

## **Portland Public Schools Nondiscrimination / Anti-Harassment Statement**

Portland Public Schools recognizes the diversity and worth of all individuals and groups and their roles in society. It is the policy of the Portland Public Schools Board of Education that there will be no discrimination or harassment of individuals or groups on the grounds of age, color, creed, disability, marital status, national origin, race, religion, sex or sexual orientation in any educational programs, activities or employment.

**Board of Education Policy  
1.80.020-P**



Da Vinci .....	60
Duniway .....	62
Faubion .....	64
Forest Park .....	66
Franklin.....	68
George .....	70
Glencoe.....	72
Gray .....	74
Grant.....	76
Grout .....	78
Harriet Tubman .....	80
Harrison Park .....	82
Hayhurst .....	84
Hosford .....	86
Ida B. Wells-Barnett .....	88
Irvington.....	90
Jackson .....	92
James John.....	94
Jefferson .....	96
Kelly .....	98
Kellogg.....	100
Lane .....	102
Laurelhurst.....	104
Lee .....	106
Lent.....	108
Lewis.....	110
Lincoln.....	112
Llewellyn .....	114
Maplewood .....	116

Markham .....	118
Marysville .....	120
McDaniel .....	122
Metro. Learning Center .....	124
Martin Luther King Jr .....	126
Mt Tabor .....	128
Ockley Green .....	130
Peninsula .....	132
Richmond.....	134
Rieke .....	136
Rigler .....	138
Roosevelt .....	140
Rosa Parks .....	142
Rose City Park.....	144
Roseway Heights.....	146
Sabin.....	148
Scott.....	150
Sellwood .....	152
Sitton .....	154
Skyline .....	156
Stephenson.....	158
Sunnyside Environmental .....	160
Vernon.....	162
Vestal .....	164
West Sylvan.....	166
Whitman.....	168
Winterhaven .....	170
Woodlawn.....	172
Woodmere.....	174
Woodstock.....	176

# 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 school. The reports outlined below are in order as they appear on each school's report.

## Enrollment Data

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

## School Staff

Staff FTE is provided for each school. The actual Staff FTE listed and the budgeted year of Staff FTE.

## School Allocated FTE by Position

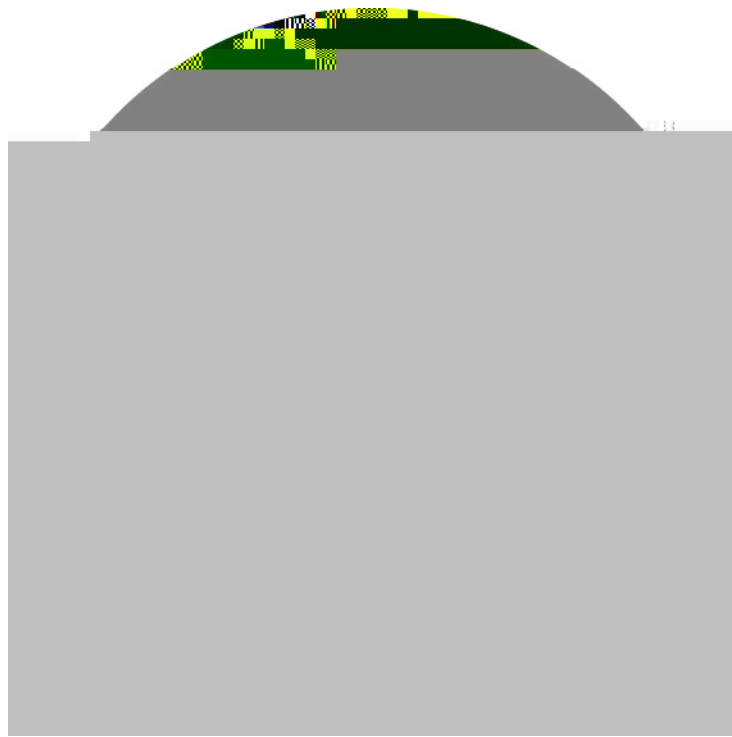
Information on FTE allocated to schools is provided in the Informational Section of the Budget Book for more information about the FTE allocated directly to schools.



## Schools in Need of Additional Supports

IDVFKRRROLVLGH0LHGVDVFKRRROL0HGRIDGGLWLRDQVSRUWWKHUHZOOEHDRWHVLRKHSHU





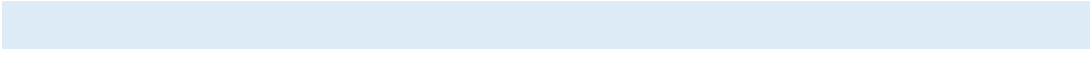




	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	520	507	451	374	353	318	282	261

520      507      451      374      353      318      282      261

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	23.20	21.20	21.00	20.20	18.20	15.50
	Counseling Services	1.50	1.50	2.00	1.50	1.50	1.50
	Librarian/Media Services	1.00	1.00	0.90	0.80	0.80	0.50
	Instructional Support / Coach	1.50	1.00	1.00	0.50	0.50	1.00
	Other				1.00		
	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
	Ed. Assistant/Paraeducator		0.25				
	Librarian/Media						



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
ACCESS	297	300	318	314	317	335	346	358

297 300 318 314 317 335 346 358

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	16.90	16.75	16.15	17.00	16.00	16.50
	Counseling Services	2.00	2.00	2.50	2.50	1.50	1.50
	Library/Media Services	0.80	1.00	1.00	1.00	0.88	0.75
	Instructional Support / Coach				0.50		1.00
	Other	1.00	1.00	1.00	0.25		
	Clerical	2.00	2.00	2.00	2.00	1.90	1.70
	Ed. Assistant/Paraeducator	1.00	0.90	0.50			
	Library/Media Services						
	Other		2.00				
Admin.		2.00	2.00	2.00	2.00	1.00	1.00
		25.70	27.65	25.15	25.25	21.28	22.45
	Special Education	2.00	2.00	2.00	2.00	1.80	1.80
	ESL						
	Other	1.00					
	Special Education	1.75	1.88	1.44	1.88	1.88	1.88
	ESL						
	Nutrition Services					0.75	0.75
	Custodial					2.00	2.00
	Other						
		4.75	3.88	3.44	3.88	6.43	6.43
		30.45	31.53	28.59	29.13	27.71	28.88

9.8:1 9.5:1 11.1:1 10.8:1 11.4:1 11.6:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	20.20	19.80	19.65	20.00	16.25	18.25
Gen Fund Equit						
City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
Foundation		0.45			0.13	0.13
Title I						
SIA/M98			0.50	0.50	1.50	0.50
Other				0.13		0.50
Gen Fund	2.00	2.40	2.50	2.00	1.70	1.70
Gen Fund Equit						
Foundation	1.00	0.50			0.20	
Title I						
SIA/M98						
Other		2.00				
Gen Fun	65349 7 19 0 T077(t)-0.7 (314c [(20)h.9(L)]ool353 0 T16.2(at)6.9(5(n F)-21 -1.333 86(r)] 312(i)-7.a(A)-(5)] Tw(d CASR 9 [(T830 Td .1(e)3.2.9(02)-32					
	N16523 Tm (7824.8467)277.7708 Tm (1.00) Tj 8.355 0 Td[(0.5)*20.3(0)] TJ 25.06r4 f 56.970.5)-4.3(o)-0.7(n)] TJ /1.00e					

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	1,924,880	1,952,877	1,958,847	2,056,010	1,645,199	1,887,051
\$	866,099	917,057	939,231	982,307	845,258	1,000,914
\$	10,526	7,613	2,433	6,605	12,311	13,116
\$	30,668	3,711	3,650	4,167	12,596	13,488
		\$ 9		\$ 36	\$ 352	
		\$ 898	\$ 76	\$ 175		\$ 372
\$	2,832,172	2,882,165	2,904,237	3,049,300	2,515,716	2,914,941
\$	9,536 :1	\$ 9,607 :1	\$ 9,133 :1	\$ 9,711 :1	\$ 7,936 :1	\$ 8,701 :1

	30%	32%	30%	28%	28%
	18%	20%	17%	16%	17%
	2%	5%	5%	5%	4%
	2%	3%	3%	2%	2%
	7%	6%	5%	5%	4%
			0%	1%	1%
*Multi-Race - Other Ancestry	5%	4%	4%	3%	3%
	8%	7%	9%	11%	10%
	14%	13%	11%	9%	6%
	64%	68%	69%	70%	74%

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	74%		70%
ELA	Level 3	20%		24%
ELA	Level 2	3%		4%
ELA	Level 1	3%		2%
		95%		94%
Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	81%		75%
Math	Level 3	14%		14%
Math	Level 2	4%		8%
Math	Level 1	2%		3%
		93%		93%

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 r

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	313	338	297	281	287	281	274	264
Spanish Immersion	312	306	297	272	276	273	270	258
	625	644	594	553	563	554	544	522

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	27.10	27.60	28.80	27.10	27.10	26.90
	Counseling Services	1.50	1.50	2.00	2.00	2.00	2.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach	0.50					1.00
	Other						
	Clerical	2.00	2.00	2.00	2.00	1.80	1.75
	Ed. Assistant/Paraeducator	2.75	4.13	2.75	1.75	1.75	1.54
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other	0.50	0.50	0.50			
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		37.35	38.73	39.05	35.85	35.65	36.19
	Special Education	1.00	1.00	1.00	1.00	2.20	2.20
	ESL	1.50	1.00	1.00	1.00	1.00	1.00
	Other						
	Special Education	4.38	4.69	3.75	3.75	3.75	2.81
	ESL	0.44	0.44	0.44	0.44	0.44	0.44
	Nutrition Services	1.25	1.31	1.31	1.44	1.44	1.44
	Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other	1.75	1.75	1.75			
		13.31	13.19	12.25	10.63	11.39	10.89
		50.67	51.92	51.31	46.48	47.04	47.08

12.3:1    12.4:1    11.6:1    11.9:1    12.0:1    11.8:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	26.60	26.10	27.39		25.60	27.60
Gen Fund Equit						
City Arts Tax	1.50	1.50	1.50		1.50	1.00
Foundation	1.50	2.00	1.91			0.30
Title I						
SIA/M98			0.50		0.50	0.50
Other					2.00	
Gen Fun						



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	2,615,562	2,577,107	2,824,832	2,769,474	2,868,346	3,069,527
\$	1,210,497	1,314,771	1,511,910	1,349,061	1,445,327	1,629,646
\$	10,240	8,860	9,296	21,118	19,020	19,404
\$	28,478	12,383	21,028	48,893	21,384	21,666
		\$ 85	\$ 60	\$ 2,288	\$ 540	\$ 552
\$	3,864,777	3,913,206	4,367,126	4,190,835	4,354,617	4,740,795
\$	6,184 :1	6,076 :1	7,352 :1	7,578 :1	7,735 :1	8,557 :1

29%	34%	37%	37%	38%
7%	10%	11%	9%	9%
6%	8%	9%	9%	9%
3%	4%	6%	5%	6%
1%	1%	1%	1%	1%
15%	17%	19%	21%	20%
1%	1%	1%	0%	1%
0%	1%	0%		
3%	3%	2%	3%	3%
7%	6%	7%	7%	6%
9%	8%	7%	6%	6%
65%	65%	64%	62%	63%

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	57%		50%
ELA	Level 3	25%		27%
ELA	Level 2	12%		15%
ELA	Level 1	6%		9%
		98%		100%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	46%		45%
Math	Level 3	30%		26%
Math	Level 2	16%		23%
Math	Level 1	8%		9%
		98%		99%

Large stylized text graphic, possibly representing a date or financial figure: "Lp \$e 07 q. 35 B' 0b 20"



**Alameda**  
 2732 NE Fremont St  
 503-916-6036  
 Principal: Matt Goldstein

& R Q V W U X F W H G

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	730	704	623	525	538	516	486	473
<b>Total</b>	<b>730</b>	<b>704</b>	<b>623</b>	<b>525</b>	<b>538</b>	<b>516</b>	<b>486</b>	<b>473</b>

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	
School Allocated FTE by Position	Licensed	Teachers	29.55	27.55	27.55	26.30	22.60	20.40
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Support / Coach						1.00
		Other						
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	2.67	1.98	1.00		1.48	1.48
		Library/Media Services						
		Other						
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
<b>School Total</b>		<b>39.22</b>	<b>36.53</b>	<b>35.55</b>	<b>33.30</b>	<b>30.58</b>	<b>29.38</b>	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	3.50	3.50	3.00	4.60	5.10
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified/ Non-Rep	Special Education	8.75	8.44	8.44	7.50	7.50	5.63
		ESL						
		Nutrition Services	1.69	2.06	2.06	2.06	1.50	1.50
		Custodial	5.00	3.00	4.00	3.00	3.00	3.00
	Other	0.88	0.88					
<b>CASR Total</b>		<b>20.06</b>	<b>18.13</b>	<b>18.26</b>	<b>16.69</b>	<b>16.85</b>	<b>15.48</b>	
<b>Grand Total</b>		<b>59.28</b>	<b>54.66</b>	<b>53.81</b>	<b>49.99</b>	<b>47.43</b>	<b>44.86</b>	

Overall Students per FTE 12.3:1 12.9:1 11.6:1 10.5:1 11.3:1 11.5:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

Staff Type	Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.55	28.55	28.05	27.05	21.85	22.65
		Gen Fund Equit						
		City Arts Tax	1.50	1.50	1.50	1.50	1.00	1.00
		Foundation	0.50	0.50	0.50	0.25	0.25	0.25
		Title I						
		SIA/M98			0.50	0.50	0.50	0.50
	Other					2.00		
	Classified/ Non Rep	Gen Fund	2.00	2.00	2.00	2.00	1.80	1.50
		Gen Fund Equit						
		Foundation	2.67	1.98	1.00		1.18	0.50
		Title I						
		SIA/M98						
	Admin.	Other						0.98
		Gen Fund	2.00	2.00	2.00	2.00	1.00	2.00
		Gen Fund Equit						
	Other					1.00		
<b>School Total</b>		<b>39.22</b>	<b>36.53</b>	<b>35.55</b>	<b>33.30</b>	<b>30.58</b>	<b>29.38</b>	

School and CASR	Staff Type	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
School and CASR	Licensed	36.30	34.30	34.30	32.55	30.45	29.75
	Classified/ Non-Rep	20.98	18.36	17.51	15.44	14.98	13.11
	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 Central FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report are for one position.

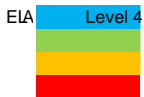
Centrally Allocated School Resources (CASR) \$ 1.00 FTE is equal to 40 hours per week

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	2,874,302	\$ 2,761,505	\$ 2,814,128	\$ 2,787,212	\$ 2,706,160	\$ 2,736,235
\$	1,285,940	\$ 1,370,508	\$ 1,438,094	\$ 1,368,908	\$ 1,275,216	\$ 1,349,664
\$	12,077	\$ 8,591	\$ 15,870	\$ 8,180	\$ 18,480	\$ 18,348
\$	86,980	\$ 90,666	\$ 16,645	\$ 31,833	\$ 31,113	\$ 29,837
\$	3,207				\$ 528	
\$	5,608	\$ 2,018	\$ 1,598	\$ 1,325		\$ 528
\$	4,268,114	\$ 4,233,287	\$ 4,286,335	\$ 4,197,458	\$ 4,031,498	\$ 4,134,612
\$	5,847 :1	\$ 6,013 :1	\$ 6,880 :1	\$ 7,995 :1	\$ 7,493 :1	\$ 8,013 :1

23%	21%	22%	23%	27%
12%	12%	12%	13%	16%
			1%	
3%	3%	4%	2%	4%
1%	1%	1%	0%	1%
6%	6%	6%	8%	7%
0%				0%
3%	3%	4%	3%	4%
7%	8%	8%	9%	8%
2%	1%	1%	2%	2%
81%	81%	80%	79%	78%



Subject ELA 2018 2019 2020 2021



5777c 0.01re W n0877 7.964 re W n BT 0 Tc 0 Tw 6.69 0 0 6.69 953.3748361.4524 Tm (A) Tj ET Q BT /TT3 1 Tf 0.005 Tc



	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	2,187,617	\$ 2,238,426	\$ 2,711,315	\$ 2,987,485	\$ 3,119,088	\$ 3,186,001
\$	978,873	\$ 1,093,592	\$ 1,350,647	\$ 1,453,733	\$ 1,566,334	\$ 1,673,941
\$	68,823	\$ 59,539	\$ 6,446	\$ 42,786	\$ 53,740	\$ 25,380
\$	46,790	\$ 31,735	\$ 20,277	\$ 99,064	\$ 145,939	\$ 41,124
\$	13,243	\$ 14,027	\$ 349	\$ 5,494		
\$	2,423	\$ 2,916	\$ 1,710	\$ 675	\$ 720	\$ 720
\$	3,297,770	\$ 3,440,237	\$ 4,090,746	\$ 4,589,239	\$ 4,885,822	\$ 4,927,166
\$	16,655 :1	\$ 16,076 :1	\$ 19,205 :1	\$ 27,155 :1	\$ 25,055 :1	\$ 25,268 :1

74%	71%	75%	67%	70%
27%	26%	28%	25%	31%
3%	1%	3%	4%	6%
31%	26%	35%	34%	33%
20%	15%	14%	10%	13%
26%	28%	25%	24%	26%
1%	1%		1%	2%
1%				
11%	10%	11%	11%	10%
1%	1%	1%	3%	3%
3%	3%	2%	1%	1%
38%	43%	47%	51%	47%

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	6%		
ELA	Level 3	15%		
ELA	Level 2	24%		
ELA	Level 1	56%		
		52%		

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	490	526	485	269	256	243	209	191

	490	526	485	269	256	243	209	191
--	-----	-----	-----	-----	-----	-----	-----	-----

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	22.60	25.70	27.50	17.00	14.44	12.80
	Counseling Services	1.50	1.60	2.00	1.50	2.00	1.50
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
	Instructional Support / Coach					0.81	1.38
	Other	1.00				0.50	0.50
	Clerical	1.60	2.00	2.00	1.50	1.50	1.50
	Ed. Assistant/Paraeducator	0.50	0.50	1.42	0.80	1.20	1.00
	Library/Media Services						0.50
	Other						
Admin.		2.00	2.00	2.00	1.00	1.00	1.00
		30.20	32.80	35.92	22.80	22.45	20.68
	Special Education	4.50	5.00	5.00	2.50	3.30	3.10
	ESL	1.00	1.50	1.50	0.50	0.50	0.38
	Other						
	Special Education	7.00	7.50	5.63	4.69	6.57	6.57
	ESL						
	Nutrition Services	1.56	1.38	1.56	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	1.00	1.00	1.00
		18.06	19.38	17.69	13.38	16.05	15.73
		48.26	52.18	53.61	36.18	38.50	36.40

10.2:1    10.1:1    9.0:1    7.4:1    6.6:1    6.7:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	23.10	25.20	26.50	13.75	14.75	13.30
Gen Fund Equit	2.50	2.60	2.50	1.75	1.50	1.38
City Arts Tax	0.50	0.50	1.00	1.00	0.50	0.50
Foundation						
Title I						
SIA/M98			0.50	1.00	2.00	1.00
Other				2.00		0.50
Gen Fund	1.60	2.00	2.42	1.50	1.50	2.00
Gen Fund Equit			1.00	0.50		
Foundation						
Title I						
SIA/M98						
Other	0.50	0.50		0.30	1.20	1.00
Gen Fund	2.00	2.00	2.00	1.00	1.00	1.00
Gen Fund Equit						
Other						
School Total	30.20	32.80	35.92	22.80	22.45	20.68

School	31.60	34.80	37.00	22.50	22.55	20.15
	14.66	15.38	14.61	12.68	14.95	15.25
	2.00	2.00	2.00	1.00	1.00	1.00

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
	\$ 2,119,408	\$ 2,292,101	\$ 2,508,042	\$ 1,731,810	\$ 1,806,227	\$ 1,813,258
	\$ 975,850	\$ 1,077,476	\$ 1,322,292	\$ 873,903	\$ 890,803	\$ 931,410
	\$ 7,593	\$ 10,241	\$ 6,625	\$ 5,822	\$ 11,724	\$ 10,476
	\$ 44,903	\$ 26,345	\$ 14,989	\$ 22,744	\$ 12,214	\$ 26,226
					\$ 324	
	\$ 3,147,754	\$ 3,406,163	\$ 3,851,949	\$ 2,634,279	\$ 2,721,293	\$ 2,781,670
	\$ 6,424 :1	\$ 6,476 :1	\$ 7,942 :1	\$ 9,793 :1	\$ 10,630 :1	\$ 11,447 :1

	2019-20	2022-23
Combined Underserved*	53%	55%
*Students with Disabilities	21%	20%
	5%	7%
	27%	28%
	2%	4%
	15%	11%
	1%	1%
	1%	0%
*Multi-Race - Other Ancestry	7%	9%
Multi-Race - Asian/White	3%	5%
Asian	8%	7%
White	64%	62%

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.

