



PORTLAND PUBLIC SCHOOLS

# 2024-25 PROPOSED BUDGET

**VOLUME #2**

FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

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

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

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# INDIVIDUAL SCHOOL REPORTS

## TABLE OF CONTENTS

Individual School Reports .....	1
School Summary .....	4
Abernethy .....	6
Access .....	8
Ainsworth.....	10
Alameda.....	12
Alliance.....	14
Arleta.....	16
Astor .....	18
Atkinson.....	20
Beach .....	22
Beaumont.....	24
Benson.....	26
Beverly Cleary .....	28
Boise-Eliot/Humboldt .....	30
Bridger Creative Science.....	32
Bridlemile .....	34
Buckman.....	36
Capitol Hill.....	38
César Chávez.....	40
Chapman.....	42
Chief Joseph.....	44
Clark .....	46
Cleveland.....	48
Creston .....	50
Da Vinci .....	52
Duniway.....	54

Faubion .....	56
Forest Park.....	58
Franklin .....	60
George.....	62
Glencoe .....	64
Grant .....	66
Gray .....	68
Grout.....	70
Harriet Tubman .....	72
Harrison Park.....	74
Hayhurst .....	76
Hosford.....	78
Ida B. Wells-Barnett.....	80
Irvington.....	82
Jackson.....	84
James John .....	86
Jefferson .....	88
Kellogg .....	90
Kelly .....	92
Lane.....	94
Laurelhurst.....	96
Lee .....	98
Lent.....	100
Lewis .....	102
Lincoln.....	104
Llewellyn.....	106
Maplewood .....	108
Markham .....	110
Martin Luther King Jr .....	112

Marysville .....	114
McDaniel.....	116
Metro. Learning Center .....	118
Mt Tabor.....	120
Ockley Green.....	122
Odyssey .....	124
Peninsula .....	126
Richmond.....	128
Rieke.....	130
Rigler .....	132
Roosevelt.....	134
Rosa Parks .....	136
Rose City Park .....	138
Roseway Heights .....	140
Sabin .....	142
Scott .....	144
Sellwood.....	146
Sitton.....	148
Skyline .....	150
Stephenson .....	152
Sunnyside Environmental .....	154
Vernon .....	156
Vestal.....	158
West Sylvan.....	160
Whitman .....	162
Winterhaven.....	164
Woodlawn.....	166
Woodmere .....	168
Woodstock.....	170

# INDIVIDUAL SCHOOL REPORTS

Portland Public Schools provides transparency around how resources are allocated to schools through the individual school reports. Starting in 2019-20 these reports have been provided as part of the annual budget documents. Quality information is a prerequisite for sound data-based decisions. This update has been released so that decision-makers and the public have the information to better understand our individual schools during the current budget process.

The following pages have a summary report comparing all schools and then a report for each individual school which summarizes numerous staff FTE, financial and student data points over the past three to five years and where available, the projected and budgeted data. The sections outlined below are in order as they appear on each school's report.

## Enrollment Data

The enrollment data reflects five years of actual enrollment at the school as of October 1st of each year. Additionally, three years of projected enrollment are provided. The first year of the projected enrollment will be used for the budgeted year of school staffing FTE allocations.

If the school has a co-located program, the enrollment data is displayed separately for the neighborhood versus the immersion program.

## School Staff

The school staffing data is broken into multiple sections to provide different insights. There are five years of actual staff FTE listed and the budgeted year of staff FTE.

### School Allocated FTE by Position

These are the FTE that are allocated directly to the school, as part of school staffing, based on the projected enrollment and staffing thresholds for the year. See the School Staffing explanation in the Informational Section of the Volume 1 budget document for more information about the FTE allocated directly to schools.

### Centrally Allocated FTE by Position (CASR)

These are the FTEs that are not allocated directly to the school, but are a central resource that are allocated by the central department. Special Education and ESL FTEs are allocated based on students' needs at each school. See the School Staffing explanation in the Informational Section of the Volume 1 budget document 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 per FTE are in the school each year. The school allocated and centrally allocated FTE are both used in the equation. A smaller ratio means there are more staffing resources per student.

### School Allocated FTE by Funding Source (not CASR)

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

Since the Student Investment Act (SIA) and Measure 98 are both Oregon specific investments that fund large amounts of FTE, Measure 98 has been combined with SIA now in the SIA/M98 row. In previous years, Measure 98 was included in Other.

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

## School Financial Data

The school financial data shows four years of actual financial data along with the projected budget.

### Dollars per Student

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

## Demographic Data

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

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

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

Free-Direct Certification is a proxy measure to determine economic disadvantage. Direct Certification is based on income level or a categorical reason such as participation in the Supplemental Nutrition Assistance Program (SNAP) or Temporary Assistance for Needy Families (TANF), Migrant Ed, McKinney Vento, or foster care. Starting in 2023, Medicaid was added as another way for families to qualify for free or reduced priced meals in Oregon. Students who qualify for free meals via Medicaid are counted as Direct Certification.

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

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

## Student Performance Data

Three years of the student performance data are usually displayed for Math and English Language Arts. However, due to the COVID pandemic, the statewide assessments were halted and performance data are unavailable for 2019-20 and 2020-21. The participation rate is displayed along with the percentage of students scoring at each level for each test. The graph represents the percentage of students scoring a Level 3 or 4 on the assessments (above 0%) and the percentage scoring a Level 1 or 2 (below 0%). 0% represents the base level to be college or career ready.

## Four Year Cohort Graduation Rate

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

## Schools in Need of Additional Supports

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

Title IA is a federal grant that is intended to support students in poverty. Elementary, middle and 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 Supports for Improvement and TSI representing Targeted Supports for Improvement. Targeted means the school has been identified as needing additional support for specific subgroups of students, whereas Comprehensive means all subgroups of students at the school have been identified as needing additional support.



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

Sorted by grade band and 2024-25 \$ per student

School Name	2022-23 Exams		Students per FTE					Dollars per Student					2023-24 Free Meals by DC%	2024-25 School Type (Programs), ODE status, and Title-I
	2022-23 Math	2022-23 English LA	2021-22	2022-23	2023-24	2024-25	2020-21 \$	2021-22 \$	2022-23 \$	2023-24 \$	2024-25 \$			
			Students per FTE	Students per FTE	Students per FTE	Students per FTE	per Student	per Student	per Student	per Student	per Student	per Student		
Alliance			4.8:1	3.6:1	4.2:1	4.3:1	4.9:1	\$19,205:1	\$27,155:1	\$24,642:1	\$26,171:1	\$24,668:1	48%	9-12 CSI Title I
Jefferson	14%	18%	7.3:1	6.8:1	6.4:1	5.6:1	5.9:1	\$10,430:1	\$11,374:1	\$12,000:1	\$15,037:1	\$15,812:1	53%	9-12 (Middle College Program) TSI Title I
Roosevelt	12%	31%	8.9:1	9.0:1	9.0:1	8.7:1	9.0:1	\$8,396:1	\$8,999:1	\$9,975:1	\$10,617:1	\$11,468:1	47%	9-12 (Advanced Placement, PSU Inquiry Partnership) TSI Title I
Benson	26%	48%	9.4:1	8.3:1	7.8:1	8.2:1	9.4:1	\$8,884:1	\$10,973:1	\$11,936:1	\$11,693:1	\$11,371:1	38%	9-12 (Professional, Technical, Health Occupations)
McDaniel	24%	48%	8.8:1	9.2:1	8.8:1	9.4:1	9.7:1	\$8,598:1	\$9,106:1	\$10,102:1	\$10,003:1	\$10,504:1	41%	9-12 (Advanced Placement, AVID, STEM Programs) TSI
Franklin	19%	47%	11.8:1	11.5:1	11.1:1	10.5:1	11.0:1	\$7,288:1	\$8,273:1	\$8,721:1	\$9,381:1	\$9,434:1	34%	9-12 (Advanced Placement, Dual-Credit Courses) TSI
Cleveland	44%	66%	12.3:1	12.5:1	11.4:1	11.1:1	10.8:1	\$7,388:1	\$7,756:1	\$8,765:1	\$8,859:1	\$9,407:1	17%	9-12 (International Baccalaureate)
Ida B. Wells-Barnett	29%	41%	11.7:1	12.0:1	11.4:1	11.6:1	11.2:1	\$7,587:1	\$7,887:1	\$8,355:1	\$8,261:1	\$8,906:1	17%	9-12 (Advanced Placement, Computer Sciences)
Lincoln	39%	68%	12.8:1	12.4:1	12.0:1	11.8:1	12.3:1	\$7,755:1	\$8,534:1	\$8,963:1	\$8,657:1	\$8,898:1	11%	9-12 (International Baccalaureate)
Grant	38%	58%	12.5:1	12.9:1	12.3:1	12.4:1	12.8:1	\$6,751:1	\$7,062:1	\$7,709:1	\$7,880:1	\$8,109:1	13%	9-12 (Advanced Placement, Dual-Credit Courses)
Metro. Learning Center	44%	60%	9.6:1	8.6:1	8.2:1	7.9:1	8.5:1	\$9,658:1	\$10,964:1	\$11,796:1	\$13,125:1	\$13,909:1	21%	K-12 (Alternative Program)
Harriet Tubman	27%	42%	8.2:1	6.8:1	6.3:1	6.1:1	6.5:1	\$8,994:1	\$11,462:1	\$13,113:1	\$14,467:1	\$14,625:1	38%	6-8 (Mandarin Immersion) TSI Title I
George	9%	22%	7.2:1	6.2:1	5.8:1	5.6:1	5.8:1	\$9,505:1	\$11,610:1	\$12,198:1	\$14,193:1	\$14,474:1	65%	6-8 (Spanish Immersion) CSI Title I
Harrison Park	24%	33%	8.2:1	7.0:1	7.4:1	6.4:1	8.5:1	\$9,085:1	\$10,891:1	\$10,814:1	\$15,030:1	\$12,526:1	56%	6-8 (Mandarin Immersion) TSI Title I
Roseway Heights	25%	34%	10.6:1	9.4:1	8.4:1	8.3:1	8.6:1	\$7,529:1	\$8,938:1	\$10,498:1	\$12,217:1	\$12,265:1	48%	6-8 (Spanish Immersion) TSI Title I
Lane	12%	23%	8.0:1	6.7:1	6.0:1	6.4:1	7.6:1	\$9,300:1	\$11,559:1	\$12,348:1	\$13,106:1	\$12,174:1	60%	6-8 (Russian Immersion) TSI Title I
Ockley Green	27%	41%	9.4:1	9.2:1	8.4:1	8.2:1	8.7:1	\$8,343:1	\$8,464:1	\$9,234:1	\$10,562:1	\$11,359:1	39%	6-8 (Spanish Immersion) TSI Title I
Kellogg	27%	44%		9.6:1	8.1:1	9.0:1	8.8:1	\$8,770:1	\$9,658:1	\$10,023:1	\$11,349:1	\$11,349:1	44%	6-8 (Spanish Immersion) Title I
Beaumont	56%	50%	8.4:1	7.9:1	7.3:1	7.2:1	7.9:1	\$9,258:1	\$10,123:1	\$10,079:1	\$10,889:1	\$10,829:1	24%	6-8 (Spanish Immersion) TSI
Mt Tabbor	49%	62%	13.6:1	12.4:1	11.3:1	10.0:1	10.7:1	\$6,783:1	\$7,801:1	\$8,423:1	\$10,215:1	\$10,420:1	14%	6-8 (Japanese & Spanish Immersion)
da Vinci	40%	55%	12.0:1	10.4:1	11.0:1	9.2:1	10.6:1	\$6,776:1	\$7,818:1	\$8,814:1	\$10,634:1	\$10,158:1	27%	6-8 (Arts Focus)
Gray	56%	69%	11.3:1	10.9:1	11.7:1	10.7:1	11.4:1	\$7,261:1	\$8,016:1	\$7,661:1	\$9,252:1	\$9,847:1	20%	6-8
Sellwood	59%	67%	13.8:1	12.4:1	12.5:1	12.4:1	13.0:1	\$6,873:1	\$7,908:1	\$7,577:1	\$8,737:1	\$9,235:1	12%	6-8
Hosford	48%	60%	12.5:1	12.0:1	11.6:1	10.2:1	10.7:1	\$6,104:1	\$7,705:1	\$7,733:1	\$8,853:1	\$9,095:1	24%	6-8
Jackson	54%	63%	12.0:1	11.1:1	10.7:1	9.8:1	10.5:1	\$6,410:1	\$7,161:1	\$7,170:1	\$8,892:1	\$8,831:1	23%	6-8 (Bernstein Artful Learning)
West Sylvan	62%	69%	13.6:1	12.7:1	12.5:1	11.4:1	12.0:1	\$6,699:1	\$7,428:1	\$7,197:1	\$8,348:1	\$8,634:1	14%	6-8 (Spanish Immersion)
César Chávez	11%	23%	8.2:1	7.3:1	6.6:1	7.2:1	7.5:1	\$9,620:1	\$11,728:1	\$12,938:1	\$13,365:1	\$13,875:1	64%	K-8 (Spanish Immersion) TSI Title I
Faubion	16%	26%	7.7:1	7.0:1	6.3:1	7.0:1	6.9:1	\$9,696:1	\$11,487:1	\$12,603:1	\$11,649:1	\$12,427:1	52%	PK-8 TSI Title I
Astor	47%	52%	9.8:1	9.6:1	7.8:1	8.2:1	8.5:1	\$9,238:1	\$9,627:1	\$10,953:1	\$10,906:1	\$11,472:1	33%	K-8 Title I
Skyline	64%	72%	7.7:1	9.2:1	9.1:1	8.1:1	9.8:1	\$12,031:1	\$10,359:1	\$10,643:1	\$12,700:1	\$11,326:1	12%	K-8
Sunnyside Environmental	50%	59%	12.4:1	11.2:1	11.0:1	10.4:1	11.0:1	\$7,279:1	\$8,551:1	\$9,067:1	\$9,992:1	\$10,314:1	22%	K-8 (Environmental Curriculum)
Odyssey	74%	85%	12.6:1	10.8:1	10.1:1	8.5:1	10.5:1	\$7,477:1	\$8,736:1	\$9,538:1	\$10,997:1	\$10,010:1	4%	K-8
Access	93%	93%	11.1:1	10.8:1	11.0:1	10.6:1	11.5:1	\$9,133:1	\$9,711:1	\$8,043:1	\$9,907:1	\$9,987:1	8%	2-8
Winterhaven	80%	82%	12.0:1	11.2:1	11.1:1	10.4:1	12.5:1	\$8,114:1	\$8,375:1	\$8,616:1	\$10,019:1	\$9,932:1	14%	K-8 (STEM Focus)
Vernon	44%	51%	11.1:1	10.5:1	11.8:1	11.5:1	12.6:1	\$8,455:1	\$9,282:1	\$8,430:1	\$9,769:1	\$9,575:1	32%	K-8
Laurelhurst	70%	77%	13.7:1	12.7:1	13.0:1	12.3:1	13.1:1	\$7,004:1	\$7,478:1	\$7,744:1	\$9,102:1	\$9,290:1	8%	K-8
Beverly Cleary	66%	76%	12.4:1	12.7:1	11.8:1	11.1:1	11.9:1	\$7,139:1	\$7,173:1	\$7,759:1	\$9,180:1	\$9,159:1	8%	K-8

See Individual School Reports for more detail and context.

School Name	2022-23 Exams		Students per FTE					Dollars per Student					2023-24 Free Meals by DC% 2024-25 School Type (Programs), ODE status, and Title-I
	2022-23 Math	2022-23 English LA	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21 \$ per Student	2021-22 \$ per Student	2022-23 \$ per Student	2023-24 \$ per Student	2024-25 \$ per Student	
			Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE	2020-21 \$ per Student	2021-22 \$ per Student	2022-23 \$ per Student	2023-24 \$ per Student	2024-25 \$ per Student	
Rosa Parks	9%	12%	7.4:1	6.0:1	5.0:1	4.5:1	4.2:1	\$11,676:1	\$14,933:1	\$16,885:1	\$17,503:1	\$17,891:1	81% K-5 CSI Title I
Woodmere	17%	25%	6.2:1	5.4:1	5.2:1	5.4:1	5.4:1	\$10,710:1	\$11,904:1	\$13,797:1	\$15,648:1	\$15,804:1	61% K-5 CSI Title I
Kelly	24%	23%	7.8:1	6.8:1	6.8:1	7.3:1	7.3:1	\$10,252:1	\$12,538:1	\$12,569:1	\$14,732:1	\$14,030:1	67% K-5 (Russian Immersion) TSI Title I
Sitton	41%	41%	6.2:1	5.6:1	6.0:1	5.5:1	6.1:1	\$10,398:1	\$12,551:1	\$11,503:1	\$14,579:1	\$13,390:1	63% K-5 (Spanish Immersion) Title I
Lent	24%	29%	8.2:1	6.2:1	4.6:1	6.4:1	6.6:1	\$8,887:1	\$12,335:1	\$15,213:1	\$13,652:1	\$13,317:1	43% K-5 (Spanish Immersion) Title I
Boise-Eliot/Humboldt	21%	33%	6.3:1	5.5:1	5.2:1	5.8:1	5.9:1	\$12,221:1	\$13,519:1	\$14,327:1	\$12,511:1	\$13,183:1	67% PK-5 TSI Title I
MLK Jr	38%	46%	7.2:1	6.4:1	6.2:1	6.9:1	6.6:1	\$11,770:1	\$13,744:1	\$14,736:1	\$12,182:1	\$13,144:1	46% PK-5 (Mandarin Immersion) Title I
Peninsula	34%	41%	6.1:1	5.0:1	5.3:1	5.7:1	5.8:1	\$10,811:1	\$13,366:1	\$12,774:1	\$12,735:1	\$13,144:1	35% K-5 Title I
Rigler	22%	30%	6.5:1	6.2:1	5.7:1	6.5:1	7.6:1	\$11,820:1	\$12,089:1	\$14,240:1	\$15,177:1	\$13,008:1	49% K-5 (Spanish Immersion) Title I
Grout	48%	54%	7.3:1	7.4:1	6.7:1	6.9:1	6.9:1	\$8,626:1	\$9,169:1	\$11,033:1	\$12,638:1	\$12,856:1	44% K-5 Title I
Woodlawn	45%	43%	6.9:1	6.2:1	6.3:1	6.3:1	6.7:1	\$9,526:1	\$12,120:1	\$11,567:1	\$12,454:1	\$12,762:1	48% PK-5 TSI Title I
Creston	56%	68%	9.6:1	9.0:1	8.7:1	7.8:1	8.6:1	\$8,177:1	\$10,081:1	\$10,183:1	\$13,321:1	\$12,716:1	27% K-5
James John	31%	30%	5.8:1	6.2:1	5.9:1	6.4:1	7.6:1	\$10,930:1	\$11,316:1	\$12,686:1	\$14,101:1	\$12,551:1	55% K-5 (Spanish Immersion) Title I
Manysville	30%	33%	7.7:1	5.8:1	5.6:1	6.2:1	7.1:1	\$8,756:1	\$12,226:1	\$13,393:1	\$12,996:1	\$12,437:1	62% PK-5 TSI Title I
Irington	52%	62%	10.2:1	7.9:1	7.9:1	8.4:1	9.3:1	\$7,722:1	\$9,959:1	\$11,936:1	\$12,795:1	\$12,331:1	20% K-5
Vestal	27%	30%	5.6:1	4.9:1	5.4:1	5.5:1	5.9:1	\$11,419:1	\$13,197:1	\$12,640:1	\$12,843:1	\$12,242:1	45% K-5 Title I
Lee	38%	42%	6.2:1	5.6:1	6.1:1	6.4:1	6.7:1	\$10,482:1	\$11,627:1	\$11,036:1	\$12,309:1	\$12,217:1	45% K-5 Title I
Whitman	26%	42%	6.4:1	5.3:1	5.7:1	6.2:1	7.4:1	\$12,559:1	\$14,940:1	\$15,410:1	\$14,841:1	\$12,131:1	62% PK-5 Title I
Beach	53%	54%	10.0:1	9.3:1	9.3:1	8.6:1	8.2:1	\$8,075:1	\$9,352:1	\$9,203:1	\$11,080:1	\$12,100:1	34% K-5 (Spanish Immersion) Title I
Scott	33%	33%	7.5:1	7.0:1	6.7:1	7.4:1	8.2:1	\$9,676:1	\$11,261:1	\$11,291:1	\$12,288:1	\$11,432:1	56% K-5 (Spanish Immersion) Title I
Chapman	38%	53%	9.7:1	9.3:1	8.7:1	8.5:1	8.8:1	\$8,810:1	\$10,243:1	\$10,715:1	\$11,685:1	\$11,265:1	49% K-5 Title I
Chief Joseph	50%	60%	9.9:1	9.3:1	8.8:1	8.9:1	9.9:1	\$8,944:1	\$10,372:1	\$10,851:1	\$11,497:1	\$11,111:1	26% K-5
Arieta	55%	60%	9.0:1	7.4:1	6.5:1	6.9:1	7.8:1	\$7,942:1	\$9,793:1	\$10,516:1	\$11,224:1	\$11,068:1	38% K-5 Title I
Sabin	62%	73%	8.2:1	7.9:1	7.4:1	6.8:1	7.2:1	\$8,248:1	\$8,933:1	\$9,846:1	\$10,802:1	\$11,061:1	28% K-5 TSI
Rieko	77%	84%	12.0:1	12.0:1	11.6:1	11.0:1	11.3:1	\$8,070:1	\$8,604:1	\$8,766:1	\$10,286:1	\$10,563:1	16% K-5
Buckman	47%	57%	9.7:1	8.2:1	8.4:1	8.2:1	8.6:1	\$7,282:1	\$8,825:1	\$9,358:1	\$10,485:1	\$10,472:1	32% K-5 (Arts Focus)
Lewis	62%	72%	9.9:1	9.9:1	9.6:1	9.3:1	9.4:1	\$7,886:1	\$8,689:1	\$9,109:1	\$9,740:1	\$10,460:1	23% K-5
Woodstock	55%	64%	12.9:1	11.0:1	11.7:1	10.4:1	11.6:1	\$6,944:1	\$8,929:1	\$8,755:1	\$11,142:1	\$10,447:1	23% K-5 (Mandarin Immersion)
Hayhurst	54%	60%	9.5:1	8.9:1	8.6:1	8.5:1	8.6:1	\$6,971:1	\$7,656:1	\$7,868:1	\$9,638:1	\$10,184:1	30% K-5
Abernethy	78%	78%	12.3:1	10.0:1	10.3:1	9.7:1	10.7:1	\$7,737:1	\$9,517:1	\$9,445:1	\$10,054:1	\$9,805:1	13% K-5
Forest Park	80%	75%	12.4:1	11.8:1	10.7:1	11.1:1	11.3:1	\$7,382:1	\$8,153:1	\$8,203:1	\$9,548:1	\$9,802:1	4% K-5
Bridger Creative Science											\$11,038:1	\$9,643:1	29% K-5 (Spanish Immersion)
Rose City Park	57%	55%	12.1:1	9.5:1	10.2:1	10.0:1	11.7:1	\$7,530:1	\$9,044:1	\$9,400:1	\$10,567:1	\$9,473:1	31% K-5 (Vietnamese Immersion)
Maplewood	65%	67%	13.0:1	10.4:1	10.3:1	10.0:1	10.9:1	\$7,679:1	\$9,459:1	\$9,141:1	\$9,810:1	\$9,443:1	18% K-5
Capitol Hill	59%	65%	12.6:1	11.3:1	11.8:1	11.5:1	11.8:1	\$7,981:1	\$8,770:1	\$8,439:1	\$10,072:1	\$9,314:1	18% K-5
Llewellyn	72%	83%	11.0:1	9.4:1	10.4:1	8.9:1	9.9:1	\$6,960:1	\$8,383:1	\$7,906:1	\$10,062:1	\$9,202:1	13% K-5
Glencoe	65%	68%	12.3:1	10.7:1	11.3:1	10.4:1	12.6:1	\$8,315:1	\$9,257:1	\$8,617:1	\$10,129:1	\$9,169:1	16% K-5
Markham	47%	53%	10.7:1	9.1:1	9.3:1	8.6:1	10.0:1	\$7,211:1	\$8,080:1	\$8,414:1	\$10,426:1	\$9,148:1	32% K-5
Stephenson	78%	85%	10.6:1	10.8:1	10.5:1	10.1:1	11.0:1	\$7,808:1	\$8,564:1	\$8,229:1	\$9,392:1	\$9,140:1	9% K-5
Ainsworth	69%	78%	11.6:1	11.9:1	12.0:1	12.3:1	12.6:1	\$7,352:1	\$7,578:1	\$7,743:1	\$8,657:1	\$9,046:1	11% K-5 (Spanish Immersion)
Clark											\$15,296:1	\$13,595:1	64% K-5 Title I
Atkinson	56%	65%	9.4:1	7.9:1	7.8:1	8.3:1	9.3:1	\$7,599:1	\$9,123:1	\$9,480:1	\$9,521:1	\$8,896:1	29% K-5 (Spanish Immersion)
Duniway	71%	73%	13.1:1	11.9:1	11.1:1	11.2:1	12.5:1	\$7,017:1	\$7,970:1	\$8,188:1	\$9,040:1	\$8,778:1	8% K-5
Bridlemile	74%	76%	11.0:1	10.9:1	10.8:1	10.1:1	10.8:1	\$7,447:1	\$7,276:1	\$7,314:1	\$8,768:1	\$8,604:1	14% K-5
Alameda	78%	83%	11.6:1	10.5:1	11.3:1	10.5:1	11.4:1	\$6,880:1	\$7,995:1	\$7,680:1	\$8,470:1	\$8,220:1	8% K-5
Richmond	72%	78%	14.8:1	14.0:1	13.1:1	13.9:1	15.8:1	\$6,663:1	\$7,032:1	\$7,688:1	\$7,994:1	\$7,649:1	10% K-5 (Japanese Immersion)

See Individual School Reports for more detail and context.



# Abernethy

2421 SE Orange Ave  
503-916-6190  
Principal: Melissa Dunn  
K-5 Constructed 1924

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	507	451	374	353	330	304	277	253
<b>Total</b>	<b>507</b>	<b>451</b>	<b>374</b>	<b>353</b>	<b>330</b>	<b>304</b>	<b>277</b>	<b>253</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	Teachers	21.20	21.00	20.20	18.20	15.80	14.30	
	Counseling Services	1.50	2.00	1.50	1.50	1.50	1.00	
	Library/Media Services	1.00	0.90	0.80	0.80	0.50	0.50	
	Instructional Spec/ Coach/ Intervention	1.00	1.00	0.50	0.50	1.00	1.00	
	Other			1.00				
	<b>Classified / Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.25					
		Library/Media Services					0.50	
	Other							
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00	
<b>School Total</b>	<b>27.45</b>	<b>27.40</b>	<b>26.50</b>	<b>23.50</b>	<b>21.80</b>	<b>19.30</b>		
<b>Centrally Allocated School Resources (CASR)</b>	Special Education	2.00	1.00	1.50	2.50	3.00	1.00	
	ESL	0.25	0.25	0.25	0.25	0.25		
	Other							
	Special Education	7.50	2.81	3.75	2.81	2.81	2.81	
	ESL							
	Nutrition Services	1.69	1.56	1.63	1.63	1.63	1.63	
	Custodial	2.73	2.73	2.73	2.73	2.73	2.73	
Other	0.75	0.88	0.88	0.88	1.75	0.88		
<b>CASR Total</b>	<b>14.92</b>	<b>9.23</b>	<b>10.73</b>	<b>10.79</b>	<b>12.16</b>	<b>9.04</b>		
<b>Grand Total</b>	<b>42.37</b>	<b>36.63</b>	<b>37.23</b>	<b>34.29</b>	<b>33.97</b>	<b>28.34</b>		

Overall Students per FTE 12.0:1 12.3:1 10.0:1 10.3:1 9.7:1 10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.45	21.90	19.00	16.95	16.80	14.90
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.80
		Foundation	2.25	1.50	0.50	0.50	0.62	0.10
		Title I						
		SIA/M98		0.50	0.50	0.50	0.50	1.00
	<b>Classified/ Non-Rep</b>	Other			3.00	2.05	0.38	
		Gen Fund	1.50	0.59	1.50	1.50	2.00	1.50
		Gen Fund Equity						
		Foundation		0.92				
		Title I						
	<b>Admin.</b>	SIA/M98						
		Other	0.25					
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
	Title I							
	Other							
<b>School Total</b>		<b>27.45</b>	<b>27.40</b>	<b>26.50</b>	<b>23.50</b>	<b>21.80</b>	<b>19.30</b>	

<b>School and CASR</b>	<b>Licensed</b>	26.95	26.15	25.75	23.75	22.05	17.80
	<b>Classified/ Non-Rep</b>	14.42	9.48	10.48	9.54	10.92	9.54
	<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.

# Abernethy

2421 SE Orange Ave  
503-916-6190

Principal: Melissa Dunn



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,175,372	\$ 2,286,894	\$ 2,387,088	\$ 2,229,552	\$ 2,193,216	\$ 1,985,118
Associated Payroll Costs	\$ 1,090,203	\$ 1,174,141	\$ 1,117,057	\$ 1,045,641	\$ 1,044,450	\$ 967,434
Purchased Services	\$ 17,132	\$ 14,490	\$ 11,992	\$ 8,536	\$ 12,624	\$ 13,599
Supplies and Materials	\$ 16,625	\$ 13,660	\$ 43,079	\$ 50,230	\$ 67,217	\$ 13,966
Capital						
Other Objects	\$ 82				\$ 360	\$ 735
<b>Total</b>	<b>\$ 3,299,414</b>	<b>\$ 3,489,185</b>	<b>\$ 3,559,216</b>	<b>\$ 3,333,958</b>	<b>\$ 3,317,867</b>	<b>\$ 2,980,852</b>
<b>Dollars per Student</b>	<b>\$ 6,508 :1</b>	<b>\$ 7,737 :1</b>	<b>\$ 9,517 :1</b>	<b>\$ 9,445 :1</b>	<b>\$ 10,054 :1</b>	<b>\$ 9,805 :1</b>

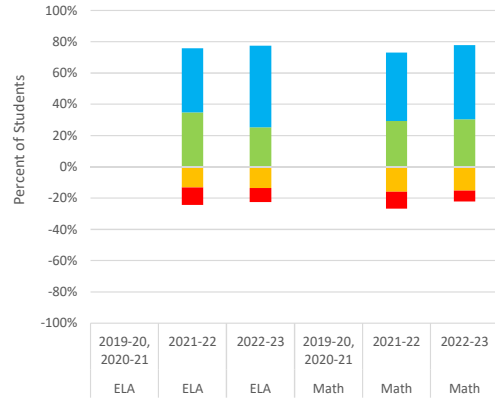
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	24%	28%	30%	29%	39%
*Students with Disabilities	12%	13%	14%	15%	19%
*English Language Learners		1%	1%		1%
*Free-Direct Certification	5%	8%	8%	7%	13%
*Black	1%	1%	1%	1%	1%
*Latino	6%	6%	8%	7%	11%
*Native American					
*Pacific Islander	0%	0%	0%		
*Multi-Race - Other Ancestry	3%	3%	3%	4%	4%
Multi-Race - Asian/White	6%	6%	5%	5%	6%
Asian	2%	2%	3%	3%	2%
White	82%	81%	80%	80%	77%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		41%	52%
ELA	Level 3		35%	25%
ELA	Level 2		13%	14%
ELA	Level 1		11%	9%
ELA Participation			96%	99%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		44%	47%
Math	Level 3		29%	31%
Math	Level 2		16%	15%
Math	Level 1		11%	7%
Math Participation			97%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# ACCESS

6318 SW CORBETT AVE

503-916-6482

Principal: Anthony Bromberg  
2-8 Constructed 1917

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
ACCESS	300	318	314	317	329	324	293	280
<b>Total</b>	<b>300</b>	<b>318</b>	<b>314</b>	<b>317</b>	<b>329</b>	<b>324</b>	<b>293</b>	<b>280</b>

Moved to Terwilliger 2022-23 SY.

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	16.75	16.15	17.00	16.00	16.50	16.90
		Counseling Services	2.00	2.50	2.50	1.50	2.00	1.60
		Library/Media Services	1.00	1.00	1.00	0.88	0.75	0.40
		Instructional Spec/ Coach/ Intervention			0.50		1.00	1.00
		Other	1.00	1.00	0.25			
		<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	1.90	2.70
		Ed. Assistant/ Paraeducator	0.90	0.50				
		Library/Media Services					0.30	
		Other	2.00					
	<b>Admin.</b>		2.00	2.00	2.00	1.00	1.00	1.00
	<b>School Total</b>		<b>27.65</b>	<b>25.15</b>	<b>25.25</b>	<b>21.28</b>	<b>24.25</b>	<b>22.40</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	2.00	1.80	2.00
ESL								
Other								
<b>Classified /Non-Rep</b>		Special Education	1.88	1.44	1.88	1.88	1.88	1.88
		ESL						
		Nutrition Services				0.75	1.00	1.00
		Custodial				3.00	2.00	2.00
	Other							
<b>CASR Total</b>		<b>3.88</b>	<b>3.44</b>	<b>3.88</b>	<b>7.43</b>	<b>6.88</b>	<b>5.88</b>	
<b>Grand Total</b>		<b>31.53</b>	<b>28.59</b>	<b>29.13</b>	<b>28.71</b>	<b>31.13</b>	<b>28.28</b>	

Overall Students per FTE 9.5:1 11.1:1 10.8:1 11.0:1 10.6:1 11.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	19.80	19.65	20.00	16.25	18.25	17.90
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.40
		Foundation	0.45		0.13	0.13	0.50	0.60
		Title I						
		SIA/M98		0.50	0.50	1.50	0.50	1.00
		Other			0.13		0.50	
	<b>Classified/ Non-Rep</b>	Gen Fund	2.40	2.50	2.00	1.70	2.70	1.50
		Gen Fund Equity						
		Foundation	0.50			0.20	0.30	
		Title I						
		SIA/M98						
		Other	2.00					
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
	<b>School Total</b>		<b>27.65</b>	<b>25.15</b>	<b>25.25</b>	<b>21.28</b>	<b>24.25</b>	<b>22.40</b>

School and CASR	<b>Licensed</b>	22.75	22.65	23.25	20.18	22.25	20.90
	<b>Classified/ Non-Rep</b>	6.78	3.94	3.88	7.53	7.88	6.38
	<b>Admin.</b>	2.00	2.00	2.00	1.00	1.00	1.00

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

# ACCESS

6318 SW CORBETT AVE  
503-916-6482

Principal: Anthony Bromberg



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,952,877	\$ 1,958,847	\$ 2,056,010	\$ 1,681,473	\$ 2,128,711	\$ 2,131,186
Associated Payroll Costs	\$ 917,057	\$ 939,231	\$ 982,307	\$ 845,312	\$ 1,076,021	\$ 1,074,896
Purchased Services	\$ 7,613	\$ 2,433	\$ 6,605	\$ 5,650	\$ 13,116	\$ 14,249
Supplies and Materials	\$ 3,711	\$ 3,650	\$ 4,167	\$ 17,255	\$ 41,116	\$ 14,634
Capital	\$ 9		\$ 36			
Other Objects	\$ 898	\$ 76	\$ 175		\$ 372	\$ 770
<b>Total</b>	<b>\$ 2,882,165</b>	<b>\$ 2,904,237</b>	<b>\$ 3,049,300</b>	<b>\$ 2,549,690</b>	<b>\$ 3,259,335</b>	<b>\$ 3,235,735</b>
<b>Dollars per Student</b>	<b>\$ 9,607 :1</b>	<b>\$ 9,133 :1</b>	<b>\$ 9,711 :1</b>	<b>\$ 8,043 :1</b>	<b>\$ 9,907 :1</b>	<b>\$ 9,987 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	32%	30%	28%	28%	31%
*Students with Disabilities	20%	17%	16%	17%	17%
*English Language Learners					
*Free-Direct Certification	5%	5%	5%	4%	8%
*Black	3%	3%	2%	2%	0%
*Latino	6%	5%	5%	4%	5%
*Native American					
*Pacific Islander		0%	1%	1%	1%
*Multi-Race - Other Ancestry	4%	4%	3%	3%	4%
Multi-Race - Asian/White	7%	9%	11%	10%	10%
Asian	13%	11%	9%	6%	7%
White	68%	69%	70%	74%	73%

### Oregon State Assessment System Data

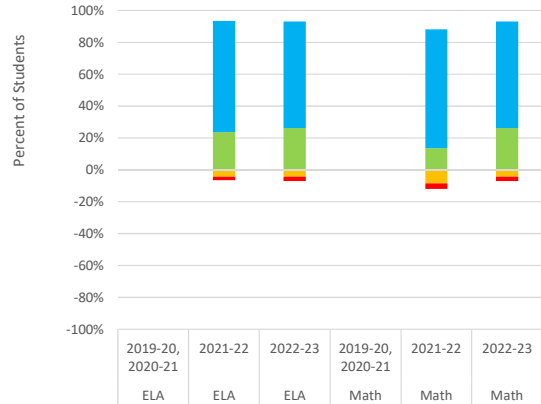
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		70%	67%
ELA	Level 3		24%	26%
ELA	Level 2		4%	4%
ELA	Level 1		2%	3%

ELA Participation		94%	94%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		75%	67%
Math	Level 3		14%	26%
Math	Level 2		8%	4%
Math	Level 1		3%	3%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Ainsworth

2425 SW Vista Ave  
503-916-6288

Principal: Andrew Johnson  
K-5 Constructed 1912

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	338	297	281	287	294	301	295	292
Spanish Immersion	306	297	272	276	291	301	300	290
<b>Total</b>	<b>644</b>	<b>594</b>	<b>553</b>	<b>563</b>	<b>585</b>	<b>602</b>	<b>595</b>	<b>582</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	Licensed						
	Teachers	27.60	28.80	27.10	27.10	27.10	27.40
	Counseling Services	1.50	2.00	2.00	2.00	2.00	2.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	1.00
	Instructional Spec/ Coach/ Intervention					1.00	2.50
	Other						
	Classified /Non-Rep						
	Clerical	2.00	2.00	2.00	1.80	2.00	2.00
	Ed. Assistant/ Paraeducator	4.13	2.75	1.75	1.75	1.75	1.81
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	
Other	0.50	0.50					
Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>38.73</b>	<b>39.05</b>	<b>35.85</b>	<b>35.65</b>	<b>36.85</b>	<b>38.71</b>
<b>Centrally Allocated School Resources (CASR)</b>	Licensed						
	Special Education	1.00	1.00	1.00	2.20	2.00	1.00
	ESL	1.00	1.00	1.00	1.00	1.50	1.50
	Other						
	Classified /Non-Rep						
	Special Education	4.69	3.75	3.75	3.75	2.81	1.88
	ESL	0.44	0.44	0.44			0.44
Nutrition Services	1.31	1.31	1.44	1.44	1.44	1.44	
Custodial	3.00	3.00	3.00	3.00	3.00	3.00	
Other	1.75	1.75					
<b>CASR Total</b>		<b>13.19</b>	<b>12.25</b>	<b>10.63</b>	<b>11.39</b>	<b>10.75</b>	<b>9.25</b>
<b>Grand Total</b>		<b>51.92</b>	<b>51.31</b>	<b>46.48</b>	<b>47.04</b>	<b>47.60</b>	<b>47.97</b>

Overall Students per FTE 12.4:1 11.6:1 11.9:1 12.0:1 12.3:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed						
	Gen Fund	26.10	27.39	25.60	27.60	28.60	28.40
	Gen Fund Equity						0.50
	City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.60
	Foundation	2.00	1.91				0.40
	Title I						
	SIA/M98		0.50	0.50	0.50	0.50	2.00
	Other			2.00			
	Classified/ Non-Rep						
	Gen Fund	6.38	5.31	2.50	2.00	2.00	2.00
	Gen Fund Equity						
	Foundation	0.75	0.44	1.75	2.05	0.87	1.81
	Title I						
	SIA/M98						
	Other					1.38	
Admin.							
Gen Fund	2.00	2.00	2.00	1.00	2.00	2.00	
Gen Fund Equity							
Title I							
Other				1.00			
<b>School Total</b>		<b>38.73</b>	<b>39.05</b>	<b>35.85</b>	<b>35.65</b>	<b>36.85</b>	<b>38.71</b>

School and CASR	Licensed	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		31.60	33.30	31.60	32.80	34.10	35.40
	Classified/ Non-Rep	18.32	16.01	12.88	12.24	11.50	10.57
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

# 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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,577,107	\$ 2,824,832	\$ 2,769,474	\$ 2,901,666	\$ 3,332,140	\$ 3,553,119
Associated Payroll Costs	\$ 1,314,771	\$ 1,511,910	\$ 1,349,061	\$ 1,400,119	\$ 1,675,427	\$ 1,844,275
Purchased Services	\$ 8,860	\$ 9,296	\$ 21,118	\$ 13,539	\$ 19,404	\$ 23,302
Supplies and Materials	\$ 12,383	\$ 21,028	\$ 48,893	\$ 42,146	\$ 36,845	\$ 23,931
Capital		\$ 60	\$ 2,288	\$ 1,674		
Other Objects	\$ 85				\$ 552	\$ 1,260
<b>Total</b>	<b>\$ 3,913,206</b>	<b>\$ 4,367,126</b>	<b>\$ 4,190,835</b>	<b>\$ 4,359,145</b>	<b>\$ 5,064,368</b>	<b>\$ 5,445,887</b>
<b>Dollars per Student</b>	<b>\$ 6,076 :1</b>	<b>\$ 7,352 :1</b>	<b>\$ 7,578 :1</b>	<b>\$ 7,743 :1</b>	<b>\$ 8,657 :1</b>	<b>\$ 9,046 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	34%	37%	37%	38%	45%
*Students with Disabilities	10%	11%	9%	9%	9%
*English Language Learners	8%	9%	9%	9%	11%
*Free-Direct Certification	4%	6%	5%	6%	11%
*Black	1%	1%	1%	1%	2%
*Latino	17%	19%	21%	20%	23%
*Native American	1%	1%	0%	1%	1%
*Pacific Islander	1%	0%			
*Multi-Race - Other Ancestry	3%	2%	3%	3%	4%
Multi-Race - Asian/White	6%	7%	7%	6%	5%
Asian	8%	7%	6%	6%	6%
White	65%	64%	62%	63%	60%

### Oregon State Assessment System Data

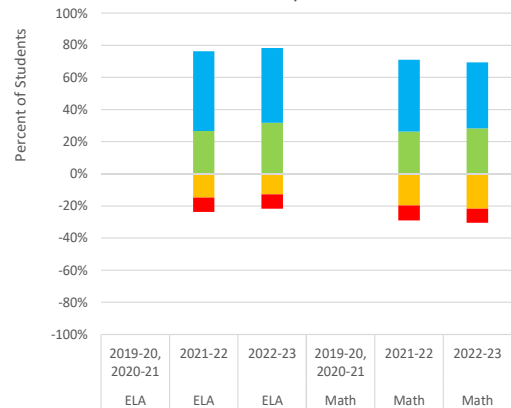
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		50%	47%
ELA	Level 3		27%	32%
ELA	Level 2		15%	13%
ELA	Level 1		9%	9%

ELA Participation		100%	99%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		45%	41%
Math	Level 3		26%	28%
Math	Level 2		20%	22%
Math	Level 1		9%	9%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Alameda

2732 NE Fremont St

503-916-6036

Principal: Matt Goldstein

K-5 Constructed 1921

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	704	623	525	538	521	515	506	487
<b>Total</b>	<b>704</b>	<b>623</b>	<b>525</b>	<b>538</b>	<b>521</b>	<b>515</b>	<b>506</b>	<b>487</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	27.55	27.55	26.30	22.60	21.40	20.40
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.60
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.80
		Instructional Spec/ Coach/ Intervention					1.00	1.00
		Other						
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.98	1.00		1.48	1.48	0.50
		Library/Media Services						
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00	
	<b>School Total</b>		<b>36.53</b>	<b>35.55</b>	<b>33.30</b>	<b>30.58</b>	<b>30.38</b>	<b>27.80</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.50	3.00	4.60	5.30	3.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified /Non-Rep</b>	Special Education	8.44	8.44	7.50	7.50	7.50	7.50
		ESL						
		Nutrition Services	2.06	2.06	2.06	1.50	1.50	1.50
		Custodial	3.00	4.00	3.00	3.00	4.45	4.45
Other	0.88		0.88					
<b>CASR Total</b>		<b>18.13</b>	<b>18.26</b>	<b>16.69</b>	<b>16.85</b>	<b>19.00</b>	<b>17.20</b>	
<b>Grand Total</b>		<b>54.66</b>	<b>53.81</b>	<b>49.99</b>	<b>47.43</b>	<b>49.38</b>	<b>45.00</b>	

Overall Students per FTE 12.9:1 11.6:1 10.5:1 11.3:1 10.5:1 11.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	28.55	28.05	27.05	21.85	23.65	21.60
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.00	1.00	1.20
		Foundation	0.50	0.50	0.25	0.25	0.25	
		Title I						
		SIA/M98		0.50	0.50	0.50	0.50	1.00
	<b>Classified/ Non-Rep</b>	Other				2.00		
		Gen Fund	2.00	2.00	2.00	1.80	1.50	1.50
		Gen Fund Equity						
		Foundation	1.98	1.00		1.18	0.50	0.50
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other					0.98	
		Gen Fund	2.00	2.00	2.00	1.00	2.00	2.00
		Gen Fund Equity						
		Title I				1.00		
	<b>School Total</b>		<b>36.53</b>	<b>35.55</b>	<b>33.30</b>	<b>30.58</b>	<b>30.38</b>	<b>27.80</b>

School and CASR	<b>Licensed</b>	34.30	34.30	32.55	30.45	30.95	27.55
	<b>Classified/ Non-Rep</b>	18.36	17.51	15.44	14.98	16.43	15.45
	<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: Matt Goldstein



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,761,505	\$ 2,814,128	\$ 2,787,212	\$ 2,769,555	\$ 2,917,432	\$ 2,800,330
Associated Payroll Costs	\$ 1,370,508	\$ 1,438,094	\$ 1,368,908	\$ 1,287,900	\$ 1,387,507	\$ 1,387,234
Purchased Services	\$ 8,591	\$ 15,870	\$ 8,180	\$ 20,634	\$ 18,348	\$ 20,468
Supplies and Materials	\$ 90,666	\$ 16,645	\$ 31,833	\$ 52,183	\$ 89,210	\$ 24,313
Capital						
Other Objects	\$ 2,018	\$ 1,598	\$ 1,325	\$ 1,395	\$ 528	\$ 1,106
<b>Total</b>	<b>\$ 4,233,287</b>	<b>\$ 4,286,335</b>	<b>\$ 4,197,458</b>	<b>\$ 4,131,667</b>	<b>\$ 4,413,025</b>	<b>\$ 4,233,451</b>
<b>Dollars per Student</b>	<b>\$ 6,013 :1</b>	<b>\$ 6,880 :1</b>	<b>\$ 7,995 :1</b>	<b>\$ 7,680 :1</b>	<b>\$ 8,470 :1</b>	<b>\$ 8,220 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	21%	22%	23%	27%	32%
*Students with Disabilities	12%	12%	13%	16%	19%
*English Language Learners			1%		1%
*Free-Direct Certification	3%	4%	2%	4%	8%
*Black	1%	1%	0%	1%	1%
*Latino	6%	6%	8%	7%	9%
*Native American				0%	1%
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	4%	3%	4%	3%
Multi-Race - Asian/White	8%	8%	9%	8%	8%
Asian	1%	1%	2%	2%	2%
White	81%	80%	79%	78%	77%

### Oregon State Assessment System Data

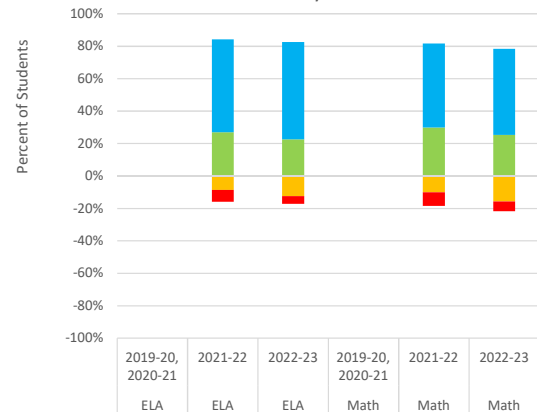
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		57%	60%
ELA	Level 3		27%	23%
ELA	Level 2		9%	13%
ELA	Level 1		7%	5%

ELA Participation		97%	94%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		52%	53%
Math	Level 3		30%	25%
Math	Level 2		10%	16%
Math	Level 1		8%	6%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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

# Alliance

1530 NE Glisan  
503-916-6486

Principal: Aaron Ferguson

9-12 hayu alqi uyxat Constructed 2024

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title 1 School for 2024-25

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Meek Campus	106	134	115	106	109			
Benson Campus	108	79	54	89	84			
Alliance						195	195	195
<b>Total</b>	<b>214</b>	<b>213</b>	<b>169</b>	<b>195</b>	<b>193</b>	<b>195</b>	<b>195</b>	<b>195</b>

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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	19.75	21.00	22.75	20.25	20.75	18.25
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	1.00
		Instructional Spec/ Coach/ Intervention	1.00	2.00	1.00	2.00	1.50	1.25
		Other	2.00	3.00	4.00	5.00	3.50	3.00
	<b>Classified /Non-Rep</b>	Clerical	3.00	4.00	3.50	3.00	3.50	3.00
		Ed. Assistant/ Paraeducator	3.38	2.88	2.88	3.38	2.88	1.00
		Library/Media Services						
	<b>Admin.</b>	Other	1.00	1.00	1.00	1.00	1.00	1.00
			2.00	2.00	2.75	2.00	2.00	2.00
<b>School Total</b>		<b>34.63</b>	<b>38.38</b>	<b>40.38</b>	<b>39.13</b>	<b>37.63</b>	<b>32.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	2.00	2.20	2.20	2.00
		ESL				0.25	0.25	0.25
		Other						
	<b>Classified /Non-Rep</b>	Special Education						
		ESL						
		Nutrition Services	0.69	0.69	0.75	0.75	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other	1.25	1.25	2.00	2.00	2.00	2.00		
<b>CASR Total</b>		<b>6.44</b>	<b>6.44</b>	<b>6.75</b>	<b>7.20</b>	<b>7.20</b>	<b>7.00</b>	
<b>Grand Total</b>		<b>41.06</b>	<b>44.81</b>	<b>47.13</b>	<b>46.33</b>	<b>44.83</b>	<b>39.50</b>	

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

Overall Students per FTE 5.2:1 4.8:1 3.6:1 4.2:1 4.3:1 4.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.50	20.75	20.50	20.50	20.50	19.38
		Gen Fund Equity	3.25	2.00	2.00	2.00	2.00	2.50
		City Arts Tax						
		Foundation						
		Title I						0.72
		SIA/M98	1.00	3.25	4.75	4.75	5.08	2.69
	<b>Classified/ Non-Rep</b>	Other	2.50	2.50	3.00	2.50	0.67	0.21
		Gen Fund	5.50	5.00	4.50	4.50	4.50	4.00
		Gen Fund Equity	0.50	1.00	1.00	1.00	1.00	
		Foundation						
		Title I						
		SIA/M98	1.38	1.88	1.88	1.88	1.88	1.00
	<b>Admin.</b>	Other						
		Gen Fund	2.00	2.00	2.75	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
<b>School Total</b>		<b>34.63</b>	<b>38.38</b>	<b>40.38</b>	<b>39.13</b>	<b>37.63</b>	<b>32.50</b>	

<b>School and CASR</b>	<b>Licensed</b>	27.75	31.00	32.25	32.20	30.70	27.75
	<b>Classified/ Non-Rep</b>	11.31	11.81	12.13	12.13	12.13	9.75
	<b>Admin.</b>	2.00	2.00	2.75	2.00	2.00	2.00

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

# Alliance

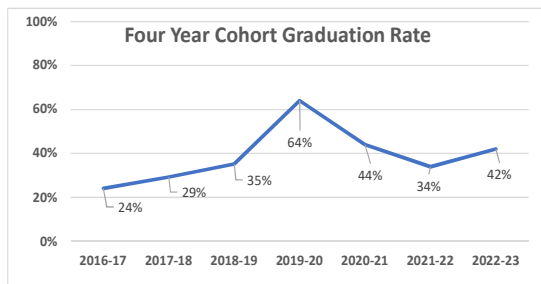
1530 NE Glisan  
503-916-6486  
Principal: Aaron Ferguson

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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,238,426	\$ 2,711,315	\$ 2,987,485	\$ 3,170,626	\$ 3,308,055	\$ 3,145,500
Associated Payroll Costs	\$ 1,093,592	\$ 1,350,647	\$ 1,453,733	\$ 1,513,637	\$ 1,652,075	\$ 1,585,954
Purchased Services	\$ 59,539	\$ 6,446	\$ 42,786	\$ 17,800	\$ 25,380	\$ 27,861
Supplies and Materials	\$ 31,735	\$ 20,277	\$ 99,064	\$ 102,101	\$ 64,700	\$ 49,450
Capital	\$ 14,027	\$ 349	\$ 5,494	\$ 141		
Other Objects	\$ 2,916	\$ 1,710	\$ 675	\$ 897	\$ 720	\$ 1,506
<b>Total</b>	<b>\$ 3,440,237</b>	<b>\$ 4,090,746</b>	<b>\$ 4,589,239</b>	<b>\$ 4,805,202</b>	<b>\$ 5,050,930</b>	<b>\$ 4,810,271</b>
<b>Dollars per Student</b>	<b>\$ 16,076 :1</b>	<b>\$ 19,205 :1</b>	<b>\$ 27,155 :1</b>	<b>\$ 24,642 :1</b>	<b>\$ 26,171 :1</b>	<b>\$ 24,668 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	71%	75%	67%	70%	78%
*Students with Disabilities	26%	28%	25%	31%	31%
*English Language Learners	1%	3%	4%	6%	4%
*Free-Direct Certification	26%	35%	34%	33%	48%
*Black	15%	14%	10%	13%	14%
*Latino	28%	25%	24%	26%	22%
*Native American	1%		1%	2%	4%
*Pacific Islander					
*Multi-Race - Other Ancestry	10%	11%	11%	10%	11%
Multi-Race - Asian/White	1%	1%	3%	3%	2%
Asian	3%	2%	1%	1%	2%
White	43%	47%	51%	47%	45%

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





# Arleta

5109 SE 66th Ave  
503-916-6330

Title I School for 2024-25

Principal: Lisa Hawking

K-5 Constructed 1929

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	526	485	269	256	274	278	272	263
<b>Total</b>	<b>526</b>	<b>485</b>	<b>269</b>	<b>256</b>	<b>274</b>	<b>278</b>	<b>272</b>	<b>263</b>

Staff Type		Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	25.70	27.50	17.00	14.44	14.00	13.60
		Counseling Services	1.60	2.00	1.50	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.60
		Instructional Spec/ Coach/ Intervention				0.81	1.38	1.50
		Other				0.50	0.50	0.50
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	1.50	1.50	2.00	2.00
		Ed. Assistant/ Paraeducator	0.50	1.42	0.80	1.20	0.75	
		Library/Media Services					0.50	
		Other						
	<b>Admin.</b>		2.00	2.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>32.80</b>	<b>35.92</b>	<b>22.80</b>	<b>22.45</b>	<b>22.63</b>	<b>21.20</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	5.00	5.00	2.50	3.30	3.50	2.50
		ESL	1.50	1.50	0.50	0.50	0.38	0.50
		Other						
	<b>Classified /Non-Rep</b>	Special Education	7.50	5.63	4.69	6.57	6.57	4.69
		ESL						
		Nutrition Services	1.38	1.56	1.69	1.69	1.69	1.69
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
Other	1.00	1.00	1.00	1.88	1.88	1.88		
<b>CASR Total</b>			<b>19.38</b>	<b>17.69</b>	<b>13.38</b>	<b>16.93</b>	<b>17.00</b>	<b>14.25</b>
<b>Grand Total</b>			<b>52.18</b>	<b>53.61</b>	<b>36.18</b>	<b>39.38</b>	<b>39.63</b>	<b>35.45</b>

Overall Students per FTE

10.1:1

9.0:1

7.4:1

6.5:1

6.9:1

7.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	25.20	26.50	13.75	14.75	14.88	14.40
		Gen Fund Equity	2.60	2.50	1.75	1.50	1.50	0.50
		City Arts Tax	0.50	1.00	1.00	0.50	0.50	0.80
		Foundation						
		Title I						0.43
		SIA/M98		0.50	1.00	2.00	1.00	2.00
	Other			2.00		0.50	0.07	
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	2.42	1.50	1.50	2.25	1.50
		Gen Fund Equity		1.00	0.50			
		Foundation						
		Title I						0.50
		SIA/M98						
		Other	0.50		0.30	1.20	1.00	
	<b>Admin.</b>	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
	Other							
<b>School Total</b>		<b>32.80</b>	<b>35.92</b>	<b>22.80</b>	<b>22.45</b>	<b>22.63</b>	<b>21.20</b>	

School and CASR	<b>Licensed</b>	34.80	37.00	22.50	22.55	22.25	21.20
	<b>Classified/ Non-Rep</b>	15.38	14.61	12.68	15.83	16.38	13.25
	<b>Admin.</b>	2.00	2.00	1.00	1.00	1.00	1.00

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

# Arleta

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,292,101	\$ 2,508,042	\$ 1,731,810	\$ 1,790,653	\$ 2,027,840	\$ 2,031,234
Associated Payroll Costs	\$ 1,077,476	\$ 1,322,292	\$ 873,903	\$ 873,248	\$ 1,025,885	\$ 1,021,183
Purchased Services	\$ 10,241	\$ 6,625	\$ 5,822	\$ 8,804	\$ 10,476	\$ 12,751
Supplies and Materials	\$ 26,345	\$ 14,989	\$ 22,744	\$ 19,454	\$ 10,776	\$ 11,180
Capital						
Other Objects				\$ 65	\$ 300	\$ 689
<b>Total</b>	<b>\$ 3,406,163</b>	<b>\$ 3,851,949</b>	<b>\$ 2,634,279</b>	<b>\$ 2,692,224</b>	<b>\$ 3,075,276</b>	<b>\$ 3,077,037</b>
<b>Dollars per Student</b>	<b>\$ 6,476 :1</b>	<b>\$ 7,942 :1</b>	<b>\$ 9,793 :1</b>	<b>\$ 10,516 :1</b>	<b>\$ 11,224 :1</b>	<b>\$ 11,068 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	52%	53%	53%	55%	58%
*Students with Disabilities	19%	19%	17%	20%	25%
*English Language Learners	7%	8%	9%	7%	5%
*Free-Direct Certification	27%	29%	28%	28%	34%
*Black	3%	3%	4%	4%	4%
*Latino	16%	15%	12%	11%	16%
*Native American	1%	0%	1%	1%	0%
*Pacific Islander	1%	1%	0%	1%	1%
*Multi-Race - Other Ancestry	8%	7%	7%	9%	8%
Multi-Race - Asian/White	3%	4%	3%	5%	5%
Asian	9%	9%	9%	7%	5%
White	61%	61%	64%	62%	61%

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

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		27%	31%
ELA	Level 3		24%	29%
ELA	Level 2		22%	18%
ELA	Level 1		27%	23%

ELA Participation		96%	99%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		24%	26%
Math	Level 3		22%	29%
Math	Level 2		27%	26%
Math	Level 1		28%	20%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Astor

5601 N Yale St  
503-916-6244

Title I School for 2024-25

Principal: Blake Robertson  
K-8 Constructed 1949

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	416	394	393	368	375	358	335	327
<b>Total</b>	<b>416</b>	<b>394</b>	<b>393</b>	<b>368</b>	<b>375</b>	<b>358</b>	<b>335</b>	<b>327</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.55	22.30	21.90	21.85	21.75	20.05
		Counseling Services	1.00	1.50	1.50	2.00	1.50	1.00
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	0.80	1.80	1.80	1.00	1.00	2.00
		Other	0.50		0.50	1.50	1.50	1.50
	<b>Classified / Non-Rep</b>	Clerical	1.50	2.00	1.80	3.00	2.90	2.00
		Ed. Assistant/ Paraeducator				2.63		
		Library/Media Services	0.50					
	<b>Admin.</b>							
		Other						
	Other	2.00	2.00	2.00	1.00	1.00	1.00	
<b>School Total</b>		<b>29.35</b>	<b>30.60</b>	<b>30.50</b>	<b>33.98</b>	<b>30.65</b>	<b>28.55</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	2.50	3.00	4.40	4.70	3.50
		ESL	0.25	0.25	0.25	0.25	0.50	0.50
		Other						
	<b>Classified / Non-Rep</b>	Special Education	2.81	2.81	2.81	3.75	3.75	3.75
		ESL						
		Nutrition Services	1.19	1.25	1.44	1.56	1.56	1.56
		Custodial	2.73	2.73	3.00	3.00	4.00	4.00
	Other				0.50	0.50	0.50	
<b>CASR Total</b>		<b>9.98</b>	<b>9.54</b>	<b>10.50</b>	<b>13.47</b>	<b>15.02</b>	<b>13.82</b>	
<b>Grand Total</b>		<b>39.33</b>	<b>40.14</b>	<b>41.00</b>	<b>47.44</b>	<b>45.67</b>	<b>42.37</b>	

