet Tubman			23%			35%	9.4:1	8.3:1	8.3:1	8.2:1	\$6,779.1	\$8,433.1	\$9,104.1	\$10,312.1	35%	6-8 (Mandarin Immersion) Title I				
Jefferson	6%	15%	23%	27%	34%	43%	7.8:1	8.1:1	7.4:1	7.5:1	\$9,539.1	\$9,347.1	\$10,142.1	\$11,169.1	35%	9-12 (Middle College Program) TSI				
Alliance		5%		17%	24%	21%	5.1:1	4.8:1	4.4:1	4.3:1	\$16,655.1	\$17,375.1	\$20,460.1	\$25,154.1	35%	9-12 CSI				
McDaniel	27%	23%	29%	49%	46%	52%	9.7:1	8.9:1	9.0:1	9.2:1	\$7,461.1	\$8,492.1	\$8,035.1	\$9,124.1	33%	9-12 (Advanced Placement, AVID, STEM Programs)				
Groat	33%	43%	38%	51%	52%	46%	8.0:1	7.6:1	7.5:1	7.9:1	\$7,640.1	\$8,484.1	\$8,533.1	\$8,976.1	32%	K-5 Title I				
Markham	43%	48%	49%	61%	61%	60%	9.0:1	9.3:1	10.7:1	10.1:1	\$6,620.1	\$6,721.1	\$6,369.1	\$7,177.1	31%	K-5				
Ockley Green	31%	21%	18%	38%	30%	31%	10.3:1	9.6:1	9.4:1	10.0:1	\$7,333.1	\$7,428.1	\$7,113.1	\$8,169.1	30%	6-8 (Spanish Immersion) TSI				
Arieta	40%	39%	39%	57%	57%	52%	10.2:1	10.1:1	9.0:1	9.3:1	\$6,424.1	\$6,476.1	\$7,712.1	\$7,729.1	29%	K-5				
Peninsula	25%	19%	17%	37%	32%	33%	7.0:1	7.0:1	6.1:1	7.0:1	\$7,963.1	\$8,494.1	\$10,337.1	\$10,078.1	27%	K-5 TSI				
Chapman	64%	56%	56%	74%	74%	71%	11.3:1	12.1:1	9.7:1	11.9:1	\$6,878.1	\$6,633.1	\$7,506.1	\$8,031.1	27%	K-5 TSI				
Creston	47%	50%	52%	61%	66%	62%	9.3:1	9.1:1	9.2:1	9.4:1	\$7,940.1	\$7,683.1	\$7,695.1	\$9,352.1	26%	K-5				
Vernon	36%	44%	44%	47%	48%	53%	12.1:1	12.4:1	11.1:1	12.4:1	\$7,216.1	\$6,653.1	\$7,844.1	\$7,902.1	25%	K-8				
Bridger	25%	31%	37%	34%	43%	43%	9.6:1	9.3:1	9.6:1	9.4:1	\$8,061.1	\$9,000.1	\$8,982.1	\$9,586.1	24%	K-5 (Spanish Immersion) TSI				
Beach	50%	49%	50%	53%	58%	51%	9.9:1	11.3:1	10.0:1	11.1:1	\$6,779.1	\$6,738.1	\$7,379.1	\$7,775.1	24%	K-5 (Spanish Immersion)				
Benson	27%	27%	30%	77%	63%	68%	10.0:1	10.8:1	9.4:1	9.1:1	\$7,888.1	\$7,483.1	\$9,495.1	\$10,128.1	23%	9-12 (Professional, Technical, Health Occupations)				
Franklin	35%	28%	33%	67%	63%	64%	12.0:1	12.4:1	11.9:1	11.8:1	\$6,807.1	\$6,933.1	\$6,901.1	\$7,776.1	22%	9-12 (Advanced Placement, Dual-Credit Courses)				
Astor	42%	41%	36%	53%	59%	49%	11.5:1	10.6:1	9.6:1	9.9:1	\$7,052.1	\$7,925.1	\$8,518.1	\$9,357.1	21%	K-8 TSI				
Buckman	54%	47%	49%	64%	67%	66%	10.4:1	9.9:1	9.7:1	10.0:1	\$6,457.1	\$6,656.1	\$6,890.1	\$7,380.1	21%	K-5 (Arts Focus)				
Hayhurst	71%	67%	65%	75%	75%	73%	11.5:1	11.4:1	9.5:1	10.2:1	\$6,023.1	\$5,995.1	\$6,379.1	\$7,091.1	20%	K-5				
Irvington	48%	44%	45%	60%	55%	61%	9.9:1	9.9:1	10.2:1	9.8:1	\$7,872.1	\$7,283.1	\$6,605.1	\$8,586.1	20%	K-5 TSI				
Hosford	55%	52%	53%	61%	62%	65%	12.0:1	12.2:1	12.3:1	12.1:1	\$5,847.1	\$5,609.1	\$5,343.1	\$6,983.1	20%	6-8 (Mandarin Immersion)				

See Individual School Reports for more detail and context.



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

**Achievement - % Earning Level 3 or Level 4 (On Track to Be College and Career Ready)**  
 Note with COVID-19 Pandemic 2019-20 unavailable.

**Students per FTE**  
 School General Fund, Title-I, Foundation, Grants, **including** Special Education, ESL, Nutrition Services, etc.

**Dollars per Student**  
 School General Fund, Title-I, Foundation, Grants, **excluding** Special Education, ESL, Nutrition Services, etc.

School/Name	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21 Free Meals by Direct Certification	2020-21 School Type (Programs) and Title-I	ODE status,
	Math	Math	Math	English LA	English LA	English LA	Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE	\$ per Student	\$ per Student	\$ per Student	\$ per Student	\$ per Student	\$ per Student	\$ per Student	\$ per Student	Meals by Direct Certification			
Chief Joseph	42%	38%	49%	50%	48%	55%	11.9:1	12.4:1	9.6:1	10.7:1	\$6,606:1	\$6,909:1	\$8,470:1	\$8,786:1	19%	K-5 TSI					19%	6-8 (Spanish Immersion) TSI	
Beaumont	52%	49%	43%	57%	61%	54%	10.6:1	9.8:1	8.4:1	9.2:1	\$6,846:1	\$7,196:1	\$8,319:1	\$9,011:1	19%	K-5 TSI					18%	K-5 TSI	
Sabin	58%	57%	58%	73%	70%	73%	11.4:1	12.0:1	12.1:1	12.6:1	\$7,144:1	\$6,882:1	\$6,502:1	\$7,282:1	17%	K-5 (Vietnamese Immersion)					17%	K-5 (Spanish Immersion)	
Rose City Park	49%	47%	45%	54%	64%	62%	9.7:1	9.0:1	9.4:1	9.2:1	\$6,283:1	\$7,194:1	\$6,328:1	\$7,833:1	17%	K-8 (Environmental Curriculum)					17%	K-8 (Environmental Curriculum)	
Atkinson	54%	48%	44%	68%	66%	65%	13.3:1	12.5:1	12.5:1	12.6:1	\$6,326:1	\$6,769:1	\$7,037:1	\$7,389:1	15%	K-5					15%	K-5	
Sunnyside Environmental	37%	53%	48%	59%	73%	63%	11.7:1	10.8:1	10.1:1	12.4:1	\$6,471:1	\$6,209:1	\$7,406:1	\$6,781:1	15%	6-8 (Arts Focus)					15%	6-8 (Arts Focus)	
Lewis	52%	50%	35%	75%	75%	61%	13.3:1	12.4:1	12.0:1	11.7:1	\$6,302:1	\$6,350:1	\$6,747:1	\$7,140:1	15%	6-8 (Bernstein Artful Learning)					15%	6-8 (Bernstein Artful Learning)	
Jackson	53%	58%	60%	74%	76%	75%	12.5:1	12.8:1	11.8:1	12.0:1	\$5,622:1	\$5,645:1	\$6,014:1	\$6,378:1	14%	K-8 (Science Focus)					14%	K-8 (Science Focus)	
Creative Science	49%	51%	53%	70%	71%	66%	13.9:1	14.1:1	14.1:1	12.4:1	\$6,536:1	\$6,583:1	\$7,046:1	\$7,736:1	13%	K-5 (Mandarin Immersion)					13%	K-5 (Mandarin Immersion)	
Woodstock	65%	68%	64%	73%	79%	74%	12.4:1	12.1:1	13.2:1	13.1:1	\$6,536:1	\$6,888:1	\$6,710:1	\$7,333:1	13%	K-12 (Alternative Program)					13%	K-12 (Alternative Program)	
Metro. Learning Center	50%	51%	46%	67%	78%	67%	11.0:1	10.4:1	9.6:1	10.0:1	\$7,797:1	\$8,665:1	\$9,409:1	\$10,374:1	12%	K-5					12%	K-5	
Capitol Hill	67%	68%	63%	75%	73%	74%	13.3:1	12.4:1	12.4:1	12.6:1	\$6,542:1	\$6,946:1	\$6,646:1	\$7,274:1	12%	9-12 (International Baccalaureate)					12%	9-12 (International Baccalaureate)	
Cleveland	9%	63%	61%	74%	79%	86%	12.2:1	12.4:1	12.2:1	11.9:1	\$6,635:1	\$6,966:1	\$6,724:1	\$7,500:1	11%	K-5					11%	K-5	
Glencoe	63%	61%	64%	71%	74%	75%	14.0:1	13.6:1	12.3:1	12.6:1	\$6,704:1	\$6,926:1	\$7,361:1	\$8,021:1	10%	9-12 (Advanced Placement, Computer Sciences)					10%	9-12 (Advanced Placement, Computer Sciences)	
Iida B. Welis-Barnett	16%	17%	22%	54%	73%	64%	11.7:1	11.3:1	11.9:1	12.3:1	\$6,980:1	\$6,949:1	\$7,118:1	\$7,408:1	10%	K-5 TSI					10%	K-5 TSI	
Maplewood	54%	43%	44%	66%	58%	54%	12.8:1	13.1:1	13.0:1	12.6:1	\$6,369:1	\$6,857:1	\$6,082:1	\$7,684:1	9%	6-8					9%	6-8	
Gray	65%	68%	71%	76%	79%	75%	13.2:1	13.5:1	11.3:1	12.5:1	\$5,934:1	\$5,843:1	\$6,735:1	\$7,011:1	9%	6-8					9%	6-8	
Sellwood	69%	68%	66%	75%	81%	77%	15.8:1	15.6:1	13.8:1	14.3:1	\$5,447:1	\$5,826:1	\$6,266:1	\$6,806:1	9%	6-8 (Japanese & Spanish Immersion) TSI					9%	6-8 (Japanese & Spanish Immersion) TSI	
Mt Tabor	59%	56%	49%	68%	62%	61%	14.7:1	14.2:1	13.6:1	13.4:1	\$5,896:1	\$6,144:1	\$6,467:1	\$7,150:1	9%	K-5					9%	K-5	
Stephenson	74%	78%	72%	75%	89%	81%	11.1:1	11.3:1	10.6:1	11.7:1	\$6,929:1	\$6,399:1	\$7,158:1	\$7,459:1	8%	K-5					8%	K-5	
Bridlemile	73%	77%	75%	78%	82%	80%	11.1:1	11.4:1	11.0:1	12.1:1	\$6,616:1	\$6,279:1	\$6,436:1	\$6,937:1	8%	K-8 (STEM Focus)					8%	K-8 (STEM Focus)	
Winterhaven	90%	88%	82%	80%	87%	80%	14.2:1	12.8:1	11.7:1	11.6:1	\$6,805:1	\$7,180:1	\$7,630:1	\$8,159:1	8%	9-12 (Advanced Placement, Dual-Credit Courses)					8%	9-12 (Advanced Placement, Dual-Credit Courses)	
Grant	39%	38%	58%	77%	77%	85%	13.1:1	12.7:1	12.6:1	12.8:1	\$6,707:1	\$6,489:1	\$6,264:1	\$6,813:1	8%	K-5					8%	K-5	
Abernethy	69%	73%	64%	80%	82%	77%	14.0:1	12.0:1	12.3:1	13.7:1	\$6,594:1	\$6,508:1	\$6,825:1	\$7,040:1	7%	K-5					7%	K-5	
Llewellyn	71%	73%	71%	82%	87%	80%	11.4:1	11.6:1	11.0:1	11.7:1	\$6,036:1	\$5,679:1	\$6,157:1	\$6,566:1	7%	K-8					7%	K-8	
Skyline	52%	50%	61%	60%	65%	70%	10.9:1	9.9:1	7.7:1	9.1:1	\$7,381:1	\$8,962:1	\$11,846:1	\$9,797:1	7%	6-8 (Spanish Immersion)					7%	6-8 (Spanish Immersion)	
West Sylvan	78%	77%	75%	86%	86%	84%	15.8:1	14.9:1	13.8:1	14.4:1	\$5,771:1	\$5,794:1	\$5,786:1	\$6,608:1	6%	K-5					6%	K-5	
Rieke	75%	69%	64%	83%	76%	72%	12.4:1	12.6:1	12.0:1	14.3:1	\$6,948:1	\$6,659:1	\$6,937:1	\$7,118:1	6%	K-5 (Spanish Immersion)					6%	K-5 (Spanish Immersion)	
Ainsworth	80%	79%	76%	90%	89%	82%	12.3:1	12.4:1	11.4:1	12.6:1	\$6,184:1	\$6,076:1	\$6,676:1	\$6,696:1	6%	K-8					6%	K-8	
Laurelhurst	73%	69%	70%	85%	84%	82%	13.8:1	14.1:1	13.9:1	14.1:1	\$6,391:1	\$6,489:1	\$6,775:1	\$7,172:1	5%	K-5					5%	K-5	
Duniway	75%	69%	60%	82%	79%	73%	13.8:1	14.0:1	13.1:1	14.3:1	\$6,271:1	\$6,310:1	\$5,900:1	\$6,855:1	5%	1-8					5%	1-8	
Access	100%	100%	95%	99%	97%	94%	9.8:1	9.5:1	11.1:1	11.1:1	\$9,536:1	\$9,607:1	\$8,843:1	\$9,746:1	5%	K-8					5%	K-8	
Beverly Cleary	74%	74%	69%	85%	81%	81%	12.9:1	12.8:1	12.8:1	12.9:1	\$6,198:1	\$6,445:1	\$6,353:1	\$6,791:1	4%	K-5					4%	K-5	
Alameda	78%	70%	74%	83%	83%	79%	12.3:1	12.9:1	11.8:1	13.1:1	\$5,847:1	\$6,013:1	\$6,495:1	\$6,441:1	4%	9-12 (International Baccalaureate)					4%	9-12 (International Baccalaureate)	
Lincoln	68%	47%	43%	88%	73%	81%	13.8:1	13.3:1	13.0:1	13.6:1	\$6,671:1	\$7,129:1	\$7,232:1	\$7,835:1	4%	K-8					4%	K-8	
Richmond	81%	80%	75%	83%	82%	75%	15.4:1	15.3:1	14.8:1	16.1:1	\$5,898:1	\$6,026:1	\$6,248:1	\$6,347:1	2%	K-8					2%	K-8	
Odyssey									12.6:1	12.6:1			\$7,253:1	\$7,875:1									
Forest Park	82%	79%	79%	89%	88%	86%	11.0:1	11.9:1	12.4:1	14.8:1	\$7,210:1	\$6,674:1	\$5,486:1	\$6,935:1									



# Abernethy

2421 SE Orange Ave  
503-916-6190

Principal: Christie Petersen

K-5 Constructed 1924

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	519	516	520	507	451	470	463	456
<b>Total</b>	<b>519</b>	<b>516</b>	<b>520</b>	<b>507</b>	<b>451</b>	<b>470</b>	<b>463</b>	<b>456</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.95	22.95	23.20	21.20	20.20	
		Counseling Services	1.50	1.50	1.50	1.50	1.50	
		Library/Media Services	1.00	1.00	1.00	1.00	0.90	
		Instructional Specialists	1.50	2.00	1.50	1.00	1.00	
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	1.50	1.50	1.50	
		Ed. Assistant/ Paraeducator				0.25		
		Library/Media Services						
	<b>Admin.</b>	2.00	1.00	1.00	1.00	1.00	1.00	
	<b>School Total</b>		<b>30.95</b>	<b>29.95</b>	<b>29.70</b>	<b>27.45</b>	<b>27.40</b>	<b>25.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	1.50	2.00	1.50	
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	<b>Classified/ Non-Rep</b>	Special Education			0.88	7.50	2.81	
		ESL						
		Nutrition Services	2.13	2.06	2.06	1.69	1.56	
		Custodial	2.00	2.00	2.00	2.73	2.73	
	Other	0.75	0.75	0.75	0.75	0.88		
	<b>CASR Total</b>		<b>6.63</b>	<b>6.56</b>	<b>7.44</b>	<b>14.92</b>	<b>9.23</b>	<b>8.79</b>
	<b>Grand Total</b>		<b>37.58</b>	<b>36.51</b>	<b>37.14</b>	<b>42.37</b>	<b>36.63</b>	<b>34.29</b>

Overall Students per FTE 13.8:1 14.1:1 14.0:1 12.0:1 12.3:1 13.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	23.85	23.95	23.45	21.45	21.90
		Gen Fund Equity					
		City Arts Tax	1.00	1.00	1.00	1.00	1.00
		Foundation	2.10	2.50	2.75	2.25	1.50
		Title I					
		SIA					0.50
	Other						2.00
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	1.50	1.50	1.50	0.59
		Gen Fund Equity					
		Foundation					0.92
		Title I					
	<b>Admin.</b>	Other				0.25	
		Gen Fund	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity					
	<b>School Total</b>		<b>30.95</b>	<b>29.95</b>	<b>29.70</b>	<b>27.45</b>	<b>27.40</b>

<b>School and CASR</b>	<b>Licensed</b>	28.70	29.20	28.95	26.95	26.15	24.75
	<b>Classified/ Non-Rep</b>	6.88	6.31	7.19	14.42	9.48	8.54
	<b>Admin.</b>	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.



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,195,950	\$ 2,299,813	\$ 2,325,855	\$ 2,175,372	\$ 2,108,532	\$ 2,217,221
Associated Payroll Costs	\$ 1,021,502	\$ 1,107,363	\$ 1,073,428	\$ 1,090,203	\$ 903,102	\$ 1,029,209
Purchased Services	\$ 51,460	\$ 45,654	\$ 19,563	\$ 17,132	\$ 13,324	\$ 15,024
Supplies and Materials	\$ 11,553	\$ 24,979	\$ 9,815	\$ 16,625	\$ 52,939	\$ 45,592
Capital	\$ 19,903	\$ 875				\$ 1,452
Other Objects		\$ 82		\$ 82		\$ 480
<b>Total</b>	<b>\$3,300,369</b>	<b>\$3,478,766</b>	<b>\$3,428,662</b>	<b>\$3,299,414</b>	<b>\$3,077,897</b>	<b>\$3,308,978</b>
<b>Dollars per Student</b>	<b>\$ 6,359 :1</b>	<b>\$ 6,742 :1</b>	<b>\$ 6,594 :1</b>	<b>\$ 6,508 :1</b>	<b>\$ 6,825 :1</b>	<b>\$ 7,040 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	25%	24%	25%	24%	28%
*Students with Disabilities	14%	14%	15%	12%	13%
*English Language Learners	1%				1%
*Free-Direct Certification	5%	5%	6%	5%	8%
*Black	0%	0%	1%	1%	1%
*Latino	5%	6%	5%	6%	6%
*Native American					
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	3%	2%	2%	3%	3%
Multi-Race - Asian/White	5%	4%	4%	6%	6%
Asian	3%	4%	3%	2%	2%
White	83%	84%	85%	82%	81%

**Student Performance Data**

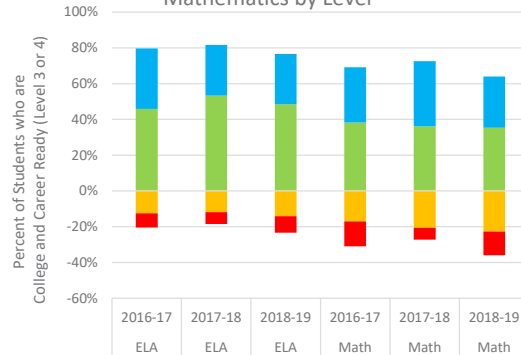
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	46%	53%	49%
ELA	Level 3	34%	28%	28%
ELA	Level 2	13%	12%	14%
ELA	Level 1	8%	7%	9%

ELA Participation	86%	96%	96%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	38%	36%	35%
Math	Level 3	31%	37%	29%
Math	Level 2	17%	21%	23%
Math	Level 1	14%	7%	13%

Math Participation	87%	95%	94%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# ACCESS

ACCESS @ Lane 7200 SE 60th Ave, ACCESS @ Vestal 161 NE 82nd Avenue  
 Lane 503-916-6355, Vestal 503-916-6437  
 Principal: Not announced

1-8

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Access	352	336	297	300	318	314	304	304
<b>Total</b>	<b>352</b>	<b>336</b>	<b>297</b>	<b>300</b>	<b>318</b>	<b>314</b>	<b>304</b>	<b>304</b>

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	16.00	16.25	16.90	16.75	16.15	16.85
		Counseling Services	1.00	1.00	2.00	2.00	2.50	2.50
		Library/Media Services	1.00	1.00	0.80	1.00	1.00	1.00
		Instructional Specialists						
		Other		0.50	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Clerical	1.50	1.50	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	0.75	0.75	1.00	0.90	0.50	
		Library/Media Services						
	<b>Admin.</b>				2.00			
	<b>School Total</b>		<b>21.25</b>	<b>22.00</b>	<b>25.70</b>	<b>27.65</b>	<b>25.15</b>	<b>25.35</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	2.00	2.00	2.00	2.00
		ESL						
		Other			1.00			
	<b>Classified/ Non-Rep</b>	Special Education	1.75	1.75	1.75	1.88	1.44	0.94
		ESL						
		Nutrition Services	0.88	0.88				
		Custodial	2.73	2.00				
Other	1.00							
<b>CASR Total</b>		<b>7.85</b>	<b>6.13</b>	<b>4.75</b>	<b>3.88</b>	<b>3.44</b>	<b>2.94</b>	
<b>Grand Total</b>		<b>29.10</b>	<b>28.13</b>	<b>30.45</b>	<b>31.53</b>	<b>28.59</b>	<b>28.29</b>	

Overall Students per FTE 12.1:1 11.9:1 9.8:1 9.5:1 11.1:1 11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	17.50	17.21	20.20	19.80	19.65	20.10
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation		1.05		0.45		0.25
		Title I						
		SIA					0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	0.52	2.25	2.00	2.40	2.50	2.00
		Gen Fund Equity						
		Foundation	1.73		1.00	0.50		
		Title I						
	<b>Admin.</b>	Other				2.00		
		Gen Fund	1.00	1.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
	<b>School Total</b>		<b>21.25</b>	<b>22.00</b>	<b>25.70</b>	<b>27.65</b>	<b>25.15</b>	<b>25.35</b>

<b>School and CASR</b>	<b>Licensed</b>	19.50	20.25	23.70	22.75	22.65	23.35
	<b>Classified/ Non-Rep</b>	8.60	6.88	4.75	6.78	3.94	2.94
	<b>Admin.</b>	1.00	1.00	2.00	2.00	2.00	2.00

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

# ACCESS

ACCESS @ Lane 7200 SE 60th Ave, ACCESS @ Vestal 161 NE 82nd Avenue  
 Lane 503-916-6355, Vestal 503-916-6437  
 Principal: Not announced



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,400,650	\$ 1,560,944	\$ 1,924,880	\$ 1,952,877	\$ 1,897,500	\$ 2,051,177
Associated Payroll Costs	\$ 662,689	\$ 737,418	\$ 866,099	\$ 917,057	\$ 908,190	\$ 983,993
Purchased Services	\$ 10,568	\$ 7,705	\$ 10,526	\$ 7,613	\$ 1,440	\$ 11,088
Supplies and Materials	\$ 13,270	\$ 4,573	\$ 30,668	\$ 3,711	\$ 5,048	\$ 12,516
Capital	\$ 10,084			\$ 9		\$ 1,080
Other Objects	\$ 887			\$ 898		\$ 360
<b>Total</b>	<b>\$2,098,147</b>	<b>\$2,310,640</b>	<b>\$2,832,172</b>	<b>\$2,882,165</b>	<b>\$2,812,178</b>	<b>\$3,060,214</b>
<b>Dollars per Student</b>	<b>\$ 5,961 :1</b>	<b>\$ 6,877 :1</b>	<b>\$ 9,536 :1</b>	<b>\$ 9,607 :1</b>	<b>\$ 8,843 :1</b>	<b>\$ 9,746 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	26%	28%	30%	32%	30%
*Students with Disabilities	13%	14%	18%	20%	17%
*English Language Learners					
*Free-Direct Certification	5%	3%	2%	5%	5%
*Black	2%	2%	2%	3%	3%
*Latino	6%	6%	7%	6%	5%
*Native American					
*Pacific Islander					0%
*Multi-Race - Other Ancestry	4%	5%	5%	4%	4%
Multi-Race - Asian/White	6%	8%	8%	7%	9%
Asian	12%	12%	14%	13%	11%
White	70%	67%	64%	68%	69%

### Student Performance Data

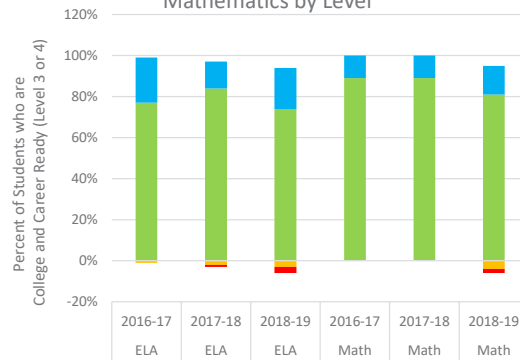
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	77%	84%	74%
ELA	Level 3	22%	13%	20%
ELA	Level 2	1%	2%	3%
ELA	Level 1		1%	3%

ELA Participation	95%	95%	95%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	89%	89%	81%
Math	Level 3	11%	11%	14%
Math	Level 2			4%
Math	Level 1			2%

Math Participation	95%	95%	93%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Ainsworth

2425 SW Vista Ave  
503-916-6288

Principal: Andrew Johnson

K-5 (Spanish Immersion) Constructed 1912

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	289	325	313	338	297	323	328	328
Spanish Immersion	316	313	312	306	297	304	295	287
<b>Total</b>	<b>605</b>	<b>638</b>	<b>625</b>	<b>644</b>	<b>594</b>	<b>627</b>	<b>623</b>	<b>615</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	25.50	26.50	27.10	27.60	28.80	27.10
		Counseling Services	1.50	1.50	1.50	1.50	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	0.50	0.55	0.50			
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.51	2.75	2.75	4.13	2.75	1.75
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>36.51</b>	<b>36.81</b>	<b>37.35</b>	<b>38.73</b>	<b>39.05</b>	<b>35.85</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.00	1.00	1.50
		ESL	0.50	1.00	1.50	1.00	1.00	1.00
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	2.63	1.75	4.38	4.69	3.75	3.75
		ESL		0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.25	1.25	1.25	1.31	1.31	1.31
		Custodial	4.00	3.00	3.00	3.00	4.00	4.00
	Other		0.88	1.75	1.75	1.75	1.75	
<b>CASR Total</b>		<b>9.38</b>	<b>9.31</b>	<b>13.31</b>	<b>13.19</b>	<b>13.25</b>	<b>13.75</b>	
<b>Grand Total</b>		<b>45.88</b>	<b>46.12</b>	<b>50.67</b>	<b>51.92</b>	<b>52.31</b>	<b>49.61</b>	

Overall Students per FTE 13.2:1 13.8:1 12.3:1 12.4:1 11.4:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	24.55	25.55	26.60	26.10	27.39	25.60
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.50
		Foundation	1.95	2.00	1.50	2.00	1.91	
		Title I						
		SIA					0.50	0.50
	<b>Classified/ Non-Rep</b>	Other						2.00
		Gen Fund	6.51	5.25	4.50	6.38	5.31	2.50
		Gen Fund Equity						
		Foundation		0.50	1.25	0.75	0.44	1.75
		Title I						
	<b>Admin.</b>	Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
	<b>School Total</b>		<b>36.51</b>	<b>36.81</b>	<b>37.35</b>	<b>38.73</b>	<b>39.05</b>	<b>35.85</b>

<b>School and CASR</b>	<b>Licensed</b>	29.50	31.05	32.10	31.60	33.30	32.10
	<b>Classified/ Non-Rep</b>	14.38	13.07	16.57	18.32	17.01	15.51
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,338,996	\$ 2,542,155	\$ 2,615,562	\$ 2,577,107	\$ 2,630,463	\$ 2,783,473
Associated Payroll Costs	\$ 1,119,719	\$ 1,183,988	\$ 1,210,497	\$ 1,314,771	\$ 1,307,231	\$ 1,369,995
Purchased Services	\$ 18,995	\$ 15,716	\$ 10,240	\$ 8,860	\$ 5,624	\$ 19,056
Supplies and Materials	\$ 20,980	\$ 19,621	\$ 28,478	\$ 12,383	\$ 21,979	\$ 23,265
Capital						\$ 1,836
Other Objects				\$ 85		\$ 612
<b>Total</b>	<b>\$3,498,691</b>	<b>\$3,761,480</b>	<b>\$3,864,777</b>	<b>\$3,913,206</b>	<b>\$3,965,297</b>	<b>\$4,198,237</b>
<b>Dollars per Student</b>	<b>\$ 5,783 :1</b>	<b>\$ 5,896 :1</b>	<b>\$ 6,184 :1</b>	<b>\$ 6,076 :1</b>	<b>\$ 6,676 :1</b>	<b>\$ 6,696 :1</b>

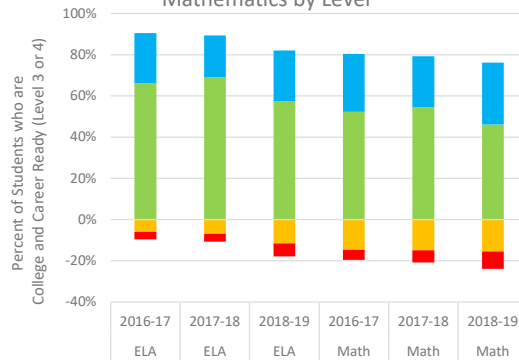
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	29%	28%	29%	34%	37%
*Students with Disabilities	6%	5%	7%	10%	11%
*English Language Learners	5%	6%	6%	8%	9%
*Free-Direct Certification	2%	2%	3%	4%	6%
*Black	1%	1%	1%	1%	1%
*Latino	16%	15%	15%	17%	19%
*Native American		0%	1%	1%	1%
*Pacific Islander		0%	0%	1%	0%
*Multi-Race - Other Ancestry	3%	4%	3%	3%	2%
Multi-Race - Asian/White	7%	6%	7%	6%	7%
Asian	8%	9%	9%	8%	7%
White	65%	64%	65%	65%	64%

### Student Performance Data

Subject	ELA	2016-17	2017-18	2018-19
ELA	<b>Level 4</b>	66%	69%	57%
ELA	<b>Level 3</b>	24%	20%	25%
ELA	<b>Level 2</b>	6%	7%	12%
ELA	<b>Level 1</b>	4%	4%	6%
ELA Participation		96%	97%	98%

Subject	Math	2016-17	2017-18	2018-19
Math	<b>Level 4</b>	52%	55%	46%
Math	<b>Level 3</b>	28%	25%	30%
Math	<b>Level 2</b>	15%	15%	16%
Math	<b>Level 1</b>	5%	6%	8%
Math Participation		96%	98%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Alameda

2732 NE Fremont St  
503-916-6036  
Principal: Raddy Lurie

K-5 Constructed 1921

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	747	734	730	704	623	667	639	633
<b>Total</b>	<b>747</b>	<b>734</b>	<b>730</b>	<b>704</b>	<b>623</b>	<b>667</b>	<b>639</b>	<b>633</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	30.75	28.75	29.55	27.55	27.55	27.30
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists						
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	2.00	2.98	2.67	1.98	1.00	
		Library/Media Services						
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
	<b>School Total</b>			<b>39.75</b>	<b>38.73</b>	<b>39.22</b>	<b>36.53</b>	<b>35.55</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.50	3.50	3.50	3.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	8.75	8.75	8.75	8.44	8.44	8.44
		ESL						
		Nutrition Services	1.69	1.69	1.69	2.06	2.06	2.06
		Custodial	3.00	4.00	5.00	3.00	3.00	3.00
Other	0.88	0.88	0.88	0.88				
<b>CASR Total</b>			<b>17.56</b>	<b>18.56</b>	<b>20.06</b>	<b>18.13</b>	<b>17.26</b>	<b>16.76</b>
<b>Grand Total</b>			<b>57.31</b>	<b>57.30</b>	<b>59.28</b>	<b>54.66</b>	<b>52.81</b>	<b>51.06</b>

Overall Students per FTE 13.0:1 12.8:1 12.3:1 12.9:1 11.8:1 13.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	30.51	30.25	30.55	28.55	28.05	28.05
		Gen Fund Equity						
		City Arts Tax Foundation	1.50	1.50	1.50	1.50	1.50	1.50
		Foundation	1.74		0.50	0.50	0.50	0.25
		Title I						
		SIA					0.50	0.50
	<b>Classified/ Non-Rep</b>	Gen Fund	4.00	2.18	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation		2.80	2.67	1.98	1.00	
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>39.75</b>	<b>38.73</b>	<b>39.22</b>	<b>36.53</b>	<b>35.55</b>

<b>School and CASR</b>	<b>Licensed</b>	37.00	35.00	36.30	34.30	34.30	33.55
	<b>Classified/ Non-Rep</b>	18.31	20.30	20.98	18.36	16.51	15.51
	<b>Admin.</b>	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.



# Alameda

2732 NE Fremont St  
503-916-6036  
Principal: Raddy Lurie



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,694,302	\$ 2,774,931	\$ 2,874,302	\$ 2,761,505	\$ 2,735,876	\$ 2,870,937
Associated Payroll Costs	\$ 1,240,386	\$ 1,300,147	\$ 1,285,940	\$ 1,370,508	\$ 1,266,616	\$ 1,365,299
Purchased Services	\$ 24,783	\$ 16,769	\$ 12,077	\$ 8,591	\$ 4,976	\$ 20,064
Supplies and Materials	\$ 58,198	\$ 62,732	\$ 86,980	\$ 90,666	\$ 38,790	\$ 37,096
Capital	\$ 41,884	\$ 4,932	\$ 3,207			\$ 1,944
Other Objects	\$ 2,112	\$ 1,632	\$ 5,608	\$ 2,018		\$ 648
<b>Total</b>	<b>\$4,061,664</b>	<b>\$4,161,142</b>	<b>\$4,268,114</b>	<b>\$4,233,287</b>	<b>\$4,046,258</b>	<b>\$4,295,988</b>
<b>Dollars per Student</b>	<b>\$ 5,437 :1</b>	<b>\$ 5,669 :1</b>	<b>\$ 5,847 :1</b>	<b>\$ 6,013 :1</b>	<b>\$ 6,495 :1</b>	<b>\$ 6,441 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	21%	22%	23%	21%	22%
*Students with Disabilities	11%	11%	12%	12%	12%
*English Language Learners					
*Free-Direct Certification	4%	3%	3%	3%	4%
*Black	1%	2%	1%	1%	1%
*Latino	5%	6%	6%	6%	6%
*Native American			0%		
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	3%	3%	3%	4%
Multi-Race - Asian/White	6%	7%	7%	8%	8%
Asian	1%	1%	2%	1%	1%
White	84%	81%	81%	81%	80%

### Student Performance Data

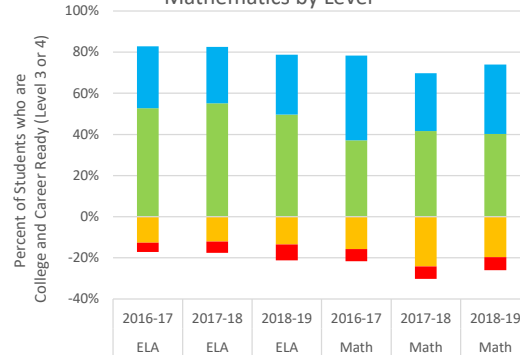
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	53%	55%	50%
ELA	Level 3	30%	27%	29%
ELA	Level 2	13%	12%	14%
ELA	Level 1	4%	5%	8%

ELA Participation	92%	92%	96%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	37%	42%	40%
Math	Level 3	41%	28%	34%
Math	Level 2	16%	24%	20%
Math	Level 1	6%	6%	6%

Math Participation	91%	91%	95%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Alliance

Meek 4039 NE Alberta Court Alliance @ Benson 546 NE 12th Ave  
 Alliance @ Meek 503-916-5747 Alliance @ Benson 503-916-6486

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

Principal: Bonnie Hopson  
 9-12 Meek constructed 1954

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Meek Campus	127	110	114	114	114	114	114	114
Benson Campus	72	81	84	84	84	84	84	84
<b>Total</b>	<b>199</b>	<b>191</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>

October enrollment shown for each year. Alliance accepts students every week through rolling admissions, and enrollment grows after October 1st.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	19.05	18.25	19.50	19.75	21.00	21.75
		Counseling Services	2.25	2.00	2.00	2.00	2.00	2.00
		Library/Media Services		0.50	0.50	0.50	0.50	0.50
		Instructional Specialists			0.50	1.00	2.00	2.00
		Other				2.00	3.00	3.00
	<b>Classified/ Non-Rep</b>	Clerical	4.00	3.00	3.00	3.00	4.00	4.00
		Ed. Assistant/Paraeducator	3.90	3.00	4.00	3.38	2.88	3.38
		Library/Media Services						
	<b>Admin.</b>	Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Admin.</b>	Other	2.00	2.00	2.00	2.00	2.00	2.75
<b>School Total</b>		<b>32.20</b>	<b>29.75</b>	<b>32.50</b>	<b>34.63</b>	<b>38.38</b>	<b>40.38</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	2.50	2.50	2.50	2.00
		ESL						
		Other						
	<b>Classified/ Non-Rep</b>	Special Education						
		ESL						
		Nutrition Services	0.56	0.56	0.56	0.69	0.69	0.69
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
<b>Other</b>	1.25	1.25	1.25	1.25	1.25	1.25		
<b>CASR Total</b>		<b>6.31</b>	<b>6.31</b>	<b>6.31</b>	<b>6.44</b>	<b>6.44</b>	<b>5.94</b>	
<b>Grand Total</b>		<b>38.51</b>	<b>36.06</b>	<b>38.81</b>	<b>41.06</b>	<b>44.81</b>	<b>46.31</b>	

Overall Students per FTE 5.2:1 5.3:1 5.1:1 4.8:1 4.4:1 4.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.05	19.75	19.25	18.50	20.75	19.50
		Gen Fund Equity	1.25	1.00	2.25	3.25	2.00	2.00
		City Arts Tax						
		Foundation						
		Title I						
		SIA					2.00	3.50
		Other			1.00	3.50	3.75	4.25
	<b>Classified/ Non-Rep</b>	Gen Fund	6.40	6.00	6.00	5.50	5.00	5.50
		Gen Fund Equity	1.50	1.00	0.50	0.50	1.00	1.00
		Foundation						
		Title I	1.00					
		Other			1.50	1.38	1.88	1.88
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.75
Gen Fund Equity								
Other								
<b>School Total</b>		<b>32.20</b>	<b>29.75</b>	<b>32.50</b>	<b>34.63</b>	<b>38.38</b>	<b>40.38</b>	

<b>School and CASR</b>	<b>Licensed</b>	23.80	23.25	25.00	27.75	31.00	31.25
	<b>Classified/ Non-Rep</b>	12.71	10.81	11.81	11.31	11.81	12.31
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.75

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.



# Alliance

Meek 4039 NE Alberta Court Alliance @ Benson 546 NE 12th Ave  
 Alliance @ Meek 503-916-5747 Alliance @ Benson 503-916-6486  
 Principal: Bonnie Hopson

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,004,793	\$ 2,051,662	\$ 2,187,617	\$ 2,238,426	\$ 2,584,955	\$ 3,152,085
Associated Payroll Costs	\$ 957,271	\$ 953,705	\$ 978,873	\$ 1,093,592	\$ 1,297,067	\$ 1,570,601
Purchased Services	\$ 91,975	\$ 93,690	\$ 68,823	\$ 59,539	\$ 2,158	\$ 127,466
Supplies and Materials	\$ 43,158	\$ 34,020	\$ 46,790	\$ 31,735	\$ 166,983	\$ 127,350
Capital	\$ 3,754		\$ 13,243	\$ 14,027		\$ 2,172
Other Objects	\$ 5,487	\$ 1,360	\$ 2,423	\$ 2,916		\$ 720
<b>Total</b>	<b>\$ 3,106,439</b>	<b>\$ 3,134,437</b>	<b>\$ 3,297,770</b>	<b>\$ 3,440,237</b>	<b>\$ 4,051,163</b>	<b>\$ 4,980,394</b>
<b>Dollars per Student</b>	<b>\$ 15,610 :1</b>	<b>\$ 16,411 :1</b>	<b>\$ 16,655 :1</b>	<b>\$ 17,375 :1</b>	<b>\$ 20,460 :1</b>	<b>\$ 25,154 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	79%	75%	74%	71%	75%
*Students with Disabilities	32%	32%	27%	26%	28%
*English Language Learners		1%	3%	1%	3%
*Free-Direct Certification	40%	43%	31%	26%	35%
*Black	20%	20%	20%	15%	14%
*Latino	21%	22%	26%	28%	25%
*Native American	3%	2%	1%	1%	
*Pacific Islander	2%	1%	1%		
*Multi-Race - Other Ancestry	10%	9%	11%	10%	11%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	2%	2%	3%	3%	2%
White	41%	44%	38%	43%	47%

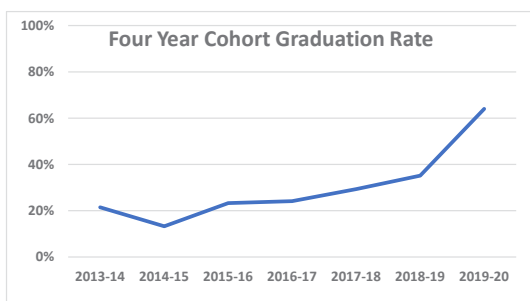
### Student Performance Data

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	3%	10%	6%
ELA	Level 3	13%	14%	15%
ELA	Level 2	20%	14%	24%
ELA	Level 1	63%	62%	56%

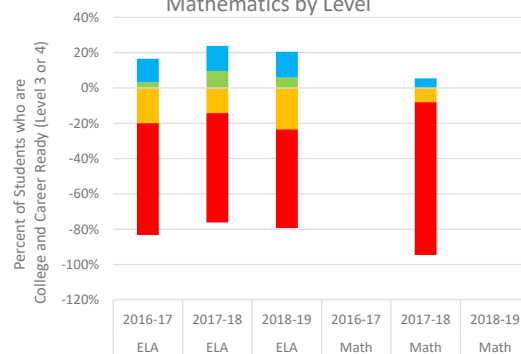
ELA Participation	68%	76%	52%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			
Math	Level 3		5%	
Math	Level 2		8%	
Math	Level 1		87%	

Math Participation		67%	
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Arleta

5109 SE 66th Ave

503-916-6330

Principal: John Horn

K-5 Constructed 1929

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	457	454	490	526	485	343	335	334
<b>Total</b>	<b>457</b>	<b>454</b>	<b>490</b>	<b>526</b>	<b>485</b>	<b>343</b>	<b>335</b>	<b>334</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	23.40	22.83	22.60	25.70	17.00	
		Counseling Services	1.00	1.00	1.50	1.60	2.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists						
		Other			1.00			
	<b>Classified/ Non-Rep</b>	Clerical	3.00	1.50	1.60	2.00	2.00	
		Ed. Assistant/Paraeducator	2.25		0.50	0.50	1.42	
		Library/Media Services						
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	1.00	
	<b>School Total</b>		<b>32.65</b>	<b>28.33</b>	<b>30.20</b>	<b>32.80</b>	<b>35.92</b>	<b>22.80</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.00	3.75	4.50	5.00	2.50	
		ESL	1.50	1.50	1.00	1.50	0.50	
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	4.38	5.25	7.00	7.50	5.63	
		ESL	0.44	0.44				
		Nutrition Services	1.56	1.56	1.56	1.38	1.56	
		Custodial	2.73	2.00	3.00	3.00	3.00	
	Other		1.00	1.00	1.00	1.00		
	<b>CASR Total</b>		<b>14.60</b>	<b>15.50</b>	<b>18.06</b>	<b>19.38</b>	<b>17.69</b>	<b>14.19</b>
	<b>Grand Total</b>		<b>47.25</b>	<b>43.83</b>	<b>48.26</b>	<b>52.18</b>	<b>53.61</b>	<b>36.99</b>

Overall Students per FTE 9.7:1 10.4:1 10.2:1 10.1:1 9.0:1 9.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.65	21.58	23.10	25.20	26.50
		Gen Fund Equity	1.75	2.50	2.50	2.60	2.50
		City Arts Tax Foundation	1.00	0.50	0.50	0.50	1.00
		Title I					
		SIA					0.50
		Other		0.25			
		Other					2.00
	<b>Classified/ Non-Rep</b>	Gen Fund	4.25	1.50	1.60	2.00	2.42
		Gen Fund Equity	1.00				1.00
		Foundation					
		Title I					
	<b>Admin.</b>	Other			0.50	0.50	
		Gen Fund	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity					
	<b>School Total</b>		<b>32.65</b>	<b>28.33</b>	<b>30.20</b>	<b>32.80</b>	<b>35.92</b>

<b>School and CASR</b>	<b>Licensed</b>	30.90	30.08	31.60	34.80	37.00	22.50
	<b>Classified/ Non-Rep</b>	14.35	11.75	14.66	15.38	14.61	13.49
	<b>Admin.</b>	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.

# Arleta

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,084,370	\$ 1,957,600	\$ 2,119,408	\$ 2,292,101	\$ 2,445,982	\$ 1,755,724
Associated Payroll Costs	\$ 1,029,790	\$ 929,211	\$ 975,850	\$ 1,077,476	\$ 1,247,708	\$ 866,634
Purchased Services	\$ 11,394	\$ 8,916	\$ 7,593	\$ 10,241	\$ 2,838	\$ 11,820
Supplies and Materials	\$ 23,745	\$ 25,141	\$ 44,903	\$ 26,345	\$ 43,564	\$ 15,234
Capital	\$ 2,170					\$ 1,152
Other Objects	\$ 45					\$ 384
<b>Total</b>	<b>\$3,151,515</b>	<b>\$2,920,869</b>	<b>\$3,147,754</b>	<b>\$3,406,163</b>	<b>\$3,740,092</b>	<b>\$2,650,948</b>
<b>Dollars per Student</b>	<b>\$ 6,896 :1</b>	<b>\$ 6,434 :1</b>	<b>\$ 6,424 :1</b>	<b>\$ 6,476 :1</b>	<b>\$ 7,712 :1</b>	<b>\$ 7,729 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	56%	54%	53%	52%	53%
*Students with Disabilities	19%	20%	21%	19%	19%
*English Language Learners	10%	5%	5%	7%	8%
*Free-Direct Certification	32%	28%	27%	27%	29%
*Black	4%	2%	2%	3%	3%
*Latino	16%	14%	15%	16%	15%
*Native American	1%	0%	1%	1%	0%
*Pacific Islander		0%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	7%	7%	8%	7%
Multi-Race - Asian/White	4%	3%	3%	3%	4%
Asian	10%	9%	8%	9%	9%
White	60%	64%	64%	61%	61%

### Student Performance Data

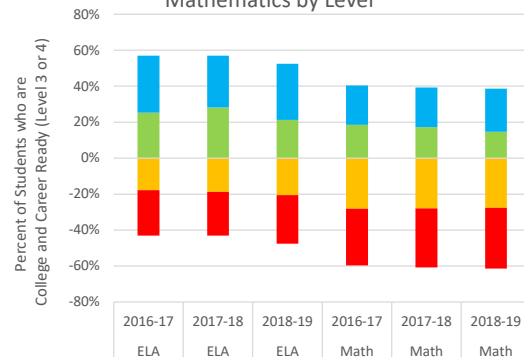
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	28%	21%
ELA	Level 3	32%	29%	31%
ELA	Level 2	18%	19%	21%
ELA	Level 1	25%	24%	27%

ELA Participation	93%	90%	92%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	19%	17%	15%
Math	Level 3	22%	22%	24%
Math	Level 2	28%	28%	28%
Math	Level 1	32%	33%	34%

Math Participation	94%	88%	92%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Astor

5601 N Yale St  
503-916-6244

Principal: Blake Robertson  
K-8 Constructed 1949

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	455	425	434	416	394	400	374	366
<b>Total</b>	<b>455</b>	<b>425</b>	<b>434</b>	<b>416</b>	<b>394</b>	<b>400</b>	<b>374</b>	<b>366</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	24.00	22.20	20.45	22.55	22.30	21.90
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.00
		Library/Media Services	1.00	1.00	0.50	0.50	1.00	1.00
		Instructional Specialists		0.80	1.80	0.80	1.80	1.30
		Other				0.50		1.00
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.75	1.50	1.50	2.00	1.80
		Ed. Assistant/Paraeducator	0.84	0.63				
		Library/Media Services			0.50	0.50		
	<b>Admin.</b>							
			2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>30.84</b>	<b>29.38</b>	<b>27.75</b>	<b>29.35</b>	<b>30.60</b>	<b>30.00</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	3.00	3.00	2.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	4.38	3.50	2.63	2.81	2.81	2.81
		ESL						
		Nutrition Services	1.44	1.44	1.25	1.19	1.25	1.25
		Custodial	2.00	3.73	2.73	2.73	3.73	3.73
<b>CASR Total</b>		<b>10.56</b>	<b>11.41</b>	<b>9.85</b>	<b>9.98</b>	<b>10.54</b>	<b>10.54</b>	
<b>Grand Total</b>			<b>41.40</b>	<b>40.79</b>	<b>37.60</b>	<b>39.33</b>	<b>41.14</b>	<b>40.54</b>

Overall Students per FTE 11.0:1 10.4:1 11.5:1 10.6:1 9.6:1 9.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.75	22.50	20.80	22.90	23.10	21.30
		Gen Fund Equity	2.25	2.00	1.95	1.95	2.00	2.00
		City Arts Tax Foundation	1.00	0.50	0.50	0.50	0.50	0.50
		Title I						
		SIA					1.00	1.90
		Other			0.50			0.50
		Gen Fund	2.84	1.92	2.00	2.00	1.80	1.60
	<b>Classified/ Non-Rep</b>	Gen Fund Equity						
		Foundation						
		Title I						
		Other		0.46			0.20	0.20
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Other								
<b>School Total</b>			<b>30.84</b>	<b>29.38</b>	<b>27.75</b>	<b>29.35</b>	<b>30.60</b>	<b>30.00</b>

<b>School and CASR</b>	<b>Licensed</b>	28.75	27.75	27.00	28.60	29.35	28.95
	<b>Classified/ Non-Rep</b>	10.65	11.04	8.60	8.73	9.79	9.59
	<b>Admin.</b>	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.

# 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,120,560	\$ 2,015,888	\$ 2,052,213	\$ 2,187,260	\$ 2,189,784	\$ 2,484,127
Associated Payroll Costs	\$ 970,318	\$ 967,237	\$ 977,810	\$ 1,082,059	\$ 1,101,487	\$ 1,191,441
Purchased Services	\$ 24,121	\$ 16,400	\$ 9,110	\$ 6,459	\$ 4,173	\$ 13,312
Supplies and Materials	\$ 26,843	\$ 16,085	\$ 21,421	\$ 21,127	\$ 60,534	\$ 52,334
Capital	\$ 4,315					\$ 1,284
Other Objects						\$ 432
<b>Total</b>	<b>\$3,146,157</b>	<b>\$3,015,610</b>	<b>\$3,060,555</b>	<b>\$3,296,904</b>	<b>\$3,355,978</b>	<b>\$3,742,930</b>
<b>Dollars per Student</b>	<b>\$ 6,915 :1</b>	<b>\$ 7,096 :1</b>	<b>\$ 7,052 :1</b>	<b>\$ 7,925 :1</b>	<b>\$ 8,518 :1</b>	<b>\$ 9,357 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	50%	52%	53%	51%	51%
*Students with Disabilities	14%	17%	18%	19%	19%
*English Language Learners	1%	1%	2%	3%	4%
*Free-Direct Certification	25%	24%	24%	20%	21%
*Black	10%	8%	6%	4%	5%
*Latino	15%	17%	19%	19%	19%
*Native American	2%	1%	1%	1%	1%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	8%	9%	9%	11%	12%
Multi-Race - Asian/White	3%	3%	4%	4%	4%
Asian	2%	2%	2%	2%	2%
White	60%	59%	57%	57%	57%

### Student Performance Data

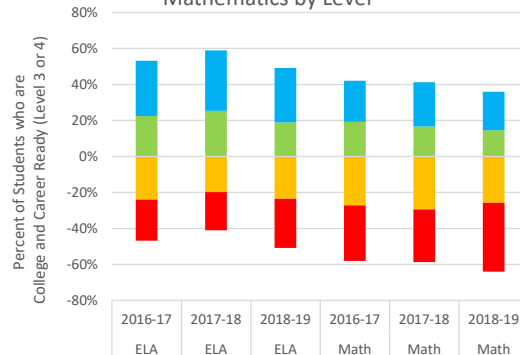
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	25%	19%
ELA	Level 3	31%	34%	30%
ELA	Level 2	24%	20%	24%
ELA	Level 1	23%	21%	27%

ELA Participation	92%	90%	92%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	19%	17%	15%
Math	Level 3	23%	25%	22%
Math	Level 2	27%	29%	26%
Math	Level 1	31%	29%	38%

Math Participation	91%	90%	90%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Atkinson

5800 SE Division St  
503-916-6333

Principal: Jennifer Fontana

K-5 (Spanish Immersion) Constructed 1953

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	268	249	253	238	246	249	249	237
Spanish Immersion	164	171	166	153	144	147	141	136
<b>Total</b>	<b>432</b>	<b>420</b>	<b>419</b>	<b>391</b>	<b>390</b>	<b>396</b>	<b>390</b>	<b>373</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.00	19.50	20.20	20.40	19.00	20.15
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	0.50	0.83	0.80
		Instructional Specialists		0.50		1.13		
		Other			0.50			
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	1.75	1.75	1.75	1.76
		Ed. Assistant/ Paraeducator	2.18		1.00		1.25	1.14
		Library/Media Services				0.50		
	<b>Admin.</b>							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>		<b>28.18</b>	<b>25.00</b>	<b>26.45</b>	<b>26.28</b>	<b>25.33</b>	<b>26.35</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.00	3.00	3.00	3.00
		ESL	1.00	1.50	1.00	1.00	1.00	1.00
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	7.00	9.63	8.75	9.38	8.44	8.44
		ESL	0.44	0.44	0.44			
		Nutrition Services	1.31	1.31	1.31	0.75	0.88	1.13
		Custodial	2.73	2.00	2.00	2.73	2.73	2.73
		Other	1.25	0.25	0.25	0.25	0.25	0.25
	<b>CASR Total</b>		<b>16.73</b>	<b>18.13</b>	<b>16.75</b>	<b>17.11</b>	<b>16.29</b>	<b>16.54</b>
	<b>Grand Total</b>		<b>44.91</b>	<b>43.13</b>	<b>43.20</b>	<b>43.38</b>	<b>41.62</b>	<b>42.89</b>

Overall Students per FTE 9.6:1 9.7:1 9.7:1 9.0:1 9.4:1 9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.25	19.38	20.45	20.28	18.95	18.15
		Gen Fund Equity	1.75	1.00	1.25	1.50	0.88	0.80
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I						
		SIA					0.50	2.50
		Other		0.50				
		<b>Classified/ Non-Rep</b>	Gen Fund	4.18	1.50	2.25	2.25	2.75
	Gen Fund Equity			0.50	0.50		0.25	1.40
	Foundation							
	Title I							
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>28.18</b>	<b>25.00</b>	<b>26.45</b>	<b>26.28</b>	<b>25.33</b>	<b>26.35</b>

<b>School and CASR</b>	<b>Licensed</b>	27.00	26.50	26.70	27.03	25.33	26.45
	<b>Classified/ Non-Rep</b>	16.91	15.63	15.50	15.36	15.29	15.44
	<b>Admin.</b>	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: Jennifer Fontana



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,667,993	\$ 1,738,863	\$ 1,780,719	\$ 1,850,591	\$ 1,636,374	\$ 2,042,551
Associated Payroll Costs	\$ 838,627	\$ 839,778	\$ 821,358	\$ 943,466	\$ 823,002	\$ 1,012,827
Purchased Services	\$ 18,127	\$ 11,815	\$ 13,069	\$ 9,348	\$ 2,144	\$ 13,152
Supplies and Materials	\$ 22,586	\$ 37,673	\$ 17,392	\$ 8,799	\$ 6,555	\$ 31,551
Capital	\$ 11,715					\$ 1,272
Other Objects		\$ 3,899		\$ 800		\$ 420
<b>Total</b>	<b>\$2,559,049</b>	<b>\$2,632,028</b>	<b>\$2,632,538</b>	<b>\$2,813,005</b>	<b>\$2,468,075</b>	<b>\$3,101,773</b>
<b>Dollars per Student</b>	<b>\$ 5,924 :1</b>	<b>\$ 6,267 :1</b>	<b>\$ 6,283 :1</b>	<b>\$ 7,194 :1</b>	<b>\$ 6,328 :1</b>	<b>\$ 7,833 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	48%	48%	49%	48%	50%
*Students with Disabilities	16%	16%	17%	15%	19%
*English Language Learners	12%	10%	10%	9%	10%
*Free-Direct Certification	19%	15%	15%	14%	17%
*Black	3%	2%	2%	2%	2%
*Latino	26%	27%	26%	26%	26%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	3%	3%	3%	3%	2%
Multi-Race - Asian/White	3%	4%	3%	4%	4%
Asian	7%	6%	4%	3%	2%
White	58%	58%	60%	62%	63%

### Student Performance Data

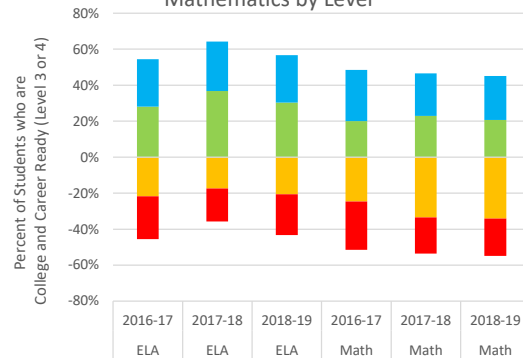
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	37%	30%
ELA	Level 3	26%	27%	26%
ELA	Level 2	22%	17%	21%
ELA	Level 1	24%	18%	23%

ELA Participation	92%	97%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	20%	23%	21%
Math	Level 3	28%	24%	24%
Math	Level 2	25%	34%	34%
Math	Level 1	27%	20%	21%

Math Participation	92%	96%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Beach

1710 N Humboldt St  
503-916-6236

Principal: Lisa Hawking

K-5 (Spanish Immersion) Constructed 1928

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	183	158	147	153	130	143	149	149
Spanish Immersion	281	284	281	283	252	267	264	265
<b>Total</b>	<b>464</b>	<b>442</b>	<b>428</b>	<b>436</b>	<b>382</b>	<b>410</b>	<b>413</b>	<b>414</b>

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	Licensed						
	Teachers	23.00	22.00	22.20	21.20	21.70	20.70
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Specialists		0.50		1.30	1.00	1.50
	Other	1.00	1.00		0.50	0.50	0.50
	Classified/ Non-Rep						
	Clerical	2.00	1.50	2.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	3.00	1.50	2.75	1.20	0.47	0.36
	Library/Media Services						
Other	1.00	1.00					
Admin.							
Admin.	2.00	1.00	2.00	1.00	1.00	1.00	
<b>School Total</b>		<b>34.00</b>	<b>30.50</b>	<b>30.95</b>	<b>29.20</b>	<b>28.67</b>	<b>28.06</b>
<b>Centrally Allocated School Resources (CASR)</b>	Licensed						
	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
	ESL	1.50	1.50	1.00	1.00	1.00	1.00
	Other			1.00			
	Classified/ Non-Rep						
	Special Education	0.88	0.88	1.75	1.88	1.88	0.94
	ESL	0.88	0.44	0.44	0.88	0.44	0.44
	Nutrition Services	2.94	2.94	2.94	1.63	1.63	1.63
	Custodial	3.73	3.00	3.00	3.00	3.73	3.73
	Other	1.00	1.00	1.00			
<b>CASR Total</b>		<b>11.91</b>	<b>10.75</b>	<b>12.13</b>	<b>9.38</b>	<b>9.66</b>	<b>8.73</b>
<b>Grand Total</b>		<b>45.91</b>	<b>41.25</b>	<b>43.08</b>	<b>38.58</b>	<b>38.33</b>	<b>36.79</b>

Overall Students per FTE 10.1:1 10.7:1 9.9:1 11.3:1 10.0:1 11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed						
	Gen Fund	22.00	22.00	22.28	21.95	21.45	20.95
	Gen Fund Equity	3.00	2.50	0.43	1.25	2.25	1.75
	City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
	Title I			0.50	0.30		
	SIA					0.50	1.00
	Other				0.50		
	Classified/ Non-Rep						
	Gen Fund	5.50	3.12	3.25	1.50	1.50	1.50
	Gen Fund Equity			0.50	1.50	0.50	0.50
	Foundation	0.50	0.88	1.00	0.20		0.36
	Title I						
	Other					0.47	
	Admin.						
	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity			1.00				
Other							
<b>School Total</b>		<b>34.00</b>	<b>30.50</b>	<b>30.95</b>	<b>29.20</b>	<b>28.67</b>	<b>28.06</b>

<b>School and CASR</b>	<b>Licensed</b>	28.50	28.00	27.20	27.00	27.20	26.70
	<b>Classified/ Non-Rep</b>	15.41	12.25	13.88	10.58	10.13	9.09
	<b>Admin.</b>	2.00	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.