Subject	ELA	201819	201920 202021	202122
ELA	Level 4	21%		27%
ELA	Level 3	31%		24%
ELA	Level 2	21%		22%
ELA	Level 1	27%		27%
ELA Participation		92%		96%

Subject	Math	201819	201920 202021	202122
Math	Level 4	15%		24%
Math	Level 3	24%		22%
Math	Level 2	28%		27%
Math	Level 1	34%		28%
Math Participation		92%		95%





	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	2,052,213	\$ 2,187,260	\$ 2,386,992	\$ 2,501,899	\$ 2,581,476	\$ 2,403,890
\$	977,810	\$ 1,082,059	\$ 1,212,628	\$ 1,217,024	\$ 1,332,297	\$ 1,254,405
\$	9,110	\$ 6,459	\$ 7,400	\$ 8,911	\$ 14,578	\$ 14,100
\$	21,421	\$ 21,127	\$ 32,569	\$ 55,691	\$ 39,651	\$ 31,331
			\$ 145		\$ 408	
			\$ 60			\$ 408
\$	3,060,555	\$ 3,296,904	\$ 3,639,792	\$ 3,783,525	\$ 3,968,410	\$ 3,704,134
\$	7,052 :1	\$ 7,925 :1	\$ 9,238 :1	\$ 9,627 :1	\$ 10,784 :1	\$ 10,038 :1

53%	51%	51%	49%	47%
18%	19%	19%	21%	22%
2%	3%	4%	3%	4%
24%	20%	21%	20%	21%
6%	4%	5%	4%	4%
19%	19%	19%	17%	17%
1%	1%	1%	1%	2%
1%	1%	1%		
9%	11%	12%	13%	11%
4%	4%	4%	5%	5%
2%	2%	2%	3%	1%
57%	57%	57%	59%	60%

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	19%		18%
ELA	Level 3	30%		31%
ELA	Level 2	24%		19%
ELA	Level 1	27%		31%
		92%		100%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	15%		18%
Math	Level 3	22%		19%
Math	Level 2	26%		24%
Math	Level 1			

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	253	238	246	206	196	195	198	203
Spanish Immersion	166	153	144	136	141	139	139	137
	419	391	390	342	337	334	337	340

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	20.20	20.40	19.00	20.10	20.15	17.70
	Counseling Services	1.00	1.00	1.50	1.50	0.50	1.50
	Librar y/Media Services	1.00	0.50	0.83	0.80	0.90	1.00
	Instructional S pec / Coach		1.13			0.75	0.75
	Other	0.50				1.00	
	Clerical	1.75	1.75	1.75	2.00	1.00	1.50
	Ed. Assistant/ Paraeducator	1.00		1.25	1.20	0.90	0.94
	Librar y/Media Services		0.50				
	Other						
Admin.		1.00	1.00	1.00	1.00	1.00	1.00
		26.45	26.28	25.33	27.35	26.20	24.64
	Special Education	3.00	3.00	3.00	3.00	4.00	4.00
	ESL	1.00	1.00	1.00	1.00	1.00	1.00
	Other						
	Special Education	8.75	9.38	8.44	8.44	7.50	7.50
	ESL	0.44				0.50	0.44
	Nutrition Services	1.31	0.75	0.88	1.25	1.25	1.25
	Custodial	2.00	2.73	2.73	2.00	2.73	2.73
	Other	0.25	0.25	0.25			
		16.75	17.11	16.29	15.69	16.98	16.92
		43.20	43.38	41.62	43.04	43.18	41.56

9.7:1 9.0:1 9.4:1 7.9:1 7.8:1 8.0:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	20.45	20.28	18.95	18.72	19.15	17.95
Gen Fund Equit	1.25	1.50	0.88	0.93	0.80	1.00
City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
Foundation		0.25			0.25	0.05
Title I						
SIA/M98			0.50	2.50	1.00	1.00
Other					1.10	0.20
Gen Fund	2.25	2.25	2.75	1.81	1.50	1.50
Gen Fund Equit	0.50		0.25	1.39	0.40	
Foundation						
Title I						
SIA/M98						

-19.3(5)] TJ 8.356 0 Td [(2)0.6(-)-16.8(7)0.6(5)] TJ 8.353 0 Td [(1)0.6(-)-16.8(8)0.629

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	1,780,719	\$ 1,850,591	\$ 1,944,884	\$ 2,059,944	\$ 2,054,296	\$ 2,036,902
\$	821,358	\$ 943,466	\$ 983,981	\$ 1,012,505	\$ 1,042,836	\$ 1,073,261
\$	13,069	\$ 9,348	\$ 4,476	\$ 8,010	\$ 13,320	\$ 13,092
\$	17,392	\$ 8,799	\$ 30,013	\$ 39,235	\$ 14,520	\$ 13,989
				\$ 388		
		\$ 800	\$ 450		\$ 384	\$ 372
\$	2,632,538	\$ 2,813,005	\$ 2,963,804	\$ 3,120,084	\$ 3,125,356	\$ 3,137,616
\$	6,283 :1	\$ 7,194 :1	\$ 7,599 :1	\$ 9,123 :1	\$ 9,274 :1	\$ 9,394 :1

49%	48%	50%	45%	50%
17%	15%	19%	16%	18%
10%	9%	10%	11%	12%
15%	14%	17%	12%	13%
2%	2%	2%	1%	1%
26%	26%	26%	27%	32%
1%	0%	0%	0%	0%
		0%		
3%	3%	2%	2%	2%



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	147	153	130	127	145	154	155	144
Spanish Immersion	281	283	252	224	201	185	176	167
	428	436	382	351	346	339	331	311

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	22.20	21.20	21.70	20.70	21.20	17.50
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
	Instructional Support / Coach		1.30	1.00	1.50		1.50
	Other		0.50	0.50	0.50	0.50	1.50
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator						

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	2,001,604	\$ 1,982,164	\$ 2,099,283	\$ 2,224,724	\$ 2,120,479	\$ 2,228,941
\$	871,888	\$ 940,647	\$ 969,353	\$ 1,012,517	\$ 1,066,874	\$ 1,195,400
\$	7,174	\$ 5,467	\$ 6,431	\$ 6,421	\$ 13,404	\$ 13,212
\$	20,621	\$ 9,448	\$ 9,763	\$ 38,745	\$ 15,032	\$ 31,421
					\$ 384	\$ 372
\$	2,901,287	\$ 2,937,725	\$ 3,084,831	\$ 3,282,409	\$ 3,216,173	\$ 3,469,346
\$	6,779 :1	\$ 6,738 :1	\$ 8,075 :1	\$ 9,352 :1	\$ 9,295 :1	\$ 10,234 :1

56%	54%	54%	51%	54%
11%	13%	14%	11%	13%
10%	14%	13%	12%	8%
25%	21%	24%	22%	28%
10%	9%	10%	7%	11%
31%	30%	29%	28%	23%
0%	0%			
0%				
2%	2%	1%	2%	2%
1%	1%			1%
49%	52%	54%	56%	57%

373Di9%t1-/44.(g/C2\_0e)2(t5w -4)16.31.89(s)3TT31u2cDiet5w028704155702216482150.10007060405226-3070473(P)4T q.8.047.9(fp)-(i)7.940C2\_01(s)(A)11WJ ET3.(g24T qe1.01-1.3.28tt)-94(it)-0.r66435.47n)T049

Subject	ELA	201819	201920 202021	202122
ELA	Level 4	33%		38%
ELA	Level 3	18%		24%
ELA	Level 2	21%		18%
ELA	Level 1	28%		20%
		97%		95%

Subject	Math	201819	201920 202021	202122
Math	Level 4	25%		33%
Math	Level 3	26%		30%
Math	Level 2	23%		17%
Math	Level 1	27%		21%
		97%		94%

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	447	436	392	344	317	298	296	277
Spanish Immersion	124	137	126	123	131	113	113	108
	571	573	518	467	448	411	409	385

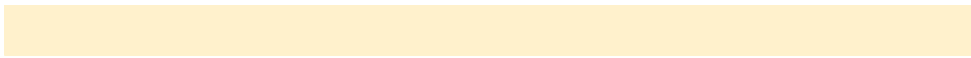
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	25.00	26.00	28.00	26.00	22.50	21.00
	Counseling Services	2.00	2.00	2.50	2.00	3.00	2.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach		1.00	1.50	2.00	1.00	1.00
	Other	1.00	1.00	1.00	1.50	1.50	1.50
	Clerical	2.00	2.00	2.00	1.50	3.00	2.50
	Ed. Assistant/Paraeducator	0.50	0.51	0.44	0.44		
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
	Other	1.50	1.50	2.25	1.50	1.00	0.90
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		35.50	37.51	41.19	38.44	35.50	31.90
	Special Education	4.00	5.50	5.50	5.50	5.80	6.50
	ESL	1.50	1.50	1.50	1.50	1.50	1.50
	Other						
	Special Education	7.00	10.32	8.44	8.44	9.38	9.38
	ESL	0.44	0.44	0.44	0.44	0.44	0.44
	Nutrition Services	1.25	1.31	1.38	1.31	1.38	1.38
	Custodial	4.00	2.00	3.00	3.73	4.00	5.00
	Other					1.00	1.00
		18.19	21.07	20.26	20.92	23.49	25.19
		53.69	58.58	61.44	59.36	58.99	57.09

10.6:1      9.8:1      8.4:1      7.9:1      7.6:1      7.2:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	25.50	27.50	29.50	25.50	22.75	20.15
Gen Fund Equit	3.00	2.50				

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	2,624,776	\$ 2,721,007	\$ 3,111,363	\$ 3,100,560	\$ 2,944,187	\$ 2,880,853
\$	1,226,754	\$ 1,364,242	\$ 1,595,511	\$ 1,484,183	\$ 1,478,564	\$ 1,497,345
\$	21,552	\$ 17,630	\$ 12,591	\$ 14,952	\$ 26,989	\$ 15,288
\$	35,714	\$ 20,281	\$ 75,934	\$ 127,554	\$ 69,553	\$ 44,990
					\$ 456	
						\$ 432
\$	3,908,796	\$ 4,123,160	\$ 4,795,398	4,727,249		

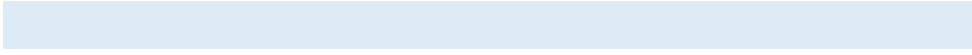


	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Benson Polytechnic H.S.	1035	1055	1005	895	827	798	804	815

1035      1055      1005      895      827      798      804      815

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	55.00	51.00	54.33	53.16	53.17	50.50
	Counseling Services	3.50	3.50	3.50	4.00	4.00	4.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach	1.00	2.00	2.17	3.09	1.00	1.00
	Other	2.50	2.50	2.50	1.00	1.50	1.00
	Clerical	6.00	5.00	6.05	6.25	6.75	6.25
	Ed. Assistant/Paraeducator			0.44	0.44	0.88	
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
	Other	2.50	2.50	4.50	4.00	4.00	3.00
Admin.		3.00	3.00	3.75	3.75	3.50	3.50









	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	310	325	327	321	327	327	323	308
	310	325	327	321	327	327	323	308

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	19.00	16.50	19.20	19.95	21.70	18.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach	1.00	1.00	2.50	2.00	2.00	2.00
	Other	1.00		1.00	1.00	1.00	1.00
	Clerical	1.50	1.50	1.50	1.50	1.50	2.50
	Ed. Assistant/Paraeducator	5.38	6.13	6.13	8.01	8.88	6.26
	Library/Media Services						
	Other	0.88	2.88	2.75	3.63	2.75	1.75
Admin.		1.00	2.00	2.00	2.00	2.00	2.00
		31.75	32.01	37.08	40.09	41.84	35.51
	Special Education	3.00	3.00	3.00	3.00	4.70	4.70
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other	1.00	1.00	1.00	1.00	1.00	1.00
	Special Education	6.13	6.57	5.63	8.44	9.38	8.44
	ESL						
	Nutrition Services	2.81	2.13	2.13	2.13	2.31	2.31
	Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other	1.00				0.88	0.88
		17.19	15.94	15.00	17.82	21.52	20.58
		48.94	47.95	52.09	57.90	63.36	56.09

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	2,076,276	\$ 2,015,474	\$ 2,586,956	\$ 2,868,519	\$ 3,096,272	\$ 2,979,068
\$	997,304	\$ 1,076,696	\$ 1,379,019	\$ 1,407,034	\$ 1,617,011	\$ 1,567,308
\$	57,893	\$ 54,312	\$ 5,013	\$ 24,095	\$ 49,279	\$ 12,900
\$	17,986	\$ 50,591	\$ 25,154	\$ 39,801	\$ 224,579	\$ 321,858
		\$ 559			\$ 372	\$ 372
\$	3,149,459	\$ 3,197,632	\$ 3,996,142	\$ 4,339,450	\$ 4,987,513	\$ 4,881,506
\$	10,160 :1	\$ 9,839 :1	\$ 12,221 :1	\$ 13,519 :1	\$ 15,252 :1	\$ 14,928 :1

89%	85%	85%	83%	85%
16%	17%	16%	16%	19%
4%	3%	3%	4%	2%
59%	52%	55%	55%	57%
53%	50%	44%	42%	42%
13%	13%	15%	17%	17%
	0%	0%	1%	1%
0%	0%	2%		
11%	11%	13%	13%	15%
0%	1%	1%	1%	0%
3%	3%	2%	2%	2%
19%	23%	22%	24%	23%

Subject

ELA

2018-19

2019-20 2020-21 2021-22 2022-23 2023-24 1 TEL4 45 503q 84.12 0548o33863477 728581 17W n006 > Tj/TT3 4077 Tm [(Su)19:]55(233441937160 gsA4 45 503Q



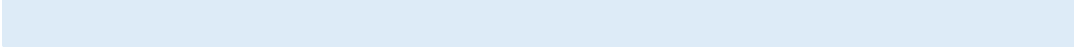
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	191	194	195	126	139			
Spanish Immersion	313	322	319	211	190			
	504	516	514	337	329			

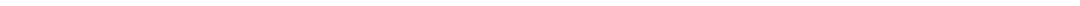
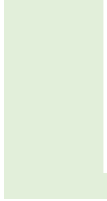
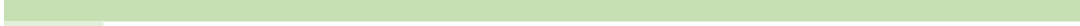
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	27.70	29.00	30.80	20.20	20.70	
	Counseling Services	2.00	2.00	2.00	1.00	1.00	
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	Instructional Support/Coach	1.30	1.80	1.50	1.00	1.50	
	Other	0.50	0.50		0.50	1.00	
	Clerical	2.00	2.50	2.50	2.00	2.00	
	Ed. Assistant/Paraeducator	4.00	2.43	2.75	3.38	4.87	
	Library/Media Services	0.50	0.50			1.00	
	Other	1.00	1.00				
	Admin.	2.00	3.00	3.00	2.00	2.00	
		41.50	43.23	43.05	30.58	34.57	
	Special Education	1.50	2.00	1.50	1.00	1.80	
	ESL	2.00	2.00	2.00	1.00	1.50	
	Other		1.00				
	Special Education	2.63	1.88	1.88		0.94	
	ESL	0.88	0.88	0.44	0.44	0.39	
	Nutrition Services	1.88	2.75	2.63	1.81	1.94	
	Custodial	2.00	2.00	2.00	3.73	2.73	
	Other						
		10.88	12.50	10.44	7.98	9.29	
		52.38	55.73	53.49	38.56	43.86	

9.6:1      9.3:1      9.6:1      8.7:1      7.5:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	29.00	30.70	30.70	17.70	21.20	
Gen Fund Equit	2.00	2.10	2.60	0.50	0.50	
City Arts Tax	1.00	1.00	1.00	1.00	1.00	
Foundation						
Title						







	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
						\$ 3,459,621
						\$ 1,800,120
						\$ 19,680
						\$ 41,870
						\$ 564
						\$ 5,321,855
						\$ 9,386 :1

	64%	65%	64%	63%	59%
	12%	14%	13%	12%	10%
	16%	16%	15%	16%	14%
	25%	25%	24%	27%	25%
	5%	7%	6%	7%	5%
	39%	39%	37%	34%	30%
	0%	0%	0%	1%	1%
	2%	1%	1%	2%	2%
	4%	4%	5%	6%	7%
	3%	4%	4%	3%	3%
	7%	5%	4%	2%	2%
	40%	40%	42%	45%	51%

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	20%		24%
ELA	Level 3	23%		21%
ELA	Level 2	24%		17%
ELA	Level 1			



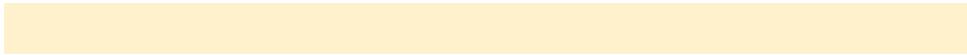
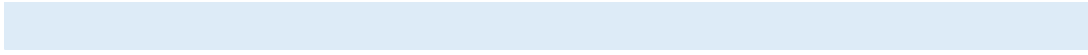
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	518	508	437	435	458	468	476	480
	518	508	437	435	458	468	476	480

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	22.90	20.90	21.40	20.90	20.40	20.40
	Counseling Services	1.50	1.50	1.50	1.50	1.50	1.66
	Library/Media Services	1.00	0.50	0.50	0.50	0.50	1.00
	Instructional Support / Coach		0.50			0.50	1.50
	Other	0.50					
	Clerical	2.00	1.50	1.50	2.00	1.75	1.75
	Ed. Assistant/Paraeducator	1.44	2.40	0.48			
	Library/Media Services		0.50	0.50	0.50	0.50	
	Other		1.00				
Admin.		2.00	1.00	1.00	1.00	1.00	1.00
		31.34	29.80	26.88	26.90	26.15	27.31
	Special Education	3.00	3.00	3.00	3.00	4.40	4.90
	ESL	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
	Special Education	8.75	8.44	6.57	5.63	6.57	5.63
	ESL						
	Nutrition Services	0.88	0.75	0.88	1.31	1.31	1.31
	Custodial	2.00	2.00	2.00	2.73	3.00	3.73
	Other					0.50	0.50
		15.13	14.69	12.94	13.17	16.28	16.57
		46.47	44.49	39.82	40.07	42.43	43.88

11.1:1 11.4:1 11.0:1 10.9:1 10.8:1 10.7:1

7RWDO (QUROOPHQW GYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	23.90	21.90	20.90	18.90	20.90	22.15
Gen Fund Equit						
City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
Foundation	1.00	0.50	1.00	1.00	0.50	0.26
Title I						
SIA/M98			0.50	2.50	0.50	0.50
Other						0.65
Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
Gen Fund Equit						
Foundation	1.44	2.40	0.48	0.518	530-0t>.6(8) TJ 8.353 0 Td [(0)0.6	







