



PORTLAND PUBLIC SCHOOLS

2026-27 PROPOSED BUDGET

VOLUME #2

FISCAL YEAR JULY 1, 2026 - JUNE 30, 2027

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

www.pps.net

Cover artwork created by: Luci G., Grade 6, Timeless, Roseway Heights Middle School

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**Board of Education Policy
1.80.020-P**



Kelly Elementary School - Leap and Summer Programs, July 2025



Franklin High School - First Day of School, August 27, 2025

INDIVIDUAL SCHOOL REPORTS

TABLE OF CONTENTS

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

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

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

INDIVIDUAL SCHOOL REPORTS

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

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

Heat Map

The heat map shows all schools with the state assessment data, ratio of FTE per student, and the cost per student along with information about the schools. Foundation dollars have not been allowed to fund FTE last year or for the upcoming year, but are still included in previous years. This is similar to the Elementary and Secondary School Emergency Relief Fund (ESSER) grant funds during COVID. They were used to support FTE in schools. The last year of ESSER funding was 2023-24. The darker the green in the Students per FTE and in Dollars per Student columns, the higher resourced the school is on a per-student basis.

Enrollment Data

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

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

School Staff

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

School Allocated FTE by Position

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

Centrally Allocated FTE by Position (CASR)

These are the FTEs that are not allocated directly to the school, but are a central resource that are allocated by the central department. Special Education and ESL FTEs are allocated based on students' needs at each school. See the school staffing explanation in the Informational Section of Volume 1 of the PPS Volume 1 budget document for more information about the Special Education and ESL staffing. The City Arts Tax funds kindergarten through fifth grade art at a ratio of 500:1, but PPS supplements the funding at a higher ratio and schools can use other funds/dollars to increase art FTE.

Overall Students per FTE

The total enrollment is divided by the total FTE to show how many students per FTE are in the school each year. The school allocated and centrally allocated FTE are both used in the equation. A smaller ratio means there are more staffing resources per student.

School Allocated FTE by Funding Source (not CASR)

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

Since the Student Investment Act (SIA) and Measure 98 are both Oregon specific investments that fund large amounts of FTE, Measure 98 are combined with SIA in the SIA/M98 row.

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 (Federally Qualified Underserved and Free-Direct Certification).

Federally Qualified Underserved is the percentage of students who are identified as at least one of the groups considered Underserved which include students identified as:

- Special Education Eligibility
- Limited English Proficiency
- Free meal eligibility by Direct Certification (see below for definition)

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 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 Allocations

The Federal Title IA grant funds provide additional FTE for both certified and classified staff in the schools. Most of the Title IA funds received by the District are allocated directly to elementary, middle, and K-8 schools where at least 33% of the students would qualify for free meals through Direct Certification. High Schools receive Title IA funding if they are identified as "High Poverty", which is equivalent to 46.9% of students who qualify for free meals through Direct Certification. The funds are targeted to support students from low income families. Dollars are allocated per qualifying student.

The formula example for grades K-8 is $\text{Total Allocation} \div \text{Total Low-Income Student Count} = \text{Base Per-Student Rate}$. The base per-student rate is then multiplied by 1.25 to comply with the 125% rule. PPS is obligated to adhere to this rule because PPS chooses to fund schools with a poverty rate of 33%. The threshold established under the Elementary and Secondary Education Act (ESEA) is 35%. The adjusted per-student rate is multiplied by the number of eligible students at each school to determine the school's Title I school-based allocation.

Remaining Title IA funds are allocated centrally and most notably funds our McKinney-Vento Homeless supports.

Title I Bridging Process

PPS developed a lower per-pupil rate of \$603 for recently exited Title I schools. This rate was then applied to each school's eligible DC student count to calculate final school-level allocations. Although bridge schools are no longer designated as Title I, they are still required to use Title I Schoolwide Allocations and the Family Engagement set-aside in the same manner as Title I schools.

ESSA Partnership Funds for CSI and TSI Schools

Schools identified for CSI or TSI support will receive Federal School Improvement Funds to Support CSI and TSI Schools. CSI/TSI schools will be provided an individual school allocation calculated using ODE's methodology. Recipients are expected to use these funds to enhance school-level activities to support focal students and continuous improvement efforts informed by comprehensive data analysis and ongoing community engagement.

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

Sorted by grade band and 2026-27 \$ per student

School Name	% Proficient on State Exams				Students per FTE				Dollars per Student							2026-27 School Type (Programs), ODE status, and Title I				
	2024-25		2023-24		2024-25		2025-26		2022-23		2023-24		2024-25		2025-26		2026-27			
	Math	English LA	Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE	Students per FTE	per Student	per Student	per Student	per Student	per Student	per Student	per Student		per Student	per Student	per Student	Free Meals by DC%
K-5 SCHOOLS																				
Rosa Parks	11%	17%	5.0	4.1	3.9	3.9	3.9	4.5	\$16,885	\$18,403	\$18,113	\$18,327	\$16,805	79%	K-5 Title I					
Woodmere	22%	28%	5.2	5.4	5.3	5.8	6.2	\$13,797	\$14,790	\$15,516	\$15,336	\$14,754	59%	K-5 Title I						
Whitman	21%	31%	5.7	6.2	4.9	4.7	4.9	\$15,410	\$14,489	\$14,366	\$14,329	\$14,650	64%	K-5 Title I						
Sitton	39%	40%	6.0	5.5	5.7	6.1	6.1	\$11,503	\$13,928	\$13,049	\$13,067	\$13,636	60%	K-5 (Spanish Immersion) Title I						
Marysville	26%	36%	5.6	5.7	6.0	6.9	7.0	\$13,393	\$13,737	\$14,518	\$12,859	\$13,499	58%	K-5 TSI Title I						
Lee	42%	47%	6.1	6.3	4.8	5.5	5.7	\$11,036	\$12,228	\$13,794	\$13,238	\$13,472	45%	K-5 Title I						
Boise-Eliot/Humboldt	15%	20%	5.2	5.4	5.8	5.7	6.1	\$14,327	\$13,578	\$13,229	\$14,090	\$13,372	62%	K-5 TSI Title I						
James John	23%	33%	5.9	6.5	7.7	7.5	8.0	\$12,686	\$13,446	\$12,059	\$12,705	\$13,108	54%	K-5 (Spanish Immersion) Title I						
Beach	50%	55%	9.3	8.0	7.8	9.0	8.7	\$9,203	\$10,476	\$12,711	\$12,123	\$13,011	34%	K-5 (Spanish Immersion) Title I						
Arleta	47%	47%	6.5	6.9	7.3	7.0	7.3	\$10,516	\$11,169	\$12,002	\$13,693	\$12,903	24%	K-5 Title I						
Grout	53%	56%	6.7	6.9	6.3	6.9	6.6	\$11,033	\$12,144	\$12,785	\$12,355	\$12,871	51%	K-5 Title I						
Clark	20%	23%	6.8	7.0	8.1	8.1	8.2	\$13,584	\$13,817	\$13,817	\$13,065	\$12,829	67%	K-5 Title I						
Lent	37%	47%	4.6	5.8	6.0	6.6	7.1	\$15,213	\$14,005	\$14,161	\$13,468	\$12,812	46%	K-5 (Spanish Immersion) Title I						
Scott	37%	41%	6.7	7.4	7.9	8.5	8.5	\$11,291	\$11,623	\$11,885	\$11,879	\$12,764	51%	K-5 (Spanish Immersion) Title I						
Kelly	29%	30%	6.8	7.1	7.9	8.3	9.1	\$12,569	\$12,310	\$12,334	\$12,588	\$12,271	67%	K-5 (Russian Immersion) Title I						
MLK Jr	34%	39%	6.2	6.1	5.2	5.3	5.8	\$14,736	\$13,926	\$12,980	\$13,676	\$12,265	51%	K-5 (Mandarin Immersion) Title I						
Buckman	44%	54%	8.4	8.2	7.5	6.9	7.0	\$9,358	\$10,419	\$11,350	\$13,074	\$12,261	36%	K-5 (Arts Focus) Title I						
Abernethy	77%	82%	10.3	9.7	10.2	9.8	10.1	\$9,445	\$10,048	\$10,813	\$11,286	\$12,126	11%	K-5						
Vestal	31%	37%	5.1	4.7	6.3	7.0	7.1	\$12,640	\$14,121	\$12,416	\$12,132	\$12,042	43%	K-5 Title I						
Peninsula	37%	51%	5.3	5.7	5.5	5.7	6.6	\$12,774	\$12,729	\$13,675	\$13,776	\$12,002	38%	K-5 Title I						
Lewis	59%	66%	9.6	9.3	9.8	9.9	9.7	\$9,109	\$10,183	\$10,673	\$11,181	\$11,836	22%	K-5						
Rigler	36%	36%	5.7	6.5	7.7	7.5	8.8	\$14,240	\$13,681	\$12,445	\$13,783	\$11,820	53%	K-5 (Spanish Immersion) Title I						
Chapman	40%	46%	8.7	8.3	8.4	8.9	9.5	\$10,715	\$11,881	\$11,335	\$12,166	\$11,779	52%	K-5 TSI Title I						
Woodlawn	53%	52%	6.3	6.4	6.8	7.0	7.4	\$11,567	\$12,598	\$12,121	\$12,434	\$11,743	44%	K-5 Title I						
Rieke	83%	85%	11.6	11.0	11.6	11.5	11.6	\$8,766	\$10,277	\$10,844	\$11,357	\$11,617	15%	K-5						
Irvington	58%	66%	7.9	8.4	8.8	10.2	10.1	\$11,936	\$12,538	\$11,753	\$11,021	\$11,609	20%	K-5						
Woodstock	62%	64%	11.7	10.4	10.1	10.2	10.3	\$8,755	\$10,580	\$11,638	\$10,958	\$11,492	23%	K-5 (Mandarin Immersion)						
Creston	67%	66%	8.7	7.8	8.0	8.1	8.8	\$10,183	\$12,686	\$12,955	\$13,428	\$11,467	23%	K-5						
Maplewood	60%	62%	10.3	9.9	9.2	8.9	9.4	\$9,141	\$9,787	\$10,204	\$10,826	\$11,280	19%	K-5						
Chief Joseph	55%	63%	8.8	9.1	10.0	9.3	10.1	\$10,851	\$11,382	\$11,034	\$12,724	\$11,188	22%	K-5						
Rose City Park	56%	53%	10.2	10.0	10.9	11.1	11.3	\$9,400	\$9,920	\$10,301	\$11,106	\$11,093	32%	K-5 (Vietnamese Immersion)						
Markham	54%	61%	9.3	8.6	8.4	9.3	8.6	\$8,414	\$9,547	\$10,607	\$9,988	\$11,053	38%	K-5 Title I						
Atkinson	54%	61%	7.8	8.3	8.4	7.6	8.2	\$9,480	\$9,520	\$9,911	\$11,563	\$10,949	32%	K-5 (Spanish Immersion) Title I						
Glencoe	75%	79%	11.3	10.4	12.6	12.6	12.4	\$8,617	\$9,894	\$10,096	\$10,118	\$10,907	17%	K-5						
Sabin	57%	65%	7.4	6.8	7.4	7.4	8.0	\$9,846	\$10,739	\$11,521	\$11,552	\$10,782	28%	K-5						
Forest Park	78%	84%	10.7	11.1	10.9	11.3	12.0	\$8,203	\$9,467	\$9,725	\$11,047	\$10,700	6%	K-5						
Llewellyn	76%	77%	10.4	8.9	9.0	9.0	9.4	\$7,906	\$10,104	\$9,890	\$10,584	\$10,690	13%	K-5						
Stephenson	77%	78%	10.5	10.1	9.7	9.8	10.0	\$8,229	\$9,691	\$9,522	\$10,932	\$10,586	9%	K-5						
Hayhurst	55%	60%	8.6	8.4	7.8	7.9	8.3	\$7,868	\$9,615	\$10,653	\$10,596	\$10,194	26%	K-5						
Bridlemile	74%	78%	10.8	10.1	9.5	10.2	10.8	\$7,314	\$8,813	\$9,457	\$9,263	\$9,667	13%	K-5						
Capitol Hill	62%	68%	11.8	11.5	10.9	11.8	12.9	\$8,439	\$9,192	\$10,575	\$9,867	\$9,643	18%	K-5						
Ainsworth	76%	79%	12.0	12.1	11.8	12.0	13.4	\$7,743	\$8,498	\$9,345	\$9,754	\$9,568	12%	K-5 (Spanish Immersion)						
Dunway	72%	70%	11.1	11.2	11.9	12.3	13.5	\$8,188	\$9,124	\$9,116	\$9,826	\$9,333	8%	K-5						
Richmond	69%	74%	13.1	13.6	14.4	14.0	14.5	\$7,688	\$7,787	\$8,146	\$8,969	\$8,755	6%	K-5 (Japanese Immersion)						
Alameda	81%	84%	11.3	10.5	10.9	12.0	11.9	\$7,680	\$8,573	\$8,738	\$8,477	\$8,639	6%	K-5						

See Individual School Reports for more detail and context.

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

School Name	% Proficient on State Exams		Students per FTE					Dollars per Student					2026-27 School Type (Programs), ODE status, and Title I					
	2024-25 Math	2024-25 English LA	2022-23 Students per FTE	2023-24 Students per FTE	2024-25 Students per FTE	2025-26 Students per FTE	2026-27 Students per FTE	2022-23 \$ per Student	2023-24 \$ per Student	2024-25 \$ per Student	2025-26 \$ per Student	2026-27 \$ per Student						
K-8 SCHOOLS																		
César Chávez	13%	21%	6.6	7.3	6.9	7.3	7.8	7.8	\$12,938	\$12,333	\$13,919	\$14,370	\$14,443	65%	K-8 (Spanish Immersion) TSI Title I			
Skyline	63%	75%	9.1	8.1	9.5	9.6	9.5	\$10,643	\$12,634	\$11,380	\$12,427	\$12,962	13%	K-8				
Faubion	17%	23%	6.3	6.1	5.1	5.6	5.5	\$12,603	\$13,010	\$11,916	\$12,593	\$12,843	56%	K-8 CSI Title I				
Astor	47%	55%	7.8	8.2	8.6	8.7	9.5	\$10,953	\$10,813	\$10,254	\$10,828	\$11,438	29%	K-8				
Odyssey	68%	73%	10.1	8.4	9.5	10.3	11.0	\$9,538	\$11,290	\$11,031	\$11,367	\$11,198	7%	K-8				
Beverly Cleary	71%	78%	11.8	11.1	11.9	11.0	10.5	\$7,759	\$9,060	\$9,100	\$10,097	\$11,039	11%	K-8				
Bridger Creative Science	43%	56%		9.2	11.2	10.8	11.4	\$10,515	\$10,148	\$10,983	\$10,939	\$10,939	27%	K-8				
Access	92%	93%	11.0	10.6	11.2	11.9	12.1	\$8,043	\$9,865	\$10,256	\$10,646	\$10,725	12%	1-8				
Winterhaven	87%	88%	11.1	10.5	12.5	13.6	13.4	\$8,616	\$10,140	\$9,963	\$9,750	\$10,653	18%	K-8 (STEM Focus)				
Sunnyside Environmental	53%	61%	11.0	10.4	11.1	11.7	12.1	\$9,067	\$10,612	\$10,249	\$10,090	\$10,462	18%	K-8 (Environmental Curriculum)				
Vernon	54%	56%	11.8	11.5	11.5	11.8	12.9	\$8,430	\$9,614	\$10,047	\$10,741	\$10,276	27%	K-8				
Laurelhurst	69%	79%	13.0	12.3	12.9	13.5	13.7	\$7,744	\$9,027	\$9,690	\$9,920	\$10,022	12%	K-8				
MIDDLE SCHOOLS																		
George	14%	25%	5.8	5.5	6.2	5.7	6.6	\$12,198	\$14,212	\$13,171	\$15,087	\$13,290	70%	6-8 (Spanish Immersion) Title I				
Lane	23%	30%	6.0	6.3	6.7	8.0	8.3	\$12,348	\$12,918	\$13,821	\$12,570	\$12,281	57%	6-8 (Russian Immersion) Title I				
Harrison Park	41%	49%	7.4	6.7	8.2	9.6	10.5	\$10,814	\$14,878	\$14,054	\$12,283	\$12,078	46%	6-8 (Mandarin Immersion) Title I				
Kellogg	35%	47%	8.1	8.9	7.8	8.8	9.3	\$9,658	\$9,912	\$12,178	\$12,266	\$11,815	44%	6-8 (Spanish Immersion) Title I				
Roseway Heights	28%	39%	8.4	8.2	9.1	8.9	10.1	\$10,498	\$11,893	\$11,484	\$12,608	\$11,585	43%	6-8 (Spanish and Vietnamese Immersion) CSI Title I				
Harriet Tubman	45%	47%	6.3	6.1	6.9	9.1	9.9	\$13,113	\$14,518	\$15,028	\$11,934	\$11,475	37%	6-8 (Mandarin Immersion) Title I				
Oakley Green	31%	35%	8.4	8.4	8.3	10.2	10.8	\$9,234	\$10,345	\$12,127	\$10,902	\$11,318	35%	6-8 (Spanish Immersion) CSI Title I				
Beaumont	61%	65%	7.3	7.3	8.0	8.2	8.5	\$10,079	\$11,102	\$10,902	\$11,015	\$10,903	23%	6-8 (Spanish Immersion)				
Mt Tabor	63%	68%	11.3	10.0	11.2	11.6	11.5	\$8,423	\$10,289	\$10,049	\$10,090	\$10,440	16%	6-8 (Japanese Immersion)				
Gray	57%	71%	11.7	10.5	10.7	11.4	11.4	\$7,661	\$9,136	\$10,149	\$10,083	\$10,222	20%	6-8 TSI				
da Vinci	33%	65%	11.0	9.2	10.4	11.1	11.8	\$8,814	\$10,633	\$10,313	\$9,997	\$10,159	30%	6-8 (Arts Focus)				
Hosford	51%	66%	11.6	10.2	10.8	10.9	11.4	\$7,733	\$9,193	\$9,091	\$9,568	\$9,765	25%	6-8				
Jackson	56%	67%	10.7	9.7	10.4	11.2	11.4	\$7,170	\$9,079	\$8,970	\$9,612	\$9,561	22%	6-8 (Bernstein Artful Learning)				
Sellwood	66%	71%	12.5	12.2	13.0	12.8	12.5	\$7,577	\$8,872	\$8,982	\$9,321	\$9,552	12%	6-8				
West Sylvan	63%	69%	12.5	11.4	11.6	12.6	12.6	\$7,197	\$8,280	\$9,326	\$8,862	\$9,113	16%	6-8 (Spanish Immersion)				
Metro. Learning Center	45%	58%	8.2	7.8	7.7	7.0	7.4	\$11,796	\$13,101	\$14,232	\$16,697	\$17,163	21%	K-12 (Alternative Program)				
HIGH SCHOOLS																		
Alliance			4.2	4.3	5.0	5.8	6.5	\$24,642	\$26,611	\$23,551	\$22,064	\$20,910	38%	9-12 (Alternative Program) CSI				
Jefferson	15%	22%	6.4	5.6	5.8	5.4	6.0	\$12,000	\$14,860	\$16,415	\$18,918	\$17,438	55%	9-12 (Middle College Program) CSI Title I				
Roosevelt	9%	29%	9.0	8.8	9.1	9.0	9.1	\$9,975	\$10,638	\$11,363	\$12,141	\$12,110	44%	9-12 (Advanced Placement, PSU Inquiry Partnership) CSI Title I				
McDaniel	24%	38%	8.8	9.4	10.0	9.7	9.9	\$10,102	\$10,511	\$10,659	\$11,145	\$11,450	41%	9-12 (Advanced Placement, AVID, STEM Programs)				
Benson	25%	43%	7.8	8.1	9.0	9.8	11.1	\$11,936	\$12,255	\$11,747	\$11,181	\$10,832	32%	9-12 (Professional, Technical, Health Occupations)				
Franklin	17%	49%	11.1	10.5	11.0	11.1	11.1	\$8,721	\$9,841	\$9,640	\$9,945	\$10,431	32%	9-12 (Advanced Placement, Dual-Credit Courses)				
Cleveland	42%	67%	11.4	11.1	11.7	11.5	11.8	\$8,765	\$9,327	\$9,418	\$9,822	\$9,846	17%	9-12 (International Baccalaureate) TSI				
Lincoln	40%	70%	12.0	11.9	11.9	12.3	12.8	\$8,963	\$9,389	\$9,749	\$9,684	\$9,491	11%	9-12 (International Baccalaureate)				
Linda B. Wells-Barnett	30%	55%	11.5	11.6	12.1	11.3	11.9	\$8,355	\$8,891	\$9,311	\$9,773	\$9,439	17%	9-12 (Advanced Placement, Computer Sciences) TSI				
Grant	47%	71%	12.3	12.1	12.4	12.7	12.9	\$7,709	\$8,464	\$8,881	\$8,936	\$9,062	13%	9-12 (Advanced Placement, Dual-Credit Courses)				

See Individual School Reports for more detail and context.
Updated May 6, 2026 - Access and Alliance



Abernethy

2421 SE Orange Ave
503-916-6190

K-5 Constructed 1924

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	374	353	330	284	269	250	243	244
Total	374	353	330	284	269	250	243	244

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.20	18.20	15.80	13.80	13.80	12.60
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.80	0.80	0.50	0.50	0.50	0.40
		Instructional Spec/ Coach/ Intervention	0.50	0.50	1.00	1.00	1.00	1.00
		Other	1.00					
	Classified / Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator				0.75		0.40
		Library/Media Services			0.50			
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	1.00
School Total		26.50	23.50	21.80	19.55	18.80	17.90	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.50	3.00	1.00	1.00	1.00
		ESL	0.25	0.25	0.25			
		Other						
	Classified / Non-Rep	Special Education	3.75	2.81	2.81	2.81	3.75	2.81
		ESL						
		Nutrition Services	1.63	1.63	1.63	1.00	1.00	1.00
		Custodial	2.73	2.73	2.73	2.73	2.00	2.00
	Other	0.88	0.88	1.75	0.88	0.88		
	CASR Total		10.73	10.79	12.16	8.41	8.63	6.81
	Grand Total		37.23	34.29	33.97	27.97	27.43	24.71

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

2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
10.0:1	10.3:1	9.7:1	10.2:1	9.8:1	10.1:1

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.00	16.95	16.80	14.40	14.50	13.20
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.80	0.80	0.80
		Foundation	0.50	0.50	0.62	0.10		
		Title I						
		SIA/M98	0.50	0.50	0.50	1.00	1.00	1.00
		Other	3.00	2.05	0.38			
	Classified/ Non-Rep	Gen Fund	1.50	1.50	2.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation				0.75		
		Title I						
		SIA/M98						
	Other							
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total		26.50	23.50	21.80	19.55	18.80	17.90	

School and CASR	Staff Type	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Licensed	25.75	23.75	22.05	17.30	17.30	16.00
	Classified/ Non-Rep	10.48	9.54	10.92	9.67	9.13	7.71
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Abernethy

2421 SE Orange Ave
503-916-6190



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,387,088	\$2,229,552	\$2,175,467	\$2,041,975	\$1,959,197	\$1,932,963
Associated Payroll Costs	\$1,117,057	\$1,045,641	\$1,074,839	\$985,884	\$1,053,532	\$1,075,655
Purchased Services	\$11,992	\$8,536	\$19,999	\$10,826	\$11,484	\$11,292
Supplies and Materials	\$43,079	\$50,230	\$45,423	\$32,074	\$11,448	\$11,256
Capital				\$10		
Other Objects					\$348	\$336
Total	\$3,559,216	\$3,333,958	\$3,315,728	\$3,070,770	\$3,036,009	\$3,031,502
Dollars per Student	\$9,517 :1	\$9,445 :1	\$10,048 :1	\$10,813 :1	\$11,286 :1	\$12,126 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	15%	17%	19%	20%	24%
*Students with Disabilities	14%	15%	19%	13%	14%
*English Language Learners	1%		1%	1%	1%
*Free-Direct Certification	8%	7%	13%	10%	11%
Black	1%	1%	1%	1%	1%
Latino	8%	7%	11%	9%	9%
Native American					0%
Pacific Islander	0%				
Multi-Race - Other Ancestry	3%	4%	4%	2%	4%
Multi-Race - Asian/White	5%	5%	6%	7%	7%
Asian	3%	3%	2%	2%	2%
White	80%	80%	77%	79%	76%

Oregon State Assessment System Data

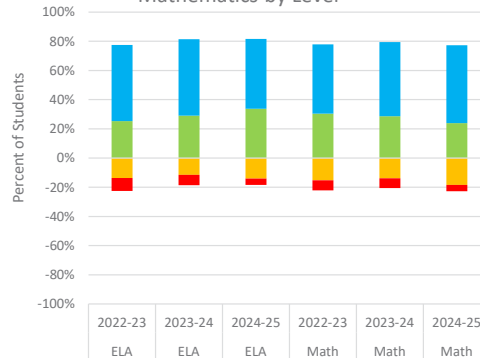
Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	52%	52%	48%
ELA	Level 3	25%	29%	34%
ELA	Level 2	14%	12%	14%
ELA	Level 1	9%	7%	4%

ELA Participation	99%	100%	97%
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Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	47%	51%	53%
Math	Level 3	31%	29%	24%
Math	Level 2	15%	14%	18%
Math	Level 1	7%	7%	4%

Math Participation	98%	97%	98%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



ACCESS

6318 SW CORBETT AVE
503-916-6482

1-8 Constructed 1917

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	314	317	329	323	324	315	310	297
Total	314	317	329	323	324	315	310	297

Moved to Terwilliger 2022-23 SY.

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	17.00	16.00	16.50	16.90	16.90	15.70
		Counseling Services	2.50	1.50	2.00	1.80	1.00	1.00
		Library/Media Services	1.00	0.88	0.75	0.80	0.80	0.40
		Instructional Spec/ Coach/ Intervention	0.50		1.00	1.00	1.00	1.00
		Other	0.25					
	Classified /Non-Rep	Clerical	2.00	1.90	2.70	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services			0.30			
	Admin.							
			2.00	1.00	1.00	1.00	1.00	1.00
School Total		25.25	21.28	24.25	23.00	22.20	21.00	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	1.80	2.00	1.00	1.00	1.00
		ESL						
		Other						
	Classified /Non-Rep	Special Education	1.88	1.88	1.88	1.88	0.94	0.94
		ESL						
		Nutrition Services		0.75	1.00	1.00	1.00	1.00
		Custodial		3.00	2.00	2.00	2.00	2.00
Other								
CASR Total		3.88	7.43	6.88	5.88	4.94	4.94	
Grand Total		29.13	28.71	31.13	28.88	27.14	25.94	

Overall Students per FTE 10.8:1 11.0:1 10.6:1 11.2:1 11.9:1 12.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.00	16.25	18.25	17.90	18.10	16.70
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.40	0.60	0.40
		Foundation	0.13	0.13	0.50	1.20		
		Title I						
		SIA/M98	0.50	1.50	0.50	1.00	1.00	1.00
	Classified/ Non-Rep	Other	0.13		0.50			
		Gen Fund	2.00	1.70	2.70	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation		0.20	0.30			
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
School Total		25.25	21.28	24.25	23.00	22.20	21.00	

School and CASR	Licensed	23.25	20.18	22.25	21.50	20.70	19.10
	Classified/ Non-Rep	3.88	7.53	7.88	6.38	5.44	5.84
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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

ACCESS

6318 SW CORBETT AVE
503-916-6482



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,056,010	\$ 1,681,473	\$ 2,120,785	\$ 2,178,021	\$ 2,214,175	\$ 2,130,630
Associated Payroll Costs	\$ 982,307	\$ 845,312	\$ 1,094,015	\$ 1,107,434	\$ 1,208,465	\$ 1,210,845
Purchased Services	\$ 6,605	\$ 5,650	\$ 8,800	\$ 5,432	\$ 13,188	\$ 13,272
Supplies and Materials	\$ 4,167	\$ 17,255	\$ 21,878	\$ 21,715	\$ 13,128	\$ 23,236
Capital	\$ 36		\$ 140			
Other Objects	\$ 175				\$ 396	\$ 396
Total	\$ 3,049,300	\$ 2,549,690	\$ 3,245,618	\$ 3,312,602	\$ 3,449,352	\$ 3,378,379
Dollars per Student	\$ 9,711 :1	\$ 8,043 :1	\$ 9,865 :1	\$ 10,256 :1	\$ 10,646 :1	\$ 10,725 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	13%	12%	15%	18%	23%
*Students with Disabilities	16%	17%	17%	16%	12%
*English Language Learners					
*Free-Direct Certification	5%	4%	8%	10%	12%
Black	2%	2%	0%	0%	1%
Latino	5%	4%	5%	5%	8%
Native American					
Pacific Islander	1%	1%	1%	1%	1%
Multi-Race - Other Ancestry	3%	3%	4%	4%	3%
Multi-Race - Asian/White	11%	10%	10%	11%	11%
Asian	9%	6%	7%	6%	6%
White	70%	74%	73%	73%	70%

Oregon State Assessment System Data

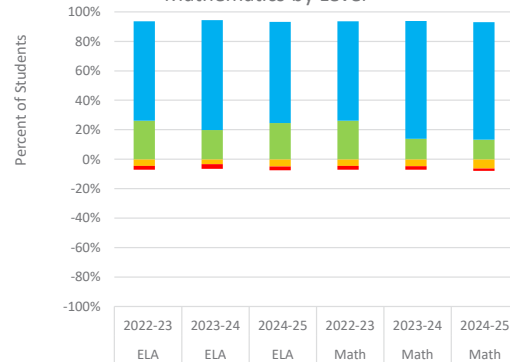
Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	67%	74%	68%
ELA	Level 3	26%	20%	25%
ELA	Level 2	4%	3%	5%
ELA	Level 1	3%	3%	3%

ELA Participation	94%		
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Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	67%	79%	79%
Math	Level 3	26%	14%	13%
Math	Level 2	4%	4%	6%
Math	Level 1	3%	2%	1%

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



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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

Updated May 6, 2026 - Assessment Data



Ainsworth

2425 SW Vista Ave
503-916-6288

K-5 Constructed 1912

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	281	287	294	289	273	269	272	280
Spanish Immersion	272	276	291	295	287	287	286	294
Total	553	563	585	584	560	556	558	574

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	27.10	27.10	27.10	27.50	27.20	24.80
		Counseling Services	2.00	2.00	2.00	2.00	1.80	1.75
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention			1.00	2.50	2.00	2.00
		Other						
	Classified / Non-Rep	Clerical	2.00	1.80	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	1.75	1.75	1.75	1.81		0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total		35.85	35.65	36.85	38.81	35.50	33.45	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	2.20	2.00	1.00	1.50	1.00
		ESL	1.00	1.00	1.50	1.50	1.50	1.00
		Other						
	Classified / Non-Rep	Special Education	3.75	3.75	2.81	0.94	0.94	0.94
		ESL	0.44			0.44	0.44	
		Nutrition Services	1.44	1.44	1.50	2.25	2.13	2.13
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other			0.88	1.69	1.75	
	CASR Total	10.63	11.39	11.69	10.82	11.25	8.06	
	Grand Total		46.48	47.04	48.54	49.63	46.75	41.51

Overall Students per FTE 11.9:1 12.0:1 12.1:1 11.8:1 12.0:1 13.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.60	27.60	28.60	28.40	28.40	26.65
		Gen Fund Equity				0.50	0.50	
		Gen Fund K-5 Arts	1.50	1.50	1.50	1.70	1.60	1.40
		Foundation				0.40		
		Title I						
		SIA/M98	0.50	0.50	0.50	2.00	1.50	1.50
	Other	2.00						
	Classified/ Non-Rep	Gen Fund	2.50	2.00	2.00	2.00	1.50	1.90
		Gen Fund Equity						
		Foundation	1.75	2.05	0.87	1.81		
		Title I						
		SIA/M98						
		Other			1.38			
	Admin.	Gen Fund	2.00	1.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other		1.00				
School Total		35.85	35.65	36.85	38.81	35.50	33.45	

School and CASR	Licensed	31.60	32.80	34.10	35.50	35.00	31.55
	Classified/ Non-Rep	12.88	12.24	12.44	12.13	9.75	7.96
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Ainsworth

2425 SW Vista Ave
503-916-6288



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,769,474	\$ 2,901,666	\$ 3,274,627	\$ 3,610,584	\$ 3,483,789	\$ 3,368,046
Associated Payroll Costs	\$ 1,349,061	\$ 1,400,119	\$ 1,612,046	\$ 1,743,566	\$ 1,935,442	\$ 1,930,556
Purchased Services	\$ 21,118	\$ 13,539	\$ 41,023	\$ 11,518	\$ 21,228	\$ 10,676
Supplies and Materials	\$ 48,893	\$ 42,146	\$ 43,611	\$ 91,898	\$ 21,168	\$ 9,649
Capital	\$ 2,288	\$ 1,674				
Other Objects					\$ 636	\$ 624
Total	\$ 4,190,835	\$ 4,359,145	\$ 4,971,308	\$ 5,457,566	\$ 5,462,263	\$ 5,319,551
Dollars per Student	\$ 7,578 :1	\$ 7,743 :1	\$ 8,498 :1	\$ 9,345 :1	\$ 9,754 :1	\$ 9,568 :1

Note: Foundation funding ended after the 2023-24 school year.

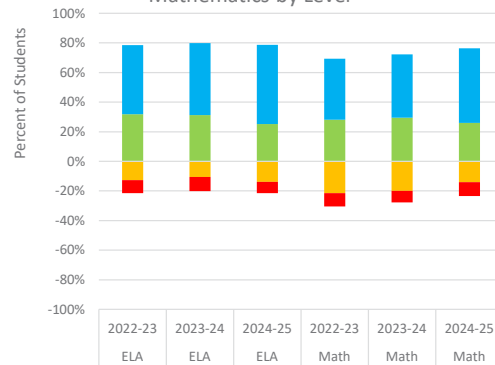
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	12%	14%	18%	21%	27%
*Students with Disabilities	9%	9%	9%	8%	8%
*English Language Learners	9%	9%	11%	10%	10%
*Free-Direct Certification	5%	6%	11%	10%	12%
Black	1%	1%	2%	2%	3%
Latino	21%	20%	23%	26%	27%
Native American	0%	1%	1%	1%	0%
Pacific Islander					
Multi-Race - Other Ancestry	3%	3%	4%	5%	6%
Multi-Race - Asian/White	7%	6%	5%	6%	7%
Asian	6%	6%	6%	5%	5%
White	62%	63%	60%	56%	53%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	47%	49%	53%
ELA	Level 3	32%	31%	25%
ELA	Level 2	13%	11%	14%
ELA	Level 1	9%	10%	8%
ELA Participation		99%	98%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	41%	43%	51%
Math	Level 3	28%	30%	26%
Math	Level 2	22%	20%	14%
Math	Level 1	9%	8%	9%
Math Participation		98%	98%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Alameda

2732 NE Fremont St
503-916-6036

K-5 Constructed 1921

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	525	538	521	496	513	504	502	507
Total	525	538	521	496	513	504	502	507

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	26.30	22.60	21.40	20.40	20.40	20.40
		Counseling Services	2.00	2.00	2.00	1.60	1.40	1.60
		Library/Media Services	1.00	1.00	1.00	0.80	0.80	0.80
		Instructional Spec/ Coach/ Intervention Other			1.00	1.00	1.50	0.25
	Classified /Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		1.48	1.48	1.97	0.38	0.40
		Library/Media Services Other						
	Admin.		2.00	2.00	2.00	2.00	1.60	1.60
	School Total		33.30	30.58	30.38	29.27	27.58	26.55
	Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.60	5.30	3.00	3.00
ESL			0.25	0.25	0.25	0.25	0.25	0.25
Other								
Classified /Non-Rep		Special Education	7.50	7.50	7.50	7.50	6.57	6.57
		ESL						
		Nutrition Services	2.06	1.50	1.50	1.63	1.63	1.63
		Custodial	3.00	3.00	4.73	3.73	3.73	3.73
Other	0.88							
CASR Total		16.69	16.85	19.28	16.11	15.17	15.67	
Grand Total		49.99	47.43	49.66	45.38	42.74	42.22	

Overall Students per FTE 10.5:1 11.3:1 10.5:1 10.9:1 12.0:1 11.9:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.05	21.85	23.65	21.60	21.40	20.85
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.50	1.00	1.00	1.20	1.20	1.20
		Foundation	0.25	0.25	0.25			
		Title I						
		SIA/M98	0.50	0.50	0.50	1.00	1.50	1.00
	Classified/ Non-Rep	Other		2.00				
		Gen Fund	2.00	1.80	1.50	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation		1.18	0.50	1.97		
		Title I						
		SIA/M98						
	Admin.	Other			0.98		0.38	
		Gen Fund	2.00	1.00	2.00	2.00	1.60	1.60
		Gen Fund Equity						
Title I								
School Total		33.30	30.58	30.38	29.27	27.58	26.55	

School and CASR	Licensed	32.55	30.45	30.95	27.05	27.35	26.80
	Classified/ Non-Rep	15.44	14.98	16.71	16.33	13.79	13.82
	Admin.	2.00	2.00	2.00	2.00	1.60	1.60

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

Alameda

2732 NE Fremont St
503-916-6036



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,787,212	\$ 2,769,555	\$ 2,979,672	\$ 2,891,127	\$ 2,820,045	\$ 2,775,230
Associated Payroll Costs	\$ 1,368,908	\$ 1,287,900	\$ 1,416,460	\$ 1,382,655	\$ 1,512,955	\$ 1,551,305
Purchased Services	\$ 8,180	\$ 20,634	\$ 25,367	\$ 26,714	\$ 7,607	\$ 12,116
Supplies and Materials	\$ 31,833	\$ 52,183	\$ 45,029	\$ 32,203	\$ 7,547	\$ 11,654
Capital				\$ 1,191		\$ 3,291
Other Objects	\$ 1,325	\$ 1,395	\$ 22		\$ 564	\$ 576
Total	\$ 4,197,458	\$ 4,131,667	\$ 4,466,551	\$ 4,333,889	\$ 4,348,718	\$ 4,354,172
Dollars per Student	\$ 7,995 :1	\$ 7,680 :1	\$ 8,573 :1	\$ 8,738 :1	\$ 8,477 :1	\$ 8,639 :1

Note: Foundation funding ended after the 2023-24 school year.

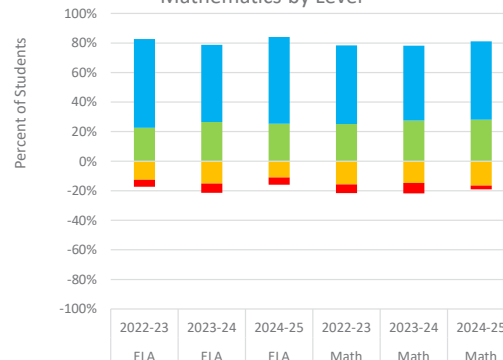
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	12%	17%	19%	20%	22%
*Students with Disabilities	13%	16%	19%	18%	18%
*English Language Learners	1%		1%	2%	1%
*Free-Direct Certification	2%	4%	8%	5%	6%
Black	0%	1%	1%	1%	1%
Latino	8%	7%	9%	9%	8%
Native American		0%	1%	1%	0%
Pacific Islander				0%	0%
Multi-Race - Other Ancestry	3%	4%	3%	4%	4%
Multi-Race - Asian/White	9%	8%	8%	8%	10%
Asian	2%	2%	2%	1%	2%
White	79%	78%	77%	76%	75%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	60%	52%	59%
ELA	Level 3	23%	27%	25%
ELA	Level 2	13%	15%	11%
ELA	Level 1	5%	6%	5%
ELA Participation		94%	93%	92%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	53%	51%	53%
Math	Level 3	25%	28%	28%
Math	Level 2	16%	15%	17%
Math	Level 1	6%	7%	3%
Math Participation		94%	92%	92%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Alliance

1530 NE Glisan
503-916-6486

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

9-12 hayu alqi uyxat Constructed 2024

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Meek Campus	115	106	109					
Benson Campus	54	89	84					
Alliance				201	217	217	217	217
Total	169	195	193	201	217	217	217	217

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

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.75	20.25	20.75	19.25	18.00	16.50
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.75
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.00	2.00	1.50	1.25	1.00	0.50
		Other	4.00	5.00	3.50	2.00	1.50	1.00
	Classified / Non-Rep	Clerical	3.50	3.00	3.50	3.35	3.50	3.50
		Ed. Assistant/ Paraeducator	2.88	3.38	2.88	1.00	1.00	
		Library/Media Services						
	Admin.	Other	1.00	1.00	1.00	1.00		
			2.75	2.00	2.00	2.00	2.00	2.00
School Total		40.38	39.13	37.63	32.85	30.00	26.25	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.20	2.20	3.00	2.50	2.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified / Non-Rep	Special Education						
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.81	0.81	0.81
		Custodial	2.00	2.00	2.00	3.00	3.00	3.00
Admin.	Other	2.00	2.00	2.00		1.00	1.00	
CASR Total		6.75	7.20	7.20	7.06	7.56	7.06	
Grand Total		47.13	46.33	44.83	39.91	37.56	33.31	

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

Overall Students per FTE 3.6:1 4.2:1 4.3:1 5.0:1 5.8:1 6.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.50	20.50	20.50	19.38	19.48	17.75
		Gen Fund Equity	2.00	2.00	2.00	2.50	1.33	1.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I				0.72		
		SIA/M98	4.75	4.75	5.08	2.69	2.69	1.50
	Classified/ Non-Rep	Other	3.00	2.50	0.67	0.21		
		Gen Fund	4.50	4.50	4.50	4.35	3.50	2.50
		Gen Fund Equity	1.00	1.00	1.00			
		Foundation						
		Title I						
		SIA/M98	1.88	1.88	1.88	1.00	1.00	1.00
	Admin.	Other						
		Gen Fund	2.75	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
School Total		40.38	39.13	37.63	32.85	30.00	26.25	

School and CASR	Licensed	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
	Classified/ Non-Rep	12.13	12.13	12.13	9.16	9.31	8.31
	Admin.	2.75	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.

