



PORTLAND PUBLIC SCHOOLS

2024 25
PROPOSED
BUDGET

VOLUME #2

FISCAL YEAR JULY 1, 2024 JUNE 30, 2025

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

www.pps.net

Cover artwork created by Rachel, 4th Grade - Buckman Elementary School

501 N DIXON STREET, PORTLAND, OREGON 97227



Portland Public Schools Nondiscrimination / Anti-Harassment Statement

Portland Public Schools recognizes the diversity and worth of all individuals and groups and their roles in society. It is the policy of the Portland Public Schools Board of Education that there will be no discrimination or harassment of individuals or groups on the grounds of age, color, creed, disability,

INDIVIDUAL SCHOOL REPORTS

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INDIVIDUAL SCHOOL REPORTS

Portland Public Schools provides transparency around how resources are allocated to schools through the individual school reports. Starting in 2019-20 these reports have been provided as part of the annual budget

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

School Financial Data

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

Dollars per Student

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

Demographic Data

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

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

- Special Education Eligibility

- Limited English Proficiency

- Free meal eligibility by Direct Certification (see below for definition)

- Identification as any of the following races:

- q African-American

- q Latino

- q Native American

- q Pacific Islander

- q Multiracial, which includes any of the races listed above

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

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

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

Student Performance Data

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

Four Year Cohort Graduation Rate

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

Schools in Need of Additional Supports

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

Title IA is a 792200ien

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

	24%	28%	30%	29%	39%
	12%	13%	14%	15%	19%
		1%	1%		1%
	5%	8%	8%	7%	13%
	1%	1%	1%	1%	1%
	6%	6%	8%	7%	11%
	0%	0%	0%		
	3%	3%	3%	4%	4%
	6%	6%	5%	5%	6%
	2%	2%	3%	3%	2%
	82%	81%	80%	80%	77%



Subject ELA

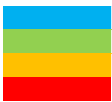


	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
ACCESS	300	318	314	317	329	324	293	280

300 318 314 317 329 324 293 280

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	16.75	16.15	17.00	16.00	16.50	16.90
	Counseling Services	2.00	2.50	2.50	1.50	2.00	1.60
	Library/Media Services	1.00	1.00	1.00	0.88	0.75	0.40
	Instructional Spec/ Coach/ Intervention			0.50		1.00	1.00
	Other	1.00	1.00	0.25			
	Clerical	2.00	2.00	2.00	1.90	2.70	1.50
	Ed. Assistant/ Paraeducator	0.90	0.50				
	Library/Media Services						

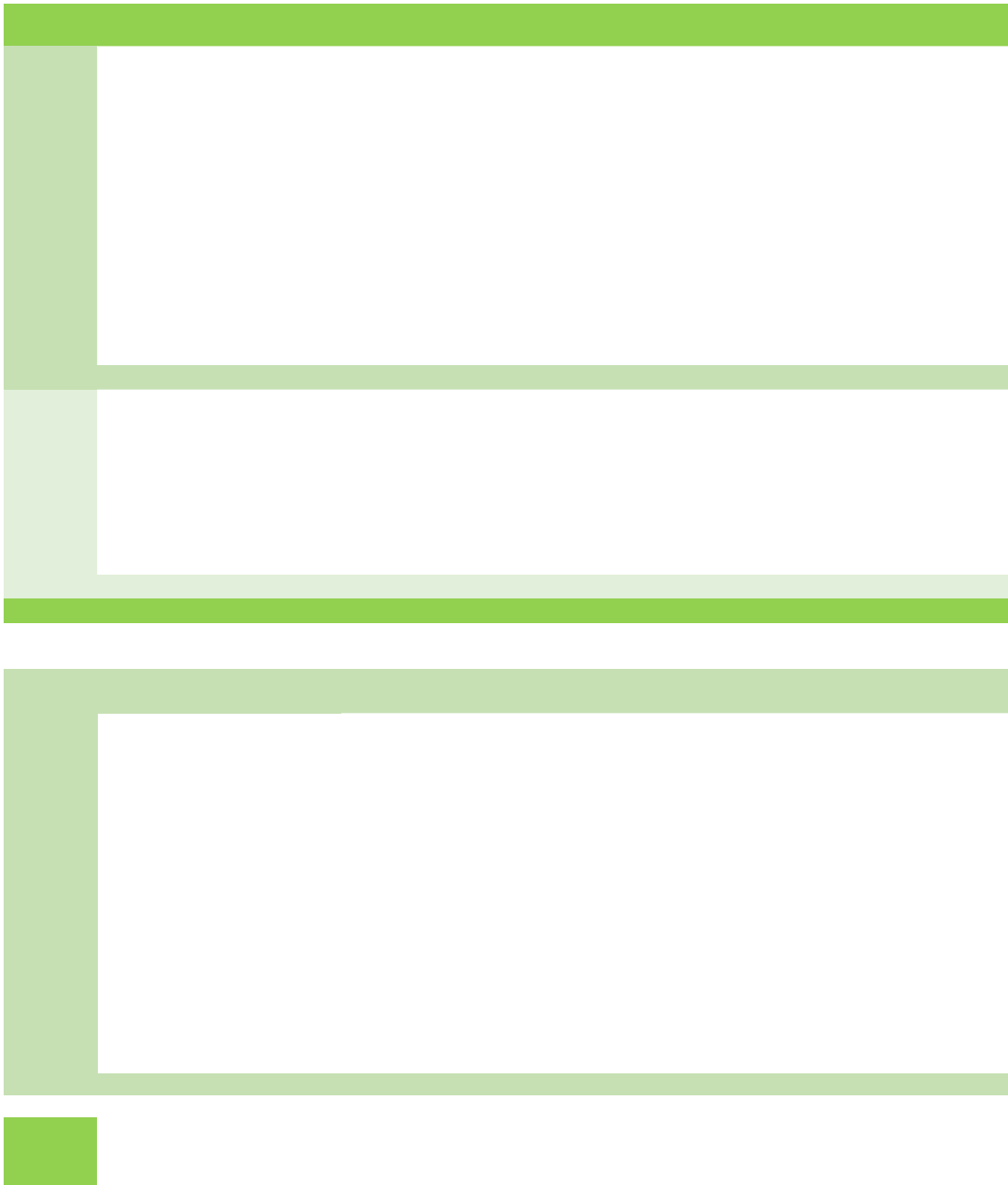
2019-20



2019-20 2020-21 2021-22 2022-23



2019-20
Actual



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 2,761,505	\$ 2,814,128	\$ 2,787,212	\$ 2,769,555	\$ 2,917,432	\$ 2,800,330
	\$ 1,370,508	\$ 1,438,094	\$ 1,368,908	\$ 1,287,900	\$ 1,387,507	\$ 1,387,234
	\$ 8,591	\$ 15,870	\$ 8,180	\$ 20,634	\$ 18,348	\$ 20,468
	\$ 90,666	\$ 16,645	\$ 31,833	\$ 52,183	\$ 89,210	\$ 24,313
	\$ 2,018	\$ 1,598	\$ 1,325	\$ 1,395	\$ 528	\$ 1,106
	\$ 4,233,287	\$ 4,286,335	\$ 4,197,458	\$ 4,131,667	\$ 4,413,025	\$ 4,233,451
	\$ 6,013 :1	\$ 6,880 :1	\$ 7,995 :1	\$ 7,680 :1	\$ 8,470 :1	\$ 8,220 :1



21%



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

ors4.0c9.361-4.0c9.3 (e (p7833 .027((Mat)5 (3-51824 92.0205 630.084.361 0.633 Td7)9 (2.4468 Td [C (JTJ%)68mbi)13 93 729.50e9T%)68d0.Pn4(Un03 Tm 0 NE)-(F)120 NE)-vTd (ded0.Pn4(*)

20TJ

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

	71%	75%	67%	70%	78%
	26%	28%	25%	31%	31%
	1%	3%	4%	6%	4%
	26%	35%	34%	33%	48%
	15%	14%	10%	13%	14%
	28%	25%	24%	26%	22%
	1%		1%	2%	4%
	10%	11%	11%	10%	11%
	1%	1%	3%	3%	2%
	3%	2%	1%	1%	2%
	43%	47%	51%	47%	45%

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4			
ELA	Level 3			
ELA	Level 2			
ELA	Level 1			

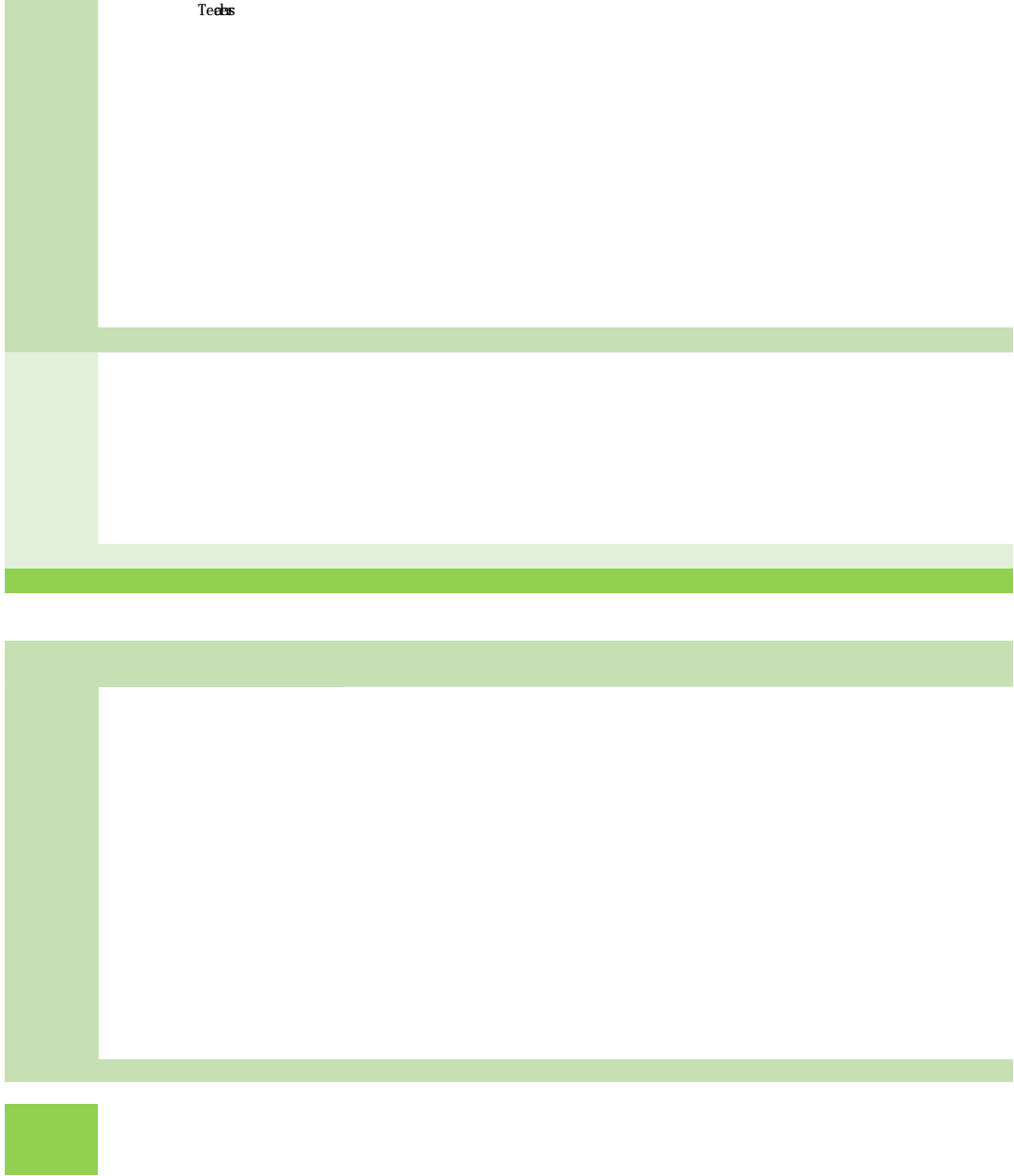
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4			
Math	Level 3			
Math	Level 2			
Math	Level 1			

	00	02	02	03	01	03	03	02
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	00	02	02	03	02	03	
	Ach	Ach	Ach	Ach	Ach	get	

Sif Tp
Tehs



2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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N 6 9 9 8 5 8 5 2

6 9 9 8 5 8 5 2

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[Large light green L-shaped graphic]

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[Thin green horizontal bar]

[Large light green L-shaped graphic]

[Small green square]

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

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
English Learner	51%	51%	49%	47%	56%
English Learner	19%	19%	21%	22%	24%
English Learner	3%	4%	3%	4%	4%
English Learner	20%	21%	20%	21%	33%
English Learner	4%	5%	4%	4%	7%
English Learner	19%	19%	17%	17%	16%
English Learner	1%	1%	1%	2%	2%
English Learner	1%	1%			
English Learner	11%	12%	13%	11%	14%
English Learner	4%	4%	5%	5%	5%
English Learner	2%	2%	3%	1%	1%
English Learner	57%	57%	59%	60%	56%

Oregon State Assessment System Data

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

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

Not shown: 0% of students met or exceeded expectations. The data is based on the most recent test scores. Math ELA scores are based on 2019-20 and 2020-21 data. The font color indicates the level of performance.