	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	443	416	346	324	333	344	336	327

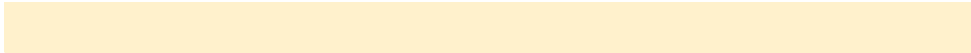
	443	416	346	324	333	344	336	327
--	-----	-----	-----	-----	-----	-----	-----	-----

Staff	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
-------	---------	---------	---------	---------	---------	---------



--

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	1,939,870	\$ 1,898,207	\$ 1,829,935	\$ 1,884,967	\$ 1,862,811	\$ 2,011,027
\$	910,975	\$ 959,625	\$ 916,296	\$ 924,848	\$ 891,058	\$ 1,015,683
	6,043					







	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
	\$ 2,945,108	\$ 2,964,658	\$ 3,287,313	\$ 3,529,103	\$ 3,738,225	\$ 3,748,502
	\$ 1,479,286	\$ 1,696,752	\$ 1,833,907	\$ 1,933,889	\$ 2,022,771	\$ 2,066,774
	\$ 40,744	\$ 16,320	\$ 55,683	\$ 136,205	\$ 58,518	\$ 16,572
	\$ 105,898	\$ 75,949	\$ 55,739	\$ 78,703	\$ 62,659	\$ 364,528
	\$ 4,527	\$ 3,410	\$ 485	\$ 9,720		
	\$ 3,531	\$ 800		\$ 258	\$ 480	\$ 468
	\$ 4,579,094	\$ 4,757,890	\$ 5,233,127	\$ 5,687,878	\$ 5,882,653	\$ 6,196,844
	\$ 8,326 :1	\$ 8,666 :1	\$ 9,620 :1	\$ 11,728 :1	\$ 12,597 :1	\$ 13,619 :1

	2019-20	2022-23
Combined Underserved*	87%	86%
*Students with Disabilities	13%	17%
*English Learners (ELs) Tw 2.01001	34%	40%
*Free-Direct Certification	50%	46%
*Black	16%	15%
*Latino	52%	58%
*Native American	1%	0%
*Pacific Islander	4%	2%
*Multi-Race - Other Ancestry	7%	5%
Multi-Race - Asian/White	1%	0%
Asian	2%	1%
White	18%	19%

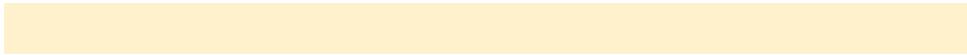
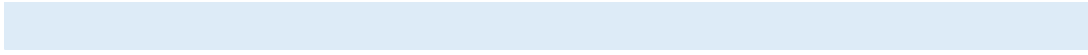
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	8%		8%
ELA	Level 3	16%		10%
ELA	Level 2	22%		23%
ELA	Level 1	54%		59%
ELA Participation		97%		98%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	7%		6%
Math	Level 3	8%		6%
Math	Level 2	25%		20%
Math	Level 1	60%		69%
Math Participation		96%		98%

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	484	484	375	341	350	336	338	334

484 484 375 341 350 336 338 334

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	22.40	21.40	19.20	19.20	18.70	16.50
	Counseling Services	2.00	1.00	1.50	1.50	1.50	1.50
	Librarian/Media Services	0.75	0.80	0.50	0.75	0.75	0.75
	Instructional Support / Coach			1.50	2.00	3.00	2.50
	Other						
	Clerical	2.00	1.50	1.50	1.75	1.50	1.50
	Ed. Assistant/Paraeducator	3.38	2.40	0.88	2.30	4.68	3.80
	Librarian/Media Services	0.50	0.50	0.50	0.50		
	Other		0.88	1.00			
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		33.03	30.48	28.58	30.00	32.13	28.55
	Special Education	1.50	1.50	1.50	1.00	1.80	1.60
	ESL	1.00	1.00	0.50	0.50	0.50	0.50
	Other						
	Special Education	2.63	2.81	2.81	0.3Td [(4)19.7(84)] TJ 8.333 0 Td [(37)-19.6(5)] TJ 8.379.9] TJ 8.333 0 Td .50		



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	358	351	305	269	261	251	241	218

358 351 305 269 261 251 241 218

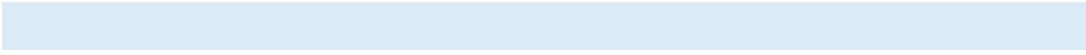
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	16.00	15.50	16.50	15.50	14.30	14.30
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach			0.50	1.00	1.00	1.50
	Other	1.00	1.00	1.50	1.50	1.50	1.50
	Clerical	2.00	2.00	2.00	1.00	1.75	1.75
	Ed. Assistant/Paraeducator	0.98	0.50	0.90	0.90	1.38	0.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
Admin.		1.00	1.00	1.00	1.00	1.00	1.00
		22.98	22.00	24.40	22.90	22.93	22.55
	Special Education	1.00	1.00	1.00	0.50	1.30	1.80
	ESL	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
	Special Education	1.75	1.88	1.88	1.88	1.88	1.88
	ESL						
	Nutrition Services	1.38	1.00	1.00	1.00	1.00	1.00
	Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other	0.50					
		7.13	6.38	6.38	5.88	6.68	7.18
		30.10	28.38	30.78	28.78	29.60	29.73

11.9:1 12.4:1 9.9:1 9.3:1 8.8:1 8.4:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	16.50	16.00	17.00	14.10	14.80	14.30
Gen Fund Equit	1.00	1.00	1.00	1.00	1.00	1.00
City Arts Tax	1.00	1.00	1.00		0.50	0.50
Foundation						
Title I						
SIA/M98			1.00	3.90	2.00	2.70
Other						0.30
Gen Fund	2.00	2.00	2.40	1.40	2.40	2.00
Gen Fund Equit	1.00	1.00	1.00	1.00		
Foundation						
Title I						
SIA/M98						
Other	0.48				1.23	0.75
Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund Equit						
Other						
School Total	22.98	22.00	24.40	22.90	22.93	22.55

School and CASR	Licensed	20.00	19.50	21.50	20.50	20.10	21.10
	Classified/ Non-Rep	9.10	7.88	8.28	7.28	8.50	7.63
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood						378	384	383

378      384      383

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers						22.00
	Counseling Services						1.00
	Library/Media Services						1.00


	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
						\$ 2,725,956
						\$ 1,523,562
						\$ 14,352
						\$ 205,660
						\$ 408
						\$ 4,469,938
						\$ 11,825 :1



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

- \*English Language Learners
- \*Free-Direct Certification
- \*Black
- \*Latino
- \*Native American
- \*Pacific Islander
- \*Multi-Race - Other Ancestry



Subject	ELA	201819	201920 202021	202122
ELA	Level 4			
ELA	Level 3			
ELA	Level 2			
ELA	Level 1			

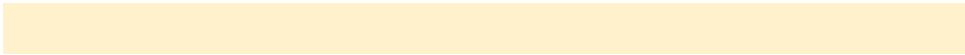
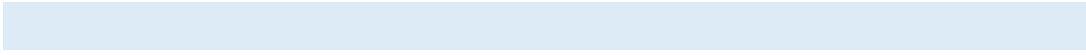
Subject	Math	201819	201920 202021	202122
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

Math Participation

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	1510	1427	1457	1493	1415	1395	1334	1317
Mandarin Immersion	141	133	124	130	132	149	144	142
	1651	1560	1581	1623	1547	1544	1478	1459

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	70.68	71.92	67.41	70.06	72.08	69.08
	Counseling Services	6.00	6.00	5.00	5.50	5.50	5.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach	1.01		3.51	3.59	1.75	1.75
	Other	2.89	2.17	1.92	1.17	1.00	1.00
	Clerical	10.35	8.95	8.15	8.90	9.53	8.38
	Ed. Assistant/Paraeducator						
	Library/Media Services						
	Other	1.75	2.00	3.50	2.50	2.50	2.50





	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Creative Science School	466	468	450	419	423			

466      468      450      419      423

Staff Type	Position	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	2,045,484	\$ 2,023,021	\$ 2,199,544	\$ 2,300,124	\$ 2,466,415	
\$	938,217	\$ 1,039,382	\$ 1,125,632	\$ 1,095,025	\$ 1,214,596	
\$	13,345	\$ 7,964	\$ 3,762	\$ 7,157	\$ 18,174	
\$	45,958	\$ 10,546	\$ 23,485	\$ 52,155	\$ 17,993	
\$	2,726			\$ 2,222	\$ 456	
\$	3,045,731	\$ 3,080,913	\$ 3,352,423	\$ 3,456,683	\$ 3,717,634	
\$	6,536 :1	\$ 6,583 :1	\$ 7,450 :1	\$ 8,250 :1	\$ 8,789 :1	



37%	37%	41%	41%	42%
18%	18%	20%	21%	20%
3%				



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	361	375	385	250	260	253	254	233
	361	375	385	250	260	253	254	233

Staff Type	Position	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	1,934,932	\$ 1,913,045	\$ 2,056,540	\$ 1,618,873	\$ 1,693,709	\$ 1,906,550
\$	885,414	\$ 951,615	\$ 1,071,302	\$ 854,310	\$ 854,627	\$ 1,012,162
\$	26,450	\$ 6,326	\$ 7,116	\$ 7,252	\$ 10,800	\$ 10,764
\$	19,367	\$ 9,791	\$ 13,298	\$ 39,904	\$ 14,642	\$ 32,067
		\$ 500			\$ 312	
\$	130					\$ 312
\$	2,866,293	\$ 2,881,277	\$ 3,148,256	\$ 2,520,339	\$ 2,574,090	\$ 2,961,855
\$	7,940 :1	\$ 7,683 :1	\$ 8,177 :1	\$ 10,081 :1	\$ 9,900 :1	\$ 11,707 :1

52%	51%	55%	48%	46%	
23%	23%	23%	22%	20%	
8%	8%	9%	6%	8%	
26%	21%	26%	26%	20%	
4%	4%	4%	3%	3%	
17%	18%	20%	15%	14%	41%



# da Vinci

2508 NE Everett St  
503-916-5356  
Principal: Robbie Davis

1-4000-2910-0003-19<0003>.1EE0

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
DaVinci Arts M.S.	456	450	443	415	434	432	428	426

Total	456	450	443	415	434	432	428	426
-------	-----	-----	-----	-----	-----	-----	-----	-----

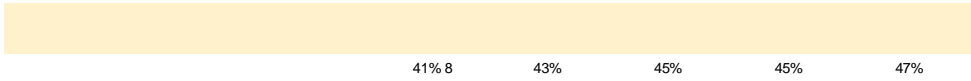
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	19.24	19.30	19.00	20.00	21.50	21.50
	Counseling Services	1.00	1.00	2.00	2.00	2.00	2.00
	Librarian/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach	0.16	0.20			1.00	1.00
	Other						1.00
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	0.20	0.20	0.40	0.40	0.40	0.50
	Librarian/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00
		25.60	25.70	26.40	27.40	29.90	31.00
	Special Education	2.50	3.00	3.00	3.00	3.80	4.60
	ESL					0.25	0.25
	Other						
	Special Education	2.63	3.75	3.75	4.69	2.81	2.81
	ESL						
	Nutrition Services	0.63	0.88	0.69	0.69	0.75	0.75
	Custodial	3.00	3.00	3.00	3.00	3.00	3.00
Other				0.88			
		8.75	10.63	10.44	12.50	10.61	11.41
		34.35	36.33	36.84	39.90	40.51	42.41

13.3:1 12.4:1 12.0:1 10.4:1 10.7:1 10.2:1

Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	
School Allocated FTE by Funding Source (not CASR)	Gen Fund	19.70	19.50	19.50	19.75	19.75	20.75
	Gen Fund Equit	1.00	1.00	1.00	1.25	1.75	1.75
	City Arts Tax						
	Licensed Foundation	0.20	0.50			0.25	0.25
	Title I						
	SIAM98			1.00	1.00	3.00	2.80
	Other				0.25	0.25	0.45
	Gen Fund	2.10	2.50	2.50	2.00	2.00	2.00
	Gen Fund Equit				0.50	0.50	0.50
	Classified/Non-Rep Foundation	0.60	0.20	0.40	0.40	0.40	
Title I							
SIAM98							
Other						0.50	
Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
Admin. Gen Fund Equit							
Other							
School Total	25.60	25.70	26.40	27.40	29.90	31.00	

School and CASR	Licensed	23.40	24.00	24.50	25.75	29.05	30.85
	Classified/ Non-Rep	8.95	10.33	10.34	12.15	9.46	9.56
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	1,926,655	\$ 1,915,554	\$ 2,012,310	\$ 2,162,156	\$ 2,446,197	\$ 2,670,936
\$	918,647	\$ 928,592	\$ 973,315	\$ 1,042,325	\$ 1,220,729	\$ 1,393,996
\$	12,649	\$ 6,811	\$ 2,598	\$ 5,701	\$ 16,356	\$ 15,900
\$	15,598	\$ 6,717	\$ 13,636	\$ 33,943	\$ 23,167	\$ 39,521
				\$ 500	\$ 468	\$ 456
\$	2,873,549	\$ 2,857,674	\$ 3,001,860	\$ 3,244,626	\$ 3,706,917	\$ 4,120,809
\$	6,302 :1	\$ 6,350 :1	\$ 6,776 :1	\$ 7,818 :1	\$ 8,541 :1	\$ 9,539 :1



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	504	512	468	436	422	396	368	359
	504	512	468	436	422	396	368	359

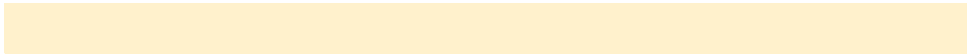
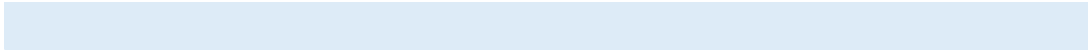
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	22.40	21.40	20.40	20.40	20.40	19.20
	Counseling Services	1.50	1.60	1.00	1.00	1.00	1.50
	Library/Media Services	0.85	0.80	0.85	0.80	0.80	0.75
	Instructional Support / Coach					0.50	1.00
	Other	0.10		0.50	0.50		
	Clerical	1.50	1.50	1.50	1.75	1.75	1.75
	Ed. Assistant/Paraeducator	1.96	2.94	3.43	2.94	2.94	0.98
	Library/Media Services						
	Other						
Admin.		1.00	1.00	1.00	1.00	1.00	1.00
		29.31	29.24	28.68	28.89	27.14	24.98
	Special Education	1.50	1.50	1.50	1.50	2.70	2.50
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other						
	Special Education	0.88	0.94	0.94	1.88	2.81	2.81
	ESL						
	Nutrition Services	1.25	1.25	1.25	1.25	1.25	1.25
	Custodial	2.73	3.00	3.00	3.00	3.00	3.00
	Other	0.50	0.50				
		7.10	7.44	6.94	7.88	10.01	9.81
		36.41	36.68	35.62	36.77	37.15	34.79

13.8:1 14.0:1 13.1:1 11.9:1 11.4:1 11.4:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	22.65	21.65	20.95	20.95	20.95	18.95
Gen Fund Equit						
City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
Foundation	1.20	1.15	0.30	0.75		







	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	3,378,203	\$ 3,689,098	\$ 4,353,319	\$ 4,610,931	\$ 4,890,580	\$ 5,240,274
\$	1,641,699	\$ 1,926,211	\$ 2,336,769	\$ 2,423,564	\$ 2,627,163	\$ 2,886,085
\$	25,494	\$ 14,787	\$ 10,630	\$ 87,815	\$ 35,854	\$ 20,712
	125,946					



# Forest Park

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

& R Q V W U X F W H G

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	418	402	348	333	328	328	318	295
<b>Total</b>	<b>418</b>	<b>402</b>	<b>348</b>	<b>333</b>	<b>328</b>	<b>328</b>	<b>318</b>	<b>295</b>

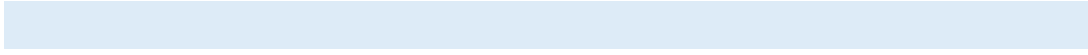
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	
Teachers	Teachers	22.40	17.70	15.00	15.00	16.00	15.00	
	Counseling Services	1.00	1.00	1.50	1.50	1.50	1.50	
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50	
	Instructional Support / Coach	0.50	0.50				1.00	
	Other							
	Clerical	1.50	1.50	1.50	1.50	1.50	1.50	
	Ed. Assistant/Paraeducator	2.61	1.80	0.75	1.50	1.69	1.50	
	Library/Media Services	0.50	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	
	<b>Total</b>		<b>30.01</b>	<b>25.50</b>	<b>20.75</b>	<b>22.50</b>	<b>21.69</b>	<b>22.00</b>
	Special Education	Special Education	1.00	1.00	1.00	0.50	1.30	1.10
		ESL	0.50	0.50	0.50	1.00	0.50	0.50
Other								
Special Education		3.50	3.75	2.81	0.94	1.88	1.88	
ESL								
Nutrition Services		1.13	1.13	1.00	1.25	1.25	1.25	
Custodial		2.00	2.00	2.00	2.00	3.00	4.00	
Other								
<b>Total</b>		<b>8.13</b>	<b>8.38</b>	<b>7.31</b>	<b>5.69</b>	<b>7.93</b>	<b>8.73</b>	
<b>Total</b>		<b>38.13</b>	<b>33.88</b>	<b>28.06</b>	<b>28.19</b>	<b>29.61</b>	<b>30.73</b>	

