

PORTLAND PUBLIC SCHOOLS

2021 22 SCHOOL REPORTS

VOLUME #2

FISCAL YEAR JULY 1, 2021- JUNE 30, 2022

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

www.pps.net

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

*I unintentionally created this piece as a symbol of our lives at this moment, in quarantine. Inside the light bulb lies a city of health, happiness

501 N DIXON STREET, PORTLAND, OREGON 97227

INDIVIDUAL SCHOOL REPORTS

TABLE OF CONTENTS

Individual School Reports

Faubion	59
Forest Park	61
Franklin	63
George	65
Glencoe	67
Gray	69
Grant	71
Grout	73
Harriet Tubman	75
Harrison Park	77
Hayhurst	79
Odyssey	81
Hosford	83
Ida B. Wells-Barnett	85
Irvington	87
Jackson	89
James John	91
Jefferson	93
Kelly	95
Kellogg	97
Lane	99
Laurelhurst	101.
Lee	103.
Lent	105.
Lewis	107.
Lincoln	109.
Llewellyn	111.
Maplewood	113
Markham	115.

Marysville	117.
McDaniel	119.
Metro. Learning Center	121
Martin Luther King Jr	123
Mt Tabor	125.
Ockley Green	127.
Peninsula.....	129.
Richmond	131.
Rieke.....	133.
Rigler	135.
Roosevelt	137.
Rosa Parks.....	139.
Rose City Park.....	141.
Roseway Heights.....	143
Sabin.....	145.
Scott.....	147.
Sellwood	149.
Sitton	151.
Skyline	153.
Stephenson	155.
Sunnyside Environmental	157
Vernon	159.
Vestal.....	161.
West Sylvan.....	163
Whitman	165.
Winterhaven	

INDIVIDUAL SCHOOL REPORTS

Portland Public Schools provides transparency around how resources are allocated to schools through the individual school reports. Starting in 2019-20 these reports have been provided as part of the Annual Budget documents. The 2020-21 school reports were released without the budget

School allocated FTE by Funding Source (not CASR)

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

School Financial Data

7KH VFKRRO ¿ QDQFLDO GDWD VKRZV ¿ YH \H DU V RI DFWXDO ¿ QD
7KH SURMHFWHG EXGJHW IRU WKH QH[W ¿ VFDO \H DU ZLOO EH D

Dollars per Student

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

Demographic Data

The actual student demographic data are displayed for the past four years. The demographic data

GLVSOD\HG DUH VRPH RI WKH GDWD SRLQWV WKDW DUH IDFWRUH
DQG)UHH 'LUHFW &HUWL¿FDWLRQ

&RPELQHG 8QGHUVHUYHG LV WKH SHUFHQWDJH RI VWXGHQWV
JURXSV FRQVLGHUHG +LVWRULFDOO\ 8QGHUVHUYHG +8 &RPE
include:

y Special Education Eligibility

y /LPLW¿GOLVK 3UR¿FLHQF\

y)UHH PHDO HOLJLELOLW\ E\ 'LUHFW &HUWL¿FDWLRQ VHH EHO

y ,GHQWLL¿FO DV DQ\ WKH IROORZLQJ UDFHV

- ` African-American
- ` Latino
- ` Native American
- ` 3DFL¿F ,VODQG HU
- ` Multiracial, which includes any of the races listed above

)UHH 'LUHFW &HUWL¿FDWLRQ LV D SUR[\ PHDVXUH WR GHWHUPLQH
is based on income level or a categorical reason such as participation in the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, or Foster Care.

7KH UDFHV WKDW DUH QRW FRQVLGHUHG WR EH &RPELQHG 8
complete picture of the race/ethnicity make-up of the students at the school.

Student Performance Data

Three years of the student performance data are displayed for Math and English Language Arts. The participation rate is displayed along with the percentage of students scoring at each level for each test. The graph represents the percentage of students scoring a Level 3 or 4 on the assessments (above 0%) and the percentage scoring a Level 1 or 2 (below 0%). 0% represents the base level to be college or career ready.

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

Students per FTE

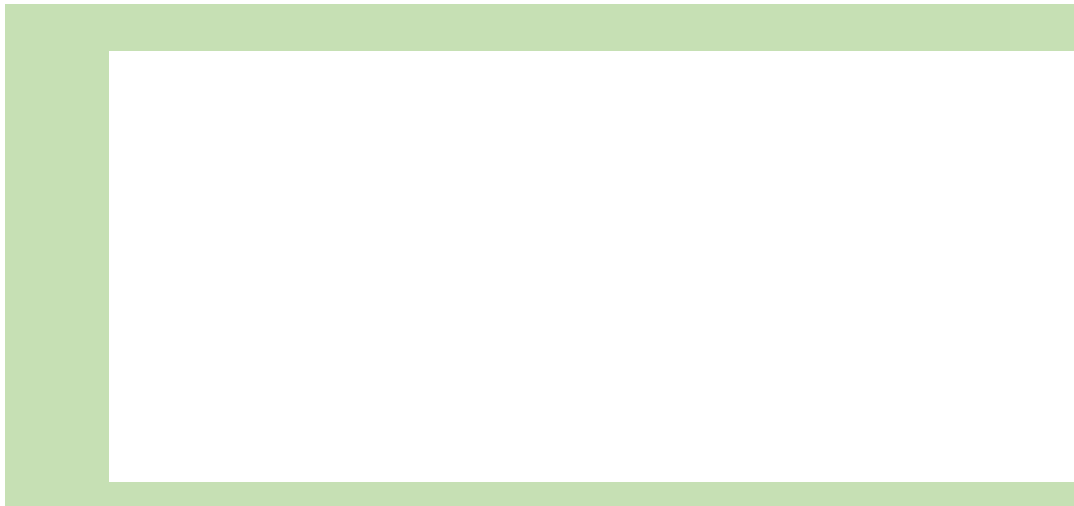
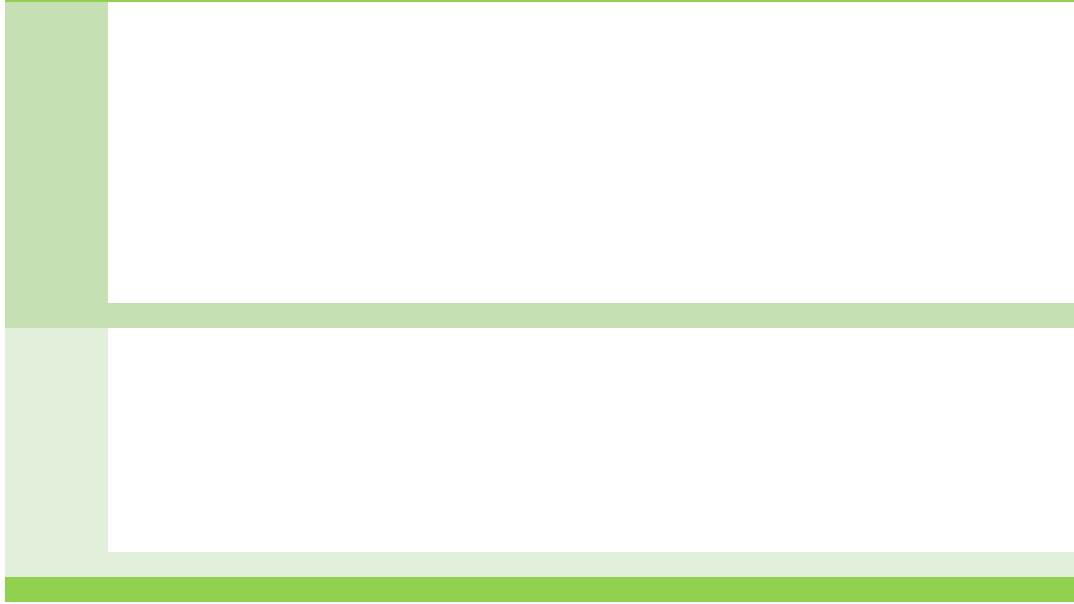
Dollars per Student

School General Fund, Title-I, Foundation, Grant, Nutrition, etc. School General Fund, Title-I, Foundation, Grants, etc. School General Fund, Title-I, Foundation, Grant, Nutrition, etc. School General Fund, Title-I, Foundation, Grants, etc.

SchoolName	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2018-19		2019-20		2020-21		2021-22		2020-21 Free Meals by Direct Certification	
	Math	Math	English LA	English LA	English LA	English LA	Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE	\$ per Student	\$ per Student	\$ per Student	\$ per Student	\$ per Student	\$ per Student	\$ per Student	\$ per Student	\$ per Student	2020-21 Free Meals by Direct Certification

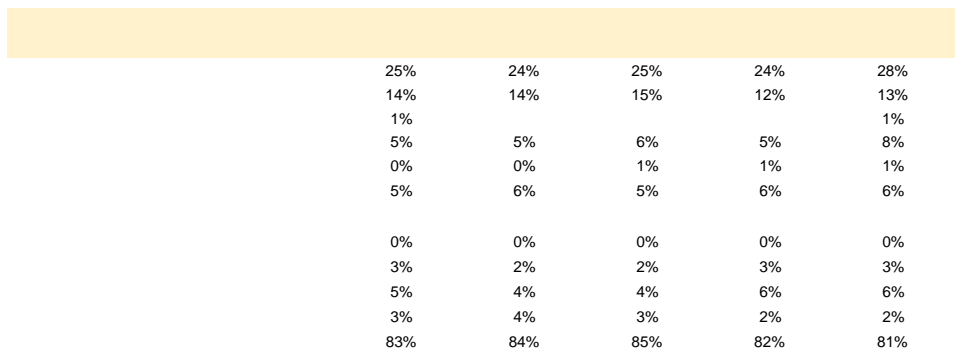
	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	519	516	520	507	451	470	463	456
	519	516	520	507	451	470	463	456

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
--	---------	---------	---------	---------	---------	---------



Abernethy
2421 SE Orange Ave
503-916-6190

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



Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	46%	53%	49%
ELA	Level 3	34%	28%	28%
ELA	Level 2	13%	12%	14%
ELA	Level 1	8%	7%	9%
ELA Participation		86%	96%	96%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	38%	36%	35%
Math	Level 3	31%	37%	29%
Math	Level 2	17%	21%	23%
Math	Level 1	14%	7%	13%
Math Participation		87%	95%	94%

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

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

	26%	28%	30%	32%	30%
	13%	14%	18%	20%	17%
	5%	3%	2%	5%	5%
	2%	2%	2%	3%	3%
	6%	6%	7%	6%	5%
					0%
	4%	5%	5%	4%	4%
	6%	8%	8%	7%	9%
	12%	12%	14%	13%	11%
	70%	67%	64%	68%	69%

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	77%	84%	74%
ELA	Level 3	22%	13%	20%
ELA	Level 2	1%	2%	3%
ELA	Level 1		1%	3%
		95%	95%	95%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	89%	89%	81%
Math	Level 3	11%	11%	14%
Math	Level 2			4%
Math	Level 1			2%
		95%	95%	93%

Ainsworth

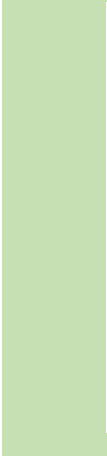
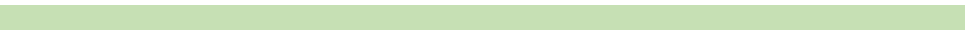
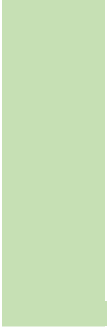
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
	\$ 2,338,996	\$ 2,542,155	\$ 2,615,562	\$ 2,577,107	\$ 2,630,463	\$ 2,783,473
	\$ 1,119,719	\$ 1,183,988	\$ 1,210,497	\$ 1,314,771	\$ 1,307,231	\$ 1,369,995
	\$ 18,995	\$ 15,716	\$ 10,240	\$ 8,860	\$ 5,624	\$ 19,056
	\$ 20,980	\$ 19,621	\$ 28,478	\$ 12,383	\$ 21,979	\$ 23,265
						\$ 1,836
				\$ 85		\$ 612
	\$ 3,498,691	\$ 3,761,480	\$ 3,864,777	\$ 3,913,206	\$ 3,965,297	\$ 4,198,237
	\$ 5,783 :1	\$ 5,896 :1	\$ 6,184 :1	\$ 6,076 :1	\$ 6,676 :1	\$ 6,696 :1

	29%	28%	29%	34%	37%
	6%	5%	7%	10%	11%
	5%	6%	6%	8%	9%
	2%	2%	3%	4%	6%
	1%	1%	1%	1%	1%
	16%	15%	15%	17%	19%
		0%	1%	1%	1%
		0%	0%	1%	0%
	3%	4%	3%	3%	2%
	7%	6%	7%	6%	7%
	8%	9%	9%	8%	7%
	65%	64%	65%	65%	64%

Student Performance Data

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

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

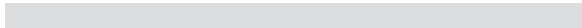


	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
	\$ 2,694,302	\$ 2,774,931	\$ 2,874,302	\$ 2,761,505	\$ 2,735,876	\$ 2,870,937
	\$ 1,240,386	\$ 1,300,147	\$ 1,285,940	\$ 1,370,508	\$ 1,266,616	\$ 1,365,299
	\$ 24,783	\$ 16,769	\$ 12,077	\$ 8,591	\$ 4,976	\$ 20,064
	\$ 58,198	\$ 62,732	\$ 86,980	\$ 90,666	\$ 38,790	\$ 37,096
	41,88					



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

79%	75%	74%	71%	75%				
32%	32%	27%	26%	28%				
	1%	3%	1%	3%	71%	71%	3%	3%



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	457	454	490	526	485	343	335	334
	457	454	490	526	485	343	335	334

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected
47	3434	3434	3434	344	344	344



2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual	Actual	Actual	Budget	Budget
\$ 2,084,370	\$ 1,957,600	\$ 2,119,408	\$ 2,292,101	\$ 2,445,982	\$ 1,755,724
\$ 1,029,790	\$ 929,211	\$ 975,850	\$ 1,077,476		



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	455	425	434	416	394	400	374	366
	455	425	434	416	394	400	374	366

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

11.0:1 10.42-6(1)-3904(2.1 T BT3) 10.8.1039(4):6(9) 6.71(4):6(1)31.94(1)31(4):6(1)31(019 0 Td(.9358/-31(4):6(1)-3BT /TT3

Astor

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

	50%	52%	53%	51%	51%
	14%	17%	18%	19%	19%
	1%	1%	2%	3%	4%
	25%	24%	24%	20%	21%
	10%	8%	6%	4%	5%
	15%	17%	19%	19%	19%
	2%	1%	1%	1%	1%
	1%	1%	1%	1%	1%
	8%	9%	9%	11%	12%
	3%	3%	4%	4%	4%
	2%	2%	2%	2%	2%
	60%	59%	57%	57%	57%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	22%	25%	19%
ELA	Level 3	31%	34%	30%
ELA	Level 2	24%	20%	24%
ELA	Level 1	23%	21%	27%
		92%	90%	92%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	19%	17%	15%
Math	Level 3	23%	25%	22%
Math	Level 2	27%	29%	26%
Math	Level 1	31%	29%	38%
		91%	90%	90%

Note on how to read the Graph: 0% represents base level to be college or career ready and of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20. 38%

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	23.00	22.00	22.20	21.20	21.70	20.70	
	Counseling Services	1.00	1.00	1.00	1.00	1.00		
	Library/Media Services							

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
	\$ 2,066,911	\$ 1,900,550	\$ 2,001,604	\$ 1,982,164	\$ 1,867,058	\$ 2,109,049
	\$ 997,502	\$ 866,252	\$ 871,888	\$ 940,647	\$ 920,649	\$ 1,047,229
	\$ 56,673	\$ 10,302	\$ 7,174	\$ 5,467	\$ 2,940	\$ 13,512
	\$ 29,521	\$ 8,249	\$ 20,621	\$ 9,448	\$ 28,051	\$ 16,226
	\$ 5,204					\$ 1,308
		\$ 82				\$ 432
	\$3,155,810	\$2,785,435	\$2,901,287	\$2,937,725	\$2,818,698	\$3,187,756
	6,801					



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
--	-------------------	-------------------	-------------------	-------------------	-------------------	----------------------	----------------------	----------------------



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	2,304,534	\$ 2,378,215	\$ 2,624,776	\$ 2,721,007	\$ 2,840,763	\$ 3,137,337
\$	1,090,060	\$ 1,129,157	\$ 1,226,754	\$ 1,364,242	\$ 1,406,449	\$ 1,522,858
\$	20,877	\$ 17,590	\$ 21,552	\$ 17,630	\$ 3,944	\$ 22,096
\$	27,909	\$ 13,498	\$ 35,714	\$ 20,281	\$ 58,343	\$ 73,548
\$	11,452					\$ 1,596
						\$ 528
\$	3,454,831	\$ 3,538,459	\$ 3,908,796	\$ 4,123,160	\$ 4,309,499	\$ 4,757,963
\$	6,072 :1	\$ 5,987 :1	\$ 6,846 :1	\$ 7,196 :1	\$ 8,319 :1	\$ 9,011 :1

47%	47%	47%	50%	48%	
12%	11%	12%	15%	16%	
8%	9%	12%	10%	12%	
24%	24%	22%	21%	19%	
11%	11%	11%	10%	8%	
21%	20%	22%	24%	26%	
1%	1%	1%			
0%	0%	0%	0%	0%	
5%	6%	6%	6%	6%	
2%	2%	3%	2%	5%	
2%	3%	3%	2%	2%	
58%	57%	55%	56%	54%	
					54%

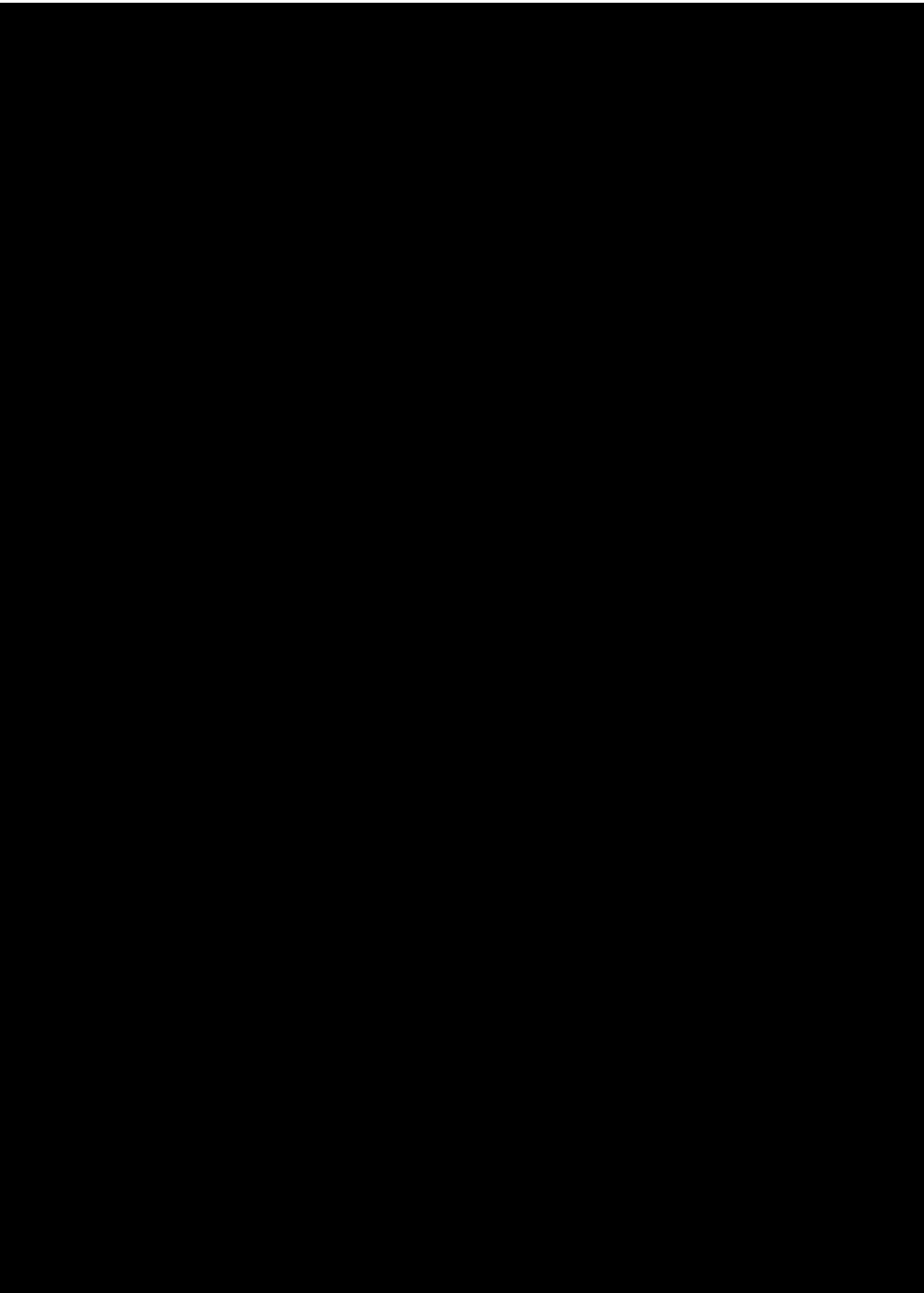
Subject	ELA	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
ELA	Level B	19,710,629	19,100,025	19,007,262	19,807,505	20,483,333	21,483,333	(22%)	48,933(25%)
		56,240	56,240	56,240	56,240	56,240	56,240	(23%)	TJ ET Q q 56.52 32L
		25%							23%
									25%
									23%
									25%
									23%
									25%
									23%
									25%