Based on participation numbers, the OSAS should be interpreted as follows:

	0	0	0	0	0	0	0	0	0
	h	h	h	h	h	h	h	h	h
U	28	0	0	0	0	0	0	0	0
phn	3	4	36	4	0	0	6	6	2
	9	0	2	3	6	6	8	8	3

sp	h	h	h	h	h	h	h	h	h	h	h
Tab	0	0	0	0	0	7	7	0	0		
h	0		0	0	0	0	0	0	0		
Lbyhd	0		0	0	0	0	0	0	0		
I al	3				0	5	0	5	0		
Oh							0	0	0		
h	7	5	7	5	0	0	0	0	0		
h			2	0	0	0	0	0			
Pandb											
Lbyhd	0										
Oh											
h	0	0	0	0	0	0	0	0	0		
	0	2	2	0	2	0					
h	30		30		30	0	0	0	30		
E	0		0		0	0	0	0	0		
Oh											
h	98		2		2	7	98	2	2		
E						0	0	0	0		
h	0	5	0		2	2	2	2	2		
h	7	3	7	3	0	7	3	7	3	7	3
Oh	0		0		0						
	7	0	0	0	0	0					
	2	0	0	2	0	0					

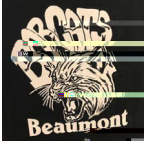
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
\$	1,850,591	\$ 1,944,884	\$ 2,059,944	\$ 2,109,854	\$ 2,296,150	\$ 2,213,986
\$	943,466	\$ 983,981	\$ 1,012,505	\$ 1,022,893	\$ 1,156,313	\$ 1,142,674
\$	9,348	\$ 4,476	\$ 8,010	\$ 7,076	\$ 13,092	\$ 16,267
\$	8,799	\$ 30,013	\$ 39,235	\$ 54,148	\$ 18,634	\$ 60,108
			\$ 388	\$ 672		
\$	800	\$ 450			\$ 372	\$ 879

32 5715p 6.3573 209.695 619.0023 Tm T,0023 T2 (022)944



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,982,164	\$ 2,099,283	\$ 2,224,724	\$ 2,161,589	\$ 2,358,190	\$ 2,437,026
	\$ 940,647	\$ 969,353	\$ 1,012,517	\$ 983,245	\$ 1,209,529	\$ 1,286,909
	\$ 5,467	\$ 6,431	\$ 6,421	\$ 10,802	\$ 13,212	\$ 13,794
	\$ 9,448	\$ 9,763	\$ 38,745	\$ 28,515	\$ 19,684	\$ 12,443
					\$ 372	





Beaumont

4043 NE Fremont St
503-916-5610

Principal: Harriette Vimiegnon

& R Q V W U X F W H G

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

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

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

Overall Students per FTE

9.8:1

8.4:1

7.9:1

7.3:1

7.2:1

7.9:1

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

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

School and CASR	Staff Type	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
School and CASR	Licensed	37.50	40.50	39.00	35.80	35.50	31.60
	Classified/ Non-Rep	19.08	18.94	18.36	23.86	22.58	19.50
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

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

1055 1005 895 827 818 917 1021 1086

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	51.00	54.33	53.16	53.17	48.50	48.50
	Counseling Services	3.50	3.50	4.00	4.00	4.00	4.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instruct48 0 Td						

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

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

School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 5,132,293	\$ 5,817,969	\$ 6,309,813	\$ 6,397,638	\$ 6,310,917	\$ 6,596,570
Associated Payroll Costs	\$ 2,551,440	\$ 2,947,070	\$ 3,066,344	\$ 3,106,527	\$ 3,163,580	\$ 3,350,892
Purchased Services	\$ 70,105	\$ 21,028	\$ 39,882	\$ 64,439	\$ 41,520	\$ 49,714
Supplies and Materials	\$ 138,211	\$ 103,307	\$ 377,101	\$ 274,434	\$ 47,299	\$ 67,058
Capital		\$ 20,083	\$ 1,865			\$ 360,330
Other Objects	\$ 2,908	\$ 18,695	\$ 26,747	\$ 28,072	\$ 1,188	\$ 2,687
Total	\$ 7,894,958	\$ 8,928,153	\$ 9,821,232	\$ 9,871,110	\$ 9,564,505	\$ 10,427,251
Dollars per Student	\$ 7,483 :1	\$ 8,884 :1	\$ 10,973 :1	\$ 11,936 :1	\$ 11,693 :1	\$ 11,371 :1

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

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		11%	15%
ELA	Level 3		22%	33%
ELA	Level 2		13%	16%
ELA	Level 1		54%	36%
ELA Participation			43%	74%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		9%	10%
Math	Level 3		6%	16%
Math	Level 2		26%	18%
Math	Level 1		59%	56%
Math Participation			40%	62%

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

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

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

742 692 657 604 560 522 446 434

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
	Teachers	33.48	31.40	28.50	26.25	26.00	24.80	
	Counseling Services	2.00	2.50	2.00	2.00	2.00	1.60	
	Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.60	
	Instructional Spec/ Coach/ Intervention	0.38				1.00	1.00	
	Other					0.50		
	Clerical	3.00	3.00	3.00	2.00	2.50	2.90	
	Ed. Assistant/ Paraeducator			0.37	1.00	1.00	0.40	
	Library/Media Services	0.50	0.50	0.50	0.50	0.50		
	Other							
Admin.		2.00	2.00	2.00	2.00	2.00	1.00	
		42.35	40.40	37.37	34.75	36.00	32.30	
	Special Education	3.00	2.50	2.50	3.70	3.50	2.50	
	ESL	0.25	0.25	0.25	0.25	0.25	0.25	
	Other							
	Special Education ESL	3.75	3.75	4.69	5.63	4.69	3.75	
	Nutrition Services	1.25	1.56	1.56	0.94	0.94	0.94	
	Custodial	5.73	5.73	3.73	5.00	4.00	4.00	
	Other	1.75	1.75	1.75	0.88	0.88		
		15.73	15.54	14.48	16.39	14.25	11.44	
		58.08	55.94	51.85	51.14	50.25	43.74	
		12.8:1	12.4:1	12.7:1	11.8:1	11.1:1	11.9:1	

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
	Gen Fund	35.10	32.90	29.50	26.75	28.00	26.20
	Gen Fund Equity						
	City Arts Tax	1.00	1.00	1.00	1.00	0.50	0.80
	Foundation	0.75	0.50		0.50		
	Title I						
	SIA/M98		0.50	1.00	1.00	1.00	1.00
	Other					0.50	
	Gen Fund	3.20	3.20	3.50	3.00	3.00	3.30
	Gen Fund Equity						
	Foundation	0.30	0.30	0.37	0.50	1.00	
	Title I						
	SIA/M98						
	Other						
	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.00
	Gen Fund Equity						
	Title I						
	Other						
School Total	42.35	40.40	37.37	34.75	36.00	32.30	

School and CASR		2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Licensed	40.10	37.65	34.25	33.20	33.75	30.75
	Classified/ Non-Rep	15.98	16.29	15.60	15.94	14.50	11.99
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in tan9>20J 7.49 0 Td [(0.)-9o9 (e o)(2.)-12 (00)]TJdd S2.. re8 (n,)8.4 (o)7 (c.49 0 T (e)-14 (s)11 (7)7 (n)1 (r)7 (4 (s)7 88.4 (R)4 (o)7 (nal)14 (s)11 (t)-6 (af)-8 (f,)8.4 (wh

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 3,160,633	\$ 3,185,654	\$ 3,105,535	\$ 3,101,632	\$ 3,401,796	\$ 3,168,697
	\$ 1,603,011	\$ 1,682,387	\$ 1,523,201	\$ 1,460,122	\$ 1,654,474	\$ 1,569,435
	\$ 8,867	\$ 7,216	\$ 9,352	\$ 19,443	\$ 19,800	\$ 20,697
	\$ 9,630	\$ 64,824	\$ 74,652	\$ 104,952	\$ 64,118	\$ 21,256
					\$ 564	\$ 1,119
	\$ 4,782,141	\$ 4,940,081	\$ 4,712,741	\$ 4,686,149	\$ 5,140,752	\$ 4,781,204
	\$ 6,445 :1	\$ 7,139 :1	\$ 7,173 :1	\$ 7,759 :1	\$ 9,180 :1	\$ 9,159 :1

	24%	26%	27%	28%	29%
	12%	13%	12%	13%	13%
	1%	1%	1%	1%	1%
	4%	5%	4%	4%	8%
	2%	1%	2%	2%	2%
	8%	7%	8%	7%	7%
	1%	0%	1%	1%	0%
	0%	0%	0%	0%	0%
	3%	4%	5%	5%	6%
	5%	6%	7%		

8%



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	325	327	321	327	338	313	294	285

325 327 321 327 338 313 294 285

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	16.50	19.20	19.95	21.70	16.00	15.00
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.60
	Instructional Spec/ Coach/ Intervention	1.00	2.50	2.00	2.00	2.00	3.10
	Other		1.00	1.00	1.00	1.00	1.00
	Clerical	1.50	1.50	1.50	1.50	2.75	2.75
	Ed. Assistant/ Paraeducator	6.13	6.13	8.01	8.88	3.50	2.63
	Library/Media Services						
	Other	2.88	2.75	3.63	2.75	0.88	0.88
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		32.01	37.08	40.09	41.84	30.13	28.95
	Special Education	3.00	3.00				

Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171

Principal: Kaveh Pakseresh

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

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

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		12%	16%
ELA	Level 3		17%	18%
ELA	Level 2		18%	13%
ELA	Level 1		53%	54%
	ELA Participation		99%	98%

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

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

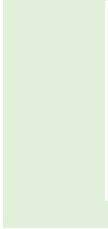
Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

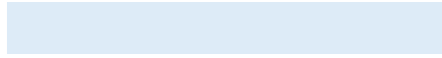
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood					515			

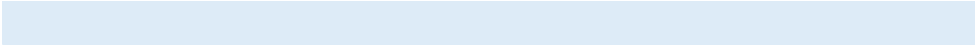


2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
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2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
\$ 1,898,207	\$ 1,829,935	\$ 1,884,967	\$ 1,890,698	Sal8881.4	(ar884)Tt8

(ti8880.7)Tt 073

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

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

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

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
	Level 4		8%	8%
	Level 3		10%	14%
	Level 2		23%	23%
	Level 1		59%	55%
	ELA Participation		98%	98%
Subject	Math	2019-20 2020-21	2021-22	2022-23
	Level 4		6%	4%
	Level 3		6%	7%
	Level 2		20%	15%
	Level 1		69%	75%
	Math Participation		98%	97%

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

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

2019-20
Actual

2020-21
Actual

2021-22
Actual

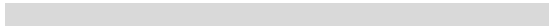
2022-23
Actual



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
\$	2,051,789	\$ 2,135,448	\$ 2,250,399	\$ 2,506,093	\$ 2,553,795	\$ 2,409,423
\$	1,068,286	\$ 1,144,555	\$ 1,144,158	\$ 1,168,638	\$ 1,335,792	\$ 1,286,366
\$	20,841	\$ 11,396	\$ 64,434	\$ 36,326	\$ 13,152	\$ 14,705
\$	44,639	\$ 12,219	\$ 33,718	\$ 38,161	\$ 116,369	\$ 96,115
\$	25,000					
\$	3,210,556	\$ 3,303,619	\$ 3,492,709	\$ 3,750,204	\$ 4,019,480	\$ 3,807,404
\$	6,633 :1	\$ 8,810 :1	\$ 10,243 :1	\$ 10,715 :1	\$ 11,685 :1	\$ 11,265 :1

45%	51%	54%	59%	63%
9%	10%	10%	10%	12%
5%	6%	7%	9%	11%
25%	27%	33%	39%	49%
4%	7%	8%	6%	8%
12%	14%	16%	17%	16%
1%	2%	1%	1%	2%
		0%	0%	1%
7%	8%	11%		

251%1%7%8%\$ 3,303,6191%



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

351 305 269 261 .tL1



Chief Joseph
 2409 N Saratoga St
 503-916-6255
 Principal: Amber Gerber

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Associated Payroll Costs	\$ 1,597,537	\$ 1,790,413	\$ 1,859,373	\$ 1,898,798	\$ 2,000,063	\$ 1,924,130
Purchased Services	\$ 815,054	\$ 924,268	\$ 891,442	\$ 897,727	\$ 1,019,206	\$ 972,487
Supplies and Materials	\$ 6,401	\$ 3,161	\$ 5,371	\$ 4,115	\$ 10,692	\$ 12,297
	\$ 6,161	\$ 9,997	\$ 33,893	\$ 31,426	\$ 16,412	\$ 23,628
					\$ 300	\$ 665
Dollars per Student	\$ 2,425,153	\$ 2,727,839	\$ 2,790,079	\$ 2,832,066	\$ 3,046,673	\$ 2,933,207
	\$ 6,909 :1	\$ 8,944 :1	\$ 10,372 :1	\$ 10,851 :1	\$ 11,497 :1	\$ 11,111 :1

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

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		42%	37%
ELA	Level 3		17%	22%
ELA	Level 2		20%	12%
ELA	Level 1		22%	28%
ELA Participation			98%	89%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		19%	26%
Math	Level 3		30%	24%
Math	Level 2		29%	25%
Math	Level 1		22%	25%
Math Participation			97%	91%

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

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

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

	2019-20	2020-21	2021-22	2022-23	2023-24
200%4 5-3%	29%	31%	31%	31%	34%
	11%	11%	12%	11%	12%
	1%	1%	1%	1%	2%
*Black	2%	3%	3%	2%	2%
*Latino	9%	9%	9%	9%	8%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	5%	5%	5%
Multi-Race - Asian/White	5%	7%	8%	7%	8%
Asian	10%	9%	9%	9%	8%
White	69%	67%	67%	68%	68%

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

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

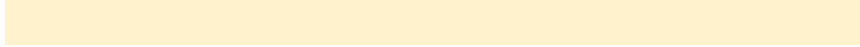
2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25
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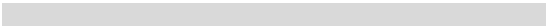
2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
\$ 1,913,045	\$ 2,056,540	\$ 1,618,873	\$ 1,728,336	\$ 2,094,176	1,939,191\$