11.0:1    11.9:1    12.4:1    11.8:1    11.1:1    10.7:1

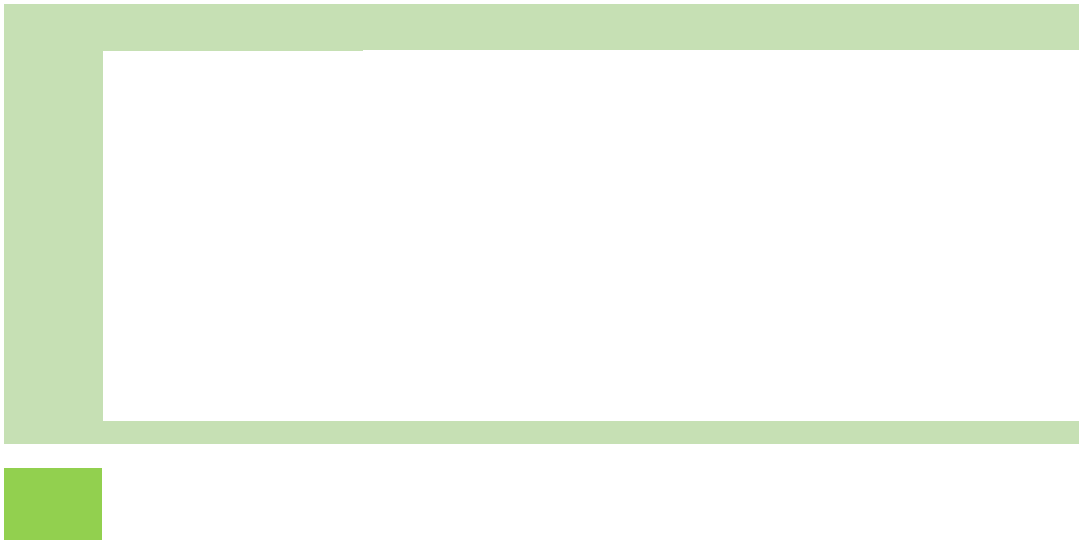
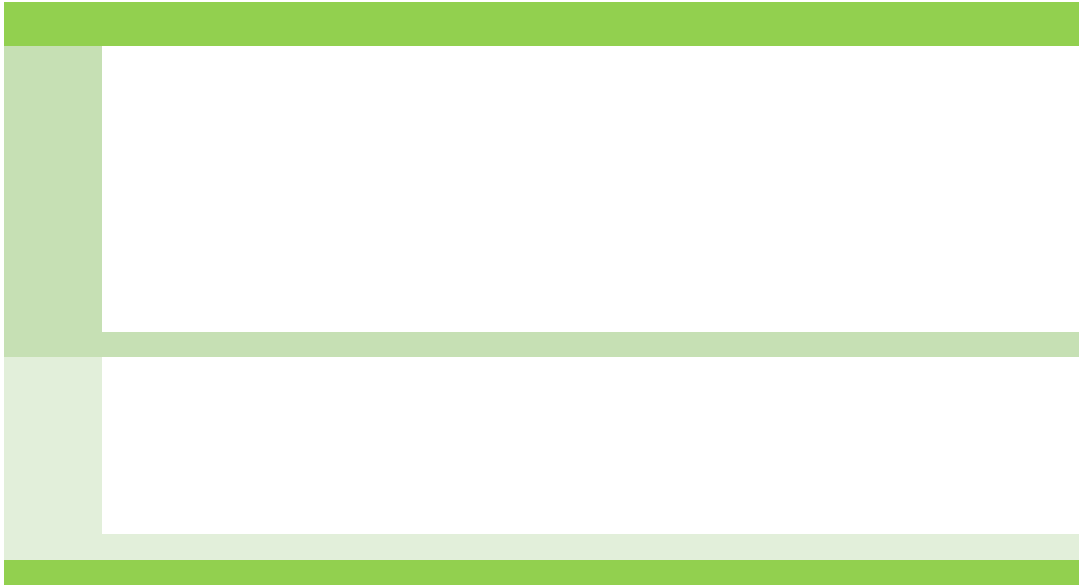
Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School Allocated FTE by Funding Source (not CASR)	Gen Fund	21.90	18.20	15.50	15.50	15.50
	Gen Fund Equit					
	City Arts Tax	1.00	1.00	1.00	1.00	1.00
	Licensed Foundation	1.00	0.50			
	Title I					
	SIAM98			0.50	0.50	0.50
	Other	0.50			1.00	
	Gen Fund	2.00	2.00	2.00	2.00	2.00
	Gen Fund Equit					
	Classified/Non-Rep Foundation	2.61	1.80	0.75	1.50	1.69
	Title I					
	SIAM98					
	Other		1.00			
Admin. Gen Fund	1.00	1.00	1.00	1.00	1.00	
Admin. Gen Fund Equit						
Admin. Other						
<b>School Total</b>	<b>30.01</b>	<b>25.50</b>	<b>20.75</b>	<b>22.50</b>	<b>21.69</b>	<b>22.00</b>

School and CASR	Licensed	25.90	21.20	18.50	19.50	18.80	19.10
	Classified/ Non-Rep	11.23	11.68	8.56	7.69	9.81	10.63
	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 Central  
ly Allocated School Resources (CASR)



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24
--	-------------------	-------------------	-------------------	-------------------	-------------------	---------



	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	8,392,148	\$ 8,777,936	\$ 9,514,176	\$ 10,765,354	\$ 10,811,428	\$ 10,895,011
\$	3,948,457	\$ 4,411,731	\$ 4,926,534	\$ 5,341,323	\$ 5,363,914	\$ 5,689,586
\$	120,465	\$ 161,282	\$ 75,026	\$ 88,221	\$ 78,154	\$ 72,780
\$	159,234	\$ 65,301	\$ 126,333	\$ 446,851	\$ 108,033	\$ 196,345
\$	6,420	\$ 804		\$ 12,359		
\$	7,003	\$ 5,400	\$ 7,427	\$ 7,915	\$ 2,232	\$ 2,076
\$	12,633,727	\$ 13,422,455	\$ 14,649,496	\$ 16,662,023	\$ 16,363,762	\$ 16,855,798
\$	6,807 :1	\$ 6,933 :1	\$ 7,288 :1	\$ 8,273 :1	\$ 8,315 :1	\$ 9,176 :1

48%	46%	48%	48%	50%	
13%	13%	12%	12%	13%	
4%	5%	5%	6%	7%	
21%	18%	22%	21%	23%	
5%	5%	4%	5%	5%	
20%	19%	19%	19%	20%	
1%	0%	1%	0%	0%	
1%	1%	1%	1%	1%	
5%	5%	6%	6%	6%	
3%	4%	4%	4%	4%	
14%	13%	13%	12%	12%	
51%	54%	4(53 0 TJ -30 2229:(19)19.8)d4(53 0 TJ -30 2229:(19)19.9(2%)) TjP(,-)306.6914j -0.6.6914j666(709 534.329 0 0 4.Su)2 T8(bjcc)82			



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	421	438	396	315	268	255	254	241
Spanish Immersion			36	70	119	119	114	108
	421	438	432	385	387	374	368	349

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	20.50	21.00	23.10	22.00	24.70	23.60
	Counseling Services	1.00	1.25	2.00	2.00	2.50	2.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach	1.00	1.00	1.50	2.00	1.00	1.50
	Other	2.00	2.00	3.00	2.00	2.50	2.00
	Clerical	2.00	2.00	2.00	2.00	3.00	3.00
	Ed. Assistant/Paraeducator					1.00	1.00
	Library/Media Services	0.70	0.70	0.63	0.70		
	Other	1.00	1.00	1.00	1.00	0.60	1.60
Admin.		2.00	2.00	2.00	3.00	3.00	3.00
		31.20	31.95	36.23	35.70	39.30	38.70



	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	2,269,874	\$ 2,229,862	\$ 2,686,419	\$ 2,923,525	\$ 3,078,209	\$ 3,356,023
\$	1,021,285	\$ 1,105,223	\$ 1,349,684	\$ 1,413,217	\$ 1,620,399	\$ 1,810,212
\$	28,594	\$ 20,668	\$ 7,211	\$ 21,141	\$ 25,340	\$ 14,244
\$	77,432	\$ 50,493	\$ 60,912	\$ 111,063	\$ 67,793	\$ 274,502
\$	633		\$ 1,788	\$ 1,001	\$ 408	
						\$ 408
\$	3,397,819	\$ 3,406,246	\$ 4,106,015	\$ 4,469,947	\$ 4,792,149	\$ 5,455,389
\$	8,071 :1	\$ 7,777 :1	\$ 9,505 :1	\$ 11,610 :1	\$ 12,383 :1	\$ 14,587 :1

88%	87%	89%	85%	85%
22%	20%	23%	20%	22%
19%	19%	18%	22%	26%
54%	50%	56%	54%	51%
22%	21%	23%	21%	21%
44%	41%	41%	41%	46%
1%	2%	1%	1%	1%
1%	2%	2%	2%	1%
9%	11%	11%	12%	9%
0%	1%	1%	1%	1%
4%	4%	3%	3%	1%
17%	20%	19%	20%	20%

Subject ELA

Subject	ELA	2018-19	2019-20	2020-21	2021-22
ELA	Level 4	4%			5%
ELA	Level 3	22%			17%
ELA	2		2	1	% 7

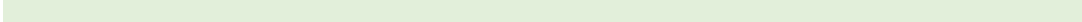
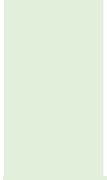


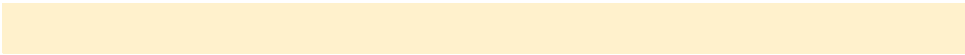
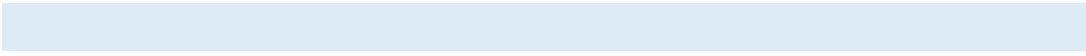
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	451	449	395	373	394	385	371	353
	451	449	395	373	394	385	371	353

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	20.70	20.70	19.70	21.20	19.70	18.70
	Counseling Services	1.00	1.00	1.50	1.50	1.50	1.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach	0.50	0.50				1.00
	Other						
	Clerical	1.50	1.75	1.75	1.75	1.75	1.75
	Ed. Assistant/Paraeducator						0.50

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	2,046,702	\$ 2,069,892	\$ 2,175,320	\$ 2,313,864	\$ 2,190,343	\$ 2,350,155
\$	957,360	\$ 1,023,929	\$ 1,080,010	\$ 1,097,378	\$ 1,056,453	\$ 1,186,453
\$	7,380	\$ 5,879	\$ 5,098	\$ 7,000	\$ 14,424	\$ 14,568
\$	11,079	\$ 10,047	\$ 23,850	\$ 32,686	\$ 16,610	\$ 17,260
\$	833	\$ 7	\$ 141	\$ 1,608	\$ 408	
\$	82			\$ 150		420







	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	1430	1589	1701	1849	1873	1867	1870	1794
Japanese Immersion	208	224	264	277	286	293	283	271
	1638	1813	1965	2126	2159	2160	2153	2065

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	68.21	75.93	80.52	84.97	92.90	92.90
	Counseling Services	5.00	6.00	6.50	7.00	7.00	7.00
	Librar						

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	7,413,177	\$ 7,786,538	\$ 8,611,578	\$ 9,731,201	\$ 10,142,310	\$ 10,721,128
\$	3,388,128	\$ 3,864,865	\$ 4,360,920	\$ 4,527,952	\$ 4,966,842	\$ 5,519,748
\$	69,263	\$ 41,213	\$ 17,830	\$ 33,023	\$ 134,573	\$ 119,512
\$	115,531	\$ 70,479	\$ 274,108	\$ 717,787	\$ 122,980	\$ 105,749
			\$ 377	\$ 1,610		
\$	50	\$ 900	\$ 1,200	\$ 1,200	\$ 2,376	\$ 2,352
\$	10,986,149	\$ 11,763,995	\$ 13,266,013	\$ 15,012,773	\$ 15,369,082	\$ 16,468,489
\$	6,707 :1	\$ 6,489 :1	\$ 6,751 :1	\$ 7,062 :1	\$ 7,119 :1	\$ 7,624 :1

25%	25%	26%	27%	27%
7%	7%	8%	8%	9%
6%	6%	8%	8%	7%
6%	6%	6%	6%	6%
7%	8%	8%	7%	7%
1%	1%	1%	0%	0%
0%	0%	0%	0%	0%
5%	5%	5%	5%	6%
6%	6%	8%	8%	9%
3%	3%	3%	3%	3%
72%	71%	70%	70%	69%

Subject	ELA	2018	2019	2020	2021	2022
ELA						

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	382	370	350	340	316	312	319	321

382 370 350 340 316 312 319 321

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	19.20	18.70	16.20	16.70	15.50	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	0.50
	Instructional Support / Coach			1.00	1.00	2.00	2.50
	Other	1.50	1.50	2.00	1.00	0.80	0.80
	Clerical	2.00	2.01.00				



3119 SE Holgate Blvd  
503-916-6209

Other Objects	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Total	Actual	Actual	Actual	Actual	Estimated	Budget
Dollars per Student	\$ 1,944,317	\$ 2,079,187	\$ 1,960,377	\$ 2,052,197	\$ 2,254,810	\$ 2,280,053
Supplies and Materials	\$ 940,293	\$ 1,034,849	\$ 1,006,418	\$ 1,011,812	\$ 1,144,420	\$ 1,184,447
	\$ 5,512	\$ 13,457	\$ 16,624	\$ 32,452	\$ 13,008	\$ 12,468
Capital	\$ 27,978	\$ 11,308	\$ 32,145	\$ 20,305	\$ 66,404	\$ 142,133
	\$ 246	\$ 164	\$ 3,563	\$ 564	\$ 372	\$ 360
	\$ 2,918,345	\$ 3,138,965	\$ 3,019,127	\$ 3,117,330	\$ 3,479,014	\$ 3,619,461
	\$ 7,640 :1	\$ 8,484 :1	\$ 8,626 :1	\$ 9,169 :1	\$ 11,010 :1	\$ 11,601 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	60%	56%	55%	54%	59%
*English and Dual Language Learners	19%	18%	19%	19%	21%
	13%	13%	13%	11%	17%
*Free-Direct Certification	40%	35%	32%	33%	37%
*Black	10%	10%	10%	7%	4%
*Latino	11%	10%	9%	9%	12%
*Native American	1%	1%			1%
*Pacific Islander	1%	1%	1%	2%	2%
*Multi-Race - Other Ancestry	7%	6%	6%	8%	7%
Multi-Race - Asian/White	2%	3%	4%	4%	4%
Asian	10%	11%	9%	9%	12%
White	58%	59%	61%	62%	58%

Subject	ELA	2018-19	2019-20	2021-22
			2020-21	
ELA	Level 4	28%		29%
ELA	Level 3	18%		17%
ELA	Level 2	20%		19%
ELA	Level 1	665 263.023.08 8s		

			2021-22
Math	Level 4	18%	20%
Math	Level 3	20%	26%
Math	Level 2	25%	18%
Math	Level 1	665247.9036.08 8s	



	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	2,279,668	\$ 2,388,909	\$ 2,620,676	\$ 2,962,002	\$ 3,047,772	\$ 2,905,203
\$	1,009,196	\$ 1,175,887	\$ 1,272,975	\$ 1,406,344	\$ 1,560,993	\$ 1,531,803
\$	12,477	\$ 9,043	\$ 10,818	\$ 12,972	\$ 14,244	\$ 12,948
\$	27,067	\$ 52,194	\$ 79,684	\$ 66,018	\$ 72,223	\$ 228,114
					\$ 408	
				\$ 65		\$ 372
\$	3,328,408	\$ 3,626,033	\$ 3,984,153	\$ 4,447,401	\$ 4,695,639	\$ 4,678,440
\$	6,779 :1	\$ 8,433 :1	\$ 8,994 :1	\$ 11,462 :1	\$ 13,007 :1	\$ 14,220 :1

73%      72%      70%      64%      67%

60%



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	591	557	517	457	474	245	292	352
Mandarin Immersion	67	80	84	72	101	97	107	111
	658	637	601	529	575	342	399	463

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	33.55	34.78	35.00	37.75	33.90	20.25
	Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach		0.50	1.00	1.00	1.00	1.00
	Other	2.00	1.50	2.00	1.00	4.00	1.50
	Clerical	3.00	3.00	3.00	3.00	2.75	3.00
	Ed. Assistant/Paraeducator	3.00	2.63	3.50	3.50	6.13	
	Library/Media Services						0.88
	Other		0.50		1.75	2.75	0.88
Admin.		2.00	3.00	2.00	2.00	2.00	2.00
		46.55	48.90	49.50	53.01	55.53	31.50
	Special Education	3.50	4.00	4.00	4.00	4.10	2.30
	ESL	3.50	3.50	3.50	4.00	4.00	2.00
	Other						1.00
	Special Education	3.50	2.81	3.75	3.75	1.88	1.88
	ESL	2.19	2.63	1.75	1.75	1.75	0.88
	Nutrition Services	3.56	3.00	2.94	2.56	3.50	3.13
	Custodial	4.00	5.00	4.00	4.00	4.00	4.00
	Other	1.88	3.88	3.88	2.88	2.88	2.88
		22.13	24.81	23.82	22.94	22.10	18.05
		68.68	73.72	73.32	75.95	77.64	49.56
		9.6:1	8.6:1	8.2:1	7.0:1	7.4:1	6.9:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	28.75	30.63	32.70	33.95	32.85	16.68
Gen Fund Equit	7.00	5.65	5.00	4.25	4.25	2.00

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	3,166,884	\$ 3,287,832	\$ 3,507,799	\$ 3,764,487	\$ 4,030,796	\$ 2,773,053
\$	1,503,341	\$ 1,727,580	\$ 1,885,487	\$ 1,866,302	\$ 2,165,179	\$ 1,484,047
\$	21,571	\$ 13,155	\$ 5,228	\$ 43,419	\$ 17,988	\$ 13,152
\$	40,624	\$ 100,067	\$ 60,603	\$ 86,824	\$ 160,243	\$ 261,710
\$	835		\$ 996	\$ 280	\$ 516	
				\$ 110		\$ 372
\$	4,733,256	\$ 5,128,633	\$ 5,460,113	\$ 5,761,422	\$ 6,374,721	\$ 4,532,334
\$	7,193 :1	\$ 8,051 :1	\$ 9,085 :1	\$ 10,891 :1	\$ 11,086 :1	\$ 13,252 :1

79%	80%	80%	81%	83%
14%	15%	17%	15%	14%
27%	31%	32%	32%	35%
46%	44%	45%	47%	49%
21%	24%	22%	24%	24%
17%	17%	17%	13%	16%
1%	1%	1%	1%	1%
1%	3%	4%	4%	6%
8%	6%	8%	12%	10%
1%	1%	2%	2%	3%
27%	26%	26%	24%	23%
25%	22%	21%	21%	18%

Note: 14.588 d (EL) Tj ETca data s554 7.70

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	13%		12%
ELA	Level 3	23%		20%
ELA	Level 2	22%		26%
ELA	Level 1	42%		43%
		99%		97%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	11%		7%
Math	Level 3	14%		14%
Math	Level 2	22%		23%
Math	Level 1	53%		56%
		98%		98%

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	390	396	380	351	350	341	335	310
Odyssey Program	239	244						
	629	640	380	351	350	341	335	310

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	27.90	28.40	18.20	17.20	15.75	15.50
	Counseling Services	1.50	1.50	1.00	1.00	1.50	1.00
	Library/Media Services	0.50	1.00	0.50	0.50		

2018-19    2019-20    2020-21    2021-22    2022-23    2023-24



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	476	523	537	513	470	480	483	482
Mandarin Immersion	112	128	139	116	96			
	588	651	676	629	566	480	483	482

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	26.00	26.25	27.75	30.25	24.00	21.50
	Counseling Services	1.50	2.00	2.50	3.00	3.00	2.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach						1.50
	Other	1.00	1.00	0.50	1.00	1.00	1.00
	Clerical	2.50	2.50	3.00	3.00	3.00	1.50
	Ed. Assistant/Paraeducator						0.75
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other	0.50	0.50	0.50	0.50	0.50	0.50
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		34.50	35.25	37.25	40.75	34.50	31.75
	Special Education	4.00	4.50	4.50	3.50	4.80	4.50
	ESL	0.50	0.50	0.50	1.00	0.50	0.50
	Other						
	Special Education	6.13	8.44	7.50	2.81	2.81	3.75
	ESL						
	Nutrition Services	1.88	1.13	1.13	1.50	2.13	2.13
	Custodial	2.00	3.73	3.00	3.00	4.00	4.00
	Other						
		14.50	18.29	16.63	11.81	14.24	14.88
		49.00	53.54	53.88	52.56	48.74	46.63

12.0:1    12.2:1    12.5:1    12.0:1    11.6:1    10.3:1  
 7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	28.00	28.50	30.25	30.25	25.00	23.50

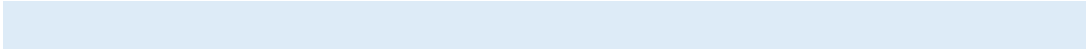




	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	1535	1558	1540	1597	1558	1633	1649	1621

	1535	1558	1540	1597	1558	1633	1649	1621
--	------	------	------	------	------	------	------	------

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	68.26	65.41	66.42	70.17	69.95	





	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	1,812,167	\$ 1,596,237	\$ 1,653,544	\$ 1,667,005	\$ 1,790,323	\$ 1,877,045
\$	829,870	\$ 761,749	\$ 801,569	\$ 786,449	\$ 909,550	\$ 991,294
\$	6,308	\$ 4,204	\$ 5,001	\$ 4,144	\$ 10,440	\$ 9,804
\$	20,420	\$ 4,879	\$ 10,984	\$ 12,156	\$ 31,914	\$ 24,272
					\$ 300	\$ 276
\$	2,668,765	\$ 2,367,069	\$ 2,471,097	\$ 2,469,754	\$ 2,742,527	\$ 2,902,691
\$	7,872 :1	\$ 7,283 :1	\$ 7,722 :1	\$ 9,959 :1	\$ 12,029 :1	\$ 13,194 :1