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	994	1026	1035	1055	1005	975	966	980
	994	1026	1035	1055	1005	975	966	980

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	53.00	51.50	55.00	51.00	55.33	52.83	
	Counseling Services	3.50	3.50	3.50	3.50	3.50	3.50	
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Instructional Specialists				2.00	2.17	3.17	
	Other	3.50	2.25	3.50	2.50	2.50	1.50	
	Clerical	5.50	5.38	6.00	5.00	6.05	6.25	
	Ed. Assistant/Paraeducator					0.44	0.44	
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Other	3.00	1.38	2.50	2.50	4.50	6.00	
Admin.		3.00	3.00	3.00	3.00	3.75	3.75	
		73.50	69.00	75.50	71.50	80.24	79.44	
	Special Education	6.50	7.00	8.00	8.00	8.00	7.50	
	ESL	0.50	1.00	1.00	1.00	1.00	1.00	
	Other	1.00	1.00	1.00	1.00	1.00	1.00	
	Special Education	3.50	3.50	3.50	4.69	4.69	5.63	
	ESL			0.44	0.88	0.44	0.44	
	Nutrition Services	2.75	2.75	2.88	2.75	2.75	2.75	
	Custodial	8.00	11.00	9.00	6.00	7.00	7.00	
	Other	2.80	2.00	2.00	2.00	2.00	2.00	
		25.05	28.25	27.82	26.32	26.88	27.32	
		98.55	97.25	103.32	97.82	107.12	106.76	
		10.1:1	10.5:1	10.0:1	10.8:1	9.4:1	9.1:1	

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
Gen Fund	56.50	53.08	54.00	52.00	52.00	52.50	49.82
Gen Fund Equity	4.00	5.00	7.00	6.00	6.00	8.00	Equity
City Arts Tax Foundation							
Title I							
SIA						1.00	1.00



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	3,404,768	\$ 3,611,171	\$ 3,263,705	\$ 3,160,633	\$ 2,979,163	\$ 3,076,225
\$	1,588,991	\$ 1,744,007	\$ 1,523,109	\$ 1,603,011	\$ 1,389,077	\$ 1,475,756
\$	31,658	\$ 26,551	\$ 23,915	\$ 8,867	\$ 4,116	\$ 20,352
\$	22,262	\$ 47,338	\$ 35,998	\$ 9,630	\$ 24,073	\$ 29,036
\$	37,730					\$ 1,968
\$	99					\$ 660
5,4a8,4848cc 00.01						



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	513	483	310	325	327	362	373	371
	513	483	310	325	327	362	373	371

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	30.75	28.95	19.00	16.50	19.70	21.70	
	Counseling Services	1.50	2.50	1.00	1.00	1.00	1.00	
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Instructional Specialists	0.80	0.80	1.00	1.00	2.00	1.00	
	Other	1.00	1.00	1.00		1.00	1.00	
	Clerical	2.00	1.50	1.50	1.50	1.50	1.50	
	Ed. Assistant/ Paraeducator							

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

91%	88%	89%	85%	85%
15%	186 Td [(6())TJd [(8)1(5)1(%)TJ 8.019 07]TJd [(8)1(5)1(%)TJ 8.019 07]TJd [B-31)]TJ 5%			



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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	24.40	26.50	27.70	29.00	30.80	21.20

Brm7 72Brm7 72Brm7 72Brr

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

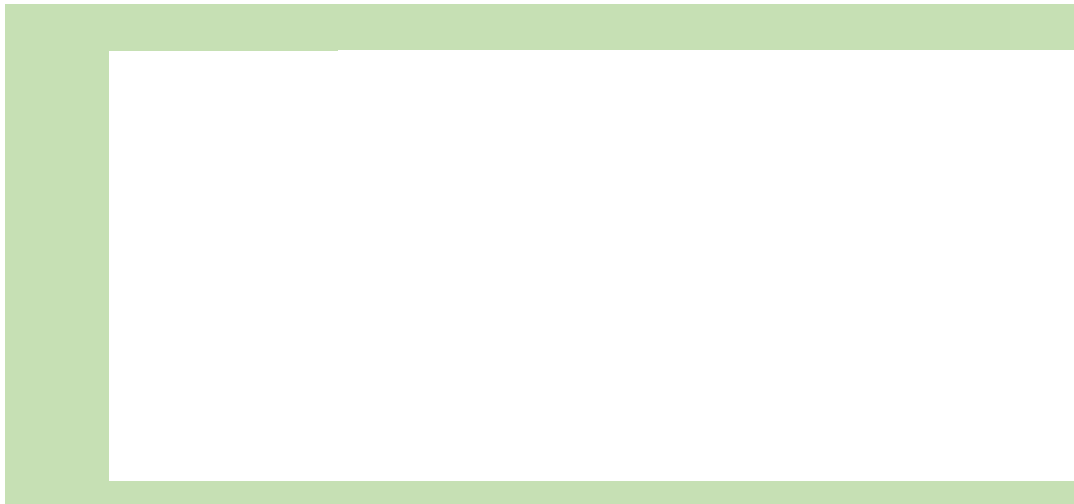
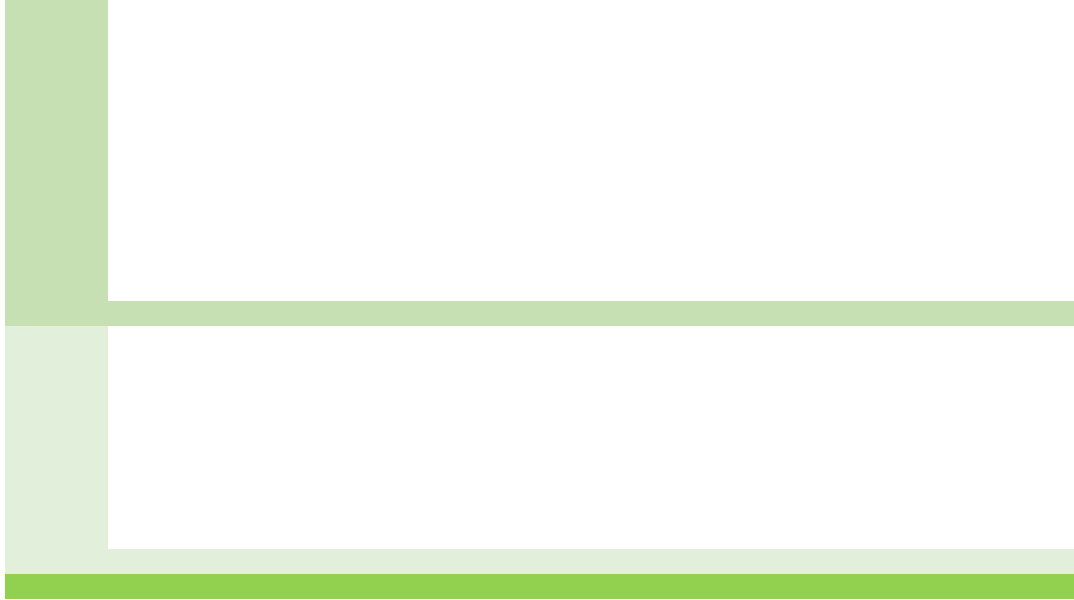
71%	67%	64%	65%	64%
15%	13%	12%	14%	13%
21%	19%	16%	16%	15%
37%	30%	25%	25%	24%
5%	5%	5%	7%	6%
40%	39%	39%	39%	37%
1%	1%	0%	0%	0%
1%	2%	2%	1%	1%
5%	6%	4%	4%	5%
3%	3%	3%	4%	4%
8%	7%	7%	5%	4%
37%	38%	40%	40%	42%

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	10%	19%	20%
ELA	Level 3	24%	24%	23%
ELA	Level 2	23%	17%	24%
ELA	Level 1	43%	40%	34%
		92%	98%	97%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	11%	14%	16%
Math	Level 3	14%	17%	21%
Math	Level 2	28%	29%	25%
Math	Level 1	47%	40%	38%
		91%	98%	96%

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	511	535	518	508	437	465	472	462
	511	535	518	508	437	465	472	462

2016-17 2017-18 2018-19 2019-20 20J 8.019 0 Td [Td [s42472ropjct72ro2020-21



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	2,059,605	\$ 2,134,061	\$ 2,311,239	\$ 2,119,890	\$ 1,884,282	\$ 2,148,650
\$	939,095	\$ 1,026,532	\$ 1,087,136	\$ 1,051,516	\$ 918,487	\$ 1,043,173
\$	28,302	\$ 15,359	\$ 9,224	\$ 5,993	\$ 1,672	\$ 14,916
\$	26,264	\$ 14,453	\$ 19,504	\$ 12,219	\$ 8,129	\$ 16,911
						\$ 1,440
\$	1,728	\$ 3,235				\$ 480
\$	3,054,994	\$ 3,193,639	\$ 3,427,103	\$ 3,189,619	\$ 2,812,570	\$ 3,225,570
\$	5,978 :1	\$ 5,969 :1	\$ 6,616 :1	\$ 6,279 :1	\$ 6,436 :1	\$ 6,937 :1

30%	30%	27%	27%	34%
11%	11%	11%	12%	16%
3%	4%	4%	3%	5%
8%	8%	6%	7%	8%
1%	2%	2%	2%	1%
9%	10%	9%	9%	10%
1%	1%	1%	1%	1%
1%	0%			
4%	3%	4%	4%	5%
5%	6%	6%	7%	9%
4%	4%	5%	5%	3%
75%	74%	74%	74%	\$ 7,690,006-7.679 Td [(3)1(0)1(%)TJ 8.019 0 Td [(3)1(0)1(%)TJ 8.019 0 Td [(2)1(7)1(%)TJ



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22
--	-------------------	-------------------	-------------------	-------------------	-------------------	---------



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	1,835,112	\$ 1,816,137	\$ 1,935,688	\$ 1,889,775	\$ 2,060,354	\$ 2,194,617
\$	916,564	\$ 930,319	\$ 929,205	\$ 941,119	\$ 986,191	\$ 1,077,904
\$	10,765	\$ 8,182	\$ 6,678	\$ 6,160	\$ 3,776	\$ 14,496
\$	33,750	\$ 12,781	\$ 34,172	\$ 5,031	\$ 22,740	\$ 17,340
\$	9,520					\$ 1,404
\$	1,350					\$ 468
\$	2,807,061	\$ 2,767,418	\$ 2,905,744	\$ 2,842,085	\$ 3,073,061	\$ 3,306,229
\$	6,116 :1	\$ 5,838 :1	\$ 6,457 :1	\$ 6,656 :1	\$ 6,890 :1	\$ 7,380 :1

	45%	44%	43%	45%	46%
	16%	14%	17%	19%	18%
	3%	2%	2%	2%	2%
	20%	19%	16%	19%	21%
	4%	4%	4%	3%	4%
	12%	13%	14%	14%	14%
	0%	0%		0%	0%
		0%	0%		
	6%	8%	7%	8%	9%
	5%	4%	5%	5%	5%
	3%	3%	2%	1%	1%
	69%	68%	68%	69%	68%

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

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	1,632,145	\$ 1,739,897	\$ 1,939,870	\$ 1,898,207	\$ 1,519,626	\$ 1,849,910
\$	787,701	\$ 853,001	\$ 910,975	\$ 959,625	\$ 717,969	\$ 884,650
\$	25,849	\$ 11,384	\$ 6,043	\$ 3,872	\$ 1,790	\$ 12,756
\$	37,229	\$ 26,167	\$ 41,047	\$ 27,860	\$ 60,183	\$ 15,040
\$	19,014		\$ 75			\$ 1,236
		\$ 164	\$ 82			\$ 408
\$	2,501,938	\$ 2,630,613	\$ 2,898,092	\$ 2,889,564	\$ 2,299,567	\$ 2,764,000
\$	5,585 :1	\$ 5,952 :1	\$ 6,542 :1	\$ 6,946 :1	\$ 6,646 :1	\$ 7,274 :1

	33%	33%	31%	31%	30%
	11%	9%	9%	7%	7%
	4%	4%	4%	3%	3%
	11%	13%	11%	10%	12%
	5%	5%	4%	3%	3%
	11%	10%	11%	10%	10%
	0%	0%	0%	0%	1%
	0%	0%		0%	0%
	4%	3%	4%	5%	4%
	3%	3%	4%	3%	4%
	4%	4%	4%	4%	3%
	74%	(3)1(%)TJ	-32.396 -1.641 Td	[.019 O Td -1 Td (3)1(Tw -5.887 O Td (\$)-006 Tw 3.774 O Td (:1)Tj O Tc O Tw -5.887 O Td (\$)
0%	0%	607.7944.019 OS(2)669.5242T	h [6.641 TO.019 OS)-1(%)5 T7)1(Tw -5Td 6-)-13(17)-3328d	Td 7-1819



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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	29.00	30.50	30.00	30.80	32.70	30.00
	Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Specialists	0.50	2.00	1.50	2.00	2.00	3.50
	Other	1.00	1.00	1.00	1.00	1.00	1.50
	Clerical	2.50	3.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	6.34	5.29	5.07	4.78	4.26	4.25
	Library/Media Services						
	Other	1.50	1.00	5.00	4.63	3.63	3.63
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		45.84	47.79	49.57	50.21	50.58	49.88
	Special Education	2.00	2.00	2.00	2.00	2.00	2.00
	ESL	3.50	4.00	3.50	3.50	3.50	3.50
	Other	1.00	1.00	1.00	1.00	1.00	1.00
	Special Education	0.88		0.88	0.94	0.94	0.94
	ESL	2.19	2.19	2.63	2.63	1.75	1.75
	Nutrition Services	2.75	2.69	2.69	2.94	2.69	2.69
	Custodial	4.45	3.73	3.73	3.73	3.73	3.73
	Other						
		16.76	15.60	16.41	16.73	15.60	15.60
		62.61	63.39	65.98	66.94	66.18	65.48
		8.8:1	8.5:1	8.3:1	8.2:1	8.2:1	8.3:1

(Total Enrollment divided by Grand Total FTE)

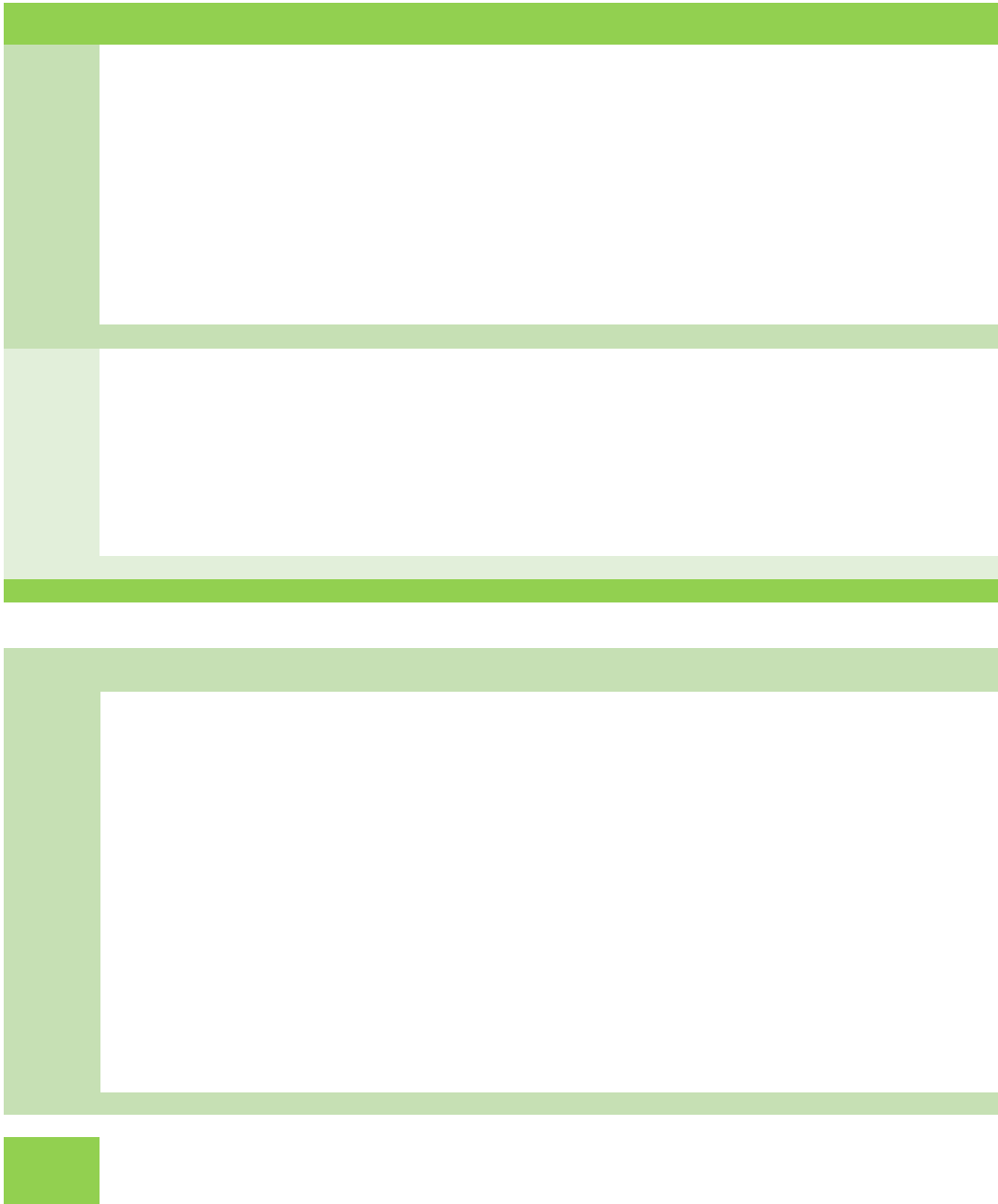
	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Gen Fund	28.36	31.09	31.66	31.50	32.70	29.50
Gen Fund	3.96	4.27	2.09	4.30	4.00	4.00
Equity	1.00	1.00	1.00	1.00	0.50	1.00
City Arts Tax Foundation						
Title I						
SIA					1.50	3.00
Other	0.19	0.14	0.75			0.50
Gen Fund	3.78	3.60	3.08	4.00	1.50	1.90
Gen Fund	1.09	1.46	5.40	2.40	1.50	1.25
Equity						
Foundation						
Title I	5.45	3.23	3.59	5.01	5.38	5.23
Other	0.02	1.00			1.50	1.50