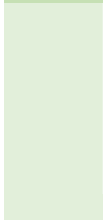
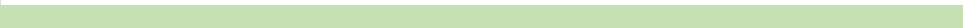
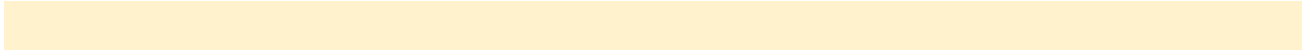
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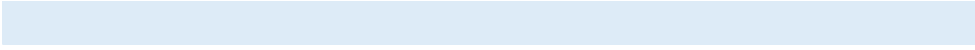
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2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24	2024-25
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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1769	1836	1835	1788	1622	1564	1334	1306
Spanish Immersion	132	135	139	140	148	149	204	215
Russian Immersion	35	39	40	40	41	40	35	30

1936 2010 2014 1968 1811 1753 1573 1551

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

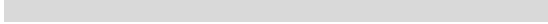
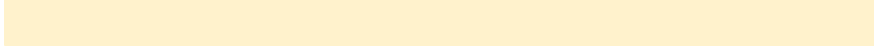
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7RWDO (QUROOPHQW GLYLGHG E\ *UDQG 7RWDO)7(

Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
Gen Fund	88.68	89.24	95.44	91.79	89.42	82.87
Gen Fund Equity	7.13	8.26	7.88	7.71	8.25	7.86
City Arts Tax Foundation						
Title I						
SIA/M98	3.00	5.00	3.00	5.00	4.83	3.67
Other			0.69	1.00		0.27
Gen Fund	12.75	13.12	11.32	12.83	8.57	7.50
Gen Fund Equity	3.75	4.48	7.25	5.38	5.50	4.00
Foundation					0.55	
Title I						
SIA/M98		3.00	2.00	2.00	2.00	2.00
Other	0.24	0.15			0.76	
Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
Gen Fund Equity						
Title I						
Other						
School Total	119.54	127.25	131.57	129.70	123.88	112.17

School and CASR	Licensed	113.30	117.00	121.50	121.50	119.00	109.67
	Classified/ Non-Rep	39.41	49.17	49.87	51.12	50.30	46.42
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 2,229,862	\$ 2,686,419	\$ 2,923,525	\$ 3,079,740	\$ 3,387,476	\$ 3,361,497
	\$ 1,105,223	\$ 1,349,684	\$ 1,413,217	\$ 1,468,014	\$ 1,777,243	\$ 1,783,796
	\$ 20,668	\$ 7,211	\$ 21,141	\$ 17,589	\$ 14,244	\$ 15,390





Glencoe

825 SE 51st Ave
503-916-6207

Principal: Katie Gunderson

& R Q V W U X F W H G

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

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

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

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

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

School and CASR	Staff Type	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
School and CASR	Licensed	24.95	23.95	24.95	24.65	25.20	20.55
	Classified/ Non-Rep	7.00	7.19	9.06	9.06	9.60	7.31
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

825 SE 51st Ave
 503-916-6207
 Principal: Katie Gunderson

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

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

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

Oregon State Assessment System Data

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

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

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

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

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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget



Gray

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

& R Q V W U X F W H G

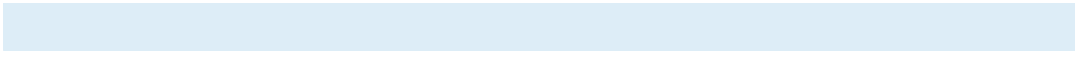
Enrollment Data

Total

		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
School Total	Counseling Services	1.50	2.00	2.00	2.00	2.00	2.00	
	Licensed Library/Media Services	0.50	0.50	0.50	1.00	1.00	0.80	
	Instructional Spec/ Coach/ Intervention		0.50				1.00	1.80
	Other		0.80	0.85	1.00	2.00	1.00	
	Clerical	2.00	2.00	2.00	1.92	3.00	2.00	
	Classified /Non-Rep Ed. Assistant/ Paraeducator	0.54						
	Library/Media Services	0.50	0.50	0.50				
	Other	1.00	0.50					
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
	School Total	30.29	31.30	30.35	27.42	31.50	29.00	
	Special Education	4.00	4.00	4.00	4.30	4.30	3.50	
	ESL	0.25	0.25	0.25	0.25	0.50	0.50	
	Other							
	Special Education ESL	3.75	5.63	5.63	5.63	4.69	3.75	
	Nutrition Services	0.75	0.75	0.75	0.75	0.94	0.75	
Custodial	3.00	3.00	3.00	3.00	1.00	1.00		
Other					1.00	1.00		
		11.75	13.63	13.63	13.93	12.43	10.50	
		42.04	44.93	43.98	41.35	43.93	39.50	
Overall Students per FTE		13.5:1	11.3:1	10.9:1	11.7:1	10.7:1	11.4:1	
7 R W D O (Q U R O O P H Q W G L Y L G H G E \ * U D Q G 7 R W D O) 7 (
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
		Actual	Actual	Actual	Actual	Actual	Budget	
School and CASR	Licensed	24.25	25.25	24.85	20.00	25.00	21.70	
	Classified/ Non-Rep						0.50	
	Admin.		0.05					
	Title I							
	SIA/M98		1.00	1.00	1.50	1.00	2.80	
	Other				2.00	0.50	0	

School and CASR
Licensed
Classified/ Non-Rep
Admin.

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.



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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	18.70	16.20	16.70	15.50	14.00	13.60
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
	Instructional Spec/ Coach/ Intervention		1.00	1.00	2.00	2.50	2.00
	Other	1.50	2.00	1.00	0.80	0.80	1.80
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	3.63	2.75	1.75	3.88	1.63	2.19
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	Other	0.88	1.00	1.00	0.94	0.94	
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		30.70	28.95	27.45	29.12	25.87	25.19
	Special Education	3.50	3.00	3.50	4.20	4.20	3.00
	ESL	1.50	1.00	1.00	1.00	1.50	2.00
	Other				1.00		
	Special Education	7.50	7.50	7.50	6.57	6.57	5.63
	ESL	0.44	0.44	0.44		0.50	0.44
	Nutrition Services	1.94	2.06	2.06	2.06	2.06	2.06
	Custodial	3.00	5.00	4.00	3.00	3.00	3.00
	Other						

Grout
 3119 SE Holgate Blvd
 503-916-6209
 Principal: Denise Self

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

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

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

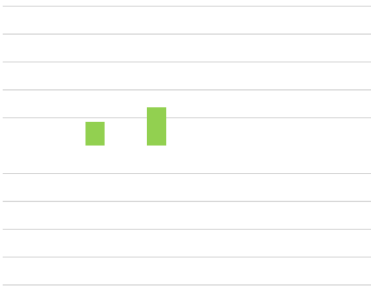
Oregon State Assessment System Data

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

Participation	95%	97%
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Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		20%	24%
Math	Level 3		26%	23%
Math	Level 2		18%	19%
Math	Level 1		36%	34%

Participation	94%	97%
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Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic.

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

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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	22.00	23.00	23.70	22.70	20.70	17.50
	Counseling Services	1.00	2.00	2.00	2.00	2.00	2.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
	Instructional Spec/ Coach/ Intervention	0.50	1.00	2.50	2.00	2.00	3.00
	Other	1.50	1.00	0.80	2.80	3.30	2.00
	Clerical	2.63	2.50	2.50	3.50	3.00	3.00
	Ed. Assistant/ Paraeducator	2.70	2.50	2.50	2.00	1.00	
	Library/Media Services Other						1.00
Admin.		3.00	3.00	3.50	3.00	2.00	2.00
		34.33	36.00	38.50	39.00	35.00	31.00

Harriet Tubman

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

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

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

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

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		10%	14%
ELA	Level 3		24%	27%
ELA	Level 2		19%	18%
ELA	Level 1		47%	40%
ELA Participation			74%	67%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		10%	10%
Math	Level 3		13%	17%
Math	Level 2		23%	25%
Math	Level 1		55%	48%
Math Participation			71%	72%

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

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

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

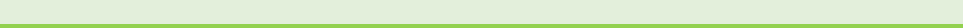
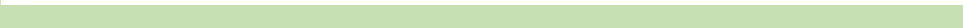
Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	34.78	35.00	37.75	33.90	20.56	21.68
	Counseling Services	2.00	1.00	2.00	2.00	2.00	1.50
	Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
	Instructional Spec/ Coach/ Intervention	0.50	1.00	1.00	1.00	2.50	3.00
	Other	1.50	2.00	1.00	4.00	1.50	1.00
	Clerical	3.00					

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

80%	80%	81%	83%	71%
15%	17%	15%	14%	15%
31%	32%	32%	35%	19%
44%	45%	47%	49%	56%
24%	22%	24%	24%	15%
17%	17%	13%	16%	17%
1%	1%	1%	1%	1%
3%	4%	4%	6%	5%
6%	8%	12%	10%	8%
1%	2%	2%	3%	4%
26%	26%	24%	23%	23%
22%	21%	21%	18%	27%

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		12%	9%
ELA	Level 3		20%	23%
ELA	Level 2		26%	27%
ELA	Level 1		43%	40%
			97%	99%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		7%	9%
Math	Level 3		14%	14%
Math	Level 2		23%	23%
Math	Level 1		56%	54%
			98%	98%

Note on how to read the graph (T3 1 T1 -20.882)-13 (bj)8%o 12 bjo 12Sded-8.9 (rap0(T3 1 T1 -20.882)-13 (bj)8%)Tj 0,p(bj)8%T3 1 T1 -



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

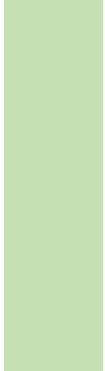
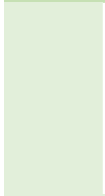
Demographic Data	2019-20	2021-22	2022-23	2023-24
Combined Underserved*	38%	40%	37%	41%
*Students with Disabilities	17%	18%	14%	16%
*English Language Learners	5%	5%	4%	6%
*Free-Direct Certification	16%	20%	18%	21%
*Black	6%	5%	4%	7%
*Latino	7%	9%	9%	8%
*Native American	0%	0%	0%	1%
*Pacific Islander	0%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

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
	Level 4		39%	31%
	Level 3		26%	29%
	Level 2		12%	16%
	Level 1		23%	24%
	ELA Participation		94%	
Subject	Math	2019-20 2020-21	2021-22	2022-23
	Level 4		27%	26%
	Level 3		29%	29%
	Level 2		17%	24%
	Level 1		26%	21%
	Math Participation		93%	

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

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



2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
\$ 2,406,457	\$ 2,678,990	\$ 3,210,526	\$ 2,850,477	\$ 2,946,865	\$ 3,216,149
\$ 1,217,318	\$ 1,430,849	\$ 1,573,338	\$ 1,447,747	\$ 1,529,637	\$ 1,659,665

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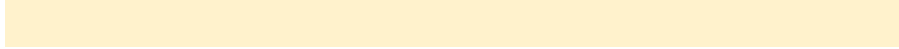


	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1558	1540	1597	1558	1652	1611	1551	1472

1558 1540 1597 1558 1652 1611 1551 1472

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	65.41	66.42	70.17	69.95	71.28	73.08
	Counseling Services	5.75	5.75	6.00	6.00	6.00	6.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	3.69	5.21	4.71	3.10	2.27	1.50
	Other	1.46	1.50	1.00	1.00	1.00	1.00
	Clerical	7.01	8.00	7.20	8.00	8.00	8.00
	Ed. Assistant/ Paraeducator						
	Library/Media Services	1.00	1.00	0.50	0.70	0.70	0.70
	Other	3.25	3.75	3.80	3.80	3.80	3.80
Admin.		4.00	4.00	4.00	4.00	4.00	4.00
		92.57	96.63	98.38	97.55	98.05	99.08
	Special Education	8.00	8.50	8.50	9.40	10.60	10.00
	ESL	0.50	0.50	0.50	0.50	0.50	1.00
	Other	1.00	1.00	1.00			
	Special Education	9.38					

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
	\$ 7,195,109	\$ 7,553,096	\$ 8,124,715	\$ 8,395,703	\$ 9,040,696	\$ 9,401,687
	\$ 3,519,048	\$ 3,842,680	\$ 3,859,691	\$ 3,923,325	\$ 4,400,441	\$ 4,793,986
	\$ 40,496	\$ 37,313	\$ 62,323	\$ 42,699	\$ 66,660	\$ 73,338
	\$ 70,714	\$ 251,063	\$ 546,430	\$ 649,570	\$ 137,552	\$ 75,320
		\$ 130	\$ 516			
	\$ 900		\$ 1,200	\$ 5,200	\$ 1,908	\$ 3,964
	\$ 10,826,267	11,684,282				



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

325 320 248 228 235 236 231 232

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	16.00	14.10	14.00	14.50	14.50	13.20
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.50	1.00	1.00	0.60
	Instructional Spec/ Coach/ Intervention		0.50	1.00	1.00	1.00	2.00
	Other	1.00	1.50	1.50	1.50	1.50	1.00
	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
	Ed. Assistant/ Paraeducator				0.88	0.88	
	Library/Media Services	0.50	0.50	0.50			
	Other						
Admin.		1.00	0.80	1.00	1.00	1.00	1.00
		22.00	20.90	21.50	22.88	22.38	20.30
	Special Education	2.00	2.00	2.00	1.80	1.60	1.00
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other						
	Special Education ESL	4.69	4.29	3.75			
	Nutrition Services	1.13	1.13	1.13	1.13	1.13	1.13
	Custodial	2.73	2.73	2.73	2.73	2.73	2.73
	Other						
		10.79	10.39	9.85	5.90	5.70	5.10
		32.79	31.29	31.35	28.78	28.08	25.40
		9.9:1	10.2:1	7.9:1	7.9:1	8.4:1	9.3:1