Overall Students per FTE 10.6:1 9.8:1 9.6:1 7.8:1 8.2:1 8.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.90	23.10	21.30	21.45	21.75	20.60
		Gen Fund Equity	1.95	2.00	2.00	1.40	1.50	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.80
		Foundation						
		Title I						0.55
		SIA/M98		1.00	2.40	4.00	2.50	2.50
	<b>Classified/ Non-Rep</b>	Other			0.50		0.50	0.10
		Gen Fund	2.00	1.80	1.60	3.50	2.50	1.50
		Gen Fund Equity				1.20		
		Foundation						
		Title I						0.50
	<b>Admin.</b>	SIA/M98						
		Other		0.20	0.20	0.93	0.40	
		Gen Fund	2.00	2.00	2.00	1.00	1.00	1.00
		Gen Fund Equity						
	Title I							
	Other							
<b>School Total</b>		<b>29.35</b>	<b>30.60</b>	<b>30.50</b>	<b>33.98</b>	<b>30.65</b>	<b>28.55</b>	

School and CASR	<b>Licensed</b>	28.60	29.35	29.95	32.00	31.95	29.55
	<b>Classified/ Non-Rep</b>	8.73	8.79	9.05	14.44	12.72	11.82
	<b>Admin.</b>	2.00	2.00	2.00	1.00	1.00	1.00

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,187,260	\$ 2,386,992	\$ 2,501,899	\$ 2,627,352	\$ 2,684,257	\$ 2,672,706
Associated Payroll Costs	\$ 1,082,059	\$ 1,212,628	\$ 1,217,024	\$ 1,330,631	\$ 1,367,216	\$ 1,374,219
Purchased Services	\$ 6,459	\$ 7,400	\$ 8,911	\$ 9,963	\$ 14,100	\$ 15,356
Supplies and Materials	\$ 21,127	\$ 32,569	\$ 55,691	\$ 62,728	\$ 23,844	\$ 44,035
Capital		\$ 145				
Other Objects		\$ 60			\$ 408	\$ 830
<b>Total</b>	<b>\$ 3,296,904</b>	<b>\$ 3,639,792</b>	<b>\$ 3,783,525</b>	<b>\$ 4,030,673</b>	<b>\$ 4,089,826</b>	<b>\$ 4,107,146</b>
<b>Dollars per Student</b>	<b>\$ 7,925 :1</b>	<b>\$ 9,238 :1</b>	<b>\$ 9,627 :1</b>	<b>\$ 10,953 :1</b>	<b>\$ 10,906 :1</b>	<b>\$ 11,472 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	51%	51%	49%	47%	56%
*Students with Disabilities	19%	19%	21%	22%	24%
*English Language Learners	3%	4%	3%	4%	4%
*Free-Direct Certification	20%	21%	20%	21%	33%
*Black	4%	5%	4%	4%	7%
*Latino	19%	19%	17%	17%	16%
*Native American	1%	1%	1%	2%	2%
*Pacific Islander	1%	1%			
*Multi-Race - Other Ancestry	11%	12%	13%	11%	14%
Multi-Race - Asian/White	4%	4%	5%	5%	5%
Asian	2%	2%	3%	1%	1%
White	57%	57%	59%	60%	56%

**Oregon State Assessment System Data**

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		18%	25%
ELA	Level 3		31%	27%
ELA	Level 2		19%	23%
ELA	Level 1		31%	25%
ELA Participation			100%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		18%	24%
Math	Level 3		19%	23%
Math	Level 2		24%	19%
Math	Level 1		38%	35%
Math Participation			99%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Atkinson

5800 SE Division St  
503-916-6333

Principal: Debbie Armendariz  
K-5 Constructed 1953

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	238	246	206	196	203	220	223	223
Spanish Immersion	153	144	136	141	163	166	159	150
<b>Total</b>	<b>391</b>	<b>390</b>	<b>342</b>	<b>337</b>	<b>366</b>	<b>386</b>	<b>382</b>	<b>373</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.40	19.00	20.10	20.15	17.70	18.80
		Counseling Services	1.00	1.50	1.50	0.50	1.00	1.20
		Library/Media Services	0.50	0.83	0.80	0.90	1.00	0.60
		Instructional Spec/ Coach/ Intervention	1.13		0.75	0.75	1.00	1.00
		Other				1.00	0.50	
	<b>Classified / Non-Rep</b>	Clerical	1.75	1.75	2.00	1.00	1.50	1.50
		Ed. Assistant/ Paraeducator		1.25	1.20	0.90	0.94	
		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>26.28</b>	<b>25.33</b>	<b>27.35</b>	<b>26.20</b>	<b>24.64</b>	<b>24.10</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.00	4.00	4.00	3.00
		ESL	1.00	1.00	1.00	1.00	1.50	1.50
		Other						
	<b>Classified / Non-Rep</b>	Special Education	9.38	8.44	8.44	7.50	9.38	8.44
		ESL				0.50	0.44	0.44
		Nutrition Services	0.75	0.88	1.25	1.25	1.25	1.25
		Custodial	2.73	2.73	2.00	2.73	2.73	2.73
		Other	0.25	0.25				
	<b>CASR Total</b>		<b>17.11</b>	<b>16.29</b>	<b>15.69</b>	<b>16.98</b>	<b>19.29</b>	<b>17.36</b>
	<b>Grand Total</b>		<b>43.38</b>	<b>41.62</b>	<b>43.04</b>	<b>43.18</b>	<b>43.93</b>	<b>41.46</b>

Overall Students per FTE 9.0:1 9.4:1 7.9:1 7.8:1 8.3:1 9.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.28	18.95	18.72	19.15	17.95	17.80
		Gen Fund Equity	1.50	0.88	0.93	0.80	1.00	0.60
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
		Foundation	0.25			0.25		
		Title I						
		SIA/M98		0.50	2.50	1.00	1.00	2.00
	<b>Classified/ Non-Rep</b>	Other				1.10	0.25	
		Gen Fund	2.25	2.75	1.81	1.50	1.50	1.50
		Gen Fund Equity		0.25	1.39	0.40		
		Foundation						
		Title I						
	<b>Admin.</b>	SIA/M98						
		Other					0.94	
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
	Title I							
	Other							
<b>School Total</b>		<b>26.28</b>	<b>25.33</b>	<b>27.35</b>	<b>26.20</b>	<b>24.64</b>	<b>24.10</b>	

School and CASR	<b>Licensed</b>	27.03	25.33	27.15	28.30	26.70	26.10
	<b>Classified/ Non-Rep</b>	15.36	15.29	14.89	13.88	16.23	14.36
	<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: Debbie Armendariz



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,850,591	\$ 1,944,884	\$ 2,059,944	\$ 2,109,854	\$ 2,296,150	\$ 2,213,986
Associated Payroll Costs	\$ 943,466	\$ 983,981	\$ 1,012,505	\$ 1,022,893	\$ 1,156,313	\$ 1,142,674
Purchased Services	\$ 9,348	\$ 4,476	\$ 8,010	\$ 7,076	\$ 13,092	\$ 16,267
Supplies and Materials	\$ 8,799	\$ 30,013	\$ 39,235	\$ 54,148	\$ 18,634	\$ 60,108
Capital			\$ 388	\$ 672		
Other Objects	\$ 800	\$ 450			\$ 372	\$ 879
<b>Total</b>	<b>\$ 2,813,005</b>	<b>\$ 2,963,804</b>	<b>\$ 3,120,084</b>	<b>\$ 3,194,643</b>	<b>\$ 3,484,560</b>	<b>\$ 3,433,914</b>
<b>Dollars per Student</b>	<b>\$ 7,194 :1</b>	<b>\$ 7,599 :1</b>	<b>\$ 9,123 :1</b>	<b>\$ 9,480 :1</b>	<b>\$ 9,521 :1</b>	<b>\$ 8,896 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	48%	50%	45%	50%	57%
*Students with Disabilities	15%	19%	16%	18%	19%
*English Language Learners	9%	10%	11%	12%	17%
*Free-Direct Certification	14%	17%	12%	13%	29%
*Black	2%	2%	1%	1%	1%
*Latino	26%	26%	27%	32%	33%
*Native American	0%	0%	0%	0%	1%
*Pacific Islander		0%			0%
*Multi-Race - Other Ancestry	3%	2%	2%	2%	3%
Multi-Race - Asian/White	4%	4%	3%	2%	3%
Asian	3%	2%	1%	1%	1%
White	62%	63%	66%	62%	59%

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

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		40%	36%
ELA	Level 3		29%	29%
ELA	Level 2		17%	22%
ELA	Level 1		14%	14%
ELA Participation			93%	95%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		21%	31%
Math	Level 3		31%	25%
Math	Level 2		26%	27%
Math	Level 1		23%	17%
Math Participation			91%	94%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Beach

1710 N Humboldt St  
503-916-6236  
Principal: Kelli Shurtliff  
K-5 Constructed 1928

Title I School for 2024-25

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	153	130	127	145	134	134	151	155
Spanish Immersion	283	252	224	201	191	176	154	133
<b>Total</b>	<b>436</b>	<b>382</b>	<b>351</b>	<b>346</b>	<b>325</b>	<b>310</b>	<b>305</b>	<b>288</b>

Staff Type	Position	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.20	21.70	20.70	21.20	17.50	16.20
		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	0.50	0.60
		Instructional Spec/ Coach/ Intervention	1.30	1.00	1.50		1.50	2.50
		Other	0.50	0.50	0.50	0.50	1.50	1.00
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.20	0.47	1.24	0.40	1.99	3.49
		Library/Media Services					0.50	
	<b>Admin.</b>						0.75	
	<b>School Total</b>		<b>29.20</b>	<b>28.67</b>	<b>28.94</b>	<b>27.10</b>	<b>27.49</b>	<b>28.54</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.80	2.00	1.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other						
	<b>Classified / Non-Rep</b>	Special Education	1.88	1.88	0.94	0.94	1.88	1.88
		ESL	0.88	0.44	0.44	0.44		
		Nutrition Services	1.63	1.63	1.63	1.63	1.63	1.63
		Custodial	3.00	3.73	3.73	3.73	3.00	3.00
<b>CASR Total</b>		<b>9.38</b>	<b>9.66</b>	<b>8.73</b>	<b>10.03</b>	<b>10.38</b>	<b>9.38</b>	
<b>Grand Total</b>		<b>38.58</b>	<b>38.33</b>	<b>37.66</b>	<b>37.13</b>	<b>37.87</b>	<b>37.92</b>	

Overall Students per FTE 11.3:1 10.0:1 9.3:1 9.3:1 8.6:1 8.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.95	21.45	20.95	18.95	17.50	16.60
		Gen Fund Equity	1.25	2.25	1.75	1.75	1.50	0.50
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
		Foundation	0.30					
		Title I						
		SIA/M98		0.50	1.00	2.00	2.00	3.00
		Other	0.50					
	<b>Classified/ Non-Rep</b>	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.50
		Gen Fund Equity	1.50	0.50	0.50	0.50	1.00	1.00
		Foundation	0.20		0.36	0.19		0.04
		Title I						1.57
		SIA/M98						1.75
		Other		0.47	0.88	0.21	1.49	0.38
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>29.20</b>	<b>28.67</b>	<b>28.94</b>	<b>27.10</b>	<b>27.49</b>	<b>28.54</b>	

School and CASR	Licensed	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		27.00	27.20	26.70	26.50	25.00	23.30
	<b>Classified/ Non-Rep</b>	10.58	10.13	9.96	9.63	11.87	13.62
	<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.

# Beach

1710 N Humboldt St  
503-916-6236  
Principal: Kelli Shurtliff



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,982,164	\$ 2,099,283	\$ 2,224,724	\$ 2,161,589	\$ 2,358,190	\$ 2,437,026
Associated Payroll Costs	\$ 940,647	\$ 969,353	\$ 1,012,517	\$ 983,245	\$ 1,209,529	\$ 1,286,909
Purchased Services	\$ 5,467	\$ 6,431	\$ 6,421	\$ 10,802	\$ 13,212	\$ 13,794
Supplies and Materials	\$ 9,448	\$ 9,763	\$ 38,745	\$ 28,515	\$ 19,684	\$ 12,443
Capital						
Other Objects					\$ 372	\$ 746
<b>Total</b>	<b>\$ 2,937,725</b>	<b>\$ 3,084,831</b>	<b>\$ 3,282,409</b>	<b>\$ 3,184,151</b>	<b>\$ 3,600,986</b>	<b>\$ 3,750,918</b>
<b>Dollars per Student</b>	<b>\$ 6,738 :1</b>	<b>\$ 8,075 :1</b>	<b>\$ 9,352 :1</b>	<b>\$ 9,203 :1</b>	<b>\$ 11,080 :1</b>	<b>\$ 12,100 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	54%	54%	51%	54%	61%
*Students with Disabilities	13%	14%	11%	13%	16%
*English Language Learners	14%	13%	12%	8%	12%
*Free-Direct Certification	21%	24%	22%	28%	34%
*Black	9%	10%	7%	11%	10%
*Latino	30%	29%	28%	23%	28%
*Native American	0%				
*Pacific Islander					
*Multi-Race - Other Ancestry	6%	7%	7%	7%	7%
Multi-Race - Asian/White	2%	1%	2%	2%	4%
Asian	1%			1%	1%
White	52%	54%	56%	57%	51%

### Oregon State Assessment System Data

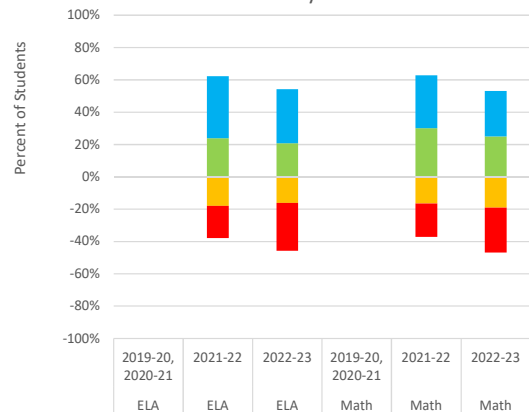
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		38%	34%
ELA	Level 3		24%	21%
ELA	Level 2		18%	16%
ELA	Level 1		20%	30%

ELA Participation		95%	96%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		33%	28%
Math	Level 3		30%	25%
Math	Level 2		17%	19%
Math	Level 1		21%	28%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Beaumont

4043 NE Fremont St  
503-916-5610

Principal: Harriette Vimignon  
6-8 Constructed 1926

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	436	392	344	317	320	307	281	271
Spanish Immersion	137	126	123	131	114	113	108	100
<b>Total</b>	<b>573</b>	<b>518</b>	<b>467</b>	<b>448</b>	<b>434</b>	<b>420</b>	<b>389</b>	<b>371</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	26.00	28.00	26.00	22.50	22.50	19.50
		Counseling Services	2.00	2.50	2.00	3.00	2.00	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	1.50	2.00	1.00	1.00	2.00
		Other	1.00	1.00	1.50	1.50	1.50	1.00
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	1.50	3.00	2.50	1.85
		Ed. Assistant/ Paraeducator	0.51	0.44	0.44			
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	
		Other	1.50	2.25	1.50	1.00	1.00	1.00
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>37.51</b>	<b>41.19</b>	<b>38.44</b>	<b>35.50</b>	<b>33.50</b>	<b>29.45</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	5.50	5.50	5.50	5.80	6.50	5.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.50
		Other						
	<b>Classified /Non-Rep</b>	Special Education	10.32	8.44	8.44	10.32	10.32	9.38
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.31	1.38	1.31	1.38	1.38	1.38
		Custodial	2.00	3.00	3.73	5.73	5.45	4.45
	Other				1.00	1.00	1.00	
<b>CASR Total</b>		<b>21.07</b>	<b>20.26</b>	<b>20.92</b>	<b>26.16</b>	<b>26.58</b>	<b>23.65</b>	
<b>Grand Total</b>		<b>58.58</b>	<b>61.44</b>	<b>59.36</b>	<b>61.66</b>	<b>60.08</b>	<b>53.10</b>	

Overall Students per FTE 9.8:1 8.4:1 7.9:1 7.3:1 7.2:1 7.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	27.50	29.50	25.50	22.75	21.65	21.60
		Gen Fund Equity	2.50	2.50	2.00	1.25	1.00	
		City Arts Tax						
		Foundation	0.50					
		Title I						
		SIA/M98		1.50	3.50	4.50	4.20	3.00
	Other			1.00		0.65		
	<b>Classified/ Non-Rep</b>	Gen Fund	4.56	4.00	3.00	3.00	1.50	1.70
		Gen Fund Equity		1.00	1.00	1.50	1.00	1.00
		Foundation	0.45	0.50	0.44	0.44	0.20	
		Title I						
		SIA/M98					1.00	
		Other		0.19		0.06	0.30	0.15
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>37.51</b>	<b>41.19</b>	<b>38.44</b>	<b>35.50</b>	<b>33.50</b>	<b>29.45</b>	

School and CASR	<b>Licensed</b>	37.50	40.50	39.00	35.80	35.50	31.60
	<b>Classified/ Non-Rep</b>	19.08	18.94	18.36	23.86	22.58	19.50
	<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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 2,721,007	\$ 3,111,363	\$ 3,100,560	\$ 2,983,390	\$ 3,105,092	\$ 2,965,139
Associated Payroll Costs	\$ 1,364,242	\$ 1,595,511	\$ 1,484,183	\$ 1,362,518	\$ 1,550,278	\$ 1,493,342
Purchased Services	\$ 17,630	\$ 12,591	\$ 14,952	\$ 13,977	\$ 15,288	\$ 17,375
Supplies and Materials	\$ 20,281	\$ 75,934	\$ 127,554	\$ 155,631	\$ 54,533	\$ 71,230
Capital						
Other Objects					\$ 432	\$ 939
<b>Total</b>	<b>\$ 4,123,160</b>	<b>\$ 4,795,398</b>	<b>\$ 4,727,249</b>	<b>\$ 4,515,516</b>	<b>\$ 4,725,623</b>	<b>\$ 4,548,025</b>
<b>Dollars per Student</b>	<b>\$ 7,196 :1</b>	<b>\$ 9,258 :1</b>	<b>\$ 10,123 :1</b>	<b>\$ 10,079 :1</b>	<b>\$ 10,889 :1</b>	<b>\$ 10,829 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	50%	48%	46%	42%	44%
*Students with Disabilities	15%	16%	16%	15%	18%
*English Language Learners	10%	12%	13%	14%	12%
*Free-Direct Certification	21%	19%	19%	19%	24%
*Black	10%	8%	6%	5%	4%
*Latino	24%	26%	27%	28%	25%
*Native American					
*Pacific Islander	0%	0%	0%	0%	1%
*Multi-Race - Other Ancestry	6%	6%	6%	3%	4%
Multi-Race - Asian/White	2%	5%	5%	6%	5%
Asian	2%	2%	1%	1%	1%
White	56%	54%	56%	58%	60%

### Oregon State Assessment System Data

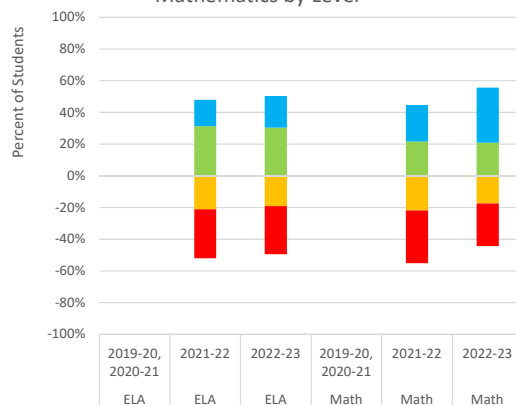
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		17%	20%
ELA	Level 3		31%	30%
ELA	Level 2		21%	19%
ELA	Level 1		31%	30%

ELA Participation		96%	97%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		23%	35%
Math	Level 3		22%	21%
Math	Level 2		22%	18%
Math	Level 1		33%	27%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Benson

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

9-12 Constructed 1917

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Benson Polytechnic H.S.	1055	1005	895	827	818	917	1021	1086
<b>Total</b>	<b>1055</b>	<b>1005</b>	<b>895</b>	<b>827</b>	<b>818</b>	<b>917</b>	<b>1021</b>	<b>1086</b>

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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	51.00	54.33	53.16	53.17	48.50	48.50
		Counseling Services	3.50	3.50	4.00	4.00	4.00	4.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.00	2.17	3.09	1.00	1.00	1.50
		Other	2.50	2.50	1.00	1.50	2.00	2.00
	<b>Classified /Non-Rep</b>	Clerical	5.00	6.05	6.25	5.88	7.25	6.25
		Ed. Assistant/ Paraeducator		0.44	0.44	0.88		
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	
	<b>Admin.</b>	Other	2.50	4.50	4.00	4.00	3.00	2.50
			3.00	3.75	3.75	3.50	3.50	3.35
<b>School Total</b>		<b>71.50</b>	<b>79.24</b>	<b>77.69</b>	<b>75.92</b>	<b>70.75</b>	<b>69.10</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	8.00	8.00	9.50	8.50	9.00	8.00
		ESL	1.00	1.00	1.00	1.00	0.50	1.00
		Other	1.00	1.00	1.00			
	<b>Classified /Non-Rep</b>	Special Education	4.69	4.69	7.50	6.57	4.69	3.75
		ESL	0.88	0.44	0.44			
		Nutrition Services	2.75	2.75	2.75	3.19	3.19	3.19
		Custodial	6.00	8.00	6.00	9.00	8.00	8.00
	<b>Other</b>		2.00	2.00	2.00	2.00	4.00	4.00
	<b>CASR Total</b>		<b>26.32</b>	<b>27.88</b>	<b>30.19</b>	<b>30.25</b>	<b>29.38</b>	<b>27.94</b>
<b>Grand Total</b>		<b>97.82</b>	<b>107.12</b>	<b>107.88</b>	<b>106.17</b>	<b>100.13</b>	<b>97.04</b>	

Overall Students per FTE 10.8:1 9.4:1 8.3:1 7.8:1 8.2:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	52.00	52.50	49.66	47.82	44.31	46.20
		Gen Fund Equity	6.00	7.00	7.50	6.50	5.50	6.00
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98	2.00	4.00	5.10	6.18	5.95	4.80
	<b>Classified/ Non-Rep</b>	Other				0.17	0.74	
		Gen Fund	8.50	8.99	8.69	9.75	8.75	6.75
		Gen Fund Equity						
		Foundation						
		Title I						
	<b>Admin.</b>	SIA/M98		3.00	2.00	2.00	2.00	2.00
		Other			1.00			
		Gen Fund	3.00	3.50	3.50	3.50	3.50	3.35
		Gen Fund Equity						
<b>School Total</b>	Title I							
	Other		0.25	0.25				
		<b>71.50</b>	<b>79.24</b>	<b>77.69</b>	<b>75.92</b>	<b>70.75</b>	<b>69.10</b>	

School and CASR	<b>Licensed</b>	70.00	73.50	73.75	70.17	66.00	66.00
	<b>Classified/ Non-Rep</b>	24.82	29.87	30.38	32.51	30.63	27.69
	<b>Admin.</b>	3.00	3.75	3.75	3.50	3.50	3.35

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

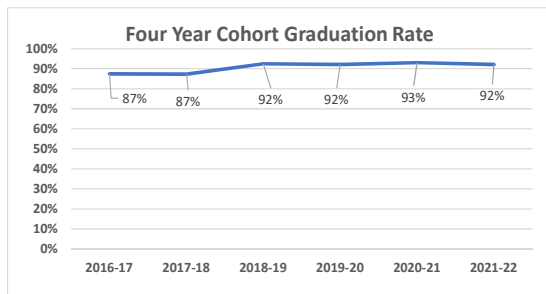
School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 5,132,293	\$ 5,817,969	\$ 6,309,813	\$ 6,397,638	\$ 6,310,917	\$ 6,596,570
Associated Payroll Costs	\$ 2,551,440	\$ 2,947,070	\$ 3,066,344	\$ 3,106,527	\$ 3,163,580	\$ 3,350,892
Purchased Services	\$ 70,105	\$ 21,028	\$ 39,382	\$ 64,439	\$ 41,520	\$ 49,714
Supplies and Materials	\$ 138,211	\$ 103,307	\$ 377,101	\$ 274,434	\$ 47,299	\$ 67,058
Capital		\$ 20,083	\$ 1,865			\$ 360,330
Other Objects	\$ 2,908	\$ 18,695	\$ 26,747	\$ 28,072	\$ 1,188	\$ 2,687
<b>Total</b>	<b>\$ 7,894,958</b>	<b>\$ 8,928,153</b>	<b>\$ 9,821,252</b>	<b>\$ 9,871,110</b>	<b>\$ 9,564,505</b>	<b>\$ 10,427,251</b>
<b>Dollars per Student</b>	<b>\$ 7,483 :1</b>	<b>\$ 8,884 :1</b>	<b>\$ 10,973 :1</b>	<b>\$ 11,936 :1</b>	<b>\$ 11,693 :1</b>	<b>\$ 11,371 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	60%	63%	64%	66%	71%
*Students with Disabilities	17%	19%	19%	22%	24%
*English Language Learners	5%	7%	7%	5%	5%
*Free-Direct Certification	19%	23%	23%	22%	38%
*Black	13%	12%	11%	11%	11%
*Latino	26%	27%	28%	27%	27%
*Native American	0%	1%	0%	1%	0%
*Pacific Islander	1%	1%	1%	1%	0%
*Multi-Race - Other Ancestry	6%	6%	6%	8%	9%
Multi-Race - Asian/White	3%	3%	3%	4%	3%
Asian	8%	7%	6%	5%	6%
White	44%	44%	44%	45%	43%

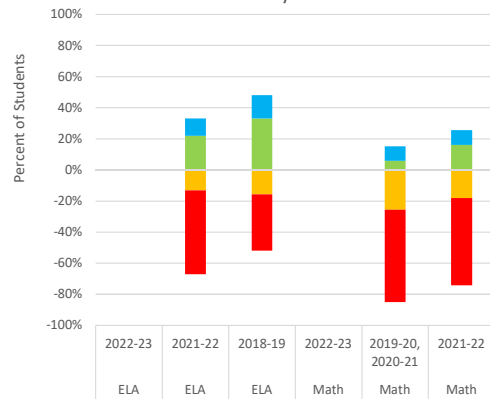
### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		11%	15%
ELA	Level 3		22%	33%
ELA	Level 2		13%	16%
ELA	Level 1		54%	36%
ELA Participation			43%	74%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		9%	10%
Math	Level 3		6%	16%
Math	Level 2		26%	18%
Math	Level 1		59%	56%
Math Participation			40%	62%



### Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Beverly Cleary

1915 NE 33rd Ave.  
503-916-6480

Principal: Becky Presley

K-8 Fernwood constructed 1911

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	742	692	657	604	560	522	446	434
<b>Total</b>	<b>742</b>	<b>692</b>	<b>657</b>	<b>604</b>	<b>560</b>	<b>522</b>	<b>446</b>	<b>434</b>

Only using Fernwood starting in 2022-23 SY.

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	33.48	31.40	28.50	26.25	26.00	24.80
		Counseling Services	2.00	2.50	2.00	2.00	2.00	1.60
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.60
		Instructional Spec/ Coach/ Intervention	0.38				1.00	1.00
		Other					0.50	
	<b>Classified / Non-Rep</b>	Clerical	3.00	3.00	3.00	2.00	2.50	2.90
		Ed. Assistant/ Paraeducator			0.37	1.00	1.00	0.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other						
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	1.00	
	<b>School Total</b>		<b>42.35</b>	<b>40.40</b>	<b>37.37</b>	<b>34.75</b>	<b>36.00</b>	<b>32.30</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	2.50	2.50	3.70	3.50
ESL			0.25	0.25	0.25	0.25	0.25	0.25
Other								
<b>Classified / Non-Rep</b>		Special Education	3.75	3.75	4.69	5.63	4.69	3.75
		ESL						
		Nutrition Services	1.25	1.56	1.56	0.94	0.94	0.94
		Custodial	5.73	5.73	3.73	5.00	4.00	4.00
Other		1.75	1.75	1.75	0.88	0.88		
<b>CASR Total</b>		<b>15.73</b>	<b>15.54</b>	<b>14.48</b>	<b>16.39</b>	<b>14.25</b>	<b>11.44</b>	
<b>Grand Total</b>		<b>58.08</b>	<b>55.94</b>	<b>51.85</b>	<b>51.14</b>	<b>50.25</b>	<b>43.74</b>	

Overall Students per FTE 12.8:1 12.4:1 12.7:1 11.8:1 11.1:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	35.10	32.90	29.50	26.75	28.00	26.20
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.80
		Foundation	0.75	0.50		0.50		
		Title I						
		SIA/M98		0.50	1.00	1.00	1.00	1.00
	Other					0.50		
	<b>Classified/ Non-Rep</b>	Gen Fund	3.20	3.20	3.50	3.00	3.00	3.30
		Gen Fund Equity						
		Foundation	0.30	0.30	0.37	0.50	1.00	
		Title I						
		SIA/M98						
	Other							
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
	<b>School Total</b>		<b>42.35</b>	<b>40.40</b>	<b>37.37</b>	<b>34.75</b>	<b>36.00</b>	<b>32.30</b>

School and CASR	<b>Licensed</b>	40.10	37.65	34.25	33.20	33.75	30.75
	<b>Classified/ Non-Rep</b>	15.98	16.29	15.60	15.94	14.50	11.99
	<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.

# Beverly Cleary

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



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

School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 3,160,633	\$ 3,185,654	\$ 3,105,535	\$ 3,101,632	\$ 3,401,796	\$ 3,168,697
Associated Payroll Costs	\$ 1,603,011	\$ 1,682,387	\$ 1,523,201	\$ 1,460,122	\$ 1,654,474	\$ 1,569,435
Purchased Services	\$ 8,867	\$ 7,216	\$ 9,352	\$ 19,443	\$ 19,800	\$ 20,697
Supplies and Materials	\$ 9,630	\$ 64,824	\$ 74,652	\$ 104,952	\$ 64,118	\$ 21,256
Capital						
Other Objects					\$ 564	\$ 1,119
<b>Total</b>	<b>\$ 4,782,141</b>	<b>\$ 4,940,081</b>	<b>\$ 4,712,741</b>	<b>\$ 4,686,149</b>	<b>\$ 5,140,752</b>	<b>\$ 4,781,204</b>
<b>Dollars per Student</b>	<b>\$ 6,445 :1</b>	<b>\$ 7,139 :1</b>	<b>\$ 7,173 :1</b>	<b>\$ 7,759 :1</b>	<b>\$ 9,180 :1</b>	<b>\$ 9,159 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	24%	26%	27%	28%	29%
*Students with Disabilities	12%	13%	12%	13%	13%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	4%	5%	4%	4%	8%
*Black	2%	1%	2%	2%	2%
*Latino	8%	7%	8%	7%	7%
*Native American	1%	0%	1%	1%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	3%	4%	5%	5%	6%
Multi-Race - Asian/White	5%	6%	7%	7%	8%
Asian	3%	2%	2%	2%	2%
White	78%	79%	76%	77%	75%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		37%	39%
ELA	Level 3		38%	37%
ELA	Level 2		16%	15%
ELA	Level 1		9%	10%
ELA Participation			98%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		39%	37%
Math	Level 3		29%	28%
Math	Level 2		20%	19%
Math	Level 1		13%	15%
Math Participation			97%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Boise-Eliot/Humboldt

620 N Fremont St  
503-916-6171

Principal: Kaveh Pakseresht  
PK-5 Constructed 1926

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	325	327	321	327	338	313	294	285
<b>Total</b>	<b>325</b>	<b>327</b>	<b>321</b>	<b>327</b>	<b>338</b>	<b>313</b>	<b>294</b>	<b>285</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	16.50	19.20	19.95	21.70	16.00	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	0.60
		Instructional Spec/ Coach/ Intervention	1.00	2.50	2.00	2.00	2.00	3.10
		Other		1.00	1.00	1.00	1.00	1.00
	<b>Classified /Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	2.75	2.75
		Ed. Assistant/ Paraeducator	6.13	6.13	8.01	8.88	3.50	2.63
		Library/Media Services						
	<b>Admin.</b>	Other	2.88	2.75	3.63	2.75	0.88	0.88
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>32.01</b>	<b>37.08</b>	<b>40.09</b>	<b>41.84</b>	<b>30.13</b>	<b>28.95</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.00	4.70	5.40	3.50
		ESL	0.25	0.25	0.25	0.25	0.50	0.50
		Other	1.00	1.00	1.00	1.00	3.50	3.00
	<b>Classified /Non-Rep</b>	Special Education	6.57	5.63	8.44	9.38	8.44	7.50
		ESL						
		Nutrition Services	2.13	2.13	2.13	2.31	2.31	2.31
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	<b>Admin.</b>	Other				0.88	5.00	4.50
<b>CASR Total</b>		<b>15.94</b>	<b>15.00</b>	<b>17.82</b>	<b>21.52</b>	<b>28.16</b>	<b>24.32</b>	
<b>Grand Total</b>		<b>47.95</b>	<b>52.09</b>	<b>57.90</b>	<b>63.36</b>	<b>58.29</b>	<b>53.27</b>	

Overall Students per FTE 6.8:1 6.3:1 5.5:1 5.2:1 5.8:1 5.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	16.30	17.70	17.20	15.20	15.00	14.40
		Gen Fund Equity	1.50	1.42	0.99	1.50	2.50	1.50
		City Arts Tax	0.50	1.00	1.00	0.50	0.50	0.80
		Foundation						
		Title I	1.20	2.00	0.45	0.50		
		SIA/M98		1.50	3.00	6.00	3.00	3.50
		Other		1.08	2.31	3.00		0.50
	<b>Classified/ Non-Rep</b>	Gen Fund	3.00	1.38	1.50	1.50	1.50	1.50
		Gen Fund Equity	2.20	2.75	2.63	2.60	0.30	
		Foundation						
		Title I	5.31	3.44	5.01	4.91	4.33	2.75
		SIA/M98					1.00	1.75
	<b>Admin.</b>	Other		2.81	4.00	4.13		0.25
	<b>Admin.</b>	Gen Fund	1.36	1.50	1.50	1.50	1.50	2.00
		Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	
		Title I						
		Other						
	<b>School Total</b>		<b>32.01</b>	<b>37.08</b>	<b>40.09</b>	<b>41.84</b>	<b>30.13</b>	<b>28.95</b>

School and CASR	<b>Licensed</b>	23.75	28.95	29.20	32.65	30.40	27.70
	<b>Classified/ Non-Rep</b>	22.20	21.14	26.70	28.70	25.89	23.57
	<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.

# 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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,015,474	\$ 2,586,956	\$ 2,868,519	\$ 3,130,751	\$ 2,696,418	\$ 2,654,916
Associated Payroll Costs	\$ 1,076,696	\$ 1,379,019	\$ 1,407,034	\$ 1,498,191	\$ 1,356,745	\$ 1,371,038
Purchased Services	\$ 54,312	\$ 5,013	\$ 24,095	\$ 8,251	\$ 12,900	\$ 20,891
Supplies and Materials	\$ 50,591	\$ 25,154	\$ 39,801	\$ 47,827	\$ 162,171	\$ 78,733
Capital						
Other Objects	\$ 559			\$ (24)	\$ 372	\$ 751
<b>Total</b>	<b>\$ 3,197,632</b>	<b>\$ 3,996,142</b>	<b>\$ 4,339,450</b>	<b>\$ 4,684,996</b>	<b>\$ 4,228,605</b>	<b>\$ 4,126,329</b>
<b>Dollars per Student</b>	<b>\$ 9,839 :1</b>	<b>\$ 12,221 :1</b>	<b>\$ 13,519 :1</b>	<b>\$ 14,327 :1</b>	<b>\$ 12,511 :1</b>	<b>\$ 13,183 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	85%	85%	83%	85%	87%
*Students with Disabilities	17%	16%	16%	19%	21%
*English Language Learners	3%	3%	4%	2%	5%
*Free-Direct Certification	52%	55%	55%	57%	67%
*Black	50%	44%	42%	42%	44%
*Latino	13%	15%	17%	17%	18%
*Native American	0%	0%	1%	1%	2%
*Pacific Islander	0%	2%			1%
*Multi-Race - Other Ancestry	11%	13%	13%	15%	12%
Multi-Race - Asian/White	1%	1%	1%	0%	1%
Asian	3%	2%	2%	2%	1%
White	23%	22%	24%	23%	23%

### Oregon State Assessment System Data

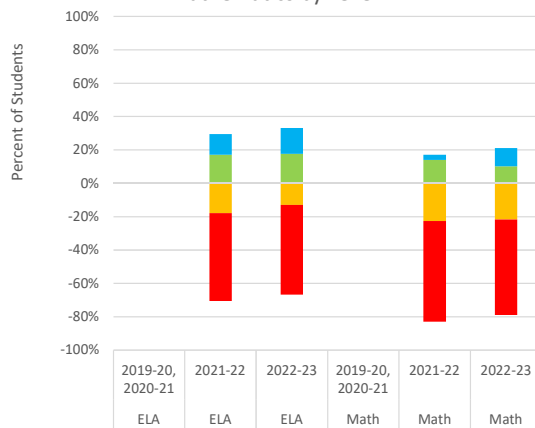
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		12%	16%
ELA	Level 3		17%	18%
ELA	Level 2		18%	13%
ELA	Level 1		53%	54%

ELA Participation		99%	98%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		3%	11%
Math	Level 3		14%	10%
Math	Level 2		23%	22%
Math	Level 1		61%	57%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Bridger Creative Science

7910 SE Market St

503-916-6336

Principal: Tarehna Wicker

K-5 Constructed 1951

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood					515	508	443	393
<b>Total</b>					<b>515</b>	<b>508</b>	<b>443</b>	<b>393</b>

2023-24 Merged with Creative Science

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers				26.80	24.50	
		Counseling Services				2.00	1.60	
		Library/Media Services				1.00	1.00	
		Instructional Spec/ Coach/ Intervention				3.00	2.00	
		Other				1.00		
	<b>Classified / Non-Rep</b>	Clerical					3.00	1.50
		Ed. Assistant/ Paraeducator					2.50	1.50
		Library/Media Services						
	<b>Admin.</b>	Other				1.94		
						2.00	2.00	
<b>School Total</b>						<b>43.24</b>	<b>34.10</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education				3.90	2.50	
		ESL				1.00	0.50	
		Other						
	<b>Classified / Non-Rep</b>	Special Education					2.81	1.88
		ESL						
		Nutrition Services					2.06	2.06
		Custodial					4.73	4.73
	Other							
<b>CASR Total</b>						<b>14.50</b>	<b>11.66</b>	
<b>Grand Total</b>						<b>57.74</b>	<b>45.76</b>	

Overall Students per FTE

8.9:1

11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund					26.93	25.60
		Gen Fund Equity					1.88	0.30
		City Arts Tax					1.00	1.20
		Foundation						
		Title I						
		SIA/M98					4.00	2.00
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund					2.55	1.50
		Gen Fund Equity					1.25	1.40
		Foundation						
		Title I						
		SIA/M98					2.75	
		Other					0.89	0.10
	<b>Admin.</b>	Gen Fund					2.00	2.00
		Gen Fund Equity						
		Title I						
Other								
<b>School Total</b>						<b>43.24</b>	<b>34.10</b>	

School and CASR	Licensed	Classified/ Non-Rep	Admin.
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	38.70	17.04	2.00
	32.10	11.66	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.

# Bridger Creative Science

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries					\$ 3,711,126	\$ 3,204,022
Associated Payroll Costs					\$ 1,915,871	\$ 1,645,735
Purchased Services					\$ 19,680	\$ 20,240
Supplies and Materials					\$ 37,330	\$ 27,320
Capital						
Other Objects					\$ 564	\$ 1,094
<b>Total</b>					<b>\$ 5,684,571</b>	<b>\$ 4,898,411</b>
<b>Dollars per Student</b>					<b>\$11,038 :1</b>	<b>\$ 9,643 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*					51%
*Students with Disabilities					20%
*English Language Learners					4%
*Free-Direct Certification					29%
*Black					4%
*Latino					9%
*Native American					1%
*Pacific Islander					2%
*Multi-Race - Other Ancestry					6%
Multi-Race - Asian/White					3%
Asian					8%
White					68%

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



# Bridlemile

4300 SW 47th Dr

503-916-6292

Principal: Katherine Hu

K-5 Constructed 1956

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	508	437	435	458	446	451	458	455
<b>Total</b>	<b>508</b>	<b>437</b>	<b>435</b>	<b>458</b>	<b>446</b>	<b>451</b>	<b>458</b>	<b>455</b>

Staff Type		Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
School Allocated FTE by Position	Licensed	Teachers	20.90	21.40	20.90	20.40	21.40	20.80
		Counseling Services	1.50	1.50	1.50	1.50	1.66	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	1.00	1.00
		Instructional Spec/ Coach/ Intervention	0.50		0.50	0.50	1.50	1.50
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	2.00	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	2.40	0.48				
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other	1.00					
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>			<b>29.80</b>	<b>26.88</b>	<b>26.90</b>	<b>26.15</b>	<b>28.31</b>	<b>27.30</b>
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.00	3.00	4.40	4.90	3.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	8.44	6.57	5.63	6.57	5.63	5.63
		ESL						
		Nutrition Services	0.75	0.88	1.31	1.19	1.19	1.19
		Custodial	2.00	2.00	2.73	3.00	3.00	3.00
Other				0.50	0.50	0.50		
<b>CASR Total</b>			<b>14.69</b>	<b>12.94</b>	<b>13.17</b>	<b>16.15</b>	<b>15.72</b>	<b>14.32</b>
<b>Grand Total</b>			<b>44.49</b>	<b>39.82</b>	<b>40.07</b>	<b>42.30</b>	<b>44.03</b>	<b>41.62</b>

Overall Students per FTE

11.4:1    11.0:1    10.9:1    10.8:1    10.1:1    10.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.90	20.90	18.90	20.90	23.15	21.40
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
		Foundation	0.50	1.00	1.00	0.50	0.26	0.70
		Title I						
		SIA/M98		0.50	2.50	0.50	0.50	1.50
	Other					0.65		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation	2.40	0.48	0.50	0.25	0.25	
		Title I						
		SIA/M98						
	Admin.	Other	1.00					
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equity								
Title I								
Other								
<b>School Total</b>			<b>29.80</b>	<b>26.88</b>	<b>26.90</b>	<b>26.15</b>	<b>28.31</b>	<b>27.30</b>

School and CASR	<b>Licensed</b>	26.90	26.90	26.90	27.80	30.96	28.80
	<b>Classified/ Non-Rep</b>	16.59	11.92	12.17	13.50	12.07	11.82
	<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.

# Bridlemile

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,119,890	\$ 2,159,977	\$ 2,102,811	\$ 2,185,262	\$ 2,562,476	\$ 2,537,467
Associated Payroll Costs	\$ 1,051,516	\$ 1,081,992	\$ 1,035,076	\$ 1,084,181	\$ 1,283,092	\$ 1,304,536
Purchased Services	\$ 5,993	\$ 1,821	\$ 5,604	\$ 7,293	\$ 16,920	\$ 18,385
Supplies and Materials	\$ 12,219	\$ 10,743	\$ 21,456	\$ 73,099	\$ 47,647	\$ 18,882
Capital						
Other Objects					\$ 480	\$ 994
<b>Total</b>	<b>\$ 3,189,619</b>	<b>\$ 3,254,534</b>	<b>\$ 3,164,947</b>	<b>\$ 3,349,835</b>	<b>\$ 3,910,615</b>	<b>\$ 3,880,264</b>
<b>Dollars per Student</b>	<b>\$ 6,279 :1</b>	<b>\$ 7,447 :1</b>	<b>\$ 7,276 :1</b>	<b>\$ 7,314 :1</b>	<b>\$ 8,768 :1</b>	<b>\$ 8,604 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	27%	34%	35%	35%	38%
*Students with Disabilities	12%	16%	16%	16%	19%
*English Language Learners	3%	5%	5%	6%	5%
*Free-Direct Certification	7%	8%	9%	7%	14%
*Black	2%	1%	2%	2%	2%
*Latino	9%	10%	7%	9%	9%
*Native American	1%	1%	0%	0%	
*Pacific Islander			1%	1%	
*Multi-Race - Other Ancestry	4%	5%	5%	5%	4%
Multi-Race - Asian/White	7%	9%	7%	8%	9%
Asian	5%	3%	5%	4%	5%
White	74%	71%	72%	71%	72%

### Oregon State Assessment System Data

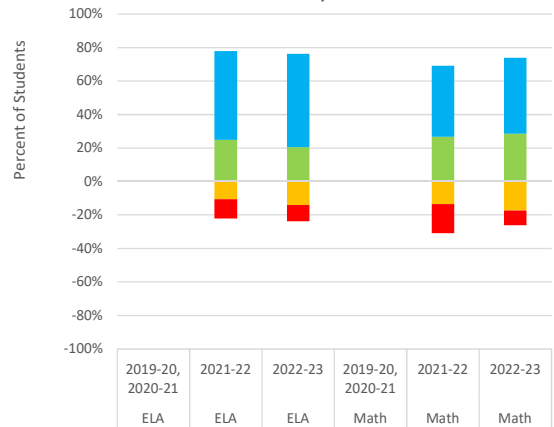
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		53%	56%
ELA	Level 3		25%	20%
ELA	Level 2		11%	14%
ELA	Level 1		12%	10%

ELA Participation		99%	99%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		43%	45%
Math	Level 3		27%	29%
Math	Level 2		14%	17%
Math	Level 1		17%	9%

Math Participation		98%	100%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Buckman

320 SE 16th Ave  
503-916-6230  
Principal: TBA

K-5 Constructed 1922

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Buckman	427	446	400	395	371	343	317	288
<b>Total</b>	<b>427</b>	<b>446</b>	<b>400</b>	<b>395</b>	<b>371</b>	<b>343</b>	<b>317</b>	<b>288</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.40	21.40	21.40	21.40	19.40	15.75
		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	1.00	0.60
		Instructional Spec/ Coach/ Intervention					1.00	1.50
		Other		1.50	1.50	0.50	0.50	1.00
	<b>Classified / Non-Rep</b>	Clerical	2.00	1.60	1.60	1.80	2.00	1.50
		Ed. Assistant/ Paraeducator	0.60					
		Library/Media Services						
	<b>Admin.</b>	Other	0.94					
		Other	1.00	1.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>26.94</b>	<b>27.50</b>	<b>28.50</b>	<b>27.70</b>	<b>26.90</b>	<b>23.35</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.50	4.50	4.50	5.50	6.00	4.50
		ESL	0.25	0.25	0.25	0.25	0.50	0.25
		Other						
	<b>Classified / Non-Rep</b>	Special Education	7.50	8.44	10.32	8.44	6.57	6.57
		ESL						
		Nutrition Services	1.13	1.13	1.25	1.38	1.38	1.38
		Custodial	3.00	4.00	3.00	3.00	3.00	3.00
		Other			0.88	0.75	0.88	0.88
	<b>CASR Total</b>		<b>16.38</b>	<b>18.32</b>	<b>20.19</b>	<b>19.32</b>	<b>18.32</b>	<b>16.57</b>
	<b>Grand Total</b>		<b>43.32</b>	<b>45.82</b>	<b>48.69</b>	<b>47.02</b>	<b>45.22</b>	<b>39.92</b>

Overall Students per FTE 9.9:1 9.7:1 8.2:1 8.4:1 8.2:1 8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.15	21.15	19.15	18.20	18.95	15.60
		Gen Fund Equity	1.25	2.00	2.00	2.00	1.30	1.00
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
		Foundation		0.09	0.17	0.59	0.60	0.55
		Title I						
		SIA/M98		0.50	0.50	2.00	0.50	1.50
	<b>Classified/ Non-Rep</b>	Other		0.16	2.08	0.11	0.55	
		Gen Fund	1.50	1.50	1.50	1.00	1.50	1.50
		Gen Fund Equity	0.50					
		Foundation	1.54	0.10		0.80	0.10	
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other			0.10		0.40	
		Gen Fund	1.00	1.00	1.00	2.00	1.50	2.00
		Gen Fund Equity					0.50	
		Title I						
	Other			1.00				
<b>School Total</b>		<b>26.94</b>	<b>27.50</b>	<b>28.50</b>	<b>27.70</b>	<b>26.90</b>	<b>23.35</b>	

<b>School and CASR</b>	<b>Licensed</b>	27.15	29.65	29.65	29.65	29.40	24.60
	<b>Classified/ Non-Rep</b>	15.17	15.17	17.04	15.37	13.82	13.32
	<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.

# Buckman

320 SE 16th Ave  
503-916-6230  
Principal: TBA



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,889,775	\$ 2,106,052	\$ 2,331,294	\$ 2,474,158	\$ 2,578,436	\$ 2,379,112
Associated Payroll Costs	\$ 941,119	\$ 1,107,962	\$ 1,146,656	\$ 1,154,592	\$ 1,256,047	\$ 1,168,576
Purchased Services	\$ 6,160	\$ 4,792	\$ 6,130	\$ 5,715	\$ 14,676	\$ 14,869
Supplies and Materials	\$ 5,031	\$ 29,024	\$ 45,928	\$ 61,891	\$ 40,214	\$ 28,683
Capital						
Other Objects					\$ 420	\$ 804
<b>Total</b>	<b>\$ 2,842,085</b>	<b>\$ 3,247,830</b>	<b>\$ 3,530,007</b>	<b>\$ 3,696,356</b>	<b>\$ 3,889,793</b>	<b>\$ 3,592,044</b>
<b>Dollars per Student</b>	<b>\$ 6,656 :1</b>	<b>\$ 7,282 :1</b>	<b>\$ 8,825 :1</b>	<b>\$ 9,358 :1</b>	<b>\$ 10,485 :1</b>	<b>\$ 10,472 :1</b>

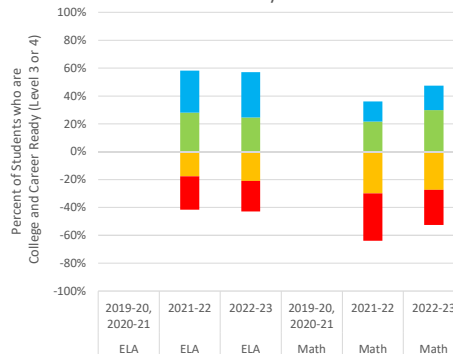
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	45%	46%	46%	49%	53%
*Students with Disabilities	19%	18%	20%	19%	21%
*English Language Learners	2%	2%	2%	3%	3%
*Free-Direct Certification	19%	21%	19%	23%	32%
*Black	3%	4%	6%	3%	3%
*Latino	14%	14%	13%	13%	14%
*Native American	0%	0%	1%	1%	1%
*Pacific Islander					
*Multi-Race - Other Ancestry	8%	9%	8%	8%	8%
Multi-Race - Asian/White	5%	5%	5%	5%	6%
Asian	1%	1%	1%	1%	1%
White	69%	68%	68%	69%	67%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		30%	33%
ELA	Level 3		28%	25%
ELA	Level 2		18%	21%
ELA	Level 1		24%	22%
ELA Participation			97%	95%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		14%	18%
Math	Level 3		22%	30%
Math	Level 2		30%	27%
Math	Level 1		34%	25%
Math Participation			97%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Capitol Hill

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

K-5 Constructed 1917

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	416	346	324	333	361	349	351	354
<b>Total</b>	<b>416</b>	<b>346</b>	<b>324</b>	<b>333</b>	<b>361</b>	<b>349</b>	<b>351</b>	<b>354</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.40	16.00	17.00	16.00	16.00	15.80
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.80	0.75	0.60
		Instructional Spec/ Coach/ Intervention					1.00	1.50
		Other		0.50	0.50	0.50	1.00	
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.99				0.44	
		Library/Media Services	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>26.39</b>	<b>21.50</b>	<b>22.50</b>	<b>20.80</b>	<b>22.69</b>	<b>21.40</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.60	1.60	1.00
		ESL	0.50	0.50	0.50	0.25	0.25	0.25
		Other						
	<b>Classified / Non-Rep</b>	Special Education	1.88		0.94	0.94	1.88	1.88
		ESL						
		Nutrition Services	1.00	1.00	1.00	1.00	1.25	1.25
		Custodial	2.73	3.45	2.73	3.73	3.73	3.73
Other								
<b>CASR Total</b>		<b>7.10</b>	<b>5.95</b>	<b>6.16</b>	<b>7.51</b>	<b>8.70</b>	<b>8.10</b>	
<b>Grand Total</b>		<b>33.49</b>	<b>27.45</b>	<b>28.66</b>	<b>28.31</b>	<b>31.39</b>	<b>29.50</b>	

Overall Students per FTE 12.4:1 12.6:1 11.3:1 11.8:1 11.5:1 11.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.70	16.50	17.50	15.80	17.75	16.60
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.80
		Foundation	0.20					
		Title I						
		SIA/M98		0.50	0.50	0.50	0.50	1.50
	<b>Classified/ Non-Rep</b>	Other				1.00	0.50	
		Gen Fund	2.00	2.00	2.00	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation	0.99		0.50			
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other	0.50	0.50			0.44	
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>26.39</b>	<b>21.50</b>	<b>22.50</b>	<b>20.80</b>	<b>22.69</b>	<b>21.40</b>	

School and CASR	<b>Licensed</b>	23.40	19.50	20.50	20.15	21.60	20.15
	<b>Classified/ Non-Rep</b>	9.09	6.95	7.16	7.16	8.79	8.35
	<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.

# Capitol Hill

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



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

School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 1,898,207	\$ 1,829,935	\$ 1,884,967	\$ 1,890,698	\$ 2,190,369	\$ 2,159,313
Associated Payroll Costs	\$ 959,625	\$ 916,296	\$ 924,848	\$ 879,234	\$ 1,045,416	\$ 1,060,043
Purchased Services	\$ 3,872	\$ 1,438	\$ 3,014	\$ 12,171	\$ 13,368	\$ 15,063
Supplies and Materials	\$ 27,860	\$ 13,634	\$ 28,508	\$ 28,056	\$ 25,629	\$ 15,470
Capital						
Other Objects					\$ 384	\$ 814
<b>Total</b>	<b>\$ 2,889,564</b>	<b>\$ 2,761,303</b>	<b>\$ 2,841,337</b>	<b>\$ 2,810,158</b>	<b>\$ 3,275,165</b>	<b>\$ 3,250,703</b>
<b>Dollars per Student</b>	<b>\$ 6,946 :1</b>	<b>\$ 7,981 :1</b>	<b>\$ 8,770 :1</b>	<b>\$ 8,439 :1</b>	<b>\$ 9,072 :1</b>	<b>\$ 9,314 :1</b>

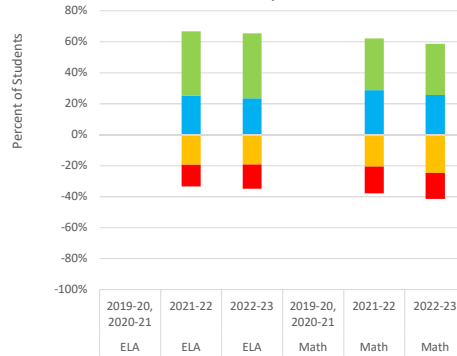
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	31%	30%	29%	32%	37%
*Students with Disabilities	7%	7%	8%	10%	10%
*English Language Learners	3%	3%	4%	3%	2%
*Free-Direct Certification	10%	12%	9%	12%	18%
*Black	3%	3%	4%	3%	3%
*Latino	10%	10%	7%	8%	10%
*Native American	0%	1%	0%		
*Pacific Islander	0%	0%	0%		1%
*Multi-Race - Other Ancestry	5%	4%	7%	8%	8%
Multi-Race - Asian/White	3%	4%	4%	4%	3%
Asian	4%	3%	3%	2%	2%
White	75%	76%	75%	74%	73%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		42%	42%
ELA	Level 3		25%	23%
ELA	Level 2		20%	19%
ELA	Level 1		14%	16%
ELA Participation			99%	99%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		33%	33%
Math	Level 3		29%	26%
Math	Level 2		21%	25%
Math	Level 1		17%	17%
Math Participation			98%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# César Chávez

5103 N Willis Blvd  
503-916-5666  
Principal: TBA

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

K-8 Constructed 1927

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	230	236	176	169	156	146	133	118
Spanish Immersion	319	308	309	298	325	326	332	321
<b>Total</b>	<b>549</b>	<b>544</b>	<b>485</b>	<b>467</b>	<b>481</b>	<b>472</b>	<b>465</b>	<b>439</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	30.80	32.70	30.30	32.00	30.52	29.80
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.40
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.80
		Instructional Spec/ Coach/ Intervention	2.00	2.00	3.50	3.50	2.78	5.20
		Other	1.00	1.00	1.00	1.50	1.00	1.00
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	3.00	2.00
		Ed. Assistant/ Paraeducator	4.78	4.26	4.13	4.00	4.00	2.25
		Library/Media Services						
	<b>Admin.</b>	Other	4.63	3.63	4.63	3.88	2.00	1.00
			2.00	2.00	2.00	2.00	2.50	3.00
<b>School Total</b>		<b>50.21</b>	<b>50.58</b>	<b>50.56</b>	<b>51.88</b>	<b>48.80</b>	<b>46.45</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	2.00	3.20	3.20	2.50
		ESL	3.50	3.50	3.50	4.00	4.50	4.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified / Non-Rep</b>	Special Education	0.94	0.94	0.94	0.94	0.94	0.94
		ESL	2.63	1.75	1.75	1.75	1.75	1.75
		Nutrition Services	2.94	2.50	2.88	2.88	2.88	2.88
		Custodial	3.73	3.73	3.73	4.73	3.73	3.73
		Other						
<b>CASR Total</b>		<b>16.73</b>	<b>15.41</b>	<b>15.79</b>	<b>18.49</b>	<b>17.99</b>	<b>16.79</b>	
<b>Grand Total</b>		<b>66.94</b>	<b>66.00</b>	<b>66.35</b>	<b>70.37</b>	<b>66.79</b>	<b>63.24</b>	

Overall Students per FTE 8.2:1 8.2:1 7.3:1 6.6:1 7.2:1 7.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	31.50	32.70	29.80	29.70	28.00	30.80
		Gen Fund Equity	4.30	4.00	4.00	4.30	4.00	0.60
		City Arts Tax	1.00	0.50	1.00	0.50	0.50	1.20
		Foundation						
		Title I					0.60	1.10
		SIA/M98		1.50	3.00	5.50	3.00	4.00
		Other					1.20	0.50
	<b>Classified/ Non-Rep</b>	Gen Fund	4.00	1.50	1.90	2.50	2.38	1.50
		Gen Fund Equity	2.40	1.50	1.25	0.40		
		Foundation						
		Title I	5.01	5.38	6.11	4.60	4.63	2.00
		SIA/M98					2.00	1.75
		Other		1.50	1.50	2.38		
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.50	2.00
		Gen Fund Equity						1.00
Title I								
Other								
<b>School Total</b>		<b>50.21</b>	<b>50.58</b>	<b>50.56</b>	<b>51.88</b>	<b>48.80</b>	<b>46.45</b>	

School and CASR	Licensed	Classified/ Non-Rep	Admin.
	43.30	45.20	44.30
	48.20	46.00	45.70
	21.64	18.80	20.05
	20.17	20.17	18.29
	2.00	2.00	2.00
	2.50	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.