Alliance

1530 NE Glisan
503-916-6486



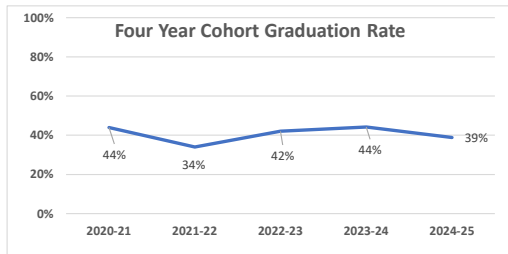
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,987,485	\$3,170,626	\$3,369,694	\$3,152,728	\$2,979,223	\$2,765,771
Associated Payroll Costs	\$1,453,733	\$1,513,637	\$1,659,087	\$1,474,692	\$1,632,072	\$1,568,620
Purchased Services	\$ 42,786	\$ 17,800	\$ 23,892	\$ 23,979	\$ 63,360	\$ 26,508
Supplies and Materials	\$ 99,064	\$ 102,101	\$ 79,424	\$ 77,433	\$ 112,432	\$ 175,833
Capital	\$ 5,494	\$ 141	\$ 3,132	\$ 1,639		
Other Objects	\$ 675	\$ 897	\$ 722	\$ 3,260	\$ 804	\$ 804
Total	\$ 4,589,239	\$ 4,805,202	\$ 5,135,952	\$ 4,733,731	\$ 4,787,891	\$ 4,537,536
Dollars per Student	\$ 27,155 :1	\$ 24,642 :1	\$ 26,611 :1	\$ 23,551 :1	\$ 22,064 :1	\$ 20,910 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	5%	15%	30%	61%
*Students with Disabilities	25%	31%	31%	39%	34%
*English Language Learners	4%	6%	4%	3%	5%
*Free-Direct Certification	34%	33%	48%	42%	38%
Black	10%	13%	14%	8%	10%
Latino	24%	26%	22%	25%	24%
Native American	1%	2%	4%	2%	
Pacific Islander				1%	1%
Multi-Race - Other Ancestry	11%	10%	11%	10%	11%
Multi-Race - Asian/White	3%	3%	2%	2%	5%
Asian	1%	1%	2%	4%	2%
White	51%	47%	45%	49%	48%

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



Updated May 6, 2026: Enrollment and Dollars Per Student



Arleta

5109 SE 66th Ave
503-916-6330

Title I School for 2026-27

K-5 Constructed 1929

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	269	256	274	252	230	217	217	219
Total	269	256	274	252	230	217	217	219

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	17.00	14.44	14.00	13.60	12.70	12.10
		Counseling Services	1.50	2.00	2.00	2.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention		0.81	1.38	1.50	2.00	1.05
		Other		0.50	0.50	0.50	0.50	
	Classified / Non-Rep	Clerical	1.50	1.50	2.00	1.90	1.50	1.50
		Ed. Assistant/ Paraeducator	0.80	1.20	0.75		0.15	0.40
		Library/Media Services			0.50			
	Admin.					0.60		
	School Total		22.80	22.45	22.63	21.10	20.05	17.45
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.30	3.50	2.50	2.50	2.50
		ESL	0.50	0.50	0.38	0.50		0.25
		Other						
	Classified / Non-Rep	Special Education	4.69	6.57	6.57	4.69	5.63	5.63
		ESL						
		Nutrition Services	1.69	1.69	1.69	1.00	1.00	1.00
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
Other	1.00	1.88	1.88	1.88	0.88	0.88		
CASR Total		13.38	16.93	17.00	13.57	13.00	12.38	
Grand Total		36.18	39.38	39.63	34.67	33.06	29.83	

Overall Students per FTE 7.4:1 6.5:1 6.9:1 7.3:1 7.0:1 7.3:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	13.75	14.75	14.88	14.40	13.40	12.20
		Gen Fund Equity	1.75	1.50	1.50	0.50	0.50	0.50
		Gen Fund K-5 Arts	1.00	0.50	0.50	0.80	0.80	0.80
		Foundation						
		Title I				0.43	0.10	0.05
		SIA/M98	1.00	2.00	1.00	2.00	2.00	1.00
	Classified/ Non-Rep	Other	2.00		0.50	0.07		
		Gen Fund	1.50	1.50	2.25	1.50	1.50	1.90
		Gen Fund Equity	0.50					
		Foundation						
		Title I				0.40	0.75	
		SIA/M98						
	Admin.	Other	0.30	1.20	1.00			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
School Total		22.80	22.45	22.63	21.10	20.05	17.45	

School and CASR	Licensed	22.50	22.55	22.25	21.20	19.30	17.30
	Classified/ Non-Rep	12.68	15.83	16.38	12.47	12.76	11.53
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,731,810	\$ 1,790,653	\$ 2,009,511	\$ 2,031,630	\$ 1,986,457	\$ 1,766,388
Associated Payroll Costs	\$ 873,903	\$ 873,248	\$ 1,004,197	\$ 948,807	\$ 1,087,167	\$ 1,013,246
Purchased Services	\$ 5,822	\$ 8,804	\$ 6,176	\$ 5,659	\$ 10,644	\$ 10,224
Supplies and Materials	\$ 22,744	\$ 19,454	\$ 40,263	\$ 38,392	\$ 64,729	\$ 9,828
Capital						
Other Objects		\$ 65	\$ 80		\$ 324	\$ 312
Total	\$ 2,634,279	\$ 2,692,224	\$ 3,060,226	\$ 3,024,487	\$ 3,149,321	\$ 2,799,998
Dollars per Student	\$ 9,793 :1	\$ 10,516 :1	\$ 11,169 :1	\$ 12,002 :1	\$ 13,693 :1	\$ 12,903 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	35%	43%	36%	43%	44%
*Students with Disabilities	17%	20%	25%	24%	25%
*English Language Learners	9%	7%	5%	2%	3%
*Free-Direct Certification	28%	28%	34%	34%	24%
Black	4%	4%	4%	5%	2%
Latino	12%	11%	16%	14%	15%
Native American	1%	1%	0%	1%	0%
Pacific Islander	0%	1%	1%	0%	0%
Multi-Race - Other Ancestry	7%	9%	8%	11%	12%
Multi-Race - Asian/White	3%	5%	5%	5%	6%
Asian	9%	7%	5%	5%	3%
White	64%	62%	61%	60%	61%

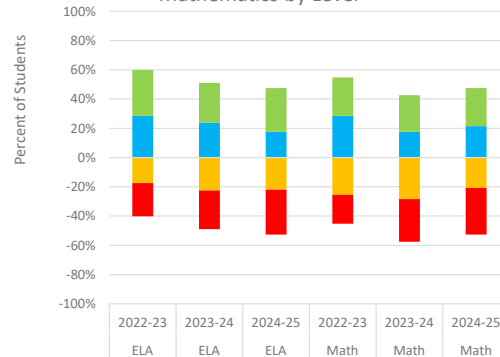
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Creston, Marysville, Woodstock, and Woodmere. Gaining neighborhood students from Bridger and Marysville.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	31%	27%	30%
ELA	Level 3	29%	24%	18%
ELA	Level 2	18%	23%	22%
ELA	Level 1	23%	27%	31%
ELA Participation		99%	97%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	26%	25%	26%
Math	Level 3	29%	18%	22%
Math	Level 2	26%	28%	21%
Math	Level 1	20%	29%	32%
Math Participation		99%	95%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Astor

5601 N Yale St
503-916-6244

K-8 Constructed 1949

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	393	368	375	408	400	419	416	415
Total	393	368	375	408	400	419	416	415

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	21.90	21.85	21.75	20.05	20.85	21.00
	Counseling Services	1.50	2.00	1.50	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	0.70	0.90
	Instructional Spec/ Coach/ Intervention	1.80	1.00	1.00	2.00	1.55	1.45
	Other	0.50	1.50	1.50	0.50	1.75	0.75
	Classified / Non-Rep						
	Clerical	1.80	3.00	2.90	2.00	2.00	1.75
	Ed. Assistant/ Paraeducator		2.63		0.50		0.40
	Library/Media Services						
Other				1.50		0.55	
Admin.							
	2.00	1.00	1.00	2.00	1.00	2.00	
School Total		30.50	33.98	30.65	30.55	28.85	29.80
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	3.00	4.40	4.70	3.50	4.00	4.00
	ESL	0.25	0.25	0.50	0.50	0.50	0.25
	Other						
	Classified / Non-Rep						
	Special Education	2.81	3.75	3.75	6.57	8.44	6.57
	ESL						
Other							
Nutrition Services	1.44	1.56	1.56	1.63	1.63	1.63	
Custodial	3.00	3.00	4.00	4.00	2.00	2.00	
Other		0.50	0.50	0.75	0.75		
CASR Total		10.50	13.47	15.02	16.94	17.32	14.44
Grand Total		41.00	47.44	45.67	47.49	46.17	44.24

Overall Students per FTE 9.6:1 7.8:1 8.2:1 8.6:1 8.7:1 9.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	21.30	21.45	21.75	20.60	22.30	22.00
	Gen Fund Equity	2.00	1.40	1.50		0.75	0.60
	Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.80	0.80
	Foundation						
	Title I				0.55		
	SIA/M98	2.40	4.00	2.50	2.50	2.00	1.70
	Other	0.50		0.50	0.10		
	Classified / Non-Rep						
	Gen Fund	1.60	3.50	2.50	1.50	1.50	1.90
	Gen Fund Equity		1.20		2.00	0.50	0.80
	Foundation						
	Title I				0.50		
	SIA/M98						
	Other	0.20	0.93	0.40			
	Admin.						
Gen Fund	2.00	1.00	1.00	2.00	1.00	2.00	
Gen Fund Equity							
Title I							
Other							
School Total		30.50	33.98	30.65	30.55	28.85	29.80

School and CASR	Licensed	29.95	32.00	31.95	28.55	30.35	29.35
	Classified/ Non-Rep	9.05	14.44	12.72	16.94	14.82	12.89
	Admin.	2.00	1.00	1.00	2.00	1.00	2.00

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

Astor

5601 N Yale St
503-916-6244



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,501,899	\$2,627,352	\$2,650,569	\$2,762,462	\$2,755,491	\$3,015,875
Associated Payroll Costs	\$1,217,024	\$1,330,631	\$1,338,872	\$1,329,281	\$1,542,614	\$1,732,275
Purchased Services	\$ 8,911	\$ 9,963	\$ 10,937	\$ 19,881	\$ 15,876	\$ 16,392
Supplies and Materials	\$ 55,691	\$ 62,728	\$ 54,304	\$ 72,001	\$ 16,932	\$ 27,460
Capital			\$ 134			
Other Objects					\$ 480	\$ 492
Total	\$ 3,783,525	\$ 4,030,673	\$ 4,054,816	\$ 4,183,626	\$ 4,331,393	\$ 4,792,494
Dollars per Student	\$ 9,627 :1	\$ 10,953 :1	\$ 10,813 :1	\$ 10,254 :1	\$ 10,828 :1	\$ 11,438 :1

Note: Foundation funding ended after the 2023-24 school year.

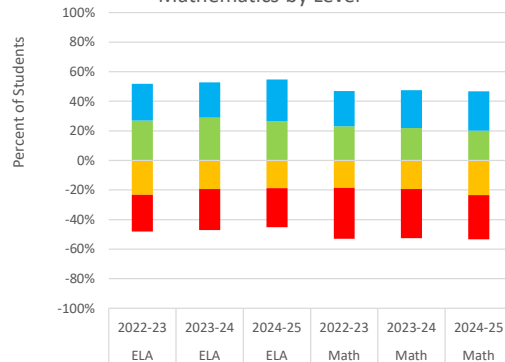
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	31%	35%	36%	38%	44%
*Students with Disabilities	21%	22%	24%	23%	24%
*English Language Learners	3%	4%	4%	3%	2%
*Free-Direct Certification	20%	21%	33%	28%	29%
Black	4%	4%	7%	7%	7%
Latino	17%	17%	16%	15%	15%
Native American	1%	2%	2%	2%	3%
Pacific Islander				0%	0%
Multi-Race - Other Ancestry	13%	11%	14%	13%	11%
Multi-Race - Asian/White	5%	5%	5%	5%	3%
Asian	3%	1%	1%	1%	2%
White	59%	60%	56%	57%	59%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	25%	24%	28%
ELA	Level 3	27%	29%	26%
ELA	Level 2	23%	19%	19%
ELA	Level 1	25%	28%	26%
ELA Participation		98%	97%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	24%	26%	27%
Math	Level 3	23%	22%	20%
Math	Level 2	19%	19%	24%
Math	Level 1	35%	33%	30%
Math Participation		97%	95%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Atkinson

5800 SE Division St
503-916-6333

Title I School for 2026-27

K-5 Constructed 1953

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	206	196	203	188	188	177	184	192
Spanish Immersion	136	141	163	185	178	181	182	187
Total	342	337	366	373	366	358	366	379

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	20.10	20.15	17.70	19.30	20.63	18.20
	Counseling Services	1.50	0.50	1.00	1.20	1.00	1.00
	Library/Media Services	0.80	0.90	1.00	0.60	0.80	0.60
	Instructional Spec/ Coach/ Intervention	0.75	0.75	1.00	1.00	1.25	0.50
	Other		1.00	0.50	0.40	0.60	0.60
	Classified / Non-Rep						
	Clerical	2.00	1.00	1.50	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	1.20	0.90	0.94		1.75	1.28
	Library/Media Services						
Other							
Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		27.35	26.20	24.64	25.50	29.03	25.18
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	3.00	4.00	4.00	4.00	3.00	3.00
	ESL	1.00	1.00	1.50	2.00	2.22	1.50
	Other						
	Classified / Non-Rep						
	Special Education	8.44	7.50	9.38	9.38	9.38	9.38
	ESL		0.50	0.44	0.44		
Nutrition Services	1.25	1.25	1.25	0.38	1.38	1.38	
Custodial	2.00	2.73	2.73	2.73	3.45	3.45	
Other							
CASR Total		15.69	16.98	19.29	18.92	19.43	18.71
Grand Total		43.04	43.18	43.93	44.42	48.46	43.88

Overall Students per FTE 7.9:1 7.8:1 8.3:1 8.4:1 7.6:1 8.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	18.72	19.15	17.95	18.30	20.00	17.60
	Gen Fund Equity	0.93	0.80	1.00	1.00	1.00	0.60
	Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	1.20
	Foundation		0.25				
	Title I					0.58	
	SIA/M98	2.50	1.00	1.00	2.00	1.50	1.50
	Other		1.10	0.25			
	Classified/ Non-Rep						
	Gen Fund	1.81	1.50	1.50	1.50	1.50	1.90
	Gen Fund Equity	1.39	0.40				0.80
	Foundation				0.34		
	Title I					0.50	0.58
	SIA/M98					1.75	
	Other			0.94	0.16		
	Admin.						
Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
Gen Fund Equity							
Title I							
Other							
School Total		27.35	26.20	24.64	25.50	29.03	25.18

School and CASR	Licensed	27.15	28.30	26.70	28.50	29.50	25.40
	Classified/ Non-Rep	14.89	13.88	16.23	14.92	17.96	17.48
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,059,944	\$ 2,109,854	\$ 2,336,422	\$ 2,485,905	\$ 2,640,990	\$ 2,465,323
Associated Payroll Costs	\$ 1,012,505	\$ 1,022,893	\$ 1,079,070	\$ 1,156,494	\$ 1,502,928	\$ 1,424,717
Purchased Services	\$ 8,010	\$ 7,076	\$ 7,336	\$ 13,204	\$ 14,784	\$ 14,616
Supplies and Materials	\$ 39,235	\$ 54,148	\$ 60,743	\$ 40,706	\$ 72,914	\$ 14,568
Capital	\$ 388	\$ 672	\$ 251			
Other Objects			\$ 498	\$ 548	\$ 444	\$ 444
Total	\$ 3,120,084	\$ 3,194,643	\$ 3,484,321	\$ 3,696,856	\$ 4,232,060	\$ 3,919,668
Dollars per Student	\$ 9,123 :1	\$ 9,480 :1	\$ 9,520 :1	\$ 9,911 :1	\$ 11,563 :1	\$ 10,949 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	28%	36%	42%	47%
*Students with Disabilities	16%	18%	19%	20%	19%
*English Language Learners	11%	12%	17%	21%	21%
*Free-Direct Certification	12%	13%	29%	34%	32%
Black	1%	1%	1%	2%	1%
Latino	27%	32%	33%	40%	38%
Native American	0%	0%	1%	0%	
Pacific Islander			0%	0%	1%
Multi-Race - Other Ancestry	2%	2%	3%	3%	4%
Multi-Race - Asian/White	3%	2%	3%	3%	3%
Asian	1%	1%	1%	1%	1%
White	66%	62%	59%	52%	53%

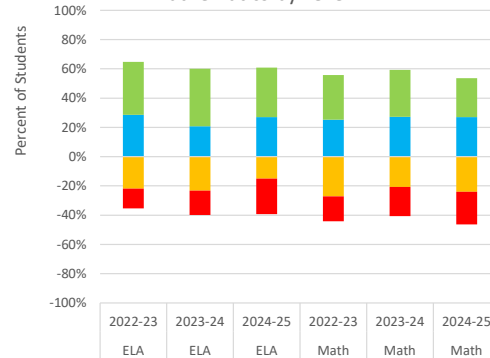
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Bridger.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	36%	39%	34%
ELA	Level 3	29%	21%	27%
ELA	Level 2	22%	23%	15%
ELA	Level 1	14%	17%	24%
ELA Participation		95%	87%	90%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	31%	32%	27%
Math	Level 3	25%	27%	27%
Math	Level 2	27%	21%	24%
Math	Level 1	17%	20%	22%
Math Participation		94%	85%	90%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Beach

1710 N Humboldt St
503-916-6236

Title I School for 2026-27

K-5 Constructed 1928

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	127	145	134	121	133	144	154	157
Spanish Immersion	224	201	191	174	155	140	126	127
Total	351	346	325	295	288	284	280	284

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.70	21.20	17.50	16.20	16.20	15.20
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.50		1.50	2.50	1.50	2.00
		Other	0.50	0.50	1.50	1.00	0.88	1.00
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.75	2.00
		Ed. Assistant/ Paraeducator	1.24	0.40	1.99	3.62	0.20	1.40
		Library/Media Services			0.50			
	Admin.				0.75			
			1.00	1.00	1.00	1.00	1.00	1.00
School Total		28.94	27.10	27.49	28.67	23.13	24.20	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.80	2.00	1.00	1.00	1.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other						
	Classified / Non-Rep	Special Education	0.94	0.94	1.88	0.94	0.94	0.94
		ESL	0.44	0.44				
		Nutrition Services	1.63	1.63	1.63	1.63	1.63	1.63
		Custodial	3.73	3.73	5.73	3.73	3.73	3.73
	Other		0.50	0.88	0.88	0.75		
CASR Total		8.73	10.03	13.10	9.16	9.04	8.29	
Grand Total		37.66	37.13	40.59	37.83	32.16	32.49	

Overall Students per FTE 9.3:1 9.3:1 8.0:1 7.8:1 9.0:1 8.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.95	18.95	17.50	16.60	16.60	16.10
		Gen Fund Equity	1.75	1.75	1.50	0.50	0.38	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	1.20
		Foundation						
		Title I						
		SIA/M98	1.00	2.00	2.00	3.00	2.00	2.00
	Classified/ Non-Rep	Other						
		Gen Fund	1.50	1.50	2.00	1.50	1.70	2.90
		Gen Fund Equity	0.50	0.50	1.00	1.00	0.25	
		Foundation	0.36	0.19		0.04		
		Title I				2.08		0.50
		SIA/M98				1.75		
	Admin.	Other	0.88	0.21	1.49			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
	Other							
School Total		28.94	27.10	27.49	28.67	23.13	24.20	

School and CASR	Licensed	26.70	26.50	25.00	23.30	22.18	21.80
	Classified/ Non-Rep	9.96	9.63	14.59	13.53	8.99	9.69
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Beach

1710 N Humboldt St
503-916-6236



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,224,724	\$ 2,161,589	\$ 2,272,234	\$ 2,451,121	\$ 2,230,424	\$ 2,318,563
Associated Payroll Costs	\$ 1,012,517	\$ 983,245	\$ 1,090,734	\$ 1,198,042	\$ 1,247,508	\$ 1,345,270
Purchased Services	\$ 6,421	\$ 10,802	\$ 4,817	\$ 12,016	\$ 6,571	\$ 12,000
Supplies and Materials	\$ 38,745	\$ 28,515	\$ 37,047	\$ 88,657	\$ 6,523	\$ 17,823
Capital						\$ 1,500
Other Objects					\$ 360	
Total	\$ 3,282,409	\$ 3,184,151	\$ 3,404,831	\$ 3,749,836	\$ 3,491,385	\$ 3,695,156
Dollars per Student	\$ 9,352 :1	\$ 9,203 :1	\$ 10,476 :1	\$ 12,711 :1	\$ 12,123 :1	\$ 13,011 :1

Note: Foundation funding ended after the 2023-24 school year.

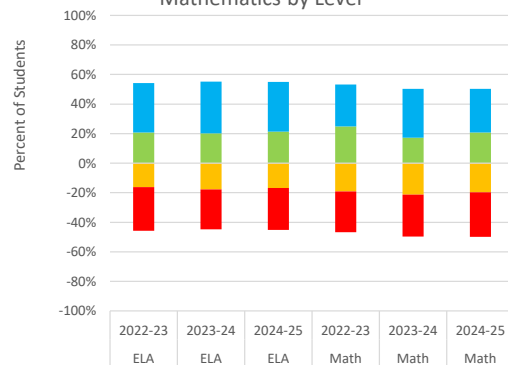
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	26%	32%	35%	38%	49%
*Students with Disabilities	11%	13%	16%	15%	14%
*English Language Learners	12%	8%	12%	11%	12%
*Free-Direct Certification	22%	28%	34%	32%	34%
Black	7%	11%	10%	10%	11%
Latino	28%	23%	28%	31%	30%
Native American					
Pacific Islander					
Multi-Race - Other Ancestry	7%	7%	7%	6%	7%
Multi-Race - Asian/White	2%	2%	4%	4%	4%
Asian		1%	1%	1%	2%
White	56%	57%	51%	48%	46%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	34%	35%	34%
ELA	Level 3	21%	20%	21%
ELA	Level 2	16%	18%	17%
ELA	Level 1	30%	27%	28%
ELA Participation		96%	99%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	28%	33%	30%
Math	Level 3	25%	17%	21%
Math	Level 2	19%	21%	20%
Math	Level 1	28%	28%	30%
Math Participation		93%	99%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Beaumont

4043 NE Fremont St
503-916-5610

6-8 Constructed 1926

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	344	317	320	319	315	313	294	279
Spanish Immersion	123	131	114	116	101	101	115	109
Total	467	448	434	435	416	414	409	388

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	26.00	22.50	22.50	20.50	19.10	19.60
		Counseling Services	2.00	3.00	2.00	1.60	1.40	1.20
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	2.00	1.00	1.00	2.00	2.00	0.20
		Other	1.50	1.50	1.50	1.00	1.00	1.00
	Classified / Non-Rep	Clerical	1.50	3.00	2.50	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	0.44				0.11	0.40
		Library/Media Services	1.00	1.00	0.50			
	Admin.	Other	1.50	1.00	1.00	1.00		
	School Total		38.44	35.50	33.50	30.60	28.11	26.40
Centrally Allocated School Resources (CASR)	Licensed	Special Education	5.50	5.80	6.50	5.50	5.50	5.50
		ESL	1.50	1.50	1.50	1.50	1.00	1.00
		Other						
	Classified / Non-Rep	Special Education	8.44	10.32	10.32	10.32	9.38	9.38
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	1.31	1.38	1.38	1.50	1.50	1.50
		Custodial	3.73	5.73	4.45	3.73	3.73	3.73
	Other		1.00	1.00	1.00	1.00	1.00	
CASR Total		20.92	26.16	25.58	23.98	22.55	22.11	
Grand Total		59.36	61.66	59.08	54.58	50.66	48.51	

Overall Students per FTE 7.9:1 7.3:1 7.3:1 8.0:1 8.2:1 8.5:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.50	22.75	21.65	22.60	21.10	20.30
		Gen Fund Equity	2.00	1.25	1.00		0.50	1.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	3.50	4.50	4.20	3.00	2.40	1.20
	Classified/ Non-Rep	Other	1.00		0.65			
		Gen Fund	3.00	3.00	1.50	1.70	1.90	1.90
		Gen Fund Equity	1.00	1.50	1.00	1.00		
		Foundation	0.44	0.44	0.20	0.12		
		Title I						
		SIA/M98			1.00			
	Admin.	Other		0.06	0.30	0.18	0.21	
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
School Total		38.44	35.50	33.50	30.60	28.11	26.40	

School and CASR	Licensed	39.00	35.80	35.50	32.60	30.50	29.00
	Classified/ Non-Rep	18.36	23.86	21.58	19.98	18.16	17.51
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Beaumont

4043 NE Fremont St
503-916-5610



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,100,560	\$ 2,983,390	\$ 3,145,264	\$ 3,112,346	\$ 2,942,914	\$ 2,862,495
Associated Payroll Costs	\$ 1,484,183	\$ 1,362,518	\$ 1,474,271	\$ 1,448,950	\$ 1,592,676	\$ 1,600,212
Purchased Services	\$ 14,952	\$ 13,977	\$ 30,745	\$ 35,573	\$ 30,103	\$ 16,308
Supplies and Materials	\$ 127,554	\$ 155,631	\$ 168,110	\$ 145,603	\$ 16,044	\$ 34,417
Capital						
Other Objects					\$ 480	\$ 492
Total	\$ 4,727,249	\$ 4,515,516	\$ 4,818,390	\$ 4,742,472	\$ 4,582,217	\$ 4,513,924
Dollars per Student	\$ 10,123 :1	\$ 10,079 :1	\$ 11,102 :1	\$ 10,902 :1	\$ 11,015 :1	\$ 10,903 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	25%	28%	30%	36%
*Students with Disabilities	16%	15%	18%	17%	19%
*English Language Learners	13%	14%	12%	12%	11%
*Free-Direct Certification	19%	19%	24%	23%	23%
Black	6%	5%	4%	2%	4%
Latino	27%	28%	25%	26%	24%
Native American					
Pacific Islander	0%	0%	1%	1%	0%
Multi-Race - Other Ancestry	6%	3%	4%	4%	5%
Multi-Race - Asian/White	5%	6%	5%	7%	8%
Asian	1%	1%	1%	1%	1%
White	56%	58%	60%	60%	59%

Oregon State Assessment System Data

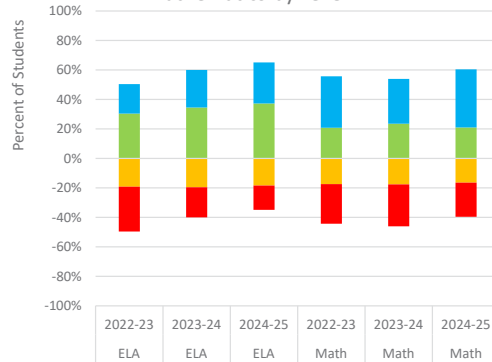
Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	20%	26%	28%
ELA	Level 3	30%	35%	37%
ELA	Level 2	19%	20%	19%
ELA	Level 1	30%	20%	16%

ELA Participation	97%	96%	95%
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Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	35%	30%	40%
Math	Level 3	21%	24%	21%
Math	Level 2	18%	18%	16%
Math	Level 1	27%	29%	23%

Math Participation	97%	96%	95%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Benson

546 NE 12th Ave
503-916-5100

9-12 Reconstructed 2024

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	895	827	818	896	1025	1114	1200	1216
Total	895	827	818	896	1025	1114	1200	1216

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

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	53.16	53.17	48.50	49.50	50.75	51.50
	Counseling Services	4.00	4.00	4.00	4.00	4.00	3.50
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	3.09	1.00	1.00	1.50	1.50	1.25
	Other	1.00	1.50	2.00	2.00	2.00	2.00
	Classified / Non-Rep						
	Clerical	6.25	5.88	7.25	6.25	7.25	6.00
	Ed. Assistant/ Paraeducator	0.44	0.88				
	Library/Media Services	1.00	1.00	0.50			
Other	4.00	4.00	3.00	2.50	3.00	1.50	
Admin.	3.75	3.50	3.50	3.35	4.20	4.00	
School Total	77.69	75.92	70.75	70.10	73.70	70.75	
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	9.50	8.50	9.00	9.00	9.00	8.00
	ESL	1.00	1.00	0.50	1.00	1.00	1.00
	Other	1.00					
	Classified / Non-Rep						
	Special Education	7.50	6.57	4.69	3.75	4.69	4.69
	ESL	0.44					
	Nutrition Services	2.75	3.19	3.19	2.56	3.00	3.00
	Custodial	6.00	9.00	9.00	8.73	8.73	8.73
	Other	2.00	2.00	4.00	4.00	4.00	4.00
CASR Total	30.19	30.25	30.38	29.04	30.42	29.42	
Grand Total	107.88	106.17	101.13	99.14	104.12	100.17	

Overall Students per FTE 8.3:1 7.8:1 8.1:1 9.0:1 9.8:1 11.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	49.66	47.82	44.31	46.20	50.75	49.02
	Gen Fund Equity	7.50	6.50	5.50	6.83	5.50	5.07
	Gen Fund K-5 Arts						
	Foundation						
	Title I						
	SIA/M98	5.10	6.18	5.95	4.97	3.00	5.17
	Other		0.17	0.74			
	Classified / Non-Rep						
	Gen Fund	8.69	9.75	8.75	6.75	8.25	5.42
	Gen Fund Equity						0.58
	Foundation						
	Title I						
	SIA/M98	2.00	2.00	2.00	2.00	2.00	1.50
	Other	1.00					
	Admin.						
Gen Fund	3.50	3.50	3.50	3.35	4.20	4.00	
Gen Fund Equity							
Title I							
Other	0.25						
School Total		77.69	75.92	70.75	70.10	73.70	70.75

School and CASR	Licensed	73.75	70.17	66.00	68.00	69.25	68.25
	Classified/ Non-Rep	30.38	32.51	31.63	27.79	30.67	27.92
	Admin.	3.75	3.50	3.50	3.35	4.20	4.00

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

Benson

546 NE 12th Ave
503-916-5100



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$6,309,813	\$6,397,638	\$6,484,779	\$6,800,864	\$7,235,751	\$7,152,474
Associated Payroll Costs	\$3,066,344	\$3,106,527	\$3,185,044	\$3,288,994	\$3,984,589	\$4,147,059
Purchased Services	\$ 39,382	\$ 64,439	\$ 65,113	\$ 46,849	\$ 51,576	\$ 51,390
Supplies and Materials	\$ 377,101	\$ 274,434	\$ 254,416	\$ 368,386	\$ 187,124	\$ 714,126
Capital	\$ 1,865		\$ 20,192			
Other Objects	\$ 26,747	\$ 28,072	\$ 15,245	\$ 20,508	\$ 1,548	\$ 1,620
Total	\$9,821,252	\$9,871,110	\$10,024,789	\$10,525,601	\$11,460,588	\$12,066,669
Dollars per Student	\$10,973 :1	\$11,936 :1	\$12,255 :1	\$11,747 :1	\$11,181 :1	\$10,832 :1

Note: Foundation funding ended after the 2023-24 school year.

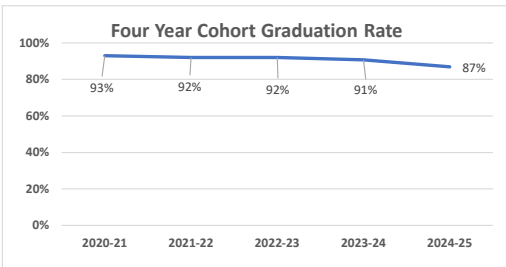
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	13%	27%	40%	48%
*Students with Disabilities	19%	22%	24%	25%	23%
*English Language Learners	7%	5%	5%	6%	6%
*Free-Direct Certification	23%	22%	38%	36%	32%
Black	11%	11%	11%	10%	10%
Latino	28%	27%	27%	26%	26%
Native American	0%	1%	0%	1%	0%
Pacific Islander	1%	1%	0%	0%	0%
Multi-Race - Other Ancestry	6%	8%	9%	9%	8%
Multi-Race - Asian/White	3%	4%	3%	4%	4%
Asian	6%	5%	6%	5%	4%
White	44%	45%	43%	46%	47%

Oregon State Assessment System Data

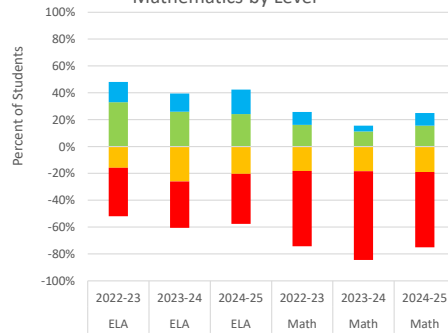
Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	15%	14%	18%
ELA	Level 3	33%	26%	24%
ELA	Level 2	16%	26%	20%
ELA	Level 1	36%	35%	37%
ELA Participation		74%	59%	77%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	10%	4%	10%
Math	Level 3	16%	11%	16%
Math	Level 2	18%	18%	19%
Math	Level 1	56%	66%	56%

Math Participation		62%	65%	58%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Beverly Cleary

1915 NE 33rd Ave.
503-916-6480

K-8 Fernwood constructed 1911

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	657	604	560	535	480	466	436	420
Total	657	604	560	535	480	466	436	420

Only using Fernwood starting in 2022-23 SY.

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	28.50	26.25	26.00	24.90	23.67	23.00
	Counseling Services	2.00	2.00	2.00	1.60	1.55	1.60
	Library/Media Services	1.00	1.00	0.50	0.60	0.60	0.60
	Instructional Spec/ Coach/ Intervention			1.00	1.00	0.73	1.20
	Other			0.50			
	Classified / Non-Rep						
	Clerical	3.00	2.00	2.50	2.90	2.50	1.50
	Ed. Assistant/ Paraeducator	0.37	1.00	1.00	0.90	0.50	
	Library/Media Services	0.50	0.50	0.50			
Other						0.40	
Admin.							
	2.00	2.00	2.00	1.00	1.00	2.00	
School Total	37.37	34.75	36.00	32.90	30.55	30.30	
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	2.50	3.70	3.50	2.50	2.50	2.50
	ESL	0.25	0.25	0.25	0.25	0.50	0.50
	Other						
	Classified / Non-Rep						
	Special Education	4.69	5.63	4.69	3.75	4.69	4.69
	ESL						
	Nutrition Services	1.56	0.94	0.94	1.44	1.44	1.44
	Custodial	3.73	5.00	4.00	4.00	4.00	5.00
	Other	1.75	0.88	0.88			
CASR Total	14.48	16.39	14.25	11.94	13.13	14.13	
Grand Total	51.85	51.14	50.25	44.84	43.68	44.43	

Overall Students per FTE 12.7:1 11.8:1 11.1:1 11.9:1 11.0:1 10.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	29.50	26.75	28.00	26.30	24.75	24.60
	Gen Fund Equity						
	Gen Fund K-5 Arts	1.00	1.00	0.50	0.80	0.80	0.80
	Foundation		0.50				
	Title I						
	SIA/M98	1.00	1.00	1.00	1.00	1.00	1.00
	Other			0.50			
	Classified / Non-Rep						
	Gen Fund	3.50	3.00	3.00	3.30	3.00	1.90
	Gen Fund Equity						
	Foundation	0.37	0.50	1.00	0.50		
	Title I						
	SIA/M98						
	Other						
	Admin.						
	Gen Fund	2.00	2.00	2.00	1.00	1.00	2.00
	Gen Fund Equity						
Title I							
Other							
School Total		37.37	34.75	36.00	32.90	30.55	30.30

School and CASR	Licensed	34.25	33.20	33.75	30.85	29.55	29.40
	Classified/ Non-Rep	15.60	15.94	14.50	12.99	13.13	13.03
	Admin.	2.00	2.00	2.00	1.00	1.00	2.00

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

Beverly Cleary

1915 NE 33rd Ave.
503-916-6480



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,105,535	\$ 3,101,632	\$ 3,380,084	\$ 3,258,684	\$ 3,132,462	\$ 3,271,418
Associated Payroll Costs	\$ 1,523,201	\$ 1,460,122	\$ 1,559,174	\$ 1,539,215	\$ 1,676,843	\$ 1,826,361
Purchased Services	\$ 9,352	\$ 19,443	\$ 18,256	\$ 9,721	\$ 18,312	\$ 17,916
Supplies and Materials	\$ 74,652	\$ 104,952	\$ 90,586	\$ 60,836	\$ 18,264	\$ 27,856
Capital						
Other Objects			\$ 25,609		\$ 552	\$ 540
Total	\$ 4,712,741	\$ 4,686,149	\$ 5,073,709	\$ 4,868,455	\$ 4,846,433	\$ 5,144,091
Dollars per Student	\$ 7,173 :1	\$ 7,759 :1	\$ 9,060 :1	\$ 9,100 :1	\$ 10,097 :1	\$ 11,039 :1

Note: Foundation funding ended after the 2023-24 school year.

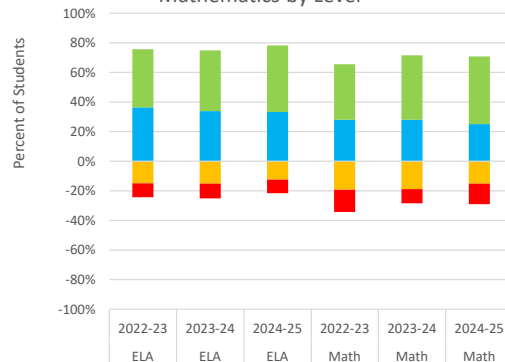
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	14%	16%	17%	19%	22%
*Students with Disabilities	12%	13%	13%	13%	13%
*English Language Learners	1%	1%	1%	1%	3%
*Free-Direct Certification	4%	4%	8%	10%	11%
Black	2%	2%	2%	2%	2%
Latino	8%	7%	7%	8%	7%
Native American	1%	1%	0%	0%	
Pacific Islander	0%	0%	0%	0%	
Multi-Race - Other Ancestry	5%	5%	6%	7%	6%
Multi-Race - Asian/White	7%	7%	8%	9%	9%
Asian	2%	2%	2%	2%	4%
White	76%	77%	75%	73%	71%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	39%	41%	45%
ELA	Level 3	37%	34%	33%
ELA	Level 2	15%	15%	12%
ELA	Level 1	10%	10%	9%
ELA Participation		97%	96%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	37%	44%	46%
Math	Level 3	28%	28%	25%
Math	Level 2	19%	19%	15%
Math	Level 1	15%	10%	14%
Math Participation		97%	95%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2026-27

K-5 Constructed 1926

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	321	327	308	315	294	295	298	306
Total	321	327	308	315	294	295	298	306

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	19.95	21.70	16.00	15.00	14.40	14.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention	2.00	2.00	2.00	3.10	3.00	2.50
		Other	1.00	1.00	1.00	1.00	1.00	1.50
	Classified / Non-Rep	Clerical	1.50	1.50	2.75	2.75	2.00	2.00
		Ed. Assistant/ Paraeducator	8.01	8.88	3.50	2.63	1.75	2.15
		Library/Media Services						
	Admin.	Other	3.63	2.75	0.88	0.88	0.88	
			2.00	2.00	2.00	2.00	2.00	1.00
School Total		40.09	41.84	30.13	28.95	26.63	25.15	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.70	4.50	4.00	4.00	4.00
		ESL	0.25	0.25	0.50	0.50	0.50	0.50
		Other	1.00	1.00	3.50	3.00	2.00	2.00
	Classified / Non-Rep	Special Education	8.44	9.38	8.44	9.38	9.38	8.44
		ESL						
		Nutrition Services	2.13	2.31	2.31	2.00	1.88	1.88
		Custodial	3.00	3.00	3.00	2.00	3.00	3.00
	Admin.	Other		0.88	5.00	4.63	4.63	3.75
	CASR Total		17.82	21.52	27.26	25.51	25.38	23.57
	Grand Total		57.90	63.36	57.39	54.46	52.01	48.72

Overall Students per FTE 5.5:1 5.2:1 5.4:1 5.8:1 5.7:1 6.1:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.20	15.20	15.00	14.40	14.40	14.40
		Gen Fund Equity	0.99	1.50	2.50	1.50	0.80	1.00
		Gen Fund K-5 Arts	1.00	0.50	0.50	0.80	0.80	0.80
		Foundation						
		Title I	0.45	0.50			0.32	1.30
		SIA/M98	3.00	6.00	3.00	3.50	3.00	2.25
		Other	2.31	3.00		0.50	0.68	0.25
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.75	1.90
		Gen Fund Equity	2.63	2.60	0.30			
		Foundation						
		Title I	5.01	4.91	4.33	2.75	1.13	0.30
		SIA/M98			1.00	1.75	1.75	1.75
	Admin.	Other	4.00	4.13		0.25		0.20
		Gen Fund	1.50	1.50	1.50	2.00	1.50	1.00
		Gen Fund Equity	0.50	0.50	0.50		0.50	
		Title I						
	Other							
School Total		40.09	41.84	30.13	28.95	26.63	25.15	

School and CASR	Licensed	29.20	32.65	29.50	28.20	26.50	26.50
	Classified/ Non-Rep	26.70	28.70	25.89	24.26	23.51	21.22
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00

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

Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,868,519	\$ 3,130,751	\$ 2,726,988	\$ 2,794,867	\$ 2,624,497	\$ 2,457,663
Associated Payroll Costs	\$ 1,407,034	\$ 1,498,191	\$ 1,332,689	\$ 1,293,724	\$ 1,446,105	\$ 1,417,554
Purchased Services	\$ 24,095	\$ 8,251	\$ 8,840	\$ 14,323	\$ 3,608	\$ 12,636
Supplies and Materials	\$ 39,801	\$ 47,827	\$ 106,016	\$ 58,897	\$ 62,565	\$ 56,495
Capital						
Other Objects		\$ (24)	\$ 7,598	\$ 5,400	\$ 5,730	\$ 384
Total	\$ 4,339,450	\$ 4,684,996	\$ 4,182,132	\$ 4,167,211	\$ 4,142,504	\$ 3,944,732
Dollars per Student	\$ 13,519 :1	\$ 14,327 :1	\$ 13,578 :1	\$ 13,229 :1	\$ 14,090 :1	\$ 13,372 :1

Note: Foundation funding ended after the 2023-24 school year.

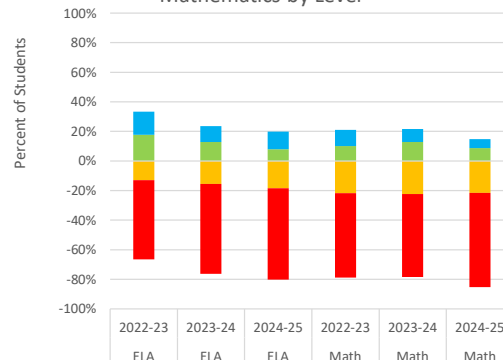
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	45%	49%	57%	62%	74%
*Students with Disabilities	16%	19%	21%	27%	28%
*English Language Learners	4%	2%	5%	5%	7%
*Free-Direct Certification	55%	57%	67%	65%	62%
Black	42%	42%	44%	44%	41%
Latino	17%	17%	18%	18%	20%
Native American	1%	1%	2%	1%	1%
Pacific Islander			1%		
Multi-Race - Other Ancestry	13%	15%	12%	12%	12%
Multi-Race - Asian/White	1%	0%	1%	1%	1%
Asian	2%	2%	1%	1%	1%
White	24%	23%	23%	23%	24%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	16%	11%	12%
ELA	Level 3	18%	13%	8%
ELA	Level 2	13%	16%	19%
ELA	Level 1	54%	61%	62%
ELA Participation		98%	98%	95%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	11%	9%	6%
Math	Level 3	10%	13%	9%
Math	Level 2	22%	22%	22%
Math	Level 1	57%	56%	64%
Math Participation		98%	98%	94%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Bridger Creative Science

7910 SE Market St
503-916-6336

K-8 Constructed 1951

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood			515	474	446	454	443	435
Total			515	474	446	454	443	435

2023-24 Merged with Creative Science

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers			26.80	24.50	23.30	22.47
		Counseling Services			2.00	1.60	1.40	1.40
		Library/Media Services			1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention			3.00	2.00	1.50	1.67
		Other			2.00		0.50	1.00
	Classified / Non-Rep	Clerical			2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			2.50	1.50	1.50	0.40
		Library/Media Services						
	Admin.	Other			1.94		1.00	1.00
					2.00	2.00	1.00	1.00
School Total				43.24	34.10	32.70	31.43	
Centrally Allocated School Resources (CASR)	Licensed	Special Education			3.90	2.50	3.00	2.50
		ESL			1.00	0.50	0.50	0.50
		Other						
	Classified / Non-Rep	Special Education			2.81	0.94	0.94	0.94
		ESL						
		Nutrition Services			2.06	1.56	1.56	1.56
		Custodial			2.73	2.73	2.73	2.73
Admin.	Other							
CASR Total				12.50	8.23	8.73	8.23	
Grand Total				55.74	42.33	41.43	39.66	

Overall Students per FTE

9.2:1 11.2:1 10.8:1 11.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund			27.93	25.60	24.90	24.60
		Gen Fund Equity			1.88	0.30	0.50	0.40
		Gen Fund K-5 Arts			1.00	1.20	0.80	0.80
		Foundation						
		Title I						
		SIA/M98			4.00	2.00	1.50	1.73
	Classified/ Non-Rep	Gen Fund			1.55	1.50	3.00	1.90
		Gen Fund Equity			1.25	1.40	1.00	1.00
		Foundation						
		Title I						
		SIA/M98			2.75			
	Admin.	Other			0.89	0.10		
		Gen Fund			2.00	2.00	1.00	1.00
		Gen Fund Equity						
		Title I						
Admin.	Other							
School Total				43.24	34.10	32.70	31.43	

School and CASR	Licensed	0.00	0.00	39.70	32.10	31.20	30.53
	Classified/ Non-Rep	0.00	0.00	14.04	8.23	9.23	8.13
	Admin.	0.00	0.00	2.00	2.00	1.00	1.00

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

Bridger Creative Science

7910 SE Market St
503-916-6336



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries			\$3,536,250	\$3,158,701	\$3,120,632	\$3,111,853
Associated Payroll Costs			\$1,801,960	\$1,598,007	\$1,747,869	\$1,799,458
Purchased Services			\$ 11,666	\$ 14,876	\$ 10,750	\$ 17,172
Supplies and Materials			\$ 65,347	\$ 38,677	\$ 18,537	\$ 37,109
Capital						
Other Objects					\$ 540	\$ 516
Total			\$ 5,415,223	\$ 4,810,261	\$ 4,898,328	\$ 4,966,108
Dollars per Student			\$ 10,515 :1	\$ 10,148 :1	\$ 10,983 :1	\$ 10,939 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	28%	32%	32%	37%	42%
*Students with Disabilities					21%
*English Language Learners					4%
*Free-Direct Certification					27%
Black					3%
Latino					9%
Native American					1%
Pacific Islander					1%
Multi-Race - Other Ancestry					7%
Multi-Race - Asian/White					3%
Asian					7%
White					69%

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



Bridlemile

4300 SW 47th Dr
503-916-6292

K-5 Constructed 1956

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	435	458	446	419	423	414	416	411
Total	435	458	446	419	423	414	416	411

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.90	20.40	21.40	21.00	19.40	18.40
		Counseling Services	1.50	1.50	1.66	2.00	1.70	1.00
		Library/Media Services	0.50	0.50	1.00	1.00	0.80	0.80
		Instructional Spec/ Coach/ Intervention	0.50	0.50	1.50	1.70	1.00	1.00
		Other						
	Classified / Non-Rep	Clerical	2.00	1.75	1.75	1.75	1.90	1.50
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services	0.50	0.50				
	Admin.	Other						1.00
	School Total		26.90	26.15	28.31	28.45	25.80	25.10
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.40	4.90	3.50	3.50	3.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.25
		Other						
	Classified / Non-Rep	Special Education	5.63	6.57	5.63	6.57	6.57	5.63
		ESL						
		Nutrition Services	1.31	1.19	1.25	1.56	1.69	1.69
		Custodial	2.73	3.00	3.00	3.00	2.73	2.73
	Other		0.50	0.50	0.50	0.50	0.50	
CASR Total		13.17	16.15	15.78	15.63	15.48	13.29	
Grand Total		40.07	42.30	44.09	44.08	41.28	38.39	

Overall Students per FTE 10.9:1 10.8:1 10.1:1 9.5:1 10.2:1 10.8:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.90	20.90	23.15	21.40	20.70	19.00
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	1.20
		Foundation	1.00	0.50	0.26	1.40		
		Title I						
		SIA/M98	2.50	0.50	0.50	1.70	1.00	1.00
	Classified/ Non-Rep	Other			0.65			
		Gen Fund	2.00	2.00	1.50	1.50	1.90	1.90
		Gen Fund Equity						1.00
		Foundation	0.50	0.25	0.25	0.25		
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
School Total		26.90	26.15	28.31	28.45	25.80	25.10	

School and CASR	Licensed	26.90	27.80	30.96	29.70	26.90	24.45
	Classified/ Non-Rep	12.17	13.50	12.13	13.38	13.38	12.94
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Bridlemile

4300 SW 47th Dr
503-916-6292



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,102,811	\$2,185,262	\$2,535,895	\$2,616,540	\$2,508,134	\$2,527,667
Associated Payroll Costs	\$1,035,076	\$1,084,181	\$1,294,990	\$1,252,478	\$1,377,316	\$1,441,586
Purchased Services	\$ 5,604	\$ 7,293	\$ 8,910	\$ 15,627	\$ 16,164	\$ 16,308
Supplies and Materials	\$ 21,456	\$ 73,099	\$ 87,731	\$ 77,963	\$ 16,092	\$ 16,260
Capital						
Other Objects			\$ 3,074		\$ 492	\$ 492
Total	\$ 3,164,947	\$ 3,349,835	\$ 3,930,600	\$ 3,962,608	\$ 3,918,198	\$ 4,002,313
Dollars per Student	\$ 7,276 :1	\$ 7,314 :1	\$ 8,813 :1	\$ 9,457 :1	\$ 9,263 :1	\$ 9,667 :1

Note: Foundation funding ended after the 2023-24 school year.