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

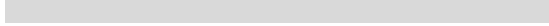
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
Gen Fund	16.00	16.10	15.30	14.45	13.75	14.40
Gen Fund Equity	1.50		0.70	0.75	1.00	0.50
City Arts Tax	1.00	0.50	0.50	0.50	0.50	0.80
Foundation				0.30		0.22
Title I						
SIA/M98		1.00	1.50	3.00	3.70	1.50
Other					0.05	0.38
Gen Fund	2.00	2.00	2.00	1.50	1.50	1.50
Gen Fund Equity			0.50	0.50		
Foundation	0.50	0.50				
Title I						
SIA/M98						
Other				0.88	0.88	
Gen Fund	1.00	0.80	1.00	1.00	1.00	1.00
Gen Fund Equity						
Title I						
Other						
School Total	22.00	20.90	21.50	22.88	22.38	20.30

School and CASR	Licensed	20.75	19.85	20.25	21.05	20.85	19.05
Classified/ Non-Rep	11.04	10.64	10.10	6.73	6.23	5.35	
Admin.	1.00	0.80	1.00	1.00	1.00	1.00	1.00

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,596,237	\$ 1,653,544	\$ 1,667,005	\$ 1,819,011	\$ 1,953,810	\$ 1,908,021
	\$ 761,749	\$ 801,569	\$ 786,449	\$ 883,584	\$ 993,237	\$ 977,720
	\$ 4,204	\$ 5,001	\$ 4,144	\$ 4,210	\$ 9,804	\$ 11,383
	\$ 4,879	\$ 10,984	\$ 12,156	\$ 14,558	\$ 49,588	\$ 12,271
					\$ 276	\$ 615
	\$ 2,367,069	\$ 2,471,097	\$ 2,469,754	\$ 2,721,363	\$ 3,006,715	\$ 2,910,010
	\$ 7,283 :1	\$ 7,722 :1	\$ 9,959 :1	\$ 11,936 :1	\$ 12,795 :1	\$ 12,331 :1

	39%	45%	45%	43%	45%
	13%	18%	16%	18%	16%
	3%	3%	4%	3%	4%



Jackson

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

Financials: Fiscal Year 2019-20 to 2024-25 General Fund, Equity, O

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 2,977,689	\$ 3,400,868	\$ 3,526,693	\$ 3,778,996	\$ 4,177,846	\$ 4,088,999
Associated Payroll Costs	\$ 1,478,012	\$ 1,699,416	\$ 1,692,879	\$ 1,786,912	\$ 2,084,581	\$ 2,085,012
Purchased Services	\$ 14,020	\$ 11,567	\$ 104,433	\$ 22,006	\$ 24,552	\$ 26,688
Supplies and Materials	\$ 6,482	\$ 34,801	\$ 61,119	\$ 95,226	\$ 34,395	\$ 32,431
	\$ 79	\$ 18		\$ 2,321		
	\$ 79	\$ 219			\$ 696	\$ 1,443
Dollars per Student	\$ 5,645 :1	\$ 6,410 :1	\$ 7,161 :1	\$ 7,170 :1	\$ 8,892 :1	\$ 8,831 :1

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

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		24%	25%
ELA	Level 3		37%	39%
ELA	Level 2		24%	20%
ELA	Level 1		15%	17%
ELA Participation			93%	96%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		23%	26%
Math	Level 3		25%	28%
Math	Level 2		25%	22%
Math	Level 1		28%	24%
Math Participation			89%	93%

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

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

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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	17.80	18.70	21.15	20.90	20.95	18.65
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	0.75	1.00	0.80	1.00	0.80
	Instructional Spec/ Coach/ Intervention	1.50	1.50	1.91	2.50	2.95	3.45
	Other	1.00	1.50	1.50	1.50	2.00	1.00
	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	3.00	3.44	3.37	3.80	3.50	0.88
	Library/Media Services		0.50	0.75	0.75		
	Other						
Admin.		1.00	2.00	2.00	2.00	2.00	2.00
		28.30	31.39	34.68	35.25	35.40	29.78
	Special Education	4.00	4.50	3.00	4.50	4.00	3.50
	ESL	1.50	1.50	1.50	2.00	2.50	2.50
	Other	1.00	1.00	1.00	1.00	0.50	
	Special Education	9.38	9.38	5.63	5.63	4.69	3.75
	ESL	0.44	0.44	0.44	0.87	0.88	0.88
	Nutrition Services	2.06	2.06	3.13	2.31	2.31	2.31
	Custodial	2.00	3.00	3.73	5.00	3.00	3.00
	Other	0.88	0.88	0.88	0.88	0.88	
		21.26	22.76	19.29	22.19	18.75	15.94
		49.56	54.15	53.97	57.44	54.16	45.72
		7.1:1	5.8:1	6.2:1	5.9:1	6.4:1	7.6:1

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25
					Actua -1.389 Td	(((al)-3928 (Ac)-12 (t)6 (u)-8 (8987 3(A)6 (c)-12 (tu)-8 (al)-3t)6 (u38.1314 448.

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,905,207	\$ 2,214,357	\$ 2,442,390	\$ 2,778,849	\$ 3,168,365	\$ 2,861,311
	1,023,78,849					



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

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	37.33	36.92	37.42	39.53	38.33	32.33
	Counseling Services	3.00	2.00	1.50	2.00	2.00	2.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	1.94	2.00	1.50	1.00	2.00	3.00
	Other	2.33	3.33	2.83	2.13	3.50	2.00
	Clerical	4.55	5.55	5.80	5.80	5.80	6.30
	Ed. Assistant/ Paraeducator	0.40	0.40	0.40	0.40		
	Library/Media Services						
	Other	2.00	5.00	2.50	3.00	3.00	3.00
Admin.		3.00	3.00	3.50	3.00	3.50	3.50
		55.55	59.20	56.45	57.86	59.13	53.13
	Special Education	3.00	2.50	3.00	4.60	3.60	3.00
	ESL	0.60	1.00	1.00	1.00	1.00	1.00
	Other	1.00	1.00	6.40	6.00	6.00	
	Special Education	0.94	0.94	1.88	1.88	2.81	2.81
	ESL		0.44	0.44	0.44		
	Nutrition Services	1.50	1.50	1.50	1.50	1.25	1.25
	Custodial	9.73	11.00	8.00	13.45	11.00	11.00
	Other	6.80	7.80	7.80	7.46	8.80	8.80

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

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

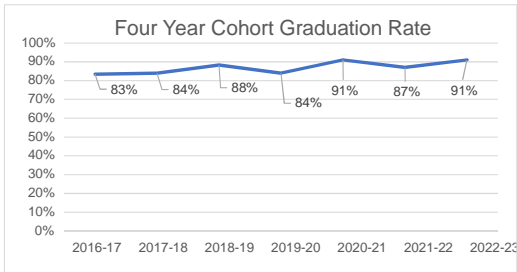
School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 3,914,549	\$ 4,220,970	\$ 4,350,746	\$ 4,723,133	\$ 5,123,396	\$ 4,921,925
Associated Payroll Costs	\$ 1,995,854	\$ 2,182,637	\$ 2,158,427	\$ 2,312,800	\$ 2,589,919	\$ 2,525,310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

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

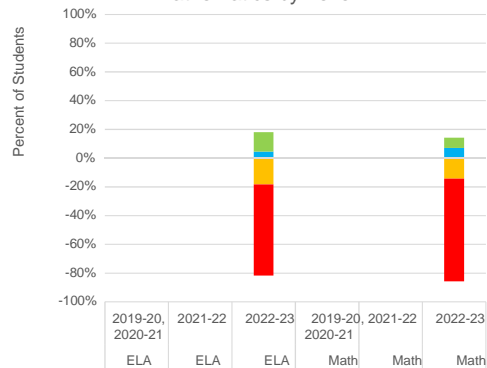
Oregon State Assessment System Data

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

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

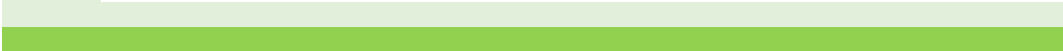


Smarter Balanced English Language Arts and Mathematics by Level

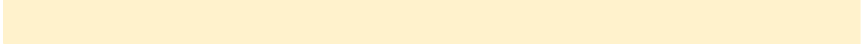


Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not available for 2019-20 and 2020-21 due to the limitations from the pandemic. Participation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

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



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 2,122,511	\$ 2,489,426	2,701,611Ac			



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 3,042,867	\$ 3,217,674	\$ 3,279,822	\$ 3,504,450	\$ 4,006,335	\$ 4,023,409
	\$ 1,453,729	\$ 1,577,617	\$ 1,522,002	\$ 1,617,783	\$ 1,934,755	\$ 1,990,780
	\$ 13,661	\$ 3,854	\$ 8,877	\$ 5,263	\$ 22,584	\$ 24,961
	\$ 19,258	\$ 19,890	\$ 42,789	\$ 90,034	\$ 33,603	\$ 25,636
				\$ 1,958		
					\$ 648	\$ 1,349
	\$ 4,529,515	\$ 4,819,035	\$ 4,853,489	\$ 5,219,488	\$ 5,997,926	\$ 6,066,135
	\$ 6,489 :1	\$ 7,004 :1	\$ 7,478 :1	\$ 7,744 :1	\$ 9,102 :1	\$ 9,290 :1

	22%	24%	23%	24%	27%
	10%	10%	10%	11%	13%
	4%	6%	6%	6%	6%



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	269	262	236	276	295	296	293	291

269 262 236 276 295 296 293 291

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	14.60	14.90	14.00	14.00	14.00	14.00
	Counseling						

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,631,103	\$ 1,802,969	\$ 1,796,218	2,063,213		

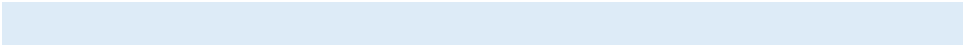


	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	273	269	151	122				
Spanish Immersion	202	207	126	129	308	261	272	250
	475	476	277	251	308	261	272	250

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
	Teachers	29.50	28.00	19.70	19.75	16.00	14.10	
	Counseling Services	2.00	1.00	1.00		1.00	1.00	
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.60	
	Instructional Spec/ Coach/ Intervention	1.50	1.00	1.00	3.25	3.00	2.50	
	Other	1.00	1.50	1.50	3.00	2.00	1.00	
	Clerical	2.00	2.00	2.00	2.00	1.50	1.50	
	Ed. Assistant/ Paraeducator	5.69	5.26	3.94	8.01	3.08	1.75	
	Library/Media Services Other				1.94			
Admin.	Other	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		44.69	41.76	32.14	40.94	29.58	24.45	
	Special Education	2.00	2.00	1.00	2.00	1.80	1.00	1.00
	ESL	2.50	2.50	2.00	2.50	2.50	2.50	
	Other	1.00	1.00	1.00	1.00	3.00	2.00	
	Special Education ESL	2.81	2.81	2.81	0.94	0.88	0.88	
	ESL	0.88	0.88	0.44	0.87	0.88	0.88	
	Nutrition Services	3.81	2.81	3.25	1.88	1.88	1.88	
	Custodial	3.00	4.00	2.00	4.00	4.00	4.00	
	Other					4.75	2.75	
		16.00	16.00	12.50	13.19	18.80	15.00	
		60.70	57.76	44.64	54.13	48.38	39.45	
		7.8:1	8.2:1	6.2:1	4.6:1	6.4:1	6.6:1	

(Total Enrollment divided by Grand Total FTE)

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
Gen Fund	29.50	27.50	16.50	16.00	16.75	14.40
Gen Fund Equity	4.10	4.00	1.50	2.18	1.25	
City Arts Tax	0.50					



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,671,590	\$ 1,895,496	\$ 1,934,014	\$ 1,917,686	\$ 1,907,251	\$ 1,834,751
	\$ 856,489	\$ 985,648	\$ 965,540	\$ 933,447	\$ 926,026	\$ 903,524
	\$ 6,275	\$ 5,386	\$ 6,303	\$ 6,270	\$ 11,868	\$ 12,328
	\$ 11,337	\$ 15,478	\$ 22,284	\$ 57,128	\$ 56,990	\$ 20,512
				\$ 250	\$ 336	\$ 666
	\$ 2,545,691	\$ 2,902,007	\$ 2,928,141	\$ 2,914,781	\$ 2,902,471	\$ 2,771,781
	\$ 6,209 :1	\$ 7,886 :1	\$ 8,689 :1	\$ 9,109 :1	\$ 9,740 :1	\$ 10,460 :1



	38%	36%	39%	39%	47%
	18%	16%	18%	20%	23%
	1%	1%	2%	2%	3%
*Free-Direct Certification	15%	15%	15%	13%	23%
*Black	1%	1%	1%	1%	1%
	8%	9%	9%	9%	11%
	0%				
*Pacific Islander	1%	0%			
	6%	4%	6%	7%	7%
	5%	6%	5%	5%	5%
	2%	3%	3%	3%	4%
White	77%	77%	76%	75%	73%