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,066,911	\$ 1,900,550	\$ 2,001,604	\$ 1,982,164	\$ 1,867,058	\$ 2,109,049
Associated Payroll Costs	\$ 997,502	\$ 866,252	\$ 871,888	\$ 940,647	\$ 920,649	\$ 1,047,229
Purchased Services	\$ 56,673	\$ 10,302	\$ 7,174	\$ 5,467	\$ 2,940	\$ 13,512
Supplies and Materials	\$ 29,521	\$ 8,249	\$ 20,621	\$ 9,448	\$ 28,051	\$ 16,226
Capital	\$ 5,204					\$ 1,308
Other Objects		\$ 82				\$ 432
<b>Total</b>	<b>\$3,155,810</b>	<b>\$2,785,435</b>	<b>\$2,901,287</b>	<b>\$2,937,725</b>	<b>\$2,818,698</b>	<b>\$3,187,756</b>
<b>Dollars per Student</b>	<b>\$ 6,801 :1</b>	<b>\$ 6,302 :1</b>	<b>\$ 6,779 :1</b>	<b>\$ 6,738 :1</b>	<b>\$ 7,379 :1</b>	<b>\$ 7,775 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	64%	61%	56%	54%	54%
*Students with Disabilities	11%	12%	11%	13%	14%
*English Language Learners	16%	12%	10%	14%	13%
*Free-Direct Certification	31%	26%	25%	21%	24%
*Black	11%	11%	10%	9%	10%
*Latino	38%	36%	31%	30%	29%
*Native American	1%	0%	0%	0%	
*Pacific Islander	1%	1%	0%		
*Multi-Race - Other Ancestry	5%	5%	7%	6%	7%
Multi-Race - Asian/White	2%	1%	2%	2%	1%
Asian	1%	1%	1%	1%	
White	41%	46%	49%	52%	54%

**Student Performance Data**

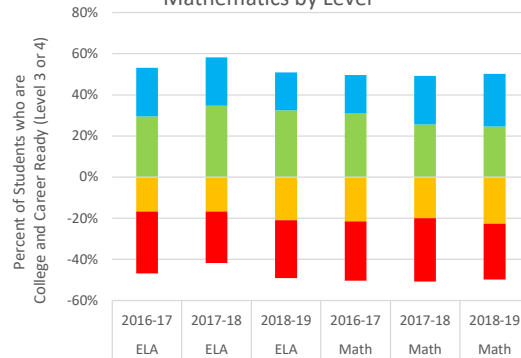
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	30%	35%	33%
ELA	Level 3	24%	24%	18%
ELA	Level 2	17%	17%	21%
ELA	Level 1	30%	25%	28%

ELA Participation	92%	94%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	31%	26%	25%
Math	Level 3	19%	24%	26%
Math	Level 2	22%	20%	23%
Math	Level 1	29%	31%	27%

Math Participation	92%	94%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Beaumont

4043 NE Fremont St  
503-916-5610

Principal: Harriette Vimegnon

6-8 (Spanish Immersion) Constructed 1926

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	482	480	447	436	392	398	380	373
Spanish Immersion	87	111	124	137	126	130	142	134
<b>Total</b>	<b>569</b>	<b>591</b>	<b>571</b>	<b>573</b>	<b>518</b>	<b>528</b>	<b>522</b>	<b>507</b>

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	25.38	23.50	25.00	26.00	28.00	25.50	
		Counseling Services	1.50	1.50	2.00	2.00	2.50	2.00	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Instructional Specialists				1.00	1.50	1.50	
		Other		1.00	1.00	1.00	1.00	1.50	
	Classified/ Non-Rep	Clerical	4.00	3.16	2.00	2.00	2.00	1.50	
		Ed. Assistant/ Paraeducator			0.50	0.51	0.44	0.44	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin.	Other	0.50	1.50	1.50	1.50	2.25	1.50	
			2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>			<b>34.88</b>	<b>34.16</b>	<b>35.50</b>	<b>37.51</b>	<b>41.19</b>	<b>37.44</b>	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.00	4.00	5.50	5.50	5.50	
		ESL	1.00	1.00	1.50	1.50	1.50	1.50	
		Other							
	Classified/ Non-Rep	Special Education	7.88	7.88	7.00	10.32	8.44	8.44	
		ESL	0.44	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	1.50	1.25	1.25	1.31	1.38	1.38	
		Custodial	4.00	3.00	4.00	2.00	3.00	3.00	
		Other							
	<b>CASR Total</b>			<b>18.81</b>	<b>17.56</b>	<b>18.19</b>	<b>21.07</b>	<b>20.26</b>	<b>20.26</b>
	<b>Grand Total</b>			<b>53.69</b>	<b>51.72</b>	<b>53.69</b>	<b>58.58</b>	<b>61.44</b>	<b>57.69</b>

Overall Students per FTE 10.6:1 11.4:1 10.6:1 9.8:1 8.4:1 9.2:1

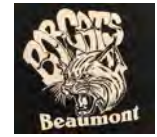
(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.87	25.25	25.50	27.50	29.50	25.50
		Gen Fund Equity	2.25	0.50	3.00	2.50	2.50	2.00
		City Arts Tax Foundation		0.75		0.50		
		Title I						
		SIA					1.50	3.00
		Other	0.26					0.50
		Classified/ Non-Rep	Gen Fund	4.51	2.66	4.00	4.56	4.00
	Gen Fund Equity			3.00	1.00		1.00	1.00
	Foundation		0.93			0.45	0.50	0.44
	Title I							
	Other		0.06				0.19	
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>34.88</b>	<b>34.16</b>	<b>35.50</b>	<b>41.19</b>	<b>37.44</b>

School and CASR	<b>Licensed</b>	32.38	31.50	34.00	37.50	40.50	38.00
	<b>Classified/ Non-Rep</b>	19.31	18.22	17.69	19.08	18.94	17.69
	<b>Admin.</b>	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 Vimignon



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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,304,534	\$ 2,378,215	\$ 2,624,776	\$ 2,721,007	\$ 2,840,763	\$ 3,137,337
Associated Payroll Costs	\$ 1,090,060	\$ 1,129,157	\$ 1,226,754	\$ 1,364,242	\$ 1,406,449	\$ 1,522,858
Purchased Services	\$ 20,877	\$ 17,590	\$ 21,552	\$ 17,630	\$ 3,944	\$ 22,096
Supplies and Materials	\$ 27,909	\$ 13,498	\$ 35,714	\$ 20,281	\$ 58,343	\$ 73,548
Capital	\$ 11,452					\$ 1,596
Other Objects						\$ 528
<b>Total</b>	<b>\$3,454,831</b>	<b>\$3,538,459</b>	<b>\$3,908,796</b>	<b>\$4,123,160</b>	<b>\$4,309,499</b>	<b>\$4,757,963</b>
<b>Dollars per Student</b>	<b>\$ 6,072 :1</b>	<b>\$ 5,987 :1</b>	<b>\$ 6,846 :1</b>	<b>\$ 7,196 :1</b>	<b>\$ 8,319 :1</b>	<b>\$ 9,011 :1</b>

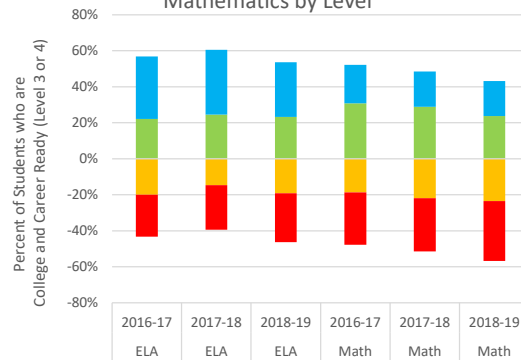
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	47%	47%	47%	50%	48%
*Students with Disabilities	12%	11%	12%	15%	16%
*English Language Learners	8%	9%	12%	10%	12%
*Free-Direct Certification	24%	24%	22%	21%	19%
*Black	11%	11%	11%	10%	8%
*Latino	21%	20%	22%	24%	26%
*Native American	1%	1%	1%		
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	6%	6%	6%	6%
Multi-Race - Asian/White	2%	2%	3%	2%	5%
Asian	2%	3%	3%	2%	2%
White	58%	57%	55%	56%	54%

**Student Performance Data**

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	25%	23%
ELA	Level 3	35%	36%	31%
ELA	Level 2	20%	15%	19%
ELA	Level 1	23%	25%	27%
ELA Participation		92%	85%	93%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	31%	29%	24%
Math	Level 3	21%	20%	20%
Math	Level 2	19%	22%	24%
Math	Level 1	29%	30%	33%
Math Participation		89%	83%	93%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Benson

546 NE 12th Ave  
503-916-5100

Principal: Curtis Wilson

9-12 (Professional, Technical, Health Occupations) *Constructed 1917*

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Benson Polytechnic H.S.	994	1026	1035	1055	1005	975	966	980
<b>Total</b>	<b>994</b>	<b>1026</b>	<b>1035</b>	<b>1055</b>	<b>1005</b>	<b>975</b>	<b>966</b>	<b>980</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	53.00	51.50	55.00	51.00	55.33	52.83
		Counseling Services	3.50	3.50	3.50	3.50	3.50	3.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists				2.00	2.17	3.17
		Other	3.50	2.25	3.50	2.50	2.50	1.50
	<b>Classified/ Non-Rep</b>	Clerical	5.50	5.38	6.00	5.00	6.05	6.25
		Ed. Assistant/ Paraeducator					0.44	0.44
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Admin.</b>	Other	3.00	1.38	2.50	2.50	4.50	6.00
	<b>Admin.</b>	Other	3.00	3.00	3.00	3.00	3.75	3.75
<b>School Total</b>		<b>73.50</b>	<b>69.00</b>	<b>75.50</b>	<b>71.50</b>	<b>80.24</b>	<b>79.44</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	6.50	7.00	8.00	8.00	8.00	7.50
		ESL	0.50	1.00	1.00	1.00	1.00	1.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	3.50	3.50	3.50	4.69	4.69	5.63
		ESL			0.44	0.88	0.44	0.44
		Nutrition Services	2.75	2.75	2.88	2.75	2.75	2.75
		Custodial	8.00	11.00	9.00	6.00	7.00	7.00
		Other	2.80	2.00	2.00	2.00	2.00	2.00
	<b>CASR Total</b>		<b>25.05</b>	<b>28.25</b>	<b>27.82</b>	<b>26.32</b>	<b>26.88</b>	<b>27.32</b>
	<b>Grand Total</b>		<b>98.55</b>	<b>97.25</b>	<b>103.32</b>	<b>97.82</b>	<b>107.12</b>	<b>106.76</b>

Overall Students per FTE 10.1:1 10.5:1 10.0:1 10.8:1 9.4:1 9.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	56.50	53.08	54.00	52.00	52.50	49.82
		Gen Fund Equity	4.00	5.00	7.00	6.00	8.00	7.00
		City Arts Tax Foundation						
		Title I						
		SIA					1.00	1.00
		Other	0.50	0.17	2.00	2.00	3.00	4.18
	<b>Classified/ Non-Rep</b>	Gen Fund	7.00	7.25	8.25	8.50	8.99	9.69
		Gen Fund Equity	2.50	0.50				
		Foundation						
		Title I			1.25		3.00	4.00
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	3.00	3.50	3.50
		Gen Fund Equity						
		Other					0.25	0.25
	<b>School Total</b>		<b>73.50</b>	<b>69.00</b>	<b>75.50</b>	<b>71.50</b>	<b>80.24</b>	<b>79.44</b>

<b>School and CASR</b>	<b>Licensed</b>	69.00	67.25	73.00	70.00	74.50	71.50
	<b>Classified/ Non-Rep</b>	26.55	27.00	27.32	24.82	28.87	31.51
	<b>Admin.</b>	3.00	3.00	3.00	3.00	3.75	3.75

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.



**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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 4,696,774	\$ 4,816,380	\$ 5,323,340	\$ 5,132,293	\$ 5,833,558	\$ 6,000,351
Associated Payroll Costs	\$ 2,194,101	\$ 2,283,135	\$ 2,485,871	\$ 2,551,440	\$ 2,801,673	\$ 2,986,646
Purchased Services	\$ 63,747	\$ 75,759	\$ 87,364	\$ 70,105	\$ 30,699	\$ 72,520
Supplies and Materials	\$ 174,364	\$ 198,550	\$ 241,627	\$ 138,211	\$ 856,402	\$ 787,201
Capital	\$ 4,451	\$ 2,469	\$ 9,990		\$ 9,000	\$ 13,020
Other Objects	\$ 14,941	\$ 42,256	\$ 16,200	\$ 2,908	\$ 11,000	\$ 15,121
<b>Total</b>	<b>\$ 7,148,379</b>	<b>\$ 7,418,549</b>	<b>\$ 8,164,392</b>	<b>\$ 7,894,958</b>	<b>\$ 9,542,331</b>	<b>\$ 9,874,859</b>
<b>Dollars per Student</b>	<b>\$ 7,192 :1</b>	<b>\$ 7,231 :1</b>	<b>\$ 7,888 :1</b>	<b>\$ 7,483 :1</b>	<b>\$ 9,495 :1</b>	<b>\$ 10,128 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	67%	64%	61%	60%	63%
*Students with Disabilities	15%	15%	16%	17%	19%
*English Language Learners	4%	5%	4%	5%	7%
*Free-Direct Certification	31%	26%	23%	19%	23%
*Black	17%	15%	13%	13%	12%
*Latino	25%	26%	25%	26%	27%
*Native American	1%	1%	0%	0%	1%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	7%	7%	7%	6%	6%
Multi-Race - Asian/White	2%	3%	3%	3%	3%
Asian	12%	10%	10%	8%	7%
White	36%	39%	42%	44%	44%

**Student Performance Data**

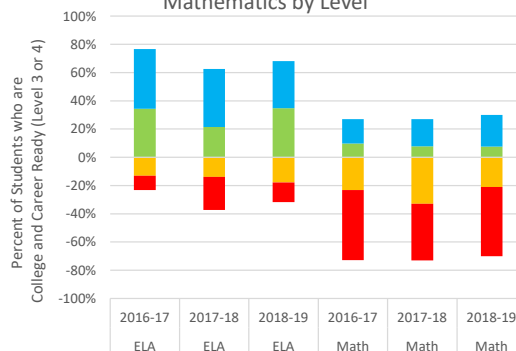
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	22%	35%
ELA	Level 3	42%	41%	33%
ELA	Level 2	13%	14%	18%
ELA	Level 1	10%	24%	14%

ELA Participation	91%	83%	88%
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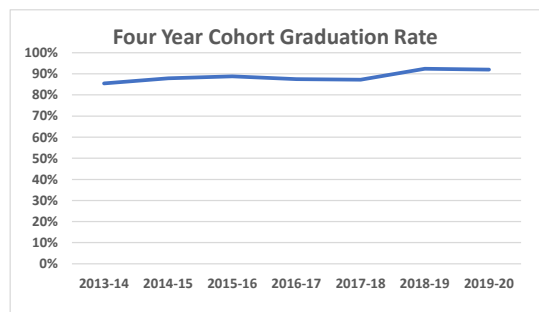
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	10%	8%	8%
Math	Level 3	17%	19%	22%
Math	Level 2	23%	33%	21%
Math	Level 1	50%	40%	49%

Math Participation	61%	71%	65%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.





# Beverly Cleary

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

Hollyrood Campus 1915 NE 33rd Ave  
Hollyrood 503-916-6480

Principal: John Ferraro

K-8 Fernwood constructed 1911, Hollyrood constructed 1959

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	884	897	782	742	692	678	630	602
<b>Total</b>	<b>884</b>	<b>897</b>	<b>782</b>	<b>742</b>	<b>692</b>	<b>678</b>	<b>630</b>	<b>602</b>

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

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	40.30	40.10	35.55	33.48	31.40	28.50
		Counseling Services	2.00	2.00	2.00	2.00	2.50	2.00
		Library/Media Services	1.50	1.50	1.00	1.00	1.00	1.00
		Instructional Specialists				0.38		
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	3.50	3.50	3.00	3.00	3.00	3.00
		Ed. Assistant/ Paraeducator	1.59	1.50				
		Library/Media Services	0.68	0.50	0.50	0.50	0.50	0.50
		Other		0.50				
	<b>Admin.</b>	3.00	3.00	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>52.57</b>	<b>52.60</b>	<b>44.05</b>	<b>42.35</b>	<b>40.40</b>	<b>37.00</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	3.00	3.00	2.50	2.50
		ESL	0.50	0.50	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	3.50	3.50	3.50	3.75	3.75	3.75
		ESL						
		Nutrition Services	1.13	1.13	1.25	1.25	1.56	1.56
		Custodial	6.00	5.00	7.00	5.73	5.73	5.73
	Other	1.75	2.63	1.75	1.75	1.75	1.75	
<b>CASR Total</b>		<b>15.38</b>	<b>15.25</b>	<b>16.75</b>	<b>15.73</b>	<b>15.54</b>	<b>15.54</b>	
<b>Grand Total</b>		<b>67.94</b>	<b>67.85</b>	<b>60.80</b>	<b>58.08</b>	<b>55.94</b>	<b>52.54</b>	

Overall Students per FTE 13.0:1 13.2:1 12.9:1 12.8:1 12.4:1 12.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	39.98	39.78	36.65	35.10	32.90	29.50
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.00	1.00	1.00	1.00
		Foundation	2.32	2.32	0.90	0.75	0.50	
		Title I						
		SIA					0.50	1.00
	<b>Classified/ Non-Rep</b>	Gen Fund	5.77	4.50	3.50	3.20	3.20	3.50
		Gen Fund Equity						
		Foundation		1.50		0.30	0.30	
		Title I						
<b>Admin.</b>	Gen Fund	3.00	3.00	2.00	2.00	2.00	2.00	
	Gen Fund Equity							
	Other							
<b>School Total</b>		<b>52.57</b>	<b>52.60</b>	<b>44.05</b>	<b>42.35</b>	<b>40.40</b>	<b>37.00</b>	

<b>School and CASR</b>	<b>Licensed</b>	46.80	46.60	41.80	40.10	37.65	34.25
	<b>Classified/ Non-Rep</b>	18.14	18.25	17.00	15.98	16.29	16.29
	<b>Admin.</b>	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.



# Beverly Cleary

Fernwood Campus 1915 NE 33rd Ave.

Fernwood 503-916-6480

Hollyrood Campus 1915 NE 33rd Ave

Hollyrood 503-916-6480

Principal: John Ferraro



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 3,404,768	\$ 3,611,171	\$ 3,263,705	\$ 3,160,633	\$ 2,979,163	\$ 3,076,225
Associated Payroll Costs	\$ 1,588,991	\$ 1,744,007	\$ 1,523,109	\$ 1,603,011	\$ 1,389,077	\$ 1,475,756
Purchased Services	\$ 31,658	\$ 26,551	\$ 23,915	\$ 8,867	\$ 4,116	\$ 20,352
Supplies and Materials	\$ 22,262	\$ 47,338	\$ 35,998	\$ 9,630	\$ 24,073	\$ 29,036
Capital	\$ 37,730					\$ 1,968
Other Objects	\$ 99					\$ 660
<b>Total</b>	<b>\$5,085,508</b>	<b>\$5,429,066</b>	<b>\$4,846,728</b>	<b>\$4,782,141</b>	<b>\$4,396,429</b>	<b>\$4,603,997</b>
<b>Dollars per Student</b>	<b>\$ 5,753 :1</b>	<b>\$ 6,052 :1</b>	<b>\$ 6,198 :1</b>	<b>\$ 6,445 :1</b>	<b>\$ 6,353 :1</b>	<b>\$ 6,791 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	23%	24%	23%	24%	26%
*Students with Disabilities	8%	9%	10%	12%	13%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	6%	5%	4%	4%	5%
*Black	2%	3%	3%	2%	1%
*Latino	7%	8%	7%	8%	7%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	2%	3%	3%	3%	4%
Multi-Race - Asian/White	4%	4%	4%	5%	6%
Asian	4%	3%	4%	3%	2%
White	79%	79%	78%	78%	79%

### Student Performance Data

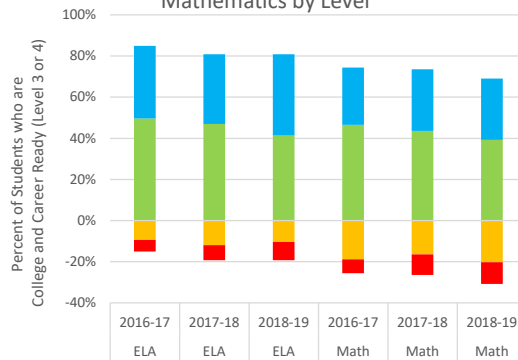
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	50%	47%	41%
ELA	Level 3	35%	34%	39%
ELA	Level 2	9%	12%	10%
ELA	Level 1	6%	7%	9%

ELA Participation	95%	93%	95%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	47%	44%	39%
Math	Level 3	28%	30%	30%
Math	Level 2	19%	16%	20%
Math	Level 1	7%	10%	11%

Math Participation	95%	91%	93%
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### Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Boise-Eliot/Humboldt

620 N Fremont St  
503-916-6171

Principal: Kaveh Pakseresht  
PK-5 Constructed 1926

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	513	483	310	325	327	362	373	371
<b>Total</b>	<b>513</b>	<b>483</b>	<b>310</b>	<b>325</b>	<b>327</b>	<b>362</b>	<b>373</b>	<b>371</b>

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	30.75	28.95	19.00	16.50	19.70	21.70	
		Counseling Services	1.50	2.50	1.00	1.00	1.00	1.00	
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
		Instructional Specialists	0.80	0.80	1.00	1.00	2.00	1.00	
		Other	1.00	1.00	1.00		1.00	1.00	
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	1.50	1.50	1.50	1.50	
		Ed. Assistant/Paraeducator	4.75	3.88	5.38	6.13	6.13	7.01	
		Library/Media Services	1.00	1.00					
	<b>Admin.</b>				0.88	2.88	2.75	2.75	
	<b>Admin.</b>		2.00	2.00	1.00	2.00	2.00	2.00	
<b>School Total</b>			<b>44.80</b>	<b>42.63</b>	<b>31.75</b>	<b>32.01</b>	<b>37.08</b>	<b>38.96</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	4.00	3.00	3.00	3.00	3.00	
		ESL	1.50	1.50	0.25	0.25	0.25	0.25	
		Other		1.00	1.00	1.00	1.00	1.00	
	<b>Classified/ Non-Rep</b>	Special Education	3.50	6.13	6.13	6.57	5.63	6.57	
		ESL							
		Nutrition Services	2.75	2.69	2.81	2.13	2.13	2.13	
		Custodial	4.00	7.00	3.00	3.00	3.00	3.00	
	<b>Other</b>		1.00	1.00	1.00				
	<b>CASR Total</b>			<b>15.75</b>	<b>23.31</b>	<b>17.19</b>	<b>15.94</b>	<b>15.00</b>	<b>15.94</b>
	<b>Grand Total</b>			<b>60.55</b>	<b>65.94</b>	<b>48.94</b>	<b>47.95</b>	<b>52.09</b>	<b>54.90</b>

Overall Students per FTE 8.5:1 7.3:1 6.3:1 6.8:1 6.3:1 6.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	26.29	25.80	16.50	16.30	17.70	18.20
		Gen Fund Equity	4.75	4.95	3.50	1.50	1.42	1.49
		City Arts Tax Foundation	1.00	1.00	1.00	0.50	1.00	1.00
		Title I	3.01	2.50	2.00	1.20	2.00	1.45
		SIA					1.50	2.50
		Other					1.08	1.06
		<b>Classified/ Non-Rep</b>	Gen Fund	4.75	3.40	3.40	3.00	1.38
	Gen Fund Equity			0.10		2.20	2.75	2.63
	Foundation							
	Title I	2.88	2.88	4.13	5.31	3.44	4.32	
	Other	0.12		0.23		2.81	2.81	
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	<b>School Total</b>			<b>44.80</b>	<b>42.63</b>	<b>31.75</b>	<b>32.01</b>	<b>37.08</b>

<b>School and CASR</b>	<b>Licensed</b>	39.55	40.75	27.25	23.75	28.95	29.95
	<b>Classified/ Non-Rep</b>	19.00	23.19	20.69	22.20	21.14	22.95
	<b>Admin.</b>	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.

# 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,729,753	\$ 2,882,015	\$ 2,076,276	\$ 2,015,474	\$ 2,548,271	\$ 2,832,464
Associated Payroll Costs	\$ 1,357,281	\$ 1,425,716	\$ 997,304	\$ 1,076,696	\$ 1,236,448	\$ 1,437,138
Purchased Services	\$ 27,734	\$ 61,097	\$ 57,893	\$ 54,312	\$ 25,855	\$ 58,656
Supplies and Materials	\$ 71,314	\$ 37,867	\$ 17,986	\$ 50,591	\$ 87,871	\$ 65,081
Capital	\$ 21,768					\$ 1,188
Other Objects	\$ 2,228			\$ 559		\$ 396
<b>Total</b>	<b>\$4,210,077</b>	<b>\$4,406,694</b>	<b>\$3,149,459</b>	<b>\$3,197,632</b>	<b>\$3,898,445</b>	<b>\$4,394,923</b>
<b>Dollars per Student</b>	<b>\$ 8,207 :1</b>	<b>\$ 9,124 :1</b>	<b>\$ 10,160 :1</b>	<b>\$ 9,839 :1</b>	<b>\$ 11,922 :1</b>	<b>\$ 12,141 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	91%	88%	89%	85%	85%
*Students with Disabilities	15%	16%	16%	17%	16%
*English Language Learners	7%	5%	4%	3%	3%
*Free-Direct Certification	58%	55%	59%	52%	55%
*Black	59%	56%	53%	50%	44%
*Latino	13%	13%	13%	13%	15%
*Native American	2%	1%		0%	0%
*Pacific Islander	0%	0%	0%	0%	2%
*Multi-Race - Other Ancestry	9%	10%	11%	11%	13%
Multi-Race - Asian/White		0%	0%	1%	1%
Asian	2%	3%	3%	3%	2%
White	15%	17%	19%	23%	22%

### Student Performance Data

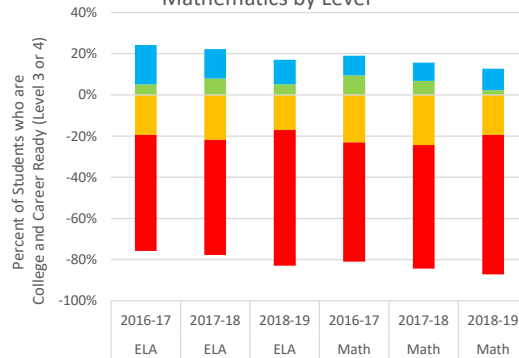
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	5%	8%	5%
ELA	Level 3	19%	14%	12%
ELA	Level 2	20%	22%	17%
ELA	Level 1	56%	56%	66%

ELA Participation	89%	79%	91%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	10%	7%	2%
Math	Level 3	10%	9%	11%
Math	Level 2	23%	24%	20%
Math	Level 1	58%	60%	68%

Math Participation	88%	78%	90%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Bridger

7910 SE Market St  
503-916-6336

Principal: Melissa Schachner

K-5 (Spanish Immersion) Constructed 1951

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	210	223	191	194	195	129	118	119
Spanish Immersion	290	308	313	322	319	249	245	234
<b>Total</b>	<b>500</b>	<b>531</b>	<b>504</b>	<b>516</b>	<b>514</b>	<b>378</b>	<b>363</b>	<b>353</b>

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	24.40	26.50	27.70	29.00	30.80	21.20
		Counseling Services	1.00	2.00	2.00	2.00	2.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	2.00		1.30	1.80	1.50	0.50
		Other	0.25		0.50	0.50		0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.50	2.50	2.00
		Ed. Assistant/Paraeducator	5.63	9.29	4.00	2.43	2.75	3.38
		Library/Media Services	0.80	0.80	0.50	0.50		
	<b>Admin.</b>	Other			1.00	1.00		
			3.00	2.00	2.00	3.00	3.00	2.00
<b>School Total</b>		<b>39.58</b>	<b>43.09</b>	<b>41.50</b>	<b>43.23</b>	<b>43.05</b>	<b>31.08</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	1.50	2.00	1.50	1.00
		ESL	2.50	2.00	2.00	2.00	2.00	1.00
		Other				1.00		
	<b>Classified/ Non-Rep</b>	Special Education	1.75	0.88	2.63	1.88	1.88	1.88
		ESL	0.88	0.88	0.88	0.88	0.44	0.44
		Nutrition Services	1.88	1.88	1.88	2.75	2.63	2.75
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other	0.75					
	<b>CASR Total</b>		<b>11.75</b>	<b>9.63</b>	<b>10.88</b>	<b>12.50</b>	<b>10.44</b>	<b>9.07</b>
	<b>Grand Total</b>		<b>51.33</b>	<b>52.71</b>	<b>52.38</b>	<b>55.73</b>	<b>53.49</b>	<b>40.15</b>

Overall Students per FTE 9.7:1 10.1:1 9.6:1 9.3:1 9.6:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	23.40	25.50	29.00	30.70	30.70	18.70
		Gen Fund Equity	3.25	2.50	2.00	2.10	2.60	0.50
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I						
		SIA					0.50	1.50
		Other	0.50					2.00
		<b>Classified/ Non-Rep</b>	Gen Fund	4.31	6.38	4.50	6.08	3.81
	Gen Fund Equity			2.00	3.00		1.00	1.60
	Foundation							
	Title I		4.12	3.71				
	Other					0.35	0.44	1.78
	<b>Admin.</b>	Gen Fund	3.00	2.00	2.00	2.36	2.70	1.50
		Gen Fund Equity				0.64	0.30	0.50
		Other						
	<b>School Total</b>		<b>39.58</b>	<b>43.09</b>	<b>41.50</b>	<b>43.23</b>	<b>43.05</b>	<b>31.08</b>

<b>School and CASR</b>	<b>Licensed</b>	32.65	33.00	35.50	38.80	38.30	25.70
	<b>Classified/ Non-Rep</b>	15.68	17.71	14.88	13.93	12.19	12.45
	<b>Admin.</b>	3.00	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.



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,356,605	\$ 2,563,921	\$ 2,688,211	\$ 2,997,845	\$ 3,044,029	\$ 2,383,517
Associated Payroll Costs	\$ 1,187,690	\$ 1,283,557	\$ 1,309,584	\$ 1,616,640	\$ 1,516,888	\$ 1,180,994
Purchased Services	\$ 18,171	\$ 17,199	\$ 15,107	\$ 9,296	\$ 27,440	\$ 12,696
Supplies and Materials	\$ 32,828	\$ 46,654	\$ 49,635	\$ 19,255	\$ 28,569	\$ 44,690
Capital				\$ 70		\$ 1,224
Other Objects	\$ 2,655	\$ 9	\$ 200	\$ 1,049		\$ 408
<b>Total</b>	<b>\$3,597,950</b>	<b>\$3,911,340</b>	<b>\$4,062,738</b>	<b>\$4,644,156</b>	<b>\$4,616,926</b>	<b>\$3,623,529</b>
<b>Dollars per Student</b>	<b>\$ 7,196 :1</b>	<b>\$ 7,366 :1</b>	<b>\$ 8,061 :1</b>	<b>\$ 9,000 :1</b>	<b>\$ 8,982 :1</b>	<b>\$ 9,586 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	71%	67%	64%	65%	64%
*Students with Disabilities	15%	13%	12%	14%	13%
*English Language Learners	21%	19%	16%	16%	15%
*Free-Direct Certification	37%	30%	25%	25%	24%
*Black	5%	5%	5%	7%	6%
*Latino	40%	39%	39%	39%	37%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	1%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	5%	6%	4%	4%	5%
Multi-Race - Asian/White	3%	3%	3%	4%	4%
Asian	8%	7%	7%	5%	4%
White	37%	38%	40%	40%	42%

**Student Performance Data**

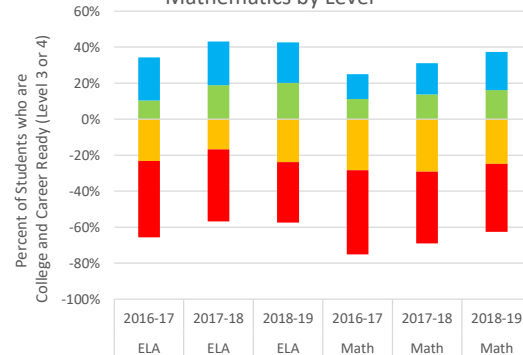
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	10%	19%	20%
ELA	Level 3	24%	24%	23%
ELA	Level 2	23%	17%	24%
ELA	Level 1	43%	40%	34%

ELA Participation	92%	98%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	11%	14%	16%
Math	Level 3	14%	17%	21%
Math	Level 2	28%	29%	25%
Math	Level 1	47%	40%	38%

Math Participation	91%	98%	96%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Bridlemile

4300 SW 47th Dr  
503-916-6292

Principal: Jerome Townsend

K-5 Constructed 1956

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	511	535	518	508	437	465	472	462
<b>Total</b>	<b>511</b>	<b>535</b>	<b>518</b>	<b>508</b>	<b>437</b>	<b>465</b>	<b>472</b>	<b>462</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.60	22.50	22.90	20.90	21.40	20.50
		Counseling Services	1.50	1.50	1.50	1.50	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Specialists		0.50		0.50		0.50
		Other			0.50			
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	1.50	1.50	2.00
		Ed. Assistant/ Paraeducator	1.45	1.44	1.44	2.40	0.48	
		Library/Media Services				0.50	0.50	0.50
		Other				1.00		
	<b>Admin.</b>		2.00	1.00	2.00	1.00	1.00	1.00
<b>School Total</b>			<b>30.55</b>	<b>29.94</b>	<b>31.34</b>	<b>29.80</b>	<b>26.88</b>	<b>26.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	3.00	3.00	3.00	3.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	6.13	5.25	8.75	8.44	6.57	5.63
		ESL						
		Nutrition Services	1.88	0.88	0.88	0.75	0.88	0.88
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other							
<b>CASR Total</b>			<b>12.50</b>	<b>10.63</b>	<b>15.13</b>	<b>14.69</b>	<b>12.94</b>	<b>12.00</b>
<b>Grand Total</b>			<b>43.05</b>	<b>40.57</b>	<b>46.47</b>	<b>44.49</b>	<b>39.82</b>	<b>38.50</b>

Overall Students per FTE 11.9:1 13.2:1 11.1:1 11.4:1 11.0:1 12.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	23.08	23.13	23.90	21.90	20.90	18.50
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.02	0.87	1.00	0.50	1.00	1.00
		Title I						
		SIA					0.50	2.50
	Other		0.50					
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	1.50	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	0.95	1.94	1.44	2.40	0.48	0.50
		Title I						
		Other				1.00		
	<b>Admin.</b>	Gen Fund	2.00	1.00	2.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>30.55</b>	<b>29.94</b>	<b>31.34</b>	<b>29.80</b>	<b>26.88</b>	<b>26.50</b>

<b>School and CASR</b>	<b>Licensed</b>	27.60	28.00	29.40	26.90	26.90	26.50
	<b>Classified/ Non-Rep</b>	13.45	11.57	15.07	16.59	11.92	11.00
	<b>Admin.</b>	2.00	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.

# Bridlemile

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,059,605	\$ 2,134,061	\$ 2,311,239	\$ 2,119,890	\$ 1,884,282	\$ 2,148,650
Associated Payroll Costs	\$ 939,095	\$ 1,026,532	\$ 1,087,136	\$ 1,051,516	\$ 918,487	\$ 1,043,173
Purchased Services	\$ 28,302	\$ 15,359	\$ 9,224	\$ 5,993	\$ 1,672	\$ 14,916
Supplies and Materials	\$ 26,264	\$ 14,453	\$ 19,504	\$ 12,219	\$ 8,129	\$ 16,911
Capital						\$ 1,440
Other Objects	\$ 1,728	\$ 3,235				\$ 480
<b>Total</b>	<b>\$3,054,994</b>	<b>\$3,193,639</b>	<b>\$3,427,103</b>	<b>\$3,189,619</b>	<b>\$2,812,570</b>	<b>\$3,225,570</b>
<b>Dollars per Student</b>	<b>\$ 5,978 :1</b>	<b>\$ 5,969 :1</b>	<b>\$ 6,616 :1</b>	<b>\$ 6,279 :1</b>	<b>\$ 6,436 :1</b>	<b>\$ 6,937 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	30%	30%	27%	27%	34%
*Students with Disabilities	11%	11%	11%	12%	16%
*English Language Learners	3%	4%	4%	3%	5%
*Free-Direct Certification	8%	8%	6%	7%	8%
*Black	1%	2%	2%	2%	1%
*Latino	9%	10%	9%	9%	10%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	0%			
*Multi-Race - Other Ancestry	4%	3%	4%	4%	5%
Multi-Race - Asian/White	5%	6%	6%	7%	9%
Asian	4%	4%	5%	5%	3%
White	75%	74%	74%	74%	71%

### Student Performance Data

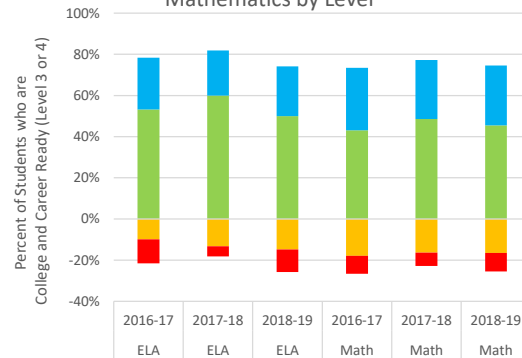
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	53%	60%	50%
ELA	Level 3	25%	22%	24%
ELA	Level 2	10%	13%	15%
ELA	Level 1	12%	5%	11%

ELA Participation	94%	93%	95%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	43%	49%	46%
Math	Level 3	30%	29%	29%
Math	Level 2	18%	16%	17%
Math	Level 1	9%	7%	9%

Math Participation	92%	94%	94%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Buckman

320 SE 16th Ave  
503-916-6230

Principal: Teresa Seidel

K-5 (Arts Focus) Constructed 1922

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Buckman	459	474	450	427	446	448	442	436
<b>Total</b>	<b>459</b>	<b>474</b>	<b>450</b>	<b>427</b>	<b>446</b>	<b>448</b>	<b>442</b>	<b>436</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.00	21.00	20.90	20.40	21.40	20.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists						
		Other					1.50	1.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.90	2.00	2.00	1.60	1.60
		Ed. Assistant/Paraeducator	2.75	1.75	1.75	0.60		
		Library/Media Services						
	<b>Admin.</b>					0.94		
	<b>School Total</b>			<b>28.75</b>	<b>27.65</b>	<b>27.65</b>	<b>26.94</b>	<b>27.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	4.00	4.50	4.50	4.50	4.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	4.38	5.25	7.00	7.50	8.44	8.44
		ESL						
		Nutrition Services	1.38	1.38	1.25	1.13	1.13	1.13
		Custodial	3.00	2.00	2.73	3.00	4.00	4.00
<b>CASR Total</b>		<b>12.00</b>	<b>12.88</b>	<b>15.73</b>	<b>16.38</b>	<b>18.32</b>	<b>18.32</b>	
<b>Grand Total</b>			<b>40.75</b>	<b>40.53</b>	<b>43.38</b>	<b>43.32</b>	<b>45.82</b>	<b>44.82</b>

Overall Students per FTE 11.3:1 11.7:1 10.4:1 9.9:1 9.7:1 10.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	19.53	19.78	20.20	20.15	21.15	18.15
		Gen Fund Equity	1.75	1.12	1.12	1.25	2.00	2.00
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.73	1.10	0.58		0.09	0.17
		Title I						
		SIA					0.50	0.50
	<b>Classified/ Non-Rep</b>	Other					0.16	2.08
		Gen Fund	4.25	1.90	2.00	1.50	1.50	1.50
		Gen Fund Equity	0.50	1.75	1.75	0.50		
		Foundation				1.54	0.10	
		Title I						
	<b>Admin.</b>	Other						0.10
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
	<b>School Total</b>			<b>28.75</b>	<b>27.65</b>	<b>27.65</b>	<b>26.94</b>	<b>27.50</b>

<b>School and CASR</b>	<b>Licensed</b>	26.25	27.25	27.65	27.15	29.65	28.65
	<b>Classified/ Non-Rep</b>	13.50	12.28	14.73	15.17	15.17	15.17
	<b>Admin.</b>	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.



# Buckman

320 SE 16th Ave  
503-916-6230  
Principal: Teresa Seidel



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,835,112	\$ 1,816,137	\$ 1,935,688	\$ 1,889,775	\$ 2,060,354	\$ 2,194,617
Associated Payroll Costs	\$ 916,564	\$ 930,319	\$ 929,205	\$ 941,119	\$ 986,191	\$ 1,077,904
Purchased Services	\$ 10,765	\$ 8,182	\$ 6,678	\$ 6,160	\$ 3,776	\$ 14,496
Supplies and Materials	\$ 33,750	\$ 12,781	\$ 34,172	\$ 5,031	\$ 22,740	\$ 17,340
Capital	\$ 9,520					\$ 1,404
Other Objects	\$ 1,350					\$ 468
<b>Total</b>	<b>\$2,807,061</b>	<b>\$2,767,418</b>	<b>\$2,905,744</b>	<b>\$2,842,085</b>	<b>\$3,073,061</b>	<b>\$3,306,229</b>
<b>Dollars per Student</b>	<b>\$ 6,116 :1</b>	<b>\$ 5,838 :1</b>	<b>\$ 6,457 :1</b>	<b>\$ 6,656 :1</b>	<b>\$ 6,890 :1</b>	<b>\$ 7,380 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	45%	44%	43%	45%	46%
*Students with Disabilities	16%	14%	17%	19%	18%
*English Language Learners	3%	2%	2%	2%	2%
*Free-Direct Certification	20%	19%	16%	19%	21%
*Black	4%	4%	4%	3%	4%
*Latino	12%	13%	14%	14%	14%
*Native American	0%	0%		0%	0%
*Pacific Islander		0%	0%		
*Multi-Race - Other Ancestry	6%	8%	7%	8%	9%
Multi-Race - Asian/White	5%	4%	5%	5%	5%
Asian	3%	3%	2%	1%	1%
White	69%	68%	68%	69%	68%

### Student Performance Data

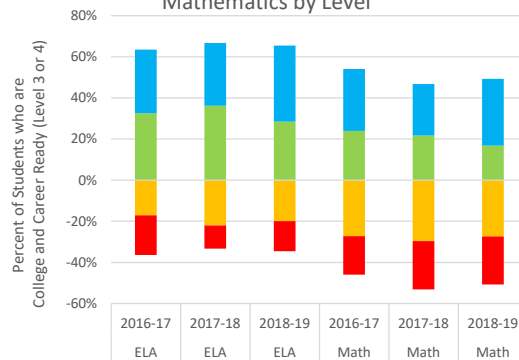
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	33%	36%	29%
ELA	Level 3	31%	31%	37%
ELA	Level 2	17%	22%	20%
ELA	Level 1	19%	11%	15%

ELA Participation	80%	82%	92%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	24%	22%	17%
Math	Level 3	30%	25%	33%
Math	Level 2	27%	30%	27%
Math	Level 1	19%	23%	23%

Math Participation	81%	81%	91%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Capitol Hill

8401 SW 17th Ave  
503-916-6303

Principal: Aimee Alexander-Shea

K-5 Constructed 1917

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	448	442	443	416	346	380	371	375
<b>Total</b>	<b>448</b>	<b>442</b>	<b>443</b>	<b>416</b>	<b>346</b>	<b>380</b>	<b>371</b>	<b>375</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	19.13	19.00	20.20	20.40	16.00	17.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists						
		Other					0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	0.25	0.72	0.94	0.99		
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>24.38</b>	<b>24.72</b>	<b>26.14</b>	<b>26.39</b>	<b>21.50</b>	<b>22.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.00	1.00	1.00	1.00	1.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	1.75	1.75	1.75	1.88		0.94
		ESL						
		Nutrition Services	1.31	1.31	1.31	1.00	1.00	1.00
		Custodial	3.73	2.73	2.73	2.73	3.45	3.45
	Other							
<b>CASR Total</b>			<b>8.79</b>	<b>7.29</b>	<b>7.29</b>	<b>7.10</b>	<b>5.95</b>	<b>6.89</b>
<b>Grand Total</b>			<b>33.16</b>	<b>32.01</b>	<b>33.43</b>	<b>33.49</b>	<b>27.45</b>	<b>29.39</b>

Overall Students per FTE 13.5:1 13.8:1 13.3:1 12.4:1 12.6:1 12.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	19.50	19.50	20.70	20.70	16.50	17.50
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.13			0.20		
		Title I						
		SIA					0.50	0.50
	<b>Classified/ Non-Rep</b>	Gen Fund	2.75	2.00	2.18	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation		0.47	0.94	0.99		
		Title I						
		Other		0.75	0.32	0.50	0.50	0.50
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>24.38</b>	<b>24.72</b>	<b>26.14</b>	<b>26.39</b>	<b>21.50</b>

<b>School and CASR</b>	<b>Licensed</b>	22.63	22.00	23.20	23.40	19.50	20.50
	<b>Classified/ Non-Rep</b>	9.54	9.01	9.23	9.09	6.95	7.89
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00

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

# Capitol Hill

8401 SW 17th Ave  
503-916-6303

Principal: Aimee Alexander-Shea



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,632,145	\$ 1,739,897	\$ 1,939,870	\$ 1,898,207	\$ 1,519,626	\$ 1,849,910
Associated Payroll Costs	\$ 787,701	\$ 853,001	\$ 910,975	\$ 959,625	\$ 717,969	\$ 884,650
Purchased Services	\$ 25,849	\$ 11,384	\$ 6,043	\$ 3,872	\$ 1,790	\$ 12,756
Supplies and Materials	\$ 37,229	\$ 26,167	\$ 41,047	\$ 27,860	\$ 60,183	\$ 15,040
Capital	\$ 19,014		\$ 75			\$ 1,236
Other Objects		\$ 164	\$ 82			\$ 408
<b>Total</b>	<b>\$2,501,938</b>	<b>\$2,630,613</b>	<b>\$2,898,092</b>	<b>\$2,889,564</b>	<b>\$2,299,567</b>	<b>\$2,764,000</b>
<b>Dollars per Student</b>	<b>\$ 5,585 :1</b>	<b>\$ 5,952 :1</b>	<b>\$ 6,542 :1</b>	<b>\$ 6,946 :1</b>	<b>\$ 6,646 :1</b>	<b>\$ 7,274 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	33%	33%	31%	31%	30%
*Students with Disabilities	11%	9%	9%	7%	7%
*English Language Learners	4%	4%	4%	3%	3%
*Free-Direct Certification	11%	13%	11%	10%	12%
*Black	5%	5%	4%	3%	3%
*Latino	11%	10%	11%	10%	10%
*Native American	0%	0%	0%	0%	1%
*Pacific Islander	0%	0%		0%	0%
*Multi-Race - Other Ancestry	4%	3%	4%	5%	4%
Multi-Race - Asian/White	3%	3%	4%	3%	4%
Asian	4%	4%	4%	4%	3%
White	74%	74%	73%	75%	76%

### Student Performance Data

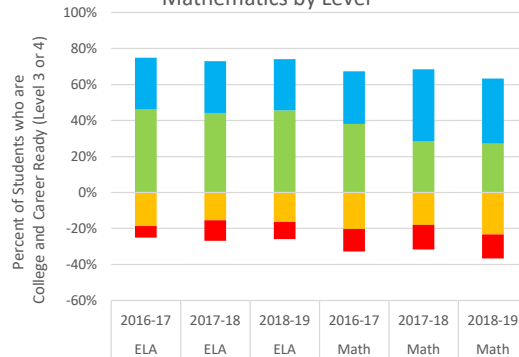
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	46%	44%	46%
ELA	Level 3	29%	29%	28%
ELA	Level 2	19%	15%	16%
ELA	Level 1	6%	12%	10%

ELA Participation	83%	94%	98%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	38%	29%	27%
Math	Level 3	29%	40%	36%
Math	Level 2	20%	18%	23%
Math	Level 1	13%	14%	13%

Math Participation	82%	93%	98%
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### Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# César Chávez

5103 N Willis Blvd  
503-916-5666

Principal: Risa Munoz Nabielski

K-8 (Spanish Immersion) Constructed 1927

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	243	249	259	230	236	217	213	199
Spanish Immersion	308	291	291	319	308	324	309	309
<b>Total</b>	<b>551</b>	<b>540</b>	<b>550</b>	<b>549</b>	<b>544</b>	<b>541</b>	<b>522</b>	<b>508</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	29.00	30.50	30.00	30.80	32.70	30.00
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.50	2.00	1.50	2.00	2.00	3.50
		Other	1.00	1.00	1.00	1.00	1.00	1.50
	<b>Classified/ Non-Rep</b>	Clerical	2.50	3.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	6.34	5.29	5.07	4.78	4.26	4.25
		Library/Media Services						
	<b>Admin.</b>	Other	1.50	1.00	5.00	4.63	3.63	3.63
			2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>45.84</b>	<b>47.79</b>	<b>49.57</b>	<b>50.21</b>	<b>50.58</b>	<b>49.88</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	2.00	2.00	2.00	2.00
		ESL	3.50	4.00	3.50	3.50	3.50	3.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	0.88		0.88	0.94	0.94	0.94
		ESL	2.19	2.19	2.63	2.63	1.75	1.75
		Nutrition Services	2.75	2.69	2.69	2.94	2.69	2.69
		Custodial	4.45	3.73	3.73	3.73	3.73	3.73
		Other						
<b>CASR Total</b>		<b>16.76</b>	<b>15.60</b>	<b>16.41</b>	<b>16.73</b>	<b>15.60</b>	<b>15.60</b>	
<b>Grand Total</b>		<b>62.61</b>	<b>63.39</b>	<b>65.98</b>	<b>66.94</b>	<b>66.18</b>	<b>65.48</b>	

Overall Students per FTE 8.8:1 8.5:1 8.3:1 8.2:1 8.2:1 8.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	28.36	31.09	31.66	31.50	32.70	29.50
		Gen Fund Equity	3.96	4.27	2.09	4.30	4.00	4.00
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	0.50	1.00
		Title I						
		SIA					1.50	3.00
		Other	0.19	0.14	0.75			0.50
		<b>Classified/ Non-Rep</b>	Gen Fund	3.78	3.60	3.08	4.00	1.50
	Gen Fund Equity	1.09	1.46	5.40	2.40	1.50	1.25	
	Foundation							
	Title I	5.45	3.23	3.59	5.01	5.38	5.23	
	Other	0.02	1.00			1.50	1.50	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>45.84</b>	<b>47.79</b>	<b>49.57</b>	<b>50.21</b>	<b>50.58</b>	<b>49.88</b>

<b>School and CASR</b>	<b>Licensed</b>	40.00	43.50	42.00	43.30	45.20	44.50
	<b>Classified/ Non-Rep</b>	20.61	17.89	21.98	21.64	18.98	18.98
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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

# César Chávez

5103 N Willis Blvd  
503-916-5666  
Principal: Risa Munoz Nabielski



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,435,086	\$ 2,842,153	\$ 2,945,108	\$ 2,964,658	\$ 3,147,345	\$ 3,597,915
Associated Payroll Costs	\$ 1,286,083	\$ 1,441,178	\$ 1,479,286	\$ 1,696,752	\$ 1,778,313	\$ 1,866,636
Purchased Services	\$ 102,475	\$ 138,214	\$ 40,744	\$ 16,320	\$ 73,205	\$ 42,635
Supplies and Materials	\$ 59,880	\$ 38,265	\$ 105,898	\$ 75,949	\$ 71,930	\$ 49,620
Capital	\$ 7,821	\$ 358	\$ 4,527	\$ 3,410	\$ 5,071	\$ 1,632
Other Objects	\$ 3,519	\$ 6,741	\$ 3,531	\$ 800		\$ 540
<b>Total</b>	<b>\$3,894,864</b>	<b>\$4,466,908</b>	<b>\$4,579,094</b>	<b>\$4,757,890</b>	<b>\$5,075,864</b>	<b>\$5,558,978</b>
<b>Dollars per Student</b>	<b>\$ 7,069 :1</b>	<b>\$ 8,272 :1</b>	<b>\$ 8,326 :1</b>	<b>\$ 8,666 :1</b>	<b>\$ 9,331 :1</b>	<b>\$ 10,275 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	88%	87%	87%	84%	85%
*Students with Disabilities	12%	13%	13%	11%	12%
*English Language Learners	38%	34%	34%	36%	35%
*Free-Direct Certification	53%	49%	50%	44%	47%
*Black	16%	16%	16%	15%	16%
*Latino	56%	53%	52%	53%	53%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	5%	5%	4%	3%	3%
*Multi-Race - Other Ancestry	5%	7%	7%	5%	6%
Multi-Race - Asian/White	0%	0%	1%	1%	1%
Asian	1%	2%	2%	2%	2%
White	17%	17%	18%	21%	21%

### Student Performance Data

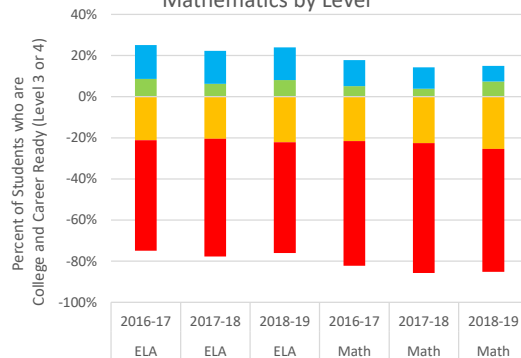
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	9%	6%	8%
ELA	Level 3	16%	16%	16%
ELA	Level 2	21%	21%	22%
ELA	Level 1	54%	57%	54%

ELA Participation	91%	95%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	5%	4%	7%
Math	Level 3	13%	10%	8%
Math	Level 2	22%	23%	25%
Math	Level 1	61%	63%	60%

Math Participation	86%	96%	96%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Chapman

1445 NW 26th Ave  
503-916-6295

Principal: Pamela Van Der Wolf

K-5 Constructed 1923

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	584	532	484	484	375	436	436	451
<b>Total</b>	<b>584</b>	<b>532</b>	<b>484</b>	<b>484</b>	<b>375</b>	<b>436</b>	<b>436</b>	<b>451</b>

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	27.50	24.00	22.40	21.40	19.20	19.45
		Counseling Services	2.00	1.50	2.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.75	0.75	0.80	0.50	0.75
		Instructional Specialists					1.50	1.75
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	3.00	2.75	2.00	1.50	1.50	1.75
		Ed. Assistant/Paraeducator	6.38	4.14	3.38	2.40	0.88	1.10
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Admin.</b>	Other				0.88	1.00	
			3.00	3.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>42.88</b>	<b>36.64</b>	<b>33.03</b>	<b>30.48</b>	<b>28.58</b>	<b>28.80</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.00	1.50	1.50	1.50	1.00
		ESL	1.00	1.00	1.00	1.00	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	2.63	3.50	2.63	2.81	2.81	0.94
		ESL	0.44	0.44	0.44			
		Nutrition Services	2.38	2.38	1.25	1.38	1.38	1.38
		Custodial	5.45	4.73	3.00	3.00	4.00	4.00
	Other	0.13						
	<b>CASR Total</b>		<b>13.51</b>	<b>13.04</b>	<b>9.81</b>	<b>9.69</b>	<b>10.19</b>	<b>7.81</b>
	<b>Grand Total</b>		<b>56.39</b>	<b>49.68</b>	<b>42.84</b>	<b>40.17</b>	<b>38.77</b>	<b>36.61</b>

Overall Students per FTE 10.4:1 10.7:1 11.3:1 12.1:1 9.7:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	27.23	23.25	23.40	20.90	19.70	19.70
		Gen Fund Equity	0.75	1.75	0.75	0.30	1.00	1.25
		City Arts Tax Foundation	1.50	1.00	1.00	1.00	1.00	1.00
		Foundation	0.52	0.25		1.00		
		Title I						
		SIA					1.00	1.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	6.37	5.57	3.50	2.88	2.13	2.00
		Gen Fund Equity		0.50	0.50	1.60	1.47	1.10
		Foundation	3.50	1.31	0.94	0.80		
		Title I						
		Other			0.94		0.28	0.25
	<b>Admin.</b>	Gen Fund	3.00	3.00	2.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
<b>School Total</b>		<b>42.88</b>	<b>36.64</b>	<b>33.03</b>	<b>30.48</b>	<b>28.58</b>	<b>28.80</b>	

<b>School and CASR</b>	<b>Licensed</b>	32.50	28.25	27.65	25.70	24.70	24.95
	<b>Classified/ Non-Rep</b>	20.89	18.43	13.19	12.47	12.07	9.66
	<b>Admin.</b>	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.