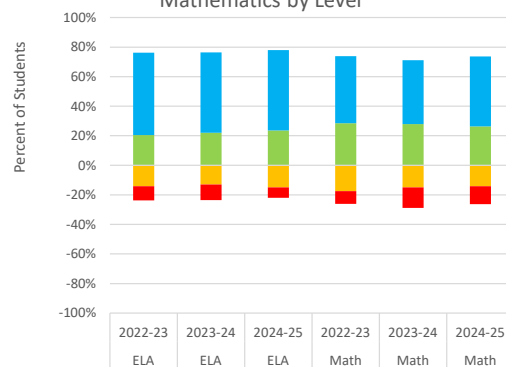
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	20%	21%	25%	28%	30%
*Students with Disabilities	16%	16%	19%	20%	21%
*English Language Learners	5%	6%	5%	3%	2%
*Free-Direct Certification	9%	7%	14%	14%	13%
Black	2%	2%	2%	3%	3%
Latino	7%	9%	9%	10%	10%
Native American	0%	0%		0%	1%
Pacific Islander	1%	1%			
Multi-Race - Other Ancestry	5%	5%	4%	4%	4%
Multi-Race - Asian/White	7%	8%	9%	9%	9%
Asian	5%	4%	5%	4%	4%
White	72%	71%	72%	70%	71%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	56%	54%	55%
ELA	Level 3	20%	22%	24%
ELA	Level 2	14%	13%	15%
ELA	Level 1	10%	11%	7%
ELA Participation		99%	99%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	45%	43%	47%
Math	Level 3	29%	28%	26%
Math	Level 2	17%	15%	14%
Math	Level 1	9%	14%	12%
Math Participation		100%	99%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Buckman

320 SE 16th Ave
503-916-6230

Title I School for 2026-27

K-5 Constructed 1922

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	400	395	371	308	283	260	247	249
Total	400	395	371	308	283	260	247	249

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	21.40	21.40	19.40	15.75	15.80	12.60
	Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	0.60	0.60	0.40
	Instructional Spec/ Coach/ Intervention			1.00	1.80	1.50	1.60
	Other	1.50	0.50	0.50	1.00	0.50	0.50
	Classified / Non-Rep						
	Clerical	1.60	1.80	2.00	1.70	1.90	1.75
	Ed. Assistant/ Paraeducator						1.20
	Library/Media Services						
Other						0.80	
Admin.							
		2.00	2.00	2.00	2.00	1.80	1.00
School Total		28.50	27.70	26.90	23.85	23.10	20.85
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	4.50	5.50	6.00	4.50	4.50	4.00
	ESL	0.25	0.25	0.50	0.25	0.50	0.50
	Other						
	Classified / Non-Rep						
	Special Education	10.32	8.44	6.57	7.50	7.50	7.50
	ESL						
Other							
Nutrition Services	1.25	1.38	1.50	1.25	1.25	1.25	
Custodial	3.00	3.00	3.00	3.00	3.00	3.00	
Other	0.88	0.75	0.88	0.88	0.88	0.88	
CASR Total		20.19	19.32	18.44	17.38	17.63	16.25
Grand Total		48.69	47.02	45.34	41.23	40.73	37.10

Overall Students per FTE 8.2:1 8.4:1 8.2:1 7.5:1 6.9:1 7.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	19.15	18.20	18.95	15.60	15.60	13.70
	Gen Fund Equity	2.00	2.00	1.30	1.00	0.50	
	Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.80	0.80
	Foundation	0.17	0.59	0.60	0.83		
	Title I						0.10
	SIA/M98	0.50	2.00	0.50	1.50	1.50	1.50
	Other	2.08	0.11	0.55	0.02		
	Classified / Non-Rep						
	Gen Fund	1.50	1.00	1.50	1.50	1.50	1.90
	Gen Fund Equity						1.00
	Foundation		0.80	0.10	0.10		
	Title I					0.40	0.85
	SIA/M98						
	Other	0.10		0.40	0.10		
	Admin.						
	Gen Fund	1.00	2.00	1.50	2.00	1.50	1.00
Gen Fund Equity			0.50				
Title I					0.30		
Other	1.00						
School Total		28.50	27.70	26.90	23.85	23.10	20.85

School and CASR	Licensed	29.65	29.65	29.40	24.90	24.40	20.60
	Classified/ Non-Rep	17.04	15.37	13.94	14.33	14.53	15.50
	Admin.	2.00	2.00	2.00	2.00	1.80	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.

Buckman

320 SE 16th Ave
503-916-6230



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,331,294	\$2,474,158	\$2,576,073	\$2,353,023	\$2,341,931	\$2,010,463
Associated Payroll Costs	\$1,146,656	\$1,154,592	\$1,228,686	\$1,097,694	\$1,275,697	\$1,153,092
Purchased Services	\$ 6,130	\$ 5,715	\$ 9,727	\$ 6,015	\$ 12,228	\$ 11,340
Supplies and Materials	\$ 45,928	\$ 61,891	\$ 51,044	\$ 39,208	\$ 69,809	\$ 12,729
Capital						
Other Objects					\$ 372	\$ 336
Total	\$ 3,530,007	\$ 3,696,356	\$ 3,865,531	\$ 3,495,940	\$ 3,700,037	\$ 3,187,960
Dollars per Student	\$ 8,825 :1	\$ 9,358 :1	\$ 10,419 :1	\$ 11,350 :1	\$ 13,074 :1	\$ 12,261 :1

Note: Foundation funding ended after the 2023-24 school year.

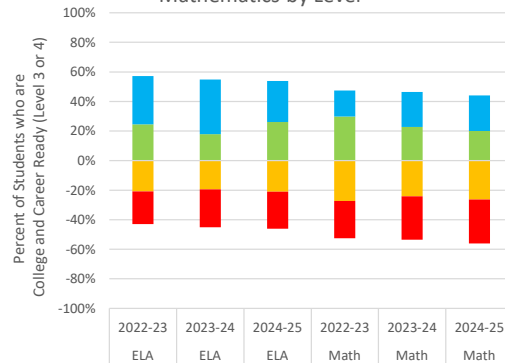
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	28%	29%	32%	38%	52%
*Students with Disabilities	20%	19%	21%	25%	25%
*English Language Learners	2%	3%	3%	4%	7%
*Free-Direct Certification	19%	23%	32%	35%	36%
Black	6%	3%	3%	4%	5%
Latino	13%	13%	14%	17%	13%
Native American	1%	1%	1%	1%	1%
Pacific Islander					0%
Multi-Race - Other Ancestry	8%	8%	8%	11%	10%
Multi-Race - Asian/White	5%	5%	6%	5%	5%
Asian	1%	1%	1%	2%	3%
White	68%	69%	67%	61%	63%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	33%	37%	28%
ELA	Level 3	25%	18%	26%
ELA	Level 2	21%	20%	21%
ELA	Level 1	22%	26%	25%
ELA Participation		95%	91%	94%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	18%	24%	24%
Math	Level 3	30%	23%	20%
Math	Level 2	27%	24%	26%
Math	Level 1	25%	29%	30%
Math Participation		96%	90%	93%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Capitol Hill

8401 SW 17th Ave
503-916-6303

K-5 Reconstructed 2017

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	324	333	361	318	325	322	313	303
Total	324	333	361	318	325	322	313	303

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	17.00	16.00	16.00	15.90	14.60	13.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.80	0.75	0.75	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	1.50	1.50	1.00
		Other	0.50	0.50	1.00			
	Classified / Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			0.44		0.44	0.40
		Library/Media Services	0.50					
	Admin.							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
School Total		22.50	20.80	22.69	21.65	20.64	19.10	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.60	1.60	1.50	1.00	1.00
		ESL	0.50	0.25	0.25	0.25		
		Other						
	Classified / Non-Rep	Special Education	0.94	0.94	1.88	1.88	1.88	0.94
		ESL						
		Nutrition Services	1.00	1.00	1.25	1.25	1.25	1.25
		Custodial	2.73	3.73	3.73	2.73	2.73	2.73
	Other							
CASR Total		6.16	7.51	8.70	7.60	6.85	5.91	
Grand Total		28.66	28.31	31.39	29.25	27.49	25.01	

Overall Students per FTE 11.3:1 11.8:1 11.5:1 10.9:1 11.8:1 12.9:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.50	15.80	17.75	16.75	15.40	14.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.90	0.80	0.80
		Foundation						
		Title I						
		SIA/M98	0.50	0.50	0.50	1.50	1.50	1.00
	Classified/ Non-Rep	Other		1.00	0.50			
		Gen Fund	2.00	1.50	1.50	1.50	1.94	1.90
		Gen Fund Equity						
		Foundation	0.50					
		Title I						
		SIA/M98						
	Admin.	Other			0.44			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
	Other							
School Total		22.50	20.80	22.69	21.65	20.64	19.10	

School and CASR	Licensed	20.50	20.15	21.60	20.90	18.70	17.20
	Classified/ Non-Rep	7.16	7.16	8.79	7.35	7.79	6.81
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Capitol Hill

8401 SW 17th Ave
503-916-6303



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,884,967	\$ 1,890,698	\$ 2,230,606	\$ 2,288,731	\$ 2,066,689	\$ 1,976,437
Associated Payroll Costs	\$ 924,848	\$ 879,234	\$ 1,051,549	\$ 1,038,935	\$ 1,113,987	\$ 1,101,274
Purchased Services	\$ 3,014	\$ 12,171	\$ 13,115	\$ 14,172	\$ 12,900	\$ 13,428
Supplies and Materials	\$ 28,508	\$ 28,056	\$ 22,922	\$ 21,128	\$ 12,864	\$ 13,392
Capital						
Other Objects					\$ 384	\$ 408
Total	\$ 2,841,337	\$ 2,810,158	\$ 3,318,192	\$ 3,362,966	\$ 3,206,824	\$ 3,104,939
Dollars per Student	\$ 8,770 :1	\$ 8,439 :1	\$ 9,192 :1	\$ 10,575 :1	\$ 9,867 :1	\$ 9,643 :1

Note: Foundation funding ended after the 2023-24 school year.

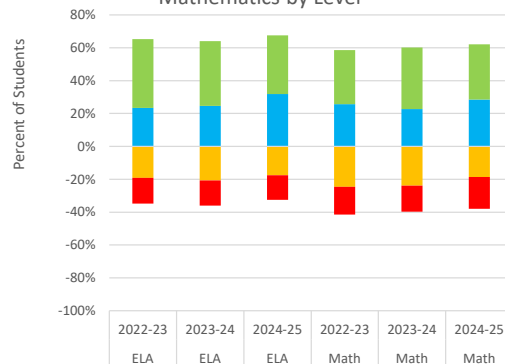
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	16%	21%	21%	25%	27%
*Students with Disabilities	8%	10%	10%	14%	13%
*English Language Learners	4%	3%	2%	1%	
*Free-Direct Certification	9%	12%	18%	17%	18%
Black	4%	3%	3%	3%	3%
Latino	7%	8%	10%	11%	12%
Native American	0%				
Pacific Islander	0%		1%	0%	
Multi-Race - Other Ancestry	7%	8%	8%	8%	9%
Multi-Race - Asian/White	4%	4%	3%	3%	3%
Asian	3%	2%	2%	3%	3%
White	75%	74%	73%	73%	71%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	42%	39%	36%
ELA	Level 3	23%	25%	32%
ELA	Level 2	19%	21%	18%
ELA	Level 1	16%	15%	15%
ELA Participation		99%	96%	91%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	33%	38%	34%
Math	Level 3	26%	23%	29%
Math	Level 2	25%	24%	19%
Math	Level 1	17%	16%	19%
Math Participation		99%	95%	92%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



César Chávez

5103 N Willis Blvd
503-916-5666

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2026-27

K-8 Constructed 1927

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	176	169	156	145	143	130	126	115
Spanish Immersion	309	298	325	309	300	295	291	292
Total	485	467	481	454	443	425	417	407

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	30.30	32.00	30.52	30.30	28.85	26.40
		Counseling Services	2.00	2.00	2.00	2.00	1.80	1.60
		Library/Media Services	1.00	1.00	1.00	0.80	0.80	0.60
		Instructional Spec/ Coach/ Intervention	3.50	3.50	2.78	5.20	4.50	2.70
		Other	1.00	1.50	1.00	1.00	2.00	1.80
	Classified / Non-Rep	Clerical	2.00	2.00	3.00	2.00	1.00	2.00
		Ed. Assistant/ Paraeducator	4.13	4.00	4.00	2.63		2.21
		Library/Media Services						
	Admin.	Other	4.63	3.88	2.00	1.00	0.88	
	School Total		50.56	51.88	48.30	47.93	41.83	40.31
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	3.20	3.20	2.50	3.00	2.50
		ESL	3.50	4.00	4.50	4.00	4.00	3.00
		Other	1.00	1.00	1.00	1.00		
	Classified / Non-Rep	Special Education	0.94	0.94	0.94	2.81	3.75	1.88
		ESL	1.75	1.75	1.75	1.75	1.75	0.44
		Nutrition Services	2.88	2.88	2.88	2.38	2.38	2.38
		Custodial	3.73	4.73	3.73	3.73	3.73	3.73
	Other							
CASR Total		15.79	18.49	17.99	18.17	18.61	13.92	
Grand Total		66.35	70.37	66.29	66.10	60.43	54.23	

Overall Students per FTE 7.3:1 6.6:1 7.3:1 6.9:1 7.3:1 7.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	29.80	29.70	28.00	31.40	29.20	27.20
		Gen Fund Equity	4.00	4.30	4.00	0.60	2.00	0.60
		Gen Fund K-5 Arts	1.00	0.50	0.50	1.20	1.20	1.20
		Foundation						
		Title I			0.60	1.10	1.18	0.80
		SIA/M98	3.00	5.50	3.00	4.50	3.80	2.85
	Other			1.20	0.50	0.57	0.45	
	Classified/ Non-Rep	Gen Fund	1.90	2.50	2.38	1.50	0.50	1.90
		Gen Fund Equity	1.25	0.40				
		Foundation						
		Title I	6.11	4.60	4.63	1.88	1.38	2.31
		SIA/M98			2.00	1.75		
	Other	1.50	2.38		0.50			
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity				1.00		1.00
Title I								
Other								
School Total		50.56	51.88	48.30	47.93	41.83	40.31	

School and CASR	Licensed	44.30	48.20	46.00	46.80	44.95	38.60
	Classified/ Non-Rep	20.05	20.17	18.29	16.30	13.48	12.63
	Admin.	2.00	2.00	2.00	3.00	2.00	3.00

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

César Chávez

5103 N Willis Blvd
503-916-5666



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$3,529,103	\$3,869,528	\$3,802,129	\$4,121,926	\$3,974,141	\$3,801,521
Associated Payroll Costs	\$1,933,889	\$1,993,458	\$1,999,236	\$2,078,139	\$2,281,120	\$2,250,251
Purchased Services	\$ 136,205	\$ 92,295	\$ 55,404	\$ 22,337	\$ 30,827	\$ 16,656
Supplies and Materials	\$ 78,703	\$ 65,493	\$ 74,476	\$ 81,941	\$ 79,486	\$ 69,265
Capital	\$ 9,720	\$ 21,109		\$ 13,750		
Other Objects	\$ 258	\$ 347	\$ 858	\$ 1,099	\$ 516	\$ 504
Total	\$ 5,687,878	\$ 6,042,229	\$ 5,932,104	\$ 6,319,192	\$ 6,366,090	\$ 6,138,197
Dollars per Student	\$ 11,728 :1	\$ 12,938 :1	\$ 12,333 :1	\$ 13,919 :1	\$ 14,370 :1	\$ 14,443 :1

Note: Foundation funding ended after the 2023-24 school year.

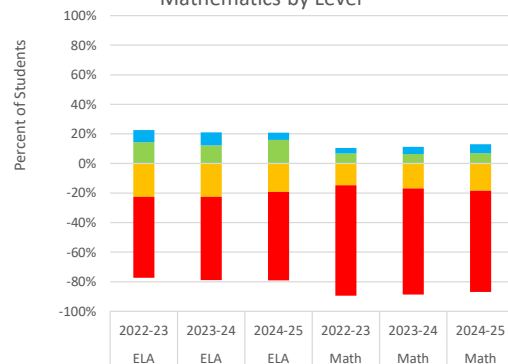
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	55%	60%	65%	74%	79%
*Students with Disabilities	13%	17%	18%	20%	20%
*English Language Learners	38%	40%	38%	38%	35%
*Free-Direct Certification	45%	46%	64%	66%	65%
Black	13%	15%	11%	11%	12%
Latino	58%	58%	61%	63%	64%
Native American	0%	0%	0%	0%	0%
Pacific Islander	2%	2%	2%	2%	1%
Multi-Race - Other Ancestry	6%	5%	5%	4%	4%
Multi-Race - Asian/White	1%	0%	1%	1%	1%
Asian	1%	1%	2%	2%	2%
White	19%	19%	18%	17%	16%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	8%	9%	5%
ELA	Level 3	14%	12%	16%
ELA	Level 2	23%	23%	19%
ELA	Level 1	55%	57%	60%
ELA Participation		98%	98%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	4%	5%	6%
Math	Level 3	7%	6%	7%
Math	Level 2	15%	17%	18%
Math	Level 1	75%	72%	69%
Math Participation		97%	98%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Chapman

1445 NW 26th Ave
503-916-6295

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2026-27

K-5 Constructed 1923

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	341	350	344	349	330	336	318	325
Total	341	350	344	349	330	336	318	325

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	19.20	18.70	17.50	17.20	17.20	15.20
	Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
	Library/Media Services	0.75	0.75	0.75	0.75	0.60	0.60
	Instructional Spec/ Coach/ Intervention	2.00	3.00	3.00	2.00	2.00	2.00
	Other				2.00	2.00	2.00
	Classified / Non-Rep						
	Clerical	1.75	1.50	1.50	1.50	1.50	1.50
	Ed. Assistant/ Paraeducator	2.30	4.68	4.68	5.31	2.00	3.35
	Library/Media Services	0.50					
Other							
Admin.		2.00	2.00	2.00	1.00	1.00	1.00
School Total		30.00	32.13	30.93	30.76	27.30	26.65
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	1.00	1.80	1.60	1.80	1.80	1.50
	ESL	0.50	0.50	1.00	1.00	1.00	0.50
	Other						
	Classified / Non-Rep						
	Special Education	0.94	0.94	1.88	1.88	1.88	1.88
	ESL						
Nutrition Services	1.38	1.56	1.63	1.69	1.69	1.69	
Custodial	3.00	3.00	3.00	4.00	3.00	3.00	
Other		0.50	1.38	0.50	0.50	0.50	
CASR Total		6.81	8.30	10.48	10.86	9.86	8.56
Grand Total		36.81	40.43	41.41	41.62	37.17	35.22

Overall Students per FTE 9.3:1 8.7:1 8.3:1 8.4:1 8.9:1 9.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	19.70	16.75	16.75	17.75	17.60	15.60
	Gen Fund Equity	1.25	1.80	1.80	1.00	1.00	1.00
	Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	1.20
	Foundation						
	Title I		0.20	0.20			0.50
	SIA/M98	1.50	3.00	2.50	2.50	2.50	2.25
	Other		1.20	0.50	0.50	0.50	0.25
	Classified / Non-Rep						
	Gen Fund	2.00	1.50	1.50	2.38	1.50	1.90
	Gen Fund Equity	1.10					
	Foundation	1.20	0.80	0.80	0.40		
	Title I		3.00	3.13	2.28	1.70	1.20
	SIA/M98				1.75		1.75
	Other	0.25	0.88	0.75		0.30	
	Admin.						
Gen Fund	1.50	1.50	1.50	1.00	1.00	1.00	
Gen Fund Equity	0.50	0.50	0.50				
Title I							
Other							
School Total		30.00	32.13	30.93	30.76	27.30	26.65

School and CASR	Licensed	24.95	26.25	25.35	25.75	25.60	22.80
	Classified / Non-Rep	9.86	12.18	14.06	14.87	10.57	11.42
	Admin.	2.00	2.00	2.00	1.00	1.00	1.00

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

Chapman

1445 NW 26th Ave
503-916-6295



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,250,399	\$ 2,506,093	\$ 2,679,206	\$ 2,579,697	\$ 2,510,638	\$ 2,452,061
Associated Payroll Costs	\$ 1,144,158	\$ 1,168,638	\$ 1,280,163	\$ 1,267,439	\$ 1,386,463	\$ 1,423,332
Purchased Services	\$ 64,434	\$ 36,326	\$ 59,009	\$ 31,987	\$ 43,742	\$ 13,668
Supplies and Materials	\$ 33,718	\$ 38,161	\$ 68,032	\$ 76,880	\$ 73,470	\$ 68,207
Capital						
Other Objects		\$ 986	\$ 487		\$ 432	\$ 408
Total	\$ 3,492,709	\$ 3,750,204	\$ 4,086,897	\$ 3,956,004	\$ 4,014,745	\$ 3,957,676
Dollars per Student	\$ 10,243 :1	\$ 10,715 :1	\$ 11,881 :1	\$ 11,335 :1	\$ 12,166 :1	\$ 11,779 :1

Note: Foundation funding ended after the 2023-24 school year.

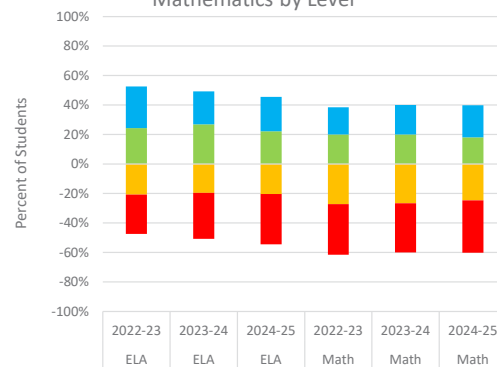
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	32%	34%	40%	51%	61%
*Students with Disabilities	10%	10%	12%	13%	17%
*English Language Learners	7%	9%	11%	10%	8%
*Free-Direct Certification	33%	39%	49%	50%	52%
Black	8%	6%	8%	8%	9%
Latino	16%	17%	16%	15%	18%
Native American	1%	1%	2%	2%	2%
Pacific Islander	0%	0%	1%	1%	1%
Multi-Race - Other Ancestry	7%	9%	10%	11%	11%
Multi-Race - Asian/White	7%	7%	7%	8%	7%
Asian	4%	4%	5%	6%	6%
White	58%	55%	53%	49%	46%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	28%	22%	23%
ELA	Level 3	24%	27%	22%
ELA	Level 2	21%	20%	20%
ELA	Level 1	27%	31%	34%
ELA Participation		96%	93%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	18%	20%	22%
Math	Level 3	20%	20%	18%
Math	Level 2	27%	27%	25%
Math	Level 1	34%	33%	36%
Math Participation		96%	95%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Chief Joseph

2409 N Saratoga St
503-916-6255

K-5 Constructed 1949

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	269	261	265	275	242	242	248	251
Total	269	261	265	275	242	242	248	251

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	15.50	14.30	13.80	13.70	12.60	12.20
		Counseling Services	1.00	1.00	1.00	0.80	1.80	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.00	2.00	1.50	1.00	
		Other	1.50	1.50	1.50	0.90	0.90	1.00
	Classified / Non-Rep	Clerical	1.00	1.75	1.75	1.75	1.80	1.50
		Ed. Assistant/ Paraeducator	0.90	1.38	0.50			0.80
		Library/Media Services	0.50	0.50				
	Admin.	Other	1.00	1.00	1.00	1.00	1.00	1.00
	School Total		22.90	22.93	22.05	20.25	19.70	17.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education	0.50	1.30	1.80	1.00	1.00	1.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.25
		Other						
	Classified / Non-Rep	Special Education	1.88	1.88	1.88	2.81	1.88	1.88
		ESL						
		Nutrition Services	1.00	1.00	1.00	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
Other								
CASR Total		5.88	6.68	7.18	7.31	6.38	6.13	
Grand Total		28.78	29.60	29.23	27.56	26.08	24.03	

Overall Students per FTE 9.3:1 8.8:1 9.1:1 10.0:1 9.3:1 10.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	14.10	14.80	14.30	14.60	14.20	12.30
		Gen Fund Equity	1.00	1.00	1.00	0.50	0.40	0.50
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.90	0.80	0.80
		Foundation						
		Title I						
		SIA/M98	3.90	2.00	2.70	1.50	1.50	1.00
	Classified/ Non-Rep	Other			0.30			
		Gen Fund	1.40	2.40	1.50	1.70	1.60	2.30
		Gen Fund Equity	1.00				0.20	
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other		1.23	0.75	0.05		
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
School Total		22.90	22.93	22.05	20.25	19.70	17.90	

School and CASR	Licensed	20.50	20.10	21.10	19.00	18.40	15.85
	Classified/ Non-Rep	7.28	8.50	7.13	7.56	6.68	7.18
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Chief Joseph

2409 N Saratoga St
503-916-6255



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,859,373	\$ 1,898,798	\$ 1,996,636	\$ 1,960,863	\$ 1,987,458	\$ 1,695,974
Associated Payroll Costs	\$ 891,442	\$ 897,727	\$ 971,231	\$ 986,985	\$ 1,068,445	\$ 989,119
Purchased Services	\$ 5,371	\$ 4,115	\$ 11,451	\$ 9,677	\$ 11,544	\$ 11,028
Supplies and Materials	\$ 33,893	\$ 31,426	\$ 37,039	\$ 76,956	\$ 11,496	\$ 10,980
Capital						
Other Objects					\$ 348	\$ 336
Total	\$ 2,790,079	\$ 2,832,066	\$ 3,016,358	\$ 3,034,481	\$ 3,079,291	\$ 2,707,437
Dollars per Student	\$ 10,372 :1	\$ 10,851 :1	\$ 11,382 :1	\$ 11,034 :1	\$ 12,724 :1	\$ 11,188 :1

Note: Foundation funding ended after the 2023-24 school year.

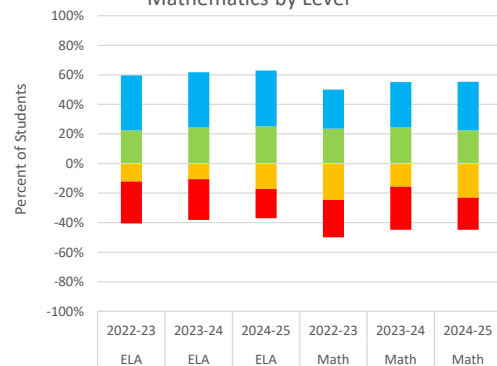
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	23%	24%	28%	29%	32%
*Students with Disabilities	11%	11%	16%	17%	14%
*English Language Learners	6%	8%	8%	6%	3%
*Free-Direct Certification	17%	21%	26%	21%	22%
Black	6%	6%	5%	4%	5%
Latino	10%	14%	13%	13%	12%
Native American	1%	1%	0%	1%	
Pacific Islander	2%	2%	2%	2%	1%
Multi-Race - Other Ancestry	8%	6%	5%	5%	5%
Multi-Race - Asian/White	5%	5%	4%	4%	7%
Asian	3%	2%	2%	1%	0%
White	66%	66%	70%	72%	69%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	37%	37%	38%
ELA	Level 3	22%	24%	25%
ELA	Level 2	12%	11%	17%
ELA	Level 1	28%	28%	20%
ELA Participation		89%	96%	95%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	26%	31%	33%
Math	Level 3	24%	24%	22%
Math	Level 2	25%	16%	23%
Math	Level 1	25%	29%	22%
Math Participation		91%	93%	93%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Clark

1231 SE 92nd
503-916-6561

Title I School for 2026-27

K-5 Constructed 1955

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood			261	259	273	271	265	266
Mandarin Immersion			80	72	91	95	100	94
Total			341	331	364	366	365	360

Re-opened in 2023-24

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers			23.00	20.40	19.40	19.40
		Counseling Services			1.00	1.00	1.00	1.00
		Library/Media Services			0.50	0.90	0.80	0.80
		Instructional Spec/ Coach/ Intervention			1.00	3.00	2.50	2.10
		Other			2.50	3.00	2.00	2.00
	Classified / Non-Rep	Clerical			2.00	1.50	1.63	1.63
		Ed. Assistant/ Paraeducator			4.00	4.38	1.48	3.97
		Library/Media Services			1.00			
	Admin.	Other			0.88	0.88		
					2.00	1.00	2.00	1.00
School Total				37.88	36.06	30.80	31.89	
Centrally Allocated School Resources (CASR)	Licensed	Special Education			2.30	2.00	2.00	2.00
		ESL			3.00	3.00	3.50	3.00
		Other						
	Classified / Non-Rep	Special Education			0.94	0.94	3.75	3.75
		ESL			0.88	0.88	1.31	0.44
		Nutrition Services			1.56	1.81	1.81	1.81
		Custodial			3.73	2.73	2.00	2.00
	Other							
CASR Total				12.40	11.35	14.38	13.00	
Grand Total				50.28	47.41	45.18	44.90	

Overall Students per FTE

6.8:1 7.0:1 8.1:1 8.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund			20.70	21.00	20.00	20.00
		Gen Fund Equity			3.25	1.50	0.50	1.00
		Gen Fund K-5 Arts			1.00	1.20	1.20	1.20
		Foundation						
		Title I				0.60	0.50	0.90
		SIA/M98			2.00	3.50	3.00	1.95
		Other			1.05	0.50	0.50	0.25
	Classified/ Non-Rep	Gen Fund			2.50	1.50	1.50	1.90
		Gen Fund Equity			0.50			
		Foundation						
		Title I			2.90	2.43	1.60	1.94
		SIA/M98			1.50	2.63		1.75
		Other			0.48	0.20		
	Admin.	Gen Fund			2.00	1.00	1.00	1.00
		Gen Fund Equity					1.00	
Title I								
Other								
School Total				37.88	36.06	30.80	31.89	

School and CASR	Licensed	Classified/ Non-Rep	Admin.	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
				0.00	0.00	33.30	33.30	31.20	30.30
				0.00	0.00	14.98	13.11	11.98	13.60
				0.00	0.00	2.00	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.

Clark

1231 SE 92nd
503-916-6561



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries			\$2,964,006	\$2,990,477	\$3,000,883	\$2,936,697
Associated Payroll Costs			\$1,486,091	\$1,522,306	\$1,669,511	\$1,728,652
Purchased Services			\$ 33,790	\$ 18,061	\$ 13,320	\$ 14,844
Supplies and Materials			\$ 148,346	\$ 41,623	\$ 71,408	\$ 14,808
Capital				\$ 906		
Other Objects					\$ 396	\$ 444
Total			\$ 4,632,233	\$ 4,573,374	\$ 4,755,518	\$ 4,695,445
Dollars per Student			\$ 13,584 :1	\$ 13,817 :1	\$ 13,065 :1	\$ 12,829 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*			56%	66%	79%
*Students with Disabilities			15%	16%	13%
*English Language Learners			37%	37%	42%
*Free-Direct Certification			64%	65%	67%
Black			21%	20%	17%
Latino			16%	15%	16%
Native American			2%	2%	1%
Pacific Islander			6%	6%	9%
Multi-Race - Other Ancestry			9%	9%	9%
Multi-Race - Asian/White			3%	2%	2%
Asian			22%	21%	25%
White			22%	25%	22%

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



Cleveland

3400 SE 26th Ave
503-916-5120

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

9-12 Constructed 1929

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	1493	1415	1328	1291	1336	1317	1353	1349
Mandarin Immersion	130	132	146	131	115	104	113	122
Total	1623	1547	1474	1422	1451	1421	1466	1471

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	70.06	72.08	69.08	63.25	64.17	62.34
		Counseling Services	5.50	5.50	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	3.59	1.75	1.75	1.75	1.50	1.67
		Other	1.17	1.00	1.00	1.00	1.00	1.00
	Classified / Non-Rep	Clerical	8.90	9.53	9.33	8.03	8.71	6.38
		Ed. Assistant/ Paraeducator						
		Library/Media Services						
	Admin.	Other	2.50	2.50	2.50	2.00	2.00	1.00
			4.00	4.00	3.00	3.00	4.50	4.50
School Total		96.72	97.36	92.66	85.03	87.87	82.88	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	9.00	10.80	10.60	9.00	9.50	10.00
		ESL	0.50	0.50	0.50	1.00	1.00	1.00
		Other	1.00					
	Classified / Non-Rep	Special Education	11.26	11.26	12.19	12.19	12.19	11.26
		ESL						
		Nutrition Services	1.44	1.38	1.44	2.00	2.19	2.19
		Custodial	7.00	12.00	11.00	8.00	9.00	9.00
	Admin.	Other	3.00	3.00	4.00	4.00	4.00	4.00
	CASR Total		33.19	38.93	39.73	36.20	37.88	37.44
	Grand Total		129.91	136.29	132.39	121.22	125.75	120.33

Overall Students per FTE 12.5:1 11.4:1 11.1:1 11.7:1 11.5:1 11.8:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	75.57	75.16	73.66	64.33	66.17	62.84
		Gen Fund Equity				4.00	3.50	4.00
		Gen Fund K-5 Arts						
		Foundation	0.58	0.33		0.67		
		Title I						
		SIA/M98	4.50	4.50	4.17	3.00	3.00	4.17
	Classified/ Non-Rep	Other	0.67	1.33				
		Gen Fund	9.40	10.03	8.38	7.78	8.71	6.38
		Gen Fund Equity						
		Foundation				0.25		
		Title I						
		SIA/M98	2.00	2.00	2.00	2.00	2.00	1.00
	Admin.	Other			1.45			
		Gen Fund	4.00	4.00	3.00	3.00	4.00	4.00
		Gen Fund Equity						
Title I								
	Other					0.50	0.50	
School Total		96.72	97.36	92.66	85.03	87.87	82.88	

School and CASR	Licensed	91.82	92.63	88.93	82.00	83.17	82.00
	Classified/ Non-Rep	34.09	39.66	40.46	36.22	38.09	33.82
	Admin.	4.00	4.00	3.00	3.00	4.50	4.50

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

Cleveland

3400 SE 26th Ave
503-916-5120



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$8,173,958	\$8,733,817	\$8,890,784	\$8,630,000	\$9,102,535	\$8,738,059
Associated Payroll Costs	\$3,946,002	\$4,200,012	\$4,347,575	\$4,146,684	\$4,901,292	\$4,932,332
Purchased Services	\$ 42,440	\$ 57,549	\$ 65,952	\$ 41,981	\$ 123,965	\$ 57,693
Supplies and Materials	\$ 342,338	\$ 548,459	\$ 400,928	\$ 540,166	\$ 122,496	\$ 229,557
Capital	\$ 7,557	\$ 2,055				
Other Objects	\$ 75,261	\$ 17,123	\$ 42,050	\$ 33,723	\$ 1,884	\$ 33,626
Total	\$12,587,555	\$13,559,015	\$13,747,290	\$13,392,554	\$14,252,172	\$13,991,267
Dollars per Student	\$ 7,756 :1	\$ 8,765 :1	\$ 9,327 :1	\$ 9,418 :1	\$ 9,822 :1	\$ 9,846 :1

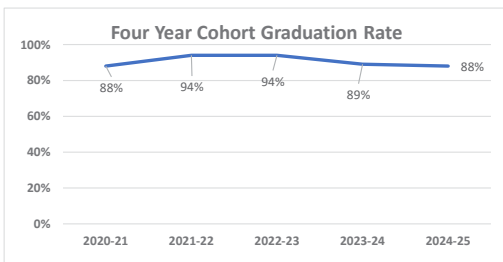
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	6%	12%	18%	27%
*Students with Disabilities	12%	11%	12%	13%	13%
*English Language Learners	1%	1%	2%	2%	3%
*Free-Direct Certification	11%	10%	17%	15%	17%
Black	3%	2%	2%	3%	3%
Latino	9%	9%	8%	9%	8%
Native American	0%	0%	0%	0%	0%
Pacific Islander	0%	0%	0%	0%	0%
Multi-Race - Other Ancestry	5%	5%	5%	4%	4%
Multi-Race - Asian/White	8%	7%	8%	7%	7%
Asian	9%	9%	8%	7%	7%
White	67%	68%	68%	69%	70%

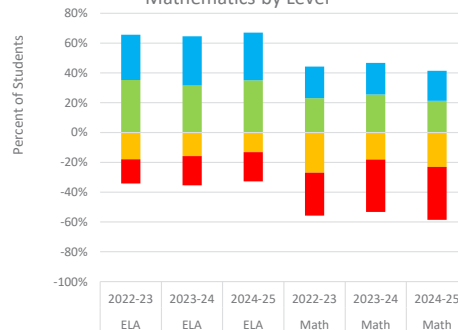
Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	30%	33%	32%
ELA	Level 3	35%	32%	35%
ELA	Level 2	18%	16%	13%
ELA	Level 1	16%	20%	20%
ELA Participation		51%	70%	70%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	21%	21%	20%
Math	Level 3	23%	26%	21%
Math	Level 2	27%	18%	23%
Math	Level 1	29%	35%	36%
Math Participation		49%	54%	49%



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Creston

4701 SE Bush St
503-916-6340

K-5 Constructed 1946

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	250	260	238	241	213	199	187	177
Total	250	260	238	241	213	199	187	177

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	14.75	14.00	14.00	13.90	11.60	8.40
	Counseling Services		1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	0.75	0.60	0.40
	Instructional Spec/ Coach/ Intervention		0.75	1.80	1.80	1.75	1.50
	Other	0.50	0.50	0.50			
	Classified / Non-Rep						
	Clerical	1.75	1.75	1.75	1.75	1.50	1.50
	Ed. Assistant/ Paraeducator	0.75	0.90	0.80	0.60		0.40
	Library/Media Services	0.50					
Other			0.50	1.00	0.50		
Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		20.25	20.90	22.35	21.80	17.95	14.20
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	1.00	1.80	1.60	1.00	1.00	1.00
	ESL	0.50	0.50	1.00	1.00	1.00	1.00
	Other						
	Classified / Non-Rep						
	Special Education	0.94	0.94	0.94	1.88	1.88	1.88
	ESL						
Nutrition Services	2.00	1.63	1.63	1.63	1.63	1.63	
Custodial	3.00	4.00	3.00	3.00	3.00	3.00	
Other							
CASR Total		7.44	8.86	8.16	8.50	8.50	8.50
Grand Total		27.69	29.76	30.51	30.30	26.45	22.70

Overall Students per FTE 9.0:1 8.7:1 7.8:1 8.0:1 8.1:1 8.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	13.80	14.75	15.75	14.60	12.40	9.00
	Gen Fund Equity	1.25	1.00	1.00	0.25	0.25	0.50
	Gen Fund K-5 Arts	0.50	0.50	0.50	0.90	0.80	0.80
	Foundation				0.05		
	Title I						
	SIA/M98	0.70	1.00	1.00	1.50	1.50	1.00
	Other			0.06	0.15		
	Classified / Non-Rep						
	Gen Fund	2.00	1.50	1.51	2.50	1.50	1.90
	Gen Fund Equity	0.50	1.00		0.50	0.50	
	Foundation				0.35		
	Title I						
	SIA/M98						
	Other	0.50	0.15	1.54			
Admin.							
Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00	
Gen Fund Equity							
Title I							
Other							
School Total		20.25	20.90	22.35	21.80	17.95	14.20

School and CASR	Licensed	17.75	19.55	20.90	19.45	16.95	13.30
	Classified/ Non-Rep	8.94	9.21	8.61	9.85	8.50	8.40
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Creston

4701 SE Bush St
503-916-6340



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$1,618,873	\$1,728,336	\$1,986,243	\$2,047,516	\$1,835,331	\$1,442,831
Associated Payroll Costs	\$ 854,310	\$ 888,045	\$1,009,083	\$1,052,544	\$1,003,446	\$ 819,550
Purchased Services	\$ 7,252	\$ 4,666	\$ 5,016	\$ 6,207	\$ 10,512	\$ 9,648
Supplies and Materials	\$ 39,904	\$ 24,723	\$ 18,882	\$ 15,831	\$ 10,488	\$ 9,624
Capital						
Other Objects		\$ 1,900			\$ 312	\$ 288
Total	\$2,520,339	\$2,647,670	\$3,019,224	\$3,122,098	\$2,860,089	\$2,281,941
Dollars per Student	\$10,081 :1	\$10,183 :1	\$12,686 :1	\$12,955 :1	\$13,428 :1	\$11,467 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	32%	36%	41%	41%	47%
*Students with Disabilities	22%	20%	24%	29%	30%
*English Language Learners	6%	8%	12%	14%	13%
*Free-Direct Certification	26%	20%	27%	28%	23%
Black	3%	3%	3%	3%	2%
Latino	15%	14%	14%	15%	15%
Native American		2%	0%		
Pacific Islander	1%	1%	2%	2%	1%
Multi-Race - Other Ancestry	6%	5%	6%	5%	4%
Multi-Race - Asian/White	2%	3%	5%	5%	7%
Asian	3%	4%	4%	5%	5%
White	70%	69%	66%	65%	66%

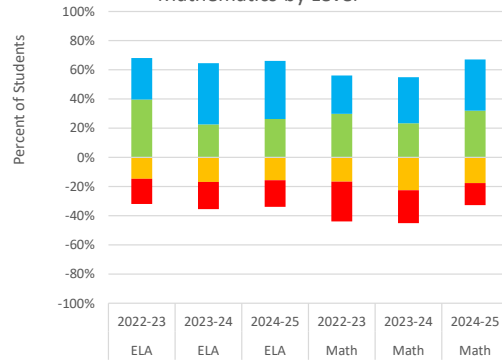
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	28%	42%	40%
ELA	Level 3	40%	23%	26%
ELA	Level 2	15%	17%	16%
ELA	Level 1	17%	19%	18%
ELA Participation		97%	96%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	26%	32%	35%
Math	Level 3	30%	23%	32%
Math	Level 2	17%	23%	18%
Math	Level 1	27%	23%	15%
Math Participation		95%	96%	95%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



da Vinci

2508 NE Everett St
503-916-5356

6-8 Constructed 1928

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	415	434	407	427	429	430	430	431
Total	415	434	407	427	429	430	430	431

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.00	21.50	22.00	19.75	19.50	19.50
		Counseling Services	2.00	2.00	2.00	1.80	1.60	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		1.00	1.00	1.80	0.80	0.60
		Other			1.00	1.00	1.00	0.80
	Classified / Non-Rep	Clerical	2.00	2.00	3.00	2.00	1.90	1.70
		Ed. Assistant/ Paraeducator	0.40	0.40	0.50	0.40	0.40	0.80
		Library/Media Services	0.50	0.50	0.50			
	Admin.		2.00	1.00	2.00	2.00	2.00	2.00
	School Total		27.40	28.90	32.50	29.25	27.70	27.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.80	3.80	3.00	3.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified / Non-Rep	Special Education	4.69	2.81	2.81	3.75	2.81	1.88
		ESL						
		Nutrition Services	0.69	0.75	0.75	0.94	0.94	0.94
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
Other	0.88		1.00	1.00	1.00	1.00		
CASR Total		12.50	10.61	11.61	11.94	11.00	9.06	
Grand Total		39.90	39.51	44.11	41.19	38.70	36.56	

Overall Students per FTE 10.4:1 11.0:1 9.2:1 10.4:1 11.1:1 11.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.75	19.75	21.05	21.05	21.10	21.00
		Gen Fund Equity	1.25	1.75	1.75	1.00	0.60	0.60
		Gen Fund K-5 Arts						
		Foundation	0.25	0.25	0.05			
		Title I						
		SIA/M98	1.00	3.00	2.80	2.80	1.70	1.40
	Other	0.25	0.25	0.85				
	Classified/ Non-Rep	Gen Fund	2.00	2.00	3.00	2.00	1.90	2.10
		Gen Fund Equity	0.50	0.50	0.50		0.40	0.40
		Foundation	0.40	0.40	0.30	0.22		
		Title I						
		SIA/M98						
	Other			0.20	0.18			
	Admin.	Gen Fund	2.00	1.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
Other								
School Total		27.40	28.90	32.50	29.25	27.70	27.50	

School and CASR	Licensed	25.75	29.05	30.55	28.10	26.65	25.25
	Classified/ Non-Rep	12.15	9.46	11.56	11.09	10.05	9.31
	Admin.	2.00	1.00	2.00	2.00	2.00	2.00

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

da Vinci

2508 NE Everett St
503-916-5356



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,162,156	\$ 2,521,616	\$ 2,867,521	\$ 2,827,918	\$ 2,745,296	\$ 2,751,829
Associated Payroll Costs	\$ 1,042,325	\$ 1,219,413	\$ 1,351,260	\$ 1,301,573	\$ 1,509,185	\$ 1,572,563
Purchased Services	\$ 5,701	\$ 5,543	\$ 24,033	\$ 12,354	\$ 16,908	\$ 16,824
Supplies and Materials	\$ 33,943	\$ 78,818	\$ 84,812	\$ 261,702	\$ 16,872	\$ 26,788
Capital				\$ 8		
Other Objects	\$ 500		\$ 85		\$ 504	\$ 504
Total	\$ 3,244,626	\$ 3,825,390	\$ 4,327,712	\$ 4,403,556	\$ 4,288,765	\$ 4,368,508
Dollars per Student	\$ 7,818 :1	\$ 8,814 :1	\$ 10,633 :1	\$ 10,313 :1	\$ 9,997 :1	\$ 10,159 :1

Note: Foundation funding ended after the 2023-24 school year.