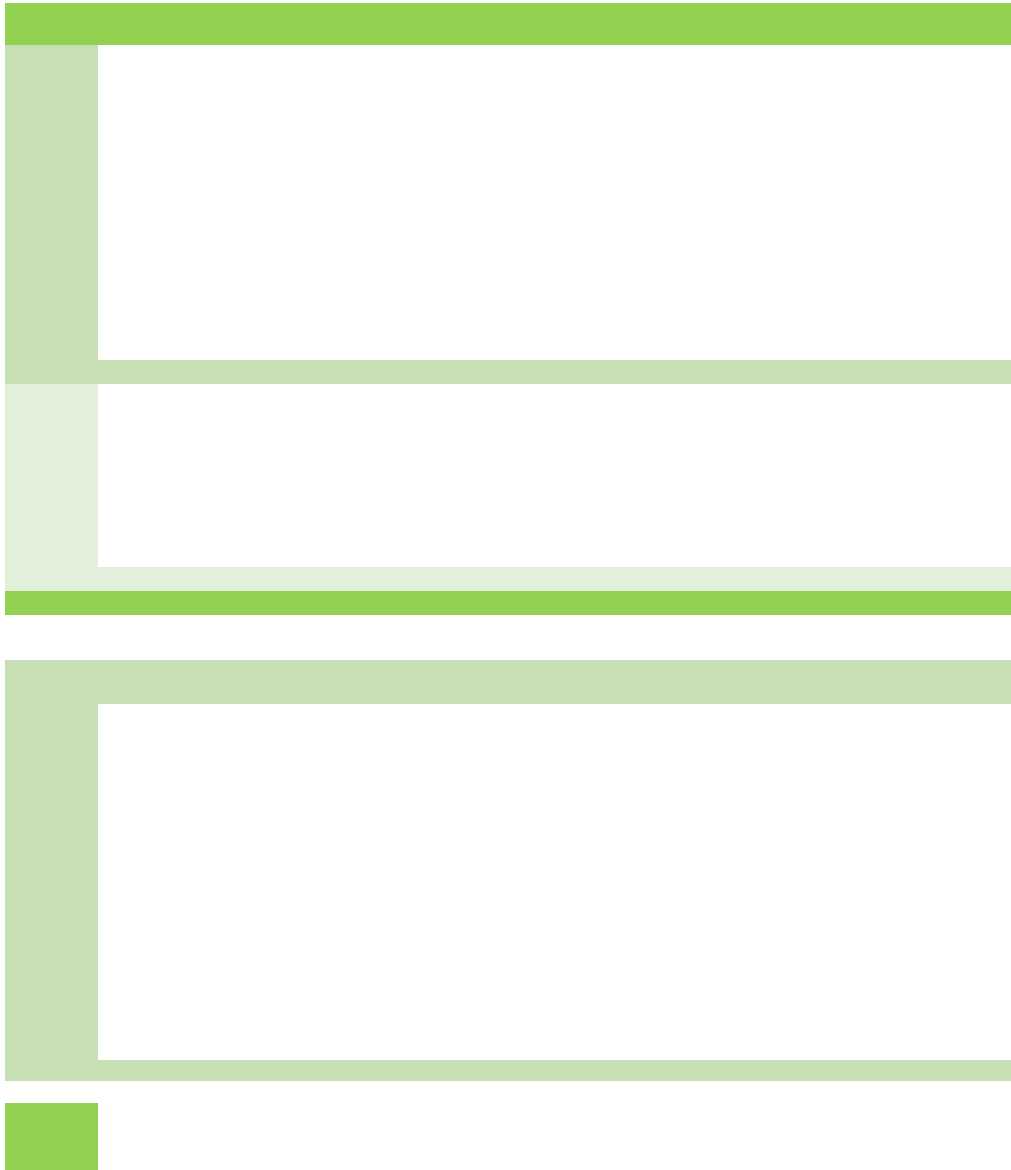
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Whitman.

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		41%	45%
ELA	Level 3		26%	27%
ELA	Level 2		18%	17%
ELA	Level 1		14%	11%
	ELA Participation		95%	98%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		26%	28%
Math	Level 3		29%	34%
Math	Level 2		30%	24%
Math	Level 1		15%	15%
	Math Participation		95%	98%

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

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



Lincoln

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



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

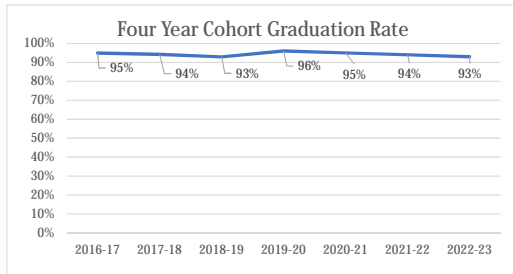
School Financial Data	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Estimated	Budget
Salaries	\$ 7,415,183	\$ 7,438,355	\$ 8,042,766	\$ 8,673,079	\$ 9,046,031	\$ 9,390,495
Associated Payroll Costs	\$ 3,760,713	\$ 3,698,696	\$ 3,791,347	\$ 3,964,045	\$ 4,376,302	\$ 4,693,742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

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

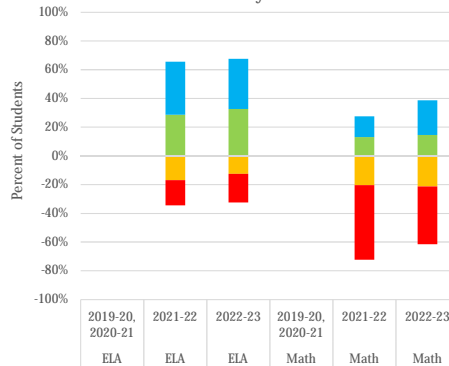
Oregon State Assessment System Data

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

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



Smarter Balanced English Language Arts and Mathematics by Level



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

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	374	347	291	310	301	304	292	292

374 347 291 310 301 304 292 292

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	18.00	15.50	15.00	14.50	13.50	13.60
	Counseling Services Library/Me-11.	1.00	1.00	1.00	1.00	1.50	1.00



Markham

10531 SW Capitol Hwy
503-916-5681

Principal: Traniece Brown-Warrens

K-5 Constructed 1950

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

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

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

(Total Enrollment divided by Grand Total FTE)

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

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

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,844,469	\$ 1,917,256	\$ 2,187,990	\$ 2,345,284	\$ 2,723,884	\$ 2,354,308
	\$ 1,003,313	\$ 1,016,923	\$ 1,104,800	\$ 1,169,222	\$ 1,384,272	\$ 1,221,687
	\$ 5,904	\$ 3,115	\$ 82,191	\$ 19,191	\$ 15,828	\$ 16,593
	\$ 36,442	\$ 62,531	\$ 50,879	\$ 50,536	\$ 66,654	\$ 29,042
			\$ 100			
					\$ 456	\$ 897
	\$ 2,890,128	\$ 2,999,825	\$ 3,425,959	\$ 3,584,233	\$ 4,191,095	\$ 3,622,527

Dollars per Student: 2019-20: 3996 :1 ; 2020-21: 3996 :1 ; 2021-22: 8,080 :1 ; 2022-23: 8,414 :1 ; 2023-24: 10,426 :1 ; 2024-25: 9,148 :1

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

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		23%	36%
ELA	Level 3		23%	17%
ELA	Level 2		20%	18%
ELA	Level 1		34%	29%
ELA Participation			95%	97%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		17%	27%
Math	Level 3		23%	20%
Math	Level 2		25%	22%
Math	Level 1		35%	31%
Math Participation			93%	98%

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

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

MLK Jr

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

Title I School for 2024-25

PK 5 Constructed 1925

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

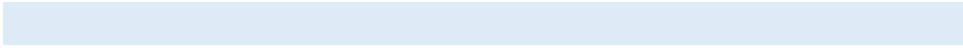
Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
School Allocated FTE by Position	Teachers	20.70	20.58	18.50	21.16	18.65	17.40
	Counseling Services	1.00	1.50	1.50	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.80
	Instructional Spec/ Coach/ Intervention	1.30	1.33	4.40	3.50	2.00	2.30
	Other	1.00	1.00	1.00	1.50	2.00	2.00
	Clerical	2.00	2.00	1.50	1.50	2.00	2.00
	Ed. Assistant/ Paraeducator	4.87	5.93	6.51	7.13	4.63	3.43
	Library/Media Services						
	Other	0.88	1.50	1.00	1.94	0.94	0.88
	Admin.	1.00	1.00	2.00	1.00	1.00	1.00
School Total		33.74	35.83	37.41	39.72	33.22	30.80
	Special Education	1.00	1.00	1.00	1.60	1.60	1.00
	ESL	1.00	1.00	1.00	1.00	1.00	0.50
	Other					2.00	3.00
	Special Education ESL	0.44				0.94	0.94
	Nutrition Services	2.19	2.19	2.13	2.31	2.31	2.31
	Custodial	4.73	4.00	4.00	4.00	4.00	4.00
	Other			0.88		4.19	3.75
		9.35	8.19	9.00	8.91	16.48	15.50
		43.09	44.02	46.41	48.64	49.70	46.31
		7.4:1	7.2:1	6.4:1	6.2:1	6.9:1	6.6:1

(Total Enrollment divided by Grand Total FTE)

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
Gen Fund	20.25	20.15	18.45	19.31	18.90	18.30	
Gen Fund Equity	2.25	2.70	2.30	2.50	2.50	1.00	
City Arts Tax	0.50	0.50	1.00	1.00	0.50	1.20	
Foundation							
Title I	1.50	0.68	1.65	0.35			
SIA/M98		0.88	2.00	3.00	2.50	2.50	
Other	0.50	0.50	1.00	2.00	0.25	0.50	
Gen Fund	3.00	1.50	1.50	1.88	2.00	1.50	
Gen Fund Equity	0.50	0.50					
Foundation							
Title I	4.24	4.49	4.63	5.06	3.63	2.18	
SIA/M98					1.00	2.63	
Other		2.94	2.88	3.63	0.94		
Gen Fund	1.00	1.00	1.50	1.00	1.00	1.00	
Gen Fund Equity			0.50				
Title I							
Other							
School Total		33.74	35.83	37.41	39.72	33.22	30.80

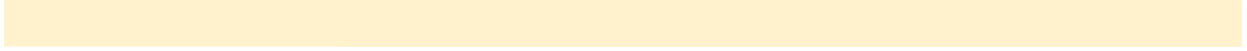
School and CASR	Licensed	Classified/ Non-Rep	Admin.
	27.00	27.40	30.76
	15.09	16.01	16.88
	1.00	2.00	1.00
	27.00	28.40	30.76
	15.09	16.01	16.88
	1.00	2.00	1.00
	27.00	28.40	30.76
	15.09	16.01	16.88
	1.00	2.00	1.00

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



2019-20 2020-21 2021-22 2022-23 2023-24 2024-25





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

	65%	65%	64%	63%	66%
	15%	14%	14%	14%	14%
	13%	14%	14%	16%	16%
	32%	33%	29%	28%	41%
	14%	14%	14%	12%	13%
	25%	25%	24%	26%	26%
	1%	1%	1%	1%	1%
	2%	2%	2%	2%	1%
	7%	8%	9%	8%	7%
	2%	2%	2%	2%	2%
	15%	13%	12%	12%	11%
	34%	35%	37%	37%	39%

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



Metro. Learning Center

2033 NW Ellison St
WV
 Allowance

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

Total	390	377	341	348	336	330	278	263
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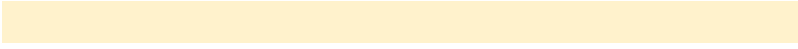
Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	20.78	21.00	21.36	21.67	21.50	21.37
	Counseling Services	1.00	1.50	1.50	1.50	1.50	2.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Spec/ Coach/ Intervention	0.63	1.00	0.75	1.19	1.50	1.13
	Other	2.00	1.50	1.00	1.00	1.00	1.00
	Clerical	1.75	3.00	2.50	2.75	3.00	2.80
	Ed. Assistant/ Paraeducator	0.84	0.60	0.50	0.50	0.50	0.50
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	Other	1.25	1.00	1.50	1.00	1.00	1.00
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00
			31.24	32.60	32.11	32.61	33.00
	Special Education	3.00	3.00	3.00	4.00	4.00	3.00
	ESL	0.25	0.25				
	Other						
	Special Education	0.94	0.94	1.88	1.88	1.88	
	ESL						
	Nutrition Services	0.69	0.69	0.81	0.81	0.75	0.75
	Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other				1.00	1.00	1.00	
		6.88	6.88	7.69	9.69	9.63	6.75
		38.11	39.48	39.80	42.30	42.63	39.05
		10.2:1	9.6:1	8.6:1	8.2:1	7.9:1	8.5:1

(Total Enrollment divided by Grand Total FTE)

Funding Source	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	
School Allocated FTE by Funding Source (not CASR)	Gen Fund	21.53	20.50	19.88	20.11	21.25	21.85
	Gen Fund Equity		1.00	1.00	1.00	0.50	0.50
	City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.40
	Licensed Foundation	0.25					
	Title I						
	SIA/M98	1.63	3.00	3.74	4.00	3.25	3.25
	Other	1.00	0.50		0.25	0.50	
	Gen Fund	3.25	3.75	3.75	3.75	3.10	3.55
	Gen Fund Equity					0.50	
	Classified/ Non-Rep Foundation						
	Title I						
SIA/M98	1.09	1.35	0.75	0.50	0.50	0.75	
Other			0.50	0.50	0.90		
Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
Admin. Gen Fund Equity							
Title I							
Other							
School Total	31.24	32.60	32.11	32.61	33.00	32.30	

School and CASR	Licensed	28.15	28.75	28.11	29.86	30.00	29.00
	Classified/ Non-Rep	7.96	8.73	9.69	10.44	10.63	8.05
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 2,265,723	\$ 2,402,358	2,485,332			