	48%	39%	45%	45%	43%
	14%	13%	18%	16%	18%
	2%	3%	3%	4%	3%
	18%	14%	20%	16%	16%
	19%	13%	12%	13%	7%
	12%	9%	10%	10%	12%
	0%		0%		
*Multi-Race - Other Ancestry	8%	8%		7%	8%
Multi-Race - Asian/White	7%	9%	8%	9%	6%
Asian	2%	1%	1%	1%	1%
White	53%	61%	61%	61%	67%

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	36%		33%
ELA	Level 3	25%		22%
ELA	Level 2	16%		22%
ELA	Level 1	23%		24%
	ELA Participation	91%		100%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	21%		21%
Math	Level 3	25%		26%
Math	Level 2	25%		24%
Math	Level 1	30%		30%
		89%		100%

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	746	793	803	752	793	734	707	685

746 793 803 752 793 734 707 685

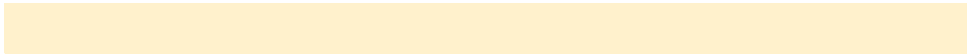
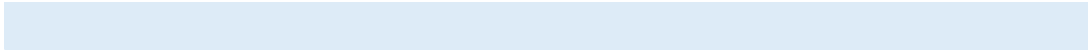
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	29.00	29.00	32.00	31.50	32.05	31.00
	Counseling Services	2.00	2.00	2.50	2.50	2.00	2.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach					1.00	1.00
	Other	1.00		2.00	2.00	1.00	2.00
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	1.75				0.88	1.38
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other						



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	237	224	191	208	208	203	194	184
Spanish Immersion	110	127	125	124	129	131	143	140
	347	351	316	332	337	334	337	324

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	18.00	17.80	18.70	21.15	20.90	20.90
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	0.75	1.00	0.80	1.00
	Instructional Support / Coach	1.50	1.50	1.50	1.91	2.50	3.20
	Other	1.00	1.00	1.50	1.50	1.50	1.50
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	3.75	3.00	3.44	3.37	3.80	3.50
	Library/Media Services	0.45		0.50	0.75	0.75	
	Other						
Admin.		1.00	1.00	2.00	2.00	2.00	2.00





# Jefferson

5210 N Kerby Ave  
503-916-5180

No longer designated TSI

Principal: Drake Shelton

& R Q V W U X F W H G

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	656	641	620	588	595	590	576	541
Mandarin Immersion					12	29	38	47
<b>Total</b>	<b>656</b>	<b>641</b>	<b>620</b>	<b>588</b>	<b>607</b>	<b>619</b>	<b>614</b>	<b>588</b>

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	40.40	37.33	36.92	37.42	39.53	37.00
	Counseling Services	2.50	3.00	2.00	1.50	2.00	2.00
	Librarian y/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional S pec / Coach	2.17	1.94	2.00	1.50	1.00	2.00
	Other	3.63	2.33	3.33	2.83	2.13	4.00
	Clerical	4.80	4.55	5.55	5.80	5.80	5.80
	Ed. Assistant/ Paraeducator	0.40	0.40	0.40	0.40	0.40	0.40
	Librarian y/Media Services						
	Other	2.50	2.00	5.00	2.50	3.00	3.00
	Admin.	3.50	3.00	3.00	3.50	3.00	3.00
		<b>60.90</b>	<b>55.55</b>	<b>59.20</b>	<b>56.45</b>	<b>57.86</b>	<b>57.80</b>
	Special Education	3.50	3.00	2.50	3.00	3.60	3.10
	ESL	0.50	0.60	1.00	1.00	1.00	1.00
	Other	1.00	1.00	1.00	6.40	6.00	6.00
	Special Education	0.88	0.94	0.94	1.88	1.88	1.88
	ESL			0.44	0.44	0.44	0.44
	Nutrition Services	2.00	1.50	1.50	1.50	1.50	1.50
	Custodial	9.73	9.73	11.00	8.00	11.73	11.73
Other	5.80	6.80	7.80	7.80	7.46	6.80	
		<b>23.40</b>	<b>23.56</b>	<b>26.18</b>	<b>30.01</b>	<b>33.60</b>	<b>32.00</b>
		<b>84.30</b>	<b>79.11</b>	<b>85.38</b>	<b>86.46</b>	<b>91.46</b>	<b>89.80</b>

7.8:1 8.1:1 7.3:1 6.8:1 6.6:1 6.9:1

Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	
School Allocated FTE by Funding Source (not CASR)	Gen Fund	40.87	36.54	36.25	34.41	34.49	33.83
	Gen Fund Equit	7.00	6.61	6.00	5.50	6.00	7.00
	Licensed City Arts Tax						
	Foundation Title I						
	SIA/M98	1.84	1.95	3.00	4.00	5.00	5.17
	Other		0.50		0.33	0.17	
	Gen Fund	6.70	6.31	7.27	6.25	6.26	6.54
	Gen Fund Equit						
	Classified/ Non-Rep						
	Foundation Title I						
SIA/M98	1.00		3.00	2.00	2.00	2.00	
Other		0.64	0.68	0.45	0.94	0.26	
Gen Fund	3.00	3.00	2.50	2.50	2.50	2.50	
Admin.							
Gen Fund Equit							
Other	0.50		0.50	0.50	0.50	0.50	
<b>School Total</b>	<b>60.90</b>	<b>55.55</b>	<b>59.20</b>	<b>56.45</b>	<b>57.86</b>	<b>57.80</b>	

School and CASR	Licensed	Classified/ Non-Rep	Admin.
	54.70	50.20	49.75
	26.10	25.91	32.63
	3.50	3.00	3.00
	54.65	28.31	3.50
	56.26	32.20	3.00
	56.10	30.70	3.00

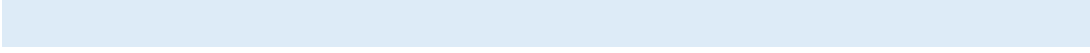
FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Central

9.6357 0521((S299.7-0.7(7b81 TJ -0.007.1(9o1.686 T126 Tc 0a817.s6(9)) TJ 7.728104 Tw 0.765 -1.331967.1(n)) TJ -0G)4s)5.9()-7.(h)5G)-20.7d

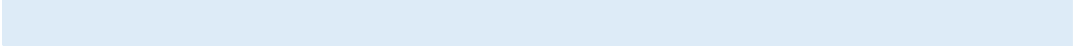


	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	286	252	243	238	213	213	208	198
Russian Immersion	212	224	176	134	143	142	123	115
	498	476	419	372	356	355	331	313

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	24.40	25.00	23.60	25.00	22.10	20.90
	Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
	Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach	2.00	2.00	2.80	4.00	3.50	4.00
	Other	1.00					
	Clerical	1.50	1.50	1.50	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	4.00	3.50	3.50	4.50	4.38	3.50
	Library/Media Services	0.50					
	Other	1.50	2.00	1.50	1.00	1.00	1.00
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		39.40	39.00	37.90	41.50	37.98	36.40
	Special Education	1.50	2.00	2.00	1.50	2.00	2.50
	ESL	4.00	4.00	3.50	3.50	4.00	4.50
	Other	0.50					
	Special Education	0.88	0.94	0.94			
	ESL	2.63	2.19	2.19	2.19	1.75	1.75













	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	692	698	688	649	674	665	651	621

692 698 688 649 674 665 651 621

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	30.00	31.00	31.00	30.50	30.00	31.20
	Counseling Services	1.50	2.00	2.00	2.60	2.00	2.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.75
	Instructional Support / Coach	1.35			1.00	0.60	1.80
	Other Clerical	2.00	2.00	2.00	2.00	2.00	2.00

**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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 3,042,833	\$ 3,042,867	\$ 3,217,674	\$ 3,279,822	\$ 3,378,387	\$ 3,722,885
Associated Payroll Costs	\$ 1,327,545	\$ 1,453,729	\$ 1,577,617	\$ 1,522,002	\$ 1,607,341	\$ 1,872,749
Purchased Services	\$ 13,368	\$ 13,661	\$ 3,854	\$ 8,877	\$ 21,516	\$ 22,584
Supplies and Materials	\$ 38,981	\$ 19,258	\$ 19,890	\$ 42,789	\$ 23,691	\$ 24,740
Capital					\$ 612	
Other Objects						\$ 648
<b>Total</b>	<b>\$ 4,422,727</b>	<b>\$ 4,529,515</b>	<b>\$ 4,819,035</b>	<b>\$ 4,853,489</b>	<b>\$ 5,031,547</b>	<b>\$ 5,643,606</b>
Dollars per Student	\$ 6,391 :1	\$ 6,489 :1	\$ 7,004 :1	\$ 7,478 :1	\$ 7,465 :1	\$ 8,487 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	23%	22%	24%	23%	24%
*Students with Disabilities	10%	10%	10%	10%	11%
*English Language Learners					
*Free-Direct Certification	6%	4%	6%	6%	6%
*Black	2%	2%	2%	1%	2%
*Latino	7%	6%	7%	6%	6%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander			0%		
*Multi-Race - Other Ancestry	5%	5%	5%	4%	5%
Multi-Race - Asian/White	5%	5%	6%	6%	7%
Asian	2%	2%	2%	3%	2%
White	79%	79%	79%	80%	78%

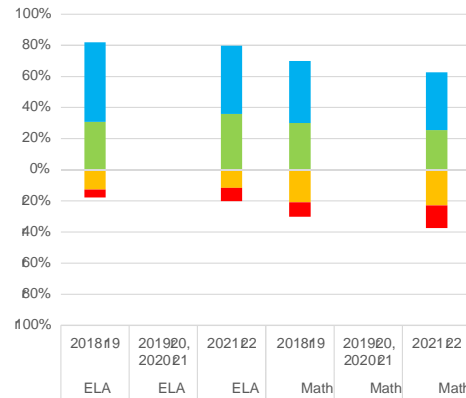
**Oregon State Assessment System Data**

Subject	ELA	201819	201920 202021	202122
ELA	Level 4	51%		44%
ELA	Level 3	31%		36%
ELA	Level 2	13%		12%
ELA	Level 1	5%		9%

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

Subject	Math	201819	201920 202021	202122
Math	Level 4	40%		37%
Math	Level 3	30%		26%
Math	Level 2	21%		23%
Math	Level 1	9%		15%

Math Participation	99%		97%
--------------------	-----	--	-----



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 20190 and 202021 due to the limitations from the pandemic.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	276	269	262	236	276	280	288	286

276 269 262 236 276 280 288 286

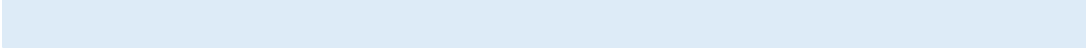
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	15.60	14.60	14.90	14.00	14.00	14.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach	1.00	1.00	1.50	1.50	2.50	2.00
	Other			0.50	0.50	0.50	1.50
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	5.50	2.75	2.75	2.25	2.63	3.50
	Library/Media Services		0.50	0.50	0.50	0.50	0.50
	Other				0.50	0.50	0.50
Admin.		2.00	2.00	2.00	2.00	2.00	1.00
		28.10	24.35	25.65	24.75	26.13	26.50
	Special Education	3.00	3.00	3.00	3.00	4.20	4.20
	ESL	1.50	1.00	1.50	1.50	1.50	1.50
	Other						
	Special Education	5.25	6.57	6.57	7.50	7.50	7.50
	ESL	0.44	0.44	0.44	0.44	0.44	0.44
	Nutrition Services	2.63	1.88	1.88	1.81	2.13	1.94
	Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other						
		15.81	15.88	16.38	17.26	18.77	18.58
		43.91	40.23	42.03	42.01	44.90	45.08

6.3:1 6.7:1 6.2:1 5.6:1 6.1:1 6.2:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	16.10	14.60	14.80	11.60	12.50	14.80
Gen Fund Equit	1.00	0.93	1.10	1.30	2.00	1.70
City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.50
Foundation						
Title I		0.07		0.20	0.50	
SIA/M98			1.00	3.90	3.00	2.00
Other	1.00	1.00	1.00			
Gen Fund	4.00	3.00	2.00	2.00	2.00	2.80
Gen Fund Equit	0.20	0.34	0.40			0.50
Foundation						
Title I	3.00	1.75	1.75	2.00	1.25	2.13
SIA/M98						1.00
Other	0.30	0.16	1.10	1.25	2.38	0.08
Gen Fund	1.00	1.36	1.50	1.50	1.50	1.00
Gen Fund Equit	1.00	0.64	0.50	0.50		
Other					0.50	
School Total	28.10	24.35	25.65	24.75	26.13	26.50

	23.10	21.10	22.90	22.00	24.20	24.70
	18.81	17.13	17.13	18.01	18.70	19.38
	2.00	2.00	2.00	2.00	2.00	1.00





	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	2,946,593	\$ 2,847,493	\$ 2,758,372	\$ 2,185,686	\$ 2,799,959	\$ 2,430,433
\$	1,347,703	\$ 1,467,453	\$ 1,448,792	\$ 1,149,435	\$ 1,556,946	\$ 1,359,998
\$	44,669	\$ 54,189	\$ 5,046	\$ 8,234	\$ 11,400	\$ 12,408
\$	55,892	\$ 119,131	\$ 17,960	\$ 73,478	\$ 151,592	\$ 205,070
					\$ 324	\$ 360
\$	4,394,857	\$ 4,488,265	\$ 4,230,171	\$ 3,416,833	\$ 4,520,221	\$ 4,008,269
\$	8,668 :1	\$ 9,449 :1	\$ 8,887 :1	\$ 12,335 :1	\$ 18,009 :1	\$ 12,930 :1

83%	84%	85%	82%	82%
15%	17%	17%	15%	15%
24%	25%	27%	39%	29%
47%	41%	47%	50%	50%
9%	9%	9%	8%	10%
49%	51%	50%	47%	49%
1%	2%	1%	0%	0%
0%	2%	2%	1%	0%
4%	4%	4%	4%	6%
1%	1%	1%	2%	3%
13%	12%	11%	9%	7%
23%	20%	23%	29%	24%

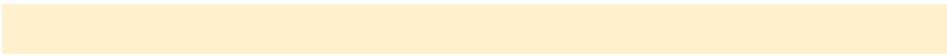
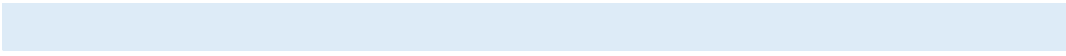
Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	6%		6%
ELA	Level 3	20%		15%
ELA	Level 2	24%		18%
ELA	Level 1	50%		62%
		90%		93%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	6%		2%
Math	Level 3	9%		11%
Math	Level 2	29%		20%
Math	Level 1			









**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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 7,614,357	\$ 7,415,183	\$ 7,438,355	\$ 8,042,766	\$ 8,246,566	\$ 8,607,064
Associated Payroll Costs	\$ 3,512,641	\$ 3,760,713	\$ 3,698,696	\$ 3,791,347	\$ 3,992,707	\$ 4,348,826
	\$ 120,400	\$ 80,047	\$ 43,547	\$ 55,310	\$ 194,648	\$ 156,600
	\$ 20,321	\$ 24,576	\$ 291,682	\$ 549,350	\$ 245,898	\$ 184,973
	\$ 3,762	\$ 5,375	\$ (300)			
	\$ 56,107	\$ 35,094	\$ 12,850	\$ 37,824	\$ 6,764	\$ 1,812
	\$ 11,327,588	\$ 11,320,988	\$ 11,484,830	\$ 12,476,597	\$ 12,686,583	\$ 13,299,275
	\$ 6,671 :1	\$ 7,129 :1	\$ 7,755 :1	\$ 8,534 :1	\$ 8,303 :1	\$ 8,681 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
*Students with Disabilities	21%	21%	23%	24%	27%
*English Language Learners	4%	5%	5%	5%	6%
*Free-Direct Certification	1%	2%	1%	1%	1%
*Black	5%	3%	4%	5%	7%
*Latino	1%	1%	2%	2%	3%
*Latino	10%	10%	11%	12%	11%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	3%	4%	4%	5%
Multi-Race - Asian/White	5%	6%	7%	7%	8%
Asian	10%	10%	10%	9%	10%
White	70%	69%	66%	65%	63%

Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	48%		37%
ELA	Level 3	33%		29%
ELA	Level 2	10%		17%
ELA	Level 1	9%		17%
	ELA Participation	87%		58%
Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	16%		15%
Math	Level 3	27%		13%
Math	Level 2	22%		20%
Math	Level 1	35%		52%
	Math Participation	77%		37%

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.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	484	509	460	395	415	419	411	402

	484	509	460	395	415	419	411	402
--	-----	-----	-----	-----	-----	-----	-----	-----

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	22.30	20.40	20.40	20.50	18.40	20.40
	Counseling Services	1.00	1.00	2.00	2.00	1.50	1.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach						1.00
	Other						
	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	0.50
	Other						
Admin.		1.00	1.00	1.00	1.00	1.00	1.00
		26.80	26.86	25.90	26.00	24.80	26.40
	Special Education	3.50	3.50	3.50	3.50	4.40	4.90
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other						
	Special Education	7.88	8.44	7.50	7.50	5.63	5.63
	ESL						
	Nutrition Services	1.25	1.25	1.25	1.31	1.31	1.31
	Custodial	2.00	2.73	2.73	2.73	2.73	2.73
	Other	0.88	0.88	0.88	0.88	0.88	0.88
		15.75	17.04	16.11	16.17	15.19	15.69
		42.55	43.90	42.01	42.17	39.99	42.09

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	1,971,080	\$ 1,915,974	\$ 2,091,144	\$ 2,163,021	\$ 2,133,899	\$ 2,446,949
\$	923,800	\$ 957,222	\$ 1,087,013	\$ 1,080,555	\$ 1,016,337	\$ 1,230,778
\$	8,669	\$ 7,415	\$ 4,042	\$ 7,097	\$ 15,204	\$ 15,552
\$	17,829	\$ 10,147	\$ 19,363	\$ 49,957	\$ 20,408	\$ 22,338
				\$ 10,717	\$ 432	
\$	59					\$ 444
\$	2,921,437	\$ 2,890,758	\$ 3,201,563	\$ 3,311,347	\$ 3,186,281	\$ 3,716,061
\$	6,036 :1	\$ 5,679 :1	\$ 6,960 :1	\$ 8,383 :1	\$ 7,678 :1	\$ 8,869 :1

29%	33%	34%	34%	37%
14%	17%	18%	17%	19%
1%		1%	1%	1%
7%	7%	7%	8%	9%
1%	0%	0%	1%	1%
7%	10%			



# Maplewood

7452 SW 52nd Ave  
503-916-6308

No longer designated TSI

Principal: Kathryn Galloway

& R Q V W U X F W H G

Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	383	374	347	291	310	308	300	288
<b>Total</b>	<b>383</b>	<b>374</b>	<b>347</b>	<b>291</b>	<b>310</b>	<b>308</b>	<b>300</b>	<b>288</b>

