



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

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INDIVIDUAL SCHOOL REPORTS

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INDIVIDUAL SCHOOL REPORTS

Portland Public Schools provides transparency around how resources are allocated to schools through the individual school reports. Starting in 2019-20 these reports have been provided as part of the annual budget documents. 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 | | | |
| 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% | | | 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 |
| Rieke | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 507 | 451 | 374 | 353 | 330 | 304 | 277 | 253 |

| 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 | 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 | | | | |
| | Classified /Non-Rep | Clerical | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 0.25 | | | | | |
| | | Library/Media Services | | | | | 0.50 | |
| | Other | | | | | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| School Total | 27.45 | 27.40 | 26.50 | 23.50 | 21.80 | 19.30 | | |
| Centrally Allocated School Resources (CASR) | 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 | | |
| CASR Total | 14.92 | 9.23 | 10.73 | 10.79 | 12.16 | 9.04 | | |
| Grand Total | 42.37 | 36.63 | 37.23 | 34.29 | 33.97 | 28.34 | | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Other | | | 3.00 | 2.05 | 0.38 | | |
| | Classified/ Non-Rep | Gen Fund | 1.50 | 0.59 | 1.50 | 1.50 | 2.00 | 1.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | 0.92 | | | | |
| | | Title I | | | | | | |
| | | SIA/M98 | | | | | | |
| | Other | 0.25 | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | 27.45 | 27.40 | 26.50 | 23.50 | 21.80 | 19.30 | | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 26.95 | 26.15 | 25.75 | 23.75 | 22.05 | 17.80 |
| | Classified/ Non-Rep | 14.42 | 9.48 | 10.48 | 9.54 | 10.92 | 9.54 |
| | Admin. | 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 |
| Total | \$ 3,299,414 | \$ 3,489,185 | \$ 3,559,216 | \$ 3,333,958 | \$ 3,317,867 | \$ 2,980,852 |
| Dollars per Student | \$ 6,508 :1 | \$ 7,737 :1 | \$ 9,517 :1 | \$ 9,445 :1 | \$ 10,054 :1 | \$ 9,805 :1 |

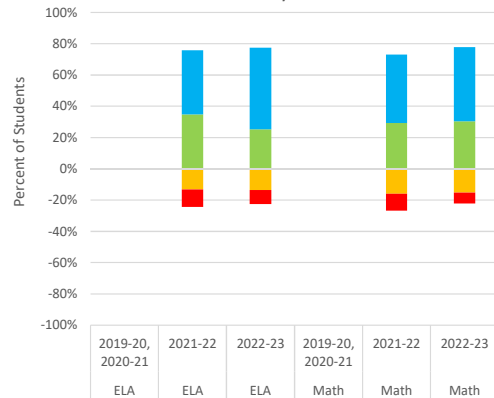
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 24% | 28% | 30% | 29% | 39% |
| *Students with Disabilities | 12% | 13% | 14% | 15% | 19% |
| *English Language Learners | | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 300 | 318 | 314 | 317 | 329 | 324 | 293 | 280 |

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 | |
|---|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | 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 | | | |
| | | Classified /Non-Rep | 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 | | | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | 27.65 | 25.15 | 25.25 | 21.28 | 24.25 | 22.40 |
| | Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.00 | 2.00 | 2.00 | 1.80 | 2.00 |
| ESL | | | | | | | | |
| Other | | | | | | | | |
| Classified /Non-Rep | | 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 | | | | | | | |
| CASR Total | | 3.88 | 3.44 | 3.88 | 7.43 | 6.88 | 5.88 | |
| Grand Total | | 31.53 | 28.59 | 29.13 | 28.71 | 31.13 | 28.28 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | School Total | | 27.65 | 25.15 | 25.25 | 21.28 | 24.25 | 22.40 |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 22.75 | 22.65 | 23.25 | 20.18 | 22.25 | 20.90 |
| | Classified/ Non-Rep | 6.78 | 3.94 | 3.88 | 7.53 | 7.88 | 6.38 |
| | Admin. | 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 |
| Total | \$ 2,882,165 | \$ 2,904,237 | \$ 3,049,300 | \$ 2,549,690 | \$ 3,259,335 | \$ 3,235,735 |
| Dollars per Student | \$ 9,607 :1 | \$ 9,133 :1 | \$ 9,711 :1 | \$ 8,043 :1 | \$ 9,907 :1 | \$ 9,987 :1 |

| 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

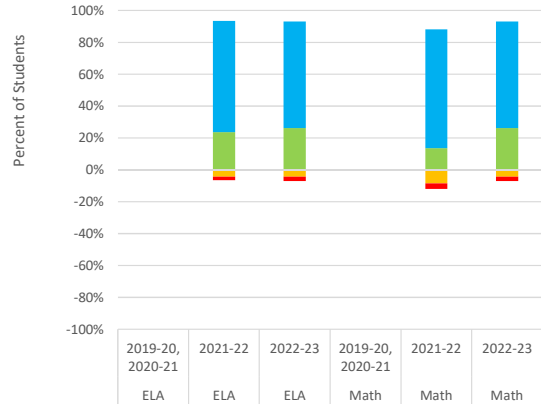
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 70% | 67% |
| ELA | Level 3 | | 24% | 26% |
| ELA | Level 2 | | 4% | 4% |
| ELA | Level 1 | | 2% | 3% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 94% | 94% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 644 | 594 | 553 | 563 | 585 | 602 | 595 | 582 |

| 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 | 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 | |
| School Total | | 38.73 | 39.05 | 35.85 | 35.65 | 36.85 | 38.71 |
| Centrally Allocated School Resources (CASR) | 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 | | | | | |
| CASR Total | | 13.19 | 12.25 | 10.63 | 11.39 | 10.75 | 9.25 |
| Grand Total | | 51.92 | 51.31 | 46.48 | 47.04 | 47.60 | 47.97 |

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 |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | 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 | | | |
| School Total | | 38.73 | 39.05 | 35.85 | 35.65 | 36.85 | 38.71 |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 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 |
| Total | \$ 3,913,206 | \$ 4,367,126 | \$ 4,190,835 | \$ 4,359,145 | \$ 5,064,368 | \$ 5,445,887 |
| Dollars per Student | \$ 6,076 :1 | \$ 7,352 :1 | \$ 7,578 :1 | \$ 7,743 :1 | \$ 8,657 :1 | \$ 9,046 :1 |

| 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

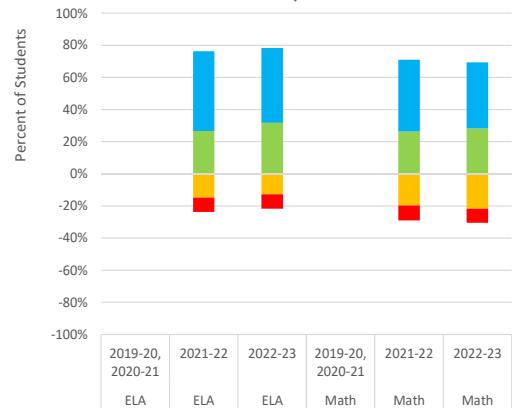
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 50% | 47% |
| ELA | Level 3 | | 27% | 32% |
| ELA | Level 2 | | 15% | 13% |
| ELA | Level 1 | | 9% | 9% |

| | | | |
|-------------------|--|------|-----|
| ELA Participation | | 100% | 99% |
|-------------------|--|------|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 704 | 623 | 525 | 538 | 521 | 515 | 506 | 487 |

| 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 | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | | | | | | | |
| | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 36.53 | 35.55 | 33.30 | 30.58 | 30.38 | 27.80 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | | | | |
| CASR Total | | 18.13 | 18.26 | 16.69 | 16.85 | 19.00 | 17.20 | |
| Grand Total | | 54.66 | 53.81 | 49.99 | 47.43 | 49.38 | 45.00 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | Other | | | | | 0.98 | |
| | | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | 1.00 | | |
| School Total | | 36.53 | 35.55 | 33.30 | 30.58 | 30.38 | 27.80 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 34.30 | 34.30 | 32.55 | 30.45 | 30.95 | 27.55 |
| | Classified/ Non-Rep | 18.36 | 17.51 | 15.44 | 14.98 | 16.43 | 15.45 |
| | 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.

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 |
| Total | \$ 4,233,287 | \$ 4,286,335 | \$ 4,197,458 | \$ 4,131,667 | \$ 4,413,025 | \$ 4,233,451 |
| Dollars per Student | \$ 6,013 :1 | \$ 6,880 :1 | \$ 7,995 :1 | \$ 7,680 :1 | \$ 8,470 :1 | \$ 8,220 :1 |

| 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

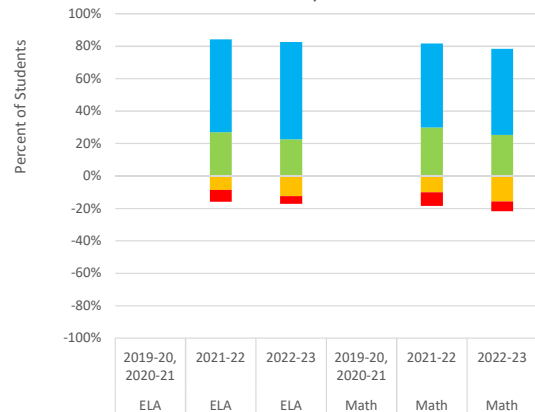
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 57% | 60% |
| ELA | Level 3 | | 27% | 23% |
| ELA | Level 2 | | 9% | 13% |
| ELA | Level 1 | | 7% | 5% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 97% | 94% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| Total | 214 | 213 | 169 | 195 | 193 | 195 | 195 | 195 |

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 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | |
|--|----------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | | Actual | Actual | Actual | Actual | Actual | Budget | |
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | 34.63 | 38.38 | 40.38 | 39.13 | 37.63 | 32.50 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.50 | 2.50 | 2.00 | 2.20 | 2.20 | 2.00 |
| | | ESL | | | | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified /Non-Rep | 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 |
| CASR Total | | 6.44 | 6.44 | 6.75 | 7.20 | 7.20 | 7.00 | |
| Grand Total | | 41.06 | 44.81 | 47.13 | 46.33 | 44.83 | 39.50 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Other | 2.50 | 2.50 | 3.00 | 2.50 | 0.67 | 0.21 | |
| | Classified/ Non-Rep | 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 |
| | Admin. | Other | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.75 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 34.63 | 38.38 | 40.38 | 39.13 | 37.63 | 32.50 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 27.75 | 31.00 | 32.25 | 32.20 | 30.70 | 27.75 |
| | Classified/ Non-Rep | 11.31 | 11.81 | 12.13 | 12.13 | 12.13 | 9.75 |
| | Admin. | 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

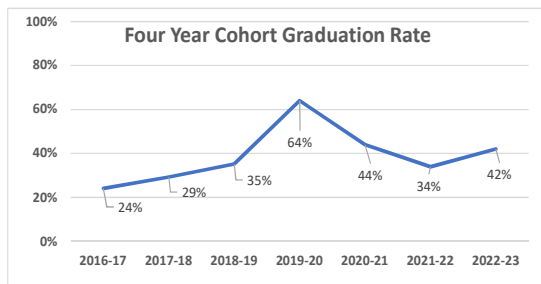
Principal: Aaron Ferguson

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 |
| Total | \$ 3,440,237 | \$ 4,090,746 | \$ 4,589,239 | \$ 4,805,202 | \$ 5,050,930 | \$ 4,810,271 |
| Dollars per Student | \$ 16,076 :1 | \$ 19,205 :1 | \$ 27,155 :1 | \$ 24,642 :1 | \$ 26,171 :1 | \$ 24,668 :1 |

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 526 | 485 | 269 | 256 | 274 | 278 | 272 | 263 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| School Total | | | 32.80 | 35.92 | 22.80 | 22.45 | 22.63 | 21.20 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | |
| CASR Total | | | 19.38 | 17.69 | 13.38 | 16.93 | 17.00 | 14.25 |
| Grand Total | | | 52.18 | 53.61 | 36.18 | 39.38 | 39.63 | 35.45 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Classified/ Non-Rep | 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 | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Other | | | | | | | | |
| School Total | | 32.80 | 35.92 | 22.80 | 22.45 | 22.63 | 21.20 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 34.80 | 37.00 | 22.50 | 22.55 | 22.25 | 21.20 |
| | Classified/ Non-Rep | 15.38 | 14.61 | 12.68 | 15.83 | 16.38 | 13.25 |
| | Admin. | 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 |
| Total | \$ 3,406,163 | \$ 3,851,949 | \$ 2,634,279 | \$ 2,692,224 | \$ 3,075,276 | \$ 3,077,037 |
| Dollars per Student | \$ 6,476 :1 | \$ 7,942 :1 | \$ 9,793 :1 | \$ 10,516 :1 | \$ 11,224 :1 | \$ 11,068 :1 |

| 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

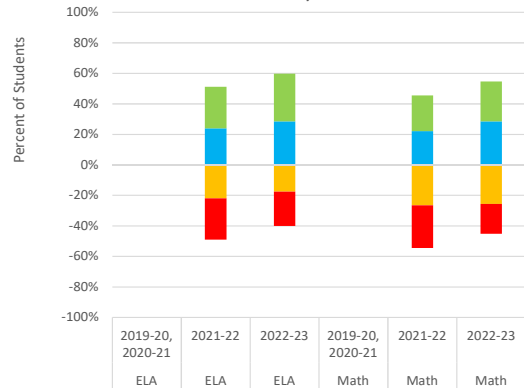
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 27% | 31% |
| ELA | Level 3 | | 24% | 29% |
| ELA | Level 2 | | 22% | 18% |
| ELA | Level 1 | | 27% | 23% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 96% | 99% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 416 | 394 | 393 | 368 | 375 | 358 | 335 | 327 |

| 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 | 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 |
| | Classified / Non-Rep | Clerical | 1.50 | 2.00 | 1.80 | 3.00 | 2.90 | 2.00 |
| | | Ed. Assistant/ Paraeducator | | | | 2.63 | | |
| | | Library/Media Services | 0.50 | | | | | |
| | Admin. | | | | | | | |
| | | Other | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| School Total | | 29.35 | 30.60 | 30.50 | 33.98 | 30.65 | 28.55 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | |
| CASR Total | | 9.98 | 9.54 | 10.50 | 13.47 | 15.02 | 13.82 | |
| Grand Total | | 39.33 | 40.14 | 41.00 | 47.44 | 45.67 | 42.37 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 |
| | Admin. | 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 | | | | | | | |
| School Total | | 29.35 | 30.60 | 30.50 | 33.98 | 30.65 | 28.55 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 28.60 | 29.35 | 29.95 | 32.00 | 31.95 | 29.55 |
| | Classified/ Non-Rep | 8.73 | 8.79 | 9.05 | 14.44 | 12.72 | 11.82 |
| | Admin. | 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 |
| Total | \$ 3,296,904 | \$ 3,639,792 | \$ 3,783,525 | \$ 4,030,673 | \$ 4,089,826 | \$ 4,107,146 |
| Dollars per Student | \$ 7,925 :1 | \$ 9,238 :1 | \$ 9,627 :1 | \$ 10,953 :1 | \$ 10,906 :1 | \$ 11,472 :1 |

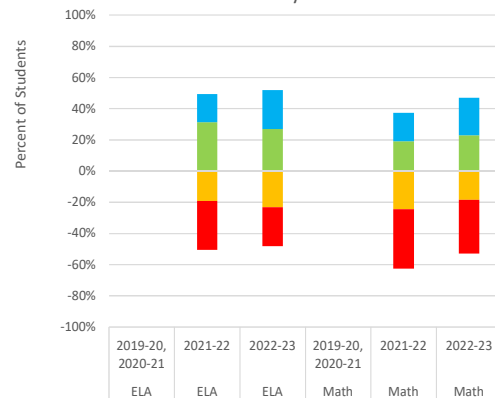
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 51% | 51% | 49% | 47% | 56% |
| *Students with Disabilities | 19% | 19% | 21% | 22% | 24% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 391 | 390 | 342 | 337 | 366 | 386 | 382 | 373 |

| 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 | 20.40 | 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 | |
| | Classified / Non-Rep | 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 | | | | | |
| | Admin. | | | | | | | |
| | | Other | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| School Total | | 26.28 | 25.33 | 27.35 | 26.20 | 24.64 | 24.10 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | |
| | CASR Total | | 17.11 | 16.29 | 15.69 | 16.98 | 19.29 | 17.36 |
| | Grand Total | | 43.38 | 41.62 | 43.04 | 43.18 | 43.93 | 41.46 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | 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 | | | | | | | |
| School Total | | 26.28 | 25.33 | 27.35 | 26.20 | 24.64 | 24.10 | |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Classified/ Non-Rep | 15.36 | 15.29 | 14.89 | 13.88 | 16.23 | 14.36 |
| | Admin. | 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 |
| Total | \$ 2,813,005 | \$ 2,963,804 | \$ 3,120,084 | \$ 3,194,643 | \$ 3,484,560 | \$ 3,433,914 |
| Dollars per Student | \$ 7,194 :1 | \$ 7,599 :1 | \$ 9,123 :1 | \$ 9,480 :1 | \$ 9,521 :1 | \$ 8,896 :1 |

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 436 | 382 | 351 | 346 | 325 | 310 | 305 | 288 |

| 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 | 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 | |
| | Classified / Non-Rep | 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 | | |
| | Admin. | Other | | | | | | 0.75 | |
| | School Total | | 29.20 | 28.67 | 28.94 | 27.10 | 27.49 | 28.54 | |
| | Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | | | | |
| Classified / Non-Rep | | 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 | |
| CASR Total | | | 9.38 | 9.66 | 8.73 | 10.03 | 10.38 | 9.38 | |
| Grand Total | | 38.58 | 38.33 | 37.66 | 37.13 | 37.87 | 37.92 | | |

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 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 | 21.95 | 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 | | | | | |
| | Classified/ Non-Rep | 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 |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | School Total | | 29.20 | 28.67 | 28.94 | 27.10 | 27.49 | 28.54 |

| 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 |
| | Classified/ Non-Rep | 10.58 | 10.13 | 9.96 | 9.63 | 11.87 | 13.62 |
| | Admin. | 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 |
| Total | \$ 2,937,725 | \$ 3,084,831 | \$ 3,282,409 | \$ 3,184,151 | \$ 3,600,986 | \$ 3,750,918 |
| Dollars per Student | \$ 6,738 :1 | \$ 8,075 :1 | \$ 9,352 :1 | \$ 9,203 :1 | \$ 11,080 :1 | \$ 12,100 :1 |

| 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

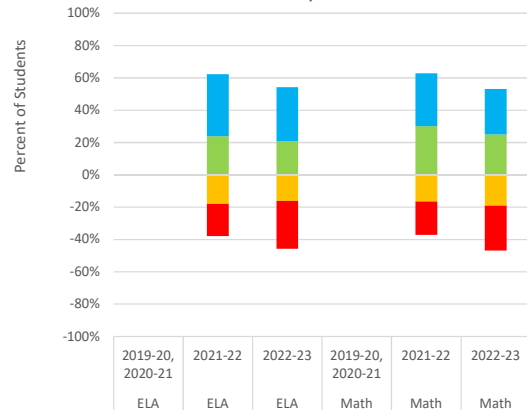
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 38% | 34% |
| ELA | Level 3 | | 24% | 21% |
| ELA | Level 2 | | 18% | 16% |
| ELA | Level 1 | | 20% | 30% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 95% | 96% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 573 | 518 | 467 | 448 | 434 | 420 | 389 | 371 |

| 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 | 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 |
| | Classified /Non-Rep | 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 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 37.51 | 41.19 | 38.44 | 35.50 | 33.50 | 29.45 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | |
| CASR Total | | 21.07 | 20.26 | 20.92 | 26.16 | 26.58 | 23.65 | |
| Grand Total | | 58.58 | 61.44 | 59.36 | 61.66 | 60.08 | 53.10 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 37.51 | 41.19 | 38.44 | 35.50 | 33.50 | 29.45 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 37.50 | 40.50 | 39.00 | 35.80 | 35.50 | 31.60 |
| | Classified/ Non-Rep | 19.08 | 18.94 | 18.36 | 23.86 | 22.58 | 19.50 |
| | 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.