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 2,928,470	\$ 3,215,682	\$ 3,337,835	\$ 3,429,464	\$ 3,400,310	\$ 3,024,123
	\$ 1,467,194	\$ 1,636,297	\$ 1,628,823	\$ 1,604,774	\$ 1,662,668	\$ 1,496,953
	\$ 25,375	\$ 15,616	\$ 13,433	\$ 12,354	\$ 18,156	\$ 158,385
	\$ 26,438	\$ 22,714	\$ 51,295	\$ 65,991	\$ 56,460	\$ 18,882
	\$ 415	\$ 11	\$ 122	\$ 195		
	\$ 340	\$ 249	\$ 150		\$ 516	\$ 994
	\$ 4,448,231	\$ 4,890,568	\$ 5,031,658	\$ 5,112,778	\$ 5,138,110	\$ 4,699,337
	\$ 6,144 :1	\$ 6,783 :1	\$ 7,801 :1	\$ 8,423 :1	\$ 10,215 :1	\$ 10,420 :1

	2019-20	2020-21	2021-22	2022-23	2023-24
	29%	32%	34%	33%	32%
	12%	13%	15%	15%	14%
	4%	3%	4%	3%	1%
*Free-Direct Certification	7%	9%	9%	8%	14%
*Black	2%	1%	1%	2%	2%
*Latino	11%	11%	12%	11%	8%
	0%				
*Pacific Islander	0%	1%	1%	1%	0%
	4%	5%	5%	6%	5%
	14%	13%	14%	16%	22%
	7%	5%	5%	4%	4%
White	62%	64%	63%	61%	59%

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		25%	25%
ELA	Level 3		37%	37%
ELA	Level 2		21%	24%
ELA	Level 1		18%	14%
	ELA Participation		97%	97%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		22%	25%
Math	Level 3		22%	24%
Math	Level 2		30%	28%
Math	Level 1		26%	22%
	Math Participation		96%	97%

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

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	388	376	381	384	350	367	408	393
Spanish Immersion	99	111	104	99	78	67	54	61
	487	487	485	483	428	434	462	454

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	24.25	24.75	25.25	24.90	22.50	21.90
	Counseling Services	1.00	2.00	2.00	2.80	2.00	1.60
	Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
	Instructional Spec/ Coach/ Intervention	1.00	0.50		1.00	1.00	3.00
	Other	1.00	1.00	1.50	2.00	2.00	2.00
	Clerical	3.00	3.00	3.25	4.50	4.50	4.50
	Ed. Assistant/ Paraeducator				0.50	0.50	
	Library/Media Services	0.50	0.50	0.25	1.00	0.75	
	Other	0.50	0.50				
Admin.		3.00	3.00	2.50	3.00	3.00	3.00
		35.25	36.25	35.75	40.70	36.75	36.50
	Special Education	3.50	3.50	3.50	3.80	3.80	3.00
	ESL	0.50	0.50	0.50	1.00	1.00	0.50
	Other	2.00	1.00	1.00	1.50	1.00	1.00
	Special Education ESL	3.75	3.75	5.63	3.55	2.81	1.88
	Nutrition Services	1.75	1.63	1.38	2.69	2.88	2.88
	Custodial	2.73	4.00	4.00	3.00	3.00	3.00
	Other	1.00	1.00	1.00	1.00	1.00	1.00
		15.23	15.38	17.00	16.54	15.49	13.25
		50.48	51.63	52.75	57.24	52.24	49.75

9.6:1 9.4:1 9.2:1 8.4:1 8.2:1 8.7:1

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
Gen Fund	24.75	25.63	22.88	19.70	22.15	23.00
Gen Fund Equity	3.00	1.85	2.38	3.50	1.50	
City Arts Tax Foundation						
Title I	0.50	0.67				1.00
SIA/M98		1.00	4.00	6.50	4.35	5.00
Other		0.11	0.50	2.00		
Gen Fund	2.00	2.75	2.75	6.00	2.50	1.95
Gen Fund Equity	1.00	0.50			0.80	1.00
Foundation			0.50			
Title I	1.00	0.75				0.85
SIA/M98					1.00	
Other			0.25		1.45	0.70
Gen Fund	3.00	2.00	2.00	2.00	2.50	3.00
Gen Fund Equity		1.00			0.50	
Title I						
Other			0.50	1.00		
	35.25	36.25	35.75	40.70	36.75	36.50



34.25 34.25 34.75 38.00 33.80 33.50
13.23 14.38 15.50 16.24 15.44 1(25)-4595>-74595 (3)-5.7 (3.)-12 (80)-4590 -1.517.48 0 Td [(2)-5.7 (.)

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 2,384,959	\$ 2,667,433	\$ 2,716,440	\$ 2,980,525	\$ 2,911,604	\$ 3,183,660
	\$ 1,154,006	\$ 1,356,901	\$ 1,287,610	\$ 1,419,106	\$ 1,548,203	\$ 1,686,425
	\$ 16,677	\$ 19,053	\$ 31,008	\$ 14,010	\$ 17,052	\$ 17,832
	\$ 60,174	\$ 19,788	\$ 70,166	\$ 46,207	\$ 43,165	\$ 40,816
	\$ 1,684					
					\$ 492	\$ 964
	\$ 3,617,501	\$ 4,063,175	\$ 4,105,224	\$ 4,459,848	\$ 4,520,516	\$ 4,929,697
	\$ 7,428 :1	\$ 8,343 :1	\$ 8,464 :1	\$ 9,234 :1	\$ 10,562 :1	\$ 11,359 :1

	69%	68%	67%	63%	64%
	17%	17%	15%	12%	15%
	7%	5%	7%	7%	7%
	30%	30%	30%	29%	39%
	23%	23%	21%	20%	17%
	24%	23%	24%	22%	21%
	1%	0%	0%	0%	0%
	1%	2%	2%	1%	1%
	9%	8%	9%	8%	10%
	2%	3%	4%	4%	4%
	4%	3%	2%	1%	2%
	36%	38%	38%	42%	45%

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		14%	15%
ELA	Level 3		25%	26%
ELA	Level 2		22%	22%
ELA	Level 1		39%	37%
			91%	94%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		8%	13%
Math	Level 3		14%	14%
Math	Level 2		26%	21%
Math	Level 1		52%	52%
			91%	92%

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

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



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
		\$ 1,193,936	\$ 1,246,898	\$ 1,404,387	\$ 1,574,758	\$ 1,529,076
		\$ 621,530	\$ 641,352	\$ 696,183	\$ 806,640	\$ 786,004
		\$ 1,807	\$ 2,618	\$ 11,275	\$ 9,996	\$ 11,286
		\$ 7,123	\$ 20,763	\$ 34,154	\$ 104,658	\$ 5,435
			\$ 1,550			
					\$ 288	\$ 610
		\$ 1,824,395	\$ 1,913,181	\$ 2,145,999	\$ 2,496,340	\$ 2,332,411
		\$ 7,477 :1	\$ 8,736 :1	\$ 9,538 :1	\$ 10,997 :1	\$ 10,010 :1



	16%	18%	18%	21%	24%
	9%	7%	10%	12%	15%
	1%				
*Free-Direct Certification	2%	2%	1%	2%	4%
*Black	1%	1%	1%	1%	1%
*Latino	6%	6%	5%	5%	4%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	2%	3%	4%	3%	4%
Multi-Race - Asian/White	7%	7%	12%	12%	12%
White	81%	79%	76%	76%	76%

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		42%	53%
ELA	Level 3		33%	32%
ELA	Level 2		14%	10%
ELA	Level 1		11%	5%
ELA Participation			97%	

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		36%	46%
Math	Level 3		30%	28%
Math	Level 2		25%	20%
Math	Level 1		9%	6%
Math Participation			95%	

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

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	265	237	201	225	234	232	260	262
	265	237	201	225	234	232	260	262

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	14.69	14.60	16.00	14.50	12.00	11.60
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.40
	Instructional Spec/ Coach/ Intervention	1.00	1.50	1.00	1.00	1.50	1.50
	Other	0.50	1.00	0.50	1.25	1.50	0.50
	Clerical	1.50	1.50	1.50	1.75	1.75	1.75
	Ed. Assistant/ Paraeducator	1.00	1.00	1.00	2.25	2.88	4.19
	Library/Media Services Other				0.94	0.94	
Admin.		1.00	1.00	1.00	1.00	1.00	2.00
		21.69	22.60	23.00	24.69	23.57	22.94
	Special Education	3.00	3.50	3.50	4.50	4.50	3.50
	ESL	0.50	0.50	0.50	0.25	0.50	0.50
	Other						
	Special Education ESL	8.44	6.57	8.44	7.50	8.44	8.44
	Nutrition Services	1.38	1.56	1.56	1.38	1.31	1.31
	Custodial	2.00	3.00	3.00	4.00	3.00	3.00
	Other	1.00	1.00				
		16.32	16.13	17.01	17.63	17.76	16.76
		38.01	38.73	40.01	42.32	41.32	39.70

7.0:1 6.1:1 5.0:1 5.3:1 5.7:1 5.8:1

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
Gen Fund	16.25	15.95	15.75	14.45	13.25	12.20
Gen Fund Equity	1.44	1.50	1.50	0.80	1.25	
City Arts Tax	0.50	0.50	0.50	0.50	0.50	0.80
Foundation			0.05			
Title I						
SIA/M98		1.00	1.70	2.00	2.00	2.00
Other		0.15		1.00		
Gen Fund	2.50	2.50	1.50	1.50	2.38	1.50
Gen Fund Equity				1.40	0.50	1.00
Foundation						
Title I						1.51
SIA/M98						1.75
Other			1.00	2.04	1.69	0.18
Gen Fund	1.00	1.00	1.00	1.00	1.00	2.00
Gen Fund Equity						
Title I						
Other						
School Total	21.69	22.60	23.00	24.69	23.57	22.94

School and CASR	Licensed	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Licensed	21.69	23.10	23.50	23.50	22.00	19.00
	Classified/ Non-Rep	15.32	14.63	15.51	17.82	18.32	18.70
	Admin.	1.00	1.00	1.00	1.00	1.00	2.00

FTE and students per FTE shown on this report p871(o) (371.)-12 (00)TJ 7.49 0 Td 1 ()8(o) (-1e-6)8(o) c (w)-17 (o)7 1 ()8(o) .4 (r)er (n)-6 ()8.5 (p871 ()8(o) (ep)-. 371.)- Th/ N4eptr p871 ()8(o) .4 (r)a (ep)- addit/ N4msorwrrt

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,484,189	\$ 1,672,919	\$ 1,776,582	\$ 1,852,211	\$ 1,935,997	\$ 1,985,211
	\$ 725,695	\$ 835,476	\$ 876,145	\$ 984,150	\$ 1,022,616	\$ 1,056,186
	\$ 4,375	\$ 14,064	\$ 5,112	\$ 7,410	\$ 9,912	\$ 11,253
	\$ 36,606	\$ 32,825	\$ 28,684	\$ 30,281	\$ 11,126	\$ (3,897)
		\$ 6,765				
		\$ 250			\$ 288	\$ 608
	\$ 2,250,865	\$2,562,299	\$2,686,523	\$2,874,052	\$2,979,940	\$3,049,361
	\$ 8,494 :1	\$10,811 :1	\$13,366 :1	\$12,774 :1	\$12,735 :1	\$13,144 :1

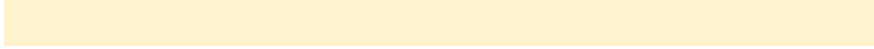
	65%	65%	63%	64%	66%
	27%	29%	26%	27%	29%
	8%	6%	5%	7%	5%
	26%	27%	26%	31%	35%
	13%	12%	11%	11%	12%
	21%	19%	16%	17%	19%
		0%	1%	1%	1%
	1%		1%		
	10%	13%	10%	13%	12%
	2%	4%	4%	4%	3%
	4%	3%	4%		

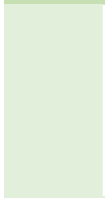
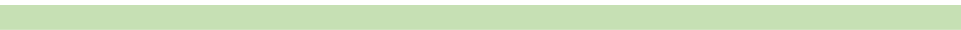


	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Japanese Immersion	627	600	551	539	537	542	535	527
	627	600	551	539	537	542	535	527

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	26.60	25.10	25.25	24.75	22.40	22.60
	Counseling Services	1.50	1.50	1.50	2.00	2.00	1.60
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.80
	Instructional Spec/ Coach/ Intervention		1.00			1.50	1.00
	Other			0.50			
	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
	Ed. Assistant/ Paraeducator	1.00	1.00	1.00	0.50	0.44	
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	Other						
Admin.		2.00	2.00	2.00	2.00	1.00	1.00
		34.10	33.60	33.25	32.25	30.34	28.50
	Special Education	1.00	1.00	1.00	1.80	2.00	1.00
	ESL	1.00	0.50	0.50	1.00	1.50	0.50
	Other						
	Special Education	0.94	0.94				
	ESL					0.44	
	Nutrition Services	1.06	1.44	1.56	1.25	1.25	1.25
	Custodial	3.00	3.00	3.00	5.00	3.00	3.00
	Other						
		7.00	6.88	6.06	9.05	8.19	5.75
		41.10	40.48	39.31	41.30	38.53	34.25
		15.3:1	14.8:1	14.0:1	13.1:1	13.9:1	15.8:1

2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
2,508,505					





	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Spanish Immersion	307	268	237	223	255	258	248	256
	307	268	237	223	255	258	248	256

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	15.50	16.50	14.50	14.50	15.50	13.50
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	0.75	0.75	0.80
	Instructional Spec/ Coach/ Intervention	1.80	2.50	3.00	3.00	2.60	3.00
	Other	0.50	0.50	0.50	0.50	0.50	0.50
	Clerical	1.25	2.00	2.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	3.63	2.63	2.63	2.63	2.63	2.63
	Library/Media Services						
	Other	1.00	1.00				
Admin.		2.00	2.00	2.00	2.00	2.00	1.00
		27.68	29.13	26.63	26.38	26.98	24.43