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

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	
School Allocated FTE by Position	Licensed	Teachers	16.50	18.00	15.50	15.00	14.50	13.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.50
		Librarian y/Media Services	1.00	1.00	1.00	1.00	1.00	0.75
		Instructional S pec / Coach			0.50	1.00	1.50	1.00
		Other			0.50	0.50	0.50	
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.80	1.50
		Ed. Assistant/ Paraeducator	3.25	0.50	0.15	1.30	1.50	1.47
		Librarian y/Media Services Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
	<b>School Total</b>		<b>24.75</b>	<b>23.50</b>	<b>21.65</b>	<b>22.80</b>	<b>22.60</b>	<b>20.72</b>
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.00	1.00	1.00	1.60	1.60
		ESL	0.25	0.25	0.25	0.25	0.25	0.50
		Other						
	Classified/ Non-Rep	Special Education	0.88	0.94	0.94	0.94	2.81	2.81
		ESL						
		Nutrition Services	0.94	0.94	0.94	0.94	0.94	0.94
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other								
<b>CASR Total</b>		<b>5.06</b>	<b>5.13</b>	<b>5.13</b>	<b>5.13</b>	<b>7.60</b>	<b>7.85</b>	
<b>Grand Total</b>		<b>29.82</b>	<b>28.63</b>	<b>26.78</b>	<b>27.93</b>	<b>30.20</b>	<b>28.57</b>	

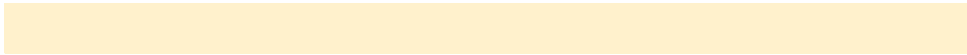
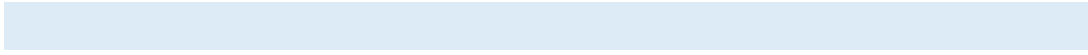
Overall Students per FTE 12.8:1 13.1:1 13.0:1 10.4:1 10.3:1 10.8:1

Staff Type	Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.25	18.75	16.45	16.00	15.10	14.80
		Gen Fund Equit						
		City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.25
		Foundation	0.25	0.25	0.05			
		Title I						
	Classified/ Non Rep	SIA/M98			1.00	1.50	1.50	1.50
		Other					1.20	0.20
		Gen Fund	3.84	1.50	1.50	2.40	1.80	1.50
		Gen Fund Equit						
		Foundation	1.41	1.00	0.65	0.90	0.62	0.61
	Admin.	Title I						
		SIA/M98						
		Other					0.88	0.86
Gen Fund		1.00	1.00	1.00	1.00	1.00	1.00	
Admin.	Gen Fund Equit							
	Other							
<b>School Total</b>		<b>24.75</b>	<b>23.50</b>	<b>21.65</b>	<b>22.80</b>	<b>22.60</b>	<b>20.72</b>	

Staff Type	Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
School and CASR	Licensed	19.75	21.25	19.75	19.75	20.15	18.85
	Classified/ Non-Rep	9.07	6.38	6.03	7.18	9.05	8.72
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

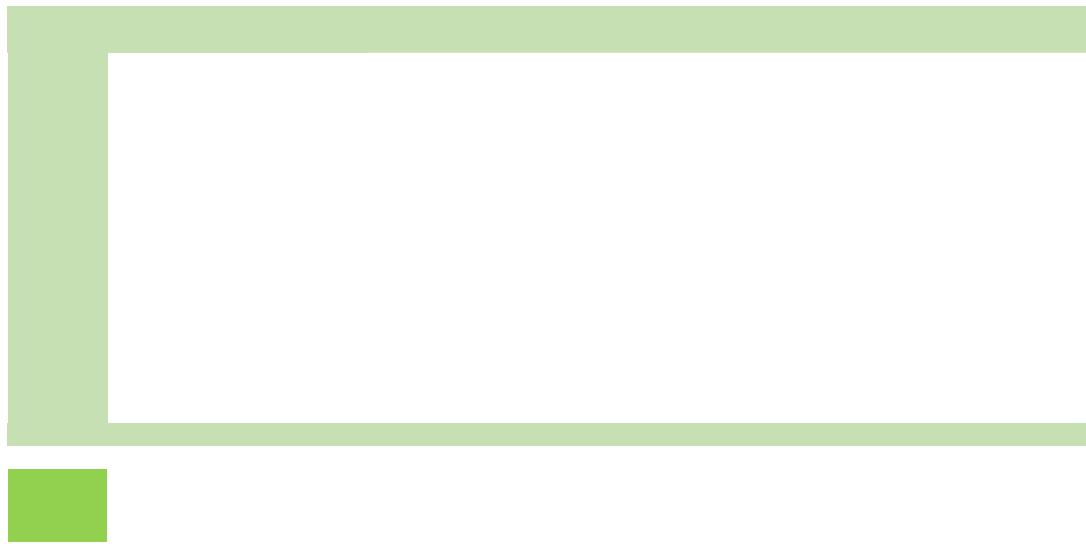
FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Central FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report are for one position.

ly Allocated School Resources (CASR s 1.00 FTE is equal to 40 hours per week

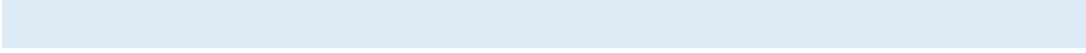


	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	445	430	416	424	426	429	444	443
	445	430	416	424	426	429	444	443

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	21.95	20.40	19.20	23.20	21.36	21.90
	Counseling Services	1.00	1.00	1.00	1.50	1.55	1.50
	Library/Media Services	1.00	1.00	1.00	1.00	0.80	1.00
	Instructional Spec / Coach					0.50	1.00
	Other			0.50			1.00
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	3.00	2.00	0.50	0.50		
	Library/Media Services						
	Other						
Admin.		1.00	1.00	1.00	1.00	2.00	1.00
		29.95	27.40	25.20	29.20	28.21	29.40
	Special Education	3.50	3.50	2.50	2.50	4.70	3.70
	ESL	1.50	1.50	1.50	1.50	2.00	2.00
	Other						
	Special Education	8.75	8.44	4.69	7.50	6.57	3.75
	ESL	0.88	0.88	0.44	0.44	0.44	0.44
	Nutrition Services	1.69	1.44	1.69	1.69	2.00	2.00
	Custodial	3.00	3.00	3.00	4.00	3.00	3.00
	Other						
		19.31	18.76	13.82	17.63	18.70	14.89
		49.26	46.16	39.02	46.83	46.91	44.29
		9.0:1	9.3:1	10.7:1	9.1:1	9(1)-4o3-6.1(i)-27.7(o)-8	







	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	392	383	402	248	286	407	400	395

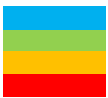
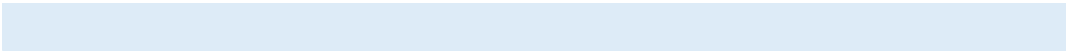
	392	383	402	248	286	407	400	395
--	-----	-----	-----	-----	-----	-----	-----	-----

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	20.25	20.55	20.25	14.25	16.00	22.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Librar y/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional S pec / Coach	1.50	1.70	2.10	1.50	2.00	4.00
	Other	1.00	1.00	1.50	0.50	1.00	1.00
	Clerical	2.00	2.00	2.00	2.00	3.00	3.00
	Ed. Assistant/ Paraeducator	3.44	3.19	2.32	3.19	7.13	4.44
	Librar y/Media Services						
	Other					1.00	1.00
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		32.19	32.44	32.17	25.44	34.13	39.44
	Special Education	5.00	5.00	5.00	4.00	4.80	5.30
	ESL	1.50	1.50	1.50	1.00	1.00	1.50
	Other						
	Special Education	7.88	9.38	8.44	7.50	6.57	6.57
	ESL	0.44	0.44	0.44			0.44
	Nutrition Services	2.25	2.25	2.25	2.25	2.31	2.31
	Custodial	2.73	3.45	2.73	2.73	2.73	2.73
	Other						
		19.79	22.02	20.36	17.48	17.40	18.84
		51.98	54.46	52.52	42.92	51.54	58.28

7.5:1 7.0:1 7.7:1 5.8:1 5.5:1 7.0:1

7RWDO (QUROOPHQW GLYLGHG E\ \*UDQG 7RWDO )7(

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
--	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------



# McDanie I

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

The Oregon Department of Education has identified this school as a TSI for the following Students: Black, New TSI

& R Q V W U X F W H G

	2018-19	2019-20	2020-21

Boundary change with Grant starting 2019-20 SY.

	2018-19	2019-20	2020-21	2021-22
Teachers	55.33	58.21	56.37	67.36
Instructional				
<b>School Total</b>	<b>78.18</b>	<b>85.00</b>	<b>86.00</b>	<b>98.61</b>
<b>CASR Total</b>	<b>41.17</b>	<b>36.11</b>		

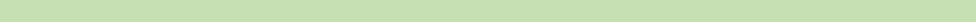
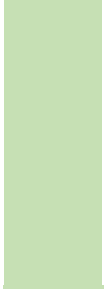
	2018-19	2019-20	2020-21	2021-22

	2018-19	2019-20	2020-21	2021-22

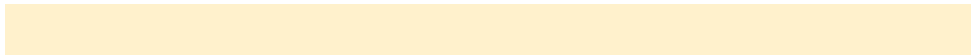
FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Central ly Allocated School Resources (CASR)

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	5,778,283	\$ 5,978,068	\$ 6,516,206	\$ 8,088,257	\$ 9,246,616	\$ 10,309,772
\$	2,685,586	\$ 3,071,555	\$ 3,395,419	\$ 3,910,032	\$ 4,661,480	\$ 5,460,112
\$	61,501	\$ 43,312	\$ 31,101	84,495		



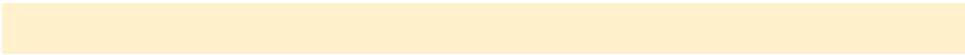
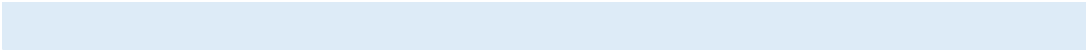


	201819	201920	202021	202122	202223	202324
	Actub	Actub	Actub	Actub	Estimæd	Bdget
\$	2,118,406	\$ 2,265,723	\$ 2,402,358	\$ 2,485,332	\$ 2,723,298	\$ 2,865,440
\$	960,972	\$ 1,095,097	\$ 1,213,311	1,182,696311		









	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	411	378	369	327	302	265	234	205
Japanese Immersion	266	277	274	249	240	246	244	238
Spanish Immersion	64	69	78	69	65			
	741	724	721	645	607	511	478	443

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	30.50	29.40	30.00	28.65	27.85	23.45
	Counseling Services	2.00	2.00	2.80	3.00	3.00	2.00
	Library/Media Services	0.50	0.60	0.50	0.50	0.50	0.50
	Instructional Support / Coach			0.50	0.50	1.00	1.50
	Other			1.00	1.50	1.50	1.60
	Clerical	2.00	2.00	2.00	2.00	3.00	2.80
	Ed. Assistant/Paraeducator			0.50			
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other	1.00	2.00	0.50			
Admin.		2.00	3.00	2.00	2.00	2.00	2.00
		38.50	39.50	40.30	38.65	39.35	34.35
	Special Education	3.50	3.50	3.50	3.50	4.50	3.50
	ESL	0.50	0.50	0.50	0.50	0.50	0.25
	Other						
	Special Education	3.50	3.75	3.75	3.75	3.75	3.75
	ESL						
	Nutrition Services	1.31	0.75	1.00	1.50	1.50	1.50
	Custodial	3.00	3.00	4.00	4.00	4.00	4.00
	Other						
		11.81	11.50	12.75	13.25	14.25	13.00
		50.31	51.00	53.05	51.90	53.60	47.35

14.7:1    14.2:1    13.6:1    12.4:1    11.3:1    10.8:1

Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	33.00	32.00	33.50		32.00	28.95
Gen Fund Equit						26.15
City Arts Tax						
Foundation						
Title I						
SIA/M98			1.30	1.50	4.70	2.40
Other				0.65	0.21	0.50
Gen Fund	3.50	4.50	3.50	2.50	3.50	2.30
Gen Fund Equit						
Foundation						
Title I						
SIA/M98						1.00
Other						
Gen Fund	2.00	3.00	2.00	2.00	2.00	2.00
Gen Fund Equit						
Other						
School Total	38.50	39.50	40.30	38.65	39.35	34.35

School and CASR	Licensed	37.00	36.00	38.80	38.15	38.85	32.80
	Classified/ Non-Rep	11.31	12.00	12.25	11.75	12.75	12.55
	Admin.	2.00	3.00	2.00	2.00	2.00	2.00

**Mt Tabo r**  
 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 2,941,526	\$ 2,928,470	\$ 3,215,682	\$ 3,337,835	\$ 3,444,388	\$ 3,185,909
Associated Payroll Costs	\$ 1,361,085	\$ 1,467,194	\$ 1,636,297	\$ 1,628,823	\$ 1,680,025	\$ 1,612,903
Purchased Services	\$ 15,012	\$ 25,375	\$ 15,616	\$ 13,433	\$ 20,748	\$ 27,714
Supplies and Materials	\$ 48,766	\$ 26,438	\$ 22,714	\$ 51,295	\$ 60,373	\$ 24,427
Capital	\$ 1,642	\$ 415	\$ 11	\$ 122	\$ 4,318	
Other Objects	\$ 710	\$ 340	\$ 249	\$ 150	\$ 588	\$ 516
<b>Total</b>	<b>\$ 4,368,741</b>	<b>\$ 4,448,231</b>	<b>\$ 4,890,568</b>	<b>\$ 5,031,658</b>	<b>\$ 5,210,439</b>	<b>\$ 4,851,469</b>
Dollars per Student	\$ 5,896 :1	\$ 6,144 :1	\$ 6,783 :1	\$ 7,801 :1	\$ 8,584 :1	\$ 9,494 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	33%	29%	32%	34%	33%
*Students with Disabilities	13%	12%	13%	15%	15%
*English Language Learners	2%	4%	3%	4%	3%
*Free-Direct Certification	9%	7%	9%	9%	8%
*Black	2%	2%	1%	1%	2%
*Latino	11%	11%	11%	12%	11%
*Native American	0%	0%			
*Pacific Islander	0%	0%	1%	1%	1%
*Multi-Race - Other Ancestry	5%	4%	5%	5%	6%
Multi-Race - Asian/White	13%	14%	13%	14%	16%
Asian	7%	7%	5%	5%	4%
White	62%	62%	64%	63%	61%

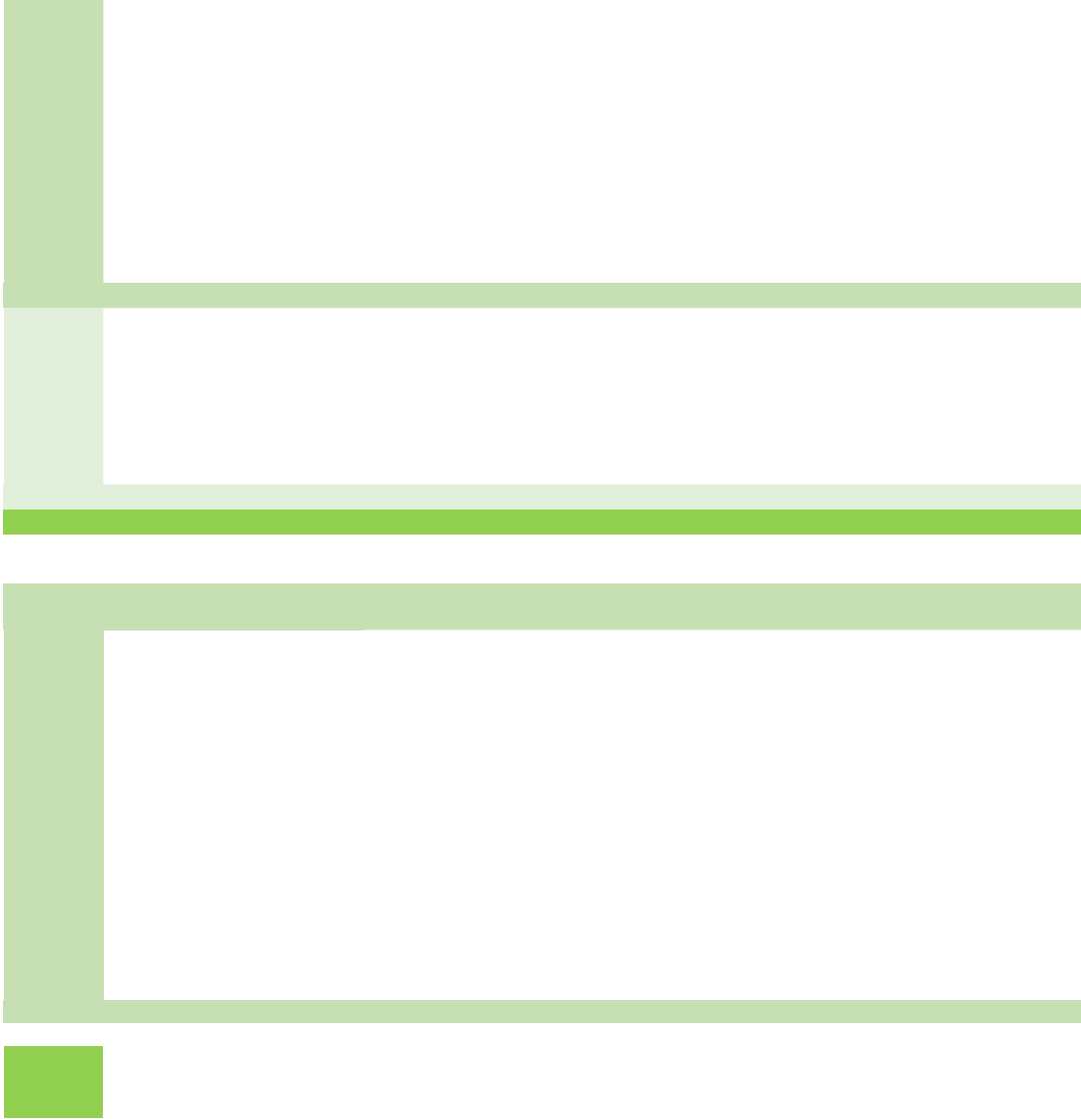
Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	25%		25%
ELA	Level 3	36%		37%
ELA	Level 2	22%		21%
ELA	Level 1	18%		18%
ELA Participation		96%		97%
Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	25%		22%
Math	Level 3	24%		22%
Math	Level 2	22%		30%
Math	Level 1	28%		26%
Math Participation		95%		96%

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.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	397	388	376	381	384	381	362	386
Spanish Immersion	108	99	111	104	99	91	82	78
	505	487	487	485	483	472	444	464

Staff Type 35.92da T1406T (0.783 49q 1-5.01965700 6470 8.431725431372W n03.256(2)-(8)-35.2(19)) TJ -0.015.95419657 5660 OS0 gy18.7( 49Q03.2(26)1 0 Td [(16(8)-35.2(19)) TJ -0.0152 19657 5660 0



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
	\$ 2,552,159	\$ 2,384,959	\$ 2,667,433	\$ 2,716,440	\$ 2,943,625	\$ 2,942,904
	\$ 1,075,728	\$ 1,154,006	\$ 1,356,901	\$ 1,287,610	\$ 1,574,987	\$ 1,611,758
	\$ 26,591	\$ 16,677	\$ 19,053	\$ 31,008	\$ 36,581	\$ 17,052
	\$ 48,738	\$ 60,174	\$ 19,788	\$ 70,166	\$ 119,415	\$ 57,257
		\$ 1,684			\$ 2,838	
						\$ 492
	\$ 3,703,217	\$ 3,617,501	\$ 4,063,175	\$ 4,105,224	\$ 4,677,446	\$ 4,629,463
	\$ 7,333 :1	\$ 7,428 :1	\$ 8,343 :1	\$ 8,464 :1	\$ 9,684 :1	\$ 9,808 :1