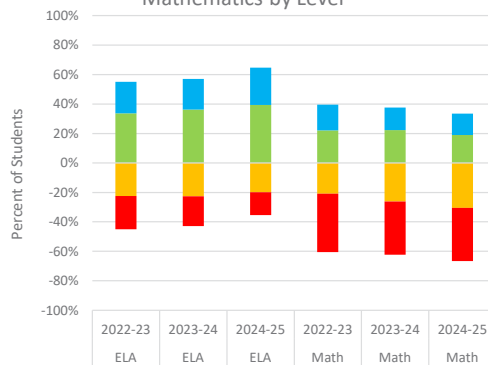
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	23%	26%	30%	35%	40%
*Students with Disabilities	16%	20%	20%	19%	15%
*English Language Learners		2%	2%	2%	2%
*Free-Direct Certification	15%	20%	27%	30%	30%
Black	6%	7%	6%	7%	5%
Latino	12%	12%	12%	14%	17%
Native American	0%	0%	1%	1%	1%
Pacific Islander					
Multi-Race - Other Ancestry	10%	8%	8%	8%	8%
Multi-Race - Asian/White	5%	6%	5%	4%	4%
Asian	2%	2%	2%	1%	1%
White	66%	65%	67%	65%	64%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	21%	21%	25%
ELA	Level 3	34%	36%	39%
ELA	Level 2	22%	23%	20%
ELA	Level 1	23%	20%	16%
ELA Participation		89%	85%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	18%	15%	15%
Math	Level 3	22%	22%	19%
Math	Level 2	21%	26%	30%
Math	Level 1	40%	36%	36%
Math Participation		86%	89%	95%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Duniway

7700 SE Reed College Pl
503-916-6343

K-5 *Constructed 1926*

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	436	422	409	387	362	364	342	352
Total	436	422	409	387	362	364	342	352

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.40	19.20	18.20	16.00	16.00	15.00
		Counseling Services	1.00	1.50	1.50	1.20	1.00	1.00
		Library/Media Services	0.80	0.75	0.75	0.75	0.60	0.60
		Instructional Spec/ Coach/ Intervention	0.50		1.00	1.00	1.50	1.00
		Other	0.50					
	Classified /Non-Rep	Clerical	1.75	1.75	1.75	1.75	1.50	1.50
		Ed. Assistant/ Paraeducator	2.94	2.94	2.48	1.50	1.26	0.40
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total		28.89	27.14	26.68	23.20	22.86	20.50	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.70	2.50	1.50	1.00	1.00
		ESL	0.25	0.25	0.25	0.50	0.25	
		Other						
	Classified /Non-Rep	Special Education	1.88	2.81	2.81	2.81	0.94	0.94
		ESL						
		Nutrition Services	1.25	1.25	1.25	1.38	1.50	1.50
	Custodial	3.00	4.00	3.00	3.00	3.00	3.00	
	Other							
CASR Total		7.88	11.01	9.81	9.19	6.69	6.44	
Grand Total		36.77	38.15	36.49	32.39	29.54	26.94	

Overall Students per FTE 11.9:1 11.1:1 11.2:1 11.9:1 12.3:1 13.5:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	20.95	18.95	19.95	16.95	16.60	15.60
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.80	1.00	1.00
		Foundation	0.75	1.00		0.20		
		Title I						
		SIA/M98	0.50	0.50	0.50	1.00	1.50	1.00
		Other						
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.75	2.38	1.90
		Gen Fund Equity						
		Foundation	2.94	3.19	2.73	1.50		
		Title I						
		SIA/M98						
		Other	0.25				0.38	
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
School Total		28.89	27.14	26.68	23.20	22.86	20.50	

School and CASR	Licensed	24.95	24.40	24.20	20.95	20.35	18.60
	Classified/ Non-Rep	10.82	12.75	11.29	10.44	8.19	7.34
	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.

Duniway

7700 SE Reed College Pl
503-916-6343



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,332,022	\$2,306,773	\$2,399,313	\$2,295,500	\$2,288,494	\$2,158,339
Associated Payroll Costs	\$1,074,674	\$1,077,263	\$1,179,331	\$1,167,875	\$1,238,461	\$1,208,682
Purchased Services	\$ 4,930	\$ 14,733	\$ 36,159	\$ 15,722	\$ 14,784	\$ 14,760
Supplies and Materials	\$ 62,364	\$ 55,947	\$ 71,791	\$ 48,695	\$ 14,993	\$ 14,957
Capital	\$ 805		\$ 45,000			
Other Objects		\$ 599			\$ 444	\$ 444
Total	\$ 3,474,796	\$ 3,455,314	\$ 3,731,594	\$ 3,527,792	\$ 3,557,176	\$ 3,397,182
Dollars per Student	\$ 7,970 :1	\$ 8,188 :1	\$ 9,124 :1	\$ 9,116 :1	\$ 9,826 :1	\$ 9,333 :1

Note: Foundation funding ended after the 2023-24 school year.

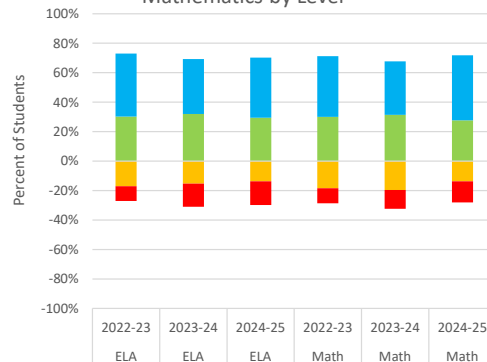
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	17%	19%	19%	21%	22%
*Students with Disabilities	16%	18%	17%	17%	16%
*English Language Learners	1%	3%	2%	3%	1%
*Free-Direct Certification	5%	6%	8%	9%	8%
Black	0%	1%	0%		
Latino	6%	6%	5%	5%	6%
Native American				0%	1%
Pacific Islander				0%	0%
Multi-Race - Other Ancestry	3%	3%	4%	4%	5%
Multi-Race - Asian/White	4%	5%	6%	8%	9%
Asian	3%	4%	3%	2%	1%
White	84%	82%	82%	81%	78%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	43%	37%	41%
ELA	Level 3	30%	32%	29%
ELA	Level 2	17%	15%	14%
ELA	Level 1	10%	16%	16%
ELA Participation		98%	96%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	41%	36%	44%
Math	Level 3	30%	31%	28%
Math	Level 2	19%	20%	14%
Math	Level 1	10%	13%	14%
Math Participation		97%	95%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Faubion

3039 NE Rosa Parks Way
503-916-5686

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2026-27

K-8 Constructed 2017

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	627	615	571	589	600	586	580	615
Total	627	615	571	589	600	586	580	615

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	38.50	38.50	33.84	31.44	31.14	32.04
		Counseling Services	3.00	3.00	3.00	2.00	2.00	3.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	4.00	4.00	3.00	4.00	4.30	3.20
		Other						
	Classified / Non-Rep	Clerical	4.00	4.00	4.00	4.00	4.00	4.00
		Ed. Assistant/ Paraeducator	14.26	15.94	5.38	3.63	2.95	3.52
		Library/Media Services						
	Admin.	Other	2.00	1.00	1.00	1.00	1.00	1.00
	School Total		69.76	70.44	54.22	50.07	49.39	50.76
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.40	3.90	2.50	3.50	3.50
		ESL	2.00	2.00	2.50	2.50	2.50	2.00
		Other	1.00	3.50	5.66	23.66	11.66	11.66
	Classified / Non-Rep	Special Education	1.88	1.88	0.94	0.94	3.75	3.75
		ESL	0.88	1.75	0.87	0.87	0.87	0.44
		Nutrition Services	3.63	3.25	3.25	3.19	3.19	3.19
		Custodial	6.00	5.00	7.00	4.00	5.00	5.00
	Admin.	Other	2.00	6.00	14.54	27.88	27.68	26.93
	CASR Total		20.38	27.78	38.66	65.54	58.15	56.46
	Grand Total		90.14	98.22	92.89	115.61	107.54	107.22

Overall Students per FTE 7.0:1 6.3:1 6.1:1 5.1:1 5.6:1 5.5:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	31.57	31.41	30.49	31.94	31.34	33.08
		Gen Fund Equity	3.10	4.60	3.60	0.50	0.50	1.10
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	1.20
		Foundation						
		Title I	1.00	0.32	0.75	0.80	1.10	0.89
		SIA/M98	4.33	4.50	5.00	4.00	4.30	2.90
		Other	5.50	4.67				0.07
	Classified/ Non-Rep	Gen Fund	2.63	3.99	2.00	1.50	2.38	2.40
		Gen Fund Equity	1.50			0.10	0.10	
		Foundation						
		Title I	9.51	8.77	3.22	3.40	2.35	2.00
		SIA/M98			3.00	3.13	2.25	3.38
	Admin.	Other	6.62	8.19	2.17	0.50	0.88	0.74
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity	1.00	1.00	1.00	1.00	1.00	1.00
		Title I						
	School Total		69.76	70.44	54.22	50.07	49.39	50.76

School and CASR	Licensed	52.50	56.40	52.90	67.10	56.10	56.40
	Classified/ Non-Rep	34.64	38.82	36.99	45.51	48.44	47.82
	Admin.	3.00	3.00	3.00	3.00	3.00	3.00

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

Faubion

3039 NE Rosa Parks Way
503-916-5686



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$4,610,931	\$5,053,481	\$4,888,335	\$4,643,697	\$4,716,881	\$4,644,248
Associated Payroll Costs	\$2,423,564	\$2,591,178	\$2,429,217	\$2,265,598	\$2,643,704	\$2,741,141
Purchased Services	\$ 87,815	\$ 20,752	\$ 39,227	\$ 35,703	\$ 28,527	\$ 13,327
Supplies and Materials	\$ 79,313	\$ 85,252	\$ 71,695	\$ 73,569	\$ 166,191	\$ 126,397
Capital	\$ 25	\$ 70	\$ 114			
Other Objects	\$ 559		\$ 115	\$ 115	\$ 648	\$ 684
Total	\$ 7,202,207	\$ 7,750,732	\$ 7,428,702	\$ 7,018,682	\$ 7,555,951	\$ 7,525,797
Dollars per Student	\$ 11,487 :1	\$ 12,603 :1	\$ 13,010 :1	\$ 11,916 :1	\$ 12,593 :1	\$ 12,843 :1

Note: Foundation funding ended after the 2023-24 school year.

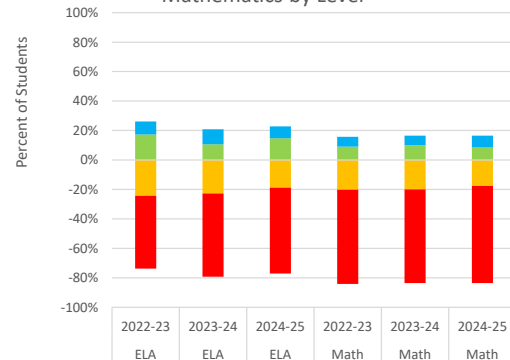
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	41%	43%	47%	53%	66%
*Students with Disabilities	12%	15%	13%	15%	18%
*English Language Learners	13%	15%	15%	19%	18%
*Free-Direct Certification	44%	44%	52%	55%	56%
Black	29%	27%	25%	23%	23%
Latino	27%	28%	29%	30%	29%
Native American	2%	2%	1%	1%	1%
Pacific Islander	1%	2%	2%	3%	4%
Multi-Race - Other Ancestry	12%	14%	14%	13%	14%
Multi-Race - Asian/White	2%	2%	1%	1%	1%
Asian	2%	2%	2%	1%	1%
White	25%	25%	26%	28%	27%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	9%	10%	8%
ELA	Level 3	17%	11%	15%
ELA	Level 2	24%	23%	19%
ELA	Level 1	50%	57%	58%
ELA Participation		98%	96%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	7%	6%	8%
Math	Level 3	9%	10%	9%
Math	Level 2	20%	20%	18%
Math	Level 1	64%	64%	66%
Math Participation		97%	97%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Forest Park

9935 NW Durrett St
503-916-5400

K-5 Constructed 1998

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	333	328	321	303	264	260	261	261
Total	333	328	321	303	264	260	261	261

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	16.00	15.00	14.50	14.80	13.60	11.60
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	1.00	1.00
		Other						
	Classified / Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.50	1.69	1.75	0.25		0.60
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		22.50	21.69	22.25	21.15	18.70	17.30	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	0.50	1.30	1.10	0.50	0.50	0.50
		ESL	1.00	0.50	0.50	0.25	0.25	
		Other						
	Classified / Non-Rep	Special Education	0.94	1.88	1.88	2.81	0.94	0.94
		ESL						
		Nutrition Services	1.25	1.25	1.25	1.00	1.00	1.00
		Custodial	2.00	4.00	2.00	2.00	2.00	2.00
Other								
CASR Total		5.69	8.93	6.73	6.56	4.69	4.44	
Grand Total		28.19	30.61	28.98	27.71	23.39	21.74	

Overall Students per FTE 11.8:1 10.7:1 11.1:1 10.9:1 11.3:1 12.0:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.50	15.50	15.50	15.60	14.40	12.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.80	0.80	0.80
		Foundation				1.00		
		Title I						
		SIA/M98	0.50	0.50	1.50	1.00	1.00	1.00
	Other	1.00						
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.50	1.50	2.10
		Gen Fund Equity						
		Foundation	1.50	1.69	1.30	0.25		
		Title I						
		SIA/M98						
		Other			0.45			
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
School Total		22.50	21.69	22.25	21.15	18.70	17.30	

School and CASR	Licensed	19.50	18.80	19.10	19.15	16.95	14.70
	Classified/ Non-Rep	7.69	10.81	8.88	7.56	5.44	6.04
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Forest Park

9935 NW Durrett St
503-916-5400



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,796,047	\$ 1,785,656	\$ 1,926,881	\$ 1,928,678	\$ 1,869,288	\$ 1,764,111
Associated Payroll Costs	\$ 885,242	\$ 864,058	\$ 961,599	\$ 977,033	\$ 1,022,786	\$ 994,566
Purchased Services	\$ 5,013	\$ 4,485	\$ 5,092	\$ 6,927	\$ 12,024	\$ 11,544
Supplies and Materials	\$ 28,621	\$ 36,356	\$ 35,141	\$ 34,124	\$ 12,000	\$ 11,496
Capital			\$ 110,205			
Other Objects					\$ 360	\$ 348
Total	\$ 2,714,922	\$ 2,690,555	\$ 3,038,917	\$ 2,946,763	\$ 2,916,458	\$ 2,782,065
Dollars per Student	\$ 8,153 :1	\$ 8,203 :1	\$ 9,467 :1	\$ 9,725 :1	\$ 11,047 :1	\$ 10,700 :1

Note: Foundation funding ended after the 2023-24 school year.

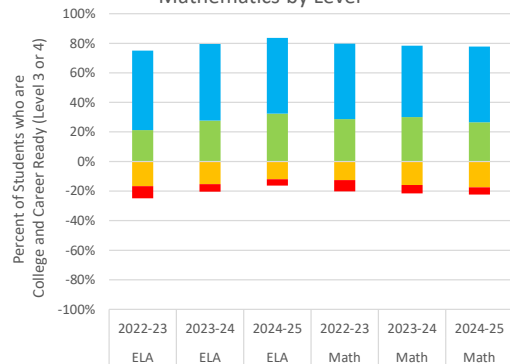
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	7%	10%	13%	16%	17%
*Students with Disabilities	9%	10%	13%	11%	10%
*English Language Learners	9%	4%	5%	3%	1%
*Free-Direct Certification	1%	2%	4%	5%	6%
Black	1%	2%	2%	2%	3%
Latino	8%	5%	5%	7%	8%
Native American					0%
Pacific Islander					0%
Multi-Race - Other Ancestry	2%	2%	3%	4%	5%
Multi-Race - Asian/White	9%	11%	11%	11%	10%
Asian	24%	24%	22%	21%	20%
White	57%	56%	57%	57%	54%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	54%	52%	51%
ELA	Level 3	21%	28%	33%
ELA	Level 2	17%	15%	12%
ELA	Level 1	8%	5%	4%
ELA Participation		97%	97%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	51%	48%	51%
Math	Level 3	29%	30%	27%
Math	Level 2	13%	16%	18%
Math	Level 1	8%	6%	5%
Math Participation		97%	97%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Franklin

5405 SE Woodward St
503-916-5140

9-12 Constructed 1915

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	1835	1788	1622	1612	1578	1523	1475	1389
Spanish Immersion	139	140	148	161	173	187	184	191
Russian Immersion	40	40	41	36	29	23	26	25
Total	2014	1968	1811	1809	1780	1733	1685	1605

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	93.67	92.00	90.00	85.50	80.17	79.84
		Counseling Services	7.00	7.00	6.00	6.00	6.00	5.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.33	2.00	2.00	2.00	2.00	2.00
		Other	3.00	3.50	3.50	2.66	2.66	2.00
	Classified / Non-Rep	Clerical	12.75	13.50	11.50	10.15	10.30	9.30
		Ed. Assistant/ Paraeducator					0.36	0.51
		Library/Media Services	1.00	1.00	1.00	0.50		
	Admin.	Other	6.82	5.70	4.88	3.50	3.50	2.00
			4.00	4.00	4.00	4.00	5.00	5.00
School Total		131.57	129.70	123.88	115.31	110.99	107.15	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	11.50	13.50	13.50	11.50	11.50	11.50
		ESL	2.00	2.50	3.00	3.50	3.50	3.50
		Other	1.00					
	Classified / Non-Rep	Special Education	12.19	12.19	12.19	11.26	14.07	14.07
		ESL	0.87	0.87	0.87	0.87	1.31	1.31
		Nutrition Services	3.50	4.13	4.13	4.13	4.13	4.13
		Custodial	9.73	9.73	10.73	13.00	11.00	11.00
		Other	3.00	4.00	5.00	5.00	4.00	4.00
	CASR Total		43.79	46.92	49.42	49.26	49.51	49.51
	Grand Total		175.37	176.62	173.30	164.57	160.50	156.66

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

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	95.44	91.79	89.42	85.30	80.16	75.17
		Gen Fund Equity	7.88	7.71	8.25	7.84	7.00	7.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	3.00	5.00	4.83	3.67	4.67	8.17
	Classified/ Non-Rep	Other	0.69	1.00		0.35		
		Gen Fund	11.32	12.83	8.57	8.03	8.26	6.81
		Gen Fund Equity	7.25	5.38	5.50	4.12	3.00	4.00
		Foundation			0.55			
		Title I						
		SIA/M98	2.00	2.00	2.00	2.00	2.00	1.00
	Admin.	Other			0.76		0.90	
		Gen Fund	4.00	4.00	4.00	4.00	5.00	5.00
		Gen Fund Equity						
		Title I						
School Total		131.57	129.70	123.88	115.31	110.99	107.15	

School and CASR	Licensed	121.50	121.50	119.00	112.16	106.83	105.34
	Classified/ Non-Rep	49.87	51.12	50.30	48.41	48.67	46.32
	Admin.	4.00	4.00	4.00	4.00	5.00	5.00

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



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$10,765,354	\$11,126,289	\$11,470,770	\$11,297,859	\$11,344,132	\$11,387,720
Associated Payroll Costs	\$5,341,323	\$5,437,477	\$5,739,544	\$5,511,602	\$6,217,883	\$6,502,996
Purchased Services	\$ 88,221	\$ 77,590	\$ 91,009	\$ 97,046	\$ 71,279	\$ 73,668
Supplies and Materials	\$ 446,851	\$ 491,451	\$ 516,982	\$ 529,957	\$ 66,787	\$ 110,921
Capital	\$ 12,359	\$ 10,471	\$ 672	\$ 57		
Other Objects	\$ 7,915	\$ 20,415	\$ 2,225	\$ 2,242	\$ 2,196	\$ 2,220
Total	\$16,662,023	\$17,163,691	\$17,821,202	\$17,438,764	\$17,702,277	\$18,077,525
Dollars per Student	\$ 8,273 :1	\$ 8,721 :1	\$ 9,841 :1	\$ 9,640 :1	\$ 9,945 :1	\$ 10,431 :1

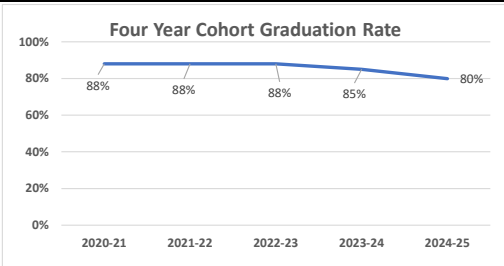
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	10%	18%	29%	43%
*Students with Disabilities	12%	13%	14%	14%	14%
*English Language Learners	6%	7%	8%	10%	10%
*Free-Direct Certification	21%	23%	34%	33%	32%
Black	5%	5%	5%	5%	4%
Latino	19%	20%	20%	20%	20%
Native American	0%	0%	0%	0%	0%
Pacific Islander	1%	1%	1%	1%	1%
Multi-Race - Other Ancestry	6%	6%	6%	6%	6%
Multi-Race - Asian/White	4%	4%	4%	5%	5%
Asian	12%	12%	11%	11%	10%
White	53%	52%	53%	53%	53%

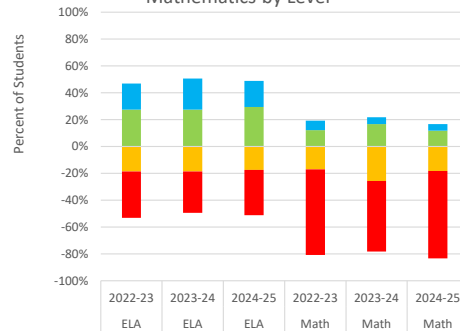
Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	19%	23%	19%
ELA	Level 3	27%	28%	30%
ELA	Level 2	19%	19%	17%
ELA	Level 1	34%	31%	34%
ELA Participation		67%	57%	61%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	7%	5%	5%
Math	Level 3	12%	17%	12%
Math	Level 2	17%	26%	18%
Math	Level 1	64%	53%	65%
Math Participation		59%	45%	52%



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.

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



George

10000 N Burr Ave
503-916-6262

Title I School for 2026-27

6-8 Constructed 1950

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	315	268	254	291	249	257	268	275
Spanish Immersion	70	119	113	113	109	120	122	129
Total	385	387	367	404	358	377	390	404

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.00	24.70	22.70	21.20	19.71	18.82
		Counseling Services	2.00	2.50	2.00	1.40	1.40	1.00
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	2.00	1.00	2.00	3.00	2.79	2.56
		Other	2.00	2.50	2.00	2.00	1.80	1.20
	Classified / Non-Rep	Clerical	2.00	3.00	3.00	4.00	4.00	3.90
		Ed. Assistant/ Paraeducator		1.00	1.00	1.00		0.40
		Library/Media Services	0.70					
	Admin.	Other	1.00	0.60	1.60	0.60		
			3.00	3.00	3.00	3.00	3.00	2.00
School Total		35.70	39.30	38.30	36.70	33.20	30.38	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	6.50	7.50	7.00	6.00	6.50	6.50
		ESL	1.50	1.80	2.30	2.30	2.50	2.22
		Other	1.00	1.00	1.00	1.00		
	Classified / Non-Rep	Special Education	9.38	9.38	9.38	11.26	12.19	11.26
		ESL	0.44	1.27	1.27	1.27	0.88	
		Nutrition Services	2.25	2.25	2.38	1.69	2.69	1.69
		Custodial	4.00	3.00	4.00	3.73	3.73	3.73
	Admin.	Other	1.00	1.00	1.00	1.00	1.00	1.00
	CASR Total		26.07	27.21	28.33	28.24	29.48	26.39
	Grand Total		61.77	66.51	66.63	64.94	62.68	56.77

Overall Students per FTE 6.2:1 5.8:1 5.5:1 6.2:1 5.7:1 6.6:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.40	20.05	18.85	22.40	21.40	19.60
		Gen Fund Equity	3.10	2.30	2.80	0.50	0.10	1.88
		Gen Fund K-5 Arts Foundation						
		Title I	2.00	2.35	0.50			0.20
		SIA/M98	5.00	6.50	6.40	5.00	4.40	2.40
		Other	0.50	0.50	1.15	0.20	0.30	
	Classified/ Non-Rep	Gen Fund	2.00	2.50	1.50	1.50	1.50	2.10
		Gen Fund Equity		0.60		1.00		0.12
		Foundation						
		Title I	0.70	0.50	3.10	2.90	2.30	2.08
		SIA/M98			1.00		0.20	
	Admin.	Other	1.00	1.00		0.20		
	Admin.	Gen Fund	2.00	2.00	2.50	3.00	2.00	2.00
		Gen Fund Equity	1.00	1.00	0.50		1.00	
		Title I						
		Other						
	School Total		35.70	39.30	38.30	36.70	33.20	30.38

School and CASR	Licensed	38.00	42.00	40.00	37.40	35.20	32.80
	Classified/ Non-Rep	20.77	21.51	23.63	24.54	24.48	21.97
	Admin.	3.00	3.00	3.00	3.00	3.00	2.00

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

George

10000 N Burr Ave
503-916-6262



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,923,525	\$3,079,740	\$3,373,142	\$3,476,666	\$3,399,328	\$3,139,017
Associated Payroll Costs	\$1,413,217	\$1,468,014	\$1,702,355	\$1,725,569	\$1,906,001	\$1,830,864
Purchased Services	\$ 21,141	\$ 17,589	\$ 49,531	\$ 28,131	\$ 18,832	\$ 15,108
Supplies and Materials	\$ 111,063	\$ 153,788	\$ 88,602	\$ 90,813	\$ 76,385	\$ 25,048
Capital	\$ 1,001	\$ 1,307	\$ 407			
Other Objects		\$ 260	\$ 1,586		\$ 468	\$ 456
Total	\$ 4,469,947	\$ 4,720,698	\$ 5,215,625	\$ 5,321,179	\$ 5,401,014	\$ 5,010,493
Dollars per Student	\$ 11,610 :1	\$ 12,198 :1	\$ 14,212 :1	\$ 13,171 :1	\$ 15,087 :1	\$ 13,290 :1

Note: Foundation funding ended after the 2023-24 school year.

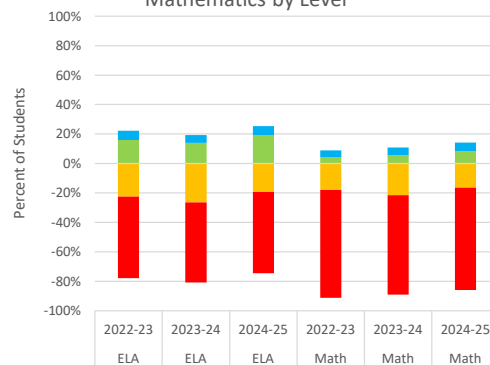
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	51%	54%	56%	63%	81%
*Students with Disabilities	20%	22%	23%	26%	26%
*English Language Learners	22%	26%	26%	25%	30%
*Free-Direct Certification	54%	51%	65%	70%	70%
Black	21%	21%	19%	20%	17%
Latino	41%	46%	44%	43%	47%
Native American	1%	1%	1%	1%	0%
Pacific Islander	2%	1%	2%	1%	1%
Multi-Race - Other Ancestry	12%	9%	9%	10%	13%
Multi-Race - Asian/White	1%	1%	1%	1%	0%
Asian	3%	1%	3%	2%	3%
White	20%	20%	21%	23%	20%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	6%	5%	6%
ELA	Level 3	16%	14%	19%
ELA	Level 2	23%	26%	19%
ELA	Level 1	55%	54%	55%
ELA Participation		98%	94%	95%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	4%	5%	6%
Math	Level 3	4%	6%	8%
Math	Level 2	18%	22%	17%
Math	Level 1	73%	68%	69%
Math Participation		98%	92%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Glencoe

825 SE 51st Ave
503-916-6207

K-5 Constructed 1923

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	373	394	372	356	339	328	314	295
Total	373	394	372	356	339	328	314	295

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	21.20	19.70	19.20	16.20	15.20	15.20
		Counseling Services	1.50	1.50	1.50	1.60	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	1.50	1.50
		Other						
	Classified / Non-Rep	Clerical	1.75	1.75	1.75	1.75	1.50	1.50
		Ed. Assistant/ Paraeducator			0.60			0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		26.45	24.95	26.05	23.15	20.80	21.20	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.70	2.50	1.00	1.00	1.00
		ESL	0.25	0.25	0.50	0.25	0.25	0.25
		Other						
	Classified / Non-Rep	Special Education	2.81	2.81	1.88			
		ESL						
		Nutrition Services	1.00	1.00	1.00	1.00	1.31	1.31
		Custodial	3.00	3.00	3.00	2.00	2.73	2.73
	Other			0.88	0.88	0.88		
CASR Total		8.56	9.76	9.75	5.13	6.16	5.29	
Grand Total		35.01	34.71	35.80	28.28	26.96	26.49	

Overall Students per FTE 10.7:1 11.3:1 10.4:1 12.6:1 12.6:1 12.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	18.70	18.70	18.00	17.60	15.60	15.60
		Gen Fund Equity	1.00		1.00	0.50		0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	1.20
		Foundation		0.50	0.30	0.10		
		Title I						
		SIA/M98	2.50	0.50	1.50	1.00	1.50	1.00
	Classified/ Non-Rep	Other		1.00	0.40			
		Gen Fund	2.00	2.00	2.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation	0.25	0.25	0.45	0.25		
		Title I						
		SIA/M98						
	Admin.	Other			0.40			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
School Total		26.45	24.95	26.05	23.15	20.80	21.20	

School and CASR	Licensed	24.95	24.65	25.20	21.65	19.55	19.55
	Classified/ Non-Rep	9.06	9.06	9.60	5.63	6.41	5.94
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Glencoe

825 SE 51st Ave
503-916-6207



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,313,864	\$2,266,963	\$2,462,333	\$2,393,207	\$2,223,551	\$2,282,776
Associated Payroll Costs	\$1,097,378	\$1,088,018	\$1,174,289	\$1,137,721	\$1,178,465	\$1,267,072
Purchased Services	\$ 7,000	\$ 7,011	\$ 10,412	\$ 11,960	\$ 13,788	\$ 13,632
Supplies and Materials	\$ 32,686	\$ 32,803	\$ 33,334	\$ 51,447	\$ 13,716	\$ 13,608
Capital	\$ 1,608	\$ 221	\$ 37	\$ 16		
Other Objects	\$ 150				\$ 420	\$ 408
Total	\$ 3,452,686	\$ 3,395,017	\$ 3,680,405	\$ 3,594,352	\$ 3,429,940	\$ 3,577,496
Dollars per Student	\$ 9,257 :1	\$ 8,617 :1	\$ 9,894 :1	\$ 10,096 :1	\$ 10,118 :1	\$ 10,907 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	18%	22%	27%	30%	31%
*Students with Disabilities	18%	18%	18%	15%	16%
*English Language Learners	3%	3%	4%	3%	3%
*Free-Direct Certification	10%	14%	16%	14%	17%
Black	3%	5%	5%	5%	5%
Latino	10%	10%	9%	12%	11%
Native American					
Pacific Islander			0%	0%	
Multi-Race - Other Ancestry	5%	6%	3%	4%	4%
Multi-Race - Asian/White	7%	6%	5%	5%	5%
Asian	3%	2%	2%	1%	1%
White	72%	71%	76%	74%	74%

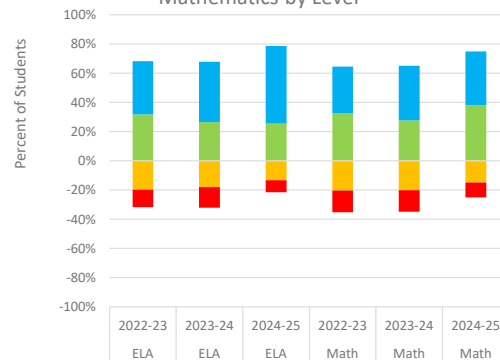
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Vestal.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	37%	41%	53%
ELA	Level 3	32%	27%	26%
ELA	Level 2	20%	18%	13%
ELA	Level 1	12%	14%	8%
ELA Participation		97%	98%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	32%	38%	37%
Math	Level 3	33%	28%	38%
Math	Level 2	20%	20%	15%
Math	Level 1	15%	15%	10%
Math Participation		96%	98%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Grant

3905 SE 91st Ave
503-916-5160

9-12 Reconstructed 2019

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	1849	1873	1892	1875	1809	1759	1683	1582
Japanese Immersion	277	286	286	274	265	260	253	241
Total	2126	2159	2178	2149	2074	2019	1936	1823

New building opened 2019-20 SY.

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	84.97	92.90	93.49	94.66	88.82	85.66
	Counseling Services	7.00	7.00	7.00	8.00	7.00	6.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	3.00	1.00	1.00	1.67	1.67	1.50
	Other	2.45	1.00	1.00	1.00	1.00	1.00
	Classified / Non-Rep						
	Clerical	8.50	8.63	9.63	8.80	9.00	9.00
	Ed. Assistant/ Paraeducator						
	Library/Media Services	1.00	1.00	1.00			
Other	4.50	5.00	5.00	4.00	3.72	2.00	
Admin.							
		4.00	4.00	4.00	4.00	5.00	5.00
School Total		116.41	121.52	123.11	123.13	117.21	111.16
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	10.00	11.60	13.30	11.00	11.00	11.00
	ESL	0.25	0.25	0.50	0.50	0.50	0.50
	Other	1.00					
	Classified / Non-Rep						
	Special Education	19.64	19.64	18.70	18.70	18.70	18.70
	ESL	0.44					
	Nutrition Services	2.13	2.00	2.00	2.81	2.88	2.88
	Custodial	13.00	17.73	18.45	13.73	9.73	9.73
	Other	2.50	3.50	4.00	3.00	3.00	3.00
CASR Total		48.95	54.71	56.95	49.74	45.80	45.80
Grand Total		165.36	176.23	180.06	172.87	163.01	156.96

Overall Students per FTE 12.9:1 12.3:1 12.1:1 12.4:1 12.7:1 12.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	93.91	98.56	98.29	97.16	91.32	88.00
	Gen Fund Equity				5.00	4.00	3.66
	Gen Fund K-5 Arts						
	Foundation						
	Title I						
	SIA/M98	4.00	4.00	4.67	4.17	4.18	3.50
	Other	0.50	0.33	0.53			
	Classified / Non-Rep						
	Gen Fund	12.00	12.63	13.63	10.72	10.72	9.00
	Gen Fund Equity						
	Foundation				0.08		
	Title I						
	SIA/M98	2.00	2.00	2.00	2.00	2.00	2.00
	Other						
	Admin.						
Gen Fund	4.00	4.00	4.00	4.00	5.00	5.00	
Gen Fund Equity							
Title I							
Other							
School Total		116.41	121.52	123.11	123.13	117.21	111.16

School and CASR	Licensed	109.66	114.75	117.29	117.83	110.99	106.66
	Classified/ Non-Rep	51.70	57.49	58.77	51.04	47.02	45.30
	Admin.	4.00	4.00	4.00	4.00	5.00	5.00

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



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$9,731,201	\$10,620,971	\$11,540,128	\$12,345,423	\$11,757,862	\$11,378,600
Associated Payroll Costs	\$4,527,952	\$4,906,251	\$5,433,096	\$5,797,039	\$6,403,547	\$6,461,595
Purchased Services	\$ 33,023	\$ 73,460	\$ 415,549	\$ 84,101	\$ 296,444	\$ 315,831
Supplies and Materials	\$ 717,787	\$ 979,320	\$ 1,023,084	\$ 842,023	\$ 73,092	\$ 137,603
Capital	\$ 1,610	\$ 61,482	\$ 3,678	\$ 10,971		
Other Objects	\$ 1,200	\$ 1,567	\$ 18,625	\$ 5,609	\$ 2,532	\$ 2,508
Total	\$15,012,773	\$16,643,050	\$18,434,161	\$19,085,167	\$18,533,477	\$18,296,137
Dollars per Student	\$ 7,062 :1	\$ 7,709 :1	\$ 8,464 :1	\$ 8,881 :1	\$ 8,936 :1	\$ 9,062 :1

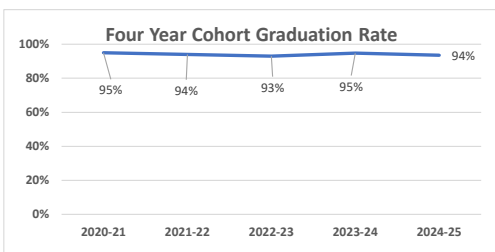
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	6%	10%	14%	19%
*Students with Disabilities	8%	9%	9%	9%	9%
*English Language Learners			1%	1%	1%
*Free-Direct Certification	8%	7%	13%	13%	13%
Black	6%	6%	6%	6%	6%
Latino	7%	7%	8%	8%	9%
Native American	0%	0%	0%	0%	0%
Pacific Islander	0%	0%	0%	0%	0%
Multi-Race - Other Ancestry	5%	6%	6%	5%	5%
Multi-Race - Asian/White	8%	9%	9%	9%	11%
Asian	3%	3%	3%	3%	3%
White	70%	69%	68%	68%	67%

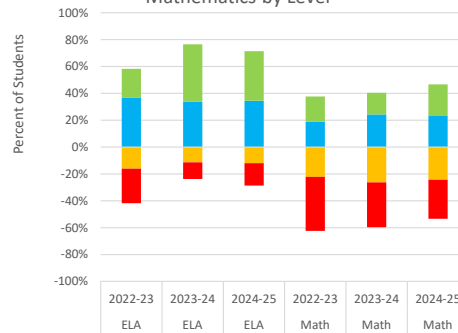
Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	22%	43%	37%
ELA	Level 3	37%	34%	35%
ELA	Level 2	16%	11%	12%
ELA	Level 1	26%	12%	17%
ELA Participation		75%	81%	76%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	19%	16%	24%
Math	Level 3	19%	24%	23%
Math	Level 2	22%	26%	24%
Math	Level 1	40%	33%	29%
Math Participation		65%	62%	74%



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.

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



Gray

5505 SW 23rd Ave
503-916-5676

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

6-8 Constructed 1951

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	478	483	472	438	432	433	431	409
Total	478	483	472	438	432	433	431	409

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.50	19.50	20.50	19.40	18.75	18.60
		Counseling Services	2.00	2.00	2.00	2.00	1.00	2.00
		Library/Media Services	0.50	1.00	1.00	0.80	1.00	0.50
		Instructional Spec/ Coach/ Intervention			1.00	1.80	1.00	0.40
		Other	0.85	1.00	2.00	1.00	1.00	0.50
	Classified / Non-Rep	Clerical	2.00	1.92	3.00	2.00	1.90	2.00
		Ed. Assistant/ Paraeducator						0.70
		Library/Media Services	0.50					
	Admin.							
	School Total		30.35	27.42	31.50	29.00	26.65	26.70
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.30	4.30	3.50	3.50	3.50
		ESL	0.25	0.25	0.50	0.50	0.50	0.50
		Other						
	Classified / Non-Rep	Special Education	5.63	5.63	4.69	3.75	2.81	2.81
		ESL						
		Nutrition Services	0.75	0.75	0.94	1.00	1.00	1.00
		Custodial	3.00	3.00	2.00	3.00	3.00	3.00
CASR Total		13.63	13.93	13.43	11.75	11.21	11.21	
Grand Total		43.98	41.35	44.93	40.75	37.86	37.91	

Overall Students per FTE 10.9:1 11.7:1 10.5:1 10.7:1 11.4:1 11.4:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.85	20.00	25.00	21.90	20.35	20.30
		Gen Fund Equity				0.50	0.50	0.30
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.00	1.50	1.00	2.60	1.90	1.40
	Classified/ Non-Rep	Other		2.00	0.50			
		Gen Fund	2.30	1.50	2.50	1.90	1.50	1.90
		Gen Fund Equity						0.40
		Foundation	0.20	0.42		0.10		
		Title I						
		SIA/M98						
	Admin.	Other			0.50		0.40	0.40
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
School Total		30.35	27.42	31.50	29.00	26.65	26.70	

School and CASR	Licensed	30.10	28.05	31.30	29.00	26.75	26.00
	Classified/ Non-Rep	11.88	11.30	11.63	9.75	9.11	9.91
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Gray

5505 SW 23rd Ave
503-916-5676



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,512,322	\$ 2,496,100	\$ 2,900,540	\$ 2,994,800	\$ 2,805,199	\$ 2,795,555
Associated Payroll Costs	\$ 1,251,747	\$ 1,160,249	\$ 1,370,880	\$ 1,382,791	\$ 1,512,860	\$ 1,576,725
Purchased Services	\$ 18,322	\$ 16,183	\$ 13,393	\$ 20,336	\$ 20,583	\$ 16,884
Supplies and Materials	\$ 47,299	\$ 27,331	\$ 26,419	\$ 47,246	\$ 16,512	\$ 36,342
Capital	\$ 1,890	\$ 468	\$ 175			
Other Objects			\$ 886		\$ 504	\$ 504
Total	\$ 3,831,582	\$ 3,700,331	\$ 4,312,294	\$ 4,445,172	\$ 4,355,658	\$ 4,426,010
Dollars per Student	\$ 8,016 :1	\$ 7,661 :1	\$ 9,136 :1	\$ 10,149 :1	\$ 10,083 :1	\$ 10,222 :1

Note: Foundation funding ended after the 2023-24 school year.