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 |
| Total | \$ 4,123,160 | \$ 4,795,398 | \$ 4,727,249 | \$ 4,515,516 | \$ 4,725,623 | \$ 4,548,025 |
| Dollars per Student | \$ 7,196 :1 | \$ 9,258 :1 | \$ 10,123 :1 | \$ 10,079 :1 | \$ 10,889 :1 | \$ 10,829 :1 |

| 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

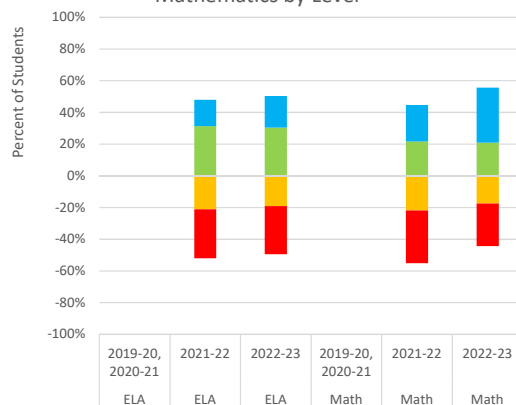
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 17% | 20% |
| ELA | Level 3 | | 31% | 30% |
| ELA | Level 2 | | 21% | 19% |
| ELA | Level 1 | | 31% | 30% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 96% | 97% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 1055 | 1005 | 895 | 827 | 818 | 917 | 1021 | 1086 |

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 | |
|--|----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | 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 | |
| | Admin. | 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 |
| School Total | | 71.50 | 79.24 | 77.69 | 75.92 | 70.75 | 69.10 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | |
| | Classified /Non-Rep | 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 |
| | Admin. | Other | 2.00 | 2.00 | 2.00 | 2.00 | 4.00 | 4.00 |
| | | | | | | | | |
| | CASR Total | | 26.32 | 27.88 | 30.19 | 30.25 | 29.38 | 27.94 |
| Grand Total | | 97.82 | 107.12 | 107.88 | 106.17 | 100.13 | 97.04 | |

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 | |
|--|----------------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | | Other | | | | 0.17 | 0.74 | |
| | Classified/ Non-Rep | Gen Fund | 8.50 | 8.99 | 8.69 | 9.75 | 8.75 | 6.75 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA/M98 | | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | Admin. | Other | | | 1.00 | | | |
| | | Gen Fund | 3.00 | 3.50 | 3.50 | 3.50 | 3.50 | 3.35 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Admin. | Other | | 0.25 | 0.25 | | | | |
| | | | | | | | | |
| School Total | | 71.50 | 79.24 | 77.69 | 75.92 | 70.75 | 69.10 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 70.00 | 73.50 | 73.75 | 70.17 | 66.00 | 66.00 |
| | Classified/ Non-Rep | 24.82 | 29.87 | 30.38 | 32.51 | 30.63 | 27.69 |
| | Admin. | 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

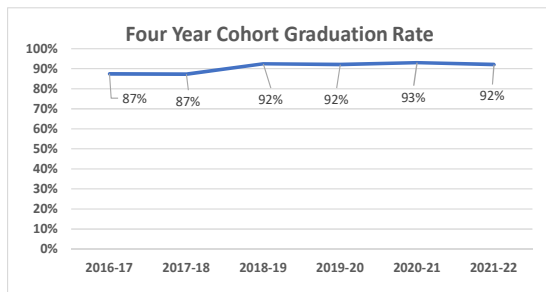
| School Financial Data | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Estimated | 2024-25 Budget |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| Salaries | \$ 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 |
| Total | \$ 7,894,958 | \$ 8,928,153 | \$ 9,821,252 | \$ 9,871,110 | \$ 9,564,505 | \$ 10,427,251 |
| Dollars per Student | \$ 7,483 :1 | \$ 8,884 :1 | \$ 10,973 :1 | \$ 11,936 :1 | \$ 11,693 :1 | \$ 11,371 :1 |

| 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% |

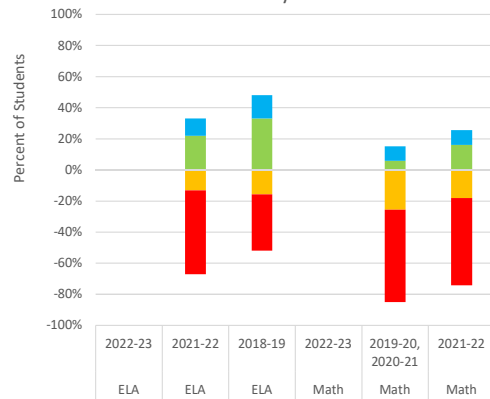
Oregon State Assessment System Data

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | 742 | 692 | 657 | 604 | 560 | 522 | 446 | 434 |

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 | |
|---|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | 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 | |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | |
| | School Total | | 42.35 | 40.40 | 37.37 | 34.75 | 36.00 | 32.30 |
| | Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | | | |
| Classified / Non-Rep | | 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 | | |
| CASR Total | | 15.73 | 15.54 | 14.48 | 16.39 | 14.25 | 11.44 | |
| Grand Total | | 58.08 | 55.94 | 51.85 | 51.14 | 50.25 | 43.74 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | School Total | | 42.35 | 40.40 | 37.37 | 34.75 | 36.00 | 32.30 |

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

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 |
| Total | \$ 4,782,141 | \$ 4,940,081 | \$ 4,712,741 | \$ 4,686,149 | \$ 5,140,752 | \$ 4,781,204 |
| Dollars per Student | \$ 6,445 :1 | \$ 7,139 :1 | \$ 7,173 :1 | \$ 7,759 :1 | \$ 9,180 :1 | \$ 9,159 :1 |

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 325 | 327 | 321 | 327 | 338 | 313 | 294 | 285 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | Other | 2.88 | 2.75 | 3.63 | 2.75 | 0.88 | 0.88 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | | 32.01 | 37.08 | 40.09 | 41.84 | 30.13 | 28.95 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified /Non-Rep | 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 |
| | Admin. | Other | | | | 0.88 | 5.00 | 4.50 |
| CASR Total | | | 15.94 | 15.00 | 17.82 | 21.52 | 28.16 | 24.32 |
| Grand Total | | | 47.95 | 52.09 | 57.90 | 63.36 | 58.29 | 53.27 |

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 |
|--|----------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Classified/ Non-Rep | 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 |
| | Other | | 2.81 | 4.00 | 4.13 | | 0.25 | |
| | Admin. | 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 | | | | | | |
| | School Total | | | 32.01 | 37.08 | 40.09 | 41.84 | 30.13 |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Licensed | 23.75 | 28.95 | 29.20 | 32.65 | 30.40 | 27.70 |
| | Classified/ Non-Rep | 22.20 | 21.14 | 26.70 | 28.70 | 25.89 | 23.57 |
| | 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.

Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171
Principal: Kaveh Pakseresh



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 |
| Total | \$ 3,197,632 | \$ 3,996,142 | \$ 4,339,450 | \$ 4,684,996 | \$ 4,228,605 | \$ 4,126,329 |
| Dollars per Student | \$ 9,839 :1 | \$ 12,221 :1 | \$ 13,519 :1 | \$ 14,327 :1 | \$ 12,511 :1 | \$ 13,183 :1 |

| 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

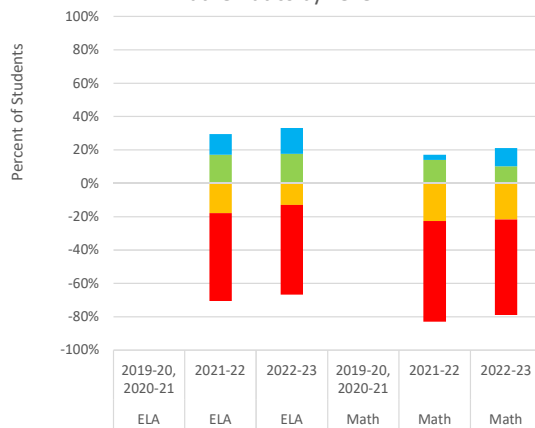
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 12% | 16% |
| ELA | Level 3 | | 17% | 18% |
| ELA | Level 2 | | 18% | 13% |
| ELA | Level 1 | | 53% | 54% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 99% | 98% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | | | | 515 | 508 | 443 | 393 |

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 | |
|--|-----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|------|
| School Allocated FTE by Position | Licensed | 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 | | |
| | Classified / Non-Rep | Clerical | | | | | 3.00 | 1.50 |
| | | Ed. Assistant/ Paraeducator | | | | | 2.50 | 1.50 |
| | | Library/Media Services | | | | | | |
| | Admin. | Other | | | | 1.94 | | |
| | | | | | | 2.00 | 2.00 | |
| School Total | | | | | | 43.24 | 34.10 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | | | | 3.90 | 2.50 | |
| | | ESL | | | | 1.00 | 0.50 | |
| | | Other | | | | | | |
| | Classified / Non-Rep | Special Education | | | | | 2.81 | 1.88 |
| | | ESL | | | | | | |
| | | Nutrition Services | | | | | 2.06 | 2.06 |
| | | Custodial | | | | | 4.73 | 4.73 |
| | Other | | | | | | | |
| CASR Total | | | | | | 14.50 | 11.66 | |
| Grand Total | | | | | | 57.74 | 45.76 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | | | | | |
| | Classified/ Non-Rep | 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 |
| | Admin. | Gen Fund | | | | | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Other | | | | | | | | |
| School Total | | | | | | 43.24 | 34.10 | |

| 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 |
| Total | | | | | \$ 5,684,571 | \$ 4,898,411 |
| Dollars per Student | | | | | \$11,038 :1 | \$ 9,643 :1 |

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | 508 | 437 | 435 | 458 | 446 | 451 | 458 | 455 |

| 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 |
| School Total | | | 29.80 | 26.88 | 26.90 | 26.15 | 28.31 | 27.30 |
| 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 | | |
| CASR Total | | | 14.69 | 12.94 | 13.17 | 16.15 | 15.72 | 14.32 |
| Grand Total | | | 44.49 | 39.82 | 40.07 | 42.30 | 44.03 | 41.62 |

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 | | | | | | |
| | Other | 1.00 | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Gen Fund Equity | | | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | | 29.80 | 26.88 | 26.90 | 26.15 | 28.31 | 27.30 |

| | | | | | | | |
|--------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 26.90 | 26.90 | 26.90 | 27.80 | 30.96 | 28.80 |
| | Classified/ Non-Rep | 16.59 | 11.92 | 12.17 | 13.50 | 12.07 | 11.82 |
| | Admin. | 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 |
| Total | \$ 3,189,619 | \$ 3,254,534 | \$ 3,164,947 | \$ 3,349,835 | \$ 3,910,615 | \$ 3,880,264 |
| Dollars per Student | \$ 6,279 :1 | \$ 7,447 :1 | \$ 7,276 :1 | \$ 7,314 :1 | \$ 8,768 :1 | \$ 8,604 :1 |

| 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

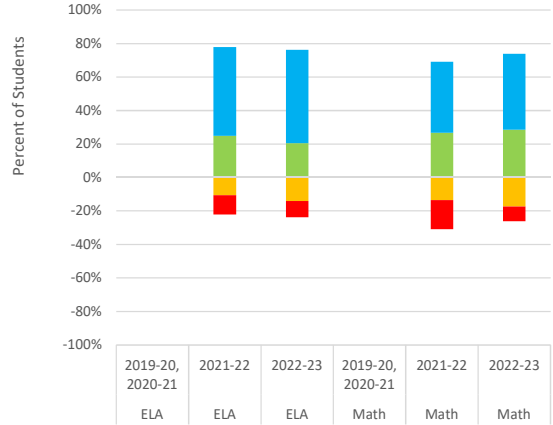
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 53% | 56% |
| ELA | Level 3 | | 25% | 20% |
| ELA | Level 2 | | 11% | 14% |
| ELA | Level 1 | | 12% | 10% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 99% | 99% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|------|

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 |
| Total | 427 | 446 | 400 | 395 | 371 | 343 | 317 | 288 |

| 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 | 20.40 | 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 |
| | Classified / Non-Rep | Clerical | 2.00 | 1.60 | 1.60 | 1.80 | 2.00 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 0.60 | | | | | |
| | | Library/Media Services | | | | | | |
| | Admin. | 0.94 | | | | | | |
| | Admin. | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 26.94 | 27.50 | 28.50 | 27.70 | 26.90 | 23.35 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | 0.88 | 0.75 | 0.88 | 0.88 | |
| | CASR Total | 16.38 | 18.32 | 20.19 | 19.32 | 18.32 | 16.57 | |
| | Grand Total | | 43.32 | 45.82 | 48.69 | 47.02 | 45.22 | 39.92 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Other | | 0.16 | 2.08 | 0.11 | 0.55 | | |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Other | | | 0.10 | | 0.40 | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 2.00 | 1.50 | 2.00 |
| | | Gen Fund Equity | | | | | 0.50 | |
| | | Title I | | | | | | |
| Other | | | | 1.00 | | | | |
| School Total | | 26.94 | 27.50 | 28.50 | 27.70 | 26.90 | 23.35 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 27.15 | 29.65 | 29.65 | 29.65 | 29.40 | 24.60 |
| | Classified/ Non-Rep | 15.17 | 15.17 | 17.04 | 15.37 | 13.82 | 13.32 |
| | Admin. | 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 |
| Total | \$ 2,842,085 | \$ 3,247,830 | \$ 3,530,007 | \$ 3,696,356 | \$ 3,889,793 | \$ 3,592,044 |
| Dollars per Student | \$ 6,656 :1 | \$ 7,282 :1 | \$ 8,825 :1 | \$ 9,358 :1 | \$ 10,485 :1 | \$ 10,472 :1 |

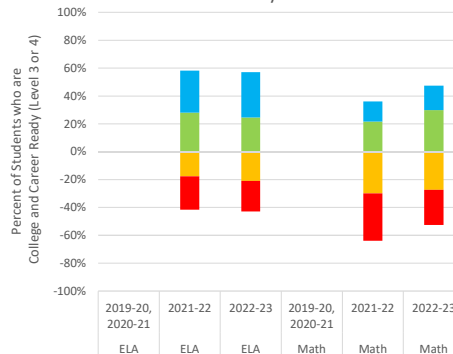
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 45% | 46% | 46% | 49% | 53% |
| *Students with Disabilities | 19% | 18% | 20% | 19% | 21% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 416 | 346 | 324 | 333 | 361 | 349 | 351 | 354 |

| 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 | 20.40 | 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 | |
| | Classified / Non-Rep | Clerical | 2.00 | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 |
| | | Ed. Assistant/ Paraeducator | 0.99 | | | | 0.44 | |
| | | Library/Media Services Other | 0.50 | 0.50 | 0.50 | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | 26.39 | 21.50 | 22.50 | 20.80 | 22.69 | 21.40 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | | | |
| CASR Total | | 7.10 | 5.95 | 6.16 | 7.51 | 8.70 | 8.10 | |
| Grand Total | | 33.49 | 27.45 | 28.66 | 28.31 | 31.39 | 29.50 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | 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 | | | | | | | | |
| School Total | | 26.39 | 21.50 | 22.50 | 20.80 | 22.69 | 21.40 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 23.40 | 19.50 | 20.50 | 20.15 | 21.60 | 20.15 |
| | Classified/ Non-Rep | 9.09 | 6.95 | 7.16 | 7.16 | 8.79 | 8.35 |
| | Admin. | 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 |
| Total | \$ 2,889,564 | \$ 2,761,303 | \$ 2,841,337 | \$ 2,810,158 | \$ 3,275,165 | \$ 3,250,703 |
| Dollars per Student | \$ 6,946 :1 | \$ 7,981 :1 | \$ 8,770 :1 | \$ 8,439 :1 | \$ 9,072 :1 | \$ 9,314 :1 |

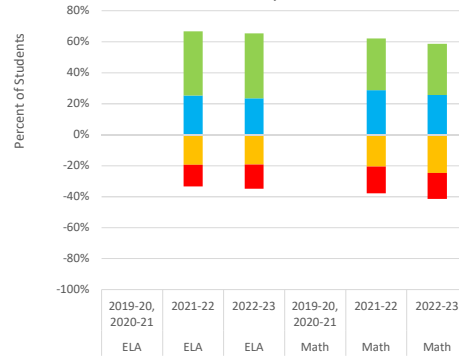
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 31% | 30% | 29% | 32% | 37% |
| *Students with Disabilities | 7% | 7% | 8% | 10% | 10% |
| *English Language Learners | 3% | 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

K-8 Constructed 1927

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 | 230 | 236 | 176 | 169 | 156 | 146 | 133 | 118 |
| Spanish Immersion | 319 | 308 | 309 | 298 | 325 | 326 | 332 | 321 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 549 | 544 | 485 | 467 | 481 | 472 | 465 | 439 |

| 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 | 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 |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | 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 |
| School Total | | 50.21 | 50.58 | 50.56 | 51.88 | 48.80 | 46.45 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified / Non-Rep | 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 | | | | | | |
| CASR Total | | 16.73 | 15.41 | 15.79 | 18.49 | 17.99 | 16.79 | |
| Grand Total | | 66.94 | 66.00 | 66.35 | 70.37 | 66.79 | 63.24 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.50 | 2.00 |
| | | Gen Fund Equity | | | | | | 1.00 |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 50.21 | 50.58 | 50.56 | 51.88 | 48.80 | 46.45 | |

| 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 |
| Total | \$ 4,757,890 | \$ 5,233,127 | \$ 5,687,878 | \$ 6,042,229 | \$ 6,428,742 | \$ 6,549,143 |
| Dollars per Student | \$ 8,666 :1 | \$ 9,620 :1 | \$ 11,728 :1 | \$ 12,938 :1 | \$ 13,365 :1 | \$ 13,875 :1 |

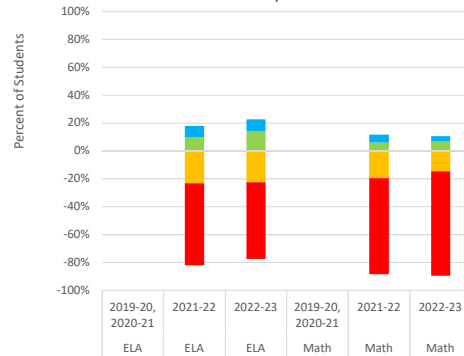
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 84% | 85% | 87% | 86% | 87% |
| *Students with Disabilities | 11% | 12% | 13% | 17% | 18% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 484 | 375 | 341 | 350 | 344 | 338 | 346 | 352 |

| 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 | 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 | |
| School Total | | 30.48 | 28.58 | 30.00 | 32.13 | 30.93 | 28.73 | |
| Centrally Allocated School Resources (CASR) | 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 |
| CASR Total | | 9.69 | 10.19 | 6.81 | 8.30 | 9.60 | 9.50 | |
| Grand Total | | 40.17 | 38.77 | 36.81 | 40.43 | 40.53 | 38.23 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | 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 |
| | Gen Fund Equity | 0.64 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 30.48 | 28.58 | 30.00 | 32.13 | 30.93 | 28.73 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| 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 |
| Total | \$3,210,556 | \$3,303,619 | \$3,492,709 | \$3,750,204 | \$4,019,480 | \$3,807,404 |
| Dollars per Student | \$ 6,633 :1 | \$ 8,810 :1 | \$10,243 :1 | \$10,715 :1 | \$11,685 :1 | \$11,265 :1 |

| 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

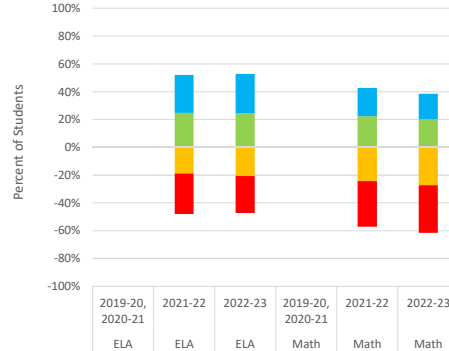
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 27% | 28% |
| ELA | Level 3 | | 25% | 24% |
| ELA | Level 2 | | 19% | 21% |
| ELA | Level 1 | | 29% | 27% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 93% | 96% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 351 | 305 | 269 | 261 | 265 | 264 | 242 | 237 |

| 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 | 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 |
| | School Total | | 22.00 | 24.40 | 22.90 | 22.93 | 22.55 | 20.30 |
| Centrally Allocated School Resources (CASR) | 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 | | | | | | |
| | | 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 | | | | | | | |
| CASR Total | | 6.38 | 6.38 | 5.88 | 6.68 | 7.18 | 6.38 | |
| Grand Total | | 28.38 | 30.78 | 28.78 | 29.60 | 29.73 | 26.68 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | 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 |
| | Classified/ Non-Rep | Other | | | | | 0.30 | |
| | | 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 | | | | | | |
| | Admin. | Other | | | | 1.23 | 0.75 | |
| | | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| | Other | | | | | | | |
| School Total | | 22.00 | 24.40 | 22.90 | 22.93 | 22.55 | 20.30 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 19.50 | 21.50 | 20.50 | 20.10 | 21.10 | 19.10 |
| | Classified/ Non-Rep | 7.88 | 8.28 | 7.28 | 8.50 | 7.63 | 6.58 |
| | Admin. | 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 |
| Total | \$ 2,425,153 | \$ 2,727,839 | \$ 2,790,079 | \$ 2,832,066 | \$ 3,046,673 | \$ 2,933,207 |
| Dollars per Student | \$ 6,909 :1 | \$ 8,944 :1 | \$ 10,372 :1 | \$ 10,851 :1 | \$ 11,497 :1 | \$ 11,111 :1 |

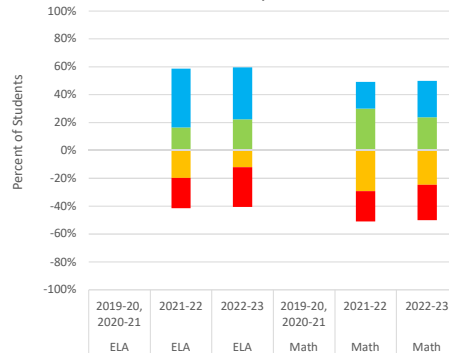
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 47% | 42% | 40% | 44% | 46% |
| *Students with Disabilities | 13% | 13% | 11% | 11% | 16% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | | | | | 341 | 340 | 311 | 291 |

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 |
|--|--------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | Clerical | | | | | 2.00 | 1.50 |
| | | Ed. Assistant/ Paraeducator | | | | | 4.00 | 4.38 |
| | | Library/Media Services | | | | | 1.00 | |
| | Admin. | Other | | | | | 0.88 | 0.88 |
| | | | | | | | 2.00 | 1.00 |
| School Total | | | | | | 37.88 | 35.46 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | | | | | 2.30 | 1.50 |
| | | ESL | | | | | 3.00 | 3.00 |
| | | Other | | | | | | |
| | Classified /Non-Rep | Special Education | | | | | 0.94 | 0.94 |
| | | ESL | | | | | 0.88 | 0.88 |
| | | Nutrition Services | | | | | 1.56 | 1.56 |
| | | Custodial | | | | | 3.73 | 2.73 |
| Other | | | | | | | | |
| CASR Total | | | | | | 12.40 | 10.60 | |
| Grand Total | | | | | | 50.28 | 46.06 | |

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 |
|--|--------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 |
| | Admin. | Gen Fund | | | | | 2.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| | School Total | | | | | | 37.88 | 35.46 |

| | | | | | | | |
|----------------------------|----------------------------|------|------|------|------|-------|-------|
| School and CASR | Licensed | 0.00 | 0.00 | 0.00 | 0.00 | 33.30 | 32.20 |
| | Classified/ Non-Rep | 0.00 | 0.00 | 0.00 | 0.00 | 14.98 | 12.86 |
| | Admin. | 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 |
| Total | | | | | \$5,216,068 | \$4,622,247 |
| Dollars per Student | | | | | \$15,296 :1 | \$13,595 :1 |

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 1560 | 1581 | 1623 | 1547 | 1474 | 1330 | 1307 | 1228 |

| 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 | 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 |
| | Classified /Non-Rep | Clerical | 8.95 | 8.15 | 8.90 | 9.53 | 9.33 | 7.78 |
| | | Ed. Assistant/ Paraeducator | | | | | | |
| | | Library/Media Services | | | | | | |
| | Admin. | Other | 2.00 | 3.50 | 2.50 | 2.50 | 2.50 | 2.00 |
| | School Total | | 95.84 | 94.48 | 96.72 | 97.36 | 92.66 | 83.11 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | |
| | Classified /Non-Rep | 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 |
| | Admin. | Other | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 |
| | CASR Total | | 30.19 | 33.94 | 33.19 | 38.93 | 39.73 | 39.63 |
| | Grand Total | | 126.04 | 128.43 | 129.91 | 136.29 | 132.39 | 122.75 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 |
| | Admin. | Other | 0.50 | | | | 1.45 | |
| | | Gen Fund | 3.80 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| School Total | | 95.84 | 94.48 | 96.72 | 97.36 | 92.66 | 83.11 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 91.59 | 89.33 | 91.82 | 92.63 | 88.93 | 80.33 |
| | Classified/ Non-Rep | 30.65 | 35.09 | 34.09 | 39.66 | 40.46 | 39.41 |
| | Admin. | 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