	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	69%	68%	67%	63%
*Students with Disabilities	17%	17%	15%	12%
	8%	5%	7%	7%
	34%	30%	30%	29%
	24%	23%	23%	20%
	24%	23%	24%	22%
	1%	0%	0%	0%
*Pacific Islander	2%	2%	2%	1%
*Multi-Race - Other Ancestry	7%	8%	9%	8%
Multi-Race - Asian/White	2%	3%	4%	4%
Asian	4%	3%	2%	1%
White	36%	38%	38%	42%

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	7%		14%
ELA	Level 3	24%		25%
ELA	Level 2	24%		22%
ELA	Level 1	46%		39%
ELA Participation		88%		91%

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	8%		8%
Math	Level 3	10%		14%
Math	Level 2	19%		26%
Math	Level 1	63%		52%
Math Participation		81%		91%

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	267	265	237	201	225	223	206	207
	267	265	237	201	225	223	206	207

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	14.00	14.69	14.60	16.00	14.50	13.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Librar y/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional S pec / Coach	1.00	1.00	1.50	1.00	1.00	1.50
	Other	0.50	0.50	1.00	0.50	1.25	0.50
	Clerical	1.50	1.50	1.50	1.50	1.75	1.75
	Ed. Assistant/ Paraeducator	2.00	1.00	1.00	1.00	2.25	2.00
	Librar y/Media Services						
	Other					0.94	0.94
Admin.		1.00	1.00	1.00	1.00	1.00	1.00
		22.00	21.69	22.60	23.00	24.69	22.69
	Special Education	3.00	3.00	3.50	3.50	4.50	4.70
	ESL	0.50	0.50	0.50	0.50	0.25	0.50
	Other						
	Special Education	7.88	8.44	6.57	8.44	7.50	7.50
	ESL						
	Nutrition Services	1.94	1.38	1.56	1.56	1.25	1.25
	Custodial	2.00	2.00	3.00	3.00	3.00	3.00
	Other	1.00	1.00	1.00			
		16.31	16.32	16.13	17.01	16.51	16.96
		38.31	38.01	38.73	40.01	41.20	39.65
		7.0:1	7.0:1	6.1:1	5.0:1	5.5:1	5.6:1

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	1,443,279	\$ 1,484,189	\$ 1,672,919	\$ 1,776,582	\$ 1,845,004	\$ 1,850,767
\$	641,055	\$ 725,695	\$ 835,476	\$ 876,145	\$ 971,147	\$ 994,917
\$	14,329	\$ 4,375	\$ 14,064	\$ 5,112	\$ 36,618	\$ 18,397
\$	27,348	\$ 36,606	\$ 32,825	\$ 28,684	\$ 47,481	\$ 32,331
			\$ 6,765		7,291	



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Japanese Immersion	632	627	600	551	539	519	510	500
	632	627	600	551	539	519	510	500

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	26.60	26.60	25.10	25.25	24.75	21.40
	Counseling Services	1.50	1.50	1.50	1.50	2.00	2.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach			1.00			1.50
	Other				0.50		
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	1.20	1.00	1.00	1.00	0.50	
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00
		34.30	34.10	33.60	33.25	32.25	28.90
	Special Education	1.00	1.00	1.00	1.00	1.80	1.80
	ESL	1.00	1.00	0.50	0.50	1.00	1.50
	Other						
	Special Education	0.88	0.94	0.94			
	ESL						0.44
	Nutrition Services	1.19	1.06	1.44	1.56	1.25	1.25
	Custodial	2.73	3.00	3.00	3.00	4.00	4.00
	Other						
		6.79	7.00	6.88	6.06	8.05	8.99
		41.09	41.10	40.48	39.31	40.30	37.89
		15.4:1	15.3:1	14.8:1	14.0:1	13.4:1	13.7:1

Funding Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	27.10	25.60	25.10	24.25	23.25	23.40
Gen Fund Equit						
City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.00
Foundation		1.50	1.00	1.00	1.00	
Title I						
SIA/M98			0.50	0.50	1.50	0.50
Other				0.50		0.50
Gen Fund	2.50	2.50	3.50	3.00	2.30	2.00
Gen Fund Equit						
Foundation	1.20	1.00		0.50	0.70	0.50
Title I						
SIA/M98						
Other						
Gen Fund	2.00	2.00	2.00	2.00	2.00	1.00
Gen Fund Equit						
Other						
School Total	34.30	34.10	33.60	33.25	32.25	28.90

School and CASR	Licensed	30.60	30.60	29.60	29.25	30.05	28.70
	Classified/ Non-Rep	8.49	8.50	8.88	8.06	8.25	8.19
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00



	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	2,515,782	\$ 2,508,505	\$ 2,636,296	\$ 2,555,685	\$ 2,656,067	\$ 2,546,269
\$	1,173,423	\$ 1,247,689	\$ 1,338,881	\$ 1,257,524	\$ 1,319,176	\$ 1,311,820
\$	9,481	\$ 7,202	\$ 3,214	\$ 7,152	\$ 20,172	\$ 18,396
\$	28,896	\$ 14,372	\$ 19,138	\$ 53,887	\$ 29,914	\$ 19,586
\$	35	\$ 295				
			\$ 239	\$ 239	\$ 576	\$ 528
\$	3,727,617	\$ 3,778,062	\$ 3,997,768	\$ 3,874,488	\$ 4,025,905	\$ 3,896,599
\$	5,898 :1	\$ 6,026 :1	\$ 6,663 :1	\$ 7,032 :1	\$ 7,469 :1	\$ 7,508 :1

22%	24%	26%	26%	27%
8%	8%	7%	7%	7%
5%	7%	9%	9%	10%
4%	3%	4%	3%	3%
1%	1%	1%	1%	1%
3%	4%	4%	5%	5%
0%	0%			
4%	4%	4%	4%	4%
29%	31%	35%	35%	36%
10%	10%	9%	10%	9%
53%	50%	47%	45%	44%

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	43%		41%
ELA	Level 3	32%		33%
ELA	Level 2	14%		14%
ELA	Level 1			





	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	1,768,843	\$ 1,624,779	\$ 1,725,809	\$ 1,781,677	\$ 1,718,965	\$ 1,868,008
\$	831,870	\$ 816,530	\$ 916,819	\$ 885,040	\$ 840,512	\$ 955,103
\$	4,823	\$ 3,741	\$ 3,137	\$ 4,714	\$ 12,216	\$ 11,628
\$	27,611	\$ 5,257	\$ 9,379	\$ 21,656	\$ 13,773	\$ 11,982
		\$ 82			\$ 348	\$ 336
\$	2,633,148	\$ 2,450,389	\$ 2,655,145	\$ 2,693,087	\$ 2,585,814	\$ 2,847,057
\$	6,948 :1	\$ 6,659 :1	\$ 8,070 :1	\$ 8,604 :1	\$ 8,619 :1	\$ 10,060 :1

29%	32%	30%	27%	29%
16%	17%	14%	11%	9%
1%	1%	1%	1%	1%
5%	7%	6%	7%	10%
3%	4%	4%	4%	4%
6%	7%	8%	8%	10%
0%	0%	0%	0%	0%
5%	4%	4%	4%	3%
5%	3%	4%	5%	5%
2%	1%	2%	1%	1%
79%	81%	79%	78%	78%

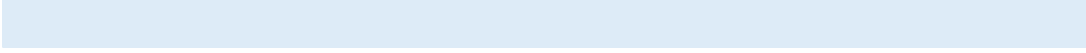
Legend

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	44%		62%
ELA	Level 3	28%		22%
ELA	Level 2	17%		10%
ELA	Level 1			



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Spanish Immersion	308	307	268	237	223	223	221	213
	308	307	268	237	223	223	221	213

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	18.00	15.50	16.50	14.50	14.50	13.50
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Librarian/Media Services	1.00	1.00	1.00	1.00	0.75	0.75
	Instructional Support / Coach	1.00	1.80	2.50	3.00	3.00	2.50
	Other	0.60	0.50	0.50	0.50	0.50	0.50
	Clerical	1.50	1.25	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	3.00	3.63	2.63	2.63	2.63	1.75
	Librarian/Media Services						
	Other	2.00	1.00	1.00			
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		30.10	27.68	29.13	26.63	26.38	24.00
	Special Education	1.00	1.50	1.00	1.00	1.80	1.60
	ESL	2.50	3.00	3.00	3.00	2.50	2.00
	Other	1.00	1.00	1.00	1.00	1.00	1.00
	Special Education	0.88	0.94	0.94	0.94	0.94	0.94
	ESL	0.88	0.88			0.88	0.88







	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	276	280	266	214	197	182	165	158
	276	280	266	214	197	182	165	158

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers						







# 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 2,538,242	\$ 2,438,689	\$ 2,619,470	\$ 2,741,990	\$ 2,796,256	\$ 2,905,432
Associated Payroll Costs	\$ 1,205,558	\$ 1,235,361	\$ 1,318,634	\$ 1,332,289	\$ 1,389,889	\$ 1,524,069
Purchased Services	\$ 9,512	\$ 6,353	\$ 4,371	\$ 69,790	\$ 16,980	\$ 16,788
Supplies and Materials	\$ 47,405	\$ 17,351	\$ 41,091	\$ 52,275	\$ 17,926	\$ 35,268
Capital		\$ 4,512			\$ 480	
Other Objects						\$ 480
<b>Total</b>	<b>\$ 3,800,717</b>	<b>\$ 3,702,266</b>	<b>\$ 3,983,567</b>	<b>\$ 4,196,344</b>	<b>\$ 4,221,531</b>	<b>\$ 4,482,037</b>
Dollars per Student	\$ 7,144 :1	\$ 6,882 :1	\$ 7,530 :1	\$ 9,044 :1	\$ 9,020 :1	\$ 9,680 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	45%	46%	47%	48%	47%
*Students with Disabilities	13%	13%	13%	13%	11%
*English Language Learners	14%	15%	17%	19%	19%
*Free-Direct Certification	18%	17%	17%	16%	19%
*Black	3%	3%	2%	4%	3%
*Latino	7%	8%	8%	8%	8%
*Native American					0%
*Pacific Islander	0%	1%	1%	1%	2%
*Multi-Race - Other Ancestry	6%	5%	6%	6%	6%
Multi-Race - Asian/White	3%	4%	5%	5%	5%
Asian	25%	24%	26%	25%	24%
White	57%	55%	54%	51%	52%

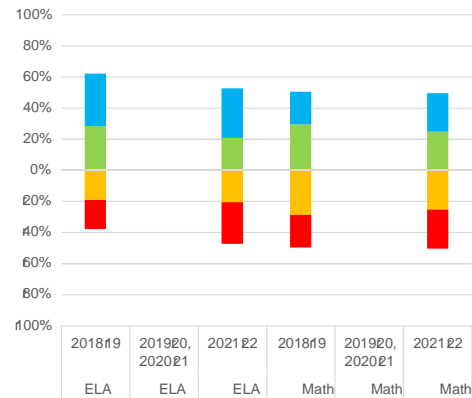
## Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20 2020-21	2021-22
ELA	Level 4	34%		32%
ELA	Level 3	29%		21%
ELA	Level 2	19%		20%
ELA	Level 1	19%		27%

ELA Participation	92%		99%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20 2020-21	2021-22
Math	Level 4	21%		25%
Math	Level 3	30%		25%
Math	Level 2	29%		25%
Math	Level 1	21%		25%

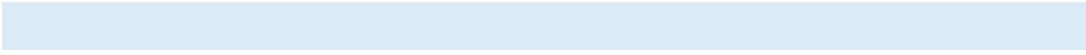
Math Participation	90%		97%
--------------------	-----	--	-----



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.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	553	545	509	483	471	422	392	381
Spanish Immersion	35	69	93	80	74	81	85	99
Vietnamese Immersion				26	38	34	34	33
	588	614	602	589	583	537	511	513

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	24.65	31.00	29.20	31.50	32.80	32.00
	Counseling Services	2.50	1.50	2.50	2.00	2.40	2.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach	2.00		1.80	2.00	2.70	2.00
	Other	1.00	1.00	1.00	1.00	3.00	3.00
	Clerical	2.00	2.00	2.00	2.00	2.00	3.00
	Ed. Assistant/Paraeducator	0.13	1.00	0.88	1.75	1.75	
	Library/Media Services	0.50					
	Other		1.00	1.00	1.00	1.00	
Admin.		3.00	3.00	2.00	3.00	3.00	3.00
		36.78	41.50	41.38	45.25	49.65	46.00
	Special Education	4.00	4.50	4.50	4.50	5.70	5.50
	ESL	2.00	1.50	1.50	1.50	1.50	2.00
	Other	1.00	1.00	1.00	1.00	1.50	1.00
	Special Education	2.63	2.81	2.81	3.75	4.69	3.75
	ESL	0.88	0.44	0.44	0.44	0.44	0.44
	Nutrition Services	2.44	2.38	2.06	2.06	2.13	2.13
	Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other				1.00	1.00	1.00
		15.94	15.63	15.32	17.25	19.95	18.82
		52.72	57.13	56.69	62.51	69.61	64.82
		11.2:1	10.7:1	10.6:1	9.4:1	8.4:1	8.3:1



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	452	418	360	340	312	302	295	286

452      418      360      340      312      302      295      286

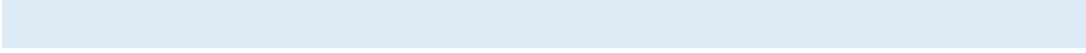
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	22.20	20.88	17.75	16.75	15.50	14.50
	Counseling Services	1.00	1.00	1.50	1.00	1.00	1.00
	Librarian/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach				2.00	1.00	1.00
	Other					1.00	1.00
	Clerical	2.00	1.50	1.50	1.75	1.75	1.75
	Ed. Assistant/Paraeducator	0.75	0.75	1.50	1.50	1.50	1.50
	Librarian/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
Admin.		1.00	2.00	2.00	2.00	2.00	2.00

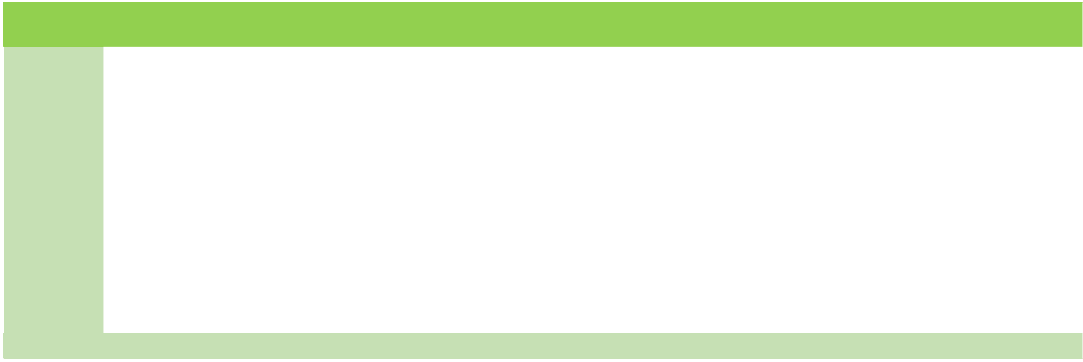
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	1,897,467	\$ 1,935,323	\$ 1,922,324	\$ 1,958,830	\$ 1,941,124	\$ 1,992,516
\$	880,928	\$ 987,406	\$ 995,843	\$ 1,027,342	\$ 991,538	\$ 1,058,262
\$	22,181	133				











	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
	\$ 2,279,693	\$ 2,291,393	\$ 2,485,518	\$ 2,945,486	\$ 2,813,382	\$ 2,988,634



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	238	238	204	190	226	245	249	256
Spanish Immersion	129	136	133	117	120	123	119	118
	367	374	337	307	346	368	368	374

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	18.60	20.10	20.40	21.10	19.90	21.40
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach	0.75	0.75	2.50	2.50	2.50	3.70
	Other	0.70	0.70	1.50	1.50	1.50	0.50

# Sitton

9930 N Smith St  
503-916-6277  
Principal: Rebecca Berry

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

School Financial Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 2,051,577	\$ 2,056,650	\$ 2,307,986	\$ 2,480,954	\$ 2,440,850	\$ 2,733,021
Associated Payroll Costs	\$ 988,889	\$ 1,049,950	\$ 1,109,165	\$ 1,212,878	\$ 1,299,653	\$ 1,502,833
Purchased Services	\$ 33,741	\$ 38,978	\$ 17,039	\$ 43,274	\$ 44,028	\$ 14,100
Supplies and Materials	\$ 116,793	\$ 89,154	\$ 70,012	\$ 115,951	\$ 106,540	\$ 227,356
Capital						
Other Objects		\$ 82			\$ 360	\$ 408
<b>Total</b>	<b>\$ 3,191,000</b>	<b>\$ 3,234,813</b>	<b>\$ 3,504,203</b>	<b>\$ 3,853,058</b>	<b>\$ 3,891,431</b>	<b>\$ 4,477,718</b>
Dollars per Student	\$ 8,695 :1	\$ 8,649 :1	\$ 10,398 :1	\$ 12,551 :1	\$ 11,247 :1	\$ 12,168 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	85%	83%	83%	83%	83%
*Students with Disabilities	19%	20%	19%	20%	21%
*English Language Learners	23%	27%	26%	30%	30%
*Free-Direct Certification	53%	49%	49%	53%	52%
*Black	12%	10%	11%	12%	12%
*Latino	42%	46%	42%	43%	41%
*Native American	3%	2%	2%	2%	1%
*Pacific Islander	2%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	12%	11%	12%	11%	14%
Multi-Race - Asian/White	1%	1%	1%	0%	
Asian	3%	2%	2%	3%	2%
White	26%	26%	29%	28%	30%

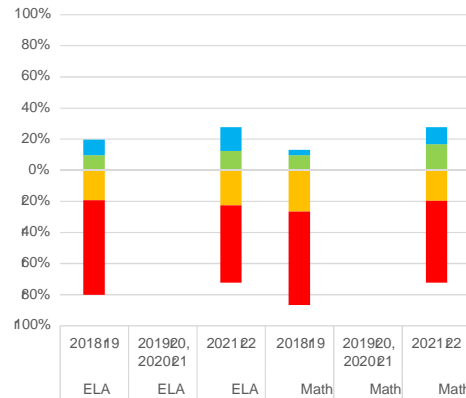
Oregon State Assessment System Data

Subject	ELA	201819	201920 202021	202122
ELA	Level 4	10%		15%
ELA	Level 3	10%		12%
ELA	Level 2	19%		23%
ELA	Level 1	61%		50%

ELA Participation	97%		97%
-------------------	-----	--	-----

Subject	Math	201819	201920 202021	202122
Math	Level 4	4%		11%
Math	Level 3	10%		17%
Math	Level 2	27%		20%
Math	Level 1	60%		53%

Math Participation	97%		97%
--------------------	-----	--	-----



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 20190 and 202021 due to the limitations from the pandemic.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	274	248	181	205	215	224	227	231
	274	248	181	205	215	224	227	231

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	1,371,342	\$ 1,486,844	\$ 1,440,820	\$ 1,412,702	\$ 1,523,382	\$ 1,713,340
\$	629,086	\$ 720,246	\$ 730,374	\$ 695,063	\$ 751,846	\$ 886,328
\$	6,152	\$ 5,164	\$ 1,735	\$ 2,789	\$ 9,264	\$ 9,948
\$	15,701	\$ 9,551	\$ 4,680	\$ 11,640	\$ 9,488	\$ 10,212
\$	120			\$ 1,499	\$ 264	
		\$ 707				\$ 288
\$	2,022,400	\$ 2,222,513	\$ 2,177,609	\$ 2,123,693	2,294,245	



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	347	371	322	320	307	297	279	275