# 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,587,015	\$ 2,380,178	\$ 2,199,153	\$ 2,051,789	\$ 1,835,635	\$ 2,275,342
Associated Payroll Costs	\$ 1,218,260	\$ 1,190,985	\$ 1,054,349	\$ 1,068,286	\$ 913,947	\$ 1,133,645
Purchased Services	\$ 35,818	\$ 23,987	\$ 43,982	\$ 20,841	\$ 20,928	\$ 26,528
Supplies and Materials	\$ 24,700	\$ 17,622	\$ 31,368	\$ 44,639	\$ 44,150	\$ 64,096
Capital	\$ 79			\$ 25,000		\$ 1,368
Other Objects	\$ 1,728	\$ 800				\$ 456
<b>Total</b>	<b>\$3,867,600</b>	<b>\$3,613,572</b>	<b>\$3,328,851</b>	<b>\$3,210,556</b>	<b>\$2,814,660</b>	<b>\$3,501,435</b>
<b>Dollars per Student</b>	<b>\$ 6,623 :1</b>	<b>\$ 6,792 :1</b>	<b>\$ 6,878 :1</b>	<b>\$ 6,633 :1</b>	<b>\$ 7,506 :1</b>	<b>\$ 8,031 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	40%	37%	42%	45%	51%
*Students with Disabilities	9%	8%	9%	9%	10%
*English Language Learners	6%	5%	6%	5%	6%
*Free-Direct Certification	20%	18%	21%	25%	27%
*Black	3%	2%	3%	4%	7%
*Latino	9%	9%	10%	12%	14%
*Native American	1%	0%	0%	1%	2%
*Pacific Islander			0%		
*Multi-Race - Other Ancestry	5%	4%	7%	7%	8%
Multi-Race - Asian/White	7%	7%	6%	6%	5%
Asian	7%	7%	6%	4%	4%
White	69%	71%	68%	66%	60%

### Student Performance Data

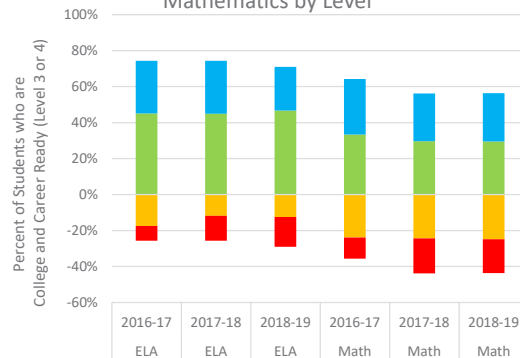
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	45%	45%	47%
ELA	Level 3	29%	29%	24%
ELA	Level 2	18%	12%	13%
ELA	Level 1	8%	14%	17%

ELA Participation	90%	91%	91%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	33%	30%	30%
Math	Level 3	31%	27%	27%
Math	Level 2	24%	24%	25%
Math	Level 1	12%	20%	19%

Math Participation	89%	91%	91%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Chief Joseph

2409 N Saratoga St  
503-916-6255

Principal: Amber Gerber  
K-5 Constructed 1949

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged, Students with Disabilities, Black/African American, English Learners.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	326	363	358	351	305	317	314	305
<b>Total</b>	<b>326</b>	<b>363</b>	<b>358</b>	<b>351</b>	<b>305</b>	<b>317</b>	<b>314</b>	<b>305</b>

Converted to K-4 (2016-17 SY) and then K-5 (starting 2017-18) Feeding Ockley Green MS.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	15.50	18.50	16.00	15.50	16.50	15.20
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists					0.50	1.00
		Other			1.00	1.00	1.50	1.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.00	0.48	0.98	0.50	0.90	0.90
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00	
<b>School Total</b>		<b>21.50</b>	<b>23.98</b>	<b>22.98</b>	<b>22.00</b>	<b>24.40</b>	<b>23.60</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.00	1.00	0.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	1.75	1.75	1.75	1.88	1.88	0.94
		ESL						
		Nutrition Services	1.38	1.38	1.38	1.00	1.00	1.00
		Custodial	3.00	2.00	2.00	2.00	3.00	3.00
	Other	0.50	0.50	0.50				
<b>CASR Total</b>		<b>8.13</b>	<b>7.13</b>	<b>7.13</b>	<b>6.38</b>	<b>7.38</b>	<b>5.94</b>	
<b>Grand Total</b>		<b>29.63</b>	<b>31.10</b>	<b>30.10</b>	<b>28.38</b>	<b>31.78</b>	<b>29.54</b>	

Overall Students per FTE 11.0:1 11.7:1 11.9:1 12.4:1 9.6:1 10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	16.00	17.50	16.50	16.00	17.00	14.00
		Gen Fund Equity	0.50	1.50	1.00	1.00	1.00	1.00
		City Arts Tax Foundation	0.50	1.00	1.00	1.00	1.00	0.50
		Title I						
		SIA					1.00	3.70
		Other						
		<b>Classified/ Non-Rep</b>	Gen Fund	2.50	2.50	2.00	2.00	2.40
	Gen Fund Equity		0.50		1.00	1.00	1.00	1.00
	Foundation		0.30					
	Title I							
	Other		0.20	0.48	0.48			
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>21.50</b>	<b>23.98</b>	<b>22.98</b>	<b>22.00</b>	<b>24.40</b>	<b>23.60</b>

<b>School and CASR</b>	<b>Licensed</b>	18.50	21.50	20.00	19.50	21.50	20.20
	<b>Classified/ Non-Rep</b>	10.13	8.60	9.10	7.88	9.28	8.34
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,341,943	\$ 1,591,996	\$ 1,602,644	\$ 1,597,537	\$ 1,681,167	\$ 1,821,810
Associated Payroll Costs	\$ 640,648	\$ 764,652	\$ 745,244	\$ 815,054	\$ 882,394	\$ 892,040
Purchased Services	\$ 9,258	\$ 7,878	\$ 5,606	\$ 6,401	\$ 1,792	\$ 11,160
Supplies and Materials	\$ 15,329	\$ 14,476	\$ 11,393	\$ 6,161	\$ 18,016	\$ 58,600
Capital	\$ 2,503					\$ 1,080
Other Objects	\$ 82					\$ 360
<b>Total</b>	<b>\$2,009,762</b>	<b>\$2,379,001</b>	<b>\$2,364,887</b>	<b>\$2,425,153</b>	<b>\$2,583,368</b>	<b>\$2,785,050</b>
<b>Dollars per Student</b>	<b>\$ 6,165 :1</b>	<b>\$ 6,554 :1</b>	<b>\$ 6,606 :1</b>	<b>\$ 6,909 :1</b>	<b>\$ 8,470 :1</b>	<b>\$ 8,786 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	49%	47%	47%	47%	42%
*Students with Disabilities	15%	12%	13%	13%	13%
*English Language Learners	6%	5%	5%	7%	7%
*Free-Direct Certification	24%	22%	22%	23%	19%
*Black	10%	10%	9%	7%	4%
*Latino	10%	10%	11%	11%	10%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	2%	1%	2%
*Multi-Race - Other Ancestry	10%	11%	11%	10%	9%
Multi-Race - Asian/White	4%	4%	5%	5%	5%
Asian	4%	4%	4%	3%	4%
White	59%	58%	57%	62%	66%

### Student Performance Data

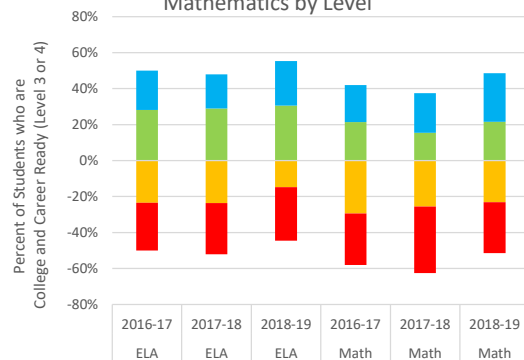
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	29%	31%
ELA	Level 3	22%	19%	25%
ELA	Level 2	23%	24%	15%
ELA	Level 1	27%	28%	30%

ELA Participation	97%	93%	95%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	21%	16%	22%
Math	Level 3	21%	22%	27%
Math	Level 2	29%	26%	23%
Math	Level 1	29%	37%	28%

Math Participation	96%	92%	95%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Cleveland

3400 SE 26th Ave  
503-916-5120

Principal: JoAnn Wadkins

9-12 (International Baccalaureate) Constructed 1929

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1512	1466	1510	1427	1457	1456	1431	1437
Mandarin Immersion	97	120	141	133	124	134	137	145
<b>Total</b>	<b>1609</b>	<b>1586</b>	<b>1651</b>	<b>1560</b>	<b>1581</b>	<b>1590</b>	<b>1568</b>	<b>1582</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	76.35	72.38	70.68	71.92	67.41	69.74
		Counseling Services	5.60	5.00	6.00	6.00	5.00	5.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	1.00	1.01		3.51	2.84
		Other	1.75	2.50	2.89	2.17	1.92	1.92
	<b>Classified/ Non-Rep</b>	Clerical	9.95	10.70	10.35	8.95	8.70	8.59
		Ed. Assistant/ Paraeducator	4.88					
		Library/Media Services	2.00	4.25	1.75	2.00	3.50	3.50
	<b>Admin.</b>		4.00	4.00	4.00	3.80	4.00	4.00
	<b>School Total</b>		<b>106.53</b>	<b>100.83</b>	<b>97.68</b>	<b>95.84</b>	<b>95.03</b>	<b>97.09</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	8.50	8.00	9.00	9.00	9.00	9.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	9.63	9.63	11.38	10.32	10.32	12.19
		Nutrition Services	1.38	1.38	1.38	1.38	1.38	1.38
		Custodial	11.45	8.45	12.00	5.00	9.00	9.00
		Other	4.00	2.00	2.00	3.00	3.00	3.00
	<b>CASR Total</b>		<b>36.45</b>	<b>30.95</b>	<b>37.25</b>	<b>30.19</b>	<b>34.19</b>	<b>36.07</b>
	<b>Grand Total</b>		<b>142.98</b>	<b>131.78</b>	<b>134.93</b>	<b>126.04</b>	<b>129.23</b>	<b>133.16</b>

Overall Students per FTE 11.3:1 12.0:1 12.2:1 12.4:1 12.2:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	80.70	78.13	78.16	76.83	73.58	75.83
		Gen Fund Equity	4.50	3.50				
		City Arts Tax						
		Foundation		0.25	1.16	1.00	0.25	
		Title I						
		SIA					1.00	1.00
		Other	0.50		2.26	3.26	4.01	4.17
	<b>Classified/ Non-Rep</b>	Gen Fund	16.83	11.45	11.85	9.63	9.20	9.09
		Gen Fund Equity		1.00				
		Foundation		2.50				
		Title I						
		Other			0.25	1.33	3.00	3.00
	<b>Admin.</b>	Gen Fund	4.00	4.00	4.00	3.80	4.00	4.00
Gen Fund Equity								
Other								
<b>School Total</b>		<b>106.53</b>	<b>100.83</b>	<b>97.68</b>	<b>95.84</b>	<b>95.03</b>	<b>97.09</b>	

<b>School and CASR</b>	<b>Licensed</b>	95.70	91.38	92.08	91.59	89.33	91.50
	<b>Classified/ Non-Rep</b>	43.28	36.40	38.85	30.65	35.89	37.66
	<b>Admin.</b>	4.00	4.00	4.00	3.80	4.00	4.00

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



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

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 6,874,190	\$ 7,252,284	\$ 7,248,175	\$ 7,189,282	\$ 7,147,940	\$ 7,896,582
Associated Payroll Costs	\$ 3,302,420	\$ 3,429,380	\$ 3,451,362	\$ 3,544,188	\$ 3,306,887	\$ 3,799,872
Purchased Services	\$ 68,246	\$ 62,868	\$ 75,040	\$ 53,029	\$ 16,304	\$ 58,095
Supplies and Materials	\$ 60,479	\$ 51,027	\$ 101,630	\$ 41,971	\$ 160,102	\$ 157,884
Capital	\$ 13,645	\$ 22,562	\$ 4,890	\$ 1,064		\$ 5,604
Other Objects	\$ 19,193	\$ 31,442	\$ 73,227	\$ 37,131		\$ 6,872
<b>Total</b>	<b>\$10,338,173</b>	<b>\$10,849,564</b>	<b>\$10,954,324</b>	<b>\$10,866,665</b>	<b>\$10,631,233</b>	<b>\$11,924,909</b>
<b>Dollars per Student</b>	<b>\$ 6,425 :1</b>	<b>\$ 6,841 :1</b>	<b>\$ 6,635 :1</b>	<b>\$ 6,966 :1</b>	<b>\$ 6,724 :1</b>	<b>\$ 7,500 :1</b>

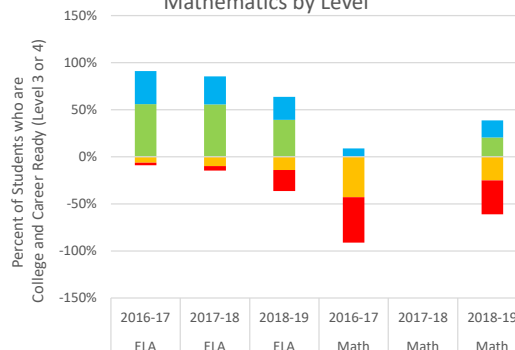
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	32%	29%	29%	29%	31%
*Students with Disabilities	11%	10%	11%	11%	11%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	14%	11%	11%	9%	12%
*Black	3%	3%	3%	2%	3%
*Latino	9%	9%	8%	9%	9%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	1%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	5%	5%	5%
Multi-Race - Asian/White	4%	5%	5%	5%	7%
Asian	9%	10%	10%	10%	9%
White	70%	70%	69%	69%	67%

**Student Performance Data**

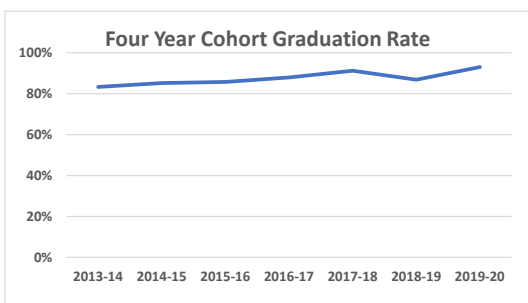
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	56%	56%	39%
ELA	Level 3	35%	30%	24%
ELA	Level 2	6%	10%	14%
ELA	Level 1	3%	5%	22%
ELA Participation		66%	55%	65%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			20%
Math	Level 3	9%		18%
Math	Level 2	43%		25%
Math	Level 1	48%		36%
Math Participation		16%		52%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.





# Creative Science

1231 SE 92nd  
503-916-6431

Principal: Not announced

K-8 (Science Focus) Constructed 1955

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Creative Science School	492	479	466	468	450	453	449	450
<b>Total</b>	<b>492</b>	<b>479</b>	<b>466</b>	<b>468</b>	<b>450</b>	<b>453</b>	<b>449</b>	<b>450</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.50	20.25	20.50	20.27	20.30	20.30
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists						1.00
		Other	0.50	0.60				
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator	1.13	1.38	0.88	0.75	0.75	0.75
		Library/Media Services						
	<b>Admin.</b>							
		Other	2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>28.13</b>	<b>28.23</b>	<b>26.88</b>	<b>26.53</b>	<b>27.05</b>	<b>28.05</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	2.00	2.00	2.00	2.00	2.00
		ESL	0.50	0.50	0.50	0.25	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education				0.94	0.94	1.88
		ESL						
		Nutrition Services	1.38	1.25	2.06	1.44	2.19	1.44
		Custodial	2.73	2.73	2.00	2.00	2.73	2.73
	Other					0.88	0.88	
<b>CASR Total</b>		<b>6.10</b>	<b>6.48</b>	<b>6.56</b>	<b>6.63</b>	<b>9.23</b>	<b>9.41</b>	
<b>Grand Total</b>		<b>34.23</b>	<b>34.70</b>	<b>33.44</b>	<b>33.15</b>	<b>36.28</b>	<b>37.47</b>	

Overall Students per FTE 14.4:1 13.8:1 13.9:1 14.1:1 12.4:1 12.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.50	21.85	22.00	21.77	21.80	21.80
		Gen Fund Equity		0.50				1.00
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I						
		SIA					0.50	0.50
		Other						
		<b>Classified/ Non-Rep</b>	Gen Fund	3.13	3.38	2.38	2.25	2.25
	Gen Fund Equity							
	Foundation							
	Title I							
	Other							
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>28.13</b>	<b>28.23</b>	<b>26.88</b>	<b>26.53</b>	<b>27.05</b>	<b>28.05</b>

<b>School and CASR</b>	<b>Licensed</b>	25.00	25.35	25.00	24.52	25.30	26.30
	<b>Classified/ Non-Rep</b>	7.23	7.35	6.44	6.63	8.98	9.17
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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

# Creative Science

1231 SE 92nd  
503-916-6431  
Principal: Not announced



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,862,698	\$ 2,036,977	\$ 2,045,484	\$ 2,023,021	\$ 2,129,530	\$ 2,333,457
Associated Payroll Costs	\$ 905,418	\$ 951,904	\$ 938,217	\$ 1,039,382	\$ 1,029,483	\$ 1,117,639
Purchased Services	\$ 20,485	\$ 18,706	\$ 13,345	\$ 7,964	\$ 1,888	\$ 33,562
Supplies and Materials	\$ 23,735	\$ 12,292	\$ 45,958	\$ 10,546	\$ 9,804	\$ 17,823
Capital		\$ 1,210	\$ 2,726			\$ 1,416
Other Objects						\$ 468
<b>Total</b>	<b>\$2,812,336</b>	<b>\$3,021,090</b>	<b>\$3,045,731</b>	<b>\$3,080,913</b>	<b>\$3,170,705</b>	<b>\$3,504,365</b>
<b>Dollars per Student</b>	<b>\$ 5,716 :1</b>	<b>\$ 6,307 :1</b>	<b>\$ 6,536 :1</b>	<b>\$ 6,583 :1</b>	<b>\$ 7,046 :1</b>	<b>\$ 7,736 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	37%	38%	37%	37%	41%
*Students with Disabilities	13%	17%	18%	18%	20%
*English Language Learners	5%	3%	3%	3%	5%
*Free-Direct Certification	15%	14%	13%	12%	14%
*Black	2%	3%	2%	2%	3%
*Latino	5%	6%	6%	6%	8%
*Native American	0%	1%	1%	1%	1%
*Pacific Islander	1%	1%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	4%	4%	5%	5%
Multi-Race - Asian/White	3%	2%	3%	3%	3%
Asian	11%	10%	10%	10%	10%
White	73%	74%	74%	73%	70%

### Student Performance Data

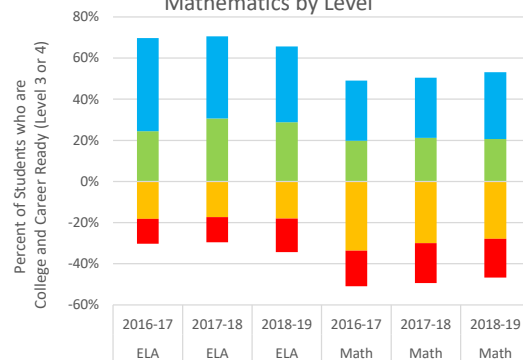
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	24%	31%	29%
ELA	Level 3	45%	40%	37%
ELA	Level 2	18%	17%	18%
ELA	Level 1	12%	12%	16%

ELA Participation	84%	86%	92%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	20%	21%	21%
Math	Level 3	29%	29%	33%
Math	Level 2	34%	30%	28%
Math	Level 1	17%	19%	19%

Math Participation	83%	85%	91%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Creston

4701 SE Bush St  
503-916-6340

Principal: Angelica Cruz

K-5 Constructed 1946

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	356	372	361	375	385	265	261	248
<b>Total</b>	<b>356</b>	<b>372</b>	<b>361</b>	<b>375</b>	<b>385</b>	<b>265</b>	<b>261</b>	<b>248</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.60	18.00	20.35	18.30	18.80	14.75
		Counseling Services	1.00	1.00	1.75	1.75	1.50	
		Library/Media Services	1.00	1.00	0.50	1.00	1.00	1.00
		Instructional Specialists					1.00	
		Other		0.50		1.00		0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.95	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.54	2.00	1.50	1.00	1.50	0.50
		Library/Media Services			0.50	0.50	0.50	0.50
		Other						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>28.14</b>	<b>25.45</b>	<b>27.60</b>	<b>26.55</b>	<b>27.30</b>	<b>19.75</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	2.00	2.50	2.50	1.00
		ESL	1.50	1.00	1.00	0.50	1.00	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education		0.88	1.75	5.63	4.69	0.94
		ESL	0.44	0.44	0.44	0.88	0.44	
		Nutrition Services	2.00	2.00	2.00	2.19	2.00	2.00
		Custodial	3.73	3.73	4.00	3.00	4.00	4.00
	Other							
<b>CASR Total</b>			<b>9.16</b>	<b>9.54</b>	<b>11.19</b>	<b>14.69</b>	<b>8.44</b>	
<b>Grand Total</b>			<b>37.30</b>	<b>34.99</b>	<b>38.79</b>	<b>41.24</b>	<b>28.19</b>	

Overall Students per FTE 9.5:1 10.6:1 9.3:1 9.1:1 9.2:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.77	18.00	20.60	20.80	19.80	13.80
		Gen Fund Equity	2.13	2.00	1.50	0.75	1.50	1.25
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	0.65					
		SIA					0.50	0.70
		Other	0.56					
		Gen Fund	3.54	3.62	2.50	2.00	3.00	2.00
	<b>Classified/ Non-Rep</b>	Gen Fund Equity	0.25		1.50	1.50	1.00	0.50
		Foundation						
		Title I	0.69					
		Other	0.06	0.33				
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>28.14</b>	<b>25.45</b>	<b>27.60</b>	<b>26.55</b>	<b>19.75</b>

<b>School and CASR</b>	<b>Licensed</b>	25.60	23.00	25.60	25.05	25.80	17.75
	<b>Classified/ Non-Rep</b>	10.70	10.99	12.19	15.19	15.13	9.44
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,805,407	\$ 1,814,519	\$ 1,934,932	\$ 1,913,045	\$ 1,945,819	\$ 1,658,631
Associated Payroll Costs	\$ 868,068	\$ 869,851	\$ 885,414	\$ 951,615	\$ 974,569	\$ 792,117
Purchased Services	\$ 14,853	\$ 14,455	\$ 26,450	\$ 6,326	\$ 1,994	\$ 9,816
Supplies and Materials	\$ 14,900	\$ 14,527	\$ 19,367	\$ 9,791	\$ 40,346	\$ 16,455
Capital	\$ 2,277			\$ 500		\$ 948
Other Objects			\$ 130			\$ 312
<b>Total</b>	<b>\$2,705,504</b>	<b>\$2,713,353</b>	<b>\$2,866,293</b>	<b>\$2,881,277</b>	<b>\$2,962,728</b>	<b>\$2,478,279</b>
<b>Dollars per Student</b>	<b>\$ 7,600 :1</b>	<b>\$ 7,294 :1</b>	<b>\$ 7,940 :1</b>	<b>\$ 7,683 :1</b>	<b>\$ 7,695 :1</b>	<b>\$ 9,352 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	59%	53%	52%	51%	55%
*Students with Disabilities	23%	24%	23%	23%	23%
*English Language Learners	12%	10%	8%	8%	9%
*Free-Direct Certification	32%	27%	26%	21%	26%
*Black	4%	5%	4%	4%	4%
*Latino	21%	18%	17%	18%	20%
*Native American					
*Pacific Islander	2%	1%	2%	2%	1%
*Multi-Race - Other Ancestry	7%	5%	6%	8%	6%
Multi-Race - Asian/White	1%	2%	2%	2%	2%
Asian	10%	9%	7%	5%	5%
White	55%	61%	63%	62%	63%

**Student Performance Data**

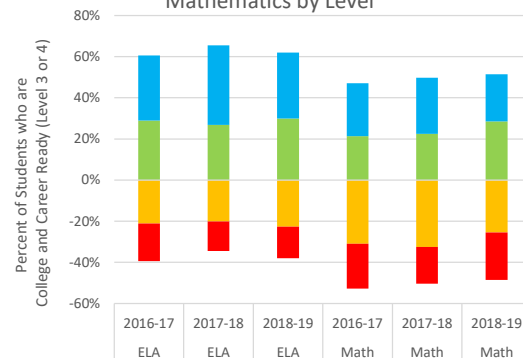
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	29%	27%	30%
ELA	Level 3	32%	39%	32%
ELA	Level 2	21%	20%	23%
ELA	Level 1	18%	14%	15%

ELA Participation	91%	93%	94%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	21%	23%	29%
Math	Level 3	26%	27%	23%
Math	Level 2	31%	33%	26%
Math	Level 1	22%	18%	23%

Math Participation	89%	91%	93%
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**Smarter Balanced English Language Arts and Mathematics by Level**



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# da Vinci

2508 NE Everett St  
503-916-5356

Principal: Robbie Davis

6-8 (Arts Focus) Constructed 1928

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
DaVinci Arts M.S.	461	457	456	450	443	452	457	457
<b>Total</b>	<b>461</b>	<b>457</b>	<b>456</b>	<b>450</b>	<b>443</b>	<b>452</b>	<b>457</b>	<b>457</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	19.65	19.20	19.24	19.30	19.00	20.00
		Counseling Services	1.00	1.00	1.00	1.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists			0.16	0.20		
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.20	0.20	0.20	0.20	0.40	0.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	0.50	0.50				
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>26.35</b>	<b>25.90</b>	<b>25.60</b>	<b>25.70</b>	<b>26.40</b>	<b>27.40</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	2.50	3.00	3.00	3.00
		ESL						
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	4.38	3.50	2.63	3.75	3.75	4.69
		ESL						
		Nutrition Services	1.25	0.63	0.63	0.88	0.69	0.69
		Custodial	2.00	3.00	3.00	3.00	3.00	3.00
Other								
<b>CASR Total</b>			<b>10.13</b>	<b>9.63</b>	<b>8.75</b>	<b>10.63</b>	<b>10.44</b>	<b>11.38</b>
<b>Grand Total</b>			<b>36.48</b>	<b>35.53</b>	<b>34.35</b>	<b>36.33</b>	<b>36.84</b>	<b>38.78</b>

Overall Students per FTE 12.6:1 12.9:1 13.3:1 12.4:1 12.0:1 11.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.36	20.25	19.70	19.50	19.50	20.00
		Gen Fund Equity	0.50		1.00	1.00	1.00	1.00
		City Arts Tax Foundation	0.29	0.45	0.20	0.50		0.25
		Title I						
		SIA					1.00	1.00
		Other						0.25
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	2.50	2.10	2.50	2.50	2.50
		Gen Fund Equity						
		Foundation	0.70	0.70	0.60	0.20	0.40	0.40
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>26.35</b>	<b>25.90</b>	<b>25.60</b>	<b>25.70</b>	<b>26.40</b>

<b>School and CASR</b>	<b>Licensed</b>	23.65	23.20	23.40	24.00	24.50	25.50
	<b>Classified/ Non-Rep</b>	10.83	10.33	8.95	10.33	10.34	11.28
	<b>Admin.</b>	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.





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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,772,010	\$ 1,870,255	\$ 1,926,655	\$ 1,915,554	\$ 2,011,694	\$ 2,126,410
Associated Payroll Costs	\$ 858,720	\$ 920,026	\$ 918,647	\$ 928,592	\$ 962,421	\$ 1,042,713
Purchased Services	\$ 15,733	\$ 12,443	\$ 12,649	\$ 6,811	\$ 2,064	\$ 14,592
Supplies and Materials	\$ 13,095	\$ 10,239	\$ 15,598	\$ 6,717	\$ 12,653	\$ 41,712
Capital	\$ 3,759					\$ 1,404
Other Objects						\$ 468
<b>Total</b>	<b>\$2,663,317</b>	<b>\$2,812,964</b>	<b>\$2,873,549</b>	<b>\$2,857,674</b>	<b>\$2,988,831</b>	<b>\$3,227,299</b>
<b>Dollars per Student</b>	<b>\$ 5,777 :1</b>	<b>\$ 6,155 :1</b>	<b>\$ 6,302 :1</b>	<b>\$ 6,350 :1</b>	<b>\$ 6,747 :1</b>	<b>\$ 7,140 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	37%	42%	41%	43%	45%
*Students with Disabilities	13%	16%	15%	15%	17%
*English Language Learners					
*Free-Direct Certification	13%	14%	13%	13%	15%
*Black	3%	4%	5%	6%	7%
*Latino	11%	11%	9%	9%	10%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander				0%	
*Multi-Race - Other Ancestry	8%	8%	8%	9%	11%
Multi-Race - Asian/White	2%	2%	4%	4%	6%
Asian	2%	2%	2%	2%	2%
White	74%	72%	72%	69%	65%

**Student Performance Data**

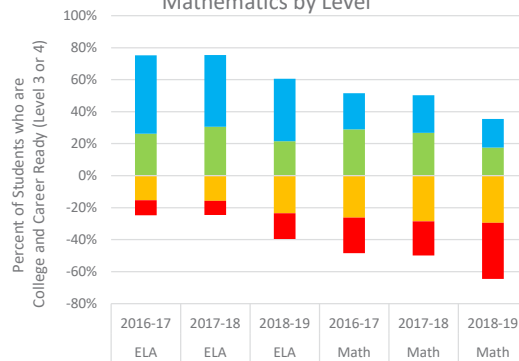
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	26%	31%	22%
ELA	Level 3	49%	45%	39%
ELA	Level 2	15%	16%	24%
ELA	Level 1	9%	9%	16%

ELA Participation	77%	81%	92%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	29%	27%	18%
Math	Level 3	23%	24%	18%
Math	Level 2	26%	29%	29%
Math	Level 1	22%	21%	35%

Math Participation	80%	83%	92%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Duniway

7700 SE Reed College Pl

503-916-6343

Principal: Matt Goldstein

K-5 Constructed 1926

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	519	499	504	512	468	489	475	462
<b>Total</b>	<b>519</b>	<b>499</b>	<b>504</b>	<b>512</b>	<b>468</b>	<b>489</b>	<b>475</b>	<b>462</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.00	22.00	22.40	21.40	20.40	20.40
		Counseling Services	1.50	1.50	1.50	1.60	1.00	1.00
		Library/Media Services	0.50	0.50	0.85	0.80	0.85	0.75
		Instructional Specialists						
		Other			0.10		0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.30	3.19	1.96	2.94	3.43	2.94
		Library/Media Services	0.50	0.50				
		Other						
	<b>Admin.</b>		2.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>29.80</b>	<b>30.19</b>	<b>29.31</b>	<b>29.24</b>	<b>28.68</b>	<b>28.09</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	1.50	1.50	1.50	1.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education		0.88	0.88	0.94	0.94	
		ESL						
		Nutrition Services	1.00	1.00	1.25	1.25	1.25	1.25
		Custodial	3.00	2.73	2.73	3.00	3.00	3.00
	Other			0.50	0.50			
<b>CASR Total</b>			<b>5.75</b>	<b>6.35</b>	<b>7.10</b>	<b>7.44</b>	<b>6.94</b>	<b>6.00</b>
<b>Grand Total</b>			<b>35.55</b>	<b>36.54</b>	<b>36.41</b>	<b>36.68</b>	<b>35.62</b>	<b>34.09</b>

Overall Students per FTE 14.6:1 13.7:1 13.8:1 14.0:1 13.1:1 14.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.00	22.75	22.65	21.65	20.95	20.95
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.00	0.25	1.20	1.15	0.30	0.20
		Title I						
		SIA					0.50	0.50
	<b>Classified/ Non-Rep</b>	Gen Fund	2.76	2.00	1.50	1.50	1.99	1.50
		Gen Fund Equity						
		Foundation	1.04	3.19	1.96	2.94	2.94	2.94
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>29.80</b>	<b>30.19</b>	<b>29.31</b>	<b>29.24</b>	<b>28.68</b>

<b>School and CASR</b>	<b>Licensed</b>	25.75	25.75	26.60	25.55	24.50	24.40
	<b>Classified/ Non-Rep</b>	7.80	9.79	8.81	10.13	10.12	8.69
	<b>Admin.</b>	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.

# Duniway

7700 SE Reed College Pl  
503-916-6343  
Principal: Matt Goldstein



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,014,453	\$ 2,076,418	\$ 2,130,729	\$ 2,174,089	\$ 1,832,009	\$ 2,271,284
Associated Payroll Costs	\$ 961,765	\$ 1,010,553	\$ 986,187	\$ 1,024,049	\$ 898,897	\$ 1,039,913
Purchased Services	\$ 11,558	\$ 8,038	\$ 8,078	\$ 13,012	\$ 10,632	\$ 15,540
Supplies and Materials	\$ 20,711	\$ 33,927	\$ 35,364	\$ 19,401	\$ 19,465	\$ 23,406
Capital	\$ 19,452					\$ 1,500
Other Objects		\$ 82				\$ 504
<b>Total</b>	<b>\$3,027,939</b>	<b>\$3,129,018</b>	<b>\$3,160,358</b>	<b>\$3,230,551</b>	<b>\$2,761,004</b>	<b>\$3,352,147</b>
<b>Dollars per Student</b>	<b>\$ 5,834 :1</b>	<b>\$ 6,271 :1</b>	<b>\$ 6,271 :1</b>	<b>\$ 6,310 :1</b>	<b>\$ 5,900 :1</b>	<b>\$ 6,855 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	21%	25%	28%	29%	28%
*Students with Disabilities	9%	12%	14%	15%	14%
*English Language Learners	1%	2%	2%	1%	2%
*Free-Direct Certification	6%	6%	6%	6%	5%
*Black	1%	1%	0%	1%	0%
*Latino	4%	5%	6%	6%	6%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	4%	3%	3%	3%	3%
Multi-Race - Asian/White	5%	5%	5%	5%	5%
Asian	2%	1%	2%	3%	3%
White	84%	85%	83%	83%	83%

### Student Performance Data

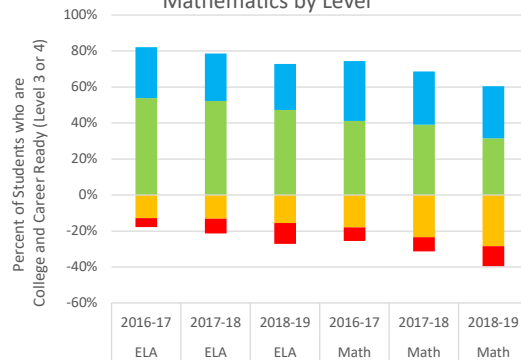
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	54%	52%	47%
ELA	Level 3	28%	26%	26%
ELA	Level 2	13%	13%	16%
ELA	Level 1	5%	8%	12%

ELA Participation	89%	95%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	41%	39%	32%
Math	Level 3	33%	30%	29%
Math	Level 2	18%	24%	28%
Math	Level 1	8%	8%	11%

Math Participation	90%	95%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Faubion

3039 NE Rosa Parks Way  
503-916-5686  
Principal: Karmin Williams  
PK-8 Constructed 2017

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged, English Learners, Black/African American, Hispanic/Latino, Multi-Racial. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	481	626	679	701	697	720	721	712
<b>Total</b>	<b>481</b>	<b>626</b>	<b>679</b>	<b>701</b>	<b>697</b>	<b>720</b>	<b>721</b>	<b>712</b>

Faubion used Harriet Tubman as a swing site for 2015-16 and 2016-17. New building completed start of 2017-18 SY.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	26.25	31.00	33.94	37.00	38.00	38.00
		Counseling Services	1.50	2.50	3.00	3.00	3.00	3.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	1.00	1.00	1.00	3.00	3.00
		Other	1.25	1.00				
	<b>Classified/ Non-Rep</b>	Clerical	1.50	2.50	4.00	4.00	4.00	4.00
		Ed. Assistant/Paraeducator	9.33	11.78	12.86	12.83	14.14	14.87
		Library/Media Services						
	<b>Admin.</b>	Other	2.00	2.50	3.88	3.88	4.35	4.00
			2.00	3.00	3.00	3.00	3.00	3.00
<b>School Total</b>		<b>45.83</b>	<b>56.28</b>	<b>62.67</b>	<b>65.71</b>	<b>70.49</b>	<b>70.87</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	3.00	3.00	3.50	3.50	3.50
		ESL	1.50	2.00	2.00	2.00	2.00	2.00
		Other			1.00		1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	3.50	3.50	2.63	1.88	1.88	1.88
		ESL	0.44	0.88	0.88	0.44	0.88	0.88
		Nutrition Services	2.94	4.19	4.19	3.88	3.69	3.69
		Custodial		4.73	4.73	4.73	5.00	5.00
		Other	2.00	3.50	3.40	2.00	2.00	2.00
	<b>CASR Total</b>		<b>12.38</b>	<b>21.79</b>	<b>21.81</b>	<b>18.42</b>	<b>19.94</b>	<b>19.94</b>
	<b>Grand Total</b>		<b>58.21</b>	<b>78.07</b>	<b>84.49</b>	<b>84.12</b>	<b>90.43</b>	<b>90.81</b>

Overall Students per FTE 8.3:1 8.0:1 8.0:1 8.3:1 7.7:1 7.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	23.45	27.42	29.75	32.26	34.20	31.90
		Gen Fund Equity	3.25	2.39	2.95	2.68	4.30	2.10
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I	1.25	2.69	2.25	3.06	2.50	2.50
		SIA					0.50	4.50
		Other	2.05	3.00	3.00	3.00	2.50	3.00
		<b>Classified/ Non-Rep</b>	Gen Fund	3.63	4.00	5.62	4.38	3.00
	Gen Fund Equity			3.06	2.31	3.05	0.80	3.50
	Foundation							
	Title I		4.38	4.69	6.20	7.73	11.42	10.72
	Other		4.83	5.03	6.60	5.55	7.27	6.65
	<b>Admin.</b>	Gen Fund	2.00	3.00	2.00	2.36	2.00	2.00
		Gen Fund Equity			1.00	0.64	1.00	1.00
		Other						
	<b>School Total</b>		<b>45.83</b>	<b>56.28</b>	<b>62.67</b>	<b>65.71</b>	<b>70.49</b>	<b>70.87</b>

<b>School and CASR</b>	<b>Licensed</b>	34.50	41.50	44.94	47.50	51.50	51.50
	<b>Classified/ Non-Rep</b>	21.71	33.57	36.55	33.62	35.93	36.31
	<b>Admin.</b>	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.

# Faubion

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,424,063	\$ 3,032,251	\$ 3,378,203	\$ 3,689,098	\$ 3,208,344	\$ 4,737,595
Associated Payroll Costs	\$ 1,195,008	\$ 1,504,824	\$ 1,641,699	\$ 1,926,211	\$ 1,461,831	\$ 2,519,166
Purchased Services	\$ 35,187	\$ 25,341	\$ 25,494	\$ 14,787	\$ 196,000	\$ 89,711
Supplies and Materials	\$ 27,782	\$ 45,444	\$ 125,946	\$ 67,376	\$ 210,504	\$ 89,196
Capital			\$ 683	\$ 752	\$ 20,601	\$ 2,076
Other Objects	\$ 16,379	\$ 21,071		\$ 100		\$ 748
<b>Total</b>	<b>\$3,698,419</b>	<b>\$4,628,930</b>	<b>\$5,172,025</b>	<b>\$5,698,325</b>	<b>\$5,097,280</b>	<b>\$7,438,492</b>
<b>Dollars per Student</b>	<b>\$ 7,689 :1</b>	<b>\$ 7,394 :1</b>	<b>\$ 7,617 :1</b>	<b>\$ 8,129 :1</b>	<b>\$ 7,313 :1</b>	<b>\$ 10,331 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	81%	81%	82%	83%	83%
*Students with Disabilities	16%	15%	16%	15%	16%
*English Language Learners	13%	10%	10%	11%	13%
*Free-Direct Certification	46%	43%	41%	42%	44%
*Black	27%	30%	28%	28%	28%
*Latino	30%	26%	27%	29%	30%
*Native American	1%	2%	2%	2%	2%
*Pacific Islander	1%	1%	1%	1%	2%
*Multi-Race - Other Ancestry	9%	12%	11%	12%	11%
Multi-Race - Asian/White	1%	2%	2%	2%	2%
Asian	4%	2%	2%	2%	2%
White	27%	26%	26%	25%	25%

### Student Performance Data

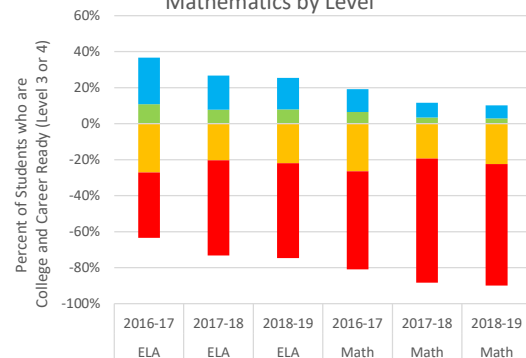
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	11%	8%	8%
ELA	Level 3	26%	19%	18%
ELA	Level 2	27%	20%	22%
ELA	Level 1	36%	53%	53%

ELA Participation	90%	81%	95%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	7%	3%	3%
Math	Level 3	13%	8%	7%
Math	Level 2	26%	19%	23%
Math	Level 1	55%	69%	67%

Math Participation	88%	78%	93%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Forest Park

9935 NW Durrett St  
503-916-5400  
Principal: Cindi Swingen  
K-5 Constructed 1998

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	455	443	418	402	348	371	342	342
<b>Total</b>	<b>455</b>	<b>443</b>	<b>418</b>	<b>402</b>	<b>348</b>	<b>371</b>	<b>342</b>	<b>342</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.50	20.50	22.40	17.70	15.00	15.00
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists			0.50	0.50		
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.70	1.78	2.61	1.80	0.75	
		Library/Media Services	0.80	0.50	0.50	0.50	0.50	0.50
		Other				1.00		
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>27.50</b>	<b>26.78</b>	<b>30.01</b>	<b>25.50</b>	<b>20.75</b>	<b>20.00</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	0.50	1.00	1.00	1.00	1.00	0.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	1.75	2.63	3.50	3.75	2.81	0.94
		ESL						
		Nutrition Services	1.00	1.06	1.13	1.13	1.00	1.13
		Custodial	1.00	2.00	2.00	2.00	2.00	2.00
Other								
<b>CASR Total</b>			<b>4.75</b>	<b>7.19</b>	<b>8.13</b>	<b>8.38</b>	<b>7.31</b>	<b>5.06</b>
<b>Grand Total</b>			<b>32.25</b>	<b>33.96</b>	<b>38.13</b>	<b>33.88</b>	<b>28.06</b>	<b>25.06</b>

Overall Students per FTE 14.1:1 13.0:1 11.0:1 11.9:1 12.4:1 14.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	19.67	19.25	21.90	18.20	15.50	15.50
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	1.33	1.75	1.00	0.50		
		Title I						
		SIA					0.50	0.50
	Other			0.50				
	<b>Classified/ Non-Rep</b>	Gen Fund	3.70	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	0.80	1.78	2.61	1.80	0.75	
		Title I						
		Other				1.00		
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>27.50</b>	<b>26.78</b>	<b>30.01</b>	<b>25.50</b>	<b>20.00</b>	

<b>School and CASR</b>	<b>Licensed</b>	23.00	23.50	25.90	21.20	18.50	18.00
	<b>Classified/ Non-Rep</b>	8.25	9.46	11.23	11.68	8.56	6.06
	<b>Admin.</b>	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: Cindi Swingen



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,791,899	\$ 1,874,517	\$ 2,042,648	\$ 1,761,125	\$ 1,284,388	\$ 1,709,035
Associated Payroll Costs	\$ 857,248	\$ 914,581	\$ 941,391	\$ 907,420	\$ 615,681	\$ 835,370
Purchased Services	\$ 12,625	\$ 9,950	\$ 6,019	\$ 4,625	\$ 2,694	\$ 12,540
Supplies and Materials	\$ 22,334	\$ 13,047	\$ 23,569	\$ 9,767	\$ 6,443	\$ 14,318
Capital	\$ 11,334					\$ 1,212
Other Objects	\$ 1,662	\$ 1,082				\$ 408
<b>Total</b>	<b>\$2,697,102</b>	<b>\$2,813,178</b>	<b>\$3,013,626</b>	<b>\$2,682,937</b>	<b>\$1,909,206</b>	<b>\$2,572,883</b>
<b>Dollars per Student</b>	<b>\$ 5,928 :1</b>	<b>\$ 6,350 :1</b>	<b>\$ 7,210 :1</b>	<b>\$ 6,674 :1</b>	<b>\$ 5,486 :1</b>	<b>\$ 6,935 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	19%	19%	20%	24%	24%
*Students with Disabilities	6%	7%	8%	10%	10%
*English Language Learners	5%	4%	3%	5%	7%
*Free-Direct Certification		1%		1%	
*Black	2%	3%	3%	2%	2%
*Latino	4%	3%	4%	3%	5%
*Native American					0%
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	3%	2%	4%	3%
Multi-Race - Asian/White	7%	9%	10%	10%	9%
Asian	23%	24%	22%	20%	22%
White	61%	60%	59%	62%	60%

### Student Performance Data

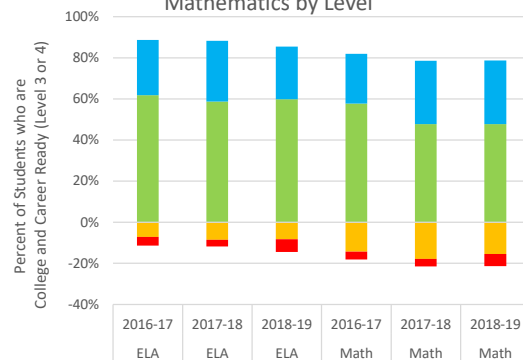
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	62%	59%	60%
ELA	Level 3	27%	30%	26%
ELA	Level 2	7%	9%	8%
ELA	Level 1	4%	3%	6%

ELA Participation	98%	96%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	58%	48%	48%
Math	Level 3	24%	31%	31%
Math	Level 2	14%	18%	16%
Math	Level 1	4%	4%	6%

Math Participation	98%	96%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Franklin

5405 SE Woodward St  
503-916-5140

Principal: Christopher Frazier

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

Constructed 1915

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1506	1609	1693	1769	1836	1870	1894	1853
Spanish Immersion	106	118	140	132	135	144	142	146
Russian Immersion		18	23	35	39	46	51	52
<b>Total</b>	<b>1612</b>	<b>1745</b>	<b>1856</b>	<b>1936</b>	<b>2010</b>	<b>2060</b>	<b>2087</b>	<b>2051</b>

Franklin used Marshall as swing site for 2015-16 and 2016-17. New building opened 2017-18 SY.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	81.75	77.25	85.17	86.50	88.67	92.67
		Counseling Services	5.00	5.00	7.00	6.80	7.00	7.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	1.00	2.83	3.00	2.33	3.33
		Other	1.00	1.00	1.50	1.50	3.50	3.50
	<b>Classified/ Non-Rep</b>	Clerical	9.75	9.75	9.75	10.75	11.75	11.75
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Admin.</b>	Other	6.50	4.00	4.50	4.99	8.00	8.83
			4.00	4.00	4.00	4.00	4.00	4.00
<b>School Total</b>		<b>111.00</b>	<b>104.00</b>	<b>116.75</b>	<b>119.54</b>	<b>127.25</b>	<b>133.08</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	8.50	8.50	9.00	11.50	11.50	11.50
		ESL	1.00	1.50	2.00	2.00	2.00	2.00
		Other	2.00	2.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	6.13	7.00	7.00	10.32	12.19	12.19
		ESL	0.44	0.88	0.88	0.88	0.88	0.87
		Nutrition Services	4.25	4.00	4.00	2.75	3.63	3.63
		Custodial	12.73	9.73	10.45	7.73	9.73	9.73
		Other	3.00	2.00	3.00	1.00	1.00	1.00
	<b>CASR Total</b>		<b>38.04</b>	<b>35.60</b>	<b>37.33</b>	<b>37.17</b>	<b>41.92</b>	<b>41.92</b>
	<b>Grand Total</b>		<b>149.04</b>	<b>139.60</b>	<b>154.08</b>	<b>156.71</b>	<b>169.17</b>	<b>175.00</b>

Overall Students per FTE 10.8:1 12.5:1 12.0:1 12.4:1 11.9:1 11.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	82.52	79.75	86.75	88.68	89.24	94.44
		Gen Fund Equity	7.00	5.50	7.75	7.13	8.26	7.87
		City Arts Tax Foundation	0.24					
		Title I						
		SIA					1.00	1.00
		Other			3.00	3.00	4.00	4.19
		<b>Classified/ Non-Rep</b>	Gen Fund	16.25	11.84	10.75	12.75	13.12
	Gen Fund Equity		1.00	2.00	4.50	3.75	4.48	7.25
	Foundation			0.91				
	Title I							
	Other					0.24	3.15	3.00
	<b>Admin.</b>	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>111.00</b>	<b>104.00</b>	<b>116.75</b>	<b>119.54</b>	<b>127.25</b>	<b>133.08</b>

<b>School and CASR</b>	<b>Licensed</b>	101.25	97.25	109.50	113.30	117.00	122.00
	<b>Classified/ Non-Rep</b>	43.79	38.35	40.58	39.41	48.17	49.00
	<b>Admin.</b>	4.00	4.00	4.00	4.00	4.00	4.00

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



**Franklin**  
5405 SE Woodward St  
503-916-5140  
Principal: Christopher Frazier



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 7,223,315	\$ 7,399,444	\$ 8,392,148	\$ 8,777,936	\$ 9,231,376	\$ 10,560,251
Associated Payroll Costs	\$ 3,454,893	\$ 3,593,102	\$ 3,948,457	\$ 4,411,731	\$ 4,381,146	\$ 5,180,776
Purchased Services	\$ 101,173	\$ 95,638	\$ 120,465	\$ 161,282	\$ 48,704	\$ 107,492
Supplies and Materials	\$ 40,964	\$ 32,460	\$ 159,234	\$ 65,301	\$ 209,489	\$ 161,824
Capital	\$ 13,533	\$ 5,488	\$ 6,420	\$ 804		\$ 6,816
Other Objects	\$ 3,773	\$ 7,106	\$ 7,003	\$ 5,400		\$ 2,268
<b>Total</b>	<b>\$10,837,651</b>	<b>\$11,133,237</b>	<b>\$12,633,727</b>	<b>\$13,422,455</b>	<b>\$13,870,715</b>	<b>\$16,019,427</b>
<b>Dollars per Student</b>	<b>\$ 6,723 :1</b>	<b>\$ 6,380 :1</b>	<b>\$ 6,807 :1</b>	<b>\$ 6,933 :1</b>	<b>\$ 6,901 :1</b>	<b>\$ 7,776 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	54%	50%	48%	46%	48%
*Students with Disabilities	13%	13%	13%	13%	12%
*English Language Learners	5%	4%	4%	5%	5%
*Free-Direct Certification	28%	24%	21%	18%	22%
*Black	6%	6%	5%	5%	4%
*Latino	22%	21%	20%	19%	19%
*Native American	1%	1%	1%	0%	1%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	4%	4%	5%	5%	6%
Multi-Race - Asian/White	3%	3%	3%	4%	4%
Asian	17%	16%	14%	13%	13%
White	47%	49%	51%	54%	53%

**Student Performance Data**

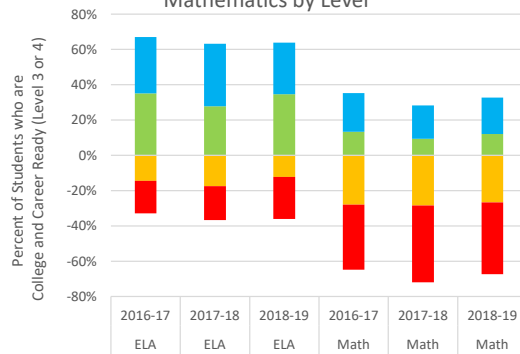
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	35%	28%	35%
ELA	Level 3	32%	35%	29%
ELA	Level 2	14%	18%	12%
ELA	Level 1	19%	19%	24%

ELA Participation	90%	75%	90%
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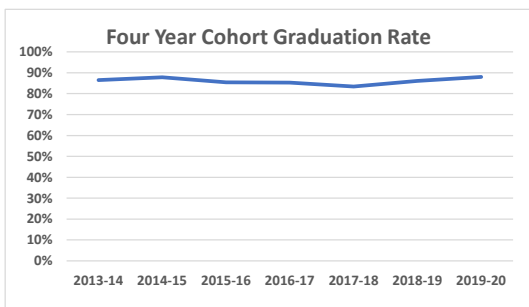
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	13%	9%	12%
Math	Level 3	22%	19%	21%
Math	Level 2	28%	29%	27%
Math	Level 1	37%	43%	41%

Math Participation	86%	66%	87%
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**Smarter Balanced English Language Arts and Mathematics by Level**



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.





# George

10000 N Burr Ave  
503-916-6262

Principal: Amy Whitney

6-8 (Spanish Immersion) Constructed 1950

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Multi-racial, Students with Disabilities, Native Hawaiian/Pacific Islander, Black/African American. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	360	417	421	438	396	359	324	304
Spanish Immersion					36	74	104	99
<b>Total</b>	<b>360</b>	<b>417</b>	<b>421</b>	<b>438</b>	<b>432</b>	<b>433</b>	<b>428</b>	<b>403</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	18.30	19.05	20.50	21.00	23.10	24.50
		Counseling Services	1.00	1.00	1.00	1.25	2.00	2.00
		Library/Media Services	1.00	0.50	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	1.00	1.00	1.00	1.50	2.00
		Other	2.20	2.20	2.00	2.00	3.00	2.00
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.50					
		Library/Media Services	0.70	0.70	0.70	0.70	0.63	0.63
	<b>Admin.</b>	Other	1.50	1.00	1.00	1.00	1.00	
			2.00	2.00	2.00	2.00	2.00	3.00
<b>School Total</b>		<b>30.20</b>	<b>29.45</b>	<b>31.20</b>	<b>31.95</b>	<b>36.23</b>	<b>37.13</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	5.00	5.50	5.50	6.00	6.00	6.50
		ESL	1.50	1.50	2.00	1.50	1.50	1.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	7.88	7.00	7.88	8.44	9.38	10.32
		ESL	0.44	0.44	0.88	0.44	0.88	0.88
		Nutrition Services	1.88	1.88	2.13	2.13	1.63	2.13
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	<b>Other</b>		0.50					
	<b>CASR Total</b>		<b>21.19</b>	<b>20.31</b>	<b>22.38</b>	<b>22.51</b>	<b>23.38</b>	<b>25.32</b>
<b>Grand Total</b>		<b>51.39</b>	<b>49.76</b>	<b>53.58</b>	<b>54.46</b>	<b>59.61</b>	<b>62.45</b>	

Overall Students per FTE 7.0:1 8.4:1 7.9:1 8.0:1 7.2:1 6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.39	19.47	20.49	21.30	24.35	20.90
		Gen Fund Equity	3.50	4.00	4.50	4.25	4.25	3.10
		City Arts Tax Foundation						
		Title I	0.61	0.28	0.51	0.70	0.70	2.00
		SIA					1.30	5.00
		Other	1.00					0.50
		<b>Classified/ Non-Rep</b>	Gen Fund	3.86	2.70	2.63	1.50	1.50
	Gen Fund Equity					0.50	0.50	
	Foundation							
	Title I		0.84	1.00	1.08	1.45	1.63	0.63
	<b>Admin.</b>	Other				0.25		
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						1.00
		Other						
	<b>School Total</b>		<b>30.20</b>	<b>29.45</b>	<b>31.20</b>	<b>31.95</b>	<b>36.23</b>	<b>37.13</b>

<b>School and CASR</b>	<b>Licensed</b>	31.00	31.75	34.00	34.75	39.10	40.50
	<b>Classified/ Non-Rep</b>	18.39	16.01	17.58	17.71	18.51	18.95
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	3.00

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

# 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,987,526	\$ 1,962,093	\$ 2,269,874	\$ 2,229,862	\$ 2,606,326	\$ 3,089,126
Associated Payroll Costs	\$ 915,721	\$ 933,203	\$ 1,021,285	\$ 1,105,223	\$ 1,375,695	\$ 1,514,199
Purchased Services	\$ 65,618	\$ 78,234	\$ 28,594	\$ 20,668	\$ 17,959	\$ 20,090
Supplies and Materials	\$ 39,411	\$ 52,590	\$ 77,432	\$ 50,493	\$ 100,825	\$ 77,319
Capital	\$ 22,570		\$ 633		\$ 37,627	\$ 1,368
Other Objects	\$ 1,856	\$ 3,580				\$ 456
<b>Total</b>	<b>\$3,032,702</b>	<b>\$3,029,700</b>	<b>\$3,397,819</b>	<b>\$3,406,246</b>	<b>\$4,138,432</b>	<b>\$4,702,558</b>
<b>Dollars per Student</b>	<b>\$ 8,424 :1</b>	<b>\$ 7,265 :1</b>	<b>\$ 8,071 :1</b>	<b>\$ 7,777 :1</b>	<b>\$ 9,580 :1</b>	<b>\$ 10,860 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	90%	91%	88%	87%	89%
*Students with Disabilities	21%	22%	22%	20%	23%
*English Language Learners	19%	16%	19%	19%	18%
*Free-Direct Certification	63%	62%	54%	50%	56%
*Black	24%	21%	22%	21%	23%
*Latino	38%	42%	44%	41%	41%
*Native American	0%	1%	1%	2%	1%
*Pacific Islander	3%	2%	1%	2%	2%
*Multi-Race - Other Ancestry	8%	11%	9%	11%	11%
Multi-Race - Asian/White		0%	0%	1%	1%
Asian	5%	4%	4%	4%	3%
White	22%	18%	17%	20%	19%

### Student Performance Data

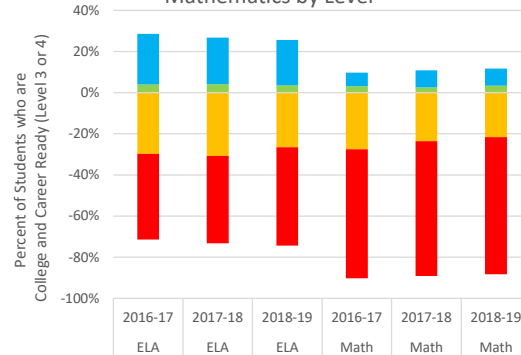
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	4%	4%
ELA	Level 3	25%	23%	22%
ELA	Level 2	30%	31%	27%
ELA	Level 1	42%	42%	48%

ELA Participation	98%	99%	99%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	3%	3%	3%
Math	Level 3	7%	8%	8%
Math	Level 2	28%	24%	22%
Math	Level 1	63%	66%	67%

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 base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Glencoe

825 SE 51st Ave  
503-916-6207

Principal: Lori Clark

K-5 Constructed 1923

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	492	489	451	449	395	419	411	395
<b>Total</b>	<b>492</b>	<b>489</b>	<b>451</b>	<b>449</b>	<b>395</b>	<b>419</b>	<b>411</b>	<b>395</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.05	20.25	20.70	20.70	19.70	21.20
		Counseling Services	1.50	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Specialists			0.50	0.50		
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	1.50	1.75	1.75	1.75
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00		0.50	0.50	0.50	0.50
	<b>Admin.</b>		2.00	1.00	1.00	1.00	1.00	1.00
	<b>School Total</b>			<b>28.55</b>	<b>25.25</b>	<b>25.70</b>	<b>25.95</b>	<b>24.95</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	1.50	2.00	2.00	1.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	1.75	1.75	1.75	1.88	0.94	0.94
		ESL						
		Nutrition Services	2.00	2.00	1.00	0.88	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	3.00	3.00
<b>Other</b>								
<b>CASR Total</b>			<b>7.50</b>	<b>7.50</b>	<b>6.50</b>	<b>7.00</b>	<b>6.69</b>	
<b>Grand Total</b>			<b>36.05</b>	<b>32.75</b>	<b>32.20</b>	<b>32.95</b>	<b>33.14</b>	

Overall Students per FTE 13.6:1 14.9:1 14.0:1 13.6:1 12.3:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.50	20.50	20.70	21.20	19.70	18.70
		Gen Fund Equity	0.50					1.00
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.55	0.75	0.50	0.50	0.50	
		Title I						
		SIA					0.50	2.50
	<b>Classified/ Non-Rep</b>	Other			0.50			
		Gen Fund	2.82	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation	0.18			0.25	0.25	0.25
		Title I						
	<b>Admin.</b>	Other						
		Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
	<b>School Total</b>			<b>28.55</b>	<b>25.25</b>	<b>25.70</b>	<b>25.95</b>	<b>26.45</b>

<b>School and CASR</b>	<b>Licensed</b>	25.30	24.00	24.45	24.95	23.95	24.95
	<b>Classified/ Non-Rep</b>	8.75	7.75	6.75	7.00	7.19	7.19
	<b>Admin.</b>	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.