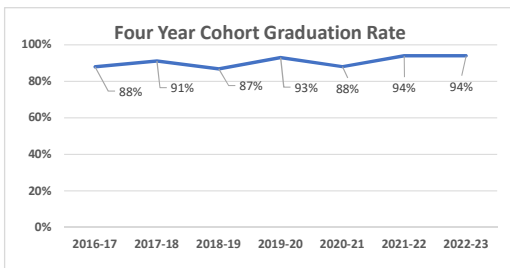
| School Financial Data | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Estimated | 2024-25 Budget |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 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 |
| Total | \$ 10,866,665 | \$ 11,680,410 | \$ 12,587,555 | \$ 13,559,015 | \$ 13,058,700 | \$ 12,511,631 |
| Dollars per Student | \$ 6,966 :1 | \$ 7,388 :1 | \$ 7,756 :1 | \$ 8,765 :1 | \$ 8,859 :1 | \$ 9,407 :1 |

| 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% |

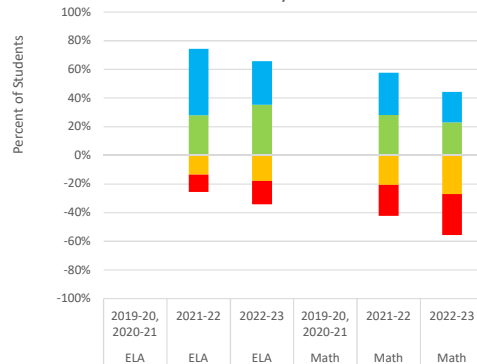
Oregon State Assessment System Data

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 375 | 385 | 250 | 260 | 238 | 232 | 221 | 210 |

| 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 | 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 | |
| | Classified /Non-Rep | 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 | | | |
| | Admin. | | | | | 0.50 | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| School Total | | 26.55 | 27.30 | 20.25 | 20.90 | 22.35 | 20.00 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 |
| Other | | | | | | | | |
| CASR Total | | 14.69 | 12.63 | 7.44 | 8.86 | 8.16 | 7.06 | |
| Grand Total | | 41.24 | 39.93 | 27.69 | 29.76 | 30.51 | 27.06 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | 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 | | | | | | |
| Admin. | | | | | | | | |
| Admin. | | | | | | | | |
| Admin. | | | | | | | | |
| School Total | | 26.55 | 27.30 | 20.25 | 20.90 | 22.35 | 20.00 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 25.05 | 25.80 | 17.75 | 19.55 | 20.90 | 18.50 |
| | Classified/ Non-Rep | 15.19 | 13.13 | 8.94 | 9.21 | 8.61 | 7.56 |
| | Admin. | 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 |
| Total | \$ 2,881,277 | \$ 3,148,256 | \$ 2,520,339 | \$ 2,647,670 | \$ 3,170,403 | \$ 2,950,020 |
| Dollars per Student | \$ 7,683 :1 | \$ 8,177 :1 | \$ 10,081 :1 | \$ 10,183 :1 | \$ 13,321 :1 | \$ 12,716 :1 |

| 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% |

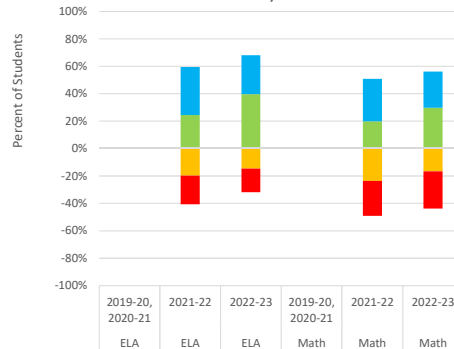
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta.

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 |
| Total | 450 | 443 | 415 | 434 | 407 | 416 | 425 | 438 |

| 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 | 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 |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | |
| School Total | | 25.70 | 26.40 | 27.40 | 28.90 | 32.50 | 29.25 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 3.00 | 3.00 | 3.00 | 3.80 | 3.80 | 3.00 |
| | | ESL | | | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified / Non-Rep | 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 | | |
| CASR Total | | 10.63 | 10.44 | 12.50 | 10.61 | 11.61 | 9.88 | |
| Grand Total | | 36.33 | 36.84 | 39.90 | 39.51 | 44.11 | 39.13 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 25.70 | 26.40 | 27.40 | 28.90 | 32.50 | 29.25 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 24.00 | 24.50 | 25.75 | 29.05 | 30.55 | 28.10 |
| | Classified/ Non-Rep | 10.33 | 10.34 | 12.15 | 9.46 | 11.56 | 9.03 |
| | Admin. | 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 |
| Total | \$ 2,857,674 | \$ 3,001,860 | \$ 3,244,626 | \$ 3,825,390 | \$ 4,327,899 | \$ 4,225,784 |
| Dollars per Student | \$ 6,350 :1 | \$ 6,776 :1 | \$ 7,818 :1 | \$ 8,814 :1 | \$ 10,634 :1 | \$ 10,158 :1 |

| 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

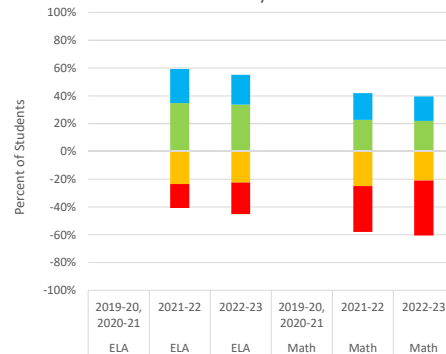
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 25% | 21% |
| ELA | Level 3 | | 35% | 34% |
| ELA | Level 2 | | 24% | 22% |
| ELA | Level 1 | | 17% | 23% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 86% | 89% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 512 | 468 | 436 | 422 | 409 | 384 | 381 | 375 |

| 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 | 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 | | | |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | School Total | | 29.24 | 28.68 | 28.89 | 27.14 | 26.68 | 22.85 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 |
| CASR Total | | 7.44 | 6.94 | 7.88 | 11.01 | 9.81 | 7.88 | |
| Grand Total | | 36.68 | 35.62 | 36.77 | 38.15 | 36.49 | 30.73 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Other | | | | | | | | |
| School Total | | 29.24 | 28.68 | 28.89 | 27.14 | 26.68 | 22.85 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 25.55 | 24.50 | 24.95 | 24.40 | 24.20 | 20.35 |
| | Classified/ Non-Rep | 10.13 | 10.12 | 10.82 | 12.75 | 11.29 | 9.38 |
| | Admin. | 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 |
| Total | \$ 3,230,551 | \$ 3,284,040 | \$ 3,474,796 | \$ 3,455,314 | \$ 3,697,497 | \$ 3,370,772 |
| Dollars per Student | \$ 6,310 :1 | \$ 7,017 :1 | \$ 7,970 :1 | \$ 8,188 :1 | \$ 9,040 :1 | \$ 8,778 :1 |

| 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

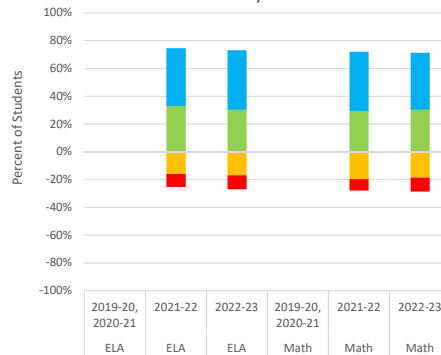
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 42% | 43% |
| ELA | Level 3 | | 33% | 30% |
| ELA | Level 2 | | 16% | 17% |
| ELA | Level 1 | | 9% | 10% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 97% | 98% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 701 | 697 | 627 | 615 | 643 | 571 | 561 | 573 |

| 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 | 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 | | | | | | |
| | Classified / Non-Rep | 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 |
| | Admin. | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| School Total | | 65.71 | 70.14 | 69.76 | 70.44 | 54.22 | 50.07 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified / Non-Rep | 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 | |
| | CASR Total | | 18.42 | 19.94 | 20.38 | 27.78 | 37.66 | 32.10 |
| | Grand Total | | 84.12 | 90.08 | 90.14 | 98.22 | 91.89 | 82.17 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | | |
| | Classified/ Non-Rep | 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 | |
| | Admin. | 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 | | | | | | | |
| | School Total | | 65.71 | 70.14 | 69.76 | 70.44 | 54.22 | 50.07 |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Classified/ Non-Rep | 47.50 | 51.50 | 52.50 | 56.40 | 52.90 | 47.60 |
| | Admin. | 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 |
| Total | \$ 5,698,325 | \$ 6,758,315 | \$ 7,202,207 | \$ 7,750,732 | \$ 7,490,338 | \$ 7,095,911 |
| Dollars per Student | \$ 8,129 :1 | \$ 9,696 :1 | \$ 11,487 :1 | \$ 12,603 :1 | \$ 11,649 :1 | \$ 12,427 :1 |

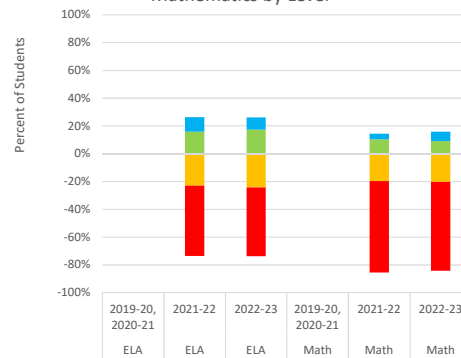
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 83% | 83% | 80% | 80% | 81% |
| *Students with Disabilities | 15% | 16% | 12% | 15% | 13% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 402 | 348 | 333 | 328 | 321 | 310 | 286 | 280 |

| 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 | 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 | 0.50 | | | | 1.00 | 1.00 |
| | | Other | | | | | | |
| | Classified / Non-Rep | 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 | | | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| School Total | | 25.50 | 20.75 | 22.50 | 21.69 | 22.25 | 21.65 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | | |
| CASR Total | | 8.38 | 7.31 | 5.69 | 8.93 | 6.73 | 5.88 | |
| Grand Total | | 33.88 | 28.06 | 28.19 | 30.61 | 28.98 | 27.53 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | | | |
| | Classified/ Non-Rep | 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 | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 25.50 | 20.75 | 22.50 | 21.69 | 22.25 | 21.65 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 21.20 | 18.50 | 19.50 | 18.80 | 19.10 | 18.15 |
| | Classified/ Non-Rep | 11.68 | 8.56 | 7.69 | 10.81 | 8.88 | 8.38 |
| | Admin. | 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 |
| Total | \$ 2,682,937 | \$ 2,569,098 | \$ 2,714,922 | \$ 2,690,555 | \$ 3,064,763 | \$ 3,038,597 |
| Dollars per Student | \$ 6,674 :1 | \$ 7,382 :1 | \$ 8,153 :1 | \$ 8,203 :1 | \$ 9,548 :1 | \$ 9,802 :1 |

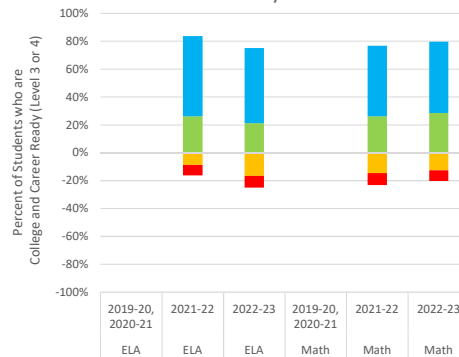
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 24% | 24% | 27% | 24% | 28% |
| *Students with Disabilities | 10% | 10% | 9% | 10% | 13% |
| *English Language Learners | 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 |
| Total | 1936 | 2010 | 2014 | 1968 | 1811 | 1753 | 1573 | 1551 |

| 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 | |
| | | Other | 4.99 | 8.00 | 6.82 | 5.70 | 4.88 | 3.50 |
| | Admin. | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| School Total | | 119.54 | 127.25 | 131.57 | 129.70 | 123.88 | 112.17 | |
| 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 | |
| CASR Total | | 37.17 | 42.92 | 43.79 | 46.92 | 49.42 | 47.92 | |
| Grand Total | | 156.71 | 170.17 | 175.37 | 176.62 | 173.30 | 160.09 | |

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 | | | | | | | | |
| School Total | | 119.54 | 127.25 | 131.57 | 129.70 | 123.88 | 112.17 | |

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

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 |
| Total | \$ 13,422,455 | \$ 14,649,496 | \$ 16,662,023 | \$ 17,163,691 | \$ 16,988,302 | \$ 16,537,805 |
| Dollars per Student | \$ 6,933 :1 | \$ 7,288 :1 | \$ 8,273 :1 | \$ 8,721 :1 | \$ 9,381 :1 | \$ 9,434 :1 |

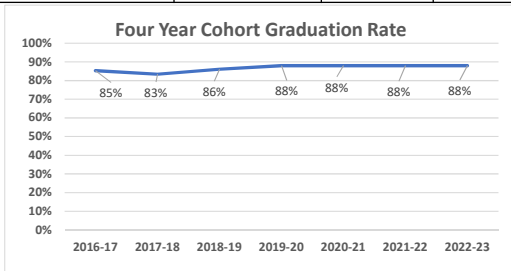
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 46% | 48% | 48% | 50% | 55% |
| *Students with Disabilities | 13% | 12% | 12% | 13% | 14% |
| *English Language Learners | 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

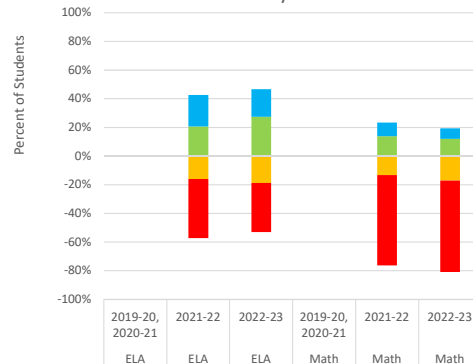
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|-------------------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 22% | 19% |
| ELA | Level 3 | | 21% | 27% |
| ELA | Level 2 | | 16% | 19% |
| ELA | Level 1 | | 41% | 34% |
| ELA Participation | | | 82% | 67% |

| 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% |
|--------------------|--|--|-----|-----|



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 |
| Total | 438 | 432 | 385 | 387 | 367 | 359 | 367 | 385 |

| 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 | 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 |
| | Classified / Non-Rep | 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 | | | |
| | Admin. | Other | 1.00 | 1.00 | 1.00 | 0.60 | 1.60 | 1.60 |
| | | Other | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| School Total | | 31.95 | 36.23 | 35.70 | 39.30 | 38.30 | 36.20 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified / Non-Rep | 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 |
| | | Other | | | 1.00 | 1.00 | 1.00 | 1.00 |
| CASR Total | | 22.51 | 23.38 | 26.07 | 27.21 | 27.33 | 25.39 | |
| Grand Total | | 54.46 | 59.61 | 61.77 | 66.51 | 65.63 | 61.59 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Classified/ Non-Rep | 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 | | |
| | Admin. | 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 | | | | | | |
| | School Total | | 31.95 | 36.23 | 35.70 | 39.30 | 38.30 | 36.20 |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Classified/ Non-Rep | 17.71 | 18.51 | 20.77 | 21.51 | 22.63 | 21.69 |
| | Admin. | 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 |
| Total | \$ 3,406,246 | \$ 4,106,015 | \$ 4,469,947 | \$ 4,720,698 | \$ 5,208,951 | \$ 5,196,138 |
| Dollars per Student | \$ 7,777 :1 | \$ 9,505 :1 | \$ 11,610 :1 | \$ 12,198 :1 | \$ 14,193 :1 | \$ 14,474 :1 |

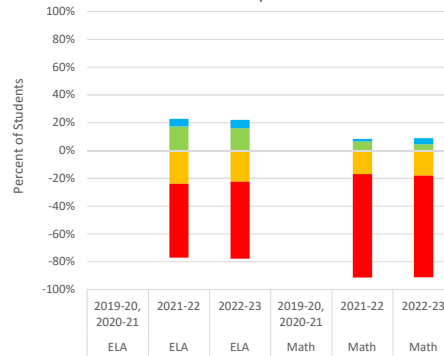
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 87% | 89% | 85% | 85% | 86% |
| *Students with Disabilities | 20% | 23% | 20% | 22% | 23% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 449 | 395 | 373 | 394 | 372 | 364 | 355 | 341 |

| 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 | 20.70 | 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 |
| | Classified /Non-Rep | 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 | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | 25.95 | 24.95 | 26.45 | 24.95 | 26.05 | 21.80 |
| | Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | | | |
| Classified /Non-Rep | | 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 | |
| CASR Total | | 7.00 | 7.19 | 8.56 | 9.76 | 9.75 | 7.06 | |
| Grand Total | | 32.95 | 32.14 | 35.01 | 34.71 | 35.80 | 28.86 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 25.95 | 24.95 | 26.45 | 24.95 | 26.05 | 21.80 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 24.95 | 23.95 | 24.95 | 24.65 | 25.20 | 20.55 |
| | Classified/ Non-Rep | 7.00 | 7.19 | 9.06 | 9.06 | 9.60 | 7.31 |
| | Admin. | 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 |
| Total | \$ 3,109,754 | \$ 3,284,419 | \$ 3,452,686 | \$ 3,395,017 | \$ 3,767,867 | \$ 3,337,344 |
| Dollars per Student | \$ 6,926 :1 | \$ 8,315 :1 | \$ 9,257 :1 | \$ 8,617 :1 | \$ 10,129 :1 | \$ 9,169 :1 |

| 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% |

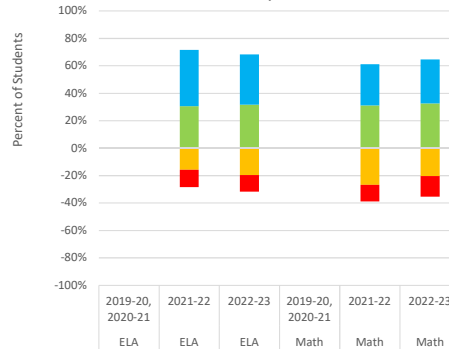
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Vestal.

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 1813 | 1965 | 2126 | 2159 | 2178 | 2215 | 2075 | 1929 |

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 |
|--|----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | 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 | |
| | Admin. | 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 |
| School Total | | | 104.25 | 112.55 | 116.41 | 121.52 | 123.11 | 122.82 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | |
| | Classified /Non-Rep | 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 |
| | Admin. | Other | 2.00 | 2.00 | 2.50 | 3.50 | 4.00 | 4.00 |
| | | | | | | | | |
| | CASR Total | | | 38.99 | 45.14 | 48.95 | 54.71 | 52.22 |
| Grand Total | | | 143.24 | 157.69 | 165.36 | 176.23 | 175.34 | 172.80 |

Overall Students per FTE

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

(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 | 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 |
| | Classified/ Non-Rep | 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 | | | | | |
| | Admin. | Title I | | | | | | |
| | | 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 | | | | | | |
| School Total | | | 104.25 | 112.55 | 116.41 | 121.52 | 123.11 | 122.82 |

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

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

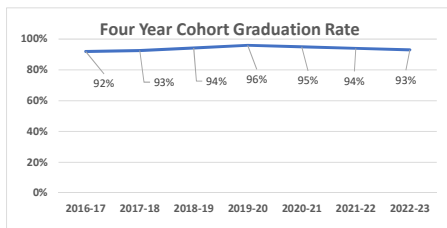
| School Financial Data | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Estimated | 2024-25 Budget |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 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 |
| Total | \$ 11,763,995 | \$ 13,266,013 | \$ 15,012,773 | \$ 16,643,050 | \$ 17,162,463 | \$ 17,960,648 |
| Dollars per Student | \$ 6,489 :1 | \$ 6,751 :1 | \$ 7,062 :1 | \$ 7,709 :1 | \$ 7,880 :1 | \$ 8,109 :1 |

| 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% |

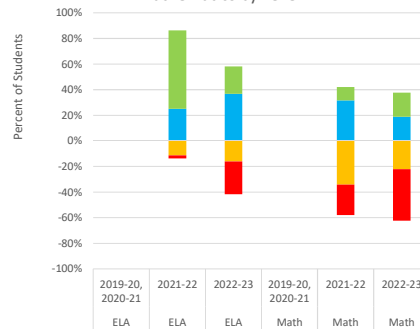
Oregon State Assessment System Data

| 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 | 2026-27 Projected |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Neighborhood | 566 | 509 | 478 | 483 | 472 | 449 | 437 | 437 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 566 | 509 | 478 | 483 | 472 | 449 | 437 | 437 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | |
| | Admin. | Other | 1.00 | 0.50 | | | | |
| | School Total | | 30.29 | 31.30 | 30.35 | 27.42 | 31.50 | 29.00 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | |
| CASR Total | | 11.75 | 13.63 | 13.63 | 13.93 | 12.43 | 10.50 | |
| Grand Total | | 42.04 | 44.93 | 43.98 | 41.35 | 43.93 | 39.50 | |

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 | |
|--|----------------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | | | | | |
| | | SIA/M98 | | 1.00 | 1.00 | 1.50 | 1.00 | 2.80 |
| | Other | | | | 2.00 | 0.50 | | |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Other | 0.50 | 0.50 | | | 0.50 | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Other | | | | | | | | |
| School Total | | 30.29 | 31.30 | 30.35 | 27.42 | 31.50 | 29.00 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 28.50 | 30.55 | 30.10 | 28.05 | 31.30 | 29.00 |
| | Classified/ Non-Rep | 11.54 | 12.38 | 11.88 | 11.30 | 10.63 | 8.50 |
| | 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.