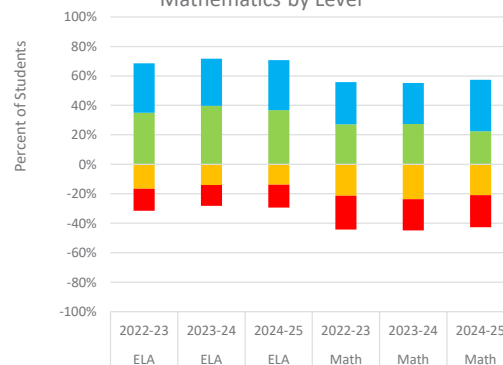
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	17%	18%	23%	29%	32%
*Students with Disabilities	15%	14%	15%	18%	14%
*English Language Learners	1%	2%	4%	4%	5%
*Free-Direct Certification	8%	12%	20%	20%	20%
Black	2%	4%	3%	4%	4%
Latino	8%	8%	9%	11%	11%
Native American					1%
Pacific Islander		0%	0%	0%	0%
Multi-Race - Other Ancestry	5%	5%	5%	5%	5%
Multi-Race - Asian/White	8%	6%	5%	5%	6%
Asian	3%	3%	3%	3%	3%
White	74%	74%	74%	73%	70%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	34%	32%	34%
ELA	Level 3	35%	40%	37%
ELA	Level 2	17%	14%	14%
ELA	Level 1	15%	14%	16%
ELA Participation		95%	96%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	29%	28%	35%
Math	Level 3	27%	27%	22%
Math	Level 2	21%	24%	21%
Math	Level 1	23%	21%	22%
Math Participation		94%	96%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Grout

3119 SE Holgate Blvd
503-916-6209

Title I School for 2026-27

K-5 Constructed 1927

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	340	316	302	294	327	305	298	295
Total	340	316	302	294	327	305	298	295

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	16.70	15.50	14.00	13.80	13.70	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	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.00	2.00	2.50	2.00	1.50	1.00
		Other	1.00	0.80	0.80	2.00	2.00	2.00
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.75	3.88	1.69	3.07	3.07	3.03
		Library/Media Services	0.50	0.50	0.50			
	Admin.	Other	1.00	0.94	0.94			0.94
	School Total		27.45	29.12	25.93	26.37	25.87	25.67
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.20	4.20	3.00	3.00	3.00
		ESL	1.00	1.00	1.50	2.00	2.00	2.00
		Other		1.00		2.00	2.00	2.00
	Classified / Non-Rep	Special Education	7.50	6.57	6.57	5.63	6.57	6.57
		ESL	0.44		0.44	0.44	0.44	
		Nutrition Services	2.06	2.06	2.06	1.56	1.56	1.56
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
	Other				2.75	2.75	2.75	
CASR Total		18.51	17.83	17.77	20.38	21.32	20.88	
Grand Total		45.96	46.95	43.70	46.75	47.18	46.55	

Overall Students per FTE 7.4:1 6.7:1 6.9:1 6.3:1 6.9:1 6.6:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	14.70	15.50	14.50	14.30	14.40	14.40
		Gen Fund Equity	0.50	1.30	1.30	1.00	0.30	
		Gen Fund K-5 Arts	1.00	1.00	0.50	1.00	0.90	0.80
		Foundation						
		Title I			0.50		0.20	
		SIA/M98	4.00	2.00	2.00	2.50	2.50	2.75
	Other				0.50	0.50	0.25	
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.50	2.38	1.90
		Gen Fund Equity	1.60	1.00				0.60
		Foundation						
		Title I	1.36	3.44	2.05	1.58	0.94	1.71
		SIA/M98				1.75	1.75	1.75
	Other	0.30	0.88	1.08	0.24			
	Admin.	Gen Fund	1.50	1.50	1.50	2.00	1.50	1.00
		Gen Fund Equity	0.50	0.50	0.50		0.50	0.50
		Title I						
Other								
School Total		27.45	29.12	25.93	26.37	25.87	25.67	

School and CASR	Licensed	24.70	26.00	24.50	26.30	25.80	25.20
	Classified/ Non-Rep	19.26	18.95	17.20	18.45	19.38	19.85
	Admin.	2.00	2.00	2.00	2.00	2.00	1.50

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

Grout

3119 SE Holgate Blvd
503-916-6209



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,052,197	\$ 2,307,707	\$ 2,474,474	\$ 2,435,344	\$ 2,537,815	\$ 2,461,680
Associated Payroll Costs	\$ 1,011,812	\$ 1,091,306	\$ 1,136,748	\$ 1,235,685	\$ 1,420,627	\$ 1,437,720
Purchased Services	\$ 32,452	\$ 19,571	\$ 17,974	\$ 20,984	\$ 12,408	\$ 12,924
Supplies and Materials	\$ 20,305	\$ 66,250	\$ 38,160	\$ 66,630	\$ 68,742	\$ 13,056
Capital		\$ 710				
Other Objects	\$ 564	\$ 855		\$ 213	\$ 372	\$ 384
Total	\$ 3,117,330	\$ 3,486,400	\$ 3,667,355	\$ 3,758,857	\$ 4,039,963	\$ 3,925,764
Dollars per Student	\$ 9,169 :1	\$ 11,033 :1	\$ 12,144 :1	\$ 12,785 :1	\$ 12,355 :1	\$ 12,871 :1

Note: Foundation funding ended after the 2023-24 school year.

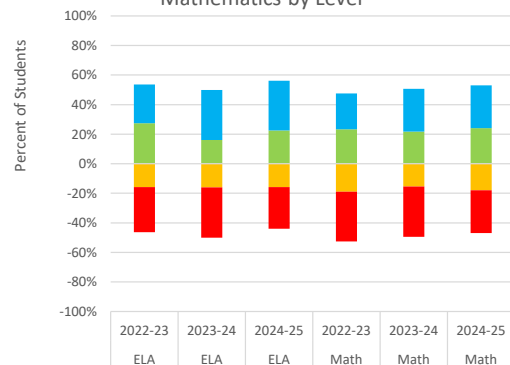
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	35%	39%	45%	53%	65%
*Students with Disabilities	19%	21%	21%	23%	23%
*English Language Learners	11%	17%	20%	19%	24%
*Free-Direct Certification	33%	37%	44%	47%	51%
Black	7%	4%	4%	5%	6%
Latino	9%	12%	18%	18%	17%
Native American		1%	1%	1%	1%
Pacific Islander	2%	2%	2%	1%	2%
Multi-Race - Other Ancestry	8%	7%	7%	11%	10%
Multi-Race - Asian/White	4%	4%	4%	4%	4%
Asian	9%	12%	10%	10%	10%
White	62%	58%	55%	51%	50%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	26%	34%	34%
ELA	Level 3	28%	16%	23%
ELA	Level 2	16%	16%	16%
ELA	Level 1	30%	34%	28%
ELA Participation		97%	98%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	24%	29%	29%
Math	Level 3	23%	22%	24%
Math	Level 2	19%	15%	18%
Math	Level 1	34%	34%	29%
Math Participation		97%	98%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Harriet Tubman

2231 N Flint Ave
503-916-5630

Title I School for 2026-27

6-8 Constructed 1952

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	353	332	288	285	354	380	401	349
Mandarin Immersion	35	29	32	43	48	57	50	54
Total	388	361	320	328	402	437	451	403

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	23.70	22.70	20.70	19.50	18.63	18.60
		Counseling Services	2.00	2.00	2.00	2.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	2.50	2.00	2.00	3.50	1.80	1.40
		Other	0.80	2.80	3.30	1.00	0.50	0.50
	Classified / Non-Rep	Clerical	2.50	3.50	3.00	3.00	3.33	3.33
		Ed. Assistant/ Paraeducator	2.50	2.00	1.00		1.75	0.40
		Library/Media Services						
	Admin.	Other				1.00	1.00	2.75
	School Total		38.50	39.00	35.00	33.50	31.50	31.48
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.00	3.80	2.50	3.00	3.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.50	1.00	1.00		
	Classified / Non-Rep	Special Education	6.57	5.63	4.69	3.75	2.81	2.81
		ESL						
		Nutrition Services	1.75	1.75	1.75	1.25	1.38	1.38
		Custodial	4.00	4.00	5.00	4.00	4.00	4.00
	Admin.	Other	1.00	1.00	1.00	1.00	1.00	1.00
	CASR Total		18.82	18.38	17.74	14.00	12.69	12.69
	Grand Total		57.32	57.38	52.74	47.50	44.19	44.17

Overall Students per FTE 6.8:1 6.3:1 6.1:1 6.9:1 9.1:1 9.9:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.50	20.00	17.90	18.90	18.95	20.01
		Gen Fund Equity	3.00	3.00	2.50	1.60	0.18	0.18
		Gen Fund K-5 Arts						
		Foundation						
		Title I	0.50	1.00	1.45		0.50	0.20
		SIA/M98	4.50	6.00	6.25	5.50	2.80	1.62
	Classified/ Non-Rep	Other	0.50	0.50	0.90	0.50		
		Gen Fund	3.50	4.50	2.50	2.40	3.35	3.49
		Gen Fund Equity				0.20	1.33	1.33
		Foundation						
		Title I	1.50	1.00	0.50	1.40	0.40	0.68
	Admin.	SIA/M98			1.00		1.00	0.98
		Other						
		Gen Fund	3.00	3.00	2.00	3.00	3.00	3.00
		Gen Fund Equity						
	School Total		38.50	39.00	35.00	33.50	31.50	31.48

School and CASR	Licensed	35.50	36.50	34.30	30.50	25.93	25.50
	Classified/ Non-Rep	18.32	17.88	16.44	14.00	15.27	15.67
	Admin.	3.50	3.00	2.00	3.00	3.00	3.00

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

Harriet Tubman

2231 N Flint Ave
503-916-5630



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,962,002	\$ 3,104,034	\$ 3,036,365	\$ 3,361,669	\$ 3,010,781	\$ 3,144,197
Associated Payroll Costs	\$ 1,406,344	\$ 1,457,795	\$ 1,459,011	\$ 1,428,698	\$ 1,671,611	\$ 1,799,285
Purchased Services	\$ 12,972	\$ 92,673	\$ 59,307	\$ 22,895	\$ 43,169	\$ 17,088
Supplies and Materials	\$ 66,018	\$ 79,001	\$ 90,658	\$ 115,757	\$ 71,456	\$ 53,701
Capital		\$ 26				
Other Objects	\$ 65	\$ 315	\$ 454		\$ 432	\$ 516
Total	\$ 4,447,401	\$ 4,733,844	\$ 4,645,794	\$ 4,929,020	\$ 4,797,449	\$ 5,014,787
Dollars per Student	\$ 11,462 :1	\$ 13,113 :1	\$ 14,518 :1	\$ 15,028 :1	\$ 11,934 :1	\$ 11,475 :1

Note: Foundation funding ended after the 2023-24 school year.

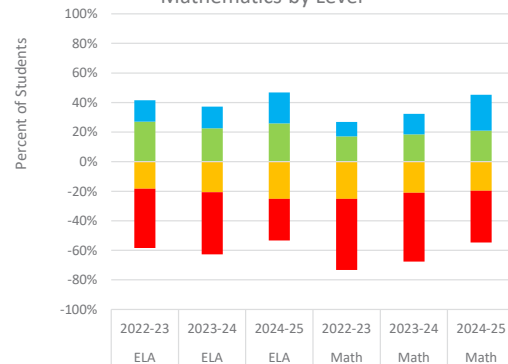
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	32%	38%	40%	40%	45%
*Students with Disabilities	14%	18%	17%	14%	13%
*English Language Learners	6%	5%	5%	5%	4%
*Free-Direct Certification	34%	35%	38%	40%	37%
Black	32%	34%	28%	23%	25%
Latino	13%	16%	18%	18%	16%
Native American	1%	0%	0%	0%	1%
Pacific Islander	0%	1%	0%		
Multi-Race - Other Ancestry	10%	8%	9%	9%	9%
Multi-Race - Asian/White	4%	4%	4%	5%	4%
Asian	1%	1%	2%	3%	2%
White	39%	37%	39%	42%	43%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	14%	15%	21%
ELA	Level 3	27%	23%	26%
ELA	Level 2	18%	21%	25%
ELA	Level 1	40%	42%	28%
ELA Participation		67%	85%	92%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	10%	14%	24%
Math	Level 3	17%	19%	21%
Math	Level 2	25%	21%	20%
Math	Level 1	48%	47%	35%
Math Participation		72%	82%	90%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Harrison Park

2225 SE 87th Ave
503-916-5700

Title I School for 2026-27

6-8 Constructed 1949

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	457	474	241	278	308	333	340	332
Mandarin Immersion	72	101	80	94	111	109	92	89
Total	529	575	321	372	419	442	432	421

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

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	37.75	33.90	20.56	22.67	20.75	22.10
		Counseling Services	2.00	2.00	2.00	1.60	2.00	2.00
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	1.00	2.50	3.00	2.70	0.90
		Other	1.00	4.00	1.50	1.00	1.50	1.50
	Classified / Non-Rep	Clerical	3.00	2.75	3.00	3.00	2.00	1.75
		Ed. Assistant/ Paraeducator	3.50	5.26			0.88	1.28
		Library/Media Services				0.50		
	Admin.	Other	1.75	2.75	0.88			
	School Total		53.01	54.66	33.94	35.27	32.33	32.03
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.10	2.10	1.50	2.00	2.00
		ESL	4.00	4.00	2.44	1.72	2.00	1.50
		Other			1.00			
	Classified / Non-Rep	Special Education	3.75	1.88				
		ESL	1.75	1.75			0.44	
		Nutrition Services	2.56	3.50	3.50	1.69	1.69	1.69
		Custodial	4.00	5.00	3.00	3.00	4.00	4.00
	Admin.	Other	2.88	2.88	2.00	2.00	1.00	1.00
CASR Total		22.94	23.10	14.04	9.91	11.13	10.19	
Grand Total		75.95	77.76	47.98	45.17	43.45	42.21	

Overall Students per FTE

7.0:1 7.4:1 6.7:1 8.2:1 9.6:1 10.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	33.95	32.85	17.68	23.95	21.10	22.70
		Gen Fund Equity	4.25	4.25	2.50		1.30	1.40
		Gen Fund K-5 Arts	1.00	0.50				
		Foundation						
		Title I	1.32		0.31	0.70	0.80	0.10
		SIA/M98	1.50	4.00	5.75	3.80	4.20	2.40
	Classified/ Non-Rep	Other	0.73	0.30	0.83	0.32	0.05	0.40
		Gen Fund	2.00	3.20	2.00	1.50	1.50	1.95
		Gen Fund Equity	1.00	0.50		0.20	0.40	0.20
		Foundation						
		Title I	3.76	4.63	0.88	0.80	0.98	0.88
		SIA/M98			1.00	1.00		
	Admin.	Other	1.50	2.43				
		Gen Fund	2.00	2.00	3.00	2.00	2.00	2.00
		Gen Fund Equity				1.00		
		Title I						
School Total		53.01	54.66	33.94	35.27	32.33	32.03	

School and CASR	Licensed	50.75	50.00	32.60	31.99	31.45	30.50
	Classified/ Non-Rep	23.20	25.76	12.38	10.19	10.00	9.71
	Admin.	2.00	2.00	3.00	3.00	2.00	2.00

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

Harrison Park

2225 SE 87th Ave
503-916-5700



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,764,487	\$ 4,054,961	\$ 3,118,277	\$ 3,436,894	\$ 3,225,340	\$ 3,352,535
Associated Payroll Costs	\$ 1,866,302	\$ 2,028,251	\$ 1,564,130	\$ 1,687,956	\$ 1,811,314	\$ 1,935,341
Purchased Services	\$ 43,419	\$ 20,224	\$ 17,664	\$ 29,521	\$ 34,850	\$ 17,148
Supplies and Materials	\$ 86,824	\$ 113,242	\$ 75,379	\$ 72,700	\$ 74,777	\$ 32,899
Capital	\$ 280			\$ 1,057		
Other Objects	\$ 110	\$ 1,085	\$ 235	\$ 85	\$ 480	\$ 516
Total	\$ 5,761,422	\$ 6,217,764	\$ 4,775,685	\$ 5,228,214	\$ 5,146,761	\$ 5,338,439
Dollars per Student	\$ 10,891 :1	\$ 10,814 :1	\$ 14,878 :1	\$ 14,054 :1	\$ 12,283 :1	\$ 12,078 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	37%	46%	42%	45%	54%
*Students with Disabilities	15%	14%	15%	12%	10%
*English Language Learners	32%	35%	19%	17%	18%
*Free-Direct Certification	47%	49%	56%	52%	46%
Black	24%	24%	15%	13%	13%
Latino	13%	16%	17%	14%	15%
Native American	1%	1%	1%	1%	0%
Pacific Islander	4%	6%	5%	3%	3%
Multi-Race - Other Ancestry	12%	10%	8%	8%	6%
Multi-Race - Asian/White	2%	3%	4%	5%	6%
Asian	24%	23%	23%	22%	22%
White	21%	18%	27%	34%	36%

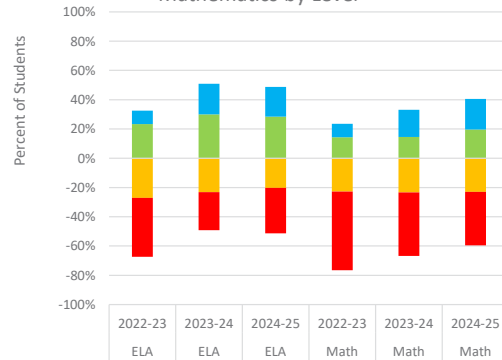
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Mt Tabor. School changed to 6-8 only. K-5 students moved to Clark. Gained Mandarin Immersion from Hosford.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	9%	21%	20%
ELA	Level 3	23%	30%	29%
ELA	Level 2	27%	23%	20%
ELA	Level 1	40%	26%	31%
ELA Participation		99%	96%	95%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	9%	19%	21%
Math	Level 3	14%	15%	20%
Math	Level 2	23%	23%	23%
Math	Level 1	54%	43%	37%
Math Participation		98%	96%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Hayhurst

5037 SW Iowa St.
503-916-6300

K-5 Hayhurst constructed 1954

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	351	350	335	314	290	284	276	273
Odyssey Program								
Total	351	350	335	314	290	284	276	273

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	17.20	15.75	15.50	15.60	13.80	13.60
		Counseling Services	1.00	1.50	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	1.50	
		Other	0.50	1.00	1.00	0.60	1.00	1.50
	Classified / Non-Rep	Clerical	1.50	1.50	1.50	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	0.30	1.25	1.35	1.55	0.50	0.65
		Library/Media Services	0.50	0.50	0.50			
	Admin.							
		Other	2.00	2.00	2.00	2.00	1.00	1.00
School Total		23.50	24.00	24.35	25.35	20.90	19.85	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	5.00	4.80	4.00	4.00	4.00
		ESL	0.50	0.25	0.50	1.00	1.00	0.50
		Other						
	Classified / Non-Rep	Special Education	8.44	8.44	6.57	6.57	7.50	6.57
		ESL						
		Nutrition Services	0.88	1.00	1.69	1.44	1.25	1.25
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other							
CASR Total		15.82	16.69	15.55	15.00	15.75	14.32	
Grand Total		39.32	40.69	39.91	40.36	36.65	34.17	

Overall Students per FTE 8.9:1 8.6:1 8.4:1 7.8:1 7.9:1 8.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	13.70	15.50	16.50	15.60	15.00	14.40
		Gen Fund Equity			0.50	0.50	0.50	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	0.90	0.80
		Foundation				0.50		
		Title I						
		SIA/M98	4.50	2.00	0.50	2.00	1.50	1.00
	Classified/ Non-Rep	Other		0.25	0.50			
		Gen Fund	2.00	2.00	2.00	1.50	2.00	2.15
		Gen Fund Equity	0.20	1.00	0.60			
		Foundation				1.50		
		Title I						
		SIA/M98						
	Admin.	Other	0.10	0.25	0.75	0.55		
		Gen Fund	1.00	1.00	1.50	2.00	1.00	1.00
		Gen Fund Equity	1.00		0.50			
Title I								
Other			1.00					
School Total		23.50	24.00	24.35	25.35	20.90	19.85	

School and CASR	Licensed	23.70	24.00	24.30	24.80	22.90	21.20
	Classified/ Non-Rep	13.62	14.69	13.61	13.56	12.75	11.97
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

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

Hayhurst

5037 SW Iowa St.
503-916-6300



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,811,296	\$ 1,850,619	\$ 2,139,397	\$ 2,225,576	\$ 1,964,544	\$ 1,814,379
Associated Payroll Costs	\$ 849,522	\$ 875,185	\$ 1,058,720	\$ 1,065,939	\$ 1,105,206	\$ 1,077,825
Purchased Services	\$ 5,349	\$ 7,142	\$ 6,581	\$ 28,741	\$ 1,421	\$ 3,887
Supplies and Materials	\$ 21,057	\$ 20,869	\$ 16,247	\$ 24,666	\$ 1,401	\$ (1,451)
Capital						
Other Objects					\$ 372	\$ 372
Total	\$ 2,687,224	\$ 2,753,814	\$ 3,220,945	\$ 3,344,922	\$ 3,072,944	\$ 2,895,012
Dollars per Student	\$ 7,656 :1	\$ 7,868 :1	\$ 9,615 :1	\$ 10,653 :1	\$ 10,596 :1	\$ 10,194 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	31%	35%	40%	44%
*Students with Disabilities	14%	16%	19%	17%	24%
*English Language Learners	4%	6%	9%	10%	8%
*Free-Direct Certification	18%	21%	30%	31%	26%
Black	4%	7%	7%	5%	6%
Latino	9%	8%	11%	12%	13%
Native American	0%	1%	1%	1%	1%
Pacific Islander	1%			1%	1%
Multi-Race - Other Ancestry	7%	8%	8%	9%	9%
Multi-Race - Asian/White	5%	6%	6%	7%	8%
Asian	2%	1%	2%	3%	2%
White	72%	69%	66%	63%	62%

Oregon State Assessment System Data

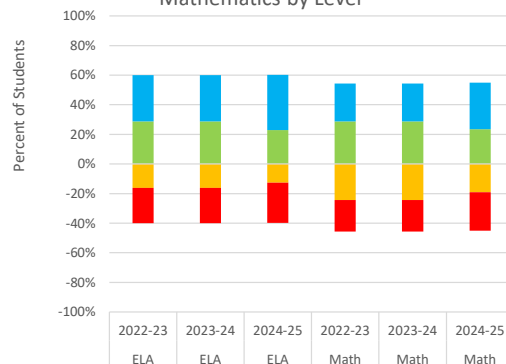
Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	31%	31%	37%
ELA	Level 3	29%	29%	23%
ELA	Level 2	16%	16%	13%
ELA	Level 1	24%	24%	27%

ELA Participation			
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Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	26%	26%	31%
Math	Level 3	29%	29%	23%
Math	Level 2	24%	24%	19%
Math	Level 1	21%	21%	26%

Math Participation			
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Hosford

2303 SE 28th Place
503-916-5640

6-8 Constructed 1925

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	513	470	517	537	528	524	476	439
Mandarin Immersion	116	96						
Total	629	566	517	537	528	524	476	439

2023-24, Removed Mandarin Immersion

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	30.25	24.00	23.50	24.00	23.50	22.95
		Counseling Services	3.00	3.00	2.00	2.00	2.00	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention			1.50	2.00	1.40	0.80
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified / Non-Rep	Clerical	3.00	3.00	2.50	1.70	1.70	1.50
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
	Admin.	Other	0.50	0.50	0.50	0.50	0.50	
	School Total		40.75	34.50	34.00	34.20	33.10	30.75
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.80	4.30	3.50	4.00	3.00
		ESL	1.00	0.50	0.50	0.50	0.50	1.00
		Other						
	Classified / Non-Rep	Special Education	2.81	2.81	4.69	4.69	4.69	4.69
		ESL						
		Nutrition Services	1.50	2.13	2.19	1.63	1.63	1.63
		Custodial	3.00	4.00	4.00	4.00	3.73	3.73
CASR Total		11.81	14.24	16.68	15.32	15.54	15.04	
Grand Total		52.56	48.74	50.68	49.52	48.64	45.79	

Overall Students per FTE 12.0:1 11.6:1 10.2:1 10.8:1 10.9:1 11.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	30.25	25.00	25.50	26.00	25.40	24.25
		Gen Fund Equity	3.00	1.00	2.00	0.50	0.70	1.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.50	1.50	1.00	3.00	2.30	1.60
	Classified/ Non-Rep	Other		1.00				
		Gen Fund	4.00	4.00	3.50	2.50	2.10	1.90
		Gen Fund Equity				0.20	0.60	
		Foundation						
		Title I						
	Admin.	SIA/M98						
		Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
School Total		40.75	34.50	34.00	34.20	33.10	30.75	

School and CASR	Licensed	39.25	33.80	33.30	33.50	32.90	30.85
	Classified/ Non-Rep	11.31	12.94	15.38	14.02	13.74	12.94
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Hosford

2303 SE 28th Place
503-916-5640



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$3,210,526	\$2,850,477	\$3,061,257	\$3,184,965	\$3,210,950	\$3,230,112
Associated Payroll Costs	\$1,573,338	\$1,447,747	\$1,544,587	\$1,593,822	\$1,800,665	\$1,855,145
Purchased Services	\$ 12,274	\$ 12,676	\$ 24,950	\$ 20,342	\$ 19,764	\$ 11,615
Supplies and Materials	\$ 50,133	\$ 65,570	\$ 122,036	\$ 82,675	\$ 19,692	\$ 19,536
Capital		\$ 381				
Other Objects			\$ 203		\$ 600	\$ 588
Total	\$ 4,846,272	\$ 4,376,851	\$ 4,753,034	\$ 4,881,803	\$ 5,051,671	\$ 5,116,996
Dollars per Student	\$ 7,705 :1	\$ 7,733 :1	\$ 9,193 :1	\$ 9,091 :1	\$ 9,568 :1	\$ 9,765 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	20%	22%	27%	30%	35%
*Students with Disabilities	14%	14%	14%	16%	15%
*English Language Learners	5%	4%	4%	5%	7%
*Free-Direct Certification	18%	18%	24%	26%	25%
Black	5%	3%	3%	4%	3%
Latino	8%	7%	10%	10%	11%
Native American	0%	1%	1%	1%	0%
Pacific Islander	1%		0%	1%	1%
Multi-Race - Other Ancestry	5%	6%	6%	6%	6%
Multi-Race - Asian/White	7%	8%	5%	6%	5%
Asian	12%	10%	5%	5%	5%
White	63%	65%	70%	68%	70%

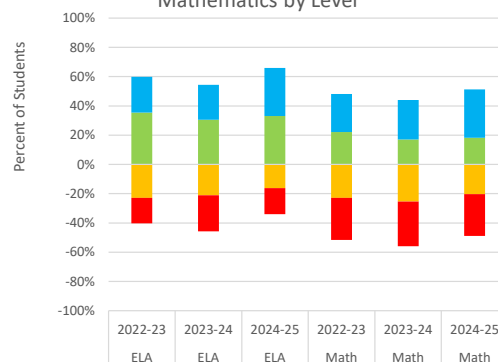
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Kellogg. Mandarin Immersion moved to Harrison Park. Woodstock Neighborhood now feeds to Lane.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	24%	24%	33%
ELA	Level 3	35%	31%	33%
ELA	Level 2	23%	21%	16%
ELA	Level 1	17%	25%	18%
ELA Participation		93%	96%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	26%	27%	33%
Math	Level 3	22%	17%	18%
Math	Level 2	23%	25%	20%
Math	Level 1	29%	31%	29%
Math Participation		91%	93%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Ida B. Wells-Barnett

1151 SW Vermont St
503-916-5280

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

9-12 Constructed 1954

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	1597	1558	1652	1650	1574	1558	1532	1510
Total	1597	1558	1652	1650	1574	1558	1532	1510

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	70.17	69.95	71.28	73.58	71.40	65.00
		Counseling Services	6.00	6.00	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	4.71	3.10	2.27	1.50	1.50	1.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified / Non-Rep	Clerical	7.20	8.00	8.00	8.00	8.00	6.75
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.70	0.70	0.70		
	Admin.	Other	2.80	2.80	3.80	3.80	2.80	1.80
	School Total		97.38	96.55	98.05	99.58	97.20	88.55
Centrally Allocated School Resources (CASR)	Licensed	Special Education	8.50	9.40	10.60	9.00	9.50	9.50
		ESL	0.50	0.50	0.50	1.00	1.00	1.00
		Other	1.00					
	Classified / Non-Rep	Special Education	13.13	12.19	14.07	13.13	14.07	14.07
		ESL						
		Nutrition Services	1.31	1.44	1.44	2.19	2.81	2.81
		Custodial	8.00	13.00	14.18	8.45	11.73	11.73
	Admin.	Other	2.00	2.50	4.00	3.00	3.00	3.00
CASR Total		34.45	39.03	44.78	36.77	42.11	42.11	
Grand Total		131.83	135.58	142.83	136.35	139.31	130.66	

Overall Students per FTE 12.1:1 11.5:1 11.6:1 12.1:1 11.3:1 11.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	77.55	75.65	76.71	72.98	73.27	66.00
		Gen Fund Equity				5.00	3.67	4.00
		Gen Fund K-5 Arts						
		Foundation	0.50	0.23		1.60		
		Title I						
		SIA/M98	4.50	4.67	4.84	3.50	3.50	4.50
	Classified/ Non-Rep	Other	0.33	0.50			0.46	
		Gen Fund	8.50	9.50	9.68	10.50	8.13	7.05
		Gen Fund Equity					0.67	
		Foundation						
		Title I						
		SIA/M98	2.00	2.00	2.00	2.00	2.00	1.00
	Admin.	Other			0.82			0.50
		Gen Fund	4.00	4.00	4.00	4.00	5.00	5.00
		Gen Fund Equity						
Title I								
School Total		97.38	96.55	98.05	99.58	97.20	88.55	

School and CASR	Licensed	92.88	90.95	92.65	93.08	91.40	85.00
	Classified/ Non-Rep	34.95	40.63	46.18	39.27	42.41	40.16
	Admin.	4.00	4.00	4.00	4.00	5.50	5.50

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

Ida B. Wells-Barnett

1151 SW Vermont St
503-916-5280



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$8,124,715	\$8,395,703	\$9,204,184	\$9,871,692	\$9,868,907	\$9,290,270
Associated Payroll Costs	\$3,859,691	\$3,923,325	\$4,325,769	\$4,568,856	\$5,362,320	\$5,239,692
Purchased Services	\$ 62,323	\$ 42,699	\$ 45,749	\$ 46,667	\$ 81,087	\$ 68,064
Supplies and Materials	\$ 546,430	\$ 649,570	\$1,108,569	\$ 875,126	\$ 68,820	\$ 105,633
Capital	\$ 516					\$ 125
Other Objects	\$ 1,200	\$ 5,200	\$ 3,082	\$ 1,200	\$ 2,076	\$ 2,052
Total	\$12,594,875	\$13,016,496	\$14,687,352	\$15,363,542	\$15,383,210	\$14,705,836
Dollars per Student	\$ 7,887 :1	\$ 8,355 :1	\$ 8,891 :1	\$ 9,311 :1	\$ 9,773 :1	\$ 9,439 :1

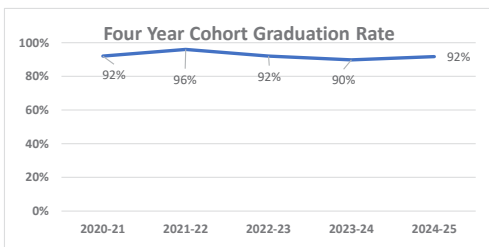
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*		5%	11%	15%	25%
*Students with Disabilities	11%	10%	11%	11%	12%
*English Language Learners	1%	2%	2%	3%	3%
*Free-Direct Certification	9%	10%	17%	16%	17%
Black	4%	4%	5%	4%	5%
Latino	8%	9%	10%	10%	9%
Native American	0%	0%	0%	0%	
Pacific Islander	0%	0%	0%	0%	1%
Multi-Race - Other Ancestry	5%	6%	5%	6%	6%
Multi-Race - Asian/White	5%	6%	6%	6%	6%
Asian	3%	3%	3%	4%	3%
White	74%	72%	71%	71%	71%

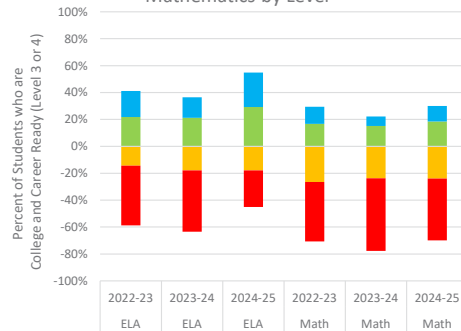
Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	19%	15%	26%
ELA	Level 3	22%	21%	29%
ELA	Level 2	14%	18%	18%
ELA	Level 1	45%	46%	27%
ELA Participation		35%	73%	75%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	13%	7%	12%
Math	Level 3	17%	15%	19%
Math	Level 2	27%	24%	24%
Math	Level 1	44%	54%	46%
Math Participation		30%	74%	67%



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.

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



Irvington

1320 NE Brazee St
503-916-6386

K-5 Constructed 1932

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	248	228	235	249	259	251	243	239
Total	248	228	235	249	259	251	243	239

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	14.00	14.50	14.50	13.70	12.60	12.10
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	1.00	1.00	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	1.50	1.50	1.30
		Other	1.50	1.50	1.50	1.00		1.00
	Classified / Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		0.88	0.88	0.88		0.40
		Library/Media Services	0.50					
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
	School Total		21.50	22.88	22.38	21.18	18.20	18.70
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	1.80	1.60	1.00	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified / Non-Rep	Special Education	3.75			0.94	0.94	0.94
		ESL						
		Nutrition Services	1.13	1.13	1.13	1.31	1.31	1.31
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
Other				0.88	0.88			
CASR Total		9.85	5.90	5.70	7.10	7.10	6.23	
Grand Total		31.35	28.78	28.08	28.28	25.30	24.93	

Overall Students per FTE 7.9:1 7.9:1 8.4:1 8.8:1 10.2:1 10.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.30	14.45	13.75	14.40	13.40	13.50
		Gen Fund Equity	0.70	0.75	1.00	0.50		0.50
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.80	0.80
		Foundation		0.30		0.22		
		Title I						
		SIA/M98	1.50	3.00	3.70	1.50	1.50	1.00
	Classified/ Non-Rep	Other			0.05	0.38		
		Gen Fund	2.00	1.50	1.50	1.50	1.50	1.90
		Gen Fund Equity	0.50	0.50				
		Foundation				0.88		
		Title I						
		SIA/M98						
	Admin.	Other		0.88	0.88			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
School Total		21.50	22.88	22.38	21.18	18.20	18.70	

School and CASR	Licensed	20.25	21.05	20.85	19.05	16.95	17.05
	Classified/ Non-Rep	10.10	6.73	6.23	8.23	7.35	6.88
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Irvington

1320 NE Brazee St
503-916-6386



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,667,005	\$ 1,819,011	\$ 1,957,222	\$ 1,970,290	\$ 1,830,660	\$ 1,850,117
Associated Payroll Costs	\$ 786,449	\$ 883,584	\$ 953,141	\$ 941,925	\$ 1,001,321	\$ 1,040,921
Purchased Services	\$ 4,144	\$ 4,210	\$ 15,265	\$ 6,701	\$ 11,052	\$ 11,292
Supplies and Materials	\$ 12,156	\$ 14,558	\$ 20,862	\$ 7,605	\$ 11,016	\$ 11,256
Capital						
Other Objects					\$ 336	\$ 336
Total	\$ 2,469,754	\$ 2,721,363	\$ 2,946,489	\$ 2,926,521	\$ 2,854,385	\$ 2,913,922
Dollars per Student	\$ 9,959 :1	\$ 11,936 :1	\$ 12,538 :1	\$ 11,753 :1	\$ 11,021 :1	\$ 11,609 :1

Note: Foundation funding ended after the 2023-24 school year.

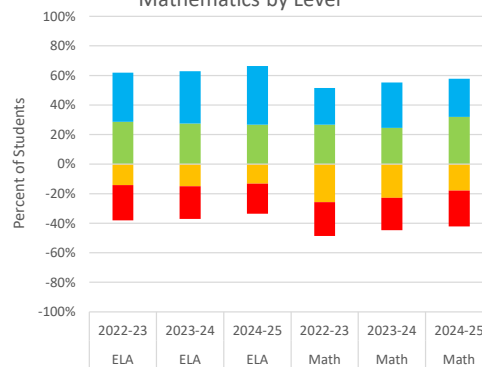
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	29%	31%	35%	38%
*Students with Disabilities	16%	18%	16%	22%	22%
*English Language Learners	4%	3%	4%	5%	4%
*Free-Direct Certification	16%	16%	20%	18%	20%
Black	13%	7%	7%	7%	9%
Latino	10%	12%	11%	12%	13%
Native American					0%
Pacific Islander					
Multi-Race - Other Ancestry	7%	8%	9%	10%	10%
Multi-Race - Asian/White	9%	6%	6%	4%	5%
Asian	1%	1%			1%
White	61%	67%	67%	68%	62%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	33%	35%	40%
ELA	Level 3	29%	27%	27%
ELA	Level 2	14%	15%	13%
ELA	Level 1	24%	22%	20%
ELA Participation		98%	95%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	25%	31%	26%
Math	Level 3	27%	25%	32%
Math	Level 2	26%	23%	18%
Math	Level 1	23%	22%	24%
Math Participation		99%	96%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Jackson

10625 SW 35th Ave
503-916-5680

6-8 Constructed 1964

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	752	793	711	715	689	684	663	658
Total	752	793	711	715	689	684	663	658

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	31.50	32.05	33.00	30.50	31.20	29.80
		Counseling Services	2.50	2.00	2.00	2.80	3.00	2.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		1.00	1.00	2.50	0.80	1.30
		Other	2.00	1.00	2.20	1.00	1.00	
	Classified / Non-Rep	Clerical	2.00	2.00	3.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator		0.88	1.38	0.88	0.80	1.20
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
	Admin.		3.00	3.00	3.00	2.00	2.00	2.00
	School Total		42.00	42.93	46.58	42.68	41.80	39.70
Centrally Allocated School Resources (CASR)	Licensed	Special Education	5.00	5.90	5.20	4.50	4.00	4.00
		ESL	0.50	0.50	0.50	0.50	0.50	1.00
		Other						
	Classified / Non-Rep	Special Education	7.50	7.50	4.69	4.69	2.81	2.81
		ESL						
		Nutrition Services	1.31	2.00	2.63	2.75	2.75	2.75
		Custodial	10.73	14.00	11.73	11.45	9.00	9.00
Other	1.00	1.00	2.00	2.00	0.60	0.60		
CASR Total		26.04	30.90	26.74	25.89	19.66	20.16	
Grand Total		68.04	73.83	73.32	68.57	61.46	59.86	

Overall Students per FTE 11.1:1 10.7:1 9.7:1 10.4:1 11.2:1 11.4:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	33.50	32.55	36.50	33.36	33.20	31.90
		Gen Fund Equity	1.00	1.50	1.00	0.94	1.00	0.10
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	2.00	2.50	1.20	3.00	2.30	2.00
	Classified/ Non-Rep	Other						
		Gen Fund	2.50	3.38	3.30	3.38	3.30	1.90
		Gen Fund Equity						1.80
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other			1.58			
		Gen Fund	3.00	2.00	3.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
School Total		42.00	42.93	46.58	42.68	41.80	39.70	

School and CASR	Licensed	42.00	42.95	44.40	42.30	41.00	39.00
	Classified/ Non-Rep	23.04	27.88	25.92	24.27	18.46	18.86
	Admin.	3.00	3.00	3.00	2.00	2.00	2.00

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



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$3,526,693	\$3,778,996	\$4,246,959	\$4,228,729	\$4,255,415	\$4,133,519
Associated Payroll Costs	\$1,692,879	\$1,786,912	\$2,081,755	\$2,052,769	\$2,316,491	\$2,345,567
Purchased Services	\$ 104,433	\$ 22,006	\$ 21,635	\$ 24,374	\$ 25,104	\$ 24,984
Supplies and Materials	\$ 61,119	\$ 95,226	\$ 104,885	\$ 107,863	\$ 25,032	\$ 34,900
Capital		\$ 2,321				
Other Objects					\$ 756	\$ 756
Total	\$ 5,385,125	\$ 5,685,462	\$ 6,455,234	\$ 6,413,735	\$ 6,622,798	\$ 6,539,726
Dollars per Student	\$ 7,161 :1	\$ 7,170 :1	\$ 9,079 :1	\$ 8,970 :1	\$ 9,612 :1	\$ 9,561 :1

Note: Foundation funding ended after the 2023-24 school year.

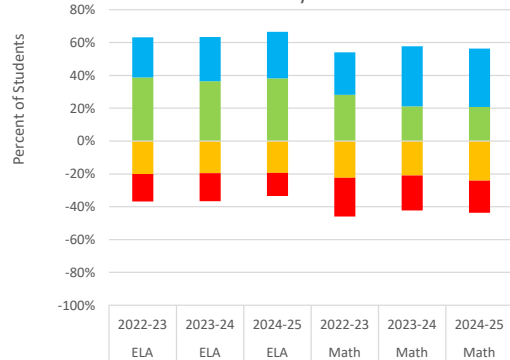
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	18%	20%	22%	26%	31%
*Students with Disabilities	14%	14%	14%	15%	14%
*English Language Learners	2%	3%	2%	5%	5%
*Free-Direct Certification	15%	16%	23%	22%	22%
Black	7%	7%	6%	7%	6%
Latino	9%	10%	11%	11%	11%
Native American	0%	0%			0%
Pacific Islander	1%	1%	1%	1%	1%
Multi-Race - Other Ancestry	6%	6%	6%	6%	8%
Multi-Race - Asian/White	4%	4%	5%	6%	7%
Asian	4%	3%	2%	2%	2%
White	69%	69%	69%	67%	66%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	25%	27%	28%
ELA	Level 3	39%	37%	38%
ELA	Level 2	20%	20%	19%
ELA	Level 1	17%	17%	14%
ELA Participation		96%	93%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	26%	37%	36%
Math	Level 3	28%	21%	21%
Math	Level 2	22%	21%	24%
Math	Level 1	24%	21%	20%
Math Participation		93%	93%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



James John

7439 N Charleston Ave
503-916-6266

Title I School for 2026-27

K-5 Constructed 1929

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	208	208	220	224	232	226	221	229
Spanish Immersion	124	129	128	143	133	135	137	140
Total	332	337	348	367	365	361	358	369

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	21.15	20.90	21.15	18.40	18.40	18.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	0.80	1.00	0.80	0.80	0.80
		Instructional Spec/ Coach/ Intervention	1.91	2.50	2.95	3.20	3.20	2.00
		Other	1.50	1.50	2.00	1.00	2.00	2.20
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.37	3.80	3.50	0.88	1.95	3.67
		Library/Media Services	0.75	0.75				
	Admin.	Other	2.00	2.00	2.00	2.00	1.00	1.00
	School Total		34.68	35.25	35.60	29.28	30.35	31.07
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.50	4.00	3.50	4.00	3.50
		ESL	1.50	2.00	2.50	2.50	3.00	2.00
		Other	1.00	1.00	0.50			
	Classified / Non-Rep	Special Education	5.63	5.63	3.75	6.57	6.57	4.69
		ESL	0.44	0.87	0.88	0.88	0.88	0.44
		Nutrition Services	3.13	2.31	2.31	1.69	1.69	1.69
		Custodial	3.73	5.00	3.00	3.00	2.00	2.00
	Other	0.88	0.88	0.88				
CASR Total		19.29	22.19	17.82	18.13	18.13	14.32	
Grand Total		53.97	57.44	53.42	47.41	48.48	45.38	

Overall Students per FTE 6.2:1 5.9:1 6.5:1 7.7:1 7.5:1 8.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.15	20.15	18.15	19.00	19.00	19.00
		Gen Fund Equity	1.55	2.30	1.80		1.50	1.00
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	1.20
		Foundation						
		Title I	0.86	0.25	1.03	0.20	0.20	0.20
		SIA/M98	6.00	3.00	5.50	3.50	3.00	2.75
		Other			0.63	0.50	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.90
		Gen Fund Equity	0.50					1.00
		Foundation						
		Title I	2.62	2.68	1.63	0.33	1.58	1.89
		SIA/M98			1.50	0.88	0.88	0.88
	Other	1.50	2.38	0.88	0.17			
	Admin.	Gen Fund	1.50	1.50	1.50	1.00	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.70		
		Title I				0.30		
		Other						
	School Total		34.68	35.25	35.60	29.28	30.35	31.07

School and CASR	Licensed	32.06	34.20	35.10	30.40	32.40	29.90
	Classified/ Non-Rep	19.91	21.24	16.32	15.01	15.08	14.48
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

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

James John

7439 N Charleston Ave
503-916-6266



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,442,390	\$ 2,778,849	\$ 3,029,265	\$ 2,921,589	\$ 2,907,181	\$ 2,963,906
Associated Payroll Costs	\$ 1,243,576	\$ 1,390,560	\$ 1,570,525	\$ 1,457,122	\$ 1,637,997	\$ 1,734,770
Purchased Services	\$ 16,538	\$ 20,441	\$ 25,934	\$ 8,583	\$ 14,784	\$ 14,700
Supplies and Materials	\$ 54,052	\$ 85,276	\$ 51,879	\$ 38,294	\$ 77,075	\$ 18,055
Capital	\$ 250					
Other Objects	\$ 13		\$ 1,505		\$ 444	\$ 444
Total	\$ 3,756,819	\$ 4,275,126	\$ 4,679,107	\$ 4,425,588	\$ 4,637,481	\$ 4,731,875
Dollars per Student	\$ 11,316 :1	\$ 12,686 :1	\$ 13,446 :1	\$ 12,059 :1	\$ 12,705 :1	\$ 13,108 :1

Note: Foundation funding ended after the 2023-24 school year.