# César Chávez

5103 N Willis Blvd  
503-916-5666  
Principal: TBA



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,964,658	\$ 3,287,313	\$ 3,529,103	\$ 3,869,528	\$ 4,089,515	\$ 4,130,028
Associated Payroll Costs	\$ 1,696,752	\$ 1,833,907	\$ 1,933,889	\$ 1,993,458	\$ 2,211,699	\$ 2,199,923
Purchased Services	\$ 16,320	\$ 55,683	\$ 136,205	\$ 92,295	\$ 16,572	\$ 19,069
Supplies and Materials	\$ 75,949	\$ 55,739	\$ 78,703	\$ 65,493	\$ 110,488	\$ 199,092
Capital	\$ 3,410	\$ 485	\$ 9,720	\$ 21,109		
Other Objects	\$ 800		\$ 258	\$ 347	\$ 468	\$ 1,031
<b>Total</b>	<b>\$ 4,757,890</b>	<b>\$ 5,233,127</b>	<b>\$ 5,687,878</b>	<b>\$ 6,042,229</b>	<b>\$ 6,428,742</b>	<b>\$ 6,549,143</b>
<b>Dollars per Student</b>	<b>\$ 8,666 :1</b>	<b>\$ 9,620 :1</b>	<b>\$ 11,728 :1</b>	<b>\$ 12,938 :1</b>	<b>\$ 13,365 :1</b>	<b>\$ 13,875 :1</b>

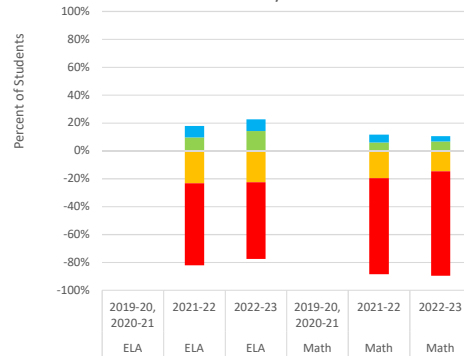
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	84%	85%	87%	86%	87%
*Students with Disabilities	11%	12%	13%	17%	18%
*English Language Learners	36%	35%	38%	40%	38%
*Free-Direct Certification	44%	47%	45%	46%	64%
*Black	15%	16%	13%	15%	11%
*Latino	53%	53%	58%	58%	61%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	3%	3%	2%	2%	2%
*Multi-Race - Other Ancestry	5%	6%	6%	5%	5%
Multi-Race - Asian/White	1%	1%	1%	0%	1%
Asian	2%	2%	1%	1%	2%
White	21%	21%	19%	19%	18%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		8%	8%
ELA	Level 3		10%	14%
ELA	Level 2		23%	23%
ELA	Level 1		59%	55%
ELA Participation			98%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		6%	4%
Math	Level 3		6%	7%
Math	Level 2		20%	15%
Math	Level 1		69%	75%
Math Participation			98%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Chapman

1445 NW 26th Ave  
503-916-6295

Principal: Pam Van Der Wolf  
K-5 Constructed 1923

Title I School for 2024-25

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	484	375	341	350	344	338	346	352
<b>Total</b>	<b>484</b>	<b>375</b>	<b>341</b>	<b>350</b>	<b>344</b>	<b>338</b>	<b>346</b>	<b>352</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	Licensed						
	Teachers	21.40	19.20	19.20	18.70	17.50	16.20
	Counseling Services	1.00	1.50	1.50	1.50	1.50	1.00
	Library/Media Services	0.80	0.50	0.75	0.75	0.75	0.60
	Instructional Spec/ Coach/ Intervention		1.50	2.00	3.00	3.00	2.00
	Other						2.00
	Classified / Non-Rep						
	Clerical	1.50	1.50	1.75	1.50	1.50	1.50
	Ed. Assistant/ Paraeducator	2.40	0.88	2.30	4.68	4.68	4.43
	Library/Media Services	0.50	0.50	0.50			
Other	0.88	1.00					
Admin.	2.00	2.00	2.00	2.00	2.00	1.00	
<b>School Total</b>		<b>30.48</b>	<b>28.58</b>	<b>30.00</b>	<b>32.13</b>	<b>30.93</b>	<b>28.73</b>
<b>Centrally Allocated School Resources (CASR)</b>	Licensed						
	Special Education	1.50	1.50	1.00	1.80	1.60	1.50
	ESL	1.00	0.50	0.50	0.50	1.00	1.00
	Other						
	Classified / Non-Rep						
	Special Education	2.81	2.81	0.94	0.94	1.88	1.88
	ESL						
Nutrition Services	1.38	1.38	1.38	1.56	1.63	1.63	
Custodial	3.00	4.00	3.00	3.00	3.00	3.00	
Other				0.50	0.50	0.50	
<b>CASR Total</b>		<b>9.69</b>	<b>10.19</b>	<b>6.81</b>	<b>8.30</b>	<b>9.60</b>	<b>9.50</b>
<b>Grand Total</b>		<b>40.17</b>	<b>38.77</b>	<b>36.81</b>	<b>40.43</b>	<b>40.53</b>	<b>38.23</b>

Overall Students per FTE 12.1:1 9.7:1 9.3:1 8.7:1 8.5:1 8.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed						
	Gen Fund	20.90	19.70	19.70	16.75	16.75	16.60
	Gen Fund Equity	0.30	1.00	1.25	1.80	1.80	1.00
	City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
	Foundation	1.00					
	Title I				0.20	0.20	
	SIA/M98		1.00	1.50	3.00	2.50	2.50
	Other				1.20	0.50	0.50
	Classified/ Non-Rep						
	Gen Fund	2.88	2.13	2.00	1.50	1.50	1.50
	Gen Fund Equity	1.60	1.47	1.10			
	Foundation	0.80		1.20	0.80	0.80	0.80
	Title I				3.00	3.13	1.88
	SIA/M98						1.75
	Other		0.28	0.25	0.88	0.75	
	Admin.						
Gen Fund	1.36	1.50	1.50	1.50	1.50	1.00	
Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	0.50	
Title I							
Other							
<b>School Total</b>		<b>30.48</b>	<b>28.58</b>	<b>30.00</b>	<b>32.13</b>	<b>30.93</b>	<b>28.73</b>

School and CASR	Licensed	25.70	24.70	24.95	26.25	25.35	24.30
	Classified/ Non-Rep	12.47	12.07	9.86	12.18	13.18	12.93
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00

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

# Chapman

1445 NW 26th Ave  
503-916-6295

Principal: Pam Van Der Wolf



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

School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 2,051,789	\$ 2,135,448	\$ 2,250,399	\$ 2,506,093	\$ 2,553,795	\$ 2,409,423
Associated Payroll Costs	\$ 1,068,286	\$ 1,144,555	\$ 1,144,158	\$ 1,168,638	\$ 1,335,792	\$ 1,286,366
Purchased Services	\$ 20,841	\$ 11,396	\$ 64,434	\$ 36,326	\$ 13,152	\$ 14,705
Supplies and Materials	\$ 44,639	\$ 12,219	\$ 33,718	\$ 38,161	\$ 116,369	\$ 96,115
Capital	\$ 25,000					
Other Objects				\$ 986	\$ 372	\$ 795
<b>Total</b>	<b>\$3,210,556</b>	<b>\$3,303,619</b>	<b>\$3,492,709</b>	<b>\$3,750,204</b>	<b>\$4,019,480</b>	<b>\$3,807,404</b>
<b>Dollars per Student</b>	<b>\$ 6,633 :1</b>	<b>\$ 8,810 :1</b>	<b>\$10,243 :1</b>	<b>\$10,715 :1</b>	<b>\$11,685 :1</b>	<b>\$11,265 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	45%	51%	54%	59%	63%
*Students with Disabilities	9%	10%	10%	10%	12%
*English Language Learners	5%	6%	7%	9%	11%
*Free-Direct Certification	25%	27%	33%	39%	49%
*Black	4%	7%	8%	6%	8%
*Latino	12%	14%	16%	17%	16%
*Native American	1%	2%	1%	1%	2%
*Pacific Islander			0%	0%	1%
*Multi-Race - Other Ancestry	7%	8%	7%	9%	10%
Multi-Race - Asian/White	6%	5%	7%	7%	7%
Asian	4%	4%	4%	4%	5%
White	66%	60%	58%	55%	53%

### Oregon State Assessment System Data

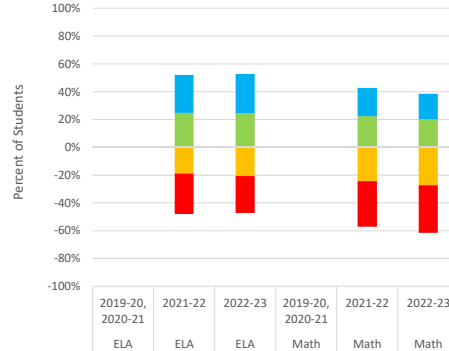
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		27%	28%
ELA	Level 3		25%	24%
ELA	Level 2		19%	21%
ELA	Level 1		29%	27%

ELA Participation		93%	96%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		20%	18%
Math	Level 3		22%	20%
Math	Level 2		24%	27%
Math	Level 1		33%	34%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Chief Joseph

2409 N Saratoga St

503-916-6255

Principal: Amber Gerber

K-5 Constructed 1949

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	351	305	269	261	265	264	242	237
<b>Total</b>	<b>351</b>	<b>305</b>	<b>269</b>	<b>261</b>	<b>265</b>	<b>264</b>	<b>242</b>	<b>237</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	Licensed						
	Teachers	15.50	16.50	15.50	14.30	13.80	13.60
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
	Instructional Spec/ Coach/ Intervention		0.50	1.00	1.00	2.00	1.50
	Other	1.00	1.50	1.50	1.50	1.50	0.90
	Classified / Non-Rep						
	Clerical	2.00	2.00	1.00	1.75	1.75	1.70
	Ed. Assistant/ Paraeducator	0.50	0.90	0.90	1.38	0.50	
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	
Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
<b>School Total</b>		<b>22.00</b>	<b>24.40</b>	<b>22.90</b>	<b>22.93</b>	<b>22.55</b>	<b>20.30</b>
<b>Centrally Allocated School Resources (CASR)</b>	Licensed						
	Special Education	1.00	1.00	0.50	1.30	1.80	1.00
	ESL	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
	Classified / Non-Rep						
	Special Education	1.88	1.88	1.88	1.88	1.88	1.88
	ESL						
Classified / Non-Rep							
Nutrition Services	1.00	1.00	1.00	1.00	1.00	1.00	
Custodial	2.00	2.00	2.00	2.00	2.00	2.00	
Other							
<b>CASR Total</b>		<b>6.38</b>	<b>6.38</b>	<b>5.88</b>	<b>6.68</b>	<b>7.18</b>	<b>6.38</b>
<b>Grand Total</b>		<b>28.38</b>	<b>30.78</b>	<b>28.78</b>	<b>29.60</b>	<b>29.73</b>	<b>26.68</b>

Overall Students per FTE 12.4:1 9.9:1 9.3:1 8.8:1 8.9:1 9.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed						
	Gen Fund	16.00	17.00	14.10	14.80	14.30	14.80
	Gen Fund Equity	1.00	1.00	1.00	1.00	1.00	0.50
	City Arts Tax	1.00	1.00	0.50	0.50	0.50	0.80
	Foundation						
	Title I						
	SIA/M98		1.00	3.90	2.00	2.70	1.50
	Other					0.30	
	Classified / Non-Rep						
	Gen Fund	2.00	2.40	1.40	2.40	2.00	1.70
	Gen Fund Equity	1.00	1.00	1.00			
	Foundation						
	Title I						
	SIA/M98						
	Other				1.23	0.75	
Admin.							
Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
Gen Fund Equity							
Title I							
Other							
<b>School Total</b>		<b>22.00</b>	<b>24.40</b>	<b>22.90</b>	<b>22.93</b>	<b>22.55</b>	<b>20.30</b>

School and CASR	<b>Licensed</b>	19.50	21.50	20.50	20.10	21.10	19.10
	<b>Classified / Non-Rep</b>	7.88	8.28	7.28	8.50	7.63	6.58
	<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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,597,537	\$ 1,790,413	\$ 1,859,373	\$ 1,898,798	\$ 2,000,063	\$ 1,924,130
Associated Payroll Costs	\$ 815,054	\$ 924,268	\$ 891,442	\$ 897,727	\$ 1,019,206	\$ 972,487
Purchased Services	\$ 6,401	\$ 3,161	\$ 5,371	\$ 4,115	\$ 10,692	\$ 12,297
Supplies and Materials	\$ 6,161	\$ 9,997	\$ 33,893	\$ 31,426	\$ 16,412	\$ 23,628
Capital						
Other Objects					\$ 300	\$ 665
<b>Total</b>	<b>\$ 2,425,153</b>	<b>\$ 2,727,839</b>	<b>\$ 2,790,079</b>	<b>\$ 2,832,066</b>	<b>\$ 3,046,673</b>	<b>\$ 2,933,207</b>
<b>Dollars per Student</b>	<b>\$ 6,909 :1</b>	<b>\$ 8,944 :1</b>	<b>\$ 10,372 :1</b>	<b>\$ 10,851 :1</b>	<b>\$ 11,497 :1</b>	<b>\$ 11,111 :1</b>

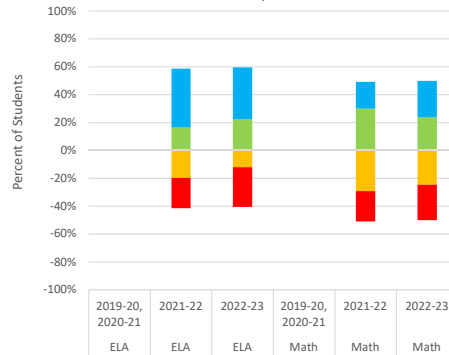
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	47%	42%	40%	44%	46%
*Students with Disabilities	13%	13%	11%	11%	16%
*English Language Learners	7%	7%	6%	8%	8%
*Free-Direct Certification	23%	19%	17%	21%	26%
*Black	7%	4%	6%	6%	5%
*Latino	11%	10%	10%	14%	13%
*Native American	1%	1%	1%	1%	0%
*Pacific Islander	1%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	10%	9%	8%	6%	5%
Multi-Race - Asian/White	5%	5%	5%	5%	4%
Asian	3%	4%	3%	2%	2%
White	62%	66%	66%	66%	70%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		42%	37%
ELA	Level 3		17%	22%
ELA	Level 2		20%	12%
ELA	Level 1		22%	28%
ELA Participation			98%	89%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		19%	26%
Math	Level 3		30%	24%
Math	Level 2		29%	25%
Math	Level 1		22%	25%
Math Participation			97%	91%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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

# Clark

1231 SE 92nd  
503-916-6561

Title I School for 2024-25

Principal: Tara Bourland

K-5 Constructed 1955

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood					261	257	230	212
Mandarin Immersion					80	83	81	79
<b>Total</b>					<b>341</b>	<b>340</b>	<b>311</b>	<b>291</b>

Re-opened in 2023-24

Staff Type		Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers					23.00	20.40
		Counseling Services					1.00	1.00
		Library/Media Services					0.50	0.80
		Instructional Spec/ Coach/ Intervention					1.00	3.00
		Other					2.50	2.50
	<b>Classified /Non-Rep</b>	Clerical					2.00	1.50
		Ed. Assistant/ Paraeducator					4.00	4.38
		Library/Media Services					1.00	
	<b>Admin.</b>	Other					0.88	0.88
							2.00	1.00
<b>School Total</b>						<b>37.88</b>	<b>35.46</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education					2.30	1.50
		ESL					3.00	3.00
		Other						
	<b>Classified /Non-Rep</b>	Special Education					0.94	0.94
		ESL					0.88	0.88
		Nutrition Services					1.56	1.56
		Custodial					3.73	2.73
<b>Other</b>								
<b>CASR Total</b>						<b>12.40</b>	<b>10.60</b>	
<b>Grand Total</b>						<b>50.28</b>	<b>46.06</b>	

Overall Students per FTE

6.8:1      7.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund					20.70	21.00
		Gen Fund Equity					3.25	1.50
		City Arts Tax					1.00	1.20
		Foundation						
		Title I						0.50
		SIA/M98					2.00	3.50
		Other					1.05	
	<b>Classified/ Non-Rep</b>	Gen Fund					2.50	1.50
		Gen Fund Equity					0.50	
		Foundation						
		Title I					2.90	2.43
		SIA/M98					1.50	2.63
		Other					0.48	0.20
	<b>Admin.</b>	Gen Fund					2.00	1.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>						<b>37.88</b>	<b>35.46</b>	

<b>School and CASR</b>	<b>Licensed</b>	0.00	0.00	0.00	0.00	33.30	32.20
	<b>Classified/ Non-Rep</b>	0.00	0.00	0.00	0.00	14.98	12.86
	<b>Admin.</b>	0.00	0.00	0.00	0.00	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.

# Clark

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

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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries					\$ 3,244,940	\$ 2,973,049
Associated Payroll Costs					\$ 1,733,256	\$ 1,604,901
Purchased Services					\$ 14,352	\$ 14,770
Supplies and Materials					\$ 223,111	\$ 28,729
Capital						
Other Objects					\$ 408	\$ 798
<b>Total</b>					<b>\$5,216,068</b>	<b>\$4,622,247</b>
<b>Dollars per Student</b>					<b>\$15,296 :1</b>	<b>\$13,595 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*					85%
*Students with Disabilities					15%
*English Language Learners					37%
*Free-Direct Certification					64%
*Black					21%
*Latino					16%
*Native American					2%
*Pacific Islander					6%
*Multi-Race - Other Ancestry					9%
Multi-Race - Asian/White					3%
Asian					22%
White					22%

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



# Cleveland

3400 SE 26th Ave  
503-916-5120

Principal: JoAnn Wadkins

9-12 Constructed 1929

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1427	1457	1493	1415	1328	1189	1192	1140
Mandarin Immersion	133	124	130	132	146	141	115	88
<b>Total</b>	<b>1560</b>	<b>1581</b>	<b>1623</b>	<b>1547</b>	<b>1474</b>	<b>1330</b>	<b>1307</b>	<b>1228</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	71.92	67.41	70.06	72.08	69.08	61.58
		Counseling Services	6.00	5.00	5.50	5.50	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention		3.51	3.59	1.75	1.75	1.75
		Other	2.17	1.92	1.17	1.00	1.00	1.00
	<b>Classified /Non-Rep</b>	Clerical	8.95	8.15	8.90	9.53	9.33	7.78
		Ed. Assistant/ Paraeducator						
		Library/Media Services						
	<b>Admin.</b>	Other	2.00	3.50	2.50	2.50	2.50	2.00
	<b>School Total</b>		<b>95.84</b>	<b>94.48</b>	<b>96.72</b>	<b>97.36</b>	<b>92.66</b>	<b>83.11</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	9.00	9.00	9.00	10.80	10.60	9.00
		ESL	0.50	0.50	0.50	0.50	0.50	1.00
		Other	1.00	1.00	1.00			
	<b>Classified /Non-Rep</b>	Special Education	10.32	10.32	11.26	11.26	12.19	12.19
		ESL						
		Nutrition Services	1.38	2.13	1.44	1.38	1.44	1.44
		Custodial	5.00	8.00	7.00	12.00	11.00	12.00
	<b>Admin.</b>	Other	3.00	3.00	3.00	3.00	4.00	4.00
	<b>CASR Total</b>		<b>30.19</b>	<b>33.94</b>	<b>33.19</b>	<b>38.93</b>	<b>39.73</b>	<b>39.63</b>
	<b>Grand Total</b>		<b>126.04</b>	<b>128.43</b>	<b>129.91</b>	<b>136.29</b>	<b>132.39</b>	<b>122.75</b>

Overall Students per FTE 12.4:1 12.3:1 12.5:1 11.4:1 11.1:1 10.8:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	76.83	73.58	75.57	75.16	73.66	63.33
		Gen Fund Equity						4.00
		City Arts Tax						
		Foundation	1.00	0.25	0.58	0.33		
		Title I						
		SIA/M98	3.09	5.01	4.50	4.50	4.17	3.00
	<b>Classified/ Non-Rep</b>	Other	0.17		0.67	1.33		
		Gen Fund	9.63	8.65	9.40	10.03	8.38	7.78
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98	0.83	3.00	2.00	2.00	2.00	2.00
	<b>Admin.</b>	Other	0.50				1.45	
		Gen Fund	3.80	4.00	4.00	4.00	3.00	3.00
		Gen Fund Equity						
Title I								
<b>School Total</b>		<b>95.84</b>	<b>94.48</b>	<b>96.72</b>	<b>97.36</b>	<b>92.66</b>	<b>83.11</b>	

<b>School and CASR</b>	<b>Licensed</b>	91.59	89.33	91.82	92.63	88.93	80.33
	<b>Classified/ Non-Rep</b>	30.65	35.09	34.09	39.66	40.46	39.41
	<b>Admin.</b>	3.80	4.00	4.00	4.00	3.00	3.00

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

# Cleveland

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



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

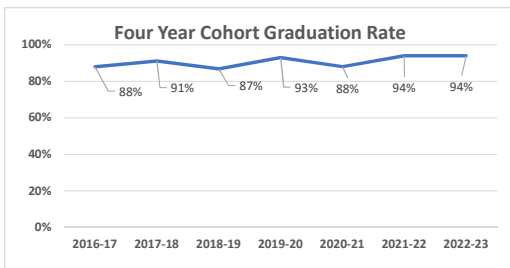
School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 7,189,282	\$ 7,578,735	\$ 8,173,958	\$ 8,733,817	\$ 8,697,143	\$ 8,251,092
Associated Payroll Costs	\$ 3,544,188	\$ 3,844,720	\$ 3,946,002	\$ 4,200,012	\$ 4,193,713	\$ 4,127,822
Purchased Services	\$ 53,029	\$ 20,171	\$ 42,440	\$ 57,549	\$ 63,960	\$ 63,773
Supplies and Materials	\$ 41,971	\$ 211,960	\$ 342,338	\$ 548,459	\$ 102,061	\$ 65,497
Capital	\$ 1,064	\$ 4,306	\$ 7,557	\$ 2,055		
Other Objects	\$ 37,131	\$ 20,517	\$ 75,261	\$ 17,123	\$ 1,824	\$ 3,447
<b>Total</b>	<b>\$ 10,866,665</b>	<b>\$ 11,680,410</b>	<b>\$ 12,587,555</b>	<b>\$ 13,559,015</b>	<b>\$ 13,058,700</b>	<b>\$ 12,511,631</b>
<b>Dollars per Student</b>	<b>\$ 6,966 :1</b>	<b>\$ 7,388 :1</b>	<b>\$ 7,756 :1</b>	<b>\$ 8,765 :1</b>	<b>\$ 8,859 :1</b>	<b>\$ 9,407 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	29%	31%	31%	31%	34%
*Students with Disabilities	11%	11%	12%	11%	12%
*English Language Learners	1%	1%	1%	1%	2%
*Free-Direct Certification	9%	12%	11%	10%	17%
*Black	2%	3%	3%	2%	2%
*Latino	9%	9%	9%	9%	8%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	5%	5%	5%
Multi-Race - Asian/White	5%	7%	8%	7%	8%
Asian	10%	9%	9%	9%	8%
White	69%	67%	67%	68%	68%

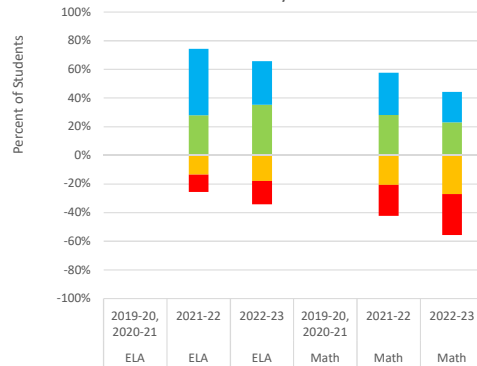
### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		46%	30%
ELA	Level 3		28%	35%
ELA	Level 2		13%	18%
ELA	Level 1		12%	16%
ELA Participation			23%	51%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		30%	21%
Math	Level 3		28%	23%
Math	Level 2		21%	27%
Math	Level 1		22%	29%
Math Participation			22%	49%



### Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Creston

4701 SE Bush St  
503-916-6340

Principal: Alaina Langdahl

K-5 Constructed 1946

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	375	385	250	260	238	232	221	210
<b>Total</b>	<b>375</b>	<b>385</b>	<b>250</b>	<b>260</b>	<b>238</b>	<b>232</b>	<b>221</b>	<b>210</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	18.30	18.80	14.75	14.00	14.00	13.60
		Counseling Services	1.75	1.50		1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.60
		Instructional Spec/ Coach/ Intervention		1.00		0.75	1.80	1.80
		Other	1.00		0.50	0.50	0.50	
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	1.00	1.50	0.75	0.90	0.80	0.50
		Library/Media Services	0.50	0.50	0.50			
	<b>Admin.</b>					0.50		
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
<b>School Total</b>		<b>26.55</b>	<b>27.30</b>	<b>20.25</b>	<b>20.90</b>	<b>22.35</b>	<b>20.00</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	1.00	1.80	1.60	1.00
		ESL	0.50	1.00	0.50	0.50	1.00	0.50
		Other						
	<b>Classified /Non-Rep</b>	Special Education	5.63	4.69	0.94	0.94	0.94	0.94
		ESL	0.88	0.44				
		Nutrition Services	2.19	2.00	2.00	1.63	1.63	1.63
		Custodial	3.00	2.00	3.00	4.00	3.00	3.00
<b>Other</b>								
<b>CASR Total</b>		<b>14.69</b>	<b>12.63</b>	<b>7.44</b>	<b>8.86</b>	<b>8.16</b>	<b>7.06</b>	
<b>Grand Total</b>		<b>41.24</b>	<b>39.93</b>	<b>27.69</b>	<b>29.76</b>	<b>30.51</b>	<b>27.06</b>	

Overall Students per FTE 9.1:1 9.6:1 9.0:1 8.7:1 7.8:1 8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.80	19.80	13.80	14.75	15.75	14.40
		Gen Fund Equity	0.75	1.50	1.25	1.00	1.00	0.25
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.80
		Foundation						
		Title I						
		SIA/M98		0.50	0.70	1.00	1.00	1.50
	<b>Classified/ Non-Rep</b>	Other					0.06	0.05
		Gen Fund	2.00	3.00	2.00	1.50	1.51	1.50
		Gen Fund Equity	1.50	1.00	0.50	1.00		0.50
		Foundation						
		Title I						
	<b>Admin.</b>	SIA/M98						
		Other			0.50	0.15	1.54	
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
<b>Admin.</b>								
<b>Admin.</b>								
<b>Admin.</b>								
<b>Admin.</b>								
<b>School Total</b>		<b>26.55</b>	<b>27.30</b>	<b>20.25</b>	<b>20.90</b>	<b>22.35</b>	<b>20.00</b>	

<b>School and CASR</b>	<b>Licensed</b>	25.05	25.80	17.75	19.55	20.90	18.50
	<b>Classified/ Non-Rep</b>	15.19	13.13	8.94	9.21	8.61	7.56
	<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.

# Creston

4701 SE Bush St  
503-916-6340  
Principal: Alaina Langdahl



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,913,045	\$ 2,056,540	\$ 1,618,873	\$ 1,728,336	\$ 2,094,176	\$ 1,939,191
Associated Payroll Costs	\$ 951,615	\$ 1,071,302	\$ 854,310	\$ 888,045	\$ 1,054,087	\$ 984,706
Purchased Services	\$ 6,326	\$ 7,116	\$ 7,252	\$ 4,666	\$ 10,764	\$ 11,253
Supplies and Materials	\$ 9,791	\$ 13,298	\$ 39,904	\$ 24,723	\$ 11,064	\$ 14,262
Capital	\$ 500					
Other Objects				\$ 1,900	\$ 312	\$ 608
<b>Total</b>	<b>\$ 2,881,277</b>	<b>\$ 3,148,256</b>	<b>\$ 2,520,339</b>	<b>\$ 2,647,670</b>	<b>\$ 3,170,403</b>	<b>\$ 2,950,020</b>
<b>Dollars per Student</b>	<b>\$ 7,683 :1</b>	<b>\$ 8,177 :1</b>	<b>\$ 10,081 :1</b>	<b>\$ 10,183 :1</b>	<b>\$ 13,321 :1</b>	<b>\$ 12,716 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	51%	55%	48%	46%	52%
*Students with Disabilities	23%	23%	22%	20%	24%
*English Language Learners	8%	9%	6%	8%	12%
*Free-Direct Certification	21%	26%	26%	20%	27%
*Black	4%	4%	3%	3%	3%
*Latino	18%	20%	15%	14%	14%
*Native American				2%	0%
*Pacific Islander	2%	1%	1%	1%	2%
*Multi-Race - Other Ancestry	8%	6%	6%	5%	6%
Multi-Race - Asian/White	2%	2%	2%	3%	5%
Asian	5%	5%	3%	4%	4%
White	62%	63%	70%	69%	66%

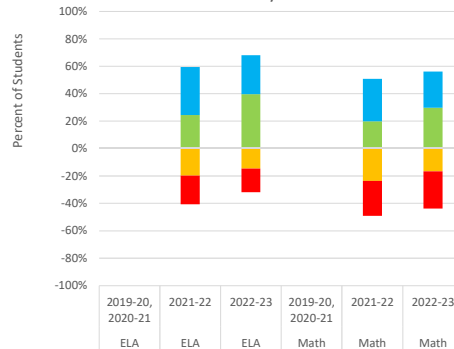
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		35%	28%
ELA	Level 3		25%	40%
ELA	Level 2		20%	15%
ELA	Level 1		21%	17%
ELA Participation			97%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		31%	26%
Math	Level 3		20%	30%
Math	Level 2		24%	17%
Math	Level 1		26%	27%
Math Participation			97%	95%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# da Vinci

2508 NE Everett St

503-916-5356

Principal: Scott Roosevelt

6-8 Constructed 1928

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
DaVinci Arts M.S.	450	443	415	434	407	416	425	438
<b>Total</b>	<b>450</b>	<b>443</b>	<b>415</b>	<b>434</b>	<b>407</b>	<b>416</b>	<b>425</b>	<b>438</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	19.30	19.00	20.00	21.50	22.00	19.75
		Counseling Services	1.00	2.00	2.00	2.00	2.00	1.80
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.20			1.00	1.00	1.80
		Other					1.00	1.00
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	3.00	2.00
		Ed. Assistant/ Paraeducator	0.20	0.40	0.40	0.40	0.50	0.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other						
	<b>Admin.</b>	2.00	2.00	2.00	1.00	2.00	2.00	
<b>School Total</b>		<b>25.70</b>	<b>26.40</b>	<b>27.40</b>	<b>28.90</b>	<b>32.50</b>	<b>29.25</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.00	3.80	3.80	3.00
		ESL			0.25	0.25	0.25	0.25
		Other						
	<b>Classified / Non-Rep</b>	Special Education	3.75	3.75	4.69	2.81	2.81	1.88
		ESL						
		Nutrition Services	0.88	0.69	0.69	0.75	0.75	0.75
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
Other			0.88		1.00	1.00		
<b>CASR Total</b>		<b>10.63</b>	<b>10.44</b>	<b>12.50</b>	<b>10.61</b>	<b>11.61</b>	<b>9.88</b>	
<b>Grand Total</b>		<b>36.33</b>	<b>36.84</b>	<b>39.90</b>	<b>39.51</b>	<b>44.11</b>	<b>39.13</b>	

Overall Students per FTE 12.4:1 12.0:1 10.4:1 11.0:1 9.2:1 10.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	19.50	19.50	19.75	19.75	21.05	21.05
		Gen Fund Equity	1.00	1.00	1.25	1.75	1.75	1.00
		City Arts Tax						
		Foundation	0.50		0.25	0.25	0.05	
		Title I						
		SIA/M98		1.00	1.00	3.00	2.80	2.80
	Other			0.25	0.25	0.85		
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	2.50	2.00	2.00	3.00	2.00
		Gen Fund Equity			0.50	0.50	0.50	
		Foundation	0.20	0.40	0.40	0.40	0.30	0.22
		Title I						
		SIA/M98						
		Other					0.20	0.18
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	2.00	2.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>25.70</b>	<b>26.40</b>	<b>27.40</b>	<b>28.90</b>	<b>32.50</b>	<b>29.25</b>	

<b>School and CASR</b>	<b>Licensed</b>	24.00	24.50	25.75	29.05	30.55	28.10
	<b>Classified/ Non-Rep</b>	10.33	10.34	12.15	9.46	11.56	9.03
	<b>Admin.</b>	2.00	2.00	2.00	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) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

# da Vinci

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



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

School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 1,915,554	\$ 2,012,310	\$ 2,162,156	\$ 2,521,616	\$ 2,858,007	\$ 2,767,988
Associated Payroll Costs	\$ 928,592	\$ 973,315	\$ 1,042,325	\$ 1,219,413	\$ 1,437,180	\$ 1,417,847
Purchased Services	\$ 6,811	\$ 2,598	\$ 5,701	\$ 5,543	\$ 15,900	\$ 17,244
Supplies and Materials	\$ 6,717	\$ 13,636	\$ 33,943	\$ 78,818	\$ 16,356	\$ 21,773
Capital						
Other Objects			\$ 500		\$ 456	\$ 932
<b>Total</b>	<b>\$ 2,857,674</b>	<b>\$ 3,001,860</b>	<b>\$ 3,244,626</b>	<b>\$ 3,825,390</b>	<b>\$ 4,327,899</b>	<b>\$ 4,225,784</b>
<b>Dollars per Student</b>	<b>\$ 6,350 :1</b>	<b>\$ 6,776 :1</b>	<b>\$ 7,818 :1</b>	<b>\$ 8,814 :1</b>	<b>\$ 10,634 :1</b>	<b>\$ 10,158 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	43%	45%	45%	47%	51%
*Students with Disabilities	15%	17%	16%	20%	20%
*English Language Learners				2%	2%
*Free-Direct Certification	13%	15%	15%	20%	27%
*Black	6%	7%	6%	7%	6%
*Latino	9%	10%	12%	12%	12%
*Native American	0%	0%	0%	0%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	9%	11%	10%	8%	8%
Multi-Race - Asian/White	4%	6%	5%	6%	5%
Asian	2%	2%	2%	2%	2%
White	69%	65%	66%	65%	67%

### Oregon State Assessment System Data

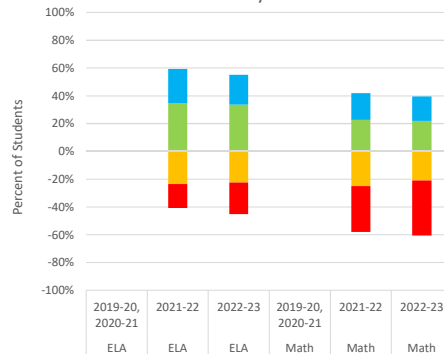
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		25%	21%
ELA	Level 3		35%	34%
ELA	Level 2		24%	22%
ELA	Level 1		17%	23%

ELA Participation		86%	89%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		19%	18%
Math	Level 3		23%	22%
Math	Level 2		25%	21%
Math	Level 1		33%	40%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



**Duniway**  
 7700 SE Reed College Pl  
 503-916-6343  
 Principal: Philip Rafferty  
 K-5 Constructed 1926

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	512	468	436	422	409	384	381	375
<b>Total</b>	<b>512</b>	<b>468</b>	<b>436</b>	<b>422</b>	<b>409</b>	<b>384</b>	<b>381</b>	<b>375</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.40	20.40	20.40	19.20	18.20	15.80
		Counseling Services	1.60	1.00	1.00	1.50	1.50	1.20
		Library/Media Services	0.80	0.85	0.80	0.75	0.75	0.60
		Instructional Spec/ Coach/ Intervention			0.50		1.00	1.00
		Other		0.50	0.50			
	<b>Classified / Non-Rep</b>	Clerical	1.50	1.50	1.75	1.75	1.75	1.75
		Ed. Assistant/ Paraeducator	2.94	3.43	2.94	2.94	2.48	1.50
		Library/Media Services Other						
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00	
	<b>School Total</b>		<b>29.24</b>	<b>28.68</b>	<b>28.89</b>	<b>27.14</b>	<b>26.68</b>	<b>22.85</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	1.50	2.70	2.50	1.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified / Non-Rep</b>	Special Education	0.94	0.94	1.88	2.81	2.81	1.88
		ESL						
		Nutrition Services	1.25	1.25	1.25	1.25	1.25	1.25
		Custodial Other	3.00 0.50	3.00	3.00	4.00	3.00	3.00
<b>CASR Total</b>		<b>7.44</b>	<b>6.94</b>	<b>7.88</b>	<b>11.01</b>	<b>9.81</b>	<b>7.88</b>	
<b>Grand Total</b>		<b>36.68</b>	<b>35.62</b>	<b>36.77</b>	<b>38.15</b>	<b>36.49</b>	<b>30.73</b>	

Overall Students per FTE 14.0:1 13.1:1 11.9:1 11.1:1 11.2:1 12.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.65	20.95	20.95	18.95	19.95	16.80
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.80
		Foundation	1.15	0.30	0.75	1.00		
		Title I						
		SIA/M98		0.50	0.50	0.50	0.50	1.00
	<b>Classified/ Non-Rep</b>	Gen Fund	1.50	1.99	1.50	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation	2.94	2.94	2.94	3.19	2.73	1.75
		Title I						
		SIA/M98						
		Other			0.25			
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
Other								
<b>School Total</b>		<b>29.24</b>	<b>28.68</b>	<b>28.89</b>	<b>27.14</b>	<b>26.68</b>	<b>22.85</b>	

<b>School and CASR</b>	<b>Licensed</b>	25.55	24.50	24.95	24.40	24.20	20.35
	<b>Classified/ Non-Rep</b>	10.13	10.12	10.82	12.75	11.29	9.38
	<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.

# Duniway

7700 SE Reed College Pl  
503-916-6343  
Principal: Philip Rafferty



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,174,089	\$ 2,191,473	\$ 2,332,022	\$ 2,306,773	\$ 2,380,811	\$ 2,209,949
Associated Payroll Costs	\$ 1,024,049	\$ 1,061,112	\$ 1,074,674	\$ 1,077,263	\$ 1,181,766	\$ 1,127,102
Purchased Services	\$ 13,012	\$ 6,498	\$ 4,930	\$ 14,733	\$ 14,856	\$ 16,204
Supplies and Materials	\$ 19,401	\$ 24,957	\$ 62,364	\$ 55,947	\$ 119,644	\$ 16,641
Capital			\$ 805			
Other Objects				\$ 599	\$ 420	\$ 876
<b>Total</b>	<b>\$ 3,230,551</b>	<b>\$ 3,284,040</b>	<b>\$ 3,474,796</b>	<b>\$ 3,455,314</b>	<b>\$ 3,697,497</b>	<b>\$ 3,370,772</b>
<b>Dollars per Student</b>	<b>\$ 6,310 :1</b>	<b>\$ 7,017 :1</b>	<b>\$ 7,970 :1</b>	<b>\$ 8,188 :1</b>	<b>\$ 9,040 :1</b>	<b>\$ 8,778 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	29%	28%	28%	30%	30%
*Students with Disabilities	15%	14%	16%	18%	17%
*English Language Learners	1%	2%	1%	3%	2%
*Free-Direct Certification	6%	5%	5%	6%	8%
*Black	1%	0%	0%	1%	0%
*Latino	6%	6%	6%	6%	5%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	3%	3%	3%	4%
Multi-Race - Asian/White	5%	5%	4%	5%	6%
Asian	3%	3%	3%	4%	3%
White	83%	83%	84%	82%	82%

### Oregon State Assessment System Data

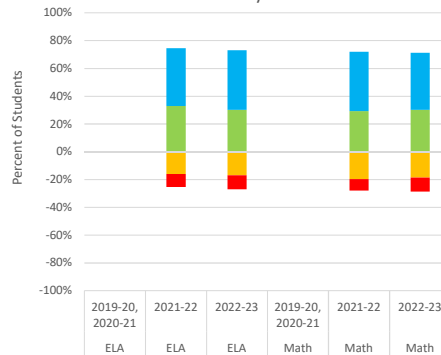
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		42%	43%
ELA	Level 3		33%	30%
ELA	Level 2		16%	17%
ELA	Level 1		9%	10%

ELA Participation		97%	98%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		43%	41%
Math	Level 3		29%	30%
Math	Level 2		20%	19%
Math	Level 1		8%	10%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Faubion

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

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	701	697	627	615	643	571	561	573
<b>Total</b>	<b>701</b>	<b>697</b>	<b>627</b>	<b>615</b>	<b>643</b>	<b>571</b>	<b>561</b>	<b>573</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	37.00	38.00	38.50	38.50	33.84	31.44
		Counseling Services	3.00	3.00	3.00	3.00	3.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.00	3.00	4.00	4.00	3.00	4.00
		Other						
	<b>Classified / Non-Rep</b>	Clerical	4.00	4.00	4.00	4.00	4.00	4.00
		Ed. Assistant/ Paraeducator	12.83	14.14	14.26	15.94	5.38	3.63
		Library/Media Services						
		Other	3.88	4.00	2.00	1.00	1.00	1.00
	<b>Admin.</b>		3.00	3.00	3.00	3.00	3.00	3.00
<b>School Total</b>		<b>65.71</b>	<b>70.14</b>	<b>69.76</b>	<b>70.44</b>	<b>54.22</b>	<b>50.07</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.50	3.00	4.40	3.90	2.00
		ESL	2.00	2.00	2.00	2.00	2.50	2.50
		Other		1.00	1.00	3.50	5.66	4.66
	<b>Classified / Non-Rep</b>	Special Education	1.88	1.88	1.88	1.88	0.94	0.94
		ESL	0.44	0.88	0.88	1.75	0.87	0.87
		Nutrition Services	3.88	3.69	3.63	3.25	3.25	3.25
		Custodial	4.73	5.00	6.00	5.00	6.00	6.00
		Other	2.00	2.00	2.00	6.00	14.54	11.88
	<b>CASR Total</b>		<b>18.42</b>	<b>19.94</b>	<b>20.38</b>	<b>27.78</b>	<b>37.66</b>	<b>32.10</b>
	<b>Grand Total</b>		<b>84.12</b>	<b>90.08</b>	<b>90.14</b>	<b>98.22</b>	<b>91.89</b>	<b>82.17</b>

Overall Students per FTE 8.3:1 7.7:1 7.0:1 6.3:1 7.0:1 6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	32.26	34.20	31.57	31.41	30.49	31.94
		Gen Fund Equity	2.68	4.30	3.10	4.60	3.60	0.50
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
		Foundation						
		Title I	3.06	2.50	1.00	0.32	0.75	0.80
		SIA/M98		0.50	4.33	4.50	5.00	4.00
	Other	3.00	2.50	5.50	4.67			
	<b>Classified/ Non-Rep</b>	Gen Fund	4.38	3.00	2.63	3.99	2.00	1.50
		Gen Fund Equity	3.05	0.80	1.50			0.10
		Foundation						
		Title I	7.73	11.32	9.51	8.77	3.22	3.40
		SIA/M98					3.00	3.13
	Other	5.55	7.02	6.62	8.19	2.17	0.50	
	<b>Admin.</b>	Gen Fund	2.36	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity	0.64	1.00	1.00	1.00	1.00	1.00
		Title I						
	Other							
	<b>School Total</b>		<b>65.71</b>	<b>70.14</b>	<b>69.76</b>	<b>70.44</b>	<b>54.22</b>	<b>50.07</b>

School and CASR	Licensed	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	<b>Classified/ Non-Rep</b>	47.50	51.50	52.50	56.40	52.90	47.60
	<b>Admin.</b>	33.62	35.58	34.64	38.82	35.99	31.57
		3.00	3.00	3.00	3.00	3.00	3.00

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

# Faubion

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 3,689,098	\$ 4,353,319	\$ 4,610,931	\$ 5,053,481	\$ 4,698,183	\$ 4,585,998
Associated Payroll Costs	\$ 1,926,211	\$ 2,336,769	\$ 2,423,564	\$ 2,591,178	\$ 2,445,356	\$ 2,392,264
Purchased Services	\$ 14,787	\$ 10,630	\$ 87,815	\$ 20,752	\$ 20,712	\$ 22,291
Supplies and Materials	\$ 67,376	\$ 56,712	\$ 79,313	\$ 85,252	\$ 325,498	\$ 94,153
Capital	\$ 752	\$ 886	\$ 25	\$ 70		
Other Objects	\$ 100		\$ 559		\$ 588	\$ 1,205
<b>Total</b>	<b>\$ 5,698,325</b>	<b>\$ 6,758,315</b>	<b>\$ 7,202,207</b>	<b>\$ 7,750,732</b>	<b>\$ 7,490,338</b>	<b>\$ 7,095,911</b>
<b>Dollars per Student</b>	<b>\$ 8,129 :1</b>	<b>\$ 9,696 :1</b>	<b>\$ 11,487 :1</b>	<b>\$ 12,603 :1</b>	<b>\$ 11,649 :1</b>	<b>\$ 12,427 :1</b>

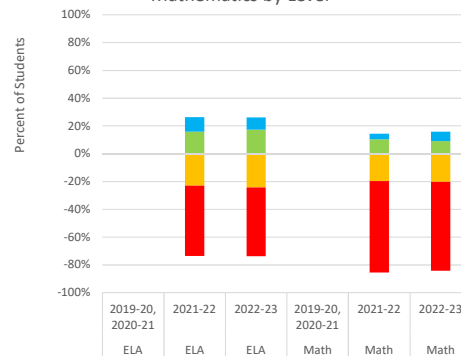
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	83%	83%	80%	80%	81%
*Students with Disabilities	15%	16%	12%	15%	13%
*English Language Learners	11%	13%	13%	15%	15%
*Free-Direct Certification	42%	44%	44%	44%	52%
*Black	28%	28%	29%	27%	25%
*Latino	29%	30%	27%	28%	29%
*Native American	2%	2%	2%	2%	1%
*Pacific Islander	1%	2%	1%	2%	2%
*Multi-Race - Other Ancestry	12%	11%	12%	14%	14%
Multi-Race - Asian/White	2%	2%	2%	2%	1%
Asian	2%	2%	2%	2%	2%
White	25%	25%	25%	25%	26%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		10%	9%
ELA	Level 3		16%	17%
ELA	Level 2		23%	24%
ELA	Level 1		51%	50%
ELA Participation			97%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		4%	7%
Math	Level 3		10%	9%
Math	Level 2		20%	20%
Math	Level 1		66%	64%
Math Participation			95%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Forest Park

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

K-5 Constructed 1998

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	402	348	333	328	321	310	286	280
<b>Total</b>	<b>402</b>	<b>348</b>	<b>333</b>	<b>328</b>	<b>321</b>	<b>310</b>	<b>286</b>	<b>280</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	17.70	15.00	16.00	15.00	14.50	14.80
		Counseling Services	1.00	1.50	1.50	1.50	1.50	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention Other	0.50				1.00	1.00
	<b>Classified / Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.80	0.75	1.50	1.69	1.75	1.75
		Library/Media Services	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	1.00
	<b>School Total</b>		<b>25.50</b>	<b>20.75</b>	<b>22.50</b>	<b>21.69</b>	<b>22.25</b>	<b>21.65</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	0.50	1.30	1.10	0.50
		ESL	0.50	0.50	1.00	0.50	0.50	0.25
		Other						
	<b>Classified / Non-Rep</b>	Special Education	3.75	2.81	0.94	1.88	1.88	1.88
		ESL						
		Nutrition Services	1.13	1.00	1.25	1.25	1.25	1.25
		Custodial	2.00	2.00	2.00	4.00	2.00	2.00
Other								
<b>CASR Total</b>		<b>8.38</b>	<b>7.31</b>	<b>5.69</b>	<b>8.93</b>	<b>6.73</b>	<b>5.88</b>	
<b>Grand Total</b>		<b>33.88</b>	<b>28.06</b>	<b>28.19</b>	<b>30.61</b>	<b>28.98</b>	<b>27.53</b>	

Overall Students per FTE 11.9:1 12.4:1 11.8:1 10.7:1 11.1:1 11.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.20	15.50	15.50	15.50	15.50	15.60
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.80
		Foundation	0.50					
		Title I						
		SIA/M98		0.50	0.50	0.50	1.50	1.00
	Other			1.00				
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity						
		Foundation	1.80	0.75	1.50	1.69	1.30	1.75
		Title I						
		SIA/M98						
		Other	1.00				0.45	
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>25.50</b>	<b>20.75</b>	<b>22.50</b>	<b>21.69</b>	<b>22.25</b>	<b>21.65</b>	

School and CASR	<b>Licensed</b>	21.20	18.50	19.50	18.80	19.10	18.15
	<b>Classified/ Non-Rep</b>	11.68	8.56	7.69	10.81	8.88	8.38
	<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) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

# Forest Park

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,761,125	\$ 1,685,467	\$ 1,796,047	\$ 1,785,656	\$ 1,968,602	\$ 1,985,539
Associated Payroll Costs	\$ 907,420	\$ 868,722	\$ 885,242	\$ 864,058	\$ 997,255	\$ 1,024,352
Purchased Services	\$ 4,625	\$ 1,970	\$ 5,013	\$ 4,485	\$ 12,924	\$ 13,794
Supplies and Materials	\$ 9,767	\$ 12,939	\$ 28,621	\$ 36,356	\$ 85,611	\$ 14,166
Capital						
Other Objects					\$ 372	\$ 746
<b>Total</b>	<b>\$ 2,682,937</b>	<b>\$ 2,569,098</b>	<b>\$ 2,714,922</b>	<b>\$ 2,690,555</b>	<b>\$ 3,064,763</b>	<b>\$ 3,038,597</b>
<b>Dollars per Student</b>	<b>\$ 6,674 :1</b>	<b>\$ 7,382 :1</b>	<b>\$ 8,153 :1</b>	<b>\$ 8,203 :1</b>	<b>\$ 9,548 :1</b>	<b>\$ 9,802 :1</b>

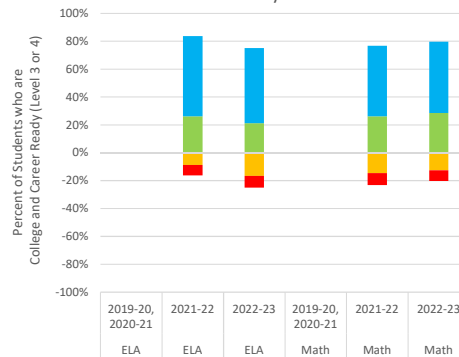
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	24%	24%	27%	24%	28%
*Students with Disabilities	10%	10%	9%	10%	13%
*English Language Learners	5%	7%	9%	4%	5%
*Free-Direct Certification	1%		1%	2%	4%
*Black	2%	2%	1%	2%	2%
*Latino	3%	5%	8%	5%	5%
*Native American		0%			
*Pacific Islander					
*Multi-Race - Other Ancestry	4%	3%	2%	2%	3%
Multi-Race - Asian/White	10%	9%	9%	11%	11%
Asian	20%	22%	24%	24%	22%
White	62%	60%	57%	56%	57%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		58%	54%
ELA	Level 3		26%	21%
ELA	Level 2		9%	17%
ELA	Level 1		8%	8%
ELA Participation			98%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		51%	51%
Math	Level 3		26%	29%
Math	Level 2		15%	13%
Math	Level 1		9%	8%
Math Participation			98%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Franklin

5405 SE Woodward St  
503-916-5140  
Principal: Zulema Naegele  
9-12 Constructed 1915

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1769	1836	1835	1788	1622	1564	1334	1306
Spanish Immersion	132	135	139	140	148	149	204	215
Russian Immersion	35	39	40	40	41	40	35	30
<b>Total</b>	<b>1936</b>	<b>2010</b>	<b>2014</b>	<b>1968</b>	<b>1811</b>	<b>1753</b>	<b>1573</b>	<b>1551</b>

Staff Type	Position	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	86.50	88.67	93.67	92.00	90.00	83.17
		Counseling Services	6.80	7.00	7.00	7.00	6.00	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.00	2.33	2.33	2.00	2.00	2.00
		Other	1.50	3.50	3.00	3.50	3.50	2.50
	Classified / Non-Rep	Clerical	10.75	11.75	12.75	13.50	11.50	10.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	
	Admin.	Other	4.99	8.00	6.82	5.70	4.88	3.50
			4.00	4.00	4.00	4.00	4.00	4.00
<b>School Total</b>		<b>119.54</b>	<b>127.25</b>	<b>131.57</b>	<b>129.70</b>	<b>123.88</b>	<b>112.17</b>	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	11.50	11.50	11.50	13.50	13.50	12.00
		ESL	2.00	2.00	2.00	2.50	3.00	3.00
		Other	1.00	1.00	1.00			
	Classified / Non-Rep	Special Education	10.32	12.19	12.19	12.19	12.19	12.19
		ESL	0.88	0.88	0.87	0.87	0.87	0.87
		Nutrition Services	2.75	3.63	3.50	4.13	4.13	4.13
		Custodial	7.73	10.73	9.73	9.73	10.73	10.73
		Other	1.00	1.00	3.00	4.00	5.00	5.00
<b>CASR Total</b>		<b>37.17</b>	<b>42.92</b>	<b>43.79</b>	<b>46.92</b>	<b>49.42</b>	<b>47.92</b>	
<b>Grand Total</b>		<b>156.71</b>	<b>170.17</b>	<b>175.37</b>	<b>176.62</b>	<b>173.30</b>	<b>160.09</b>	

Overall Students per FTE 12.4:1 11.8:1 11.5:1 11.1:1 10.5:1 11.0:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	88.68	89.24	95.44	91.79	89.42	82.87
		Gen Fund Equity	7.13	8.26	7.88	7.71	8.25	7.86
		City Arts Tax Foundation						
		Title I						
		SIA/M98	3.00	5.00	3.00	5.00	4.83	3.67
		Other			0.69	1.00		0.27
	Classified/ Non-Rep	Gen Fund	12.75	13.12	11.32	12.83	8.57	7.50
		Gen Fund Equity	3.75	4.48	7.25	5.38	5.50	4.00
		Foundation					0.55	
		Title I						
		SIA/M98		3.00	2.00	2.00	2.00	2.00
		Other	0.24	0.15			0.76	
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Title I						
Other								
<b>School Total</b>		<b>119.54</b>	<b>127.25</b>	<b>131.57</b>	<b>129.70</b>	<b>123.88</b>	<b>112.17</b>	

School and CASR	Staff Type	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	<b>Licensed</b>	113.30	117.00	121.50	121.50	119.00	109.67
	<b>Classified/ Non-Rep</b>	39.41	49.17	49.87	51.12	50.30	46.42
	<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: Zulema Naegele



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 8,777,936	\$ 9,514,176	\$ 10,765,354	\$ 11,126,289	\$ 11,123,942	\$ 10,778,946
Associated Payroll Costs	\$ 4,411,731	\$ 4,926,534	\$ 5,341,323	\$ 5,437,477	\$ 5,579,181	\$ 5,518,846
Purchased Services	\$ 161,282	\$ 75,026	\$ 88,221	\$ 77,590	\$ 72,780	\$ 78,173
Supplies and Materials	\$ 65,301	\$ 126,333	\$ 446,851	\$ 491,451	\$ 210,323	\$ 157,614
Capital	\$ 804		\$ 12,359	\$ 10,471		
Other Objects	\$ 5,400	\$ 7,427	\$ 7,915	\$ 20,415	\$ 2,076	\$ 4,226
<b>Total</b>	<b>\$ 13,422,455</b>	<b>\$ 14,649,496</b>	<b>\$ 16,662,023</b>	<b>\$ 17,163,691</b>	<b>\$ 16,988,302</b>	<b>\$ 16,537,805</b>
<b>Dollars per Student</b>	<b>\$ 6,933 :1</b>	<b>\$ 7,288 :1</b>	<b>\$ 8,273 :1</b>	<b>\$ 8,721 :1</b>	<b>\$ 9,381 :1</b>	<b>\$ 9,434 :1</b>

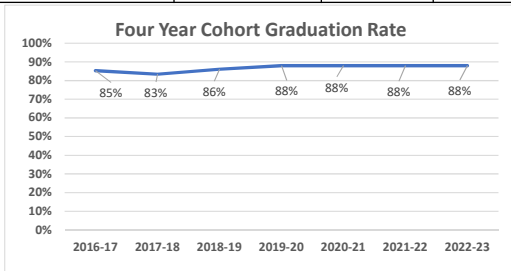
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	46%	48%	48%	50%	55%
*Students with Disabilities	13%	12%	12%	13%	14%
*English Language Learners	5%	5%	6%	7%	8%
*Free-Direct Certification	18%	22%	21%	23%	34%
*Black	5%	4%	5%	5%	5%
*Latino	19%	19%	19%	20%	20%
*Native American	0%	1%	0%	0%	0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	5%	6%	6%	6%	6%
Multi-Race - Asian/White	4%	4%	4%	4%	4%
Asian	13%	13%	12%	12%	11%
White	54%	53%	53%	52%	53%

### Oregon State Assessment System Data

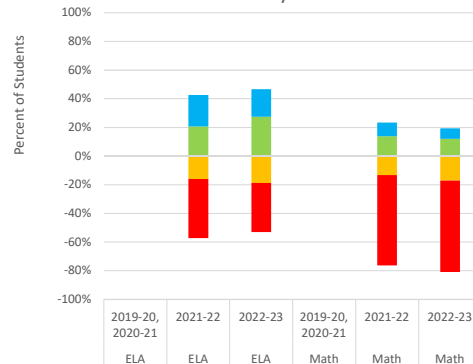
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		22%	19%
ELA	Level 3		21%	27%
ELA	Level 2		16%	19%
ELA	Level 1		41%	34%
ELA Participation			82%	67%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		10%	7%
Math	Level 3		14%	12%
Math	Level 2		13%	17%
Math	Level 1		63%	64%

Math Participation			66%	59%
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### Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# George

10000 N Burr Ave  
503-916-6262  
Principal: Amy Whitney

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

6-8 Constructed 1950

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	438	396	315	268	254	253	258	261
Spanish Immersion		36	70	119	113	106	109	124
<b>Total</b>	<b>438</b>	<b>432</b>	<b>385</b>	<b>387</b>	<b>367</b>	<b>359</b>	<b>367</b>	<b>385</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.00	23.10	22.00	24.70	22.70	20.70
		Counseling Services	1.25	2.00	2.00	2.50	2.00	1.40
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
		Instructional Spec/ Coach/ Intervention	1.00	1.50	2.00	1.00	2.00	3.00
		Other	2.00	3.00	2.00	2.50	2.00	2.00
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	3.00	3.00	3.00
		Ed. Assistant/ Paraeducator				1.00	1.00	1.00
		Library/Media Services	0.70	0.63	0.70			
	<b>Admin.</b>	Other	1.00	1.00	1.00	0.60	1.60	1.60
			2.00	2.00	3.00	3.00	3.00	3.00
<b>School Total</b>		<b>31.95</b>	<b>36.23</b>	<b>35.70</b>	<b>39.30</b>	<b>38.30</b>	<b>36.20</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	6.00	6.00	6.50	7.50	7.00	6.00
		ESL	1.50	1.50	1.50	1.80	2.30	2.30
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified / Non-Rep</b>	Special Education	8.44	9.38	9.38	9.38	9.38	8.44
		ESL	0.44	0.88	0.44	1.27	1.27	1.27
		Nutrition Services	2.13	1.63	2.25	2.25	2.38	2.38
		Custodial	3.00	3.00	4.00	3.00	3.00	3.00
	<b>Other</b>				1.00	1.00	1.00	1.00
	<b>CASR Total</b>		<b>22.51</b>	<b>23.38</b>	<b>26.07</b>	<b>27.21</b>	<b>27.33</b>	<b>25.39</b>
<b>Grand Total</b>		<b>54.46</b>	<b>59.61</b>	<b>61.77</b>	<b>66.51</b>	<b>65.63</b>	<b>61.59</b>	

Overall Students per FTE 8.0:1 7.2:1 6.2:1 5.8:1 5.6:1 5.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.30	24.35	18.40	20.05	18.85	21.40
		Gen Fund Equity	4.25	4.25	3.10	2.30	2.80	0.50
		City Arts Tax						
		Foundation						
		Title I	0.70	0.70	2.00	2.35	0.50	0.25
		SIA/M98		1.30	5.00	6.50	6.40	5.00
		Other			0.50	0.50	1.15	0.45
	<b>Classified/ Non-Rep</b>	Gen Fund	1.50	1.50	2.00	2.50	1.50	1.50
		Gen Fund Equity	0.50	0.50		0.60		1.00
		Foundation						
		Title I	1.45	1.63	0.70	0.50	3.10	3.10
		SIA/M98					1.00	
		Other	0.25		1.00	1.00		
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.50	3.00
		Gen Fund Equity			1.00	1.00	0.50	
		Title I						
		Other						
	<b>School Total</b>		<b>31.95</b>	<b>36.23</b>	<b>35.70</b>	<b>39.30</b>	<b>38.30</b>	<b>36.20</b>

School and CASR	Licensed	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	<b>Classified/ Non-Rep</b>	17.71	18.51	20.77	21.51	22.63	21.69
	<b>Admin.</b>	2.00	2.00	3.00	3.00	3.00	3.00

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

# George

10000 N Burr Ave  
503-916-6262  
Principal: Amy Whitney



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,229,862	\$ 2,686,419	\$ 2,923,525	\$ 3,079,740	\$ 3,387,476	\$ 3,361,497
Associated Payroll Costs	\$ 1,105,223	\$ 1,349,684	\$ 1,413,217	\$ 1,468,014	\$ 1,777,243	\$ 1,783,796
Purchased Services	\$ 20,668	\$ 7,211	\$ 21,141	\$ 17,589	\$ 14,244	\$ 15,390
Supplies and Materials	\$ 50,493	\$ 60,912	\$ 111,063	\$ 153,788	\$ 29,580	\$ 34,623
Capital		\$ 1,788	\$ 1,001	\$ 1,307		
Other Objects				\$ 260	\$ 408	\$ 832
<b>Total</b>	<b>\$ 3,406,246</b>	<b>\$ 4,106,015</b>	<b>\$ 4,469,947</b>	<b>\$ 4,720,698</b>	<b>\$ 5,208,951</b>	<b>\$ 5,196,138</b>
<b>Dollars per Student</b>	<b>\$ 7,777 :1</b>	<b>\$ 9,505 :1</b>	<b>\$ 11,610 :1</b>	<b>\$ 12,198 :1</b>	<b>\$ 14,193 :1</b>	<b>\$ 14,474 :1</b>

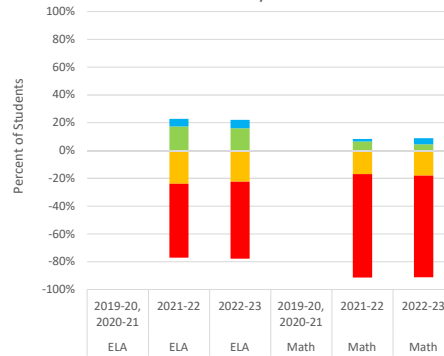
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	87%	89%	85%	85%	86%
*Students with Disabilities	20%	23%	20%	22%	23%
*English Language Learners	19%	18%	22%	26%	26%
*Free-Direct Certification	50%	56%	54%	51%	65%
*Black	21%	23%	21%	21%	19%
*Latino	41%	41%	41%	46%	44%
*Native American	2%	1%	1%	1%	1%
*Pacific Islander	2%	2%	2%	1%	2%
*Multi-Race - Other Ancestry	11%	11%	12%	9%	9%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	4%	3%	3%	1%	3%
White	20%	19%	20%	20%	21%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		5%	6%
ELA	Level 3		17%	16%
ELA	Level 2		24%	23%
ELA	Level 1		53%	55%
ELA Participation			98%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		2%	4%
Math	Level 3		7%	4%
Math	Level 2		17%	18%
Math	Level 1		74%	73%
Math Participation			98%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Glencoe

825 SE 51st Ave  
503-916-6207

Principal: Katie Gunderson

K-5 Constructed 1923

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	449	395	373	394	372	364	355	341
<b>Total</b>	<b>449</b>	<b>395</b>	<b>373</b>	<b>394</b>	<b>372</b>	<b>364</b>	<b>355</b>	<b>341</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.70	19.70	21.20	19.70	19.20	16.20
		Counseling Services	1.00	1.50	1.50	1.50	1.50	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention Other	0.50				1.00	1.00
	<b>Classified /Non-Rep</b>	Clerical	1.75	1.75	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator					0.60	
		Library/Media Services Other	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	1.00
	<b>School Total</b>		<b>25.95</b>	<b>24.95</b>	<b>26.45</b>	<b>24.95</b>	<b>26.05</b>	<b>21.80</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	1.50	2.70	2.50
ESL			0.25	0.25	0.25	0.25	0.50	0.25
Other								
<b>Classified /Non-Rep</b>		Special Education	1.88	0.94	2.81	2.81	1.88	0.94
		ESL						
		Nutrition Services	0.88	1.00	1.00	1.00	1.00	1.00
		Custodial	2.00	3.00	3.00	3.00	3.00	3.00
Other					0.88	0.88		
<b>CASR Total</b>		<b>7.00</b>	<b>7.19</b>	<b>8.56</b>	<b>9.76</b>	<b>9.75</b>	<b>7.06</b>	
<b>Grand Total</b>		<b>32.95</b>	<b>32.14</b>	<b>35.01</b>	<b>34.71</b>	<b>35.80</b>	<b>28.86</b>	

Overall Students per FTE 13.6:1 12.3:1 10.7:1 11.3:1 10.4:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.20	19.70	18.70	18.70	18.00	16.60
		Gen Fund Equity			1.00		1.00	0.50
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
		Foundation	0.50	0.50		0.50	0.30	
		Title I						
		SIA/M98		0.50	2.50	0.50	1.50	1.00
	Other				1.00	0.40		
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity						
		Foundation	0.25	0.25	0.25	0.25	0.45	
		Title I						
		SIA/M98						
		Other					0.40	
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>25.95</b>	<b>24.95</b>	<b>26.45</b>	<b>24.95</b>	<b>26.05</b>	<b>21.80</b>	

<b>School and CASR</b>	<b>Licensed</b>	24.95	23.95	24.95	24.65	25.20	20.55
	<b>Classified/ Non-Rep</b>	7.00	7.19	9.06	9.06	9.60	7.31
	<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.