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 |
| Total | \$ 3,306,868 | \$ 3,695,997 | \$ 3,831,582 | \$ 3,700,331 | \$ 4,367,148 | \$ 4,421,403 |
| Dollars per Student | \$ 5,843 :1 | \$ 7,261 :1 | \$ 8,016 :1 | \$ 7,661 :1 | \$ 9,252 :1 | \$ 9,847 :1 |

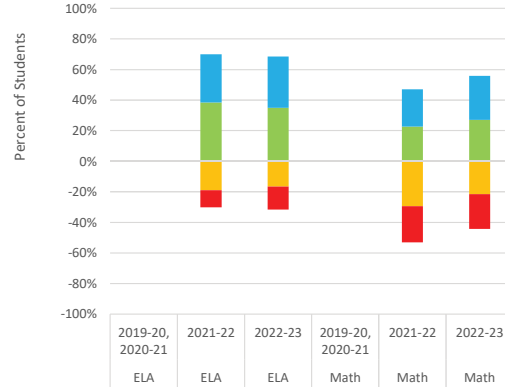
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 32% | 32% | 31% | 34% | 39% |
| *Students with Disabilities | 14% | 14% | 15% | 14% | 15% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 370 | 350 | 340 | 316 | 302 | 286 | 296 | 282 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| School Total | | 30.70 | 28.95 | 27.45 | 29.12 | 25.87 | 25.19 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | |
| | Classified /Non-Rep | 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 | | | | | | | |
| CASR Total | | 17.88 | 19.01 | 18.51 | 17.83 | 17.83 | 16.13 | |
| Grand Total | | 48.58 | 47.96 | 45.96 | 46.95 | 43.70 | 41.32 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | | | | | |
| | Classified/ Non-Rep | 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 | |
| | Admin. | 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 | | | | | | | | |
| School Total | | 30.70 | 28.95 | 27.45 | 29.12 | 25.87 | 25.19 | |

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

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 |
| Total | \$ 3,138,965 | \$ 3,019,127 | \$ 3,117,330 | \$ 3,486,400 | \$ 3,816,695 | \$ 3,676,899 |
| Dollars per Student | \$ 8,484 :1 | \$ 8,626 :1 | \$ 9,169 :1 | \$ 11,033 :1 | \$ 12,638 :1 | \$ 12,856 :1 |

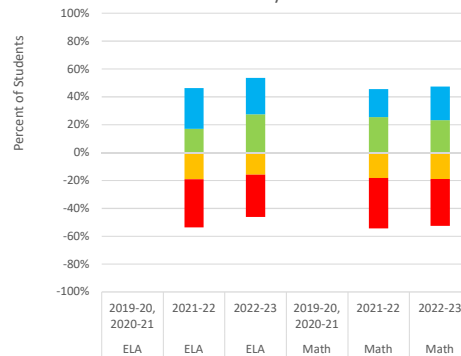
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 56% | 55% | 54% | 59% | 66% |
| *Students with Disabilities | 18% | 19% | 19% | 21% | 21% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 430 | 443 | 388 | 361 | 320 | 302 | 322 | 334 |

| 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 | 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 |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | | | | | | 1.00 | |
| | | Other | 3.00 | 3.00 | 3.50 | 3.00 | 2.00 | 2.00 |
| School Total | | 34.33 | 36.00 | 38.50 | 39.00 | 35.00 | 31.00 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified / Non-Rep | 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 |
| CASR Total | | 17.32 | 18.25 | 18.82 | 18.38 | 17.74 | 15.50 | |
| Grand Total | | 51.64 | 54.25 | 57.32 | 57.38 | 52.74 | 46.50 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | 0.50 | | | | |
| School Total | | 34.33 | 36.00 | 38.50 | 39.00 | 35.00 | 31.00 | |

| School and CASR | Licensed | Classified/ Non-Rep | Admin. |
|-----------------|----------|---------------------|--------|
| | 31.00 | 17.64 | 3.00 |
| | 33.00 | 18.25 | 3.00 |
| | 35.50 | 18.32 | 3.50 |
| | 36.50 | 17.88 | 3.00 |
| | 34.30 | 16.44 | 2.00 |
| | 29.00 | 15.50 | 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 |
| Total | \$ 3,626,033 | \$ 3,984,153 | \$ 4,447,401 | \$ 4,733,844 | \$ 4,629,549 | \$ 4,416,753 |
| Dollars per Student | \$ 8,433 :1 | \$ 8,994 :1 | \$ 11,462 :1 | \$ 13,113 :1 | \$ 14,467 :1 | \$ 14,625 :1 |

| 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

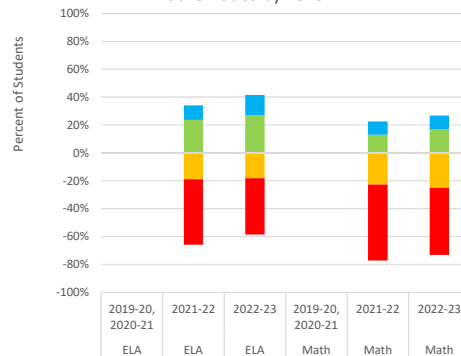
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 10% | 14% |
| ELA | Level 3 | | 24% | 27% |
| ELA | Level 2 | | 19% | 18% |
| ELA | Level 1 | | 47% | 40% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 74% | 67% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 637 | 601 | 529 | 575 | 321 | 400 | 466 | 515 |

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 |
|--|----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | 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 |
| | Admin. | Other | 0.50 | | 1.75 | 2.75 | 0.88 | |
| | | | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| School Total | | | 48.90 | 49.50 | 53.01 | 54.66 | 34.81 | 34.18 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | |
| | Classified /Non-Rep | 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 | |
| CASR Total | | | 24.81 | 23.82 | 22.94 | 23.10 | 15.04 | 12.72 |
| Grand Total | | | 73.72 | 73.32 | 75.95 | 77.76 | 49.85 | 46.90 |

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 |
|--|----------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Classified/ Non-Rep | 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 | | |
| | Admin. | Gen Fund | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 |
| | | Gen Fund Equity | | | | | | 1.00 |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | | 48.90 | 49.50 | 53.01 | 54.66 | 34.81 | 34.18 |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 47.28 | 48.50 | 50.75 | 50.00 | 32.60 | 30.90 |
| | Classified/ Non-Rep | 23.44 | 22.82 | 23.20 | 25.76 | 14.25 | 13.00 |
| | Admin. | 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 |
| Total | \$ 5,128,633 | \$ 5,460,113 | \$ 5,761,422 | \$ 6,217,764 | \$ 4,824,760 | \$ 5,010,586 |
| Dollars per Student | \$ 8,051 :1 | \$ 9,085 :1 | \$ 10,891 :1 | \$ 10,814 :1 | \$ 15,030 :1 | \$ 12,526 :1 |

| 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% |

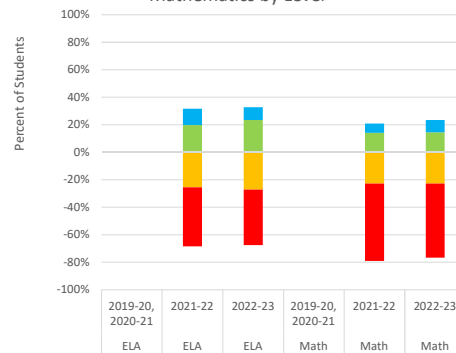
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Mt Tabor. School changed to 6-8 only. K-5 students moved to Clark. Gained Mandarin Immersion from Hosford.

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 | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | 640 | 380 | 351 | 350 | 335 | 328 | 311 | 306 |

| 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 | 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 |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| School Total | | 36.50 | 23.70 | 23.50 | 24.00 | 24.35 | 23.70 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | | | |
| CASR Total | | 19.76 | 16.32 | 15.82 | 16.69 | 15.24 | 14.44 | |
| Grand Total | | 56.26 | 40.02 | 39.32 | 40.69 | 39.60 | 38.14 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | Gen Fund | 29.40 | 18.70 | 13.70 | 15.50 | 16.50 | 15.60 |
| | | Gen Fund Equity | | 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 |
| | Classified/ Non-Rep | Other | | | | 0.25 | 0.50 | |
| | | 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 | | | | | | |
| | Admin. | Other | | | 0.10 | 0.25 | 0.75 | 0.60 |
| | | 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 | | | |
| School Total | | 36.50 | 23.70 | 23.50 | 24.00 | 24.35 | 23.70 | |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Licensed | 36.90 | 25.70 | 23.70 | 24.00 | 24.30 | 23.70 |
| | Classified/ Non-Rep | 17.36 | 13.32 | 13.62 | 14.69 | 13.30 | 12.44 |
| | Admin. | 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 |
| Total | \$ 3,837,103 | \$ 2,648,939 | \$ 2,687,224 | \$ 2,753,814 | \$ 3,228,886 | \$ 3,340,304 |
| Dollars per Student | \$ 5,995 :1 | \$ 6,971 :1 | \$ 7,656 :1 | \$ 7,868 :1 | \$ 9,638 :1 | \$ 10,184 :1 |

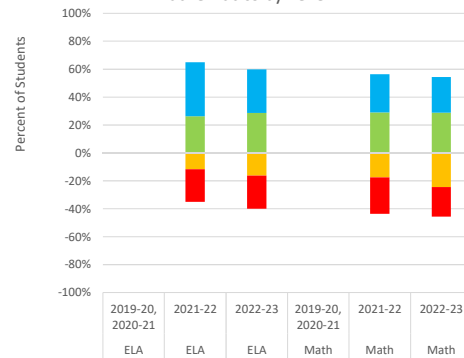
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 38% | 40% | 37% | 41% | 50% |
| *Students with Disabilities | 17% | 18% | 14% | 16% | 19% |
| *English Language Learners | 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 | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | 651 | 676 | 629 | 566 | 517 | 541 | 511 | 489 |

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 | |
|--|----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | 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 |
| | Admin. | Other | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | Admin. | Other | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 35.25 | 37.25 | 40.75 | 34.50 | 34.00 | 34.60 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 |
| | Admin. | Other | | | | | 1.00 | 1.00 |
| | CASR Total | | 18.29 | 16.63 | 11.81 | 14.24 | 16.62 | 15.82 |
| | Grand Total | | 53.54 | 53.88 | 52.56 | 48.74 | 50.62 | 50.42 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | | |
| | Classified/ Non-Rep | Gen Fund | 3.50 | 4.00 | 4.00 | 4.00 | 3.50 | 2.50 |
| | | Gen Fund Equity | | | | | | 0.60 |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA/M98 | | | | | | |
| | Admin. | Other | | | | | | |
| | | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Admin. | Other | | | | | | | |
| School Total | | 35.25 | 37.25 | 40.75 | 34.50 | 34.00 | 34.60 | |

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

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 |
| Total | \$ 3,651,584 | \$ 4,126,304 | \$ 4,846,272 | \$ 4,376,851 | \$ 4,576,856 | \$ 4,920,171 |
| Dollars per Student | \$ 5,609 :1 | \$ 6,104 :1 | \$ 7,705 :1 | \$ 7,733 :1 | \$ 8,853 :1 | \$ 9,095 :1 |

| 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% |

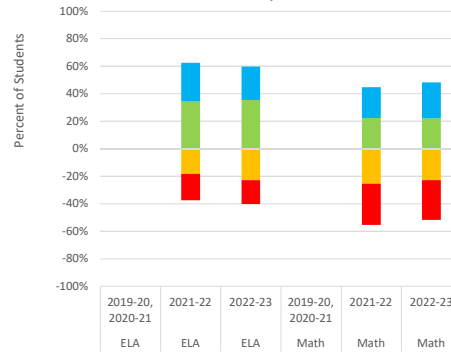
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Kellogg. Mandarin Immersion moved to Harrison Park. Woodstock Neighborhood now feeds to Lane.

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 1558 | 1540 | 1597 | 1558 | 1652 | 1611 | 1551 | 1472 |

| 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 |
| | | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| School Total | | 92.57 | 96.63 | 98.38 | 97.55 | 98.05 | 99.08 | |
| 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 | |
| CASR Total | | 30.98 | 34.57 | 34.45 | 39.03 | 44.78 | 44.68 | |
| Grand Total | | 123.55 | 131.20 | 132.83 | 136.58 | 142.83 | 143.76 | |

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 | | | | | | | |
| School Total | | 92.57 | 96.63 | 98.38 | 97.55 | 98.05 | 99.08 | |

| 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

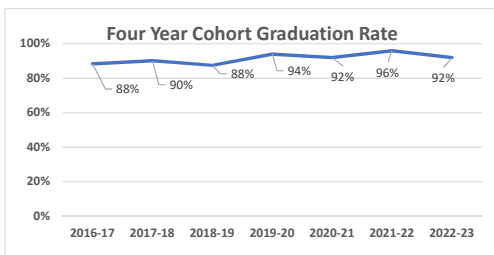
| School Financial Data | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Estimated | 2024-25 Budget |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 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 |
| Total | \$ 10,826,267 | \$ 11,684,282 | \$ 12,594,875 | \$ 13,016,496 | \$ 13,647,257 | \$ 14,348,295 |
| Dollars per Student | \$ 6,949 :1 | \$ 7,587 :1 | \$ 7,887 :1 | \$ 8,355 :1 | \$ 8,261 :1 | \$ 8,906 :1 |

| 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% |

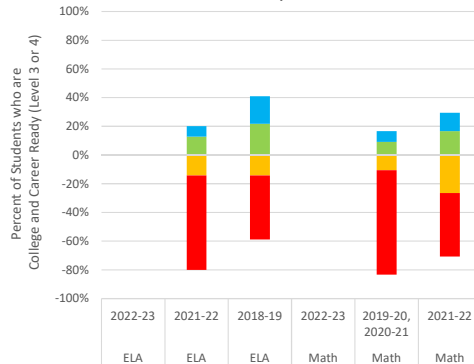
Oregon State Assessment System Data

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 325 | 320 | 248 | 228 | 235 | 236 | 231 | 232 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | |
| | Admin. | | 1.00 | 0.80 | 1.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | 22.00 | 20.90 | 21.50 | 22.88 | 22.38 | 20.30 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 |
| | Other | | | | | | | |
| CASR Total | | 10.79 | 10.39 | 9.85 | 5.90 | 5.70 | 5.10 | |
| Grand Total | | 32.79 | 31.29 | 31.35 | 28.78 | 28.08 | 25.40 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | Other | | | | 0.88 | 0.88 | |
| | | Gen Fund | 1.00 | 0.80 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| | Other | | | | | | | |
| School Total | | 22.00 | 20.90 | 21.50 | 22.88 | 22.38 | 20.30 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 20.75 | 19.85 | 20.25 | 21.05 | 20.85 | 19.05 |
| | Classified/ Non-Rep | 11.04 | 10.64 | 10.10 | 6.73 | 6.23 | 5.35 |
| | Admin. | 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 |
| Total | \$ 2,367,069 | \$ 2,471,097 | \$ 2,469,754 | \$ 2,721,363 | \$ 3,006,715 | \$ 2,910,010 |
| Dollars per Student | \$ 7,283 :1 | \$ 7,722 :1 | \$ 9,959 :1 | \$ 11,936 :1 | \$ 12,795 :1 | \$ 12,331 :1 |

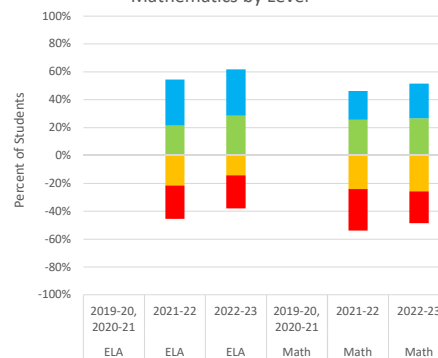
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 39% | 45% | 45% | 43% | 45% |
| *Students with Disabilities | 13% | 18% | 16% | 18% | 16% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 793 | 803 | 752 | 793 | 711 | 706 | 703 | 718 |

| 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 | 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 |
| | Classified / Non-Rep | 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 |
| | Admin. | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 |
| | School Total | | 37.00 | 42.50 | 42.00 | 42.93 | 46.38 | 42.88 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 |
| Other | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | | |
| CASR Total | | 24.76 | 24.32 | 26.04 | 30.90 | 26.02 | 24.38 | |
| Grand Total | | 61.76 | 66.82 | 68.04 | 73.83 | 72.39 | 67.25 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Other | | | | | | | |
| | Classified/ Non-Rep | Gen Fund | 2.50 | 2.50 | 2.50 | 3.38 | 3.30 | 3.38 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA/M98 | | | | | | |
| | | Other | | | | | 1.58 | |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | 1.00 | | | |
| School Total | | 37.00 | 42.50 | 42.00 | 42.93 | 46.38 | 42.88 | |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Classified/ Non-Rep | 21.26 | 21.32 | 23.04 | 27.88 | 25.19 | 22.75 |
| | Admin. | 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 |
| Total | \$ 4,476,282 | \$ 5,146,889 | \$ 5,385,125 | \$ 5,685,462 | \$ 6,322,070 | \$ 6,234,573 |
| Dollars per Student | \$ 5,645 :1 | \$ 6,410 :1 | \$ 7,161 :1 | \$ 7,170 :1 | \$ 8,892 :1 | \$ 8,831 :1 |

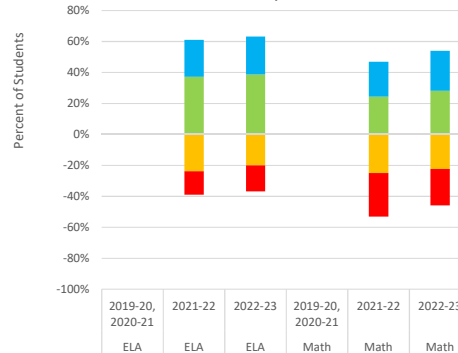
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 37% | 39% | 38% | 38% | 41% |
| *Students with Disabilities | 17% | 14% | 14% | 14% | 14% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 351 | 316 | 332 | 337 | 348 | 349 | 336 | 328 |

| 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 | 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 |
| | Classified / Non-Rep | 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 | | |
| | Admin. | | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | School Total | | 28.30 | 31.39 | 34.68 | 35.25 | 35.40 | 29.78 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | |
| | Classified / Non-Rep | 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 |
| | Other | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | |
| | CASR Total | | 21.26 | 22.76 | 19.29 | 22.19 | 18.75 | 15.94 |
| | Grand Total | | 49.56 | 54.15 | 53.97 | 57.44 | 54.16 | 45.72 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Other | | | | | 0.63 | 0.50 | |
| | Classified/ Non-Rep | 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 |
| | | Other | | 1.50 | 1.50 | 2.38 | 0.88 | 0.17 |
| | Admin. | 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 |
| | | Other | | | | | | |
| | School Total | | 28.30 | 31.39 | 34.68 | 35.25 | 35.40 | 29.78 |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 28.80 | 30.45 | 32.06 | 34.20 | 34.90 | 30.90 |
| | Classified/ Non-Rep | 19.76 | 21.70 | 19.91 | 21.24 | 17.26 | 12.82 |
| | Admin. | 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 |
| Total | \$ 3,008,353 | \$ 3,453,796 | \$ 3,756,819 | \$ 4,275,126 | \$ 4,907,143 | \$ 4,380,225 |
| Dollars per Student | \$ 8,571 :1 | \$ 10,930 :1 | \$ 11,316 :1 | \$ 12,686 :1 | \$ 14,101 :1 | \$ 12,551 :1 |

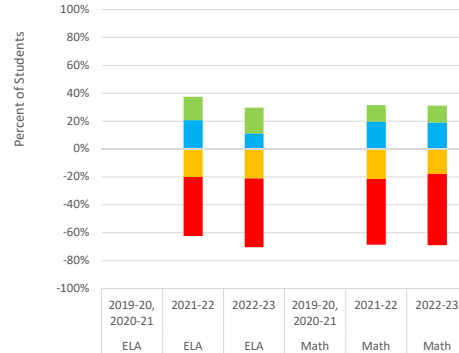
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 67% | 68% | 71% | 73% | 75% |
| *Students with Disabilities | 20% | 23% | 21% | 19% | 20% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 641 | 620 | 588 | 607 | 525 | 481 | 507 | 523 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | 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 |
| School Total | | 55.55 | 59.20 | 56.45 | 57.86 | 59.13 | 53.13 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | |
| | Classified /Non-Rep | 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 |
| | Admin. | 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 |
| CASR Total | | 23.56 | 26.18 | 30.01 | 36.32 | 34.46 | 27.86 | |
| Grand Total | | 79.11 | 85.38 | 86.46 | 94.18 | 93.59 | 81.00 | |

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 | 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 | 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 |
| | Classified/ Non-Rep | 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 |
| | Admin. | 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 | |
| School Total | | 55.55 | 59.20 | 56.45 | 57.86 | 59.13 | 53.13 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 50.20 | 49.75 | 54.65 | 57.26 | 57.43 | 44.33 |
| | Classified/ Non-Rep | 25.91 | 32.63 | 28.31 | 33.92 | 32.66 | 33.17 |
| | Admin. | 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

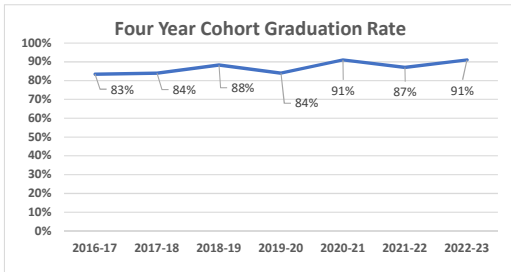
| School Financial Data | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Estimated | 2024-25 Budget |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Salaries | \$ 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 |
| Total | \$ 5,991,616 | \$ 6,466,487 | \$ 6,687,688 | \$ 7,284,300 | \$ 7,894,452 | \$ 7,605,686 |
| Dollars per Student | \$ 9,347 :1 | \$ 10,430 :1 | \$ 11,374 :1 | \$ 12,000 :1 | \$ 15,037 :1 | \$ 15,812 :1 |

| 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% |

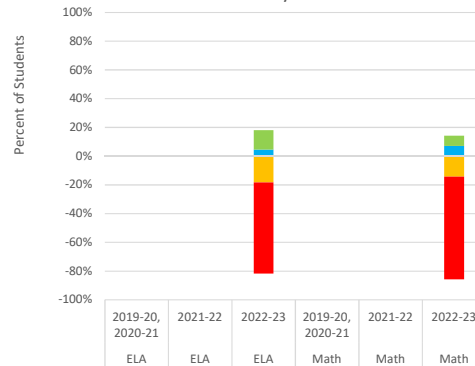
Oregon State Assessment System Data

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | | | 684 | 661 | 677 | 650 | 617 | 658 |

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 | |
|--|-----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified / Non-Rep | 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 |
| | Admin. | Other | | | 3.00 | 3.00 | 1.00 | |
| | | | | | 3.00 | 3.00 | 3.00 | 3.00 |
| School Total | | | | 52.76 | 54.07 | 48.60 | 48.80 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | | | 6.00 | 7.20 | 6.90 | 5.50 |
| | | ESL | | | 1.50 | 1.50 | 2.50 | 2.50 |
| | | Other | | | | 1.50 | 1.00 | |
| | Classified / Non-Rep | 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 |
| Other | | | | | 1.00 | 1.00 | 1.00 | |
| | | | | | | | | |
| CASR Total | | | | 18.63 | 27.14 | 26.78 | 25.32 | |
| Grand Total | | | | 71.39 | 81.21 | 75.38 | 74.12 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | |
| | Admin. | Other | | | | | | |
| | | Gen Fund | | | 2.00 | 3.00 | 2.50 | 2.00 |
| | | Gen Fund Equity | | | | | 0.50 | 1.00 |
| Title I | | | | | | | | |
| School Total | | | | 52.76 | 54.07 | 48.60 | 48.80 | |

| | | | | | | | |
|-----------------|----------------------------|------|------|-------|-------|-------|-------|
| School and CASR | Licensed | 0.00 | 0.00 | 49.50 | 52.20 | 51.40 | 50.30 |
| | Classified/ Non-Rep | 0.00 | 0.00 | 18.89 | 26.01 | 20.98 | 20.82 |
| | Admin. | 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 |
| Total | | \$ 120,207 | \$ 5,998,442 | \$ 6,383,666 | \$ 6,785,333 | \$ 7,376,907 |
| Dollars per Student | | | \$ 8,770 :1 | \$ 9,658 :1 | \$ 10,023 :1 | \$ 11,349 :1 |

| 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% |

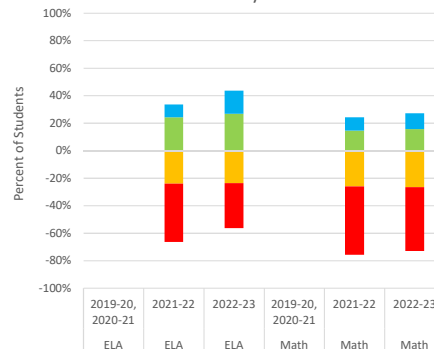
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Hosford, Spanish Immersion moved from Mt. Tabor. Creston now feeds Hosford.