# Glencoe

825 SE 51st Ave  
503-916-6207  
Principal: Lori Clark



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,073,687	\$ 2,084,068	\$ 2,046,702	\$ 2,069,892	\$ 1,986,799	\$ 2,250,168
Associated Payroll Costs	\$ 955,288	\$ 987,970	\$ 957,360	\$ 1,023,929	\$ 893,007	\$ 1,077,490
Purchased Services	\$ 10,924	\$ 10,030	\$ 7,380	\$ 5,879	\$ 8,002	\$ 13,752
Supplies and Materials	\$ 11,842	\$ 14,821	\$ 11,079	\$ 10,047	\$ 19,678	\$ 17,769
Capital	\$ 3,441	\$ 89	\$ 833	\$ 7		\$ 1,332
Other Objects			\$ 82			\$ 444
<b>Total</b>	<b>\$3,055,182</b>	<b>\$3,096,978</b>	<b>\$3,023,436</b>	<b>\$3,109,754</b>	<b>\$2,907,485</b>	<b>\$3,360,955</b>
<b>Dollars per Student</b>	<b>\$ 6,210 :1</b>	<b>\$ 6,333 :1</b>	<b>\$ 6,704 :1</b>	<b>\$ 6,926 :1</b>	<b>\$ 7,361 :1</b>	<b>\$ 8,021 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	37%	37%	35%	36%	41%
*Students with Disabilities	14%	14%	13%	18%	18%
*English Language Learners	2%	2%	2%	2%	3%
*Free-Direct Certification	11%	11%	8%	7%	11%
*Black	4%	4%	2%	2%	3%
*Latino	9%	10%	11%	12%	11%
*Native American	0%				
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	6%	8%	7%	7%	7%
Multi-Race - Asian/White	5%	6%	6%	5%	7%
Asian	4%	4%	3%	3%	3%
White	71%	69%	70%	72%	70%

### Student Performance Data

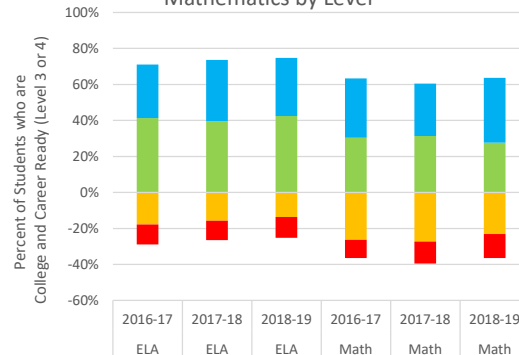
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	41%	40%	43%
ELA	Level 3	30%	34%	32%
ELA	Level 2	18%	16%	14%
ELA	Level 1	11%	11%	12%

ELA Participation	89%	93%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	30%	31%	28%
Math	Level 3	33%	29%	36%
Math	Level 2	26%	27%	23%
Math	Level 1	10%	12%	13%

Math Participation	90%	91%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Gray

5505 SW 23rd Ave  
503-916-5676

Principal: Lisa Newlyn

6-8 Constructed 1951

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	546	536	542	566	509	548	554	531
<b>Total</b>	<b>546</b>	<b>536</b>	<b>542</b>	<b>566</b>	<b>509</b>	<b>548</b>	<b>554</b>	<b>531</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.25	22.25	22.25	22.25	22.50	22.50
		Counseling Services	1.50	1.50	1.50	1.50	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists					0.50	
		Other					0.80	0.85
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.67	0.96	1.15	0.54		
		Library/Media Services	0.31	0.60	0.60	0.50	0.50	0.50
		Other	0.87	0.20	0.20	1.00	0.50	
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>30.10</b>	<b>30.01</b>	<b>30.20</b>	<b>30.29</b>	<b>31.30</b>	<b>30.35</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.50	4.00	4.00	4.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	1.75	1.75	3.50	3.75	5.63	5.63
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.75	0.75	0.75
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
Other								
<b>CASR Total</b>			<b>9.75</b>	<b>8.75</b>	<b>11.00</b>	<b>11.75</b>	<b>13.63</b>	<b>13.63</b>
<b>Grand Total</b>			<b>39.85</b>	<b>38.76</b>	<b>41.20</b>	<b>42.04</b>	<b>44.93</b>	<b>43.98</b>

Overall Students per FTE 13.7:1 13.8:1 13.2:1 13.5:1 11.3:1 12.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	23.75	24.25	24.25	24.25	25.25	24.85
		Gen Fund Equity	0.50					
		City Arts Tax Foundation					0.05	
		Title I						
		SIA					1.00	1.00
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	3.58	3.75	3.50	3.50	2.50	2.30
		Gen Fund Equity						
		Foundation		0.01	0.45	0.04		0.20
		Title I						
		Other	0.27			0.50	0.50	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>30.10</b>	<b>30.01</b>	<b>30.20</b>	<b>30.29</b>	<b>31.30</b>

<b>School and CASR</b>	<b>Licensed</b>	27.50	27.50	28.00	28.50	30.55	30.10
	<b>Classified/ Non-Rep</b>	10.35	9.26	11.20	11.54	12.38	11.88
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,990,968	\$ 2,134,079	\$ 2,175,153	\$ 2,231,685	\$ 2,288,780	\$ 2,572,036
Associated Payroll Costs	\$ 946,106	\$ 1,011,273	\$ 989,440	\$ 1,054,336	\$ 1,095,569	\$ 1,228,019
Purchased Services	\$ 25,598	\$ 14,300	\$ 16,370	\$ 10,877	\$ 7,920	\$ 17,040
Supplies and Materials	\$ 22,964	\$ 9,960	\$ 33,559	\$ 8,629	\$ 36,020	\$ 22,675
Capital			\$ 110			\$ 1,656
Other Objects	\$ 215	\$ 204	\$ 1,589	\$ 1,342		\$ 552
<b>Total</b>	<b>\$2,985,851</b>	<b>\$3,169,817</b>	<b>\$3,216,221</b>	<b>\$3,306,868</b>	<b>\$3,428,289</b>	<b>\$3,841,978</b>
<b>Dollars per Student</b>	<b>\$ 5,469 :1</b>	<b>\$ 5,914 :1</b>	<b>\$ 5,934 :1</b>	<b>\$ 5,843 :1</b>	<b>\$ 6,735 :1</b>	<b>\$ 7,011 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	30%	33%	34%	32%	32%
*Students with Disabilities	12%	14%	13%	14%	14%
*English Language Learners	1%	1%	2%	1%	2%
*Free-Direct Certification	12%	12%	10%	9%	9%
*Black	2%	2%	2%	2%	3%
*Latino	7%	8%	9%	10%	9%
*Native American	0%	0%	1%	0%	0%
*Pacific Islander	0%	1%	1%	0%	
*Multi-Race - Other Ancestry	6%	5%	7%	7%	6%
Multi-Race - Asian/White	6%	5%	6%	7%	8%
Asian	3%	2%	3%	3%	3%
White	76%	76%	72%	71%	71%

**Student Performance Data**

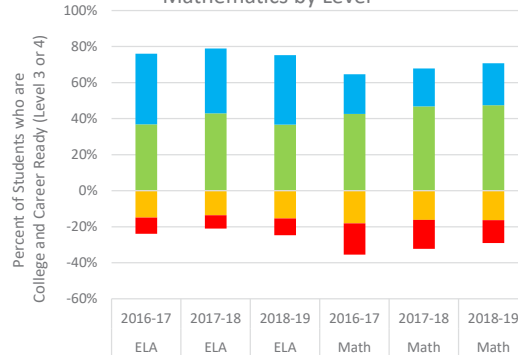
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	37%	43%	37%
ELA	Level 3	39%	36%	39%
ELA	Level 2	15%	14%	15%
ELA	Level 1	9%	7%	9%

ELA Participation	97%	97%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	43%	47%	47%
Math	Level 3	22%	21%	23%
Math	Level 2	18%	16%	16%
Math	Level 1	17%	16%	13%

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 base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Grant

3905 SE 91st Ave  
503-916-5160

Principal: James McGee

9-12 (Advanced Placement, Dual-Credit Courses) Constructed 1923

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1328	1342	1430	1589	1701	1778	1811	1787
Japanese Immersion	148	170	208	224	264	279	276	275
<b>Total</b>	<b>1476</b>	<b>1512</b>	<b>1638</b>	<b>1813</b>	<b>1965</b>	<b>2057</b>	<b>2087</b>	<b>2062</b>

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	71.99	67.49	68.21	75.93	80.52	83.31
		Counseling Services	5.00	5.00	5.00	6.00	6.50	8.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.76	0.26	3.01	2.76	3.00	3.00
		Other	1.25	1.30	2.53	3.06	2.73	2.45
	<b>Classified/ Non-Rep</b>	Clerical	6.50	6.50	6.50	6.50	7.80	8.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Admin.</b>	Other	4.00	4.00	3.00	4.00	6.00	6.00
			4.00	4.00	4.00	4.00	4.00	4.00
<b>School Total</b>		<b>95.50</b>	<b>90.55</b>	<b>94.25</b>	<b>104.25</b>	<b>112.55</b>	<b>116.75</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	5.50	6.00	6.00	8.00	9.00	10.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other	1.00	1.00	1.00	0.50	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	11.38	11.38	13.13	18.70	19.64	19.64
		ESL					0.44	0.44
		Nutrition Services	1.25	1.25	1.25	1.81	1.81	1.81
		Custodial	12.00	10.00	7.00	7.73	9.00	9.00
		Other	3.00	2.00	2.00	2.00	2.00	2.00
	<b>CASR Total</b>		<b>34.38</b>	<b>31.88</b>	<b>30.63</b>	<b>38.99</b>	<b>43.14</b>	<b>44.14</b>
	<b>Grand Total</b>		<b>129.88</b>	<b>122.43</b>	<b>124.88</b>	<b>143.24</b>	<b>155.69</b>	<b>160.89</b>

Overall Students per FTE 11.4:1 12.4:1 13.1:1 12.7:1 12.6:1 12.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	76.50	71.80	76.15	84.43	88.25	93.41
		Gen Fund Equity	3.50	3.00				
		City Arts Tax Foundation		0.25	0.10	0.32		
		Title I						
		SIA					1.00	1.00
		Other			3.50	4.00	4.50	3.34
		<b>Classified/ Non-Rep</b>	Gen Fund	11.50	11.50	10.50	11.00	11.80
	Gen Fund Equity							
	Foundation					0.50		
	Title I							
	Other						3.00	3.00
	<b>Admin.</b>	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>95.50</b>	<b>90.55</b>	<b>94.25</b>	<b>104.25</b>	<b>112.55</b>	<b>116.75</b>

<b>School and CASR</b>	<b>Licensed</b>	86.75	82.30	87.00	97.50	104.00	109.00
	<b>Classified/ Non-Rep</b>	39.13	36.13	33.88	41.74	47.69	47.89
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 6,600,713	\$ 6,681,707	\$ 7,413,177	\$ 7,786,538	\$ 8,232,480	\$ 9,254,082
Associated Payroll Costs	\$ 3,145,306	\$ 3,191,575	\$ 3,388,128	\$ 3,864,865	\$ 3,854,030	\$ 4,494,598
Purchased Services	\$ 70,267	\$ 44,903	\$ 69,263	\$ 41,213	\$ 72,659	\$ 121,002
Supplies and Materials	\$ 48,633	\$ 60,017	\$ 115,531	\$ 70,479	\$ 149,229	\$ 134,689
Capital	\$ 7,849					\$ 6,804
Other Objects		\$ 262	\$ 50	\$ 900		\$ 2,268
<b>Total</b>	<b>\$ 9,872,768</b>	<b>\$ 9,978,465</b>	<b>\$10,986,149</b>	<b>\$11,763,995</b>	<b>\$12,308,399</b>	<b>\$14,013,443</b>
<b>Dollars per Student</b>	<b>\$ 6,689 :1</b>	<b>\$ 6,600 :1</b>	<b>\$ 6,707 :1</b>	<b>\$ 6,489 :1</b>	<b>\$ 6,264 :1</b>	<b>\$ 6,813 :1</b>

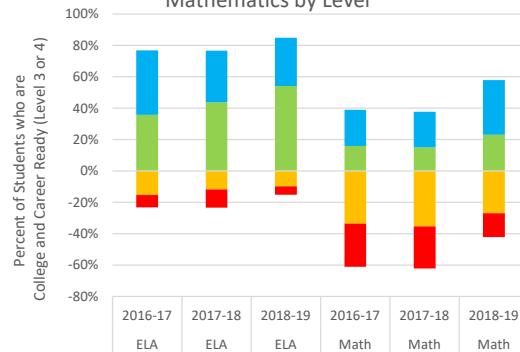
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	31%	27%	25%	25%	26%
*Students with Disabilities	8%	8%	7%	7%	8%
*English Language Learners					
*Free-Direct Certification	9%	8%	6%	6%	8%
*Black	8%	7%	6%	6%	6%
*Latino	7%	6%	7%	8%	8%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	6%	6%	5%	5%	5%
Multi-Race - Asian/White	5%	6%	6%	6%	8%
Asian	5%	4%	3%	3%	3%
White	68%	71%	72%	71%	70%

### Student Performance Data

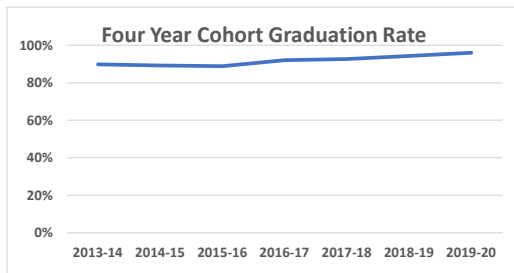
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	36%	44%	54%
ELA	Level 3	41%	33%	31%
ELA	Level 2	15%	12%	10%
ELA	Level 1	8%	12%	5%
ELA Participation		55%	38%	38%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	16%	15%	23%
Math	Level 3	23%	23%	35%
Math	Level 2	34%	35%	27%
Math	Level 1	28%	27%	15%
Math Participation		52%	35%	36%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.





# Grout

3119 SE Holgate Blvd  
503-916-6209  
Principal: Denise Self  
K-5 Constructed 1927

Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	384	392	382	370	350	363	355	357
<b>Total</b>	<b>384</b>	<b>392</b>	<b>382</b>	<b>370</b>	<b>350</b>	<b>363</b>	<b>355</b>	<b>357</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	Licensed	19.00	20.00	19.20	18.70	16.20	16.70
	Teachers	19.00	20.00	19.20	18.70	16.20	16.70
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Specialists	0.50				1.00	1.00
	Other			1.50	1.50	1.00	1.00
	Classified/ Non-Rep	2.00	2.00	2.00	2.00	2.00	2.00
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	5.16	5.09	3.00	3.63	2.75	1.75
	Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
Other	1.00			0.88	1.00	1.00	
Admin.	1.00	1.00	1.00	2.00	2.00	2.00	
<b>School Total</b>	<b>31.16</b>	<b>30.09</b>	<b>28.70</b>	<b>30.70</b>	<b>27.95</b>	<b>27.45</b>	
<b>Centrally Allocated School Resources (CASR)</b>	Licensed	3.50	3.50	3.50	3.50	3.00	3.50
	Special Education	3.50	3.50	3.50	3.50	3.00	3.50
	ESL	1.50	1.00	1.50	1.50	1.00	1.00
	Other						
	Classified/ Non-Rep	7.88	7.88	8.75	7.50	7.50	6.57
	Special Education	7.88	7.88	8.75	7.50	7.50	6.57
	ESL	0.44	0.44	0.44	0.44	0.44	0.44
Nutrition Services	3.38	3.38	2.69	1.94	2.06	2.06	
Custodial	2.73	2.00	2.00	3.00	5.00	5.00	
Other							
<b>CASR Total</b>	<b>19.41</b>	<b>18.19</b>	<b>18.88</b>	<b>17.88</b>	<b>19.01</b>	<b>18.57</b>	
<b>Grand Total</b>	<b>50.58</b>	<b>48.28</b>	<b>47.58</b>	<b>48.58</b>	<b>46.96</b>	<b>46.02</b>	

Overall Students per FTE 7.6:1 8.1:1 8.0:1 7.6:1 7.5:1 7.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed	17.16	18.00	19.20	18.20	16.70	14.70
	Gen Fund	17.16	18.00	19.20	18.20	16.70	14.70
	Gen Fund Equity	2.00	2.16	2.00	1.85	1.50	0.50
	City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
	Title I	0.34	0.34		0.65		
	SIA					0.50	4.00
	Other	0.50					
	Classified/ Non-Rep	5.50	3.86	3.50	3.50	2.00	2.00
	Gen Fund	5.50	3.86	3.50	3.50	2.00	2.00
	Gen Fund Equity	1.00	0.68	2.00	0.50	0.60	1.60
	Foundation						
	Title I	2.66	2.96		2.13	3.65	1.36
	Other		0.09		0.88		0.30
	Admin.	1.00	1.00	1.00	1.36	1.50	1.50
	Gen Fund	1.00	1.00	1.00	1.36	1.50	1.50
Gen Fund Equity				0.64	0.50	0.50	
Other							
<b>School Total</b>	<b>31.16</b>	<b>30.09</b>	<b>28.70</b>	<b>30.70</b>	<b>27.95</b>	<b>27.45</b>	

<b>School and CASR</b>	<b>Licensed</b>	26.00	26.00	27.20	26.70	23.70	24.70
	<b>Classified/ Non-Rep</b>	23.58	21.28	19.38	19.88	21.26	19.32
	<b>Admin.</b>	1.00	1.00	1.00	2.00	2.00	2.00

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

# 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,845,771	\$ 1,929,094	\$ 1,944,317	\$ 2,079,187	\$ 1,906,628	\$ 2,122,278
Associated Payroll Costs	\$ 947,875	\$ 953,668	\$ 940,293	\$ 1,034,849	\$ 962,214	\$ 1,041,694
Purchased Services	\$ 49,392	\$ 15,247	\$ 5,512	\$ 13,457	\$ 12,565	\$ 12,312
Supplies and Materials	\$ 27,754	\$ 28,341	\$ 27,978	\$ 11,308	\$ 105,073	\$ 80,586
Capital	\$ 23,500					\$ 1,188
Other Objects	\$ 3,813	\$ 420	\$ 246	\$ 164		\$ 396
<b>Total</b>	<b>\$2,898,105</b>	<b>\$2,926,769</b>	<b>\$2,918,345</b>	<b>\$3,138,965</b>	<b>\$2,986,480</b>	<b>\$3,258,454</b>
<b>Dollars per Student</b>	<b>\$ 7,547 :1</b>	<b>\$ 7,466 :1</b>	<b>\$ 7,640 :1</b>	<b>\$ 8,484 :1</b>	<b>\$ 8,533 :1</b>	<b>\$ 8,976 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	67%	63%	60%	56%	55%
*Students with Disabilities	20%	20%	19%	18%	19%
*English Language Learners	14%	13%	13%	13%	13%
*Free-Direct Certification	42%	38%	40%	35%	32%
*Black	14%	12%	10%	10%	10%
*Latino	10%	10%	11%	10%	9%
*Native American	1%	1%	1%	1%	
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	7%	7%	6%	6%
Multi-Race - Asian/White	3%	2%	2%	3%	4%
Asian	10%	12%	10%	11%	9%
White	56%	55%	58%	59%	61%

### Student Performance Data

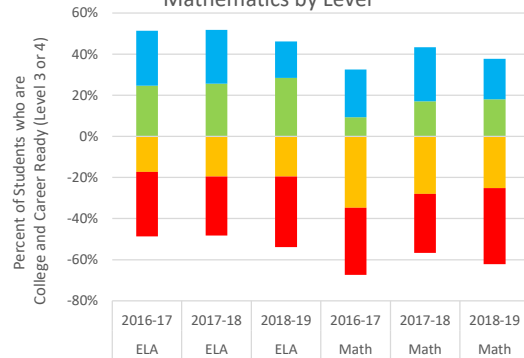
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	26%	28%
ELA	Level 3	27%	26%	18%
ELA	Level 2	17%	20%	20%
ELA	Level 1	31%	29%	34%

ELA Participation	94%	94%	94%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	9%	17%	18%
Math	Level 3	23%	26%	20%
Math	Level 2	35%	28%	25%
Math	Level 1	33%	29%	37%

Math Participation	94%	93%	93%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Harriet Tubman

2231 N Flint Ave  
503-916-5630

Title I School for 2020-21.

Principal: Louise Mair

6-8 (Mandarin Immersion) Constructed 1952

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood			491	417	417	395	405	394
Mandarin Immersion				13	26	42	48	58
<b>Total</b>			<b>491</b>	<b>430</b>	<b>443</b>	<b>437</b>	<b>453</b>	<b>452</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers			22.77	22.00	23.00	25.20
		Counseling Services			1.00	1.00	2.00	2.00
		Library/Media Services			1.00	1.00	1.00	1.00
		Instructional Specialists			1.00	0.50	1.00	1.00
		Other			2.00	1.50	1.00	0.80
	<b>Classified/ Non-Rep</b>	Clerical			2.50	2.63	2.50	2.50
		Ed. Assistant/ Paraeducator			1.50	2.70	2.50	2.50
		Library/Media Services						
	<b>Admin.</b>			3.00	3.00	3.00	3.00	3.00
	<b>School Total</b>				<b>34.77</b>	<b>34.33</b>	<b>36.00</b>	<b>38.00</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education			4.00	3.50	3.50	3.50
		ESL			0.83	0.50	0.50	0.50
		Other			1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education			5.25	5.63	5.63	3.75
		ESL						
		Nutrition Services			1.50	1.69	1.75	1.75
		Custodial			4.00	4.00	4.00	4.00
		Other			1.00	1.00	1.00	1.00
<b>CASR Total</b>				<b>17.58</b>	<b>17.32</b>	<b>17.38</b>	<b>15.50</b>	
<b>Grand Total</b>				<b>52.35</b>	<b>51.64</b>	<b>53.38</b>	<b>53.50</b>	

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

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund			24.77	22.40	22.40	21.50
		Gen Fund Equity			3.00	3.00	3.50	3.00
		City Arts Tax Foundation						
		Title I				0.50	0.50	0.50
		SIA					1.50	4.50
		Other				0.10	0.10	0.50
		Gen Fund			4.00	3.69	3.50	3.50
	<b>Classified/ Non-Rep</b>	Gen Fund Equity				0.13		
		Foundation						
		Title I				1.50	1.50	1.50
		Other						
	<b>Admin.</b>	Gen Fund			3.00	3.00	3.00	3.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>				<b>34.77</b>	<b>34.33</b>	<b>36.00</b>	<b>38.00</b>

<b>School and CASR</b>	<b>Licensed</b>	0.00	0.00	33.60	31.00	33.00	35.00
	<b>Classified/ Non-Rep</b>	0.00	0.00	15.75	17.64	17.38	15.50
	<b>Admin.</b>	0.00	0.00	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.

# Harriet Tubman

2231 N Flint Ave  
503-916-5630  
Principal: Louise Mair



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries			\$ 2,279,668	\$ 2,388,909	\$ 2,578,298	\$ 2,974,528
Associated Payroll Costs			\$ 1,009,196	\$ 1,175,887	\$ 1,291,196	\$ 1,460,463
Purchased Services			\$ 12,477	\$ 9,043	\$ 41,864	\$ 14,208
Supplies and Materials			\$ 27,067	\$ 52,194	\$ 121,865	\$ 55,231
Capital						\$ 1,368
Other Objects						\$ 456
<b>Total</b>			<b>\$3,328,408</b>	<b>\$3,626,033</b>	<b>\$4,033,223</b>	<b>\$4,506,254</b>
<b>Dollars per Student</b>			<b>\$ 6,779 :1</b>	<b>\$ 8,433 :1</b>	<b>\$ 9,104 :1</b>	<b>\$ 10,312 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*			73%	72%	70%
*Students with Disabilities			17%	15%	14%
*English Language Learners			6%	5%	5%
*Free-Direct Certification			36%	34%	35%
*Black			41%	38%	35%
*Latino			15%	16%	15%
*Native American			2%	1%	1%
*Pacific Islander			0%	0%	1%
*Multi-Race - Other Ancestry			9%	12%	11%
Multi-Race - Asian/White			1%	2%	3%
Asian			1%	1%	1%
White			31%	30%	34%

### Student Performance Data

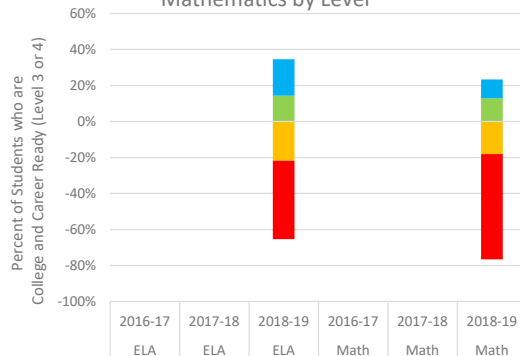
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			14%
ELA	Level 3			20%
ELA	Level 2			22%
ELA	Level 1			44%

ELA Participation			93%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			13%
Math	Level 3			11%
Math	Level 2			18%
Math	Level 1			58%

Math Participation			78%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Harrison Park

2225 SE 87th Ave  
503-916-5700

Title I School for 2020-21.

Principal: Leah Dickey

K-8 Constructed 1949

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	676	592	591	557	517	540	507	458
Mandarin Immersion		46	67	80	84	114	130	139
<b>Total</b>	<b>676</b>	<b>638</b>	<b>658</b>	<b>637</b>	<b>601</b>	<b>654</b>	<b>637</b>	<b>597</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	36.50	33.50	33.55	34.78	35.00	37.66
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.20	2.00		0.50	1.00	1.00
		Other	1.00	1.00	2.00	1.50	2.00	1.00
	<b>Classified/ Non-Rep</b>	Clerical	3.00	3.00	3.00	3.00	3.00	3.00
		Ed. Assistant/Paraeducator	4.00	3.00	3.00	2.63	3.50	3.50
		Library/Media Services	1.00					
	<b>Admin.</b>	Other	1.00	1.00		0.50		1.75
			3.00	2.00	2.00	3.00	2.00	2.00
<b>School Total</b>		<b>53.20</b>	<b>48.50</b>	<b>46.55</b>	<b>48.90</b>	<b>49.50</b>	<b>52.91</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.00	3.00	3.50	4.00	4.00	4.00
		ESL	4.00	4.00	3.50	3.50	3.50	4.00
		Other	1.00					
	<b>Classified/ Non-Rep</b>	Special Education	3.50	1.75	3.50	2.81	3.75	3.75
		ESL	2.63	2.19	2.19	2.63	1.75	1.75
		Nutrition Services	3.75	3.56	3.56	3.00	2.94	2.94
		Custodial	4.45	5.00	4.00	5.00	4.00	4.00
		Other	3.00	2.88	1.88	3.88	3.88	3.88
	<b>CASR Total</b>		<b>26.33</b>	<b>22.38</b>	<b>22.13</b>	<b>24.81</b>	<b>23.82</b>	<b>24.32</b>
	<b>Grand Total</b>		<b>79.53</b>	<b>70.88</b>	<b>68.68</b>	<b>73.72</b>	<b>73.32</b>	<b>77.23</b>

Overall Students per FTE 8.5:1 9.0:1 9.6:1 8.6:1 8.2:1 8.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	32.50	31.00	28.75	30.63	32.70	32.95
		Gen Fund Equity	5.75	6.00	7.00	5.65	5.00	4.50
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I	1.95	1.50	1.75	1.95	1.50	1.00
		SIA					0.50	2.50
		Other				0.55	0.30	0.71
		Gen Fund	6.50	4.26	3.86	4.34	3.00	2.00
	<b>Classified/ Non-Rep</b>	Gen Fund Equity	1.00		0.40			1.00
		Foundation						
		Title I	1.50	2.27	1.50	1.13	2.00	3.75
		Other		0.47	0.24	0.66	1.50	1.50
	<b>Admin.</b>	Gen Fund	3.00	2.00	2.00	3.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>53.20</b>	<b>48.50</b>	<b>46.55</b>	<b>48.90</b>	<b>49.50</b>	<b>52.91</b>

<b>School and CASR</b>	<b>Licensed</b>	50.20	46.50	45.55	47.28	48.50	50.66
	<b>Classified/ Non-Rep</b>	26.33	22.38	21.13	23.44	22.82	24.57
	<b>Admin.</b>	3.00	2.00	2.00	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.

# 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 3,189,901	\$ 3,204,092	\$ 3,166,884	\$ 3,287,832	\$ 3,289,862	\$ 3,902,039
Associated Payroll Costs	\$ 1,581,860	\$ 1,547,750	\$ 1,503,341	\$ 1,727,580	\$ 1,714,867	\$ 1,988,393
Purchased Services	\$ 62,284	\$ 20,123	\$ 21,571	\$ 13,155	\$ 10,007	\$ 19,608
Supplies and Materials	\$ 48,191	\$ 56,986	\$ 40,624	\$ 100,067	\$ 106,308	\$ 55,178
Capital	\$ 47,944	\$ 5,491	\$ 835		\$ 3,000	\$ 1,896
Other Objects		\$ 14				\$ 636
<b>Total</b>	<b>\$4,930,180</b>	<b>\$4,834,457</b>	<b>\$4,733,256</b>	<b>\$5,128,633</b>	<b>\$5,124,044</b>	<b>\$5,967,750</b>
<b>Dollars per Student</b>	<b>\$ 7,293 :1</b>	<b>\$ 7,578 :1</b>	<b>\$ 7,193 :1</b>	<b>\$ 8,051 :1</b>	<b>\$ 8,526 :1</b>	<b>\$ 9,125 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	85%	79%	79%	80%	80%
*Students with Disabilities	14%	14%	14%	15%	17%
*English Language Learners	35%	28%	27%	31%	32%
*Free-Direct Certification	55%	50%	46%	44%	45%
*Black	22%	22%	21%	24%	22%
*Latino	18%	17%	17%	17%	17%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	1%	3%	4%
*Multi-Race - Other Ancestry	7%	7%	8%	6%	8%
Multi-Race - Asian/White	1%	1%	1%	1%	2%
Asian	27%	27%	27%	26%	26%
White	23%	24%	25%	22%	21%

### Student Performance Data

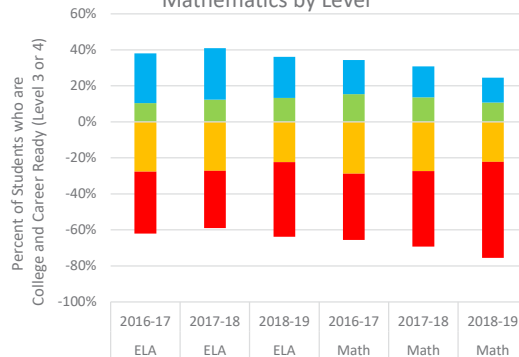
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	11%	12%	13%
ELA	Level 3	28%	29%	23%
ELA	Level 2	28%	27%	22%
ELA	Level 1	34%	32%	42%

ELA Participation	98%	98%	99%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	15%	14%	11%
Math	Level 3	19%	17%	14%
Math	Level 2	29%	27%	22%
Math	Level 1	37%	42%	53%

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 base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Hayhurst

5037 SW Iowa St.  
503-916-6300

Principal: Tara Bourland

K-5 Hayhurst constructed 1954

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	340	374	390	396	380	394	375	369
Odyssey Program	212	218	239	244				
<b>Total</b>	<b>552</b>	<b>592</b>	<b>629</b>	<b>640</b>	<b>380</b>	<b>394</b>	<b>375</b>	<b>369</b>

The neighborhood attendance area expanded and Odyssey program moved to East Sylvan starting in 2016-17 SY.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	25.30	26.80	27.90	28.40	18.20	17.20
		Counseling Services	1.50	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	1.00	0.50	0.50
		Instructional Specialists					0.50	
		Other					0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/Paraeducator	1.00	1.00	1.15	0.60		0.20
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
	<b>Admin.</b>	Other	0.75	0.75	0.75			
			3.00	3.00	2.00	2.00	1.00	2.00
<b>School Total</b>			<b>35.05</b>	<b>36.55</b>	<b>36.80</b>	<b>36.50</b>	<b>23.70</b>	<b>23.40</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	4.50	4.00	5.50	4.50	4.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	5.25	5.25	7.88	8.44	8.44	7.50
		ESL						
		Nutrition Services	1.38	1.38	1.31	1.31	0.88	0.88
		Custodial	4.00	4.00	4.00	4.00	2.00	2.00
Other								
<b>CASR Total</b>			<b>14.63</b>	<b>15.63</b>	<b>17.69</b>	<b>19.76</b>	<b>16.32</b>	<b>15.38</b>
<b>Grand Total</b>			<b>49.68</b>	<b>52.18</b>	<b>54.49</b>	<b>56.26</b>	<b>40.02</b>	<b>38.78</b>

Overall Students per FTE 11.1:1 11.3:1 11.5:1 11.4:1 9.5:1 10.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	25.53	27.30	28.90	29.40	18.70	13.70	
		Gen Fund Equity	0.50	0.50			0.50		
		City Arts Tax Foundation	1.00	1.00	1.00	1.50	1.00	1.00	
		Title I							
		SIA					0.50	4.50	
		Other	0.27						
		<b>Classified/ Non-Rep</b>	Gen Fund	4.25	3.75	4.90	3.60	2.00	2.00
	Gen Fund Equity		0.50	1.00				0.20	
	Foundation								
	Title I								
	<b>Admin.</b>	Other							
		Gen Fund	3.00	3.00	2.00	2.00	1.00	1.00	
		Gen Fund Equity						1.00	
	<b>School Total</b>			<b>35.05</b>	<b>36.55</b>	<b>36.80</b>	<b>36.50</b>	<b>23.70</b>	<b>23.40</b>

<b>School and CASR</b>	<b>Licensed</b>	31.30	33.80	34.40	36.90	25.70	24.20
	<b>Classified/ Non-Rep</b>	15.38	15.38	18.09	17.36	13.32	12.58
	<b>Admin.</b>	3.00	3.00	2.00	2.00	1.00	2.00

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



# Hayhurst

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,246,953	\$ 2,496,480	\$ 2,510,305	\$ 2,529,872	\$ 1,596,652	\$ 1,848,495
Associated Payroll Costs	\$ 1,091,398	\$ 1,240,404	\$ 1,201,210	\$ 1,276,124	\$ 816,938	\$ 899,811
Purchased Services	\$ 17,814	\$ 19,302	\$ 16,915	\$ 8,961	\$ 3,340	\$ 17,016
Supplies and Materials	\$ 26,241	\$ 32,866	\$ 47,861	\$ 22,146	\$ 6,932	\$ 14,868
Capital	\$ 300	\$ 963	\$ 11,867			\$ 13,408
Other Objects						\$ 420
<b>Total</b>	<b>\$3,382,706</b>	<b>\$3,790,015</b>	<b>\$3,788,158</b>	<b>\$3,837,103</b>	<b>\$2,423,861</b>	<b>\$2,794,018</b>
<b>Dollars per Student</b>	<b>\$ 6,128 :1</b>	<b>\$ 6,402 :1</b>	<b>\$ 6,023 :1</b>	<b>\$ 5,995 :1</b>	<b>\$ 6,379 :1</b>	<b>\$ 7,091 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	33%	34%	32%	38%	40%
*Students with Disabilities	10%	14%	15%	17%	18%
*English Language Learners	4%	3%	3%	5%	5%
*Free-Direct Certification	15%	14%	12%	16%	20%
*Black	3%	3%	4%	6%	5%
*Latino	8%	9%	7%	7%	9%
*Native American	0%	0%		0%	0%
*Pacific Islander			0%	0%	
*Multi-Race - Other Ancestry	7%	7%	5%	7%	8%
Multi-Race - Asian/White	4%	5%	6%	4%	5%
Asian	3%	3%	3%	2%	2%
White	75%	73%	76%	74%	72%

### Student Performance Data

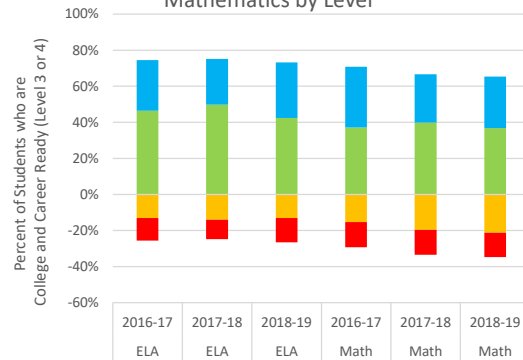
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	46%	50%	42%
ELA	Level 3	28%	25%	31%
ELA	Level 2	13%	14%	13%
ELA	Level 1	12%	11%	14%

ELA Participation	98%	97%	99%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	37%	40%	37%
Math	Level 3	34%	27%	29%
Math	Level 2	15%	20%	21%
Math	Level 1	14%	14%	13%

Math Participation	98%	96%	99%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Odyssey

1849 SW 58th Ave.  
503-916-5560  
Principal: Eryn Berg

K-8 East Sylvan constructed 1933

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Odyssey Program					244	244	248	248
<b>Total</b>					<b>244</b>	<b>244</b>	<b>248</b>	<b>248</b>

Odyssey program moved to East Sylvan starting in 2016-17 SY. Included with Hayhurst until 2020-21.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers				10.90	10.90
		Counseling Services				1.00	1.00
		Library/Media Services				0.50	0.50
		Instructional Specialists					
		Other				0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical				1.00	1.00
		Ed. Assistant/ Paraeducator				0.50	0.50
		Library/Media Services				0.50	0.50
	<b>Admin.</b>					1.00	1.00
	<b>School Total</b>						<b>15.90</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education				0.50	0.50
		ESL				0.25	0.25
		Other					
	<b>Classified/ Non-Rep</b>	Special Education					
		ESL					
		Nutrition Services				0.69	0.69
		Custodial				2.00	2.00
	Other						
<b>CASR Total</b>						<b>3.44</b>	<b>3.44</b>
<b>Grand Total</b>						<b>19.34</b>	<b>19.34</b>

Overall Students per FTE 12.6:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund				11.90	11.90	
		Gen Fund Equity						
		City Arts Tax Foundation					0.50	0.50
		Title I						
		SIA					0.50	0.50
		Other						
		<b>Classified/ Non-Rep</b>	Gen Fund					2.00
	Gen Fund Equity							
	Foundation							
	Title I							
	Other							
	<b>Admin.</b>	Gen Fund					1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>						<b>15.90</b>	<b>15.90</b>

<b>School and CASR</b>	<b>Licensed</b>	0.00	0.00	0.00	0.00	13.65	13.65
	<b>Classified/ Non-Rep</b>	0.00	0.00	0.00	0.00	4.69	4.69
	<b>Admin.</b>	0.00	0.00	0.00	0.00	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: Eryn Berg



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries					\$ 1,169,166	\$ 1,277,621
Associated Payroll Costs					\$ 592,774	\$ 621,098
Purchased Services					\$ 1,396	\$ 9,300
Supplies and Materials					\$ 6,324	\$ 12,240
Capital						\$ 900
Other Objects						\$ 300
<b>Total</b>					<b>\$1,769,660</b>	<b>\$1,921,459</b>
<b>Dollars per Student</b>					<b>\$ 7,253 :1</b>	<b>\$ 7,875 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*				16%	18%
*Students with Disabilities				9%	7%
*English Language Learners				1%	
*Free-Direct Certification				2%	2%
*Black				1%	1%
*Latino				6%	6%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry				2%	3%
Multi-Race - Asian/White				7%	7%
Asian				4%	4%
White				81%	79%

### Student Performance Data

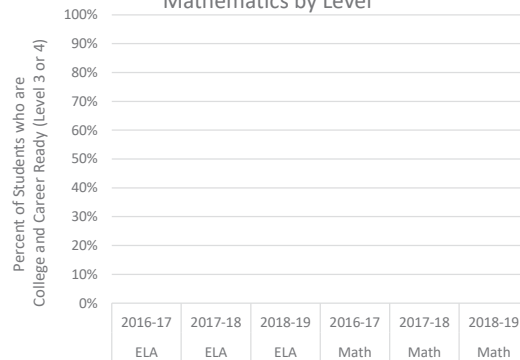
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			
ELA	Level 3			
ELA	Level 2			
ELA	Level 1			

ELA Participation			
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

Math Participation			
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Hosford

2303 SE 28th Place  
503-916-5640  
Principal: Caitlin Klenz

6-8 (Mandarin Immersion)      Constructed 1925

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	464	506	476	523	537	542	516	511
Mandarin Immersion	167	115	112	128	139	139	131	124
<b>Total</b>	<b>631</b>	<b>621</b>	<b>588</b>	<b>651</b>	<b>676</b>	<b>681</b>	<b>647</b>	<b>635</b>

		2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	27.00	25.00	26.00	26.25	27.75	30.25
		Counseling Services	1.50	1.50	1.50	2.00	2.50	3.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists						
		Other	1.00	1.00	1.00	1.00	0.50	1.00
	<b>Classified/ Non-Rep</b>	Clerical	2.50	2.50	2.50	2.50	3.00	3.00
		Ed. Assistant/Paraeducator						
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Admin.</b>	Other	1.00	0.75	0.50	0.50	0.50	0.50
	<b>School Total</b>		<b>36.00</b>	<b>33.75</b>	<b>34.50</b>	<b>35.25</b>	<b>37.25</b>	<b>40.75</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.00	4.00	4.00	4.50	4.50	5.00
		ESL	0.50	0.50	0.50	0.50	0.50	1.00
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	5.25	5.25	6.13	8.44	8.44	5.63
		ESL						
		Nutrition Services	1.13	1.13	1.88	1.13	1.13	1.13
		Custodial	4.00	3.00	2.00	3.73	3.00	3.00
<b>Other</b>	Other	1.00						
<b>CASR Total</b>		<b>15.88</b>	<b>13.88</b>	<b>14.50</b>	<b>18.29</b>	<b>17.57</b>	<b>15.75</b>	
<b>Grand Total</b>		<b>51.88</b>	<b>47.63</b>	<b>49.00</b>	<b>53.54</b>	<b>54.82</b>	<b>56.50</b>	

Overall Students per FTE      12.2:1      13.0:1      12.0:1      12.2:1      12.3:1      12.1:1  
(Total Enrollment divided by Grand Total FTE)

		2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	29.00	27.00	28.00	28.50	30.25	30.25
		Gen Fund Equity	1.00	1.00	1.00	1.00		3.00
		City Arts Tax Foundation						
		Title I						
		SIA					1.00	1.50
		Other				0.25		
		Gen Fund	3.50	3.75	3.50	3.50	4.00	4.00
	<b>Classified/ Non-Rep</b>	Gen Fund Equity						
		Foundation	0.50					
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>36.00</b>	<b>33.75</b>	<b>34.50</b>	<b>35.25</b>	<b>37.25</b>	<b>40.75</b>

<b>School and CASR</b>	<b>Licensed</b>	34.50	32.50	33.50	34.75	36.25	40.75
	<b>Classified/ Non-Rep</b>	15.38	13.13	13.50	16.79	16.57	13.75
	<b>Admin.</b>	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.



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,318,714	\$ 2,272,032	\$ 2,326,022	\$ 2,406,457	\$ 2,376,819	\$ 3,120,781
Associated Payroll Costs	\$ 1,117,800	\$ 1,068,855	\$ 1,068,803	\$ 1,217,318	\$ 1,193,428	\$ 1,566,882
Purchased Services	\$ 24,906	\$ 22,466	\$ 17,997	\$ 10,320	\$ 1,756	\$ 25,531
Supplies and Materials	\$ 24,121	\$ 33,254	\$ 23,504	\$ 17,489	\$ 38,748	\$ 39,693
Capital	\$ 14,300	\$ 1,142	\$ 1,738			\$ 1,980
Other Objects		\$ 1,759			\$ 1,000	\$ 660
<b>Total</b>	<b>\$3,499,840</b>	<b>\$3,399,508</b>	<b>\$3,438,065</b>	<b>\$3,651,584</b>	<b>\$3,611,751</b>	<b>\$4,755,527</b>
<b>Dollars per Student</b>	<b>\$ 5,546 :1</b>	<b>\$ 5,474 :1</b>	<b>\$ 5,847 :1</b>	<b>\$ 5,609 :1</b>	<b>\$ 5,343 :1</b>	<b>\$ 6,983 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	36%	36%	37%	35%	41%
*Students with Disabilities	14%	11%	14%	15%	18%
*English Language Learners	4%	3%	2%	2%	4%
*Free-Direct Certification	19%	17%	16%	14%	20%
*Black	3%	4%	3%	3%	4%
*Latino	8%	9%	10%	10%	10%
*Native American	1%	1%	0%	1%	0%
*Pacific Islander	0%		1%	1%	0%
*Multi-Race - Other Ancestry	5%	4%	7%	5%	5%
Multi-Race - Asian/White	7%	8%	7%	8%	8%
Asian	15%	14%	14%	12%	13%
White	61%	61%	59%	62%	60%

**Student Performance Data**

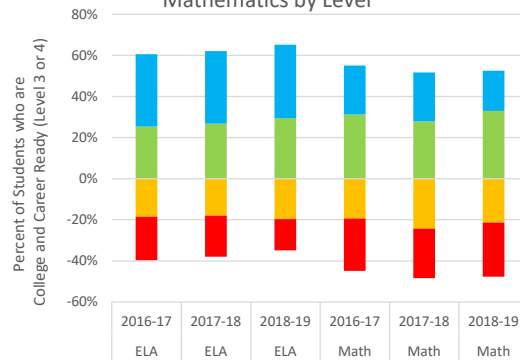
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	27%	29%
ELA	Level 3	35%	35%	36%
ELA	Level 2	19%	18%	20%
ELA	Level 1	21%	20%	15%

ELA Participation	90%	91%	96%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	31%	28%	33%
Math	Level 3	24%	24%	20%
Math	Level 2	19%	24%	21%
Math	Level 1	25%	24%	26%

Math Participation	76%	89%	96%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Ida B. Wells-Barnett

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

9-12 (Advanced Placement, Computer Sciences) Constructed 1954

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1413	1512	1535	1558	1540	1640	1687	1786
<b>Total</b>	<b>1413</b>	<b>1512</b>	<b>1535</b>	<b>1558</b>	<b>1540</b>	<b>1640</b>	<b>1687</b>	<b>1786</b>

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	69.50	67.63	68.26	65.41	67.42	69.57
		Counseling Services	5.50	5.50	5.50	5.75	5.75	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists			5.34	3.69	4.21	3.81
		Other	2.00	2.00	1.50	1.46	1.50	1.50
	<b>Classified/ Non-Rep</b>	Clerical	8.20	6.56	6.88	7.01	8.00	7.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50		0.20	1.00	1.00	1.00
	<b>Admin.</b>	Other	4.00	5.11	3.30	3.25	3.75	3.80
			3.00	4.00	4.00	4.00	4.00	4.00
<b>School Total</b>		<b>93.70</b>	<b>91.80</b>	<b>95.98</b>	<b>92.57</b>	<b>96.63</b>	<b>98.18</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	8.50	8.50	9.00	8.00	8.50	8.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	10.50	10.50	10.50	9.38	11.26	13.13
		ESL						
		Nutrition Services	1.14	1.19	1.31	1.38	0.81	1.31
		Custodial	14.80	10.73	11.00	8.73	9.00	9.00
	<b>Admin.</b>	Other	3.00	2.00	2.00	2.00	2.00	2.00
	<b>CASR Total</b>		<b>39.44</b>	<b>34.41</b>	<b>35.31</b>	<b>30.98</b>	<b>33.07</b>	<b>35.45</b>
	<b>Grand Total</b>		<b>133.14</b>	<b>126.22</b>	<b>131.29</b>	<b>123.55</b>	<b>129.70</b>	<b>133.63</b>

Overall Students per FTE 10.6:1 12.0:1 11.7:1 12.6:1 11.9:1 12.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	74.41	71.27	77.93	73.22	74.47	77.15
		Gen Fund Equity	3.50	3.50				
		City Arts Tax						
		Foundation	0.09	1.37		1.10	0.17	
		Title I						
		SIA					1.00	1.00
		Other			3.67	2.99	4.25	3.73
	<b>Classified/ Non-Rep</b>	Gen Fund	12.70	11.47	10.19	10.39	9.75	9.30
		Gen Fund Equity						
		Foundation			0.19	0.37		
		Title I						
		Other		0.20		0.50	3.00	3.00
	<b>Admin.</b>	Gen Fund	3.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>93.70</b>	<b>91.80</b>	<b>95.98</b>	<b>92.57</b>	<b>96.63</b>	<b>98.18</b>	

<b>School and CASR</b>	<b>Licensed</b>	88.00	86.13	92.10	86.81	89.88	91.88
	<b>Classified/ Non-Rep</b>	42.14	36.08	35.19	32.74	35.82	37.75
	<b>Admin.</b>	3.00	4.00	4.00	4.00	4.00	4.00

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

# Ida B. Wells-Barnett

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 6,135,930	\$ 6,550,324	\$ 7,253,136	\$ 7,195,109	\$ 7,438,013	\$ 8,077,234
Associated Payroll Costs	\$ 2,914,589	\$ 3,135,362	\$ 3,316,850	\$ 3,519,048	\$ 3,377,974	\$ 3,882,613
Purchased Services	\$ 53,694	\$ 48,438	\$ 44,873	\$ 40,496	\$ 58,206	\$ 61,420
Supplies and Materials	\$ 39,108	\$ 61,643	\$ 97,687	\$ 70,714	\$ 87,193	\$ 119,343
Capital	\$ 48	\$ 8,666	\$ 1,837		\$ 125	\$ 5,849
Other Objects	\$ 835	\$ 82		\$ 900		\$ 1,908
<b>Total</b>	<b>\$ 9,144,204</b>	<b>\$ 9,804,515</b>	<b>\$10,714,384</b>	<b>\$10,826,267</b>	<b>\$10,961,510</b>	<b>\$12,148,367</b>
<b>Dollars per Student</b>	<b>\$ 6,471 :1</b>	<b>\$ 6,484 :1</b>	<b>\$ 6,980 :1</b>	<b>\$ 6,949 :1</b>	<b>\$ 7,118 :1</b>	<b>\$ 7,408 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	32%	32%	29%	29%	30%
*Students with Disabilities	12%	11%	10%	9%	10%
*English Language Learners	2%	2%	1%	1%	1%
*Free-Direct Certification	12%	11%	10%	10%	10%
*Black	6%	5%	5%	5%	4%
*Latino	8%	9%	9%	9%	8%
*Native American	0%	1%	0%	0%	0%
*Pacific Islander	1%	1%	0%	1%	1%
*Multi-Race - Other Ancestry	4%	5%	5%	5%	6%
Multi-Race - Asian/White	3%	4%	4%	4%	5%
Asian	3%	3%	3%	3%	2%
White	75%	73%	75%	74%	74%

### Student Performance Data

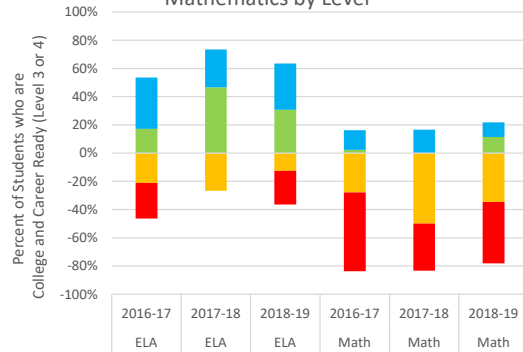
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	17%	47%	31%
ELA	Level 3	36%	27%	33%
ELA	Level 2	21%	27%	13%
ELA	Level 1	25%		24%

ELA Participation	49%	5%	28%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%		12%
Math	Level 3	14%	17%	10%
Math	Level 2	28%	50%	35%
Math	Level 1	56%	33%	44%

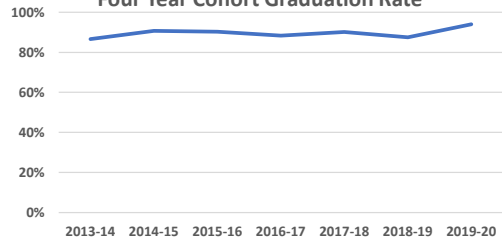
Math Participation	42%	2%	21%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.

Four Year Cohort Graduation Rate





# Irvington

1320 NE Brazee St  
503-916-6386

Principal: Satrina Chargualaf  
K-5 Constructed 1932

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	446	459	339	325	320	315	303	304
<b>Total</b>	<b>446</b>	<b>459</b>	<b>339</b>	<b>325</b>	<b>320</b>	<b>315</b>	<b>303</b>	<b>304</b>

Converted from a K-8 to K-5 Feeding Harriet Tubman MS, Boundary change with Beverly Cleary, both starting 2018-19 SY.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	Licensed						
	Teachers	22.45	20.00	18.20	16.00	14.10	14.25
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
	Instructional Specialists	0.50	1.00			0.50	0.25
	Other			0.10	1.00	1.50	1.50
	Classified/ Non-Rep						
	Clerical	2.00	2.00	2.00	2.00	2.00	1.70
	Ed. Assistant/ Paraeducator	0.88	1.00				
	Library/Media Services			0.50	0.50	0.50	0.50
Other							
Admin.							
		2.00	2.00	2.00	1.00	1.00	1.50
<b>School Total</b>		<b>29.83</b>	<b>28.00</b>	<b>24.30</b>	<b>22.00</b>	<b>21.10</b>	<b>21.20</b>
<b>Centrally Allocated School Resources (CASR)</b>	Licensed						
	Special Education	5.00	4.00	2.00	2.00	2.00	2.00
	ESL	0.50	0.50	0.25	0.25	0.25	0.25
	Other						
	Classified/ Non-Rep						
	Special Education	4.38	7.00	3.50	4.69	4.29	4.69
	ESL						
	Nutrition Services	1.63	1.25	1.06	1.13	1.13	1.13
	Custodial	3.45	2.73	3.00	2.73	2.73	2.73
	Other						
<b>CASR Total</b>		<b>14.95</b>	<b>15.48</b>	<b>9.81</b>	<b>10.79</b>	<b>10.39</b>	<b>10.79</b>
<b>Grand Total</b>		<b>44.78</b>	<b>43.48</b>	<b>34.11</b>	<b>32.79</b>	<b>31.49</b>	<b>31.99</b>

Overall Students per FTE 10.0:1 10.6:1 9.9:1 9.9:1 10.2:1 9.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed						
	Gen Fund	22.30	21.00	18.62	16.00	16.10	14.60
	Gen Fund Equity	1.65	1.25	0.18	1.50		1.40
	City Arts Tax Foundation	1.00	0.50	1.00	1.00	0.50	0.50
	Title I						
	SIA					1.00	1.00
	Other						
	Classified/ Non-Rep						
	Gen Fund	2.50	1.50	2.00	2.00	2.00	2.00
	Gen Fund Equity	0.20	0.50				0.20
	Foundation	0.18	1.00	0.50	0.50	0.50	
	Title I						
	Other						
	Admin.						
	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.50
	Gen Fund Equity			1.00			
	Other						
	<b>School Total</b>		<b>29.83</b>	<b>28.00</b>	<b>24.30</b>	<b>22.00</b>	<b>21.10</b>

<b>School and CASR</b>	<b>Licensed</b>	30.45	27.50	22.05	20.75	19.85	19.75
	<b>Classified/ Non-Rep</b>	12.33	13.98	10.06	11.04	10.64	10.74
	<b>Admin.</b>	2.00	2.00	2.00	1.00	1.00	1.50

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



**Irvington**  
1320 NE Brazee St  
503-916-6386  
Principal: Satrina Chargualaf



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,945,737	\$ 1,877,831	\$ 1,812,167	\$ 1,596,237	\$ 1,410,045	\$ 1,780,154
Associated Payroll Costs	\$ 939,486	\$ 881,277	\$ 829,870	\$ 761,749	\$ 679,290	\$ 853,135
Purchased Services	\$ 16,302	\$ 13,755	\$ 6,308	\$ 4,204	\$ 3,012	\$ 11,112
Supplies and Materials	\$ 11,691	\$ 10,007	\$ 20,420	\$ 4,879	\$ 21,380	\$ 58,723
Capital	\$ 8,278	\$ 1,152				\$ 1,080
Other Objects						\$ 360
<b>Total</b>	<b>\$2,921,494</b>	<b>\$2,784,022</b>	<b>\$2,668,765</b>	<b>\$2,367,069</b>	<b>\$2,113,727</b>	<b>\$2,704,564</b>
<b>Dollars per Student</b>	<b>\$ 6,550 :1</b>	<b>\$ 6,065 :1</b>	<b>\$ 7,872 :1</b>	<b>\$ 7,283 :1</b>	<b>\$ 6,605 :1</b>	<b>\$ 8,586 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	47%	50%	48%	39%	45%
*Students with Disabilities	15%	17%	14%	13%	18%
*English Language Learners	3%	3%	2%	3%	3%
*Free-Direct Certification	17%	17%	18%	14%	20%
*Black	16%	20%	19%	13%	12%
*Latino	13%	12%	12%	9%	10%
*Native American			0%		
*Pacific Islander					0%
*Multi-Race - Other Ancestry	11%	9%	8%	8%	7%
Multi-Race - Asian/White	4%	4%	7%	9%	8%
Asian	1%	1%	2%	1%	1%
White	56%	54%	53%	61%	61%

**Student Performance Data**

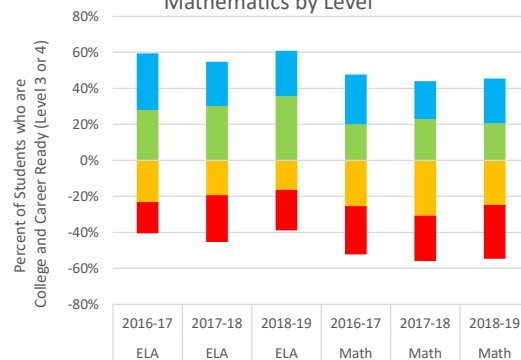
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	30%	36%
ELA	Level 3	32%	25%	25%
ELA	Level 2	23%	19%	16%
ELA	Level 1	17%	26%	23%

ELA Participation	88%	85%	91%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	20%	23%	21%
Math	Level 3	28%	21%	25%
Math	Level 2	26%	31%	25%
Math	Level 1	27%	25%	30%

Math Participation	85%	83%	89%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Jackson

10625 SW 35th Ave  
503-916-5680

Principal: Susan Kosmala

6-8 (Bernstein Artful Learning) Constructed 1964

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	597	659	746	793	803	830	855	793
<b>Total</b>	<b>597</b>	<b>659</b>	<b>746</b>	<b>793</b>	<b>803</b>	<b>830</b>	<b>855</b>	<b>793</b>

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	25.05	27.05	29.00	29.00	32.00	31.50	
		Counseling Services	1.40	1.50	2.00	2.00	2.50	3.00	
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50	
		Instructional Specialists							
		Other			1.00		2.00	1.50	
	<b>Classified/ Non-Rep</b>	Clerical	2.50	2.00	2.00	2.00	2.00	2.00	
		Ed. Assistant/ Paraeducator		0.60	1.75				
		Library/Media Services			0.50	0.50	0.50	0.50	
	<b>Admin.</b>	Other							
	<b>Admin.</b>		2.00	2.00	1.00	3.00	3.00	3.00	
<b>School Total</b>			<b>31.95</b>	<b>34.15</b>	<b>37.75</b>	<b>37.00</b>	<b>42.50</b>	<b>42.00</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.50	4.50	5.00	5.50	5.00	5.00	
		ESL	0.50	0.50	0.50	0.50	0.50	0.50	
		Other							
	<b>Classified/ Non-Rep</b>	Special Education	7.00	6.13	7.88	9.38	7.50	9.38	
		ESL		0.44					
		Nutrition Services	1.00	1.00	1.06	1.38	1.31	1.31	
		Custodial	7.45	7.73	6.73	7.00	10.00	10.00	
	<b>Admin.</b>	Other	1.00	1.00	1.00	1.00	1.00	1.00	
	<b>CASR Total</b>			<b>21.45</b>	<b>21.29</b>	<b>22.16</b>	<b>24.76</b>	<b>25.32</b>	<b>27.19</b>
	<b>Grand Total</b>			<b>53.40</b>	<b>55.44</b>	<b>59.92</b>	<b>61.76</b>	<b>67.82</b>	<b>69.19</b>

Overall Students per FTE 11.2:1 11.9:1 12.5:1 12.8:1 11.8:1 12.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	26.70	28.05	31.50	31.50	35.50	33.50
		Gen Fund Equity	0.75	1.50	1.00			1.00
		City Arts Tax Foundation						
		Title I						
		SIA					1.50	2.00
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	1.60	4.25	2.50	2.50	2.50
		Gen Fund Equity		1.00				
		Foundation						
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	3.00	3.00	3.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>31.95</b>	<b>34.15</b>	<b>37.75</b>	<b>37.00</b>	<b>42.50</b>

<b>School and CASR</b>	<b>Licensed</b>	32.45	34.55	38.00	37.50	42.50	42.00
	<b>Classified/ Non-Rep</b>	18.95	18.89	20.92	21.26	22.32	24.19
	<b>Admin.</b>	2.00	2.00	1.00	3.00	3.00	3.00

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,178,395	\$ 2,502,130	\$ 2,811,159	\$ 2,977,689	\$ 3,233,509	\$ 3,524,393
Associated Payroll Costs	\$ 1,016,504	\$ 1,207,509	\$ 1,300,086	\$ 1,478,012	\$ 1,569,412	\$ 1,685,331
Purchased Services	\$ 19,506	\$ 18,122	\$ 18,506	\$ 14,020	\$ 3,340	\$ 28,107
Supplies and Materials	\$ 21,024	\$ 20,821	\$ 63,264	\$ 6,482	\$ 23,354	\$ 52,649
Capital	\$ 25,591	\$ 699				\$ 2,340
Other Objects	\$ 100		\$ 831	\$ 79		\$ 780
<b>Total</b>	<b>\$3,261,120</b>	<b>\$3,749,281</b>	<b>\$4,193,846</b>	<b>\$4,476,282</b>	<b>\$4,829,614</b>	<b>\$5,293,600</b>
<b>Dollars per Student</b>	<b>\$ 5,463 :1</b>	<b>\$ 5,689 :1</b>	<b>\$ 5,622 :1</b>	<b>\$ 5,645 :1</b>	<b>\$ 6,014 :1</b>	<b>\$ 6,378 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	41%	38%	36%	37%	39%
*Students with Disabilities	16%	15%	15%	17%	14%
*English Language Learners	5%	3%	2%	2%	2%
*Free-Direct Certification	17%	15%	12%	12%	15%
*Black	9%	7%	6%	6%	7%
*Latino	8%	9%	9%	9%	9%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander	1%	1%	0%	0%	1%
*Multi-Race - Other Ancestry	7%	5%	5%	6%	6%
Multi-Race - Asian/White	3%	3%	4%	4%	4%
Asian	3%	2%	2%	4%	4%
White	70%	73%	73%	71%	69%

**Student Performance Data**

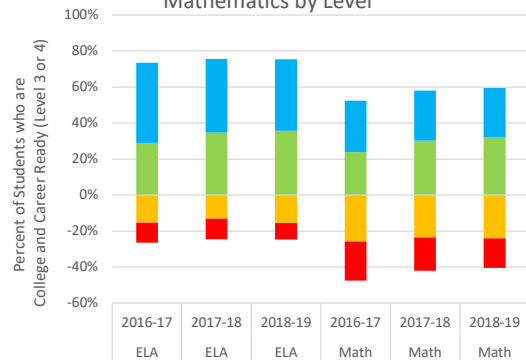
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	29%	35%	36%
ELA	Level 3	45%	41%	40%
ELA	Level 2	15%	13%	16%
ELA	Level 1	11%	11%	9%

ELA Participation	94%	96%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	24%	30%	32%
Math	Level 3	29%	28%	27%
Math	Level 2	26%	24%	24%
Math	Level 1	22%	19%	17%

Math Participation	93%	95%	96%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# James John

7439 N Charleston Ave  
503-916-6266

Principal: John Melvin

K-5 (Spanish Immersion) Constructed 1929

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Multi-racial, English Learners, Hispanic/Latino. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	334	279	237	224	191	221	232	229
Spanish Immersion	71	89	110	127	125	126	118	116
<b>Total</b>	<b>405</b>	<b>368</b>	<b>347</b>	<b>351</b>	<b>316</b>	<b>347</b>	<b>350</b>	<b>345</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.00	18.00	18.00	17.80	18.70	19.75
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.75	1.00
		Instructional Specialists	1.30	1.50	1.50	1.50	1.50	1.75
		Other		1.00	1.00	1.00	1.50	1.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	4.69	3.80	3.75	3.00	3.44	3.36
		Library/Media Services	0.43		0.45		0.50	
	<b>Admin.</b>		1.00	1.00	1.00	1.00	2.00	2.00
	<b>School Total</b>			<b>31.42</b>	<b>29.30</b>	<b>29.70</b>	<b>28.30</b>	<b>31.39</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	3.00	4.00	4.50	4.50
		ESL	2.00	2.00	1.50	1.50	1.50	1.50
		Other				1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	1.75	1.75	6.13	9.38	9.38	7.50
		ESL	1.31	0.88	0.88	0.44	0.44	0.44
		Nutrition Services	3.25	2.69	2.69	2.06	2.06	2.06
		Custodial	3.73	2.73	3.00	2.00	3.00	3.00
	<b>Other</b>				0.88	0.88	0.88	
<b>CASR Total</b>			<b>14.54</b>	<b>12.54</b>	<b>17.19</b>	<b>21.26</b>	<b>22.76</b>	<b>20.88</b>
<b>Grand Total</b>			<b>45.96</b>	<b>41.84</b>	<b>46.89</b>	<b>49.56</b>	<b>54.15</b>	<b>53.24</b>

Overall Students per FTE 8.8:1 8.8:1 7.4:1 7.1:1 5.8:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	19.21	17.50	18.75	18.55	19.45	16.15
		Gen Fund Equity	3.09	2.79	2.25	2.25	1.55	1.55
		City Arts Tax Foundation	1.00	1.00	1.00	0.50	1.00	1.00
		Title I		1.00	0.50	1.00	0.45	0.70
		SIA					1.00	5.60
		Other		0.21				
		<b>Classified/ Non-Rep</b>	Gen Fund	3.56	3.40	3.00	3.00	1.50
	Gen Fund Equity		0.32	0.43	0.50	0.50	0.50	0.50
	Foundation							
	Title I		3.04	1.98	2.25	1.50	2.44	1.86
	Other		0.20		0.45		1.50	1.50
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.50	1.50
		Gen Fund Equity					0.50	0.50
Other								
<b>School Total</b>			<b>31.42</b>	<b>29.30</b>	<b>29.70</b>	<b>28.30</b>	<b>31.39</b>	<b>32.36</b>

<b>School and CASR</b>	<b>Licensed</b>	27.80	27.00	27.00	28.80	30.45	32.00
	<b>Classified/ Non-Rep</b>	17.16	13.84	18.89	19.76	21.70	19.24
	<b>Admin.</b>	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.