# Glencoe

825 SE 51st Ave  
503-916-6207

Principal: Katie Gunderson



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,069,892	\$ 2,175,320	\$ 2,313,864	\$ 2,266,963	\$ 2,497,433	\$ 2,214,133
Associated Payroll Costs	\$ 1,023,929	\$ 1,080,010	\$ 1,097,378	\$ 1,088,018	\$ 1,216,996	\$ 1,090,845
Purchased Services	\$ 5,879	\$ 5,098	\$ 7,000	\$ 7,011	\$ 14,568	\$ 15,553
Supplies and Materials	\$ 10,047	\$ 23,850	\$ 32,686	\$ 32,803	\$ 38,450	\$ 15,972
Capital	\$ 7	\$ 141	\$ 1,608	\$ 221		
Other Objects			\$ 150		\$ 420	\$ 841
<b>Total</b>	<b>\$ 3,109,754</b>	<b>\$ 3,284,419</b>	<b>\$ 3,452,686</b>	<b>\$ 3,395,017</b>	<b>\$ 3,767,867</b>	<b>\$ 3,337,344</b>
<b>Dollars per Student</b>	<b>\$ 6,926 :1</b>	<b>\$ 8,315 :1</b>	<b>\$ 9,257 :1</b>	<b>\$ 8,617 :1</b>	<b>\$ 10,129 :1</b>	<b>\$ 9,169 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	36%	41%	38%	42%	41%
*Students with Disabilities	18%	18%	18%	18%	18%
*English Language Learners	2%	3%	3%	3%	4%
*Free-Direct Certification	7%	11%	10%	14%	16%
*Black	2%	3%	3%	5%	5%
*Latino	12%	11%	10%	10%	9%
*Native American					
*Pacific Islander					0%
*Multi-Race - Other Ancestry	7%	7%	5%	6%	3%
Multi-Race - Asian/White	5%	7%	7%	6%	5%
Asian	3%	3%	3%	2%	2%
White	72%	70%	72%	71%	76%

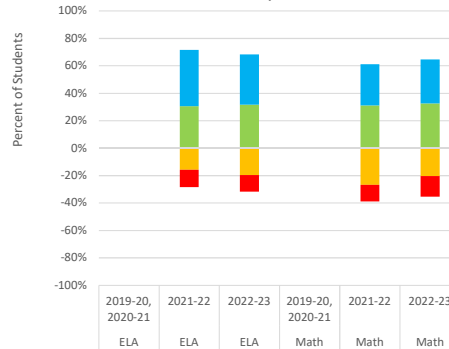
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Vestal.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		41%	37%
ELA	Level 3		31%	32%
ELA	Level 2		16%	20%
ELA	Level 1		13%	12%
ELA Participation			96%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		30%	32%
Math	Level 3		31%	33%
Math	Level 2		27%	20%
Math	Level 1		12%	15%
Math Participation			96%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Grant

3905 SE 91st Ave  
503-916-5160  
Principal: James McGee

9-12 Constructed 1923

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1589	1701	1849	1873	1892	1943	1821	1680
Japanese Immersion	224	264	277	286	286	272	254	249
<b>Total</b>	<b>1813</b>	<b>1965</b>	<b>2126</b>	<b>2159</b>	<b>2178</b>	<b>2215</b>	<b>2075</b>	<b>1929</b>

New building opened 2019-20 SY.

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	75.93	80.52	84.97	92.90	93.49	94.65
		Counseling Services	6.00	6.50	7.00	7.00	7.00	8.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.26	3.00	3.00	1.00	1.00	1.67
		Other	2.56	2.73	2.45	1.00	1.00	1.00
	<b>Classified /Non-Rep</b>	Clerical	6.50	7.80	8.50	8.63	9.63	8.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	
	<b>Admin.</b>	Other	4.00	6.00	4.50	5.00	5.00	4.00
			4.00	4.00	4.00	4.00	4.00	4.00
<b>School Total</b>		<b>104.25</b>	<b>112.55</b>	<b>116.41</b>	<b>121.52</b>	<b>123.11</b>	<b>122.82</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	8.00	9.00	10.00	11.60	13.30	11.00
		ESL	0.25	0.25	0.25	0.25	0.50	0.50
		Other	0.50	1.00	1.00			
	<b>Classified /Non-Rep</b>	Special Education	18.70	19.64	19.64	19.64	18.70	17.76
		ESL		0.44	0.44			
		Nutrition Services	1.81	1.81	2.13	2.00	2.00	2.00
		Custodial	7.73	11.00	13.00	17.73	13.73	14.73
	<b>Admin.</b>	Other	2.00	2.00	2.50	3.50	4.00	4.00
	<b>CASR Total</b>		<b>38.99</b>	<b>45.14</b>	<b>48.95</b>	<b>54.71</b>	<b>52.22</b>	<b>49.98</b>
<b>Grand Total</b>		<b>143.24</b>	<b>157.69</b>	<b>165.36</b>	<b>176.23</b>	<b>175.34</b>	<b>172.80</b>	

Overall Students per FTE

(Total Enrollment divided by Grand Total FTE)

12.7:1    12.5:1    12.9:1    12.3:1    12.4:1    12.8:1

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	84.43	88.25	93.91	98.56	98.29	96.98
		Gen Fund Equity						5.00
		City Arts Tax						
		Foundation	0.32					
		Title I						
		SIA/M98	4.00	5.50	4.00	4.00	4.67	4.34
	<b>Classified/ Non-Rep</b>	Other			0.50	0.33	0.53	
		Gen Fund	11.00	11.80	12.00	12.63	13.63	10.50
		Gen Fund Equity						
		Foundation	0.50					
		Title I						
	<b>Admin.</b>	SIA/M98		3.00	2.00	2.00	2.00	2.00
		Other						
		Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
<b>School Total</b>		<b>104.25</b>	<b>112.55</b>	<b>116.41</b>	<b>121.52</b>	<b>123.11</b>	<b>122.82</b>	

<b>School and CASR</b>	<b>Licensed</b>	97.50	104.00	109.66	114.75	117.29	117.82
	<b>Classified/ Non-Rep</b>	41.74	49.69	51.70	57.49	54.05	50.98
	<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

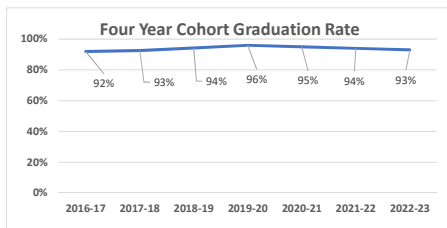
School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 7,786,538	\$ 8,611,578	\$ 9,731,201	\$10,620,971	\$11,470,424	\$11,802,627
Associated Payroll Costs	\$ 3,864,865	\$ 4,360,920	\$ 4,527,952	\$ 4,906,251	\$ 5,468,863	\$ 5,962,610
Purchased Services	\$ 41,213	\$ 17,830	\$ 33,023	\$ 73,460	\$ 82,512	\$ 93,899
Supplies and Materials	\$ 70,479	\$ 274,108	\$ 717,787	\$ 979,320	\$ 138,312	\$ 96,436
Capital		\$ 377	\$ 1,610	\$ 61,482		
Other Objects	\$ 900	\$ 1,200	\$ 1,200	\$ 1,567	\$ 2,352	\$ 5,076
<b>Total</b>	<b>\$ 11,763,995</b>	<b>\$ 13,266,013</b>	<b>\$ 15,012,773</b>	<b>\$ 16,643,050</b>	<b>\$ 17,162,463</b>	<b>\$ 17,960,648</b>
<b>Dollars per Student</b>	<b>\$ 6,489 :1</b>	<b>\$ 6,751 :1</b>	<b>\$ 7,062 :1</b>	<b>\$ 7,709 :1</b>	<b>\$ 7,880 :1</b>	<b>\$ 8,109 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	25%	26%	27%	27%	31%
*Students with Disabilities	7%	8%	8%	9%	9%
*English Language Learners					1%
*Free-Direct Certification	6%	8%	8%	7%	13%
*Black	6%	6%	6%	6%	6%
*Latino	8%	8%	7%	7%	8%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	5%	6%	6%
Multi-Race - Asian/White	6%	8%	8%	9%	9%
Asian	3%	3%	3%	3%	3%
White	71%	70%	70%	69%	68%

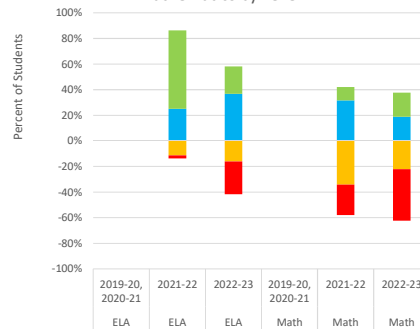
### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		61%	22%
ELA	Level 3		25%	37%
ELA	Level 2		11%	16%
ELA	Level 1		2%	26%
ELA Participation			9%	75%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		11%	19%
Math	Level 3		32%	19%
Math	Level 2		34%	22%
Math	Level 1		24%	40%
Math Participation			8%	65%



### Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Gray

5505 SW 23rd Ave

503-916-5676

Principal: Lisa Newlyn

6-8 Constructed 1951

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026- Projec
Neighborhood	566	509	478	483	472	449	437	
<b>Total</b>	<b>566</b>	<b>509</b>	<b>478</b>	<b>483</b>	<b>472</b>	<b>449</b>	<b>437</b>	

Staff Type		Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.25	22.50	22.50	19.50	20.50	19.40	
		Counseling Services	1.50	2.00	2.00	2.00	2.00	2.00	
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	0.80	
		Instructional Spec/ Coach/ Intervention		0.50			1.00	1.80	
		Other		0.80	0.85	1.00	2.00	1.00	
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	1.92	3.00	2.00	
		Ed. Assistant/ Paraeducator	0.54						
		Library/Media Services	0.50	0.50	0.50				
		Other	1.00	0.50					
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>			<b>30.29</b>	<b>31.30</b>	<b>30.35</b>	<b>27.42</b>	<b>31.50</b>	<b>29.00</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.00	4.00	4.00	4.30	4.30	3.50	
		ESL	0.25	0.25	0.25	0.25	0.50	0.50	
		Other							
	<b>Classified /Non-Rep</b>	Special Education	3.75	5.63	5.63	5.63	4.69	3.75	
		ESL							
		Nutrition Services	0.75	0.75	0.75	0.75	0.94	0.75	
		Custodial	3.00	3.00	3.00	3.00	1.00	1.00	
	Other					1.00	1.00		
	<b>CASR Total</b>			<b>11.75</b>	<b>13.63</b>	<b>13.63</b>	<b>13.93</b>	<b>12.43</b>	<b>10.50</b>
	<b>Grand Total</b>			<b>42.04</b>	<b>44.93</b>	<b>43.98</b>	<b>41.35</b>	<b>43.93</b>	<b>39.50</b>

Overall Students per FTE 13.5:1 11.3:1 10.9:1 11.7:1 10.7:1 11.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	24.25	25.25	24.85	20.00	25.00	21.70
		Gen Fund Equity						0.50
		City Arts Tax						
		Foundation		0.05				
		Title I			1.00	1.50	1.00	2.80
		SIA/M98		1.00				
	<b>Classified/ Non-Rep</b>	Other				2.00	0.50	
		Gen Fund	3.50	2.50	2.30	1.50	2.50	1.90
		Gen Fund Equity						
		Foundation	0.04		0.20	0.42		0.10
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other	0.50	0.50			0.50	
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
<b>School Total</b>			<b>30.29</b>	<b>31.30</b>	<b>30.35</b>	<b>27.42</b>	<b>31.50</b>	<b>29.00</b>

<b>School and CASR</b>	<b>Licensed</b>	28.50	30.55	30.10	28.05	31.30	29.00
	<b>Classified/ Non-Rep</b>	11.54	12.38	11.88	11.30	10.63	8.50
	<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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,231,685	\$ 2,475,978	\$ 2,512,322	\$ 2,496,100	\$ 2,896,938	\$ 2,927,418
Associated Payroll Costs	\$ 1,054,336	\$ 1,204,239	\$ 1,251,747	\$ 1,160,249	\$ 1,413,759	\$ 1,455,862
Purchased Services	\$ 10,877	\$ 6,118	\$ 18,322	\$ 16,183	\$ 16,572	\$ 18,319
Supplies and Materials	\$ 8,629	\$ 9,661	\$ 47,299	\$ 27,331	\$ 39,411	\$ 18,814
Capital			\$ 1,890	\$ 468		
Other Objects	\$ 1,342				\$ 468	\$ 990
<b>Total</b>	<b>\$ 3,306,868</b>	<b>\$ 3,695,997</b>	<b>\$ 3,831,582</b>	<b>\$ 3,700,331</b>	<b>\$ 4,367,148</b>	<b>\$ 4,421,403</b>
<b>Dollars per Student</b>	<b>\$ 5,843 :1</b>	<b>\$ 7,261 :1</b>	<b>\$ 8,016 :1</b>	<b>\$ 7,661 :1</b>	<b>\$ 9,252 :1</b>	<b>\$ 9,847 :1</b>

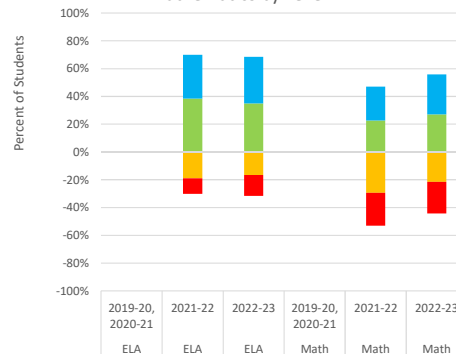
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	32%	32%	31%	34%	39%
*Students with Disabilities	14%	14%	15%	14%	15%
*English Language Learners	1%	2%	1%	2%	4%
*Free-Direct Certification	9%	9%	8%	12%	20%
*Black	2%	3%	2%	4%	3%
*Latino	10%	9%	8%	8%	9%
*Native American	0%	0%			
*Pacific Islander	0%			0%	0%
*Multi-Race - Other Ancestry	7%	6%	5%	5%	5%
Multi-Race - Asian/White	7%	8%	8%	6%	5%
Asian	3%	3%	3%	3%	3%
White	71%	71%	74%	74%	74%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		31%	34%
ELA	Level 3		39%	35%
ELA	Level 2		19%	17%
ELA	Level 1		11%	15%
ELA Participation			95%	95%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		24%	29%
Math	Level 3		23%	27%
Math	Level 2		29%	21%
Math	Level 1		24%	23%
Math Participation			95%	94%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Grout

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

Title I School for 2024-25

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	370	350	340	316	302	286	296	282
<b>Total</b>	<b>370</b>	<b>350</b>	<b>340</b>	<b>316</b>	<b>302</b>	<b>286</b>	<b>296</b>	<b>282</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	18.70	16.20	16.70	15.50	14.00	13.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention		1.00	1.00	2.00	2.50	2.00
		Other	1.50	2.00	1.00	0.80	0.80	1.80
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.63	2.75	1.75	3.88	1.63	2.19
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other	0.88	1.00	1.00	0.94	0.94	
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>30.70</b>	<b>28.95</b>	<b>27.45</b>	<b>29.12</b>	<b>25.87</b>	<b>25.19</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.00	3.50	4.20	4.20	3.00
		ESL	1.50	1.00	1.00	1.00	1.50	2.00
		Other				1.00		
	<b>Classified /Non-Rep</b>	Special Education	7.50	7.50	7.50	6.57	6.57	5.63
		ESL	0.44	0.44	0.44		0.50	0.44
		Nutrition Services	1.94	2.06	2.06	2.06	2.06	2.06
		Custodial	3.00	5.00	4.00	3.00	3.00	3.00
	Other							
<b>CASR Total</b>		<b>17.88</b>	<b>19.01</b>	<b>18.51</b>	<b>17.83</b>	<b>17.83</b>	<b>16.13</b>	
<b>Grand Total</b>		<b>48.58</b>	<b>47.96</b>	<b>45.96</b>	<b>46.95</b>	<b>43.70</b>	<b>41.32</b>	

Overall Students per FTE 7.6:1 7.3:1 7.4:1 6.7:1 6.9:1 6.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.20	16.70	14.70	15.50	14.50	14.40
		Gen Fund Equity	1.85	2.00	0.50	1.30	1.30	1.00
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.80
		Foundation						
		Title I	0.65				0.50	0.30
		SIA/M98		1.00	4.00	2.00	2.00	2.50
		Other						
	<b>Classified/ Non-Rep</b>	Gen Fund	3.50	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity	0.50	0.60	1.60	1.00		
		Foundation						
		Title I	2.13	3.65	1.36	3.44	2.05	0.94
		SIA/M98						1.75
		Other	0.88		0.30	0.88	1.01	
	<b>Admin.</b>	Gen Fund	1.36	1.50	1.50	1.50	1.50	2.00
		Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	
Title I								
Other								
<b>School Total</b>		<b>30.70</b>	<b>28.95</b>	<b>27.45</b>	<b>29.12</b>	<b>25.87</b>	<b>25.19</b>	

School and CASR	<b>Licensed</b>	26.70	24.70	24.70	26.00	24.50	24.00
	<b>Classified/ Non-Rep</b>	19.88	21.26	19.26	18.95	17.20	15.32
	<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.

# 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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,079,187	\$ 1,960,377	\$ 2,052,197	\$ 2,307,707	\$ 2,496,737	\$ 2,374,722
Associated Payroll Costs	\$ 1,034,849	\$ 1,006,418	\$ 1,011,812	\$ 1,091,306	\$ 1,234,653	\$ 1,217,727
Purchased Services	\$ 13,457	\$ 16,624	\$ 32,452	\$ 19,571	\$ 12,468	\$ 13,011
Supplies and Materials	\$ 11,308	\$ 32,145	\$ 20,305	\$ 66,250	\$ 72,477	\$ 70,736
Capital		\$ 3,563		\$ 710		
Other Objects	\$ 164		\$ 564	\$ 855	\$ 360	\$ 703
<b>Total</b>	<b>\$ 3,138,965</b>	<b>\$ 3,019,127</b>	<b>\$ 3,117,330</b>	<b>\$ 3,486,400</b>	<b>\$ 3,816,695</b>	<b>\$ 3,676,899</b>
<b>Dollars per Student</b>	<b>\$ 8,484 :1</b>	<b>\$ 8,626 :1</b>	<b>\$ 9,169 :1</b>	<b>\$ 11,033 :1</b>	<b>\$ 12,638 :1</b>	<b>\$ 12,856 :1</b>

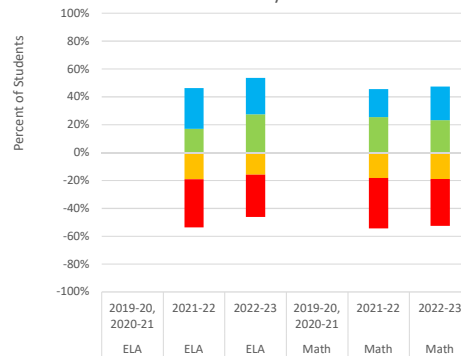
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	56%	55%	54%	59%	66%
*Students with Disabilities	18%	19%	19%	21%	21%
*English Language Learners	13%	13%	11%	17%	20%
*Free-Direct Certification	35%	32%	33%	37%	44%
*Black	10%	10%	7%	4%	4%
*Latino	10%	9%	9%	12%	18%
*Native American	1%			1%	1%
*Pacific Islander	1%	1%	2%	2%	2%
*Multi-Race - Other Ancestry	6%	6%	8%	7%	7%
Multi-Race - Asian/White	3%	4%	4%	4%	4%
Asian	11%	9%	9%	12%	10%
White	59%	61%	62%	58%	55%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		29%	26%
ELA	Level 3		17%	28%
ELA	Level 2		19%	16%
ELA	Level 1		34%	30%
ELA Participation			95%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		20%	24%
Math	Level 3		26%	23%
Math	Level 2		18%	19%
Math	Level 1		36%	34%
Math Participation			94%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Harriet Tubman

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

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

6-8 Constructed 1952

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	417	417	353	332	288	269	280	290
Mandarin Immersion	13	26	35	29	32	33	42	44
<b>Total</b>	<b>430</b>	<b>443</b>	<b>388</b>	<b>361</b>	<b>320</b>	<b>302</b>	<b>322</b>	<b>334</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	22.00	23.00	23.70	22.70	20.70	17.50
		Counseling Services	1.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
		Instructional Spec/ Coach/ Intervention	0.50	1.00	2.50	2.00	2.00	3.00
		Other	1.50	1.00	0.80	2.80	3.30	2.00
	<b>Classified / Non-Rep</b>	Clerical	2.63	2.50	2.50	3.50	3.00	3.00
		Ed. Assistant/ Paraeducator	2.70	2.50	2.50	2.00	1.00	
		Library/Media Services						
	<b>Admin.</b>						1.00	
		Other	3.00	3.00	3.50	3.00	2.00	2.00
<b>School Total</b>		<b>34.33</b>	<b>36.00</b>	<b>38.50</b>	<b>39.00</b>	<b>35.00</b>	<b>31.00</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.50	4.00	4.00	3.80	2.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.00	1.50	1.00	1.00
	<b>Classified / Non-Rep</b>	Special Education	5.63	5.63	6.57	5.63	4.69	3.75
		ESL						
		Nutrition Services	1.69	2.63	1.75	1.75	1.75	1.75
		Custodial	4.00	4.00	4.00	4.00	5.00	5.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
<b>CASR Total</b>		<b>17.32</b>	<b>18.25</b>	<b>18.82</b>	<b>18.38</b>	<b>17.74</b>	<b>15.50</b>	
<b>Grand Total</b>		<b>51.64</b>	<b>54.25</b>	<b>57.32</b>	<b>57.38</b>	<b>52.74</b>	<b>46.50</b>	

Overall Students per FTE 8.3:1 8.2:1 6.8:1 6.3:1 6.1:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.40	22.40	21.50	20.00	17.90	18.70
		Gen Fund Equity	3.00	3.50	3.00	3.00	2.50	0.80
		City Arts Tax						
		Foundation						
		Title I	0.50	0.50	0.50	1.00	1.45	
		SIA/M98		1.50	4.50	6.00	6.25	5.00
	Other	0.10	0.10	0.50	0.50	0.90	0.50	
	<b>Classified/ Non-Rep</b>	Gen Fund	3.69	3.50	3.50	4.50	2.50	2.40
		Gen Fund Equity	0.13					0.20
		Foundation						
		Title I	1.50	1.50	1.50	1.00	0.50	1.40
		SIA/M98					1.00	
		Other						
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	3.00	2.00	2.00
		Gen Fund Equity						
Title I								
Other				0.50				
<b>School Total</b>		<b>34.33</b>	<b>36.00</b>	<b>38.50</b>	<b>39.00</b>	<b>35.00</b>	<b>31.00</b>	

School and CASR	Licensed	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	<b>Classified/ Non-Rep</b>	17.64	18.25	18.32	17.88	16.44	15.50
	<b>Admin.</b>	3.00	3.00	3.50	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.

# Harriet Tubman

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,388,909	\$ 2,620,676	\$ 2,962,002	\$ 3,104,034	\$ 3,012,380	\$ 2,887,132
Associated Payroll Costs	\$ 1,175,887	\$ 1,272,975	\$ 1,406,344	\$ 1,457,795	\$ 1,536,763	\$ 1,487,937
Purchased Services	\$ 9,043	\$ 10,818	\$ 12,972	\$ 92,673	\$ 12,948	\$ 13,534
Supplies and Materials	\$ 52,194	\$ 79,684	\$ 66,018	\$ 79,001	\$ 67,086	\$ 27,418
Capital				\$ 26		
Other Objects			\$ 65	\$ 315	\$ 372	\$ 732
<b>Total</b>	<b>\$ 3,626,033</b>	<b>\$ 3,984,153</b>	<b>\$ 4,447,401</b>	<b>\$ 4,733,844</b>	<b>\$ 4,629,549</b>	<b>\$ 4,416,753</b>
<b>Dollars per Student</b>	<b>\$ 8,433 :1</b>	<b>\$ 8,994 :1</b>	<b>\$ 11,462 :1</b>	<b>\$ 13,113 :1</b>	<b>\$ 14,467 :1</b>	<b>\$ 14,625 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	72%	70%	64%	67%	63%
*Students with Disabilities	15%	14%	14%	18%	17%
*English Language Learners	5%	5%	6%	5%	5%
*Free-Direct Certification	34%	35%	34%	35%	38%
*Black	38%	35%	32%	34%	28%
*Latino	16%	15%	13%	16%	18%
*Native American	1%	1%	1%	0%	0%
*Pacific Islander	0%	1%	0%	1%	0%
*Multi-Race - Other Ancestry	12%	11%	10%	8%	9%
Multi-Race - Asian/White	2%	3%	4%	4%	4%
Asian	1%	1%	1%	1%	2%
White	30%	34%	39%	37%	39%

### Oregon State Assessment System Data

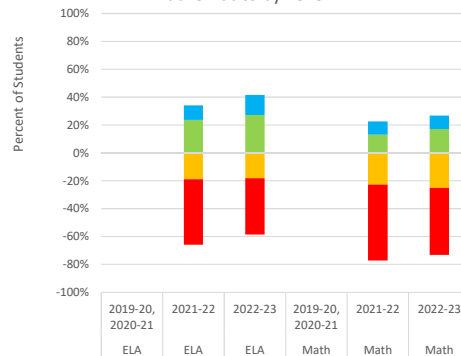
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		10%	14%
ELA	Level 3		24%	27%
ELA	Level 2		19%	18%
ELA	Level 1		47%	40%

ELA Participation		74%	67%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		10%	10%
Math	Level 3		13%	17%
Math	Level 2		23%	25%
Math	Level 1		55%	48%

Math Participation		71%	72%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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

# Harrison Park

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

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

6-8      Constructed 1949

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	557	517	457	474	241	296	344	393
Mandarin Immersion	80	84	72	101	80	104	122	122
<b>Total</b>	<b>637</b>	<b>601</b>	<b>529</b>	<b>575</b>	<b>321</b>	<b>400</b>	<b>466</b>	<b>515</b>

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

Staff Type		Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	34.78	35.00	37.75	33.90	20.56	21.68
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.50
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.50	1.00	1.00	1.00	2.50	3.00
		Other	1.50	2.00	1.00	4.00	1.50	1.00
	<b>Classified /Non-Rep</b>	Clerical	3.00	3.00	3.00	2.75	3.00	3.00
		Ed. Assistant/ Paraeducator	2.63	3.50	3.50	5.26		
		Library/Media Services					0.88	0.50
	<b>Admin.</b>	Other	0.50		1.75	2.75	0.88	
			3.00	2.00	2.00	2.00	3.00	3.00
<b>School Total</b>			<b>48.90</b>	<b>49.50</b>	<b>53.01</b>	<b>54.66</b>	<b>34.81</b>	<b>34.18</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.00	4.00	4.00	4.10	2.10	1.50
		ESL	3.50	3.50	4.00	4.00	2.44	1.72
		Other					1.00	
	<b>Classified /Non-Rep</b>	Special Education	2.81	3.75	3.75	1.88		
		ESL	2.63	1.75	1.75	1.75		
		Nutrition Services	3.00	2.94	2.56	3.50	3.50	3.50
		Custodial	5.00	4.00	4.00	5.00	4.00	4.00
	Other	3.88	3.88	2.88	2.88	2.00	2.00	
<b>CASR Total</b>			<b>24.81</b>	<b>23.82</b>	<b>22.94</b>	<b>23.10</b>	<b>15.04</b>	<b>12.72</b>
<b>Grand Total</b>			<b>73.72</b>	<b>73.32</b>	<b>75.95</b>	<b>77.76</b>	<b>49.85</b>	<b>46.90</b>

Overall Students per FTE      8.6:1      8.2:1      7.0:1      7.4:1      6.4:1      8.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	30.63	32.70	33.95	32.85	17.68	22.70
		Gen Fund Equity	5.65	5.00	4.25	4.25	2.50	
		City Arts Tax	1.00	1.00	1.00	0.50		
		Foundation						
		Title I	1.95	1.50	1.32		0.31	0.55
		SIA/M98		0.50	1.50	4.00	5.75	3.80
	Other	0.55	0.30	0.73	0.30	0.83	0.63	
	<b>Classified/ Non-Rep</b>	Gen Fund	4.34	3.00	2.00	3.20	2.25	1.50
		Gen Fund Equity				1.00	0.50	0.20
		Foundation						
		Title I	1.13	2.00	3.76	4.63	1.24	0.80
		SIA/M98					1.00	1.00
	Other	0.66	1.50	1.50	2.43	0.26		
	<b>Admin.</b>	Gen Fund	3.00	2.00	2.00	2.00	3.00	2.00
		Gen Fund Equity						1.00
Title I								
Other								
<b>School Total</b>			<b>48.90</b>	<b>49.50</b>	<b>53.01</b>	<b>54.66</b>	<b>34.81</b>	<b>34.18</b>

<b>School and CASR</b>	<b>Licensed</b>	47.28	48.50	50.75	50.00	32.60	30.90
	<b>Classified/ Non-Rep</b>	23.44	22.82	23.20	25.76	14.25	13.00
	<b>Admin.</b>	3.00	2.00	2.00	2.00	3.00	3.00

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

# 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 3,287,832	\$ 3,507,799	\$ 3,764,487	\$ 4,054,961	\$ 3,123,478	\$ 3,237,156
Associated Payroll Costs	\$ 1,727,580	\$ 1,885,487	\$ 1,866,302	\$ 2,028,251	\$ 1,613,123	\$ 1,678,668
Purchased Services	\$ 13,155	\$ 5,228	\$ 43,419	\$ 20,224	\$ 13,152	\$ 16,724
Supplies and Materials	\$ 100,067	\$ 60,603	\$ 86,824	\$ 113,242	\$ 74,635	\$ 77,134
Capital		\$ 996	\$ 280			
Other Objects			\$ 110	\$ 1,085	\$ 372	\$ 904
<b>Total</b>	<b>\$ 5,128,633</b>	<b>\$ 5,460,113</b>	<b>\$ 5,761,422</b>	<b>\$ 6,217,764</b>	<b>\$ 4,824,760</b>	<b>\$ 5,010,586</b>
<b>Dollars per Student</b>	<b>\$ 8,051 :1</b>	<b>\$ 9,085 :1</b>	<b>\$ 10,891 :1</b>	<b>\$ 10,814 :1</b>	<b>\$ 15,030 :1</b>	<b>\$ 12,526 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	80%	80%	81%	83%	71%
*Students with Disabilities	15%	17%	15%	14%	15%
*English Language Learners	31%	32%	32%	35%	19%
*Free-Direct Certification	44%	45%	47%	49%	56%
*Black	24%	22%	24%	24%	15%
*Latino	17%	17%	13%	16%	17%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	3%	4%	4%	6%	5%
*Multi-Race - Other Ancestry	6%	8%	12%	10%	8%
Multi-Race - Asian/White	1%	2%	2%	3%	4%
Asian	26%	26%	24%	23%	23%
White	22%	21%	21%	18%	27%

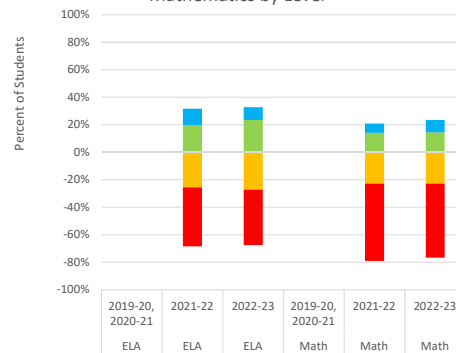
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Mt Tabor. School changed to 6-8 only. K-5 students moved to Clark. Gained Mandarin Immersion from Hosford.

## Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		12%	9%
ELA	Level 3		20%	23%
ELA	Level 2		26%	27%
ELA	Level 1		43%	40%
ELA Participation			97%	99%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		7%	9%
Math	Level 3		14%	14%
Math	Level 2		23%	23%
Math	Level 1		56%	54%
Math Participation			98%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Hayhurst

5037 SW Iowa St.

503-916-6300

Principal: Dana Re-Bloom

K-5 Hayhurst constructed 1954

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	396	380	351	350	335	328	311	306
Odyssey Program	244							
<b>Total</b>	<b>640</b>	<b>380</b>	<b>351</b>	<b>350</b>	<b>335</b>	<b>328</b>	<b>311</b>	<b>306</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	28.40	18.20	17.20	15.75	15.50	15.20
		Counseling Services	1.50	1.00	1.00	1.50	1.00	1.00
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention		0.50			1.00	1.90
		Other		0.50	0.50	1.00	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	0.60		0.30	1.25	1.35	1.00
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	
		Other						
	<b>Admin.</b>	2.00	1.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>36.50</b>	<b>23.70</b>	<b>23.50</b>	<b>24.00</b>	<b>24.35</b>	<b>23.70</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	5.50	4.50	4.00	5.00	4.80	3.50
		ESL	0.50	0.50	0.50	0.25	0.50	1.00
		Other						
	<b>Classified / Non-Rep</b>	Special Education	8.44	8.44	8.44	8.44	6.57	6.57
		ESL						
		Nutrition Services	1.31	0.88	0.88	1.00	1.38	1.38
		Custodial	4.00	2.00	2.00	2.00	2.00	2.00
Other								
<b>CASR Total</b>		<b>19.76</b>	<b>16.32</b>	<b>15.82</b>	<b>16.69</b>	<b>15.24</b>	<b>14.44</b>	
<b>Grand Total</b>		<b>56.26</b>	<b>40.02</b>	<b>39.32</b>	<b>40.69</b>	<b>39.60</b>	<b>38.14</b>	

Overall Students per FTE 11.4:1 9.5:1 8.9:1 8.6:1 8.5:1 8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	29.40	18.70	13.70	15.50	16.50	15.60
		Gen Fund Equity		0.50			0.50	0.50
		City Arts Tax	1.50	1.00	1.00	1.00	1.00	1.20
		Foundation						
		Title I						
		SIA/M98		0.50	4.50	2.00	0.50	1.90
	Other				0.25	0.50		
	<b>Classified/ Non-Rep</b>	Gen Fund	3.60	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity			0.20	1.00	0.60	
		Foundation						0.40
		Title I						
		SIA/M98						
		Other			0.10	0.25	0.75	0.60
	<b>Admin.</b>	Gen Fund	2.00	1.00	1.00	1.00	1.50	2.00
		Gen Fund Equity			1.00		0.50	
Title I								
Other					1.00			
<b>School Total</b>		<b>36.50</b>	<b>23.70</b>	<b>23.50</b>	<b>24.00</b>	<b>24.35</b>	<b>23.70</b>	

School and CASR	Licensed	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	<b>Classified/ Non-Rep</b>	17.36	13.32	13.62	14.69	13.30	12.44
	<b>Admin.</b>	2.00	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.

# Hayhurst

5037 SW Iowa St.  
503-916-6300  
Principal: Dana Re-Bloom



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,529,872	\$ 1,743,809	\$ 1,811,296	\$ 1,850,619	\$ 2,120,440	\$ 2,211,663
Associated Payroll Costs	\$ 1,276,124	\$ 886,693	\$ 849,522	\$ 875,185	\$ 1,069,878	\$ 1,127,538
Purchased Services	\$ 8,961	\$ 5,764	\$ 5,349	\$ 7,142	\$ 13,296	\$ 14,379
Supplies and Materials	\$ 22,146	\$ 12,673	\$ 21,057	\$ 20,869	\$ 24,888	\$ (14,053)
Capital						
Other Objects					\$ 384	\$ 777
<b>Total</b>	<b>\$ 3,837,103</b>	<b>\$ 2,648,939</b>	<b>\$ 2,687,224</b>	<b>\$ 2,753,814</b>	<b>\$ 3,228,886</b>	<b>\$ 3,340,304</b>
<b>Dollars per Student</b>	<b>\$ 5,995 :1</b>	<b>\$ 6,971 :1</b>	<b>\$ 7,656 :1</b>	<b>\$ 7,868 :1</b>	<b>\$ 9,638 :1</b>	<b>\$ 10,184 :1</b>

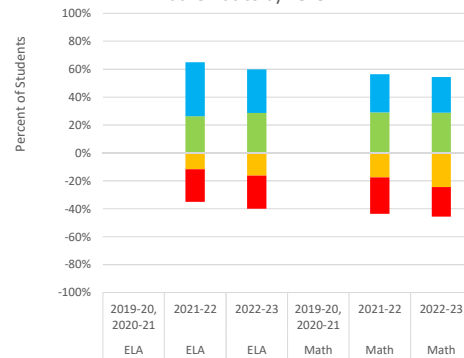
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	38%	40%	37%	41%	50%
*Students with Disabilities	17%	18%	14%	16%	19%
*English Language Learners	5%	5%	4%	6%	9%
*Free-Direct Certification	16%	20%	18%	21%	30%
*Black	6%	5%	4%	7%	7%
*Latino	7%	9%	9%	8%	11%
*Native American	0%	0%	0%	1%	1%
*Pacific Islander	0%		1%		
*Multi-Race - Other Ancestry	7%	8%	7%	8%	8%
Multi-Race - Asian/White	4%	5%	5%	6%	6%
Asian	2%	2%	2%	1%	2%
White	74%	72%	72%	69%	66%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		39%	31%
ELA	Level 3		26%	29%
ELA	Level 2		12%	16%
ELA	Level 1		23%	24%
ELA Participation			94%	

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		27%	26%
Math	Level 3		29%	29%
Math	Level 2		17%	24%
Math	Level 1		26%	21%
Math Participation			93%	

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Hosford

2303 SE 28th Place  
503-916-5640  
Principal: Jill Liddle

6-8 Constructed 1925

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	523	537	513	470	517	541	511	489
Mandarin Immersion	128	139	116	96				
<b>Total</b>	<b>651</b>	<b>676</b>	<b>629</b>	<b>566</b>	<b>517</b>	<b>541</b>	<b>511</b>	<b>489</b>

2023-24, Removed Mandarin Immersion

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	26.25	27.75	30.25	24.00	23.50	24.00
		Counseling Services	2.00	2.50	3.00	3.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention					1.50	2.00
		Other	1.00	0.50	1.00	1.00	1.00	1.00
	<b>Classified / Non-Rep</b>	Clerical	2.50	3.00	3.00	3.00	2.50	2.10
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Admin.</b>	Other	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Admin.</b>	Other	2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>35.25</b>	<b>37.25</b>	<b>40.75</b>	<b>34.50</b>	<b>34.00</b>	<b>34.60</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.50	4.50	3.50	4.80	4.30	3.50
		ESL	0.50	0.50	1.00	0.50	0.50	0.50
		Other						
	<b>Classified / Non-Rep</b>	Special Education	8.44	7.50	2.81	2.81	4.69	4.69
		ESL						
		Nutrition Services	1.13	1.13	1.50	2.13	2.13	2.13
		Custodial	3.73	3.00	3.00	4.00	4.00	4.00
	<b>Admin.</b>	Other					1.00	1.00
	<b>CASR Total</b>		<b>18.29</b>	<b>16.63</b>	<b>11.81</b>	<b>14.24</b>	<b>16.62</b>	<b>15.82</b>
	<b>Grand Total</b>		<b>53.54</b>	<b>53.88</b>	<b>52.56</b>	<b>48.74</b>	<b>50.62</b>	<b>50.42</b>

Overall Students per FTE 12.2:1 12.5:1 12.0:1 11.6:1 10.2:1 10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	28.50	30.25	30.25	25.00	25.50	26.00
		Gen Fund Equity	1.00		3.00	1.00	2.00	0.50
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98		1.00	1.50	1.50	1.00	3.00
	Other	0.25			1.00			
	<b>Classified/ Non-Rep</b>	Gen Fund	3.50	4.00	4.00	4.00	3.50	2.50
		Gen Fund Equity						0.60
		Foundation						
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
<b>Admin.</b>	Other							
<b>School Total</b>		<b>35.25</b>	<b>37.25</b>	<b>40.75</b>	<b>34.50</b>	<b>34.00</b>	<b>34.60</b>	

<b>School and CASR</b>	<b>Licensed</b>	34.75	36.25	39.25	33.80	33.30	33.50
	<b>Classified/ Non-Rep</b>	16.79	15.63	11.31	12.94	15.32	14.92
	<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.

# Hosford

2303 SE 28th Place  
503-916-5640  
Principal: Jill Liddle



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,406,457	\$ 2,678,990	\$ 3,210,526	\$ 2,850,477	\$ 2,946,865	\$ 3,216,149
Associated Payroll Costs	\$ 1,217,318	\$ 1,430,849	\$ 1,573,338	\$ 1,447,747	\$ 1,529,637	\$ 1,659,665
Purchased Services	\$ 10,320	\$ 4,328	\$ 12,274	\$ 12,676	\$ 17,280	\$ 21,314
Supplies and Materials	\$ 17,489	\$ 12,138	\$ 50,133	\$ 65,570	\$ 82,582	\$ 21,891
Capital				\$ 381		
Other Objects					\$ 492	\$ 1,152
<b>Total</b>	<b>\$ 3,651,584</b>	<b>\$ 4,126,304</b>	<b>\$ 4,846,272</b>	<b>\$ 4,376,851</b>	<b>\$ 4,576,856</b>	<b>\$ 4,920,171</b>
<b>Dollars per Student</b>	<b>\$ 5,609 :1</b>	<b>\$ 6,104 :1</b>	<b>\$ 7,705 :1</b>	<b>\$ 7,733 :1</b>	<b>\$ 8,853 :1</b>	<b>\$ 9,095 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	35%	41%	38%	37%	41%
*Students with Disabilities	15%	18%	14%	14%	14%
*English Language Learners	2%	4%	5%	4%	4%
*Free-Direct Certification	14%	20%	18%	18%	24%
*Black	3%	4%	5%	3%	3%
*Latino	10%	10%	8%	7%	10%
*Native American	1%	0%	0%	1%	1%
*Pacific Islander	1%	0%	1%		0%
*Multi-Race - Other Ancestry	5%	5%	5%	6%	6%
Multi-Race - Asian/White	8%	8%	7%	8%	5%
Asian	12%	13%	12%	10%	5%
White	62%	60%	63%	65%	70%

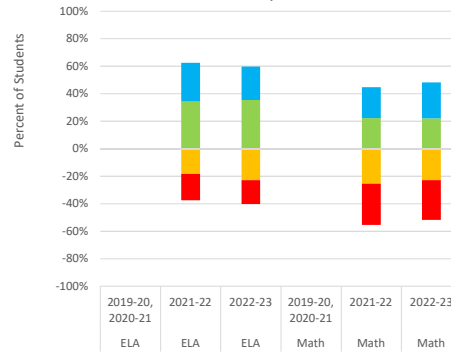
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Kellogg. Mandarin Immersion moved to Harrison Park. Woodstock Neighborhood now feeds to Lane.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		28%	24%
ELA	Level 3		34%	35%
ELA	Level 2		18%	23%
ELA	Level 1		19%	17%
ELA Participation			93%	93%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		22%	26%
Math	Level 3		22%	22%
Math	Level 2		26%	23%
Math	Level 1		30%	29%
Math Participation			91%	91%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Ida B. Wells-Barnett

1151 SW Vermont St  
 503-916-5280  
 Principal: Ayesha Coning  
 9-12 Constructed 1954

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1558	1540	1597	1558	1652	1611	1551	1472
<b>Total</b>	<b>1558</b>	<b>1540</b>	<b>1597</b>	<b>1558</b>	<b>1652</b>	<b>1611</b>	<b>1551</b>	<b>1472</b>

Staff Type	Position	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Position	Licensed	Teachers	65.41	66.42	70.17	69.95	71.28	73.08
		Counseling Services	5.75	5.75	6.00	6.00	6.00	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.69	5.21	4.71	3.10	2.27	1.50
		Other	1.46	1.50	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	7.01	8.00	7.20	8.00	8.00	8.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	1.00	0.50	0.70	0.70	0.70
	Admin.	Other	3.25	3.75	3.80	3.80	3.80	3.80
		Other	4.00	4.00	4.00	4.00	4.00	4.00
<b>School Total</b>		<b>92.57</b>	<b>96.63</b>	<b>98.38</b>	<b>97.55</b>	<b>98.05</b>	<b>99.08</b>	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.00	8.50	8.50	9.40	10.60	10.00
		ESL	0.50	0.50	0.50	0.50	0.50	1.00
		Other	1.00	1.00	1.00			
	Classified /Non-Rep	Special Education	9.38	11.26	13.13	12.19	14.07	14.07
		ESL						
		Nutrition Services	1.38	1.31	1.31	1.44	1.44	1.44
	Admin.	Custodial	8.73	10.00	8.00	13.00	14.18	14.18
		Other	2.00	2.00	2.00	2.50	4.00	4.00
<b>CASR Total</b>		<b>30.98</b>	<b>34.57</b>	<b>34.45</b>	<b>39.03</b>	<b>44.78</b>	<b>44.68</b>	
<b>Grand Total</b>		<b>123.55</b>	<b>131.20</b>	<b>132.83</b>	<b>136.58</b>	<b>142.83</b>	<b>143.76</b>	

Overall Students per FTE 12.6:1 11.7:1 12.0:1 11.4:1 11.6:1 11.2:1  
 (Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	73.22	74.47	77.55	75.65	76.71	73.48
		Gen Fund Equity						5.00
		City Arts Tax						
		Foundation	1.10	0.17	0.50	0.23		0.60
		Title I						
		SIA/M98	2.99	5.25	4.50	4.67	4.84	3.50
	Classified/ Non-Rep	Other			0.33	0.50		
		Gen Fund	10.39	9.75	8.50	9.50	9.68	10.50
		Gen Fund Equity						
		Foundation	0.37					
		Title I						
		SIA/M98		3.00	3.00	3.00	2.00	2.00
	Admin.	Other	0.50				0.82	
		Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
Title I								
	Other							
<b>School Total</b>		<b>92.57</b>	<b>96.63</b>	<b>98.38</b>	<b>97.55</b>	<b>98.05</b>	<b>99.08</b>	

School and CASR	Staff Type	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Licensed	86.81	89.88	92.88	90.95	92.65	93.58
	Classified/ Non-Rep	32.74	37.32	35.95	41.63	46.18	46.18
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

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

# Ida B. Wells-Barnett

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



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

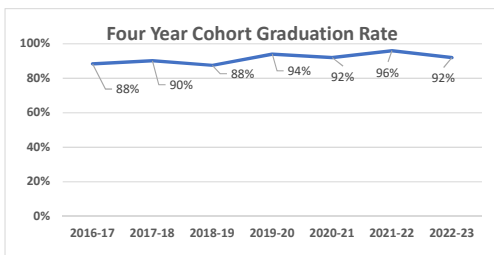
School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 7,195,109	\$ 7,553,096	\$ 8,124,715	\$ 8,395,703	\$ 9,040,696	\$ 9,401,687
Associated Payroll Costs	\$ 3,519,048	\$ 3,842,680	\$ 3,859,691	\$ 3,923,325	\$ 4,400,441	\$ 4,793,986
Purchased Services	\$ 40,496	\$ 37,313	\$ 62,323	\$ 42,699	\$ 66,660	\$ 73,338
Supplies and Materials	\$ 70,714	\$ 251,063	\$ 546,430	\$ 649,570	\$ 137,552	\$ 75,320
Capital		\$ 130	\$ 516			
Other Objects	\$ 900		\$ 1,200	\$ 5,200	\$ 1,908	\$ 3,964
<b>Total</b>	<b>\$ 10,826,267</b>	<b>\$ 11,684,282</b>	<b>\$ 12,594,875</b>	<b>\$ 13,016,496</b>	<b>\$ 13,647,257</b>	<b>\$ 14,348,295</b>
<b>Dollars per Student</b>	<b>\$ 6,949 :1</b>	<b>\$ 7,587 :1</b>	<b>\$ 7,887 :1</b>	<b>\$ 8,355 :1</b>	<b>\$ 8,261 :1</b>	<b>\$ 8,906 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	29%	30%	29%	30%	35%
*Students with Disabilities	9%	10%	11%	10%	11%
*English Language Learners	1%	1%	1%	2%	2%
*Free-Direct Certification	10%	10%	9%	10%	17%
*Black	5%	4%	4%	4%	5%
*Latino	9%	8%	8%	9%	10%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	1%	1%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	6%	5%	6%	5%
Multi-Race - Asian/White	4%	5%	5%	6%	6%
Asian	3%	2%	3%	3%	3%
White	74%	74%	74%	72%	71%

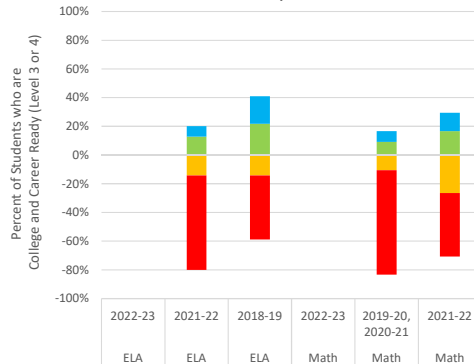
### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		7%	19%
ELA	Level 3		13%	22%
ELA	Level 2		14%	14%
ELA	Level 1		66%	45%
ELA Participation			21%	35%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		8%	13%
Math	Level 3		9%	17%
Math	Level 2		11%	27%
Math	Level 1		73%	44%
Math Participation			20%	30%



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Irvington

1320 NE Brazee St  
503-916-6386

Principal: Gary Gregoricka  
K-5 Constructed 1932

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	325	320	248	228	235	236	231	232
<b>Total</b>	<b>325</b>	<b>320</b>	<b>248</b>	<b>228</b>	<b>235</b>	<b>236</b>	<b>231</b>	<b>232</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	16.00	14.10	14.00	14.50	14.50	13.20
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	0.60
		Instructional Spec/ Coach/ Intervention		0.50	1.00	1.00	1.00	2.00
		Other	1.00	1.50	1.50	1.50	1.50	1.00
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator				0.88	0.88	
		Library/Media Services	0.50	0.50	0.50			
	<b>Admin.</b>		1.00	0.80	1.00	1.00	1.00	1.00
	<b>School Total</b>		<b>22.00</b>	<b>20.90</b>	<b>21.50</b>	<b>22.88</b>	<b>22.38</b>	<b>20.30</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	2.00	1.80	1.60	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified /Non-Rep</b>	Special Education	4.69	4.29	3.75			
		ESL						
		Nutrition Services	1.13	1.13	1.13	1.13	1.13	1.13
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
<b>CASR Total</b>	<b>10.79</b>	<b>10.39</b>	<b>9.85</b>	<b>5.90</b>	<b>5.70</b>	<b>5.10</b>		
<b>Grand Total</b>		<b>32.79</b>	<b>31.29</b>	<b>31.35</b>	<b>28.78</b>	<b>28.08</b>	<b>25.40</b>	

Overall Students per FTE 9.9:1 10.2:1 7.9:1 7.9:1 8.4:1 9.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	16.00	16.10	15.30	14.45	13.75	14.40
		Gen Fund Equity	1.50		0.70	0.75	1.00	0.50
		City Arts Tax	1.00	0.50	0.50	0.50	0.50	0.80
		Foundation				0.30		0.22
		Title I						
		SIA/M98		1.00	1.50	3.00	3.70	1.50
	<b>Classified/ Non-Rep</b>	Other					0.05	0.38
		Gen Fund	2.00	2.00	2.00	1.50	1.50	1.50
		Gen Fund Equity			0.50	0.50		
		Foundation	0.50	0.50				
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other				0.88	0.88	
		Gen Fund	1.00	0.80	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
<b>School Total</b>		<b>22.00</b>	<b>20.90</b>	<b>21.50</b>	<b>22.88</b>	<b>22.38</b>	<b>20.30</b>	

<b>School and CASR</b>	<b>Licensed</b>	20.75	19.85	20.25	21.05	20.85	19.05
	<b>Classified/ Non-Rep</b>	11.04	10.64	10.10	6.73	6.23	5.35
	<b>Admin.</b>	1.00	0.80	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) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

# Irvington

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,596,237	\$ 1,653,544	\$ 1,667,005	\$ 1,819,011	\$ 1,953,810	\$ 1,908,021
Associated Payroll Costs	\$ 761,749	\$ 801,569	\$ 786,449	\$ 883,584	\$ 993,237	\$ 977,720
Purchased Services	\$ 4,204	\$ 5,001	\$ 4,144	\$ 4,210	\$ 9,804	\$ 11,383
Supplies and Materials	\$ 4,879	\$ 10,984	\$ 12,156	\$ 14,558	\$ 49,588	\$ 12,271
Capital						
Other Objects					\$ 276	\$ 615
<b>Total</b>	<b>\$ 2,367,069</b>	<b>\$ 2,471,097</b>	<b>\$ 2,469,754</b>	<b>\$ 2,721,363</b>	<b>\$ 3,006,715</b>	<b>\$ 2,910,010</b>
<b>Dollars per Student</b>	<b>\$ 7,283 :1</b>	<b>\$ 7,722 :1</b>	<b>\$ 9,959 :1</b>	<b>\$ 11,936 :1</b>	<b>\$ 12,795 :1</b>	<b>\$ 12,331 :1</b>

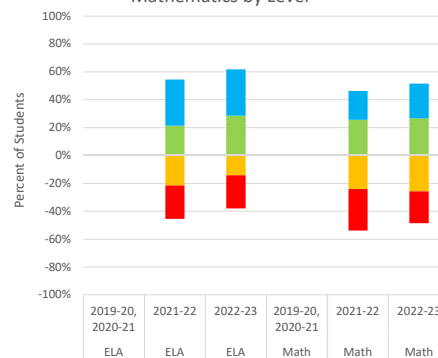
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	39%	45%	45%	43%	45%
*Students with Disabilities	13%	18%	16%	18%	16%
*English Language Learners	3%	3%	4%	3%	4%
*Free-Direct Certification	14%	20%	16%	16%	20%
*Black	13%	12%	13%	7%	7%
*Latino	9%	10%	10%	12%	11%
*Native American					
*Pacific Islander		0%			
*Multi-Race - Other Ancestry	8%	7%	7%	8%	9%
Multi-Race - Asian/White	9%	8%	9%	6%	6%
Asian	1%	1%	1%	1%	
White	61%	61%	61%	67%	67%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		33%	33%
ELA	Level 3		22%	29%
ELA	Level 2		22%	14%
ELA	Level 1		24%	24%
ELA Participation			100%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		21%	25%
Math	Level 3		26%	27%
Math	Level 2		24%	26%
Math	Level 1		30%	23%
Math Participation			100%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Jackson

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

6-8 Constructed 1964

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	793	803	752	793	711	706	703	718
<b>Total</b>	<b>793</b>	<b>803</b>	<b>752</b>	<b>793</b>	<b>711</b>	<b>706</b>	<b>703</b>	<b>718</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	29.00	32.00	31.50	32.05	33.00	31.00
		Counseling Services	2.00	2.50	2.50	2.00	2.00	3.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention				1.00	1.00	2.00
		Other		2.00	2.00	1.00	2.00	1.00
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	3.00	2.00
		Ed. Assistant/ Paraeducator				0.88	1.38	0.88
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Admin.</b>		3.00	3.00	3.00	3.00	3.00	2.00
	<b>School Total</b>		<b>37.00</b>	<b>42.50</b>	<b>42.00</b>	<b>42.93</b>	<b>46.38</b>	<b>42.88</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	5.50	5.00	5.00	5.90	5.20	4.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	<b>Classified / Non-Rep</b>	Special Education	9.38	7.50	7.50	7.50	4.69	3.75
		ESL						
		Nutrition Services	1.38	1.31	1.31	2.00	2.63	2.63
		Custodial	7.00	9.00	10.73	14.00	11.00	11.00
	<b>Other</b>	1.00	1.00	1.00	1.00	2.00	2.00	
<b>CASR Total</b>		<b>24.76</b>	<b>24.32</b>	<b>26.04</b>	<b>30.90</b>	<b>26.02</b>	<b>24.38</b>	
<b>Grand Total</b>		<b>61.76</b>	<b>66.82</b>	<b>68.04</b>	<b>73.83</b>	<b>72.39</b>	<b>67.25</b>	

Overall Students per FTE 12.8:1 12.0:1 11.1:1 10.7:1 9.8:1 10.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	31.50	35.50	33.50	32.55	36.50	33.56
		Gen Fund Equity			1.00	1.50	1.00	0.94
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98		1.50	2.00	2.50	1.00	3.00
	<b>Other</b>							
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	2.50	2.50	3.38	3.30	3.38
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						
		<b>Other</b>					1.58	
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	2.00	3.00	2.00
		Gen Fund Equity						
Title I								
<b>Other</b>					1.00			
<b>School Total</b>		<b>37.00</b>	<b>42.50</b>	<b>42.00</b>	<b>42.93</b>	<b>46.38</b>	<b>42.88</b>	

School and CASR	Licensed	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	<b>Classified/ Non-Rep</b>	21.26	21.32	23.04	27.88	25.19	22.75
	<b>Admin.</b>	3.00	3.00	3.00	3.00	3.00	2.00

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

# Jackson

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,977,689	\$ 3,400,868	\$ 3,526,693	\$ 3,778,996	\$ 4,177,846	\$ 4,088,999
Associated Payroll Costs	\$ 1,478,012	\$ 1,699,416	\$ 1,692,879	\$ 1,786,912	\$ 2,084,581	\$ 2,085,012
Purchased Services	\$ 14,020	\$ 11,567	\$ 104,433	\$ 22,006	\$ 24,552	\$ 26,688
Supplies and Materials	\$ 6,482	\$ 34,801	\$ 61,119	\$ 95,226	\$ 34,395	\$ 32,431
Capital		\$ 18		\$ 2,321		
Other Objects	\$ 79	\$ 219			\$ 696	\$ 1,443
<b>Total</b>	<b>\$ 4,476,282</b>	<b>\$ 5,146,889</b>	<b>\$ 5,385,125</b>	<b>\$ 5,685,462</b>	<b>\$ 6,322,070</b>	<b>\$ 6,234,573</b>
<b>Dollars per Student</b>	<b>\$ 5,645 :1</b>	<b>\$ 6,410 :1</b>	<b>\$ 7,161 :1</b>	<b>\$ 7,170 :1</b>	<b>\$ 8,892 :1</b>	<b>\$ 8,831 :1</b>

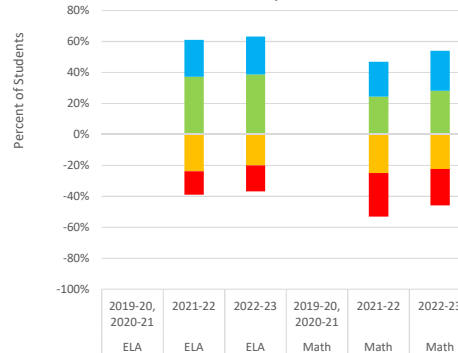
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	37%	39%	38%	38%	41%
*Students with Disabilities	17%	14%	14%	14%	14%
*English Language Learners	2%	2%	2%	3%	2%
*Free-Direct Certification	12%	15%	15%	16%	23%
*Black	6%	7%	7%	7%	6%
*Latino	9%	9%	9%	10%	11%
*Native American	0%	0%	0%	0%	
*Pacific Islander	0%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	6%	6%	6%	6%	6%
Multi-Race - Asian/White	4%	4%	4%	4%	5%
Asian	4%	4%	4%	3%	2%
White	71%	69%	69%	69%	69%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		24%	25%
ELA	Level 3		37%	39%
ELA	Level 2		24%	20%
ELA	Level 1		15%	17%
ELA Participation			93%	96%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		23%	26%
Math	Level 3		25%	28%
Math	Level 2		25%	22%
Math	Level 1		28%	24%
Math Participation			89%	93%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# James John

7439 N Charleston Ave  
503-916-6266  
Principal: TBA

Title I School for 2024-25

K-5 Constructed 1929

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	224	191	208	208	220	214	204	200
Spanish Immersion	127	125	124	129	128	135	132	128
<b>Total</b>	<b>351</b>	<b>316</b>	<b>332</b>	<b>337</b>	<b>348</b>	<b>349</b>	<b>336</b>	<b>328</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	17.80	18.70	21.15	20.90	20.95	18.65
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	0.75	1.00	0.80	1.00	0.80
		Instructional Spec/ Coach/ Intervention	1.50	1.50	1.91	2.50	2.95	3.45
		Other	1.00	1.50	1.50	1.50	2.00	1.00
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.00	3.44	3.37	3.80	3.50	0.88
		Library/Media Services		0.50	0.75	0.75		
	<b>Admin.</b>		1.00	2.00	2.00	2.00	2.00	2.00
	<b>School Total</b>		<b>28.30</b>	<b>31.39</b>	<b>34.68</b>	<b>35.25</b>	<b>35.40</b>	<b>29.78</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.00	4.50	3.00	4.50	4.00	3.50
		ESL	1.50	1.50	1.50	2.00	2.50	2.50
		Other	1.00	1.00	1.00	1.00	0.50	
	<b>Classified / Non-Rep</b>	Special Education	9.38	9.38	5.63	5.63	4.69	3.75
		ESL	0.44	0.44	0.44	0.87	0.88	0.88
		Nutrition Services	2.06	2.06	3.13	2.31	2.31	2.31
		Custodial	2.00	3.00	3.73	5.00	3.00	3.00
	<b>Other</b>	0.88	0.88	0.88	0.88	0.88		
	<b>CASR Total</b>		<b>21.26</b>	<b>22.76</b>	<b>19.29</b>	<b>22.19</b>	<b>18.75</b>	<b>15.94</b>
	<b>Grand Total</b>		<b>49.56</b>	<b>54.15</b>	<b>53.97</b>	<b>57.44</b>	<b>54.16</b>	<b>45.72</b>

Overall Students per FTE 7.1:1 5.8:1 6.2:1 5.9:1 6.4:1 7.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.55	19.45	17.15	20.15	17.95	19.00
		Gen Fund Equity	2.25	1.55	1.55	2.30	1.80	
		City Arts Tax	0.50	1.00	1.00	1.00	1.00	1.20
		Foundation						
		Title I	1.00	0.45	0.86	0.25	1.03	0.70
		SIA/M98		1.00	6.00	3.00	5.50	3.50
	<b>Other</b>					0.63	0.50	
	<b>Classified/ Non-Rep</b>	Gen Fund	3.00	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.50	0.50			
		Foundation						
		Title I	1.50	2.44	2.62	2.68	1.63	0.33
		SIA/M98					1.50	0.88
	<b>Other</b>		1.50	1.50	2.38	0.88	0.17	
	<b>Admin.</b>	Gen Fund	1.00	1.50	1.50	1.50	1.50	1.00
		Gen Fund Equity		0.50	0.50	0.50	0.50	0.70
		Title I						0.30
		<b>Other</b>						
	<b>School Total</b>		<b>28.30</b>	<b>31.39</b>	<b>34.68</b>	<b>35.25</b>	<b>35.40</b>	<b>29.78</b>

<b>School and CASR</b>	<b>Licensed</b>	28.80	30.45	32.06	34.20	34.90	30.90
	<b>Classified/ Non-Rep</b>	19.76	21.70	19.91	21.24	17.26	12.82
	<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.