347 371 322 320 307 297 279 275

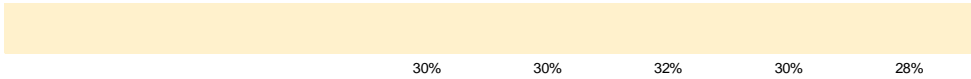
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	18.00	16.00	16.00	17.20	15.00	13.50
	Counseling Services	1.00	1.00	1.50	1.50	1.50	1.50
	Library/Media Services	0.50	0.50	1.00	1.00	1.00	1.00
	Instructional Support / Coach						1.00
	Other	0.50	0.50				
	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
	Ed. Assistant/Paraeducator	0.50	2.25	0.50	0.50	0.50	1.82
	Library/Media Services	0.50	0.50				
	Other						
Admin.		1.00	1.00	1.00	1.00	1.00	1.00
		23.50	23.25	21.50	22.70	20.50	21.32
	Special Education	2.00	2.00	2.00	2.00	2.80	2.80
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other						
	Special Education	2.63	3.75	3.75	3.75	2.81	2.81
	ESL						
	Nutrition Services	0.75	1.50	0.75	0.88	0.88	0.88
	Custodial	2.00	2.00	2.00		2.00	2.00
	Other						
		7.63	9.50	8.75	6.88	8.74	8.74
		31.13	32.75	30.25	29.58	29.24	30.06
		11.1:1	11.3:1	10.6:1	10.8:1	10.5:1	9.9:1

REQUIRED

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
Gen Fund	18.00	17.00	16.75	17.95	14.75	15.75
Gen Fund Equit						
City Arts Tax	1.00	1.00	1.00	1.00	1.00	0.50
Foundation	1.00		0.25	0.25	0.25	0.25
Title I						
SIA/M98			0.50	0.50	0.50	0.50
Other						1.00
Gen Fund	2.50					



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	1,610,309	\$ 1,575,047	\$ 1,653,171	\$ 1,816,620	\$ 1,675,445	\$ 1,752,337
\$	750,131	\$ 792,807	\$ 841,058	\$ 896,800	\$ 832,381	\$ 929,322
\$	5,508	\$ 3,463	\$ 2,506	\$ 4,691	\$ 12,840	\$ 12,036
\$	38,328	\$ 2,840	\$ 17,438	\$ 22,314	\$ 13,207	\$ 12,436
					\$ 372	\$ 348
\$	2,404,275	\$ 2,374,156	\$ 2,514,172	\$ 2,740,425	\$ 2,534,245	\$ 2,706,479
\$	6,929 :1	\$ 6,399 :1	\$ 7,808 :1	\$ 8,564 :1	\$ 8,255 :1	\$ 9,113 :1





# 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 2,523,371	\$ 2,497,991	\$ 2,527,925	\$ 2,657,475	\$ 2,648,442	\$ 2,820,481
Associated Payroll Costs	\$ 1,116,759	\$ 1,195,406	\$ 1,232,752	\$ 1,264,977	\$ 1,279,980	\$ 1,421,685
Purchased Services	\$ 7,377	\$ 5,215	\$ 5,435	\$ 4,650	\$ 16,836	\$ 16,380
Supplies and Materials	\$ 27,627	\$ 17,454	\$ 33,583	\$ 81,934	\$ 17,712	\$ 28,591
Capital				\$ 1,599	\$ 480	
Other Objects						\$ 468
<b>Total</b>	<b>\$ 3,675,134</b>	<b>\$ 3,716,066</b>	<b>\$ 3,799,695</b>	<b>\$ 4,010,635</b>	<b>\$ 3,963,450</b>	<b>\$ 4,287,605</b>
Dollars per Student	\$ 6,326 :1	\$ 6,769 :1	\$ 7,279 :1	\$ 8,551 :1	\$ 8,524 :1	\$ 9,549 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	41%	39%	45%	42%	41%
*Students with Disabilities	18%	17%	18%	17%	19%
*English Language Learners	1%			1%	1%
*Free-Direct Certification	14%	11%	17%	14%	12%
*Black	2%	2%	2%	2%	2%
*Latino	9%	10%	11%	11%	11%
*Native American	1%	1%	0%	0%	
*Pacific Islander			0%	0%	0%
*Multi-Race - Other Ancestry	7%	7%	7%	8%	7%
Multi-Race - Asian/White	6%	5%	6%	6%	7%
Asian	2%	2%	1%	1%	1%
White	74%	74%	72%	72%	72%

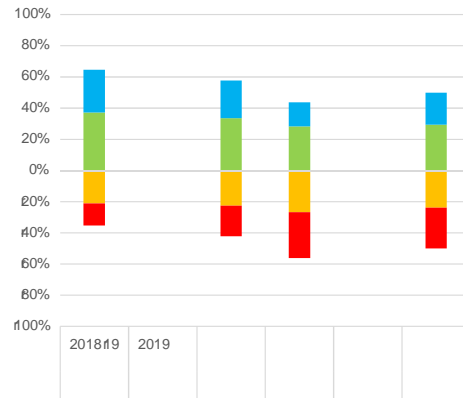
Oregon State Assessment System Data

Subject	ELA	2018-19	2019-20	2021-22
ELA	Level 4	27%		24%
ELA	Level 3	37%		34%
ELA	Level 2	21%		23%
ELA	Level 1	14%		20%

ELA Participation	95%		90%
-------------------	-----	--	-----

Subject	Math	2018-19	2019-20	2021-22
Math	Level 4	15%		21%
Math	Level 3	28%		29%
Math	Level 2	27%		24%
Math	Level 1	29%		26%

Math Participation	93%		87%
--------------------	-----	--	-----



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 and 2020 due to the limitations from the pandemic.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	545	607	569	517	555	560	563	584

545      607      569      517      555      560      563      584

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	28.20	29.75	32.50	31.50	29.25	27.75
	Counseling Services	1.50	1.50	2.50	2.00	2.00	2.00
	Librariy/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach	1.00	0.75			0.75	1.75
	Other						
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	1.50	0.75	0.75	0.75		
	Librariy/Media Services						
	Other		1.25	1.25	0.75		1.00
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		37.20					

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	2,650,966	\$ 2,694,897	\$ 3,157,954	\$ 3,223,427	\$ 3,082,367	\$ 3,309,123
\$	1,248,088	\$ 1,321,318	\$ 1,639,297	\$ 1,531,235	\$ 1,517,661	\$ 1,710,101
\$	16,994	\$ 11,339	\$ 5,334	\$ 13,459	\$ 18,564	\$ 19,572
\$	15,057	\$ 8,347	\$ 8,058	\$ 30,436	\$ 70,311	\$ 41,993
\$	1,655					
		\$ 2,255	\$ 100	\$ 435	\$ 528	\$ 564
\$	3,932,759	\$ 4,038,155	\$ 4,810,743	\$ 4,798,992	\$ 4,689,430	\$ 5,081,353
\$	7,216 :1	\$ 6,653 :1	\$ 8,455 :1	\$ 9,282 :1	\$ 8,449 :1	\$ 9,074 :1

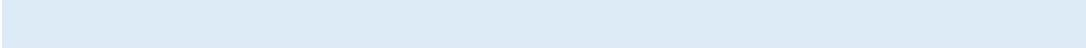
49%	51%	49%	49%	52%
12%	13%	11%	12%	13%
4%	4%	5%	5%	5%
22%	27%	25%	23%	26%
19%	19%	17%	14%	14%
13%	12%	13%	14%	14%
				1%
0%	1%	0%	0%	0%
7%	7%	8%	9%	10%
2%	3%	3%	3%	3%
1%	1%	1%	1%	1%
57%	58%	58%	59%	56%



Subject ELA 20189 201920  
20202





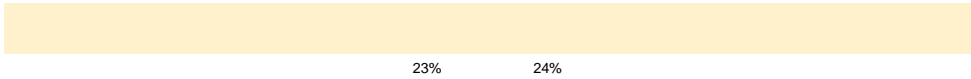


	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	679	688	655	599	626	614	607	612
Spanish Immersion	143	145	147	128	133	126	127	132
	822	833	802	727	759	740	734	744

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	35.75	34.50	35.00	34.25	32.75	31.25
	Counseling Services	2.00	2.00	3.50	3.00	3.00	3.00
	Library/Media Services	0.50	1.00	1.00	1.00	0.50	0.50
	Instructional Specialist / Coach					0.50	1.50
	Other					1.00	1.50
	Clerical	2.00	1.50	1.50	1.75	1.75	2.00
	Ed. Assistant/Paraeducator						
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.70
	Other		1.00	1.50			
Admin.		3.00	3.00	3.00	3.00	2.00	2.00
		43.75	43.50	46.00	43.50	42.00	42.45



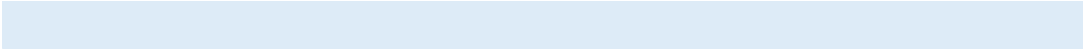
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
\$	3,190,068	\$ 3,182,586	\$ 3,497,443	\$ 3,559,421	\$ 3,520,577	\$ 3,719,092
\$	1,500,258	\$ 1,606,286	\$ 1,833,926	\$ 1,721,282	\$ 1,742,231	\$ 1,928,590
\$	36,448	\$ 23,577	\$ 6,415	\$ 21,732	\$ 23,964	\$ 24,744
\$	14,783	\$ 11,870	\$ 35,190	\$ 96,881	\$ 39,306	\$ 32,396
				\$ 899	\$ 684	
\$	2,000	\$ 2,255				\$ 708
\$	4,743,557	\$ 4,826,574	\$ 5,372,974	\$ 5,400,215	\$ 5,326,761	\$ 5,705,530
\$	5,771 :1	\$ 5,794 :1	\$ 6,699 :1	\$ 7,428 :1	\$ 7,018 :1	\$ 7,710 :1



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	238	220	185	152	153	149	152	161

238 220 185 152 153 149 152 161

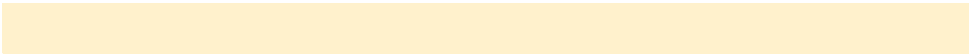
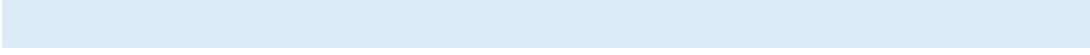
Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	13.60	14.10	11.60	12.00	10.25	9.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Support / Coach	1.00	1.50	1.00	1.00	1.25	2.00
	Other	0.10		0.50	0.50	2.00	2.00
	Clerical	2.00	2.00	1.75	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	4.44	3.07	2.19	2.19	1.75	1.75
	Library/Media Services						
	Other						
Admin.		1.00	2.00	2.00	2.00	1.00	1.00
		24.1ss1206(r) TJ ET q 135.538 516.694 37.283 6.214					



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Winterhaven	321	299	291	292	313	323	329	335

321 299 291 292 313 323 329 335

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	14.50	14.50	14.50	14.50	14.50	15.00
	Counseling Services	1.00	1.00	1.50	1.50	1.50	1.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Support / Coach						1.00
	Other						
	Clerical	1.50	1.50	1.50	1.00	1.00	1.00
	Ed. Assistant/Paraeducator				0.50	0.50	0.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
Admin.		1.00	1.00	1.00	1.00	1.00	1.00
		19.00	19.00	19.50	19.50	20.00	21.00
	Special Education	1.00	1.00	1.00	1.00	1.60	1.40
	ESL					0.25	0.25
	Other						
	Special Education			0.94	0.94	0.94	0.94
	ESL						
	Nutrition Services	0.63	0.63	0.75	0.75	0.75	0.75
	Cu0 T/TT2 v3-11.1(d)-1345.4(9675)] T-18.5(l)] TJ -0.008 Tc 0.008 Tw 16.627 0.02 Td 2(1)0.6(,)0.6(0)0.6(0)] TJ 8.356 0 Td 2(1)0.6(,)0.7.63						



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
--	-------------------	-------------------	-------------------	-------------------	-------------------	----------------------	----------------------	----------------------

Neighborhood



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Budget
\$	1,962,879	\$ 1,920,742	\$ 1,920,054	\$ 2,189,096	\$ 2,130,389	\$ 2,259,524
\$	891,165	\$ 976,621	\$ 1,037,728	\$ 1,133,229	\$ 1,094,723	\$ 1,174,976
\$	21,350	\$ 12,053	\$ 4,071	\$ 13,613	\$ 22,584	\$ 11,580
\$	88,890	\$ 52,303	\$ 38,852	\$ 94,116	\$ 88,287	\$ 138,379
					\$ 336	\$ 336
\$	2,964,283	\$ 2,961,718	\$ 3,000,704	\$ 3,430,054	\$ 3,336,320	\$ 3,584,795



	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	301	273	269	253	235	253	262	266
	301	273	269	253	235	253	262	266

Staff Type	Position	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget
	Teachers	14.10	14.10	14.80	13.80	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	0.50
	Instructional Support / Coach	1.00			1.00	1.50	2.50
	Other	1.00	1.00	1.00	1.50	1.50	1.50
	Clerical	1.50	1.50	1.50	2.00	2.00	1.50
	Ed. Assistant/Paraeducator	3.56	2.94	2.81	3.70	3.69	3.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
	Admin.	1.00	2.00	2.00	2.00	2.00	2.00
		24.16	23.54	24.11	26.00	26.69	26.50
	Special Education	3.50	3.50	3.50	3.50	4.50	4.50
	ESL	1.00	1.50	1.50	1.50	1.50	1.50
	Other						
	Special Education	7.00	7.50	7.50	9.38	5.63	6.57
	ESL	0.44	0.44	0.44	0.44	0.44	0.44
	Nutrition Services	2.00	1.88	2.00	2.25	2.25	2.25
	Custodial	2.00	2.00	3.00	2.73	3.00	3.00
	Other	1.00	1.00	1.00	1.00	1.00	1.00
		16.94	17.82	18.94	20.79	18.32	18.26
		41.10	41.36	43.06	46.79	45.01	44.76

	7.3:1	6.6:1	6.2:1	5.4:1	5.2:1	5.7:1
7 RWDO ( Q U B O O P H Q W G L Y L G H G E \ * U D Q G 7 R W D . * 0.7764(1)-4015.1(6.2)-6.2(1)-4030.9(5)0.8(4.9(5)TJ 8.39-0440051>9.4<00 .5<004F>3.84030.0C>86 Td [(16)18.7(.-)17.2(9)18.7(4)]2 Tc 4(c)1TJ -T64						



# Woodmer e

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 1,701,728	\$ 1,688,019	\$ 1,853,334	\$ 1,994,052	\$ 2,045,343	\$ 2,219,901
Associated Payroll Costs	\$ 801,538	\$ 826,637	\$ 922,572	\$ 920,643	\$ 1,044,533	\$ 1,162,040
Purchased Services	\$ 18,843	\$ 42,690	\$ 25,105	\$ 31,064	\$ 11,653	\$ 10,764
Supplies and Materials	\$ 52,471	\$ 130,190	\$ 75,887	\$ 63,397	\$ 98,128	\$ 131,232
Capital	\$ 1,340	\$ 5,224	\$ 4,003	\$ 2,673	\$ 35,538	
Other Objects	\$ 91					\$ 312
<b>Total</b>	<b>\$ 2,576,011</b>	<b>\$ 2,692,759</b>	<b>\$ 2,880,900</b>	<b>\$ 3,011,829</b>	<b>\$ 3,235,195</b>	<b>\$ 3,524,249</b>
Dollars per Student	\$ 8,558 :1	\$ 9,864 :1	\$ 10,710 :1	\$ 11,904 :1	\$ 13,767 :1	\$ 13,930 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	74%	72%	77%	74%	75%
*Students with Disabilities	24%	23%	25%	23%	24%
*English Language Learners	19%	20%	23%	21%	22%
*Free-Direct Certification	43%	38%	50%	45%	51%
*Black	7%	11%	10%	12%	10%
*Latino	22%	15%	18%	19%	23%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	3%	4%	4%	2%	2%
*Multi-Race - Other Ancestry	9%	10%	11%	10%	8%
Multi-Race - Asian/White	3%	3%	2%	2%	0%
Asian	16%	18%	18%	16%	12%
White	39%	41%	36%	40%	44%

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	201819	201920 202021	202122
ELA	Level 4	9%		13%
ELA	Level 3	19%		12%
ELA	Level 2	24%		25%
ELA	Level 1	48%		51%
ELA Participation		97%		95%

Subject	Math	201819	201920 202021	202122
Math	Level 4	4%		8%
Math	Level 3	14%		13%
Math	Level 2	31%		24%
Math	Level 1	51%		55%
Math Participation		98%		95%

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 20120 and 20221 due to the limitations from the pandemic. SEG07u.523

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Projected	2025-26 Projected
Neighborhood	234	231	242	224	242	229	215	210
Mandarin Immersion	314	312	284	255	249	242	227	217
	548	543	526	479	491	471	442	427

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
--	---------	---------	---------	---------	---------	---------



# 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 2,394,358	\$ 2,453,288	\$ 2,394,104	\$ 2,840,061	\$ 2,784,000	\$ 3,087,579
Associated Payroll Costs	\$ 1,146,976	\$ 1,262,858	\$ 1,234,856	\$ 1,400,039	\$ 1,365,090	\$ 1,593,912
Purchased Services	\$ 10,765	\$ 9,609	\$ 5,832	\$ 7,437	\$ 17,520	\$ 17,028
Supplies and Materials	\$ 29,822	\$ 14,513	\$ 17,802	\$ 29,563	\$ 28,149	\$ 22,629
Capital		\$ 24				
Other Objects		\$ 110	\$ 50		\$ 504	\$ 492
<b>Total</b>	<b>\$ 3,581,921</b>	<b>\$ 3,740,403</b>	<b>\$ 3,652,643</b>	<b>\$ 4,277,100</b>	<b>\$ 4,195,263</b>	<b>\$ 4,721,640</b>
Dollars per Student	\$ 6,536 :1	\$ 6,888 :1	\$ 6,944 :1	\$ 8,929 :1	\$ 8,544 :1	\$ 10,025 :1

Demographic Data	2018-19	2019-20	2020-21	2021-22	2022-23
Combined Underserved*	37%	35%	38%	36%	41%
*Students with Disabilities	9%	9%	9%	10%	13%
*English Language Learners	13%	15%	15%	16%	16%
*Free-Direct Certification	17%	12%	13%	13%	13%
*Black	1%	0%	0%	0%	1%
*Latino	7%	5%	6%	4%	8%
*Native American			0%		
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	2%	3%	3%	3%	3%
Multi-Race - Asian/White	12%	13%	14%	16%	16%
Asian	26%	27%	25%	24%	23%
White	52%	52%	51%	52%	49%

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.

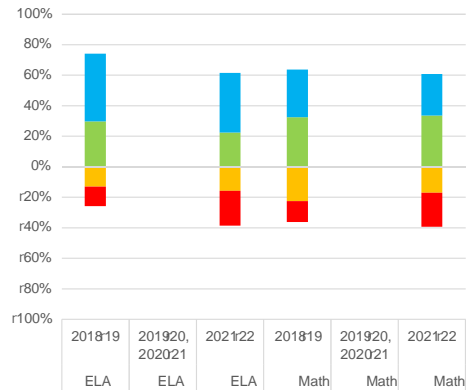
## Oregon State Assessment System Data

Subject	ELA	201819	201920 202021	202122
ELA	Level 4	44%		39%
ELA	Level 3	30%		22%
ELA	Level 2	13%		16%
ELA	Level 1	13%		23%

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

Subject	Math	201819	201920 202021	202122
Math	Level 4	31%		27%
Math	Level 3	32%		34%
Math	Level 2	23%		17%
Math	Level 1	14%		22%

Math Participation	97%		98%
--------------------	-----	--	-----



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 201920 and 202021 due to the limitations from the pandemic.