# James John

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,878,612	\$ 1,827,593	\$ 1,867,862	\$ 1,905,207	\$ 2,130,396	\$ 2,386,265
Associated Payroll Costs	\$ 919,625	\$ 905,582	\$ 918,728	\$ 1,023,727	\$ 1,139,010	\$ 1,198,610
Purchased Services	\$ 43,381	\$ 18,047	\$ 24,010	\$ 13,948	\$ 25,178	\$ 16,967
Supplies and Materials	\$ 30,230	\$ 16,008	\$ 78,890	\$ 65,471	\$ 60,516	\$ 64,456
Capital	\$ 12,763		\$ 22,395		\$ 4,948	\$ 4,394
Other Objects						\$ 384
<b>Total</b>	<b>\$2,884,611</b>	<b>\$2,767,231</b>	<b>\$2,911,884</b>	<b>\$3,008,353</b>	<b>\$3,360,047</b>	<b>\$3,671,076</b>
<b>Dollars per Student</b>	<b>\$ 7,122 :1</b>	<b>\$ 7,520 :1</b>	<b>\$ 8,392 :1</b>	<b>\$ 8,571 :1</b>	<b>\$ 10,633 :1</b>	<b>\$ 10,579 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	76%	72%	69%	67%	68%
*Students with Disabilities	18%	19%	19%	20%	23%
*English Language Learners	26%	22%	19%	20%	23%
*Free-Direct Certification	49%	42%	39%	35%	36%
*Black	9%	9%	7%	7%	5%
*Latino	41%	39%	34%	35%	38%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	1%	2%	1%	1%
*Multi-Race - Other Ancestry	7%	7%	7%	7%	8%
Multi-Race - Asian/White	1%	1%	1%	1%	2%
Asian	4%	4%	4%	3%	2%
White	36%	37%	44%	45%	43%

### Student Performance Data

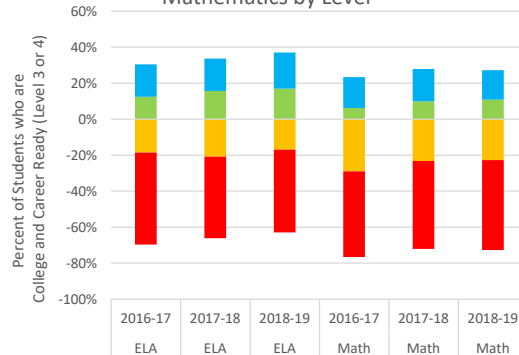
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	12%	16%	17%
ELA	Level 3	18%	18%	20%
ELA	Level 2	19%	21%	17%
ELA	Level 1	51%	45%	46%

ELA Participation	95%	99%	98%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	6%	10%	11%
Math	Level 3	17%	18%	17%
Math	Level 2	29%	23%	23%
Math	Level 1	48%	49%	50%

Math Participation	95%	99%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Jefferson

5210 N Kerby Ave  
503-916-5180

Principal: Not announced

9-12 (Middle College Program) Constructed 1909

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	590	677	656	641	620	612	623	636
<b>Total</b>	<b>590</b>	<b>677</b>	<b>656</b>	<b>641</b>	<b>620</b>	<b>612</b>	<b>623</b>	<b>636</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	31.81	34.56	40.40	37.33	36.92	37.59
		Counseling Services	2.00	2.00	2.50	3.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists			2.17	1.94	2.00	1.84
		Other	3.74	3.49	3.63	2.33	3.33	2.83
	<b>Classified/ Non-Rep</b>	Clerical	5.10	4.80	4.80	4.55	5.55	4.80
		Ed. Assistant/ Paraeducator	0.40	0.40	0.40	0.40	0.40	0.40
		Library/Media Services						
	<b>Admin.</b>	Other	2.00	1.50	2.50	2.00	5.00	4.00
	<b>School Total</b>		<b>49.55</b>	<b>51.25</b>	<b>60.90</b>	<b>55.55</b>	<b>59.20</b>	<b>57.45</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.50	3.00	2.50	3.00
		ESL	0.50	0.50	0.50	0.60	1.00	1.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	0.88	0.88	0.88	0.94	0.94	0.94
		ESL					0.44	0.44
		Nutrition Services	2.00	2.00	2.00	1.50	1.50	1.50
		Custodial	11.45	8.00	9.73	9.73	9.00	9.00
	<b>Other</b>	7.80	6.80	5.80	6.80	7.80	7.80	
	<b>CASR Total</b>		<b>26.63</b>	<b>22.18</b>	<b>23.40</b>	<b>23.56</b>	<b>24.18</b>	<b>24.68</b>
	<b>Grand Total</b>		<b>76.18</b>	<b>73.43</b>	<b>84.30</b>	<b>79.11</b>	<b>83.38</b>	<b>82.13</b>

Overall Students per FTE 7.7:1 9.2:1 7.8:1 8.1:1 7.4:1 7.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	33.27	36.80	40.87	36.54	36.25	35.41
		Gen Fund Equity	4.00	4.25	7.00	6.61	6.00	5.50
		City Arts Tax Foundation						
		Title I	1.28					
		SIA					1.00	2.00
		Other			1.84	2.45	2.00	2.34
		<b>Classified/ Non-Rep</b>	Gen Fund	7.50	6.65	6.70	6.31	7.27
	Gen Fund Equity							
	Foundation							
	Title I							
	Other		0.05	1.00	0.64	3.68	3.95	
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	3.00	2.50	2.50
		Gen Fund Equity						
		Other	0.50	0.50	0.50		0.50	0.50
	<b>School Total</b>		<b>49.55</b>	<b>51.25</b>	<b>60.90</b>	<b>55.55</b>	<b>59.20</b>	<b>57.45</b>

<b>School and CASR</b>	<b>Licensed</b>	43.05	45.55	54.70	50.20	49.75	50.25
	<b>Classified/ Non-Rep</b>	29.63	24.38	26.10	25.91	30.63	28.88
	<b>Admin.</b>	3.50	3.50	3.50	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.

**Jefferson**  
5210 N Kerby Ave  
503-916-5180  
Principal: Not announced



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 3,104,863	\$ 3,445,260	\$ 4,225,827	\$ 3,914,549	\$ 4,128,189	\$ 4,451,915
Associated Payroll Costs	\$ 1,510,350	\$ 1,650,243	\$ 1,911,010	\$ 1,995,854	\$ 1,966,947	\$ 2,178,382
Purchased Services	\$ 64,755	\$ 56,818	\$ 34,321	\$ 41,598	\$ 15,012	\$ 44,895
Supplies and Materials	\$ 28,594	\$ 55,884	\$ 82,557	\$ 37,458	\$ 177,663	\$ 154,634
Capital	\$ 17,830	\$ 483	\$ 1,764	\$ 458		\$ 4,237
Other Objects	\$ 2,492	\$ 2,386	\$ 1,921	\$ 1,700		\$ 1,392
<b>Total</b>	<b>\$ 4,728,884</b>	<b>\$ 5,211,074</b>	<b>\$ 6,257,398</b>	<b>\$ 5,991,616</b>	<b>\$ 6,287,810</b>	<b>\$ 6,835,455</b>
<b>Dollars per Student</b>	<b>\$ 8,015 :1</b>	<b>\$ 7,697 :1</b>	<b>\$ 9,539 :1</b>	<b>\$ 9,347 :1</b>	<b>\$ 10,142 :1</b>	<b>\$ 11,169 :1</b>

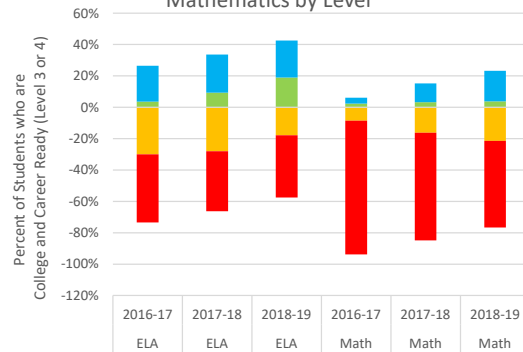
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	78%	76%	73%	71%	75%
*Students with Disabilities	15%	15%	13%	12%	12%
*English Language Learners	3%	4%	4%	5%	6%
*Free-Direct Certification	40%	37%	33%	28%	35%
*Black	45%	40%	34%	32%	33%
*Latino	15%	17%	19%	20%	22%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	3%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	8%	9%	11%	11%	12%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	1%	2%	2%	1%	2%
White	25%	28%	31%	32%	29%

**Student Performance Data**

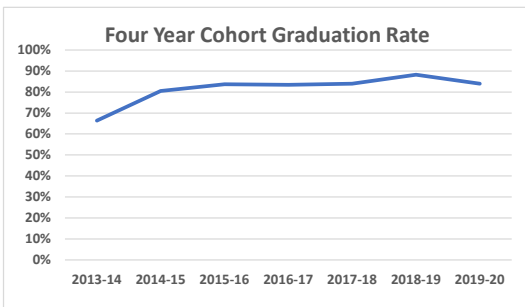
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	9%	19%
ELA	Level 3	23%	24%	24%
ELA	Level 2	30%	28%	18%
ELA	Level 1	43%	38%	40%
ELA Participation		74%	80%	84%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%	3%	4%
Math	Level 3	4%	12%	20%
Math	Level 2	9%	16%	22%
Math	Level 1	85%	69%	55%
Math Participation		73%	69%	85%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.





# Kelly

9030 SE Cooper St  
503-916-6350

Principal: Sarah Fish

K-5 (Russian Immersion) Constructed 1957

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Hispanic/Latino, Multi-racial, Economically Disadvantaged, Black/African American. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	345	314	286	252	243	252	255	246
Russian Immersion	259	218	212	224	176	203	208	217
<b>Total</b>	<b>604</b>	<b>532</b>	<b>498</b>	<b>476</b>	<b>419</b>	<b>455</b>	<b>463</b>	<b>463</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	31.00	27.00	24.40	25.00	23.60	24.25	
		Counseling Services	1.50	1.80	2.00	2.00	2.00	2.00	
		Library/Media Services	1.00	1.00	0.50	1.00	1.00	1.00	
		Instructional Specialists		1.00	2.00	2.00	2.80	3.75	
		Other		1.00	1.00				
	<b>Classified/ Non-Rep</b>	Clerical	2.50	2.00	1.50	1.50	1.50	1.50	
		Ed. Assistant/Paraeducator	6.76	3.00	4.00	3.50	3.50	3.50	
		Library/Media Services			0.50				
	<b>Admin.</b>	Other	0.50	1.50	1.50	2.00	1.50	1.00	
			2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>			<b>45.26</b>	<b>40.30</b>	<b>39.40</b>	<b>39.00</b>	<b>37.90</b>	<b>39.00</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	1.50	2.00	2.00	1.50	
		ESL	4.50	4.00	4.00	4.00	3.50	3.50	
		Other			0.50				
	<b>Classified/ Non-Rep</b>	Special Education	1.75	0.88	0.88	0.94	0.94		
		ESL	3.06	2.63	2.63	2.19	2.19	2.19	
		Nutrition Services	3.69	3.69	3.69	2.88	2.88	2.88	
		Custodial	4.73	4.73	4.00	3.73	4.00	4.00	
		Other							
	<b>CASR Total</b>			<b>19.23</b>	<b>17.41</b>	<b>17.19</b>	<b>15.73</b>	<b>15.50</b>	<b>14.07</b>
	<b>Grand Total</b>			<b>64.49</b>	<b>57.71</b>	<b>56.59</b>	<b>54.73</b>	<b>53.40</b>	<b>53.07</b>

Overall Students per FTE 9.4:1 9.2:1 8.8:1 8.7:1 7.8:1 8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	26.61	25.50	24.40	25.15	23.06	24.40
		Gen Fund Equity	4.50	4.50	4.50	3.10	2.80	3.30
		City Arts Tax Foundation	1.50	1.50	1.00	1.00	1.00	1.00
		Title I	0.89	0.30		0.15	0.94	0.30
		SIA					1.00	2.00
		Other				0.60	0.60	
		Gen Fund	5.50	3.50	4.00	3.50	2.38	1.50
	<b>Classified/ Non-Rep</b>	Gen Fund Equity						
		Foundation						
		Title I	4.26	3.00	3.50	3.50	2.62	2.50
		Other					1.50	2.00
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	<b>School Total</b>			<b>45.26</b>	<b>40.30</b>	<b>39.40</b>	<b>39.00</b>	<b>39.00</b>

<b>School and CASR</b>	<b>Licensed</b>	39.50	37.30	35.90	36.00	34.90	36.00
	<b>Classified/ Non-Rep</b>	22.99	18.41	18.69	16.73	16.50	15.07
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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



# Kelly

9030 SE Cooper St  
503-916-6350  
Principal: Sarah Fish



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,476,820	\$ 2,505,192	\$ 2,759,358	\$ 2,555,329	\$ 2,608,396	\$ 2,970,147
Associated Payroll Costs	\$ 1,276,695	\$ 1,190,648	\$ 1,304,015	\$ 1,308,481	\$ 1,300,726	\$ 1,476,232
Purchased Services	\$ 50,007	\$ 61,237	\$ 66,716	\$ 51,489	\$ 52,519	\$ 48,210
Supplies and Materials	\$ 43,181	\$ 96,829	\$ 87,082	\$ 44,387	\$ 58,271	\$ 91,739
Capital		\$ 25	\$ 427	\$ 703		\$ 1,428
Other Objects		\$ 172		\$ 9,833		\$ 4,185
<b>Total</b>	<b>\$3,846,703</b>	<b>\$3,854,103</b>	<b>\$4,217,598</b>	<b>\$3,970,222</b>	<b>\$4,019,911</b>	<b>\$4,591,941</b>
<b>Dollars per Student</b>	<b>\$ 6,369 :1</b>	<b>\$ 7,245 :1</b>	<b>\$ 8,469 :1</b>	<b>\$ 8,341 :1</b>	<b>\$ 9,594 :1</b>	<b>\$ 10,092 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	80%	77%	78%	78%	84%
*Students with Disabilities	12%	12%	16%	15%	15%
*English Language Learners	41%	37%	38%	41%	43%
*Free-Direct Certification	48%	44%	41%	39%	46%
*Black	4%	7%	8%	7%	7%
*Latino	17%	16%	16%	16%	16%
*Native American	1%	2%	1%	1%	1%
*Pacific Islander	1%	1%	1%	2%	3%
*Multi-Race - Other Ancestry	6%	6%	6%	6%	7%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	9%	10%	10%	9%	9%
White	60%	58%	57%	59%	56%

### Student Performance Data

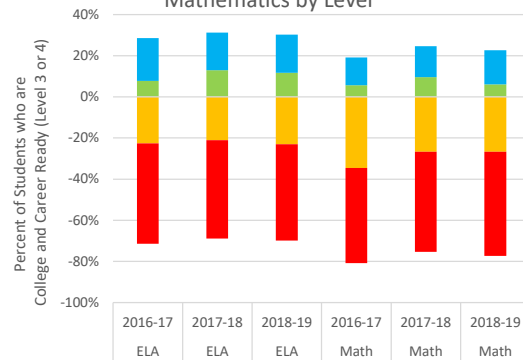
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	8%	13%	12%
ELA	Level 3	21%	18%	19%
ELA	Level 2	23%	21%	23%
ELA	Level 1	49%	48%	47%

ELA Participation	98%	98%	98%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	6%	10%	6%
Math	Level 3	14%	15%	17%
Math	Level 2	35%	27%	27%
Math	Level 1	46%	49%	51%

Math Participation	97%	96%	98%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.

# Kellogg

3330 SE 69TH AVE

Title I School for 2020-21.

Principal: Richard Smith

6-8 (Spanish Immersion) Constructed 2021

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood						563	547	565
Spanish Immersion						157	165	161
<b>Total</b>						<b>720</b>	<b>712</b>	<b>726</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers					39.00
		Counseling Services					3.00
		Library/Media Services					0.50
		Instructional Specialists					1.00
		Other					1.00
	<b>Classified/ Non-Rep</b>	Clerical					1.00
		Ed. Assistant/ Paraeducator					0.44
		Library/Media Services					0.50
	<b>Admin.</b>	Other					1.41
	<b>School Total</b>						<b>50.85</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education					5.50
		ESL					1.50
		Other					
	<b>Classified/ Non-Rep</b>	Special Education					7.50
		ESL					0.22
		Nutrition Services					
		Custodial					
<b>CASR Total</b>						<b>14.72</b>	
<b>Grand Total</b>						<b>65.57</b>	

Overall Students per FTE 11.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund					34.28
		Gen Fund Equity					5.50
		City Arts Tax Foundation					
		Title I					0.22
		SIA					4.00
		Other					0.50
		<b>Classified/ Non-Rep</b>	Gen Fund				
	Gen Fund Equity						
	Foundation						
	Title I						1.38
	Other						
	<b>Admin.</b>	Gen Fund					3.00
		Gen Fund Equity					
		Other					
		<b>School Total</b>					

<b>School and CASR</b>	<b>Licensed</b>	0.00	0.00	0.00	0.00	0.00	51.50
	<b>Classified/ Non-Rep</b>	0.00	0.00	0.00	0.00	0.00	11.07
	<b>Admin.</b>	0.00	0.00	0.00	0.00	0.00	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

Principal: Richard Smith

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries					\$ 13,854	\$ 3,853,770
Associated Payroll Costs					\$ 3,645	\$ 2,009,123
Purchased Services					\$ 5,000	\$ 22,296
Supplies and Materials						\$ 71,907
Capital						\$ 2,160
Other Objects						\$ 720
<b>Total</b>					<b>\$ 22,499</b>	<b>\$5,959,976</b>
<b>Dollars per Student</b>						<b>\$ 8,278 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*					
*Students with Disabilities					
*English Language Learners					
*Free-Direct Certification					
*Black					
*Latino					
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry					
Multi-Race - Asian/White					
Asian					
White					

### Student Performance Data

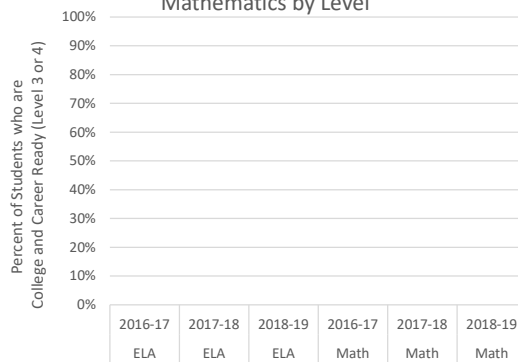
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			
ELA	Level 3			
ELA	Level 2			
ELA	Level 1			

ELA Participation			
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

Math Participation			
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Lane

7200 SE 60th Ave  
503-916-6355

Principal: Michael Rowell

6-8 (Russian Immersion) Constructed 1926

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American, Multi-racial, Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	405	397	380	385	367	355	330	320
Russian Immersion	38	57	53	47	49	51	50	43
<b>Total</b>	<b>443</b>	<b>454</b>	<b>433</b>	<b>432</b>	<b>416</b>	<b>406</b>	<b>380</b>	<b>363</b>

Lane shares site with ACCESS starting 2018-19 SY, statistics continue to be separated on this report.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	26.00	22.50	22.00	21.00	21.00	
		Counseling Services	1.00	1.00	2.00	2.00	2.00	
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	
		Instructional Specialists	1.00	1.00	1.00	1.00	1.00	
		Other	1.00	1.00		1.00	1.50	
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	3.00	3.00	3.00	
		Ed. Assistant/ Paraeducator						
		Library/Media Services			0.50	0.50	0.50	
	<b>Admin.</b>	Other	1.75	2.75	2.75	3.55	2.75	
			2.00	2.00	3.00	2.00	3.00	
<b>School Total</b>		<b>35.75</b>	<b>33.25</b>	<b>34.75</b>	<b>34.55</b>	<b>34.75</b>	<b>34.00</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.00	3.50	3.50	3.50	4.00	
		ESL	1.50	1.50	1.50	1.50	1.50	
		Other			1.00	1.00	1.00	
	<b>Classified/ Non-Rep</b>	Special Education	2.63	2.63	2.63	3.75	4.69	
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	3.44	3.44	4.06	2.06	2.19	
		Custodial	4.73	2.73	3.00	3.73	4.00	
		Other	0.50	0.50	0.50	0.50	0.50	
	<b>CASR Total</b>		<b>17.23</b>	<b>14.73</b>	<b>16.63</b>	<b>16.48</b>	<b>18.32</b>	<b>18.82</b>
	<b>Grand Total</b>		<b>52.98</b>	<b>47.98</b>	<b>51.38</b>	<b>51.03</b>	<b>53.07</b>	<b>52.82</b>

Overall Students per FTE 8.4:1 9.5:1 8.4:1 8.5:1 7.8:1 7.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	24.84	22.94	22.98	22.50	21.00
		Gen Fund Equity	3.75	3.00	2.00	2.10	3.00
		City Arts Tax Foundation					
		Title I	0.93	0.44	0.31	0.90	
		SIA					1.50
		Other	0.49	0.12	0.22		
	<b>Classified/ Non-Rep</b>	Gen Fund	2.25	2.00	3.05	4.30	3.50
		Gen Fund Equity		1.00	1.20	1.00	1.00
		Foundation					
		Title I	1.50	1.52	1.75	1.25	1.75
		Other		0.23	0.25	0.50	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.36	3.00
		Gen Fund Equity			1.00	0.64	
		Other					
	<b>School Total</b>		<b>35.75</b>	<b>33.25</b>	<b>34.75</b>	<b>34.55</b>	<b>34.75</b>

<b>School and CASR</b>	<b>Licensed</b>	35.50	31.50	31.50	31.50	32.00	34.00
	<b>Classified/ Non-Rep</b>	15.48	14.48	16.88	17.53	18.07	16.82
	<b>Admin.</b>	2.00	2.00	3.00	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.



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,244,351	\$ 2,213,758	\$ 2,298,846	\$ 2,122,511	\$ 2,268,199	\$ 2,646,022
Associated Payroll Costs	\$ 1,096,867	\$ 1,070,819	\$ 1,100,317	\$ 1,084,608	\$ 1,159,367	\$ 1,322,913
Purchased Services	\$ 37,500	\$ 19,121	\$ 24,688	\$ 11,635	\$ 61,873	\$ 21,316
Supplies and Materials	\$ 33,159	\$ 38,806	\$ 35,088	\$ 50,817	\$ 78,126	\$ 56,967
Capital	\$ 11,064	\$ 2,066	\$ 57		\$ 18,902	\$ 3,414
Other Objects	\$ 1,384	\$ 2,116				\$ 2,432
<b>Total</b>	<b>\$3,424,325</b>	<b>\$3,346,686</b>	<b>\$3,458,996</b>	<b>\$3,269,570</b>	<b>\$3,586,467</b>	<b>\$4,053,064</b>
<b>Dollars per Student</b>	<b>\$ 7,730 :1</b>	<b>\$ 7,372 :1</b>	<b>\$ 7,988 :1</b>	<b>\$ 7,568 :1</b>	<b>\$ 8,621 :1</b>	<b>\$ 9,983 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	75%	74%	71%	71%	73%
*Students with Disabilities	20%	18%	17%	18%	20%
*English Language Learners	15%	14%	14%	13%	16%
*Free-Direct Certification	49%	48%	44%	41%	44%
*Black	8%	8%	9%	10%	12%
*Latino	28%	28%	26%	24%	22%
*Native American	1%	0%	2%	2%	1%
*Pacific Islander	2%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	8%	6%	7%	7%	5%
Multi-Race - Asian/White	2%	2%	1%	1%	1%
Asian	16%	18%	19%	19%	18%
White	36%	37%	36%	36%	39%

**Student Performance Data**

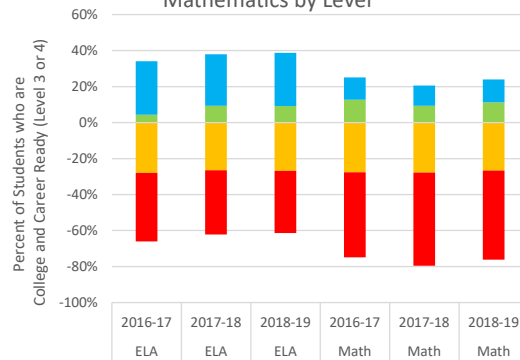
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	9%	9%
ELA	Level 3	30%	29%	30%
ELA	Level 2	28%	27%	27%
ELA	Level 1	38%	36%	35%

ELA Participation	98%	92%	92%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	13%	9%	11%
Math	Level 3	12%	11%	13%
Math	Level 2	28%	28%	27%
Math	Level 1	47%	52%	49%

Math Participation	96%	90%	93%
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**Smarter Balanced English Language Arts and Mathematics by Level**



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Laurelhurst

840 NE 41st Ave  
503-916-6210  
Principal: Olgamar Amor  
K-8 Constructed 1923

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	684	698	692	698	688	698	677	687
<b>Total</b>	<b>684</b>	<b>698</b>	<b>692</b>	<b>698</b>	<b>688</b>	<b>698</b>	<b>677</b>	<b>687</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	30.30	29.76	30.00	31.00	31.00
		Counseling Services	2.00	2.00	1.50	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.50		1.35		
		Other					0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	3.26	4.56	2.90	3.20	3.30
		Library/Media Services					
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00
	<b>School Total</b>		<b>41.06</b>	<b>40.82</b>	<b>40.75</b>	<b>41.20</b>	<b>41.30</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	2.00	2.00	1.50
		ESL	0.25				
		Other					0.25
	<b>Classified/ Non-Rep</b>	Special Education	1.13	1.32	2.19	2.32	2.32
		ESL					
		Nutrition Services	2.06	1.25	1.31	1.00	1.00
		Custodial	2.73	2.00	3.73	3.00	2.73
Other	0.50	0.50					
<b>CASR Total</b>		<b>8.66</b>	<b>7.07</b>	<b>9.23</b>	<b>8.32</b>	<b>8.04</b>	<b>7.79</b>
<b>Grand Total</b>		<b>49.72</b>	<b>47.88</b>	<b>49.98</b>	<b>49.52</b>	<b>49.34</b>	<b>49.49</b>

Overall Students per FTE 13.8:1 14.6:1 13.8:1 14.1:1 13.9:1 14.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	31.50	30.50	32.05	32.40	32.50
		Gen Fund Equity					
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00
		Foundation	1.30	1.26	0.80	0.60	
		Title I					
		SIA					0.50
		Other					1.00
	<b>Classified/ Non-Rep</b>	Gen Fund	4.92	3.34	2.80	3.10	2.90
		Gen Fund Equity					
		Foundation	0.34	2.72	2.10	2.10	2.40
		Title I					
		Other					
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity					
		Other					
<b>School Total</b>		<b>41.06</b>	<b>40.82</b>	<b>40.75</b>	<b>41.20</b>	<b>41.30</b>	<b>41.70</b>

<b>School and CASR</b>	<b>Licensed</b>	36.05	34.76	35.85	36.00	36.00	36.25
	<b>Classified/ Non-Rep</b>	11.67	11.13	12.13	11.52	11.34	11.24
	<b>Admin.</b>	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: Olgamar Amor



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,738,302	\$ 2,860,117	\$ 3,042,833	\$ 3,042,867	\$ 3,153,869	\$ 3,368,866
Associated Payroll Costs	\$ 1,307,159	\$ 1,337,330	\$ 1,327,545	\$ 1,453,729	\$ 1,491,775	\$ 1,588,709
Purchased Services	\$ 21,583	\$ 16,823	\$ 13,368	\$ 13,661	\$ 2,298	\$ 20,844
Supplies and Materials	\$ 34,079	\$ 28,377	\$ 38,981	\$ 19,258	\$ 13,250	\$ 25,065
Capital	\$ 1,425					\$ 2,016
Other Objects						\$ 672
<b>Total</b>	<b>\$4,102,548</b>	<b>\$4,242,647</b>	<b>\$4,422,727</b>	<b>\$4,529,515</b>	<b>\$4,661,192</b>	<b>\$5,006,172</b>
<b>Dollars per Student</b>	<b>\$ 5,998 :1</b>	<b>\$ 6,078 :1</b>	<b>\$ 6,391 :1</b>	<b>\$ 6,489 :1</b>	<b>\$ 6,775 :1</b>	<b>\$ 7,172 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	24%	26%	23%	22%	24%
*Students with Disabilities	11%	10%	10%	10%	10%
*English Language Learners					
*Free-Direct Certification	7%	7%	6%	4%	6%
*Black	2%	2%	2%	2%	2%
*Latino	6%	7%	7%	6%	7%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	5%	5%	5%	5%	5%
Multi-Race - Asian/White	6%	6%	5%	5%	6%
Asian	4%	3%	2%	2%	2%
White	77%	77%	79%	79%	79%

### Student Performance Data

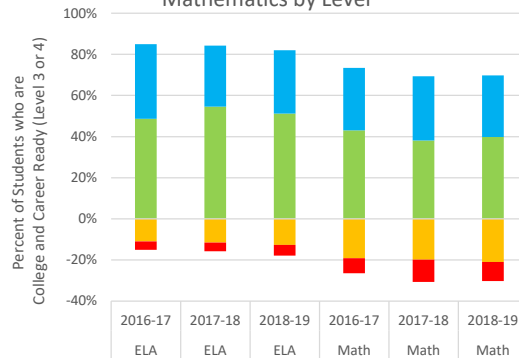
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	49%	55%	51%
ELA	Level 3	36%	30%	31%
ELA	Level 2	11%	12%	13%
ELA	Level 1	4%	4%	5%

ELA Participation	97%	96%	99%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	43%	38%	40%
Math	Level 3	30%	31%	30%
Math	Level 2	19%	20%	21%
Math	Level 1	7%	11%	9%

Math Participation	96%	96%	99%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Lee

2222 NE 92nd Ave  
503-916-6144

Principal: Alma Velazquez  
K-5 Constructed 1952

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American, Multi-Racial. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	447	425	276	269	262	266	261	250
<b>Total</b>	<b>447</b>	<b>425</b>	<b>276</b>	<b>269</b>	<b>262</b>	<b>266</b>	<b>261</b>	<b>250</b>

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	Licensed						
	Teachers	23.50	23.25	15.60	14.60	14.90	14.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
	Instructional Specialists	1.50	1.50	1.00	1.00	1.50	1.50
	Other	1.00				0.50	0.50
	Classified/ Non-Rep						
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	3.74	4.74	5.50	2.75	2.75	2.75
	Library/Media Services				0.50	0.50	0.50
Other	0.50	0.25					
Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>36.24</b>	<b>35.74</b>	<b>28.10</b>	<b>24.35</b>	<b>25.65</b>	<b>24.75</b>
<b>Centrally Allocated School Resources (CASR)</b>	Licensed						
	Special Education	4.00	3.50	3.00	3.00	3.00	3.00
	ESL	2.00	2.00	1.50	1.00	1.50	1.50
	Other						
	Classified/ Non-Rep						
	Special Education	7.00	6.13	5.25	6.57	6.57	6.57
	ESL	0.88	0.88	0.44	0.44	0.44	0.44
	Nutrition Services	2.69	2.69	2.63	1.88	1.88	1.88
	Custodial	2.73	3.00	3.00	3.00	3.00	3.00
	Other						
<b>CASR Total</b>		<b>19.29</b>	<b>18.19</b>	<b>15.81</b>	<b>15.88</b>	<b>16.38</b>	<b>16.38</b>
<b>Grand Total</b>		<b>55.53</b>	<b>53.93</b>	<b>43.91</b>	<b>40.23</b>	<b>42.03</b>	<b>41.13</b>

Overall Students per FTE 8.0:1 7.9:1 6.3:1 6.7:1 6.2:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed						
	Gen Fund	23.67	22.75	16.10	14.60	14.80	11.60
	Gen Fund Equity	3.50	3.00	1.00	0.93	1.10	1.30
	City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
	Title I	0.33			0.07		0.20
	SIA					1.00	3.90
	Other		0.50	1.00	1.00	1.00	
	Classified/ Non-Rep						
	Gen Fund	3.50	2.66	4.00	3.00	2.00	2.00
	Gen Fund Equity		1.00	0.20	0.34	0.40	
	Foundation						
	Title I	2.24	2.99	3.00	1.75	1.75	2.00
	Other	0.50	0.34	0.30	0.16	1.10	1.25
	Admin.						
	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
Gen Fund Equity			1.00	0.64	0.50	0.50	
Other							
<b>School Total</b>		<b>36.24</b>	<b>35.74</b>	<b>28.10</b>	<b>24.35</b>	<b>25.65</b>	<b>24.75</b>

<b>School and CASR</b>	<b>Licensed</b>	34.00	32.25	23.10	21.10	22.90	22.00
	<b>Classified/ Non-Rep</b>	19.53	19.68	18.81	17.13	17.13	17.13
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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



# Lee

2222 NE 92nd Ave  
503-916-6144  
Principal: Alma Velazquez



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,164,375	\$ 2,276,587	\$ 1,766,488	\$ 1,631,103	\$ 1,751,900	\$ 1,794,301
Associated Payroll Costs	\$ 1,092,644	\$ 1,110,011	\$ 879,384	\$ 845,746	\$ 903,739	\$ 907,265
Purchased Services	\$ 38,662	\$ 16,778	\$ 16,471	\$ 34,827	\$ 24,099	\$ 15,230
Supplies and Materials	\$ 25,527	\$ 18,178	\$ 23,761	\$ 109,388	\$ 51,598	\$ 43,719
Capital	\$ 2,740	\$ 542	\$ 100	\$ 3,470	\$ 10,750	\$ 9,510
Other Objects	\$ 606	\$ 70	\$ 1,295	\$ 810	\$ 4,250	\$ 4,574
<b>Total</b>	<b>\$3,324,554</b>	<b>\$3,422,166</b>	<b>\$2,687,498</b>	<b>\$2,625,344</b>	<b>\$2,746,336</b>	<b>\$2,774,599</b>
<b>Dollars per Student</b>	<b>\$ 7,437 :1</b>	<b>\$ 8,052 :1</b>	<b>\$ 9,737 :1</b>	<b>\$ 9,760 :1</b>	<b>\$ 10,482 :1</b>	<b>\$ 10,431 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	79%	75%	72%	72%	74%
*Students with Disabilities	20%	19%	19%	19%	16%
*English Language Learners	20%	16%	17%	23%	25%
*Free-Direct Certification	47%	44%	38%	37%	40%
*Black	18%	16%	13%	13%	15%
*Latino	17%	18%	16%	18%	19%
*Native American	1%	1%	1%	2%	1%
*Pacific Islander	2%	1%	1%	2%	0%
*Multi-Race - Other Ancestry	11%	10%	11%	9%	9%
Multi-Race - Asian/White	2%	2%	2%	2%	3%
Asian	22%	21%	17%	15%	15%
White	28%	31%	39%	39%	39%

### Student Performance Data

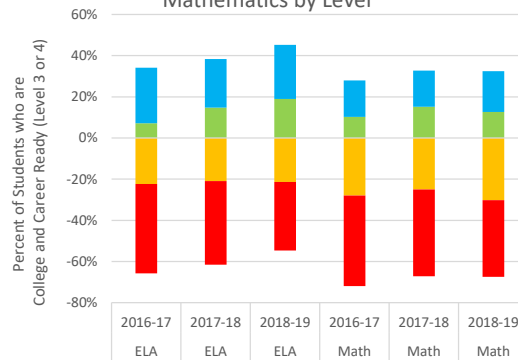
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	7%	15%	19%
ELA	Level 3	27%	24%	26%
ELA	Level 2	22%	21%	21%
ELA	Level 1	43%	41%	33%

ELA Participation	96%	96%	98%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	10%	15%	13%
Math	Level 3	18%	18%	20%
Math	Level 2	28%	25%	30%
Math	Level 1	44%	42%	37%

Math Participation	97%	95%	98%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Lent

5105 SE 97th Ave  
503-916-6322

Principal: Nichole Berg

K-5 (Spanish Immersion) Constructed 1948

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	321	325	298	273	269	167	159	154
Spanish Immersion	202	205	209	202	207	134	132	128
<b>Total</b>	<b>523</b>	<b>530</b>	<b>507</b>	<b>475</b>	<b>476</b>	<b>301</b>	<b>291</b>	<b>282</b>

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	28.50	27.50	31.00	29.50	28.00	19.70
		Counseling Services	1.50	2.00	2.00	2.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	2.00	1.00	1.50	1.50	1.00	2.00
		Other	1.00		1.00	1.00	1.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	4.75	5.38	5.38	5.69	5.26	3.94
		Library/Media Services						
	<b>Admin.</b>							
		Other	2.00	3.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>42.75</b>	<b>41.88</b>	<b>45.88</b>	<b>44.69</b>	<b>41.76</b>	<b>32.14</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.00	2.00	2.00	2.00	1.00
		ESL	3.00	3.00	3.00	2.50	2.50	2.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	3.50	2.63	2.63	2.81	2.81	2.81
		ESL	1.75	1.31	1.31	0.88	0.88	0.44
		Nutrition Services	3.81	3.69	3.50	3.81	2.81	3.56
		Custodial	3.73	4.00	5.00	3.00	4.00	4.00
	<b>Other</b>	1.00						
	<b>CASR Total</b>		<b>20.29</b>	<b>17.63</b>	<b>18.44</b>	<b>16.00</b>	<b>16.00</b>	<b>14.82</b>
	<b>Grand Total</b>		<b>63.04</b>	<b>59.51</b>	<b>64.32</b>	<b>60.70</b>	<b>57.76</b>	<b>46.96</b>

Overall Students per FTE 8.3:1 8.9:1 7.9:1 7.8:1 8.2:1 6.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	27.38	27.25	30.70	29.50	27.50	16.50
		Gen Fund Equity	4.50	3.25	4.80	4.10	4.00	1.50
		City Arts Tax Foundation	1.00	1.00	1.00	0.50	0.50	0.50
		Title I	1.12					
		SIA					0.50	5.70
		Other				0.90		
		<b>Classified/ Non-Rep</b>	Gen Fund	3.75	2.88	2.98	3.00	1.50
	Gen Fund Equity		0.50	0.40	0.80		0.50	
	Foundation							
	Title I	3.00	4.00	4.00	3.89	3.76	2.44	
	Other					2.00	1.50	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity						0.50
		Other		1.00				
	<b>School Total</b>		<b>42.75</b>	<b>41.88</b>	<b>45.88</b>	<b>44.69</b>	<b>41.76</b>	<b>32.14</b>

<b>School and CASR</b>	<b>Licensed</b>	40.50	37.50	42.50	40.50	38.00	28.20
	<b>Classified/ Non-Rep</b>	20.54	19.01	19.82	18.20	17.76	16.76
	<b>Admin.</b>	2.00	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.

# Lent

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,549,458	\$ 2,515,567	\$ 2,946,593	\$ 2,847,493	\$ 2,452,808	\$ 2,330,425
Associated Payroll Costs	\$ 1,209,909	\$ 1,241,817	\$ 1,347,703	\$ 1,467,453	\$ 1,321,083	\$ 1,189,910
Purchased Services	\$ 41,635	\$ 75,374	\$ 44,669	\$ 54,189	\$ 50,692	\$ 42,368
Supplies and Materials	\$ 18,000	\$ 38,737	\$ 55,892	\$ 119,131	\$ 76,914	\$ 105,322
Capital					\$ 20,000	\$ 1,044
Other Objects		\$ 60				\$ 348
<b>Total</b>	<b>\$3,819,002</b>	<b>\$3,871,555</b>	<b>\$4,394,857</b>	<b>\$4,488,265</b>	<b>\$3,921,498</b>	<b>\$3,669,417</b>
<b>Dollars per Student</b>	<b>\$ 7,302 :1</b>	<b>\$ 7,305 :1</b>	<b>\$ 8,668 :1</b>	<b>\$ 9,449 :1</b>	<b>\$ 8,238 :1</b>	<b>\$ 12,191 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	86%	84%	83%	84%	85%
*Students with Disabilities	15%	14%	15%	17%	17%
*English Language Learners	32%	26%	24%	25%	27%
*Free-Direct Certification	53%	49%	47%	41%	47%
*Black	8%	7%	9%	9%	9%
*Latino	46%	47%	49%	51%	50%
*Native American	0%	1%	1%	2%	1%
*Pacific Islander	0%	0%	0%	2%	2%
*Multi-Race - Other Ancestry	5%	4%	4%	4%	4%
Multi-Race - Asian/White	2%	1%	1%	1%	1%
Asian	14%	14%	13%	12%	11%
White	25%	26%	23%	20%	23%

### Student Performance Data

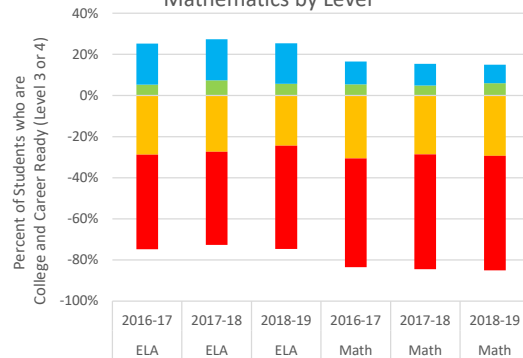
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	5%	7%	6%
ELA	Level 3	20%	20%	20%
ELA	Level 2	29%	27%	24%
ELA	Level 1	46%	45%	50%

ELA Participation	89%	87%	90%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	5%	5%	6%
Math	Level 3	11%	11%	9%
Math	Level 2	31%	29%	29%
Math	Level 1	53%	56%	56%

Math Participation	87%	87%	92%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Lewis

4401 SE Evergreen St  
503-916-6360

Principal: Deanne Froehlich  
K-5 Constructed 1952

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	412	389	390	410	368	401	389	380
<b>Total</b>	<b>412</b>	<b>389</b>	<b>390</b>	<b>410</b>	<b>368</b>	<b>401</b>	<b>389</b>	<b>380</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	18.54	18.95	17.25	17.20	18.20	16.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	0.50	0.50			0.50	0.50
		Other			0.50	0.50	0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		1.00		1.00	0.50	0.50
		Library/Media Services	0.50	0.50	0.50			
	<b>Admin.</b>							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>		<b>24.04</b>	<b>25.45</b>	<b>22.25</b>	<b>22.70</b>	<b>23.70</b>	<b>21.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	2.50	3.50	2.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	6.13	5.25	5.25	8.44	6.57	4.69
		ESL						
		Nutrition Services	1.06	1.06	1.06	1.06	1.31	1.31
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other							
<b>CASR Total</b>		<b>11.94</b>	<b>11.06</b>	<b>11.06</b>	<b>15.26</b>	<b>12.63</b>	<b>10.75</b>	
<b>Grand Total</b>		<b>35.98</b>	<b>36.51</b>	<b>33.31</b>	<b>37.96</b>	<b>36.33</b>	<b>32.25</b>	

Overall Students per FTE 11.5:1 10.7:1 11.7:1 10.8:1 10.1:1 12.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	17.54	18.75	18.25	18.20	18.70	16.50
		Gen Fund Equity	1.50	1.00			0.50	0.50
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I						
		SIA					0.50	0.50
		Other	0.50	0.20				
		<b>Classified/ Non-Rep</b>	Gen Fund	2.50	2.50	1.50	2.00	2.00
	Gen Fund Equity			1.00				
	Foundation				0.33	0.50		
	Title I							
	<b>Admin.</b>	Other			0.17			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
	Other							
<b>School Total</b>		<b>24.04</b>	<b>25.45</b>	<b>22.25</b>	<b>22.70</b>	<b>23.70</b>	<b>21.50</b>	

<b>School and CASR</b>	<b>Licensed</b>	23.29	23.70	22.00	22.95	23.45	21.25
	<b>Classified/ Non-Rep</b>	11.69	11.81	10.31	14.01	11.88	10.00
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,565,232	\$ 1,711,542	\$ 1,698,794	\$ 1,671,590	\$ 1,806,024	\$ 1,801,334
Associated Payroll Costs	\$ 727,465	\$ 827,183	\$ 787,684	\$ 856,489	\$ 890,551	\$ 862,591
Purchased Services	\$ 9,165	\$ 6,067	\$ 11,658	\$ 6,275	\$ 7,688	\$ 13,296
Supplies and Materials	\$ 26,549	\$ 33,120	\$ 25,387	\$ 11,337	\$ 21,094	\$ 40,147
Capital	\$ 21,461	\$ 67				\$ 1,284
Other Objects	\$ 2,904	\$ 27				\$ 432
<b>Total</b>	<b>\$2,352,776</b>	<b>\$2,578,006</b>	<b>\$2,523,522</b>	<b>\$2,545,691</b>	<b>\$2,725,357</b>	<b>\$2,719,084</b>
<b>Dollars per Student</b>	<b>\$ 5,711 :1</b>	<b>\$ 6,627 :1</b>	<b>\$ 6,471 :1</b>	<b>\$ 6,209 :1</b>	<b>\$ 7,406 :1</b>	<b>\$ 6,781 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	43%	38%	35%	38%	36%
*Students with Disabilities	19%	18%	16%	18%	16%
*English Language Learners	2%		1%	1%	1%
*Free-Direct Certification	19%	14%	13%	15%	15%
*Black	2%	1%	0%	1%	1%
*Latino	8%	8%	7%	8%	9%
*Native American	0%	0%	0%	0%	
*Pacific Islander				1%	0%
*Multi-Race - Other Ancestry	7%	6%	6%	6%	4%
Multi-Race - Asian/White	5%	5%	5%	5%	6%
Asian	2%	2%	1%	2%	3%
White	76%	78%	80%	77%	77%

### Student Performance Data

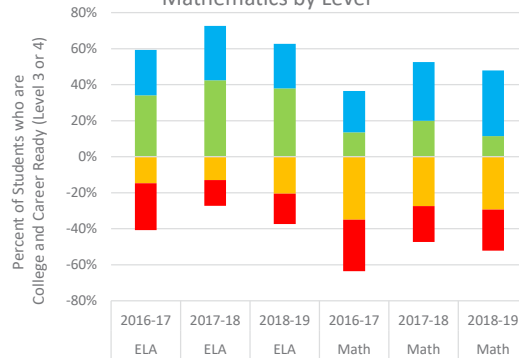
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	42%	38%
ELA	Level 3	25%	30%	25%
ELA	Level 2	15%	13%	21%
ELA	Level 1	26%	14%	17%

ELA Participation	73%	76%	92%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	14%	20%	11%
Math	Level 3	23%	33%	37%
Math	Level 2	35%	27%	29%
Math	Level 1	29%	20%	23%

Math Participation	69%	74%	92%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Lincoln

1600 SW Salmon St  
503-916-5200

Principal: Peyton Chapman

9-12 (International Baccalaureate) Constructed 1950

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1524	1541	1533	1429	1318	1345	1325	1391
Spanish Immersion	179	164	165	159	163	166	165	168
<b>Total</b>	<b>1703</b>	<b>1705</b>	<b>1698</b>	<b>1588</b>	<b>1481</b>	<b>1511</b>	<b>1490</b>	<b>1559</b>

Boundary change with Wilson, starting 2016-17 SY.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	85.40	81.68	79.01	74.21	69.09	68.09
		Counseling Services	7.00	6.00	6.00	5.50	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists			1.70	2.37	2.37	2.00
		Other	1.10	1.10	2.10	2.15	2.20	2.03
		<b>Classified/ Non-Rep</b>	Clerical	7.20	6.90	6.80	6.80	6.20
		Ed. Assistant/ Paraeducator		0.50				
		Library/Media Services	2.00	1.00	0.80			
		Other	3.30	2.75	2.80	3.50	4.50	3.50
	<b>Admin.</b>		4.00	4.00	4.00	5.00	4.00	4.00
	<b>School Total</b>		<b>111.00</b>	<b>104.93</b>	<b>104.21</b>	<b>100.52</b>	<b>94.36</b>	<b>91.92</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	2.50	2.50	3.00
ESL			0.50	0.50	1.00	1.00	1.00	1.00
Other			1.00	1.25	1.00	1.00	1.00	1.00
<b>Classified/ Non-Rep</b>		Special Education	0.88	1.75	1.75	1.88	2.81	2.81
		ESL			0.44			
		Nutrition Services	0.63	0.63	0.63	0.63	0.69	0.69
		Custodial	10.45	9.00	9.73	10.00	9.00	9.00
		Other	2.75	3.00	2.00	2.00	2.00	2.00
<b>CASR Total</b>		<b>18.70</b>	<b>18.63</b>	<b>19.04</b>	<b>19.00</b>	<b>19.50</b>	<b>19.00</b>	
<b>Grand Total</b>		<b>129.70</b>	<b>123.56</b>	<b>123.25</b>	<b>119.52</b>	<b>113.86</b>	<b>110.92</b>	

Overall Students per FTE 13.1:1 13.8:1 13.8:1 13.3:1 13.0:1 13.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	89.37	82.38	82.50	77.34	72.57	72.25
		Gen Fund Equity	2.00	2.00				
		City Arts Tax						
		Foundation	2.72	4.80	3.56	3.56	2.15	1.34
		Title I						
		SIA					1.00	1.00
		Other	0.41	0.60	3.75	4.32	3.94	3.53
	<b>Classified/ Non-Rep</b>	Gen Fund	11.50	11.12	9.10	9.30	7.70	7.80
		Gen Fund Equity	1.00					
		Foundation		0.03	0.30			
		Title I						
		Other			1.00	1.00	3.00	2.00
	<b>Admin.</b>	Gen Fund	4.00	4.00	4.00	5.00	4.00	4.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>111.00</b>	<b>104.93</b>	<b>104.21</b>	<b>100.52</b>	<b>94.36</b>	<b>91.92</b>

<b>School and CASR</b>	<b>Licensed</b>	98.50	94.03	94.31	89.72	84.66	82.62
	<b>Classified/ Non-Rep</b>	27.20	25.53	24.94	24.80	25.20	24.30
	<b>Admin.</b>	4.00	4.00	4.00	5.00	4.00	4.00

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



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

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 7,207,569	\$ 7,321,189	\$ 7,614,357	\$ 7,415,183	\$ 6,961,371	\$ 7,636,849
Associated Payroll Costs	\$ 3,345,415	\$ 3,461,380	\$ 3,512,641	\$ 3,760,713	\$ 3,224,094	\$ 3,679,292
Purchased Services	\$ 96,326	\$ 82,558	\$ 120,400	\$ 80,047	\$ 115,854	\$ 188,788
Supplies and Materials	\$ 68,184	\$ 22,080	\$ 20,321	\$ 24,576	\$ 409,234	\$ 322,229
Capital	\$ 13,800	\$ 222	\$ 3,762	\$ 5,375		\$ 5,400
Other Objects	\$ 51,717	\$ (4,117)	\$ 56,107	\$ 35,094		\$ 6,800
<b>Total</b>	<b>\$10,783,011</b>	<b>\$10,883,312</b>	<b>\$11,327,588</b>	<b>\$11,320,988</b>	<b>\$10,710,552</b>	<b>\$11,839,358</b>
<b>Dollars per Student</b>	<b>\$ 6,332 :1</b>	<b>\$ 6,383 :1</b>	<b>\$ 6,671 :1</b>	<b>\$ 7,129 :1</b>	<b>\$ 7,232 :1</b>	<b>\$ 7,835 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	21%	20%	21%	21%	23%
*Students with Disabilities	4%	3%	4%	5%	5%
*English Language Learners	1%	1%	1%	2%	1%
*Free-Direct Certification	4%	5%	5%	3%	4%
*Black	2%	1%	1%	1%	2%
*Latino	8%	8%	10%	10%	11%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	4%	3%	4%
Multi-Race - Asian/White	5%	5%	5%	6%	7%
Asian	10%	10%	10%	10%	10%
White	71%	71%	70%	69%	66%

**Student Performance Data**

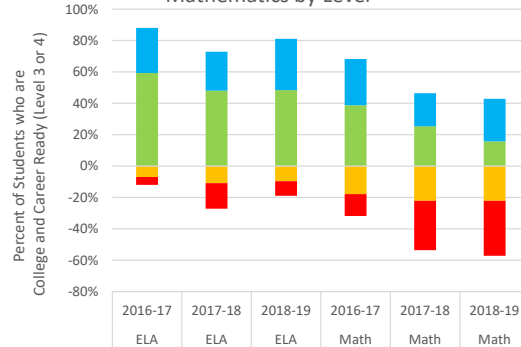
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	59%	48%	48%
ELA	Level 3	29%	25%	33%
ELA	Level 2	7%	11%	10%
ELA	Level 1	5%	16%	9%

ELA Participation	89%	82%	87%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	39%	25%	16%
Math	Level 3	29%	21%	27%
Math	Level 2	18%	22%	22%
Math	Level 1	14%	31%	35%

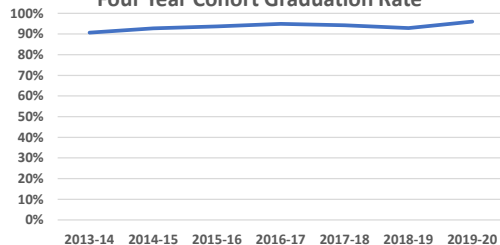
Math Participation	85%	70%	77%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.