# James John

7439 N Charleston Ave  
503-916-6266  
Principal: TBA



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

School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 1,905,207	\$ 2,214,357	\$ 2,442,390	\$ 2,778,849	\$ 3,168,365	\$ 2,861,311
Associated Payroll Costs	\$ 1,023,727	\$ 1,208,338	\$ 1,243,576	\$ 1,390,560	\$ 1,660,170	\$ 1,464,295
Purchased Services	\$ 13,948	\$ 6,030	\$ 16,538	\$ 20,441	\$ 13,116	\$ 15,063
Supplies and Materials	\$ 65,471	\$ 25,071	\$ 54,052	\$ 85,276	\$ 65,120	\$ 38,742
Capital			\$ 250			
Other Objects			\$ 13		\$ 372	\$ 814
<b>Total</b>	<b>\$ 3,008,353</b>	<b>\$ 3,453,796</b>	<b>\$ 3,756,819</b>	<b>\$ 4,275,126</b>	<b>\$ 4,907,143</b>	<b>\$ 4,380,225</b>
<b>Dollars per Student</b>	<b>\$ 8,571 :1</b>	<b>\$ 10,930 :1</b>	<b>\$ 11,316 :1</b>	<b>\$ 12,686 :1</b>	<b>\$ 14,101 :1</b>	<b>\$ 12,551 :1</b>

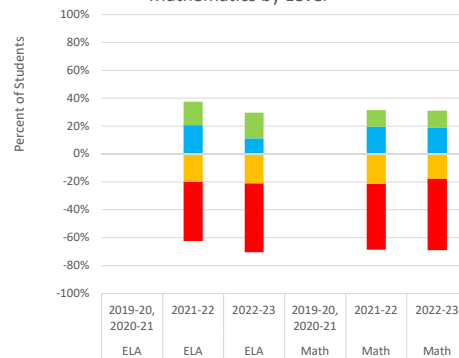
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	67%	68%	71%	73%	75%
*Students with Disabilities	20%	23%	21%	19%	20%
*English Language Learners	20%	23%	24%	26%	27%
*Free-Direct Certification	35%	36%	38%	38%	55%
*Black	7%	5%	8%	9%	8%
*Latino	35%	38%	41%	42%	43%
*Native American	1%	1%	1%	0%	1%
*Pacific Islander	1%	1%	1%	1%	
*Multi-Race - Other Ancestry	7%	8%	8%	8%	9%
Multi-Race - Asian/White	1%	2%	1%	1%	2%
Asian	3%	2%	2%	1%	1%
White	45%	43%	39%	37%	37%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		17%	18%
ELA	Level 3		21%	11%
ELA	Level 2		20%	21%
ELA	Level 1		42%	49%
ELA Participation			99%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		12%	12%
Math	Level 3		20%	19%
Math	Level 2		22%	18%
Math	Level 1		47%	51%
Math Participation			99%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Jefferson

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

9-12 Constructed 1909

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	641	620	588	595	515	462	481	496
Mandarin Immersion				12	10	19	26	27
<b>Total</b>	<b>641</b>	<b>620</b>	<b>588</b>	<b>607</b>	<b>525</b>	<b>481</b>	<b>507</b>	<b>523</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	37.33	36.92	37.42	39.53	38.33	32.33
		Counseling Services	3.00	2.00	1.50	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.94	2.00	1.50	1.00	2.00	3.00
		Other	2.33	3.33	2.83	2.13	3.50	2.00
	<b>Classified /Non-Rep</b>	Clerical	4.55	5.55	5.80	5.80	5.80	6.30
		Ed. Assistant/ Paraeducator	0.40	0.40	0.40	0.40		
		Library/Media Services						
	<b>Admin.</b>	Other	2.00	5.00	2.50	3.00	3.00	3.00
			3.00	3.00	3.50	3.00	3.50	3.50
<b>School Total</b>		<b>55.55</b>	<b>59.20</b>	<b>56.45</b>	<b>57.86</b>	<b>59.13</b>	<b>53.13</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	2.50	3.00	4.60	3.60	3.00
		ESL	0.60	1.00	1.00	1.00	1.00	1.00
		Other	1.00	1.00	6.40	6.00	6.00	
	<b>Classified /Non-Rep</b>	Special Education	0.94	0.94	1.88	1.88	2.81	2.81
		ESL		0.44	0.44	0.44		
		Nutrition Services	1.50	1.50	1.50	1.50	1.25	1.25
	<b>Admin.</b>	Custodial	9.73	11.00	8.00	13.45	11.00	11.00
		Other	6.80	7.80	7.80	7.46	8.80	8.80
<b>CASR Total</b>		<b>23.56</b>	<b>26.18</b>	<b>30.01</b>	<b>36.32</b>	<b>34.46</b>	<b>27.86</b>	
<b>Grand Total</b>		<b>79.11</b>	<b>85.38</b>	<b>86.46</b>	<b>94.18</b>	<b>93.59</b>	<b>81.00</b>	

Overall Students per FTE

8.1:1    7.3:1    6.8:1    6.4:1    5.6:1    5.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	36.54	36.25	34.41	34.49	34.33	30.04
		Gen Fund Equity	6.61	6.00	5.50	6.00	7.00	4.50
		City Arts Tax						
		Foundation						
		Title I						2.13
		SIA/M98	1.95	3.00	4.00	5.00	5.50	3.67
	<b>Classified/ Non-Rep</b>	Other	0.50		0.33	0.17		
		Gen Fund	6.31	7.27	6.25	6.26	6.54	7.00
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98		3.00	2.00	2.00	2.00	2.00
	<b>Admin.</b>	Other	0.64	0.68	0.45	0.94	0.26	0.30
		Gen Fund	3.00	2.50	2.50	2.50	2.50	3.00
		Gen Fund Equity			0.50			
Title I								
	Other		0.50	0.50	0.50	1.00	0.50	
<b>School Total</b>		<b>55.55</b>	<b>59.20</b>	<b>56.45</b>	<b>57.86</b>	<b>59.13</b>	<b>53.13</b>	

School and CASR	<b>Licensed</b>	50.20	49.75	54.65	57.26	57.43	44.33
	<b>Classified/ Non-Rep</b>	25.91	32.63	28.31	33.92	32.66	33.17
	<b>Admin.</b>	3.00	3.00	3.50	3.00	3.50	3.50

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) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

# Jefferson

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



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

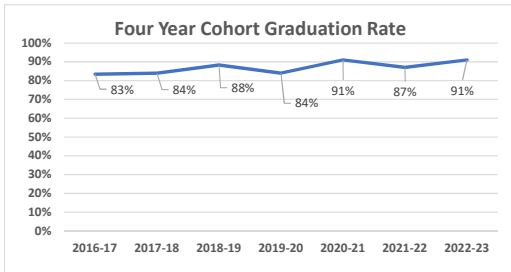
School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 3,914,549	\$ 4,220,970	\$ 4,350,746	\$ 4,723,133	\$ 5,123,396	\$ 4,921,925
Associated Payroll Costs	\$ 1,995,854	\$ 2,182,637	\$ 2,158,427	\$ 2,312,800	\$ 2,589,919	\$ 2,525,310
Purchased Services	\$ 41,598	\$ 10,997	\$ 17,154	\$ 30,056	\$ 36,132	\$ 34,874
Supplies and Materials	\$ 37,458	\$ 48,758	\$ 159,428	\$ 217,874	\$ 143,973	\$ 121,692
Capital	\$ 458	\$ 2,612	\$ 258	\$ 308		
Other Objects	\$ 1,700	\$ 514	\$ 1,675	\$ 129	\$ 1,032	\$ 1,885
<b>Total</b>	<b>\$ 5,991,616</b>	<b>\$ 6,466,487</b>	<b>\$ 6,687,688</b>	<b>\$ 7,284,300</b>	<b>\$ 7,894,452</b>	<b>\$ 7,605,686</b>
<b>Dollars per Student</b>	<b>\$ 9,347 :1</b>	<b>\$ 10,430 :1</b>	<b>\$ 11,374 :1</b>	<b>\$ 12,000 :1</b>	<b>\$ 15,037 :1</b>	<b>\$ 15,812 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	71%	75%	79%	83%	85%
*Students with Disabilities	12%	12%	15%	13%	16%
*English Language Learners	5%	6%	7%	8%	8%
*Free-Direct Certification	28%	35%	39%	43%	53%
*Black	32%	33%	39%	42%	44%
*Latino	20%	22%	21%	22%	22%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	11%	12%	12%	11%	11%
Multi-Race - Asian/White	2%	2%	2%	2%	1%
Asian	1%	2%	1%	1%	2%
White	32%	29%	24%	21%	20%

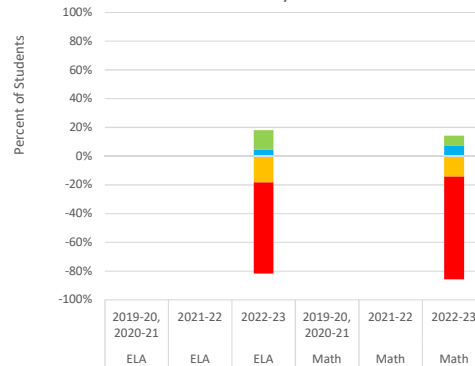
### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4			14%
ELA	Level 3			5%
ELA	Level 2			18%
ELA	Level 1			64%
ELA Participation				16%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4			7%
Math	Level 3			7%
Math	Level 2			14%
Math	Level 1			71%
Math Participation				20%



### Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic. Participation rate in 21-22 was too low to publish data.

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



# Kellogg

3330 SE 69TH AVE  
503-916-5707  
Principal: Thai Nguyen

Title I School for 2024-25

6-8 Constructed 2021

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood			533	502	449	409	364	370
Spanish Immersion			151	159	228	241	253	288
<b>Total</b>			<b>684</b>	<b>661</b>	<b>677</b>	<b>650</b>	<b>617</b>	<b>658</b>

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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers			37.50	35.00	35.00	31.80
		Counseling Services			3.00	3.00	3.00	3.00
		Library/Media Services			0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention				1.00	1.50	4.00
		Other			1.00	2.50	1.00	3.00
	<b>Classified / Non-Rep</b>	Clerical			2.00	2.00	3.00	3.00
		Ed. Assistant/ Paraeducator			1.76	3.07		
		Library/Media Services			1.00	1.00	0.60	0.50
	<b>Admin.</b>	Other			3.00	3.00	1.00	
					3.00	3.00	3.00	3.00
<b>School Total</b>				<b>52.76</b>	<b>54.07</b>	<b>48.60</b>	<b>48.80</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education			6.00	7.20	6.90	5.50
		ESL			1.50	1.50	2.50	2.50
		Other				1.50	1.00	
	<b>Classified / Non-Rep</b>	Special Education			5.63	9.38	9.38	10.32
		ESL			0.44	0.44	0.88	0.88
		Nutrition Services			2.06	2.13	2.13	2.13
		Custodial			3.00	4.00	3.00	3.00
	<b>Other</b>					1.00	1.00	1.00
<b>CASR Total</b>				<b>18.63</b>	<b>27.14</b>	<b>26.78</b>	<b>25.32</b>	
<b>Grand Total</b>				<b>71.39</b>	<b>81.21</b>	<b>75.38</b>	<b>74.12</b>	

Overall Students per FTE

9.6:1 8.1:1 9.0:1 8.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund			31.78	29.75	34.05	34.70
		Gen Fund Equity			6.50	5.00	3.80	0.60
		City Arts Tax						
		Foundation						
		Title I			0.22	0.75		1.00
		SIA/M98			3.00	6.00	2.75	6.00
	<b>Classified/ Non-Rep</b>	Other			0.50	0.50	0.40	
		Gen Fund			4.00	6.00	3.60	1.50
		Gen Fund Equity						
		Foundation						
		Title I			3.76	3.07		2.00
		SIA/M98					1.00	
	<b>Admin.</b>	Other						
		Gen Fund			2.00	3.00	2.50	2.00
		Gen Fund Equity					0.50	1.00
Title I								
<b>School Total</b>				<b>52.76</b>	<b>54.07</b>	<b>48.60</b>	<b>48.80</b>	

School and CASR	Licensed	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		0.00	0.00	49.50	52.20	51.40	50.30
	<b>Classified/ Non-Rep</b>	0.00	0.00	18.89	26.01	20.98	20.82
	<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.

# Kellogg

3330 SE 69TH AVE  
503-916-5707  
Principal: Thai Nguyen



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries		\$ 89,970	\$ 3,937,218	\$ 4,230,976	\$ 4,407,677	\$ 4,773,211
Associated Payroll Costs		\$ 8,443	\$ 1,950,507	\$ 1,993,388	\$ 2,260,805	\$ 2,466,010
Purchased Services			\$ 8,066	\$ 24,785	\$ 23,532	\$ 24,864
Supplies and Materials		\$ 21,794	\$ 100,898	\$ 134,376	\$ 92,647	\$ 111,478
Capital			\$ 1,705			
Other Objects			\$ 48	\$ 141	\$ 672	\$ 1,344
<b>Total</b>		<b>\$ 120,207</b>	<b>\$ 5,998,442</b>	<b>\$ 6,383,666</b>	<b>\$ 6,785,333</b>	<b>\$ 7,376,907</b>
<b>Dollars per Student</b>			<b>\$ 8,770 :1</b>	<b>\$ 9,658 :1</b>	<b>\$ 10,023 :1</b>	<b>\$ 11,349 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*			65%	66%	69%
*Students with Disabilities			18%	18%	18%
*English Language Learners			12%	15%	17%
*Free-Direct Certification			31%	32%	44%
*Black			6%	4%	4%
*Latino			30%	31%	34%
*Native American			0%	1%	0%
*Pacific Islander			2%	2%	1%
*Multi-Race - Other Ancestry			5%	7%	6%
Multi-Race - Asian/White			4%	4%	4%
Asian			12%	9%	9%
White			41%	43%	41%

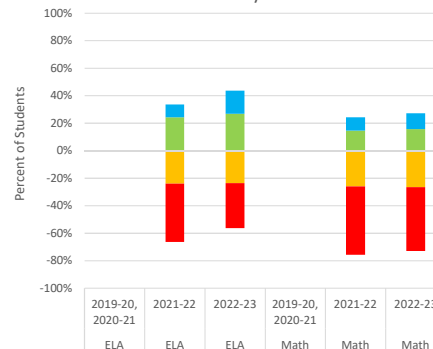
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Hosford, Spanish Immersion moved from Mt. Tabor. Creston now feeds Hosford.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		10%	17%
ELA	Level 3		24%	27%
ELA	Level 2		24%	24%
ELA	Level 1		42%	33%
ELA Participation			88%	96%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		10%	12%
Math	Level 3		15%	16%
Math	Level 2		26%	27%
Math	Level 1		50%	46%
Math Participation			93%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Kelly

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

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

K-5 Constructed 1957

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	252	243	238	213	232	221	216	214
Russian Immersion	224	176	134	143	144	132	124	123
<b>Total</b>	<b>476</b>	<b>419</b>	<b>372</b>	<b>356</b>	<b>376</b>	<b>353</b>	<b>340</b>	<b>337</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	25.00	23.60	25.00	22.10	21.15	20.40
		Counseling Services	2.00	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 Spec/ Coach/ Intervention	2.00	2.80	4.00	3.50	4.00	4.00
		Other					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	3.50	3.50	4.50	4.38	2.63	2.63
		Library/Media Services						
		Other	2.00	1.50	1.00	1.00	1.00	1.00
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>39.00</b>	<b>37.90</b>	<b>41.50</b>	<b>37.98</b>	<b>35.78</b>	<b>35.03</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	1.50	2.00	2.70	1.50
		ESL	4.00	3.50	3.50	4.00	4.50	4.00
		Other						
	<b>Classified / Non-Rep</b>	Special Education	0.94	0.94				
		ESL	2.19	2.19	2.19	1.62	1.75	1.75
		Nutrition Services	2.88	2.88	2.88	2.81	2.88	2.88
		Custodial	3.73	4.00	3.00	4.00	4.00	4.00
		Other						
	<b>CASR Total</b>		<b>15.73</b>	<b>15.50</b>	<b>13.07</b>	<b>14.44</b>	<b>15.83</b>	<b>14.13</b>
	<b>Grand Total</b>		<b>54.73</b>	<b>53.40</b>	<b>54.57</b>	<b>52.42</b>	<b>51.61</b>	<b>49.16</b>

Overall Students per FTE 8.7:1 7.8:1 6.8:1 6.8:1 7.3:1 7.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	25.15	23.06	25.40	21.40	20.20	21.00
		Gen Fund Equity	3.10	2.80	3.30	2.54	2.80	0.10
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
		Foundation						
		Title I	0.15	0.94	0.30	0.66	0.90	1.00
		SIA/M98		1.00	2.00	2.00	3.25	3.50
	<b>Classified/ Non-Rep</b>	Other	0.60	0.60		1.00		0.60
		Gen Fund	3.50	2.38	1.50	1.50	1.50	1.50
		Gen Fund Equity				0.50		
		Foundation						
		Title I	3.50	2.62	4.00	3.00	2.05	1.50
		SIA/M98					1.00	2.63
	<b>Admin.</b>	Other		1.50	2.00	2.38	1.08	
		Gen Fund	1.36	1.50	1.50	1.50	1.50	1.00
		Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	1.00
		Title I						
	<b>School Total</b>		<b>39.00</b>	<b>37.90</b>	<b>41.50</b>	<b>37.98</b>	<b>35.78</b>	<b>35.03</b>

<b>School and CASR</b>	<b>Licensed</b>	36.00	34.90	37.00	34.60	35.35	32.90
	<b>Classified/ Non-Rep</b>	16.73	16.50	15.57	15.82	14.26	14.26
	<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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,555,329	\$ 2,797,175	\$ 3,055,748	\$ 2,967,011	\$ 3,567,191	\$ 3,214,396
Associated Payroll Costs	\$ 1,308,481	\$ 1,438,872	\$ 1,500,679	\$ 1,411,178	\$ 1,832,574	\$ 1,655,157
Purchased Services	\$ 51,489	\$ 10,451	\$ 20,144	\$ 40,774	\$ 13,692	\$ 15,193
Supplies and Materials	\$ 44,387	\$ 47,351	\$ 84,038	\$ 55,006	\$ 125,364	\$ 67,148
Capital	\$ 703	\$ 216	\$ 3,669	\$ 727		
Other Objects	\$ 9,833	\$ 1,351	\$ 0	\$ 1	\$ 396	\$ 821
<b>Total</b>	<b>\$ 3,970,222</b>	<b>\$ 4,295,416</b>	<b>\$ 4,664,279</b>	<b>\$ 4,474,696</b>	<b>\$ 5,539,216</b>	<b>\$ 4,952,715</b>
<b>Dollars per Student</b>	<b>\$ 8,341 :1</b>	<b>\$ 10,252 :1</b>	<b>\$ 12,538 :1</b>	<b>\$ 12,569 :1</b>	<b>\$ 14,732 :1</b>	<b>\$ 14,030 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	78%	84%	88%	88%	89%
*Students with Disabilities	15%	15%	16%	14%	18%
*English Language Learners	41%	43%	45%	46%	50%
*Free-Direct Certification	39%	46%	45%	47%	67%
*Black	7%	7%	11%	9%	10%
*Latino	16%	16%	18%	21%	22%
*Native American	1%	1%	2%	0%	
*Pacific Islander	2%	3%	3%	3%	4%
*Multi-Race - Other Ancestry	6%	7%	8%	6%	7%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	9%	9%	9%	8%	10%
White	59%	56%	50%	51%	47%

### Oregon State Assessment System Data

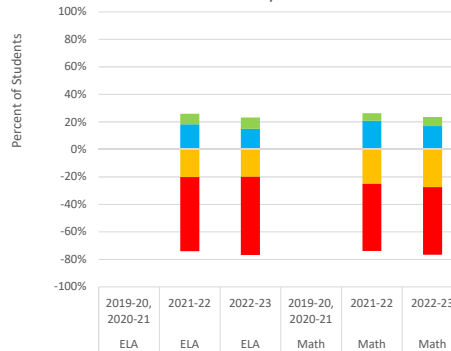
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		8%	8%
ELA	Level 3		18%	15%
ELA	Level 2		20%	20%
ELA	Level 1		54%	57%

ELA Participation	100%	100%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		5%	7%
Math	Level 3		21%	17%
Math	Level 2		25%	27%
Math	Level 1		49%	49%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Lane

7200 SE 60th Ave  
503-916-6355

Principal: Rosemarie El Yousef  
6-8 Constructed 1926

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	385	367	322	302	362	423	419	392
Russian Immersion	47	49	41	34	29	30	37	41
<b>Total</b>	<b>432</b>	<b>416</b>	<b>363</b>	<b>336</b>	<b>391</b>	<b>453</b>	<b>456</b>	<b>433</b>

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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	21.00	21.00	22.75	22.00	24.00	23.00
		Counseling Services	2.00	2.00	2.00	2.50	2.00	2.50
		Library/Media Services	0.50	0.50	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.25	1.00	1.00	3.00
		Other	1.00	1.00	1.50	3.00	2.50	2.00
	<b>Classified /Non-Rep</b>	Clerical	3.00	3.00	3.25	2.00	3.00	2.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.50				
	<b>Admin.</b>	Other	3.55	2.75	2.00	2.00		
		Other	2.00	3.00	2.00	3.00	3.00	3.00
<b>School Total</b>		<b>34.55</b>	<b>34.75</b>	<b>35.75</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	4.00	4.50	4.80	6.50	5.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.50
		Other	1.00	1.00	1.00	1.00	1.00	
	<b>Classified /Non-Rep</b>	Special Education	3.75	3.75	2.81	3.75	5.63	6.57
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.06	2.19	2.19	2.19	2.06	2.44
		Custodial	3.73	4.00	5.00	4.00	4.00	4.00
		Other	0.50	0.50	1.00	2.00	3.00	3.00
<b>CASR Total</b>		<b>16.48</b>	<b>17.38</b>	<b>18.44</b>	<b>19.68</b>	<b>24.13</b>	<b>23.44</b>	
<b>Grand Total</b>		<b>51.03</b>	<b>52.13</b>	<b>54.19</b>	<b>56.18</b>	<b>60.63</b>	<b>59.94</b>	

Overall Students per FTE 8.5:1 8.0:1 6.7:1 6.0:1 6.4:1 7.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	22.50	21.00	19.75	19.25	20.45	24.80
		Gen Fund Equity	2.10	3.00	3.50	4.00	2.30	0.10
		City Arts Tax						
		Foundation						
		Title I	0.90		0.75	1.13	1.25	1.60
		SIA/M98		1.50	4.00	5.00	6.00	5.00
		Other			0.50	0.13	0.50	
	<b>Classified/ Non-Rep</b>	Gen Fund	4.30	3.50	3.00	3.00	2.00	1.50
		Gen Fund Equity	1.00	1.00				
		Foundation						
		Title I	1.25	1.75	2.25	1.00		0.50
		SIA/M98					1.00	
		Other	0.50					
	<b>Admin.</b>	Gen Fund	1.36	3.00	2.00	2.00	2.50	2.00
		Gen Fund Equity	0.64				0.50	1.00
Title I								
Other					1.00			
<b>School Total</b>		<b>34.55</b>	<b>34.75</b>	<b>35.75</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	

School and CASR	Licensed	31.50	32.00	35.50	36.80	39.50	38.50
	Classified/ Non-Rep	17.53	17.13	16.69	16.38	18.13	18.44
	Admin.	2.00	3.00	2.00	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.

# Lane

7200 SE 60th Ave  
503-916-6355

Principal: Rosemarie El Yousef



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,122,511	\$ 2,489,426	\$ 2,701,611	\$ 2,732,141	\$ 3,302,171	\$ 3,553,431
Associated Payroll Costs	\$ 1,084,608	\$ 1,284,096	\$ 1,330,157	\$ 1,315,662	\$ 1,670,003	\$ 1,825,079
Purchased Services	\$ 11,635	\$ 24,606	\$ 56,021	\$ 37,473	\$ 14,676	\$ 18,449
Supplies and Materials	\$ 50,817	\$ 69,416	\$ 107,570	\$ 63,531	\$ 137,206	\$ 116,801
Capital		\$ 814	\$ 480			
Other Objects		\$ 553		\$ 1	\$ 420	\$ 997
<b>Total</b>	<b>\$ 3,269,570</b>	<b>\$ 3,868,912</b>	<b>\$ 4,195,839</b>	<b>\$ 4,148,808</b>	<b>\$ 5,124,475</b>	<b>\$ 5,514,757</b>
<b>Dollars per Student</b>	<b>\$ 7,568 :1</b>	<b>\$ 9,300 :1</b>	<b>\$ 11,559 :1</b>	<b>\$ 12,348 :1</b>	<b>\$ 13,106 :1</b>	<b>\$ 12,174 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	71%	73%	73%	72%	80%
*Students with Disabilities	18%	20%	21%	23%	24%
*English Language Learners	13%	16%	20%	19%	17%
*Free-Direct Certification	41%	44%	42%	41%	60%
*Black	10%	12%	12%	10%	10%
*Latino	24%	22%	25%	26%	26%
*Native American	2%	1%	1%		1%
*Pacific Islander	2%	2%	3%	2%	3%
*Multi-Race - Other Ancestry	7%	5%	6%	6%	7%
Multi-Race - Asian/White	1%	1%	2%	2%	2%
Asian	19%	18%	15%	16%	13%
White	36%	39%	37%	39%	38%

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

### Oregon State Assessment System Data

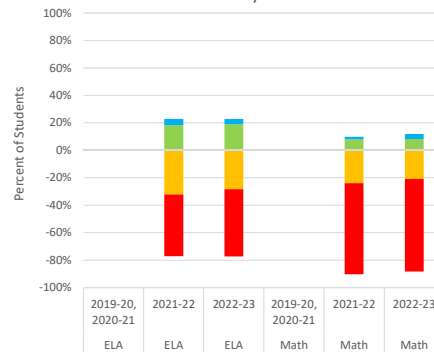
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		5%	4%
ELA	Level 3		18%	19%
ELA	Level 2		32%	28%
ELA	Level 1		45%	49%

ELA Participation	96%	92%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		2%	4%
Math	Level 3		8%	8%
Math	Level 2		24%	21%
Math	Level 1		66%	67%

Math Participation	95%	88%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Laurelhurst

840 NE 41st Ave  
503-916-6210

Principal: Alyson Brant  
K-8 Constructed 1923

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	698	688	649	674	659	653	647	652
<b>Total</b>	<b>698</b>	<b>688</b>	<b>649</b>	<b>674</b>	<b>659</b>	<b>653</b>	<b>647</b>	<b>652</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	31.00	31.00	30.50	30.00	30.70	30.80
		Counseling Services	2.00	2.00	2.60	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.75	0.80
		Instructional Spec/ Coach/ Intervention			1.00	0.60	1.90	1.00
		Other						
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	3.20	2.00
		Ed. Assistant/ Paraeducator	3.20	3.30	3.20	2.88	3.20	2.72
		Library/Media Services						
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00	
	<b>School Total</b>		<b>41.20</b>	<b>41.30</b>	<b>42.30</b>	<b>40.48</b>	<b>43.75</b>	<b>41.32</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	1.50	3.20	3.20	2.00
		ESL			0.25	0.25	0.25	0.25
		Other						
	<b>Classified / Non-Rep</b>	Special Education	2.32	2.32	2.32	2.32	1.88	1.88
		ESL						
		Nutrition Services	1.00	1.00	1.63	1.56	1.56	1.56
		Custodial	3.00	3.73	3.00	4.00	3.00	3.00
Other								
<b>CASR Total</b>		<b>8.32</b>	<b>9.04</b>	<b>8.69</b>	<b>11.33</b>	<b>9.89</b>	<b>8.69</b>	
<b>Grand Total</b>		<b>49.52</b>	<b>50.34</b>	<b>50.99</b>	<b>51.81</b>	<b>53.64</b>	<b>50.01</b>	

Overall Students per FTE 14.1:1 13.7:1 12.7:1 13.0:1 12.3:1 13.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	32.40	32.50	32.50	30.45	33.35	32.60
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.60		0.60	0.10		
		Title I						
		SIA/M98		0.50	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Other				1.05		
		Gen Fund	3.10	2.90	2.00	2.00	3.20	2.00
		Gen Fund Equity						
		Foundation	2.10	2.40	3.20	2.88	1.59	2.72
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other					1.61	
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>41.20</b>	<b>41.30</b>	<b>42.30</b>	<b>40.48</b>	<b>43.75</b>	<b>41.32</b>	

<b>School and CASR</b>	<b>Licensed</b>	36.00	36.00	36.85	37.05	38.80	36.85
	<b>Classified/ Non-Rep</b>	11.52	12.34	12.14	12.76	12.84	11.16
	<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: Alyson Brant



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 3,042,867	\$ 3,217,674	\$ 3,279,822	\$ 3,504,450	\$ 4,006,335	\$ 4,023,409
Associated Payroll Costs	\$ 1,453,729	\$ 1,577,617	\$ 1,522,002	\$ 1,617,783	\$ 1,934,755	\$ 1,990,780
Purchased Services	\$ 13,661	\$ 3,854	\$ 8,877	\$ 5,263	\$ 22,584	\$ 24,961
Supplies and Materials	\$ 19,258	\$ 19,890	\$ 42,789	\$ 90,034	\$ 33,603	\$ 25,636
Capital				\$ 1,958		
Other Objects					\$ 648	\$ 1,349
<b>Total</b>	<b>\$ 4,529,515</b>	<b>\$ 4,819,035</b>	<b>\$ 4,853,489</b>	<b>\$ 5,219,488</b>	<b>\$ 5,997,926</b>	<b>\$ 6,066,135</b>
<b>Dollars per Student</b>	<b>\$ 6,489 :1</b>	<b>\$ 7,004 :1</b>	<b>\$ 7,478 :1</b>	<b>\$ 7,744 :1</b>	<b>\$ 9,102 :1</b>	<b>\$ 9,290 :1</b>

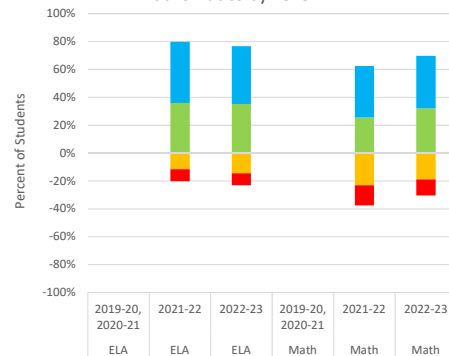
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	22%	24%	23%	24%	27%
*Students with Disabilities	10%	10%	10%	11%	13%
*English Language Learners					
*Free-Direct Certification	4%	6%	6%	6%	8%
*Black	2%	2%	1%	2%	2%
*Latino	6%	7%	6%	6%	6%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander		0%			
*Multi-Race - Other Ancestry	5%	5%	4%	5%	6%
Multi-Race - Asian/White	5%	6%	6%	7%	7%
Asian	2%	2%	3%	2%	2%
White	79%	79%	80%	78%	77%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		44%	41%
ELA	Level 3		36%	35%
ELA	Level 2		12%	14%
ELA	Level 1		9%	9%
ELA Participation			97%	99%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		37%	38%
Math	Level 3		26%	32%
Math	Level 2		23%	19%
Math	Level 1		15%	12%
Math Participation			97%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Lee

2222 NE 92nd Ave  
503-916-6144

Principal: Alma Velázquez

K-5 Constructed 1952

Title I School for 2024-25

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	269	262	236	276	295	296	293	291
<b>Total</b>	<b>269</b>	<b>262</b>	<b>236</b>	<b>276</b>	<b>295</b>	<b>296</b>	<b>293</b>	<b>291</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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	14.60	14.90	14.00	14.00	14.00	14.00
		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	0.60
		Instructional Spec/ Coach/ Intervention	1.00	1.50	1.50	2.50	2.50	2.00
		Other		0.50	0.50	0.50	1.25	1.00
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.75	2.75	2.25	2.63	2.63	3.07
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other			0.50	0.50	1.50	1.50
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>24.35</b>	<b>25.65</b>	<b>24.75</b>	<b>26.13</b>	<b>27.88</b>	<b>27.17</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.00	4.20	4.20	3.00
		ESL	1.00	1.50	1.50	1.50	1.00	1.00
		Other						
	<b>Classified / Non-Rep</b>	Special Education	6.57	6.57	7.50	7.50	6.57	6.57
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	1.88	1.88	1.81	2.13	2.13	2.13
		Custodial	3.00	3.00	3.00	3.00	4.00	4.00
		Other						
<b>CASR Total</b>		<b>15.88</b>	<b>16.38</b>	<b>17.26</b>	<b>18.77</b>	<b>18.33</b>	<b>16.69</b>	
<b>Grand Total</b>		<b>40.23</b>	<b>42.03</b>	<b>42.01</b>	<b>44.90</b>	<b>46.21</b>	<b>43.86</b>	

Overall Students per FTE 6.7:1 6.2:1 5.6:1 6.1:1 6.4:1 6.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	14.60	14.80	11.60	12.50	14.50	14.40
		Gen Fund Equity	0.93	1.10	1.30	2.00	1.00	0.20
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.80
		Foundation						
		Title I	0.07		0.20	0.50	0.50	
		SIA/M98		1.00	3.90	3.00	2.13	2.50
		Other	1.00	1.00			0.63	0.70
	<b>Classified/ Non-Rep</b>	Gen Fund	3.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity	0.34	0.40			0.50	1.59
		Foundation						
		Title I	1.75	1.75	2.00	1.25	2.13	1.73
		SIA/M98					1.00	1.75
		Other	0.16	1.10	1.25	2.38	1.00	
	<b>Admin.</b>	Gen Fund	1.36	1.50	1.50	1.50	1.50	2.00
		Gen Fund Equity	0.64	0.50	0.50		0.50	
		Title I						
Other					0.50			
<b>School Total</b>		<b>24.35</b>	<b>25.65</b>	<b>24.75</b>	<b>26.13</b>	<b>27.88</b>	<b>27.17</b>	

School and CASR	<b>Licensed</b>	21.10	22.90	22.00	24.20	24.45	22.60
	<b>Classified/ Non-Rep</b>	17.13	17.13	18.01	18.70	19.76	19.26
	<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) 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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,631,103	\$ 1,802,969	\$ 1,796,218	\$ 2,063,213	\$ 2,380,560	\$ 2,330,882
Associated Payroll Costs	\$ 845,746	\$ 917,309	\$ 885,141	\$ 931,903	\$ 1,222,726	\$ 1,225,180
Purchased Services	\$ 34,827	\$ 5,077	\$ 9,648	\$ 7,335	\$ 11,580	\$ 28,585
Supplies and Materials	\$ 109,388	\$ 20,515	\$ 52,830	\$ 43,581	\$ 15,942	\$ 30,975
Capital	\$ 3,470	\$ 395	\$ 214			
Other Objects	\$ 810				\$ 336	\$ 721
<b>Total</b>	<b>\$ 2,625,344</b>	<b>\$ 2,746,264</b>	<b>\$ 2,744,051</b>	<b>\$ 3,046,032</b>	<b>\$ 3,631,144</b>	<b>\$ 3,616,343</b>
<b>Dollars per Student</b>	<b>\$ 9,760 :1</b>	<b>\$ 10,482 :1</b>	<b>\$ 11,627 :1</b>	<b>\$ 11,036 :1</b>	<b>\$ 12,309 :1</b>	<b>\$ 12,217 :1</b>

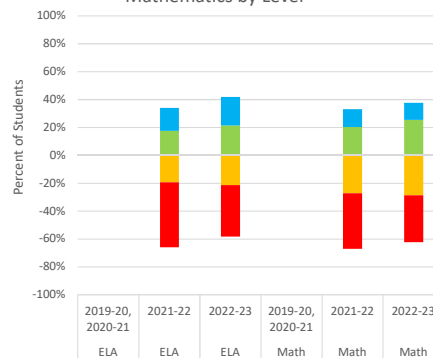
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	72%	74%	72%	74%	71%
*Students with Disabilities	19%	16%	15%	20%	24%
*English Language Learners	23%	25%	25%	22%	16%
*Free-Direct Certification	37%	40%	33%	38%	45%
*Black	13%	15%	15%	12%	13%
*Latino	18%	19%	20%	21%	19%
*Native American	2%	1%	0%		
*Pacific Islander	2%	0%	2%	3%	4%
*Multi-Race - Other Ancestry	9%	9%	9%	8%	8%
Multi-Race - Asian/White	2%	3%	2%	1%	3%
Asian	15%	15%	16%	16%	11%
White	39%	39%	38%	39%	42%

**Oregon State Assessment System Data**

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		17%	21%
ELA	Level 3		18%	21%
ELA	Level 2		19%	21%
ELA	Level 1		47%	37%
ELA Participation			97%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		13%	12%
Math	Level 3		20%	25%
Math	Level 2		27%	29%
Math	Level 1		40%	34%
Math Participation			97%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Lent

5105 SE 97th Ave  
 503-916-6322  
 Principal: Olgamar Amor  
 K-5 Constructed 1948

Title I School for 2024-25

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	273	269	151	122				
Spanish Immersion	202	207	126	129	308	261	272	250
<b>Total</b>	<b>475</b>	<b>476</b>	<b>277</b>	<b>251</b>	<b>308</b>	<b>261</b>	<b>272</b>	<b>250</b>

2023-24, Gained Spanish immersion

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	Licensed						
	Teachers	29.50	28.00	19.70	19.75	16.00	14.10
	Counseling Services	2.00	1.00	1.00		1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.60
	Instructional Spec/ Coach/ Intervention	1.50	1.00	1.00	3.25	3.00	2.50
	Other	1.00	1.50	1.50	3.00	2.00	1.00
	Classified / Non-Rep						
	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
	Ed. Assistant/ Paraeducator	5.69	5.26	3.94	8.01	3.08	1.75
	Library/Media Services						
Other				1.94			
Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>	<b>44.69</b>	<b>41.76</b>	<b>32.14</b>	<b>40.94</b>	<b>29.58</b>	<b>24.45</b>	
<b>Centrally Allocated School Resources (CASR)</b>	Licensed						
	Special Education	2.00	2.00	1.00	2.00	1.80	1.00
	ESL	2.50	2.50	2.00	2.50	2.50	2.50
	Other	1.00	1.00	1.00	1.00	3.00	2.00
	Classified / Non-Rep						
	Special Education	2.81	2.81	2.81	0.94		
	ESL	0.88	0.88	0.44	0.87	0.88	0.88
	Nutrition Services	3.81	2.81	3.25	1.88	1.88	1.88
Custodial	3.00	4.00	2.00	4.00	4.00	4.00	
Other					4.75	2.75	
<b>CASR Total</b>	<b>16.00</b>	<b>16.00</b>	<b>12.50</b>	<b>13.19</b>	<b>18.80</b>	<b>15.00</b>	
<b>Grand Total</b>	<b>60.70</b>	<b>57.76</b>	<b>44.64</b>	<b>54.13</b>	<b>48.38</b>	<b>39.45</b>	

Overall Students per FTE

7.8:1      8.2:1      6.2:1      4.6:1      6.4:1      6.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed						
	Gen Fund	29.50	27.50	16.50	16.00	16.75	14.40
	Gen Fund Equity	4.10	4.00	1.50	2.18	1.25	
	City Arts Tax	0.50	0.50	0.50	1.00	0.50	0.80
	Foundation						
	Title I				0.25	0.26	0.50
	SIA/M98		0.50	5.70	5.50	3.50	3.00
	Other	0.90			2.07	0.74	0.50
	Classified/ Non-Rep						
	Gen Fund	3.00	1.50	1.50	4.19	1.50	1.50
	Gen Fund Equity	0.80		0.50	0.24	0.10	
	Foundation						
	Title I	3.89	3.76	2.44	2.89	1.28	
	SIA/M98					1.50	1.75
	Other		2.00	1.50	4.63	0.20	
	Admin.						
	Gen Fund	2.00	2.00	1.50	1.50	1.50	1.00
	Gen Fund Equity			0.50	0.50	0.50	0.70
Title I						0.30	
Other							
<b>School Total</b>		<b>44.69</b>	<b>41.76</b>	<b>32.14</b>	<b>40.94</b>	<b>29.58</b>	<b>24.45</b>

School and CASR	Licensed	Classified/ Non-Rep	Admin.	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
				40.50	38.00	28.20	32.50	30.30	24.70
				18.20	17.76	14.44	19.63	16.08	12.75
				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.

# Lent

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,847,493	\$ 2,758,372	\$ 2,185,686	\$ 2,518,857	\$ 2,655,073	\$ 2,252,925
Associated Payroll Costs	\$ 1,467,453	\$ 1,448,792	\$ 1,149,435	\$ 1,245,606	\$ 1,376,135	\$ 1,165,074
Purchased Services	\$ 54,189	\$ 5,046	\$ 8,234	\$ 10,536	\$ 12,408	\$ 12,197
Supplies and Materials	\$ 119,131	\$ 17,960	\$ 73,478	\$ 43,328	\$ 160,794	\$ 44,960
Capital						
Other Objects				\$ 60	\$ 360	\$ 659
<b>Total</b>	<b>\$ 4,488,265</b>	<b>\$ 4,230,171</b>	<b>\$ 3,416,833</b>	<b>\$ 3,818,388</b>	<b>\$ 4,204,770</b>	<b>\$ 3,475,815</b>
<b>Dollars per Student</b>	<b>\$ 9,449 :1</b>	<b>\$ 8,887 :1</b>	<b>\$ 12,335 :1</b>	<b>\$ 15,213 :1</b>	<b>\$ 13,652 :1</b>	<b>\$ 13,317 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	84%	85%	82%	82%	78%
*Students with Disabilities	17%	17%	15%	15%	14%
*English Language Learners	25%	27%	39%	29%	34%
*Free-Direct Certification	41%	47%	50%	50%	43%
*Black	9%	9%	8%	10%	2%
*Latino	51%	50%	47%	49%	65%
*Native American	2%	1%	0%	0%	
*Pacific Islander	2%	2%	1%	0%	
*Multi-Race - Other Ancestry	4%	4%	4%	6%	3%
Multi-Race - Asian/White	1%	1%	2%	3%	3%
Asian	12%	11%	9%	7%	0%
White	20%	23%	29%	24%	26%

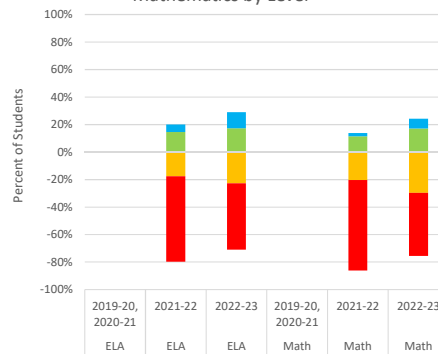
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Bridger Spanish Immersion added to Lent.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		6%	12%
ELA	Level 3		15%	17%
ELA	Level 2		18%	23%
ELA	Level 1		62%	48%
ELA Participation			93%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		2%	7%
Math	Level 3		11%	17%
Math	Level 2		20%	30%
Math	Level 1		66%	46%
Math Participation			93%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Lewis

4401 SE Evergreen St  
503-916-6360  
Principal: Deanne Froehlich  
K-5 Constructed 1952

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	410	368	337	320	298	265	282	277
<b>Total</b>	<b>410</b>	<b>368</b>	<b>337</b>	<b>320</b>	<b>298</b>	<b>265</b>	<b>282</b>	<b>277</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	17.20	18.20	17.20	16.00	14.00	13.00
		Counseling Services	1.00	1.00	1.00	0.80	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention		0.50	0.50	0.50	1.50	1.00
		Other	0.50	0.50	0.50	0.67	0.50	
	<b>Classified / Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.00	0.50	0.50			
		Library/Media Services				0.50	0.50	
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
	<b>School Total</b>		<b>22.70</b>	<b>23.70</b>	<b>22.70</b>	<b>21.47</b>	<b>20.50</b>	<b>18.10</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	2.50	2.50	3.70	3.50	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified / Non-Rep</b>	Special Education	8.44	6.57	4.69	3.75	3.75	3.75
		ESL						
		Nutrition Services	1.06	1.31	1.31	1.31	1.31	1.31
		Custodial	2.00	3.00	2.73	2.73	2.73	2.73
<b>CASR Total</b>	<b>15.26</b>	<b>13.63</b>	<b>11.48</b>	<b>11.74</b>	<b>11.54</b>	<b>10.04</b>		
<b>Grand Total</b>		<b>37.96</b>	<b>37.33</b>	<b>34.18</b>	<b>33.21</b>	<b>32.04</b>	<b>28.14</b>	

Overall Students per FTE 10.8:1 9.9:1 9.9:1 9.6:1 9.3:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.20	18.70	17.70	16.47	15.50	13.40
		Gen Fund Equity		0.50	0.50	0.50		0.40
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.80
		Foundation					0.25	
		Title I						
		SIA/M98		0.50	0.50	0.50	0.50	1.00
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity						
		Foundation	0.50					
		Title I						
		SIA/M98						
		Other					0.75	
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
Other								
<b>School Total</b>		<b>22.70</b>	<b>23.70</b>	<b>22.70</b>	<b>21.47</b>	<b>20.50</b>	<b>18.10</b>	

School and CASR	<b>Licensed</b>	22.95	23.45	22.45	22.42	21.25	17.85
	<b>Classified/ Non-Rep</b>	14.01	12.88	10.73	9.79	9.79	9.29
	<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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 1,671,590	\$ 1,895,496	\$ 1,934,014	\$ 1,917,686	\$ 1,907,251	\$ 1,834,751
Associated Payroll Costs	\$ 856,489	\$ 985,648	\$ 965,540	\$ 933,447	\$ 926,026	\$ 903,524
Purchased Services	\$ 6,275	\$ 5,386	\$ 6,303	\$ 6,270	\$ 11,868	\$ 12,328
Supplies and Materials	\$ 11,337	\$ 15,478	\$ 22,284	\$ 57,128	\$ 56,990	\$ 20,512
Capital						
Other Objects				\$ 250	\$ 336	\$ 666
<b>Total</b>	<b>\$ 2,545,691</b>	<b>\$ 2,902,007</b>	<b>\$ 2,928,141</b>	<b>\$ 2,914,781</b>	<b>\$ 2,902,471</b>	<b>\$ 2,771,781</b>
<b>Dollars per Student</b>	<b>\$ 6,209 :1</b>	<b>\$ 7,886 :1</b>	<b>\$ 8,689 :1</b>	<b>\$ 9,109 :1</b>	<b>\$ 9,740 :1</b>	<b>\$ 10,460 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	38%	36%	39%	39%	47%
*Students with Disabilities	18%	16%	18%	20%	23%
*English Language Learners	1%	1%	2%	2%	3%
*Free-Direct Certification	15%	15%	15%	13%	23%
*Black	1%	1%	1%	1%	1%
*Latino	8%	9%	9%	9%	11%
*Native American	0%				
*Pacific Islander	1%	0%			
*Multi-Race - Other Ancestry	6%	4%	6%	7%	7%
Multi-Race - Asian/White	5%	6%	5%	5%	5%
Asian	2%	3%	3%	3%	4%
White	77%	77%	76%	75%	73%

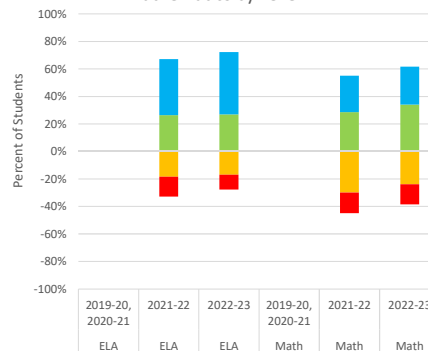
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Whitman.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		41%	45%
ELA	Level 3		26%	27%
ELA	Level 2		18%	17%
ELA	Level 1		14%	11%
ELA Participation			95%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		26%	28%
Math	Level 3		29%	34%
Math	Level 2		30%	24%
Math	Level 1		15%	15%
Math Participation			95%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Lincoln

1750 SW Salmon St

503-916-5200

Principal: Peyton Chapman

9-12 Constructed 1950

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1429	1318	1284	1342	1387	1401	1372	1301
Spanish Immersion	159	163	178	186	192	199	169	172
<b>Total</b>	<b>1588</b>	<b>1481</b>	<b>1462</b>	<b>1528</b>	<b>1579</b>	<b>1600</b>	<b>1541</b>	<b>1473</b>

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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	74.21	69.09	68.09	70.26	71.58	71.75
		Counseling Services	5.50	5.00	5.00	5.00	5.00	5.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.37	2.37	2.83	2.00	1.50	1.50
		Other	2.15	2.20	1.00	1.00	1.00	1.00
	<b>Classified /Non-Rep</b>	Clerical	6.80	6.20	6.90	7.30	7.05	5.80
		Ed. Assistant/ Paraeducator						
		Library/Media Services			0.60	0.75	0.60	
	<b>Admin.</b>	Other	3.50	4.50	3.50	4.00	6.00	4.00
			5.00	4.00	4.00	4.00	4.00	4.00
<b>School Total</b>		<b>100.52</b>	<b>94.36</b>	<b>92.92</b>	<b>95.31</b>	<b>97.73</b>	<b>94.55</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	3.00	2.50	5.60	7.30	6.50
		ESL	1.00	1.00	1.00	0.50	0.50	1.00
		Other	1.00	1.00	1.00			
	<b>Classified /Non-Rep</b>	Special Education	1.88	2.81	1.88	5.63	8.44	8.44
		ESL						
		Nutrition Services	0.63	0.69	1.69	2.06	2.06	2.06
		Custodial	10.00	11.00	13.73	15.00	14.00	14.00
	<b>Admin.</b>	Other	2.00	2.00	3.00	3.00	4.00	4.00
	<b>CASR Total</b>		<b>19.00</b>	<b>21.50</b>	<b>24.79</b>	<b>31.79</b>	<b>36.31</b>	<b>36.01</b>
<b>Grand Total</b>		<b>119.52</b>	<b>115.86</b>	<b>117.71</b>	<b>127.10</b>	<b>134.04</b>	<b>130.56</b>	

Overall Students per FTE

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	77.34	72.57	71.95	71.22	73.68	74.75
		Gen Fund Equity						2.50
		City Arts Tax						
		Foundation	3.56	2.15	1.04	1.91	0.81	
		Title I						
		SIA/M98	3.62	4.04	3.83	4.50	4.17	3.50
	<b>Classified/ Non-Rep</b>	Other	0.70	0.90	1.10	1.63	1.42	
		Gen Fund	9.30	7.70	8.40	9.05	10.65	6.30
		Gen Fund Equity						1.50
		Foundation			0.60			
		Title I						
		SIA/M98		3.00	2.00	2.00	2.00	2.00
	<b>Admin.</b>	Other	1.00			1.00	1.00	
		Gen Fund	5.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
Title I								
<b>School Total</b>		<b>100.52</b>	<b>94.36</b>	<b>92.92</b>	<b>95.31</b>	<b>97.73</b>	<b>94.55</b>	

<b>School and CASR</b>	<b>Licensed</b>	89.72	84.66	82.42	85.36	87.88	88.25
	<b>Classified/ Non-Rep</b>	24.80	27.20	31.29	37.74	42.16	38.31
	<b>Admin.</b>	5.00	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.

# Lincoln

1750 SW Salmon St  
503-916-5200  
Principal: Peyton Chapman



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

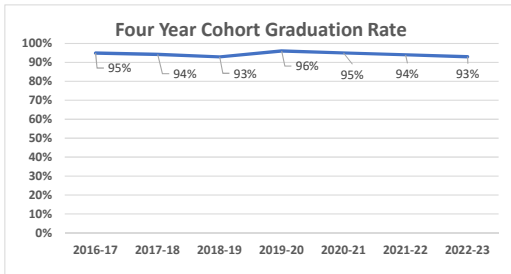
School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 7,415,183	\$ 7,438,355	\$ 8,042,766	\$ 8,673,079	\$ 9,046,031	\$ 9,390,495
Associated Payroll Costs	\$ 3,760,713	\$ 3,698,696	\$ 3,791,347	\$ 3,964,045	\$ 4,376,302	\$ 4,693,742
Purchased Services	\$ 80,047	\$ 43,547	\$ 55,310	\$ 43,009	\$ 63,600	\$ 72,964
Supplies and Materials	\$ 24,576	\$ 291,682	\$ 549,350	\$ 918,531	\$ 182,288	\$ 74,936
Capital	\$ 5,375	\$ (300)		\$ 6,585		
Other Objects	\$ 35,094	\$ 12,850	\$ 37,824	\$ 90,879	\$ 1,812	\$ 3,944
<b>Total</b>	<b>\$ 11,320,988</b>	<b>\$ 11,484,830</b>	<b>\$ 12,476,597</b>	<b>\$ 13,696,128</b>	<b>\$ 13,670,033</b>	<b>\$ 14,236,081</b>
<b>Dollars per Student</b>	<b>\$ 7,129 :1</b>	<b>\$ 7,755 :1</b>	<b>\$ 8,534 :1</b>	<b>\$ 8,963 :1</b>	<b>\$ 8,657 :1</b>	<b>\$ 8,898 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	21%	23%	24%	27%	30%
*Students with Disabilities	5%	5%	5%	6%	8%
*English Language Learners	2%	1%	1%	1%	2%
*Free-Direct Certification	3%	4%	5%	7%	11%
*Black	1%	2%	2%	3%	3%
*Latino	10%	11%	12%	11%	10%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	3%	4%	4%	5%	5%
Multi-Race - Asian/White	6%	7%	7%	8%	8%
Asian	10%	10%	9%	10%	10%
White	69%	66%	65%	63%	64%

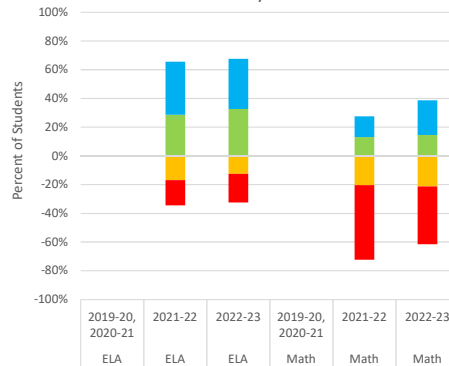
### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		37%	35%
ELA	Level 3		29%	33%
ELA	Level 2		17%	12%
ELA	Level 1		17%	20%
ELA Participation			58%	75%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		15%	24%
Math	Level 3		13%	15%
Math	Level 2		20%	21%
Math	Level 1		52%	40%
Math Participation			37%	54%



### Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Llewellyn

6301 SE 14th Ave  
503-916-6216  
Principal: Pamela Gwynn  
K-5 Constructed 1928

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	509	460	395	415	393	397	388	394
<b>Total</b>	<b>509</b>	<b>460</b>	<b>395</b>	<b>415</b>	<b>393</b>	<b>397</b>	<b>388</b>	<b>394</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.40	20.40	20.50	18.40	21.40	17.20
		Counseling Services	1.00	2.00	2.00	1.50	1.00	1.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention					1.00	2.00
		Other					0.50	
	<b>Classified / Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.96			1.40		
		Library/Media Services	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>26.86</b>	<b>25.90</b>	<b>26.00</b>	<b>24.80</b>	<b>27.40</b>	<b>23.80</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.50	3.50	4.40	4.30	3.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified / Non-Rep</b>	Special Education	8.44	7.50	7.50	5.63	7.50	7.50
		ESL						
		Nutrition Services	1.25	1.25	1.31	1.31	1.31	1.31
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
Other	0.88	0.88	0.88	0.88	0.88	0.88		
<b>CASR Total</b>		<b>17.04</b>	<b>16.11</b>	<b>16.17</b>	<b>15.19</b>	<b>16.97</b>	<b>16.17</b>	
<b>Grand Total</b>		<b>43.90</b>	<b>42.01</b>	<b>42.17</b>	<b>39.99</b>	<b>44.37</b>	<b>39.97</b>	

Overall Students per FTE 11.6:1 11.0:1 9.4:1 10.4:1 8.9:1 9.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.90	21.40	21.00	18.70	20.90	17.80
		Gen Fund Equity						0.50
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
		Foundation			0.50	0.20	0.37	0.30
		Title I						
		SIA/M98		0.50	0.50	0.50	1.50	1.50
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity						
		Foundation	1.96			1.40		
		Title I						
		SIA/M98						
		Other					0.63	
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
Other								
<b>School Total</b>		<b>26.86</b>	<b>25.90</b>	<b>26.00</b>	<b>24.80</b>	<b>27.40</b>	<b>23.80</b>	

School and CASR	<b>Licensed</b>	25.65	26.65	26.75	25.05	28.95	25.05
	<b>Classified/ Non-Rep</b>	17.25	14.36	14.42	13.94	14.42	13.92
	<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.