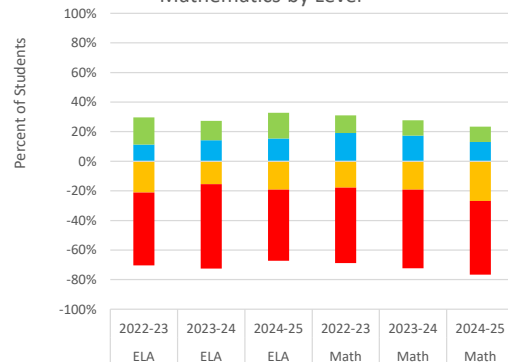
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	50%	52%	57%	62%	67%
*Students with Disabilities	21%	19%	20%	19%	19%
*English Language Learners	24%	26%	27%	30%	26%
*Free-Direct Certification	38%	38%	55%	55%	54%
Black	8%	9%	8%	8%	8%
Latino	41%	42%	43%	48%	48%
Native American	1%	0%	1%		1%
Pacific Islander	1%	1%		0%	0%
Multi-Race - Other Ancestry	8%	8%	9%	8%	7%
Multi-Race - Asian/White	1%	1%	2%	3%	3%
Asian	2%	1%	1%	1%	1%
White	39%	37%	37%	32%	32%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	18%	13%	18%
ELA	Level 3	11%	14%	15%
ELA	Level 2	21%	15%	19%
ELA	Level 1	49%	57%	48%
ELA Participation		98%	95%	95%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	12%	10%	10%
Math	Level 3	19%	17%	13%
Math	Level 2	18%	19%	27%
Math	Level 1	51%	53%	50%
Math Participation		97%	94%	94%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Jefferson

5210 N Kerby Ave
503-916-5180

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2026-27

9-12 Constructed 1909

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	588	595	515	446	377	395	539	789
Mandarin Immersion		12	10	13	14	8	8	9
Total	588	607	525	459	391	403	547	798

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	37.42	39.53	39.33	31.83	25.51	25.34
	Counseling Services	1.50	2.00	3.00	2.00	2.00	2.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	1.50	1.00	2.00	2.00	2.50	1.00
	Other	2.83	2.13	3.50	3.50	2.16	2.83
	Classified / Non-Rep						
	Clerical	5.80	5.80	5.80	5.05	8.01	4.63
	Ed. Assistant/ Paraeducator	0.40	0.40				
	Library/Media Services						
Other	3.00	3.00	3.00	3.00	2.75	2.87	
Admin.							
		3.50	3.00	3.50	3.50	5.00	5.00
School Total		56.95	57.86	61.13	51.88	48.93	44.67
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	3.00	4.60	3.60	3.00	2.50	2.00
	ESL	1.00	1.00	1.00	1.00	1.00	0.50
	Other	6.40	6.00	6.00			
	Classified / Non-Rep						
	Special Education	1.88	1.88	2.81	1.88	1.88	1.88
	ESL	0.44	0.44				
	Nutrition Services	1.50	1.50	1.25	1.25	1.25	1.25
	Custodial	8.00	13.45	10.00	13.00	10.00	10.00
	Other	7.80	7.46	8.80	7.80	6.80	6.80
CASR Total		30.01	36.32	33.46	27.93	23.43	22.43
Grand Total		86.96	94.18	94.59	79.81	72.36	67.09

Overall Students per FTE 6.8:1 6.4:1 5.6:1 5.8:1 5.4:1 6.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	34.41	34.49	36.16	30.00	25.39	25.17
	Gen Fund Equity	5.50	6.00	7.00	4.50	3.17	2.34
	Gen Fund K-5 Arts						
	Foundation						
	Title I				2.00	0.45	0.83
	SIA/M98	4.00	5.00	5.67	3.83	3.50	3.83
	Other	0.33	0.17			0.67	
	Classified / Non-Rep						
	Gen Fund	6.75	6.26	6.54	6.75	7.36	4.00
	Gen Fund Equity					0.25	1.82
	Foundation						
	Title I				0.30	1.00	0.68
	SIA/M98	2.00	2.00	2.00	1.00	2.00	1.00
	Other	0.45	0.94	0.26		0.15	
	Admin.						
	Gen Fund	2.50	2.50	2.50	2.50	4.00	3.50
	Gen Fund Equity	0.50					
Title I							
Other	0.50	0.50	1.00	1.00	1.00	1.50	
School Total		56.95	57.86	61.13	51.88	48.93	44.67

School and CASR	Licensed	54.65	57.26	59.43	44.33	36.67	34.67
	Classified/ Non-Rep	28.81	33.92	31.66	31.98	30.69	27.42
	Admin.	3.50	3.00	3.50	3.50	5.00	5.00

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.

Jefferson

5210 N Kerby Ave
503-916-5180



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-1 and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$4,350,746	\$4,723,133	\$5,052,187	\$4,892,942	\$4,664,350	\$4,366,078
Associated Payroll Costs	\$2,158,427	\$2,312,800	\$2,459,490	\$2,278,229	\$2,570,846	\$2,508,385
Purchased Services	\$ 17,154	\$ 30,056	\$ 40,558	\$ 48,808	\$ 42,223	\$ 30,492
Supplies and Materials	\$ 159,428	\$ 217,874	\$ 246,679	\$ 299,982	\$ 118,423	\$ 121,818
Capital	\$ 258	\$ 308	\$ 943	\$ 943		
Other Objects	\$ 1,675	\$ 129	\$ 2,700	\$ 13,727	\$ 948	\$ 924
Total	\$ 6,687,688	\$ 7,284,300	\$ 7,801,615	\$ 7,534,631	\$ 7,396,790	\$ 7,027,697
Dollars per Student	\$ 11,374 :1	\$ 12,000 :1	\$ 14,860 :1	\$ 16,415 :1	\$ 18,918 :1	\$ 17,438 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	11%	23%	39%	61%
*Students with Disabilities	15%	13%	16%	15%	14%
*English Language Learners	7%	8%	8%	10%	7%
*Free-Direct Certification	39%	43%	53%	56%	55%
Black	39%	42%	44%	47%	45%
Latino	21%	22%	22%	21%	20%
Native American	0%	0%	0%	0%	1%
Pacific Islander	1%	1%	1%	1%	1%
Multi-Race - Other Ancestry	12%	11%	11%	12%	12%
Multi-Race - Asian/White	2%	2%	1%	1%	2%
Asian	1%	1%	2%	1%	2%
White	24%	21%	20%	17%	18%

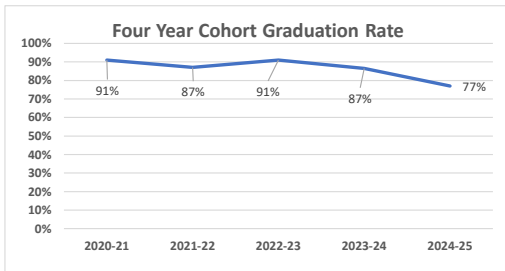
Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	14%	6%	8%
ELA	Level 3	5%	7%	14%
ELA	Level 2	18%	20%	27%
ELA	Level 1	64%	68%	51%

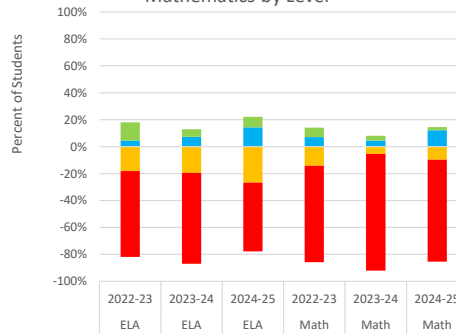
ELA Participation	16%	78%	68%
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Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	7%	4%	2%
Math	Level 3	7%	5%	12%
Math	Level 2	14%	5%	10%
Math	Level 1	71%	87%	76%

Math Participation	20%	71%	61%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Kellogg

3330 SE 69TH AVE
503-916-5707

Title I School for 2026-27

6-8 Constructed 2021

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	533	502	449	373	330	299	271	241
Spanish Immersion	151	159	228	221	201	216	238	247
Total	684	661	677	594	531	515	509	488

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

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	37.50	35.00	35.00	31.50	25.40	23.00
		Counseling Services	3.00	3.00	3.00	3.00	3.00	3.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		1.00	1.50	4.00	2.60	3.00
		Other	1.00	2.50	1.00	3.00	1.50	1.00
	Classified / Non-Rep	Clerical	2.00	2.00	3.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.76	3.07				0.40
		Library/Media Services	1.00	1.00	0.60	0.50		
	Admin.	Other	3.00	3.00	1.00			
	School Total		52.76	54.07	48.60	48.50	38.00	34.90
Centrally Allocated School Resources (CASR)	Licensed	Special Education	6.00	7.20	6.90	5.50	4.00	4.50
		ESL	1.50	1.50	2.50	2.50	2.50	2.00
		Other		1.50	1.00			
	Classified / Non-Rep	Special Education	5.63	9.38	9.38	11.26	7.50	6.57
		ESL	0.44	0.44	0.88	0.88	0.88	
		Nutrition Services	2.06	2.13	2.13	2.13	2.13	2.13
		Custodial	3.00	4.00	4.00	4.00	4.00	4.00
	Admin.	Other		1.00	1.00	1.00	1.00	1.00
	CASR Total		18.63	27.14	27.78	27.26	22.01	20.19
	Grand Total		71.39	81.21	76.38	75.76	60.01	55.09

Overall Students per FTE

9.6:1 8.1:1 8.9:1 7.8:1 8.8:1 9.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	31.78	29.75	34.05	34.70	27.70	26.10
		Gen Fund Equity	6.50	5.00	3.80	0.30	0.10	1.40
		Gen Fund K-5 Arts Foundation						
		Title I	0.22	0.75		1.00	0.60	0.20
		SIA/M98	3.00	6.00	2.75	6.00	4.60	2.80
		Other	0.50	0.50	0.40			
	Classified/ Non-Rep	Gen Fund	4.00	6.00	3.60	1.50	1.50	1.10
		Gen Fund Equity						0.20
		Foundation						
		Title I	3.76	3.07		2.00	0.50	1.10
	Admin.	SIA/M98			1.00			
		Other						
		Gen Fund	2.00	3.00	2.50	2.00	2.00	2.00
		Gen Fund Equity			0.50	1.00	1.00	
	School Total		52.76	54.07	48.60	48.50	38.00	34.90

School and CASR	Licensed	49.50	52.20	51.40	50.00	39.50	37.00
	Classified/ Non-Rep	18.89	26.01	21.98	22.76	17.51	16.09
	Admin.	3.00	3.00	3.00	3.00	3.00	2.00

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



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,937,218	\$ 4,230,976	\$ 4,507,745	\$ 4,778,723	\$ 4,147,883	\$ 3,862,342
Associated Payroll Costs	\$ 1,950,507	\$ 1,993,388	\$ 2,116,631	\$ 2,284,360	\$ 2,258,353	\$ 2,172,712
Purchased Services	\$ 8,066	\$ 24,785	\$ 21,225	\$ 59,589	\$ 20,364	\$ 19,476
Supplies and Materials	\$ 100,898	\$ 134,376	\$ 64,497	\$ 108,325	\$ 86,082	\$ 29,404
Capital	\$ 1,705					
Other Objects	\$ 48	\$ 141		\$ 2,859	\$ 612	\$ 588
Total	\$ 5,998,442	\$ 6,383,666	\$ 6,710,098	\$ 7,233,856	\$ 6,513,294	\$ 6,084,522
Dollars per Student	\$ 8,770 :1	\$ 9,658 :1	\$ 9,912 :1	\$ 12,178 :1	\$ 12,266 :1	\$ 11,815 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	36%	37%	41%	46%	55%
*Students with Disabilities	18%	18%	18%	20%	18%
*English Language Learners	12%	15%	17%	16%	16%
*Free-Direct Certification	31%	32%	44%	46%	44%
Black	6%	4%	4%	4%	4%
Latino	30%	31%	34%	35%	35%
Native American	0%	1%	0%	1%	
Pacific Islander	2%	2%	1%	1%	2%
Multi-Race - Other Ancestry	5%	7%	6%	7%	7%
Multi-Race - Asian/White	4%	4%	4%	3%	3%
Asian	12%	9%	9%	7%	8%
White	41%	43%	41%	43%	42%

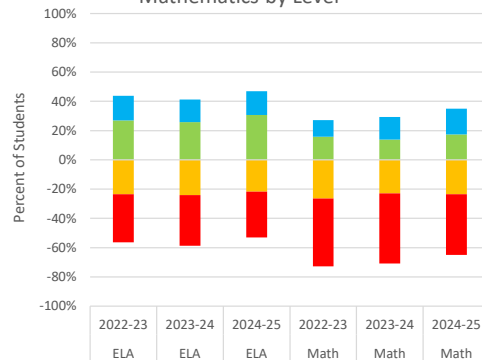
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Hosford, Spanish Immersion moved from Mt. Tabor. Creston now feeds Hosford.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	17%	15%	16%
ELA	Level 3	27%	26%	31%
ELA	Level 2	24%	24%	22%
ELA	Level 1	33%	35%	31%
ELA Participation		96%	95%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	12%	15%	18%
Math	Level 3	16%	14%	17%
Math	Level 2	27%	23%	24%
Math	Level 1	46%	48%	42%
Math Participation		97%	95%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Kelly

9030 SE Cooper St
503-916-6350

Title I School for 2026-27

K-5 Constructed 1957

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	238	213	232	246	268	267	259	262
Russian Immersion	134	143	144	139	143	147	145	145
Total	372	356	376	385	411	414	404	407

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	25.00	22.10	21.15	20.40	20.40	19.40
		Counseling Services	2.00	2.00	1.00	1.00	1.20	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	4.00	3.50	4.00	4.00	2.50	2.00
		Other			1.00	1.00	1.00	1.00
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.50	4.38	2.63	2.63	4.20	3.73
		Library/Media Services						
	Admin.	Other	1.00	1.00	1.00	1.00	1.00	1.00
	School Total		41.50	37.98	35.78	35.03	35.30	33.13
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.00	2.70	1.50	1.50	1.00
		ESL	3.50	4.00	4.50	4.00	4.50	4.00
		Other						
	Classified / Non-Rep	Special Education						
		ESL	2.19	1.62	1.75	1.75	1.75	0.88
		Nutrition Services	2.88	2.81	2.94	2.69	2.69	2.69
		Custodial	3.00	4.00	5.00	4.00	4.00	4.00
	CASR Total		13.07	14.44	16.89	13.94	14.44	12.57
Grand Total		54.57	52.42	52.67	48.97	49.74	45.69	

Overall Students per FTE 6.8:1 6.8:1 7.1:1 7.9:1 8.3:1 9.1:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.40	21.40	20.20	21.00	21.35	20.00
		Gen Fund Equity	3.30	2.54	2.80	0.10	0.03	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	1.20
		Foundation						
		Title I	0.30	0.66	0.90	1.00	0.01	0.50
		SIA/M98	2.00	2.00	3.25	3.50	3.00	1.95
		Other		1.00		0.60	0.51	0.25
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.90
		Gen Fund Equity		0.50			0.15	0.20
		Foundation						
		Title I	4.00	3.00	2.05	1.50	2.73	2.88
		SIA/M98			1.00	2.63	2.63	1.75
	Admin.	Other	2.00	2.38	1.08		0.20	
	Admin.	Gen Fund	1.50	1.50	1.50	1.00	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	1.00	1.00	1.00
		Title I						
		Other						
School Total		41.50	37.98	35.78	35.03	35.30	33.13	

School and CASR	Licensed	37.00	34.60	35.35	32.90	32.10	29.40
	Classified/ Non-Rep	15.57	15.82	15.32	14.07	15.64	14.29
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Kelly

9030 SE Cooper St
503-916-6350



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,055,748	\$ 2,967,011	\$ 3,084,734	\$ 3,126,027	\$ 3,268,405	\$ 3,192,277
Associated Payroll Costs	\$ 1,500,679	\$ 1,411,178	\$ 1,465,234	\$ 1,530,551	\$ 1,832,548	\$ 1,850,003
Purchased Services	\$ 20,144	\$ 40,774	\$ 39,220	\$ 49,245	\$ 7,743	\$ 16,284
Supplies and Materials	\$ 84,038	\$ 55,006	\$ 39,310	\$ 42,677	\$ 64,385	\$ 20,958
Capital	\$ 3,669	\$ 727				
Other Objects	\$ 0	\$ 1			\$ 456	\$ 492
Total	\$ 4,664,279	\$ 4,474,696	\$ 4,628,498	\$ 4,748,500	\$ 5,173,537	\$ 5,080,014
Dollars per Student	\$ 12,538 :1	\$ 12,569 :1	\$ 12,310 :1	\$ 12,334 :1	\$ 12,588 :1	\$ 12,271 :1

Note: Foundation funding ended after the 2023-24 school year.

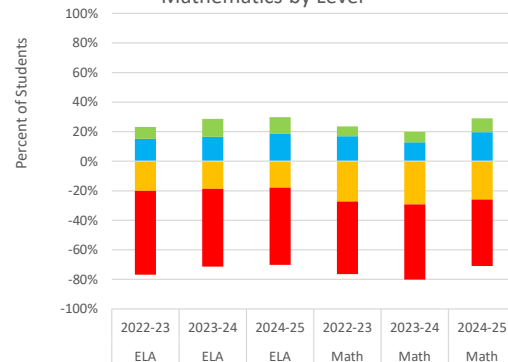
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	39%	46%	57%	71%	82%
*Students with Disabilities	16%	14%	18%	15%	13%
*English Language Learners	45%	46%	50%	48%	46%
*Free-Direct Certification	45%	47%	67%	67%	67%
Black	11%	9%	10%	13%	11%
Latino	18%	21%	22%	22%	23%
Native American	2%	0%			1%
Pacific Islander	3%	3%	4%	2%	2%
Multi-Race - Other Ancestry	8%	6%	7%	6%	6%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	9%	8%	10%	9%	10%
White	50%	51%	47%	48%	47%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	8%	12%	11%
ELA	Level 3	15%	17%	19%
ELA	Level 2	20%	19%	18%
ELA	Level 1	57%	53%	52%
ELA Participation		100%	97%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	7%	7%	9%
Math	Level 3	17%	13%	20%
Math	Level 2	27%	29%	26%
Math	Level 1	49%	51%	45%
Math Participation		98%	96%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Lane

7200 SE 60th Ave
503-916-6355

Title I School for 2026-27

6-8 Constructed 1926

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	322	302	362	386	411	390	386	372
Russian Immersion	41	34	29	32	36	37	33	35
Total	363	336	391	418	447	427	419	407

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

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	22.75	22.00	24.00	25.00	21.90	21.40
		Counseling Services	2.00	2.50	2.00	2.50	2.20	2.40
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.25	1.00	1.00	3.00	2.60	2.10
		Other	1.50	3.00	2.50	2.00	2.00	
	Classified / Non-Rep	Clerical	3.25	2.00	3.00	2.00	2.50	2.50
		Ed. Assistant/ Paraeducator					0.40	0.40
		Library/Media Services						
	Admin.	Other	2.00	2.00				
			2.00	3.00	3.00	3.00	2.00	2.00
School Total		35.75	36.50	36.50	38.50	34.60	31.80	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	4.80	6.50	5.50	6.00	5.50
		ESL	1.50	1.50	1.50	2.00	2.00	1.50
		Other	1.00	1.00	1.00			
	Classified / Non-Rep	Special Education	2.81	3.75	5.63	7.50	5.63	5.63
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	2.19	2.19	2.06	2.06	2.31	2.31
		Custodial	5.00	4.00	5.00	4.00	4.00	4.00
	Admin.	Other	1.00	2.00	3.00	2.00	1.00	1.00
	CASR Total		18.44	19.68	25.13	23.51	21.38	19.94
	Grand Total		54.19	56.18	61.63	62.01	55.98	51.74

Overall Students per FTE 6.7:1 6.0:1 6.3:1 6.7:1 8.0:1 8.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	19.75	19.25	20.45	26.30	23.30	21.50
		Gen Fund Equity	3.50	4.00	2.30	0.10	1.50	1.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I	0.75	1.13	1.25	2.10	0.30	1.30
		SIA/M98	4.00	5.00	6.00	5.00	4.40	2.60
		Other	0.50	0.13	0.50		0.20	
	Classified/ Non-Rep	Gen Fund	3.00	3.00	2.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation						
		Title I	2.25	1.00		0.50	1.40	1.00
		SIA/M98			1.00			
	Admin.	Gen Fund	2.00	2.00	2.50	2.00	2.00	2.00
		Gen Fund Equity			0.50	1.00		
		Title I						
		Other		1.00				
School Total		35.75	36.50	36.50	38.50	34.60	31.80	

School and CASR	Licensed	35.50	36.80	39.50	41.00	37.70	33.90
	Classified/ Non-Rep	16.69	16.38	19.13	18.01	16.28	15.84
	Admin.	2.00	3.00	3.00	3.00	2.00	2.00

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



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,701,611	\$ 2,732,141	\$ 3,286,593	\$ 3,771,305	\$ 3,531,095	\$ 3,296,346
Associated Payroll Costs	\$ 1,330,157	\$ 1,315,662	\$ 1,601,580	\$ 1,863,868	\$ 1,953,223	\$ 1,893,473
Purchased Services	\$ 56,021	\$ 37,473	\$ 47,334	\$ 30,098	\$ 56,743	\$ 16,740
Supplies and Materials	\$ 107,570	\$ 63,531	\$ 106,679	\$ 111,818	\$ 77,444	\$ 37,039
Capital	\$ 480					
Other Objects		\$ 1	\$ 8,632		\$ 504	\$ 504
Total	\$ 4,195,839	\$ 4,148,808	\$ 5,050,818	\$ 5,777,088	\$ 5,619,009	\$ 5,244,102
Dollars per Student	\$ 11,559 :1	\$ 12,348 :1	\$ 12,918 :1	\$ 13,821 :1	\$ 12,570 :1	\$ 12,281 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	36%	41%	51%	60%	70%
*Students with Disabilities	21%	23%	24%	26%	25%
*English Language Learners	20%	19%	17%	20%	18%
*Free-Direct Certification	42%	41%	60%	59%	57%
Black	12%	10%	10%	9%	13%
Latino	25%	26%	26%	28%	24%
Native American	1%		1%	1%	1%
Pacific Islander	3%	2%	3%	2%	1%
Multi-Race - Other Ancestry	6%	6%	7%	6%	7%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	15%	16%	13%	14%	11%
White	37%	39%	38%	39%	40%

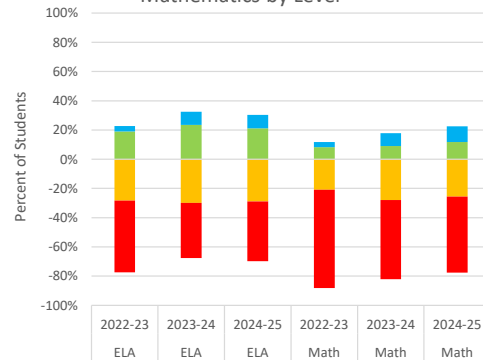
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Woodstock now feeds Lane. Future increase in neighborhood students from other Elementary boundary changes.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	4%	9%	9%
ELA	Level 3	19%	23%	21%
ELA	Level 2	28%	30%	29%
ELA	Level 1	49%	38%	41%
ELA Participation		92%	87%	87%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	4%	9%	11%
Math	Level 3	8%	9%	12%
Math	Level 2	21%	28%	26%
Math	Level 1	67%	54%	52%
Math Participation		88%	86%	86%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Laurelhurst

840 NE 41st Ave
503-916-6210

K-8 Constructed 1923

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	649	674	659	656	610	574	585	569
Total	649	674	659	656	610	574	585	569

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	30.50	30.00	30.70	31.03	29.13	27.08
		Counseling Services	2.60	2.00	2.00	2.00	1.80	2.00
		Library/Media Services	1.00	1.00	0.75	0.80	0.80	0.60
		Instructional Spec/ Coach/ Intervention	1.00	0.60	1.90	1.47	1.27	1.00
		Other						
	Classified / Non-Rep	Clerical	2.00	2.00	3.20	2.00	2.30	1.50
		Ed. Assistant/ Paraeducator	3.20	2.88	3.20	2.90		0.40
		Library/Media Services						
	Admin.	Other	2.00	2.00	2.00	2.00	2.00	1.80
	School Total		42.30	40.48	43.75	42.20	37.30	34.38
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	3.20	3.20	2.00	2.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	Classified / Non-Rep	Special Education	2.32	2.32	1.88	1.88	0.94	0.94
		ESL						
		Nutrition Services	1.63	1.56	1.56	1.69	1.69	1.69
		Custodial	3.00	4.00	3.00	3.00	3.00	3.00
CASR Total	8.69	11.33	9.89	8.81	7.88	7.63		
Grand Total		50.99	51.81	53.64	51.01	45.18	42.01	

Overall Students per FTE 12.7:1 13.0:1 12.3:1 12.9:1 13.5:1 13.7:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	32.50	30.45	33.35	32.60	31.00	28.68
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.00	1.00
		Foundation	0.60	0.10		0.70		
		Title I						
		SIA/M98	1.00	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Other		1.05				
		Gen Fund	2.00	2.00	3.20	2.00	2.30	1.90
		Gen Fund Equity						
		Foundation	3.20	2.88	1.59	2.90		
		Title I						
		SIA/M98						
	Admin.	Other			1.61			
		Gen Fund	2.00	2.00	2.00	2.00	2.00	1.80
		Gen Fund Equity						
Title I								
School Total		42.30	40.48	43.75	42.20	37.30	34.38	

School and CASR	Licensed	36.85	37.05	38.80	37.55	35.25	32.68
	Classified/ Non-Rep	12.14	12.76	12.84	11.46	7.93	7.53
	Admin.	2.00	2.00	2.00	2.00	2.00	1.80

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

Laurelhurst

840 NE 41st Ave
503-916-6210



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,279,822	\$ 3,504,450	\$ 3,952,899	\$ 4,147,778	\$ 3,904,728	\$ 3,640,931
Associated Payroll Costs	\$ 1,522,002	\$ 1,617,783	\$ 1,866,506	\$ 1,952,585	\$ 2,099,903	\$ 2,058,863
Purchased Services	\$ 8,877	\$ 5,263	\$ 18,393	\$ 12,539	\$ 23,088	\$ 21,168
Supplies and Materials	\$ 42,789	\$ 90,034	\$ 111,005	\$ 105,891	\$ 23,016	\$ 31,108
Capital		\$ 1,958		\$ 137,538		
Other Objects					\$ 696	\$ 636
Total	\$ 4,853,489	\$ 5,219,488	\$ 5,948,802	\$ 6,356,331	\$ 6,051,431	\$ 5,752,706
Dollars per Student	\$ 7,478 :1	\$ 7,744 :1	\$ 9,027 :1	\$ 9,690 :1	\$ 9,920 :1	\$ 10,022 :1

Note: Foundation funding ended after the 2023-24 school year.

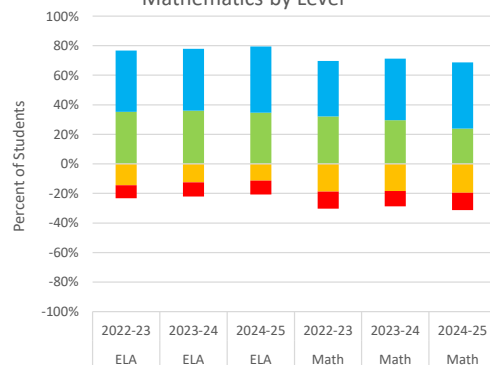
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	14%	16%	17%	21%	24%
*Students with Disabilities	10%	11%	13%	15%	15%
*English Language Learners				1%	1%
*Free-Direct Certification	6%	6%	8%	13%	12%
Black	1%	2%	2%	3%	2%
Latino	6%	6%	6%	6%	7%
Native American	0%	0%	0%	1%	0%
Pacific Islander					0%
Multi-Race - Other Ancestry	4%	5%	6%	6%	6%
Multi-Race - Asian/White	6%	7%	7%	6%	8%
Asian	3%	2%	2%	3%	3%
White	80%	78%	77%	75%	74%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	41%	42%	45%
ELA	Level 3	35%	36%	35%
ELA	Level 2	14%	13%	11%
ELA	Level 1	9%	10%	9%
ELA Participation		99%	99%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	38%	42%	45%
Math	Level 3	32%	30%	24%
Math	Level 2	19%	18%	20%
Math	Level 1	12%	10%	12%
Math Participation		98%	99%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Lee

2222 NE 92nd Ave
503-916-6144

Title I School for 2026-27

K-5 Constructed 1952

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	236	276	288	257	251	255	248	251
Total	236	276	288	257	251	255	248	251

Converted from a K-8 to K-5 Feeding Roseway Heights MS, Boundary change with Rose City Park, both starting 2018-19 SY.

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	14.00	14.00	14.00	14.00	12.80	12.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.40	0.40
		Instructional Spec/ Coach/ Intervention	1.50	2.50	2.50	2.00	1.80	1.80
		Other	0.50	0.50	1.25	1.00	2.00	1.00
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.00	1.00
		Ed. Assistant/ Paraeducator	2.25	2.63	2.63	3.13	0.88	2.15
		Library/Media Services	0.50	0.50				
	Admin.	Other	0.50	0.50	1.50	1.50	0.50	0.88
	School Total		24.75	26.13	27.38	27.23	21.38	21.83
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.20	4.20	3.50	3.50	3.50
		ESL	1.50	1.50	1.00	1.00	1.00	1.00
		Other				3.00	3.00	3.00
	Classified / Non-Rep	Special Education	7.50	7.50	6.57	7.50	5.63	5.63
		ESL	0.44	0.44	0.44			
		Nutrition Services	1.81	2.13	2.13	1.69	1.69	1.69
		Custodial	3.00	3.00	4.00	3.00	3.00	3.00
CASR Total		17.26	18.77	18.33	25.82	24.57	22.94	
Grand Total		42.01	44.90	45.71	53.05	45.94	44.77	

Overall Students per FTE 5.6:1 6.1:1 6.3:1 4.8:1 5.5:1 5.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	11.60	12.50	14.50	14.40	13.15	12.20
		Gen Fund Equity	1.30	2.00	1.00	0.20	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.80	0.80
		Foundation						
		Title I	0.20	0.50	0.50	0.20	0.55	0.30
		SIA/M98	3.90	3.00	2.13	2.50	2.00	2.25
		Other			0.63	0.50	0.50	0.25
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.50	1.50	1.00	1.90
		Gen Fund Equity			0.50	1.59		
		Foundation						
		Title I	2.00	1.25	2.13	1.79	0.50	0.38
		SIA/M98			1.00	1.75	0.88	1.75
	Admin.	Other	1.25	2.38	1.00			
	Admin.	Gen Fund	1.50	1.50	1.50	2.00	1.00	1.00
		Gen Fund Equity	0.50		0.50			
		Title I						
		Other		0.50				
School Total		24.75	26.13	27.38	27.23	21.38	21.83	

School and CASR	Licensed	22.00	24.20	24.45	26.10	25.50	24.30
	Classified/ Non-Rep	18.01	18.70	19.26	24.95	19.44	19.47
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

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

Lee

2222 NE 92nd Ave
503-916-6144



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,796,218	\$ 2,063,213	\$ 2,356,338	\$ 2,409,577	\$ 2,106,601	\$ 2,150,286
Associated Payroll Costs	\$ 885,141	\$ 931,903	\$ 1,098,433	\$ 1,108,083	\$ 1,139,059	\$ 1,246,643
Purchased Services	\$ 9,648	\$ 7,335	\$ 11,388	\$ 5,830	\$ 10,932	\$ 12,424
Supplies and Materials	\$ 52,830	\$ 43,581	\$ 55,349	\$ 21,496	\$ 65,938	\$ 24,636
Capital	\$ 214					\$ 1,000
Other Objects			\$ 36		\$ 324	\$ 348
Total	\$ 2,744,051	\$ 3,046,032	\$ 3,521,544	\$ 3,544,986	\$ 3,322,853	\$ 3,435,337
Dollars per Student	\$ 11,627 :1	\$ 11,036 :1	\$ 12,228 :1	\$ 13,794 :1	\$ 13,238 :1	\$ 13,472 :1

Note: Foundation funding ended after the 2023-24 school year.

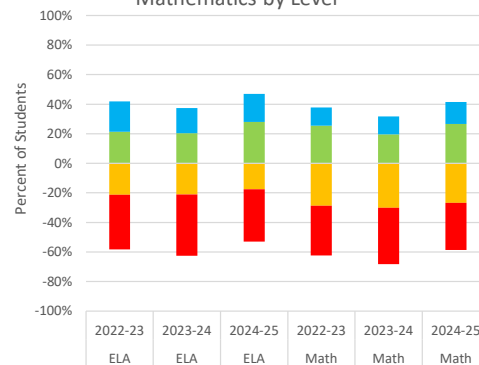
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	36%	42%	48%	54%	63%
*Students with Disabilities	15%	20%	24%	29%	33%
*English Language Learners	25%	22%	16%	14%	10%
*Free-Direct Certification	33%	38%	45%	47%	45%
Black	15%	12%	13%	14%	14%
Latino	20%	21%	19%	18%	19%
Native American	0%			0%	0%
Pacific Islander	2%	3%	4%	4%	4%
Multi-Race - Other Ancestry	9%	8%	8%	7%	8%
Multi-Race - Asian/White	2%	1%	3%	4%	3%
Asian	16%	16%	11%	10%	9%
White	38%	39%	42%	43%	43%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	21%	17%	19%
ELA	Level 3	21%	20%	28%
ELA	Level 2	21%	21%	18%
ELA	Level 1	37%	42%	35%
ELA Participation		97%	91%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	12%	12%	15%
Math	Level 3	25%	20%	27%
Math	Level 2	29%	30%	27%
Math	Level 1	34%	38%	32%
Math Participation		97%	90%	94%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Lent

5105 SE 97th Ave
503-916-6322

Title I School for 2026-27

K-5 Constructed 1948

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	151	122						
Spanish Immersion	126	129	273	256	256	253	256	268
Total	277	251	273	256	256	253	256	268

2023-24, Gained Spanish immersion

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	19.70	19.75	16.00	13.70	13.96	12.60
	Counseling Services	1.00		1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	0.60	0.60	0.40
	Instructional Spec/ Coach/ Intervention	1.00	3.25	3.00	3.90	1.90	2.60
	Other	1.50	3.00	2.00	1.00	1.50	1.00
	Classified / Non-Rep						
	Clerical	2.00	2.00	1.50	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	3.94	8.01	3.08	2.63	1.76	0.40
	Library/Media Services						
Other		1.94			0.50	0.68	
Admin.							
		2.00	2.00	2.00	2.00	1.00	1.00
School Total		32.14	40.94	29.58	26.83	24.22	21.68
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	1.00	2.00	1.80	1.00	1.00	1.00
	ESL	2.00	2.50	2.50	2.50	2.94	2.00
	Other	1.00	1.00	3.00	3.00	2.00	2.00
	Classified / Non-Rep						
	Special Education	2.81	0.94				
	ESL	0.44	0.87	0.88	0.88		0.44
	Nutrition Services	3.25	1.88	1.88	1.88	1.88	1.88
Admin.							
Custodial	2.00	4.00	3.00	3.00	3.00	3.00	
Other			4.75	3.75	3.75	3.75	
CASR Total		12.50	13.19	17.80	16.00	14.57	14.06
Grand Total		44.64	54.13	47.38	42.83	38.78	35.74

Overall Students per FTE

6.2:1 4.6:1 5.8:1 6.0:1 6.6:1 7.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	16.50	16.00	16.75	15.40	14.40	13.30
	Gen Fund Equity	1.50	2.18	1.25		1.00	1.00
	Gen Fund K-5 Arts	0.50	1.00	0.50	0.90	0.90	0.80
	Foundation						
	Title I		0.25	0.26	0.40	0.16	
	SIA/M98	5.70	5.50	3.50	3.00	2.00	2.25
	Other		2.07	0.74	0.50	0.50	0.25
	Classified / Non-Rep						
	Gen Fund	1.50	4.19	1.50	1.50	2.38	1.90
	Gen Fund Equity	0.50	0.24	0.10			
	Foundation						
	Title I	2.44	2.89	1.28	0.50	1.00	1.18
	SIA/M98			1.50	1.75	0.88	
	Other	1.50	4.63	0.20	0.88		
	Admin.						
	Gen Fund	1.50	1.50	1.50	1.00	1.00	1.00
	Gen Fund Equity	0.50	0.50	0.50	0.70		
Title I				0.30			
Other							
School Total		32.14	40.94	29.58	26.83	24.22	21.68

School and CASR	Licensed	28.20	32.50	30.30	26.70	24.90	22.60
	Classified/ Non-Rep	14.44	19.63	15.08	14.13	12.88	12.14
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

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

Lent

5105 SE 97th Ave
503-916-6322



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,185,686	\$2,518,857	\$2,536,065	\$2,398,019	\$2,151,184	\$2,046,602
Associated Payroll Costs	\$1,149,435	\$1,245,606	\$1,245,887	\$1,122,604	\$1,217,671	\$1,188,851
Purchased Services	\$ 8,234	\$ 10,536	\$ 7,309	\$ 17,969	\$ 11,832	\$ 3,140
Supplies and Materials	\$ 73,478	\$ 43,328	\$ 34,145	\$ 85,404	\$ 66,823	\$ 2,407
Capital				\$ 1,150		
Other Objects		\$ 60			\$ 360	\$ 336
Total	\$ 3,416,833	\$ 3,818,388	\$ 3,823,405	\$ 3,625,145	\$ 3,447,869	\$ 3,241,336
Dollars per Student	\$ 12,335 :1	\$ 15,213 :1	\$ 14,005 :1	\$ 14,161 :1	\$ 13,468 :1	\$ 12,812 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	47%	52%	51%	62%	69%
*Students with Disabilities	15%	15%	14%	17%	20%
*English Language Learners	39%	29%	34%	44%	41%
*Free-Direct Certification	50%	50%	43%	49%	46%
Black	8%	10%	2%	2%	2%
Latino	47%	49%	65%	67%	68%
Native American	0%	0%			
Pacific Islander	1%	0%			
Multi-Race - Other Ancestry	4%	6%	3%	4%	2%
Multi-Race - Asian/White	2%	3%	3%	3%	4%
Asian	9%	7%	0%		
White	29%	24%	26%	24%	24%

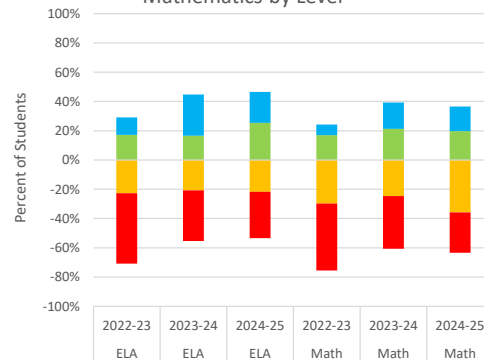
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: Bridger Spanish Immersion added to Lent.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	12%	28%	21%
ELA	Level 3	17%	17%	25%
ELA	Level 2	23%	21%	22%
ELA	Level 1	48%	35%	32%
ELA Participation		97%	98%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	7%	18%	17%
Math	Level 3	17%	21%	20%
Math	Level 2	30%	25%	36%
Math	Level 1	46%	36%	28%
Math Participation		97%	98%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Lewis

4401 SE Evergreen St
503-916-6360

K-5 Constructed 1952

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	337	320	298	264	259	244	225	208
Total	337	320	298	264	259	244	225	208

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	17.20	16.00	14.00	13.00	13.00	12.00
		Counseling Services	1.00	0.80	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.50
		Instructional Spec/ Coach/ Intervention	0.50	0.50	1.50	1.00	1.00	1.00
		Other	0.50	0.67	0.50			
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50					0.40
		Library/Media Services		0.50	0.50			
	Admin.							
			1.00	1.00	1.00	1.00	1.00	1.00
School Total		22.70	21.47	20.50	18.10	18.10	17.40	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	3.70	3.50	2.00	2.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	Classified /Non-Rep	Special Education	4.69	3.75	3.75	2.81	2.81	2.81
		ESL						
		Nutrition Services	1.31	1.31	1.31	1.00	1.00	1.00
		Custodial	2.73	2.73	2.73	2.73	2.00	2.00
	Other							
CASR Total		11.48	11.74	11.54	8.79	8.06	7.81	
Grand Total		34.18	33.21	32.04	26.89	26.16	25.21	

Overall Students per FTE 9.9:1 9.6:1 9.3:1 9.8:1 9.9:1 9.7:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.70	16.47	15.50	13.40	13.40	12.20
		Gen Fund Equity	0.50	0.50		0.40	0.40	0.50
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.80	0.80	0.80
		Foundation			0.25			
		Title I						
		SIA/M98	0.50	0.50	0.50	1.00	1.00	1.00
	Classified/ Non-Rep	Other			0.75			
		Gen Fund	2.00	2.00	2.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
	Other							
School Total		22.70	21.47	20.50	18.10	18.10	17.40	

School and CASR	Licensed	22.45	22.42	21.25	17.85	17.85	16.50
	Classified/ Non-Rep	10.73	9.79	9.79	8.04	7.31	7.71
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,934,014	\$ 1,917,686	\$ 1,982,470	\$ 1,855,273	\$ 1,861,955	\$ 1,842,385
Associated Payroll Costs	\$ 965,540	\$ 933,447	\$ 980,520	\$ 910,099	\$ 1,001,721	\$ 1,023,397
Purchased Services	\$ 6,303	\$ 6,270	\$ 6,235	\$ 7,293	\$ 11,400	\$ 11,004
Supplies and Materials	\$ 22,284	\$ 57,128	\$ 65,446	\$ 45,062	\$ 20,540	\$ 10,944
Capital						
Other Objects		\$ 250			\$ 348	\$ 336
Total	\$ 2,928,141	\$ 2,914,781	\$ 3,034,671	\$ 2,817,727	\$ 2,895,964	\$ 2,888,066
Dollars per Student	\$ 8,689 :1	\$ 9,109 :1	\$ 10,183 :1	\$ 10,673 :1	\$ 11,181 :1	\$ 11,836 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	28%	30%	32%	34%
*Students with Disabilities	18%	20%	23%	24%	23%
*English Language Learners	2%	2%	3%	3%	1%
*Free-Direct Certification	15%	13%	23%	22%	22%
Black	1%	1%	1%	2%	2%
Latino	9%	9%	11%	13%	12%
Native American					
Pacific Islander					
Multi-Race - Other Ancestry	6%	7%	7%	7%	8%
Multi-Race - Asian/White	5%	5%	5%	5%	8%
Asian	3%	3%	4%	5%	6%
White	76%	75%	73%	68%	65%

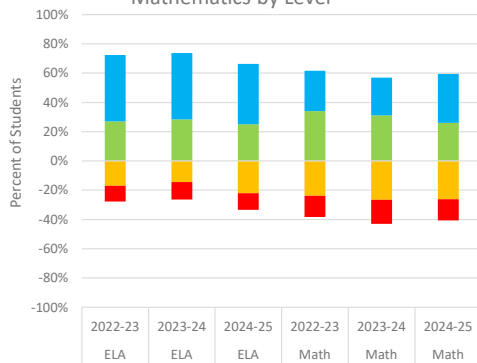
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: losing neighborhood students to Whitman.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	45%	45%	41%
ELA	Level 3	27%	28%	25%
ELA	Level 2	17%	15%	22%
ELA	Level 1	11%	12%	11%
ELA Participation		98%	96%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	28%	26%	33%
Math	Level 3	34%	31%	26%
Math	Level 2	24%	27%	26%
Math	Level 1	15%	17%	15%
Math Participation		98%	96%	95%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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

9-12 Reconstructed 2022

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	1284	1342	1387	1430	1469	1471	1438	1427
Spanish Immersion	178	186	192	185	178	182	166	168
Total	1462	1528	1579	1615	1647	1653	1604	1595

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

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	68.09	70.26	71.58	74.74	73.75	70.51
		Counseling Services	5.00	5.00	5.00	5.50	5.50	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.83	2.00	1.50	1.83	2.00	1.99
		Other	1.00	1.00	1.00	1.67	1.00	0.20
	Classified / Non-Rep	Clerical	6.90	7.30	7.05	6.45	5.40	4.40
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.60	0.75	0.60			
	Admin.	Other	3.50	4.00	5.00	4.00	3.00	3.00
			4.00	4.00	4.00	4.00	5.00	5.00
School Total		92.92	95.31	96.73	99.19	96.65	91.10	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	5.60	7.30	6.50	6.50	7.50
		ESL	1.00	0.50	0.50	1.00	1.00	0.50
		Other	1.00					
	Classified / Non-Rep	Special Education	1.88	5.63	8.44	8.44	8.44	8.44
		ESL						
		Nutrition Services	1.69	2.06	2.06	3.00	3.63	3.63
		Custodial	13.73	15.00	14.00	14.00	14.00	14.00
	Admin.	Other	3.00	3.00	4.00	4.00	4.00	4.00
	CASR Total		24.79	31.79	36.31	36.94	37.57	38.07
Grand Total		117.71	127.10	133.04	136.14	134.22	129.17	

Overall Students per FTE 12.4:1 12.0:1 11.9:1 11.9:1 12.3:1 12.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	71.95	71.22	73.68	74.70	77.42	74.20
		Gen Fund Equity				2.33	1.45	0.75
		Gen Fund K-5 Arts						
		Foundation	1.04	1.91	0.81	3.50		
		Title I						
		SIA/M98	3.83	4.50	4.17	3.50	3.00	3.33
	Classified/ Non-Rep	Other	1.10	1.63	1.42	0.72	1.38	0.42
		Gen Fund	8.40	9.05	9.65	6.62	4.85	3.60
		Gen Fund Equity				1.67	1.55	2.50
		Foundation	0.60			0.17		
		Title I						
		SIA/M98	2.00	2.00	2.00	2.00	2.00	1.00
	Admin.	Other		1.00	1.00			0.30
		Gen Fund	4.00	4.00	4.00	4.00	5.00	5.00
		Gen Fund Equity						
		Title I						
		Other						
	School Total		92.92	95.31	96.73	99.19	96.65	91.10

School and CASR	Licensed	82.42	85.36	87.88	92.24	90.75	86.70
	Classified/ Non-Rep	31.29	37.74	41.16	39.90	38.47	37.47
	Admin.	4.00	4.00	4.00	4.00	5.00	5.00

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

Lincoln

1750 SW Salmon St
503-916-5200



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$8,042,766	\$8,673,079	\$9,394,730	\$10,252,759	\$10,158,311	\$9,794,157
Associated Payroll Costs	\$3,791,347	\$3,964,045	\$4,431,448	\$4,755,071	\$5,455,615	\$5,483,455
Purchased Services	\$ 55,310	\$ 43,009	\$ 63,931	\$ 48,785	\$ 69,288	\$ 46,208
Supplies and Materials	\$ 549,350	\$ 918,531	\$ 910,638	\$ 659,503	\$ 264,568	\$ 331,777
Capital		\$ 6,585	\$ 165			\$ 3,800
Other Objects	\$ 37,824	\$ 90,879	\$ 23,973	\$ 28,381	\$ 2,088	\$ 28,698
Total	\$12,476,597	\$13,696,128	\$14,824,885	\$15,744,498	\$15,949,870	\$15,688,095
Dollars per Student	\$ 8,534 :1	\$ 8,963 :1	\$ 9,389 :1	\$ 9,749 :1	\$ 9,684 :1	\$ 9,491 :1

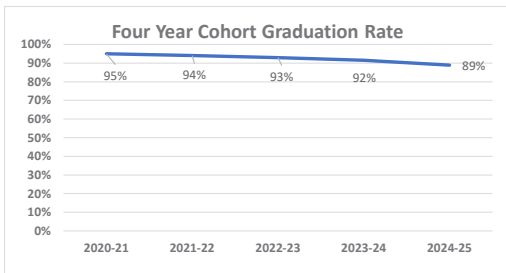
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*		3%	7%	13%	19%
*Students with Disabilities	5%	6%	8%	8%	9%
*English Language Learners	1%	1%	2%	3%	2%
*Free-Direct Certification	5%	7%	11%	12%	11%
Black	2%	3%	3%	4%	5%
Latino	12%	11%	10%	12%	11%
Native American	0%	0%	0%	0%	0%
Pacific Islander	0%	0%	0%	0%	0%
Multi-Race - Other Ancestry	4%	5%	5%	5%	5%
Multi-Race - Asian/White	7%	8%	8%	9%	9%
Asian	9%	10%	10%	9%	9%
White	65%	63%	64%	61%	60%

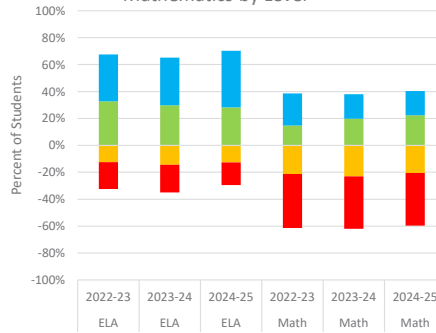
Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	35%	35%	42%
ELA	Level 3	33%	30%	28%
ELA	Level 2	12%	14%	13%
ELA	Level 1	20%	21%	17%
ELA Participation		75%	78%	80%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	24%	18%	18%
Math	Level 3	15%	20%	22%
Math	Level 2	21%	23%	21%
Math	Level 1	40%	39%	39%
Math Participation		54%	60%	59%



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Llewellyn

6301 SE 14th Ave
503-916-6216

K-5 Constructed 1928

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	395	415	393	373	345	333	312	304
Total	395	415	393	373	345	333	312	304

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	20.50	18.40	21.40	17.20	16.20	15.20
		Counseling Services	2.00	1.50	1.00	1.50	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	2.00	0.90
		Other			0.50			0.60
	Classified / Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		1.40		0.75		0.40
		Library/Media Services	0.50	0.50	0.50			
	Admin.							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
School Total		26.00	24.80	27.40	24.55	22.30	21.20	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.40	4.30	3.50	3.50	3.50
		ESL	0.25	0.25	0.25	0.25		
		Other						
	Classified / Non-Rep	Special Education	7.50	5.63	7.50	8.44	8.44	7.50
		ESL						
		Nutrition Services	1.31	1.31	1.31	1.31	1.31	1.31
		Custodial	2.73	2.73	2.73	2.73	2.00	2.00
	Other	0.88	0.88	0.88	0.88	0.88	0.88	
	CASR Total		16.17	15.19	16.97	17.11	16.13	14.32
	Grand Total		42.17	39.99	44.37	41.66	38.43	35.52

Overall Students per FTE 9.4:1 10.4:1 8.9:1 9.0:1 9.0:1 9.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	21.00	18.70	20.90	17.80	16.60	15.60
		Gen Fund Equity				0.50	0.50	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	1.20
		Foundation	0.50	0.20	0.37	0.30		
		Title I						
		SIA/M98	0.50	0.50	1.50	1.50	1.50	1.00
	Other			0.63				
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation		1.40		0.75		
		Title I						
		SIA/M98						
	Other							
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
School Total		26.00	24.80	27.40	24.55	22.30	21.20	

School and CASR	Licensed	26.75	25.05	28.95	25.05	23.30	21.80
	Classified/ Non-Rep	14.42	13.94	14.42	15.61	14.13	12.72
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Llewellyn

6301 SE 14th Ave
503-916-6216



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,163,021	\$2,189,896	\$2,633,850	\$2,466,653	\$2,364,802	\$2,266,320
Associated Payroll Costs	\$1,080,555	\$1,050,043	\$1,279,604	\$1,178,225	\$1,257,947	\$1,265,363
Purchased Services	\$ 7,097	\$ 14,283	\$ 9,686	\$ 10,770	\$ 14,232	\$ 13,812
Supplies and Materials	\$ 49,957	\$ 26,310	\$ 47,856	\$ 32,266	\$ 14,196	\$ 13,764
Capital	\$ 10,717	\$ 266	\$ 39	\$ 870		
Other Objects					\$ 432	\$ 420
Total	\$ 3,311,347	\$ 3,280,797	\$ 3,971,035	\$ 3,688,784	\$ 3,651,609	\$ 3,559,679
Dollars per Student	\$ 8,383 :1	\$ 7,906 :1	\$ 10,104 :1	\$ 9,890 :1	\$ 10,584 :1	\$ 10,690 :1

Note: Foundation funding ended after the 2023-24 school year.