Four Year Cohort Graduation Rate





# Llewellyn

6301 SE 14th Ave  
503-916-6216

Principal: Pamela Gwynn  
K-5 Constructed 1928

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	517	489	484	509	460	491	487	467
<b>Total</b>	<b>517</b>	<b>489</b>	<b>484</b>	<b>509</b>	<b>460</b>	<b>491</b>	<b>487</b>	<b>467</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.00	21.00	22.30	20.40	20.40	
		Counseling Services	1.50	1.50	1.00	1.00	2.00	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Instructional Specialists						
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	1.50	1.50	1.50	
		Ed. Assistant/ Paraeducator	0.88			1.96		
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	
	<b>Admin.</b>	2.00	1.00	1.00	1.00	1.00	1.00	
	<b>School Total</b>		<b>29.88</b>	<b>26.50</b>	<b>26.80</b>	<b>26.86</b>	<b>25.90</b>	<b>25.90</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.00	3.50	3.50	3.50	
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	5.25	5.25	7.88	8.44	7.50	
		ESL						
		Nutrition Services	1.13	1.13	1.25	1.25	1.25	
		Custodial	2.00	2.00	2.00	2.73	2.73	
	<b>Other</b>	0.88	0.88	0.88	0.88	0.88	0.88	
	<b>CASR Total</b>		<b>12.00</b>	<b>11.50</b>	<b>15.75</b>	<b>17.04</b>	<b>16.11</b>	<b>16.11</b>
	<b>Grand Total</b>		<b>41.88</b>	<b>38.00</b>	<b>42.55</b>	<b>43.90</b>	<b>42.01</b>	<b>42.01</b>

Overall Students per FTE 12.3:1 12.9:1 11.4:1 11.6:1 11.0:1 11.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.99	20.78	21.80	20.90	21.40	
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	
		Title I	1.01	1.22	1.00			
		SIA					0.50	
		Other					0.50	
		<b>Classified/ Non-Rep</b>	Gen Fund	3.88	2.50	2.00	2.00	2.00
	Gen Fund Equity							
	Foundation					1.96		
	Title I							
	<b>Admin.</b>	Gen Fund	2.00	1.00	1.00	1.00	1.00	
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>29.88</b>	<b>26.50</b>	<b>26.80</b>	<b>26.86</b>	<b>25.90</b>	<b>25.90</b>

<b>School and CASR</b>	<b>Licensed</b>	26.75	25.25	27.55	25.65	26.65	26.65
	<b>Classified/ Non-Rep</b>	13.13	11.75	14.00	17.25	14.36	14.36
	<b>Admin.</b>	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.





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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,962,224	\$ 1,821,354	\$ 1,971,080	\$ 1,915,974	\$ 1,934,986	\$ 2,158,997
Associated Payroll Costs	\$ 909,289	\$ 880,438	\$ 923,800	\$ 957,222	\$ 869,585	\$ 1,020,991
Purchased Services	\$ 13,502	\$ 8,138	\$ 8,669	\$ 7,415	\$ 2,542	\$ 15,588
Supplies and Materials	\$ 24,451	\$ 19,621	\$ 17,829	\$ 10,147	\$ 25,142	\$ 26,184
Capital	\$ 1,385	\$ 11				\$ 1,512
Other Objects			\$ 59			\$ 504
<b>Total</b>	<b>\$2,910,851</b>	<b>\$2,729,560</b>	<b>\$2,921,437</b>	<b>\$2,890,758</b>	<b>\$2,832,255</b>	<b>\$3,223,776</b>
<b>Dollars per Student</b>	<b>\$ 5,630 :1</b>	<b>\$ 5,582 :1</b>	<b>\$ 6,036 :1</b>	<b>\$ 5,679 :1</b>	<b>\$ 6,157 :1</b>	<b>\$ 6,566 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	29%	26%	29%	33%	34%
*Students with Disabilities	14%	13%	14%	17%	18%
*English Language Learners	1%	1%	1%		1%
*Free-Direct Certification	6%	5%	7%	7%	7%
*Black	1%	0%	1%	0%	0%
*Latino	5%	7%	7%	10%	10%
*Native American	0%		0%	1%	
*Pacific Islander	1%	1%	2%	1%	0%
*Multi-Race - Other Ancestry	4%	3%	4%	5%	5%
Multi-Race - Asian/White	5%	6%	6%	6%	5%
Asian	2%	2%	1%	1%	1%
White	82%	80%	78%	76%	77%

**Student Performance Data**

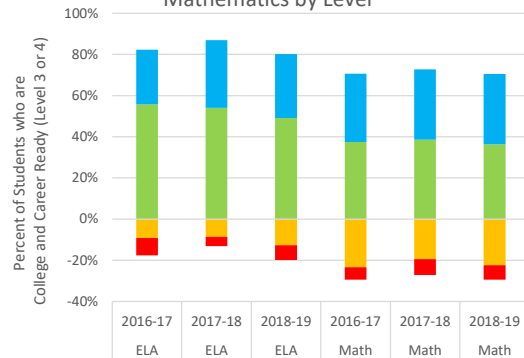
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	56%	54%	49%
ELA	Level 3	27%	33%	31%
ELA	Level 2	9%	9%	13%
ELA	Level 1	8%	5%	7%

ELA Participation	92%	93%	89%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	38%	39%	36%
Math	Level 3	33%	34%	34%
Math	Level 2	23%	20%	22%
Math	Level 1	6%	8%	7%

Math Participation	91%	93%	90%
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**Smarter Balanced English Language Arts and Mathematics by Level**



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Maplewood

7452 SW 52nd Ave  
503-916-6308

Principal: Not announced  
K-5 Constructed 1948

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	384	378	383	374	347	359	354	358
<b>Total</b>	<b>384</b>	<b>378</b>	<b>383</b>	<b>374</b>	<b>347</b>	<b>359</b>	<b>354</b>	<b>358</b>

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	15.50	16.50	16.50	18.00	15.50	16.25
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists					0.50	0.25
		Other					0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.22	1.88	3.25	0.50	0.15	0.40
		Library/Media Services						
	<b>Admin.</b>							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>		<b>23.72</b>	<b>23.38</b>	<b>24.75</b>	<b>23.50</b>	<b>21.65</b>	<b>22.40</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	0.88	0.88	0.88	0.94	0.94	1.88
		ESL						
		Nutrition Services	0.94	0.94	0.94	0.94	0.94	0.94
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other							
<b>CASR Total</b>		<b>5.06</b>	<b>5.06</b>	<b>5.06</b>	<b>5.13</b>	<b>5.13</b>	<b>6.06</b>	
<b>Grand Total</b>		<b>28.78</b>	<b>28.44</b>	<b>29.82</b>	<b>28.63</b>	<b>26.78</b>	<b>28.46</b>	

Overall Students per FTE 13.3:1 13.3:1 12.8:1 13.1:1 13.0:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	16.50	17.50	17.25	18.75	16.45	17.00
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation			0.25	0.25	0.05	
		Title I						
		SIA					1.00	1.00
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	4.68	2.88	3.84	1.50	1.50	2.40
		Gen Fund Equity						
		Foundation	0.54	1.00	1.41	1.00	0.65	
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>23.72</b>	<b>23.38</b>	<b>24.75</b>	<b>23.50</b>	<b>21.65</b>	<b>22.40</b>	

<b>School and CASR</b>	<b>Licensed</b>	18.75	19.75	19.75	21.25	19.75	20.25
	<b>Classified/ Non-Rep</b>	9.03	7.69	9.07	6.38	6.03	7.21
	<b>Admin.</b>	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: Not announced



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,444,250	\$ 1,585,356	\$ 1,651,662	\$ 1,684,672	\$ 1,429,147	\$ 1,819,988
Associated Payroll Costs	\$ 730,900	\$ 776,441	\$ 757,708	\$ 867,656	\$ 670,564	\$ 880,873
Purchased Services	\$ 10,625	\$ 7,805	\$ 5,173	\$ 4,116	\$ 1,274	\$ 12,240
Supplies and Materials	\$ 18,291	\$ 20,501	\$ 24,682	\$ 8,254	\$ 9,395	\$ 43,812
Capital	\$ 12,890	\$ 319				\$ 1,188
Other Objects						\$ 396
<b>Total</b>	<b>\$2,216,955</b>	<b>\$2,390,423</b>	<b>\$2,439,224</b>	<b>\$2,564,698</b>	<b>\$2,110,380</b>	<b>\$2,758,497</b>
<b>Dollars per Student</b>	<b>\$ 5,773 :1</b>	<b>\$ 6,324 :1</b>	<b>\$ 6,369 :1</b>	<b>\$ 6,857 :1</b>	<b>\$ 6,082 :1</b>	<b>\$ 7,684 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	31%	26%	28%	28%	29%
*Students with Disabilities	10%	8%	10%	10%	11%
*English Language Learners	2%	1%	2%	2%	2%
*Free-Direct Certification	14%	9%	10%	10%	10%
*Black	2%	2%	2%	1%	2%
*Latino	7%	6%	7%	6%	6%
*Native American	0%	0%	0%	0%	
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	5%	4%	5%	4%
Multi-Race - Asian/White	4%	4%	5%	5%	8%
Asian	2%	3%	2%	1%	1%
White	78%	80%	79%	80%	78%

### Student Performance Data

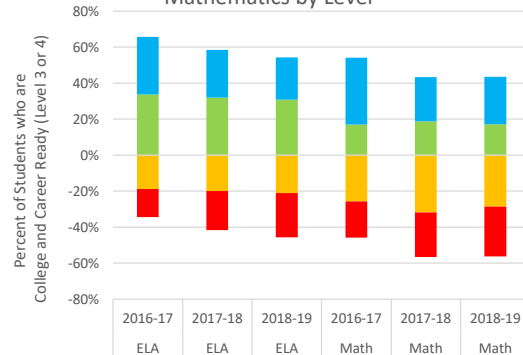
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	32%	31%
ELA	Level 3	32%	27%	23%
ELA	Level 2	19%	20%	21%
ELA	Level 1	16%	22%	25%

ELA Participation	91%	92%	94%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	17%	19%	17%
Math	Level 3	37%	25%	26%
Math	Level 2	26%	32%	29%
Math	Level 1	20%	25%	28%

Math Participation	90%	92%	93%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Markham

10531 SW Capitol Hwy  
503-916-5681

Principal: Lydia Poole Smith

K-5 Constructed 1950

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	418	456	445	430	416	428	432	431
<b>Total</b>	<b>418</b>	<b>456</b>	<b>445</b>	<b>430</b>	<b>416</b>	<b>428</b>	<b>432</b>	<b>431</b>

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.00	22.00	21.95	20.40	19.20	19.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists						
		Other					0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.06	3.50	3.00	2.00	0.50	3.13
		Library/Media Services						
		Other						
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00	
<b>School Total</b>		<b>30.06</b>	<b>30.50</b>	<b>29.95</b>	<b>27.40</b>	<b>25.20</b>	<b>27.63</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.50	3.50	2.50	2.50
		ESL	2.00	2.00	1.50	1.50	1.50	1.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	7.88	7.88	8.75	8.44	4.69	4.69
		ESL	0.88	0.88	0.88	0.88	0.44	0.44
		Nutrition Services	2.69	2.69	1.69	1.44	1.69	1.69
		Custodial	4.73	3.00	3.00	3.00	3.00	4.00
	Other							
<b>CASR Total</b>		<b>21.16</b>	<b>19.44</b>	<b>19.31</b>	<b>18.76</b>	<b>13.82</b>	<b>14.82</b>	
<b>Grand Total</b>		<b>51.22</b>	<b>49.94</b>	<b>49.26</b>	<b>46.16</b>	<b>39.02</b>	<b>42.44</b>	

Overall Students per FTE 8.2:1 9.1:1 9.0:1 9.3:1 10.7:1 10.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.50	19.29	20.95	19.90	17.70	17.70
		Gen Fund Equity	2.50	2.75	2.00	1.50	2.50	2.30
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I	1.00	0.96				
		SIA					0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	4.06	3.10	3.00	2.00	2.00	4.63
		Gen Fund Equity		0.50	2.00	2.00		0.40
		Foundation					0.15	
		Title I	1.75	1.90				
		Other	0.25				0.35	0.10
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>30.06</b>	<b>30.50</b>	<b>29.95</b>	<b>27.40</b>	<b>25.20</b>	<b>27.63</b>

<b>School and CASR</b>	<b>Licensed</b>	28.00	29.00	28.95	27.40	25.70	25.50
	<b>Classified/ Non-Rep</b>	22.22	19.94	19.31	17.76	12.32	15.94
	<b>Admin.</b>	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.

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,781,695	\$ 1,908,080	\$ 1,949,228	\$ 1,844,469	\$ 1,732,337	\$ 2,009,876
Associated Payroll Costs	\$ 881,565	\$ 988,666	\$ 977,158	\$ 1,003,313	\$ 869,108	\$ 1,018,407
Purchased Services	\$ 18,820	\$ 11,797	\$ 6,830	\$ 5,904	\$ 2,772	\$ 14,004
Supplies and Materials	\$ 35,564	\$ 41,881	\$ 12,573	\$ 36,442	\$ 45,396	\$ 27,582
Capital						\$ 1,356
Other Objects	\$ 471					\$ 456
<b>Total</b>	<b>\$2,718,114</b>	<b>\$2,950,424</b>	<b>\$2,945,788</b>	<b>\$2,890,128</b>	<b>\$2,649,613</b>	<b>\$3,071,681</b>
<b>Dollars per Student</b>	<b>\$ 6,503 :1</b>	<b>\$ 6,470 :1</b>	<b>\$ 6,620 :1</b>	<b>\$ 6,721 :1</b>	<b>\$ 6,369 :1</b>	<b>\$ 7,177 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	63%	60%	55%	55%	56%
*Students with Disabilities	14%	12%	12%	14%	14%
*English Language Learners	21%	16%	14%	13%	15%
*Free-Direct Certification	40%	33%	32%	26%	31%
*Black	28%	22%	17%	17%	17%
*Latino	8%	10%	13%	11%	10%
*Native American	0%	0%	0%	1%	1%
*Pacific Islander	2%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	6%	8%	8%	8%	8%
Multi-Race - Asian/White	3%	2%	2%	2%	3%
Asian	1%	2%	4%	4%	5%
White	53%	55%	55%	56%	53%

**Student Performance Data**

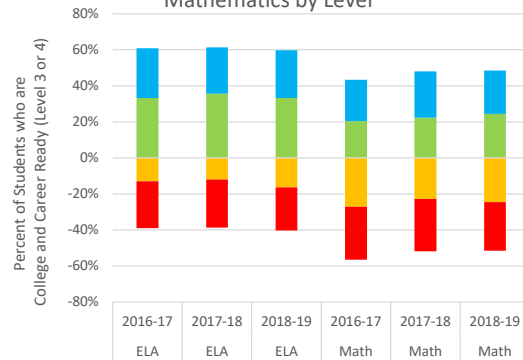
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	33%	36%	33%
ELA	Level 3	28%	26%	26%
ELA	Level 2	13%	12%	16%
ELA	Level 1	26%	27%	24%

ELA Participation	100%	99%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	20%	22%	25%
Math	Level 3	23%	26%	24%
Math	Level 2	27%	23%	25%
Math	Level 1	29%	29%	27%

Math Participation	100%	99%	94%
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**Smarter Balanced English Language Arts and Mathematics by Level**



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Marysville

7733 SE Raymond  
503-916-6363

Title I School for 2020-21.

Principal: Catherine Murray  
PK-5 Constructed 1921

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	358	380	392	383	402	271	278	264
<b>Total</b>	<b>358</b>	<b>380</b>	<b>392</b>	<b>383</b>	<b>402</b>	<b>271</b>	<b>278</b>	<b>264</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	19.60	18.85	20.25	20.55	20.25	14.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.25	0.60	1.50	1.70	2.10	2.00
		Other	1.00	1.00	1.00	1.00	1.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.00	2.51	3.44	3.19	2.32	2.32
		Library/Media Services	0.50					
	<b>Admin.</b>		1.00	2.00	2.00	2.00	2.00	2.00
	<b>School Total</b>		<b>29.35</b>	<b>28.96</b>	<b>32.19</b>	<b>32.44</b>	<b>32.17</b>	<b>24.82</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	5.00	5.00	5.00	4.00
		ESL	2.00	1.00	1.50	1.50	1.50	1.00
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	1.75	1.75	7.88	9.38	8.44	7.50
		ESL	0.88	0.44	0.44	0.44	0.44	
		Nutrition Services	2.31	2.31	2.25	2.25	2.25	2.25
		Custodial	3.73	2.73	2.73	3.45	2.73	2.73
<b>CASR Total</b>	<b>12.66</b>	<b>10.23</b>	<b>19.79</b>	<b>22.02</b>	<b>20.36</b>	<b>17.48</b>		
<b>Grand Total</b>		<b>42.01</b>	<b>39.18</b>	<b>51.98</b>	<b>54.46</b>	<b>52.52</b>	<b>42.30</b>	

Overall Students per FTE 8.5:1 9.7:1 7.5:1 7.0:1 7.7:1 6.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	19.04	19.02	20.85	21.35	20.35	13.85
		Gen Fund Equity	3.00	1.33	2.75	2.35	3.25	1.18
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	1.06	1.10	0.30	1.05	1.00	0.07
		SIA					0.50	2.90
		Other	0.25	0.50	0.35		0.25	
		<b>Classified/ Non-Rep</b>	Gen Fund	3.50	2.50	2.50	2.50	1.50
	Gen Fund Equity			0.50	0.50	0.50	0.50	0.24
	Foundation							
	Title I		1.00	1.12	2.44	2.19	1.29	1.32
	<b>Admin.</b>	Other		0.39			1.03	1.26
		Gen Fund	1.00	1.31	2.00	1.36	2.00	1.50
		Gen Fund Equity		0.69		0.64		0.50
		Other						
	<b>School Total</b>		<b>29.35</b>	<b>28.96</b>	<b>32.19</b>	<b>32.44</b>	<b>32.17</b>	<b>24.82</b>

<b>School and CASR</b>	<b>Licensed</b>	27.85	25.45	31.25	31.75	32.35	23.50
	<b>Classified/ Non-Rep</b>	13.16	11.73	18.73	20.71	18.17	16.80
	<b>Admin.</b>	1.00	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,765,813	\$ 1,810,603	\$ 2,177,777	\$ 2,139,460	\$ 2,212,091	\$ 1,923,654
Associated Payroll Costs	\$ 871,648	\$ 878,958	\$ 1,000,262	\$ 1,081,992	\$ 1,182,226	\$ 941,110
Purchased Services	\$ 21,116	\$ 18,620	\$ 52,434	\$ 38,237	\$ 12,475	\$ 9,996
Supplies and Materials	\$ 20,651	\$ 21,359	\$ 30,415	\$ 111,518	\$ 80,983	\$ 25,746
Capital	\$ 17,455					\$ 972
Other Objects	\$ (2)	\$ 46				\$ 324
<b>Total</b>	<b>\$2,696,681</b>	<b>\$2,729,586</b>	<b>\$3,260,889</b>	<b>\$3,371,206</b>	<b>\$3,487,776</b>	<b>\$2,901,802</b>
<b>Dollars per Student</b>	<b>\$ 7,533 :1</b>	<b>\$ 7,183 :1</b>	<b>\$ 8,319 :1</b>	<b>\$ 8,802 :1</b>	<b>\$ 8,676 :1</b>	<b>\$ 10,708 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	67%	67%	73%	68%	72%
*Students with Disabilities	13%	14%	21%	22%	20%
*English Language Learners	18%	10%	12%	13%	12%
*Free-Direct Certification	44%	45%	43%	38%	47%
*Black	13%	12%	12%	10%	9%
*Latino	18%	17%	22%	19%	20%
*Native American	1%	2%	3%	1%	2%
*Pacific Islander	4%	3%	4%	3%	3%
*Multi-Race - Other Ancestry	3%	7%	8%	8%	9%
Multi-Race - Asian/White	2%	2%	3%	5%	5%
Asian	25%	23%	18%	18%	16%
White	35%	35%	31%	36%	37%

### Student Performance Data

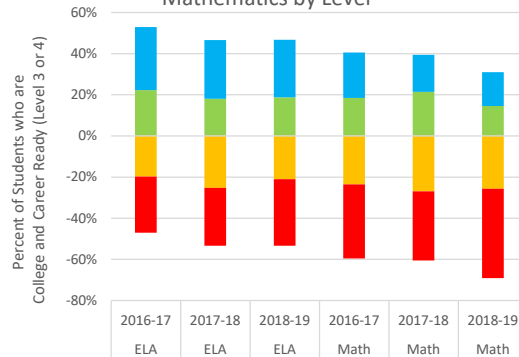
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	18%	19%
ELA	Level 3	31%	29%	28%
ELA	Level 2	20%	25%	21%
ELA	Level 1	27%	28%	32%

ELA Participation	90%	93%	96%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	19%	21%	15%
Math	Level 3	22%	18%	16%
Math	Level 2	24%	27%	26%
Math	Level 1	36%	34%	43%

Math Participation	89%	91%	94%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# McDaniel

2735 NE 82nd Ave  
503-916-5220

Principal: Adam Skyles

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	1022	1078	1089	1011	1086	1164	1176	1208
Spanish Immersion	48	68	68	68	87	115	135	163
Vietnamese Immersion								12
<b>Total</b>	<b>1070</b>	<b>1146</b>	<b>1157</b>	<b>1079</b>	<b>1173</b>	<b>1279</b>	<b>1311</b>	<b>1383</b>

Boundary change with Grant starting 2019-20 SY.

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	61.04	54.88	55.33	58.21	56.37	64.71
		Counseling Services	4.00	4.00	4.00	4.00	4.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.67	0.34	2.67	3.09	4.08	3.42
		Other	3.29	3.29	3.00	3.20	3.55	4.20
	<b>Classified/ Non-Rep</b>	Clerical	7.55	6.55	6.50	7.00	7.50	7.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.30	1.30	1.18	0.50		
	<b>Admin.</b>	Other	3.63	3.63	1.50	5.00	6.50	6.50
			3.00	3.00	3.00	3.00	3.00	4.00
<b>School Total</b>		<b>85.48</b>	<b>77.98</b>	<b>78.18</b>	<b>85.00</b>	<b>86.00</b>	<b>96.33</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	7.00	7.50	8.00	8.00	10.00	10.00
		ESL	2.00	2.00	2.50	2.50	3.00	3.00
		Other	1.00	1.00	2.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	7.88	9.63	9.63	9.38	14.07	12.19
		ESL	0.88	1.31	1.31	0.88		
		Nutrition Services	5.07	4.32	4.00	2.63	2.69	2.69
		Custodial	10.18	9.73	11.73	8.73	11.00	11.00
		Other	3.00	2.00	2.00	3.00	3.00	3.00
	<b>CASR Total</b>		<b>36.99</b>	<b>37.48</b>	<b>41.17</b>	<b>36.11</b>	<b>44.76</b>	<b>42.88</b>
	<b>Grand Total</b>		<b>122.47</b>	<b>115.45</b>	<b>119.34</b>	<b>121.11</b>	<b>130.76</b>	<b>139.22</b>

Overall Students per FTE 8.7:1 9.9:1 9.7:1 8.9:1 9.0:1 9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	62.50	57.00	55.61	59.58	56.13	62.75
		Gen Fund Equity	7.50	6.50	8.39	7.00	8.00	7.58
		City Arts Tax						
		Foundation						
		Title I						
		SIA					1.00	2.00
		Other			2.00	2.92	3.87	6.00
	<b>Classified/ Non-Rep</b>	Gen Fund	12.48	11.48	8.18	10.00	8.50	9.00
		Gen Fund Equity			1.00	2.00	2.00	2.00
		Foundation						
		Title I						
		Other				0.50	3.50	3.00
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	3.00	3.00	3.00
		Gen Fund Equity						1.00
		Other						
<b>School Total</b>		<b>85.48</b>	<b>77.98</b>	<b>78.18</b>	<b>85.00</b>	<b>86.00</b>	<b>96.33</b>	

<b>School and CASR</b>	<b>Licensed</b>	80.00	74.00	78.50	81.00	83.00	92.33
	<b>Classified/ Non-Rep</b>	39.47	38.45	37.84	37.11	44.76	42.88
	<b>Admin.</b>	3.00	3.00	3.00	3.00	3.00	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 5,565,775	\$ 5,540,728	\$ 5,778,283	\$ 5,978,068	\$ 6,321,196	\$ 7,697,710
Associated Payroll Costs	\$ 2,665,616	\$ 2,679,706	\$ 2,685,586	\$ 3,071,555	\$ 2,925,282	\$ 3,758,369
Purchased Services	\$ 74,907	\$ 57,484	\$ 61,501	\$ 43,312	\$ 9,443	\$ 67,002
Supplies and Materials	\$ 33,006	\$ 33,510	\$ 106,354	\$ 62,409	\$ 168,956	\$ 136,153
Capital	\$ 11,289	\$ 3,451				\$ 4,800
Other Objects	\$ 4,829	\$ 5,096	\$ 135	\$ 7,353		\$ 5,015
<b>Total</b>	<b>\$ 8,355,421</b>	<b>\$ 8,319,974</b>	<b>\$ 8,631,859</b>	<b>\$ 9,162,697</b>	<b>\$ 9,424,877</b>	<b>\$11,669,049</b>
<b>Dollars per Student</b>	<b>\$ 7,809 :1</b>	<b>\$ 7,260 :1</b>	<b>\$ 7,461 :1</b>	<b>\$ 8,492 :1</b>	<b>\$ 8,035 :1</b>	<b>\$ 9,124 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	69%	67%	66%	65%	65%
*Students with Disabilities	16%	15%	15%	15%	14%
*English Language Learners	8%	11%	12%	13%	14%
*Free-Direct Certification	39%	37%	36%	32%	33%
*Black	16%	17%	16%	14%	14%
*Latino	25%	24%	24%	25%	25%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	8%	7%	7%	7%	8%
Multi-Race - Asian/White	1%	1%	2%	2%	2%
Asian	14%	14%	14%	15%	13%
White	33%	34%	35%	34%	35%

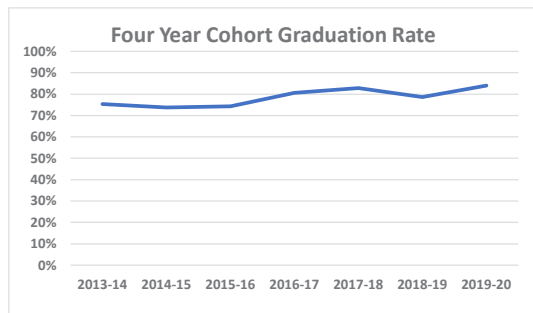
**Student Performance Data**

Subject	ELA	2016-17	2017-18	2018-19
ELA	<b>Level 4</b>	19%	18%	22%
ELA	<b>Level 3</b>	29%	28%	30%
ELA	<b>Level 2</b>	24%	16%	18%
ELA	<b>Level 1</b>	27%	38%	31%

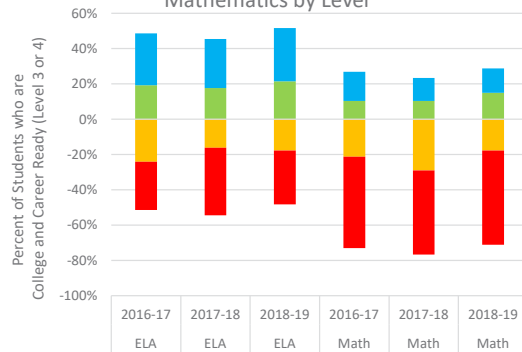
ELA Participation	95%	53%	91%
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Subject	Math	2016-17	2017-18	2018-19
Math	<b>Level 4</b>	10%	10%	15%
Math	<b>Level 3</b>	17%	13%	14%
Math	<b>Level 2</b>	21%	29%	18%
Math	<b>Level 1</b>	52%	48%	53%

Math Participation	95%	41%	76%
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**Smarter Balanced English Language Arts and Mathematics by Level**



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Metro. Learning Center

2033 NW Glisan St  
503-916-5737

Principal: Mark Van Hoomissen

K-12 (Alternative Program) Constructed 1915

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Metro. Learning Center	427	390	404	390	377	391	395	399
<b>Total</b>	<b>427</b>	<b>390</b>	<b>404</b>	<b>390</b>	<b>377</b>	<b>391</b>	<b>395</b>	<b>399</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
School Allocated FTE by Position	Licensed	Teachers	20.15	20.00	20.48	20.78	21.00	20.86	
		Counseling Services	1.25	1.00	1.00	1.00	1.50	1.50	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Instructional Specialists			1.19	0.63	1.00	1.00	
		Other				2.00	1.50	1.00	
	Classified/ Non-Rep	Clerical	2.25	1.50	1.50	1.75	3.00	2.50	
		Ed. Assistant/ Paraeducator	1.00	0.85	1.60	0.84	0.60	0.50	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
		Other	2.00	1.00	1.00	0.75	1.00	1.00	
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00	
	<b>School Total</b>		<b>29.65</b>	<b>27.35</b>	<b>29.77</b>	<b>30.74</b>	<b>32.60</b>	<b>31.36</b>	
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	2.50	3.00	3.00	3.00	3.00
			ESL	0.25	0.25	0.25	0.25	0.25	
Other									
Classified/ Non-Rep		Special Education	1.75		0.88	0.94	0.94	1.88	
		ESL							
		Nutrition Services	0.69	0.69	0.69	0.69	0.69	0.69	
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00	
Other									
<b>CASR Total</b>		<b>7.19</b>	<b>5.44</b>	<b>6.81</b>	<b>6.88</b>	<b>6.88</b>	<b>7.56</b>		
<b>Grand Total</b>		<b>36.84</b>	<b>32.79</b>	<b>36.58</b>	<b>37.61</b>	<b>39.48</b>	<b>38.92</b>		

Overall Students per FTE 11.6:1 11.9:1 11.0:1 10.4:1 9.6:1 10.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.40	21.00	21.00	21.53	20.50	19.88
		Gen Fund Equity					1.00	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation				0.25		
		Title I						
		SIA					1.50	1.74
		Other			1.67	2.63	2.00	1.75
	Classified/ Non-Rep	Gen Fund	5.75	3.70	3.80	3.25	3.75	3.75
		Gen Fund Equity						
		Foundation		0.15	0.50			
		Title I						
		Other			0.30	1.09	1.35	0.75
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>29.65</b>	<b>27.35</b>	<b>29.77</b>	<b>31.24</b>	<b>32.60</b>	<b>31.36</b>

School and CASR	<b>Licensed</b>	24.65	24.25	26.42	28.15	28.75	27.86
	<b>Classified/ Non-Rep</b>	10.19	6.54	8.17	7.46	8.73	9.06
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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



# Metro. Learning Center

2033 NW Glisan St  
503-916-5737  
Principal: Mark Van Hooissen

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,855,653	\$ 1,942,127	\$ 2,118,406	\$ 2,265,723	\$ 2,369,903	\$ 2,684,255
Associated Payroll Costs	\$ 887,747	\$ 901,611	\$ 960,972	\$ 1,095,097	\$ 1,110,043	\$ 1,294,006
Purchased Services	\$ 13,170	\$ 11,353	\$ 36,461	\$ 7,472	\$ 3,556	\$ 25,428
Supplies and Materials	\$ 25,789	\$ 15,701	\$ 31,960	\$ 10,745	\$ 63,752	\$ 49,178
Capital	\$ 1,204	\$ 121		\$ 249		\$ 2,460
Other Objects	\$ 3,126		\$ 2,100			\$ 816
<b>Total</b>	<b>\$ 2,786,689</b>	<b>\$ 2,870,913</b>	<b>\$ 3,149,898</b>	<b>\$ 3,379,286</b>	<b>\$ 3,547,254</b>	<b>\$ 4,056,143</b>
<b>Dollars per Student</b>	<b>\$ 6,526 :1</b>	<b>\$ 7,361 :1</b>	<b>\$ 7,797 :1</b>	<b>\$ 8,665 :1</b>	<b>\$ 9,409 :1</b>	<b>\$ 10,374 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	39%	43%	42%	41%	44%
*Students with Disabilities	21%	21%	24%	24%	23%
*English Language Learners					
*Free-Direct Certification	11%	12%	10%	8%	13%
*Black	2%	1%	1%	2%	1%
*Latino	9%	12%	13%	10%	11%
*Native American	0%	1%	1%	1%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	4%	5%	5%	5%	6%
Multi-Race - Asian/White	3%	3%	3%	3%	4%
Asian	2%	2%	3%	3%	2%
White	80%	76%	74%	77%	75%

### Student Performance Data

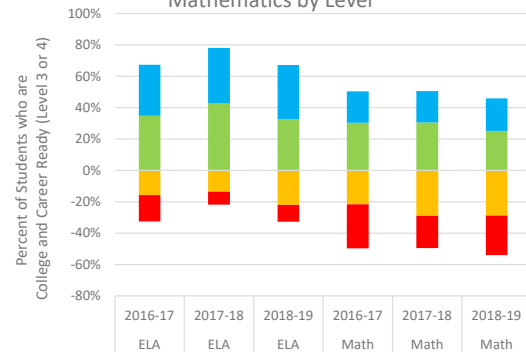
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	35%	43%	33%
ELA	Level 3	33%	36%	35%
ELA	Level 2	16%	14%	22%
ELA	Level 1	17%	8%	11%

ELA Participation	72%	76%	89%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	30%	31%	25%
Math	Level 3	20%	20%	21%
Math	Level 2	22%	29%	29%
Math	Level 1	28%	21%	25%

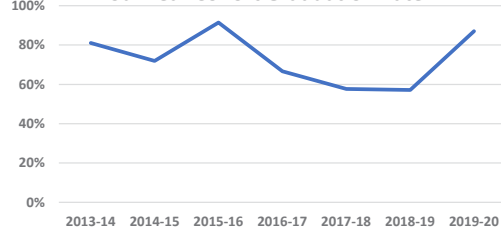
Math Participation	71%	75%	88%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.

Four Year Cohort Graduation Rate





# MLK Jr

4906 NE 6th Ave  
503-916-6456  
Principal: Jill Sage

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: English Language Learners, Students with Disabilities, Hispanic/Latino, Black/African American. Title I School for 2020-21.

PK-5 (Mandarin Immersion) Constructed 1925

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	249	236	156	155	138	150	145	146
Mandarin Immersion	118	133	155	166	181	196	200	197
<b>Total</b>	<b>367</b>	<b>369</b>	<b>311</b>	<b>321</b>	<b>319</b>	<b>346</b>	<b>345</b>	<b>343</b>

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	24.68	23.75	20.70	20.70	20.60	18.50
		Counseling Services	1.00	1.00	1.90	1.00	1.50	1.50
		Library/Media Services	1.00		1.00	1.00	1.00	1.00
		Instructional Specialists	1.38	1.75	1.15	1.30	1.50	3.60
		Other	1.44	1.50	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	1.50	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	8.68	8.23	6.65	4.87	5.93	5.75
		Library/Media Services	0.50	1.00				
	<b>Admin.</b>	Other			0.88	0.88	1.50	1.00
			2.00	2.00	1.00	1.00	1.00	2.00
<b>School Total</b>		<b>42.68</b>	<b>40.73</b>	<b>35.78</b>	<b>33.74</b>	<b>36.03</b>	<b>36.36</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	1.50	1.00	1.00	1.00	1.00
		ESL	2.50	2.00	1.00	1.00	1.00	1.00
		Other	2.00	1.00				
	<b>Classified/ Non-Rep</b>	Special Education	0.88	0.88				
		ESL	0.88	0.44	0.44	0.44		
		Nutrition Services	2.81	2.81	2.81	2.19	2.19	2.19
		Custodial	3.00	3.73	3.73	4.73	3.73	3.73
		Other	1.13	0.25				
	<b>CASR Total</b>		<b>15.19</b>	<b>12.60</b>	<b>8.98</b>	<b>9.35</b>	<b>7.91</b>	<b>7.91</b>
	<b>Grand Total</b>		<b>57.86</b>	<b>53.33</b>	<b>44.75</b>	<b>43.09</b>	<b>43.94</b>	<b>44.27</b>

Overall Students per FTE 6.3:1 6.9:1 6.9:1 7.4:1 7.3:1 7.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	23.63	23.13	21.00	20.25	20.15	18.45
		Gen Fund Equity	3.75	3.37	3.00	2.25	2.75	2.30
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	1.00
		Title I	1.12	1.00	1.15	1.50	0.70	1.35
		SIA						
		Other	0.50			0.50	0.50	0.50
		<b>Classified/ Non-Rep</b>	Gen Fund	5.00	4.00	3.88	3.00	1.50
	Gen Fund Equity			0.26		0.50	0.50	
	Foundation							
	Title I		6.18	6.47	5.15	4.24	4.49	4.82
	<b>Admin.</b>	Other					2.94	2.44
		Gen Fund	2.00	2.00	1.00	1.00	1.00	1.50
		Gen Fund Equity						0.50
		Other						
	<b>School Total</b>		<b>42.68</b>	<b>40.73</b>	<b>35.78</b>	<b>33.74</b>	<b>35.03</b>	<b>34.36</b>

<b>School and CASR</b>	<b>Licensed</b>	36.00	32.50	27.75	27.00	27.60	27.60
	<b>Classified/ Non-Rep</b>	19.86	18.83	16.00	15.09	15.34	14.67
	<b>Admin.</b>	2.00	2.00	1.00	1.00	1.00	2.00

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

# MLK Jr

4906 NE 6th Ave  
503-916-6456  
Principal: Jill Sage



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,357,326	\$ 2,354,674	\$ 2,234,775	\$ 2,181,491	\$ 2,277,304	\$ 2,584,222
Associated Payroll Costs	\$ 1,186,137	\$ 1,117,200	\$ 1,033,483	\$ 1,111,027	\$ 1,218,515	\$ 1,324,213
Purchased Services	\$ 76,259	\$ 48,424	\$ 28,141	\$ 19,810	\$ 18,797	\$ 15,561
Supplies and Materials	\$ 48,373	\$ 61,093	\$ 108,260	\$ 48,857	\$ 80,070	\$ 49,718
Capital	\$ 11,441					\$ 1,152
Other Objects	\$ 1,418	\$ 2,143				\$ 384
<b>Total</b>	<b>\$3,680,954</b>	<b>\$3,583,534</b>	<b>\$3,404,659</b>	<b>\$3,361,185</b>	<b>\$3,594,686</b>	<b>\$3,975,250</b>
<b>Dollars per Student</b>	<b>\$ 10,030 :1</b>	<b>\$ 9,711 :1</b>	<b>\$ 10,947 :1</b>	<b>\$ 10,471 :1</b>	<b>\$ 11,269 :1</b>	<b>\$ 11,489 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	87%	83%	77%	74%	71%
*Students with Disabilities	12%	11%	11%	12%	12%
*English Language Learners	20%	17%	15%	14%	16%
*Free-Direct Certification	61%	51%	46%	43%	45%
*Black	41%	39%	37%	35%	31%
*Latino	29%	28%	23%	21%	22%
*Native American	1%	0%	1%	1%	1%
*Pacific Islander	1%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	11%	12%	6%	6%	6%
Multi-Race - Asian/White	4%	4%	5%	5%	6%
Asian	2%	3%	5%	6%	6%
White	13%	14%	21%	25%	28%

### Student Performance Data

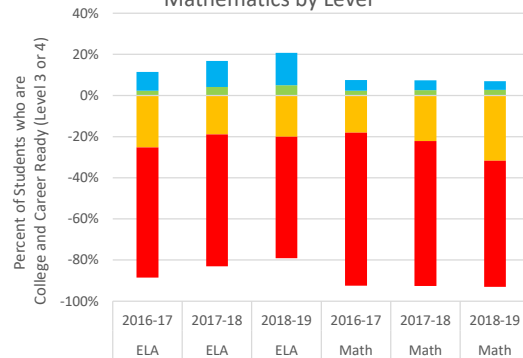
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	2%	4%	5%
ELA	Level 3	9%	13%	16%
ELA	Level 2	25%	19%	20%
ELA	Level 1	63%	64%	59%

ELA Participation	92%	97%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%	3%	3%
Math	Level 3	5%	5%	4%
Math	Level 2	18%	22%	32%
Math	Level 1	74%	70%	61%

Math Participation	91%	96%	99%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Mt Tabor

5800 SE Ash St  
503-916-5646

Principal: Tonya Arnold

6-8 (Japanese & Spanish Immersion) Constructed 1952

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	384	395	411	378	369	339	330	334
Japanese Immersion	252	254	266	277	274	273	267	270
Spanish Immersion	94	69	64	69	78	75	68	68
<b>Total</b>	<b>730</b>	<b>718</b>	<b>741</b>	<b>724</b>	<b>721</b>	<b>687</b>	<b>665</b>	<b>672</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	27.55	28.00	30.50	29.40	30.00	28.50
		Counseling Services	2.00	2.00	2.00	2.00	2.80	3.00
		Library/Media Services	1.00	1.00	0.50	0.60	0.50	0.50
		Instructional Specialists					0.50	0.50
		Other	0.20				1.00	1.50
	<b>Classified/ Non-Rep</b>	Clerical	3.00	3.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.50	0.50			0.50	
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	2.00	0.50	
	<b>Admin.</b>		2.00	2.00	2.00	3.00	2.00	2.00
<b>School Total</b>			<b>38.25</b>	<b>38.50</b>	<b>38.50</b>	<b>39.50</b>	<b>40.30</b>	<b>38.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	3.00	3.50	3.50	3.50	3.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	2.63	2.63	3.50	3.75	3.75	3.75
		ESL						
		Nutrition Services	1.31	1.31	1.31	0.75	1.00	1.00
		Custodial	4.00	3.00	3.00	3.00	4.00	4.00
	Other	1.00						
<b>CASR Total</b>			<b>11.94</b>	<b>10.44</b>	<b>11.81</b>	<b>11.50</b>	<b>12.75</b>	<b>12.75</b>
<b>Grand Total</b>			<b>50.19</b>	<b>48.94</b>	<b>50.31</b>	<b>51.00</b>	<b>53.05</b>	<b>51.25</b>

Overall Students per FTE 14.5:1 14.7:1 14.7:1 14.2:1 13.6:1 13.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	30.75	31.00	33.00	32.00	33.50	32.00
		Gen Fund Equity						
		City Arts Tax Foundation						
		Title I						
		SIA					1.30	1.50
		Other						0.50
		Gen Fund	5.50	5.50	3.50	4.50	3.50	2.50
	<b>Classified/ Non-Rep</b>	Gen Fund Equity						
		Foundation						
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	3.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>38.25</b>	<b>38.50</b>	<b>38.50</b>	<b>39.50</b>	<b>40.30</b>

<b>School and CASR</b>	<b>Licensed</b>	33.75	34.50	37.00	36.00	38.80	38.00
	<b>Classified/ Non-Rep</b>	14.44	12.44	11.31	12.00	12.25	11.25
	<b>Admin.</b>	2.00	2.00	2.00	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.

# Mt Tabor

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



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,604,946	\$ 2,778,188	\$ 2,941,526	\$ 2,928,470	\$ 3,088,028	\$ 3,263,618
Associated Payroll Costs	\$ 1,216,740	\$ 1,331,181	\$ 1,361,085	\$ 1,467,194	\$ 1,507,887	\$ 1,552,384
Purchased Services	\$ 30,517	\$ 24,139	\$ 15,012	\$ 25,375	\$ 4,584	\$ 20,556
Supplies and Materials	\$ 22,281	\$ 19,742	\$ 48,766	\$ 26,438	\$ 62,476	\$ 72,774
Capital	\$ 118,989	\$ 2,047	\$ 1,642	\$ 415		\$ 1,992
Other Objects	\$ 457	\$ 334	\$ 710	\$ 340		\$ 660
<b>Total</b>	<b>\$3,993,931</b>	<b>\$4,155,631</b>	<b>\$4,368,741</b>	<b>\$4,448,231</b>	<b>\$4,662,975</b>	<b>\$4,911,984</b>
<b>Dollars per Student</b>	<b>\$ 5,471 :1</b>	<b>\$ 5,788 :1</b>	<b>\$ 5,896 :1</b>	<b>\$ 6,144 :1</b>	<b>\$ 6,467 :1</b>	<b>\$ 7,150 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	34%	33%	33%	29%	32%
*Students with Disabilities	11%	13%	13%	12%	13%
*English Language Learners	3%	2%	2%	4%	3%
*Free-Direct Certification	13%	11%	9%	7%	9%
*Black	2%	3%	2%	2%	1%
*Latino	14%	11%	11%	11%	11%
*Native American	1%	1%	0%	0%	
*Pacific Islander	1%	1%	0%	0%	1%
*Multi-Race - Other Ancestry	4%	4%	5%	4%	5%
Multi-Race - Asian/White	10%	12%	13%	14%	13%
Asian	6%	7%	7%	7%	5%
White	63%	62%	62%	62%	64%

### Student Performance Data

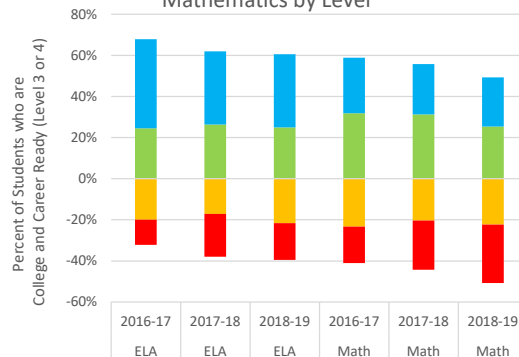
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	25%	26%	25%
ELA	Level 3	43%	36%	36%
ELA	Level 2	20%	17%	22%
ELA	Level 1	12%	21%	18%

ELA Participation	93%	90%	96%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	32%	31%	25%
Math	Level 3	27%	24%	24%
Math	Level 2	23%	20%	22%
Math	Level 1	18%	24%	28%

Math Participation	89%	87%	95%
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### Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Ockley Green

6031 N Montana Ave  
503-916-5660

Principal: Kristina Howard

6-8 (Spanish Immersion) Constructed 1925

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	460	422	397	388	376	390	391	399
Spanish Immersion	166	109	108	99	111	108	111	101
<b>Total</b>	<b>626</b>	<b>531</b>	<b>505</b>	<b>487</b>	<b>487</b>	<b>498</b>	<b>502</b>	<b>500</b>

2014-15 & 2015-16 shows Chief Joseph/Ockley Green K-8. 2016-17 onward shows Ockley Green MS.

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	28.75	26.50	24.50	24.25	24.75	23.75
		Counseling Services	1.50	1.50	1.50	1.00	2.00	2.00
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	2.00	1.00	1.00	1.00	0.50	0.50
		Other	1.00	1.00	1.00	1.00	1.00	1.50
	<b>Classified/ Non-Rep</b>	Clerical	3.30	2.00	2.00	3.00	3.00	2.50
		Ed. Assistant/ Paraeducator	1.00	1.00				
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.25
	<b>Admin.</b>	Other	0.20	1.00	1.00	0.50	0.50	
	<b>Admin.</b>		3.00	3.00	3.20	3.00	3.00	2.00
<b>School Total</b>		<b>41.75</b>	<b>38.50</b>	<b>35.70</b>	<b>35.25</b>	<b>36.25</b>	<b>33.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	5.00	4.00	3.50	3.50	3.50	3.50
		ESL	1.50	1.00	1.00	0.50	0.50	0.50
		Other		1.50	1.00	2.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	3.50	2.63	2.63	3.75	3.75	4.69
		ESL		0.44				
		Nutrition Services	2.81	2.06	2.00	1.75	1.63	1.63
		Custodial	6.18	3.00	3.00	2.73	4.00	4.00
	<b>Other</b>	0.50			1.00	1.00	1.00	
	<b>CASR Total</b>		<b>19.49</b>	<b>14.63</b>	<b>13.13</b>	<b>15.23</b>	<b>15.38</b>	<b>16.32</b>
	<b>Grand Total</b>		<b>61.24</b>	<b>53.13</b>	<b>48.83</b>	<b>50.48</b>	<b>51.63</b>	<b>49.82</b>

Overall Students per FTE 10.2:1 10.0:1 10.3:1 9.6:1 9.4:1 10.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	30.50	28.25	25.50	24.75	25.63	22.38
		Gen Fund Equity	3.00	2.75	3.50	3.00	1.85	2.38
		City Arts Tax Foundation	0.25					
		Title I				0.50	0.67	
		SIA					1.00	3.50
		Other					0.11	0.50
	<b>Classified/ Non-Rep</b>	Gen Fund	4.50	2.50	2.50	2.00	2.75	2.75
		Gen Fund Equity	0.50	2.00	1.00	1.00	0.50	
		Foundation						
		Title I				1.00	0.75	
<b>Admin.</b>	Gen Fund	3.00	3.00	3.20	3.00	2.00	2.00	
	Gen Fund Equity					1.00		
	Other							
<b>School Total</b>		<b>41.75</b>	<b>38.50</b>	<b>35.70</b>	<b>35.25</b>	<b>36.25</b>	<b>33.50</b>	

<b>School and CASR</b>	<b>Licensed</b>	40.25	37.50	34.50	34.25	34.25	33.75
	<b>Classified/ Non-Rep</b>	17.99	12.63	11.13	13.23	14.38	14.07
	<b>Admin.</b>	3.00	3.00	3.20	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: Kristina Howard



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,498,311	\$ 2,367,188	\$ 2,552,159	\$ 2,384,959	\$ 2,203,501	\$ 2,607,056
Associated Payroll Costs	\$ 1,223,194	\$ 1,113,717	\$ 1,075,728	\$ 1,154,006	\$ 1,183,012	\$ 1,289,554
Purchased Services	\$ 68,457	\$ 61,126	\$ 26,591	\$ 16,677	\$ 21,276	\$ 54,773
Supplies and Materials	\$ 23,222	\$ 42,778	\$ 48,738	\$ 60,174	\$ 56,279	\$ 103,068
Capital				\$ 1,684		\$ 11,243
Other Objects	\$ 3,505	\$ 2,682				\$ 2,504
<b>Total</b>	<b>\$3,816,689</b>	<b>\$3,587,491</b>	<b>\$3,703,217</b>	<b>\$3,617,501</b>	<b>\$3,464,069</b>	<b>\$4,068,198</b>
<b>Dollars per Student</b>	<b>\$ 6,097 :1</b>	<b>\$ 6,756 :1</b>	<b>\$ 7,333 :1</b>	<b>\$ 7,428 :1</b>	<b>\$ 7,113 :1</b>	<b>\$ 8,169 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	67%	69%	69%	69%	68%
*Students with Disabilities	18%	15%	17%	17%	17%
*English Language Learners	8%	8%	8%	7%	5%
*Free-Direct Certification	35%	36%	34%	30%	30%
*Black	19%	23%	24%	23%	23%
*Latino	23%	23%	24%	24%	23%
*Native American	1%	2%	1%	1%	0%
*Pacific Islander	4%	3%	2%	1%	2%
*Multi-Race - Other Ancestry	7%	8%	7%	9%	8%
Multi-Race - Asian/White	1%	2%	2%	2%	3%
Asian	5%	3%	4%	4%	3%
White	40%	35%	36%	36%	38%

### Student Performance Data

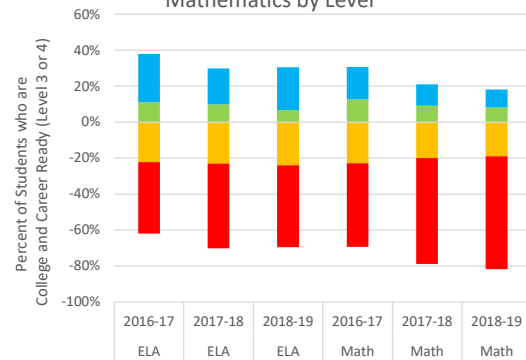
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	11%	10%	7%
ELA	Level 3	27%	20%	24%
ELA	Level 2	22%	23%	24%
ELA	Level 1	40%	47%	46%

ELA Participation	92%	84%	88%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	13%	9%	8%
Math	Level 3	18%	12%	10%
Math	Level 2	23%	20%	19%
Math	Level 1	46%	59%	63%

Math Participation	92%	81%	81%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Peninsula

8125 N Emerald St  
503-916-6275

Principal: Debbie Armendariz

K-5 Constructed 1952

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Economically Disadvantaged, English Learners, Black/African American, Hispanic/Latino, Multi-Racial.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	266	279	267	265	237	276	268	265
<b>Total</b>	<b>266</b>	<b>279</b>	<b>267</b>	<b>265</b>	<b>237</b>	<b>276</b>	<b>268</b>	<b>265</b>

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	14.50	14.00	14.00	14.69	14.60	15.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	1.50	1.00	1.00	1.50	1.50
		Other	1.00	1.00	0.50	0.50	1.00	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	3.50	2.25	2.00	1.00	1.00	2.00
		Library/Media Services						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
	<b>School Total</b>			<b>25.00</b>	<b>23.25</b>	<b>22.00</b>	<b>21.69</b>	<b>22.60</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.50	3.50	3.00	3.00	3.50	3.50
		ESL	1.00	1.00	0.50	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	8.75	8.75	7.88	8.44	6.57	6.57
		ESL						
		Nutrition Services	2.00	2.00	1.94	1.38	1.56	1.56
		Custodial	2.73	2.00	2.00	2.00	3.00	3.00
	<b>Other</b>	1.00	1.00	1.00	1.00	1.00	1.00	
<b>CASR Total</b>			<b>19.98</b>	<b>18.25</b>	<b>16.31</b>	<b>16.32</b>	<b>16.13</b>	<b>16.13</b>
<b>Grand Total</b>			<b>44.98</b>	<b>41.50</b>	<b>38.31</b>	<b>38.01</b>	<b>38.73</b>	<b>39.63</b>

Overall Students per FTE 5.9:1 6.7:1 7.0:1 7.0:1 6.1:1 7.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	15.00	15.22	15.55	16.25	15.95	15.55
		Gen Fund Equity	2.00	2.00	1.45	1.44	1.50	1.25
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	0.50	0.28				
		SIA					1.00	1.70
		Other	0.50	0.50			0.15	
	<b>Classified/ Non-Rep</b>	Gen Fund	3.50	2.56	2.50	2.50	2.50	1.90
		Gen Fund Equity			1.00			0.50
		Foundation						
		Title I	2.00	1.19				
		Other						1.10
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>25.00</b>	<b>23.25</b>	<b>22.00</b>	<b>21.69</b>	<b>22.60</b>

<b>School and CASR</b>	<b>Licensed</b>	24.00	23.00	21.00	21.69	23.10	23.00
	<b>Classified/ Non-Rep</b>	19.98	17.50	16.31	15.32	14.63	15.63
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00

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

# Peninsula

8125 N Emerald St  
503-916-6275

Principal: Debbie Armendariz



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,433,204	\$ 1,456,477	\$ 1,443,279	\$ 1,484,189	\$ 1,574,289	\$ 1,780,818
Associated Payroll Costs	\$ 727,304	\$ 703,878	\$ 641,055	\$ 725,695	\$ 825,437	\$ 883,333
Purchased Services	\$ 33,665	\$ 11,788	\$ 14,329	\$ 4,375	\$ 2,664	\$ 30,648
Supplies and Materials	\$ 26,361	\$ 28,969	\$ 27,348	\$ 36,606	\$ 47,373	\$ 85,337
Capital						\$ 972
Other Objects	\$ 60	\$ 2,518				\$ 324
<b>Total</b>	<b>\$2,220,594</b>	<b>\$2,203,630</b>	<b>\$2,126,011</b>	<b>\$2,250,865</b>	<b>\$2,449,763</b>	<b>\$2,781,432</b>
<b>Dollars per Student</b>	<b>\$ 8,348 :1</b>	<b>\$ 7,898 :1</b>	<b>\$ 7,963 :1</b>	<b>\$ 8,494 :1</b>	<b>\$ 10,337 :1</b>	<b>\$ 10,078 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	72%	68%	61%	65%	65%
*Students with Disabilities	21%	24%	24%	27%	29%
*English Language Learners	10%	7%	8%	8%	6%
*Free-Direct Certification	40%	36%	28%	26%	27%
*Black	17%	12%	13%	13%	12%
*Latino	24%	23%	18%	21%	19%
*Native American					0%
*Pacific Islander	2%	2%	2%	1%	
*Multi-Race - Other Ancestry	9%	10%	9%	10%	13%
Multi-Race - Asian/White	3%	2%	2%	2%	4%
Asian	3%	3%	3%	4%	3%
White	42%	48%	53%	50%	49%

### Student Performance Data

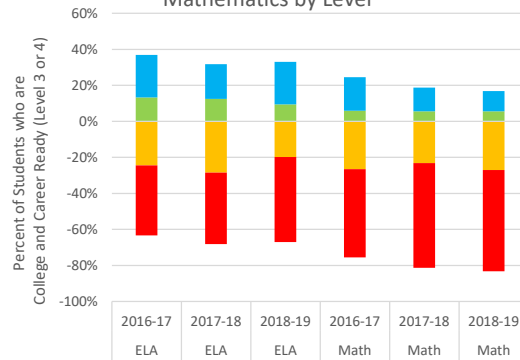
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	13%	13%	9%
ELA	Level 3	24%	19%	24%
ELA	Level 2	25%	28%	20%
ELA	Level 1	39%	40%	47%

ELA Participation	84%	70%	91%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	6%	6%	6%
Math	Level 3	19%	13%	11%
Math	Level 2	27%	23%	27%
Math	Level 1	49%	58%	56%

Math Participation	87%	72%	92%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Richmond

2276 SE 41st Ave  
503-916-6220

Principal: Ronald Young

K-5 (Japanese Immersion) Constructed 1908

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Japanese Immersion	648	647	632	627	600	609	603	596
<b>Total</b>	<b>648</b>	<b>647</b>	<b>632</b>	<b>627</b>	<b>600</b>	<b>609</b>	<b>603</b>	<b>596</b>

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	26.00	26.00	26.60	26.60	25.10	24.90
		Counseling Services	1.50	1.50	1.50	1.50	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	0.40				1.00	
		Other						0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	2.38	0.80	1.20	1.00	1.00	
		Library/Media Services		0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Admin.</b>	2.00	1.80	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>34.78</b>	<b>33.10</b>	<b>34.30</b>	<b>34.10</b>	<b>33.60</b>	<b>31.90</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	0.50	0.50	1.00	1.00	1.00	1.00
		ESL	0.25	0.50	1.00	1.00	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	0.88	0.88	0.88	0.94	0.94	
		ESL						
		Nutrition Services	1.19	1.19	1.19	1.06	1.44	1.44
		Custodial	3.00	4.00	2.73	3.00	3.00	3.00
	Other							
	<b>CASR Total</b>		<b>5.81</b>	<b>7.06</b>	<b>6.79</b>	<b>7.00</b>	<b>6.88</b>	<b>5.94</b>
	<b>Grand Total</b>		<b>40.59</b>	<b>40.16</b>	<b>41.09</b>	<b>41.10</b>	<b>40.48</b>	<b>37.84</b>

Overall Students per FTE 16.0:1 16.1:1 15.4:1 15.3:1 14.8:1 16.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	26.50	26.20	27.10	25.60	25.10	24.40
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.50
		Foundation	0.40	0.30		1.50	1.00	1.00
		Title I						
		SIA					0.50	0.50
	<b>Classified/ Non-Rep</b>	Gen Fund	4.38	2.50	2.50	2.50	3.50	2.50
		Gen Fund Equity						
		Foundation		0.80	1.20	1.00		
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	1.80	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>34.78</b>	<b>33.10</b>	<b>34.30</b>	<b>34.10</b>	<b>33.60</b>	<b>31.90</b>

<b>School and CASR</b>	<b>Licensed</b>	29.15	29.00	30.60	30.60	29.60	28.90
	<b>Classified/ Non-Rep</b>	9.44	9.36	8.49	8.50	8.88	6.94
	<b>Admin.</b>	2.00	1.80	2.00	2.00	2.00	2.00

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

# Richmond

2276 SE 41st Ave  
503-916-6220  
Principal: Ronald Young



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,277,311	\$ 2,368,582	\$ 2,515,782	\$ 2,508,505	\$ 2,547,286	\$ 2,577,096
Associated Payroll Costs	\$ 1,112,583	\$ 1,135,728	\$ 1,173,423	\$ 1,247,689	\$ 1,188,496	\$ 1,245,892
Purchased Services	\$ 16,731	\$ 11,750	\$ 9,481	\$ 7,202	\$ 4,764	\$ 18,588
Supplies and Materials	\$ 27,181	\$ 20,203	\$ 28,896	\$ 14,372	\$ 8,307	\$ 21,649
Capital	\$ 649	\$ 47	\$ 35	\$ 295		\$ 1,800
Other Objects	\$ 354					\$ 600
<b>Total</b>	<b>\$3,434,809</b>	<b>\$3,536,309</b>	<b>\$3,727,617</b>	<b>\$3,778,062</b>	<b>\$3,748,853</b>	<b>\$3,865,625</b>
<b>Dollars per Student</b>	<b>\$ 5,301 :1</b>	<b>\$ 5,466 :1</b>	<b>\$ 5,898 :1</b>	<b>\$ 6,026 :1</b>	<b>\$ 6,248 :1</b>	<b>\$ 6,347 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	20%	20%	22%	24%	26%
*Students with Disabilities	6%	6%	8%	8%	7%
*English Language Learners	3%	4%	5%	7%	9%
*Free-Direct Certification	4%	3%	4%	3%	4%
*Black	1%	1%	1%	1%	1%
*Latino	3%	3%	3%	4%	4%
*Native American	0%	0%			
*Pacific Islander	0%	0%	0%	0%	
*Multi-Race - Other Ancestry	4%	4%	4%	4%	4%
Multi-Race - Asian/White	28%	28%	29%	31%	35%
Asian	9%	9%	10%	10%	9%
White	56%	55%	53%	50%	47%

### Student Performance Data

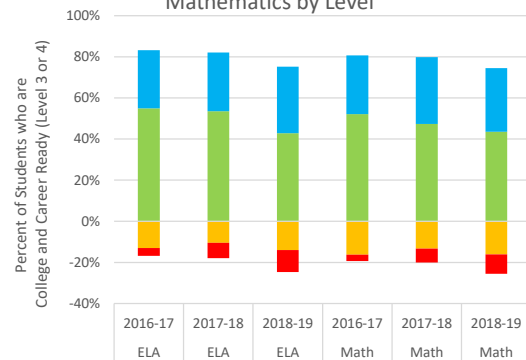
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	55%	54%	43%
ELA	Level 3	28%	29%	32%
ELA	Level 2	13%	11%	14%
ELA	Level 1	4%	8%	11%

ELA Participation	95%	96%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	52%	47%	44%
Math	Level 3	29%	32%	31%
Math	Level 2	16%	13%	16%
Math	Level 1	3%	7%	9%

Math Participation	96%	95%	96%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Rieke

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

K-5 Constructed 1959

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	410	386	379	368	329	366	356	349
<b>Total</b>	<b>410</b>	<b>386</b>	<b>379</b>	<b>368</b>	<b>329</b>	<b>366</b>	<b>356</b>	<b>349</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	18.60	18.60	18.00	16.00	16.00	16.00
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.50	1.00	1.00	0.75	0.50
		Instructional Specialists						
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.30	0.50	0.98	0.20	0.10
		Library/Media Services	0.50	0.50				0.50
	<b>Admin.</b>	Other	0.50	0.40	0.30	0.40	0.40	0.40
		Admin.	1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>24.60</b>	<b>23.80</b>	<b>23.30</b>	<b>21.88</b>	<b>21.35</b>	<b>21.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.50	1.50	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	2.63	3.50	2.63	1.88	0.94	
		ESL						
		Nutrition Services	0.81	0.81	0.81	0.81	0.81	0.81
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other				1.00	1.00			
<b>CASR Total</b>			<b>6.69</b>	<b>7.56</b>	<b>7.19</b>	<b>7.44</b>	<b>6.00</b>	<b>4.06</b>
<b>Grand Total</b>			<b>31.29</b>	<b>31.36</b>	<b>30.49</b>	<b>29.32</b>	<b>27.35</b>	<b>25.56</b>

Overall Students per FTE 13.1:1 12.3:1 12.4:1 12.6:1 12.0:1 14.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.15	18.35	18.75	16.75	16.75	16.50
		Gen Fund Equity						
		City Arts Tax Foundation	1.10	1.00	1.00	1.00	1.00	1.00
		Foundation	0.85	0.75	0.25	0.25		
		Title I						
		SIA					0.50	0.50
	<b>Classified/ Non-Rep</b>	Gen Fund	3.50	2.00	1.50	1.50	1.50	2.00
		Gen Fund Equity						
		Foundation		0.70	0.80	1.38	0.60	0.50
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>24.60</b>	<b>23.80</b>	<b>23.30</b>	<b>21.88</b>	<b>21.35</b>

<b>School and CASR</b>	<b>Licensed</b>	21.35	21.35	21.75	19.75	19.50	19.25
	<b>Classified/ Non-Rep</b>	8.94	9.01	7.74	8.57	6.85	5.31
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,646,963	\$ 1,746,331	\$ 1,768,843	\$ 1,624,779	\$ 1,572,017	\$ 1,745,035
Associated Payroll Costs	\$ 791,293	\$ 844,073	\$ 831,870	\$ 816,530	\$ 695,656	\$ 831,127
Purchased Services	\$ 10,816	\$ 7,617	\$ 4,823	\$ 3,741	\$ 5,148	\$ 12,396
Supplies and Materials	\$ 14,982	\$ 23,306	\$ 27,611	\$ 5,257	\$ 9,313	\$ 15,163
Capital						\$ 1,200
Other Objects				\$ 82		\$ 396
<b>Total</b>	<b>\$2,464,054</b>	<b>\$2,621,328</b>	<b>\$2,633,148</b>	<b>\$2,450,389</b>	<b>\$2,282,135</b>	<b>\$2,605,317</b>
<b>Dollars per Student</b>	<b>\$ 6,010 :1</b>	<b>\$ 6,791 :1</b>	<b>\$ 6,948 :1</b>	<b>\$ 6,659 :1</b>	<b>\$ 6,937 :1</b>	<b>\$ 7,118 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	30%	30%	29%	32%	30%
*Students with Disabilities	12%	14%	16%	17%	14%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	6%	7%	5%	7%	6%
*Black	2%	3%	3%	4%	4%
*Latino	8%	7%	6%	7%	8%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	5%	5%	5%	4%	4%
Multi-Race - Asian/White	5%	4%	5%	3%	4%
Asian	1%	2%	2%	1%	2%
White	79%	79%	79%	81%	79%

### Student Performance Data

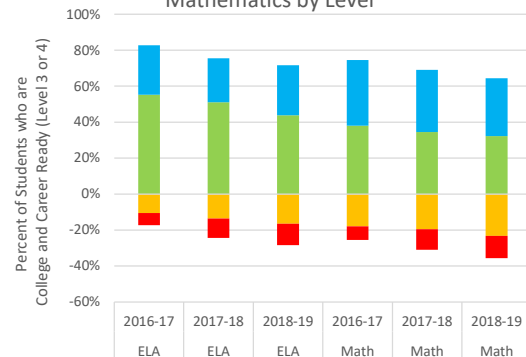
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	55%	51%	44%
ELA	Level 3	27%	24%	28%
ELA	Level 2	11%	14%	17%
ELA	Level 1	7%	11%	12%

ELA Participation	91%	92%	93%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	38%	35%	32%
Math	Level 3	37%	35%	32%
Math	Level 2	18%	20%	23%
Math	Level 1	7%	12%	12%

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 base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Rigler

5401 NE Prescott St  
503-916-6451

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school. Title I School for 2020-21.