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
	\$ 2,435,086	\$ 2,842,153	\$ 2,945,108	\$ 2,964,658	\$ 3,147,345	\$ 3,597,915
	\$ 1,286,083	\$ 1,441,178	\$ 1,479,286	\$ 1,696,752	\$ 1,778,313	\$ 1,866,636
	\$ 0,784	102,475	\$ 26,	\$ 2037,25		\$ 48,

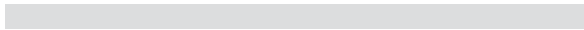
\$
59,8

\$ 8,25

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	584	532	484	484	375	436	436	451
	584	532	484	484	375			



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
	\$ 2,587,015	\$ 2,380,178	\$ 2,199,153	\$ 2,051,789	\$ 1,835,635	\$ 2,275,342
	\$ 1,218,260	\$ 1,190,985	\$ 1,054,349	\$ 1,068,286	\$ 913,947	\$ 1,133,645
	\$ 35,818	\$ 23,987	\$ 43,982	\$ 20,841	\$ 20,928	\$ 26,528
	\$ 24,700	\$ 17,622	\$ 31,368	\$ 44,639	\$ 44,150	\$ 64,096
	\$ 79			\$ 25,000		\$ 1,368
	\$ 1,728	\$ 800				\$ 456
	\$3,867,600	\$3,613,572	\$3,328,851	\$3,210,556	\$2,814,660	\$3,501,435
	\$ 6,623 :1	\$ 6,792 :1	\$6,878	2,814,66		
\$ 6,623		1,3				



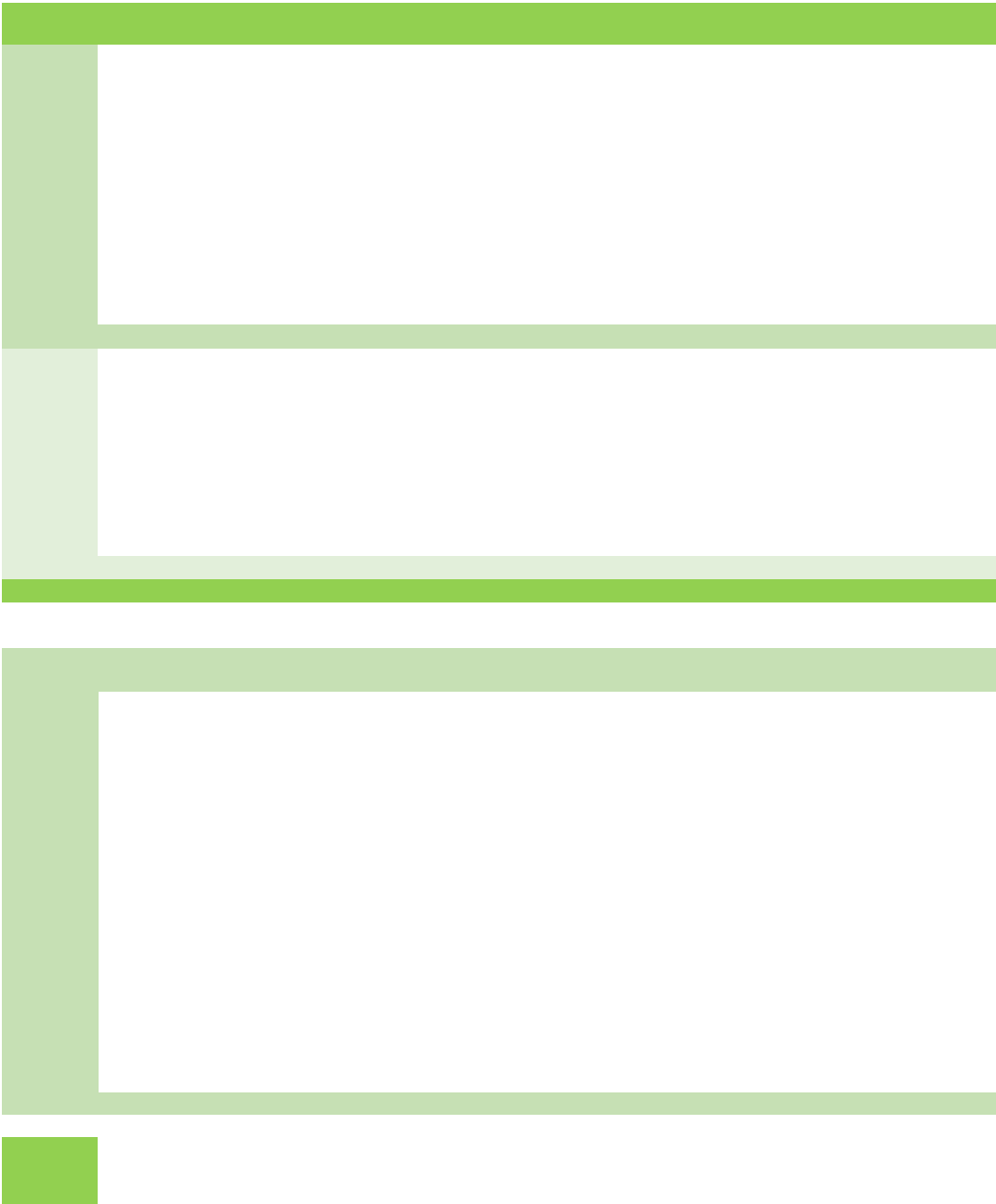
2016-17
Actual

2017-18
Actual

2018-19
Actual

2019-20
Actual

2020-21
Actual



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	1,341,943	\$ 1,591,996	\$ 1,602,644	\$ 1,597,537	\$ 1,681,167	\$ 1,821,810
\$	640,648	\$ 764,652	\$ 745,244	\$ 815,054	\$ 882,394	\$ 892,040
\$	9,258	\$ 7,878	\$ 5,606	\$ 6,401	\$ 1,792	\$ 11,160
\$	15,329	\$ 14,476	\$ 11,393	\$ 6,161	\$ 18,016	\$ 58,600
\$	2,503					\$ 1,080
\$	82					\$ 360
\$	2,009,762	\$ 2,379,001	\$ 2,364,887	\$ 2,425,153	\$ 2,583,368	\$ 2,785,050
\$	6,165 :1	\$ 6,554 :1	\$ 6,606 :1	\$ 6,909 :1	\$ 8,470 :1	\$ 8,786 :1

	49%	47%	47%	47%	42%
	15%	12%	13%	13%	13%
	6%	5%	5%	7%	7%
	24%	22%	22%	23%	19%
	10%	10%	9%	7%	4%
	10%	10%	11%	11%	10%
	1%	1%	1%	1%	1%
	2%	2%	2%	1%	2%
	10%	11%	11%	10%	9%
	4%	4%	5%	5%	5%
	4%	4%	4%	3%	4%
	59%	58%	57%	62%	66%

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	28%	29%	31%
ELA	Level 3	22%	19%	25%
ELA	Level 2	23%	24%	15%
ELA	Level 1	27%	28%	30%
		97%	93%	95%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	21%	16%	22%
Math	Level 3	21%	22%	27%
Math	Level 2	29%	26%	23%

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

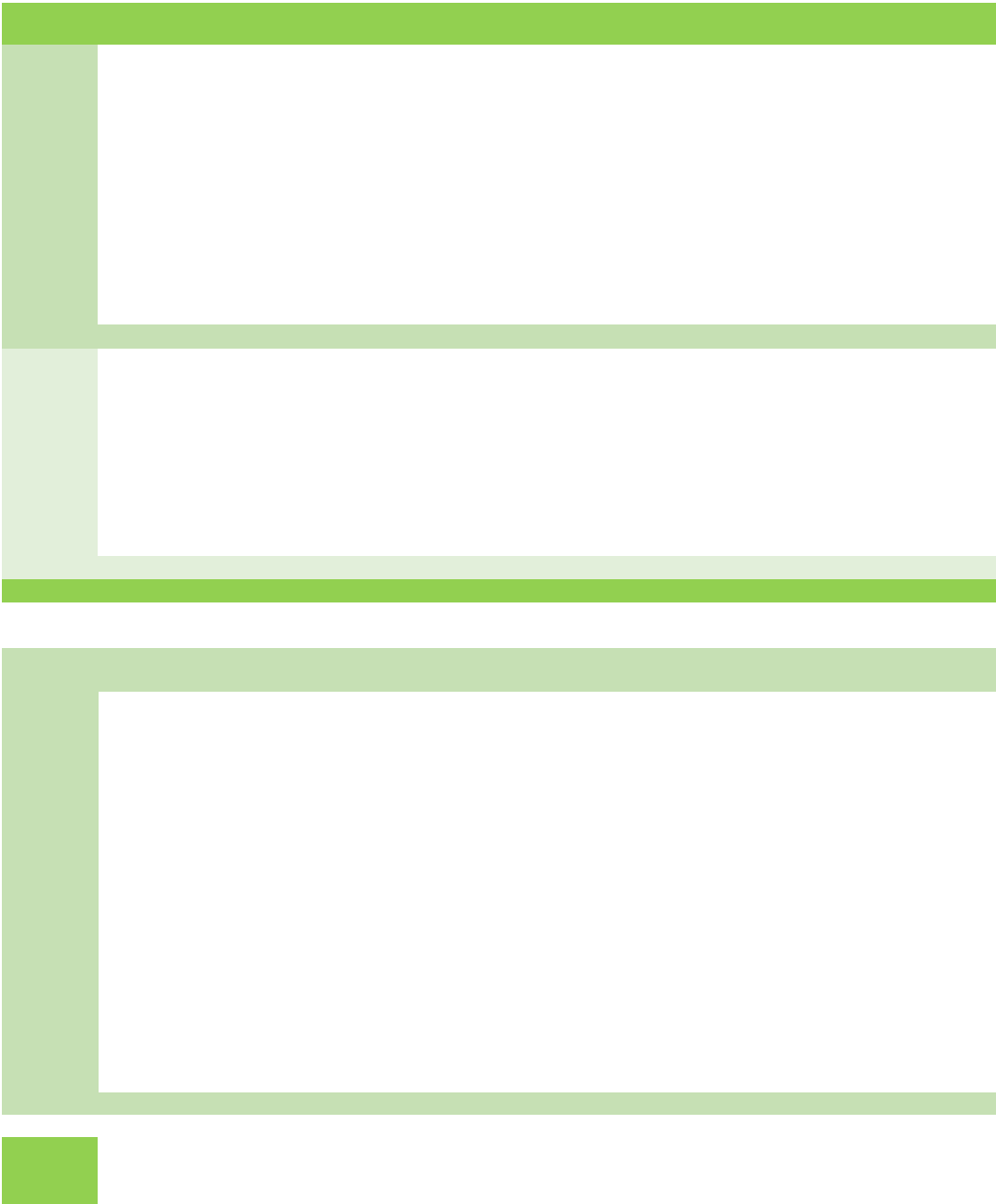
Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	76.35	72.38	70.68	71.92	67.41	69.74	69.74
	Counseling Services	5.60	5.00	6.00	6.00	5.00	5.50	5.50
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Specialists	1.00	1.00	1.01		3.51	2.84	2.84
	Other	1.75	2.50	2.89	2.17	1.92	1.92	1.92
	Clerical	9.95	10.70	10.35	8.95	8.70	8.59	8.59
	Ed. Assistant/Paraeducator	4.88						
	Library/Media Services							
	Other	2.00	4.25	1.75	2.00	3.50	3.50	3.50
Admin.		4.00	4.00	4.00	3.80	4.00	4.00	4.00
		106.53	100.83	97.68	95.84	95.03	97.09	97.09
	Special Education	8.50	8.00	9.00	9.00	9.00	9.00	9.00
	ESL	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Other	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Education	9.63	9.63	11.38	10.32	10.32	12.19	12.19
	ESL							
	Nutrition Services	1.38	1.38	1.38	1.38	1.38	1.38	1.38
	Custodial	11.45	8.45	12.00	5.00	9.00	9.00	9.00
	Other	4.00	2.00	2.00	3.00	3.00	3.00	3.00
		36.45	30.95	37.25	30.19	34.19	36.07	36.07
		142.98	131.78	134.93	126.04	129.23	133.16	133.16
		11.3:1	12.0:1	12.2:1	12.4:1	12.2:1	11.9:1	11.9:1

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
Gen Fund	80.70	78.13	78.16	76.83	73.58	75.83	75.83
Gen Fund Equity	4.50	3.50					
City Arts009 53.38 8.315 re W n BT /							

2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
\$ 6,874,190	\$ 7,252,284	\$ 7,248,175	\$ 7,189,282	\$ 7,147,940	\$ 7,896,582





Creative Science

1231 SE 92nd
503-916-6431

Principal: Not announced

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

	37%	38%	37%	37%	41%
	13%	17%	18%	18%	20%
	5%	3%	3%	3%	5%
	15%	14%	13%	12%	14%
	2%	3%	2%	2%	3%
	5%	6%	6%	6%	8%
	0%	1%	1%	1%	1%
	1%	1%	0%	0%	0%
	5%	4%	4%	5%	5%
	3%	2%	3%	3%	3%
	11%	10%	10%	10%	10%
	73%	74%	74%	73%	70%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	24%	31%	29%
ELA	Level 3	45%	40%	37%
ELA	Level 2	18%	17%	18%
ELA	Level 1	12%	12%	16%
		84%	86%	92%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	20%	21%	21%
Math	Level 3	29%	29%	33%
Math	Level 2	34%	30%	28%
Math	Level 1	17%	19%	19%
		83%	85%	91%

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

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	356	372	361	375	385	265	261	248
	356	372	361	375	385	265	261	248

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	20.60	18.00	20.35	18.30	18.80	14.75	
	Counseling Services	1.00	1.00	1.75	1.75	1.50		
	Library/Media Services	1.00	1.00	0.50	1.00	1.00	1.00	
	Instructional Specialists					1.00		
	Other		0.50		1.00		0.50	
	Clerical	2.00	1.95	2.00	2.00	2.00	1.50	
	Ed. Assistant/Paraeducator	2.54	2.00	1.50	1.00	1.50	0.50	
	Library/Media Services			0.50	0.50	0.50	0.50	
	Other							
Admin.		1.00	1.00	1.00	1.00	1.00	1.00	1.00
		28.14	25.45	27.60	26.55	27.30	19.75	
	Special Education	1.50	1.50	2.00	2.50	2.50	1.00	
	ESL	1.50	1.00	1.00	0.50	1.00	0.50	
	Other							
	Special Education		0.88	1.75	5.63	4.69	0.94	
	ESL	0.44	0.44	0.44	0.88	0.44		
	Nutrition Services	2.00	2.00	2.00	2.19	2.00	2.00	
	Custodial	3.73	3.73	4.00	3.00	4.00	4.00	
	Other							
		9.16	9.54	11.19	14.69	14.63	8.44	
		37.30	34.99	38.79	41.24	41.93	28.19	
		9.5:1	10.6:1	9.3:1	9.1:1	9.2:1	9.4:1	

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
Gen Fund	18.77	18.00	20.60	20.80	19.80	13.80	
Gen Fund Equity	2.13	2.00	1.50	0.75	1.50	1.25	
City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50	
Title I	0.65						
SIA					0.50	0.70	
Other	0.56						
Gen Fund	3.54	3.62	2.50	2.00	3.00	2.00	
Gen Fund Equity	0.25		1.50	1.50	1.00	0.50	
Foundation							
Title I	0.69						
Other	0.06	0.33					
Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
Gen Fund Equity							
Other							
	28.14	25.45	27.60	26.55	27.30	19.75	

	25.60	23.00	25.60	25.05	25.80	17.75
	10.70	10.99	12.19	15.19	15.13	9.44
	1.00	1.00	1.00	1.00	1.00	1.00

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

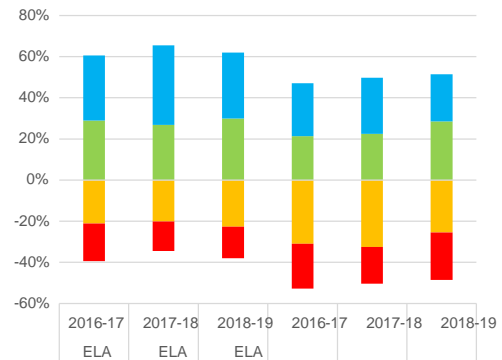
Creston
4701 SE Bush St
503-916-6340
Principal: Angelica Cruz

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

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

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

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	29%	27%	30%
ELA	Level 3	32%	39%	32%
ELA	Level 2	21%	20%	23%
ELA	Level 1	18%	14%	15%
ELA Participation		91%	93%	94%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	21%	23%	29%
Math	Level 3	26%	27%	23%
Math	Level 2	31%	33%	26%
Math	Level 1	22%	18%	23%
Math Participation		89%	91%	93%



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

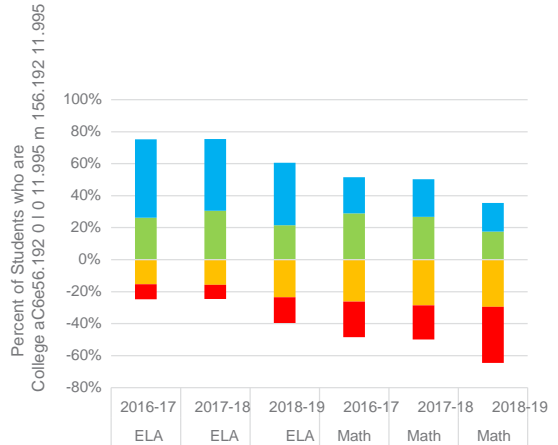
da Vinci
 2508 NE Everett St
 503-916-5356
 Principal: Robbie Davis

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

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

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

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	26%	31%	22%
ELA	Level 3	49%	45%	39%
ELA	Level 2	15%	16%	24%
ELA	Level 1	9%	9%	16%
ELA Participation		77%	81%	92%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	29%	27%	18%
Math	Level 3	23%	24%	18%
Math	Level 2	26%	29%	29%
Math	Level 1	22%	21%	35%
Math Participation		80%	83%	92%



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

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	519	499	504	512	468	489	475	462
	519	499	504	512	468	489	475	462

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	22.00	22.00	22.40	21.40	20.40	20.40	20.40
	Counseling Services	1.50	1.50	1.50	1.60	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.85	0.80	0.85	0.75	0.75
	Instructional Specialists							
	Other			0.10		0.50	0.50	0.50
	Clerical	2.00	1.50	1.50	1.50			

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	2,014,453	\$ 2,076,418	\$ 2,130,729	\$ 2,174,089	\$ 1,832,009	\$ 2,271,284
\$	961,765	\$ 1,010,553	\$ 986,187	\$ 1,024,049	\$ 898,897	\$ 1,039,913
\$	11,558	\$ 8,038	\$ 8,078	\$ 13,012	\$ 10,632	\$ 15,540
\$	20,711	\$ 33,927	\$ 35,364	\$ 19,401	\$ 19,465	\$ 23,406
\$	19,452					\$ 1,500
		\$ 82				\$ 504
\$	3,027,939	\$ 3,129,018	\$ 3,160,358	\$ 3,230,551	\$ 2,761,004	\$ 3,352,147
3,230,423,500(6)	3,109,528,601	3,115,832,383	3,238,238,147			

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	481	626	679	701	697	720	721	712
	481	626	679	701	697	720	721	712

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	26.25	31.00	33.94	37.00	37.00	38.00	38.00
	Counseling Services	1.50	2.50	3.00	3.00	3.00	3.00	3.00
	Library/Media Services							

Faubion

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

81%	81%	82%	83%	83%
16%	15%	16%	15%	16%
13%	10%	10%	11%	13%
46%	43%	41%	42%	44%
27%	30%	28%	28%	28%
30%	26%	27%	29%	30%
1%	2%	2%	2%	2%
1%	1%	1%	1%	2%
9%	12%	11%	12%	11%
1%	2%	2%	2%	2%
4%	2%	2%	2%	2%
27%	26%	26%	25%	25%

Student Performance Data

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	11%	8%	8%
ELA	Level 3	26%	19%	18%
ELA	Level 2	27%	20%	22%
ELA	Level 1	36%	53%	53%
		90%	81%	95%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	7%	3%	3%
Math	Level 3	13%	8%	7%
Math	Level 2	26%	19%	23%
Math	Level 1	55%	69%	67%
		88%	78%	93%

Note on how to read the Graph: 0% represents base level to be college or career ready and of green and blue bars represent the overall percent of students who are college or career ready.