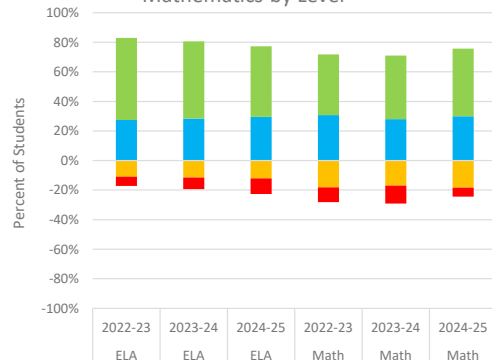
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	21%	23%	26%	30%	33%
*Students with Disabilities	17%	19%	22%	23%	25%
*English Language Learners	1%	1%	2%	1%	1%
*Free-Direct Certification	8%	9%	13%	13%	13%
Black	1%	1%	1%	1%	2%
Latino	12%	12%	12%	11%	10%
Native American		0%	0%	1%	1%
Pacific Islander					
Multi-Race - Other Ancestry	6%	4%	4%	3%	3%
Multi-Race - Asian/White	5%	7%	6%	5%	6%
Asian	2%	1%	2%	2%	2%
White	74%	75%	75%	77%	77%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	55%	52%	48%
ELA	Level 3	28%	28%	30%
ELA	Level 2	11%	11%	12%
ELA	Level 1	6%	8%	11%
ELA Participation		99%	96%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	41%	43%	46%
Math	Level 3	31%	28%	30%
Math	Level 2	18%	17%	18%
Math	Level 1	10%	12%	6%
Math Participation		99%	96%	93%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Maplewood

7452 SW 52nd Ave
503-916-6308

K-5 Constructed 1948

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	291	310	301	295	287	288	279	266
Total	291	310	301	295	287	288	279	266

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

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	15.00	14.50	13.50	13.60	13.60	13.60
		Counseling Services	1.00	1.00	1.50	1.00	1.50	1.50
		Library/Media Services	1.00	0.80	0.75	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.00	1.50	1.00	1.50	1.50	1.00
		Other	0.50	0.50				
	Classified / Non-Rep	Clerical	2.00	1.80	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.30	1.50	1.50	1.20		0.40
		Library/Media Services						
	Admin.							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
School Total		22.80	22.60	20.75	20.40	19.70	19.60	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.60	2.30	2.50	2.50	2.00
		ESL	0.25	0.25	0.50	0.50	0.50	0.25
		Other						
	Classified / Non-Rep	Special Education	0.94	2.81	3.75	5.63	6.57	5.63
		ESL						
		Nutrition Services	0.94	0.94	1.00	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other							
CASR Total		5.13	7.60	9.55	11.63	12.57	10.88	
Grand Total		27.93	30.20	30.30	32.03	32.27	30.48	

Overall Students per FTE 10.4:1 10.3:1 9.9:1 9.2:1 8.9:1 9.4:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.00	15.10	14.55	14.40	14.40	14.90
		Gen Fund Equity					0.50	
		Gen Fund K-5 Arts	1.00	0.50	0.50	0.80	0.80	0.80
		Foundation						
		Title I						
		SIA/M98	1.50	1.50	1.50	1.50	1.50	1.00
	Classified/ Non-Rep	Other		1.20	0.20			
		Gen Fund	2.40	1.80	1.50	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation	0.90	0.62	1.01	1.20		
		Title I						
		SIA/M98						
	Admin.	Other		0.88	0.49			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
	Other							
School Total		22.80	22.60	20.75	20.40	19.70	19.60	

School and CASR	Licensed	19.75	20.15	19.55	19.70	20.20	18.95
	Classified/ Non-Rep	7.18	9.05	9.75	11.33	11.07	10.53
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Maplewood

7452 SW 52nd Ave
503-916-6308



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,815,141	\$ 1,864,938	\$ 1,898,629	\$ 1,977,406	\$ 1,996,443	\$ 2,065,632
Associated Payroll Costs	\$ 874,968	\$ 883,813	\$ 938,628	\$ 967,943	\$ 1,086,172	\$ 1,156,926
Purchased Services	\$ 4,169	\$ 16,028	\$ 31,154	\$ 16,357	\$ 12,096	\$ 12,804
Supplies and Materials	\$ 58,401	\$ 68,785	\$ 77,594	\$ 48,393	\$ 12,060	\$ 12,768
Capital						
Other Objects					\$ 360	\$ 384
Total	\$ 2,752,680	\$ 2,833,565	\$ 2,946,005	\$ 3,010,098	\$ 3,107,131	\$ 3,248,514
Dollars per Student	\$ 9,459 :1	\$ 9,141 :1	\$ 9,787 :1	\$ 10,204 :1	\$ 10,826 :1	\$ 11,280 :1

Note: Foundation funding ended after the 2023-24 school year.

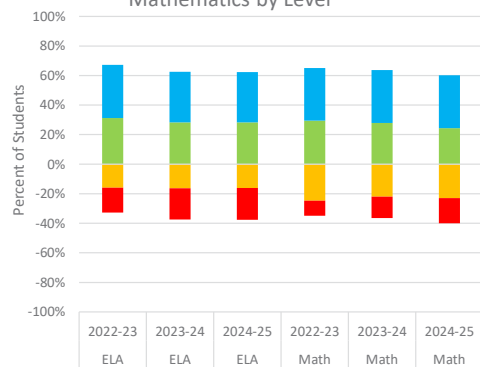
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	20%	23%	26%	30%	31%
*Students with Disabilities	9%	11%	15%	14%	16%
*English Language Learners	2%	3%	6%	5%	3%
*Free-Direct Certification	11%	13%	18%	22%	19%
Black	2%	1%	1%	1%	2%
Latino	9%	12%	11%	13%	11%
Native American			1%	1%	1%
Pacific Islander	0%				
Multi-Race - Other Ancestry	4%	3%	6%	5%	7%
Multi-Race - Asian/White	8%	8%	10%	10%	11%
Asian	2%	2%	1%	1%	1%
White	76%	74%	71%	69%	67%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	36%	34%	34%
ELA	Level 3	31%	28%	28%
ELA	Level 2	16%	16%	16%
ELA	Level 1	17%	21%	22%
ELA Participation		96%	95%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	36%	36%	36%
Math	Level 3	30%	28%	24%
Math	Level 2	25%	22%	23%
Math	Level 1	10%	15%	17%
Math Participation		95%	95%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Markham

10531 SW Capitol Hwy
503-916-5681

Title I School for 2026-27

K-5 Constructed 1950

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	424	426	402	341	339	327	315	325
Total	424	426	402	341	339	327	315	325

Building closed for repair spring and fall of 2024.

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	23.20	21.36	21.90	19.20	16.20	16.20
	Counseling Services	1.50	1.55	1.00	1.20	1.00	1.50
	Library/Media Services	1.00	0.80	1.00	0.80	0.60	0.60
	Instructional Spec/ Coach/ Intervention		0.50	1.00	2.00	1.50	2.00
	Other			1.00			
	Classified / Non-Rep						
	Clerical	2.00	2.00	2.00	1.50	1.50	1.50
	Ed. Assistant/ Paraeducator	0.50		0.88			0.40
	Library/Media Services						
Other							
Admin.	1.00	2.00	1.00	1.00	1.00	1.00	
School Total	29.20	28.21	29.78	25.70	21.80	23.20	
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	2.50	4.70	4.20	2.50	2.00	2.00
	ESL	1.50	2.00	2.00	1.50	1.50	1.00
	Other						
	Classified / Non-Rep						
	Special Education	7.50	5.63	7.50	5.63	5.63	6.57
	ESL	0.44	0.44	0.44	0.44	0.44	
	Nutrition Services	1.69	2.00	1.94	1.69	2.06	2.06
	Custodial	4.00	3.00	1.00	3.00	3.00	3.00
	Other						
CASR Total	17.63	17.77	17.08	14.75	14.63	14.63	
Grand Total	46.83	45.98	46.86	40.45	36.43	37.83	

Overall Students per FTE

9.1:1

9.3:1

8.6:1

8.4:1

9.3:1

8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	21.53	18.95	20.15	19.00	15.60	16.10
	Gen Fund Equity	2.42	1.59	2.25	1.00	1.00	1.00
	Gen Fund K-5 Arts	1.00	0.96	1.00	1.20	1.20	1.20
	Foundation						
	Title I						0.50
	SIA/M98	0.75	1.50	2.00	2.00	1.50	1.50
	Other		1.21	0.50			
	Classified/ Non-Rep						
	Gen Fund	2.00	1.50	2.38	1.50	1.50	1.90
	Gen Fund Equity	0.16	0.50	0.50			
	Foundation	0.14					
	Title I						
	SIA/M98						
	Other	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		29.20	28.21	29.78	25.70	21.80	23.20

School and CASR	Licensed	29.70	30.91	32.10	27.20	22.80	23.30
	Classified/ Non-Rep	16.13	13.07	13.76	12.25	12.63	13.53
	Admin.	1.00	2.00	1.00	1.00	1.00	1.00

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

Markham

10531 SW Capitol Hwy
503-916-5681



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,187,990	\$2,345,284	\$2,470,954	\$2,339,374	\$2,116,923	\$2,272,167
Associated Payroll Costs	\$1,104,800	\$1,169,222	\$1,255,223	\$1,197,742	\$1,182,264	\$1,313,858
Purchased Services	\$ 82,191	\$ 19,191	\$ 23,428	\$ 11,272	\$ 14,592	\$ 13,992
Supplies and Materials	\$ 50,879	\$ 50,536	\$ 81,619	\$ 68,493	\$ 71,683	\$ 13,944
Capital	\$ 100		\$ 6,689			
Other Objects					\$ 444	\$ 420
Total	\$ 3,425,959	\$ 3,584,233	\$ 3,837,914	\$ 3,616,882	\$ 3,385,906	\$ 3,614,381
Dollars per Student	\$ 8,080 :1	\$ 8,414 :1	\$ 9,547 :1	\$ 10,607 :1	\$ 9,988 :1	\$ 11,053 :1

Note: Foundation funding ended after the 2023-24 school year.

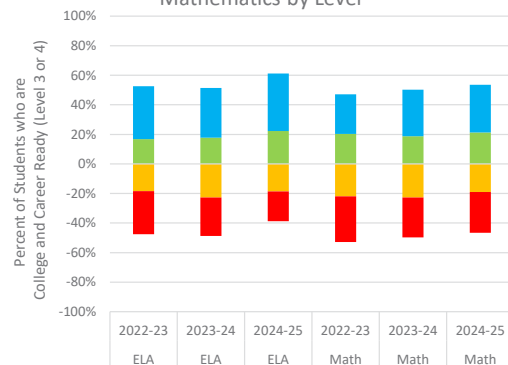
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	27%	31%	40%	49%
*Students with Disabilities	15%	17%	17%	11%	13%
*English Language Learners	16%	17%	18%	15%	15%
*Free-Direct Certification	28%	26%	32%	33%	38%
Black	18%	16%	16%	16%	17%
Latino	9%	11%	13%	16%	15%
Native American	0%	1%	0%		
Pacific Islander	2%	2%	2%	2%	3%
Multi-Race - Other Ancestry	6%	8%	6%	4%	6%
Multi-Race - Asian/White	4%	4%	4%	4%	5%
Asian	5%	5%	5%	6%	6%
White	56%	56%	55%	51%	49%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	36%	34%	39%
ELA	Level 3	17%	18%	22%
ELA	Level 2	18%	23%	19%
ELA	Level 1	29%	26%	20%
ELA Participation		97%	97%	93%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	27%	32%	32%
Math	Level 3	20%	19%	21%
Math	Level 2	22%	23%	19%
Math	Level 1	31%	27%	28%
Math Participation		98%	97%	94%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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

Title I School for 2026-27

K-5 Constructed 1925

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	128	116	124	133	126	125	133	143
Mandarin Immersion	169	186	183	179	193	189	201	201
Total	297	302	307	312	319	314	334	344

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	18.50	21.16	18.65	17.40	17.45	16.45
	Counseling Services	1.50	1.00	1.00	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	0.80	0.80	0.60
	Instructional Spec/ Coach/ Intervention	4.40	3.50	2.00	2.10	1.50	2.00
	Other	1.00	1.50	2.00	2.00	2.00	1.00
	Classified / Non-Rep						
	Clerical	1.50	1.50	2.00	2.00	2.00	1.70
	Ed. Assistant/ Paraeducator	6.51	7.13	5.43	3.92	4.87	1.88
	Library/Media Services						
Other	1.00	1.94	0.94	0.88			
Admin.	2.00	1.00	1.00	1.00	1.00	1.00	
School Total	37.41	39.72	34.02	31.09	30.62	25.63	
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	1.00	1.60	1.60	1.00	1.00	1.00
	ESL	1.00	1.00	1.00	1.00	0.50	0.50
	Other			2.00	5.00	5.00	5.00
	Classified / Non-Rep						
	Special Education			0.94	0.94	0.94	0.94
	ESL			0.44			
	Nutrition Services	2.13	2.31	2.31	2.31	2.31	2.31
	Custodial	4.00	4.00	4.00	4.00	4.00	4.00
	Other	0.88	4.19	4.19	15.13	15.75	14.75
CASR Total	9.00	8.91	16.48	29.38	29.50	28.50	
Grand Total	46.41	48.64	50.50	60.47	60.12	54.13	

Overall Students per FTE 6.4:1 6.2:1 6.1:1 5.2:1 5.3:1 5.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	18.45	19.31	18.90	18.30	18.00	16.75
	Gen Fund Equity	2.30	2.50	2.50	1.00	1.00	1.00
	Gen Fund K-5 Arts	1.00	1.00	0.50	1.20	1.20	1.20
	Foundation						
	Title I	1.65	0.35			0.05	0.10
	SIA/M98	2.00	3.00	2.50	2.30	2.00	1.75
	Other	1.00	2.00	0.25	0.50	0.50	0.25
	Classified / Non-Rep						
	Gen Fund	1.50	1.88	2.00	1.50	4.13	1.90
	Gen Fund Equity						
	Foundation						
	Title I	4.63	5.06	4.43	2.18	1.87	0.80
	SIA/M98			1.00	2.63	0.88	0.88
	Other	2.88	3.63	0.94	0.49		
	Admin.						
	Gen Fund	1.50	1.00	1.00	1.00	1.00	1.00
	Gen Fund Equity	0.50					
Title I							
Other							
School Total	37.41	39.72	34.02	31.09	30.62	25.63	

School and CASR	Licensed	28.40	30.76	29.25	30.30	29.25	27.55
	Classified/ Non-Rep	16.01	16.88	20.25	29.17	29.87	25.58
	Admin.	2.00	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.

MLK Jr

4906 NE 6th Ave
503-916-6456



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,643,303	\$2,871,349	\$2,761,787	\$2,651,513	\$2,741,140	\$2,435,814
Associated Payroll Costs	\$1,356,121	\$1,506,005	\$1,392,605	\$1,327,352	\$1,538,470	\$1,407,771
Purchased Services	\$ 40,696	\$ 15,254	\$ 35,149	\$ 19,661	\$ 12,924	\$ 3,100
Supplies and Materials	\$ 41,886	\$ 56,285	\$ 85,813	\$ 50,982	\$ 69,829	\$ 4,228
Capital		\$ 1,515	\$ 50			
Other Objects				\$ 160	\$ 384	\$ 300
Total	\$ 4,082,006	\$ 4,450,406	\$ 4,275,404	\$ 4,049,668	\$ 4,362,746	\$ 3,851,213
Dollars per Student	\$ 13,744 :1	\$ 14,736 :1	\$ 13,926 :1	\$ 12,980 :1	\$ 13,676 :1	\$ 12,265 :1

Note: Foundation funding ended after the 2023-24 school year.

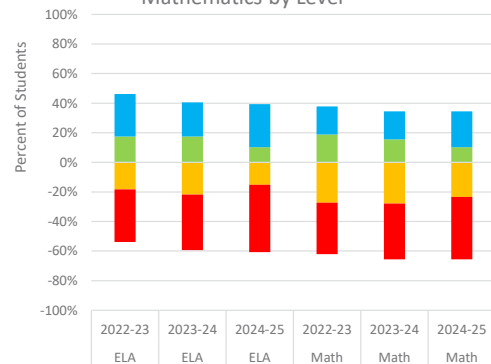
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	36%	36%	44%	50%	57%
*Students with Disabilities	9%	9%	10%	14%	18%
*English Language Learners	13%	12%	11%	12%	10%
*Free-Direct Certification	44%	41%	46%	51%	51%
Black	31%	25%	28%	31%	31%
Latino	18%	20%	19%	21%	19%
Native American	1%	0%			
Pacific Islander	2%	2%	1%	0%	1%
Multi-Race - Other Ancestry	9%	8%	9%	10%	12%
Multi-Race - Asian/White	6%	8%	8%	8%	8%
Asian	6%	6%	6%	3%	5%
White	28%	31%	30%	27%	24%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	29%	23%	29%
ELA	Level 3	17%	17%	10%
ELA	Level 2	18%	22%	15%
ELA	Level 1	36%	37%	46%
ELA Participation		99%	100%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	19%	19%	24%
Math	Level 3	19%	16%	10%
Math	Level 2	27%	28%	23%
Math	Level 1	35%	38%	42%
Math Participation		99%	99%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Marysville

7733 SE Raymond
503-916-6363

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2026-27

K-5 Constructed 1921

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	248	286	359	320	307	299	297	304
Total	248	286	359	320	307	299	297	304

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	14.25	16.00	20.80	18.45	13.60	15.20
	Counseling Services	1.00	1.00	1.50	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
	Instructional Spec/ Coach/ Intervention	1.50	2.00	4.50	3.25	2.00	2.00
	Other	0.50	1.00	1.10	1.50	1.20	1.00
	Classified / Non-Rep						
	Clerical	2.00	3.00	3.00	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	3.19	7.13	2.19	2.63	2.88	1.28
	Library/Media Services						
Other		1.00	0.94				
Admin.							
	2.00	2.00	2.00	2.00	2.00	2.00	2.00
School Total		25.44	34.13	37.03	31.83	25.68	25.48
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	4.00	4.80	3.30	3.00	3.00	3.00
	ESL	1.00	1.00	1.50	1.50	1.00	1.00
	Other			2.00	2.00	2.00	2.00
	Classified / Non-Rep						
	Special Education	7.50	6.57	6.57	6.57	5.63	3.75
	ESL			0.44	0.44		
	Nutrition Services	2.25	2.00	2.38	2.00	2.00	2.00
	Custodial	2.73	2.73	3.73	2.73	2.73	2.73
	Other			6.31	3.63	2.75	2.75
CASR Total		17.48	17.09	26.22	21.86	19.10	17.23
Grand Total		42.92	51.22	63.25	53.68	44.78	42.70

Overall Students per FTE 5.8:1 5.6:1 5.7:1 6.0:1 6.9:1 7.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	13.85	14.75	18.70	18.10	14.40	14.60
	Gen Fund Equity	0.68	1.68	2.80	1.90	0.30	0.60
	Gen Fund K-5 Arts	0.50	0.50	1.00	1.20	0.80	1.20
	Foundation						
	Title I	0.32	0.08	1.08		0.30	0.84
	SIA/M98	2.90	2.00	4.00	3.50	2.50	2.55
	Other		2.00	1.32	0.50	0.50	0.41
	Classified / Non-Rep						
	Gen Fund	1.50	2.00	1.40	1.50	1.50	1.90
	Gen Fund Equity	0.24	0.25				
	Foundation						
	Title I	2.19	4.63	2.35	0.88	1.22	0.50
	SIA/M98			1.00	1.75	1.75	0.88
	Other	1.26	4.25	1.38	0.50	0.41	
	Admin.						
	Gen Fund	1.50	1.50	1.50	1.00	1.50	1.72
	Gen Fund Equity	0.50	0.50	0.50	0.07	0.50	0.28
Title I				0.93			
Other							
School Total		25.44	34.13	37.03	31.83	25.68	25.48

School and CASR	Licensed	23.25	26.80	35.70	31.70	24.80	26.20
	Classified/ Non-Rep	17.67	22.42	25.55	19.98	17.98	14.50
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Marysville

7733 SE Raymond
503-916-6363



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,994,926	\$ 2,537,191	\$ 3,247,817	\$ 3,089,668	\$ 2,483,761	\$ 2,538,403
Associated Payroll Costs	\$ 957,396	\$ 1,202,703	\$ 1,559,917	\$ 1,489,752	\$ 1,374,363	\$ 1,449,768
Purchased Services	\$ 10,198	\$ 29,026	\$ 43,003	\$ 25,753	\$ 17,821	\$ 13,032
Supplies and Materials	\$ 69,285	\$ 59,609	\$ 60,598	\$ 40,675	\$ 71,357	\$ 34,688
Capital	\$ 188	\$ 1,946	\$ 20,320			
Other Objects					\$ 384	\$ 396
Total	\$ 3,031,993	\$ 3,830,474	\$ 4,931,655	\$ 4,645,848	\$ 3,947,686	\$ 4,036,287
Dollars per Student	\$ 12,226 :1	\$ 13,393 :1	\$ 13,737 :1	\$ 14,518 :1	\$ 12,859 :1	\$ 13,499 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	41%	44%	50%	57%	71%
*Students with Disabilities	19%	18%	14%	20%	22%
*English Language Learners	14%	12%	17%	12%	14%
*Free-Direct Certification	49%	45%	62%	60%	58%
Black	4%	7%	9%	12%	12%
Latino	23%	21%	20%	19%	21%
Native American	2%	2%	1%	2%	2%
Pacific Islander	2%	3%	5%	3%	5%
Multi-Race - Other Ancestry	10%	10%	13%	10%	11%
Multi-Race - Asian/White	3%	4%	3%	2%	2%
Asian	10%	9%	12%	10%	11%
White	47%	44%	38%	43%	36%

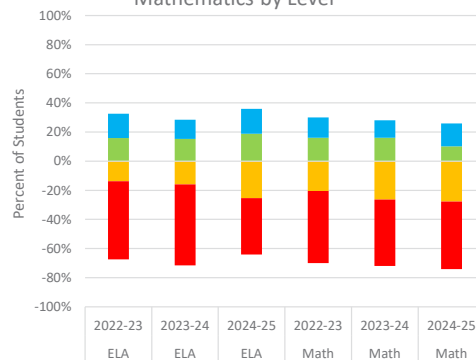
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta. Losing neighborhood students to Whitman.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	17%	13%	17%
ELA	Level 3	16%	15%	19%
ELA	Level 2	14%	16%	25%
ELA	Level 1	54%	56%	39%
ELA Participation		99%	94%	94%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	14%	12%	16%
Math	Level 3	16%	16%	10%
Math	Level 2	20%	26%	28%
Math	Level 1	50%	46%	46%
Math Participation		99%	94%	92%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



McDaniel

2735 NE 82nd Ave
503-916-5220

9-12 Reconstructed 2021

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	1199	1228	1380	1375	1325	1267	1205	1142
Spanish Immersion	130	161	204	214	205	195	180	177
Vietnamese Immersion					34	51	62	78
PISA	40	54	66	97	65	74	78	77
Mandarin Immersion								
Total	1369	1443	1650	1686	1629	1587	1525	1474

Boundary change with Grant starting 2019-20 SY.

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	67.39	73.86	82.03	78.74	75.44	73.51
		Counseling Services	5.00	5.00	5.00	5.00	5.50	5.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.75	2.30	2.50	3.50	3.50	3.00
		Other	4.20	4.00	5.00	4.00	4.00	4.00
	Classified / Non-Rep	Clerical	7.50	9.50	10.50	8.50	9.50	9.50
		Ed. Assistant/ Paraeducator	0.50					
		Library/Media Services		0.50	0.50			
	Admin.	Other	6.50	7.44	7.44	6.44	5.94	3.44
			4.00	3.00	3.00	4.00	5.00	5.00
School Total		98.85	106.60	116.97	111.18	109.87	104.94	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	10.50	13.00	13.40	11.50	11.00	11.50
		ESL	5.50	9.09	8.72	9.44	7.81	6.88
		Other	1.00					
	Classified / Non-Rep	Special Education	13.13	14.07	15.01	15.01	17.82	16.88
		ESL	1.38	1.38	1.38	2.38	1.88	1.88
		Nutrition Services	3.56	4.06	4.13	4.13	4.19	4.19
		Custodial	10.73	11.73	10.73	11.73	10.73	10.73
		Other	4.50	4.00	5.00	4.00	4.00	4.00
	CASR Total		50.30	57.32	58.35	58.18	57.43	56.05
	Grand Total		149.14	163.92	175.32	169.35	167.30	160.99

Overall Students per FTE 9.2:1 8.8:1 9.4:1 10.0:1 9.7:1 9.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	64.42	67.31	78.18	79.51	75.42	69.24
		Gen Fund Equity	7.41	8.47	9.35	8.22	9.00	8.27
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	8.00	9.00	7.33	4.50	5.00	9.50
	Classified/ Non-Rep	Other	0.52	1.38	0.67		0.02	
		Gen Fund	10.00	12.19	12.92	8.50	11.44	9.94
		Gen Fund Equity	2.00	3.25	3.42	3.94	2.00	2.00
		Foundation						
		Title I						
		SIA/M98	2.00	2.00	2.00	2.00	2.00	1.00
	Admin.	Other	0.50		0.10	0.50		
		Gen Fund	3.00	3.00	3.00	4.00	5.00	5.00
		Title I						
		Gen Fund Equity	1.00					
Other	Gen Fund Equity							
	Other							
School Total		98.85	106.60	116.97	111.18	109.87	104.94	

School and CASR	Licensed	97.35	108.25	117.65	113.18	108.25	105.38
	Classified/ Non-Rep	47.80	52.67	54.67	52.17	54.05	50.61
	Admin.	4.00	3.00	3.00	4.00	5.00	5.00

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.

McDaniel

2735 NE 82nd Ave
503-916-5220



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$8,088,257	\$9,412,218	\$11,243,229	\$11,597,990	\$11,558,586	\$11,377,274
Associated Payroll Costs	\$3,910,032	\$4,639,659	\$5,522,759	\$5,662,720	\$6,378,462	\$6,542,406
Purchased Services	\$ 84,495	\$ 147,236	\$ 101,350	\$ 272,058	\$ 135,449	\$ 69,264
Supplies and Materials	\$ 319,780	\$ 368,985	\$ 469,823	\$ 434,933	\$ 80,860	\$ 180,850
Capital	\$ 51,410			\$ 1,567		
Other Objects	\$ 11,970	\$ 9,361	\$ 6,300	\$ 1,360	\$ 2,136	\$ 2,088
Total	\$12,465,943	\$14,577,459	\$17,343,461	\$17,970,629	\$18,155,493	\$18,171,882
Dollars per Student	\$ 9,106 :1	\$ 10,102 :1	\$ 10,511 :1	\$ 10,659 :1	\$ 11,145 :1	\$ 11,450 :1

Note: Foundation funding ended after the 2023-24 school year.

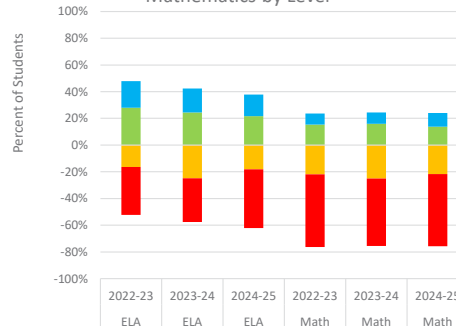
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	12%	22%	34%	52%
*Students with Disabilities	14%	14%	14%	14%	13%
*English Language Learners	14%	16%	16%	19%	20%
*Free-Direct Certification	29%	28%	41%	44%	41%
Black	14%	12%	13%	12%	13%
Latino	24%	26%	26%	28%	28%
Native American	1%	1%	1%	1%	1%
Pacific Islander	2%	2%	1%	1%	2%
Multi-Race - Other Ancestry	9%	8%	7%	6%	6%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	12%	12%	11%	12%	11%
White	37%	37%	39%	38%	38%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	20%	18%	16%
ELA	Level 3	28%	24%	22%
ELA	Level 2	16%	25%	18%
ELA	Level 1	36%	33%	44%
ELA Participation		54%	62%	54%

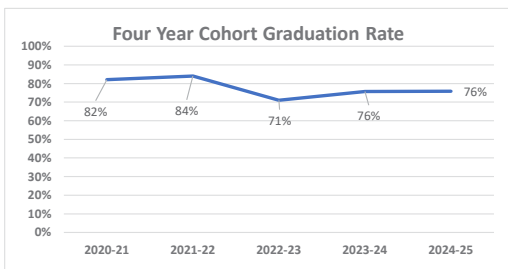
Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	8%	9%	10%
Math	Level 3	15%	16%	14%
Math	Level 2	22%	25%	22%
Math	Level 1	54%	51%	54%
Math Participation		54%	38%	41%

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.

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





Metro. Learning Center

2033 NW Glisan St
503-916-5737

K-12 Constructed 1915

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	341	348	336	319	275	266	245	232
Total	341	348	336	319	275	266	245	232

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	21.36	21.67	21.50	21.50	19.20	19.20
	Counseling Services	1.50	1.50	1.50	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	0.75	1.19	1.50	1.00	2.00	1.00
	Other	1.00	1.00	1.00	1.00	0.50	0.50
	Classified / Non-Rep						
	Clerical	2.50	2.75	3.00	2.70	3.00	2.50
	Ed. Assistant/ Paraeducator	0.50	0.50	0.50	0.50	1.38	0.40
	Library/Media Services	0.50	0.50	0.50			
Other	1.90	1.40	1.40	1.40			
Admin.	2.00	2.00	2.00	2.00	2.00	2.00	
School Total	32.51	33.01	33.40	32.60	30.58	28.10	
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	3.00	4.00	4.00	3.00	3.00	2.00
	ESL						
	Other						
	Classified / Non-Rep						
	Special Education	1.88	1.88	1.88	1.88	1.88	1.88
	ESL						
Nutrition Services	0.81	0.81	0.75	0.88	0.88	0.88	
Custodial	2.00	2.00	2.00	2.00	2.00	2.00	
Other		1.00	1.00	1.00	1.00	1.00	
CASR Total	7.69	9.69	9.63	8.75	8.75	7.75	
Grand Total	40.20	42.70	43.03	41.35	39.33	35.85	

Overall Students per FTE 8.5:1 8.2:1 7.8:1 7.7:1 7.0:1 7.4:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	19.88	20.11	21.25	21.85	21.05	20.30
	Gen Fund Equity	1.00	1.00	0.50	0.50	0.50	0.50
	Gen Fund K-5 Arts	0.50	0.50	0.50	0.40	0.40	0.40
	Foundation						
	Title I						
	SIA/M98	3.74	4.00	3.25	3.25	2.25	2.50
	Other		0.25	0.50			
	Classified / Non-Rep						
	Gen Fund	4.15	4.15	3.50	4.10	4.13	2.90
	Gen Fund Equity			0.50			
	Foundation						
	Title I						
	SIA/M98	0.75	0.50	0.50	0.50	0.25	
	Other	0.50	0.50	0.90			
	Admin.						
Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
Gen Fund Equity							
Title I							
Other							
School Total		32.51	33.01	33.40	32.60	30.58	28.10

School and CASR	Licensed	28.11	29.86	30.00	29.00	27.20	25.20
	Classified/ Non-Rep	10.09	10.84	11.03	10.35	10.13	8.65
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Metro. Learning Center

2033 NW Glisan St
503-916-5737



Financial expenditure/requirements for General Fund, Equity, Foundation, Title-1 and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,485,332	\$2,716,460	\$2,947,531	\$3,051,909	\$2,938,340	\$2,895,568
Associated Payroll Costs	\$1,182,696	\$1,258,686	\$1,365,757	\$1,429,587	\$1,621,340	\$1,636,142
Purchased Services	\$ 29,045	\$ 6,920	\$ 5,719	\$ 6,635	\$ 12,972	\$ 11,712
Supplies and Materials	\$ 41,667	\$ 122,701	\$ 83,048	\$ 52,025	\$ 18,628	\$ 21,688
Capital		\$ 108				
Other Objects		\$ 85			\$ 396	\$ 348
Total	\$ 3,738,740	\$ 4,104,961	\$ 4,402,055	\$ 4,540,156	\$ 4,591,676	\$ 4,565,458
Dollars per Student	\$ 10,964 :1	\$ 11,796 :1	\$ 13,101 :1	\$ 14,232 :1	\$ 16,697 :1	\$ 17,163 :1

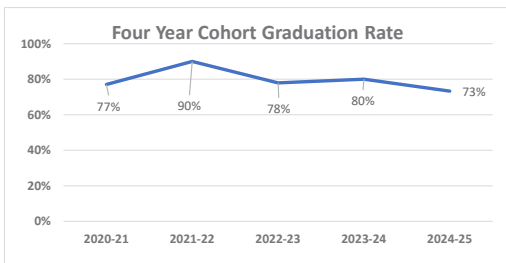
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	20%	24%	29%	33%	44%
*Students with Disabilities	27%	25%	27%	31%	30%
*English Language Learners					1%
*Free-Direct Certification	9%	11%	21%	18%	21%
Black	1%	3%	3%	1%	2%
Latino	11%	11%	11%	12%	11%
Native American	0%	0%	0%		
Pacific Islander					
Multi-Race - Other Ancestry	8%	7%	7%	7%	9%
Multi-Race - Asian/White	7%	6%	6%	5%	4%
Asian	2%	2%	2%	1%	1%
White	71%	71%	71%	74%	74%

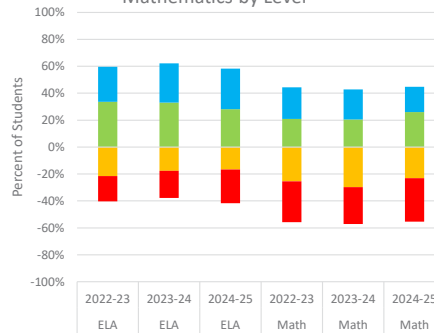
Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	26%	29%	30%
ELA	Level 3	34%	33%	28%
ELA	Level 2	22%	18%	17%
ELA	Level 1	19%	20%	25%
ELA Participation		90%	90%	92%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	23%	22%	19%
Math	Level 3	21%	21%	26%
Math	Level 2	25%	30%	23%
Math	Level 1	30%	27%	32%
Math Participation		86%	88%	91%



Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Mt Tabor

5800 SE Ash St
503-916-5646

6-8 Constructed 1952

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	327	302	259	229	208	199	193	201
Japanese Immersion	249	240	244	238	222	216	213	210
Spanish Immersion	69	65						
Total	645	607	503	467	430	415	406	411

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	28.65	27.85	24.75	22.35	19.25	18.49
		Counseling Services	3.00	3.00	2.00	1.60	1.60	1.80
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.50	1.00	1.50	1.40	0.50	0.40
		Other	1.50	1.50	2.00			0.36
	Classified / Non-Rep	Clerical	2.00	3.00	2.80	2.60	2.60	1.60
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services	0.50	0.50	0.50			
	Admin.							
	School Total		38.65	39.35	36.05	30.45	26.45	25.55
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.50	3.80	2.50	2.00	2.00
		ESL	0.50	0.50	0.25	0.25	0.25	0.25
		Other						
	Classified / Non-Rep	Special Education	3.75	3.75	3.75	2.81	3.75	3.75
		ESL						
		Nutrition Services	1.50	1.50	1.50	1.63	1.63	1.63
		Custodial	4.00	4.00	4.00	4.00	3.00	3.00
CASR Total		13.25	14.25	14.30	11.19	10.63	10.63	
Grand Total		51.90	53.60	50.35	41.64	37.08	36.18	

Overall Students per FTE 12.4:1 11.3:1 10.0:1 11.2:1 11.6:1 11.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	32.00	28.95	26.95	23.95	20.85	19.85
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.50	4.70	2.40	1.40	0.50	1.20
	Classified/ Non-Rep	Other	0.65	0.21	1.40	0.50	0.50	0.50
		Gen Fund	2.50	3.50	2.30	1.60	1.60	2.00
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98			1.00	1.00	1.00	
	Admin.	Other						
		Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
School Total		38.65	39.35	36.05	30.45	26.45	25.55	

School and CASR	Licensed	38.15	38.85	34.80	28.60	24.10	23.80
	Classified/ Non-Rep	11.75	12.75	13.55	11.04	10.98	10.38
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Mt Tabor

5800 SE Ash St
503-916-5646



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,337,835	\$ 3,429,464	\$ 3,432,761	\$ 3,147,902	\$ 2,809,685	\$ 2,754,888
Associated Payroll Costs	\$ 1,628,823	\$ 1,604,774	\$ 1,639,577	\$ 1,437,926	\$ 1,495,598	\$ 1,530,654
Purchased Services	\$ 13,433	\$ 12,354	\$ 14,340	\$ 12,718	\$ 16,488	\$ 20,059
Supplies and Materials	\$ 51,295	\$ 65,991	\$ 88,760	\$ 93,402	\$ 16,440	\$ 26,320
Capital	\$ 122	\$ 195	\$ 175	\$ 629		
Other Objects	\$ 150			\$ 336	\$ 492	\$ 492
Total	\$ 5,031,658	\$ 5,112,778	\$ 5,175,613	\$ 4,692,912	\$ 4,338,703	\$ 4,332,413
Dollars per Student	\$ 7,801 :1	\$ 8,423 :1	\$ 10,289 :1	\$ 10,049 :1	\$ 10,090 :1	\$ 10,440 :1

Note: Foundation funding ended after the 2023-24 school year.