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 476 | 419 | 372 | 356 | 376 | 353 | 340 | 337 |

| 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 | 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 |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | Other | 2.00 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 39.00 | 37.90 | 41.50 | 37.98 | 35.78 | 35.03 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | |
| | CASR Total | | 15.73 | 15.50 | 13.07 | 14.44 | 15.83 | 14.13 |
| | Grand Total | | 54.73 | 53.40 | 54.57 | 52.42 | 51.61 | 49.16 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 |
| | Admin. | 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 | | | | | | |
| | | Other | | | | | | |
| | School Total | | 39.00 | 37.90 | 41.50 | 37.98 | 35.78 | 35.03 |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 36.00 | 34.90 | 37.00 | 34.60 | 35.35 | 32.90 |
| | Classified/ Non-Rep | 16.73 | 16.50 | 15.57 | 15.82 | 14.26 | 14.26 |
| | 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.

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 |
| Total | \$ 3,970,222 | \$ 4,295,416 | \$ 4,664,279 | \$ 4,474,696 | \$ 5,539,216 | \$ 4,952,715 |
| Dollars per Student | \$ 8,341 :1 | \$ 10,252 :1 | \$ 12,538 :1 | \$ 12,569 :1 | \$ 14,732 :1 | \$ 14,030 :1 |

| 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

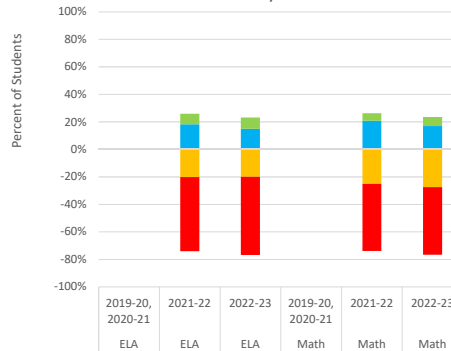
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 8% | 8% |
| ELA | Level 3 | | 18% | 15% |
| ELA | Level 2 | | 20% | 20% |
| ELA | Level 1 | | 54% | 57% |

| | | |
|-------------------|------|------|
| ELA Participation | 100% | 100% |
|-------------------|------|------|

| 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% |
|--------------------|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 432 | 416 | 363 | 336 | 391 | 453 | 456 | 433 |

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 | |
|--|----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | Clerical | 3.00 | 3.00 | 3.25 | 2.00 | 3.00 | 2.00 |
| | | Ed. Assistant/ Paraeducator | | | | | | |
| | | Library/Media Services | 0.50 | 0.50 | | | | |
| | Admin. | Other | 3.55 | 2.75 | 2.00 | 2.00 | | |
| | | Other | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| School Total | | 34.55 | 34.75 | 35.75 | 36.50 | 36.50 | 36.50 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | |
| | Classified /Non-Rep | 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 |
| | CASR Total | | 16.48 | 17.38 | 18.44 | 19.68 | 24.13 | 23.44 |
| | Grand Total | | 51.03 | 52.13 | 54.19 | 56.18 | 60.63 | 59.94 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Classified/ Non-Rep | 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 | | | | | |
| | Admin. | 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 | | | |
| School Total | | 34.55 | 34.75 | 35.75 | 36.50 | 36.50 | 36.50 | |

| School and CASR | Licensed | Classified/ Non-Rep | Admin. |
|-----------------|----------|---------------------|--------|
| | 31.50 | 17.53 | 2.00 |
| | 32.00 | 17.13 | 3.00 |
| | 35.50 | 16.69 | 2.00 |
| | 36.80 | 16.38 | 3.00 |
| | 39.50 | 18.13 | 3.00 |
| | 38.50 | 18.44 | 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 |
| Total | \$ 3,269,570 | \$ 3,868,912 | \$ 4,195,839 | \$ 4,148,808 | \$ 5,124,475 | \$ 5,514,757 |
| Dollars per Student | \$ 7,568 :1 | \$ 9,300 :1 | \$ 11,559 :1 | \$ 12,348 :1 | \$ 13,106 :1 | \$ 12,174 :1 |

| 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

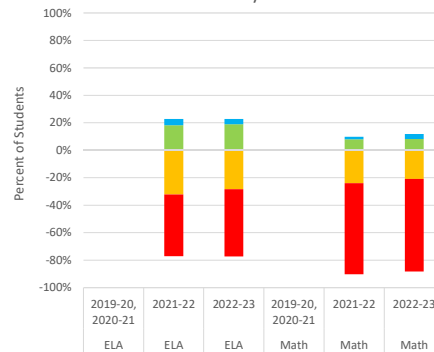
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 5% | 4% |
| ELA | Level 3 | | 18% | 19% |
| ELA | Level 2 | | 32% | 28% |
| ELA | Level 1 | | 45% | 49% |

| | | |
|-------------------|-----|-----|
| ELA Participation | 96% | 92% |
|-------------------|-----|-----|

| 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% |
|--------------------|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 698 | 688 | 649 | 674 | 659 | 653 | 647 | 652 |

| 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 | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | Other | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | School Total | | 41.20 | 41.30 | 42.30 | 40.48 | 43.75 | 41.32 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 2.00 | 2.00 | 1.50 | 3.20 | 3.20 | 2.00 |
| | | ESL | | | 0.25 | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | | |
| CASR Total | | 8.32 | 9.04 | 8.69 | 11.33 | 9.89 | 8.69 | |
| Grand Total | | 49.52 | 50.34 | 50.99 | 51.81 | 53.64 | 50.01 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | Other | | | | | 1.61 | |
| | | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| | Other | | | | | | | |
| School Total | | 41.20 | 41.30 | 42.30 | 40.48 | 43.75 | 41.32 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 36.00 | 36.00 | 36.85 | 37.05 | 38.80 | 36.85 |
| | Classified/ Non-Rep | 11.52 | 12.34 | 12.14 | 12.76 | 12.84 | 11.16 |
| | 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.

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 |
| Total | \$ 4,529,515 | \$ 4,819,035 | \$ 4,853,489 | \$ 5,219,488 | \$ 5,997,926 | \$ 6,066,135 |
| Dollars per Student | \$ 6,489 :1 | \$ 7,004 :1 | \$ 7,478 :1 | \$ 7,744 :1 | \$ 9,102 :1 | \$ 9,290 :1 |

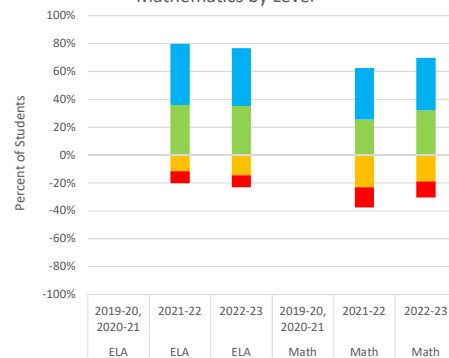
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 22% | 24% | 23% | 24% | 27% |
| *Students with Disabilities | 10% | 10% | 10% | 11% | 13% |
| *English Language Learners | | | | | |
| *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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 269 | 262 | 236 | 276 | 295 | 296 | 293 | 291 |

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 | |
|--|-----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified / Non-Rep | 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 |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| School Total | | 24.35 | 25.65 | 24.75 | 26.13 | 27.88 | 27.17 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | |
| CASR Total | | 15.88 | 16.38 | 17.26 | 18.77 | 18.33 | 16.69 | |
| Grand Total | | 40.23 | 42.03 | 42.01 | 44.90 | 46.21 | 43.86 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | |
| | Admin. | 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 | | | |
| School Total | | 24.35 | 25.65 | 24.75 | 26.13 | 27.88 | 27.17 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 21.10 | 22.90 | 22.00 | 24.20 | 24.45 | 22.60 |
| | Classified/ Non-Rep | 17.13 | 17.13 | 18.01 | 18.70 | 19.76 | 19.26 |
| | 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) 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 |
| Total | \$ 2,625,344 | \$ 2,746,264 | \$ 2,744,051 | \$ 3,046,032 | \$ 3,631,144 | \$ 3,616,343 |
| Dollars per Student | \$ 9,760 :1 | \$ 10,482 :1 | \$ 11,627 :1 | \$ 11,036 :1 | \$ 12,309 :1 | \$ 12,217 :1 |

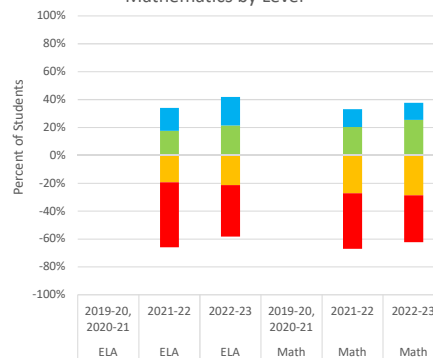
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 72% | 74% | 72% | 74% | 71% |
| *Students with Disabilities | 19% | 16% | 15% | 20% | 24% |
| *English Language Learners | 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

Title I School for 2024-25

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 | 273 | 269 | 151 | 122 | | | | |
| Spanish Immersion | 202 | 207 | 126 | 129 | 308 | 261 | 272 | 250 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 475 | 476 | 277 | 251 | 308 | 261 | 272 | 250 |

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 |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | 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 | |
| School Total | | 44.69 | 41.76 | 32.14 | 40.94 | 29.58 | 24.45 |
| Centrally Allocated School Resources (CASR) | 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 | |
| CASR Total | | 16.00 | 16.00 | 12.50 | 13.19 | 18.80 | 15.00 |
| Grand Total | | 60.70 | 57.76 | 44.64 | 54.13 | 48.38 | 39.45 |

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 |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | 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 | | | | | | | |
| School Total | | 44.69 | 41.76 | 32.14 | 40.94 | 29.58 | 24.45 |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Classified/ Non-Rep | 18.20 | 17.76 | 14.44 | 19.63 | 16.08 | 12.75 |
| | 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.

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 |
| Total | \$ 4,488,265 | \$ 4,230,171 | \$ 3,416,833 | \$ 3,818,388 | \$ 4,204,770 | \$ 3,475,815 |
| Dollars per Student | \$ 9,449 :1 | \$ 8,887 :1 | \$ 12,335 :1 | \$ 15,213 :1 | \$ 13,652 :1 | \$ 13,317 :1 |

| 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% |

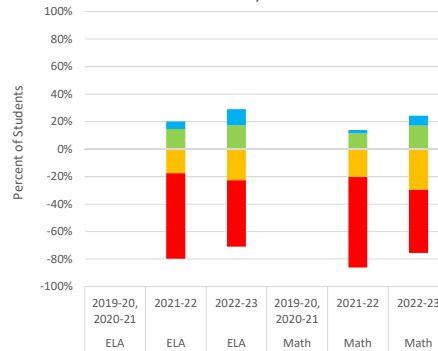
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Bridger Spanish Immersion added to Lent.

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 |
| Total | 410 | 368 | 337 | 320 | 298 | 265 | 282 | 277 |

| 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 | 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 | |
| | Classified / Non-Rep | 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 | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | 22.70 | 23.70 | 22.70 | 21.47 | 20.50 | 18.10 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 |
| CASR Total | 15.26 | 13.63 | 11.48 | 11.74 | 11.54 | 10.04 | | |
| Grand Total | | 37.96 | 37.33 | 34.18 | 33.21 | 32.04 | 28.14 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Other | | | | | | | | |
| School Total | | 22.70 | 23.70 | 22.70 | 21.47 | 20.50 | 18.10 | |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Classified/ Non-Rep | 14.01 | 12.88 | 10.73 | 9.79 | 9.79 | 9.29 |
| | Admin. | 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 |
| Total | \$ 2,545,691 | \$ 2,902,007 | \$ 2,928,141 | \$ 2,914,781 | \$ 2,902,471 | \$ 2,771,781 |
| Dollars per Student | \$ 6,209 :1 | \$ 7,886 :1 | \$ 8,689 :1 | \$ 9,109 :1 | \$ 9,740 :1 | \$ 10,460 :1 |

| 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% |

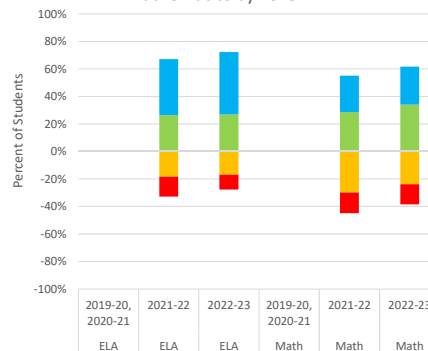
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Whitman.

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 1588 | 1481 | 1462 | 1528 | 1579 | 1600 | 1541 | 1473 |

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 | |
|--|----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | 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 | |
| | Admin. | 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 |
| School Total | | 100.52 | 94.36 | 92.92 | 95.31 | 97.73 | 94.55 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | |
| | Classified /Non-Rep | 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 |
| | Admin. | Other | 2.00 | 2.00 | 3.00 | 3.00 | 4.00 | 4.00 |
| | | | | | | | | |
| | CASR Total | | 19.00 | 21.50 | 24.79 | 31.79 | 36.31 | 36.01 |
| Grand Total | | 119.52 | 115.86 | 117.71 | 127.10 | 134.04 | 130.56 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 |
| | Admin. | 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 | | | | | | |
| School Total | | 100.52 | 94.36 | 92.92 | 95.31 | 97.73 | 94.55 | |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Classified/ Non-Rep | 24.80 | 27.20 | 31.29 | 37.74 | 42.16 | 38.31 |
| | Admin. | 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

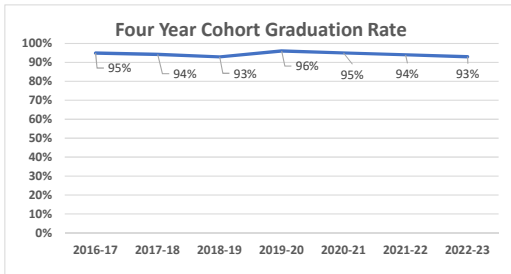
| School Financial Data | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Estimated | 2024-25 Budget |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 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 |
| Total | \$ 11,320,988 | \$ 11,484,830 | \$ 12,476,597 | \$ 13,696,128 | \$ 13,670,033 | \$ 14,236,081 |
| Dollars per Student | \$ 7,129 :1 | \$ 7,755 :1 | \$ 8,534 :1 | \$ 8,963 :1 | \$ 8,657 :1 | \$ 8,898 :1 |

| 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% |

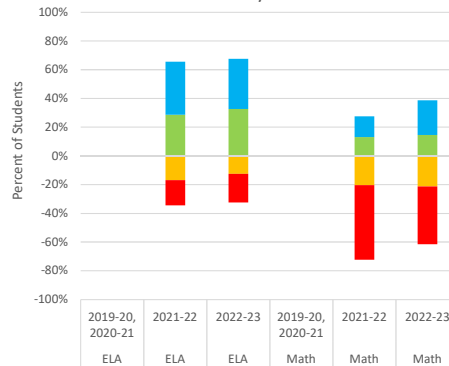
Oregon State Assessment System Data

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 509 | 460 | 395 | 415 | 393 | 397 | 388 | 394 |

| 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 | 20.40 | 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 | |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| School Total | | 26.86 | 25.90 | 26.00 | 24.80 | 27.40 | 23.80 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | |
| CASR Total | | 17.04 | 16.11 | 16.17 | 15.19 | 16.97 | 16.17 | |
| Grand Total | | 43.90 | 42.01 | 42.17 | 39.99 | 44.37 | 39.97 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Other | | | | | 0.63 | | |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Other | | | | | | | | |
| School Total | | 26.86 | 25.90 | 26.00 | 24.80 | 27.40 | 23.80 | |

| School and CASR | Licensed | 25.65 | 26.65 | 26.75 | 25.05 | 28.95 | 25.05 |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| | Classified/ Non-Rep | 17.25 | 14.36 | 14.42 | 13.94 | 14.42 | 13.92 |
| | Admin. | 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 |
| Total | \$ 2,890,758 | \$ 3,201,563 | \$ 3,311,347 | \$ 3,280,797 | \$ 3,954,194 | \$ 3,653,234 |
| Dollars per Student | \$ 5,679 :1 | \$ 6,960 :1 | \$ 8,383 :1 | \$ 7,906 :1 | \$ 10,062 :1 | \$ 9,202 :1 |

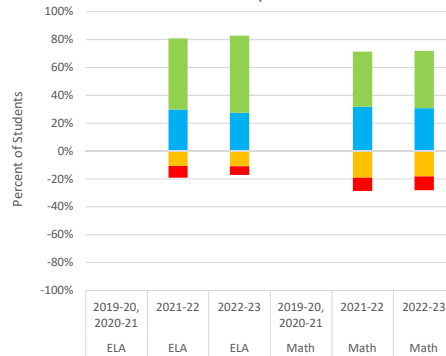
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 33% | 34% | 34% | 37% | 41% |
| *Students with Disabilities | 17% | 18% | 17% | 19% | 22% |
| *English Language Learners | | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 374 | 347 | 291 | 310 | 301 | 304 | 292 | 292 |

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 |
|--|-----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Position | Licensed | 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 | | |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | | 23.50 | 21.65 | 22.80 | 22.60 | 20.75 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 |
| CASR Total | | | 5.13 | 5.13 | 5.13 | 7.60 | 9.49 | 8.69 |
| Grand Total | | | 28.63 | 26.78 | 27.93 | 30.20 | 30.24 | 27.89 |

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 |
|--|----------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | Other | | | | 0.88 | 0.49 | |
| | | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| School Total | | | 23.50 | 21.65 | 22.80 | 22.60 | 20.75 | 19.20 |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 21.25 | 19.75 | 19.75 | 20.15 | 19.55 | 18.70 |
| | Classified/ Non-Rep | 6.38 | 6.03 | 7.18 | 9.05 | 9.69 | 8.19 |
| | Admin. | 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 |
| Total | \$ 2,564,698 | \$ 2,664,675 | \$ 2,752,680 | \$ 2,833,565 | \$ 2,952,795 | \$ 2,870,549 |
| Dollars per Student | \$ 6,857 :1 | \$ 7,679 :1 | \$ 9,459 :1 | \$ 9,141 :1 | \$ 9,810 :1 | \$ 9,443 :1 |

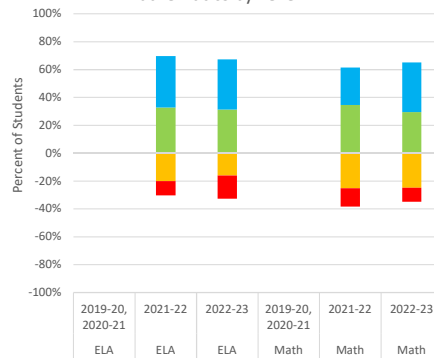
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 28% | 29% | 28% | 32% | 38% |
| *Students with Disabilities | 10% | 11% | 9% | 11% | 15% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 430 | 416 | 424 | 426 | 402 | 396 | 376 | 367 |

| 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 | 20.40 | 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 | |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | |
| School Total | | 27.40 | 25.20 | 29.20 | 28.21 | 29.78 | 25.70 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | |
| | CASR Total | | 18.76 | 13.82 | 17.63 | 17.77 | 17.14 | 14.00 |
| | Grand Total | | 46.16 | 39.02 | 46.83 | 45.98 | 46.92 | 39.70 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | 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 | | | | | | | | |
| School Total | | 27.40 | 25.20 | 29.20 | 28.21 | 29.78 | 25.70 | |

| School and CASR | Licensed | 27.40 | 25.70 | 29.70 | 30.91 | 32.10 | 27.20 |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| | Classified/ Non-Rep | 17.76 | 12.32 | 16.13 | 13.07 | 13.82 | 11.50 |
| | Admin. | 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 |
| Total | \$ 2,890,128 | \$ 2,999,825 | \$ 3,425,959 | \$ 3,584,233 | \$ 4,191,095 | \$ 3,622,527 |
| Dollars per Student | \$ 6,721 :1 | \$ 7,211 :1 | \$ 8,080 :1 | \$ 8,414 :1 | \$ 10,426 :1 | \$ 9,148 :1 |