# Llewellyn

6301 SE 14th Ave  
503-916-6216  
Principal: Pamela Gwynn



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

School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 1,915,974	\$ 2,091,144	\$ 2,163,021	\$ 2,189,896	\$ 2,624,103	\$ 2,424,954
Associated Payroll Costs	\$ 957,222	\$ 1,087,013	\$ 1,080,555	\$ 1,050,043	\$ 1,276,612	\$ 1,193,678
Purchased Services	\$ 7,415	\$ 4,042	\$ 7,097	\$ 14,283	\$ 15,552	\$ 16,627
Supplies and Materials	\$ 10,147	\$ 19,363	\$ 49,957	\$ 26,310	\$ 37,483	\$ 17,076
Capital			\$ 10,717	\$ 266		
Other Objects					\$ 444	\$ 899
<b>Total</b>	<b>\$ 2,890,758</b>	<b>\$ 3,201,563</b>	<b>\$ 3,311,347</b>	<b>\$ 3,280,797</b>	<b>\$ 3,954,194</b>	<b>\$ 3,653,234</b>
<b>Dollars per Student</b>	<b>\$ 5,679 :1</b>	<b>\$ 6,960 :1</b>	<b>\$ 8,383 :1</b>	<b>\$ 7,906 :1</b>	<b>\$ 10,062 :1</b>	<b>\$ 9,202 :1</b>

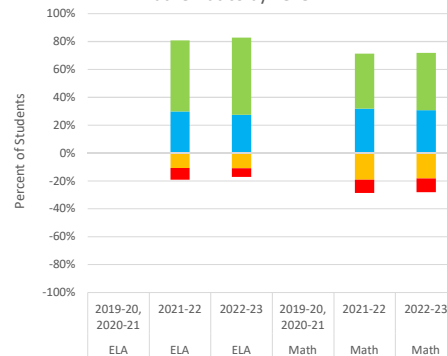
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	33%	34%	34%	37%	41%
*Students with Disabilities	17%	18%	17%	19%	22%
*English Language Learners		1%	1%	1%	2%
*Free-Direct Certification	7%	7%	8%	9%	13%
*Black	0%	0%	1%	1%	1%
*Latino	10%	10%	12%	12%	12%
*Native American	1%			0%	0%
*Pacific Islander	1%	0%			
*Multi-Race - Other Ancestry	5%	5%	6%	4%	4%
Multi-Race - Asian/White	6%	5%	5%	7%	6%
Asian	1%	1%	2%	1%	2%
White	76%	77%	74%	75%	75%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		51%	55%
ELA	Level 3		30%	28%
ELA	Level 2		11%	11%
ELA	Level 1		8%	6%
ELA Participation			96%	99%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		39%	41%
Math	Level 3		32%	31%
Math	Level 2		19%	18%
Math	Level 1		10%	10%
Math Participation			96%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Maplewood

7452 SW 52nd Ave  
503-916-6308  
Principal: Kit Galloway

K-5 Constructed 1948

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	374	347	291	310	301	304	292	292
<b>Total</b>	<b>374</b>	<b>347</b>	<b>291</b>	<b>310</b>	<b>301</b>	<b>304</b>	<b>292</b>	<b>292</b>

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

Staff Type		Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	18.00	15.50	15.00	14.50	13.50	13.60
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.00
		Library/Media Services	1.00	1.00	1.00	0.80	0.75	0.60
		Instructional Spec/ Coach/ Intervention		0.50	1.00	1.50	1.00	1.50
		Other		0.50	0.50	0.50		
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	1.80	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.15	1.30	1.50	1.50	
		Library/Media Services Other						
	<b>Admin.</b>		1.00	1.00	1.00	1.00	1.00	1.00
	<b>School Total</b>			<b>23.50</b>	<b>21.65</b>	<b>22.80</b>	<b>22.60</b>	<b>20.75</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.60	2.30	1.50
		ESL	0.25	0.25	0.25	0.25	0.50	0.50
		Other						
	<b>Classified / Non-Rep</b>	Special Education	0.94	0.94	0.94	2.81	3.75	3.75
		ESL						
		Nutrition Services	0.94	0.94	0.94	0.94	0.94	0.94
		Custodial Other	2.00	2.00	2.00	2.00	2.00	2.00
<b>CASR Total</b>			<b>5.13</b>	<b>5.13</b>	<b>5.13</b>	<b>7.60</b>	<b>9.49</b>	<b>8.69</b>
<b>Grand Total</b>			<b>28.63</b>	<b>26.78</b>	<b>27.93</b>	<b>30.20</b>	<b>30.24</b>	<b>27.89</b>

Overall Students per FTE 13.1:1 13.0:1 10.4:1 10.3:1 10.0:1 10.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	18.75	16.45	16.00	15.10	14.55	14.40
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	0.50	0.50	0.80
		Foundation	0.25	0.05				
		Title I						
		SIA/M98		1.00	1.50	1.50	1.50	1.50
	<b>Classified/ Non-Rep</b>	Other				1.20	0.20	
		Gen Fund	1.50	1.50	2.40	1.80	1.50	1.50
		Gen Fund Equity						
		Foundation	1.00	0.65	0.90	0.62	1.01	
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other				0.88	0.49	
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
<b>School Total</b>			<b>23.50</b>	<b>21.65</b>	<b>22.80</b>	<b>22.60</b>	<b>20.75</b>	<b>19.20</b>

School and CASR	<b>Licensed</b>	21.25	19.75	19.75	20.15	19.55	18.70
	<b>Classified/ Non-Rep</b>	6.38	6.03	7.18	9.05	9.69	8.19
	<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: Kit Galloway



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,684,672	\$ 1,738,923	\$ 1,815,141	\$ 1,864,938	\$ 1,920,636	\$ 1,893,356
Associated Payroll Costs	\$ 867,656	\$ 904,424	\$ 874,968	\$ 883,813	\$ 962,738	\$ 948,893
Purchased Services	\$ 4,116	\$ 1,543	\$ 4,169	\$ 16,028	\$ 12,336	\$ 13,599
Supplies and Materials	\$ 8,254	\$ 19,785	\$ 58,401	\$ 68,785	\$ 56,736	\$ 13,966
Capital						
Other Objects					\$ 348	\$ 735
<b>Total</b>	<b>\$ 2,564,698</b>	<b>\$ 2,664,675</b>	<b>\$ 2,752,680</b>	<b>\$ 2,833,565</b>	<b>\$ 2,952,795</b>	<b>\$ 2,870,549</b>
<b>Dollars per Student</b>	<b>\$ 6,857 :1</b>	<b>\$ 7,679 :1</b>	<b>\$ 9,459 :1</b>	<b>\$ 9,141 :1</b>	<b>\$ 9,810 :1</b>	<b>\$ 9,443 :1</b>

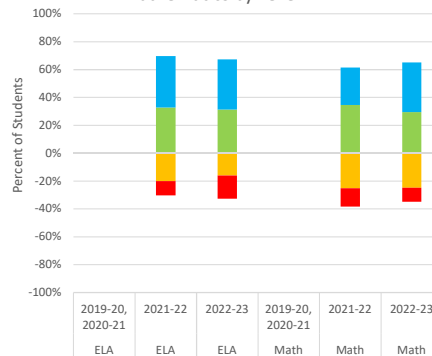
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	28%	29%	28%	32%	38%
*Students with Disabilities	10%	11%	9%	11%	15%
*English Language Learners	2%	2%	2%	3%	6%
*Free-Direct Certification	10%	10%	11%	13%	18%
*Black	1%	2%	2%	1%	1%
*Latino	6%	6%	9%	12%	11%
*Native American	0%				1%
*Pacific Islander	1%	1%	0%		
*Multi-Race - Other Ancestry	5%	4%	4%	3%	6%
Multi-Race - Asian/White	5%	8%	8%	8%	10%
Asian	1%	1%	2%	2%	1%
White	80%	78%	76%	74%	71%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		37%	36%
ELA	Level 3		33%	31%
ELA	Level 2		20%	16%
ELA	Level 1		10%	17%
ELA Participation			99%	96%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		27%	36%
Math	Level 3		35%	30%
Math	Level 2		25%	25%
Math	Level 1		13%	10%
Math Participation			99%	95%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Markham

10531 SW Capitol Hwy  
503-916-5681

Principal: Traniece Brown-Warrens  
K-5 Constructed 1950

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	430	416	424	426	402	396	376	367
<b>Total</b>	<b>430</b>	<b>416</b>	<b>424</b>	<b>426</b>	<b>402</b>	<b>396</b>	<b>376</b>	<b>367</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.40	19.20	23.20	21.36	21.90	19.20
		Counseling Services	1.00	1.00	1.50	1.55	1.00	1.20
		Library/Media Services	1.00	1.00	1.00	0.80	1.00	0.80
		Instructional Spec/ Coach/ Intervention				0.50	1.00	2.00
		Other		0.50			1.00	
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.00	0.50	0.50		0.88	
		Library/Media Services						
		Other						
	<b>Admin.</b>	1.00	1.00	1.00	2.00	1.00	1.00	
<b>School Total</b>		<b>27.40</b>	<b>25.20</b>	<b>29.20</b>	<b>28.21</b>	<b>29.78</b>	<b>25.70</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	2.50	2.50	4.70	4.20	2.50
		ESL	1.50	1.50	1.50	2.00	2.00	1.50
		Other						
	<b>Classified / Non-Rep</b>	Special Education	8.44	4.69	7.50	5.63	7.50	6.57
		ESL	0.88	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.44	1.69	1.69	2.00	2.00	2.00
		Custodial	3.00	3.00	4.00	3.00	1.00	1.00
		Other						
	<b>CASR Total</b>		<b>18.76</b>	<b>13.82</b>	<b>17.63</b>	<b>17.77</b>	<b>17.14</b>	<b>14.00</b>
	<b>Grand Total</b>		<b>46.16</b>	<b>39.02</b>	<b>46.83</b>	<b>45.98</b>	<b>46.92</b>	<b>39.70</b>

Overall Students per FTE 9.3:1 10.7:1 9.1:1 9.3:1 8.6:1 10.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	19.90	17.70	21.53	18.95	20.15	19.00
		Gen Fund Equity	1.50	2.50	2.42	1.59	2.25	1.00
		City Arts Tax	1.00	1.00	1.00	0.96	1.00	1.20
		Foundation						
		Title I						
		SIA/M98		0.50	0.75	1.50	2.00	2.00
	<b>Classified/ Non-Rep</b>	Other				1.21	0.50	
		Gen Fund	2.00	2.00	2.00	1.50	2.38	1.50
		Gen Fund Equity	2.00		0.16	0.50	0.50	
		Foundation		0.15	0.14			
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other		0.35	0.20			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity				0.50		
Title I								
<b>School Total</b>		<b>27.40</b>	<b>25.20</b>	<b>29.20</b>	<b>28.21</b>	<b>29.78</b>	<b>25.70</b>	

<b>School and CASR</b>	<b>Licensed</b>	27.40	25.70	29.70	30.91	32.10	27.20
	<b>Classified/ Non-Rep</b>	17.76	12.32	16.13	13.07	13.82	11.50
	<b>Admin.</b>	1.00	1.00	1.00	2.00	1.00	1.00

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

# Markham

10531 SW Capitol Hwy  
503-916-5681  
Principal: Traniece Brown-Warrens



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,844,469	\$ 1,917,256	\$ 2,187,990	\$ 2,345,284	\$ 2,723,884	\$ 2,354,308
Associated Payroll Costs	\$ 1,003,313	\$ 1,016,923	\$ 1,104,800	\$ 1,169,222	\$ 1,384,272	\$ 1,221,687
Purchased Services	\$ 5,904	\$ 3,115	\$ 82,191	\$ 19,191	\$ 15,828	\$ 16,593
Supplies and Materials	\$ 36,442	\$ 62,531	\$ 50,879	\$ 50,536	\$ 66,654	\$ 29,042
Capital			\$ 100			
Other Objects					\$ 456	\$ 897
<b>Total</b>	<b>\$ 2,890,128</b>	<b>\$ 2,999,825</b>	<b>\$ 3,425,959</b>	<b>\$ 3,584,233</b>	<b>\$ 4,191,095</b>	<b>\$ 3,622,527</b>
<b>Dollars per Student</b>	<b>\$ 6,721 :1</b>	<b>\$ 7,211 :1</b>	<b>\$ 8,080 :1</b>	<b>\$ 8,414 :1</b>	<b>\$ 10,426 :1</b>	<b>\$ 9,148 :1</b>

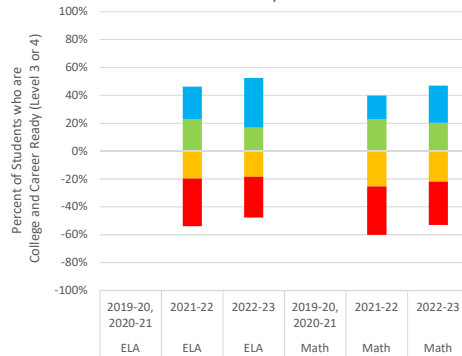
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	55%	56%	54%	56%	58%
*Students with Disabilities	14%	14%	15%	17%	17%
*English Language Learners	13%	15%	16%	17%	18%
*Free-Direct Certification	26%	31%	28%	26%	32%
*Black	17%	17%	18%	16%	16%
*Latino	11%	10%	9%	11%	13%
*Native American	1%	1%	0%	1%	0%
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	8%	8%	6%	8%	6%
Multi-Race - Asian/White	2%	3%	4%	4%	4%
Asian	4%	5%	5%	5%	5%
White	56%	53%	56%	56%	55%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		23%	36%
ELA	Level 3		23%	17%
ELA	Level 2		20%	18%
ELA	Level 1		34%	29%
ELA Participation			95%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		17%	27%
Math	Level 3		23%	20%
Math	Level 2		25%	22%
Math	Level 1		35%	31%
Math Participation			93%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# MLK Jr

4906 NE 6th Ave  
503-916-6456  
Principal: Teresa Seidel

Title I School for 2024-25

PK-5 Constructed 1925

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	155	138	128	116	160	121	116	110
Mandarin Immersion	166	181	169	186	183	185	189	190
<b>Total</b>	<b>321</b>	<b>319</b>	<b>297</b>	<b>302</b>	<b>343</b>	<b>306</b>	<b>305</b>	<b>300</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.70	20.58	18.50	21.16	18.65	17.40
		Counseling Services	1.00	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.80
		Instructional Spec/ Coach/ Intervention	1.30	1.33	4.40	3.50	2.00	2.30
		Other	1.00	1.00	1.00	1.50	2.00	2.00
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	1.50	1.50	2.00	2.00
		Ed. Assistant/ Paraeducator	4.87	5.93	6.51	7.13	4.63	3.43
		Library/Media Services						
	<b>Admin.</b>	Other	0.88	1.50	1.00	1.94	0.94	0.88
			1.00	1.00	2.00	1.00	1.00	1.00
<b>School Total</b>		<b>33.74</b>	<b>35.83</b>	<b>37.41</b>	<b>39.72</b>	<b>33.22</b>	<b>30.80</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.60	1.60	1.00
		ESL	1.00	1.00	1.00	1.00	1.00	0.50
		Other					2.00	3.00
	<b>Classified /Non-Rep</b>	Special Education					0.94	0.94
		ESL	0.44				0.44	
		Nutrition Services	2.19	2.19	2.13	2.31	2.31	2.31
		Custodial	4.73	4.00	4.00	4.00	4.00	4.00
		Other			0.88		4.19	3.75
<b>CASR Total</b>		<b>9.35</b>	<b>8.19</b>	<b>9.00</b>	<b>8.91</b>	<b>16.48</b>	<b>15.50</b>	
<b>Grand Total</b>		<b>43.09</b>	<b>44.02</b>	<b>46.41</b>	<b>48.64</b>	<b>49.70</b>	<b>46.31</b>	

Overall Students per FTE 7.4:1 7.2:1 6.4:1 6.2:1 6.9:1 6.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.25	20.15	18.45	19.31	18.90	18.30
		Gen Fund Equity	2.25	2.70	2.30	2.50	2.50	1.00
		City Arts Tax	0.50	0.50	1.00	1.00	0.50	1.20
		Foundation						
		Title I	1.50	0.68	1.65	0.35		
		SIA/M98		0.88	2.00	3.00	2.50	2.50
	<b>Classified/ Non-Rep</b>	Other	0.50	0.50	1.00	2.00	0.25	0.50
		Gen Fund	3.00	1.50	1.50	1.88	2.00	1.50
		Gen Fund Equity	0.50	0.50				
		Foundation						
		Title I	4.24	4.49	4.63	5.06	3.63	2.18
		SIA/M98					1.00	2.63
	<b>Admin.</b>	Other		2.94	2.88	3.63	0.94	
		Gen Fund	1.00	1.00	1.50	1.00	1.00	1.00
		Gen Fund Equity			0.50			
Title I								
	Other							
<b>School Total</b>		<b>33.74</b>	<b>35.83</b>	<b>37.41</b>	<b>39.72</b>	<b>33.22</b>	<b>30.80</b>	

School and CASR	Licensed	27.00	27.40	28.40	30.76	29.25	28.00
	<b>Classified/ Non-Rep</b>	15.09	15.62	16.01	16.88	19.45	17.31
	<b>Admin.</b>	1.00	1.00	2.00	1.00	1.00	1.00

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

# MLK Jr

4906 NE 6th Ave  
503-916-6456  
Principal: Teresa Seidel



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,181,491	\$ 2,420,794	\$ 2,643,303	\$ 2,871,349	\$ 2,668,458	\$ 2,589,961
Associated Payroll Costs	\$ 1,111,027	\$ 1,289,243	\$ 1,356,121	\$ 1,506,005	\$ 1,442,100	\$ 1,380,594
Purchased Services	\$ 19,810	\$ 13,675	\$ 40,696	\$ 15,254	\$ 12,084	\$ 13,664
Supplies and Materials	\$ 48,857	\$ 28,869	\$ 41,886	\$ 56,285	\$ 55,539	\$ 37,205
Capital		\$ 2,184		\$ 1,515		
Other Objects					\$ 348	\$ 739
<b>Total</b>	<b>\$ 3,361,185</b>	<b>\$ 3,754,765</b>	<b>\$ 4,082,006</b>	<b>\$ 4,450,406</b>	<b>\$ 4,178,528</b>	<b>\$ 4,022,163</b>
<b>Dollars per Student</b>	<b>\$10,471 :1</b>	<b>\$11,770 :1</b>	<b>\$13,744 :1</b>	<b>\$14,736 :1</b>	<b>\$12,182 :1</b>	<b>\$13,144 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	74%	71%	69%	65%	66%
*Students with Disabilities	12%	12%	9%	9%	10%
*English Language Learners	14%	16%	13%	12%	11%
*Free-Direct Certification	43%	45%	44%	41%	46%
*Black	35%	31%	31%	25%	28%
*Latino	21%	22%	18%	20%	19%
*Native American	1%	1%	1%	0%	
*Pacific Islander	2%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	6%	6%	9%	8%	9%
Multi-Race - Asian/White	5%	6%	6%	8%	8%
Asian	6%	6%	6%	6%	6%
White	25%	28%	28%	31%	30%

### Oregon State Assessment System Data

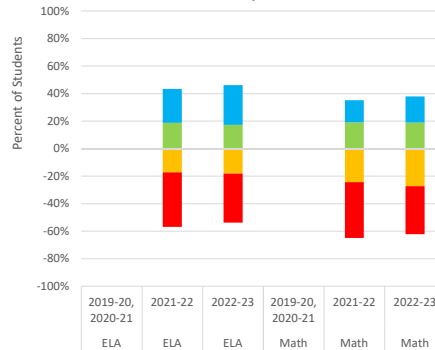
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		25%	29%
ELA	Level 3		19%	17%
ELA	Level 2		17%	18%
ELA	Level 1		40%	36%

ELA Participation	99%	99%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		16%	19%
Math	Level 3		19%	19%
Math	Level 2		24%	27%
Math	Level 1		41%	35%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Marysville

7733 SE Raymond  
503-916-6363

Principal: Catherine Murray  
PK-5 Constructed 1921

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	383	402	248	286	394	354	337	332
<b>Total</b>	<b>383</b>	<b>402</b>	<b>248</b>	<b>286</b>	<b>394</b>	<b>354</b>	<b>337</b>	<b>332</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.55	20.25	14.25	16.00	20.80	17.45
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.70	2.10	1.50	2.00	4.50	3.25
		Other	1.00	1.50	0.50	1.00	1.10	1.00
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	3.00	3.00	3.00
		Ed. Assistant/ Paraeducator	3.19	2.32	3.19	7.13	2.19	1.75
		Library/Media Services						
	<b>Admin.</b>				1.00	0.94		
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>32.44</b>	<b>32.17</b>	<b>25.44</b>	<b>34.13</b>	<b>37.03</b>	<b>30.45</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	5.00	5.00	4.00	4.80	3.30	2.00
		ESL	1.50	1.50	1.00	1.00	1.50	1.50
		Other					2.00	2.00
	<b>Classified /Non-Rep</b>	Special Education	9.38	8.44	7.50	6.57	6.57	3.75
		ESL	0.44	0.44			0.44	0.44
		Nutrition Services	2.25	2.25	2.25	2.00	2.38	2.00
		Custodial	3.45	2.73	2.73	2.73	3.73	3.73
	<b>Other</b>					6.31	3.69	
	<b>CASR Total</b>		<b>22.02</b>	<b>20.36</b>	<b>17.48</b>	<b>17.09</b>	<b>26.22</b>	<b>19.11</b>
	<b>Grand Total</b>		<b>54.46</b>	<b>52.52</b>	<b>42.92</b>	<b>51.22</b>	<b>63.25</b>	<b>49.56</b>

Overall Students per FTE: 7.0:1    7.7:1    5.8:1    5.6:1    6.2:1    7.1:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.35	20.35	13.85	14.75	18.70	17.60
		Gen Fund Equity	2.35	3.25	0.68	1.68	2.80	1.40
		City Arts Tax	0.50	0.50	0.50	0.50	1.00	1.20
		Foundation						
		Title I	1.05	1.00	0.32	0.08	1.08	
		SIA/M98		0.50	2.90	2.00	4.00	3.50
	<b>Other</b>		0.25		2.00	1.32		
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	1.50	1.50	2.00	1.40	1.50
		Gen Fund Equity	0.50	0.50	0.24	0.25		
		Foundation						
		Title I	2.19	1.29	2.19	4.63	2.35	0.90
		SIA/M98					1.00	1.75
	<b>Other</b>		1.03	1.26	4.25	1.38	0.60	
	<b>Admin.</b>	Gen Fund	1.36	2.00	1.50	1.50	1.50	1.00
		Gen Fund Equity	0.64		0.50	0.50	0.50	0.07
		Title I						0.93
		<b>Other</b>						
	<b>School Total</b>		<b>32.44</b>	<b>32.17</b>	<b>25.44</b>	<b>34.13</b>	<b>37.03</b>	<b>30.45</b>

<b>School and CASR</b>	<b>Licensed</b>	31.75	32.35	23.25	26.80	35.70	29.20
	<b>Classified/ Non-Rep</b>	20.71	18.17	17.67	22.42	25.55	18.36
	<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.

# 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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,139,460	\$ 2,293,874	\$ 1,994,926	\$ 2,537,191	\$ 3,289,477	\$ 2,900,334
Associated Payroll Costs	\$ 1,081,992	\$ 1,191,274	\$ 957,396	\$ 1,202,703	\$ 1,668,215	\$ 1,466,944
Purchased Services	\$ 38,237	\$ 4,723	\$ 10,198	\$ 29,026	\$ 15,180	\$ 15,227
Supplies and Materials	\$ 111,518	\$ 30,062	\$ 69,285	\$ 59,609	\$ 147,234	\$ 19,240
Capital			\$ 188	\$ 1,946		
Other Objects					\$ 432	\$ 823
<b>Total</b>	<b>\$ 3,371,206</b>	<b>\$ 3,519,934</b>	<b>\$ 3,031,993</b>	<b>\$ 3,830,474</b>	<b>\$ 5,120,539</b>	<b>\$ 4,402,568</b>
<b>Dollars per Student</b>	<b>\$ 8,802 :1</b>	<b>\$ 8,756 :1</b>	<b>\$ 12,226 :1</b>	<b>\$ 13,393 :1</b>	<b>\$ 12,996 :1</b>	<b>\$ 12,437 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	68%	72%	69%	65%	77%
*Students with Disabilities	22%	20%	19%	18%	14%
*English Language Learners	13%	12%	14%	12%	17%
*Free-Direct Certification	38%	47%	49%	45%	62%
*Black	10%	9%	4%	7%	9%
*Latino	19%	20%	23%	21%	20%
*Native American	1%	2%	2%	2%	1%
*Pacific Islander	3%	3%	2%	3%	5%
*Multi-Race - Other Ancestry	8%	9%	10%	10%	13%
Multi-Race - Asian/White	5%	5%	3%	4%	3%
Asian	18%	16%	10%	9%	12%
White	36%	37%	47%	44%	38%

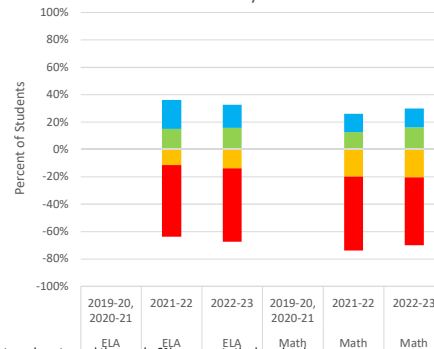
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta. Losing neighborhood students to Whitman.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		21%	17%
ELA	Level 3		15%	16%
ELA	Level 2		12%	14%
ELA	Level 1		52%	54%
ELA Participation			96%	99%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		14%	14%
Math	Level 3		13%	16%
Math	Level 2		20%	20%
Math	Level 1		54%	50%
Math Participation			94%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# McDaniel

2735 NE 82nd Ave  
503-916-5220  
Principal: Adam Skyles

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

9-12 Constructed 1955

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1011	1086	1199	1228	1380	1345	1180	1091
Spanish Immersion	68	87	130	161	204	222	218	216
Vietnamese Immersion					13	11	21	30
Portland International Scholars			40	54	66	68	52	53
Mandarin Immersion						12	32	30
<b>Total</b>	<b>1079</b>	<b>1173</b>	<b>1369</b>	<b>1443</b>	<b>1663</b>	<b>1646</b>	<b>1471</b>	<b>1390</b>

Boundary change with Grant starting 2019-20 SY.

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	58.21	56.37	67.39	73.86	82.03	78.74
		Counseling Services	4.00	4.00	5.00	5.00	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.09	4.08	2.75	2.30	2.50	3.50
		Other	3.20	3.55	4.20	4.00	5.00	4.00
		Clerical	7.00	7.50	7.50	9.50	10.50	8.00
	<b>Classified /Non-Rep</b>	Ed. Assistant/ Paraeducator			0.50			
		Library/Media Services	0.50			0.50	0.40	
		Other	5.00	6.50	6.50	7.44	7.44	6.44
	<b>Admin.</b>		3.00	3.00	4.00	3.00	3.00	4.00
<b>School Total</b>		<b>85.00</b>	<b>86.00</b>	<b>98.85</b>	<b>106.60</b>	<b>116.87</b>	<b>110.68</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	8.00	10.00	10.50	13.00	13.40	11.50
		ESL	2.50	3.00	5.50	9.09	8.72	9.44
		Other	1.00	1.00	1.00			
	<b>Classified /Non-Rep</b>	Special Education	9.38	14.07	13.13	14.07	15.01	15.01
		ESL	0.88		1.38	1.38	1.38	1.38
		Nutrition Services	2.63	2.69	3.56	4.06	4.06	4.06
		Custodial	8.73	13.00	10.73	11.73	11.73	12.73
	Other	3.00	3.00	4.50	4.00	5.00	5.00	
	<b>CASR Total</b>		<b>36.11</b>	<b>46.76</b>	<b>50.30</b>	<b>57.32</b>	<b>59.29</b>	<b>59.11</b>
	<b>Grand Total</b>		<b>121.11</b>	<b>132.76</b>	<b>149.14</b>	<b>163.92</b>	<b>176.16</b>	<b>169.79</b>

Overall Students per FTE 8.9:1 8.8:1 9.2:1 8.8:1 9.4:1 9.7:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	59.58	56.13	64.42	67.31	78.18	79.51
		Gen Fund Equity	7.00	8.00	7.41	8.47	9.35	8.22
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98	2.67	4.87	8.00	9.00	7.33	4.50
	Other	0.25		0.52	1.38	0.67		
	<b>Classified/ Non-Rep</b>	Gen Fund	10.00	8.50	10.00	12.19	12.92	8.50
		Gen Fund Equity	2.00	2.00	2.00	3.25	3.42	3.94
		Foundation						
		Title I						
		SIA/M98		3.00	2.00	2.00	2.00	2.00
	Other	0.50	0.50	0.50				
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.00	3.00	3.00	4.00
		Title I						
		Gen Fund Equity			1.00			
Other								
<b>School Total</b>		<b>85.00</b>	<b>86.00</b>	<b>98.85</b>	<b>106.60</b>	<b>116.87</b>	<b>110.68</b>	

School and CASR	Licensed	Classified/ Non-Rep	Admin.
	81.00	83.00	97.35
	108.25	117.65	113.18
	37.11	46.76	47.80
	52.67	55.51	52.61
	3.00	3.00	4.00
	3.00	3.00	3.00

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

# 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

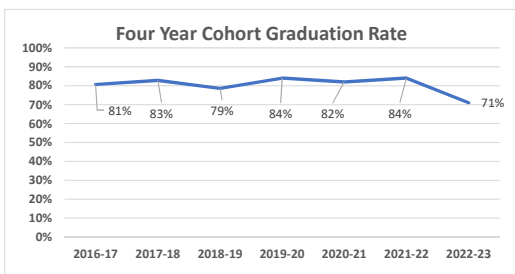
School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 5,978,068	\$ 6,516,206	\$ 8,088,257	\$ 9,412,218	\$ 10,894,184	\$ 11,214,948
Associated Payroll Costs	\$ 3,071,555	\$ 3,395,419	\$ 3,910,032	\$ 4,639,659	\$ 5,502,462	\$ 5,781,534
Purchased Services	\$ 43,312	\$ 31,101	\$ 84,495	\$ 147,236	\$ 65,556	\$ 74,939
Supplies and Materials	\$ 62,409	\$ 131,036	\$ 319,780	\$ 368,985	\$ 170,799	\$ 213,297
Capital			\$ 51,410			
Other Objects	\$ 7,353	\$ 11,784	\$ 11,970	\$ 9,361	\$ 1,872	\$ 4,051
<b>Total</b>	<b>\$ 9,162,697</b>	<b>\$ 10,085,546</b>	<b>\$ 12,465,943</b>	<b>\$ 14,577,459</b>	<b>\$ 16,634,873</b>	<b>\$ 17,288,769</b>
<b>Dollars per Student</b>	<b>\$ 8,492 :1</b>	<b>\$ 8,598 :1</b>	<b>\$ 9,106 :1</b>	<b>\$ 10,102 :1</b>	<b>\$ 10,003 :1</b>	<b>\$ 10,504 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	65%	65%	64%	63%	66%
*Students with Disabilities	15%	14%	14%	14%	14%
*English Language Learners	13%	14%	14%	16%	16%
*Free-Direct Certification	32%	33%	29%	28%	41%
*Black	14%	14%	14%	12%	13%
*Latino	25%	25%	24%	26%	26%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	7%	8%	9%	8%	7%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	15%	13%	12%	12%	11%
White	34%	35%	37%	37%	39%

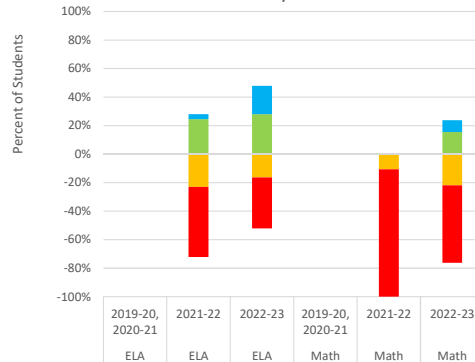
### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		3%	20%
ELA	Level 3		25%	28%
ELA	Level 2		23%	16%
ELA	Level 1		49%	36%
ELA Participation			30%	54%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4			8%
Math	Level 3			15%
Math	Level 2		11%	22%
Math	Level 1		89%	54%
Math Participation			16%	54%



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Metro. Learning Center

2033 NW Glisan St  
503-916-5737

Principal: Suezann Kitchens

K-12 Constructed 1915

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Metro. Learning Center	390	377	341	348	336	330	278	263
<b>Total</b>	<b>390</b>	<b>377</b>	<b>341</b>	<b>348</b>	<b>336</b>	<b>330</b>	<b>278</b>	<b>263</b>

Staff Type	Position	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.78	21.00	21.36	21.67	21.50	21.37
		Counseling Services	1.00	1.50	1.50	1.50	1.50	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.63	1.00	0.75	1.19	1.50	1.13
		Other	2.00	1.50	1.00	1.00	1.00	1.00
	<b>Classified /Non-Rep</b>	Clerical	1.75	3.00	2.50	2.75	3.00	2.80
		Ed. Assistant/ Paraeducator	0.84	0.60	0.50	0.50	0.50	0.50
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	<b>Admin.</b>	Other	1.25	1.00	1.50	1.00	1.00	1.00
		Other	2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>31.24</b>	<b>32.60</b>	<b>32.11</b>	<b>32.61</b>	<b>33.00</b>	<b>32.30</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.00	4.00	4.00	3.00
		ESL	0.25	0.25				
		Other						
	<b>Classified /Non-Rep</b>	Special Education	0.94	0.94	1.88	1.88	1.88	
		ESL						
		Nutrition Services	0.69	0.69	0.81	0.81	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	<b>Admin.</b>	Other				1.00	1.00	1.00
	<b>CASR Total</b>		<b>6.88</b>	<b>6.88</b>	<b>7.69</b>	<b>9.69</b>	<b>9.63</b>	<b>6.75</b>
	<b>Grand Total</b>		<b>38.11</b>	<b>39.48</b>	<b>39.80</b>	<b>42.30</b>	<b>42.63</b>	<b>39.05</b>

Overall Students per FTE 10.2:1 9.6:1 8.6:1 8.2:1 7.9:1 8.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	21.53	20.50	19.88	20.11	21.25	21.85
		Gen Fund Equity		1.00	1.00	1.00	0.50	0.50
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.40
		Foundation	0.25					
		Title I						
		SIA/M98	1.63	3.00	3.74	4.00	3.25	3.25
	Other	1.00	0.50		0.25	0.50		
	<b>Classified/ Non-Rep</b>	Gen Fund	3.25	3.75	3.75	3.75	3.10	3.55
		Gen Fund Equity					0.50	
		Foundation						
		Title I						
		SIA/M98	1.09	1.35	0.75	0.50	0.50	0.75
	Other			0.50	0.50	0.90		
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>31.24</b>	<b>32.60</b>	<b>32.11</b>	<b>32.61</b>	<b>33.00</b>	<b>32.30</b>	

School and CASR	<b>Licensed</b>	28.15	28.75	28.11	29.86	30.00	29.00
	<b>Classified/ Non-Rep</b>	7.96	8.73	9.69	10.44	10.63	8.05
	<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: Suezann Kitchens



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

School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 2,265,723	\$ 2,402,358	\$ 2,485,332	\$ 2,716,460	\$ 2,934,279	\$ 3,025,104
Associated Payroll Costs	\$ 1,095,097	\$ 1,213,311	\$ 1,182,696	\$ 1,258,686	\$ 1,458,381	\$ 1,534,723
Purchased Services	\$ 7,472	\$ 5,760	\$ 29,045	\$ 6,920	\$ 7,804	\$ 14,445
Supplies and Materials	\$ 10,745	\$ 19,594	\$ 41,667	\$ 122,701	\$ 8,596	\$ 14,835
Capital	\$ 249			\$ 108		
Other Objects				\$ 85	\$ 792	\$ 781
<b>Total</b>	<b>\$ 3,379,286</b>	<b>\$ 3,641,022</b>	<b>\$ 3,738,740</b>	<b>\$ 4,104,961</b>	<b>\$ 4,409,852</b>	<b>\$ 4,589,888</b>
<b>Dollars per Student</b>	<b>\$ 8,665 :1</b>	<b>\$ 9,658 :1</b>	<b>\$ 10,964 :1</b>	<b>\$ 11,796 :1</b>	<b>\$ 13,125 :1</b>	<b>\$ 13,909 :1</b>

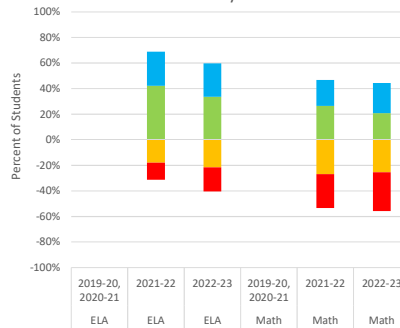
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	41%	44%	46%	43%	52%
*Students with Disabilities	24%	23%	27%	25%	27%
*English Language Learners					
*Free-Direct Certification	8%	13%	9%	11%	21%
*Black	2%	1%	1%	3%	3%
*Latino	10%	11%	11%	11%	11%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	5%	6%	8%	7%	7%
Multi-Race - Asian/White	3%	4%	7%	6%	6%
Asian	3%	2%	2%	2%	2%
White	77%	75%	71%	71%	71%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		27%	26%
ELA	Level 3		42%	34%
ELA	Level 2		18%	22%
ELA	Level 1		13%	19%
ELA Participation			86%	90%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		20%	23%
Math	Level 3		26%	21%
Math	Level 2		27%	25%
Math	Level 1		26%	30%
Math Participation			89%	86%

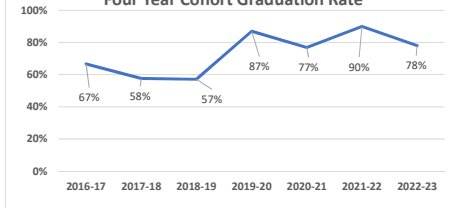
Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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

### Four Year Cohort Graduation Rate





# Mt Tabor

5800 SE Ash St  
503-916-5646

Principal: Tonya Longo

6-8 Constructed 1952

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	378	369	327	302	259	216	192	191
Japanese Immersion	277	274	249	240	244	235	222	215
Spanish Immersion	69	78	69	65				
<b>Total</b>	<b>724</b>	<b>721</b>	<b>645</b>	<b>607</b>	<b>503</b>	<b>451</b>	<b>414</b>	<b>406</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	29.40	30.00	28.65	27.85	24.75	21.95
		Counseling Services	2.00	2.80	3.00	3.00	2.00	1.60
		Library/Media Services	0.60	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		0.50	0.50	1.00	1.50	1.40
		Other		1.00	1.50	1.50	2.00	
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	3.00	2.80	2.60
		Ed. Assistant/ Paraeducator		0.50				
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	<b>Admin.</b>	Other	2.00	0.50				
	<b>School Total</b>		<b>39.50</b>	<b>40.30</b>	<b>38.65</b>	<b>39.35</b>	<b>36.05</b>	<b>30.05</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.50	3.50	4.50	3.80	2.50
		ESL	0.50	0.50	0.50	0.50	0.25	0.25
		Other						
	<b>Classified / Non-Rep</b>	Special Education	3.75	3.75	3.75	3.75	3.75	2.81
		ESL						
		Nutrition Services	0.75	1.00	1.50	1.50	1.50	1.50
		Custodial	3.00	4.00	4.00	4.00	4.00	4.00
	<b>Admin.</b>	Other					1.00	1.00
<b>CASR Total</b>		<b>11.50</b>	<b>12.75</b>	<b>13.25</b>	<b>14.25</b>	<b>14.30</b>	<b>12.06</b>	
<b>Grand Total</b>		<b>51.00</b>	<b>53.05</b>	<b>51.90</b>	<b>53.60</b>	<b>50.35</b>	<b>42.11</b>	

Overall Students per FTE 14.2:1 13.6:1 12.4:1 11.3:1 10.0:1 10.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	32.00	33.50	32.00	28.95	26.95	23.55
		Gen Fund Equity						
		City Arts Tax						
		Foundation						
		Title I						
		SIA/M98		1.30	1.50	4.70	2.40	1.40
	<b>Classified / Non-Rep</b>	Other			0.65	0.21	1.40	0.50
		Gen Fund	4.50	3.50	2.50	3.50	2.30	1.60
		Gen Fund Equity						
		Foundation						
		Title I						
	<b>Admin.</b>	SIA/M98					1.00	1.00
		Other						
		Gen Fund	3.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
<b>School Total</b>		<b>39.50</b>	<b>40.30</b>	<b>38.65</b>	<b>39.35</b>	<b>36.05</b>	<b>30.05</b>	

<b>School and CASR</b>	<b>Licensed</b>	36.00	38.80	38.15	38.85	34.80	28.20
	<b>Classified / Non-Rep</b>	12.00	12.25	11.75	12.75	13.55	11.91
	<b>Admin.</b>	3.00	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) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

# Mt Tabor

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,928,470	\$ 3,215,682	\$ 3,337,835	\$ 3,429,464	\$ 3,400,310	\$ 3,024,123
Associated Payroll Costs	\$ 1,467,194	\$ 1,636,297	\$ 1,628,823	\$ 1,604,774	\$ 1,662,668	\$ 1,496,953
Purchased Services	\$ 25,375	\$ 15,616	\$ 13,433	\$ 12,354	\$ 18,156	\$ 158,385
Supplies and Materials	\$ 26,438	\$ 22,714	\$ 51,295	\$ 65,991	\$ 56,460	\$ 18,882
Capital	\$ 415	\$ 11	\$ 122	\$ 195		
Other Objects	\$ 340	\$ 249	\$ 150		\$ 516	\$ 994
<b>Total</b>	<b>\$ 4,448,231</b>	<b>\$ 4,890,568</b>	<b>\$ 5,031,658</b>	<b>\$ 5,112,778</b>	<b>\$ 5,138,110</b>	<b>\$ 4,699,337</b>
<b>Dollars per Student</b>	<b>\$ 6,144 :1</b>	<b>\$ 6,783 :1</b>	<b>\$ 7,801 :1</b>	<b>\$ 8,423 :1</b>	<b>\$ 10,215 :1</b>	<b>\$ 10,420 :1</b>

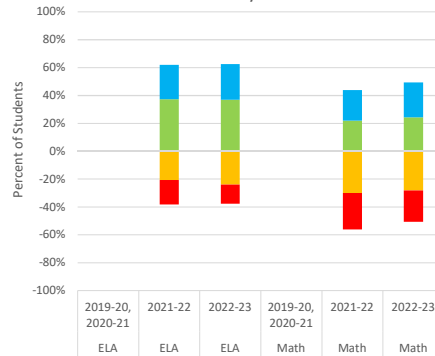
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	29%	32%	34%	33%	32%
*Students with Disabilities	12%	13%	15%	15%	14%
*English Language Learners	4%	3%	4%	3%	1%
*Free-Direct Certification	7%	9%	9%	8%	14%
*Black	2%	1%	1%	2%	2%
*Latino	11%	11%	12%	11%	8%
*Native American	0%				
*Pacific Islander	0%	1%	1%	1%	0%
*Multi-Race - Other Ancestry	4%	5%	5%	6%	5%
Multi-Race - Asian/White	14%	13%	14%	16%	22%
Asian	7%	5%	5%	4%	4%
White	62%	64%	63%	61%	59%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		25%	25%
ELA	Level 3		37%	37%
ELA	Level 2		21%	24%
ELA	Level 1		18%	14%
ELA Participation			97%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		22%	25%
Math	Level 3		22%	24%
Math	Level 2		30%	28%
Math	Level 1		26%	22%
Math Participation			96%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Ockley Green

6031 N Montana Ave  
503-916-5660

Principal: Julie Rierson

6-8 Constructed 1925

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	388	376	381	384	350	367	408	393
Spanish Immersion	99	111	104	99	78	67	54	61
<b>Total</b>	<b>487</b>	<b>487</b>	<b>485</b>	<b>483</b>	<b>428</b>	<b>434</b>	<b>462</b>	<b>454</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	Licensed						
	Teachers	24.25	24.75	25.25	24.90	22.50	21.90
	Counseling Services	1.00	2.00	2.00	2.80	2.00	1.60
	Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
	Instructional Spec/ Coach/ Intervention	1.00	0.50		1.00	1.00	3.00
	Other	1.00	1.00	1.50	2.00	2.00	2.00
	Classified / Non-Rep						
	Clerical	3.00	3.00	3.25	4.50	4.50	4.50
	Ed. Assistant/ Paraeducator				0.50	0.50	
	Library/Media Services	0.50	0.50	0.25	1.00	0.75	
Other	0.50	0.50					
Admin.	3.00	3.00	2.50	3.00	3.00	3.00	
<b>School Total</b>	<b>35.25</b>	<b>36.25</b>	<b>35.75</b>	<b>40.70</b>	<b>36.75</b>	<b>36.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	Licensed						
	Special Education	3.50	3.50	3.50	3.80	3.80	3.00
	ESL	0.50	0.50	0.50	1.00	1.00	0.50
	Other	2.00	1.00	1.00	1.50	1.00	1.00
	Classified / Non-Rep						
	Special Education	3.75	3.75	5.63	3.55	2.81	1.88
	ESL						
	Nutrition Services	1.75	1.63	1.38	2.69	2.88	2.88
Custodial	2.73	4.00	4.00	3.00	3.00	3.00	
Other	1.00	1.00	1.00	1.00	1.00	1.00	
<b>CASR Total</b>	<b>15.23</b>	<b>15.38</b>	<b>17.00</b>	<b>16.54</b>	<b>15.49</b>	<b>13.25</b>	
<b>Grand Total</b>	<b>50.48</b>	<b>51.63</b>	<b>52.75</b>	<b>57.24</b>	<b>52.24</b>	<b>49.75</b>	

Overall Students per FTE 9.6:1 9.4:1 9.2:1 8.4:1 8.2:1 8.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed						
	Gen Fund	24.75	25.63	22.88	19.70	22.15	23.00
	Gen Fund Equity	3.00	1.85	2.38	3.50	1.50	
	City Arts Tax						
	Foundation						
	Title I	0.50	0.67				1.00
	SIA/M98		1.00	4.00	6.50	4.35	5.00
	Other		0.11	0.50	2.00		
	Classified/ Non-Rep						
	Gen Fund	2.00	2.75	2.75	6.00	2.50	1.95
	Gen Fund Equity	1.00	0.50			0.80	1.00
	Foundation			0.50			
	Title I	1.00	0.75				0.85
	SIA/M98					1.00	
	Other			0.25		1.45	0.70
	Admin.						
Gen Fund	3.00	2.00	2.00	2.00	2.50	3.00	
Gen Fund Equity		1.00			0.50		
Title I							
Other			0.50	1.00			
<b>School Total</b>		<b>35.25</b>	<b>36.25</b>	<b>35.75</b>	<b>40.70</b>	<b>36.75</b>	<b>36.50</b>

School and CASR	Licensed	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Licensed	34.25	34.25	34.75	38.00	33.80	33.50
	Classified/ Non-Rep	13.23	14.38	15.50	16.24	15.44	13.25
	Admin.	3.00	3.00	2.50	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.

# Ockley Green

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,384,959	\$ 2,667,433	\$ 2,716,440	\$ 2,980,525	\$ 2,911,604	\$ 3,183,660
Associated Payroll Costs	\$ 1,154,006	\$ 1,356,901	\$ 1,287,610	\$ 1,419,106	\$ 1,548,203	\$ 1,686,425
Purchased Services	\$ 16,677	\$ 19,053	\$ 31,008	\$ 14,010	\$ 17,052	\$ 17,832
Supplies and Materials	\$ 60,174	\$ 19,788	\$ 70,166	\$ 46,207	\$ 43,165	\$ 40,816
Capital	\$ 1,684					
Other Objects					\$ 492	\$ 964
<b>Total</b>	<b>\$ 3,617,501</b>	<b>\$ 4,063,175</b>	<b>\$ 4,105,224</b>	<b>\$ 4,459,848</b>	<b>\$ 4,520,516</b>	<b>\$ 4,929,697</b>
<b>Dollars per Student</b>	<b>\$ 7,428 :1</b>	<b>\$ 8,343 :1</b>	<b>\$ 8,464 :1</b>	<b>\$ 9,234 :1</b>	<b>\$ 10,562 :1</b>	<b>\$ 11,359 :1</b>

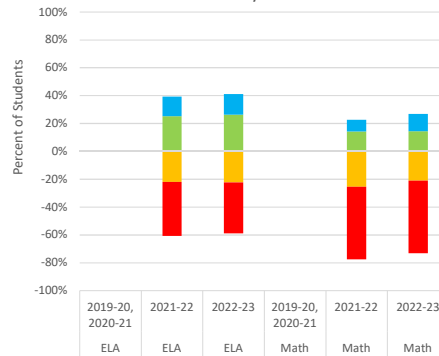
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	69%	68%	67%	63%	64%
*Students with Disabilities	17%	17%	15%	12%	15%
*English Language Learners	7%	5%	7%	7%	7%
*Free-Direct Certification	30%	30%	30%	29%	39%
*Black	23%	23%	21%	20%	17%
*Latino	24%	23%	24%	22%	21%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	1%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	9%	8%	9%	8%	10%
Multi-Race - Asian/White	2%	3%	4%	4%	4%
Asian	4%	3%	2%	1%	2%
White	36%	38%	38%	42%	45%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		14%	15%
ELA	Level 3		25%	26%
ELA	Level 2		22%	22%
ELA	Level 1		39%	37%
ELA Participation			91%	94%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		8%	13%
Math	Level 3		14%	14%
Math	Level 2		26%	21%
Math	Level 1		52%	52%
Math Participation			91%	92%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Odyssey

1849 SW 58th Ave.  
503-916-5560

Principal: Crystal Gassert

K-8 East Sylvan constructed 1933

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Odyssey Program		244	219	225	227	233	236	237
<b>Total</b>		<b>244</b>	<b>219</b>	<b>225</b>	<b>227</b>	<b>233</b>	<b>236</b>	<b>237</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers		10.90	10.90	11.50	11.50	11.35
		Counseling Services		1.00	1.00	1.00	1.00	1.00
		Library/Media Services		0.50	0.50	0.50	0.50	0.40
		Instructional Spec/ Coach/ Intervention					2.00	1.35
		Other		0.50	0.50	0.50	0.50	
	<b>Classified / Non-Rep</b>	Clerical		1.00	1.00	1.00	2.00	1.50
		Ed. Assistant/ Paraeducator		0.50	0.50	0.50	0.50	
		Library/Media Services		0.50	0.50	0.50	0.50	
	<b>Admin.</b>	Other		1.00	1.00	1.00	1.00	1.00
	<b>School Total</b>			<b>15.90</b>	<b>15.90</b>	<b>16.50</b>	<b>19.50</b>	<b>16.60</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education		0.50	0.50	0.90	1.40	1.00
		ESL		0.25	0.25	0.25	0.25	
		Other						
	<b>Classified / Non-Rep</b>	Special Education			0.94	0.94	1.88	0.94
		ESL						
		Nutrition Services		0.69	0.69	0.75	0.75	0.75
		Custodial		2.00	2.00	2.00	2.00	2.00
<b>Other</b>				0.88	0.88	0.88		
<b>CASR Total</b>			<b>3.44</b>	<b>4.38</b>	<b>5.71</b>	<b>7.15</b>	<b>5.56</b>	
<b>Grand Total</b>			<b>19.34</b>	<b>20.28</b>	<b>22.21</b>	<b>26.65</b>	<b>22.16</b>	

Overall Students per FTE 12.6:1 10.8:1 10.1:1 8.5:1 10.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund		11.90	11.80	12.00	13.00	12.70
		Gen Fund Equity						
		City Arts Tax		0.50	0.60	0.50	0.50	0.40
		Foundation						
		Title I						
		SIA/M98		0.50	0.50	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Other					1.00	
		Gen Fund		2.00	2.00	2.00	3.00	1.50
		Gen Fund Equity						
		Foundation						
		Title I						
	<b>Admin.</b>	SIA/M98						
		Other						
		Gen Fund		1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
<b>School Total</b>			<b>15.90</b>	<b>15.90</b>	<b>16.50</b>	<b>19.50</b>	<b>16.60</b>	

<b>School and CASR</b>	<b>Licensed</b>	0.00	13.65	13.65	14.65	17.15	15.10
	<b>Classified/ Non-Rep</b>	0.00	4.69	5.63	6.56	8.50	6.06
	<b>Admin.</b>	0.00	1.00	1.00	1.00	1.00	1.00

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

# Odyssey

1849 SW 58th Ave.  
503-916-5560  
Principal: Crystal Gassert



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries		\$ 1,193,936	\$ 1,246,898	\$ 1,404,387	\$ 1,574,758	\$ 1,529,076
Associated Payroll Costs		\$ 621,530	\$ 641,352	\$ 696,183	\$ 806,640	\$ 786,004
Purchased Services		\$ 1,807	\$ 2,618	\$ 11,275	\$ 9,996	\$ 11,286
Supplies and Materials		\$ 7,123	\$ 20,763	\$ 34,154	\$ 104,658	\$ 5,435
Capital			\$ 1,550			
Other Objects					\$ 288	\$ 610
<b>Total</b>		<b>\$ 1,824,395</b>	<b>\$ 1,913,181</b>	<b>\$ 2,145,999</b>	<b>\$ 2,496,340</b>	<b>\$ 2,332,411</b>
<b>Dollars per Student</b>		<b>\$ 7,477 :1</b>	<b>\$ 8,736 :1</b>	<b>\$ 9,538 :1</b>	<b>\$ 10,997 :1</b>	<b>\$ 10,010 :1</b>

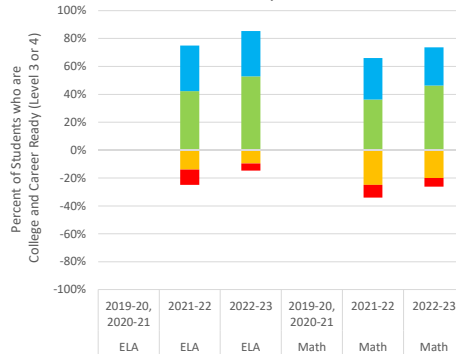
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	16%	18%	18%	21%	24%
*Students with Disabilities	9%	7%	10%	12%	15%
*English Language Learners	1%				
*Free-Direct Certification	2%	2%	1%	2%	4%
*Black	1%	1%	1%	1%	1%
*Latino	6%	6%	5%	5%	4%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	2%	3%	4%	3%	4%
Multi-Race - Asian/White	7%	7%	12%	12%	12%
Asian	4%	4%	3%	3%	3%
White	81%	79%	76%	76%	76%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		42%	53%
ELA	Level 3		33%	32%
ELA	Level 2		14%	10%
ELA	Level 1		11%	5%
ELA Participation			97%	

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		36%	46%
Math	Level 3		30%	28%
Math	Level 2		25%	20%
Math	Level 1		9%	6%
Math Participation			95%	

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Peninsula

8125 N Emerald St  
503-916-6275  
Principal: Claire Skelly

Title I School for 2024-25

K-5 Constructed 1952

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	265	237	201	225	234	232	260	262
<b>Total</b>	<b>265</b>	<b>237</b>	<b>201</b>	<b>225</b>	<b>234</b>	<b>232</b>	<b>260</b>	<b>262</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	Licensed						
	Teachers	14.69	14.60	16.00	14.50	12.00	11.60
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.40
	Instructional Spec/ Coach/ Intervention	1.00	1.50	1.00	1.00	1.50	1.50
	Other	0.50	1.00	0.50	1.25	1.50	0.50
	Classified / Non-Rep						
	Clerical	1.50	1.50	1.50	1.75	1.75	1.75
	Ed. Assistant/ Paraeducator	1.00	1.00	1.00	2.25	2.88	4.19
	Library/Media Services						
Other				0.94	0.94		
Admin.	1.00	1.00	1.00	1.00	1.00	2.00	
<b>School Total</b>	<b>21.69</b>	<b>22.60</b>	<b>23.00</b>	<b>24.69</b>	<b>23.57</b>	<b>22.94</b>	
<b>Centrally Allocated School Resources (CASR)</b>	Licensed						
	Special Education	3.00	3.50	3.50	4.50	4.50	3.50
	ESL	0.50	0.50	0.50	0.25	0.50	0.50
	Other						
	Classified / Non-Rep						
	Special Education	8.44	6.57	8.44	7.50	8.44	8.44
	ESL						
Classified / Non-Rep							
Nutrition Services	1.38	1.56	1.56	1.38	1.31	1.31	
Custodial	2.00	3.00	3.00	4.00	3.00	3.00	
Other	1.00	1.00					
<b>CASR Total</b>	<b>16.32</b>	<b>16.13</b>	<b>17.01</b>	<b>17.63</b>	<b>17.76</b>	<b>16.76</b>	
<b>Grand Total</b>	<b>38.01</b>	<b>38.73</b>	<b>40.01</b>	<b>42.32</b>	<b>41.32</b>	<b>39.70</b>	

Overall Students per FTE 7.0:1 6.1:1 5.0:1 5.3:1 5.7:1 5.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	Licensed						
	Gen Fund	16.25	15.95	15.75	14.45	13.25	12.20
	Gen Fund Equity	1.44	1.50	1.50	0.80	1.25	
	City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.80
	Foundation			0.05			
	Title I						
	SIA/M98		1.00	1.70	2.00	2.00	2.00
	Other		0.15		1.00		
	Classified / Non-Rep						
	Gen Fund	2.50	2.50	1.50	1.50	2.38	1.50
	Gen Fund Equity				1.40	0.50	1.00
	Foundation						
	Title I						1.51
	SIA/M98					1.00	1.75
	Other			1.00	2.04	1.69	0.18
Admin.							
Gen Fund	1.00	1.00	1.00	1.00	1.00	2.00	
Gen Fund Equity							
Title I							
Other							
<b>School Total</b>		<b>21.69</b>	<b>22.60</b>	<b>23.00</b>	<b>24.69</b>	<b>23.57</b>	<b>22.94</b>

School and CASR	<b>Licensed</b>	21.69	23.10	23.50	23.50	22.00	19.00
	<b>Classified / Non-Rep</b>	15.32	14.63	15.51	17.82	18.32	18.70
	<b>Admin.</b>	1.00	1.00	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) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

# Peninsula

8125 N Emerald St  
503-916-6275  
Principal: Claire Skelly



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,484,189	\$ 1,672,919	\$ 1,776,582	\$ 1,852,211	\$ 1,935,997	\$ 1,985,211
Associated Payroll Costs	\$ 725,695	\$ 835,476	\$ 876,145	\$ 984,150	\$ 1,022,616	\$ 1,056,186
Purchased Services	\$ 4,375	\$ 14,064	\$ 5,112	\$ 7,410	\$ 9,912	\$ 11,253
Supplies and Materials	\$ 36,606	\$ 32,825	\$ 28,684	\$ 30,281	\$ 11,126	\$ (3,897)
Capital		\$ 6,765				
Other Objects		\$ 250			\$ 288	\$ 608
<b>Total</b>	<b>\$ 2,250,865</b>	<b>\$ 2,562,299</b>	<b>\$ 2,686,523</b>	<b>\$ 2,874,052</b>	<b>\$ 2,979,940</b>	<b>\$ 3,049,361</b>
<b>Dollars per Student</b>	<b>\$ 8,494 :1</b>	<b>\$ 10,811 :1</b>	<b>\$ 13,366 :1</b>	<b>\$ 12,774 :1</b>	<b>\$ 12,735 :1</b>	<b>\$ 13,144 :1</b>

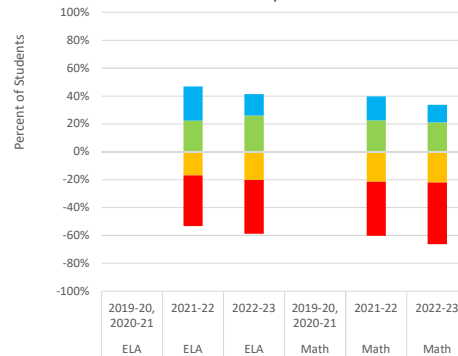
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	65%	65%	63%	64%	66%
*Students with Disabilities	27%	29%	26%	27%	29%
*English Language Learners	8%	6%	5%	7%	5%
*Free-Direct Certification	26%	27%	26%	31%	35%
*Black	13%	12%	11%	11%	12%
*Latino	21%	19%	16%	17%	19%
*Native American		0%	1%	1%	1%
*Pacific Islander	1%		1%		
*Multi-Race - Other Ancestry	10%	13%	10%	13%	12%
Multi-Race - Asian/White	2%	4%	4%	4%	3%
Asian	4%	3%	4%	3%	2%
White	50%	49%	54%	52%	51%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		25%	15%
ELA	Level 3		22%	26%
ELA	Level 2		17%	20%
ELA	Level 1		36%	39%
ELA Participation			97%	95%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		17%	13%
Math	Level 3		23%	21%
Math	Level 2		22%	22%
Math	Level 1		39%	44%
Math Participation			96%	95%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Richmond

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

K-5 Constructed 1908

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Japanese Immersion	627	600	551	539	537	542	535	527
<b>Total</b>	<b>627</b>	<b>600</b>	<b>551</b>	<b>539</b>	<b>537</b>	<b>542</b>	<b>535</b>	<b>527</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	26.60	25.10	25.25	24.75	22.40	22.60
		Counseling Services	1.50	1.50	1.50	2.00	2.00	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.80
		Instructional Spec/ Coach/ Intervention		1.00			1.50	1.00
		Other			0.50			
	<b>Classified / Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	1.00	1.00	1.00	0.50	0.44	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other						
	<b>Admin.</b>	2.00	2.00	2.00	2.00	1.00	1.00	
<b>School Total</b>		<b>34.10</b>	<b>33.60</b>	<b>33.25</b>	<b>32.25</b>	<b>30.34</b>	<b>28.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.80	2.00	1.00
		ESL	1.00	0.50	0.50	1.00	1.50	0.50
		Other						
	<b>Classified / Non-Rep</b>	Special Education	0.94	0.94				
		ESL					0.44	
		Nutrition Services	1.06	1.44	1.56	1.25	1.25	1.25
		Custodial	3.00	3.00	3.00	5.00	3.00	3.00
Other								
<b>CASR Total</b>		<b>7.00</b>	<b>6.88</b>	<b>6.06</b>	<b>9.05</b>	<b>8.19</b>	<b>5.75</b>	
<b>Grand Total</b>		<b>41.10</b>	<b>40.48</b>	<b>39.31</b>	<b>41.30</b>	<b>38.53</b>	<b>34.25</b>	