Special Edu 8ue Ed

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	1016	1074	1137	1208	1130	1120	1133	1064
Spanish Immersion	179	218	200	226	256	269	321	331
Portland International Scholars			39	54	71	56	56	61
	1195	1292	1376	1488	1457	1445	1510	1456

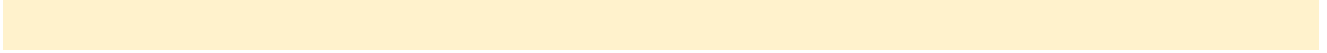
Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	56.09	67.24	69.88	74.23	72.17	73.16
	Counseling Services	4.50	5.00	5.00	5.00	5.00	5.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	3.74	4.01	3.68	3.00	3.50	3.50
	Other	2.00	6.50	6.50	6.00	6.00	5.00
	Clerical	8.00	8.00	8.00	10.00	10.50	10.50
	Ed. Assistant/ Paraeducator	0.44					
	Library/Media Services				0.50	0.50	
	Other	2.87	4.50	4.00	6.00	6.00	4.00
Admin.		3.00	3.00	4.00	4.00	3.00	4.00
		81.64	99.25	102.06	109.73	107.67	106.17
	Special Education	11.00	11.50	12.00	13.50	13.50	11.50
	ESL	3.50	4.00	6.94	9.77	9.00	9.00
	Other	2.00	1.00	2.00	1.00		
	Special Education	15.01	15.95	15.01	14.07	15.95	14.07
	ESL	1.31	0.88	1.38	2.25	2.25	2.25
	Nutrition Services	2.50	1.75	2.63	3.00	3.31	3.31
	Custodial	9.73	8.00	8.00	9.45	11.18	10.18
	Other	3.00	3.00	3.00	3.00	4.00	4.00
		48.05	46.07	50.95	56.04	59.19	54.31
		129.68	145.32	153.01	165.77	166.85	160.48

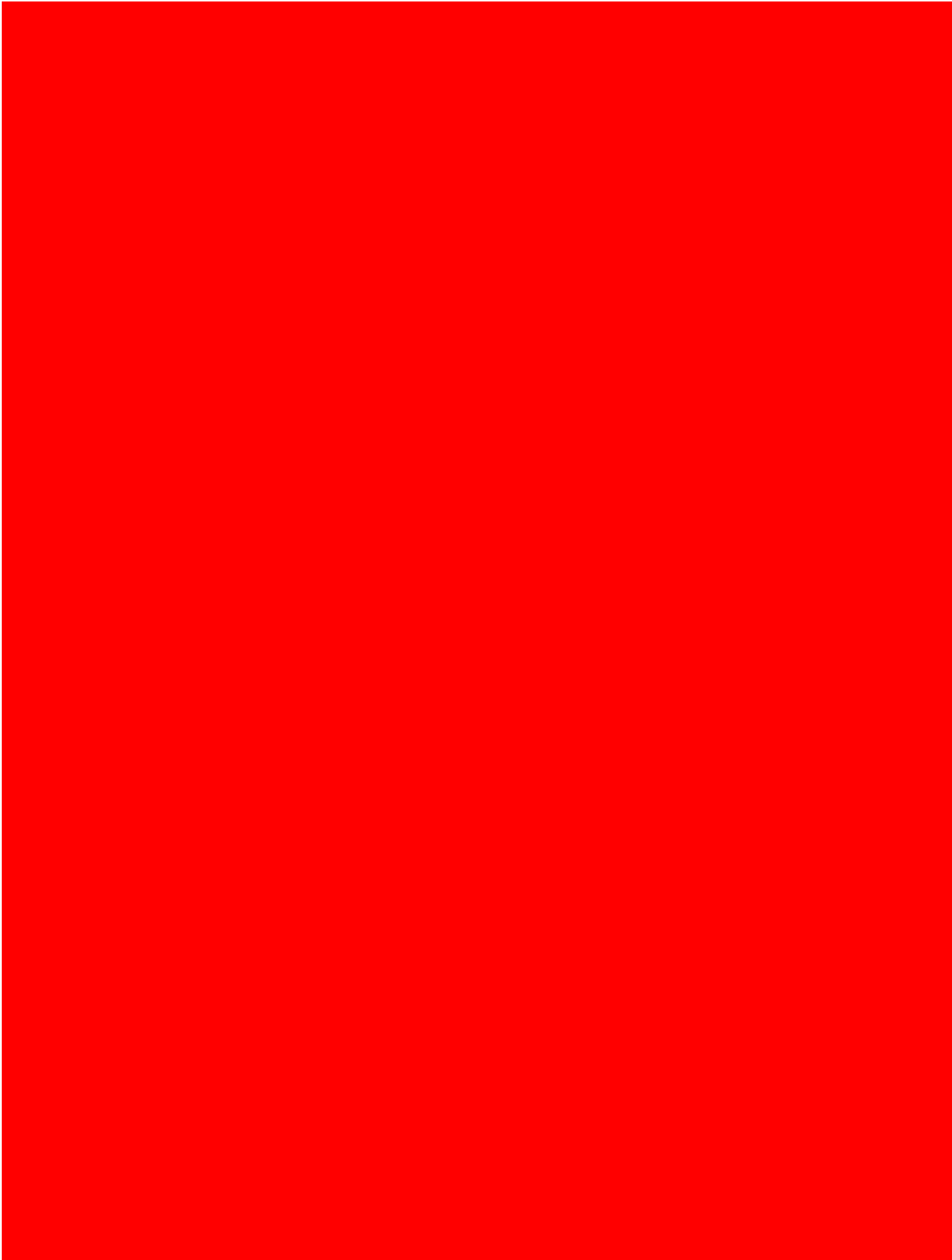
9.2:1 8.9:1 9.0:1 9.0:1 8.7:1 9.0:1

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
Gen Fund	55.43	66.85	68.46	70.35	71.58	70.93
Gen Fund Equity	9.08	11.50	11.00	11.31	9.24	9.10
City Arts Tax Foundation						

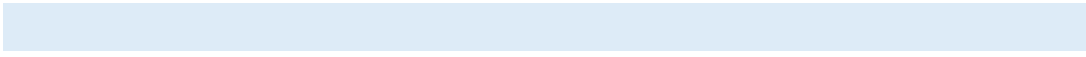
Title 10 -1.389 Td (1e) 8.1 (10 -1.300 -1e> -049 0 Td [(2.)-1.7 (3)]TJ /TT2 1 Tf 0 (10 -1e -52.083 -1SII)-37A/M9-6 (Ar520 (160.48))TJ /TT1 1 Tf -0.006 Tc 0.006 Tw 14.642 -049 0 Td





	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	545	509	483	471	432	405	482	461
Spanish Immersion	69	93	80	74	83	79	91	87
Vietnamese Immersion			26	38	36	44	61	75
	614	602	589	583	551	528	634	623

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	31.00	29.20	31.50	32.80	33.00	29.30
	Counseling Services	1.50	2.50	2.00	2.40	3.00	2.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.50
	Instructional Spec/ Coach/ Intervention		1.80	2.00	2.70	2.00	4.00
	Other	1.00	1.00	1.00	3.00	2.00	2.00
	Clerical Ed. Assistant/ ParaeducatorP	2.00	2.00	2.00	2.00	3.00	3.00



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	418	360	340	312	302	289	271	258
	418	360	340	312	302	289	271	258

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	20.88	17.75	16.75	15.50	15.50	14.10
	Counseling Services	1.00	1.50	1.00	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
	Instructional Spec/ Coach/ Intervention			2.00	1.00	1.00	1.58
	Other				1.00	1.00	1.00
	Clerical	1.50	1.50	1.75	1.75	1.75	1.75
	Ed. Assistant/ Paraeducator	0.75	1.50	1.50	1.50	1.50	
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	Other						
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		27.13	25.25	26.00	24.75	24.75	22.03
	Special Education	4.00	4.00	4.00	4.60	4.80	4.00
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other						
	Special Education	7.50	9.38	8.44	8.44	10.32	9.38
	ESL						
	Nutrition Services	1.69	1.38	1.38	1.38	1.38	1.38
	Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Other	0.88	0.88				
		17.32	18.88	17.07	17.67	19.74	18.01
		44.44	44.13	43.07	42.42	44.49	40.04
		9.4:1	8.2:1	7.9:1	7.4:1	6.8:1	7.2:1

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
Gen Fund	20.33	17.63	13.25	16.00	16.12	15.40
Gen Fund Equity	1(13)-5492 0 5.7.043 .98 0 Tf -60			y		

4013 NE 18th Ave
 503-916-6482
 Principal: TBA

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
Associated Payroll Costs	\$ 1,935,323	\$ 1,922,324	\$ 1,958,830	\$ 2,024,247	\$ 2,121,981	\$ 2,102,791
Purchased Services	\$ 987,406	\$ 995,843	\$ 1,027,342	\$ 990,566	\$ 1,093,788	\$ 1,071,262
Supplies and Materials	\$ 13,858	\$ 13,494	\$ 7,550	\$ 6,917	\$ 12,192	\$ 13,111
	\$ 15,209	\$ 37,655	\$ 43,527	\$ 50,359	\$ 33,950	\$ 8,826
					\$ 348	\$ 709
Dollars per Student	\$ 2,951,796	\$ 2,969,316	\$ 3,037,250	\$ 3,072,090	\$ 3,262,259	\$ 3,196,699
	\$ 7,062 :1	\$ 8,248 :1	\$ 8,933 :1	\$ 9,846 :1	\$ 10,802 :1	\$ 11,061 :1

Demographic Data	2019-20	2020-21	2021-22	2022-23	2023-24
Combined Underserved*	42%	42%	37%	39%	47%
*Students with Disabilities	15%	15%	12%	16%	17%
*English Language Learners	2%	2%	2%	1%	2%
*Free-Direct Certification	14%	18%	17%	18%	28%
*Black	14%	16%	14%	14%	13%
*Latino	8%	7%	8%	9%	9%
*Native American	1%	0%	1%	1%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	7%	6%	6%	7%	11%
Multi-Race - Asian/White	1%	2%	2%	2%	3%
Asian	1%	1%	2%	1%	1%
White	69%	68%	69%	66%	63%

Oregon State Assessment System Data

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		46%	43%
ELA	Level 3		26%	29%
ELA	Level 2		15%	13%
ELA	Level 1		13%	15%
	ELA Participation		98%	98%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		41%	40%
Math	Level 3		25%	22%
Math	Level 2		18%	22%
Math	Level 1		17%	16%
	Math Participation		97%	97%

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

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	256	234	215	236	265	255	233	247
Spanish Immersion	229	226	214	217	235	236	243	243
	485	460	429	453	500	491	476	490

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	29.00	27.50	28.00	28.50	28.00	26.80
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.40
	Library/Media Services	0.50	0.50	0.50	0.50	1.00	1.00
	Instructional						

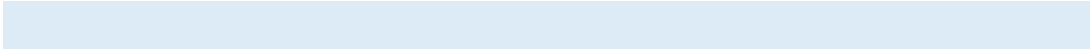
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	588	549	553	563	567	545	516	494
	588	549	553	563	567	545	516	494

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	23.00	24.50	23.50	23.50	24.50	24.90
	Counseling Services	1.50	2.50	2.50	2.00	2.00	2.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Instructional Spec/ Coach/ Intervention					1.00	1.60
	Other					1.00	1.00
	Clerical	2.00	2.00	2.00	2.00	3.00	1.50
	Ed. Assistant/ Paraeducator	0.50		0.50	0.75	1.50	
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	Other						
Admin.		2.00	2.00	3.00	3.00	2.00	2.00
		30.00	32.00	32.50	32.25	36.00	33.50
	Special Education	3.00	3.00	3.00	3.80	2.60	2.50
	ESL	0.25	0.25	0.25	0.25	0.25	
	Other						
	Special Education			2.81	2.81	0.94	
	ESL						
	Nutrition Services	0.81	0.81	0.88	0.88	0.88	0.88
	Custodial	3.73	3.73	5.00	5.00	4.00	4.00
	Other					1.00	1.00
		7.79	7.79	11.94	12.74	9.66	8.38
		37.79	39.79	44.44	44.99	45.67	41.88
		15.6:1	13.8:1	12.4:1	12.5:1	12.4:1	13.0:1

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
Gen Fund	25.00	26.25	24.75	23.25	27.53	27.10
Gen Fund Equity						
City Arts Tax						
Foundation		0.25	0.25	0.25	0.32	0.30
Title I						
SIA/M98		1.00	1.50	2.50	0.50	2.60
Other					0.66	
Gen Fund	2.00	2.50	2.50	2.50	4.75	1.50
Gen Fund Equity						
Foundation	1.00		0.50	0.75	0.25	
Title I						
SIA/M98						
Other						
Gen Fund	2.00	2.00	2.00	3.00	2.00	2.00
Gen Fund Equity						
Title I						
Other			1.00			
School Total	30.00	32.00	32.50	32.25	36.00	33.50

School and	28.25	30.75	29.75	30.05	31.85	32.50
6000 (CA) 7241 (75) -33463 -3 F 0-4 (ort 12 (.)t 129T/TT 1 0751.1 Tf tal) TT 1 193-.69CA2n re a-8 re oat.01990 5.981 141 TW4.693-. CdmTT1 1 1439T rr..Cdm68589/37 35. 1TT1 0 252le	7.54 2.00	7.04 2.00	11.69 3.00	11.94 3.00	11.82 2.00	7.38 2.00



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	238	204	190	226	207	208	234	236
Spanish Immersion	136	133	117	120	128	124	118	115
	374	337	307	346	335	332	352	351