Principal: Keyla Santiago de Vazquez

K-5 (Spanish Immersion) Constructed 1931

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	120	102						
Spanish Immersion	352	339	308	307	268	276	274	266
<b>Total</b>	<b>472</b>	<b>441</b>	<b>308</b>	<b>307</b>	<b>268</b>	<b>276</b>	<b>274</b>	<b>266</b>

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.50	22.50	18.00	15.50	16.50	14.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.00	1.50	1.00	1.80	2.50	3.00
		Other	1.00	2.00	0.60	0.50	0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	1.50	1.25	2.00	1.80
		Ed. Assistant/Paraeducator	7.50	4.88	3.00	3.63	2.63	2.63
		Library/Media Services						
	<b>Admin.</b>	Other	1.00	1.00	2.00	1.00	1.00	
			2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>39.00</b>	<b>37.88</b>	<b>30.10</b>	<b>27.68</b>	<b>29.13</b>	<b>26.43</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	1.50	1.00	1.50	1.00	1.00
		ESL	3.50	4.00	2.50	3.00	3.00	3.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	1.75	1.75	0.88	0.94	0.94	0.94
		ESL	2.19	2.63	0.88	0.88		
		Nutrition Services	2.63	2.63	2.63	2.25	2.13	2.13
		Custodial	3.00	2.73	3.45	2.73	3.00	3.00
	<b>Admin.</b>	Other				1.00	1.00	1.00
	<b>CASR Total</b>			<b>16.06</b>	<b>16.23</b>	<b>12.33</b>	<b>13.29</b>	<b>12.06</b>
<b>Grand Total</b>			<b>55.06</b>	<b>54.10</b>	<b>42.43</b>	<b>40.97</b>	<b>41.19</b>	<b>38.49</b>

Overall Students per FTE 8.6:1 8.2:1 7.3:1 7.5:1 6.5:1 7.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.11	22.50	18.50	17.10	17.95	14.90
		Gen Fund Equity	4.00	4.00	2.00	2.10	1.30	1.65
		City Arts Tax Foundation	1.00	1.00	1.00	0.50	0.50	0.50
					0.10			
		Title I	0.39		0.10		0.25	0.55
		SIA					1.50	2.40
		Other		0.50				
	<b>Classified/ Non-Rep</b>	Gen Fund	4.00	3.00	3.00	3.00	1.00	1.50
		Gen Fund Equity		1.00	0.20		1.00	0.30
		Foundation				0.05		
		Title I	6.50	2.50	3.30	2.83	2.13	1.63
		Other		1.38			1.50	1.00
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity			1.00	0.64	0.50	0.50
		Other						
<b>School Total</b>			<b>39.00</b>	<b>37.88</b>	<b>30.10</b>	<b>27.68</b>	<b>29.13</b>	<b>26.43</b>

<b>School and CASR</b>	<b>Licensed</b>	33.00	34.50	26.10	25.30	26.50	25.00
	<b>Classified/ Non-Rep</b>	20.06	17.60	14.33	13.67	12.69	11.49
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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



# Rigler

5401 NE Prescott St  
503-916-6451  
Principal: Keyla Santiago de Vazquez



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,023,652	\$ 2,183,221	\$ 1,818,574	\$ 1,784,941	\$ 1,926,520	\$ 1,836,780
Associated Payroll Costs	\$ 1,054,327	\$ 1,061,410	\$ 867,553	\$ 915,232	\$ 1,056,088	\$ 940,525
Purchased Services	\$ 81,888	\$ 129,060	\$ 99,700	\$ 30,816	\$ 47,546	\$ 27,525
Supplies and Materials	\$ 35,339	\$ 68,261	\$ 104,196	\$ 43,570	\$ 131,961	\$ 69,779
Capital	\$ 137	\$ 60		\$ 99		\$ 972
Other Objects	\$ 2,612	\$ 7,137	\$ 1,550	\$ 750		\$ 324
<b>Total</b>	<b>\$3,197,955</b>	<b>\$3,449,150</b>	<b>\$2,891,572</b>	<b>\$2,775,409</b>	<b>\$3,162,114</b>	<b>\$2,875,905</b>
<b>Dollars per Student</b>	<b>\$ 6,775 :1</b>	<b>\$ 7,821 :1</b>	<b>\$ 9,388 :1</b>	<b>\$ 9,040 :1</b>	<b>\$ 11,799 :1</b>	<b>\$ 10,420 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	86%	85%	87%	85%	85%
*Students with Disabilities	14%	16%	17%	14%	14%
*English Language Learners	42%	37%	39%	46%	47%
*Free-Direct Certification	58%	51%	47%	44%	46%
*Black	14%	15%	7%	7%	7%
*Latino	56%	54%	67%	69%	71%
*Native American	1%	1%	0%		0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	5%	6%	6%	3%	2%
Multi-Race - Asian/White	1%	1%	1%	0%	0%
Asian	3%	3%	0%	1%	0%
White	21%	20%	19%	20%	18%

### Student Performance Data

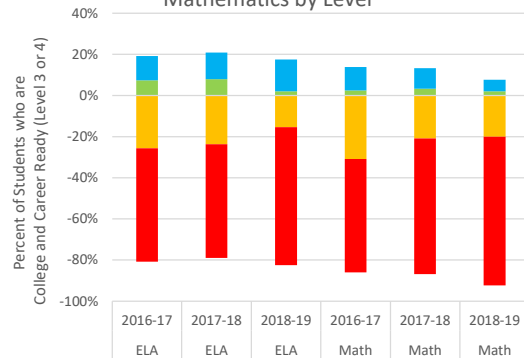
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	7%	8%	2%
ELA	Level 3	12%	13%	15%
ELA	Level 2	26%	24%	15%
ELA	Level 1	55%	55%	67%

ELA Participation	97%	97%	98%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	3%	3%	2%
Math	Level 3	11%	10%	6%
Math	Level 2	31%	21%	20%
Math	Level 1	55%	66%	72%

Math Participation	96%	94%	99%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Roosevelt

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

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

9-12 (Advanced Placement, PSU Inquiry Partnership) Constructed 1921

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	795	727	867	1016	1074	1130	1204	1175
Spanish Immersion	86	132	127	179	218	236	229	237
<b>Total</b>	<b>881</b>	<b>859</b>	<b>994</b>	<b>1195</b>	<b>1292</b>	<b>1366</b>	<b>1433</b>	<b>1412</b>

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Position	Licensed	Teachers	50.97	47.75	47.32	56.09	67.90	69.48
		Counseling Services	5.00	4.00	4.00	4.50	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	1.25	0.75	2.15	3.74	3.35	3.52
		Other	2.34	2.75	2.51	2.00	6.50	6.50
	Classified/ Non-Rep	Clerical	7.33	7.00	7.50	8.00	8.00	8.00
		Ed. Assistant/ Paraeducator	1.13	0.13		0.44		
		Library/Media Services						0.50
	Admin.	Other	5.67	5.00	4.00	2.87	4.50	4.50
			3.00	3.00	2.00	3.00	3.00	4.00
<b>School Total</b>		<b>77.68</b>	<b>71.38</b>	<b>70.48</b>	<b>81.64</b>	<b>99.25</b>	<b>102.50</b>	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.00	8.00	8.00	11.00	11.50	12.00
		ESL	2.00	2.00	2.50	3.50	4.00	4.00
		Other	1.75	1.75	1.00	2.00	1.00	1.00
	Classified/ Non-Rep	Special Education	9.63	10.50	11.38	15.01	15.95	15.01
		ESL	0.88	0.88	1.31	1.31	0.88	0.88
		Nutrition Services	3.50	3.50	3.38	2.50	1.75	1.88
		Custodial	10.00	7.00	10.00	9.73	8.00	8.00
		Other	3.00	2.00	2.00	3.00	3.00	3.00
	<b>CASR Total</b>		<b>38.75</b>	<b>35.63</b>	<b>39.56</b>	<b>48.05</b>	<b>46.07</b>	<b>45.76</b>
	<b>Grand Total</b>		<b>116.43</b>	<b>107.00</b>	<b>110.04</b>	<b>129.68</b>	<b>145.32</b>	<b>148.26</b>

Overall Students per FTE 7.6:1 8.0:1 9.0:1 9.2:1 8.9:1 9.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	52.75	48.45	47.31	55.43	66.85	68.66
		Gen Fund Equity	6.50	6.50	7.26	9.08	11.50	10.50
		City Arts Tax Foundation						
		Title I	1.00	1.30				
		SIA					2.00	2.50
		Other	0.30		2.40	2.82	3.40	3.84
	Classified/ Non-Rep	Gen Fund	11.40	10.13	9.02	9.30	7.50	8.00
		Gen Fund Equity			1.47	2.00	2.00	2.00
		Foundation						
		Title I	2.47	2.00				
	Admin.	Other	0.26		1.00		3.00	3.00
		Gen Fund	3.00	3.00	2.00	3.00	3.00	3.29
		Gen Fund Equity						0.72
		Other						
	<b>School Total</b>		<b>77.68</b>	<b>71.38</b>	<b>70.48</b>	<b>81.64</b>	<b>99.25</b>	<b>102.50</b>

School and CASR	<b>Licensed</b>	72.30	68.00	68.48	83.83	100.25	102.50
	<b>Classified/ Non-Rep</b>	41.13	36.00	39.57	42.85	42.07	41.76
	<b>Admin.</b>	3.00	3.00	2.00	3.00	3.00	4.00

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



# Roosevelt

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

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 4,821,837	\$ 4,750,970	\$ 4,979,934	\$ 5,548,822	\$ 6,917,999	\$ 8,085,792
Associated Payroll Costs	\$ 2,340,544	\$ 2,289,922	\$ 2,336,282	\$ 2,800,662	\$ 3,385,105	\$ 4,015,211
Purchased Services	\$ 111,187	\$ 77,873	\$ 52,825	\$ 48,767	\$ 16,811	\$ 95,927
Supplies and Materials	\$ 22,480	\$ 55,648	\$ 116,349	\$ 44,238	\$ 278,714	\$ 231,092
Capital	\$ 11,956	\$ 1,820	\$ 940			\$ 5,626
Other Objects	\$ 1,481	\$ 4,144	\$ 3,035	\$ 1,891		\$ 1,919
<b>Total</b>	<b>\$ 7,309,486</b>	<b>\$ 7,180,376</b>	<b>\$ 7,489,364</b>	<b>\$ 8,444,380</b>	<b>\$ 10,598,629</b>	<b>\$ 12,435,567</b>
<b>Dollars per Student</b>	<b>\$ 8,297 :1</b>	<b>\$ 8,359 :1</b>	<b>\$ 7,535 :1</b>	<b>\$ 7,066 :1</b>	<b>\$ 8,203 :1</b>	<b>\$ 9,104 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	81%	79%	78%	75%	75%
*Students with Disabilities	20%	20%	20%	18%	18%
*English Language Learners	12%	12%	12%	15%	16%
*Free-Direct Certification	48%	40%	38%	35%	35%
*Black	18%	18%	18%	17%	16%
*Latino	39%	37%	35%	36%	36%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	3%	3%	3%	3%	3%
*Multi-Race - Other Ancestry	5%	6%	7%	7%	7%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	5%	4%	4%	3%	3%
White	28%	29%	31%	33%	33%

### Student Performance Data

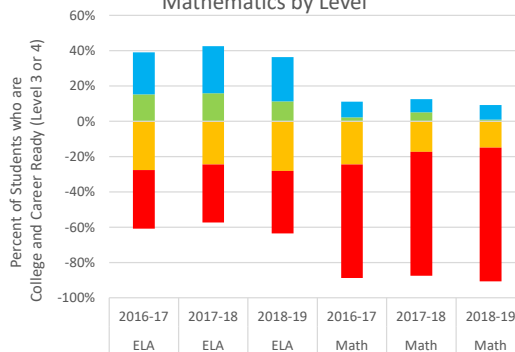
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	15%	16%	11%
ELA	Level 3	24%	27%	25%
ELA	Level 2	28%	24%	28%
ELA	Level 1	33%	33%	35%

ELA Participation	95%	97%	98%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%	5%	1%
Math	Level 3	9%	8%	8%
Math	Level 2	24%	17%	15%
Math	Level 1	64%	70%	76%

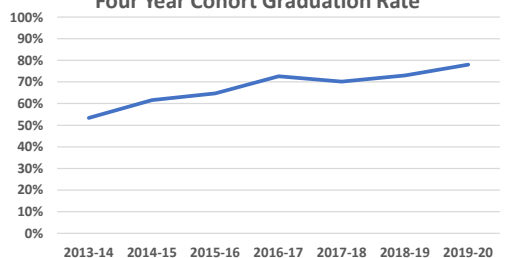
Math Participation	93%	89%	98%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.

Four Year Cohort Graduation Rate





# Rosa Parks

8960 N Woolsey Ave  
503-916-6250

Principal: Kevin Walker

K-5 Constructed 2006

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	298	272	276	280	266	273	263	253
<b>Total</b>	<b>298</b>	<b>272</b>	<b>276</b>	<b>280</b>	<b>266</b>	<b>273</b>	<b>263</b>	<b>253</b>

Rosa Parks moves to a year-around calendar in 2014-15 SY.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	19.93	18.43	15.33	14.70	15.00	15.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists		1.00	1.00	1.00	2.00	2.00
		Other			1.00	1.00	1.50	1.50
	<b>Classified/ Non-Rep</b>	Clerical	2.43	2.00	1.88	2.38	2.38	2.38
		Ed. Assistant/ Paraeducator	2.00	2.44	1.81	1.90	1.75	1.75
		Library/Media Services						
	<b>Admin.</b>	Other	0.25	1.11	0.38	0.38	0.38	0.38
			2.00	2.00	1.00	2.00	2.00	2.00
<b>School Total</b>			<b>28.60</b>	<b>28.97</b>	<b>24.39</b>	<b>25.36</b>	<b>27.01</b>	<b>27.01</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	2.50	2.00	2.50	1.50	1.50
		ESL	2.00	2.00	2.00	1.50	1.50	1.50
		Other	1.00	1.00		1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education		0.88				
		ESL	0.88	0.44	0.44	0.44	0.88	0.88
		Nutrition Services	2.75	2.75	2.63	1.38	1.50	1.50
		Custodial	2.73	2.73	3.00	2.73	2.73	2.73
	<b>Admin.</b>	Other			1.00			
	<b>CASR Total</b>			<b>12.35</b>	<b>12.29</b>	<b>11.06</b>	<b>9.54</b>	<b>9.10</b>
<b>Grand Total</b>			<b>40.95</b>	<b>41.26</b>	<b>35.46</b>	<b>34.90</b>	<b>36.11</b>	<b>36.11</b>

Overall Students per FTE 7.3:1 6.6:1 7.8:1 8.0:1 7.4:1 7.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	16.35	17.10	15.33	15.00	15.30	14.90
		Gen Fund Equity	3.25	3.50	3.00	2.32	2.55	2.05
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	1.00	0.33	0.50	0.88	0.65	0.65
		SIA					1.50	2.40
		Other	0.83					
		<b>Classified/ Non-Rep</b>	Gen Fund	2.88	3.30	2.44	2.50	1.50
	Gen Fund Equity					0.55	0.50	0.50
	Foundation							
	Title I		1.80	2.00	1.63	1.61	1.51	1.51
	Other			0.25			1.00	1.00
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	<b>School Total</b>			<b>28.60</b>	<b>28.97</b>	<b>24.39</b>	<b>25.36</b>	<b>27.01</b>

<b>School and CASR</b>	<b>Licensed</b>	27.93	26.93	23.33	23.70	24.50	24.50
	<b>Classified/ Non-Rep</b>	11.03	12.33	11.13	9.20	9.61	9.61
	<b>Admin.</b>	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.

# Rosa Parks

8960 N Woolsey Ave  
503-916-6250  
Principal: Kevin Walker



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,045,835	\$ 1,898,305	\$ 1,655,145	\$ 1,844,663	\$ 1,797,092	\$ 2,036,413
Associated Payroll Costs	\$ 945,825	\$ 891,574	\$ 765,857	\$ 881,100	\$ 966,417	\$ 1,001,119
Purchased Services	\$ 49,133	\$ 41,271	\$ 30,048	\$ 16,101	\$ 19,600	\$ 24,315
Supplies and Materials	\$ 31,281	\$ 82,787	\$ 20,821	\$ 148,389	\$ 81,710	\$ 54,377
Capital	\$ 32,991	\$ 7,521	\$ 1,155		\$ 40,000	\$ 1,432
Other Objects	\$ 3,064	\$ 2,409				\$ 324
<b>Total</b>	<b>\$3,108,129</b>	<b>\$2,923,867</b>	<b>\$2,473,027</b>	<b>\$2,890,253</b>	<b>\$2,904,819</b>	<b>\$3,117,980</b>
<b>Dollars per Student</b>	<b>\$ 10,430 :1</b>	<b>\$ 10,750 :1</b>	<b>\$ 8,960 :1</b>	<b>\$ 10,322 :1</b>	<b>\$ 10,920 :1</b>	<b>\$ 11,421 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	96%	96%	95%	95%	96%
*Students with Disabilities	17%	15%	14%	14%	16%
*English Language Learners	28%	22%	25%	26%	28%
*Free-Direct Certification	79%	76%	74%	68%	65%
*Black	47%	44%	44%	40%	41%
*Latino	25%	27%	26%	31%	28%
*Native American	1%	1%	0%	1%	2%
*Pacific Islander	1%	2%	2%	2%	3%
*Multi-Race - Other Ancestry	11%	9%	11%	10%	12%
Multi-Race - Asian/White	0%	1%	1%	1%	
Asian	2%	2%	2%	1%	1%
White	13%	14%	15%	13%	13%

### Student Performance Data

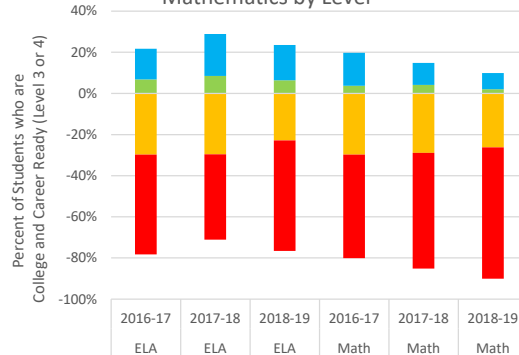
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	7%	9%	6%
ELA	Level 3	15%	20%	17%
ELA	Level 2	30%	30%	23%
ELA	Level 1	48%	42%	54%

ELA Participation	96%	97%	99%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	4%	4%	2%
Math	Level 3	16%	11%	8%
Math	Level 2	30%	29%	26%
Math	Level 1	50%	56%	64%

Math Participation	96%	97%	100%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Rose City Park

2334 NE 57th Ave  
503-916-6765

Principal: Jeremy Cohen

K-5 (Vietnamese Immersion) Constructed 1921

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood			386	360	329	343	340	317
Vietnamese Immersion			146	178	200	223	234	239
<b>Total</b>			<b>532</b>	<b>538</b>	<b>529</b>	<b>566</b>	<b>574</b>	<b>556</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers			27.10	25.40	23.60	25.10
		Counseling Services			1.50	1.50	2.00	2.00
		Library/Media Services			1.00	1.00	1.00	1.00
		Instructional Specialists			1.00	1.00	1.00	1.00
		Other						
	<b>Classified/ Non-Rep</b>	Clerical			2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator			2.45	1.94	2.19	2.00
		Library/Media Services						
	<b>Admin.</b>			2.00	2.00	2.00	2.00	
	<b>School Total</b>				<b>37.05</b>	<b>34.84</b>	<b>33.79</b>	<b>35.10</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education			1.50	2.00	1.50	1.50
		ESL			2.00	2.00	1.50	1.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education			1.75	0.94	1.88	1.88
		ESL			0.88	0.88	0.88	0.87
		Nutrition Services			1.38	1.38	1.38	1.38
		Custodial			2.00	2.73	2.73	2.73
	<b>Other</b>							
<b>CASR Total</b>				<b>9.50</b>	<b>9.91</b>	<b>9.85</b>	<b>9.85</b>	
<b>Grand Total</b>				<b>46.55</b>	<b>44.75</b>	<b>43.64</b>	<b>44.95</b>	

Overall Students per FTE 11.4:1 12.0:1 12.1:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund			27.60	26.65	24.85	25.85
		Gen Fund Equity			1.50	1.25	1.25	1.25
		City Arts Tax Foundation			1.50	1.00	1.00	1.50
		Title I						
		SIA					0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund			2.00	1.50	1.70	1.50
		Gen Fund Equity			2.00	1.50	2.44	2.50
		Foundation			0.45	0.94	0.05	
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund			2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>				<b>37.05</b>	<b>34.84</b>	<b>33.79</b>	<b>35.10</b>

<b>School and CASR</b>	<b>Licensed</b>	0.00	0.00	34.10	32.90	30.60	32.10
	<b>Classified/ Non-Rep</b>	0.00	0.00	10.45	9.85	11.04	10.85
	<b>Admin.</b>	0.00	0.00	2.00	2.00	2.00	2.00

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

# Rose City Park

2334 NE 57th Ave  
503-916-6765  
Principal: Jeremy Cohen



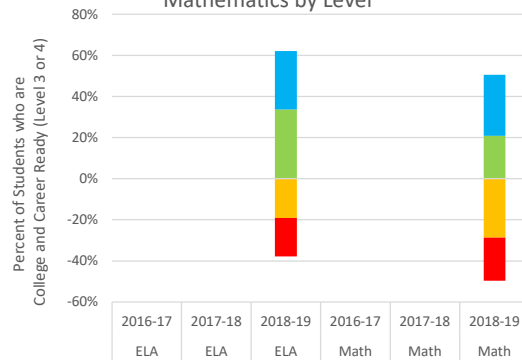
## Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries			\$ 2,538,242	\$ 2,438,689	\$ 2,257,348	\$ 2,730,237
Associated Payroll Costs			\$ 1,205,558	\$ 1,235,361	\$ 1,095,075	\$ 1,335,960
Purchased Services			\$ 9,512	\$ 6,353	\$ 3,702	\$ 17,484
Supplies and Materials			\$ 47,405	\$ 17,351	\$ 83,384	\$ 35,740
Capital				\$ 4,512		\$ 1,692
Other Objects						\$ 564
<b>Total</b>			<b>\$3,800,717</b>	<b>\$3,702,266</b>	<b>\$3,439,509</b>	<b>\$4,121,677</b>
<b>Dollars per Student</b>			<b>\$ 7,144 :1</b>	<b>\$ 6,882 :1</b>	<b>\$ 6,502 :1</b>	<b>\$ 7,282 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*			45%	46%	47%
*Students with Disabilities			13%	13%	13%
*English Language Learners			14%	15%	17%
*Free-Direct Certification			18%	17%	17%
*Black			3%	3%	2%
*Latino			7%	8%	8%
*Native American					
*Pacific Islander			0%	1%	1%
*Multi-Race - Other Ancestry			6%	5%	6%
Multi-Race - Asian/White			3%	4%	5%
Asian			25%	24%	26%
White			57%	55%	54%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			34%
ELA	Level 3			29%
ELA	Level 2			19%
ELA	Level 1			19%
ELA Participation				92%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			21%
Math	Level 3			30%
Math	Level 2			29%
Math	Level 1			21%
Math Participation				90%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Roseway Heights

7334 NE Siskiyou St  
503-916-5600

Principal: Brenda Fox

6-8 (Spanish Immersion) Constructed 1923

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American, Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	570	549	553	545	509	507	497	484
Spanish Immersion			35	69	93	89	84	85
Vietnamese Immersion	73	112			15	31	48	53
<b>Total</b>	<b>643</b>	<b>661</b>	<b>588</b>	<b>614</b>	<b>617</b>	<b>627</b>	<b>629</b>	<b>622</b>

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

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Position	Licensed	Teachers	35.18	31.20	24.65	31.00	29.20	31.00
		Counseling Services	2.00	2.00	2.50	1.50	2.50	2.50
		Library/Media Services	1.00	0.50	1.00	1.00	1.00	1.00
		Instructional Specialists	0.50	0.80	2.00		1.80	2.00
		Other			1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/Paraeducator	1.44	2.19	0.13	1.00	0.88	1.75
		Library/Media Services	1.00	1.00	0.50			
	Admin.				1.00	1.00	1.00	
	<b>School Total</b>		<b>45.12</b>	<b>41.69</b>	<b>36.78</b>	<b>41.50</b>	<b>41.38</b>	<b>44.25</b>
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	4.50	4.00	4.50	4.50	4.50
		ESL	1.50	1.50	2.00	1.50	1.50	1.50
		Other		0.50	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	7.00	7.88	2.63	2.81	2.81	3.75
		ESL	0.44	0.44	0.88	0.44	0.44	0.44
		Nutrition Services	2.56	2.56	2.44	2.38	2.06	2.06
		Custodial	4.73	3.00	3.00	3.00	3.00	3.00
	Other							
<b>CASR Total</b>		<b>20.73</b>	<b>20.38</b>	<b>15.94</b>	<b>15.63</b>	<b>15.32</b>	<b>16.25</b>	
<b>Grand Total</b>		<b>65.85</b>	<b>62.07</b>	<b>52.72</b>	<b>57.13</b>	<b>56.69</b>	<b>60.51</b>	

Overall Students per FTE 9.8:1 10.6:1 11.2:1 10.7:1 10.9:1 10.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	33.49	31.00	26.50	29.25	28.85	29.25
		Gen Fund Equity	3.25	2.50	3.90	5.00	4.50	4.50
		City Arts Tax Foundation	1.00	1.00				
		Other	0.59					
		Title I			0.75	0.25	1.15	0.75
		SIA					1.00	2.50
	Classified/ Non-Rep	Other	0.35					0.50
		Gen Fund	4.44	3.44	2.50	2.00	2.00	2.00
		Gen Fund Equity		1.00				
		Foundation		0.75				
		Title I			0.13	2.00	1.88	2.75
	Admin.	Other						
		Gen Fund	2.00	2.00	3.00	3.00	2.00	2.00
Gen Fund Equity								
<b>School Total</b>		<b>45.12</b>	<b>41.69</b>	<b>36.78</b>	<b>41.50</b>	<b>41.38</b>	<b>44.25</b>	

School and CASR	<b>Licensed</b>	44.68	41.00	38.15	41.50	42.50	44.50
	<b>Classified/ Non-Rep</b>	19.17	19.07	11.57	12.63	12.19	14.01
	<b>Admin.</b>	2.00	2.00	3.00	3.00	2.00	2.00

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



# Roseway Heights

7334 NE Siskiyou St  
503-916-5600  
Principal: Brenda Fox



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,878,516	\$ 2,846,202	\$ 2,598,809	\$ 2,968,082	\$ 2,873,924	\$ 3,496,547
Associated Payroll Costs	\$ 1,366,400	\$ 1,395,664	\$ 1,171,483	\$ 1,487,125	\$ 1,478,562	\$ 1,740,787
Purchased Services	\$ 20,939	\$ 14,796	\$ 17,520	\$ 29,344	\$ 34,786	\$ 42,169
Supplies and Materials	\$ 25,355	\$ 15,297	\$ 44,234	\$ 69,830	\$ 88,366	\$ 63,449
Capital	\$ 8,737			\$ 62		\$ 1,836
Other Objects		\$ 82				\$ 612
<b>Total</b>	<b>\$4,299,947</b>	<b>\$4,272,042</b>	<b>\$3,832,045</b>	<b>\$4,554,443</b>	<b>\$4,475,639</b>	<b>\$5,345,400</b>
<b>Dollars per Student</b>	<b>\$ 6,687 :1</b>	<b>\$ 6,463 :1</b>	<b>\$ 6,517 :1</b>	<b>\$ 7,418 :1</b>	<b>\$ 7,254 :1</b>	<b>\$ 8,525 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	48%	48%	67%	62%	64%
*Students with Disabilities	15%	16%	15%	14%	16%
*English Language Learners	9%	11%	12%	12%	14%
*Free-Direct Certification	25%	21%	36%	33%	36%
*Black	5%	6%	13%	12%	13%
*Latino	9%	9%	24%	23%	23%
*Native American	0%	0%	1%	0%	1%
*Pacific Islander	0%	0%	2%	2%	1%
*Multi-Race - Other Ancestry	9%	8%	10%	10%	9%
Multi-Race - Asian/White	3%	4%	3%	2%	2%
Asian	19%	21%	11%	13%	13%
White	55%	53%	37%	39%	39%

### Student Performance Data

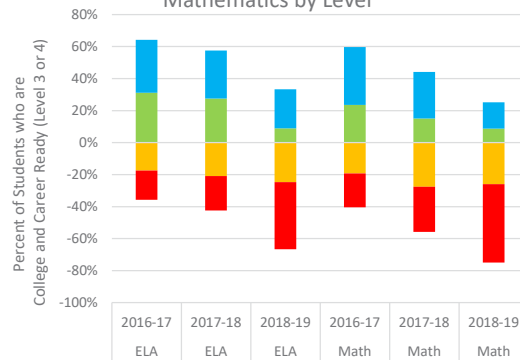
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	31%	28%	9%
ELA	Level 3	33%	30%	24%
ELA	Level 2	18%	21%	25%
ELA	Level 1	18%	21%	42%

ELA Participation	72%	71%	91%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	24%	15%	9%
Math	Level 3	36%	29%	16%
Math	Level 2	19%	28%	26%
Math	Level 1	21%	28%	49%

Math Participation	66%	66%	89%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Sabin

4013 NE 18th Ave  
503-916-6482

Principal: Reiko Williams  
K-5 Constructed 1927

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

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	524	551	452	418	360	368	359	354
<b>Total</b>	<b>524</b>	<b>551</b>	<b>452</b>	<b>418</b>	<b>360</b>	<b>368</b>	<b>359</b>	<b>354</b>

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

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	26.50	27.00	22.20	20.88	17.75	17.00
		Counseling Services	1.50	1.50	1.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists	0.50	0.50				1.00
		Other	0.50	0.50				0.25
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	1.50	1.50	1.75
		Ed. Assistant/ Paraeducator	1.69	1.30	0.75	0.75	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Admin.</b>		2.00	2.00	1.00	2.00	2.00	2.00
	<b>School Total</b>			<b>35.69</b>	<b>35.80</b>	<b>27.95</b>	<b>27.13</b>	<b>25.25</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	4.00	4.00	4.00	4.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	5.25	5.25	9.63	7.50	9.38	9.38
		ESL						
		Nutrition Services	1.06	1.25	1.31	1.69	1.38	1.38
	Custodial	3.00	3.00	3.00	3.00	3.00	3.00	
Other		0.88	0.88	0.88	0.88	0.88		
<b>CASR Total</b>			<b>11.06</b>	<b>12.13</b>	<b>19.06</b>	<b>17.32</b>	<b>18.88</b>	<b>18.88</b>
<b>Grand Total</b>			<b>46.75</b>	<b>47.93</b>	<b>47.01</b>	<b>44.44</b>	<b>44.13</b>	<b>44.88</b>

Overall Students per FTE 11.2:1 11.5:1 9.6:1 9.4:1 8.2:1 8.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	27.22	27.04	21.90	20.33	17.63	13.25
		Gen Fund Equity	0.75	1.00		0.50		0.50
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.53	0.97	0.80	0.55	0.13	
		Title I						
		SIA					1.00	2.50
	<b>Classified/ Non-Rep</b>	Other						3.00
		Gen Fund	3.76	3.50	3.00	1.75	2.15	2.90
		Gen Fund Equity				0.50	0.60	0.60
		Foundation	0.43		0.25	0.50	0.75	0.25
		Title I						
	<b>Admin.</b>	Other		0.30				
		Gen Fund	2.00	2.00	1.00	1.00	1.50	1.50
		Gen Fund Equity				1.00	0.50	0.50
	<b>School Total</b>			<b>35.69</b>	<b>35.80</b>	<b>27.95</b>	<b>27.13</b>	<b>25.25</b>

<b>School and CASR</b>	<b>Licensed</b>	31.25	31.75	27.95	26.63	24.00	24.50
	<b>Classified/ Non-Rep</b>	13.50	14.18	18.06	15.82	18.13	18.38
	<b>Admin.</b>	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.

# Sabin

4013 NE 18th Ave  
503-916-6482  
Principal: Reiko Williams



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,277,391	\$ 2,421,234	\$ 1,897,467	\$ 1,935,323	\$ 1,680,341	\$ 2,020,820
Associated Payroll Costs	\$ 1,086,479	\$ 1,149,266	\$ 880,928	\$ 987,406	\$ 820,865	\$ 1,004,449
Purchased Services	\$ 20,084	\$ 13,538	\$ 22,181	\$ 13,858	\$ 3,816	\$ 13,113
Supplies and Materials	\$ 20,017	\$ 15,921	\$ 25,411	\$ 15,209	\$ 29,907	\$ 61,306
Capital	\$ 1,188					\$ 1,200
Other Objects	\$ (643)					\$ 396
<b>Total</b>	<b>\$3,404,515</b>	<b>\$3,599,959</b>	<b>\$2,825,987</b>	<b>\$2,951,796</b>	<b>\$2,534,929</b>	<b>\$3,101,284</b>
<b>Dollars per Student</b>	<b>\$ 6,497 :1</b>	<b>\$ 6,534 :1</b>	<b>\$ 6,252 :1</b>	<b>\$ 7,062 :1</b>	<b>\$ 7,041 :1</b>	<b>\$ 8,427 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	40%	39%	42%	42%	42%
*Students with Disabilities	9%	10%	11%	15%	15%
*English Language Learners	1%	1%	1%	2%	2%
*Free-Direct Certification	14%	13%	17%	14%	18%
*Black	17%	15%	16%	14%	16%
*Latino	8%	8%	9%	8%	7%
*Native American	0%	1%	1%	1%	0%
*Pacific Islander	1%	0%		0%	
*Multi-Race - Other Ancestry	8%	7%	6%	7%	6%
Multi-Race - Asian/White	2%	2%	1%	1%	2%
Asian	1%	2%	1%	1%	1%
White	64%	66%	66%	69%	68%

### Student Performance Data

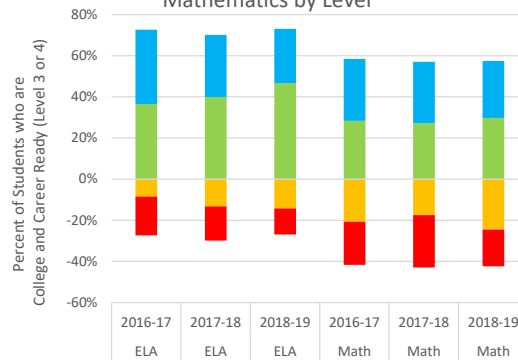
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	37%	40%	47%
ELA	Level 3	36%	30%	26%
ELA	Level 2	9%	13%	14%
ELA	Level 1	19%	17%	13%

ELA Participation	96%	97%	96%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	28%	27%	30%
Math	Level 3	30%	30%	28%
Math	Level 2	21%	18%	25%
Math	Level 1	21%	26%	18%

Math Participation	94%	96%	96%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Scott

6700 NE Prescott St  
503-916-6369

Principal: Megan McCarter

K-5 (Spanish Immersion) Constructed 1949

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	297	275	222	256	234	245	253	248
Spanish Immersion	215	246	237	229	226	232	231	223
<b>Total</b>	<b>512</b>	<b>521</b>	<b>459</b>	<b>485</b>	<b>460</b>	<b>477</b>	<b>484</b>	<b>471</b>

Converted from a K-8 to K-5 Feeding Roseway Heights MS, Rigler non-immersion neighborhood program joins Scott, both starting 2018-19 SY.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	26.80	29.00	24.40	29.00	27.50	27.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Specialists	0.50		1.00		2.00	2.00
		Other	1.00	1.00	1.00	1.00	1.50	2.00
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	1.50	2.00	2.00
		Ed. Assistant/Paraeducator	2.63	2.63	4.38	4.38	5.26	4.38
		Library/Media Services	0.88	0.88	1.00	0.88	0.88	0.50
	<b>Admin.</b>	Other	1.75	2.00	2.00	0.80	0.75	0.75
			2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>39.56</b>	<b>41.50</b>	<b>39.28</b>	<b>41.06</b>	<b>43.38</b>	<b>42.63</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	2.50	2.50	3.00	3.00	3.00
		ESL	3.50	3.50	3.00	2.50	3.00	3.00
		Other	2.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	3.50	3.50	6.13	5.63	4.69	3.75
		ESL	2.19	1.75	1.31	1.75		
		Nutrition Services	2.25	2.94	2.94	2.88	2.31	2.94
		Custodial	3.00	4.00	4.00	3.00	3.00	3.00
	<b>Other</b>							
	<b>CASR Total</b>			<b>19.44</b>	<b>19.19</b>	<b>20.88</b>	<b>19.75</b>	<b>17.00</b>
<b>Grand Total</b>			<b>58.99</b>	<b>60.69</b>	<b>60.15</b>	<b>60.81</b>	<b>60.39</b>	<b>59.32</b>

Overall Students per FTE 8.7:1 8.6:1 7.6:1 8.0:1 7.6:1 8.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	24.88	26.63	24.90	26.40	26.60	26.30
		Gen Fund Equity	4.00	3.84	2.00	3.10	3.40	3.05
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I	0.14	0.52		0.50		0.35
		SIA					1.50	2.30
		Other	0.29			0.50		
		Gen Fund	3.13	2.81	3.82	4.00	2.00	2.00
	<b>Classified/ Non-Rep</b>	Gen Fund Equity		1.31	1.13		0.80	0.50
		Foundation						
		Title I	4.13	2.83	4.07	3.56	4.08	3.13
		Other		0.55	0.36		2.00	2.00
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity			1.00	0.64	0.50	0.50
		Other						
	<b>School Total</b>			<b>39.56</b>	<b>41.50</b>	<b>39.28</b>	<b>41.06</b>	<b>43.38</b>

<b>School and CASR</b>	<b>Licensed</b>	38.80	39.00	34.40	38.00	39.50	40.00
	<b>Classified/ Non-Rep</b>	18.19	19.69	23.75	20.81	18.89	17.32
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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

# Scott

6700 NE Prescott St  
503-916-6369  
Principal: Megan McCarter



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,236,217	\$ 2,465,226	\$ 2,347,747	\$ 2,576,450	\$ 2,683,124	\$ 2,972,568
Associated Payroll Costs	\$ 1,135,048	\$ 1,222,526	\$ 1,079,001	\$ 1,303,458	\$ 1,461,985	\$ 1,545,966
Purchased Services	\$ 29,548	\$ 13,057	\$ 14,941	\$ 13,266	\$ 43,884	\$ 24,067
Supplies and Materials	\$ 42,852	\$ 31,268	\$ 40,016	\$ 75,282	\$ 90,208	\$ 70,212
Capital					\$ 8,705	\$ 1,476
Other Objects	\$ 2,274	\$ 275				\$ 492
<b>Total</b>	<b>\$3,445,939</b>	<b>\$3,732,352</b>	<b>\$3,481,705</b>	<b>\$3,968,456</b>	<b>\$4,287,906</b>	<b>\$4,614,781</b>
<b>Dollars per Student</b>	<b>\$ 6,730 :1</b>	<b>\$ 7,164 :1</b>	<b>\$ 7,585 :1</b>	<b>\$ 8,182 :1</b>	<b>\$ 9,322 :1</b>	<b>\$ 9,675 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	79%	78%	76%	75%	74%
*Students with Disabilities	16%	15%	18%	19%	18%
*English Language Learners	40%	37%	30%	29%	28%
*Free-Direct Certification	51%	48%	47%	45%	47%
*Black	13%	13%	16%	19%	15%
*Latino	49%	49%	41%	37%	37%
*Native American	1%	1%	2%	1%	1%
*Pacific Islander	2%	2%	2%	0%	2%
*Multi-Race - Other Ancestry	5%	5%	6%	5%	6%
Multi-Race - Asian/White	0%	1%	1%	1%	2%
Asian	4%	4%	3%	3%	4%
White	27%	27%	30%	33%	34%

### Student Performance Data

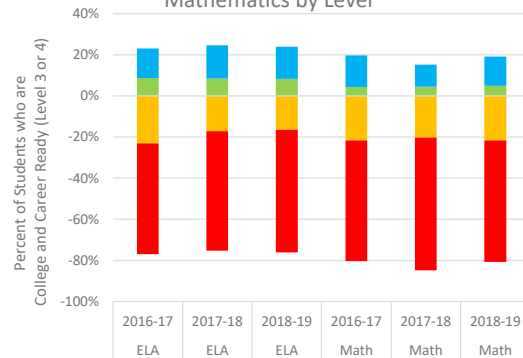
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	9%	8%	8%
ELA	Level 3	14%	16%	16%
ELA	Level 2	23%	17%	17%
ELA	Level 1	54%	58%	60%

ELA Participation	91%	84%	99%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	4%	5%	5%
Math	Level 3	15%	11%	14%
Math	Level 2	22%	20%	22%
Math	Level 1	59%	65%	59%

Math Participation	85%	81%	99%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Sellwood

8300 SE 15th Ave  
503-916-5656

Principal: Jeandre Carbone

6-8 Constructed 1913

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	583	589	612	588	549	569	573	576
<b>Total</b>	<b>583</b>	<b>589</b>	<b>612</b>	<b>588</b>	<b>549</b>	<b>569</b>	<b>573</b>	<b>576</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	24.00	24.00	23.00	23.00	24.50	23.50
		Counseling Services	2.00	2.00	1.50	1.50	2.50	2.50
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists						
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator				0.50		
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
	<b>Admin.</b>	Other						
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>32.00</b>	<b>31.50</b>	<b>29.50</b>	<b>30.00</b>	<b>32.00</b>	<b>31.00</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	3.00	3.00	3.00	3.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	1.75	0.88	0.88			0.94
		ESL						
		Nutrition Services	1.13	1.13	1.13	0.81	0.81	0.81
		Custodial	3.73	3.00	4.00	3.73	3.73	3.73
	<b>Other</b>	0.88						
<b>CASR Total</b>			<b>9.98</b>	<b>7.75</b>	<b>9.25</b>	<b>7.79</b>	<b>7.79</b>	<b>8.73</b>
<b>Grand Total</b>			<b>41.98</b>	<b>39.25</b>	<b>38.75</b>	<b>37.79</b>	<b>39.79</b>	<b>39.73</b>

Overall Students per FTE 13.9:1 15.0:1 15.8:1 15.6:1 13.8:1 14.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	26.47	26.05	25.00	25.00	26.25	24.75
		Gen Fund Equity						
		City Arts Tax Foundation	0.53	0.45			0.25	0.25
		Title I						
		SIA					1.00	1.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	3.00	3.00	2.50	2.00	2.50	2.50
		Gen Fund Equity						
		Foundation				1.00		
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>32.00</b>	<b>31.50</b>	<b>29.50</b>	<b>30.00</b>	<b>31.00</b>

<b>School and CASR</b>	<b>Licensed</b>	29.50	29.25	28.25	28.25	30.75	29.75
	<b>Classified/ Non-Rep</b>	10.48	8.00	8.50	7.54	7.04	7.98
	<b>Admin.</b>	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.

# 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,128,460	\$ 2,206,067	\$ 2,279,693	\$ 2,291,393	\$ 2,297,165	\$ 2,586,961
Associated Payroll Costs	\$ 1,006,483	\$ 1,051,558	\$ 1,025,796	\$ 1,110,305	\$ 1,109,096	\$ 1,243,624
Purchased Services	\$ 18,763	\$ 24,079	\$ 10,150	\$ 10,739	\$ 7,979	\$ 19,376
Supplies and Materials	\$ 25,165	\$ 26,950	\$ 18,091	\$ 13,217	\$ 25,526	\$ 20,337
Capital	\$ 14,931			\$ 138		\$ 1,692
Other Objects						\$ 564
<b>Total</b>	<b>\$3,193,803</b>	<b>\$3,308,654</b>	<b>\$3,333,730</b>	<b>\$3,425,792</b>	<b>\$3,439,767</b>	<b>\$3,872,554</b>
<b>Dollars per Student</b>	<b>\$ 5,478 :1</b>	<b>\$ 5,617 :1</b>	<b>\$ 5,447 :1</b>	<b>\$ 5,826 :1</b>	<b>\$ 6,266 :1</b>	<b>\$ 6,806 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	33%	29%	31%	31%	30%
*Students with Disabilities	14%	13%	15%	15%	15%
*English Language Learners	1%			1%	
*Free-Direct Certification	10%	7%	8%	8%	9%
*Black	1%	1%	1%	1%	1%
*Latino	8%	8%	7%	7%	7%
*Native American	0%	0%			0%
*Pacific Islander	1%		0%	1%	0%
*Multi-Race - Other Ancestry	6%	6%	6%	6%	5%
Multi-Race - Asian/White	4%	5%	5%	6%	8%
Asian	2%	2%	2%	2%	2%
White	78%	79%	78%	78%	77%

### Student Performance Data

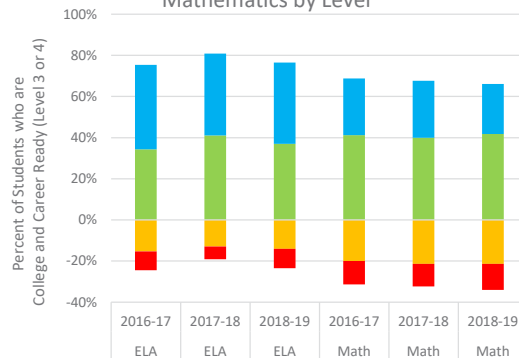
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	41%	37%
ELA	Level 3	41%	40%	40%
ELA	Level 2	15%	13%	14%
ELA	Level 1	9%	6%	9%

ELA Participation	93%	92%	96%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	41%	40%	42%
Math	Level 3	28%	28%	24%
Math	Level 2	20%	21%	21%
Math	Level 1	11%	11%	13%

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 base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Sitton

9930 N Smith St  
503-916-6277

The Oregon Department of Education has identified this school as a Comprehensive Support and Improvement school. Title I School for 2020-21.