Overall Students per FTE 15.3:1 14.8:1 14.0:1 13.1:1 13.9:1 15.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	25.60	25.10	24.25	23.25	24.40	23.80
		Gen Fund Equity						
		City Arts Tax	1.50	1.50	1.50	1.50	1.00	1.20
		Foundation	1.50	1.00	1.00	1.00		
		Title I						
		SIA/M98		0.50	0.50	1.50	0.50	1.00
	Other			0.50		0.50		
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	3.50	3.00	2.30	2.00	1.50
		Gen Fund Equity						
		Foundation	1.00		0.50	0.70	0.94	
		Title I						
		SIA/M98						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>34.10</b>	<b>33.60</b>	<b>33.25</b>	<b>32.25</b>	<b>30.34</b>	<b>28.50</b>	

<b>School and CASR</b>	<b>Licensed</b>	30.60	29.60	29.25	30.05	29.90	27.50
	<b>Classified/ Non-Rep</b>	8.50	8.88	8.06	9.25	7.63	5.75
	<b>Admin.</b>	2.00	2.00	2.00	2.00	1.00	1.00

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

# Richmond

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,508,505	\$ 2,636,296	\$ 2,555,685	\$ 2,765,063	\$ 2,832,814	\$ 2,717,041
Associated Payroll Costs	\$ 1,247,689	\$ 1,338,881	\$ 1,257,524	\$ 1,325,158	\$ 1,390,354	\$ 1,379,640
Purchased Services	\$ 7,202	\$ 3,214	\$ 7,152	\$ 8,894	\$ 18,396	\$ 21,348
Supplies and Materials	\$ 14,372	\$ 19,138	\$ 53,887	\$ 44,597	\$ 50,730	\$ 26,697
Capital	\$ 295			\$ 239		
Other Objects		\$ 239	\$ 239		\$ 528	\$ 1,154
<b>Total</b>	<b>\$ 3,778,062</b>	<b>\$ 3,997,768</b>	<b>\$ 3,874,488</b>	<b>\$ 4,143,950</b>	<b>\$ 4,292,823</b>	<b>\$ 4,145,880</b>
<b>Dollars per Student</b>	<b>\$ 6,026 :1</b>	<b>\$ 6,663 :1</b>	<b>\$ 7,032 :1</b>	<b>\$ 7,688 :1</b>	<b>\$ 7,994 :1</b>	<b>\$ 7,649 :1</b>

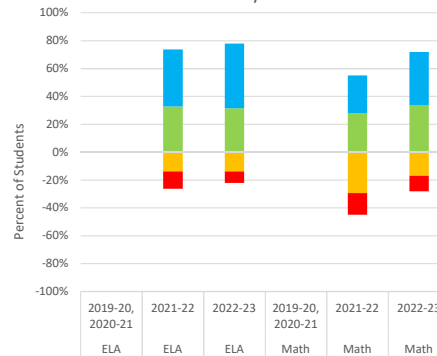
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	24%	26%	26%	27%	30%
*Students with Disabilities	8%	7%	7%	7%	10%
*English Language Learners	7%	9%	9%	10%	7%
*Free-Direct Certification	3%	4%	3%	3%	10%
*Black	1%	1%	1%	1%	1%
*Latino	4%	4%	5%	5%	6%
*Native American					
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	4%	4%	4%	4%	4%
Multi-Race - Asian/White	31%	35%	35%	36%	36%
Asian	10%	9%	10%	9%	10%
White	50%	47%	45%	44%	44%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		41%	47%
ELA	Level 3		33%	32%
ELA	Level 2		14%	14%
ELA	Level 1		13%	8%
ELA Participation			99%	99%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		27%	38%
Math	Level 3		28%	34%
Math	Level 2		29%	17%
Math	Level 1		16%	11%
Math Participation			99%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Rieke

1405 SW Vermont St  
503-916-5768  
Principal: Jon Jeans  
K-5 Constructed 1959

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	368	329	313	300	288	278	266	259
<b>Total</b>	<b>368</b>	<b>329</b>	<b>313</b>	<b>300</b>	<b>288</b>	<b>278</b>	<b>266</b>	<b>259</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	16.00	16.00	16.00	13.80	13.80	13.60
		Counseling Services	1.00	1.50	1.50	1.50	1.50	1.00
		Library/Media Services	1.00	0.75	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention Other				0.30	1.50	1.40
	<b>Classified / Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.98	0.20	0.60	0.95		
		Library/Media Services Other	0.40	0.40	0.40	0.40	0.30	0.50
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	<b>School Total</b>		<b>21.88</b>	<b>21.35</b>	<b>22.00</b>	<b>20.45</b>	<b>20.60</b>	<b>19.60</b>
	<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.00	1.00	1.40	1.40
ESL			0.25	0.25	0.25	0.25	0.25	0.25
Other								
<b>Classified / Non-Rep</b>		Special Education	1.88	0.94				
		ESL						
		Nutrition Services	0.81	0.81	0.81	0.81	0.94	0.81
		Custodial	2.00	2.00	2.00	3.00	3.00	3.00
Other	1.00	1.00						
<b>CASR Total</b>		<b>7.44</b>	<b>6.00</b>	<b>4.06</b>	<b>5.46</b>	<b>5.59</b>	<b>5.06</b>	
<b>Grand Total</b>		<b>29.32</b>	<b>27.35</b>	<b>26.06</b>	<b>25.92</b>	<b>26.19</b>	<b>24.66</b>	

Overall Students per FTE 12.6:1 12.0:1 12.0:1 11.6:1 11.0:1 11.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	16.75	16.75	16.50	14.30	15.30	14.40
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	0.50	0.50	0.80
		Foundation	0.25			0.30	0.50	0.40
		Title I						
		SIA/M98		0.50	0.50	0.50	0.50	1.00
	<b>Classified/ Non-Rep</b>	Other				0.50	0.50	
		Gen Fund	1.50	1.50	2.00	2.00	2.00	1.50
		Gen Fund Equity						
		Foundation	1.38	0.60	1.00	1.35	0.10	0.50
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other					0.20	
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
<b>School Total</b>		<b>21.88</b>	<b>21.35</b>	<b>22.00</b>	<b>20.45</b>	<b>20.60</b>	<b>19.60</b>	

<b>School and CASR</b>	<b>Licensed</b>	19.75	19.50	19.25	17.75	18.95	17.85
	<b>Classified/ Non-Rep</b>	8.57	6.85	5.81	7.17	6.24	5.81
	<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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,624,779	\$ 1,725,809	\$ 1,781,677	\$ 1,736,026	\$ 1,952,396	\$ 1,937,030
Associated Payroll Costs	\$ 816,530	\$ 916,819	\$ 885,040	\$ 866,395	\$ 960,429	\$ 972,840
Purchased Services	\$ 3,741	\$ 3,137	\$ 4,714	\$ 6,537	\$ 11,628	\$ 12,751
Supplies and Materials	\$ 5,257	\$ 9,379	\$ 21,656	\$ 20,814	\$ 37,603	\$ 13,096
Capital						
Other Objects	\$ 82				\$ 336	\$ 689
<b>Total</b>	<b>\$ 2,450,389</b>	<b>\$ 2,655,145</b>	<b>\$ 2,693,087</b>	<b>\$ 2,629,772</b>	<b>\$ 2,962,392</b>	<b>\$ 2,936,406</b>
<b>Dollars per Student</b>	<b>\$ 6,659 :1</b>	<b>\$ 8,070 :1</b>	<b>\$ 8,604 :1</b>	<b>\$ 8,766 :1</b>	<b>\$ 10,286 :1</b>	<b>\$ 10,563 :1</b>

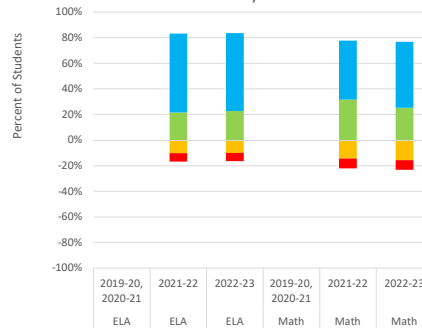
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	32%	30%	27%	29%	37%
*Students with Disabilities	17%	14%	11%	9%	13%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	7%	6%	7%	10%	16%
*Black	4%	4%	4%	4%	5%
*Latino	7%	8%	8%	10%	10%
*Native American	0%	0%	0%	0%	
*Pacific Islander					
*Multi-Race - Other Ancestry	4%	4%	4%	3%	4%
Multi-Race - Asian/White	3%	4%	5%	5%	6%
Asian	1%	2%	1%	1%	1%
White	81%	79%	78%	78%	74%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		62%	61%
ELA	Level 3		22%	23%
ELA	Level 2		10%	10%
ELA	Level 1		7%	6%
ELA Participation			99%	99%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		46%	52%
Math	Level 3		32%	25%
Math	Level 2		14%	16%
Math	Level 1		8%	8%
Math Participation			99%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Rigler

5401 NE Prescott St  
503-916-6451  
Principal: Chris Silvas

Title I School for 2024-25

K-5 Constructed 1931

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Spanish Immersion	307	268	237	223	255	258	248	256
<b>Total</b>	<b>307</b>	<b>268</b>	<b>237</b>	<b>223</b>	<b>255</b>	<b>258</b>	<b>248</b>	<b>256</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	15.50	16.50	14.50	14.50	15.50	13.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.75	0.75	0.80
		Instructional Spec/ Coach/ Intervention	1.80	2.50	3.00	3.00	2.60	3.00
		Other	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Classified /Non-Rep</b>	Clerical	1.25	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.63	2.63	2.63	2.63	2.63	2.63
		Library/Media Services						
	<b>Admin.</b>	Other	1.00	1.00				
	<b>School Total</b>		<b>27.68</b>	<b>29.13</b>	<b>26.63</b>	<b>26.38</b>	<b>26.98</b>	<b>24.43</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.00	1.00	1.80	1.60	1.00
		ESL	3.00	3.00	3.00	2.50	2.50	2.50
		Other	1.00	1.00	1.00	1.00	1.00	
	<b>Classified /Non-Rep</b>	Special Education	0.94	0.94	0.94	0.94	0.94	
		ESL	0.88			0.88	0.88	0.88
		Nutrition Services	2.25	2.13	1.88	2.13	2.13	2.13
		Custodial	2.73	3.00	3.00	3.00	3.00	3.00
	<b>CASR Total</b>		<b>13.29</b>	<b>12.06</b>	<b>11.31</b>	<b>12.74</b>	<b>12.04</b>	<b>9.50</b>
<b>Grand Total</b>		<b>40.97</b>	<b>41.19</b>	<b>37.94</b>	<b>39.12</b>	<b>39.02</b>	<b>33.93</b>	

Overall Students per FTE 7.5:1 6.5:1 6.2:1 5.7:1 6.5:1 7.6:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	17.10	17.95	14.90	13.55	14.55	13.40
		Gen Fund Equity	2.10	1.30	1.65	1.30	0.80	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.80
		Foundation	0.10					
		Title I		0.25	0.55	0.66	0.65	
		SIA/M98		1.50	2.40	3.50	3.00	3.50
	<b>Classified/ Non-Rep</b>	Other				0.24	0.85	0.10
		Gen Fund	3.00	1.00	1.50	1.50	1.50	1.50
		Gen Fund Equity		1.00	0.30			
		Foundation	0.05					
		Title I	2.83	2.13	1.63	1.25	1.31	1.38
		SIA/M98					1.50	1.75
	<b>Admin.</b>	Other		1.50	1.20	1.88	0.32	
		Gen Fund	1.36	1.50	1.50	1.50	1.50	1.00
		Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	
Title I								
<b>School Total</b>		<b>27.68</b>	<b>29.13</b>	<b>26.63</b>	<b>26.38</b>	<b>26.98</b>	<b>24.43</b>	

School and CASR	<b>Licensed</b>	25.30	26.50	25.00	25.05	25.45	22.30
	<b>Classified/ Non-Rep</b>	13.67	12.69	10.94	12.07	11.57	10.63
	<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.

# Rigler

5401 NE Prescott St  
503-916-6451  
Principal: Chris Silvas



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,784,941	\$ 2,011,810	\$ 1,898,070	\$ 2,121,134	\$ 2,513,262	\$ 2,149,054
Associated Payroll Costs	\$ 915,232	\$ 1,081,303	\$ 912,373	\$ 1,008,252	\$ 1,308,755	\$ 1,133,234
Purchased Services	\$ 30,816	\$ 17,646	\$ 8,475	\$ 15,645	\$ 9,912	\$ 12,100
Supplies and Materials	\$ 43,570	\$ 53,006	\$ 45,207	\$ 30,359	\$ 37,980	\$ 61,075
Capital	\$ 99	\$ 125	\$ 463	\$ 97		
Other Objects	\$ 750	\$ 4,000	\$ 499		\$ 288	\$ 654
<b>Total</b>	<b>\$ 2,775,409</b>	<b>\$ 3,167,891</b>	<b>\$ 2,865,086</b>	<b>\$ 3,175,487</b>	<b>\$ 3,870,197</b>	<b>\$ 3,356,117</b>
<b>Dollars per Student</b>	<b>\$ 9,040 :1</b>	<b>\$ 11,820 :1</b>	<b>\$ 12,089 :1</b>	<b>\$ 14,240 :1</b>	<b>\$ 15,177 :1</b>	<b>\$ 13,008 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	85%	85%	79%	72%	74%
*Students with Disabilities	14%	14%	11%	12%	16%
*English Language Learners	46%	47%	46%	42%	40%
*Free-Direct Certification	44%	46%	40%	37%	49%
*Black	7%	7%	4%	2%	3%
*Latino	69%	71%	68%	62%	62%
*Native American		0%			
*Pacific Islander	1%	1%	1%	0%	
*Multi-Race - Other Ancestry	3%	2%	3%	3%	2%
Multi-Race - Asian/White	0%	0%	0%	1%	0%
Asian	1%	0%	1%	1%	1%
White	20%	18%	23%	31%	31%

### Oregon State Assessment System Data

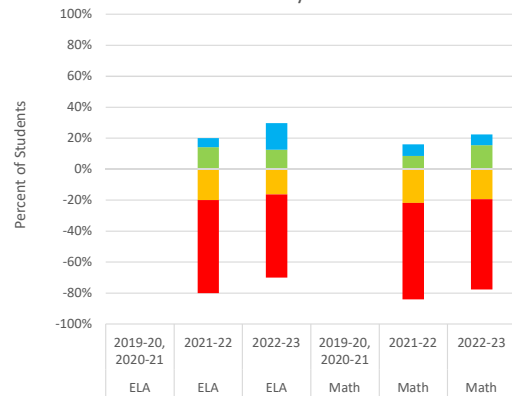
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		6%	17%
ELA	Level 3		14%	13%
ELA	Level 2		20%	16%
ELA	Level 1		60%	54%

ELA Participation		97%	99%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		8%	7%
Math	Level 3		9%	16%
Math	Level 2		22%	19%
Math	Level 1		62%	58%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Roosevelt

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

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

9-12 Constructed 1921

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1016	1074	1137	1208	1130	1120	1133	1064
Spanish Immersion	179	218	200	226	256	269	321	331
Portland International Scholars			39	54	71	56	56	61
<b>Total</b>	<b>1195</b>	<b>1292</b>	<b>1376</b>	<b>1488</b>	<b>1457</b>	<b>1445</b>	<b>1510</b>	<b>1456</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	56.09	67.24	69.88	74.23	72.17	73.16
		Counseling Services	4.50	5.00	5.00	5.00	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.74	4.01	3.68	3.00	3.50	3.50
		Other	2.00	6.50	6.50	6.00	6.00	5.00
	<b>Classified /Non-Rep</b>	Clerical	8.00	8.00	8.00	10.00	10.50	10.50
		Ed. Assistant/ Paraeducator	0.44					
		Library/Media Services				0.50	0.50	
	<b>Admin.</b>	Other	2.87	4.50	4.00	6.00	6.00	4.00
	<b>School Total</b>		<b>81.64</b>	<b>99.25</b>	<b>102.06</b>	<b>109.73</b>	<b>107.67</b>	<b>106.17</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	11.00	11.50	12.00	13.50	13.50	11.50
		ESL	3.50	4.00	6.94	9.77	9.00	9.00
		Other	2.00	1.00	2.00	1.00		
	<b>Classified /Non-Rep</b>	Special Education	15.01	15.95	15.01	14.07	15.95	14.07
		ESL	1.31	0.88	1.38	2.25	2.25	2.25
		Nutrition Services	2.50	1.75	2.63	3.00	3.31	3.31
		Custodial	9.73	8.00	8.00	9.45	11.18	10.18
	<b>Other</b>	3.00	3.00	3.00	3.00	4.00	4.00	
	<b>CASR Total</b>		<b>48.05</b>	<b>46.07</b>	<b>50.95</b>	<b>56.04</b>	<b>59.19</b>	<b>54.31</b>
	<b>Grand Total</b>		<b>129.68</b>	<b>145.32</b>	<b>153.01</b>	<b>165.77</b>	<b>166.85</b>	<b>160.48</b>

Overall Students per FTE

9.2:1      8.9:1      9.0:1      9.0:1      8.7:1      9.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	55.43	66.85	68.46	70.35	71.58	70.93
		Gen Fund Equity	9.08	11.50	11.00	11.31	9.24	9.10
		City Arts Tax						
		Foundation						
		Title I						2.63
	SIA/M98	2.42	5.00	5.50	6.50	6.84	5.00	
	Other	0.40	0.40	1.10	1.07			
	<b>Classified/ Non-Rep</b>	Gen Fund	9.30	7.50	8.00	10.50	9.67	6.50
		Gen Fund Equity	2.00	2.00	2.00	3.00	4.33	1.50
		Foundation						
		Title I						3.50
		SIA/M98		3.00	2.00	3.00	3.00	3.00
	<b>Other</b>							
	<b>Admin.</b>	Gen Fund	3.00	3.00	3.29	3.00	3.00	3.00
		Gen Fund Equity			0.72			1.00
Title I								
Other					1.00			
<b>School Total</b>		<b>81.64</b>	<b>99.25</b>	<b>102.06</b>	<b>109.73</b>	<b>107.67</b>	<b>106.17</b>	

School and CASR	<b>Licensed</b>	83.83	100.25	107.00	113.50	110.17	108.17
	<b>Classified/ Non-Rep</b>	42.85	42.07	42.01	48.27	53.69	48.31
	<b>Admin.</b>	3.00	3.00	4.00	4.00	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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 5,548,822	\$ 7,050,964	\$ 8,091,610	\$ 9,735,101	\$ 10,047,619	\$ 10,664,845
Associated Payroll Costs	\$ 2,800,662	\$ 3,632,693	\$ 3,980,363	\$ 4,670,139	\$ 5,126,285	\$ 5,525,527
Purchased Services	\$ 48,767	\$ 53,132	\$ 40,161	\$ 106,042	\$ 60,840	\$ 67,688
Supplies and Materials	\$ 44,238	\$ 109,821	\$ 268,073	\$ 327,310	\$ 232,873	\$ 310,179
Capital						
Other Objects	\$ 1,891	\$ 1,200	\$ 2,200	\$ 3,542	\$ 1,740	\$ 3,659
<b>Total</b>	<b>\$ 8,444,380</b>	<b>\$ 10,847,811</b>	<b>\$ 12,382,407</b>	<b>\$ 14,842,133</b>	<b>\$ 15,469,357</b>	<b>\$ 16,571,898</b>
<b>Dollars per Student</b>	<b>\$ 7,066 :1</b>	<b>\$ 8,396 :1</b>	<b>\$ 8,999 :1</b>	<b>\$ 9,975 :1</b>	<b>\$ 10,617 :1</b>	<b>\$ 11,468 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	75%	75%	73%	71%	73%
*Students with Disabilities	18%	18%	17%	16%	16%
*English Language Learners	15%	16%	18%	17%	19%
*Free-Direct Certification	35%	35%	34%	31%	47%
*Black	17%	16%	14%	12%	13%
*Latino	36%	36%	38%	38%	40%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	3%	3%	2%	2%	2%
*Multi-Race - Other Ancestry	7%	7%	8%	9%	9%
Multi-Race - Asian/White	1%	1%	1%	2%	2%
Asian	3%	3%	4%	3%	2%
White	33%	33%	32%	34%	32%

### Oregon State Assessment System Data

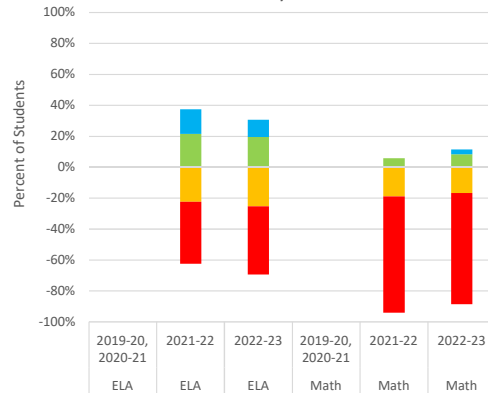
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		16%	11%
ELA	Level 3		22%	20%
ELA	Level 2		22%	25%
ELA	Level 1		40%	44%

ELA Participation		73%	85%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4			3%
Math	Level 3		6%	8%
Math	Level 2		19%	17%
Math	Level 1		75%	72%

Math Participation		53%	77%
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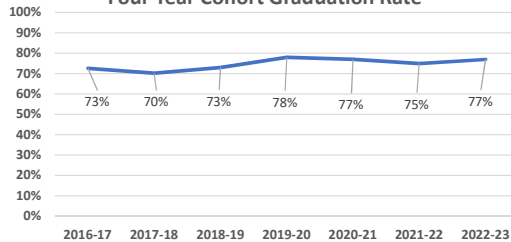
Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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

### Four Year Cohort Graduation Rate





# Rosa Parks

8960 N Woolsey Ave  
503-916-6250

Principal: Tina Turner

K-5 Constructed 2006

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	280	266	214	197	198	172	174	170
<b>Total</b>	<b>280</b>	<b>266</b>	<b>214</b>	<b>197</b>	<b>198</b>	<b>172</b>	<b>174</b>	<b>170</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	14.70	15.00	14.00	14.00	12.00	10.80
		Counseling Services	1.00	1.00	1.00	1.00	1.50	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.40
		Instructional Spec/ Coach/ Intervention	1.00	2.00	2.00	3.00	3.20	3.20
		Other	1.00	1.50	1.50	1.50	1.00	1.00
	<b>Classified /Non-Rep</b>	Clerical	2.38	2.38	2.38	2.38	2.38	2.38
		Ed. Assistant/ Paraeducator	1.90	1.75	1.75	3.94	2.19	2.19
		Library/Media Services						
	<b>Admin.</b>	Other	0.38	0.38	0.38			
			2.00	2.00	2.50	2.00	2.00	2.00
<b>School Total</b>		<b>25.36</b>	<b>27.01</b>	<b>26.51</b>	<b>28.82</b>	<b>25.27</b>	<b>22.97</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	1.50	1.50	2.10	2.30	2.00
		ESL	1.50	1.50	1.50	1.50	1.50	1.50
		Other	1.00	1.00	1.00	1.00	3.00	3.00
	<b>Classified /Non-Rep</b>	Special Education					0.94	0.94
		ESL	0.44	0.88	0.88	0.44	0.44	0.44
		Nutrition Services	1.38	1.50	1.50	1.50	1.50	1.50
		Custodial	2.73	2.73	3.00	3.00	3.00	3.00
	Other				1.00	5.63	5.63	
<b>CASR Total</b>		<b>9.54</b>	<b>9.10</b>	<b>9.38</b>	<b>10.54</b>	<b>18.30</b>	<b>18.00</b>	
<b>Grand Total</b>		<b>34.90</b>	<b>36.11</b>	<b>35.88</b>	<b>39.36</b>	<b>43.57</b>	<b>40.97</b>	

Overall Students per FTE

8.0:1      7.4:1      6.0:1      5.0:1      4.5:1      4.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	15.00	15.30	13.90	13.80	10.80	11.00
		Gen Fund Equity	2.32	2.55	2.05	2.30	1.80	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.80
		Foundation						
		Title I	0.88	0.65	0.65	0.40	0.28	
		SIA/M98		1.50	2.40	3.50	4.50	3.00
	<b>Classified/ Non-Rep</b>	Other					0.82	0.60
		Gen Fund	2.50	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.55	0.50	0.50			
		Foundation						
		Title I	1.61	1.51	1.51	2.94	2.80	2.19
	<b>Admin.</b>	SIA/M98						
		Other		1.00	1.00	1.88	0.27	0.88
		Gen Fund	1.36	1.50	1.50	1.50	1.50	2.00
		Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	
Title I								
	Other			0.50				
<b>School Total</b>		<b>25.36</b>	<b>27.01</b>	<b>26.51</b>	<b>28.82</b>	<b>25.27</b>	<b>22.97</b>	

School and CASR	<b>Licensed</b>	23.70	24.50	23.50	25.10	25.50	22.90
	<b>Classified/ Non-Rep</b>	9.20	9.61	9.88	12.26	16.07	16.07
	<b>Admin.</b>	2.00	2.00	2.50	2.00	2.00	2.00

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

# Rosa Parks

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,844,663	\$ 2,007,813	\$ 2,103,687	\$ 2,183,191	\$ 2,230,261	\$ 2,015,072
Associated Payroll Costs	\$ 881,100	\$ 1,041,367	\$ 1,012,468	\$ 1,077,837	\$ 1,152,827	\$ 1,043,154
Purchased Services	\$ 16,101	\$ 3,498	\$ 33,251	\$ 17,206	\$ 8,724	\$ 9,301
Supplies and Materials	\$ 148,389	\$ 53,172	\$ 31,335	\$ 48,188	\$ 73,548	\$ 9,177
Capital			\$ 14,847			
Other Objects					\$ 252	\$ 503
<b>Total</b>	<b>\$ 2,890,253</b>	<b>\$ 3,105,850</b>	<b>\$ 3,195,588</b>	<b>\$ 3,326,422</b>	<b>\$ 3,465,612</b>	<b>\$ 3,077,207</b>
<b>Dollars per Student</b>	<b>\$10,322 :1</b>	<b>\$11,676 :1</b>	<b>\$14,933 :1</b>	<b>\$16,885 :1</b>	<b>\$17,503 :1</b>	<b>\$17,891 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	95%	96%	98%	97%	98%
*Students with Disabilities	14%	16%	13%	19%	23%
*English Language Learners	26%	28%	33%	37%	30%
*Free-Direct Certification	68%	65%	71%	75%	81%
*Black	40%	41%	38%	34%	32%
*Latino	31%	28%	33%	39%	40%
*Native American	1%	2%	1%	1%	1%
*Pacific Islander	2%	3%	2%	3%	3%
*Multi-Race - Other Ancestry	10%	12%	13%	13%	13%
Multi-Race - Asian/White	1%			1%	1%
Asian	1%	1%	1%	1%	1%
White	13%	13%	12%	9%	10%

### Oregon State Assessment System Data

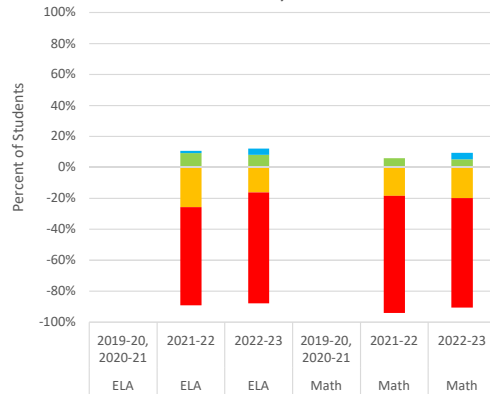
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		2%	4%
ELA	Level 3		9%	8%
ELA	Level 2		26%	16%
ELA	Level 1		64%	72%

ELA Participation		100%	99%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4			4%
Math	Level 3		6%	5%
Math	Level 2		19%	20%
Math	Level 1		76%	71%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Rose City Park

2334 NE 57th Ave  
503-916-6765

Principal: Michael Bacon

K-5 Constructed 1921

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	360	329	285	285	248	243	226	235
Vietnamese Immersion	178	200	179	183	216	229	244	255
<b>Total</b>	<b>538</b>	<b>529</b>	<b>464</b>	<b>468</b>	<b>464</b>	<b>472</b>	<b>470</b>	<b>490</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	25.40	23.60	26.10	27.60	26.00	24.00
		Counseling Services	1.50	2.00	2.00	1.50	2.00	1.40
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.80
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	1.00	1.00	2.00
		Other						
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	1.94	2.19	2.79		1.13	0.25
		Library/Media Services						
	<b>Admin.</b>							
			2.00	2.00	2.00	2.00	1.00	1.00
<b>School Total</b>		<b>34.84</b>	<b>33.79</b>	<b>36.89</b>	<b>35.10</b>	<b>34.13</b>	<b>30.95</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	1.50	1.50	2.50	1.80	1.00
		ESL	2.00	1.50	1.50	1.50	2.50	2.00
		Other						
	<b>Classified /Non-Rep</b>	Special Education	0.94	1.88	2.81	0.94	0.94	
		ESL	0.88	0.88	0.87	0.44	0.88	0.44
		Nutrition Services	1.38	1.38	1.44	1.63	2.25	2.25
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
				1.00	1.00	1.00	1.00	
	<b>CASR Total</b>		<b>9.91</b>	<b>9.85</b>	<b>11.85</b>	<b>10.73</b>	<b>12.09</b>	<b>9.41</b>
	<b>Grand Total</b>		<b>44.75</b>	<b>43.64</b>	<b>48.74</b>	<b>45.83</b>	<b>46.22</b>	<b>40.36</b>

Overall Students per FTE

12.0:1    12.1:1    9.5:1    10.2:1    10.0:1    11.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	26.65	24.85	25.85	26.85	25.65	23.60
		Gen Fund Equity	1.25	1.25	1.25	1.75	1.75	1.00
		City Arts Tax	1.00	1.00	1.50	1.00	1.00	1.60
		Foundation				0.20		
		Title I						
	SIA/M98		0.50	0.50	1.00	1.00	2.00	
	Other			1.00	0.30	0.60		
	<b>Classified/ Non-Rep</b>	Gen Fund	1.50	1.70	1.50	1.50	1.90	1.50
		Gen Fund Equity	1.50	2.44	2.51	0.50	0.50	
		Foundation	0.94	0.05			0.24	0.10
		Title I						
		SIA/M98						
	Other			0.78		0.49	0.15	
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other				1.00		
<b>School Total</b>		<b>34.84</b>	<b>33.79</b>	<b>36.89</b>	<b>35.10</b>	<b>34.13</b>	<b>30.95</b>	

School and CASR	<b>Licensed</b>	32.90	30.60	33.10	35.10	34.30	31.20
	<b>Classified/ Non-Rep</b>	9.85	11.04	13.64	8.73	10.92	8.16
	<b>Admin.</b>	2.00	2.00	2.00	2.00	1.00	1.00

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

# Rose City Park

2334 NE 57th Ave  
503-916-6765  
Principal: Michael Bacon



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,438,689	\$ 2,619,470	\$ 2,741,990	\$ 2,925,202	\$ 3,194,404	\$ 2,905,944
Associated Payroll Costs	\$ 1,235,361	\$ 1,318,634	\$ 1,332,289	\$ 1,365,723	\$ 1,629,568	\$ 1,485,486
Purchased Services	\$ 6,353	\$ 4,371	\$ 69,790	\$ 20,120	\$ 16,788	\$ 19,069
Supplies and Materials	\$ 17,351	\$ 41,091	\$ 52,275	\$ 52,187	\$ 61,949	\$ 59,863
Capital	\$ 4,512			\$ 36,121		
Other Objects					\$ 480	\$ 1,031
<b>Total</b>	<b>\$ 3,702,266</b>	<b>\$ 3,983,567</b>	<b>\$ 4,196,344</b>	<b>\$ 4,399,353</b>	<b>\$ 4,903,189</b>	<b>\$ 4,471,393</b>
<b>Dollars per Student</b>	<b>\$ 6,882 :1</b>	<b>\$ 7,530 :1</b>	<b>\$ 9,044 :1</b>	<b>\$ 9,400 :1</b>	<b>\$ 10,567 :1</b>	<b>\$ 9,473 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	46%	47%	48%	47%	51%
*Students with Disabilities	13%	13%	13%	11%	12%
*English Language Learners	15%	17%	19%	19%	20%
*Free-Direct Certification	17%	17%	16%	19%	31%
*Black	3%	2%	4%	3%	4%
*Latino	8%	8%	8%	8%	6%
*Native American				0%	0%
*Pacific Islander	1%	1%	1%	2%	
*Multi-Race - Other Ancestry	5%	6%	6%	6%	7%
Multi-Race - Asian/White	4%	5%	5%	5%	5%
Asian	24%	26%	25%	24%	30%
White	55%	54%	51%	52%	48%

### Oregon State Assessment System Data

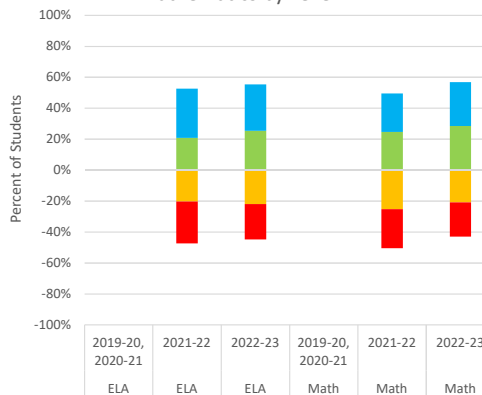
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		32%	30%
ELA	Level 3		21%	25%
ELA	Level 2		20%	22%
ELA	Level 1		27%	23%

ELA Participation		99%	97%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		25%	29%
Math	Level 3		25%	29%
Math	Level 2		25%	21%
Math	Level 1		25%	22%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Roseway Heights

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

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

6-8 Constructed 1923

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	545	509	483	471	432	405	482	461
Spanish Immersion	69	93	80	74	83	79	91	87
Vietnamese Immersion			26	38	36	44	61	75
<b>Total</b>	<b>614</b>	<b>602</b>	<b>589</b>	<b>583</b>	<b>551</b>	<b>528</b>	<b>634</b>	<b>623</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	31.00	29.20	31.50	32.80	33.00	29.30
		Counseling Services	1.50	2.50	2.00	2.40	3.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
		Instructional Spec/ Coach/ Intervention		1.80	2.00	2.70	2.00	4.00
		Other	1.00	1.00	1.00	3.00	2.00	2.00
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	3.00	3.00
		Ed. Assistant/ Paraeducator	1.00	0.88	1.75	1.75		
		Library/Media Services						
	<b>Admin.</b>	Other	1.00	1.00	1.00	1.00		
	<b>School Total</b>		<b>41.50</b>	<b>41.38</b>	<b>45.25</b>	<b>49.65</b>	<b>47.00</b>	<b>42.80</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.50	4.50	4.50	5.70	5.50	4.00
		ESL	1.50	1.50	1.50	1.50	2.50	2.50
		Other	1.00	1.00	1.00	1.50	1.00	1.00
	<b>Classified /Non-Rep</b>	Special Education	2.81	2.81	3.75	4.69	3.75	3.75
		ESL	0.44	0.44	0.44	0.44	0.88	0.88
		Nutrition Services	2.38	2.06	2.06	2.13	2.13	2.13
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	<b>CASR Total</b>		<b>15.63</b>	<b>15.32</b>	<b>17.25</b>	<b>19.95</b>	<b>19.75</b>	<b>18.25</b>
<b>Grand Total</b>		<b>57.13</b>	<b>56.69</b>	<b>62.51</b>	<b>69.61</b>	<b>66.75</b>	<b>61.05</b>	

Overall Students per FTE 10.7:1 10.6:1 9.4:1 8.4:1 8.3:1 8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	29.25	28.85	28.75	30.50	27.70	29.65
		Gen Fund Equity	5.00	4.50	4.50	4.00	3.50	1.50
		City Arts Tax						
		Foundation						
		Title I	0.25	1.15	0.75	1.50	2.18	1.65
		SIA/M98		1.00	2.50	5.90	6.00	5.00
	<b>Classified/ Non-Rep</b>	Other			1.00		1.62	
		Gen Fund	2.00	2.00	2.00	3.00	2.00	1.00
		Gen Fund Equity				0.15		
		Foundation						
		Title I	2.00	1.88	2.75	1.19		1.30
	<b>Admin.</b>	SIA/M98					1.00	
		Other				0.41		0.70
		Gen Fund	3.00	2.00	2.00	3.00	3.00	2.00
		Gen Fund Equity						
<b>School Total</b>		<b>41.50</b>	<b>41.38</b>	<b>45.25</b>	<b>49.65</b>	<b>47.00</b>	<b>42.80</b>	

School and CASR	Licensed	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	<b>Licensed</b>	41.50	42.50	44.50	50.60	50.00	45.30
	<b>Classified/ Non-Rep</b>	12.63	12.19	15.01	16.01	13.75	13.75
	<b>Admin.</b>	3.00	2.00	3.00	3.00	3.00	2.00

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

# Roseway Heights

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



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,968,082	\$ 2,994,854	\$ 3,509,271	\$ 4,061,586	\$ 4,403,910	\$ 4,237,392
Associated Payroll Costs	\$ 1,487,125	\$ 1,516,569	\$ 1,694,322	\$ 1,953,402	\$ 2,208,978	\$ 2,191,504
Purchased Services	\$ 29,344	\$ 8,252	\$ 18,114	\$ 32,471	\$ 18,912	\$ 20,891
Supplies and Materials	\$ 69,830	\$ 13,075	\$ 42,475	\$ 72,521	\$ 99,013	\$ 24,788
Capital	\$ 62		\$ 57	\$ 255		
Other Objects					\$ 540	\$ 1,129
<b>Total</b>	<b>\$ 4,554,443</b>	<b>\$ 4,532,751</b>	<b>\$ 5,264,240</b>	<b>\$ 6,120,235</b>	<b>\$ 6,731,354</b>	<b>\$ 6,475,704</b>
<b>Dollars per Student</b>	<b>\$ 7,418 :1</b>	<b>\$ 7,529 :1</b>	<b>\$ 8,938 :1</b>	<b>\$ 10,498 :1</b>	<b>\$ 12,217 :1</b>	<b>\$ 12,265 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	62%	64%	58%	61%	67%
*Students with Disabilities	14%	16%	16%	17%	17%
*English Language Learners	12%	14%	13%	14%	17%
*Free-Direct Certification	33%	36%	33%	34%	48%
*Black	12%	13%	12%	11%	12%
*Latino	23%	23%	22%	22%	24%
*Native American	0%	1%	1%	1%	1%
*Pacific Islander	2%	1%	1%	1%	2%
*Multi-Race - Other Ancestry	10%	9%	6%	7%	6%
Multi-Race - Asian/White	2%	2%	2%	3%	3%
Asian	13%	13%	14%	12%	11%
White	39%	39%	43%	43%	42%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		9%	11%
ELA	Level 3		25%	23%
ELA	Level 2		20%	23%
ELA	Level 1		46%	43%

ELA Participation		83%	73%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		8%	10%
Math	Level 3		17%	15%
Math	Level 2		27%	22%
Math	Level 1		49%	53%

Math Participation		82%	70%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Sabin

4013 NE 18th Ave  
503-916-6482  
Principal: TBA

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

K-5 Constructed 1927

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	418	360	340	312	302	289	271	258
<b>Total</b>	<b>418</b>	<b>360</b>	<b>340</b>	<b>312</b>	<b>302</b>	<b>289</b>	<b>271</b>	<b>258</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	20.88	17.75	16.75	15.50	15.50	14.10
		Counseling Services	1.00	1.50	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention			2.00	1.00	1.00	1.58
		Other				1.00	1.00	1.00
	<b>Classified /Non-Rep</b>	Clerical	1.50	1.50	1.75	1.75	1.75	1.75
		Ed. Assistant/ Paraeducator	0.75	1.50	1.50	1.50	1.50	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	<b>Admin.</b>							
		Other						
	Other	2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>27.13</b>	<b>25.25</b>	<b>26.00</b>	<b>24.75</b>	<b>24.75</b>	<b>22.03</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	4.00	4.00	4.00	4.60	4.80	4.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified /Non-Rep</b>	Special Education	7.50	9.38	8.44	8.44	10.32	9.38
		ESL						
		Nutrition Services	1.69	1.38	1.38	1.38	1.38	1.38
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other	0.88	0.88					
<b>CASR Total</b>		<b>17.32</b>	<b>18.88</b>	<b>17.07</b>	<b>17.67</b>	<b>19.74</b>	<b>18.01</b>	
<b>Grand Total</b>		<b>44.44</b>	<b>44.13</b>	<b>43.07</b>	<b>42.42</b>	<b>44.49</b>	<b>40.04</b>	

Overall Students per FTE 9.4:1 8.2:1 7.9:1 7.4:1 6.8:1 7.2:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.33	17.63	13.25	16.00	16.12	15.40
		Gen Fund Equity	0.50		0.50		0.25	0.50
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.80
		Foundation	0.55	0.13			0.17	0.08
		Title I						
	SIA/M98		1.00	2.50	2.00	1.50	1.50	
	Other			3.00		0.46		
	<b>Classified/ Non-Rep</b>	Gen Fund	1.75	2.15	2.90	2.00	1.50	1.50
		Gen Fund Equity	0.50	0.60	0.60	0.60	0.50	
		Foundation	0.50	0.75	0.25	0.28	0.80	
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other				0.88	0.95	0.25
		Gen Fund	1.00	1.50	1.50	2.00	2.00	2.00
		Gen Fund Equity	1.00	0.50	0.50			
		Title I						
		Other						
<b>School Total</b>		<b>27.13</b>	<b>25.25</b>	<b>26.00</b>	<b>24.75</b>	<b>24.75</b>	<b>22.03</b>	

School and CASR	<b>Licensed</b>	26.63	24.00	24.50	23.85	24.05	22.53
	<b>Classified/ Non-Rep</b>	15.82	18.13	16.57	16.57	18.44	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.

# Sabin

4013 NE 18th Ave  
503-916-6482  
Principal: TBA



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,935,323	\$ 1,922,324	\$ 1,958,830	\$ 2,024,247	\$ 2,121,981	\$ 2,102,791
Associated Payroll Costs	\$ 987,406	\$ 995,843	\$ 1,027,342	\$ 990,566	\$ 1,093,788	\$ 1,071,262
Purchased Services	\$ 13,858	\$ 13,494	\$ 7,550	\$ 6,917	\$ 12,192	\$ 13,111
Supplies and Materials	\$ 15,209	\$ 37,655	\$ 43,527	\$ 50,359	\$ 33,950	\$ 8,826
Capital						
Other Objects					\$ 348	\$ 709
<b>Total</b>	<b>\$ 2,951,796</b>	<b>\$ 2,969,316</b>	<b>\$ 3,037,250</b>	<b>\$ 3,072,090</b>	<b>\$ 3,262,259</b>	<b>\$ 3,196,699</b>
<b>Dollars per Student</b>	<b>\$ 7,062 :1</b>	<b>\$ 8,248 :1</b>	<b>\$ 8,933 :1</b>	<b>\$ 9,846 :1</b>	<b>\$ 10,802 :1</b>	<b>\$ 11,061 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	42%	42%	37%	39%	47%
*Students with Disabilities	15%	15%	12%	16%	17%
*English Language Learners	2%	2%	2%	1%	2%
*Free-Direct Certification	14%	18%	17%	18%	28%
*Black	14%	16%	14%	14%	13%
*Latino	8%	7%	8%	9%	9%
*Native American	1%	0%	1%	1%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	7%	6%	6%	7%	11%
Multi-Race - Asian/White	1%	2%	2%	2%	3%
Asian	1%	1%	2%	1%	1%
White	69%	68%	69%	66%	63%

### Oregon State Assessment System Data

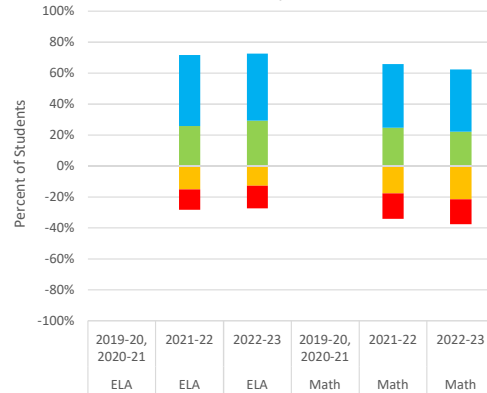
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		46%	43%
ELA	Level 3		26%	29%
ELA	Level 2		15%	13%
ELA	Level 1		13%	15%

ELA Participation		98%	98%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		41%	40%
Math	Level 3		25%	22%
Math	Level 2		18%	22%
Math	Level 1		17%	16%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Scott

6700 NE Prescott St  
503-916-6369  
Principal: TBA

Title I School for 2024-25

K-5 Constructed 1949

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	256	234	215	236	265	255	233	247
Spanish Immersion	229	226	214	217	235	236	243	243
<b>Total</b>	<b>485</b>	<b>460</b>	<b>429</b>	<b>453</b>	<b>500</b>	<b>491</b>	<b>476</b>	<b>490</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	29.00	27.50	28.00	28.50	28.00	26.80
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.40
		Library/Media Services	0.50	0.50	0.50	0.50	1.00	1.00
		Instructional Spec/ Coach/ Intervention		2.00	1.20	2.00	4.00	4.00
		Other	1.00	1.50	2.00	2.00	1.00	1.50
	<b>Classified /Non-Rep</b>	Clerical	1.50	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.38	5.26	5.26	5.26	4.38	3.50
		Library/Media Services	0.88	0.88	0.50	0.50		
	<b>Admin.</b>	Other	0.80	0.75	0.88	1.00	1.88	1.00
	<b>Admin.</b>		2.00	2.00	2.00	2.00	2.00	1.00
<b>School Total</b>		<b>41.06</b>	<b>43.38</b>	<b>43.33</b>	<b>44.76</b>	<b>45.25</b>	<b>42.20</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	2.50	4.60	4.40	2.50
		ESL	2.50	3.00	3.00	3.50	3.00	3.00
		Other	1.00	1.00	1.00	1.00	1.00	
	<b>Classified /Non-Rep</b>	Special Education	5.63	5.63	4.69	6.57	6.57	5.63
		ESL	1.75			0.88	1.31	0.88
		Nutrition Services	2.88	2.31	3.75	2.88	2.88	2.88
	<b>Admin.</b>	Custodial	3.00	3.00	3.00	3.00	3.00	3.00
<b>Admin.</b>	Other							
<b>CASR Total</b>		<b>19.75</b>	<b>17.94</b>	<b>17.94</b>	<b>22.42</b>	<b>22.16</b>	<b>17.88</b>	
<b>Grand Total</b>		<b>60.81</b>	<b>61.32</b>	<b>61.27</b>	<b>67.17</b>	<b>67.41</b>	<b>60.08</b>	

Overall Students per FTE

8.0:1      7.5:1      7.0:1      6.7:1      7.4:1      8.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	26.40	26.60	26.70	23.10	23.55	27.00
		Gen Fund Equity	3.10	3.40	2.69	2.90	3.30	1.00
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.60
		Foundation						
		Title I	0.50		0.41	1.50	0.40	1.60
	<b>Classified/ Non-Rep</b>	SIA/M98		1.50	1.90	4.50	6.50	3.50
		Other	0.50			1.00	0.25	
		Gen Fund	4.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity		0.80	0.50	0.80		1.00
		Foundation						
	<b>Admin.</b>	Title I	3.56	4.08	4.13	3.08	3.75	0.50
		SIA/M98					2.00	3.50
		Other		2.00	2.00	2.88	1.00	
		Gen Fund	1.36	1.50	1.50	1.50	1.50	1.00
		Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	
<b>Admin.</b>	Title I							
<b>Admin.</b>	Other							
<b>School Total</b>		<b>41.06</b>	<b>43.38</b>	<b>43.33</b>	<b>44.76</b>	<b>45.25</b>	<b>42.20</b>	

School and CASR	<b>Licensed</b>	38.00	39.50	39.20	43.10	43.40	40.20
	<b>Classified/ Non-Rep</b>	20.81	19.82	20.07	22.07	22.01	18.88
	<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.

# Scott

6700 NE Prescott St  
503-916-6369  
Principal: TBA



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,576,450	\$ 2,856,405	\$ 3,030,164	\$ 3,296,705	\$ 3,950,536	\$ 3,566,443
Associated Payroll Costs	\$ 1,303,458	\$ 1,515,284	\$ 1,538,574	\$ 1,659,576	\$ 2,071,555	\$ 1,920,013
Purchased Services	\$ 13,266	\$ 5,944	\$ 83,368	\$ 35,530	\$ 16,728	\$ 19,686
Supplies and Materials	\$ 75,282	\$ 73,283	\$ 165,875	\$ 121,868	\$ 104,521	\$ 106,032
Capital			\$ 6,974	\$ 503		
Other Objects			\$ 5,800	\$ 599	\$ 480	\$ 1,064
<b>Total</b>	<b>\$ 3,968,456</b>	<b>\$ 4,450,916</b>	<b>\$ 4,830,755</b>	<b>\$ 5,114,780</b>	<b>\$ 6,143,820</b>	<b>\$ 5,613,238</b>
<b>Dollars per Student</b>	<b>\$ 8,182 :1</b>	<b>\$ 9,676 :1</b>	<b>\$ 11,261 :1</b>	<b>\$ 11,291 :1</b>	<b>\$ 12,288 :1</b>	<b>\$ 11,432 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	75%	74%	72%	72%	73%
*Students with Disabilities	19%	18%	17%	18%	17%
*English Language Learners	29%	28%	30%	29%	27%
*Free-Direct Certification	45%	47%	48%	44%	56%
*Black	19%	15%	15%	12%	14%
*Latino	37%	37%	38%	37%	34%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	0%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	5%	6%	5%	8%	8%
Multi-Race - Asian/White	1%	2%	2%	1%	2%
Asian	3%	4%	3%	4%	5%
White	33%	34%	35%	36%	35%

### Oregon State Assessment System Data

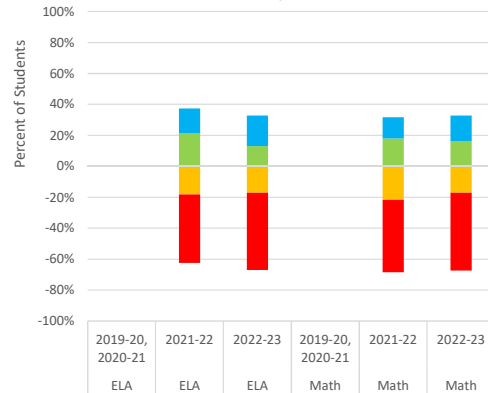
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		16%	20%
ELA	Level 3		21%	13%
ELA	Level 2		18%	17%
ELA	Level 1		44%	50%

ELA Participation		99%	98%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		14%	17%
Math	Level 3		18%	16%
Math	Level 2		22%	17%
Math	Level 1		47%	50%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Sellwood

8300 SE 15th Ave  
503-916-5656

Principal: Jeandr  Carbone  
6-8 Constructed 1913

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	588	549	553	563	567	545	516	494
<b>Total</b>	<b>588</b>	<b>549</b>	<b>553</b>	<b>563</b>	<b>567</b>	<b>545</b>	<b>516</b>	<b>494</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	23.00	24.50	23.50	23.50	24.50	24.90
		Counseling Services	1.50	2.50	2.50	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention					1.00	1.60
		Other					1.00	1.00
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	3.00	1.50
		Ed. Assistant/ Paraeducator	0.50		0.50	0.75	1.50	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other						
	<b>Admin.</b>	2.00	2.00	3.00	3.00	2.00	2.00	
<b>School Total</b>		<b>30.00</b>	<b>32.00</b>	<b>32.50</b>	<b>32.25</b>	<b>36.00</b>	<b>33.50</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.00	3.80	2.60	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	<b>Classified /Non-Rep</b>	Special Education			2.81	2.81	0.94	
		ESL						
		Nutrition Services	0.81	0.81	0.88	0.88	0.88	0.88
		Custodial	3.73	3.73	5.00	5.00	4.00	4.00
Other					1.00	1.00		
<b>CASR Total</b>		<b>7.79</b>	<b>7.79</b>	<b>11.94</b>	<b>12.74</b>	<b>9.66</b>	<b>8.38</b>	
<b>Grand Total</b>		<b>37.79</b>	<b>39.79</b>	<b>44.44</b>	<b>44.99</b>	<b>45.67</b>	<b>41.88</b>	

Overall Students per FTE 15.6:1 13.8:1 12.4:1 12.5:1 12.4:1 13.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	25.00	26.25	24.75	23.25	27.53	27.10
		Gen Fund Equity						
		City Arts Tax						
		Foundation		0.25	0.25	0.25	0.32	0.30
		Title I						
		SIA/M98		1.00	1.50	2.50	0.50	2.60
	Other						0.66	
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	2.50	2.50	2.50	4.75	1.50
		Gen Fund Equity						
		Foundation	1.00		0.50	0.75	0.25	
		Title I						
		SIA/M98						
		Other						
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	3.00	2.00	2.00
		Gen Fund Equity						
Title I								
Other				1.00				
<b>School Total</b>		<b>30.00</b>	<b>32.00</b>	<b>32.50</b>	<b>32.25</b>	<b>36.00</b>	<b>33.50</b>	

School and CASR	<b>Licensed</b>	28.25	30.75	29.75	30.05	31.85	32.50
	<b>Classified/ Non-Rep</b>	7.54	7.04	11.69	11.94	11.82	7.38
	<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.

# Sellwood

8300 SE 15th Ave  
503-916-5656  
Principal: Jeandré Carbone



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,291,393	\$ 2,485,518	\$ 2,945,486	\$ 2,841,954	\$ 3,263,186	\$ 3,330,511
Associated Payroll Costs	\$ 1,110,305	\$ 1,246,079	\$ 1,360,357	\$ 1,345,867	\$ 1,623,371	\$ 1,657,977
Purchased Services	\$ 10,739	\$ 6,071	\$ 9,060	\$ 10,262	\$ 19,608	\$ 21,445
Supplies and Materials	\$ 13,217	\$ 34,931	\$ 57,875	\$ 67,895	\$ 47,070	\$ 22,025
Capital	\$ 138	\$ 450	\$ 154	\$ 55		
Other Objects			\$ 13		\$ 564	\$ 1,159
<b>Total</b>	<b>\$ 3,425,792</b>	<b>\$ 3,773,048</b>	<b>\$ 4,372,944</b>	<b>\$ 4,266,033</b>	<b>\$ 4,953,799</b>	<b>\$ 5,033,117</b>
<b>Dollars per Student</b>	<b>\$ 5,826 :1</b>	<b>\$ 6,873 :1</b>	<b>\$ 7,908 :1</b>	<b>\$ 7,577 :1</b>	<b>\$ 8,737 :1</b>	<b>\$ 9,235 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	31%	30%	30%	30%	32%
*Students with Disabilities	15%	15%	16%	16%	13%
*English Language Learners	1%				
*Free-Direct Certification	8%	9%	7%	8%	12%
*Black	1%	1%	1%	1%	1%
*Latino	7%	7%	7%	7%	7%
*Native American		0%	0%	0%	0%
*Pacific Islander	1%	0%			
*Multi-Race - Other Ancestry	6%	5%	5%	5%	5%
Multi-Race - Asian/White	6%	8%	7%	7%	6%
Asian	2%	2%	2%	2%	2%
White	78%	77%	78%	78%	79%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		29%	30%
ELA	Level 3		39%	37%
ELA	Level 2		23%	21%
ELA	Level 1		10%	12%

ELA Participation			96%	93%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		26%	35%
Math	Level 3		23%	24%
Math	Level 2		30%	22%
Math	Level 1		21%	20%

Math Participation			96%	88%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Sitton

9930 N Smith St  
503-916-6277  
Principal: Becky Berry

Title I School for 2024-25

K-5 Constructed 1949

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	238	204	190	226	207	208	234	236
Spanish Immersion	136	133	117	120	128	124	118	115
<b>Total</b>	<b>374</b>	<b>337</b>	<b>307</b>	<b>346</b>	<b>335</b>	<b>332</b>	<b>352</b>	<b>351</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	Teachers	20.10	20.40	21.10	19.90	21.40	18.73	
	Counseling Services	1.00	1.00	1.00	1.00	0.80	1.00	
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Instructional Spec/ Coach/ Intervention	0.75	2.50	2.50	2.50	3.20	3.70	
	Other	0.70	1.50	1.50	1.50	2.00	2.00	
	<b>Classified /Non-Rep</b>	Clerical	2.00	1.50	2.00	1.80	1.80	2.00
		Ed. Assistant/ Paraeducator	4.88	2.63	3.13	3.50	3.50	2.63
		Library/Media Services						
	Other	1.50	0.50	0.50		0.30		
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	1.80	
<b>School Total</b>		<b>33.93</b>	<b>33.03</b>	<b>34.73</b>	<b>33.20</b>	<b>36.00</b>	<b>32.85</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.50	4.00	5.20	5.20	3.50
		ESL	2.00	2.00	2.00	2.00	2.00	2.88
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Classified /Non-Rep</b>	Special Education	8.44	7.50	7.50	8.44	9.38	8.44
		ESL				0.87	1.75	
		Nutrition Services	3.38	3.56	2.56	3.38	2.94	2.94
		Custodial	2.00	3.73	2.73	3.73	3.00	3.00
Other								
<b>CASR Total</b>		<b>20.32</b>	<b>21.29</b>	<b>19.79</b>	<b>24.62</b>	<b>25.27</b>	<b>21.76</b>	
<b>Grand Total</b>		<b>54.25</b>	<b>54.32</b>	<b>54.52</b>	<b>57.82</b>	<b>61.27</b>	<b>54.61</b>	

Overall Students per FTE 6.9:1 6.2:1 5.6:1 6.0:1 5.5:1 6.1:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	20.60	20.90	20.40	18.20	19.20	18.60
		Gen Fund Equity	1.60	2.55	2.05	2.80	2.80	1.36
		City Arts Tax	1.00	1.00	1.00	0.50	1.00	1.20
		Foundation						
		Title I	0.27	0.45	0.15	0.90	0.70	1.27
		SIA/M98		1.50	3.50	3.00	4.50	3.50
	Other	0.08			0.50	0.20	0.50	
	<b>Classified/ Non-Rep</b>	Gen Fund	3.00	1.38	1.50	1.50	1.50	1.50
		Gen Fund Equity	2.00	0.50	0.50			
		Foundation						
		Title I	3.38	1.25	2.13	1.43	2.30	0.50
		SIA/M98					1.50	2.63
		Other		1.50	1.50	2.38	0.30	
	<b>Admin.</b>	Gen Fund	1.36	1.50	1.50	1.50	1.50	1.70
		Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	0.10
		Title I						
Other								
<b>School Total</b>		<b>33.93</b>	<b>33.03</b>	<b>34.73</b>	<b>33.20</b>	<b>36.00</b>	<b>32.85</b>	

School and CASR	<b>Licensed</b>	30.05	32.90	34.10	34.10	36.60	33.80
	<b>Classified/ Non-Rep</b>	22.20	19.42	18.42	21.72	22.67	19.01
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	1.80

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

# Sitton

9930 N Smith St  
503-916-6277  
Principal: Becky Berry



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,056,650	\$ 2,307,986	\$ 2,480,954	\$ 2,540,387	\$ 3,030,276	\$ 2,845,856
Associated Payroll Costs	\$ 1,049,950	\$ 1,109,165	\$ 1,212,878	\$ 1,250,213	\$ 1,652,354	\$ 1,511,107
Purchased Services	\$ 38,978	\$ 17,039	\$ 43,274	\$ 52,737	\$ 14,100	\$ 17,279
Supplies and Materials	\$ 89,154	\$ 70,012	\$ 115,951	\$ 136,726	\$ 186,978	\$ 70,485
Capital						
Other Objects	\$ 82				\$ 408	\$ 784
<b>Total</b>	<b>\$ 3,234,813</b>	<b>\$ 3,504,203</b>	<b>\$ 3,853,058</b>	<b>\$ 3,980,062</b>	<b>\$ 4,884,115</b>	<b>\$ 4,445,511</b>
<b>Dollars per Student</b>	<b>\$ 8,649 :1</b>	<b>\$ 10,398 :1</b>	<b>\$ 12,551 :1</b>	<b>\$ 11,503 :1</b>	<b>\$ 14,579 :1</b>	<b>\$ 13,390 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	83%	83%	83%	83%	82%
*Students with Disabilities	20%	19%	20%	21%	23%
*English Language Learners	27%	26%	30%	30%	29%
*Free-Direct Certification	49%	49%	53%	52%	63%
*Black	10%	11%	12%	12%	12%
*Latino	46%	42%	43%	41%	44%
*Native American	2%	2%	2%	1%	1%
*Pacific Islander	2%	2%	1%	1%	1%
*Multi-Race - Other Ancestry	11%	12%	11%	14%	11%
Multi-Race - Asian/White	1%	1%	0%		1%
Asian	2%	2%	3%	2%	3%
White	26%	29%	28%	30%	28%

### Oregon State Assessment System Data

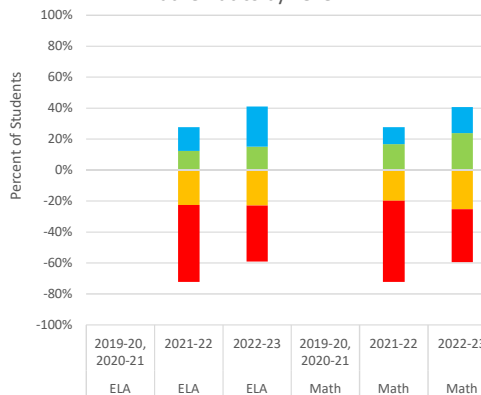
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		15%	26%
ELA	Level 3		12%	15%
ELA	Level 2		23%	23%
ELA	Level 1		50%	36%

ELA Participation		97%	98%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		11%	17%
Math	Level 3		17%	24%
Math	Level 2		20%	25%
Math	Level 1		53%	34%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Skyline

11536 NW Skyline Blvd  
 503-916-5212  
 Principal: TBA  
 K-8 Constructed 1939

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	248	181	205	215	218	219	222	227
<b>Total</b>	<b>248</b>	<b>181</b>	<b>205</b>	<b>215</b>	<b>218</b>	<b>219</b>	<b>222</b>	<b>227</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	14.50	13.22	12.00	12.50	12.50	11.80
		Counseling Services	1.00	1.78	2.00	1.50	1.50	1.00
		Library/Media Services	1.00	0.50	0.50	0.75	0.75	0.40
		Instructional Spec/ Coach/ Intervention	0.50	0.50			1.74	1.70
		Other						
	<b>Classified /Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	2.00	1.50
		Ed. Assistant/ Paraeducator	0.45		0.70	0.50	1.88	
		Library/Media Services	0.38	0.38	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>20.33</b>	<b>18.88</b>	<b>18.20</b>	<b>18.25</b>	<b>21.36</b>	<b>17.40</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	0.50	1.40	1.60	1.00
		ESL				0.25	0.25	0.25
		Other						
	<b>Classified /Non-Rep</b>	Special Education	0.94	0.94	0.94	0.94	0.94	0.94
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.75	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other								
<b>CASR Total</b>		<b>4.69</b>	<b>4.69</b>	<b>4.19</b>	<b>5.34</b>	<b>5.54</b>	<b>4.94</b>	
<b>Grand Total</b>		<b>25.01</b>	<b>23.56</b>	<b>22.39</b>	<b>23.59</b>	<b>26.90</b>	<b>22.34</b>	

Overall Students per FTE 9.9:1 7.7:1 9.2:1 9.1:1 8.1:1 9.8:1  
 (Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	15.86	14.36	13.00	13.00	14.56	13.50
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.40
		Foundation	0.64	0.64		0.20		
		Title I						
		SIA/M98		0.50	1.00	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Other				0.05	0.43	
		Gen Fund	1.88	1.88	2.00	2.00	2.87	1.50
		Gen Fund Equity						
		Foundation	0.45		0.70	0.50	0.50	
		Title I						
		SIA/M98					0.50	
	<b>Admin.</b>	Other						
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
<b>School Total</b>		<b>20.33</b>	<b>18.88</b>	<b>18.20</b>	<b>18.25</b>	<b>21.36</b>	<b>17.40</b>	

School and CASR	Licensed	18.00	17.00	15.00	16.40	18.34	16.15
	<b>Classified/ Non-Rep</b>	6.01	5.56	6.39	6.19	7.56	5.19
	<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: TBA



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,486,844	\$ 1,440,820	\$ 1,412,702	\$ 1,521,258	\$ 1,801,307	\$ 1,637,591
Associated Payroll Costs	\$ 720,246	\$ 730,374	\$ 695,063	\$ 741,556	\$ 918,763	\$ 820,229
Purchased Services	\$ 5,164	\$ 1,735	\$ 2,789	\$ 4,859	\$ 9,948	\$ 10,830
Supplies and Materials	\$ 9,551	\$ 4,680	\$ 11,640	\$ 20,613	\$ 38,208	\$ 11,123
Capital			\$ 1,499			
Other Objects	\$ 707				\$ 288	\$ 585
<b>Total</b>	<b>\$ 2,222,513</b>	<b>\$ 2,177,609</b>	<b>\$ 2,123,693</b>	<b>\$ 2,288,286</b>	<b>\$ 2,768,514</b>	<b>\$ 2,480,358</b>
<b>Dollars per Student</b>	<b>\$ 8,962 :1</b>	<b>\$ 12,031 :1</b>	<b>\$ 10,359 :1</b>	<b>\$ 10,643 :1</b>	<b>\$ 12,700 :1</b>	<b>\$ 11,326 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	31%	31%	30%	32%	39%
*Students with Disabilities	13%	16%	12%	12%	18%
*English Language Learners				1%	1%
*Free-Direct Certification	6%	7%	8%	9%	12%
*Black	2%				
*Latino	10%	9%	13%	12%	12%
*Native American				1%	1%
*Pacific Islander	0%	1%		1%	1%
*Multi-Race - Other Ancestry	3%	2%	2%	4%	4%
Multi-Race - Asian/White	4%	8%	9%	9%	10%
Asian	4%	4%	3%	4%	5%
White	76%	76%	73%	70%	69%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		38%	34%
ELA	Level 3		29%	38%
ELA	Level 2		18%	17%
ELA	Level 1		15%	11%

ELA Participation		98%	99%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		35%	39%
Math	Level 3		27%	25%
Math	Level 2		17%	17%
Math	Level 1		21%	19%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Stephenson

2627 SW Stephenson St  
503-916-6318

Principal: Carlos Galindo  
K-5 Constructed 1964

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	371	322	320	307	310	298	306	300
<b>Total</b>	<b>371</b>	<b>322</b>	<b>320</b>	<b>307</b>	<b>310</b>	<b>298</b>	<b>306</b>	<b>300</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	16.00	16.00	17.20	15.00	14.00	13.60
		Counseling Services	1.00	1.50	1.50	1.50	1.50	1.00
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	0.60
		Instructional Spec/ Coach/ Intervention					1.00	1.00
		Other	0.50					
	<b>Classified /Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	2.25	0.50	0.50	0.50	1.82	0.50
		Library/Media Services	0.50					
		Other						
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00	
<b>School Total</b>		<b>23.25</b>	<b>21.50</b>	<b>22.70</b>	<b>20.50</b>	<b>21.82</b>	<b>19.20</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	2.00	2.80	3.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified /Non-Rep</b>	Special Education	3.75	3.75	3.75	2.81	2.81	2.81
		ESL						
		Nutrition Services	1.50	0.75	0.88	0.88	0.88	0.88
		Custodial	2.00	2.00		2.00	2.00	2.00
Other								
<b>CASR Total</b>		<b>9.50</b>	<b>8.75</b>	<b>6.88</b>	<b>8.74</b>	<b>8.94</b>	<b>7.94</b>	
<b>Grand Total</b>		<b>32.75</b>	<b>30.25</b>	<b>29.58</b>	<b>29.24</b>	<b>30.76</b>	<b>27.14</b>	

Overall Students per FTE 11.3:1 10.6:1 10.8:1 10.5:1 10.1:1 11.0:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	17.00	16.75	17.95	14.75	16.25	14.40
		Gen Fund Equity						
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.80
		Foundation		0.25	0.25	0.25	0.25	
		Title I						
		SIA/M98		0.50	0.50	0.50	0.50	1.00
	Other				1.00			
	<b>Classified/ Non-Rep</b>	Gen Fund	2.50	2.00	2.00	2.00	1.79	2.00
		Gen Fund Equity						
		Foundation	1.75					
		Title I						
		SIA/M98						
		Other					1.53	
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>23.25</b>	<b>21.50</b>	<b>22.70</b>	<b>20.50</b>	<b>21.82</b>	<b>19.20</b>	

School and CASR	Licensed	20.25	20.75	21.95	20.55	20.75	18.45
	<b>Classified/ Non-Rep</b>	11.50	8.50	6.63	7.69	9.01	7.69
	<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.