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	20.10	20.40	21.10	19.90	21.40	18.73
	Counseling Services	1.00	1.00	1.00	1.00	0.80	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	0.75	2.50	2.50	2.50	3.20	3.70
	Other	0.70	1.50	1.50	1.50	2.00	2.00
	Clerical	2.00	1.50	2.00	1.80	1.80	2.00
	Ed. Assistant/ Paraeducator	4.88	2.63	3.13	3.50	3.50	2.63
	Library/Media Services	2.00	2.00	2.00	2.00	2.00	1.80
Admin.		2.00	2.00	2.00	2.00	2.00	1.80
		33.93	33.03	34.73	33.20	36.00	32.85
	Special Education	3.50					

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 2,056,650	\$ 2,307,986	\$ 2,480,954	\$ 2,540,387	\$ 3,030,276	\$ 2,845,856
	\$ 1,049,950	\$ 1,109,165	\$ 1,212,878	\$ 1,250,213	\$ 1,652,354	\$ 1,511,107
	\$ 38,978	\$ 17,039	\$ 43,274	\$ 52,737	\$ 14,100	\$ 17,279
	\$ 89,154	\$ 70,012	\$ 115,951	\$ 136,726	\$ 186,978	\$ 70,485
	\$ 82				\$ 408	\$ 784
	\$ 3,234,813	\$ 3,504,203	\$ 3,853,058	\$ 3,980,062	\$ 4,884,115	\$ 4,445,511
	\$ 8,649 :1	\$ 10,398 :1	\$ 12,551 :1	\$ 11,503 :1	\$ 14,579 :1	\$ 13,390 :1

	83%	83%	83%	83%	82%
	20%	19%	20%	21%	23%
	27%	26%	30%	30%	29%
	49%	49%	53%	52%	63%
	10%	11%	12%	12%	12%
	46%	42%	43%	41%	44%
	2%	2%	2%	1%	1%
	2%	2%	1%	1%	1%
	11%	12%	11%	14%	11%
	1%	1%	0%		1%
	2%	2%	3%	2%	3%
	26%	29%	28%	30%	28%

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		15%	26%
ELA	Level 3		12%	15%
ELA	Level 2		23%	23%
ELA	Level 1		50%	36%
			97%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		11%	17%
Math	Level 3		17%	24%
Math	Level 2		20%	25%
Math	Level 1		53%	34%
			97%	97%

Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not av8ency to be on tri8ra(e)8 (9-2(e)8 (0Td [(a)9)6 2(e)8 (0-2(e)8 (1 due(k)5 (f(e)8 (1 (nc-1)13l(n t)5 (rm) 13.

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	248	181	205	215	218	219	222	227

248 181 205 215 218 219 222 227

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	14.50	13.22	12.00	12.50	12.50	11.80

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,486,844	\$ 1,440,820	\$ 1,412,702	\$ 1,521,258	\$ 1,801,307	\$ 1,637,591
	\$ 720,246	\$ 730,374	\$ 695,063	\$ 741,556	\$ 918,763	\$ 820,229
	\$ 5,164	\$ 1,735	\$ 2,789	\$ 4,859	\$ 9,948	\$ 10,830
	\$ 9,551	\$ 4,680	\$ 11,640	\$ 20,613	\$ 38,208	\$ 11,123
			\$ 1,499			
	\$ 707				\$ 288	\$ 585
	\$ 2,222,513	\$ 2,177,609	\$ 2,123,693	\$ 2,288,286	\$ 2,768,514	\$ 2,480,358
	\$ 8,962 :1	\$ 12,031 :1	\$ 10,359 :1	\$ 10,643 :1	\$ 12,700 :1	\$ 11,326 :1

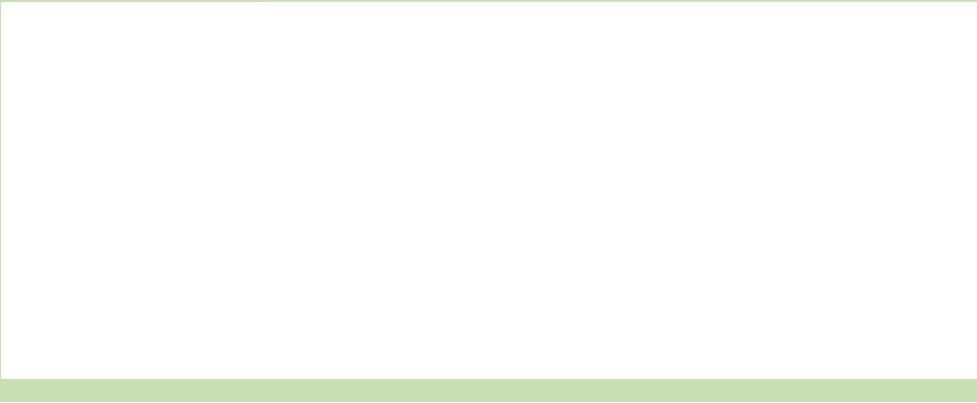
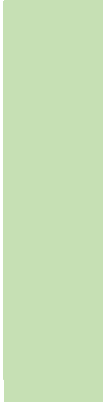
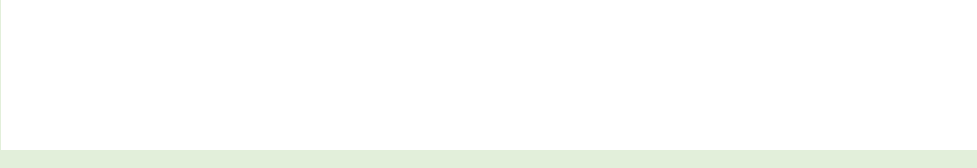
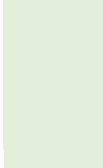
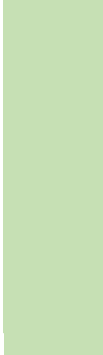
	31%	31%	30%	32%	39%
	13%	16%	12%	12%	18%
				1%	1%
	6%	7%	8%	9%	12%
	2%				
	10%	9%	13%	12%	12%
				1%	1%
	0%	1%		1%	1%
	3%	2%	2%	4%	4%
	4%	8%	9%	9%	10%
	4%	4%	3%	4%	5%
	76%	76%	73%	70%	69%

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		38%	34%
ELA	Level 3		29%	38%
ELA	Level 2		18%	17%
ELA	Level 1		15%	11%
			98%	99%
Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		35%	39%
Math	Level 3		27%	25%
Math	Level 2		17%	17%
Math	Level 1		21%	19%
			98%	99%

Note on how to read the graph: 0% represents the bapre0.5 (ote)5ev (otel)TJ -29.94n91ev Tm ()TJ92.5 (Aj)01 Td [(2

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,575,047	\$ 1,653,171	\$ 1,816,620	\$ 1,701,357	\$ 1,889,204	\$ 1,793,693
	\$ 792,807	\$ 841,058	\$ 896,800	\$ 768,455	\$ 933,167	\$ 902,020
	\$ 3,463	\$ 2,506	\$ 4,691	\$ 4,888	\$ 12,036	\$ 13,402
	\$ 2,840	\$ 17,438	\$ 22,314	\$ 51,614	\$ 76,693	\$ 13,765
					\$ 348	\$ 724
	\$ 2,374,156	\$ 2,514,172	\$ 2,740,425	\$ 2,526,314	\$ 2,911,447	\$ 2,723,604





	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget			
	\$ 2,694,897	\$ 3,157,954	\$ 3,223,427	\$ 3,154,568	\$ 3,756,247	\$ 3,762,541			
	\$ 1,321,318	\$ 1,639,297	\$ 1,531,235	\$ 1,472,993	\$ 1,845,462	\$ 1,905,482	\$	\$ 3,73464	3,892 -05rw



2019-20
Actual

2020-21
Actual

2021-22
Actual

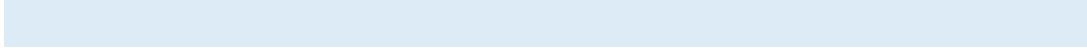
2022-23
Actual

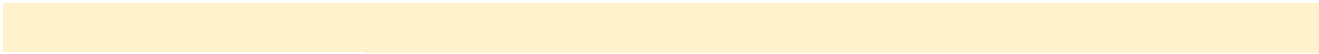
2023-24
Actual

2024-25









	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,436,599	\$ 1,546,255	\$ 1,610,811	\$ 1,763,400	\$ 2,091,436	\$ 2,099,133
	\$ 706,066	\$ 798,760	\$ 798,012	\$ 853,723	\$ 1,044,042	\$ 1,030,036
	\$ 2,758	\$ 1,485	\$ 3,569	\$ 3,877	\$ 6,772	\$ 14,055
	\$ 1,283	\$ 14,575	\$ 33,179	\$ 66,438	\$ 23,124	\$ 14,434
				\$ 9,500		
					\$ 768	\$ 760
	\$ 2,146,706	\$ 2,361,076	\$ 2,445,571	\$ 2,696,939	\$ 3,166,142	\$ 3,158,418
	\$ 7,180 :1	\$ 8,114 :1	\$ 8,375 :1	\$ 8,616 :1	\$ 10,019 :1	\$ 9,932 :1

	26%	24%	21%	26%	28%
	11%	9%	7%	8%	8%
	1%				
	6%	8%	7%	10%	14%
	1%	1%	1%	2%	2%
	6%	4%	5%	6%	6%
					0%
	2%	3%	2%	5%	3%
	7%	7%	8%	9%	9%
	4%	3%	3%	4%	4%
	80%	83%	81%	75%	76%

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4		51%	50%
ELA	Level 3		34%	32%
ELA	Level 2		12%	14%
ELA	Level 1		4%	4%
			99%	98%

Subject	Math	2019-20 2020-21	2021-22	2022-23
Math	Level 4		54%	57%
Math	Level 3		29%	23%
Math	Level 2		13%	15%
Math	Level 1		4%	6%
			98%	99%

Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient. Math and ELA are not av98%99%grh

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	308	315	283	288	299	280	275	264

308 315 283 288 299 280 275 264

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	16.20	15.50	16.70	15.50	15.63	13.60
	Counseling Services	1.00	1.50	1.50	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
	Instructional Spec/ Coach/ Int@29 (h).81						

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,920,742	\$ 1,920,054	\$ 2,189,096	\$ 2,206,398	\$ 2,373,681	\$ 2,269,621
	\$ 976,621	\$ 1,037,728	\$ 1,133,229	\$ 1,030,327	\$ 1,216,643	\$ 1,169,505
	\$ 12,053	\$ 4,071	\$ 13,613	\$ 10,457	\$ 11,580	\$ 12,817
	\$ 52,303	\$ 38,852	\$ 94,116	\$ 82,054	\$ 121,480	\$ 120,591
				\$ 1,975		
					\$ 336	\$ 693
	\$ 2,961,718	\$ 3,000,704	\$ 3,430,054	\$ 3,331,211	\$ 3,723,720	\$ 3,573,227
	\$ 9,616 :1	\$ 9,526 :1	\$ 12,120 :1	\$ 11,567 :1	\$ 12,454 :1	\$ 12,762 :1

	75%	74%	72%	72%	75%
	19%	23%	24%	23%	27%
	10%	7%	10%	11%	9%
	39%	36%	31%	37%	48%
	32%	30%	27%	25%	26%
	17%	17%	19%	19%	19%
	1%	1%			
	2%	1%	1%	1%	0%
	10%	11%	10%	14%	15%
	1%	2%	4%	3%	2%
	1%	2%	1%	1%	
	36%	37%	38%	36%	38%

Subject	ELA	2019-20 2020-21	2021-22	2022-23
ELA	Level 4	28%	28%	30%
				28%
				28%

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Neighborhood	273	269	253	235	248	235	238	227

273 269 253 235 248 235 238 227

Staff Type	Position	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
	Teachers	14.10	14.80	13.80	14.00	14.00	13.60
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
	Instructional Spec/ Coach/ Intervention			1.00	1.50	2.50	2.50
	Other	1.00	1.00	1.50	1.50	2.00	2.00
	Clerical	1.50	1.50	2.00	2.00	1.50	1.50
	Ed. Assistant/ Paraeducator	2.94	2.81	3.70	3.69	2.00	1.75
	Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	Other					1.00	1.00
Admin.		2.00	2.00	2.00	2.00	2.00	2.00
		23.54	24.11	26.00	26.69	27.00	25.95
	Special Education	3.50	3.50	3.50	4.50	4.50	3.50
	ESL	1.50	1.50	1.50	1.50	1.50	1.50
	Other						
	Special Education	7.50	7.50	9.38	5.63	7.50	6.57
	ESL	0.44	0.44	0.44	0.44	0.44	0.44
	Nutrition Services	1.88	2.00	2.25	2.25	2.25	2.25
	Custodial	2.00	3.00	2.73	3.00	3.00	3.00
	Other	1.00	1.00	1.00	1.00		
		17.82	18.94	20.79	18.32	19.19	17.26
		41.36	43.06	46.79	45.01	46.20	43.21

6.6:1 6.2:1 5.4:1 5.2:1 5.4:1 5.4:1

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

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget
Gen Fund	14.00	14.80	13.80	13.50	14.50	14.40

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Budget
	\$ 1,688,019	\$ 1,853,334	\$ 1,994,052	\$ 2,121,095	\$ 2,485,214	\$ 2,397,299
	\$ 826,637	\$ 922,572	\$ 920,643	\$ 1,028,971	\$ 1,256,248	\$ 1,224,077
	\$ 42,690	\$ 25,105	\$ 31,064	\$ 25,480	\$ 10,764	\$ 11,352
	\$ 130,190	\$ 75,887	\$ 63,397	\$ 65,310	\$ 128,147	\$ 80,535
	\$ 5,224	\$ 4,003	\$ 2,673	\$ 1,082	\$ 350	\$ 312