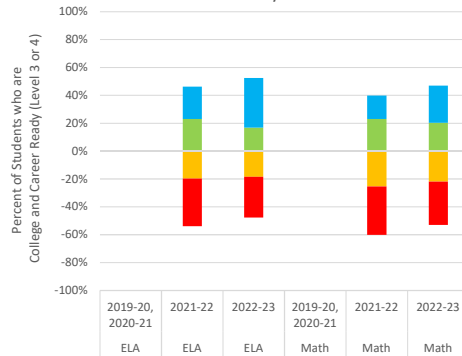
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 55% | 56% | 54% | 56% | 58% |
| *Students with Disabilities | 14% | 14% | 15% | 17% | 17% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 321 | 319 | 297 | 302 | 343 | 306 | 305 | 300 |

| 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 | 20.70 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | 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 |
| School Total | | 33.74 | 35.83 | 37.41 | 39.72 | 33.22 | 30.80 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified /Non-Rep | 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 |
| CASR Total | | 9.35 | 8.19 | 9.00 | 8.91 | 16.48 | 15.50 | |
| Grand Total | | 43.09 | 44.02 | 46.41 | 48.64 | 49.70 | 46.31 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | | Other | 0.50 | 0.50 | 1.00 | 2.00 | 0.25 | 0.50 |
| | Classified/ Non-Rep | 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 |
| | | Other | | 2.94 | 2.88 | 3.63 | 0.94 | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | 0.50 | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 33.74 | 35.83 | 37.41 | 39.72 | 33.22 | 30.80 | |

| School and CASR | Licensed | 27.00 | 27.40 | 28.40 | 30.76 | 29.25 | 28.00 |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| | Classified/ Non-Rep | 15.09 | 15.62 | 16.01 | 16.88 | 19.45 | 17.31 |
| | Admin. | 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 |
| Total | \$ 3,361,185 | \$ 3,754,765 | \$ 4,082,006 | \$ 4,450,406 | \$ 4,178,528 | \$ 4,022,163 |
| Dollars per Student | \$10,471 :1 | \$11,770 :1 | \$13,744 :1 | \$14,736 :1 | \$12,182 :1 | \$13,144 :1 |

| 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

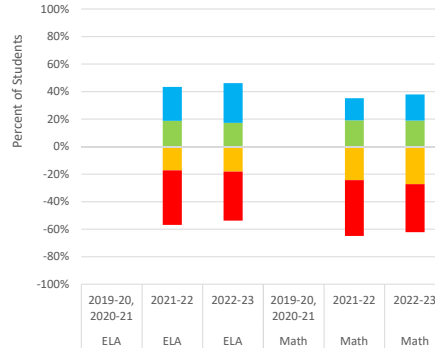
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 25% | 29% |
| ELA | Level 3 | | 19% | 17% |
| ELA | Level 2 | | 17% | 18% |
| ELA | Level 1 | | 40% | 36% |

| | | |
|-------------------|-----|-----|
| ELA Participation | 99% | 99% |
|-------------------|-----|-----|

| 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% |
|--------------------|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 383 | 402 | 248 | 286 | 394 | 354 | 337 | 332 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | | | | 1.00 | 0.94 | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 32.44 | 32.17 | 25.44 | 34.13 | 37.03 | 30.45 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified /Non-Rep | 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 |
| | Other | | | | | 6.31 | 3.69 | |
| | CASR Total | | 22.02 | 20.36 | 17.48 | 17.09 | 26.22 | 19.11 |
| | Grand Total | | 54.46 | 52.52 | 42.92 | 51.22 | 63.25 | 49.56 |

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 | 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 | 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 |
| | Other | | 0.25 | | 2.00 | 1.32 | | |
| | Classified/ Non-Rep | 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 |
| | Other | | 1.03 | 1.26 | 4.25 | 1.38 | 0.60 | |
| | Admin. | 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 |
| | | Other | | | | | | |
| | School Total | | 32.44 | 32.17 | 25.44 | 34.13 | 37.03 | 30.45 |

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

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 |
| Total | \$ 3,371,206 | \$ 3,519,934 | \$ 3,031,993 | \$ 3,830,474 | \$ 5,120,539 | \$ 4,402,568 |
| Dollars per Student | \$ 8,802 :1 | \$ 8,756 :1 | \$ 12,226 :1 | \$ 13,393 :1 | \$ 12,996 :1 | \$ 12,437 :1 |

| 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

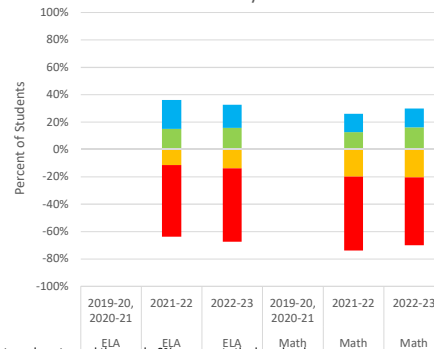
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 21% | 17% |
| ELA | Level 3 | | 15% | 16% |
| ELA | Level 2 | | 12% | 14% |
| ELA | Level 1 | | 52% | 54% |

| | | | |
|-------------------|--|-----|-----|
| 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 |
| Total | 1079 | 1173 | 1369 | 1443 | 1663 | 1646 | 1471 | 1390 |

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 | |
|--|----------------------------|---|----------------|----------------|----------------|----------------|----------------|---------------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | 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 |
| | Admin. | | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 |
| School Total | | 85.00 | 86.00 | 98.85 | 106.60 | 116.87 | 110.68 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | |
| | Classified /Non-Rep | 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 | |
| | CASR Total | | 36.11 | 46.76 | 50.30 | 57.32 | 59.29 | 59.11 |
| | Grand Total | | 121.11 | 132.76 | 149.14 | 163.92 | 176.16 | 169.79 |

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 | |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | | | | |
| | Admin. | Gen Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 |
| | | Title I | | | | | | |
| | | Gen Fund Equity | | | 1.00 | | | |
| Other | | | | | | | | |
| School Total | | 85.00 | 86.00 | 98.85 | 106.60 | 116.87 | 110.68 | |

| 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

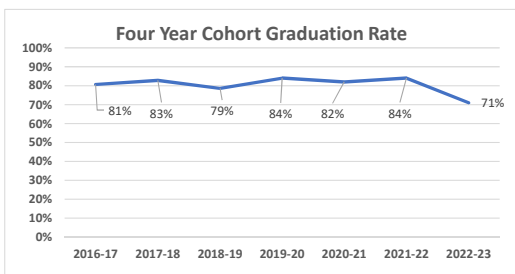
| School Financial Data | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Estimated | 2024-25 Budget |
|----------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 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 |
| Total | \$ 9,162,697 | \$ 10,085,546 | \$ 12,465,943 | \$ 14,577,459 | \$ 16,634,873 | \$ 17,288,769 |
| Dollars per Student | \$ 8,492 :1 | \$ 8,598 :1 | \$ 9,106 :1 | \$ 10,102 :1 | \$ 10,003 :1 | \$ 10,504 :1 |

| 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% |

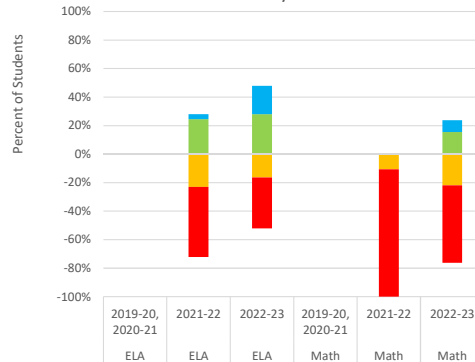
Oregon State Assessment System Data

| 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 390 | 377 | 341 | 348 | 336 | 330 | 278 | 263 |

| 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 | 20.78 | 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 |
| | Classified /Non-Rep | 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 | |
| | Admin. | Other | 1.25 | 1.00 | 1.50 | 1.00 | 1.00 | 1.00 |
| | Admin. | Other | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 31.24 | 32.60 | 32.11 | 32.61 | 33.00 | 32.30 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 |
| | | ESL | 0.25 | 0.25 | | | | |
| | | Other | | | | | | |
| | Classified /Non-Rep | 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 |
| Admin. | Other | | | | 1.00 | 1.00 | 1.00 | |
| CASR Total | | 6.88 | 6.88 | 7.69 | 9.69 | 9.63 | 6.75 | |
| Grand Total | | 38.11 | 39.48 | 39.80 | 42.30 | 42.63 | 39.05 | |

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 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 | 21.53 | 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 |
| | Classified/ Non-Rep | Other | 1.00 | 0.50 | | 0.25 | 0.50 | |
| | | 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 |
| | Admin. | Other | | | 0.50 | 0.50 | 0.90 | |
| | | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Admin. | Other | | | | | | | |
| School Total | | 31.24 | 32.60 | 32.11 | 32.61 | 33.00 | 32.30 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 28.15 | 28.75 | 28.11 | 29.86 | 30.00 | 29.00 |
| | Classified/ Non-Rep | 7.96 | 8.73 | 9.69 | 10.44 | 10.63 | 8.05 |
| | 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.

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 |
| Total | \$ 3,379,286 | \$ 3,641,022 | \$ 3,738,740 | \$ 4,104,961 | \$ 4,409,852 | \$ 4,589,888 |
| Dollars per Student | \$ 8,665 :1 | \$ 9,658 :1 | \$ 10,964 :1 | \$ 11,796 :1 | \$ 13,125 :1 | \$ 13,909 :1 |

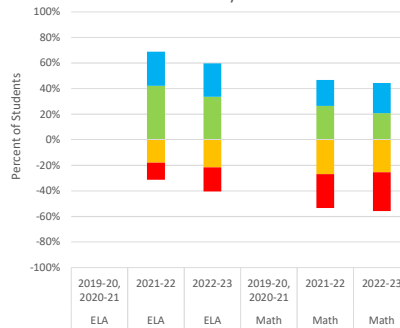
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 41% | 44% | 46% | 43% | 52% |
| *Students with Disabilities | 24% | 23% | 27% | 25% | 27% |
| *English Language Learners | | | | | |
| *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% |

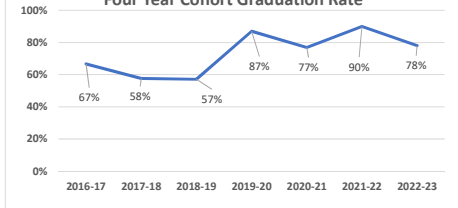
Smarter Balanced English Language Arts and Mathematics by Level



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 | | | | |
| | | | | | | | | |
| Total | 724 | 721 | 645 | 607 | 503 | 451 | 414 | 406 |

| 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 | 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 | |
| | Classified / Non-Rep | 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 | |
| | Admin. | Other | 2.00 | 0.50 | | | | |
| | School Total | | 39.50 | 40.30 | 38.65 | 39.35 | 36.05 | 30.05 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 |
| | Admin. | Other | | | | | 1.00 | 1.00 |
| CASR Total | | 11.50 | 12.75 | 13.25 | 14.25 | 14.30 | 12.06 | |
| Grand Total | | 51.00 | 53.05 | 51.90 | 53.60 | 50.35 | 42.11 | |

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 | |
|--|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | SIA/M98 | | | | | 1.00 | 1.00 |
| | | Other | | | | | | |
| | | Gen Fund | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| School Total | | 39.50 | 40.30 | 38.65 | 39.35 | 36.05 | 30.05 | |

| | | | | | | | |
|------------------------|-----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 36.00 | 38.80 | 38.15 | 38.85 | 34.80 | 28.20 |
| | Classified / Non-Rep | 12.00 | 12.25 | 11.75 | 12.75 | 13.55 | 11.91 |
| | Admin. | 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 |
| Total | \$ 4,448,231 | \$ 4,890,568 | \$ 5,031,658 | \$ 5,112,778 | \$ 5,138,110 | \$ 4,699,337 |
| Dollars per Student | \$ 6,144 :1 | \$ 6,783 :1 | \$ 7,801 :1 | \$ 8,423 :1 | \$ 10,215 :1 | \$ 10,420 :1 |

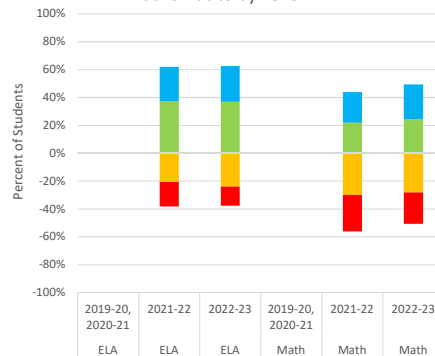
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 29% | 32% | 34% | 33% | 32% |
| *Students with Disabilities | 12% | 13% | 15% | 15% | 14% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 487 | 487 | 485 | 483 | 428 | 434 | 462 | 454 |

| 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 | 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 | |
| | Admin. | | 0.50 | 0.50 | | | | |
| | Admin. | | 3.00 | 3.00 | 2.50 | 3.00 | 3.00 | 3.00 |
| School Total | | 35.25 | 36.25 | 35.75 | 40.70 | 36.75 | 36.50 | |
| Centrally Allocated School Resources (CASR) | 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 | |
| CASR Total | | 15.23 | 15.38 | 17.00 | 16.54 | 15.49 | 13.25 | |
| Grand Total | | 50.48 | 51.63 | 52.75 | 57.24 | 52.24 | 49.75 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | 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 |
| | Classified/ Non-Rep | Other | | 0.11 | 0.50 | 2.00 | | |
| | | 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 | |
| | Admin. | Other | | | 0.25 | | 1.45 | 0.70 |
| | | 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 | | | | |
| School Total | | 35.25 | 36.25 | 35.75 | 40.70 | 36.75 | 36.50 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | 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 |
| Total | \$ 3,617,501 | \$ 4,063,175 | \$ 4,105,224 | \$ 4,459,848 | \$ 4,520,516 | \$ 4,929,697 |
| Dollars per Student | \$ 7,428 :1 | \$ 8,343 :1 | \$ 8,464 :1 | \$ 9,234 :1 | \$ 10,562 :1 | \$ 11,359 :1 |

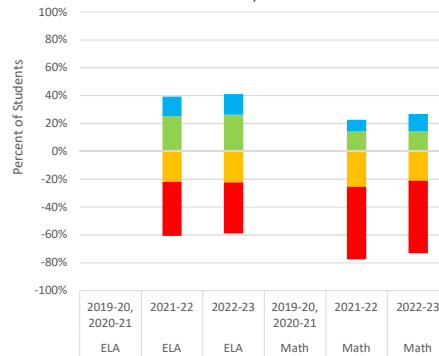
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 69% | 68% | 67% | 63% | 64% |
| *Students with Disabilities | 17% | 17% | 15% | 12% | 15% |
| *English Language Learners | 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 |
| Total | | 244 | 219 | 225 | 227 | 233 | 236 | 237 |

| 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 | | 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 | |
| | Classified / Non-Rep | 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 | |
| | | Other | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| School Total | | | 15.90 | 15.90 | 16.50 | 19.50 | 16.60 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | | 0.50 | 0.50 | 0.90 | 1.40 | 1.00 |
| | | ESL | | 0.25 | 0.25 | 0.25 | 0.25 | |
| | | Other | | | | | | |
| | Classified / Non-Rep | 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 |
| Other | | | | 0.88 | 0.88 | 0.88 | | |
| CASR Total | | | 3.44 | 4.38 | 5.71 | 7.15 | 5.56 | |
| Grand Total | | | 19.34 | 20.28 | 22.21 | 26.65 | 22.16 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Other | | | | | 1.00 | | |
| | Classified/ Non-Rep | Gen Fund | | 2.00 | 2.00 | 2.00 | 3.00 | 1.50 |
| | | Gen Fund Equity | | | | | | |
| | | Foundation | | | | | | |
| | | Title I | | | | | | |
| | | SIA/M98 | | | | | | |
| | | Other | | | | | | |
| | Admin. | Gen Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | | 15.90 | 15.90 | 16.50 | 19.50 | 16.60 | |

| | | | | | | | |
|------------------------|----------------------------|------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 0.00 | 13.65 | 13.65 | 14.65 | 17.15 | 15.10 |
| | Classified/ Non-Rep | 0.00 | 4.69 | 5.63 | 6.56 | 8.50 | 6.06 |
| | Admin. | 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 |
| Total | | \$ 1,824,395 | \$ 1,913,181 | \$ 2,145,999 | \$ 2,496,340 | \$ 2,332,411 |
| Dollars per Student | | \$ 7,477 :1 | \$ 8,736 :1 | \$ 9,538 :1 | \$ 10,997 :1 | \$ 10,010 :1 |

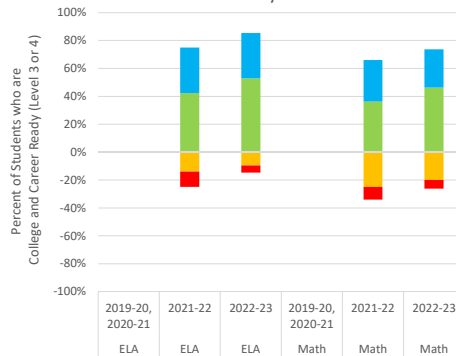
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 16% | 18% | 18% | 21% | 24% |
| *Students with Disabilities | 9% | 7% | 10% | 12% | 15% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 265 | 237 | 201 | 225 | 234 | 232 | 260 | 262 |

| 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 | 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 | |
| School Total | 21.69 | 22.60 | 23.00 | 24.69 | 23.57 | 22.94 | |
| Centrally Allocated School Resources (CASR) | 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 | | | | | |
| CASR Total | 16.32 | 16.13 | 17.01 | 17.63 | 17.76 | 16.76 | |
| Grand Total | 38.01 | 38.73 | 40.01 | 42.32 | 41.32 | 39.70 | |

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 |
|--|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | 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 | | | | | | | |
| School Total | | 21.69 | 22.60 | 23.00 | 24.69 | 23.57 | 22.94 |

| | | | | | | | |
|-----------------|-----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 21.69 | 23.10 | 23.50 | 23.50 | 22.00 | 19.00 |
| | Classified / Non-Rep | 15.32 | 14.63 | 15.51 | 17.82 | 18.32 | 18.70 |
| | Admin. | 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 |
| Total | \$ 2,250,865 | \$ 2,562,299 | \$ 2,686,523 | \$ 2,874,052 | \$ 2,979,940 | \$ 3,049,361 |
| Dollars per Student | \$ 8,494 :1 | \$ 10,811 :1 | \$ 13,366 :1 | \$ 12,774 :1 | \$ 12,735 :1 | \$ 13,144 :1 |

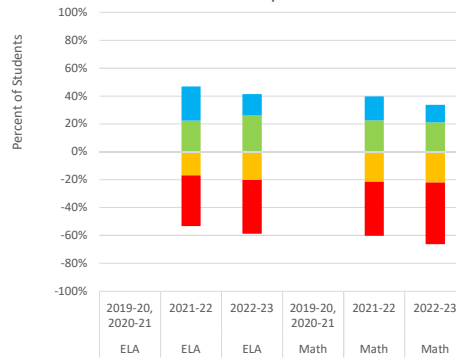
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 65% | 65% | 63% | 64% | 66% |
| *Students with Disabilities | 27% | 29% | 26% | 27% | 29% |
| *English Language Learners | 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 |
| Total | 627 | 600 | 551 | 539 | 537 | 542 | 535 | 527 |

| 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 | 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 | | | |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | |
| School Total | | 34.10 | 33.60 | 33.25 | 32.25 | 30.34 | 28.50 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | | |
| CASR Total | | 7.00 | 6.88 | 6.06 | 9.05 | 8.19 | 5.75 | |
| Grand Total | | 41.10 | 40.48 | 39.31 | 41.30 | 38.53 | 34.25 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Other | | | | | | | | |
| School Total | | 34.10 | 33.60 | 33.25 | 32.25 | 30.34 | 28.50 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 30.60 | 29.60 | 29.25 | 30.05 | 29.90 | 27.50 |
| | Classified/ Non-Rep | 8.50 | 8.88 | 8.06 | 9.25 | 7.63 | 5.75 |
| | Admin. | 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 |
| Total | \$ 3,778,062 | \$ 3,997,768 | \$ 3,874,488 | \$ 4,143,950 | \$ 4,292,823 | \$ 4,145,880 |
| Dollars per Student | \$ 6,026 :1 | \$ 6,663 :1 | \$ 7,032 :1 | \$ 7,688 :1 | \$ 7,994 :1 | \$ 7,649 :1 |

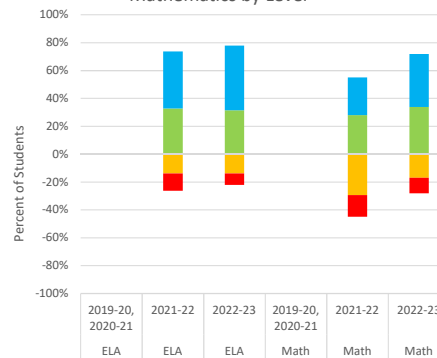
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 24% | 26% | 26% | 27% | 30% |
| *Students with Disabilities | 8% | 7% | 7% | 7% | 10% |
| *English Language Learners | 7% | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 368 | 329 | 313 | 300 | 288 | 278 | 266 | 259 |

| 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 | 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 |
| | Classified / Non-Rep | 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 |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | 21.88 | 21.35 | 22.00 | 20.45 | 20.60 | 19.60 |
| | Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | | | |
| Classified / Non-Rep | | 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 | | | | | | |
| CASR Total | | 7.44 | 6.00 | 4.06 | 5.46 | 5.59 | 5.06 | |
| Grand Total | | 29.32 | 27.35 | 26.06 | 25.92 | 26.19 | 24.66 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | Other | | | | | 0.20 | |
| | | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 21.88 | 21.35 | 22.00 | 20.45 | 20.60 | 19.60 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 19.75 | 19.50 | 19.25 | 17.75 | 18.95 | 17.85 |
| | Classified/ Non-Rep | 8.57 | 6.85 | 5.81 | 7.17 | 6.24 | 5.81 |
| | Admin. | 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 |
| Total | \$ 2,450,389 | \$ 2,655,145 | \$ 2,693,087 | \$ 2,629,772 | \$ 2,962,392 | \$ 2,936,406 |
| Dollars per Student | \$ 6,659 :1 | \$ 8,070 :1 | \$ 8,604 :1 | \$ 8,766 :1 | \$ 10,286 :1 | \$ 10,563 :1 |

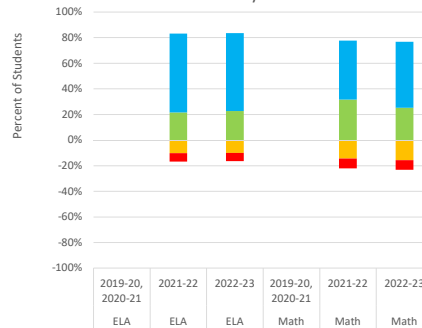
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 32% | 30% | 27% | 29% | 37% |
| *Students with Disabilities | 17% | 14% | 11% | 9% | 13% |
| *English Language Learners | 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 |
| Total | 307 | 268 | 237 | 223 | 255 | 258 | 248 | 256 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | Other | 1.00 | 1.00 | | | | |
| | School Total | | 27.68 | 29.13 | 26.63 | 26.38 | 26.98 | 24.43 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | |
| | Classified /Non-Rep | 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 |
| | Admin. | Other | 1.00 | 1.00 | 0.50 | 0.50 | | |
| | CASR Total | | 13.29 | 12.06 | 11.31 | 12.74 | 12.04 | 9.50 |
| | Grand Total | | 40.97 | 41.19 | 37.94 | 39.12 | 39.02 | 33.93 |

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 | |
|--|----------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 |
| | Admin. | 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 | | | | | | |
| | | Other | | | | | | |
| | | School Total | | 27.68 | 29.13 | 26.63 | 26.38 | 26.98 |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 25.30 | 26.50 | 25.00 | 25.05 | 25.45 | 22.30 |
| | Classified/ Non-Rep | 13.67 | 12.69 | 10.94 | 12.07 | 11.57 | 10.63 |
| | 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.