146 8 W 8.36 n BT /TT4 1 T2 -0.00 Tw 90.003 Tw 2.749 0 0 5.749 322.059.0152 66 0 583(S)-10(t14b)1(jp10(p10

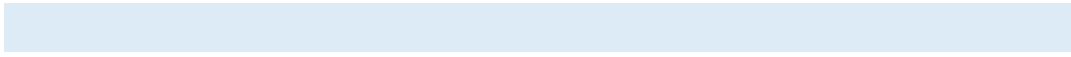
	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	455	443	418	402	348	371	342	342
	455	443	418	402	348	371	342	342

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	20.50	20.50	22.40	17.70	15.00	15.00
	Counseling Services	1.00	1.00	1.00	1.00	1.50	1.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Specialists			0.50	0.50		
	Other						
	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
	Ed. Assistant/Paraeducator	1.70	1.78	2.61	1.80	0.75	
	Library/Media Services	0.80	0.50	0.50	0.50	0.50	1.75
	Other				1.00		0.50
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00
		27.50	26.78	30.01	25.50	20.75	20.00
	Special Education	0.50	1.00	1.00	1.00	1.00	0.50
	ESL	0.50	0.50	0.50	0.50	0.50	0.50
	Other						
	Special Education	1.75	2.63	3.50	3.75	2.81	0.94
	ESL						
	Nutrition Services	1.00	1.06	1.13	1.13	1.00	1.13
	Custodial	1.00	2.00	2.00	2.00	2.00	2.00
	Other						
		4.75	7.19	8.13	8.38	7.31	5.06
		32.25	33.96	38.13	33.88	28.06	25.06
	14.1:1	13.0:1	11.0:1	11.9:1	12.4:1	14.8:1	

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Gen Fund	19.67	19.25	21.90	18.20	15.50	15.50
Gen Fund						
Equity						
City Arts Tax	1.00	1.00	1.00	1.00	1.00	1.00
Foundation	1.33	1.75	1.00	0.50		
Title I						
SIA					0.50	0.50
Other			0.50			
Gen Fund	3.70	2.00	2.00	2.00	2.00	2.00
Gen Fund						
Equity						
Foundation	0.80	1.78	2.61	1.80	0.75	
Title I						
Other				1.00		
Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
Gen Fund						
Equity						
Other						
	27.50	25.06	30.13	25.29	20.00	17.46





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

	54%	50%	48%	46%	48%
	13%	13%	13%	13%	12%
	5%	4%	4%	5%	5%
	28%	24%	21%	18%	22%
	6%	6%	5%	5%	4%
	22%	21%	20%	19%	19%
	1%	1%	1%	0%	1%
	1%	1%	1%	1%	1%
	4%	4%	5%	5%	6%
	3%	3%	3%	4%	4%
	17%	16%	14%	13%	13%
	47%	49%	51%	54%	53%

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	35%	28%	35%
ELA	Level 3	32%	35%	29%
ELA	Level 2	14%	18%	12%
ELA	Level 1	19%	19%	24%
		90%	75%	90%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	13%	9%	

2016-17
Actual

2017-18
Actual

2018-19
Actual

2019-20
Actual

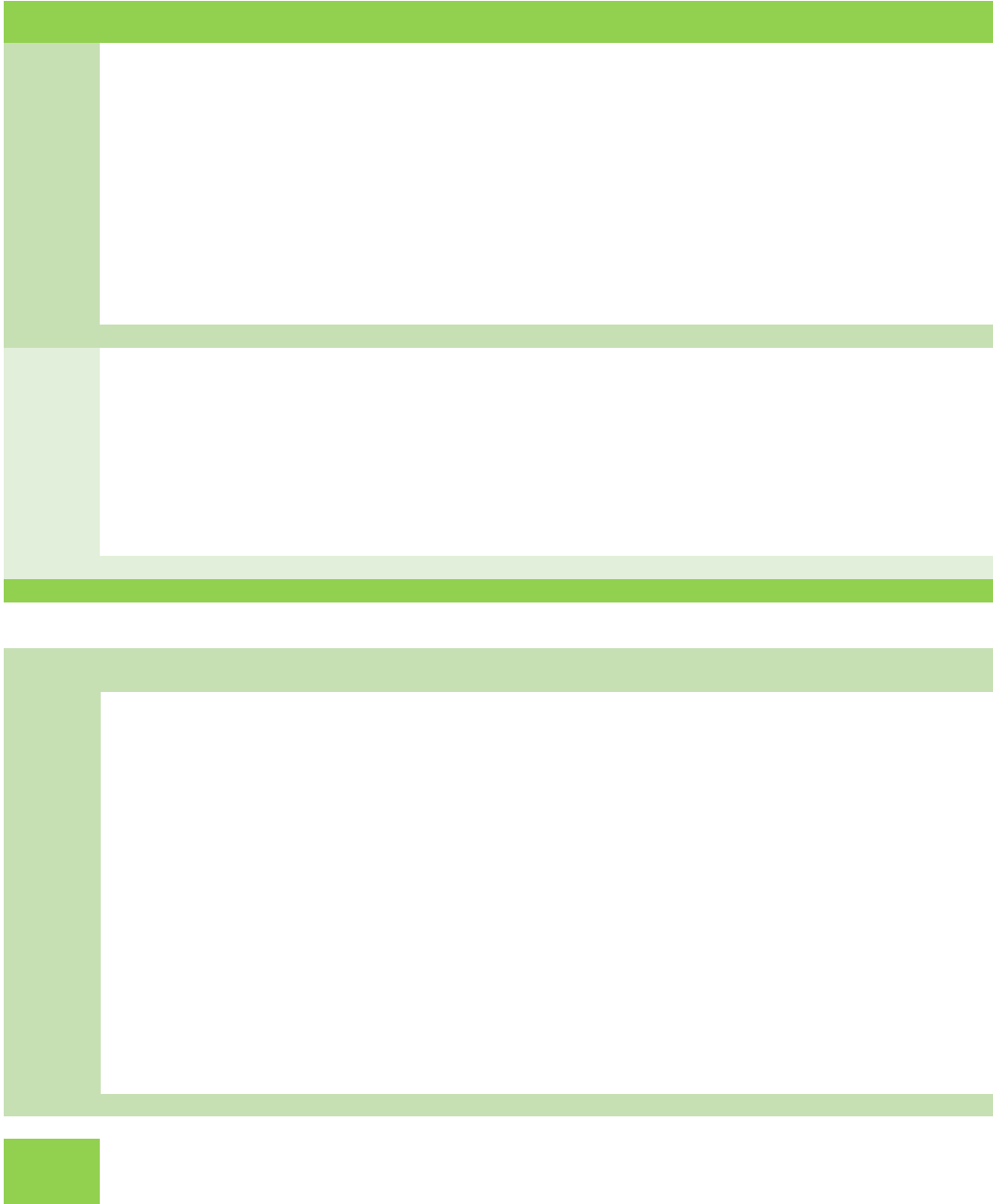
2020-21
Actual

2021-22
Projected

2022-23
Projected

2023-24
Projected

360



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

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

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

	90%	91%	88%	87%	89%
	21%	22%	22%	20%	23%
	19%	16%	19%	19%	18%
*Free-Direct Certification	63%	62%	54%	50%	56%
*Black	24%	21%	22%	21%	23%
*Latino	38%	42%	44%	41%	41%
*Native American	0%	1%	1%	2%	1%
	3%	2%	1%	2%	2%
	8%	11%	9%	11%	11%
		0%	0%	1%	1%
	5%	4%	4%	4%	3%
	22%	18%	17%	20%	19%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	4%	4%
ELA	Level 3	25%	23%	22%
ELA	Level 2	30%	31%	27%
ELA	Level 1	42%	42%	48%
		98%	99%	99%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	3%	3%	3%
Math	Level 3	7%	8%	8%
Math	Level 2	28%	24%	22%
Math	Level 1	63%	66%	67%
		97%	98%	99%

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

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	492	489	451	449	395	419	411	395
	492	489	451	449	395	419	411	395

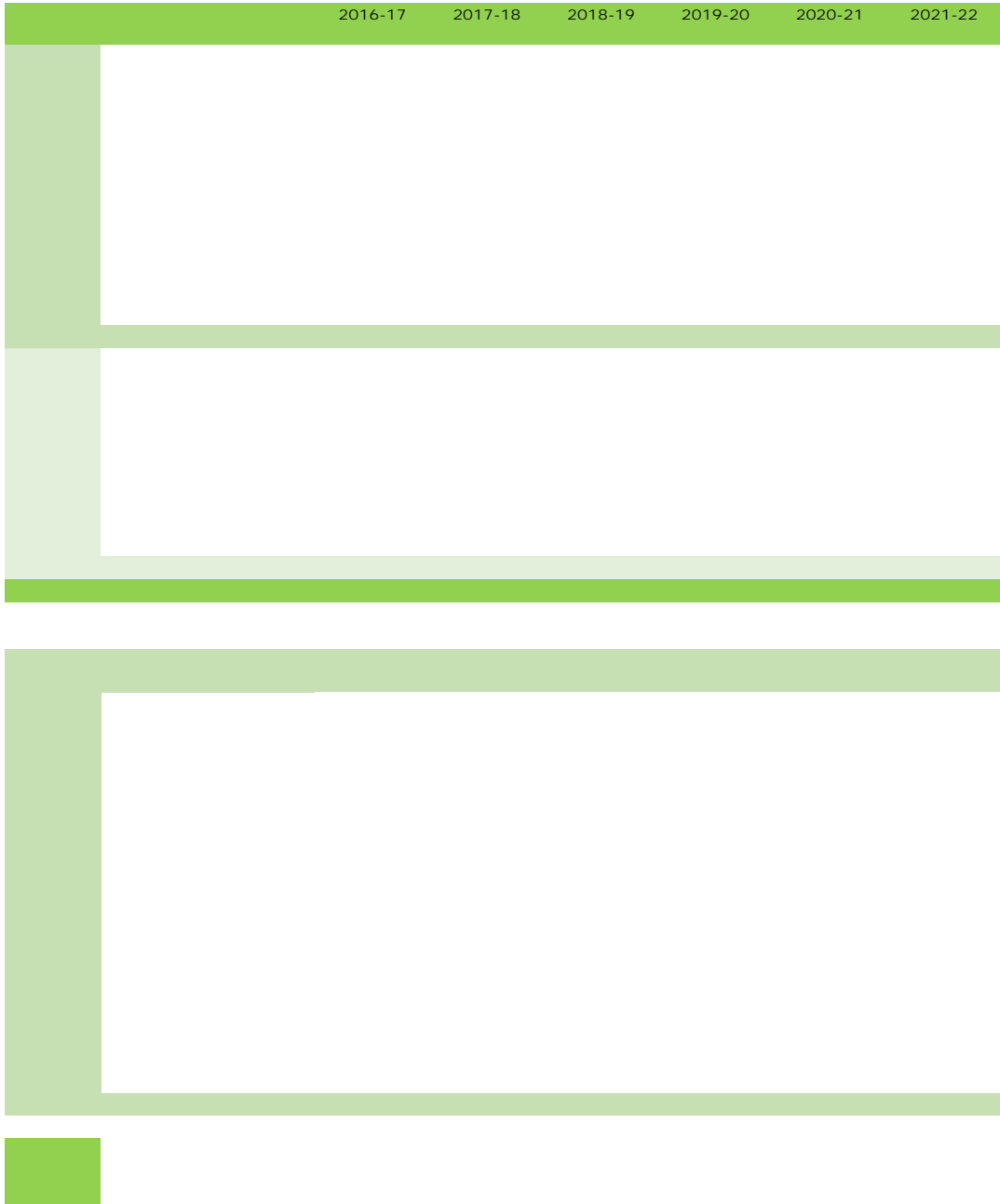
Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	21.05	20.25	20.70	20.70	19.70	21.20
	Counseling Services	1.50	1.00	1.00	1.00	1.50	1.50
	Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
	Instructional Specialists			0.50	0.50		
	Other						
	Clerical	2.00	2.00	1.50	1.75	1.75	1.75
	Ed. Assistant/ Paraeducator						
	Library/Media Services	1.00		0.50	0.50	0.50	0.50
	Other						
Admin.		2.00	1.00	1.00	1.00	1.00	1.00
		28.55	25.25	25.70	25.95	24.95	26.45
	Special Education	1.50	1.50	1.50	2.00	2.00	1.50
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other	0.75	0.50	0.95	0.70	0.70	0.75

Otherd Td9 Q0 0.559.7867 Tm (0)1(.)12(5)1(0)TJ 8.019.60d (0)1(.)12(5)1(0)TJ 0.002 Tc 0.005 Tw -37.377 -1.962 Td02 Tc 0.005 Tw -37.377 -1.962 Td02 Tc

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	\$ 2,073,687	\$ 2,084,068	\$ 2,046,702	\$ 2,069,892	\$ 1,986,799	\$ 2,250,168
	\$ 955,288	\$ 987,970	\$ 957,360	\$ 1,023,929	\$ 893,007	\$ 1,077,490
	\$ 10,924	\$ 10,030	\$ 7,380	\$ 5,879	\$ 8,002	\$ 13,752
	\$ 11,842	\$ 14,821	\$ 11,079	\$ 10,047	\$ 19,678	\$ 17,769
	\$ 3,441	\$ 88,875	\$ 83,833	\$ 83,018	\$ 55,181	\$ 51,121



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	546	536	542	566	509	548	554	531
	546	536	542	566	509	548	554	531



Gray
 5505 SW 23rd Ave
 503-916-5676
 Principal: Lisa Newlyn

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

School Financial Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Salaries	\$ 1,990,968	\$ 2,134,079	\$ 2,175,153	\$ 2,231,685	\$ 2,288,780	\$ 2,572,036
Associated Payroll Costs	\$ 946,106	\$ 1,011,273	\$ 989,440	\$ 1,054,336	\$ 1,095,569	\$ 1,228,019
Purchased Services	\$ 25,598	\$ 14,300	\$ 16,370	\$ 10,877	\$ 7,920	\$ 17,040
Supplies and Materials	\$ 22,964	\$ 9,960	\$ 33,559	\$ 8,629	\$ 36,020	\$ 22,675
			\$ 110			\$ 1,656
	\$ 215	\$ 204	\$ 1,589	\$ 1,342		\$ 552
	\$2,985,851	\$3,169,817	\$3,216,221	\$3,306,868	\$3,428,289	\$3,841,978
	\$ 5,469 :1	\$ 5,914 :1	\$ 5,934 :1	\$ 5,843 :1	\$ 6,735 :1	\$ 7,011 :1

	30%	33%	34%	32%	32%
	12%	14%	13%	14%	14%
	1%	1%	2%	1%	2%
*Free-Direct Certification	12%	12%	10%	9%	9%
ese#L136.681 in c.903 re W n BT 0 0 8(D)1	2%	2%	2%	2%	3%
	7%	8%	9%	10%	9%
	0%	0%	1%	0%	0%
	0%	1%	1%	0%	
	6%	5%	7%	7%	6%
	6%	5%	6%	7%	8%
	3%	2%	3%	3%	3%
	76%	76%	72%	71%	71%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	37%	43%	37%
ELA	Level 3	39%	36%	39%
ELA	Level 2	15%	14%	15%
ELA	Level 1	9%	7%	9%
		97%	97%	97%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	43%	47%	47%
Math	Level 3	22%	21%	23%
Math	Level 2	18%	16%	16%
Math	Level 1	17%	16%	13%
		96%	97%	96%

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

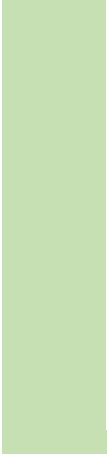
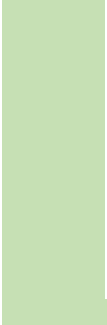
	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	1328	1342	1430	1589	1701	1778	1811	1787
	148	170	208	224	264	279	276	275
	1476	1512	1638	1813	1965	2057	2087	2062

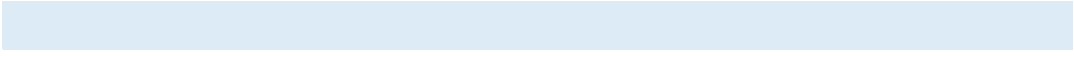
Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
	Teachers	71.99	67.49	68.21	75.93	80.52	83.31		
	Counseling Services	5.00	5.00	5.00	6.00	6.50	8.00		
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00		
	Instructional Specialists	0.76	0.26	3.01	2.76	3.00	3.00		
	Other	1.25	1.30	2.53	3.06	2.73	2.45	3.06	2.736G5r81(.)12(7)-0.002 Specialists

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	\$ 6,600,713	\$ 6,681,707	\$ 7,413,177	\$ 7,786,538	\$ 8,232,480	\$ 9,254,082
	\$ 3,145,306	\$ 3,191,575	\$ 3,388,128	\$ 3,864,865	\$ 3,854,030	\$ 4,494,598
	\$ 70,267	\$ 44,903	\$ 69,263	\$ 41,213	\$ 72,659	\$ 121,002
	\$ 48,633	\$ 60,017	\$ 115,531	\$ 70,479	\$ 149,229	\$ 134,689
	\$ 7,849					\$ 6,804
		\$ 262	\$ 50	\$ 900		\$ 2,268
	\$ 9,872,768	\$ 9,978,465	\$ 10,986,149	\$ 11,763,995	\$ 12,308,399	\$ 14,013,443
	\$ 6,689 :1	\$ 6,600 :1	\$ 6,707 :1	\$ 6,489 :1	\$ 6,264 :1	\$ 6,813 :1

	31%	27%	25%	25%	26%
	8%	8%	7%	7%	8%
	9%	8%	6%	6%	8%
	8%	7%			







Harriet Tubman

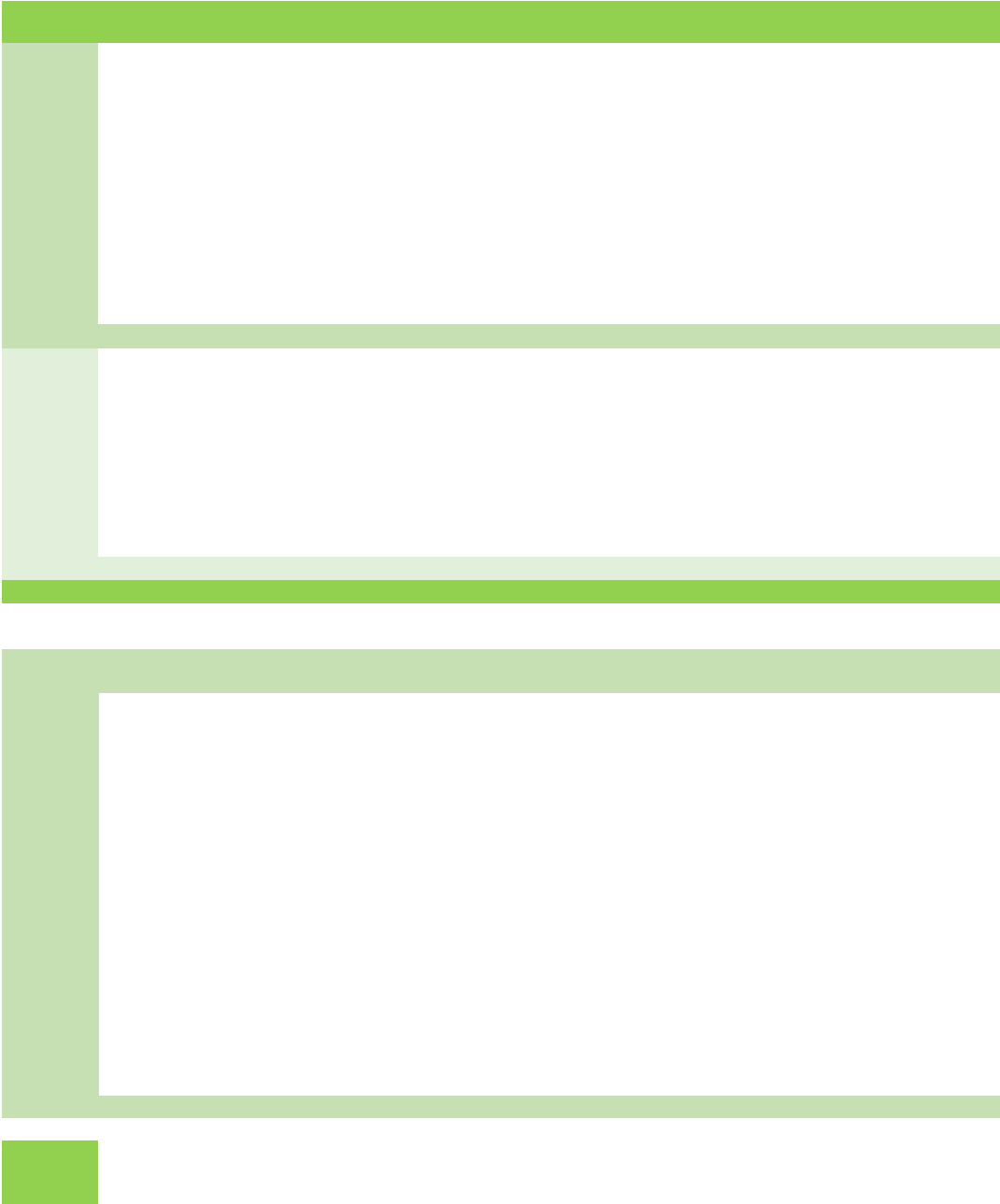
2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
		\$ 2,279,668	\$ 2,388,909	\$ 2,578,298	\$ 2,974,528
		\$ 1,009,196	\$ 1,175,887	\$ 1,291,196	\$ 1,460,463
		\$ 12,477	\$ 9,043	\$ 41,864	\$ 14,208
		\$ 27,067	\$ 52,194	\$ 121,865	\$ 55,231
					\$ 1,368
					\$ 456
		\$3,328,408	\$3,626,033	\$4,033,223	\$4,506,254
		\$ 6,779 :1	\$ 8,433 :1	\$ 9,104 :1	\$ 10,312 :1