Principal: Not announced

K-5 (Spanish Immersion) Constructed 1949

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	292	251	238	238	204	226	229	227
Spanish Immersion	109	113	129	136	133	131	130	129
<b>Total</b>	<b>401</b>	<b>364</b>	<b>367</b>	<b>374</b>	<b>337</b>	<b>357</b>	<b>359</b>	<b>356</b>

Staff Type	Position	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	19.50	19.00	18.60	20.10	20.40	21.10
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	2.00	2.00	0.75	0.75	2.50	2.50
		Other			0.70	0.70	1.50	1.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	1.50	2.00
		Ed. Assistant/Paraeducator	7.92	7.60	7.00	4.88	2.63	3.13
		Library/Media Services	0.50	0.50				
	<b>Admin.</b>	Other	0.33		0.85	1.50	0.50	0.50
			2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>36.24</b>	<b>35.10</b>	<b>33.90</b>	<b>33.93</b>	<b>33.03</b>	<b>34.73</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.00	3.00	3.50	3.80	4.00
		ESL	2.50	2.00	2.00	2.00	2.00	2.00
		Other		1.00	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Special Education	9.63	9.63	7.88	8.44	7.50	6.57
		ESL	1.31	0.88	0.88			
		Nutrition Services	2.38	2.38	2.56	3.38	3.56	3.56
		Custodial	2.73	3.73	2.73	2.00	3.00	3.00
	<b>Other</b>							
	<b>CASR Total</b>		<b>22.04</b>	<b>22.60</b>	<b>20.04</b>	<b>20.32</b>	<b>20.87</b>	<b>20.13</b>
<b>Grand Total</b>		<b>58.28</b>	<b>57.70</b>	<b>53.94</b>	<b>54.25</b>	<b>53.90</b>	<b>54.86</b>	

Overall Students per FTE 6.9:1 6.3:1 6.8:1 6.9:1 6.3:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		Actual	Actual	Actual	Actual	Budget	Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.50	20.00	20.10	20.60	20.90	20.40
		Gen Fund Equity	3.50	2.00	0.70	1.60	2.55	2.05
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Title I			0.10			
		SIA			0.15	0.27	0.45	0.15
		Other	0.50			0.08		
		Other					1.50	3.50
	<b>Classified/ Non-Rep</b>	Gen Fund	4.48	3.35	3.00	3.00	1.38	1.50
		Gen Fund Equity		2.65	2.80	2.00	0.50	0.50
		Foundation						
		Title I	5.53	4.10	4.05	3.38	1.25	2.13
		Other	0.74				1.50	1.50
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity			1.00	0.64	0.50	0.50
		Other						
<b>School Total</b>		<b>36.24</b>	<b>35.10</b>	<b>33.90</b>	<b>33.93</b>	<b>33.03</b>	<b>34.73</b>	

<b>School and CASR</b>	<b>Licensed</b>	29.50	29.00	28.05	30.05	33.20	34.10
	<b>Classified/ Non-Rep</b>	26.78	26.70	23.89	22.20	18.70	18.76
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00

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



# Sitton

9930 N Smith St  
503-916-6277  
Principal: Not announced



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,849,789	\$ 2,024,096	\$ 2,051,577	\$ 2,056,650	\$ 2,268,252	\$ 2,532,060
Associated Payroll Costs	\$ 980,070	\$ 974,514	\$ 988,889	\$ 1,049,950	\$ 1,172,108	\$ 1,283,204
Purchased Services	\$ 41,732	\$ 17,629	\$ 33,741	\$ 38,978	\$ 78,534	\$ 64,521
Supplies and Materials	\$ 71,783	\$ 56,939	\$ 116,793	\$ 89,154	\$ 128,145	\$ 74,821
Capital	\$ 675					\$ 1,176
Other Objects	\$ 3,604	\$ 775		\$ 82		\$ 396
<b>Total</b>	<b>\$2,947,652</b>	<b>\$3,073,952</b>	<b>\$3,191,000</b>	<b>\$3,234,813</b>	<b>\$3,647,038</b>	<b>\$3,956,178</b>
<b>Dollars per Student</b>	<b>\$ 7,351 :1</b>	<b>\$ 8,445 :1</b>	<b>\$ 8,695 :1</b>	<b>\$ 8,649 :1</b>	<b>\$ 10,822 :1</b>	<b>\$ 11,082 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	86%	85%	85%	83%	83%
*Students with Disabilities	20%	19%	19%	20%	19%
*English Language Learners	26%	22%	23%	27%	26%
*Free-Direct Certification	58%	60%	53%	49%	49%
*Black	16%	16%	12%	10%	11%
*Latino	38%	40%	42%	46%	42%
*Native American	3%	3%	3%	2%	2%
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	14%	10%	12%	11%	12%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	3%	3%	3%	2%	2%
White	24%	26%	26%	26%	29%

### Student Performance Data

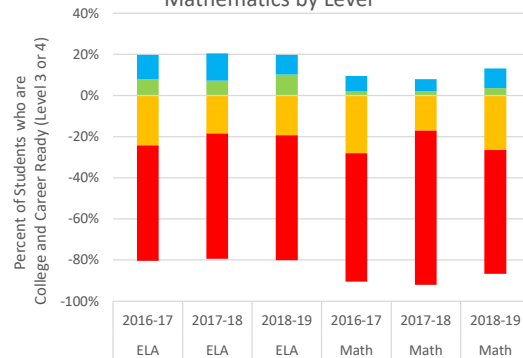
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	8%	7%	10%
ELA	Level 3	12%	13%	10%
ELA	Level 2	24%	19%	19%
ELA	Level 1	56%	61%	61%

ELA Participation	100%	97%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%	2%	4%
Math	Level 3	7%	6%	10%
Math	Level 2	28%	17%	27%
Math	Level 1	62%	75%	60%

Math Participation	100%	98%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Skyline

11536 NW Skyline Blvd  
503-916-5212

Principal: Sheryl Sullivan-Malone

K-8 Constructed 1939

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	300	293	274	248	181	212	210	204
<b>Total</b>	<b>300</b>	<b>293</b>	<b>274</b>	<b>248</b>	<b>181</b>	<b>212</b>	<b>210</b>	<b>204</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	17.45	15.75	14.00	14.50	13.22	12.22
		Counseling Services	1.00	1.00	1.00	1.00	1.78	2.28
		Library/Media Services	0.50	0.90	0.88	1.00	0.50	0.50
		Instructional Specialists		0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.38	1.40	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator		1.24	0.45	0.45		
		Library/Media Services	0.50	0.50	0.38	0.38	0.38	0.50
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
	<b>School Total</b>			<b>22.83</b>	<b>22.29</b>	<b>19.71</b>	<b>20.33</b>	<b>18.88</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	1.00	1.00	1.00	1.00
		ESL						
		Other						
	<b>Classified/ Non-Rep</b>	Special Education			1.75	0.94	0.94	0.94
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.75	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
<b>Other</b>								
<b>CASR Total</b>			<b>4.25</b>	<b>4.25</b>	<b>5.50</b>	<b>4.69</b>	<b>4.69</b>	
<b>Grand Total</b>			<b>27.08</b>	<b>26.54</b>	<b>25.21</b>	<b>25.01</b>	<b>23.19</b>	

Overall Students per FTE 11.1:1 11.0:1 10.9:1 9.9:1 7.7:1 9.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	17.75	16.93	15.41	15.86	14.36	14.00
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
		Foundation	0.70	0.72	0.47	0.64	0.64	
		Title I						
		SIA					0.50	1.00
	<b>Classified/ Non-Rep</b>	Gen Fund	2.88	3.14	1.88	1.88	1.88	2.00
		Gen Fund Equity						
		Foundation			0.45	0.45		
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>22.83</b>	<b>22.29</b>	<b>19.71</b>	<b>20.33</b>	<b>18.88</b>

<b>School and CASR</b>	<b>Licensed</b>	20.45	19.65	17.38	18.00	17.00	16.50
	<b>Classified/ Non-Rep</b>	5.63	5.89	6.83	6.01	5.56	5.69
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00

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

# Skyline

11536 NW Skyline Blvd  
503-916-5212  
Principal: Sheryl Sullivan-Malone



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,360,888	\$ 1,409,178	\$ 1,371,342	\$ 1,486,844	\$ 1,455,639	\$ 1,380,024
Associated Payroll Costs	\$ 677,747	\$ 666,484	\$ 629,086	\$ 720,246	\$ 682,960	\$ 677,656
Purchased Services	\$ 10,110	\$ 8,317	\$ 6,152	\$ 5,164	\$ 1,212	\$ 8,496
Supplies and Materials	\$ 14,261	\$ 10,471	\$ 15,701	\$ 9,551	\$ 4,359	\$ 9,588
Capital			\$ 120			\$ 828
Other Objects		\$ 82		\$ 707		\$ 276
<b>Total</b>	<b>\$2,063,005</b>	<b>\$2,094,532</b>	<b>\$2,022,400</b>	<b>\$2,222,513</b>	<b>\$2,144,170</b>	<b>\$2,076,868</b>
<b>Dollars per Student</b>	<b>\$ 6,877 :1</b>	<b>\$ 7,149 :1</b>	<b>\$ 7,381 :1</b>	<b>\$ 8,962 :1</b>	<b>\$ 11,846 :1</b>	<b>\$ 9,797 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	32%	33%	31%	31%	31%
*Students with Disabilities	10%	14%	13%	13%	16%
*English Language Learners					
*Free-Direct Certification	9%	10%	5%	6%	7%
*Black	2%	2%	2%	2%	
*Latino	9%	11%	11%	10%	9%
*Native American	2%	1%	0%		
*Pacific Islander		0%	0%	0%	1%
*Multi-Race - Other Ancestry	6%	6%	3%	3%	2%
Multi-Race - Asian/White	4%	6%	6%	4%	8%
Asian	4%	3%	4%	4%	4%
White	74%	72%	73%	76%	76%

### Student Performance Data

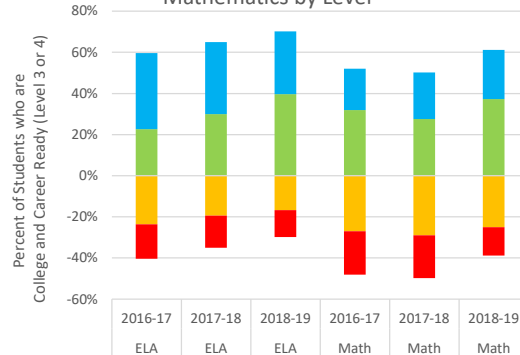
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	23%	30%	40%
ELA	Level 3	37%	35%	30%
ELA	Level 2	24%	19%	17%
ELA	Level 1	17%	16%	13%

ELA Participation	96%	99%	96%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	32%	28%	37%
Math	Level 3	20%	23%	24%
Math	Level 2	27%	29%	25%
Math	Level 1	21%	21%	14%

Math Participation	97%	99%	95%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Stephenson

2627 SW Stephenson St  
503-916-6318  
Principal: Carlos Galindo  
K-5 Constructed 1964

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	340	352	347	371	322	367	369	374
<b>Total</b>	<b>340</b>	<b>352</b>	<b>347</b>	<b>371</b>	<b>322</b>	<b>367</b>	<b>369</b>	<b>374</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	15.00	17.50	18.00	16.00	16.00	17.20
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	0.50	0.50	1.00	1.00
		Instructional Specialists		0.50				
		Other			0.50	0.50		
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.88		0.50	2.25	0.50	0.50
		Library/Media Services			0.50	0.50		
		Other						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>20.88</b>	<b>22.50</b>	<b>23.50</b>	<b>23.25</b>	<b>21.50</b>	<b>22.70</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	2.00	2.00	2.00	2.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	3.50	2.63	2.63	3.75	3.75	3.75
		ESL						
		Nutrition Services	0.75	0.75	0.75	1.50	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other								
<b>CASR Total</b>			<b>8.25</b>	<b>7.63</b>	<b>7.63</b>	<b>9.50</b>	<b>8.75</b>	<b>8.75</b>
<b>Grand Total</b>			<b>29.13</b>	<b>30.13</b>	<b>31.13</b>	<b>32.75</b>	<b>30.25</b>	<b>31.45</b>

Overall Students per FTE 11.7:1 11.7:1 11.1:1 11.3:1 10.6:1 11.7:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	16.00	17.75	18.00	17.00	16.75	17.95
		Gen Fund Equity						
		City Arts Tax	0.50	1.00	1.00	1.00	1.00	1.00
		Foundation	0.50	0.75	1.00		0.25	0.25
		Title I						
		SIA					0.50	0.50
	Other		0.50					
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	1.50	2.50	2.50	2.00	2.00
		Gen Fund Equity						
		Foundation	0.38			1.75		
		Title I						
		Other						
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Other						
<b>School Total</b>			<b>20.88</b>	<b>22.50</b>	<b>23.50</b>	<b>23.25</b>	<b>21.50</b>	<b>22.70</b>

<b>School and CASR</b>	<b>Licensed</b>	19.00	22.25	22.25	20.25	20.75	21.95
	<b>Classified/ Non-Rep</b>	9.13	6.88	7.88	11.50	8.50	8.50
	<b>Admin.</b>	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: Carlos Galindo



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,296,975	\$ 1,539,654	\$ 1,610,309	\$ 1,575,047	\$ 1,569,475	\$ 1,820,820
Associated Payroll Costs	\$ 637,376	\$ 730,779	\$ 750,131	\$ 792,807	\$ 727,701	\$ 888,644
Purchased Services	\$ 10,930	\$ 7,623	\$ 5,508	\$ 3,463	\$ 1,284	\$ 12,408
Supplies and Materials	\$ 14,024	\$ 8,496	\$ 38,328	\$ 2,840	\$ 6,514	\$ 14,105
Capital						\$ 1,200
Other Objects		\$ 1,964				\$ 396
<b>Total</b>	<b>\$1,959,305</b>	<b>\$2,288,516</b>	<b>\$2,404,275</b>	<b>\$2,374,156</b>	<b>\$2,304,973</b>	<b>\$2,737,573</b>
<b>Dollars per Student</b>	<b>\$ 5,763 :1</b>	<b>\$ 6,501 :1</b>	<b>\$ 6,929 :1</b>	<b>\$ 6,399 :1</b>	<b>\$ 7,158 :1</b>	<b>\$ 7,459 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	28%	30%	30%	30%	32%
*Students with Disabilities	15%	14%	14%	15%	16%
*English Language Learners	2%	2%	1%	3%	3%
*Free-Direct Certification	3%	5%	4%	5%	9%
*Black	2%	1%	3%	2%	2%
*Latino	7%	8%	8%	10%	8%
*Native American	1%	1%			
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	3%	5%	5%	5%	5%
Multi-Race - Asian/White	4%	4%	5%	5%	9%
Asian	6%	5%	3%	3%	2%
White	79%	76%	76%	76%	74%

### Student Performance Data

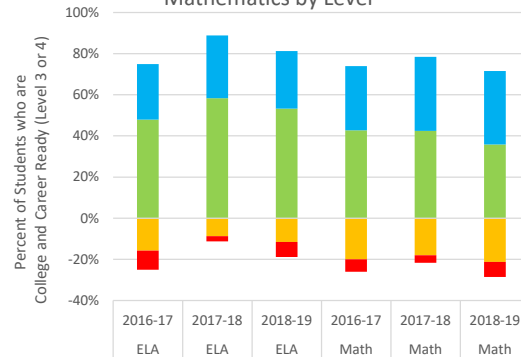
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	48%	58%	53%
ELA	Level 3	27%	30%	28%
ELA	Level 2	16%	9%	12%
ELA	Level 1	9%	3%	7%

ELA Participation	93%	93%	99%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	43%	43%	36%
Math	Level 3	31%	36%	36%
Math	Level 2	20%	18%	21%
Math	Level 1	6%	4%	7%

Math Participation	92%	96%	99%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Sunnyside Environmental

3421 SE Salmon St  
503-916-6226

Principal: Not announced

K-8 (Environmental Curriculum) Constructed 1925

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Sunnyside Environmental	602	604	581	549	522	522	507	481
<b>Total</b>	<b>602</b>	<b>604</b>	<b>581</b>	<b>549</b>	<b>522</b>	<b>522</b>	<b>507</b>	<b>481</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	27.00	28.50	25.50	25.75	23.50	23.50
		Counseling Services	1.50	1.50	1.50	1.50	1.50	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists				0.13		
		Other					0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.50	2.75	2.90	2.90	2.83	2.90
		Ed. Assistant/ Paraeducator			0.50			
		Library/Media Services						
	<b>Admin.</b>							
	<b>Other</b>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>34.00</b>	<b>35.75</b>	<b>33.40</b>	<b>33.28</b>	<b>31.33</b>	<b>31.40</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	3.00	2.50	2.50	2.50	2.50
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	2.63	3.50	3.50	3.75	2.81	1.88
		ESL						
		Nutrition Services	0.75	1.13	1.19	1.19	1.25	1.25
		Custodial	3.00	2.73	2.73	3.00	4.00	4.00
<b>Other</b>								
<b>CASR Total</b>		<b>8.88</b>	<b>10.60</b>	<b>10.16</b>	<b>10.69</b>	<b>10.81</b>	<b>9.88</b>	
<b>Grand Total</b>		<b>42.88</b>	<b>46.35</b>	<b>43.56</b>	<b>43.97</b>	<b>42.14</b>	<b>41.28</b>	

Overall Students per FTE 14.0:1 13.0:1 13.3:1 12.5:1 12.4:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	27.50	28.75	27.00	26.25	25.50	23.50
		Gen Fund Equity	0.75	1.00		1.00		2.00
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.50
		Foundation	0.25	0.25		0.13		
		Title I						
		SIA					0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	2.70	2.50	2.00	2.00	2.40
		Gen Fund Equity						
		Foundation		0.05	0.90	0.90	0.83	0.16
		Title I						
		Other						0.34
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Other						
<b>School Total</b>		<b>34.00</b>	<b>35.75</b>	<b>33.40</b>	<b>33.28</b>	<b>31.33</b>	<b>31.40</b>	

<b>School and CASR</b>	<b>Licensed</b>	32.00	34.25	30.75	31.13	29.25	29.25
	<b>Classified/ Non-Rep</b>	8.88	10.10	10.81	10.84	10.89	10.03
	<b>Admin.</b>	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: Not announced



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,357,133	\$ 2,620,387	\$ 2,523,371	\$ 2,497,991	\$ 2,465,997	\$ 2,591,679
Associated Payroll Costs	\$ 1,071,099	\$ 1,217,950	\$ 1,116,759	\$ 1,195,406	\$ 1,184,772	\$ 1,224,563
Purchased Services	\$ 14,173	\$ 10,107	\$ 7,377	\$ 5,215	\$ 3,534	\$ 16,368
Supplies and Materials	\$ 33,713	\$ 22,874	\$ 27,627	\$ 17,454	\$ 18,822	\$ 22,252
Capital	\$ 738					\$ 1,584
Other Objects						\$ 528
<b>Total</b>	<b>\$3,476,856</b>	<b>\$3,871,318</b>	<b>\$3,675,134</b>	<b>\$3,716,066</b>	<b>\$3,673,126</b>	<b>\$3,856,974</b>
<b>Dollars per Student</b>	<b>\$ 5,776 :1</b>	<b>\$ 6,409 :1</b>	<b>\$ 6,326 :1</b>	<b>\$ 6,769 :1</b>	<b>\$ 7,037 :1</b>	<b>\$ 7,389 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	37%	37%	41%	39%	45%
*Students with Disabilities	15%	15%	18%	17%	18%
*English Language Learners			1%		
*Free-Direct Certification	15%	13%	14%	11%	17%
*Black	1%	2%	2%	2%	2%
*Latino	7%	9%	9%	10%	11%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	0%	0%			0%
*Multi-Race - Other Ancestry	7%	7%	7%	7%	7%
Multi-Race - Asian/White	5%	5%	6%	5%	6%
Asian	2%	2%	2%	2%	1%
White	77%	75%	74%	74%	72%

### Student Performance Data

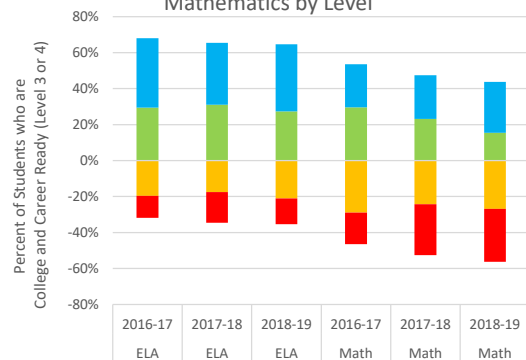
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	30%	31%	27%
ELA	Level 3	39%	35%	37%
ELA	Level 2	20%	18%	21%
ELA	Level 1	12%	17%	14%

ELA Participation	80%	89%	95%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	30%	23%	15%
Math	Level 3	24%	24%	28%
Math	Level 2	29%	24%	27%
Math	Level 1	18%	28%	29%

Math Participation	77%	88%	93%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Vernon

2044 NE Killingsworth St  
503-916-6415  
Principal: Ben Keefer  
K-8 Constructed 1931

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	471	522	545	607	569	611	599	604
<b>Total</b>	<b>471</b>	<b>522</b>	<b>545</b>	<b>607</b>	<b>569</b>	<b>611</b>	<b>599</b>	<b>604</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	23.25	26.25	28.20	29.75	32.50	30.72
		Counseling Services	1.00	1.00	1.50	1.50	2.50	2.28
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	0.50	0.50	1.00	0.75		
		Other	0.50	0.50				
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.32	1.56	1.50	0.75	0.75	1.15
		Library/Media Services						
	<b>Admin.</b>				1.25	1.25	0.75	
	<b>Other</b>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>			<b>32.57</b>	<b>34.81</b>	<b>37.20</b>	<b>39.00</b>	<b>42.00</b>	<b>39.90</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.50	1.50	2.00	2.00	2.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other	1.00					
	<b>Classified/ Non-Rep</b>	Special Education	2.63	2.63	0.88	1.88	1.88	1.88
		ESL	0.44	0.44				
		Nutrition Services	1.44	1.50	1.50	1.50	1.50	1.50
		Custodial	4.18	2.73	3.00	3.73	3.00	3.00
	<b>Other</b>	1.00						
<b>CASR Total</b>			<b>13.68</b>	<b>10.79</b>	<b>7.88</b>	<b>10.10</b>	<b>9.38</b>	<b>9.38</b>
<b>Grand Total</b>			<b>46.25</b>	<b>45.60</b>	<b>45.08</b>	<b>49.10</b>	<b>51.38</b>	<b>49.28</b>

Overall Students per FTE 10.2:1 11.4:1 12.1:1 12.4:1 11.1:1 12.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.25	25.24	27.70	29.25	30.95	27.75
		Gen Fund Equity	2.00	1.50	2.00	1.50	2.75	2.25
		City Arts Tax Foundation	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.50	0.51		0.25	0.30	
		Title I						
		SIA					1.00	1.00
	<b>Other</b>	0.50	1.00	1.00	1.00		2.00	
	<b>Classified/ Non-Rep</b>	Gen Fund	4.32	1.56	1.50	1.50	2.00	2.40
		Gen Fund Equity		2.00	2.00	2.00	1.50	1.50
		Foundation						
		Title I						
		<b>Other</b>				0.50	0.50	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		<b>Other</b>						
<b>School Total</b>			<b>32.57</b>	<b>34.81</b>	<b>37.20</b>	<b>39.00</b>	<b>39.90</b>	

<b>School and CASR</b>	<b>Licensed</b>	30.25	32.75	34.20	36.00	39.00	37.00
	<b>Classified/ Non-Rep</b>	14.00	10.85	8.88	11.10	10.38	10.28
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,968,458	\$ 2,299,658	\$ 2,650,966	\$ 2,694,897	\$ 2,957,281	\$ 3,198,874
Associated Payroll Costs	\$ 1,037,617	\$ 1,167,557	\$ 1,248,088	\$ 1,321,318	\$ 1,466,698	\$ 1,562,863
Purchased Services	\$ 71,667	\$ 76,852	\$ 16,994	\$ 11,339	\$ 3,764	\$ 18,624
Supplies and Materials	\$ 13,983	\$ 15,068	\$ 15,057	\$ 8,347	\$ 35,585	\$ 45,157
Capital	\$ 147	\$ 11,397	\$ 1,655			\$ 1,800
Other Objects	\$ 5,971	\$ 4,319		\$ 2,255		\$ 600
<b>Total</b>	<b>\$3,097,844</b>	<b>\$3,574,852</b>	<b>\$3,932,759</b>	<b>\$4,038,155</b>	<b>\$4,463,328</b>	<b>\$4,827,918</b>
<b>Dollars per Student</b>	<b>\$ 6,577 :1</b>	<b>\$ 6,848 :1</b>	<b>\$ 7,216 :1</b>	<b>\$ 6,653 :1</b>	<b>\$ 7,844 :1</b>	<b>\$ 7,902 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	52%	51%	49%	51%	49%
*Students with Disabilities	7%	12%	12%	13%	11%
*English Language Learners	6%	4%	4%	4%	5%
*Free-Direct Certification	28%	26%	22%	27%	25%
*Black	23%	21%	19%	19%	17%
*Latino	13%	12%	13%	12%	13%
*Native American	0%				
*Pacific Islander	0%	1%	0%	1%	0%
*Multi-Race - Other Ancestry	8%	8%	7%	7%	8%
Multi-Race - Asian/White	3%	3%	2%	3%	3%
Asian	2%	2%	1%	1%	1%
White	50%	54%	57%	58%	58%

#### Student Performance Data

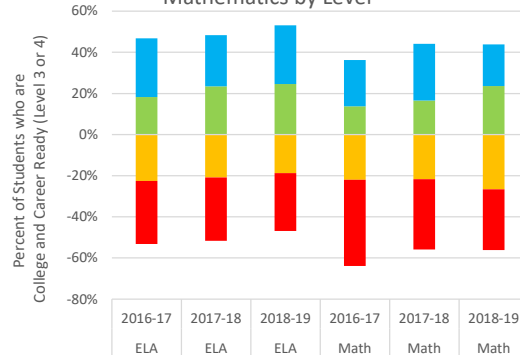
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	18%	24%	25%
ELA	Level 3	29%	25%	29%
ELA	Level 2	23%	21%	19%
ELA	Level 1	31%	31%	28%

ELA Participation	84%	87%	87%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	14%	17%	24%
Math	Level 3	23%	28%	20%
Math	Level 2	22%	22%	27%
Math	Level 1	42%	34%	30%

Math Participation	82%	86%	87%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Vestal

161 NE 82nd Ave  
503-916-6437

Principal: Sabrina Flamoe  
K-5 Constructed 1929

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American, Hispanic/Latino. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	381	341	272	249	228	236	228	225
<b>Total</b>	<b>381</b>	<b>341</b>	<b>272</b>	<b>249</b>	<b>228</b>	<b>236</b>	<b>228</b>	<b>225</b>

Converted from a K-8 to K-5 Feeding Roseway Heights MS; shares site with ACCESS, both starting 2018-19 SY.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.50	20.00	14.85	12.60	13.56	14.00
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.50		0.50	0.50
		Instructional Specialists	1.00		2.00	0.50	1.04	1.00
		Other	0.50	1.00	0.50	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Clerical	2.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator	6.00	4.00	4.80	3.25	3.25	3.25
		Library/Media Services			0.50			
	<b>Admin.</b>		2.00	2.00	1.00	2.00	2.00	2.00
	<b>School Total</b>			<b>36.50</b>	<b>30.50</b>	<b>26.65</b>	<b>21.85</b>	<b>23.85</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.00	3.50	3.00	3.50	3.00	3.00
		ESL	1.50	1.50	1.00	1.00	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	7.00	7.88	7.88	7.50	6.57	6.57
		ESL	0.88	0.88	0.44			
		Nutrition Services	2.25	2.25	2.25	2.25	2.25	2.25
		Custodial	2.73	2.73	2.73	2.73	3.73	3.73
	<b>Other</b>		0.50	0.25				
<b>CASR Total</b>			<b>18.85</b>	<b>18.98</b>	<b>17.29</b>	<b>16.98</b>	<b>16.04</b>	<b>16.04</b>
<b>Grand Total</b>			<b>55.35</b>	<b>49.48</b>	<b>43.94</b>	<b>38.83</b>	<b>39.89</b>	<b>40.29</b>

Overall Students per FTE 6.9:1 6.9:1 6.2:1 6.4:1 5.7:1 5.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.00	19.50	16.35	13.60	13.90	11.60
		Gen Fund Equity	2.50	3.00	2.00	1.00	1.30	1.30
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I	0.50				0.20	0.20
		SIA					1.00	1.90
		Other	0.50				0.20	2.00
		Gen Fund	4.00	2.50	3.90	2.50	2.00	2.00
	<b>Classified/ Non-Rep</b>	Gen Fund Equity	0.50					
		Foundation						
		Title I	4.00	3.00	2.90	2.25	1.75	1.75
		Other					1.00	1.00
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	<b>School Total</b>			<b>36.50</b>	<b>30.50</b>	<b>26.65</b>	<b>21.85</b>	<b>23.85</b>

<b>School and CASR</b>	<b>Licensed</b>	31.50	28.00	22.85	19.60	20.60	21.00
	<b>Classified/ Non-Rep</b>	21.85	19.48	20.09	17.23	17.29	17.29
	<b>Admin.</b>	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.



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,926,684	\$ 1,871,736	\$ 1,592,771	\$ 1,421,423	\$ 1,649,631	\$ 1,822,029
Associated Payroll Costs	\$ 903,563	\$ 918,756	\$ 741,455	\$ 754,459	\$ 911,983	\$ 906,447
Purchased Services	\$ 52,516	\$ 55,395	\$ 41,267	\$ 20,853	\$ 40,956	\$ 47,876
Supplies and Materials	\$ 26,237	\$ 28,978	\$ 44,462	\$ 113,616	\$ 37,610	\$ 71,817
Capital	\$ 1,795	\$ 690				\$ 876
Other Objects						\$ 288
<b>Total</b>	<b>\$2,910,795</b>	<b>\$2,875,554</b>	<b>\$2,419,955</b>	<b>\$2,310,351</b>	<b>\$2,640,180</b>	<b>\$2,849,333</b>
<b>Dollars per Student</b>	<b>\$ 7,640 :1</b>	<b>\$ 8,433 :1</b>	<b>\$ 8,897 :1</b>	<b>\$ 9,279 :1</b>	<b>\$ 11,580 :1</b>	<b>\$ 12,073 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	72%	69%	68%	69%	70%
*Students with Disabilities	18%	22%	23%	20%	20%
*English Language Learners	16%	14%	16%	13%	10%
*Free-Direct Certification	48%	43%	37%	34%	44%
*Black	17%	13%	12%	12%	16%
*Latino	16%	17%	14%	13%	13%
*Native American	0%	0%			
*Pacific Islander	1%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	7%	10%	10%	13%	11%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	12%	12%	12%	10%	13%
White	44%	45%	47%	47%	43%

**Student Performance Data**

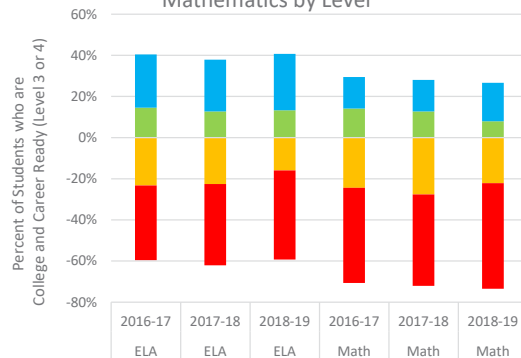
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	15%	13%	13%
ELA	Level 3	26%	25%	27%
ELA	Level 2	23%	23%	16%
ELA	Level 1	36%	40%	43%

ELA Participation	97%	96%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	14%	13%	8%
Math	Level 3	15%	15%	19%
Math	Level 2	24%	28%	22%
Math	Level 1	46%	44%	51%

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



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# West Sylvan

8111 SW West Slope Dr  
503-916-5690

Principal: Cherie Kinnersley

6-8 (Spanish Immersion) Constructed 1953

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	766	735	679	688	655	677	688	666
Spanish Immersion	145	141	143	145	147	144	147	146
<b>Total</b>	<b>911</b>	<b>876</b>	<b>822</b>	<b>833</b>	<b>802</b>	<b>821</b>	<b>835</b>	<b>812</b>

Boundary change with Gray and Jackson starting 2016-17 SY.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	40.50	38.00	35.75	34.50	35.00	34.25
		Counseling Services	2.50	2.00	2.00	2.00	3.50	3.50
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	0.50
		Instructional Specialists						
		Other		1.00				
	<b>Classified/ Non-Rep</b>	Clerical	3.00	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.18					
		Library/Media Services	2.00	1.50	0.50	0.50	0.50	0.50
		Other				1.00	1.50	
	<b>Admin.</b>		3.00	3.00	3.00	3.00	3.00	3.00
<b>School Total</b>			<b>52.68</b>	<b>48.00</b>	<b>43.75</b>	<b>43.50</b>	<b>46.00</b>	<b>43.25</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	1.50	2.50	3.00	3.00
		ESL	0.50	0.50	0.25	0.50	0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	0.88	0.88	0.88	4.69	3.75	5.63
		ESL						
		Nutrition Services	0.81	0.81	0.81	0.88	0.81	0.81
		Custodial	6.00	4.00	5.00	4.00	4.00	4.00
	Other	0.50						
<b>CASR Total</b>			<b>10.19</b>	<b>7.69</b>	<b>8.44</b>	<b>12.57</b>	<b>12.07</b>	<b>13.94</b>
<b>Grand Total</b>			<b>62.87</b>	<b>55.69</b>	<b>52.19</b>	<b>56.07</b>	<b>57.19</b>	

Overall Students per FTE 14.5:1 15.7:1 15.8:1 14.9:1 13.8:1 14.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	41.25	39.62	37.25	36.25	36.75	36.25
		Gen Fund Equity						
		City Arts Tax Foundation	1.75	1.50	0.50	0.75	0.75	
		Title I						
		SIA					1.50	2.00
		Other	0.50	0.38	0.50	0.50	0.50	
	<b>Classified/ Non-Rep</b>	Gen Fund	6.18	3.50	2.50	2.00	2.00	2.00
		Gen Fund Equity						
		Foundation						
		Title I						
	<b>Admin.</b>	Other				1.00	1.50	
		Gen Fund	3.00	3.00	3.00	3.00	3.00	3.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>			<b>52.68</b>	<b>48.00</b>	<b>43.75</b>	<b>43.50</b>	<b>46.00</b>

<b>School and CASR</b>	<b>Licensed</b>	45.50	43.50	40.00	40.50	43.00	41.75
	<b>Classified/ Non-Rep</b>	14.37	9.19	9.19	12.57	12.07	12.44
	<b>Admin.</b>	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.

# West Sylvan

8111 SW West Slope Dr  
503-916-5690  
Principal: Cherie Kinnersley



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 3,392,712	\$ 3,431,873	\$ 3,190,068	\$ 3,182,586	\$ 3,104,941	\$ 3,604,500
Associated Payroll Costs	\$ 1,604,554	\$ 1,640,260	\$ 1,500,258	\$ 1,606,286	\$ 1,497,577	\$ 1,748,015
Purchased Services	\$ 28,962	\$ 31,615	\$ 36,448	\$ 23,577	\$ 3,248	\$ 23,952
Supplies and Materials	\$ 25,809	\$ 18,718	\$ 14,783	\$ 11,870	\$ 34,873	\$ 45,422
Capital						\$ 2,316
Other Objects	\$ 728	\$ 46,272	\$ 2,000	\$ 2,255		\$ 768
<b>Total</b>	<b>\$5,052,765</b>	<b>\$5,168,738</b>	<b>\$4,743,557</b>	<b>\$4,826,574</b>	<b>\$4,640,640</b>	<b>\$5,424,973</b>
<b>Dollars per Student</b>	<b>\$ 5,546 :1</b>	<b>\$ 5,900 :1</b>	<b>\$ 5,771 :1</b>	<b>\$ 5,794 :1</b>	<b>\$ 5,786 :1</b>	<b>\$ 6,608 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	24%	24%	23%	24%	26%
*Students with Disabilities	5%	6%	6%	7%	8%
*English Language Learners	2%	1%	1%	1%	1%
*Free-Direct Certification	5%	5%	4%	5%	7%
*Black	2%	2%	1%	2%	3%
*Latino	11%	11%	11%	9%	9%
*Native American			0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	4%	3%	3%
Multi-Race - Asian/White	6%	5%	7%	7%	8%
Asian	10%	10%	10%	10%	9%
White	68%	68%	68%	68%	67%

### Student Performance Data

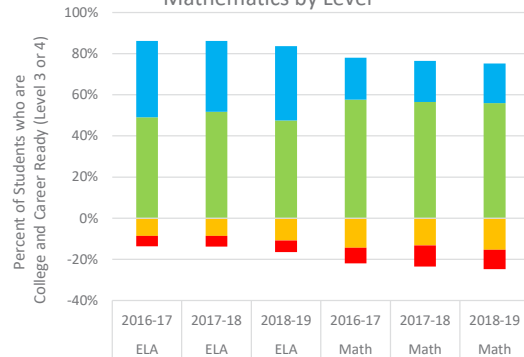
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	49%	52%	48%
ELA	Level 3	37%	34%	36%
ELA	Level 2	9%	9%	11%
ELA	Level 1	5%	5%	6%

ELA Participation	97%	98%	98%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	58%	57%	56%
Math	Level 3	20%	20%	19%
Math	Level 2	14%	13%	15%
Math	Level 1	8%	10%	9%

Math Participation	95%	98%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Whitman

7326 SE Flavel St  
503-916-6370

Title I School for 2020-21.

Principal: Not announced  
PK-5 Constructed 1954

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	261	267	238	220	185	210	207	192
<b>Total</b>	<b>261</b>	<b>267</b>	<b>238</b>	<b>220</b>	<b>185</b>	<b>210</b>	<b>207</b>	<b>192</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	13.50	13.50	13.60	14.10	11.60	12.10
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Specialists	2.00	2.00	1.00	1.50	1.00	1.00
		Other			0.10		0.50	0.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	1.75	1.75
		Ed. Assistant/Paraeducator	3.78	3.11	4.44	3.07	2.19	2.19
		Library/Media Services						
	<b>Admin.</b>		1.00	1.00	1.00	2.00	2.00	2.00
	<b>School Total</b>			<b>24.28</b>	<b>23.61</b>	<b>24.14</b>	<b>24.67</b>	<b>21.04</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	1.50	1.50	1.50	1.00
		ESL	1.50	1.00	1.50	1.00	1.00	1.00
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	1.75	0.88	0.88	0.94		
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.13	2.13	2.13	1.88	2.75	2.00
		Custodial	2.00	2.00	3.00	3.00	2.00	2.00
<b>CASR Total</b>		<b>9.31</b>	<b>7.94</b>	<b>9.44</b>	<b>8.75</b>	<b>7.69</b>	<b>6.44</b>	
<b>Grand Total</b>			<b>33.59</b>	<b>31.55</b>	<b>33.58</b>	<b>33.42</b>	<b>28.73</b>	<b>27.98</b>

Overall Students per FTE 7.8:1 8.5:1 7.1:1 6.6:1 6.4:1 7.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	15.00	15.00	14.65	15.03	12.33	12.65
		Gen Fund Equity	2.00	1.88	1.45	1.10	1.30	0.45
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I		0.13	0.10	0.48	0.38	
		SIA					0.50	1.90
		Other				0.50	0.10	0.10
		Gen Fund	3.00	2.50	2.50	2.95	1.75	1.50
	<b>Classified/ Non-Rep</b>	Gen Fund Equity		0.25	2.10			0.69
		Foundation				0.73		
		Title I	2.78	2.11	1.84	1.39	1.00	0.75
		Other		0.25			1.19	1.00
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other						
	<b>School Total</b>			<b>24.28</b>	<b>23.61</b>	<b>24.14</b>	<b>24.67</b>	<b>21.04</b>

<b>School and CASR</b>	<b>Licensed</b>	20.50	20.00	19.70	20.10	17.60	17.60
	<b>Classified/ Non-Rep</b>	12.09	10.55	12.88	11.32	9.13	8.38
	<b>Admin.</b>	1.00	1.00	1.00	2.00	2.00	2.00

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

# Whitman

7326 SE Flavel St  
503-916-6370  
Principal: Not announced



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,429,932	\$ 1,509,885	\$ 1,535,709	\$ 1,590,776	\$ 1,353,292	\$ 1,575,676
Associated Payroll Costs	\$ 668,607	\$ 734,439	\$ 729,604	\$ 829,437	\$ 710,220	\$ 791,742
Purchased Services	\$ 58,590	\$ 36,874	\$ 36,602	\$ 15,444	\$ 32,282	\$ 11,130
Supplies and Materials	\$ 12,053	\$ 28,532	\$ 61,363	\$ 66,510	\$ 53,071	\$ 29,363
Capital	\$ 7,969	\$ 9,825	\$ 3,296	\$ 994	\$ 20,000	\$ 816
Other Objects	\$ 3,194	\$ 977		\$ 108		\$ 276
<b>Total</b>	<b>\$2,180,344</b>	<b>\$2,320,532</b>	<b>\$2,366,574</b>	<b>\$2,503,269</b>	<b>\$2,168,865</b>	<b>\$2,409,003</b>
<b>Dollars per Student</b>	<b>\$ 8,354 :1</b>	<b>\$ 8,691 :1</b>	<b>\$ 9,944 :1</b>	<b>\$ 11,378 :1</b>	<b>\$ 11,724 :1</b>	<b>\$ 11,471 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	75%	75%	73%	79%	73%
*Students with Disabilities	15%	16%	17%	22%	17%
*English Language Learners	19%	18%	19%	18%	18%
*Free-Direct Certification	50%	51%	49%	48%	45%
*Black	7%	7%	10%	10%	9%
*Latino	29%	31%	27%	29%	28%
*Native American	2%	3%	2%	1%	1%
*Pacific Islander	1%	0%	1%		
*Multi-Race - Other Ancestry	7%	6%	6%	11%	9%
Multi-Race - Asian/White	1%		0%	1%	1%
Asian	15%	13%	15%	14%	16%
White	38%	39%	39%	34%	37%

### Student Performance Data

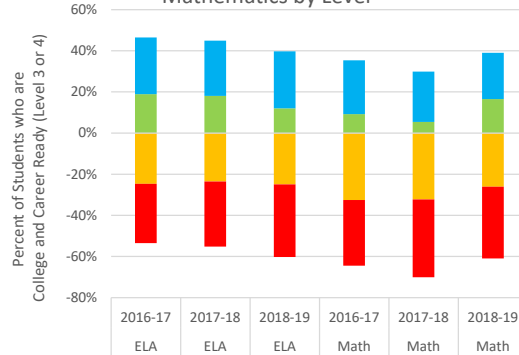
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	19%	18%	12%
ELA	Level 3	28%	27%	28%
ELA	Level 2	25%	24%	25%
ELA	Level 1	29%	32%	35%

ELA Participation	98%	94%	98%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	9%	6%	17%
Math	Level 3	26%	24%	23%
Math	Level 2	33%	32%	26%
Math	Level 1	32%	38%	35%

Math Participation	97%	94%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Winterhaven

3830 SE 14th Ave  
503-916-6200

Principal: Mark Sandilands

K-8 (STEM Focus) Constructed 1930

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Winterhaven	353	354	321	299	291	292	286	283
<b>Total</b>	<b>353</b>	<b>354</b>	<b>321</b>	<b>299</b>	<b>291</b>	<b>292</b>	<b>286</b>	<b>283</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	15.00	15.00	14.50	14.50	14.50	14.50
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Specialists		0.50				
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.51	1.00				
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
	<b>School Total</b>			<b>21.51</b>	<b>21.50</b>	<b>19.00</b>	<b>19.00</b>	<b>19.50</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL						0.25
		Other						
	<b>Classified/ Non-Rep</b>	Special Education					0.94	0.94
		ESL						
		Nutrition Services	0.56	0.63	0.63	0.63	0.69	0.69
		Custodial	3.73	2.00	2.00	2.73	2.73	2.73
<b>Other</b>								
<b>CASR Total</b>			<b>5.29</b>	<b>3.63</b>	<b>3.63</b>	<b>4.35</b>	<b>5.35</b>	<b>5.60</b>
<b>Grand Total</b>			<b>26.79</b>	<b>25.13</b>	<b>22.63</b>	<b>23.35</b>	<b>24.85</b>	<b>25.10</b>

Overall Students per FTE 13.2:1 14.1:1 14.2:1 12.8:1 11.7:1 11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	16.00	16.50	15.50	15.50	15.50	15.50
		Gen Fund Equity						
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
		Title I						
		SIA					0.50	0.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	4.01	3.34	1.80	1.90	2.00	2.00
		Gen Fund Equity						
		Foundation		0.16	0.20	0.10		
		Title I						
Other								
<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
	Gen Fund Equity							
	Other							
<b>School Total</b>			<b>21.51</b>	<b>21.50</b>	<b>19.00</b>	<b>19.00</b>	<b>19.50</b>	<b>19.50</b>

<b>School and CASR</b>	<b>Licensed</b>	17.50	18.00	17.00	17.00	17.50	17.75
	<b>Classified/ Non-Rep</b>	8.29	6.13	4.63	5.35	6.35	6.35
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,396,321	\$ 1,500,011	\$ 1,465,526	\$ 1,436,599	\$ 1,475,162	\$ 1,567,619
Associated Payroll Costs	\$ 677,944	\$ 754,647	\$ 676,139	\$ 706,066	\$ 726,906	\$ 759,300
Purchased Services	\$ 17,185	\$ 5,648	\$ 15,711	\$ 2,758	\$ 9,076	\$ 22,944
Supplies and Materials	\$ 15,480	\$ 7,141	\$ 26,960	\$ 1,283	\$ 9,156	\$ 29,739
Capital	\$ 8,413					\$ 2,220
Other Objects						\$ 744
<b>Total</b>	<b>\$2,115,343</b>	<b>\$2,267,447</b>	<b>\$2,184,336</b>	<b>\$2,146,706</b>	<b>\$2,220,300</b>	<b>\$2,382,566</b>
<b>Dollars per Student</b>	<b>\$ 5,992 :1</b>	<b>\$ 6,405 :1</b>	<b>\$ 6,805 :1</b>	<b>\$ 7,180 :1</b>	<b>\$ 7,630 :1</b>	<b>\$ 8,159 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	22%	23%	23%	26%	24%
*Students with Disabilities	11%	11%	11%	11%	9%
*English Language Learners		1%		1%	
*Free-Direct Certification	4%	5%	5%	6%	8%
*Black	2%	2%	3%	1%	1%
*Latino	5%	6%	6%	6%	4%
*Native American	0%	0%	0%		
*Pacific Islander					
*Multi-Race - Other Ancestry	2%	1%	1%	2%	3%
Multi-Race - Asian/White	7%	8%	9%	7%	7%
Asian	3%	4%	3%	4%	3%
White	81%	79%	78%	80%	83%

### Student Performance Data

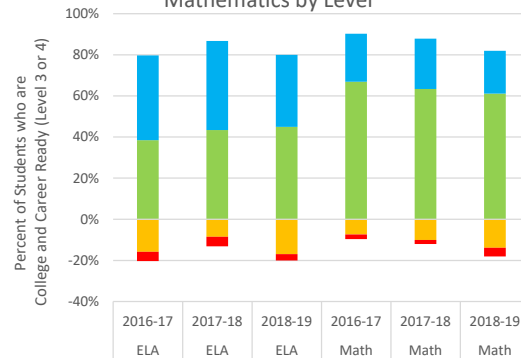
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	39%	43%	45%
ELA	Level 3	41%	43%	35%
ELA	Level 2	16%	9%	17%
ELA	Level 1	5%	5%	3%

ELA Participation	94%	95%	93%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	67%	63%	61%
Math	Level 3	23%	25%	21%
Math	Level 2	7%	10%	14%
Math	Level 1	2%	2%	4%

Math Participation	93%	94%	96%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Woodlawn

7200 NE 11th Ave  
503-916-6282

Title I School for 2020-21.

Principal: Andrea Porter-Lopez

PK-5 Constructed 1926

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	324	326	335	308	315	332	334	326
<b>Total</b>	<b>324</b>	<b>326</b>	<b>335</b>	<b>308</b>	<b>315</b>	<b>332</b>	<b>334</b>	<b>326</b>

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.00	18.50	15.80	16.20	15.50	16.70
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Specialists	1.00	2.00	2.00	2.00	2.00	2.00
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	3.00	4.00	1.50	1.50	1.50	1.50
		Ed. Assistant/Paraeducator	4.75	4.88	4.45	3.45	2.19	2.63
		Library/Media Services			0.50	0.50	0.50	0.50
	<b>Admin.</b>	Other	0.80		1.88	1.88	1.00	1.00
	<b>School Total</b>			<b>34.55</b>	<b>33.38</b>	<b>29.63</b>	<b>29.03</b>	<b>26.69</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.50	3.00	3.00	3.00	3.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other	1.00					
	<b>Classified/ Non-Rep</b>	Special Education	7.00	7.00	8.75	9.38	9.38	8.44
		ESL	0.44	0.44				
		Nutrition Services	2.63	2.63	2.63	2.13	2.00	2.13
		Custodial	3.45	3.73	2.73	2.73	2.73	2.73
	<b>Other</b>	1.00	1.00	1.00				
<b>CASR Total</b>			<b>20.01</b>	<b>19.29</b>	<b>19.10</b>	<b>18.23</b>	<b>18.11</b>	<b>17.29</b>
<b>Grand Total</b>			<b>54.57</b>	<b>52.66</b>	<b>48.73</b>	<b>47.26</b>	<b>44.79</b>	<b>45.62</b>

Overall Students per FTE 5.9:1 6.2:1 6.9:1 6.5:1 7.0:1 7.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.50	18.00	15.83	15.70	16.50	17.00
		Gen Fund Equity	3.00	2.00	2.00	2.00	1.80	1.00
		City Arts Tax Foundation	1.00	0.50	0.50	1.00	0.50	0.50
		Title I	1.00	1.00	0.97	1.00	0.20	
		SIA					0.50	2.20
		Other	0.50	1.00				
		Gen Fund	4.00	4.50	2.59	3.00	2.00	2.00
	<b>Classified/ Non-Rep</b>	Gen Fund Equity		1.00	1.00	0.10		0.80
		Foundation						
		Title I	4.25	3.38	4.31	3.78	1.45	1.33
		Other	0.30		0.43	0.45	1.74	1.50
	<b>Admin.</b>	Gen Fund	1.00	2.00	1.00	1.36	1.50	1.50
		Gen Fund Equity				0.64	0.50	0.50
		Other	1.00		1.00			
	<b>School Total</b>			<b>34.55</b>	<b>33.38</b>	<b>29.63</b>	<b>29.03</b>	<b>26.69</b>

<b>School and CASR</b>	<b>Licensed</b>	29.50	27.00	23.30	23.70	23.50	24.70
	<b>Classified/ Non-Rep</b>	23.07	23.66	23.43	21.56	19.29	18.92
	<b>Admin.</b>	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 2,022,716	\$ 2,064,625	\$ 1,962,879	\$ 1,920,742	\$ 1,732,505	\$ 2,116,376
Associated Payroll Costs	\$ 986,196	\$ 966,622	\$ 891,165	\$ 976,621	\$ 901,326	\$ 1,055,976
Purchased Services	\$ 85,508	\$ 49,411	\$ 21,350	\$ 12,053	\$ 4,896	\$ 27,544
Supplies and Materials	\$ 68,336	\$ 35,793	\$ 88,890	\$ 52,303	\$ 84,453	\$ 54,794
Capital	\$ 1,688				\$ 20,000	\$ 1,116
Other Objects	\$ 14,599	\$ 9,156				\$ 372
<b>Total</b>	<b>\$3,179,044</b>	<b>\$3,125,607</b>	<b>\$2,964,283</b>	<b>\$2,961,718</b>	<b>\$2,743,180</b>	<b>\$3,256,178</b>
<b>Dollars per Student</b>	<b>\$ 9,812 :1</b>	<b>\$ 9,588 :1</b>	<b>\$ 8,849 :1</b>	<b>\$ 9,616 :1</b>	<b>\$ 8,709 :1</b>	<b>\$ 9,808 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	81%	76%	74%	75%	74%
*Students with Disabilities	16%	17%	18%	19%	23%
*English Language Learners	13%	9%	9%	10%	7%
*Free-Direct Certification	44%	45%	39%	39%	36%
*Black	41%	39%	34%	32%	30%
*Latino	23%	21%	20%	17%	17%
*Native American	1%			1%	1%
*Pacific Islander	3%	3%	2%	2%	1%
*Multi-Race - Other Ancestry	7%	7%	9%	10%	11%
Multi-Race - Asian/White	0%	1%	1%	1%	2%
Asian	1%	1%	1%	1%	2%
White	25%	28%	33%	36%	37%

### Student Performance Data

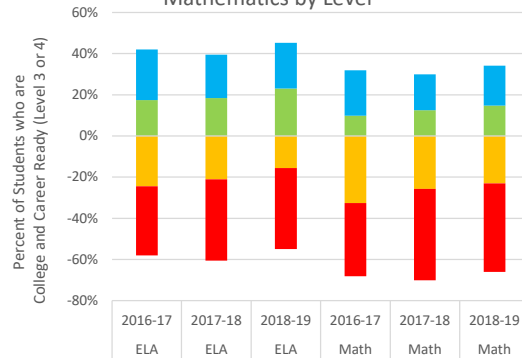
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	18%	18%	23%
ELA	Level 3	25%	21%	22%
ELA	Level 2	25%	21%	16%
ELA	Level 1	34%	40%	39%

ELA Participation	94%	93%	93%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	10%	13%	15%
Math	Level 3	22%	17%	19%
Math	Level 2	33%	26%	23%
Math	Level 1	36%	44%	43%

Math Participation	92%	91%	93%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Woodmere

7900 SE Duke St  
503-916-6373

Principal: Katherine Polizos  
K-5 Constructed 1954

The Oregon Department of Education has identified this school as a Targeted Support and Improvement school for the following Students: Black/African American, Hispanic/Latino, Students with Disabilities. Title I School for 2020-21.

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	303	286	301	273	269	268	262	257
<b>Total</b>	<b>303</b>	<b>286</b>	<b>301</b>	<b>273</b>	<b>269</b>	<b>268</b>	<b>262</b>	<b>257</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	15.50	13.50	14.10	14.10	14.80
		Counseling Services	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.50	0.50	0.50
		Instructional Specialists	1.00	1.00	1.00		
		Other	1.00	1.00	1.00	1.00	1.50
	<b>Classified/ Non-Rep</b>	Clerical	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/Paraeducator	2.76	4.26	3.56	2.94	2.81
		Library/Media Services			0.50	0.50	0.50
	<b>Admin.</b>						
		Other	1.00	1.00	1.00	2.00	2.00
<b>School Total</b>		<b>25.26</b>	<b>24.76</b>	<b>24.16</b>	<b>23.54</b>	<b>24.11</b>	<b>26.49</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	3.50	3.50	3.50	3.50
		ESL	2.00	2.00	1.00	1.50	1.50
		Other					
	<b>Classified/ Non-Rep</b>	Special Education	6.13	6.13	7.00	7.50	7.50
		ESL	0.88	0.88	0.44	0.44	0.44
		Nutrition Services	2.00	2.00	2.00	1.88	2.00
		Custodial	2.00	2.00	2.00	2.00	2.00
		Other	2.00	1.00	1.00	1.00	1.00
	<b>CASR Total</b>		<b>17.50</b>	<b>17.50</b>	<b>16.94</b>	<b>17.82</b>	<b>17.94</b>
	<b>Grand Total</b>		<b>42.76</b>	<b>42.26</b>	<b>41.10</b>	<b>41.36</b>	<b>42.06</b>

Overall Students per FTE 7.1:1 6.8:1 7.3:1 6.6:1 6.4:1 6.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	15.63	15.00	14.60	14.00	14.80
		Gen Fund Equity	2.25	2.00	2.50	1.60	1.00
		City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50
		Title I	0.38			0.50	
		SIA					1.00
		Other	0.74				1.90
		<b>Classified/ Non-Rep</b>	Gen Fund	2.64	3.50	3.50	4.20
	Gen Fund Equity			1.00			0.60
	Foundation						
	Title I		2.12	1.48	2.06	0.74	1.21
	Other			0.28			1.00
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.36	1.50
		Gen Fund Equity				0.64	0.50
		Other					
	<b>School Total</b>		<b>25.26</b>	<b>24.76</b>	<b>24.16</b>	<b>23.54</b>	<b>24.11</b>

<b>School and CASR</b>	<b>Licensed</b>	24.00	23.00	22.10	21.60	22.30	23.80
	<b>Classified/ Non-Rep</b>	17.76	18.26	18.00	17.76	17.76	18.64
	<b>Admin.</b>	1.00	1.00	1.00	2.00	2.00	2.00

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

# Woodmere

7900 SE Duke St  
503-916-6373  
Principal: Katherine Polozos



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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,658,917	\$ 1,692,881	\$ 1,701,728	\$ 1,688,019	\$ 1,777,356	\$ 1,947,340
Associated Payroll Costs	\$ 778,151	\$ 820,206	\$ 801,538	\$ 826,637	\$ 883,129	\$ 972,348
Purchased Services	\$ 44,816	\$ 28,185	\$ 18,843	\$ 42,690	\$ 25,928	\$ 33,955
Supplies and Materials	\$ 38,861	\$ 32,222	\$ 52,471	\$ 130,190	\$ 77,004	\$ 80,842
Capital	\$ 23,439	\$ 323	\$ 1,340	\$ 5,224	\$ 28,000	\$ 2,065
Other Objects	\$ 3,770	\$ 1,378	\$ 91			\$ 324
<b>Total</b>	<b>\$2,547,954</b>	<b>\$2,575,194</b>	<b>\$2,576,011</b>	<b>\$2,692,759</b>	<b>\$2,791,417</b>	<b>\$3,036,874</b>
<b>Dollars per Student</b>	<b>\$ 8,409 :1</b>	<b>\$ 9,004 :1</b>	<b>\$ 8,558 :1</b>	<b>\$ 9,864 :1</b>	<b>\$ 10,377 :1</b>	<b>\$ 11,332 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	78%	76%	74%	72%	77%
*Students with Disabilities	18%	22%	24%	23%	25%
*English Language Learners	23%	17%	19%	20%	23%
*Free-Direct Certification	52%	47%	43%	38%	50%
*Black	9%	6%	7%	11%	10%
*Latino	25%	24%	22%	15%	18%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	2%	2%	3%	4%	4%
*Multi-Race - Other Ancestry	8%	10%	9%	10%	11%
Multi-Race - Asian/White	3%	3%	3%	3%	2%
Asian	21%	18%	16%	18%	18%
White	31%	36%	39%	41%	36%

### Student Performance Data

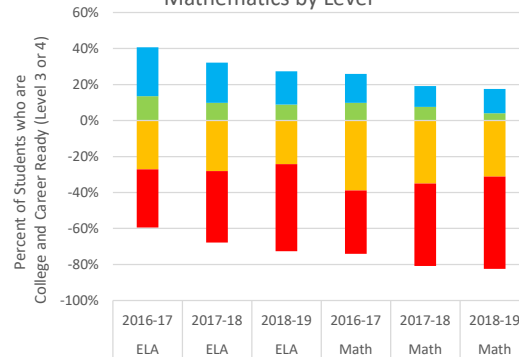
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	14%	10%	9%
ELA	Level 3	27%	22%	19%
ELA	Level 2	27%	28%	24%
ELA	Level 1	32%	40%	48%

ELA Participation	92%	95%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	10%	8%	4%
Math	Level 3	16%	12%	14%
Math	Level 2	39%	35%	31%
Math	Level 1	35%	46%	51%

Math Participation	90%	95%	98%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.



# Woodstock

5601 SE 50th Ave  
503-916-6380

Principal: Seth Johnson

K-5 (Mandarin Immersion) Constructed 1910

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	196	228	234	231	242	255	252	249
Mandarin Immersion	331	324	314	312	284	307	303	297
<b>Total</b>	<b>527</b>	<b>552</b>	<b>548</b>	<b>543</b>	<b>526</b>	<b>562</b>	<b>555</b>	<b>546</b>

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.00	23.63	25.80	26.10	25.80	26.10
		Counseling Services	1.50	1.50	1.50	1.50	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.75	0.50
		Instructional Specialists			0.50	0.50		1.00
		Other						
	<b>Classified/ Non-Rep</b>	Clerical	2.00	1.70	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	3.60	1.09	2.00	1.75		
		Library/Media Services	1.00	0.50	0.50	0.50		0.50
	<b>Admin.</b>							
		Other	2.00	1.00	2.00	2.00	1.00	2.00
<b>School Total</b>		<b>31.60</b>	<b>29.92</b>	<b>34.80</b>	<b>34.85</b>	<b>31.55</b>	<b>33.60</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.00	1.00	1.00
		ESL	1.50	1.50	2.00	1.50	1.00	1.00
		Other						
	<b>Classified/ Non-Rep</b>	Special Education	0.88	0.88	0.88	1.88	0.94	1.88
		ESL	0.44	0.44	0.88	0.44	0.44	0.44
		Nutrition Services	1.31	1.50	1.50	1.50	1.50	1.50
		Custodial	3.00	2.00	2.73	3.00	3.00	3.00
		Other	0.50	0.50	0.50	0.75	0.50	0.50
	<b>CASR Total</b>		<b>8.63</b>	<b>7.81</b>	<b>9.48</b>	<b>10.06</b>	<b>8.38</b>	<b>9.31</b>
	<b>Grand Total</b>		<b>40.23</b>	<b>37.73</b>	<b>44.28</b>	<b>44.91</b>	<b>39.93</b>	<b>42.91</b>

Overall Students per FTE 13.1:1 14.6:1 12.4:1 12.1:1 13.2:1 13.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.00	24.63	26.80	27.10	27.05	27.60
		Gen Fund Equity						
		City Arts Tax Foundation	1.00	1.00	1.00	1.50	1.00	1.50
		Title I						
		SIA					0.50	0.50
		Other			0.50			
		<b>Classified/ Non-Rep</b>	Gen Fund	4.57	1.75	2.00	2.00	2.00
	Gen Fund Equity		1.50	1.00	2.00	2.00		
	Foundation							
	Title I							
	Other		0.53	0.54	0.50	0.25		
	<b>Admin.</b>	Gen Fund	2.00	1.00	2.00	2.00	1.00	2.00
		Gen Fund Equity						
		Other						
	<b>School Total</b>		<b>31.60</b>	<b>29.92</b>	<b>34.80</b>	<b>34.85</b>	<b>31.55</b>	<b>33.60</b>

<b>School and CASR</b>	<b>Licensed</b>	25.50	28.13	31.30	31.10	30.55	31.60
	<b>Classified/ Non-Rep</b>	12.73	8.60	10.98	11.81	8.38	9.31
	<b>Admin.</b>	2.00	1.00	2.00	2.00	1.00	2.00

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

# 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,919,490	\$ 2,078,038	\$ 2,394,358	\$ 2,453,288	\$ 2,346,392	\$ 2,747,352
Associated Payroll Costs	\$ 944,472	\$ 997,222	\$ 1,146,976	\$ 1,262,858	\$ 1,157,707	\$ 1,325,221
Purchased Services	\$ 19,748	\$ 12,240	\$ 10,765	\$ 9,609	\$ 4,500	\$ 17,388
Supplies and Materials	\$ 24,420	\$ 21,146	\$ 29,822	\$ 14,513	\$ 20,847	\$ 29,053
Capital				\$ 24		\$ 1,680
Other Objects	\$ 1,963	\$ 1,595		\$ 110		\$ 564
<b>Total</b>	<b>\$2,910,092</b>	<b>\$3,110,241</b>	<b>\$3,581,921</b>	<b>\$3,740,403</b>	<b>\$3,529,447</b>	<b>\$4,121,258</b>
<b>Dollars per Student</b>	<b>\$ 5,522 :1</b>	<b>\$ 5,634 :1</b>	<b>\$ 6,536 :1</b>	<b>\$ 6,888 :1</b>	<b>\$ 6,710 :1</b>	<b>\$ 7,333 :1</b>

Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	35%	37%	37%	35%	38%
*Students with Disabilities	9%	8%	9%	9%	9%
*English Language Learners	13%	13%	13%	15%	15%
*Free-Direct Certification	16%	17%	17%	12%	13%
*Black	1%	0%	1%	0%	0%
*Latino	6%	7%	7%	5%	6%
*Native American					0%
*Pacific Islander	0%	1%	0%	0%	0%
*Multi-Race - Other Ancestry	2%	2%	2%	3%	3%
Multi-Race - Asian/White	11%	10%	12%	13%	14%
Asian	29%	27%	26%	27%	25%
White	51%	53%	52%	52%	51%

### Student Performance Data

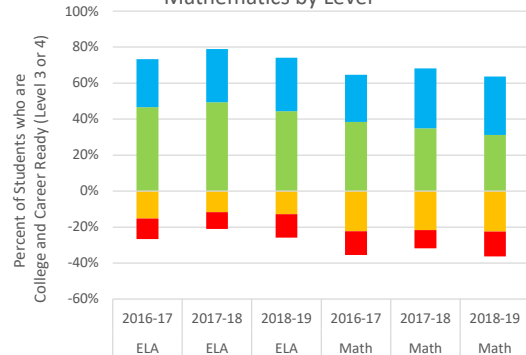
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	47%	49%	44%
ELA	Level 3	27%	30%	30%
ELA	Level 2	15%	12%	13%
ELA	Level 1	11%	9%	13%

ELA Participation	92%	95%	97%
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Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	38%	35%	31%
Math	Level 3	26%	33%	32%
Math	Level 2	22%	22%	23%
Math	Level 1	13%	10%	14%

Math Participation	93%	96%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the Graph: 0% represents base level to be college or career ready and height of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the Pandemic.