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 |
| Total | \$ 2,775,409 | \$ 3,167,891 | \$ 2,865,086 | \$ 3,175,487 | \$ 3,870,197 | \$ 3,356,117 |
| Dollars per Student | \$ 9,040 :1 | \$ 11,820 :1 | \$ 12,089 :1 | \$ 14,240 :1 | \$ 15,177 :1 | \$ 13,008 :1 |

| 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

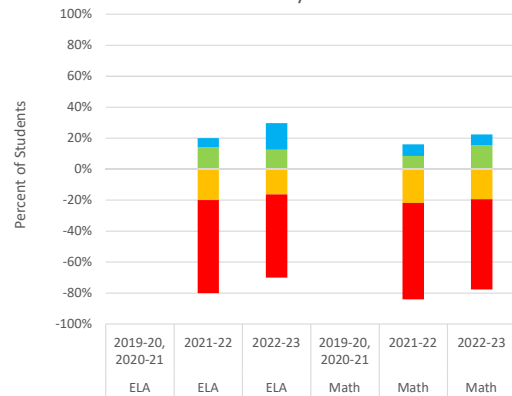
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 6% | 17% |
| ELA | Level 3 | | 14% | 13% |
| ELA | Level 2 | | 20% | 16% |
| ELA | Level 1 | | 60% | 54% |

| | | | | |
|-------------------|--|--|-----|-----|
| ELA Participation | | | 97% | 99% |
|-------------------|--|--|-----|-----|

| 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% |
|--------------------|--|--|-----|-----|

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 |
| | | | | | | | | |
| Total | 1195 | 1292 | 1376 | 1488 | 1457 | 1445 | 1510 | 1456 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | |
| | Admin. | Other | 2.87 | 4.50 | 4.00 | 6.00 | 6.00 | 4.00 |
| | School Total | | 81.64 | 99.25 | 102.06 | 109.73 | 107.67 | 106.17 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | |
| | Classified /Non-Rep | 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 |
| | Other | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | |
| CASR Total | | 48.05 | 46.07 | 50.95 | 56.04 | 59.19 | 54.31 | |
| Grand Total | | 129.68 | 145.32 | 153.01 | 165.77 | 166.85 | 160.48 | |

Overall Students per FTE
(Total Enrollment divided by Grand Total FTE)

| | | | | | |
|-------|-------|-------|-------|-------|-------|
| 9.2:1 | 8.9:1 | 9.0:1 | 9.0:1 | 8.7:1 | 9.0:1 |
|-------|-------|-------|-------|-------|-------|

| 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 | 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 | | | |
| | Classified/ Non-Rep | 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 |
| | Other | | | | | | | |
| | Admin. | 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 | | | |
| School Total | | 81.64 | 99.25 | 102.06 | 109.73 | 107.67 | 106.17 | |

| School and CASR | Licensed | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-----------------|----------------------------|---------|---------|---------|---------|---------|---------|
| | | 83.83 | 100.25 | 107.00 | 113.50 | 110.17 | 108.17 |
| | Classified/ Non-Rep | 42.85 | 42.07 | 42.01 | 48.27 | 53.69 | 48.31 |
| | Admin. | 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 |
| Total | \$ 8,444,380 | \$ 10,847,811 | \$ 12,382,407 | \$ 14,842,133 | \$ 15,469,357 | \$ 16,571,898 |
| Dollars per Student | \$ 7,066 :1 | \$ 8,396 :1 | \$ 8,999 :1 | \$ 9,975 :1 | \$ 10,617 :1 | \$ 11,468 :1 |

| 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% |

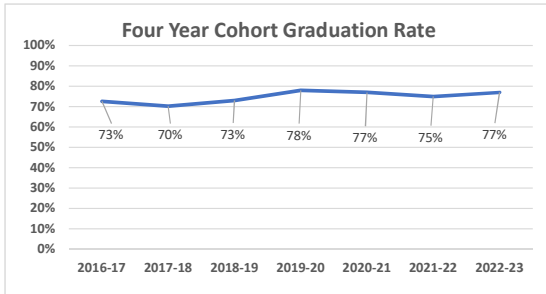
Oregon State Assessment System Data

| 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% |

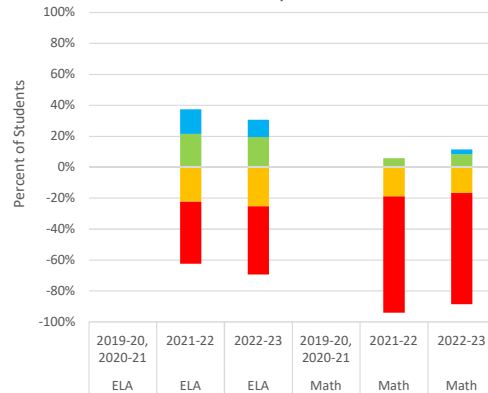
| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 73% | 85% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|



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.



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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 280 | 266 | 214 | 197 | 198 | 172 | 174 | 170 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | Other | 0.38 | 0.38 | 0.38 | | | |
| | | | 2.00 | 2.00 | 2.50 | 2.00 | 2.00 | 2.00 |
| School Total | | 25.36 | 27.01 | 26.51 | 28.82 | 25.27 | 22.97 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified /Non-Rep | 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 | |
| CASR Total | | 9.54 | 9.10 | 9.38 | 10.54 | 18.30 | 18.00 | |
| Grand Total | | 34.90 | 36.11 | 35.88 | 39.36 | 43.57 | 40.97 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 |
| | Admin. | 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 | | | | |
| School Total | | 25.36 | 27.01 | 26.51 | 28.82 | 25.27 | 22.97 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 23.70 | 24.50 | 23.50 | 25.10 | 25.50 | 22.90 |
| | Classified/ Non-Rep | 9.20 | 9.61 | 9.88 | 12.26 | 16.07 | 16.07 |
| | Admin. | 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 |
| Total | \$ 2,890,253 | \$ 3,105,850 | \$ 3,195,588 | \$ 3,326,422 | \$ 3,465,612 | \$ 3,077,207 |
| Dollars per Student | \$10,322 :1 | \$11,676 :1 | \$14,933 :1 | \$16,885 :1 | \$17,503 :1 | \$17,891 :1 |

| 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

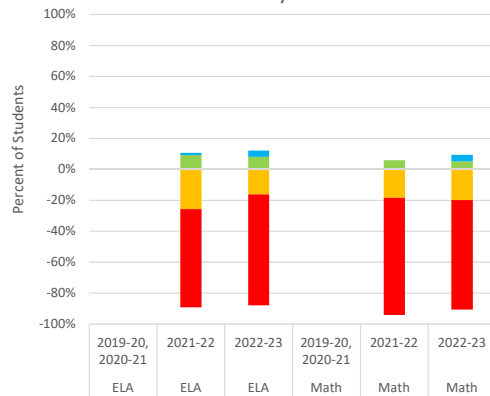
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 2% | 4% |
| ELA | Level 3 | | 9% | 8% |
| ELA | Level 2 | | 26% | 16% |
| ELA | Level 1 | | 64% | 72% |

| | | | |
|-------------------|--|------|-----|
| ELA Participation | | 100% | 99% |
|-------------------|--|------|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 538 | 529 | 464 | 468 | 464 | 472 | 470 | 490 |

| 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 | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | | | | | | | |
| | | | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 |
| School Total | | 34.84 | 33.79 | 36.89 | 35.10 | 34.13 | 30.95 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | |
| | CASR Total | | 9.91 | 9.85 | 11.85 | 10.73 | 12.09 | 9.41 |
| | Grand Total | | 44.75 | 43.64 | 48.74 | 45.83 | 46.22 | 40.36 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | 1.00 | | |
| School Total | | 34.84 | 33.79 | 36.89 | 35.10 | 34.13 | 30.95 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 32.90 | 30.60 | 33.10 | 35.10 | 34.30 | 31.20 |
| | Classified/ Non-Rep | 9.85 | 11.04 | 13.64 | 8.73 | 10.92 | 8.16 |
| | Admin. | 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 |
| Total | \$ 3,702,266 | \$ 3,983,567 | \$ 4,196,344 | \$ 4,399,353 | \$ 4,903,189 | \$ 4,471,393 |
| Dollars per Student | \$ 6,882 :1 | \$ 7,530 :1 | \$ 9,044 :1 | \$ 9,400 :1 | \$ 10,567 :1 | \$ 9,473 :1 |

| 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% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| Total | 614 | 602 | 589 | 583 | 551 | 528 | 634 | 623 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | Other | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | School Total | | 41.50 | 41.38 | 45.25 | 49.65 | 47.00 | 42.80 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified /Non-Rep | 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 |
| | CASR Total | | 15.63 | 15.32 | 17.25 | 19.95 | 19.75 | 18.25 |
| Grand Total | | 57.13 | 56.69 | 62.51 | 69.61 | 66.75 | 61.05 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 |
| | Admin. | 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 | | | | | | |
| School Total | | 41.50 | 41.38 | 45.25 | 49.65 | 47.00 | 42.80 | |

| School and CASR | Licensed | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget |
|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Licensed | 41.50 | 42.50 | 44.50 | 50.60 | 50.00 | 45.30 |
| | Classified/ Non-Rep | 12.63 | 12.19 | 15.01 | 16.01 | 13.75 | 13.75 |
| | Admin. | 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 |
| Total | \$ 4,554,443 | \$ 4,532,751 | \$ 5,264,240 | \$ 6,120,235 | \$ 6,731,354 | \$ 6,475,704 |
| Dollars per Student | \$ 7,418 :1 | \$ 7,529 :1 | \$ 8,938 :1 | \$ 10,498 :1 | \$ 12,217 :1 | \$ 12,265 :1 |

| 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

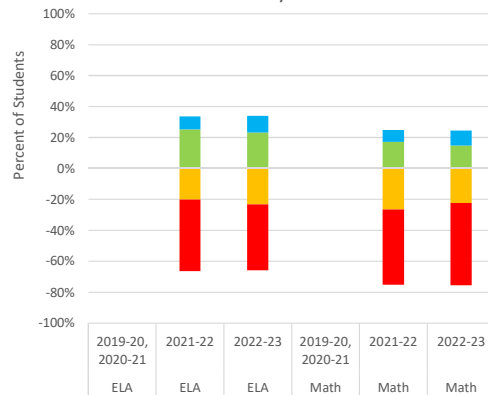
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 9% | 11% |
| ELA | Level 3 | | 25% | 23% |
| ELA | Level 2 | | 20% | 23% |
| ELA | Level 1 | | 46% | 43% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 83% | 73% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 418 | 360 | 340 | 312 | 302 | 289 | 271 | 258 |

| 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 | 20.88 | 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 |
| | Classified /Non-Rep | 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 | |
| | | Other | | | | | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 27.13 | 25.25 | 26.00 | 24.75 | 24.75 | 22.03 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | | | | |
| CASR Total | | 17.32 | 18.88 | 17.07 | 17.67 | 19.74 | 18.01 | |
| Grand Total | | 44.44 | 44.13 | 43.07 | 42.42 | 44.49 | 40.04 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | | | | | | |
| | | Other | | | | 0.88 | 0.95 | 0.25 |
| | Admin. | 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 | | | | | | |
| | School Total | | 27.13 | 25.25 | 26.00 | 24.75 | 24.75 | 22.03 |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 26.63 | 24.00 | 24.50 | 23.85 | 24.05 | 22.53 |
| | Classified/ Non-Rep | 15.82 | 18.13 | 16.57 | 16.57 | 18.44 | 15.51 |
| | 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.

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 |
| Total | \$ 2,951,796 | \$ 2,969,316 | \$ 3,037,250 | \$ 3,072,090 | \$ 3,262,259 | \$ 3,196,699 |
| Dollars per Student | \$ 7,062 :1 | \$ 8,248 :1 | \$ 8,933 :1 | \$ 9,846 :1 | \$ 10,802 :1 | \$ 11,061 :1 |

| 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

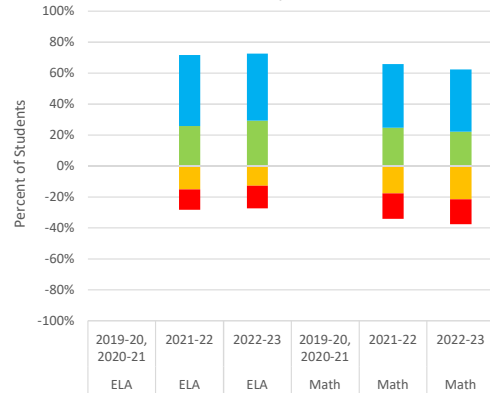
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 46% | 43% |
| ELA | Level 3 | | 26% | 29% |
| ELA | Level 2 | | 15% | 13% |
| ELA | Level 1 | | 13% | 15% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 98% | 98% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 485 | 460 | 429 | 453 | 500 | 491 | 476 | 490 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | |
| | Admin. | Other | 0.80 | 0.75 | 0.88 | 1.00 | 1.88 | 1.00 |
| | Admin. | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| School Total | | 41.06 | 43.38 | 43.33 | 44.76 | 45.25 | 42.20 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | |
| | Classified /Non-Rep | 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 |
| | | Custodial | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| CASR Total | 19.75 | 17.94 | 17.94 | 22.42 | 22.16 | 17.88 | | |
| Grand Total | | 60.81 | 61.32 | 61.27 | 67.17 | 67.41 | 60.08 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | 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 | |
| School Total | | 41.06 | 43.38 | 43.33 | 44.76 | 45.25 | 42.20 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 38.00 | 39.50 | 39.20 | 43.10 | 43.40 | 40.20 |
| | Classified/ Non-Rep | 20.81 | 19.82 | 20.07 | 22.07 | 22.01 | 18.88 |
| | 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.

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 |
| Total | \$ 3,968,456 | \$ 4,450,916 | \$ 4,830,755 | \$ 5,114,780 | \$ 6,143,820 | \$ 5,613,238 |
| Dollars per Student | \$ 8,182 :1 | \$ 9,676 :1 | \$ 11,261 :1 | \$ 11,291 :1 | \$ 12,288 :1 | \$ 11,432 :1 |

| 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

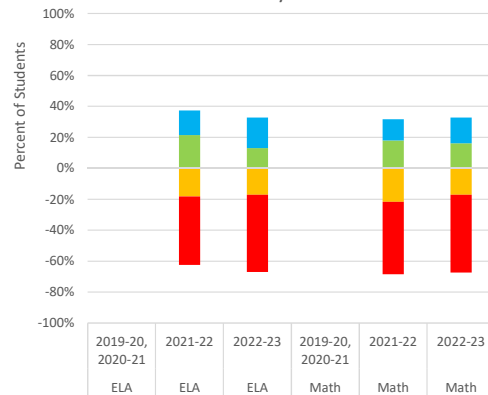
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 16% | 20% |
| ELA | Level 3 | | 21% | 13% |
| ELA | Level 2 | | 18% | 17% |
| ELA | Level 1 | | 44% | 50% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 99% | 98% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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: Jeandré 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 588 | 549 | 553 | 563 | 567 | 545 | 516 | 494 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | |
| School Total | | 30.00 | 32.00 | 32.50 | 32.25 | 36.00 | 33.50 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | |
| CASR Total | | 7.79 | 7.79 | 11.94 | 12.74 | 9.66 | 8.38 | |
| Grand Total | | 37.79 | 39.79 | 44.44 | 44.99 | 45.67 | 41.88 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | 1.00 | | | | |
| School Total | | 30.00 | 32.00 | 32.50 | 32.25 | 36.00 | 33.50 | |

| School and CASR | Licensed | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-----------------|----------------------------|---------|---------|---------|---------|---------|---------|
| | | 28.25 | 30.75 | 29.75 | 30.05 | 31.85 | 32.50 |
| | Classified/ Non-Rep | 7.54 | 7.04 | 11.69 | 11.94 | 11.82 | 7.38 |
| | Admin. | 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 |
| Total | \$ 3,425,792 | \$ 3,773,048 | \$ 4,372,944 | \$ 4,266,033 | \$ 4,953,799 | \$ 5,033,117 |
| Dollars per Student | \$ 5,826 :1 | \$ 6,873 :1 | \$ 7,908 :1 | \$ 7,577 :1 | \$ 8,737 :1 | \$ 9,235 :1 |

| 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

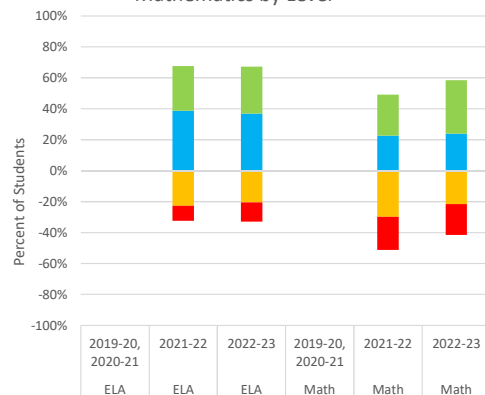
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 29% | 30% |
| ELA | Level 3 | | 39% | 37% |
| ELA | Level 2 | | 23% | 21% |
| ELA | Level 1 | | 10% | 12% |

| | | | | |
|-------------------|--|--|-----|-----|
| ELA Participation | | | 96% | 93% |
|-------------------|--|--|-----|-----|

| 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% |
|--------------------|--|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 374 | 337 | 307 | 346 | 335 | 332 | 352 | 351 |

| 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 | 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 | |
| | Classified /Non-Rep | 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 | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.80 | |
| School Total | 33.93 | 33.03 | 34.73 | 33.20 | 36.00 | 32.85 | | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified /Non-Rep | 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 | | | | | | | | |
| CASR Total | 20.32 | 21.29 | 19.79 | 24.62 | 25.27 | 21.76 | | |
| Grand Total | 54.25 | 54.32 | 54.52 | 57.82 | 61.27 | 54.61 | | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Classified/ Non-Rep | 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 | | |
| | Admin. | 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 | | | | | | | | |
| School Total | 33.93 | 33.03 | 34.73 | 33.20 | 36.00 | 32.85 | | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 30.05 | 32.90 | 34.10 | 34.10 | 36.60 | 33.80 |
| | Classified/ Non-Rep | 22.20 | 19.42 | 18.42 | 21.72 | 22.67 | 19.01 |
| | Admin. | 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 |
| Total | \$ 3,234,813 | \$ 3,504,203 | \$ 3,853,058 | \$ 3,980,062 | \$ 4,884,115 | \$ 4,445,511 |
| Dollars per Student | \$ 8,649 :1 | \$ 10,398 :1 | \$ 12,551 :1 | \$ 11,503 :1 | \$ 14,579 :1 | \$ 13,390 :1 |

| 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

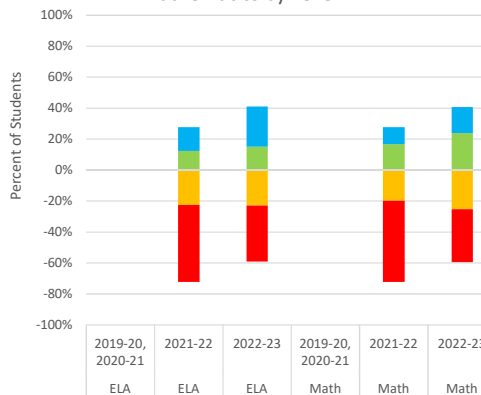
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 15% | 26% |
| ELA | Level 3 | | 12% | 15% |
| ELA | Level 2 | | 23% | 23% |
| ELA | Level 1 | | 50% | 36% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 97% | 98% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 248 | 181 | 205 | 215 | 218 | 219 | 222 | 227 |

| 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 | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| School Total | | 20.33 | 18.88 | 18.20 | 18.25 | 21.36 | 17.40 | |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 1.00 | 1.00 | 0.50 | 1.40 | 1.60 | 1.00 |
| | | ESL | | | | 0.25 | 0.25 | 0.25 |
| | | Other | | | | | | |
| | Classified /Non-Rep | 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 | | | | | | | | |
| CASR Total | | 4.69 | 4.69 | 4.19 | 5.34 | 5.54 | 4.94 | |
| Grand Total | | 25.01 | 23.56 | 22.39 | 23.59 | 26.90 | 22.34 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Other | | | | 0.05 | 0.43 | | |
| | Classified/ Non-Rep | 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 | | | | | | |
| | | Other | | | | | 0.50 | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| Other | | | | | | | | |
| School Total | | 20.33 | 18.88 | 18.20 | 18.25 | 21.36 | 17.40 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 18.00 | 17.00 | 15.00 | 16.40 | 18.34 | 16.15 |
| | Classified/ Non-Rep | 6.01 | 5.56 | 6.39 | 6.19 | 7.56 | 5.19 |
| | Admin. | 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 |
| Total | \$ 2,222,513 | \$ 2,177,609 | \$ 2,123,693 | \$ 2,288,286 | \$ 2,768,514 | \$ 2,480,358 |
| Dollars per Student | \$ 8,962 :1 | \$ 12,031 :1 | \$ 10,359 :1 | \$ 10,643 :1 | \$ 12,700 :1 | \$ 11,326 :1 |

| 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% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 371 | 322 | 320 | 307 | 310 | 298 | 306 | 300 |

| 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 | 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 | | | | | |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| School Total | | 23.25 | 21.50 | 22.70 | 20.50 | 21.82 | 19.20 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | | | | | | | |
| CASR Total | | 9.50 | 8.75 | 6.88 | 8.74 | 8.94 | 7.94 | |
| Grand Total | | 32.75 | 30.25 | 29.58 | 29.24 | 30.76 | 27.14 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | | |
| | Classified/ Non-Rep | 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 | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 23.25 | 21.50 | 22.70 | 20.50 | 21.82 | 19.20 | |

| School and CASR | Licensed | 20.25 | 20.75 | 21.95 | 20.55 | 20.75 | 18.45 |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| | Classified/ Non-Rep | 11.50 | 8.50 | 6.63 | 7.69 | 9.01 | 7.69 |
| | Admin. | 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 |
| Total | \$ 2,374,156 | \$ 2,514,172 | \$ 2,740,425 | \$ 2,526,314 | \$ 2,911,447 | \$ 2,723,604 |
| Dollars per Student | \$ 6,399 :1 | \$ 7,808 :1 | \$ 8,564 :1 | \$ 8,229 :1 | \$ 9,392 :1 | \$ 9,140 :1 |

| 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

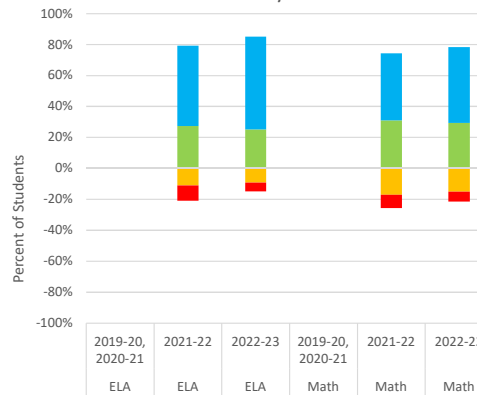
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 52% | 60% |
| ELA | Level 3 | | 27% | 25% |
| ELA | Level 2 | | 11% | 9% |
| ELA | Level 1 | | 10% | 6% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 98% | 98% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 549 | 522 | 469 | 465 | 447 | 447 | 459 | 442 |

| 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 | 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 | | | |
| | Classified /Non-Rep | Clerical | 2.90 | 2.83 | 2.90 | 2.90 | 3.60 | 2.20 |
| | | Ed. Assistant/ Paraeducator | | | | 0.50 | | |
| | | Library/Media Services | | | | | | |
| | Admin. | | | | | | | |
| | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 33.28 | 31.33 | 31.65 | 31.15 | 31.85 | 30.85 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | | | | | | |
| CASR Total | | 10.69 | 10.81 | 10.06 | 11.26 | 11.08 | 9.88 | |
| Grand Total | | 43.97 | 42.14 | 41.71 | 42.42 | 42.93 | 40.73 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| School Total | | 33.28 | 31.33 | 31.65 | 31.15 | 31.85 | 30.85 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 31.13 | 29.25 | 29.50 | 29.70 | 30.20 | 29.40 |
| | Classified/ Non-Rep | 10.84 | 10.89 | 10.21 | 10.71 | 10.73 | 9.33 |
| | 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.