	73%	72%	70%
	17%	15%	14%
	6%	5%	5%
	36%	34%	35%
	41%	38%	35%
	15%	16%	15%
	2%	1%	1%
	0%	0%	1%
	9%	12%	11%
	1%	2%	3%
	1%	1%	1%
	31%	30%	34%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			14%
ELA	Level 3			20%
ELA	Level 2			22%
ELA	Level 1			44%
				93%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			13%
Math	Level 3			11%
Math	Level 2			18%
Math	Level 1			58%
				78%

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

2016-17 Actual 2017-18 Actual 2018-19 Actual 2019-20 Actual 2020-21 Actual 2021-22



Hayhurst

5037 SW Iowa St.
503-916-6300

Principal: Tara Bourland

K-5 Hayhurst constructed 1954

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

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

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

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

(Total Enrollment divided by Grand Total FTE)

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

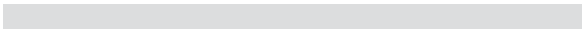
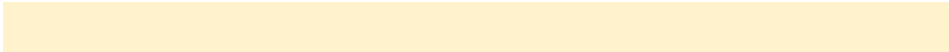
School and CASR	Licensed	31.30	33.80	34.40	36.90	25.70	24.20
	Classified/ Non-Rep	15.38	15.38	18.09	17.36	13.32	12.58
	Admin.	3.00	3.00	2.00	2.00	1.00	2.00

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

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
					244	244	248	248
					244	244	248	248

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers					10.90	10.90
	Counseling Services					1.00	1.00
	Library/Media Services					0.50	0.50
	Instructional Specialists					0.50	0.50
	Other					0.50	0.50

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
Actual	Actual	Actual	Actual	Budget	Actual	Actual



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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	27.00	25.00	26.00	26.25	27.75	30.25
	Counseling Services	1.50	1.50	1.50	2.00	2.50	3.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Specialists						
	Other	1.00	1.00	1.00	1.00	0.50	1.00
	Clerical	2.50	2.50	2.50	2.50	3.00	3.00
	Ed. Assistant/ Paraeducator						
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other	1.00	0.75	0.50	0.50	0.50	0.50
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		36.00	33.75	34.50	35.25	37.25	40.75
	Special Education	4.00	4.00	4.00	4.50	4.50	5.00

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	1413	1512	1535	1558	1540	1640	1687	1786
	1413	1512	1535	1558	1540	1640	1687	1786

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	69.50	67.63	68.26	65.41	67.42	69.57
	Counseling Services	5.50	5.50	5.50	5.75	5.75	6.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Specialists			5.34	3.69	4.21	3.81
	Other	2.00	2.00	1.50	1.46	1.50	1.50
	Clerical	8.20	6.56	6.88	7.01	8.00	7.50
	Ed. Assistant/Paraeducator						
	Library/Media Services	0.50		0.20	1.00	1.00	1.00
	Other	4.00	5.11	3.30	3.25	3.75	3.80
Admin.	Other	3.00	4.00	4.00	4.00	4.00	4.00
		93.70	91.80	95.98	92.57	96.63	98.18
	Special Education	8.50	8.50	9.00	8.00	8.50	8.50
	ESL	0.50	0.50	0.50	0.50	0.50	0.50
	Other	1.00	1.00	1.00	1.00	1.00	1.00
	Special Education	10.50	10.50	10.50	9.38	11.26	13.13
	ESL						
	Nutrition Services	1.14	1.19	1.31	1.38	0.81	1.31
	Custodial	14.80	10.73	11.00	8.73	9.00	9.00
	Other	3.00	2.00	2.00	2.00	2.00	2.00
		39.44	34.41	35.31	30.98	33.07	35.45
		133.14	126.22	131.29	123.55	129.70	133.63
		10.6:1	12.0:1	11.7:1	12.6:1	11.9:1	12.3:1

(Total Enrollment divided by Grand Total FTE)

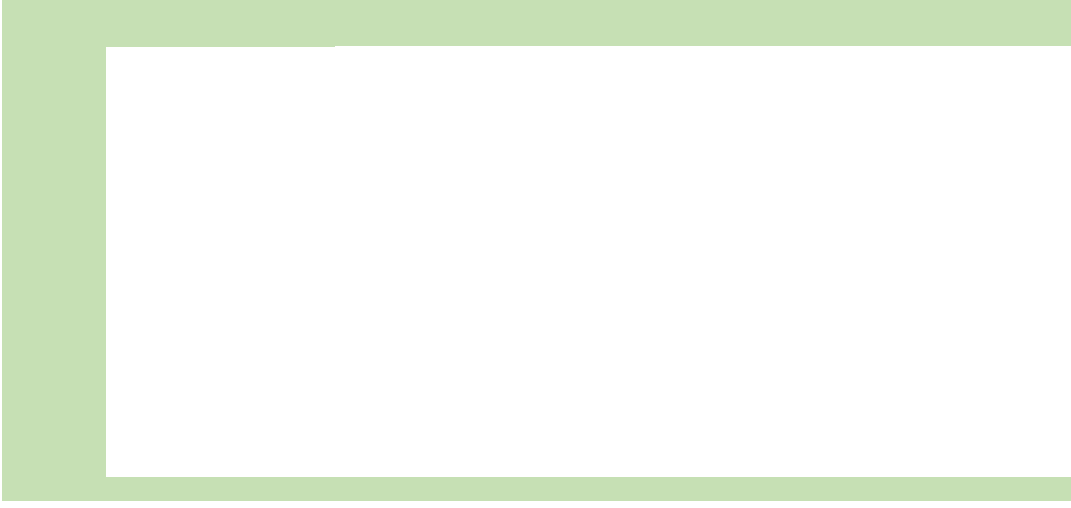
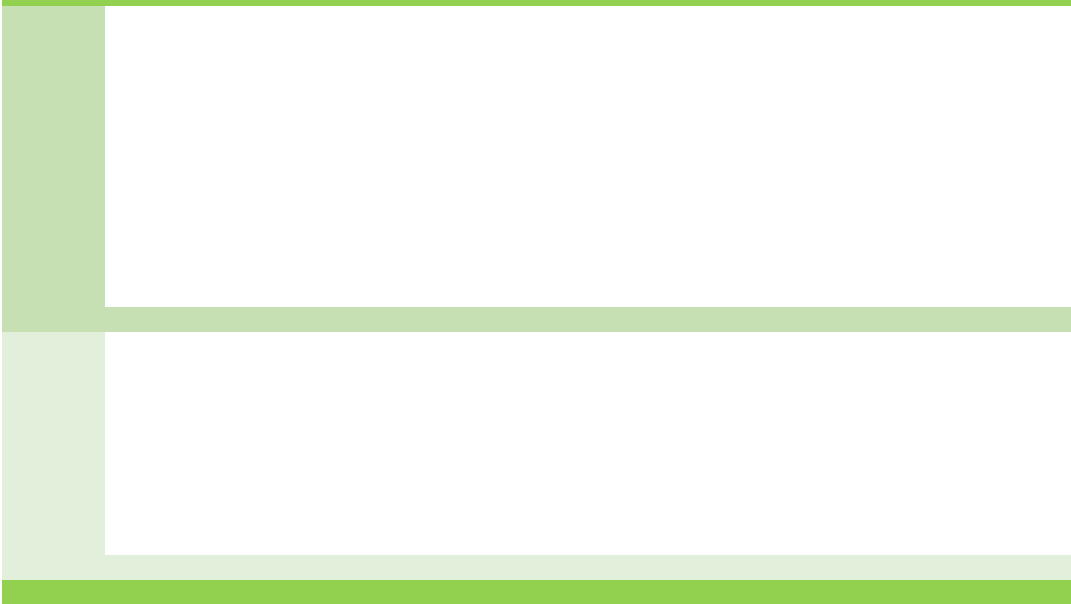
	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Gen Fund	74.41	71.27	77.93	73.22	74.47	77.15
Gen Fund Equity	3.50	3.50				

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	446	459	339	325	320	315	303	304
	446	459	339	325	320	315	303	304

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	22.45	20.00	18.20	16.00	14.10	14.25
	Counseling Services Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00

2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
597	659	746	793	803	830	855	793
597	659	746	793	803	830	855	793

2016-17 2017-18 2018-19 2019-20 2020-21 2021-22 2022-23 2023-24



Jackson

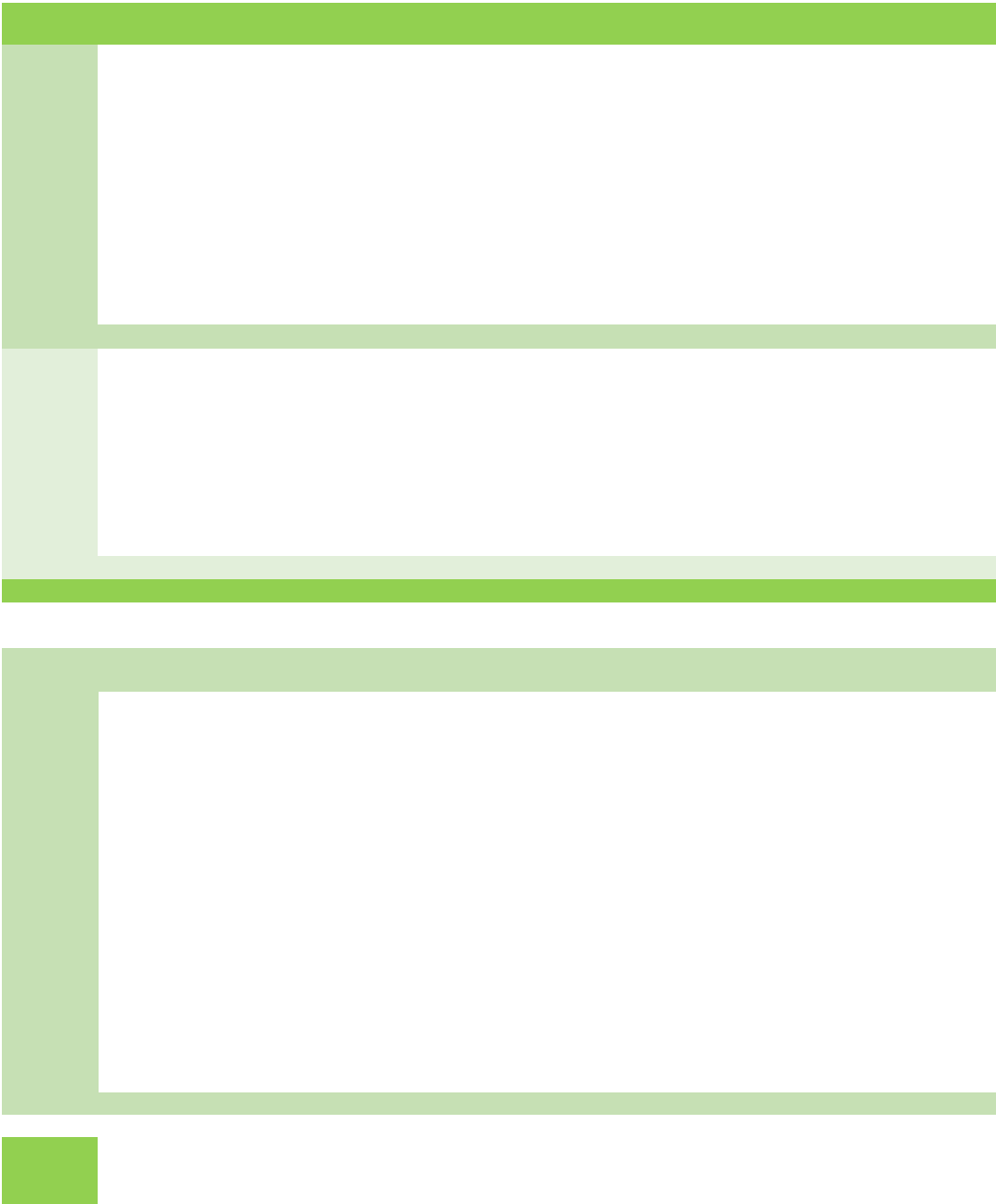
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	2,178,395	\$ 2,502,130	\$ 2,811,159	\$ 2,977,689	\$ 3,233,509	\$ 3,524,393
\$	1,016,504	\$ 1,207,509	\$ 1,300,086	\$ 1,478,012	\$ 1,569,412	\$ 1,685,331
\$	19,506	\$ 18,122	\$ 18,506	\$ 14,020	\$ 3,340	\$ 28,107
\$	21,024	\$ 20,821	\$ 63,264	\$ 6,482	\$ 23,354	\$ 52,649
\$	25,591	\$ 699				\$ 2,340
\$	100		\$ 831	\$ 79		\$ 780
\$	3,261,120	\$ 3,749,281	\$ 4,193,846	\$ 4,476,282	\$ 4,829,614	\$ 5,293,600
\$	5,463 :1	\$ 5,689 :1	\$ 5,622 :1	\$ 5,645 :1	\$ 6,014 :1	\$ 6,378 :1

41%	38%	36%	37%	39%
16%	15%	15%	17%	14%
5%	3%	2%	2%	2%
17%	15%	12%	12%	15%
9%	7%	6%	6%	7%
8%	9%	9%	9%	9%
1%	1%	1%	0%	0%
1%	1%	0%	0%	1%
7%	5%	5%	6%	6%
3%	3%	4%	4%	4%
3%	2%	2%	4%	4%
70%	73%	73%	71%	69%

Student Performance Data

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	29%	35%	36%
ELA	Level 3	45%	41%	40%
ELA	Level 2	15%	13%	16%
ELA	Level 1	11%	11%	9%
		94%	96%	97%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	24%	30%	32%
Math	Level 3	29%	28%	27%
Math	Level 2	26%	24%	24%
Math	Level 1	22%	19%	17%
		93%	95%	96%



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	1,878,612	\$ 1,827,593	\$ 1,867,862	\$ 1,905,207	\$ 2,130,396	\$ 2,386,265
\$	919,625	\$ 905,582	\$ 918,728	\$ 1,023,727	\$ 1,139,010	\$ 1,198,610
\$	43,381	\$ 18,047	\$ 24,010	\$ 13,948	\$ 25,178	\$ 16,967
\$	30,230	\$ 16,008	\$ 78,890	\$ 65,471	\$ 60,516	\$ 64,456
\$	12,763		\$ 22,395		\$ 4,948	\$ 4,394
						\$ 384
\$	2,884,611	\$ 2,767,231	\$ 2,911,884	\$ 3,008,353	\$ 3,360,047	\$ 3,671,076
\$	7,122 :1	\$ 7,520 :1	\$ 8,392 :1	\$ 8,571 :1	\$ 10,633 :1	\$ 10,579 :1

	76%	72%	69%	67%	68%
	18%	19%	19%	20%	23%
	26%	22%	19%	20%	23%
	49%	42%	39%	35%	36%
	9%	9%	7%	7%	5%
	41%	39%	34%	35%	38%
	1%	1%	1%	1%	1%
	1%	1%	2%	1%	1%
	7%	7%	7%	7%	8%
	1%	1%	1%	1%	2%
	4%	4%	4%	3%	2%
	36%	37%	44%	45%	43%

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	12%	16%	17%
ELA	Level 3	18%	18%	20%
ELA	Level 2	19%	21%	17%
ELA	Level 1	51%	45%	46%
		95%	99%	98%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	6%	10%	11%
Math	Level 3	17%	18%	17%

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Ab	Ab	Ab	Ab	Ab	Pb	Pb	Pb
	590	677	656	641	620	612	623	636
	590	677	656	641	620	612	623	636

Stip	Pb	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
		Ab	Ab	Ab	Ab	Bb	Bb
Teachers		31.81	34.56	40.40	37.33	36.92	37.59
Counseling Services		2.00	2.00	2.50	3.00	2.00	2.00
Library/Media Services		1.00	1.00	1.00	1.00	1.00	1.00
Instructional Specialists				2.17	1.94	2.00	1.84
Other		3.74	3.49	3.63	2.33	3.33	2.82

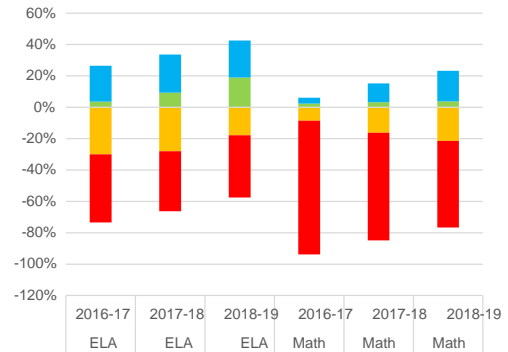
Jefferson
 5210 N Kerby Ave
 503-916-5180
 Principal: Not announced