# 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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,575,047	\$ 1,653,171	\$ 1,816,620	\$ 1,701,357	\$ 1,889,204	\$ 1,793,693
Associated Payroll Costs	\$ 792,807	\$ 841,058	\$ 896,800	\$ 768,455	\$ 933,167	\$ 902,020
Purchased Services	\$ 3,463	\$ 2,506	\$ 4,691	\$ 4,888	\$ 12,036	\$ 13,402
Supplies and Materials	\$ 2,840	\$ 17,438	\$ 22,314	\$ 51,614	\$ 76,693	\$ 13,765
Capital						
Other Objects					\$ 348	\$ 724
<b>Total</b>	<b>\$ 2,374,156</b>	<b>\$ 2,514,172</b>	<b>\$ 2,740,425</b>	<b>\$ 2,526,314</b>	<b>\$ 2,911,447</b>	<b>\$ 2,723,604</b>
<b>Dollars per Student</b>	<b>\$ 6,399 :1</b>	<b>\$ 7,808 :1</b>	<b>\$ 8,564 :1</b>	<b>\$ 8,229 :1</b>	<b>\$ 9,392 :1</b>	<b>\$ 9,140 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	30%	32%	30%	28%	33%
*Students with Disabilities	15%	16%	11%	15%	20%
*English Language Learners	3%	3%	4%	3%	3%
*Free-Direct Certification	5%	9%	7%	6%	9%
*Black	2%	2%	2%	2%	3%
*Latino	10%	8%	10%	7%	8%
*Native American			0%		
*Pacific Islander			0%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	4%	4%	3%
Multi-Race - Asian/White	5%	9%	9%	8%	9%
Asian	3%	2%	3%	3%	3%
White	76%	74%	71%	76%	74%

### Oregon State Assessment System Data

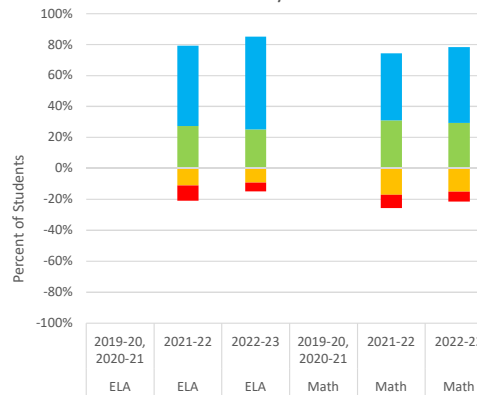
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		52%	60%
ELA	Level 3		27%	25%
ELA	Level 2		11%	9%
ELA	Level 1		10%	6%

ELA Participation		98%	98%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		43%	49%
Math	Level 3		31%	29%
Math	Level 2		17%	15%
Math	Level 1		9%	7%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Sunnyside Environmental

3421 SE Salmon St  
503-916-6226

Principal: Eryn Berg

K-8 Constructed 1925

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Sunnyside Environmental	549	522	469	465	447	447	459	442
<b>Total</b>	<b>549</b>	<b>522</b>	<b>469</b>	<b>465</b>	<b>447</b>	<b>447</b>	<b>459</b>	<b>442</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	25.75	23.50	23.75	23.25	23.25	23.55
		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	0.50	0.60
		Instructional Spec/ Coach/ Intervention	0.13				1.00	1.00
		Other		0.50	0.50			
	<b>Classified /Non-Rep</b>	Clerical	2.90	2.83	2.90	2.90	3.60	2.20
		Ed. Assistant/ Paraeducator				0.50		
		Library/Media Services						
	<b>Admin.</b>							
			2.00	2.00	2.00	2.00	2.00	2.00
<b>School Total</b>		<b>33.28</b>	<b>31.33</b>	<b>31.65</b>	<b>31.15</b>	<b>31.85</b>	<b>30.85</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	2.50	2.50	3.70	3.70	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	<b>Classified /Non-Rep</b>	Special Education	3.75	2.81	2.81	2.81	2.81	2.81
		ESL						
		Nutrition Services	1.19	1.25	1.50	1.50	1.31	1.31
		Custodial	3.00	4.00	3.00	3.00	3.00	3.00
Other								
<b>CASR Total</b>		<b>10.69</b>	<b>10.81</b>	<b>10.06</b>	<b>11.26</b>	<b>11.08</b>	<b>9.88</b>	
<b>Grand Total</b>		<b>43.97</b>	<b>42.14</b>	<b>41.71</b>	<b>42.42</b>	<b>42.93</b>	<b>40.73</b>	

Overall Students per FTE

12.5:1

12.4:1

11.2:1

11.0:1

10.4:1

11.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	26.25	25.50	23.75	21.75	23.23	23.75
		Gen Fund Equity	1.00		2.00	1.00	1.00	1.00
		City Arts Tax	1.00	0.50	0.50	0.50	0.50	0.80
		Foundation	0.13					0.10
		Title I						
		SIA/M98		0.50	0.50	2.00	1.00	1.00
	Other				0.50	0.53		
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	2.00	2.40	2.40	2.55	2.20
		Gen Fund Equity						
		Foundation	0.90	0.83	0.16	0.95	0.85	
		Title I						
		SIA/M98						
	Other			0.34	0.05	0.20		
	<b>Admin.</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
<b>School Total</b>		<b>33.28</b>	<b>31.33</b>	<b>31.65</b>	<b>31.15</b>	<b>31.85</b>	<b>30.85</b>	

School and CASR	<b>Licensed</b>	31.13	29.25	29.50	29.70	30.20	29.40
	<b>Classified/ Non-Rep</b>	10.84	10.89	10.21	10.71	10.73	9.33
	<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: Eryn Berg



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,497,991	\$ 2,527,925	\$ 2,657,475	\$ 2,695,277	\$ 2,965,570	\$ 3,056,114
Associated Payroll Costs	\$ 1,195,406	\$ 1,232,752	\$ 1,264,977	\$ 1,259,713	\$ 1,450,243	\$ 1,516,147
Purchased Services	\$ 5,215	\$ 5,435	\$ 4,650	\$ 4,976	\$ 16,380	\$ 18,255
Supplies and Materials	\$ 17,454	\$ 33,583	\$ 81,934	\$ 256,329	\$ 33,695	\$ 18,748
Capital			\$ 1,599			
Other Objects					\$ 468	\$ 987
<b>Total</b>	<b>\$ 3,716,066</b>	<b>\$ 3,799,695</b>	<b>\$ 4,010,635</b>	<b>\$ 4,216,295</b>	<b>\$ 4,466,357</b>	<b>\$ 4,610,251</b>
<b>Dollars per Student</b>	<b>\$ 6,769 :1</b>	<b>\$ 7,279 :1</b>	<b>\$ 8,551 :1</b>	<b>\$ 9,067 :1</b>	<b>\$ 9,992 :1</b>	<b>\$ 10,314 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	39%	45%	42%	41%	49%
*Students with Disabilities	17%	18%	17%	19%	21%
*English Language Learners			1%	1%	1%
*Free-Direct Certification	11%	17%	14%	12%	22%
*Black	2%	2%	2%	2%	3%
*Latino	10%	11%	11%	11%	11%
*Native American	1%	0%	0%		
*Pacific Islander		0%	0%	0%	0%
*Multi-Race - Other Ancestry	7%	7%	8%	7%	8%
Multi-Race - Asian/White	5%	6%	6%	7%	7%
Asian	2%	1%	1%	1%	1%
White	74%	72%	72%	72%	70%

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		24%	26%
ELA	Level 3		34%	33%
ELA	Level 2		23%	24%
ELA	Level 1		20%	17%

ELA Participation		90%	91%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		21%	28%
Math	Level 3		29%	22%
Math	Level 2		24%	23%
Math	Level 1		26%	27%

Math Participation		87%	90%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Vernon

2044 NE Killingsworth St  
503-916-6415  
Principal: Ben Keefer  
K-8 Constructed 1931

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	607	569	517	555	578	599	591	574
<b>Total</b>	<b>607</b>	<b>569</b>	<b>517</b>	<b>555</b>	<b>578</b>	<b>599</b>	<b>591</b>	<b>574</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	29.75	32.50	31.50	30.00	28.25	25.85
		Counseling Services	1.50	2.50	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	0.75				2.25	4.25
		Other					1.00	0.60
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	2.00	2.00	3.00	2.00
		Ed. Assistant/ Paraeducator	0.75	0.75	0.75			0.70
		Library/Media Services						
	<b>Admin.</b>	Other	1.25	1.25	0.75		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>42.00</b>	<b>40.00</b>	<b>37.00</b>	<b>40.50</b>	<b>39.40</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.00	2.00	2.00	3.00	3.20	1.50
		ESL	1.00	1.00	1.00	0.50	1.00	1.00
		Other						
	<b>Classified /Non-Rep</b>	Special Education	1.88	1.88	1.88	1.88	0.94	0.94
		ESL						
		Nutrition Services	1.50	1.50	1.44	1.63	1.69	1.69
		Custodial	3.73	3.00	3.00	3.00	3.00	3.00
	Other							
<b>CASR Total</b>		<b>10.10</b>	<b>9.38</b>	<b>9.31</b>	<b>10.00</b>	<b>9.83</b>	<b>8.13</b>	
<b>Grand Total</b>		<b>49.10</b>	<b>51.38</b>	<b>49.31</b>	<b>47.00</b>	<b>50.33</b>	<b>47.53</b>	

Overall Students per FTE 12.4:1 11.1:1 10.5:1 11.8:1 11.5:1 12.6:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	29.25	30.95	27.95	26.25	29.25	28.75
		Gen Fund Equity	1.50	2.75	2.25	2.75	2.25	0.75
		City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.20
		Foundation	0.25	0.30	0.30	0.13		
		Title I						
	SIA/M98		1.00	1.00	1.00	1.00	3.00	
	Other	1.00		2.00	1.87	1.00		
	<b>Classified/ Non-Rep</b>	Gen Fund	1.50	2.00	2.00	1.50	2.50	2.20
		Gen Fund Equity	2.00	1.50	1.50	0.50	1.50	1.50
		Foundation						
		Title I						
		SIA/M98						
	<b>Admin.</b>	Other	0.50	0.50				
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
<b>School Total</b>		<b>39.00</b>	<b>42.00</b>	<b>40.00</b>	<b>37.00</b>	<b>40.50</b>	<b>39.40</b>	

School and CASR	<b>Licensed</b>	36.00	39.00	37.50	36.50	38.70	36.20
	<b>Classified/ Non-Rep</b>	11.10	10.38	9.81	8.50	9.63	9.33
	<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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,694,897	\$ 3,157,954	\$ 3,223,427	\$ 3,154,568	\$ 3,756,247	\$ 3,762,541
Associated Payroll Costs	\$ 1,321,318	\$ 1,639,297	\$ 1,531,235	\$ 1,472,993	\$ 1,845,462	\$ 1,905,482
Purchased Services	\$ 11,339	\$ 5,334	\$ 13,459	\$ 16,374	\$ 19,572	\$ 23,203
Supplies and Materials	\$ 8,347	\$ 8,058	\$ 30,436	\$ 32,892	\$ 24,576	\$ 42,811
Capital						
Other Objects	\$ 2,255	\$ 100	\$ 435	\$ 1,599	\$ 564	\$ 1,254
<b>Total</b>	<b>\$ 4,038,155</b>	<b>\$ 4,810,743</b>	<b>\$ 4,798,992</b>	<b>\$ 4,678,426</b>	<b>\$ 5,646,421</b>	<b>\$ 5,735,291</b>
<b>Dollars per Student</b>	<b>\$ 6,653 :1</b>	<b>\$ 8,455 :1</b>	<b>\$ 9,282 :1</b>	<b>\$ 8,430 :1</b>	<b>\$ 9,769 :1</b>	<b>\$ 9,575 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	51%	49%	49%	52%	55%
*Students with Disabilities	13%	11%	12%	13%	13%
*English Language Learners	4%	5%	5%	5%	4%
*Free-Direct Certification	27%	25%	23%	26%	32%
*Black	19%	17%	14%	14%	16%
*Latino	12%	13%	14%	14%	13%
*Native American				1%	1%
*Pacific Islander	1%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	7%	8%	9%	10%	12%
Multi-Race - Asian/White	3%	3%	3%	3%	4%
Asian	1%	1%	1%	1%	1%
White	58%	58%	59%	56%	54%

### Oregon State Assessment System Data

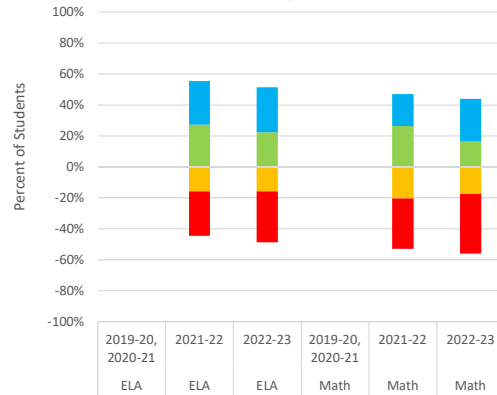
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		28%	29%
ELA	Level 3		27%	22%
ELA	Level 2		16%	16%
ELA	Level 1		29%	33%

ELA Participation		90%	93%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		21%	28%
Math	Level 3		26%	16%
Math	Level 2		20%	18%
Math	Level 1		33%	39%

Math Participation		90%	94%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Vestal

161 NE 82nd Ave  
503-916-6437

Title I School for 2024-25

Principal: Sabrina Flamoe  
K-5 Constructed 1929

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	249	228	207	232	264	241	240	265
<b>Total</b>	<b>249</b>	<b>228</b>	<b>207</b>	<b>232</b>	<b>264</b>	<b>241</b>	<b>240</b>	<b>265</b>

Shared site with ACCESS 1-5 2018-19 to 2021-22 SY.

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	12.60	13.56	14.00	14.00	14.00	11.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services		0.50	0.50	1.00	1.00	0.40
		Instructional Spec/ Coach/ Intervention	0.50	1.04	1.00	1.00	1.00	2.00
		Other	1.00	1.00	2.00	1.50	2.00	1.80
	<b>Classified /Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	3.25	3.25	4.73	5.50	5.13	2.25
		Library/Media Services						
	<b>Admin.</b>	Other					1.00	1.00
	<b>School Total</b>		<b>21.85</b>	<b>23.85</b>	<b>25.73</b>	<b>26.50</b>	<b>27.63</b>	<b>22.55</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.00	3.00	4.20	4.00	3.00
		ESL	1.00	0.50	0.50	0.50	0.75	1.00
		Other						
	<b>Classified /Non-Rep</b>	Special Education	7.50	6.57	7.50	8.44	10.32	8.44
		ESL						
		Nutrition Services	2.25	2.25	2.31	1.63	1.63	1.63
		Custodial	2.73	4.73	3.00	4.00	4.00	4.00
	Other							
<b>CASR Total</b>		<b>16.98</b>	<b>17.04</b>	<b>16.32</b>	<b>18.77</b>	<b>20.69</b>	<b>18.07</b>	
<b>Grand Total</b>		<b>38.83</b>	<b>40.89</b>	<b>42.05</b>	<b>45.27</b>	<b>48.32</b>	<b>40.62</b>	

Overall Students per FTE

6.4:1      5.6:1      4.9:1      5.1:1      5.5:1      5.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	13.60	13.90	12.60	14.25	13.45	12.20
		Gen Fund Equity	1.00	1.30	1.30	1.75	1.55	0.50
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.80
		Foundation						
		Title I		0.20	0.20			0.30
		SIA/M98		1.00	1.90	2.00	3.50	2.50
	<b>Classified/ Non-Rep</b>	Other		0.20	2.00			0.50
		Gen Fund	2.50	2.00	1.40	1.50	1.50	1.50
		Gen Fund Equity			1.40	0.50	0.88	
		Foundation						
		Title I	2.25	1.75	2.43	2.78	2.75	1.38
		SIA/M98					1.00	1.75
	<b>Admin.</b>	Other		1.00	1.00	2.23	1.50	0.12
		Gen Fund	1.36	1.50	1.00	1.00	1.00	1.00
		Gen Fund Equity	0.64	0.50				
		Title I						
	Other							
<b>School Total</b>		<b>21.85</b>	<b>23.85</b>	<b>25.73</b>	<b>26.50</b>	<b>27.63</b>	<b>22.55</b>	

<b>School and CASR</b>	<b>Licensed</b>	19.60	20.60	22.00	23.20	23.75	20.80
	<b>Classified/ Non-Rep</b>	17.23	18.29	19.05	21.07	23.57	18.82
	<b>Admin.</b>	2.00	2.00	1.00	1.00	1.00	1.00

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

# Vestal

161 NE 82nd Ave  
503-916-6437  
Principal: Sabrina Flamoe



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,421,423	\$ 1,682,358	\$ 1,760,569	\$ 1,953,456	\$ 2,158,265	\$ 1,912,681
Associated Payroll Costs	\$ 754,459	\$ 880,692	\$ 872,615	\$ 912,644	\$ 1,166,828	\$ 1,012,057
Purchased Services	\$ 20,853	\$ 12,933	\$ 47,244	\$ 17,343	\$ 10,500	\$ 11,546
Supplies and Materials	\$ 113,616	\$ 27,490	\$ 51,328	\$ 48,735	\$ 54,684	\$ 13,463
Capital						
Other Objects				\$ 304	\$ 300	\$ 624
<b>Total</b>	<b>\$ 2,310,351</b>	<b>\$ 2,603,473</b>	<b>\$ 2,731,757</b>	<b>\$ 2,932,482</b>	<b>\$ 3,390,576</b>	<b>\$ 2,950,371</b>
<b>Dollars per Student</b>	<b>\$ 9,279 :1</b>	<b>\$ 11,419 :1</b>	<b>\$ 13,197 :1</b>	<b>\$ 12,640 :1</b>	<b>\$ 12,843 :1</b>	<b>\$ 12,242 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	69%	70%	69%	71%	70%
*Students with Disabilities	20%	20%	20%	24%	20%
*English Language Learners	13%	10%	10%	12%	11%
*Free-Direct Certification	34%	44%	44%	41%	45%
*Black	12%	16%	12%	12%	15%
*Latino	13%	13%	15%	16%	19%
*Native American			1%	0%	2%
*Pacific Islander	2%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	13%	11%	15%	15%	12%
Multi-Race - Asian/White	2%	2%	1%	3%	2%
Asian	10%	13%	9%	10%	11%
White	47%	43%	47%	42%	39%

### Oregon State Assessment System Data

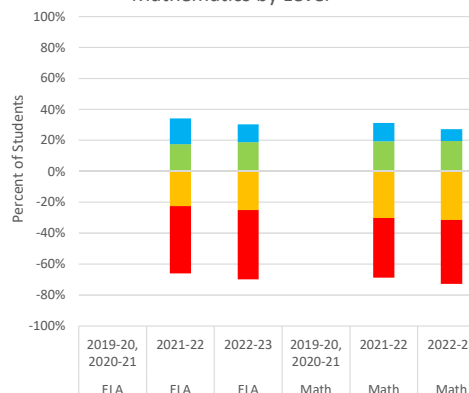
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		17%	12%
ELA	Level 3		18%	19%
ELA	Level 2		22%	25%
ELA	Level 1		44%	45%

ELA Participation		92%	97%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		12%	8%
Math	Level 3		19%	20%
Math	Level 2		30%	32%
Math	Level 1		39%	41%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# West Sylvan

8111 SW West Slope Dr

503-916-5690

Principal: Jill Hunt

6-8 Constructed 1953

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	688	655	599	626	591	584	581	559
Spanish Immersion	145	147	128	133	131	130	121	130
<b>Total</b>	<b>833</b>	<b>802</b>	<b>727</b>	<b>759</b>	<b>722</b>	<b>714</b>	<b>702</b>	<b>689</b>

Staff Type	Position	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	34.50	35.00	34.25	32.75	32.25	31.50
		Counseling Services	2.00	3.50	3.00	3.00	3.00	3.00
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention				0.50	1.50	2.50
		Other				1.00	1.00	
	<b>Classified /Non-Rep</b>	Clerical	1.50	1.50	1.75	1.75	3.00	3.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	<b>Admin.</b>	Other	1.00	1.50				0.30
	<b>School Total</b>		<b>43.50</b>	<b>46.00</b>	<b>43.50</b>	<b>42.00</b>	<b>43.75</b>	<b>42.80</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	2.50	3.00	3.00	4.30	4.10	3.50
		ESL	0.50	0.50	0.50	0.25	0.50	0.50
		Other						
	<b>Classified /Non-Rep</b>	Special Education	4.69	3.75	5.63	6.57	6.57	4.69
		ESL						
		Nutrition Services	0.88	0.81	1.56	1.38	1.25	1.25
		Custodial	4.00	5.00	3.00	5.00	5.00	5.00
	<b>Admin.</b>	Other				1.00	2.00	2.00
	<b>CASR Total</b>		<b>12.57</b>	<b>13.07</b>	<b>13.69</b>	<b>18.49</b>	<b>19.42</b>	<b>16.94</b>
	<b>Grand Total</b>		<b>56.07</b>	<b>59.07</b>	<b>57.19</b>	<b>60.49</b>	<b>63.17</b>	<b>59.74</b>

Overall Students per FTE 14.9:1 13.6:1 12.7:1 12.5:1 11.4:1 12.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	36.25	36.75	36.00	34.75	36.35	35.50
		Gen Fund Equity						
		City Arts Tax						
		Foundation	0.75	0.75	0.25	0.50	0.30	
		Title I						
		SIA/M98		1.50	2.00	1.50	1.00	2.00
	<b>Classified/ Non-Rep</b>	Other	0.50	0.50		1.00	0.60	
		Gen Fund	2.00	2.00	2.00	2.00	3.50	2.30
		Gen Fund Equity						
		Foundation			0.25	0.25		
		Title I						
	<b>Admin.</b>	SIA/M98						1.00
		Other	1.00	1.50				
		Gen Fund	3.00	3.00	3.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
<b>School Total</b>		<b>43.50</b>	<b>46.00</b>	<b>43.50</b>	<b>42.00</b>	<b>43.75</b>	<b>42.80</b>	

School and CASR	<b>Licensed</b>	40.50	43.00	41.75	42.30	42.85	41.50
	<b>Classified/ Non-Rep</b>	12.57	13.07	12.44	16.19	18.32	16.24
	<b>Admin.</b>	3.00	3.00	3.00	2.00	2.00	2.00

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

# West Sylvan

8111 SW West Slope Dr  
503-916-5690  
Principal: Jill Hunt



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 3,182,586	\$ 3,497,443	\$ 3,559,421	\$ 3,603,944	\$ 3,966,137	\$ 4,040,389
Associated Payroll Costs	\$ 1,606,286	\$ 1,833,926	\$ 1,721,282	\$ 1,708,526	\$ 1,969,313	\$ 2,068,485
Purchased Services	\$ 23,577	\$ 6,415	\$ 21,732	\$ 22,933	\$ 24,744	\$ 26,949
Supplies and Materials	\$ 11,870	\$ 35,190	\$ 96,881	\$ 127,376	\$ 66,230	\$ 27,676
Capital			\$ 899			
Other Objects	\$ 2,255				\$ 708	\$ 1,457
<b>Total</b>	<b>\$ 4,826,574</b>	<b>\$ 5,372,974</b>	<b>\$ 5,400,215</b>	<b>\$ 5,462,780</b>	<b>\$ 6,027,132</b>	<b>\$ 6,164,956</b>
<b>Dollars per Student</b>	<b>\$ 5,794 :1</b>	<b>\$ 6,699 :1</b>	<b>\$ 7,428 :1</b>	<b>\$ 7,197 :1</b>	<b>\$ 8,348 :1</b>	<b>\$ 8,634 :1</b>

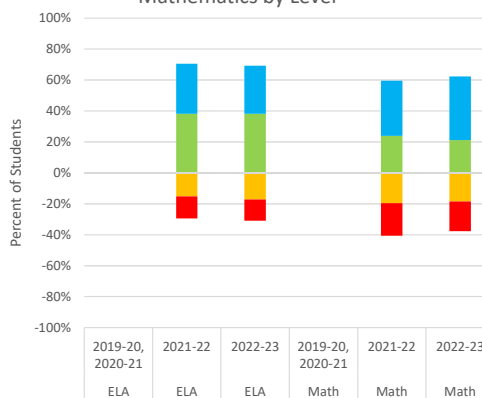
Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	24%	26%	32%	32%	37%
*Students with Disabilities	7%	8%	10%	11%	10%
*English Language Learners	1%	1%	2%	2%	3%
*Free-Direct Certification	5%	7%	9%	9%	14%
*Black	2%	3%	4%	3%	3%
*Latino	9%	9%	11%	12%	14%
*Native American	0%	0%	1%	1%	0%
*Pacific Islander	0%	0%	0%		0%
*Multi-Race - Other Ancestry	3%	3%	5%	5%	5%
Multi-Race - Asian/White	7%	8%	9%	8%	8%
Asian	10%	9%	9%	10%	10%
White	68%	67%	62%	62%	59%

## Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		32%	31%
ELA	Level 3		38%	38%
ELA	Level 2		15%	17%
ELA	Level 1		14%	14%
ELA Participation			96%	96%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		36%	41%
Math	Level 3		24%	21%
Math	Level 2		20%	18%
Math	Level 1		21%	19%
Math Participation			93%	94%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Whitman

7326 SE Flavel St  
503-916-6370

Title I School for 2024-25

Principal: Heather Thompson  
PK-5 Constructed 1954

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	220	185	152	153	180	214	233	263
<b>Total</b>	<b>220</b>	<b>185</b>	<b>152</b>	<b>153</b>	<b>180</b>	<b>214</b>	<b>233</b>	<b>263</b>

Staff Type		Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	14.10	11.60	12.00	10.25	9.05	10.40
		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	0.40
		Instructional Spec/ Coach/ Intervention	1.50	1.00	1.00	1.25	2.00	2.00
		Other		0.50	0.50	2.00	2.00	1.20
	<b>Classified /Non-Rep</b>	Clerical	2.00	1.75	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	3.07	2.19	2.19	1.75	2.63	1.75
		Library/Media Services Other						
	<b>Admin.</b>		2.00	2.00	2.00	1.00	1.00	1.00
	<b>School Total</b>			<b>24.67</b>	<b>21.04</b>	<b>21.69</b>	<b>20.25</b>	<b>20.68</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.50	1.50	1.00	1.40	1.60	2.00
		ESL	1.00	1.00	1.00	0.50	0.75	1.00
		Other						1.00
	<b>Classified /Non-Rep</b>	Special Education	0.94		0.94	0.94	1.88	1.88
		ESL	0.44	0.44	0.44			
		Nutrition Services	1.88	2.75	1.63	1.69	1.94	1.94
		Custodial Other	3.00	2.00	2.00	2.00	2.00	2.00
	<b>CASR Total</b>			<b>8.75</b>	<b>7.69</b>	<b>7.00</b>	<b>6.53</b>	<b>8.16</b>
<b>Grand Total</b>			<b>33.42</b>	<b>28.73</b>	<b>28.69</b>	<b>26.78</b>	<b>28.84</b>	<b>29.07</b>

Overall Students per FTE 6.6:1 6.4:1 5.3:1 5.7:1 6.2:1 7.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	15.03	12.33	12.65	9.05	10.05	10.00
		Gen Fund Equity	1.10	1.30	0.45	1.35	1.50	1.00
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.80
		Foundation						
		Title I	0.48	0.38		0.10	0.60	0.70
		SIA/M98		0.50	0.90	1.50	1.50	2.50
	<b>Classified/ Non-Rep</b>	Other	0.50	0.10	1.00	3.00	0.90	
		Gen Fund	2.95	1.75	1.50	1.50	2.38	1.50
		Gen Fund Equity			0.69	0.30		
		Foundation	0.73					
		Title I	1.39	1.00	1.00	0.58	1.25	
		SIA/M98					1.00	1.75
	<b>Admin.</b>	Other		1.19	1.00	1.38		
		Gen Fund	1.36	1.50	1.50	1.00	1.00	1.00
		Gen Fund Equity	0.64	0.50	0.50			
		Title I Other						
<b>School Total</b>			<b>24.67</b>	<b>21.04</b>	<b>21.69</b>	<b>20.25</b>	<b>20.68</b>	<b>19.25</b>

School and CASR	<b>Licensed</b>	20.10	17.60	17.50	17.40	17.40	19.00
	<b>Classified/ Non-Rep</b>	11.32	9.13	9.19	8.38	10.44	9.07
	<b>Admin.</b>	2.00	2.00	2.00	1.00	1.00	1.00

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

# Whitman

7326 SE Flavel St  
503-916-6370  
Principal: Heather Thompson



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,590,776	\$ 1,486,053	\$ 1,481,055	\$ 1,539,308	\$ 1,723,128	\$ 1,666,714
Associated Payroll Costs	\$ 829,437	\$ 794,923	\$ 731,647	\$ 749,470	\$ 895,820	\$ 869,396
Purchased Services	\$ 15,444	\$ 13,678	\$ 10,314	\$ 29,114	\$ 7,788	\$ 10,669
Supplies and Materials	\$ 66,510	\$ 28,556	\$ 47,252	\$ 39,777	\$ 44,413	\$ 48,705
Capital	\$ 994	\$ 131	\$ 620			
Other Objects	\$ 108				\$ 228	\$ 577
<b>Total</b>	<b>\$ 2,503,269</b>	<b>\$ 2,323,340</b>	<b>\$ 2,270,888</b>	<b>\$ 2,357,668</b>	<b>\$ 2,671,378</b>	<b>\$ 2,596,061</b>
<b>Dollars per Student</b>	<b>\$11,378 :1</b>	<b>\$12,559 :1</b>	<b>\$14,940 :1</b>	<b>\$15,410 :1</b>	<b>\$14,841 :1</b>	<b>\$12,131 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	79%	73%	75%	78%	79%
*Students with Disabilities	22%	17%	16%	18%	22%
*English Language Learners	18%	18%	23%	15%	18%
*Free-Direct Certification	48%	45%	41%	50%	62%
*Black	10%	9%	9%	7%	8%
*Latino	29%	28%	30%	29%	28%
*Native American	1%	1%	1%	3%	2%
*Pacific Islander			1%	3%	3%
*Multi-Race - Other Ancestry	11%	9%	7%	15%	11%
Multi-Race - Asian/White	1%	1%	1%	2%	2%
Asian	14%	16%	15%	10%	12%
White	34%	37%	36%	31%	33%

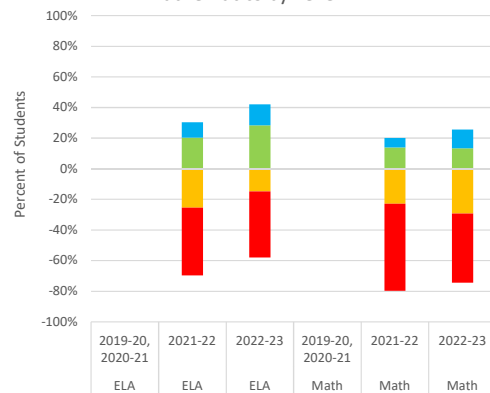
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Lewis and Woodmere.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		10%	14%
ELA	Level 3		20%	28%
ELA	Level 2		25%	15%
ELA	Level 1		44%	43%
ELA Participation			89%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		6%	12%
Math	Level 3		14%	13%
Math	Level 2		23%	29%
Math	Level 1		57%	45%
Math Participation			89%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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





# Winterhaven

3830 SE 14th Ave  
503-916-6200

Principal: Mark Sandilands

K-8 Constructed 1930

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Winterhaven	299	291	292	313	316	318	314	319
<b>Total</b>	<b>299</b>	<b>291</b>	<b>292</b>	<b>313</b>	<b>316</b>	<b>318</b>	<b>314</b>	<b>319</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	14.50	14.50	14.50	15.00	15.00	15.60
		Counseling Services	1.00	1.50	1.50	1.50	1.50	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.40
		Instructional Spec/ Coach/ Intervention					1.00	1.00
		Other						
	<b>Classified / Non-Rep</b>	Clerical	1.50	1.50	1.00	1.00	2.00	1.00
		Ed. Assistant/ Paraeducator			0.50	0.50	2.05	0.51
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.39
		Other						
	<b>Admin.</b>	1.00	1.00	1.00	1.00	1.00	1.00	
<b>School Total</b>		<b>19.00</b>	<b>19.50</b>	<b>19.50</b>	<b>20.00</b>	<b>23.55</b>	<b>20.90</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	1.60	1.40	1.00
		ESL			0.25	0.25	0.25	
		Other						
	<b>Classified / Non-Rep</b>	Special Education		0.94	0.94	0.94	0.94	
		ESL						
		Nutrition Services	0.63	0.75	0.75	0.75	0.75	0.75
		Custodial	2.73	2.00	2.73	3.73	2.73	2.73
Other			0.88	0.88	0.88			
<b>CASR Total</b>		<b>4.35</b>	<b>4.69</b>	<b>6.54</b>	<b>8.14</b>	<b>6.94</b>	<b>4.48</b>	
<b>Grand Total</b>		<b>23.35</b>	<b>24.19</b>	<b>26.04</b>	<b>28.14</b>	<b>30.49</b>	<b>25.38</b>	

Overall Students per FTE 12.8:1 12.0:1 11.2:1 11.1:1 10.4:1 12.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	15.50	15.50	15.50	15.50	16.50	16.60
		Gen Fund Equity						
		City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.40
		Foundation						
		Title I						
		SIA/M98		0.50	0.50	1.00	1.00	1.00
	<b>Classified/ Non-Rep</b>	Gen Fund	1.90	2.00	2.00	2.00	3.00	1.90
		Gen Fund Equity						
		Foundation	0.10					
		Title I						
		SIA/M98						
		Other					1.55	
	<b>Admin.</b>	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
Other								
<b>School Total</b>		<b>19.00</b>	<b>19.50</b>	<b>19.50</b>	<b>20.00</b>	<b>23.55</b>	<b>20.90</b>	

<b>School and CASR</b>	<b>Licensed</b>	17.00	17.50	17.75	18.85	19.65	19.00
	<b>Classified/ Non-Rep</b>	5.35	5.69	7.29	8.29	9.84	5.38
	<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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,436,599	\$ 1,546,255	\$ 1,610,811	\$ 1,763,400	\$ 2,091,436	\$ 2,099,133
Associated Payroll Costs	\$ 706,066	\$ 798,760	\$ 798,012	\$ 853,723	\$ 1,044,042	\$ 1,030,036
Purchased Services	\$ 2,758	\$ 1,485	\$ 3,569	\$ 3,877	\$ 6,772	\$ 14,055
Supplies and Materials	\$ 1,283	\$ 14,575	\$ 33,179	\$ 66,438	\$ 23,124	\$ 14,434
Capital				\$ 9,500		
Other Objects					\$ 768	\$ 760
<b>Total</b>	<b>\$ 2,146,706</b>	<b>\$ 2,361,076</b>	<b>\$ 2,445,571</b>	<b>\$ 2,696,939</b>	<b>\$ 3,166,142</b>	<b>\$ 3,158,418</b>
<b>Dollars per Student</b>	<b>\$ 7,180 :1</b>	<b>\$ 8,114 :1</b>	<b>\$ 8,375 :1</b>	<b>\$ 8,616 :1</b>	<b>\$ 10,019 :1</b>	<b>\$ 9,932 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	26%	24%	21%	26%	28%
*Students with Disabilities	11%	9%	7%	8%	8%
*English Language Learners	1%				
*Free-Direct Certification	6%	8%	7%	10%	14%
*Black	1%	1%	1%	2%	2%
*Latino	6%	4%	5%	6%	6%
*Native American					0%
*Pacific Islander					
*Multi-Race - Other Ancestry	2%	3%	2%	5%	3%
Multi-Race - Asian/White	7%	7%	8%	9%	9%
Asian	4%	3%	3%	4%	4%
White	80%	83%	81%	75%	76%

### Oregon State Assessment System Data

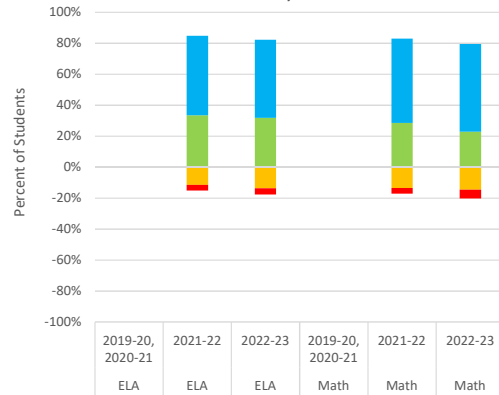
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		51%	50%
ELA	Level 3		34%	32%
ELA	Level 2		12%	14%
ELA	Level 1		4%	4%

ELA Participation		99%	98%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		54%	57%
Math	Level 3		29%	23%
Math	Level 2		13%	15%
Math	Level 1		4%	6%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Woodlawn

7200 NE 11th Ave  
503-916-6282

Principal: Andrea Porter-Lopez  
PK-5 Constructed 1926

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	308	315	283	288	299	280	275	264
<b>Total</b>	<b>308</b>	<b>315</b>	<b>283</b>	<b>288</b>	<b>299</b>	<b>280</b>	<b>275</b>	<b>264</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	16.20	15.50	16.70	15.50	15.63	13.60
		Counseling Services	1.00	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention	2.00	2.00	2.00	2.00	2.13	3.00
		Other				0.50	0.60	0.60
	<b>Classified /Non-Rep</b>	Clerical	1.50	1.50	1.50	1.50	2.80	2.50
		Ed. Assistant/ Paraeducator	3.45	2.19	3.50	3.33	4.38	1.75
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other	1.88	1.00	1.00	1.00		
	<b>Admin.</b>	2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>29.03</b>	<b>26.69</b>	<b>29.20</b>	<b>27.83</b>	<b>29.53</b>	<b>25.05</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.00	3.00	3.00	4.40	4.20	3.00
		ESL	1.00	1.00	1.00	1.00	0.75	1.00
		Other						
	<b>Classified /Non-Rep</b>	Special Education	9.38	9.38	8.44	7.50	7.50	7.50
		ESL						
		Nutrition Services	2.13	2.00	2.25	2.25	2.25	2.25
		Custodial	2.73	3.73	2.00	3.00	3.00	3.00
Other								
<b>CASR Total</b>		<b>18.23</b>	<b>19.11</b>	<b>16.69</b>	<b>18.15</b>	<b>17.70</b>	<b>16.75</b>	
<b>Grand Total</b>		<b>47.26</b>	<b>45.79</b>	<b>45.90</b>	<b>45.98</b>	<b>47.23</b>	<b>41.81</b>	

Overall Students per FTE: 6.5:1, 6.9:1, 6.2:1, 6.3:1, 6.3:1, 6.7:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	15.70	16.50	17.00	15.50	14.70	14.40
		Gen Fund Equity	2.00	1.80	1.00	1.00	1.25	1.00
		City Arts Tax	1.00	0.50	0.50	1.00	0.50	0.80
		Foundation						
		Title I	1.00	0.20			0.30	
		SIA/M98		0.50	2.20	2.00	3.00	2.50
	Other					0.10	0.10	
	<b>Classified/ Non-Rep</b>	Gen Fund	3.00	2.00	2.00	2.00	2.88	1.50
		Gen Fund Equity	0.10		0.80	0.30	0.10	
		Foundation						
		Title I	3.78	1.45	2.20	1.71	2.20	1.00
		SIA/M98					1.00	1.75
		Other	0.45	1.74	1.50	2.32	1.50	
	<b>Admin.</b>	Gen Fund	1.36	1.50	1.50	1.50	1.50	2.00
		Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	
Title I								
Other								
<b>School Total</b>		<b>29.03</b>	<b>26.69</b>	<b>29.20</b>	<b>27.83</b>	<b>29.53</b>	<b>25.05</b>	

School and CASR	<b>Licensed</b>	23.70	23.50	24.70	24.90	24.80	22.80
	<b>Classified/ Non-Rep</b>	21.56	20.29	19.20	19.08	20.43	17.01
	<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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,920,742	\$ 1,920,054	\$ 2,189,096	\$ 2,206,398	\$ 2,373,681	\$ 2,269,621
Associated Payroll Costs	\$ 976,621	\$ 1,037,728	\$ 1,133,229	\$ 1,030,327	\$ 1,216,643	\$ 1,169,505
Purchased Services	\$ 12,053	\$ 4,071	\$ 13,613	\$ 10,457	\$ 11,580	\$ 12,817
Supplies and Materials	\$ 52,303	\$ 38,852	\$ 94,116	\$ 82,054	\$ 121,480	\$ 120,591
Capital				\$ 1,975		
Other Objects					\$ 336	\$ 693
<b>Total</b>	<b>\$ 2,961,718</b>	<b>\$ 3,000,704</b>	<b>\$ 3,430,054</b>	<b>\$ 3,331,211</b>	<b>\$ 3,723,720</b>	<b>\$ 3,573,227</b>
<b>Dollars per Student</b>	<b>\$ 9,616 :1</b>	<b>\$ 9,526 :1</b>	<b>\$ 12,120 :1</b>	<b>\$ 11,567 :1</b>	<b>\$ 12,454 :1</b>	<b>\$ 12,762 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	75%	74%	72%	72%	75%
*Students with Disabilities	19%	23%	24%	23%	27%
*English Language Learners	10%	7%	10%	11%	9%
*Free-Direct Certification	39%	36%	31%	37%	48%
*Black	32%	30%	27%	25%	26%
*Latino	17%	17%	19%	19%	19%
*Native American	1%	1%			
*Pacific Islander	2%	1%	1%	1%	0%
*Multi-Race - Other Ancestry	10%	11%	10%	14%	15%
Multi-Race - Asian/White	1%	2%	4%	3%	2%
Asian	1%	2%	1%	1%	
White	36%	37%	38%	36%	38%

### Oregon State Assessment System Data

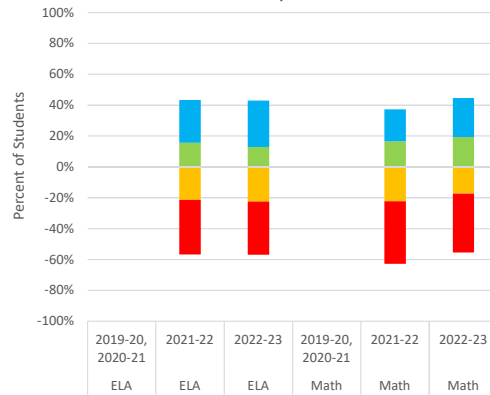
Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		28%	30%
ELA	Level 3		16%	13%
ELA	Level 2		21%	22%
ELA	Level 1		35%	35%

ELA Participation		97%	99%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		21%	25%
Math	Level 3		17%	19%
Math	Level 2		22%	17%
Math	Level 1		41%	38%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Woodmere

7900 SE Duke St  
503-916-6373

Principal: Katherine Polizos  
K-5 Constructed 1954

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

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	273	269	253	235	248	235	238	227
<b>Total</b>	<b>273</b>	<b>269</b>	<b>253</b>	<b>235</b>	<b>248</b>	<b>235</b>	<b>238</b>	<b>227</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	14.10	14.80	13.80	14.00	14.00	13.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention			1.00	1.50	2.50	2.50
		Other	1.00	1.00	1.50	1.50	2.00	2.00
	<b>Classified /Non-Rep</b>	Clerical	1.50	1.50	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	2.94	2.81	3.70	3.69	2.00	1.75
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	<b>Admin.</b>	Other					1.00	1.00
	<b>School Total</b>		<b>23.54</b>	<b>24.11</b>	<b>26.00</b>	<b>26.69</b>	<b>27.00</b>	<b>25.95</b>
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	3.50	3.50	3.50	4.50	4.50	3.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.50
		Other						
	<b>Classified /Non-Rep</b>	Special Education	7.50	7.50	9.38	5.63	7.50	6.57
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.88	2.00	2.25	2.25	2.25	2.25
		Custodial	2.00	3.00	2.73	3.00	3.00	3.00
		Other	1.00	1.00	1.00	1.00		
	<b>CASR Total</b>		<b>17.82</b>	<b>18.94</b>	<b>20.79</b>	<b>18.32</b>	<b>19.19</b>	<b>17.26</b>
	<b>Grand Total</b>		<b>41.36</b>	<b>43.06</b>	<b>46.79</b>	<b>45.01</b>	<b>46.20</b>	<b>43.21</b>

Overall Students per FTE 6.6:1 6.2:1 5.4:1 5.2:1 5.4:1 5.4:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	14.00	14.80	13.80	13.50	14.50	14.40
		Gen Fund Equity	1.60	1.00	1.30	1.00	1.80	1.00
		City Arts Tax	0.50	0.50	0.80	0.50	0.50	0.80
		Foundation						
		Title I	0.50			0.50	0.20	0.24
		SIA/M98		1.00	1.90	3.00	2.50	2.50
		Other					0.50	0.76
	<b>Classified/ Non-Rep</b>	Gen Fund	4.20	2.00	1.40	2.00	2.00	1.50
		Gen Fund Equity		0.60	1.00	0.60		
		Foundation			0.16			
		Title I	0.74	1.21	2.13	1.65	1.75	1.00
		SIA/M98					1.00	1.75
		Other		1.00	1.50	1.94	0.25	
	<b>Admin.</b>	Gen Fund	1.36	1.50	1.50	1.50	1.50	2.00
		Gen Fund Equity	0.64	0.50	0.50	0.50	0.50	
		Title I						
Other								
<b>School Total</b>		<b>23.54</b>	<b>24.11</b>	<b>26.00</b>	<b>26.69</b>	<b>27.00</b>	<b>25.95</b>	

<b>School and CASR</b>	<b>Licensed</b>	21.60	22.30	22.80	24.50	26.00	24.70
	<b>Classified/ Non-Rep</b>	17.76	18.76	21.99	18.51	18.20	16.51
	<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.

# Woodmere

7900 SE Duke St  
503-916-6373  
Principal: Katherine Polizos



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

School Financial Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 1,688,019	\$ 1,853,334	\$ 1,994,052	\$ 2,121,095	\$ 2,485,214	\$ 2,397,299
Associated Payroll Costs	\$ 826,637	\$ 922,572	\$ 920,643	\$ 1,028,971	\$ 1,256,248	\$ 1,224,077
Purchased Services	\$ 42,690	\$ 25,105	\$ 31,064	\$ 25,480	\$ 10,764	\$ 11,352
Supplies and Materials	\$ 130,190	\$ 75,887	\$ 63,397	\$ 65,310	\$ 128,147	\$ 80,535
Capital	\$ 5,224	\$ 4,003	\$ 2,673	\$ 1,082		
Other Objects				\$ 350	\$ 312	\$ 614
<b>Total</b>	<b>\$ 2,692,759</b>	<b>\$ 2,880,900</b>	<b>\$ 3,011,829</b>	<b>\$ 3,242,289</b>	<b>\$ 3,880,686</b>	<b>\$ 3,713,877</b>
<b>Dollars per Student</b>	<b>\$ 9,864 :1</b>	<b>\$ 10,710 :1</b>	<b>\$ 11,904 :1</b>	<b>\$ 13,797 :1</b>	<b>\$ 15,648 :1</b>	<b>\$ 15,804 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	72%	77%	74%	75%	81%
*Students with Disabilities	23%	25%	23%	24%	28%
*English Language Learners	20%	23%	21%	22%	24%
*Free-Direct Certification	38%	50%	45%	51%	61%
*Black	11%	10%	12%	10%	11%
*Latino	15%	18%	19%	23%	22%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	4%	4%	2%	2%	2%
*Multi-Race - Other Ancestry	10%	11%	10%	8%	8%
Multi-Race - Asian/White	3%	2%	2%	0%	2%
Asian	18%	18%	16%	12%	13%
White	41%	36%	40%	44%	42%

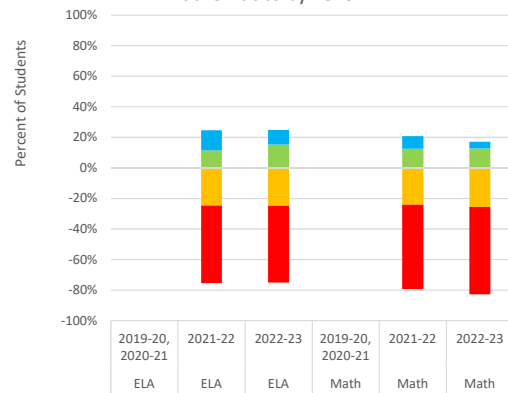
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta, Marysville, and Woodstock. Losing neighborhood students to Whitman.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		13%	9%
ELA	Level 3		12%	15%
ELA	Level 2		25%	25%
ELA	Level 1		51%	50%
ELA Participation			95%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		8%	4%
Math	Level 3		13%	13%
Math	Level 2		24%	26%
Math	Level 1		55%	57%
Math Participation			95%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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



# Woodstock

5601 SE 50th Ave  
503-916-6380  
Principal: Seth Johnson

K-5 Constructed 1910

Enrollment Data	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	231	242	224	242	214	201	189	174
Mandarin Immersion	312	284	255	249	237	232	223	220
<b>Total</b>	<b>543</b>	<b>526</b>	<b>479</b>	<b>491</b>	<b>451</b>	<b>433</b>	<b>412</b>	<b>394</b>

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Position</b>	<b>Licensed</b>	Teachers	26.10	25.80	26.10	27.10	26.60	23.00
		Counseling Services	1.50	2.00	2.00	1.50	1.50	1.20
		Library/Media Services	0.50	0.75	0.50	0.50	0.50	0.80
		Instructional Spec/ Coach/ Intervention	0.50		1.00		1.50	1.50
		Other						
	<b>Classified /Non-Rep</b>	Clerical	2.00	2.00	1.90	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	1.75				2.00	1.00
		Library/Media Services	0.50		0.50	0.50	0.50	
	<b>Admin.</b>							
		Other	2.00	1.00	2.00	1.00	1.00	1.00
<b>School Total</b>		<b>34.85</b>	<b>31.55</b>	<b>34.00</b>	<b>32.60</b>	<b>35.10</b>	<b>30.00</b>	
<b>Centrally Allocated School Resources (CASR)</b>	<b>Licensed</b>	Special Education	1.00	1.00	1.00	2.00	2.00	1.00
		ESL	1.50	1.00	1.00	2.00	1.50	1.50
		Other						
	<b>Classified /Non-Rep</b>	Special Education	1.88	1.88	0.94			
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.50	1.50	2.50	1.44	1.44	1.44
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	0.75	0.50	0.50	0.50		
	<b>CASR Total</b>		<b>10.06</b>	<b>9.31</b>	<b>9.38</b>	<b>9.38</b>	<b>8.38</b>	<b>7.38</b>
	<b>Grand Total</b>		<b>44.91</b>	<b>40.86</b>	<b>43.38</b>	<b>41.98</b>	<b>43.48</b>	<b>37.38</b>

Overall Students per FTE 12.1:1 12.9:1 11.0:1 11.7:1 10.4:1 11.6:1  
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
<b>School Allocated FTE by Funding Source (not CASR)</b>	<b>Licensed</b>	Gen Fund	27.10	27.05	27.60	27.10	27.10	23.40
		Gen Fund Equity						
		City Arts Tax	1.50	1.00	1.50	1.50	1.00	1.60
		Foundation						
		Title I						
		SIA/M98		0.50	0.50	0.50	1.50	1.50
	Other					0.50		
	<b>Classified/ Non-Rep</b>	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity	2.00				2.00	1.00
		Foundation			0.40			
		Title I						
		SIA/M98						
	Other	0.25			0.50			
	<b>Admin.</b>	Gen Fund	2.00	1.00	2.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
<b>School Total</b>		<b>34.85</b>	<b>31.55</b>	<b>34.00</b>	<b>32.60</b>	<b>35.10</b>	<b>30.00</b>	

School and CASR	<b>Licensed</b>	31.10	30.55	31.60	33.10	33.60	29.00
	<b>Classified/ Non-Rep</b>	11.81	9.31	9.78	7.88	8.88	7.38
	<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.

# 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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Salaries	\$ 2,453,288	\$ 2,394,104	\$ 2,840,061	\$ 2,859,502	\$ 3,309,410	\$ 2,982,389
Associated Payroll Costs	\$ 1,262,858	\$ 1,234,856	\$ 1,400,039	\$ 1,391,267	\$ 1,651,682	\$ 1,492,059
Purchased Services	\$ 9,609	\$ 5,832	\$ 7,437	\$ 7,241	\$ 17,028	\$ 17,798
Supplies and Materials	\$ 14,513	\$ 17,802	\$ 29,563	\$ 40,588	\$ 46,632	\$ 30,279
Capital	\$ 24					
Other Objects	\$ 110	\$ 50			\$ 492	\$ 962
<b>Total</b>	<b>\$ 3,740,403</b>	<b>\$ 3,652,643</b>	<b>\$ 4,277,100</b>	<b>\$ 4,298,598</b>	<b>\$ 5,025,244</b>	<b>\$ 4,523,487</b>
<b>Dollars per Student</b>	<b>\$ 6,888 :1</b>	<b>\$ 6,944 :1</b>	<b>\$ 8,929 :1</b>	<b>\$ 8,755 :1</b>	<b>\$ 11,142 :1</b>	<b>\$ 10,447 :1</b>

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	35%	38%	36%	41%	42%
*Students with Disabilities	9%	9%	10%	13%	12%
*English Language Learners	15%	15%	16%	16%	15%
*Free-Direct Certification	12%	13%	13%	13%	23%
*Black	0%	0%	0%	1%	1%
*Latino	5%	6%	4%	8%	8%
*Native American		0%			
*Pacific Islander	0%	0%	0%	0%	1%
*Multi-Race - Other Ancestry	3%	3%	3%	3%	3%
Multi-Race - Asian/White	13%	14%	16%	16%	17%
Asian	27%	25%	24%	23%	23%
White	52%	51%	52%	49%	47%

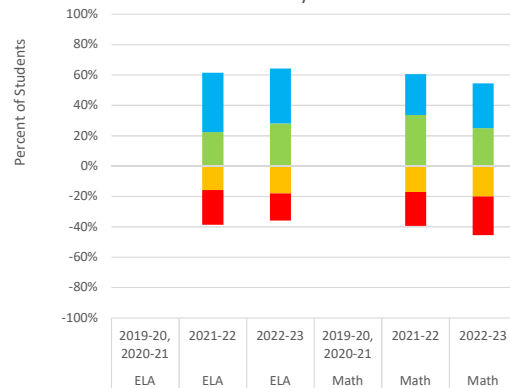
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Losing neighborhood students to Woodmere. Gaining neighborhood students from Arleta.

### Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		39%	36%
ELA	Level 3		22%	28%
ELA	Level 2		16%	18%
ELA	Level 1		23%	18%
ELA Participation			98%	97%

Subject	Math	2019-20 2020-21	2021-22	2022-23
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