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 |
| Total | \$ 3,716,066 | \$ 3,799,695 | \$ 4,010,635 | \$ 4,216,295 | \$ 4,466,357 | \$ 4,610,251 |
| Dollars per Student | \$ 6,769 :1 | \$ 7,279 :1 | \$ 8,551 :1 | \$ 9,067 :1 | \$ 9,992 :1 | \$ 10,314 :1 |

| 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

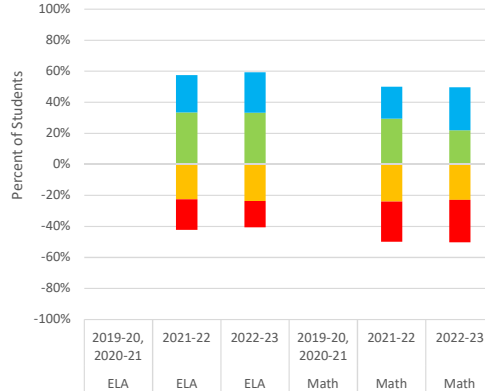
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 24% | 26% |
| ELA | Level 3 | | 34% | 33% |
| ELA | Level 2 | | 23% | 24% |
| ELA | Level 1 | | 20% | 17% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 90% | 91% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 607 | 569 | 517 | 555 | 578 | 599 | 591 | 574 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | Other | 1.25 | 1.25 | 0.75 | | 1.00 | 1.00 |
| | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| School Total | | 39.00 | 42.00 | 40.00 | 37.00 | 40.50 | 39.40 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | | | | | | |
| CASR Total | | 10.10 | 9.38 | 9.31 | 10.00 | 9.83 | 8.13 | |
| Grand Total | | 49.10 | 51.38 | 49.31 | 47.00 | 50.33 | 47.53 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Other | 0.50 | 0.50 | | | | | |
| | Admin. | Gen Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 39.00 | 42.00 | 40.00 | 37.00 | 40.50 | 39.40 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 36.00 | 39.00 | 37.50 | 36.50 | 38.70 | 36.20 |
| | Classified/ Non-Rep | 11.10 | 10.38 | 9.81 | 8.50 | 9.63 | 9.33 |
| | 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.

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 |
| Total | \$ 4,038,155 | \$ 4,810,743 | \$ 4,798,992 | \$ 4,678,426 | \$ 5,646,421 | \$ 5,735,291 |
| Dollars per Student | \$ 6,653 :1 | \$ 8,455 :1 | \$ 9,282 :1 | \$ 8,430 :1 | \$ 9,769 :1 | \$ 9,575 :1 |

| 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

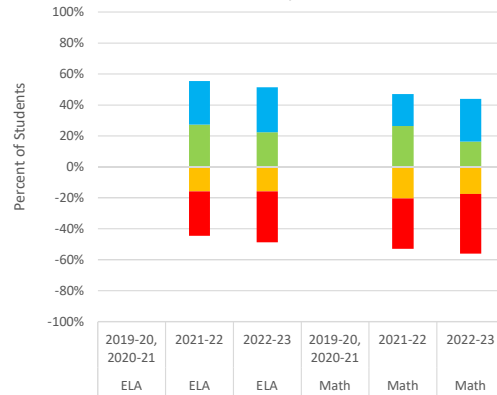
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 28% | 29% |
| ELA | Level 3 | | 27% | 22% |
| ELA | Level 2 | | 16% | 16% |
| ELA | Level 1 | | 29% | 33% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 90% | 93% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 249 | 228 | 207 | 232 | 264 | 241 | 240 | 265 |

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 | |
|--|----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| School Allocated FTE by Position | Licensed | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | Other | | | | | 1.00 | 1.00 |
| | School Total | | 21.85 | 23.85 | 25.73 | 26.50 | 27.63 | 22.55 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 |
| CASR Total | | 16.98 | 17.04 | 16.32 | 18.77 | 20.69 | 18.07 | |
| Grand Total | | 38.83 | 40.89 | 42.05 | 45.27 | 48.32 | 40.62 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | | Other | | 0.20 | 2.00 | | | 0.50 |
| | Classified/ Non-Rep | 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 |
| | | Other | | 1.00 | 1.00 | 2.23 | 1.50 | 0.12 |
| | Admin. | Gen Fund | 1.36 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | 0.64 | 0.50 | | | | |
| | | Title I | | | | | | |
| | | Other | | | | | | |
| School Total | | 21.85 | 23.85 | 25.73 | 26.50 | 27.63 | 22.55 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 19.60 | 20.60 | 22.00 | 23.20 | 23.75 | 20.80 |
| | Classified/ Non-Rep | 17.23 | 18.29 | 19.05 | 21.07 | 23.57 | 18.82 |
| | Admin. | 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 |
| Total | \$ 2,310,351 | \$ 2,603,473 | \$ 2,731,757 | \$ 2,932,482 | \$ 3,390,576 | \$ 2,950,371 |
| Dollars per Student | \$ 9,279 :1 | \$ 11,419 :1 | \$ 13,197 :1 | \$ 12,640 :1 | \$ 12,843 :1 | \$ 12,242 :1 |

| 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

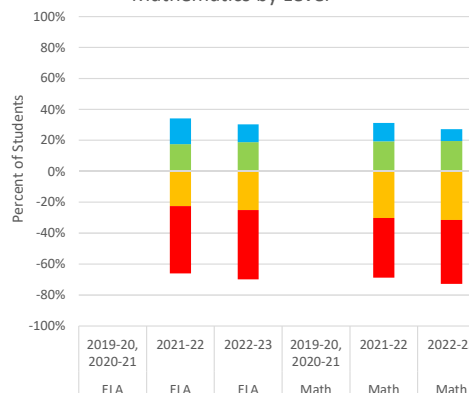
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 17% | 12% |
| ELA | Level 3 | | 18% | 19% |
| ELA | Level 2 | | 22% | 25% |
| ELA | Level 1 | | 44% | 45% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 92% | 97% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 833 | 802 | 727 | 759 | 722 | 714 | 702 | 689 |

| 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 | 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 | | |
| | Classified /Non-Rep | 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 | | |
| | Admin. | Other | 1.00 | 1.50 | | | | 0.30 | |
| | School Total | | | 43.50 | 46.00 | 43.50 | 42.00 | 43.75 | 42.80 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | | |
| | Classified /Non-Rep | 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 | |
| | Admin. | Other | | | | 1.00 | 2.00 | 2.00 | |
| | CASR Total | | | 12.57 | 13.07 | 13.69 | 18.49 | 19.42 | 16.94 |
| | Grand Total | | | 56.07 | 59.07 | 57.19 | 60.49 | 63.17 | 59.74 |

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 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 | 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 |
| | Classified/ Non-Rep | 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 | | | | | | |
| | Admin. | 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 | | | | | | |
| School Total | | | 43.50 | 46.00 | 43.50 | 42.00 | 43.75 | 42.80 |

| School and CASR | Licensed | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-----------------|----------------------------|---------|---------|---------|---------|---------|---------|
| | Classified/ Non-Rep | 40.50 | 43.00 | 41.75 | 42.30 | 42.85 | 41.50 |
| | Admin. | 12.57 | 13.07 | 12.44 | 16.19 | 18.32 | 16.24 |
| | | 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 |
| Total | \$ 4,826,574 | \$ 5,372,974 | \$ 5,400,215 | \$ 5,462,780 | \$ 6,027,132 | \$ 6,164,956 |
| Dollars per Student | \$ 5,794 :1 | \$ 6,699 :1 | \$ 7,428 :1 | \$ 7,197 :1 | \$ 8,348 :1 | \$ 8,634 :1 |

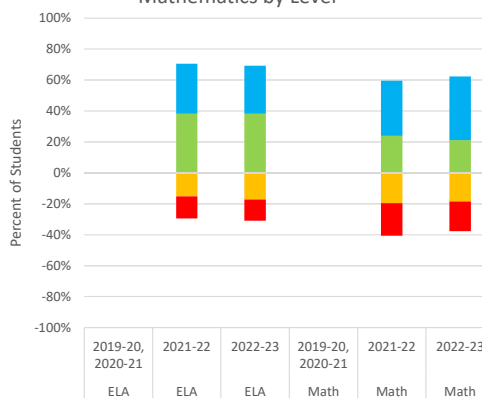
| Demographic Data | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------------------------|---------|---------|---------|---------|---------|
| Combined Underserved* | 24% | 26% | 32% | 32% | 37% |
| *Students with Disabilities | 7% | 8% | 10% | 11% | 10% |
| *English Language Learners | 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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 220 | 185 | 152 | 153 | 180 | 214 | 233 | 263 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | | | | | |
| | Admin. | | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | School Total | | 24.67 | 21.04 | 21.69 | 20.25 | 20.68 | 19.25 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 |
| | Classified /Non-Rep | 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 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | CASR Total | 8.75 | 7.69 | 7.00 | 6.53 | 8.16 | 9.81 | |
| Grand Total | | 33.42 | 28.73 | 28.69 | 26.78 | 28.84 | 29.07 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 |
| | Admin. | 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 | | | | | | | | |
| School Total | | 24.67 | 21.04 | 21.69 | 20.25 | 20.68 | 19.25 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 20.10 | 17.60 | 17.50 | 17.40 | 17.40 | 19.00 |
| | Classified/ Non-Rep | 11.32 | 9.13 | 9.19 | 8.38 | 10.44 | 9.07 |
| | Admin. | 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 |
| Total | \$ 2,503,269 | \$ 2,323,340 | \$ 2,270,888 | \$ 2,357,668 | \$ 2,671,378 | \$ 2,596,061 |
| Dollars per Student | \$11,378 :1 | \$12,559 :1 | \$14,940 :1 | \$15,410 :1 | \$14,841 :1 | \$12,131 :1 |

| 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% |

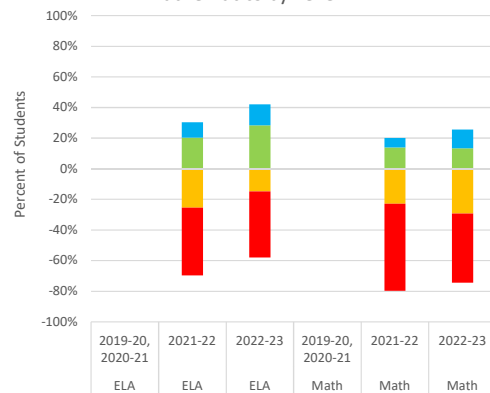
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Lewis and Woodmere.

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 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | 299 | 291 | 292 | 313 | 316 | 318 | 314 | 319 |

| 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 | 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 | | | | | | |
| | Classified / Non-Rep | 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 | | | | | | |
| | Admin. | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| School Total | | | 19.00 | 19.50 | 19.50 | 20.00 | 23.55 | 20.90 |
| Centrally Allocated School Resources (CASR) | Licensed | Special Education | 1.00 | 1.00 | 1.00 | 1.60 | 1.40 | 1.00 |
| | | ESL | | | 0.25 | 0.25 | 0.25 | |
| | | Other | | | | | | |
| | Classified / Non-Rep | 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 | | | |
| CASR Total | | | 4.35 | 4.69 | 6.54 | 8.14 | 6.94 | 4.48 |
| Grand Total | | | 23.35 | 24.19 | 26.04 | 28.14 | 30.49 | 25.38 |

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 |
|--|----------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Other | | | | | | | |
| | Classified/ Non-Rep | 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 | |
| | Admin. | Gen Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | | 19.00 | 19.50 | 19.50 | 20.00 | 23.55 | 20.90 |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 17.00 | 17.50 | 17.75 | 18.85 | 19.65 | 19.00 |
| | Classified/ Non-Rep | 5.35 | 5.69 | 7.29 | 8.29 | 9.84 | 5.38 |
| | Admin. | 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 |
| Total | \$ 2,146,706 | \$ 2,361,076 | \$ 2,445,571 | \$ 2,696,939 | \$ 3,166,142 | \$ 3,158,418 |
| Dollars per Student | \$ 7,180 :1 | \$ 8,114 :1 | \$ 8,375 :1 | \$ 8,616 :1 | \$ 10,019 :1 | \$ 9,932 :1 |

| 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

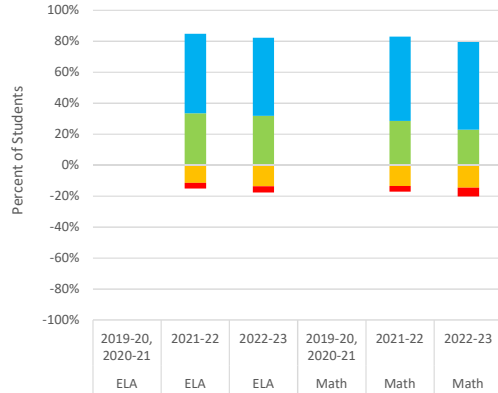
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 51% | 50% |
| ELA | Level 3 | | 34% | 32% |
| ELA | Level 2 | | 12% | 14% |
| ELA | Level 1 | | 4% | 4% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 99% | 98% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 308 | 315 | 283 | 288 | 299 | 280 | 275 | 264 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | | |
| | Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| School Total | | 29.03 | 26.69 | 29.20 | 27.83 | 29.53 | 25.05 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | | | | | | | |
| CASR Total | | 18.23 | 19.11 | 16.69 | 18.15 | 17.70 | 16.75 | |
| Grand Total | | 47.26 | 45.79 | 45.90 | 45.98 | 47.23 | 41.81 | |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | |
| | Classified/ Non-Rep | 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 | | |
| | Admin. | 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 | | | | | | | | |
| School Total | | 29.03 | 26.69 | 29.20 | 27.83 | 29.53 | 25.05 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 23.70 | 23.50 | 24.70 | 24.90 | 24.80 | 22.80 |
| | Classified/ Non-Rep | 21.56 | 20.29 | 19.20 | 19.08 | 20.43 | 17.01 |
| | 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.

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 |
| Total | \$ 2,961,718 | \$ 3,000,704 | \$ 3,430,054 | \$ 3,331,211 | \$ 3,723,720 | \$ 3,573,227 |
| Dollars per Student | \$ 9,616 :1 | \$ 9,526 :1 | \$ 12,120 :1 | \$ 11,567 :1 | \$ 12,454 :1 | \$ 12,762 :1 |

| 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

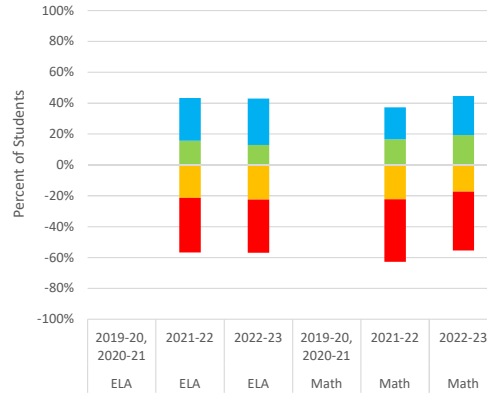
| Subject | ELA | 2019-20 2020-21 | 2021-22 | 2022-23 |
|---------|---------|--------------------|---------|---------|
| ELA | Level 4 | | 28% | 30% |
| ELA | Level 3 | | 16% | 13% |
| ELA | Level 2 | | 21% | 22% |
| ELA | Level 1 | | 35% | 35% |

| | | | |
|-------------------|--|-----|-----|
| ELA Participation | | 97% | 99% |
|-------------------|--|-----|-----|

| 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% |
|--------------------|--|-----|-----|

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 273 | 269 | 253 | 235 | 248 | 235 | 238 | 227 |

| 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 | 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 |
| | Classified /Non-Rep | 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 | |
| | Admin. | Other | | | | | 1.00 | 1.00 |
| | School Total | | 23.54 | 24.11 | 26.00 | 26.69 | 27.00 | 25.95 |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | |
| | CASR Total | | 17.82 | 18.94 | 20.79 | 18.32 | 19.19 | 17.26 |
| | Grand Total | | 41.36 | 43.06 | 46.79 | 45.01 | 46.20 | 43.21 |

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 | |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 |
| | Classified/ Non-Rep | 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 | |
| | Admin. | 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 | | | | | | | | |
| School Total | | 23.54 | 24.11 | 26.00 | 26.69 | 27.00 | 25.95 | |

| | | | | | | | |
|------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 21.60 | 22.30 | 22.80 | 24.50 | 26.00 | 24.70 |
| | Classified/ Non-Rep | 17.76 | 18.76 | 21.99 | 18.51 | 18.20 | 16.51 |
| | 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.

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 |
| Total | \$ 2,692,759 | \$ 2,880,900 | \$ 3,011,829 | \$ 3,242,289 | \$ 3,880,686 | \$ 3,713,877 |
| Dollars per Student | \$ 9,864 :1 | \$ 10,710 :1 | \$ 11,904 :1 | \$ 13,797 :1 | \$ 15,648 :1 | \$ 15,804 :1 |

| 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% |

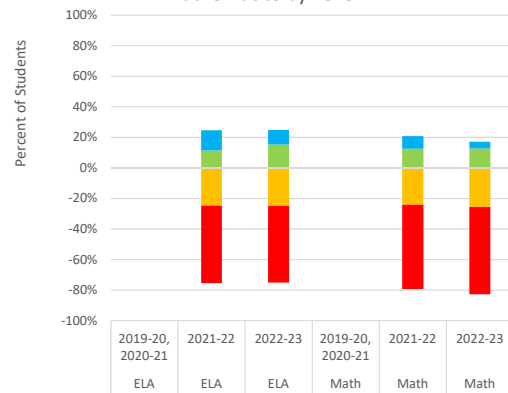
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta, Marysville, and Woodstock. Losing neighborhood students to Whitman.

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 |
| | | | | | | | | |
| | | | | | | | | |
| Total | 543 | 526 | 479 | 491 | 451 | 433 | 412 | 394 |

| 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 | 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 | | | | | | |
| | Classified /Non-Rep | 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 | |
| | Admin. | | | | | | | |
| | | Other | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| School Total | | 34.85 | 31.55 | 34.00 | 32.60 | 35.10 | 30.00 | |
| Centrally Allocated School Resources (CASR) | Licensed | 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 | | | | | | |
| | Classified /Non-Rep | 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 | | |
| | CASR Total | | 10.06 | 9.31 | 9.38 | 9.38 | 8.38 | 7.38 |
| | Grand Total | | 44.91 | 40.86 | 43.38 | 41.98 | 43.48 | 37.38 |

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 | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| School Allocated FTE by Funding Source (not CASR) | Licensed | 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 | | |
| | Classified/ Non-Rep | 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 | | | |
| | Admin. | Gen Fund | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | Gen Fund Equity | | | | | | |
| Title I | | | | | | | | |
| Other | | | | | | | | |
| School Total | | 34.85 | 31.55 | 34.00 | 32.60 | 35.10 | 30.00 | |

| | | | | | | | |
|-----------------|----------------------------|-------|-------|-------|-------|-------|-------|
| School and CASR | Licensed | 31.10 | 30.55 | 31.60 | 33.10 | 33.60 | 29.00 |
| | Classified/ Non-Rep | 11.81 | 9.31 | 9.78 | 7.88 | 8.88 | 7.38 |
| | Admin. | 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 |
| Total | \$ 3,740,403 | \$ 3,652,643 | \$ 4,277,100 | \$ 4,298,598 | \$ 5,025,244 | \$ 4,523,487 |
| Dollars per Student | \$ 6,888 :1 | \$ 6,944 :1 | \$ 8,929 :1 | \$ 8,755 :1 | \$ 11,142 :1 | \$ 10,447 :1 |

| 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% |

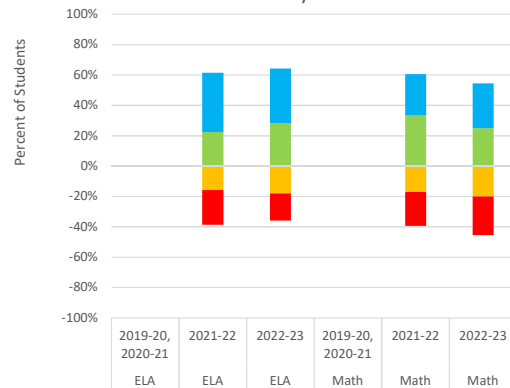
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Losing neighborhood students to Woodmere. Gaining neighborhood students from Arleta.

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 |
|--------------------|---------|--------------------|---------|---------|
| Math | Level 4 | | 27% | 29% |
| Math | Level 3 | | 34% | 25% |
| Math | Level 2 | | 17% | 20% |
| Math | Level 1 | | 22% | 26% |
| 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.