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

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

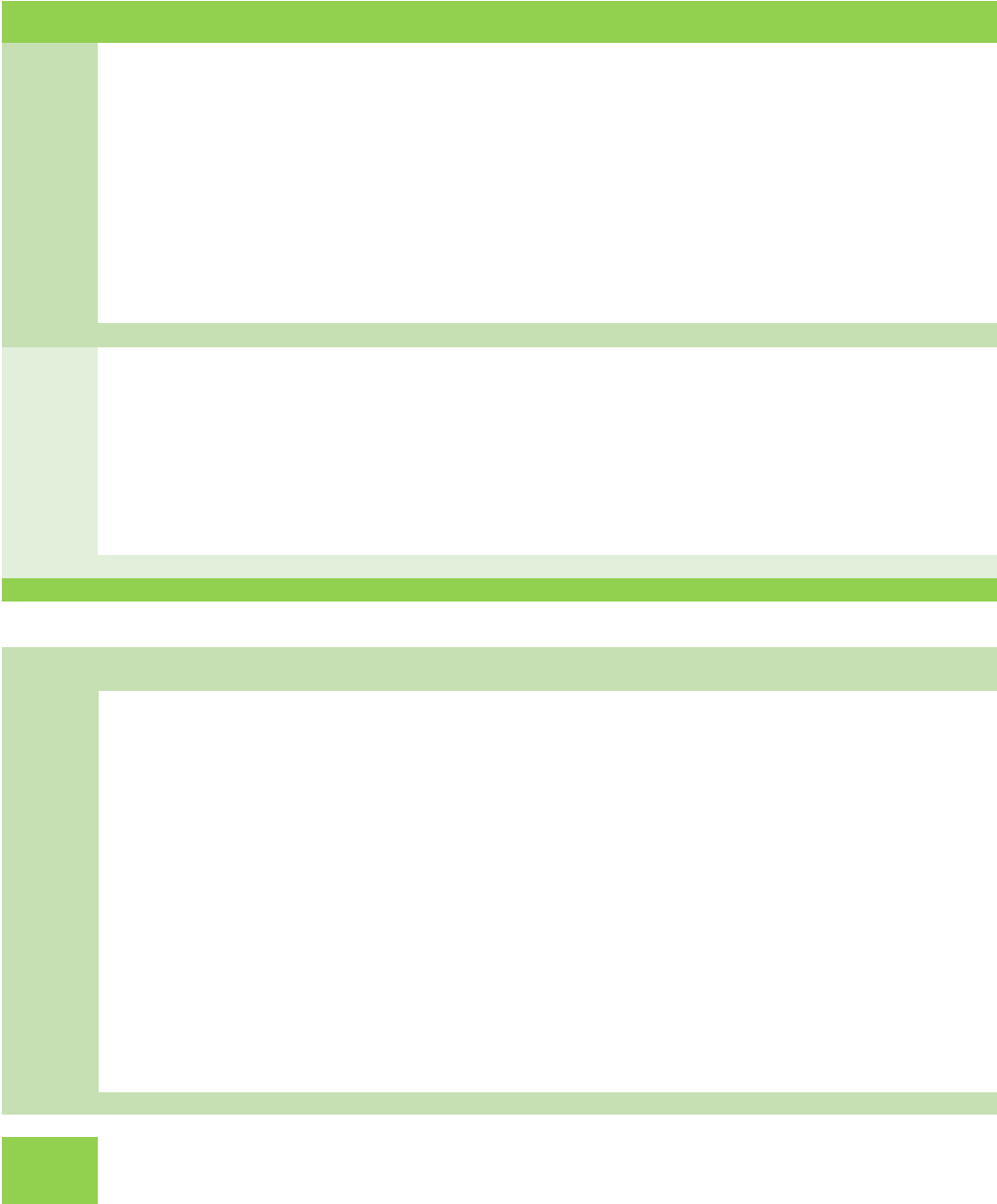
Demographic Data	2016-17	2017-18	2018-19	2019-20	2020-21
Combined Underserved*	78%	76%	73%	71%	75%
*Students with Disabilities	15%	15%	13%	12%	12%
*English Language Learners	3%	4%	4%	5%	6%
*Free-Direct Certification	40%	37%	33%	28%	35%
*Black	45%	40%	34%	32%	33%
*Latino	15%	17%	19%	20%	22%
*Native American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

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	9%	19%
ELA	Level 3	23%	24%	24%
ELA	Level 2	30%	28%	18%
ELA	Level 1	43%	38%	40%
ELA Participation		74%	80%	84%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%	3%	4%
Math	Level 3	4%	12%	20%
Math	Level 2	9%	16%	22%
Math	Level 1	85%	69%	55%
Math Participation		73%	69%	85%



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

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
--	-------------------	-------------------	-------------------	-------------------	-------------------	----------------------	----------------------	----------------------



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

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

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

	80%	77%	78%	78%	84%
	12%	12%	16%	15%	15%
	41%	37%	38%	41%	43%
*Free-Direct Certification	48%	44%	41%	39%	46%
*Black	4%	7%	8%	7%	7%
*Latino	1%	2%	1%	1%	1%
	1%	1%	1%	2%	3%
	6%	6%	6%	6%	7%
	1%	1%	1%	1%	1%
	9%	10%	10%	9%	9%
	60%	58%	57%	59%	56%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	8%	13%	12%
ELA	Level 3	21%	18%	19%
ELA	Level 2	23%	21%	23%
ELA	Level 1	49%	48%	47%
		98%	98%	98%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	6%	10%	6%
Math	Level 3	14%	15%	17%
Math	Level 2	35%	27%	27%
Math	Level 1	46%	49%	51%
		97%	96%	98%

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

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
						563	547	565
						157	165	161
						720	712	726

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	Budget
	Teachers						39.00	
	Counseling						3.00	
	Services							



Kellogg
3330 SE 69TH AVE

Principal: Richard Smith

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

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

Demographic Data	2016-17	2018-19	2019-20	2020-21
------------------	---------	---------	---------	---------

Combined Underserved*

- *English Language Learners
- *Free-Direct Certification
- *Black
- *Latino
- *Native American

Student Performance Data

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

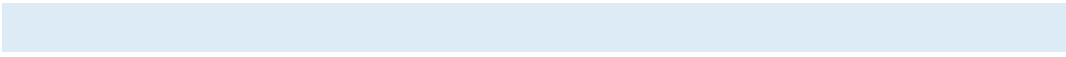
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

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

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

75%	74%	71%	71%	73%
20%	18%	17%	18%	20%
15%	14%	14%	13%	16%
49%	48%	44%	41%	44%
8%	8%	9%	10%	12%
28%	28%	26%	24%	22%
1%	0%	2%	2%	1%
2%	1%	2%	2%	2%
8%	6%	7%	7%	5%
2%	2%	1%	1%	1%
16%	18%	19%	19%	18%
36%	37%	36%	36%	39%

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	4%	9%	9%
ELA	Level 3	30%	29%	30%
ELA	Level 2	28%	27%	27%
ELA	Level 1-2(ev)1(el)-7(4)]TJ /TT4 1 Tf -0.007 Tc 0.007 T 87 Tf Tf Tf Tf Tf Tf Tf Tf Tf Tf(A)]TJ /TT3 1 Tf -0.003 Tc -0.004 Tw 4-69.1 -0.003			



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	447	425	276	269	262	266	261	250
	447	425	276	269	262	266	261	250

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	23.50	23.25	15.60	14.60	14.60	14.90	14.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50	0.50
	Instructional Specialists	1.50	1.50	1.00	1.00	1.00	1.50	1.50
	Other	1.00					0.50	0.50
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	3.74	4.74	5.50	2.75	2.75	2.75	2.75
	Library/Media Services				0.50	0.50	0.50	0.50
	Other	0.50	0.25					
Admin.		2.00	2.00	2.00	2.00	2.00	2.00	2.00
		36.24	35.74	28.10	24.35	25.65	24.75	
	Special Education	4.00	3.50	3.00	3.00	3.00	3.00	3.00
	ESL	2.00	2.00	1.50	1.00	1.00	1.50	1.50
	Other							
	Special Education	7.00	6.13	5.25	6.57	6.57	6.57	6.57
	ESL	0.88	0.88	0.44	0.44	0.44	0.44	0.44
	Nutrition Services	2.69	2.69	2.63	1.88	1.88	1.88	1.88
	Custodial	2.73	3.00	3.00	3.00	3.00	3.00	3.00
	Other							
		19.29	18.19	15.81	15.88	16.38	16.38	
		55.53	53.93	43.91	40.23	42.03	41.13	
		8.0:1	7.9:1	6.3:1	6.7:1	6.2:1	6.5:1	

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
Gen Fund	23.67	22.75	16.10	14.60	14.80	11.60	
Gen Fund	3.50	3.00	1.00	0.93	1.10	1.30	
Equity	0.50	0.50	0.50	0.50	0.50	0.50	
City Arts Tax Foundation	0.33				0.07	0.20	
Title I						1.00	3.90
SIA		0.50	1.00	1.00	1.00	1.00	
Other						2.00	2.00
Gen Fund	3.50	2.66	4.00	3.00	2.00		

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	2,164,375	\$ 2,276,587	\$ 1,766,488	\$ 1,631,103	\$ 1,751,900	\$ 1,794,301
\$	1,092,644	\$ 1,110,011	\$ 879,384	\$ 845,746	\$ 903,739	\$ 907,265
\$	38,662	\$ 16,778	\$ 16,471	\$ 34,827	\$ 24,099	\$ 15,230
\$	25,527	\$ 18,178	\$ 23,761	\$ 109,388	\$ 51,598	\$ 43,719
\$	2,740	\$ 542	\$ 100	\$ 3,470	\$ 10,750	\$ 9,510
\$	606	\$ 70	\$ 1,295	\$ 810	\$ 4,250	\$ 4,574
\$	504					



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

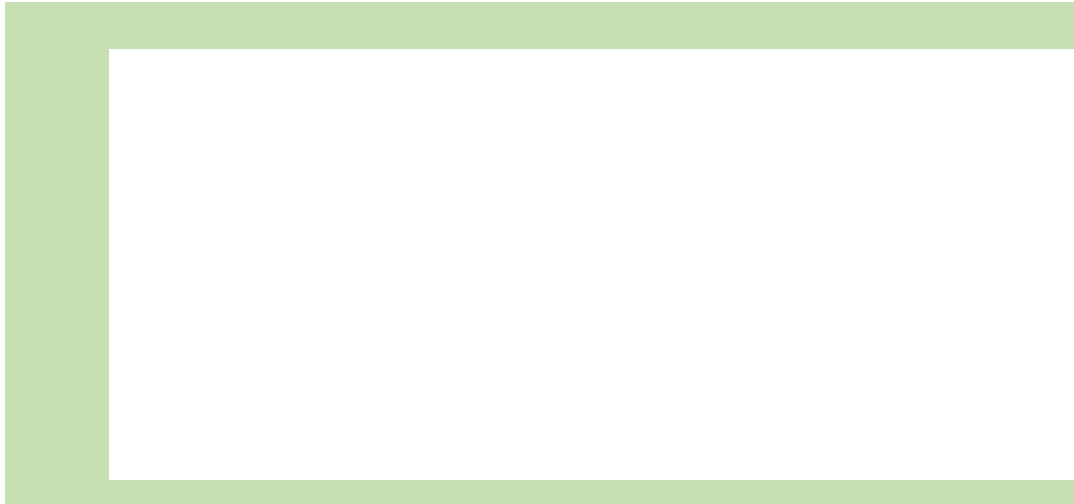
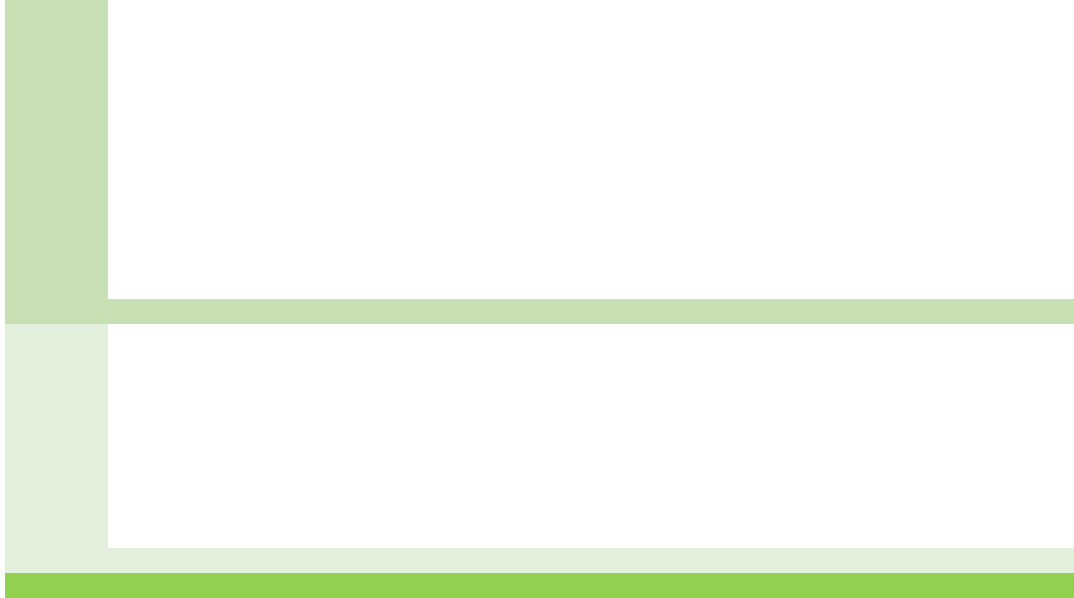
Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
	Teachers	28.50	27.50	31.00	29.50	28.00	19.70	
	Counseling Services	1.50	2.00	2.00	2.00	1.00	1.00	
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Instructional Specialists	2.00	1.00	1.50	1.50	1.00	2.00	
	Other	1.00		1.00	1.00	1.50	0.50	
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00	
	Ed. Assistant/Paraeducator	4.75	5.38	5.38	5.69	5.26	3.94	
	Library/Media Services							
	Other							
Admin.		2.00	3.00	2.00	2.00	2.00	2.00	2.00
		42.75	41.88	45.88	44.69	41.76	32.14	
	Special Education	2.50	2.00	2.00	2.00	2.00	1.00	
	ESL	3.00	3.00	3.00	2.50	2.50	2.00	
	Other	1.00	1.00	1.00	1.00	1.00	1.00	
	Special Education	3.50	2.63	2.63	2.81	2.81	2.81	
	ESL	1.75	1.31	1.31	0.88	0.88	0.44	
	Nutrition Services	3.81	3.69	3.50	3.81	2.81	3.56	
	Custodial	3.73	4.00	5.00	3.00	4.00	4.00	
	Other	1.00						
		20.29	17.63	18.44	16.00	16.00	14.82	
		63.04	59.51	64.32	60.70	57.76	46.96	
		8.3:1	8.9:1	7.9:1	7.8:1	8.2:1	6.4:1	

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Gen Fund	27.38	27.25	30.70	29.50	27.50	16.50	
Gen Fund Equity	4.50	3.25	4.80	4.10	4.00	1.50	

2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
412	389	390	410	368	401	389	380
412	389	390	410	368	401	389	380

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
477211	687195	713610	754154	703157	613321



Lewis

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	1,565,232	\$ 1,711,542	\$ 1,698,794	\$ 1,671,590	\$ 1,806,024	\$ 1,801,334
\$	727,465	\$ 827,183	\$ 787,684	\$ 856,489	\$ 890,551	\$ 862,591
\$	9,165	\$ 6,067	\$ 11,658	\$ 6,275	\$ 7,688	\$ 13,296
\$	26,549	\$ 33,120	\$ 25,387	\$ 11,337	\$ 21,094	\$ 40,147
\$	21,461	\$ 67				\$ 1,284
\$	2,904	\$ 27				\$ 432
\$	2,352,776	\$ 2,578,006	\$ 2,523,522	\$ 2,545,691	\$ 2,725,357	\$ 2,719,084
\$	5,711 :1	\$ 6,627 :1	\$ 6,471 :1	\$ 6,209 :1	\$ 7,406 :1	\$ 6,781 :1

	43%	38%	35%	38%	36%
	19%	18%	16%	18%	16%
	2%		1%	1%	1%
	19%	14%	13%	15%	15%
	2%	1%	0%	1%	1%
	8%	8%	7%	8%	9%
	0%	0%	0%	0%	
				1%	0%
	7%	6%	6%	6%	4%
	5%	5%	5%	5%	6%
	2%	2%	1%	2%	3%
	76%	78%	80%	77%	77%

Student Performance Data

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

73% 76% 92%

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

69% 74% 92%

Note on how to read the Graph: 0% represents b1(n)-4ormance Data

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

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	Budget
	Teachers	85.40	81.68	79.01	74.21	69.09	68.09	
	Counseling Services	7.00	6.00	6.00	5.50	5.00	5.00	
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Instructional Specialists			1.70	2.37	2.37	2.00	
	Other	1.10	1.10	2.10	2.15	2.20	2.03	
	Clerical	7.20	6.90	6.80	6.80	6.20	6.30	
	Ed. Assistant/ Paraeducator		0.50					
	Library/Media Services	2.00	1.00	0.80				
	Other	3.30	2.75	2.80	3.50	4.50	3.50	
Admin.		4.00	4.00	4.00	5.00	4.00	4.00	
		111.00	104.93	104.21	100.52	94.36	91.92	
	Special Education	2.50	2.50	2.50	2.50	3.00	2.50	
	ESL	0.50	0.50	1.00	1.00	1.00	1.00	
	Other	1.00	1.25	1.00	1.00	1.00	1.00	
	Special Education	0.88	1.75	1.75	1.88	2.81	2.81	
	ESL			0.44				
	Nutrition Services	0.63	0.63	0.63	0.63	0.69	0.69	
	Custodial	10.45	9.00	9.73	10.00	9.00	9.00	
	Other	2.75	3.00	2.00	2.00	2.00	2.00	
		18.70	18.63	19.04	19.00	19.50	19.00	

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

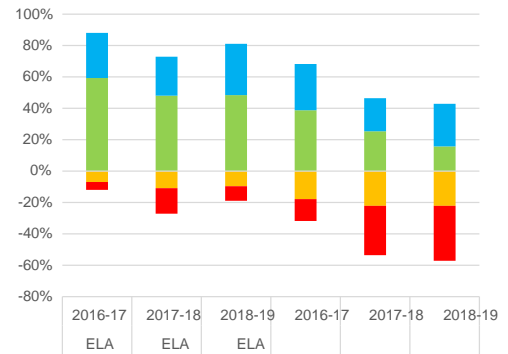
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

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

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

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	59%	48%	48%
ELA	Level 3	29%	25%	33%
ELA	Level 2	7%	11%	10%
ELA	Level 1	5%	16%	9%
ELA Participation		89%	82%	87%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	39%	25%	16%
Math	Level 3	29%	21%	27%
Math	Level 2	18%	22%	22%
Math	Level 1	14%	31%	35%
Math Participation		85%	70%	77%



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

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	1,962,224	\$ 1,821,354	\$ 1,971,080	\$ 1,915,974	\$ 1,934,986	\$ 2,158,997
\$	909,289	\$ 880,438	\$ 923,800	\$ 957,222	\$ 869,585	\$ 1,020,991
\$	13,502	\$ 8,138	\$ 8,669	\$ 7,415	\$ 2,542	\$ 15,588
\$	24,451	\$ 19,621				



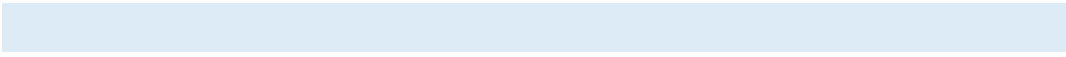
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	1,444,250	\$ 1,585,356	\$ 1,651,662	\$ 1,684,672	\$ 1,429,147	\$ 1,819,988
\$	730,900	\$ 776,441	\$ 757,708	\$ 867,656	\$ 670,564	\$ 880,873
\$	10,625	\$ 7,805	\$ 5,173	\$ 4,116	\$ 1,274	\$ 12,240
\$	18,291	\$ 20,501	\$ 24,682	\$ 8,254	\$ 9,395	\$ 43,812
\$	12,890	\$ 319				\$ 1,188
						\$ 396
\$2,216,955	\$2,390,423	\$2,439,224	\$2,564,698	\$2,110,380	\$2,758,497	
\$ 5,773	:1					



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	418	456	445	430	416	428	432	431
	418	456	445	430	416	428	432	431

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	432	431				





	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	358	380	392	383	402	271	278	264
	358	380	392	383	402	271	278	264

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	19.60	18.85	20.25	20.55	20.25	14.00	
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00	
	Instructional Specialists	1.25	0.60	1.50	1.70	2.10	2.00	
	Other	1.00	1.00	1.00	1.00	1.50	0.50	
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00	
	Ed. Assistant/Paraeducator	2.00	2.51	3.44	3.19	2.32	2.32	
	Library/Media Services	0.50						
	Other							
Admin.		1.00	2.00	2.00	2.00	2.00	2.00	
		29.35	28.96	32.19	32.44	32.17	24.82	
	Special Education	2.00	2.00	5.00	5.00	5.00	4.00	
	ESL	2.00	1.00	1.50	1.50	1.50	1.00	
	Other							
	Special Education	1.75	1.75	7.88	9.38	8.44	7.50	
	ESL	0.88	0.44	0.44	0.44	0.44		
	Nutrition Services	2.31	2.31	2.25	2.25	2.25	2.25	
	Custodial	3.73	2.73	2.73	3.45	2.73	2.73	
	Other							
		12.66	10.23	19.79	22.02	20.36	17.48	
		42.01	39.18	51.98	54.46	52.52	42.30	
		8.5:1	9.7:1	7.5:1	7.0:1	7.7:1	6.4:1	

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
Gen Fund	19.04	19.02	20.85	21.35	20.35	13.85	
Gen Fund	3.00	1.33	2.75	2.35	3.25	1.18	
Equity	0.50	0.50	0.50	0.50	0.50	0.50	
City Arts Tax Foundation	1.06	1.10	0.30	1.05	1.00	0.07	
Title I						0.50	2.90
SIA	0.25	0.50	0.35			0.25	
Other	3.50	2.50	2.50	2.50	1.50	1.50	
Gen Fund							

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
	\$ 1,765,813	\$ 1,810,603	\$ 2,177,777	\$ 2,139,460	\$ 2,212,091	\$ 1,923,654
	\$ 871,648					



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	1022	1078	1089	1011	1086	1164	1176	1208
	48	68	68	68	87	115	135	163
								12
	1070	1146	1157	1079	1173	1279	1311	1383

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	61.04	54.88	55.33	58.21	56.37	64.71
	Counseling Services	4.00	4.00	4.00	4.00	4.00	5.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00

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

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

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

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

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	19%	18%	22%
ELA	Level 3	29%	28%	30%
ELA	Level 2	24%	16%	18%
ELA	Level 1	27%	38%	31%
ELA Participation		95%	53%	91%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	10%	10%	15%
Math	Level 3	17%	13%	14%
Math	Level 2	21%	29%	18%
Math	Level 1	52%	48%	53%
Math Participation		95%	41%	76%

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

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	427	390	404	390	377	391	395	399
	427	390	404	390	377	391	395	399

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	20.15	20.00	20.48	20.78	21.00	20.86
	Counseling Services	1.25	1.00	1.00	1.00	1.50	1.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Specialists			1.19	0.63	1.00	1.00
	Other				2.00	1.50	1.00
	Clerical	2.25	1.50	1.50	1.75	3.00	2.50
	Ed. Assistant/Paraeducator	1.00	0.85	1.60	0.84	0.60	0.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Other	2.00	1.00	1.00	0.75	1.00	1.00
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		29.65	27.35	29.77	30.74	32.60	31.36
	Special Education	2.50	2.50	3.00	3.00	3.00	3.00
	ESL	0.25	0.25	0.25	0.25	0.25	
	Other Special Education	1.75		0.88	0.94	0.94	1.88
	ESL						
	Nutrition Services	0.69	0.69	0.69	0.69	0.69	0.69
	Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other						
		7.19	5.44	6.81	6.88	6.88	7.56
		36.84	32.79	36.58	37.61	39.48	38.92
		11.6:1	11.9:1	11.0:1	10.4:1	9.6:1	10.0:1

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Gen Fund	21.40	21.00	21.00	21.53	20.50	19.88
Gen Fund Equity					1.00	1.00
City Arts Tax Foundation	0.50	0.50	0.50	0.50	0.50	0.50
Title I						
SIA					1.50	1.74
Other			1.67	2.63	2.00	1.75
Gen Fund	5.75	3.70	3.80	3.25	3.75	3.75
Gen Fund Equity						
Foundation		0.15	0.50			
Title I						
Other			0.30	1.09	1.35	0.75
Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund Equity						
Other						

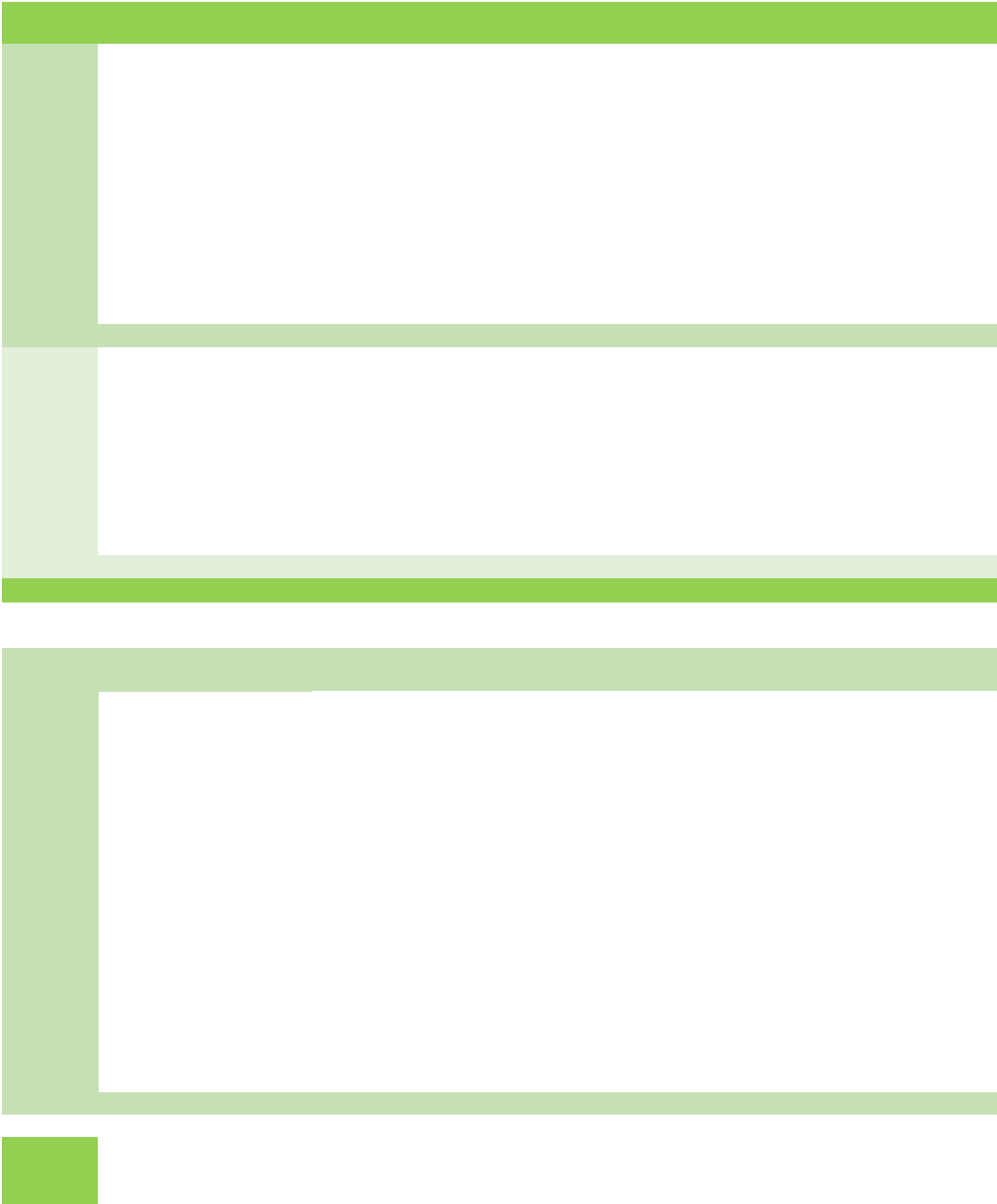
Metro. Learning Center

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

39%	43%	42%	41%	44%
21%	21%	24%	24%	23%
11%	12%	10%	8%	13%
2%	1%	1%	2%	1%
9%	12%	13%	10%	11%
0%	1%	1%	1%	0%
4%	5%	5%	5%	6%
3%	3%	3%	3%	4%
2%	2%	3%	3%	2%
80%	76%	74%	77%	75%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	35%	43%	33%
ELA	Level 3	33%	36%	35%
ELA	Level 2	16%	14%	22%
ELA	Level 1	17%	8%	11%
		72%	76%	89%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	30%	31%	25%
Math	Level 3	20%	20%	21%
Math	Level 2	22%	29%	29%
Math	Level 1	28%	21%	25%
		71%	75%	88%

Note on how to read the Graph: 0% represents base level to be college or career ready and height of



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	\$ 2,604,946	\$ 2,778,188	\$ 2,941,526	\$ 2,928,470	\$ 3,088,028	\$ 3,263,618
	\$ 1,216,740	\$ 1,331,181	\$ 1,361,085	\$ 1,467,194	\$ 1,507,887	\$ 1,552,384
	\$ 30,517	\$ 24,139	\$ 15,012	\$ 25,375	\$ 4,584	\$ 20,556
	\$ 22,281	\$ 19,742	\$ 48,766	\$ 26,438	\$ 62,476	\$ 72,774
	\$ 118,989	\$ 2,047	\$ 1,642	\$ 415		\$ 1,992
	\$ 457	\$ 334	\$ 710	\$ 340		\$ 660
	\$3,993,931	\$4,155,631	\$4,368,741	\$4,448,231	\$4,662,975	\$4,911,984
	\$ 5,471 :1	\$ 5,788 :1	\$ 5,896 :1	\$ 6,144 :1	\$ 6,467 :1	\$ 7,150 :1



2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Actual	Actual	Actual	Actual	Budget	Budget
\$ 2,498,311	\$ 2,367,188	\$ 2,552,159	\$ 2,384,959	\$ 2,203,501	\$ 2,607,056
\$ 1,223,194	\$ 1,113,717	\$ 1,075,728	\$ 1,154,006		



2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
266	279	267	265	237	276	268	265
266	279	267	265	237	276	268	265



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	\$ 1,433,204	\$ 1,456,477	\$ 1,443,279	\$ 1,484,189	\$ 1,574,289	\$ 1,780,818
	\$ 727,304	\$ 703,878	\$ 641,055	\$ 725,695	\$ 825,437	\$ 883,333
	\$ 33,665	\$ 11,788	\$ 14,329	\$ 4,375	\$ 2,664	\$ 30,648
	\$ 26,361	\$ 28,969	\$ 27,348	\$ 36,606	47,37TJ 0 TT(3)1\$	



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	648	647	632	627	600	609	603	596
	648	647	632	627	600	609	603	596

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	26.00	26.00	26.60	26.60	25.10	24.90
	Counseling Services	1.50	1.50	1.50	1.50	1.50	1.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Specialists	0.40				1.00	
	Other						0.50
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	2.38	0.80	1.20	1.00	1.00	
	Library/Media Services		0.50	0.50	0.50	0.50	0.50
	Other						
	Admin.	2.00	1.80	2.00	2.00	2.00	2.00
		34.78	33.10	34.30	34.10	33.60	31.90
		Special Education	0.50	0.50	1.00	1.00	1.00
ESL		0.25	0.50	1.00	1.00	0.50	0.50
Other Special Education		0.88	0.88	0.88	0.94	0.94	
ESL							
Nutrition Services		1.19	1.19	1.19	1.06	1.44	1.44
Custodial		3.00	4.00	2.73	3.00	3.00	3.00
Other							
	5.81	7.06	6.79	7.00	6.88	5.94	
	40.59	40.16	41.09	41.10	40.48	37.84	
	16.0:1	16.1:1	15.4:1	15.3:1	14.8:1	16.1:1	

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Gen Fund	26.50	26.20	27.10	25.60	25.10	24.40
Gen Fund Equity						
City Arts Tax	1.50	1.50	1.50	1.50	1.50	1.50
Foundation	0.40	0.30		1.50	1.00	1.00
Title I						
SIA					0.50	0.50
Other						
Gen Fund	4.38	2.50	2.50	2.50	3.50	2.50
Gen Fund Equity						
Foundation		0.80	1.20	1.00		
Title I						
Other						
Gen Fund	2.00	1.80	2.00	2.00	2.00	2.00
Gen Fund Equity						
Other						
	34.78	33.10	34.30	34.10	33.60	31.90

	29.15	29.00	30.60	30.60	29.60	28.90
	9.44	9.36	8.49	8.50	8.88	6.94
	2.00	1.80	2.00	2.00	2.00	2.00

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

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
\$	2,277,311	\$ 2,368,582	\$ 2,515,782	\$ 2,508,505	\$ 2,547,286	\$ 2,577,096
\$	1,112,583	\$ 1,135,728	\$ 1,173,423	\$ 1,247,689	\$ 1,188,496	\$ 1,245,892
\$	16,731	\$ 11,750	\$ 9,481	\$ 7,202	\$ 4,764	\$ 18,588
\$	27,181	\$ 20,203	\$ 28,896	\$ 14,372	\$ 8,307	\$ 21,649
\$	649	\$ 47	\$ 35	\$ 295		\$ 1,800
\$	354					\$ 600
\$	3,434,809	\$ 3,536,309	\$ 3,727,617	\$ 3,778,062	\$ 3,748,853	\$ 3,865,625
\$	5,301 :1	\$ 5,466 :1	\$ 5,898 :1	\$ 6,026 :1	\$ 6,248 :1	\$ 6,347 :1

20%	20%	22%	24%	26%
6%	6%	8%	8%	7%
3%	4%	5%	7%	9%
4%	3%	4%	3%	4%
1%	1%	1%	1%	1%
3%	3%	3%	4%	4%
0%	0%			
0%	0%	0%	0%	
4%	4%	4%	4%	4%
28%	28%	29%	31%	35%
9%	9%	10%	10%	9%
56%	55%	53%	50%	47%

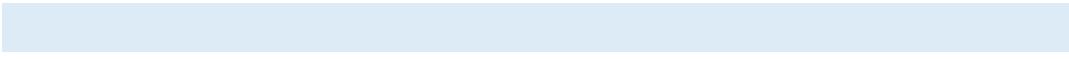
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	55%	54%	43%
ELA	Level 3	28%	29%	32%
ELA	Level 2	13%	11%	14%

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	\$ 1,646,963	\$ 1,746,331	\$ 1,768,843	\$ 1,624,779	\$ 1,572,017	\$ 1,745,035
	\$ 791,293	\$ 844,073	\$ 831,870	\$ 816,530	\$ 695,656	\$ 831,127
	\$ 10,816	\$ 7,617	\$ 4,823	\$ 3,741	\$ 5,148	\$ 12,396
	\$ 14,982	\$ 23,306	\$ 27,611	\$ 5,257	\$ 9,313	\$ 15,163
				\$ 82		\$ 1,200
						\$ 396
	\$2,464,054	\$2,621,328	\$2,633,148	\$2,450,389	\$2,292,124	\$2,605,174
					\$ 741,741	\$ 741,741



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	120	102						
	352	339	308	307	268	276	274	266
	472	441	308	307	268	276	274	266

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	22.50	22.50	18.00	15.50	16.50	14.50
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	795	727	867	1016	1074	1130	1204	1175
	86	132	127	179	218	236	229	237
	881	859	994	1195	1292	1366	1433	1412

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	50.97	47.75	47.32	56.09	67.90	69.48
	Counseling Services	5.00	4.00	4.00	4.50	5.00	5.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Specialists	1.25	0.75	2.15	3.74	3.35	3.52
	Other	2.34	2.75	2.51	2.00	6.50	6.50
	Clerical	7.33	7.00	7.50	8.00	8.00	8.00
	Ed. Assistant/Paraeducator	1.13	0.13		0.44		
	Library/Media Services						0.50
	Other	5.67	5.00	4.00	2.87	4.50	4.50
Admin.		3.00	3.00	2.00	3.00	3.00	4.00
		77.68	71.38	70.48	81.64	99.25	102.50
	Special Education	8.00	8.00	8.00	11.00	11.50	12.00
	ESL	2.00	2.00	2.50	3.50	4.00	4.00
	Other	1.75	1.75	1.00	2.00	1.00	1.00
	Special Education	9.63	10.50	11.38	15.01	15.95	15.01
	ESL	0.88	0.88	1.31	1.31	0.88	0.88
	Nutrition Services	3.50	3.50	3.38	2.50	1.75	1.88
	Custodial	10.00	7.00	10.00	9.73	8.00	8.00
	Other	3.00	2.00	2.00	3.00	3.00	3.00
		38.75	35.63	39.56	48.05	46.07	45.76
		116.43	107.00	110.04	129.68	145.32	148.26
		7.6:1	8.0:1	9.0:1	9.2:1	8.9:1	9.2:1

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Gen Fund	52.75	48.45	47.31	55.43	66.85	68.66
Gen Fund Equity	6.50	6.50				

Roosevelt

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	\$ 4,821,837	\$ 4,750,970	\$ 4,979,934	\$ 5,548,822	\$ 6,917,999	\$ 8,085,792
	\$ 2,340,544	\$ 2,289,922	\$ 2,336,282	\$ 2,800,662	\$ 3,385,105	\$ 4,015,211
	\$ 111,187	\$ 77,873	\$ 52,825	\$ 48,767	\$ 16,811	\$ 95,927
Supplies and Materials	\$ 22,480	\$ 55,648	\$ 116,349	\$ 44,238	\$ 278,714	\$ 231,092
	\$ 11,956	\$ 1,820	\$ 940			\$ 5,626
	\$ 1,481	\$ 4,144	\$ 3,035	\$ 1,891		\$ 1,919
	\$ 7,309,486	\$ 7,180,376	\$ 7,489,364	\$ 8,444,380	\$ 10,598,629	\$ 12,435,567
	\$ 8,297 :1	\$ 8,359 :1	\$ 7,535 :1	\$ 7,066 :1	\$ 8,203 :1	\$ 9,104 :1

	81%	79%	78%	75%	75%
	20%	20%	20%	18%	18%
	12%	12%	12%	15%	16%
	48%	40%	38%	35%	35%
	18%	18%	18%	17%	16%
	39%	37%	35%	36%	36%
	1%	1%	1%	1%	1%
	3%	3%	3%	3%	3%
	5%	6%	7%	7%	7%
	1%	1%	1%	1%	1%
	5%	4%	4%	3%	3%
	28%	29%	31%	33%	33%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	15%	16%	11%
ELA	Level 3	24%	27%	25%
ELA	Level 2	28%	24%	28%
ELA	Level 1	33%	33%	35%
		95%	97%	98%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%	5%	1%
Math	Level 3	9%	8%	8%
Math	Level 2	24%	17%	15%
Math	Level 1	64%	70%	76%
		93%	89%	98%

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

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	298	272	276	280	266	273	263	253
	298	272	276	280	266	273	263	253

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	19.93	18.43	15.33	14.70	15.00	15.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Specialists		1.00	1.00	1.00	2.00	2.00
	Other			1.00	1.00	1.50	1.50
	Clerical	2.43	2.00	1.88	1.88	2.38	2.38
	Ed. Assistant/Paraeducator	2.00	2.44	1.81	1.90	1.75	1.75
	Library/Media Services						
	Other	0.25	1.11	0.38	0.38	0.38	0.38
Admin.		2.00	2.00	1.00	2.00	2.00	2.00
		28.60	28.97	24.39	25.36	27.01	27.01

	Special Education	3.00	2.50	1.50	1.00	1.50	1.00	1.50	1.50
	ESL	2.00							

Rose City Park

2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
		\$ 2,538,242	\$ 2,438,689	\$ 2,257,348	\$ 2,730,237
		\$ 1,205,558	\$ 1,235,361	\$ 1,095,075	\$ 1,335,960
		\$ 9,512	\$ 6,353	\$ 3,702	\$ 17,484
		\$ 47,405	\$ 17,351	\$ 83,384	\$ 35,740
			\$ 4,512		\$ 1,692
					\$ 564
		\$ 3,800,717	\$ 3,702,266	\$ 3,439,509	\$ 4,121,677
		\$ 7,144 :1	\$ 6,882 :1	\$ 6,502 :1	\$ 7,282 :1

	45%	46%	47%
	13%	13%	13%
	14%	15%	17%
	18%	17%	17%
	3%	3%	2%
	7%	8%	8%
	0%	1%	1%
	6%	5%	6%
	3%	4%	5%
	25%	24%	26%
	57%	55%	54%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4			34%
ELA	Level 3			29%
ELA	Level 2			19%
ELA	Level 1			19%
				92%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4			21%
Math	Level 3			30%
Math	Level 2			29%
Math	Level 1			21%
				90%

Note on how to read the Graph: 0% represents base level to be college or career ready and of green and blue bars represent the overall percent of students who are college or career ready. Math and ELA not available for 2019-20 due to the P7r5o-(he)1m t1(nl)6(a)10(b)6(e)k6dh: 0%e 899(%)(-Tf 56(

Roseway Heights

7334 NE Siskiyou St
503-916-5600

Principal: Brenda Fox

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

6-8 (Spanish Immersion) Constructed 1923

Enrollment Data	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
Neighborhood	570	549	553	545	509	507	497	484
Spanish Immersion			35	69	93	89	84	85
Vietnamese Immersion	73	112			15	31	48	53
Total	643	661	588	614	617	627	629	622

Converted from at K-8 to a MS starting 2018-19. K-5 students going to Rose City Park.

Staff Type		Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Position	Licensed	Teachers	35.18	31.20	24.65	31.00	29.20	31.00
		Counseling Services	2.00	2.00	2.50	1.50	2.50	2.50
		Library/Media Services	1.00	0.50	1.00	1.00	1.00	1.00
		Instructional Specialists	0.50	0.80	2.00		1.80	2.00
		Other			1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.44	2.19	0.13	1.00	0.88	1.75
		Library/Media Services	1.00	1.00	0.50			
		Other				1.00	1.00	1.00
	Admin.		2.00	2.00	3.00	3.00	2.00	2.00
School Total			45.12	41.69	36.78	41.50	41.38	44.25
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	4.50	4.00	4.50	4.50	4.50
		ESL	1.50	1.50	2.00	1.50	1.50	1.50
		Other		0.50	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Special Education	7.00	7.88	2.63	2.81	2.81	3.75
		ESL	0.44	0.44	0.88	0.44	0.44	0.44
		Nutrition Services	2.56	2.56	2.44	2.38	2.06	2.06
		Custodial	4.73	3.00	3.00	3.00	3.00	3.00
	Other							
CASR Total			20.73	20.38	15.94	15.63	15.32	16.25
Grand Total			65.85	62.07	52.72	57.13	56.69	60.51

Overall Students per FTE 9.8:1 10.6:1 11.2:1 10.7:1 10.9:1 10.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	33.49	31.00		26.50	29.25	28.85
		Gen Fund Equity	3.25	2.50		3.90	5.00	4.50
		City Arts Tax Foundation	1.00	1.00				
		Foundation	0.59					
		Title I				0.75	0.25	1.15
		SIA						1.00
		Other	0.35					
	Classified/ Non-Rep	Gen Fund	4.44	3.44		2.50	2.00	2.00
		Gen Fund Equity		1.00				
		Foundation		0.75				
		Title I				0.13	2.00	1.88
	Admin.	Gen Fund	2.00	2.00		3.00	3.00	2.00
		Gen Fund Equity						
		Other						
	School Total			45.12	41.69	36.78	41.50	41.38

Staff Type	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Licensed	44.68	41.00	38.15	41.50	42.50	44.50
Classified/ Non-Rep	19.17	19.07	11.57	12.63	12.19	14.01
Admin.	2.00	2.00	3.00	3.00	2.00	2.00

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

Roseway Heights

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	2,878,516	\$ 2,846,202	\$ 2,598,809	\$ 2,968,082	\$ 2,873,924	\$ 3,496,547
\$	1,366,400	\$ 1,395,664	\$ 1,171,483	\$ 1,487,125	\$ 1,478,562	\$ 1,740,787
\$	20,939	\$ 14,796	\$ 17,520	\$ 29,344	\$ 34,786	\$ 42,169
\$	25,355	\$ 15,297	\$ 44,234	\$ 69,830	\$ 88,366	\$ 63,449
\$	8,737			\$ 62		\$ 1,836
		\$ 82				\$ 612
\$	4,299,947	\$ 4,272,042	\$ 3,832,045	\$ 4,554,443	\$ 4,475,639	\$ 5,345,400
\$	6,687 :1	\$ 6,463 :1	\$ 6,517 :1	\$ 7,418 :1	\$ 7,254 :1	\$ 8,525 :1

	48%	48%	67%	62%	64%
	15%	16%	15%	14%	16%
	9%	11%	12%	12%	14%
	25%	21%	36%	33%	36%
	5%	6%	13%	12%	13%
	9%	9%	24%	23%	23%
	0%	0%	1%	0%	1%
	0%	0%	2%	2%	1%
	9%	8%	10%	10%	9%
	3%	4%	3%	2%	2%
	19%	21%	11%	13%	13%
	55%	53%	37%	39%	39%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	31%	28%	9%
ELA	Level 3	33%	30%	24%
ELA	Level 2	18%	21%	25%
ELA	Level 1	18%	21%	42%
		72%	71%	91%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	24%	15%	9%
Math	Level 3	36%	29%	16%
Math	Level 2	19%	28%	26%
Math	Level 1	21%	28%	49%
		66%	66%	89%

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

Sabin
 4013 NE 18th Ave
 503-916-6482
 Principal: Reiko Williams

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

School Financial Data	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 2,277,391	\$ 2,421,234	\$ 1,897,467	\$ 1,935,323	\$ 1,680,341	\$ 2,020,820
Associated Payroll Costs	\$ 1,086,479	\$ 1,149,266	\$ 880,928	\$ 987,406	\$ 820,865	\$ 1,004,449
Purchased	\$ 20,084	\$ 13,538	\$ 22,181	\$ 13,858	\$ 3,816	\$ 13,113
Supplies and Materials	\$ 20,017	\$ 15,921	\$ 25,411	\$ 15,209	\$ 29,907	\$ 61,306
	\$ 1,188					\$ 1,200
	\$ (643)					\$ 396
	\$ 3,404,515	\$ 3,599,959	\$ 2,825,987	\$ 2,951,796	\$ 2,534,929	\$ 3,101,284
	\$ 6,497 :1	\$ 6,534 :1	\$ 6,252 :1	\$ 7,062 :1	\$ 7,041 :1	\$ 8,427 :1

	40%	39%	42%	42%	42%
	9%	10%	11%	15%	15%
	1%	1%	1%	2%	2%
	14%	13%	17%	14%	18%
	17%	15%	16%	14%	16%
	8%	8%	9%	8%	7%
	0%	1%	1%	1%	0%
	1%	0%		0%	
	8%	7%	6%	7%	6%
	2%	2%	1%	1%	2%
	1%	2%	1%	1%	1%
	64%	66%	66%	69%	68%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	37%	40%	47%
ELA	Level 3	36%	30%	26%
ELA	Level 2	9%	13%	14%
ELA	Level 1	19%	17%	13%
		96%	97%	96%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	28%	27%	30%
Math	Level 3	30%	30%	28%
Math	Level 2	21%	18%	25%
Math	Level 1	21%	26%	18%
		94%	96%	96%

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

Scott

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	2,236,217	\$ 2,465,226	\$ 2,347,747	\$ 2,576,450	\$ 2,683,124	\$ 2,972,568
\$	1,135,048	\$ 1,222,526	\$ 1,079,001	\$ 1,303,458	\$ 1,461,985	\$ 1,545,966
\$	29,548	\$ 13,057	\$ 14,941	\$ 13,266	\$ 43,884	\$ 24,067
\$	42,852	\$ 31,268	\$ 40,016	\$ 75,282	\$ 90,208	\$ 70,212
					\$ 8,705	\$ 1,476
\$	2,274	\$ 275				\$ 492
\$	3,445,939	\$ 3,732,352	\$ 3,481,705	\$ 3,968,456	\$ 4,287,906	\$ 4,614,781
\$	6,730 :1	\$ 7,164 :1	\$ 7,585 :1	\$ 8,182 :1	\$ 9,322 :1	\$ 9,675 :1

	79%	78%	76%	75%	74%
	16%	15%	18%	19%	18%
	40%	37%	30%	29%	28%
	51%	48%	47%	45%	47%
	13%	13%	16%	19%	15%
	49%	49%	41%	37%	37%
	1%	1%	2%	1%	1%
	2%	2%	2%	0%	2%
	5%	5%	6%	5%	6%
	0%	1%	1%	1%	2%
	4%	4%	3%	3%	4%
	27%	27%	30%	33%	34%

Student Performance Data

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	9%	8%	8%
ELA	Level 3	14%	16%	16%
ELA	Level 2	23%	17%	17%
ELA	Level 1	54%	58%	60%
		91%	84%	99%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	4%	5%	5%
Math	Level 3	15%	11%	14%
Math	Level 2	22%	20%	22%
Math	Level 1	59%	65%	59%
		85%	81%	99%

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	583	589	612	588	549	569	573	576
	583	589	612	588	549	569	573	576

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Budget
	Teachers	24.00	24.00	23.00	23.00	23.00	24.50	23.50
	Counseling Services	2.00	2.00	1.50	1.50	1.50	2.50	2.50
	Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Specialists							
	Other							
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator					0.50		
	Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50	0.50
	Other							
Admin.		2.00	2.00	2.00	2.00	2.00	2.00	2.00
		32.00	31.50	29.50	30.00	32.00	31.00	
	Special Education	2.50	2.50	3.00	3.00	3.00	3.00	3.00
	ESL		0.25	0.25	0.25	0.25	0.25	0.25
	Other							
	Special Education	1.75	0.88	0.88				0.94
	ESL							
	Nutrition Services	1.13	1.13	1.13	0.81	0.81	0.81	0.81
	Custodial	3.73	3.00	4.00	3.73	3.73	3.73	3.73
	Other	0.88						
		9.98	7.75	9.25	7.79	7.79	7.79	8.73
		41.98	39.25	38.75	37.79	39.79	39.73	
		13.9:1	15.0:1	15.8:1	15.6:1	13.8:1	14.3:1	
35		0						

Sellwood
8300 SE 15th Ave
503-916-5656

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
	\$ 2,128,460	\$ 2,206,067	\$ 2,279,693	\$ 2,291,393	\$ 2,297,165	\$ 2,586,961
	\$ 1,006,483	\$ 1,051,558	\$ 1,025,796	\$ 1,110,305	\$ 1,109,096	\$ 1,243,624
	\$ 18,763	\$ 24,079	\$ 10,150	\$ 10,739	\$ 7,979	\$ 19,376
Supplies and Materials	\$ 25,165	\$ 26,950	\$ 18,091	\$ 13,217	\$ 25,526	\$ 20,337
	\$ 14,931			\$ 138		\$ 1,692
						\$ 564
	\$ 3,193,803	\$ 3,308,654	\$ 3,333,730	\$ 3,425,792	\$ 3,439,767	\$ 3,872,554
	\$ 5,478 :1	\$ 5,617 :1	\$ 5,447 :1	\$ 5,826 :1	\$ 6,266 :1	\$ 6,806 :1

	33%	29%	31%	31%	30%
	14%	13%	15%	15%	15%
	1%			1%	
	10%	7%	8%	8%	9%
	1%	1%	1%	1%	1%
	8%	8%	7%	7%	7%
	0%	0%			0%
	1%		0%	1%	0%
	6%	6%	6%	6%	5%
	4%	5%	5%	6%	8%
	2%	2%	2%	2%	2%
	78%	79%	78%	78%	77%

Student Performance Data				
Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	34%	41%	37%
ELA	Level 3	41%	40%	40%
ELA	Level 2	15%	13%	14%
ELA	Level 1	9%	6%	9%
		93%	92%	96%
Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	41%	40%	42%
Math	Level 3	28%	28%	24%
Math	Level 2	20%	21%	21%
Math	Level 1	11%	11%	13%
		91%	91%	93%

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

Sitton

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	1,849,789	\$ 2,024,096	\$ 2,051,577	\$ 2,056,650	\$ 2,268,252	\$ 2,532,060
\$	980,070	\$ 974,514	\$ 988,889	\$ 1,049,950	\$ 1,172,108	\$ 1,283,204
\$	41,732	\$ 17,629	\$ 33,741	\$ 38,978	\$ 78,534	\$ 64,521
\$	71,783	\$ 56,939	\$ 116,793	\$ 89,154	\$ 128,145	\$ 74,821
\$	675					\$ 1,176
\$	3,604	\$ 775		\$ 82		\$ 396
\$	2,947,652	\$ 3,073,952	\$ 3,191,000	\$ 3,234,813	\$ 3,647,038	\$ 3,956,178
\$	7,351 :1	\$ 8,445 :1	\$ 8,695 :1	\$ 8,649 :1	\$ 10,822 :1	\$ 11,082 :1

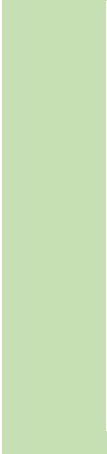
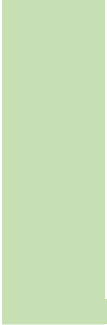
	86%	85%	85%	83%	83%
	20%	19%	19%	20%	19%
	26%	22%	23%	27%	26%
	58%	60%	53%	49%	49%
	16%	16%	12%	10%	11%
	38%	40%	42%	46%	42%
	3%	3%	3%	2%	2%
	2%	2%	2%	2%	2%
	14%	10%	12%	11%	12%
	1%	1%	1%	1%	1%
	3%	3%	3%	2%	2%
	24%	26%	26%	26%	29%

Student Performance Data

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	8%	7%	10%
ELA	Level 3	12%	13%	10%
ELA	Level 2	24%	19%	19%
ELA	Level 1	56%	61%	61%
		100%	97%	97%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	2%	2%	4%
Math	Level 3	7%	6%	10%
Math	Level 2	28%	17%	27%
Math	Level 1	62%	75%	60%
		100%	98%	97%

Note on how to read the Graph: 0% represent 27.313 0 Td ((E)9t27.313 0 Td ((E)9t27.313 0



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	2,357,133	\$ 2,620,387	\$ 2,523,371	\$ 2,497,991	\$ 2,465,997	\$ 2,591,679
\$	1,071,099	\$ 1,217,950	\$ 1,116,759	\$ 1,195,406	\$ 1,184,772	\$ 1,224,563
\$	14,173	\$ 10,107	\$ 7,377	\$ 5,215	\$ 3,534	\$ 16,368
\$	33,713	\$ 22,874	\$ 27,627	\$ 17,454	\$ 18,822	\$ 22,252
\$	738					\$ 1,584
						\$ 528
\$	3,476,856	\$ 3,871,318	\$ 3,675,134	\$ 3,716,066	\$ 3,673,126	\$ 3,856,974
\$	5,776 :1	\$ 6,409 :1	\$ 6,326 :1	\$ 6,769 :1	\$ 7,037 :1	\$ 7,389 :1

	37%	37%	41%	39%	45%
	15%	15%	18%	17%	18%
			1%		
	15%	13%	14%	11%	17%
	1%	2%	2%	2%	2%
	7%	9%	9%	10%	11%
	1%	1%	1%	1%	0%
	0%	0%			0%
	7%	7%	7%	7%	7%
	5%	5%	6%	5%	6%
	2%	2%	2%	2%	1%
	77%	75%	74%	74%	72%

Subject	ELA	2016-17	2017-18	2018-19
ELA	Level 4	30%	31%	27%
ELA	Level 3	39%	35%	37%
ELA	Level 2	20%	18%	21%
ELA	Level 1	12%	17%	14%
		80%	89%	95%

Subject	Math	2016-17	2017-18	2018-19
Math	Level 4	30%	23%	15%

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	471	522	545	607	569	611	599	604
	471	522	545	607	569	611	599	604

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	23.25	26.25	28.20	29.75	32.50	30.72
	Counseling Services	1.00	1.00	1.50	1.50	2.50	2.28
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Specialists	0.50	0.50	1.00	0.75		
	Other	0.50	0.50				
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/Paraeducator	2.32	1.56	1.50	0.75	0.75	1.15
	Library/Media Services						
	Other				1.25	1.25	0.75
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		32.57	34.81	37.20	39.00	42.00	39.90
	Special Education	2.00	2.50	1.50	2.00	2.00	2.00
	ESL	1.00	1.00	1.00	1.00	1.00	1.00
	Other	1.00					
	Special Education	2.63	2.63	0.88	1.88	1.88	1.88
	ESL	0.44	0.44				
	Nutrition Services	1.44	1.50	1.50	1.50	1.50	1.50
	Custodial	4.18	2.73	3.00	3.73	3.00	3.00
	Other	1.00					
		13.68	10.79	7.88	10.10	9.38	9.38
		46.25	45.60	45.08	49.10	51.38	49.28
		10.2:1	11.4:1	12.1:1	12.4:1	11.1:1	12.4:1

(Total Enrollment divided by Grand Total FTE)

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
Gen Fund	22.25	25.24	27.70	29.25	30.95	27.75
Gen Fund	2.00	1.50	2.00	1.50	2.75	2.25
Equity	1.00	1.00	1.00	1.00	1.00	1.00
City Arts Tax Foundation	0.50	0.51		0.25	0.30	
Title I						
SIA					1.00	1.00
Other	0.50	1.00	1.00	1.00		2.00
Gen Fund	4.32	1.56	1.50	1.50	2.00	2.40
Gen Fund		2.00	2.00	2.00	1.50	1.50
Equity						
Foundation						
Title I						
Other				0.50	0.50	
Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
Gen Fund						
Equity						
Other						

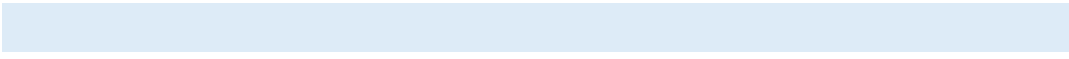
	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	381	341	272	249	228	236	228	225
	381	341	272	249	228	236	228	225

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	22.50	20.00	14.85	12.60	13.56	14.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	0.50		0.50	0.50
	Instructional Specialists	1.00		2.00	0.50	1.04	1.00
	Other	0.50	1.00	0.50	1.00	1.00	1.00
	Clerical	2.50	1.50	1.50	1.50	1.50	1.50
	Ed. Assistant/ Paraeducator	6.00	4.00	4.80	3.25	3.25	3.25
	Library/Media Services			0.50			
	Other						
Admin.		2.00	2.00	1.00	2.00	2.00	2.00
		36.50	30.50	26.65	21.85	23.85	24.25
	Special Education	4.00	3.50	3.00	3.50	3.00	3.00
	ESL	1.50	1.50	1.00	1.00	0.50	0.50
	Other						
	Special Education	7.00	7.88	7.88	7.50	6.57	6.57
	ESL	0.88	0.88	0.44			
	Nutrition Services	2.25	2.25	2.25	2.25	2.25	2.25



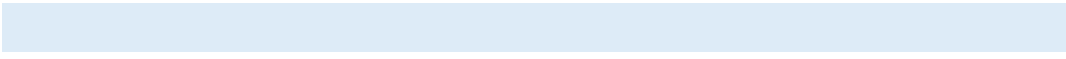
	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	261	267	238	220	185	210	207	192
	261	267	238	220	185	210	207	192

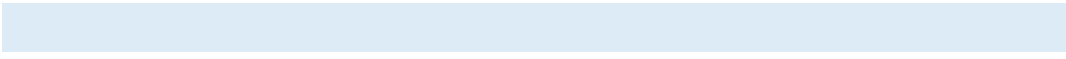
Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	13.50	13.50	13.60	14.10	11.60	12.10
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Specialists	2.00	2.00	1.00	1.50	1.00	1.00
	Other			0.10		0.50	0.50
	Clerical	2.00	2.00	2.00	2.00	1.75	1.75
	Ed. Assistant/ ParaeTJ 0.003 I						



	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	324	326	335	308	315	332	334	326
	324	326	335	308	315	332	334	326

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	21.00	18.50	15.80	16.20	15.50	16.70
	Counseling Services Library/Media Services	1.00	1.00	1.00	1.00	1.50	1.50





	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected
	196	228	234	231	242	255	252	249
	331	324	314	312	284	307	303	297
	527	552	548	543	526	562	555	546

Staff Type	Position	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
	Teachers	21.00	23.63	25.80	26.10	25.80	26.10
	Counseling Services	1.50	1.50	1.50	1.50	2.00	2.00

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Actual	Actual	Budget	Budget
\$	1,919,490	\$ 2,078,038	\$ 2,394,358	\$ 2,453,288	\$ 2,346,392	\$ 2,747,352
\$	944,472					