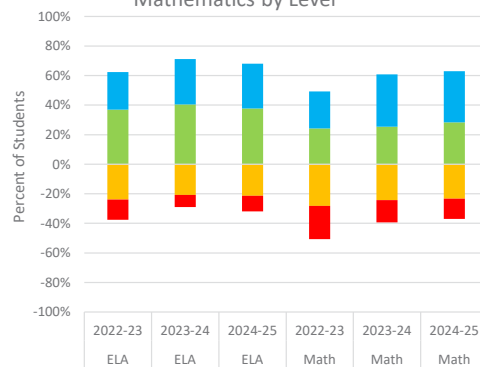
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	15%	17%	19%	22%	23%
*Students with Disabilities	15%	15%	14%	14%	12%
*English Language Learners	4%	3%	1%	1%	2%
*Free-Direct Certification	9%	8%	14%	15%	16%
Black	1%	2%	2%	2%	2%
Latino	12%	11%	8%	9%	11%
Native American					
Pacific Islander	1%	1%	0%	0%	
Multi-Race - Other Ancestry	5%	6%	5%	3%	3%
Multi-Race - Asian/White	14%	16%	22%	23%	23%
Asian	5%	4%	4%	5%	5%
White	63%	61%	59%	59%	56%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	25%	31%	30%
ELA	Level 3	37%	41%	38%
ELA	Level 2	24%	21%	21%
ELA	Level 1	14%	8%	11%
ELA Participation		97%	97%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	25%	35%	35%
Math	Level 3	24%	25%	28%
Math	Level 2	28%	24%	23%
Math	Level 1	22%	15%	14%
Math Participation		97%	97%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Ockley Green

6031 N Montana Ave
503-916-5660

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2026-27

6-8 Constructed 1925

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	381	384	350	341	397	372	378	352
Spanish Immersion	104	99	78	69	63	64	65	55
Total	485	483	428	410	460	436	443	407

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	25.25	24.90	22.50	21.90	21.40	19.90
	Counseling Services	2.00	2.80	2.00	1.60	1.80	1.80
	Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
	Instructional Spec/ Coach/ Intervention		1.00	1.00	3.00	2.60	1.00
	Other	1.50	2.00	2.00	2.00	2.50	2.80
	Classified / Non-Rep						
	Clerical	3.25	4.50	4.00	4.50	3.00	2.60
	Ed. Assistant/ Paraeducator		0.50	0.50			0.40
	Library/Media Services	0.25	1.00				
Other							
Admin.		2.50	3.00	3.00	3.00	2.00	2.00
School Total		35.75	40.70	35.50	36.50	33.80	31.00
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	3.50	3.80	3.80	3.00	3.00	2.00
	ESL	0.50	1.00	1.00	1.00	1.00	1.00
	Other	1.00	1.50	1.00	1.00		
	Classified / Non-Rep						
	Special Education	5.63	3.55	2.81	2.81	1.88	0.94
	ESL						
	Nutrition Services	1.38	2.69	2.88	1.38	1.38	1.38
Classified / Non-Rep							
Custodial	4.00	3.00	3.00	3.00	3.00	3.00	
Other	1.00	1.00	1.00	1.00	1.00	1.00	
CASR Total		17.00	16.54	15.49	13.19	11.25	9.31
Grand Total		52.75	57.24	50.99	49.69	45.05	40.31

Overall Students per FTE 9.2:1 8.4:1 8.4:1 8.3:1 10.2:1 10.8:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	22.88	19.70	22.15	23.00	23.80	21.90
	Gen Fund Equity	2.38	3.50	1.50		0.60	1.00
	Gen Fund K-5 Arts						
	Foundation						
	Title I				1.00	0.90	0.20
	SIA/M98	4.00	6.50	4.35	5.00	3.40	2.60
	Other	0.50	2.00			0.10	0.30
	Classified / Non-Rep						
	Gen Fund	2.75	6.00	1.50	1.95	2.10	1.90
	Gen Fund Equity			0.80	1.00	0.40	
	Foundation	0.50					
	Title I				0.85	0.30	1.10
	SIA/M98			1.00			
	Other	0.25		1.20	0.70	0.20	
	Admin.						
	Gen Fund	2.00	2.00	2.50	3.00	2.00	2.00
	Gen Fund Equity			0.50			
Title I							
Other	0.50	1.00					
School Total		35.75	40.70	35.50	36.50	33.80	31.00

School and CASR	Licensed	34.75	38.00	33.80	34.00	32.80	29.00
	Classified/ Non-Rep	15.50	16.24	14.19	12.69	10.25	9.31
	Admin.	2.50	3.00	3.00	3.00	2.00	2.00

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

Ockley Green

6031 N Montana Ave
503-916-5660



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,716,440	\$2,980,525	\$2,921,273	\$3,298,017	\$3,118,049	\$3,059,919
Associated Payroll Costs	\$1,287,610	\$1,419,106	\$1,470,192	\$1,575,819	\$1,785,760	\$1,795,916
Purchased Services	\$ 31,008	\$ 14,010	\$ 7,553	\$ 25,353	\$ 17,640	\$ 17,028
Supplies and Materials	\$ 70,166	\$ 46,207	\$ 28,652	\$ 68,311	\$ 93,106	\$ 61,162
Capital						
Other Objects			\$ 195	\$ 4,590	\$ 528	\$ 516
Total	\$ 4,105,224	\$ 4,459,848	\$ 4,427,865	\$ 4,972,090	\$ 5,015,083	\$ 4,934,541
Dollars per Student	\$ 8,464 :1	\$ 9,234 :1	\$ 10,345 :1	\$ 12,127 :1	\$ 10,902 :1	\$ 11,318 :1

Note: Foundation funding ended after the 2023-24 school year.

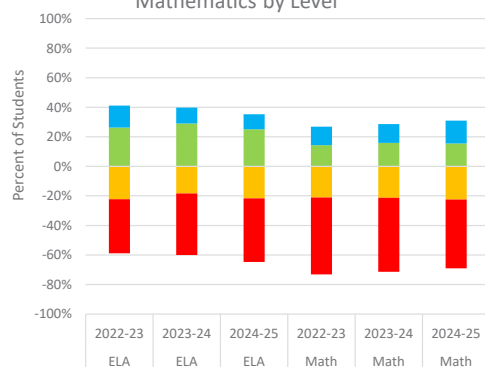
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	32%	35%	39%	39%	46%
*Students with Disabilities	15%	12%	15%	15%	15%
*English Language Learners	7%	7%	7%	7%	7%
*Free-Direct Certification	30%	29%	39%	34%	35%
Black	21%	20%	17%	15%	17%
Latino	24%	22%	21%	19%	18%
Native American	0%	0%	0%	0%	1%
Pacific Islander	2%	1%	1%	1%	1%
Multi-Race - Other Ancestry	9%	8%	10%	11%	11%
Multi-Race - Asian/White	4%	4%	4%	4%	3%
Asian	2%	1%	2%	1%	2%
White	38%	42%	45%	49%	47%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	15%	11%	10%
ELA	Level 3	26%	29%	25%
ELA	Level 2	22%	18%	22%
ELA	Level 1	37%	42%	43%
ELA Participation		94%	96%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	13%	13%	16%
Math	Level 3	14%	16%	15%
Math	Level 2	21%	21%	23%
Math	Level 1	52%	50%	47%
Math Participation		92%	95%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Odyssey

1849 SW 58th Ave.
503-916-5560

K-8 East Sylvan constructed 1933

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	219	225	227	211	217	222	221	224
Total	219	225	227	211	217	222	221	224

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	10.90	11.50	11.50	11.60	11.66	11.20
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	1.00	0.40	0.40	0.40
		Instructional Spec/ Coach/ Intervention			2.00	1.10	1.00	1.00
		Other	0.50	0.50	0.50			
	Classified / Non-Rep	Clerical	1.00	1.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50	0.50			0.40
		Library/Media Services	0.50	0.50	0.50			
	Admin.							
	School Total		15.90	16.50	20.00	16.60	16.56	16.50
Centrally Allocated School Resources (CASR)	Licensed	Special Education	0.50	0.90	1.40	1.00	1.00	1.00
		ESL	0.25	0.25	0.25			
		Other						
	Classified / Non-Rep	Special Education	0.94	0.94	1.88	0.94	0.94	0.94
		ESL						
		Nutrition Services	0.69	0.75	0.75	0.75	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	1.00	1.00
Other		0.88	0.88	0.88	0.88	0.88		
CASR Total		4.38	5.71	7.15	5.56	4.56	3.69	
Grand Total		20.28	22.21	27.15	22.16	21.12	20.19	

Overall Students per FTE 10.8:1 10.1:1 8.4:1 9.5:1 10.3:1 11.0:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	11.80	12.00	13.50	12.70	12.66	12.20
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.60	0.50	0.50	0.40	0.40	0.40
		Foundation						
		Title I						
		SIA/M98	0.50	1.00	1.00	1.00	1.00	1.00
	Classified/ Non-Rep	Other			1.00			
		Gen Fund	2.00	2.00	3.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
School Total		15.90	16.50	20.00	16.60	16.56	16.50	

School and CASR	Licensed	13.65	14.65	17.65	15.10	15.06	14.60
	Classified/ Non-Rep	5.63	6.56	8.50	6.06	5.06	4.59
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Odyssey

1849 SW 58th Ave.
503-916-5560



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,246,898	\$ 1,404,387	\$ 1,655,427	\$ 1,527,989	\$ 1,571,316	\$ 1,561,420
Associated Payroll Costs	\$ 641,352	\$ 696,183	\$ 848,153	\$ 762,169	\$ 874,451	\$ 893,605
Purchased Services	\$ 2,618	\$ 11,275	\$ 17,883	\$ 3,500	\$ 10,272	\$ 10,332
Supplies and Materials	\$ 20,763	\$ 34,154	\$ 41,347	\$ 33,678	\$ 10,236	\$ 20,296
Capital	\$ 1,550			\$ 211		
Other Objects					\$ 312	\$ 312
Total	\$ 1,913,181	\$ 2,145,999	\$ 2,562,809	\$ 2,327,547	\$ 2,466,586	\$ 2,485,965
Dollars per Student	\$ 8,736 :1	\$ 9,538 :1	\$ 11,290 :1	\$ 11,031 :1	\$ 11,367 :1	\$ 11,198 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	14%	15%	20%	23%	25%
*Students with Disabilities	10%	12%	15%	19%	17%
*English Language Learners					1%
*Free-Direct Certification	1%	2%	4%	4%	7%
Black	1%	1%	1%	2%	1%
Latino	5%	5%	4%	4%	6%
Native American					1%
Pacific Islander					
Multi-Race - Other Ancestry	4%	3%	4%	6%	5%
Multi-Race - Asian/White	12%	12%	12%	10%	10%
Asian	3%	3%	3%	3%	4%
White	76%	76%	76%	75%	74%

Oregon State Assessment System Data

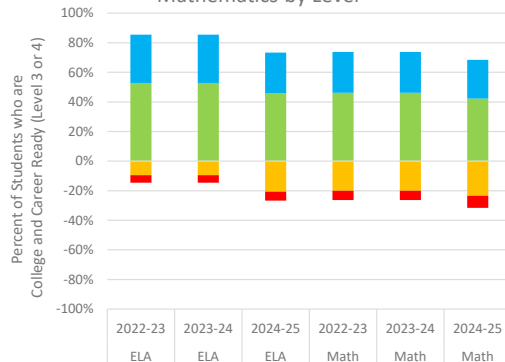
Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	53%	53%	46%
ELA	Level 3	32%	32%	27%
ELA	Level 2	10%	10%	21%
ELA	Level 1	5%	5%	6%

ELA Participation			
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Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	46%	46%	42%
Math	Level 3	28%	28%	26%
Math	Level 2	20%	20%	23%
Math	Level 1	6%	6%	8%

Math Participation			
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Peninsula

8125 N Emerald St
503-916-6275

Title I School for 2026-27

K-5 Constructed 1952

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	201	225	234	235	239	255	252	253
Total	201	225	234	235	239	255	252	253

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	16.00	14.50	12.00	12.60	12.70	11.80
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.40	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.50	1.50	1.50	1.50
		Other	0.50	1.25	1.50	0.50	0.50	0.60
	Classified / Non-Rep	Clerical	1.50	1.75	1.75	1.75	1.75	1.75
		Ed. Assistant/ Paraeducator	1.00	2.25	2.88	4.13	1.75	0.40
		Library/Media Services						
	Admin.	Other		0.94	0.94			0.94
	School Total		23.00	24.69	23.57	23.88	21.80	19.39
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.50	4.50	4.00	4.00	4.00
		ESL	0.50	0.25	0.50	0.50	0.50	0.50
		Other						
	Classified / Non-Rep	Special Education	8.44	7.50	8.44	11.26	11.26	11.26
		ESL						
		Nutrition Services	1.56	1.38	1.31	1.31	1.31	1.31
		Custodial	3.00	4.00	3.00	2.00	2.00	2.00
CASR Total	17.01	17.63	17.76	19.07	19.94	19.07		
Grand Total		40.01	42.32	41.32	42.95	41.75	38.46	

Overall Students per FTE 5.0:1 5.3:1 5.7:1 5.5:1 5.7:1 6.6:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.75	14.45	13.25	13.20	13.40	13.00
		Gen Fund Equity	1.50	0.80	1.25			
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.90	0.80
		Foundation	0.05					
		Title I						
		SIA/M98	1.70	2.00	2.00	2.00	2.00	1.50
	Classified/ Non-Rep	Other		1.00				
		Gen Fund	1.50	1.50	2.38	1.50	1.50	1.90
		Gen Fund Equity		1.40	0.50	0.94		1.00
		Foundation						
		Title I				1.51	0.25	0.19
		SIA/M98			1.00	1.75	1.75	
	Admin.	Other	1.00	2.04	1.69	0.18		
		Gen Fund	1.00	1.00	1.00	2.00	1.50	1.00
		Gen Fund Equity					0.35	
Title I						0.15		
Other								
School Total		23.00	24.69	23.57	23.88	21.80	19.39	

School and CASR	Licensed	23.50	23.50	22.00	20.50	20.80	19.80
	Classified/ Non-Rep	15.51	17.82	18.32	20.45	18.95	17.66
	Admin.	1.00	1.00	1.00	2.00	2.00	1.00

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

Peninsula

8125 N Emerald St
503-916-6275



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,776,582	\$ 1,852,211	\$ 1,907,402	\$ 2,062,404	\$ 2,063,335	\$ 1,898,285
Associated Payroll Costs	\$ 876,145	\$ 984,150	\$ 1,033,140	\$ 1,080,149	\$ 1,152,961	\$ 1,103,779
Purchased Services	\$ 5,112	\$ 7,410	\$ 9,265	\$ 44,874	\$ 10,932	\$ 11,340
Supplies and Materials	\$ 28,684	\$ 30,281	\$ 28,886	\$ 23,099	\$ 64,902	\$ 11,316
Capital				\$ 2,992		
Other Objects					\$ 324	\$ 35,746
Total	\$ 2,686,523	\$ 2,874,052	\$ 2,978,693	\$ 3,213,517	\$ 3,292,453	\$ 3,060,466
Dollars per Student	\$ 13,366 :1	\$ 12,774 :1	\$ 12,729 :1	\$ 13,675 :1	\$ 13,776 :1	\$ 12,002 :1

Note: Foundation funding ended after the 2023-24 school year.

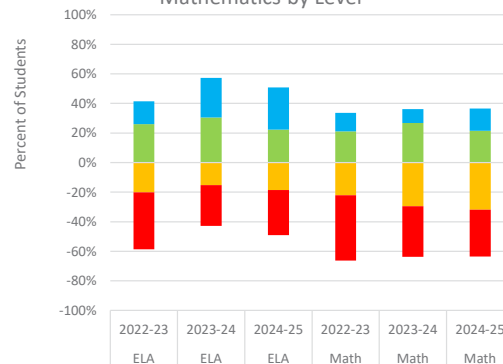
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	35%	41%	46%	47%	52%
*Students with Disabilities	26%	27%	29%	23%	30%
*English Language Learners	5%	7%	5%	5%	5%
*Free-Direct Certification	26%	31%	35%	35%	38%
Black	11%	11%	12%	14%	13%
Latino	16%	17%	19%	20%	20%
Native American	1%	1%	1%	2%	2%
Pacific Islander	1%				0%
Multi-Race - Other Ancestry	10%	13%	12%	11%	13%
Multi-Race - Asian/White	4%	4%	3%	3%	4%
Asian	4%	3%	2%	2%	3%
White	54%	52%	51%	49%	45%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	15%	27%	29%
ELA	Level 3	26%	31%	22%
ELA	Level 2	20%	15%	19%
ELA	Level 1	39%	28%	31%
ELA Participation		95%	92%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	13%	10%	15%
Math	Level 3	21%	27%	22%
Math	Level 2	22%	30%	32%
Math	Level 1	44%	34%	32%
Math Participation		95%	92%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Richmond

2276 SE 41st Ave
503-916-6220

K-5 Constructed 1908

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Japanese Immersion	551	539	537	530	512	505	504	502
Total	551	539	537	530	512	505	504	502

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	25.25	24.75	22.40	22.70	22.80	21.40
		Counseling Services	1.50	2.00	2.00	1.60	1.60	1.60
		Library/Media Services	0.50	0.50	0.50	0.80	0.80	0.80
		Instructional Spec/ Coach/ Intervention			1.50	1.00	1.00	0.50
		Other	0.50					
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	1.00	0.50	0.44	0.38	1.00	0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.	2.00	2.00	1.00	1.00	1.00	1.00	
School Total		33.25	32.25	30.34	29.48	29.70	27.20	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.80	2.00	1.00	1.00	1.00
		ESL	0.50	1.00	1.50	0.50	1.00	1.00
		Other						
	Classified / Non-Rep	Special Education						
		ESL			0.44			
		Nutrition Services	1.56	1.25	1.25	1.75	1.75	1.75
		Custodial	3.00	5.00	4.00	4.00	3.00	3.00
	Other							
CASR Total		6.06	9.05	9.19	7.25	6.75	6.75	
Grand Total		39.31	41.30	39.53	36.73	36.45	33.95	

Overall Students per FTE 14.0:1 13.1:1 13.6:1 14.4:1 14.0:1 14.9:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.25	23.25	24.40	23.80	23.80	21.60
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.50	1.50	1.00	1.20	1.40	1.20
		Foundation	1.00	1.00		0.10		
		Title I						
		SIA/M98	0.50	1.50	0.50	1.00	1.00	1.50
	Classified / Non-Rep	Other	0.50		0.50			
		Gen Fund	3.00	2.30	2.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation	0.50	0.70	0.94	0.88		
		Title I						
		SIA/M98					1.00	
	Admin.	Other						
		Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
School Total		33.25	32.25	30.34	29.48	29.70	27.20	

School and CASR	Licensed	29.25	30.05	29.90	27.60	28.20	26.30
	Classified / Non-Rep	8.06	9.25	8.63	8.13	7.25	6.65
	Admin.	2.00	2.00	1.00	1.00	1.00	1.00

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

Richmond

2276 SE 41st Ave
503-916-6220



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,555,685	\$2,765,063	\$2,776,250	\$2,850,435	\$2,916,021	\$2,764,148
Associated Payroll Costs	\$1,257,524	\$1,325,158	\$1,346,359	\$1,378,186	\$1,601,596	\$1,578,171
Purchased Services	\$ 7,152	\$ 8,894	\$ 11,896	\$ 21,850	\$ 20,244	\$ 21,253
Supplies and Materials	\$ 53,887	\$ 44,597	\$ 45,966	\$ 66,702	\$ 53,607	\$ 57,336
Capital		\$ 239				
Other Objects	\$ 239		\$ 1,000		\$ 612	\$ 300
Total	\$ 3,874,488	\$ 4,143,950	\$ 4,181,472	\$ 4,317,173	\$ 4,592,080	\$ 4,421,208
Dollars per Student	\$ 7,032 :1	\$ 7,688 :1	\$ 7,787 :1	\$ 8,146 :1	\$ 8,969 :1	\$ 8,755 :1

Note: Foundation funding ended after the 2023-24 school year.

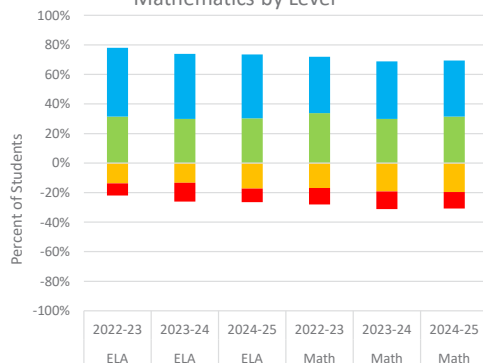
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	16%	18%	18%	20%	22%
*Students with Disabilities	7%	7%	10%	10%	10%
*English Language Learners	9%	10%	7%	8%	7%
*Free-Direct Certification	3%	3%	10%	10%	6%
Black	1%	1%	1%	1%	1%
Latino	5%	5%	6%	6%	7%
Native American					
Pacific Islander					
Multi-Race - Other Ancestry	4%	4%	4%	4%	3%
Multi-Race - Asian/White	35%	36%	36%	39%	38%
Asian	10%	9%	10%	9%	10%
White	45%	44%	44%	41%	42%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	47%	44%	43%
ELA	Level 3	32%	30%	30%
ELA	Level 2	14%	13%	17%
ELA	Level 1	8%	13%	9%
ELA Participation		99%	97%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	38%	39%	38%
Math	Level 3	34%	30%	32%
Math	Level 2	17%	19%	20%
Math	Level 1	11%	12%	11%
Math Participation		99%	97%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Rieke

1405 SW Vermont St
503-916-5768

K-5 Constructed 1959

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	313	300	288	278	264	255	252	272
Total	313	300	288	278	264	255	252	272

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	16.00	13.80	13.80	13.60	13.60	12.60
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention		0.30	1.50	1.40	1.00	1.00
		Other						
	Classified / Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.60	0.95				0.40
		Library/Media Services	0.50	0.50	0.50			
		Other	0.40	0.40	0.30	0.60		
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		22.00	20.45	20.60	19.70	18.70	17.90	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.40	1.40	1.00	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	Classified / Non-Rep	Special Education						
		ESL						
		Nutrition Services	0.81	0.81	0.94	1.00	1.00	1.00
		Custodial	2.00	3.00	3.00	2.00	2.00	2.00
Other								
CASR Total		4.06	5.46	5.59	4.25	4.25	4.00	
Grand Total		26.06	25.92	26.19	23.95	22.95	21.90	

Overall Students per FTE 12.0:1 11.6:1 11.0:1 11.6:1 11.5:1 11.6:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	16.50	14.30	15.30	14.40	14.40	13.20
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	0.50	0.50	0.80	0.80	0.80
		Foundation		0.30	0.50	0.40		
		Title I						
		SIA/M98	0.50	0.50	0.50	1.00	1.00	1.00
	Classified/ Non-Rep	Other		0.50	0.50			
		Gen Fund	2.00	2.00	2.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation	1.00	1.35	0.10	0.60		
		Title I						
		SIA/M98						
	Admin.	Other			0.20			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
School Total		22.00	20.45	20.60	19.70	18.70	17.90	

School and CASR	Licensed	19.25	17.75	18.95	17.85	17.45	16.00
	Classified/ Non-Rep	5.81	7.17	6.24	5.10	4.50	4.90
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Rieke

1405 SW Vermont St
503-916-5768



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,781,677	\$ 1,736,026	\$ 1,937,984	\$ 2,002,439	\$ 1,928,470	\$ 1,892,029
Associated Payroll Costs	\$ 885,040	\$ 866,395	\$ 987,973	\$ 983,390	\$ 1,046,061	\$ 1,047,216
Purchased Services	\$ 4,714	\$ 6,537	\$ 6,338	\$ 8,722	\$ 11,712	\$ 11,424
Supplies and Materials	\$ 21,656	\$ 20,814	\$ 22,443	\$ 19,956	\$ 11,688	\$ 11,388
Capital						
Other Objects			\$ 4,938		\$ 348	\$ 348
Total	\$ 2,693,087	\$ 2,629,772	\$ 2,959,676	\$ 3,014,507	\$ 2,998,279	\$ 2,962,405
Dollars per Student	\$ 8,604 :1	\$ 8,766 :1	\$ 10,277 :1	\$ 10,844 :1	\$ 11,357 :1	\$ 11,617 :1

Note: Foundation funding ended after the 2023-24 school year.

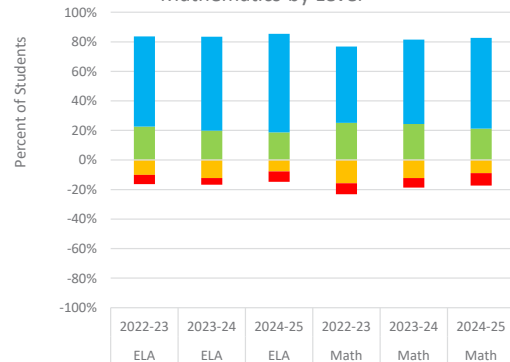
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	17%	19%	21%	26%	26%
*Students with Disabilities	11%	9%	13%	13%	14%
*English Language Learners	1%	1%	1%	3%	2%
*Free-Direct Certification	7%	10%	16%	17%	15%
Black	4%	4%	5%	4%	3%
Latino	8%	10%	10%	9%	9%
Native American	0%	0%			
Pacific Islander				0%	1%
Multi-Race - Other Ancestry	4%	3%	4%	5%	6%
Multi-Race - Asian/White	5%	5%	6%	6%	6%
Asian	1%	1%	1%	3%	3%
White	78%	78%	74%	73%	72%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	61%	64%	67%
ELA	Level 3	23%	20%	19%
ELA	Level 2	10%	12%	8%
ELA	Level 1	6%	5%	7%
ELA Participation		99%	99%	100%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	52%	57%	62%
Math	Level 3	25%	24%	21%
Math	Level 2	16%	12%	9%
Math	Level 1	8%	6%	8%
Math Participation		99%	99%	100%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Rigler

5401 NE Prescott St
503-916-6451

Title I School for 2026-27

K-5 Constructed 1931

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Spanish Immersion	237	223	255	301	289	302	307	330
Total	237	223	255	301	289	302	307	330

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	14.50	14.50	15.50	16.50	16.40	15.10
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	0.75	0.75	0.80	0.60	0.60
		Instructional Spec/ Coach/ Intervention	3.00	3.00	2.60	3.00	2.00	1.50
		Other	0.50	0.50	0.50	1.00	2.00	1.50
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.80
		Ed. Assistant/ Paraeducator	2.63	2.63	2.63	3.50	2.39	2.59
		Library/Media Services						
	Admin.	Other	2.00	2.00	2.00	1.00	1.00	1.00
	School Total		26.63	26.38	26.98	28.80	27.39	25.09
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.80	1.60	1.00	1.00	1.00
		ESL	3.00	2.50	2.50	3.70	4.00	3.00
		Other	1.00	1.00	1.00			
	Classified / Non-Rep	Special Education	0.94	0.94	0.94			
		ESL		0.88	0.88	0.88	1.32	0.44
		Nutrition Services	1.88	2.13	2.13	1.63	1.94	1.94
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Admin.	Other	0.50	0.50				
CASR Total		11.31	12.74	12.04	10.20	11.25	9.38	
Grand Total		37.94	39.12	39.02	39.01	38.64	34.47	

Overall Students per FTE 6.2:1 5.7:1 6.5:1 7.7:1 7.5:1 8.8:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	14.90	13.55	14.55	16.40	16.60	14.40
		Gen Fund Equity	1.65	1.30	0.80	1.00	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	1.20	0.80
		Foundation						
		Title I	0.55	0.66	0.65		0.20	0.70
		SIA/M98	2.40	3.50	3.00	3.50	2.50	2.55
		Other		0.24	0.85	0.60	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.90
		Gen Fund Equity	0.30					
		Foundation						
		Title I	1.63	1.25	1.31	1.38	1.14	0.74
		SIA/M98			1.50	2.63	1.75	1.75
	Admin.	Other	1.20	1.88	0.32			
	Admin.	Gen Fund	1.50	1.50	1.50	1.00	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50			
Title I								
Other								
School Total		26.63	26.38	26.98	28.80	27.39	25.09	

School and CASR	Licensed	25.00	25.05	25.45	27.00	27.00	23.70
	Classified/ Non-Rep	10.94	12.07	11.57	11.01	10.64	9.77
	Admin.	2.00	2.00	2.00	1.00	1.00	1.00

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

Rigler

5401 NE Prescott St
503-916-6451



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,898,070	\$ 2,121,134	\$ 2,331,041	\$ 2,555,381	\$ 2,485,479	\$ 2,215,458
Associated Payroll Costs	\$ 912,373	\$ 1,008,252	\$ 1,106,406	\$ 1,121,254	\$ 1,415,018	\$ 1,326,271
Purchased Services	\$ 8,475	\$ 15,645	\$ 6,333	\$ 17,974	\$ 12,900	\$ 13,140
Supplies and Materials	\$ 45,207	\$ 30,359	\$ 24,312	\$ 49,861	\$ 69,489	\$ 14,347
Capital	\$ 463	\$ 97	\$ 20,562	\$ 1,495		
Other Objects	\$ 499				\$ 384	\$ 396
Total	\$ 2,865,086	\$ 3,175,487	\$ 3,488,654	\$ 3,745,965	\$ 3,983,270	\$ 3,569,612
Dollars per Student	\$ 12,089 :1	\$ 14,240 :1	\$ 13,681 :1	\$ 12,445 :1	\$ 13,783 :1	\$ 11,820 :1

Note: Foundation funding ended after the 2023-24 school year.

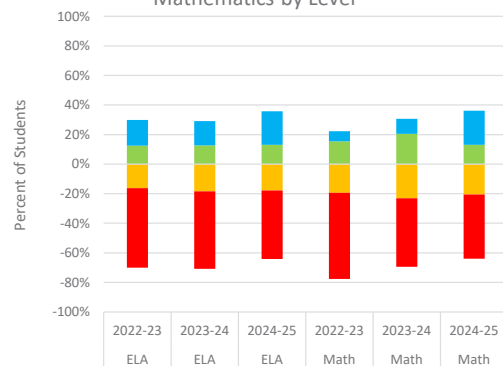
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	48%	48%	53%	56%	69%
*Students with Disabilities	11%	12%	16%	13%	14%
*English Language Learners	46%	42%	40%	48%	49%
*Free-Direct Certification	40%	37%	49%	52%	53%
Black	4%	2%	3%	4%	3%
Latino	68%	62%	62%	64%	62%
Native American					
Pacific Islander	1%	0%			
Multi-Race - Other Ancestry	3%	3%	2%	1%	2%
Multi-Race - Asian/White	0%	1%	0%	0%	1%
Asian	1%	1%	1%	1%	1%
White	23%	31%	31%	30%	31%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	17%	17%	23%
ELA	Level 3	13%	13%	13%
ELA	Level 2	16%	18%	18%
ELA	Level 1	54%	52%	46%
ELA Participation		99%	94%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	7%	10%	23%
Math	Level 3	16%	20%	13%
Math	Level 2	19%	23%	21%
Math	Level 1	58%	46%	43%
Math Participation		98%	99%	99%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Roosevelt

6941 N Central St
503-916-5260

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2026-27

9-12 Reconstructed 2016

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	1137	1208	1130	1110	1082	1001	970	919
Spanish Immersion	200	226	256	295	299	289	289	280
PISA	39	54	71	47	38	49	53	53
Total	1376	1488	1457	1452	1419	1339	1312	1252

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	69.88	74.23	72.17	72.66	73.57	63.18
		Counseling Services	5.00	5.00	5.00	5.50	5.09	4.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.68	3.00	3.00	3.00	2.35	3.17
		Other	6.50	6.00	6.00	4.00	4.00	4.00
	Classified / Non-Rep	Clerical	8.00	10.00	10.50	10.50	10.50	10.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services		0.50	0.50			
	Admin.	Other	4.00	6.00	6.00	4.00	4.00	3.00
			4.00	4.00	3.00	3.50	5.00	5.00
School Total		102.06	109.73	107.17	104.17	105.50	94.35	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	12.00	13.50	13.50	11.50	11.00	12.00
		ESL	6.94	9.77	9.00	9.50	7.16	6.65
		Other	2.00	1.00				
	Classified / Non-Rep	Special Education	15.01	14.07	15.95	15.01	14.07	15.01
		ESL	1.38	2.25	2.25	1.75	1.75	0.88
		Nutrition Services	2.63	3.00	3.31	3.69	3.31	3.31
		Custodial	8.00	9.45	11.18	10.73	10.73	10.75
		Other	3.00	3.00	4.00	4.00	4.00	4.00
	CASR Total		50.95	56.04	59.19	56.17	52.02	52.60
	Grand Total		153.01	165.77	166.35	160.34	157.52	146.95

Overall Students per FTE 9.0:1 9.0:1 8.8:1 9.1:1 9.0:1 9.1:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	68.46	70.35	71.42	69.93	72.83	63.33
		Gen Fund Equity	11.00	11.31	9.24	8.80	6.26	4.85
		Gen Fund K-5 Arts Foundation						
		Title I				2.43	1.86	
		SIA/M98	5.50	6.50	6.50	5.00	5.00	7.67
		Other	1.10	1.07			0.05	
	Classified/ Non-Rep	Gen Fund	8.00	10.50	9.67	6.50	5.50	5.67
		Gen Fund Equity	2.00	3.00	4.33	1.50	2.00	3.50
		Foundation						
		Title I				3.50	2.50	2.33
		SIA/M98	2.00	3.00	3.00	3.00	4.00	2.00
	Admin.	Other					0.50	
		Gen Fund	3.29	3.00	3.00	3.00	4.00	4.00
		Gen Fund Equity	0.72			0.50	1.00	1.00
		Title I						
		Other		1.00				
School Total		102.06	109.73	107.17	104.17	105.50	94.35	

School and CASR	Licensed	107.00	113.50	109.67	107.17	104.16	94.50
	Classified/ Non-Rep	42.01	48.27	53.69	49.67	48.36	47.45
	Admin.	4.00	4.00	3.00	3.50	5.00	5.00

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

Roosevelt

6941 N Central St
503-916-5260



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$8,091,610	\$9,735,101	\$10,092,186	\$10,618,925	\$10,928,065	\$10,143,972
Associated Payroll Costs	\$3,980,363	\$4,670,139	\$4,908,462	\$5,167,409	\$6,060,379	\$5,825,447
Purchased Services	\$ 40,161	\$ 106,042	\$ 97,014	\$ 145,272	\$ 77,787	\$ 60,708
Supplies and Materials	\$ 268,073	\$ 327,310	\$ 399,166	\$ 559,808	\$ 160,244	\$ 182,950
Capital				\$ 5,179		
Other Objects	\$ 2,200	\$ 3,542	\$ 3,267	\$ 2,191	\$ 2,016	\$ 1,824
Total	\$12,382,407	\$14,842,133	\$15,500,094	\$16,498,784	\$17,228,492	\$16,214,901
Dollars per Student	\$ 8,999 :1	\$ 9,975 :1	\$ 10,638 :1	\$ 11,363 :1	\$ 12,141 :1	\$ 12,110 :1

Note: Foundation funding ended after the 2023-24 school year.

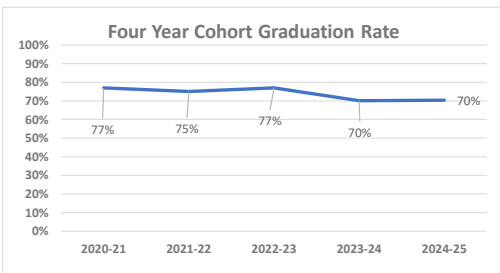
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	2%	14%	26%	38%	55%
*Students with Disabilities	17%	16%	16%	15%	16%
*English Language Learners	18%	17%	19%	17%	17%
*Free-Direct Certification	34%	31%	47%	47%	44%
Black	14%	12%	13%	13%	12%
Latino	38%	38%	40%	37%	36%
Native American	1%	1%	1%	1%	1%
Pacific Islander	2%	2%	2%	2%	1%
Multi-Race - Other Ancestry	8%	9%	9%	9%	8%
Multi-Race - Asian/White	1%	2%	2%	2%	3%
Asian	4%	3%	2%	2%	2%
White	32%	34%	32%	35%	38%

Oregon State Assessment System Data

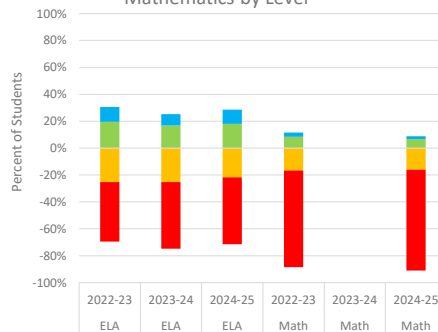
Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	11%	8%	11%
ELA	Level 3	20%	17%	18%
ELA	Level 2	25%	25%	22%
ELA	Level 1	44%	50%	50%
ELA Participation		85%	77%	74%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	3%		2%
Math	Level 3	8%		7%
Math	Level 2	17%		16%
Math	Level 1	72%		75%

Math Participation	77%		65%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Rosa Parks

8960 N Woolsey Ave
503-916-6250

Title I School for 2026-27

K-5 Constructed 2006

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	214	197	177	172	160	161	160	167
Total	214	197	177	172	160	161	160	167

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	14.00	14.00	12.00	12.00	8.40	8.40
		Counseling Services	1.00	1.00	1.50	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.40	0.40	0.40
		Instructional Spec/ Coach/ Intervention	2.00	3.00	3.20	3.00	2.00	1.80
		Other	1.50	1.50	1.00	1.00	1.00	2.00
	Classified / Non-Rep	Clerical	2.38	2.38	2.38	2.38	2.38	2.15
		Ed. Assistant/ Paraeducator	1.75	3.94	2.19	2.19	2.19	2.15
		Library/Media Services						
	Admin.	Other	0.38					
			2.50	2.00	2.00	2.00	2.00	1.00
School Total		26.51	28.82	25.27	23.97	19.37	18.90	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.10	2.30	2.00	2.50	2.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.00
		Other	1.00	1.00	3.00	3.00	2.00	1.00
	Classified / Non-Rep	Special Education			0.94	2.81	5.63	2.81
		ESL	0.88	0.44	0.44	0.44	0.44	
		Nutrition Services	1.50	1.50	1.50	1.50	1.50	1.50
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	Admin.	Other		1.00	5.63	5.63	4.75	4.75
	CASR Total		9.38	10.54	18.30	19.88	21.32	16.56
	Grand Total		35.88	39.36	43.57	43.84	40.68	35.47

Overall Students per FTE 6.0:1 5.0:1 4.1:1 3.9:1 3.9:1 4.5:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	13.90	13.80	10.80	12.00	9.00	9.00
		Gen Fund Equity	2.05	2.30	1.80	1.00		0.80
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.80	0.80
		Foundation						
		Title I	0.65	0.40	0.28			0.50
		SIA/M98	2.40	3.50	4.50	3.00	2.50	2.25
		Other			0.82	0.60	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.90
		Gen Fund Equity	0.50				0.30	0.20
		Foundation						
		Title I	1.51	2.94	2.80	2.19	1.81	1.33
		SIA/M98					0.88	0.88
	Admin.	Other	1.00	1.88	0.27	0.88	0.08	
	Admin.	Gen Fund	1.50	1.50	1.50	2.00	1.50	1.00
		Gen Fund Equity	0.50	0.50	0.50		0.50	
		Title I						
		Other	0.50					
	School Total		26.51	28.82	25.27	23.97	19.37	18.90

School and CASR	Licensed	23.50	25.10	25.50	23.90	18.80	18.10
	Classified/ Non-Rep	9.88	12.26	16.07	17.94	19.88	16.37
	Admin.	2.50	2.00	2.00	2.00	2.00	1.00

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

Rosa Parks

8960 N Woolsey Ave
503-916-6250



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,103,687	\$2,183,191	\$2,151,503	\$2,046,079	\$1,838,855	\$1,686,413
Associated Payroll Costs	\$1,012,468	\$1,077,837	\$1,077,583	\$1,033,282	\$1,012,904	\$ 991,123
Purchased Services	\$ 33,251	\$ 17,206	\$ 13,459	\$ 14,690	\$ 17,335	\$ 8,496
Supplies and Materials	\$ 31,335	\$ 48,188	\$ 13,870	\$ 21,365	\$ 62,976	\$ 19,314
Capital	\$ 14,847					
Other Objects			\$ 843		\$ 264	\$ 252
Total	\$ 3,195,588	\$ 3,326,422	\$ 3,257,257	\$ 3,115,417	\$ 2,932,334	\$ 2,705,598
Dollars per Student	\$ 14,933 :1	\$ 16,885 :1	\$ 18,403 :1	\$ 18,113 :1	\$ 18,327 :1	\$ 16,805 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	58%	61%	66%	75%	88%
*Students with Disabilities	13%	19%	23%	26%	28%
*English Language Learners	33%	37%	30%	32%	35%
*Free-Direct Certification	71%	75%	81%	84%	79%
Black	38%	34%	32%	37%	36%
Latino	33%	39%	40%	37%	36%
Native American	1%	1%	1%	1%	
Pacific Islander	2%	3%	3%	3%	1%
Multi-Race - Other Ancestry	13%	13%	13%	8%	9%
Multi-Race - Asian/White		1%	1%	1%	1%
Asian	1%	1%	1%	2%	3%
White	12%	9%	10%	13%	14%

Oregon State Assessment System Data

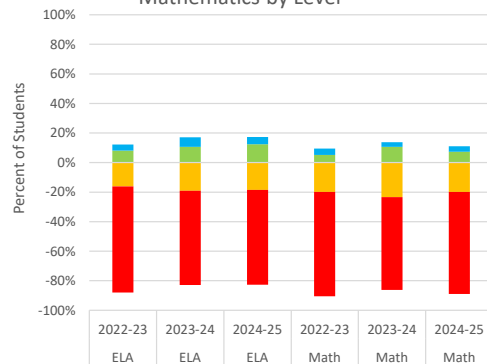
Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	4%	6%	5%
ELA	Level 3	8%	11%	12%
ELA	Level 2	16%	19%	19%
ELA	Level 1	72%	64%	64%

ELA Participation	99%	100%	99%
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Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	4%	3%	4%
Math	Level 3	5%	11%	7%
Math	Level 2	20%	23%	20%
Math	Level 1	71%	63%	69%

Math Participation	96%	100%	99%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Rose City Park

2334 NE 57th Ave
503-916-6765

K-5 Constructed 1921

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	285	285	248	237	210	196	184	160
Vietnamese Immersion	179	183	216	209	207	202	208	209
Total	464	468	464	446	417	398	392	369

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	26.10	27.60	26.00	24.00	22.00	20.40
		Counseling Services	2.00	1.50	2.00	1.40	1.20	1.00
		Library/Media Services	1.00	1.00	1.00	0.80	0.80	0.80
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	2.00	2.00	1.00
		Other					1.00	
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	2.79		1.13	0.44		1.28
		Library/Media Services						
	Admin.	Other				0.50		1.00
	School Total		36.89	35.10	34.13	32.14	29.50	27.98
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.50	2.50	1.80	1.00	1.00	1.00
		ESL	1.50	1.50	2.50	2.00	2.00	2.00
		Other						
	Classified / Non-Rep	Special Education	2.81	0.94	0.94			
		ESL	0.87	0.44	0.88	0.44	0.88	
		Nutrition Services	1.44	1.63	2.25	1.63	1.63	1.63
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
		Other	1.00	1.00	1.00	1.00		
	CASR Total		11.85	10.73	12.09	8.79	8.23	7.35
	Grand Total		48.74	45.83	46.22	40.93	37.73	35.33

Overall Students per FTE 9.5:1 10.2:1 10.0:1 10.9:1 11.1:1 11.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	25.85	26.85	25.65	23.60	22.40	21.00
		Gen Fund Equity	1.25	1.75	1.75	1.00	1.00	1.00
		Gen Fund K-5 Arts	1.50	1.00	1.00	1.60	1.60	1.20
		Foundation		0.20				
		Title I						
		SIA/M98	0.50	1.00	1.00	2.00	2.00	1.00
	Classified/ Non-Rep	Other	1.00	0.30	0.60			
		Gen Fund	1.50	1.50	1.90	1.50	1.50	1.90
		Gen Fund Equity	2.51	0.50	0.50			1.88
		Foundation			0.24	1.10		
		Title I						
		SIA/M98						
	Admin.	Other	0.78		0.49	0.34		
		Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
School Total		36.89	35.10	34.13	32.14	29.50	27.98	

School and CASR	Licensed	33.10	35.10	34.30	31.20	30.00	26.20
	Classified/ Non-Rep	13.64	8.73	10.92	8.73	6.73	8.13
	Admin.	2.00	2.00	1.00	1.00	1.00	1.00

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

Rose City Park

2334 NE 57th Ave
503-916-6765



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$2,741,990	\$2,925,202	\$3,052,652	\$3,027,808	\$2,940,059	\$2,763,423
Associated Payroll Costs	\$1,332,289	\$1,365,723	\$1,460,490	\$1,445,340	\$1,621,552	\$1,577,931
Purchased Services	\$ 69,790	\$ 20,120	\$ 24,873	\$ 34,532	\$ 22,596	\$ 21,768
Supplies and Materials	\$ 52,275	\$ 52,187	\$ 64,981	\$ 84,790	\$ 46,536	\$ 51,524
Capital		\$ 36,121		\$ 1,556		
Other Objects					\$ 504	\$ 480
Total	\$ 4,196,344	\$ 4,399,353	\$ 4,602,996	\$ 4,594,027	\$ 4,631,247	\$ 4,415,126
Dollars per Student	\$ 9,044 :1	\$ 9,400 :1	\$ 9,920 :1	\$ 10,301 :1	\$ 11,106 :1	\$ 11,093 :1

Note: Foundation funding ended after the 2023-24 school year.

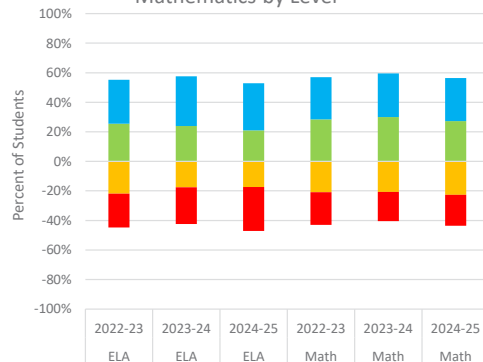
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	29%	36%	39%	48%
*Students with Disabilities	13%	11%	12%	12%	13%
*English Language Learners	19%	19%	20%	21%	21%
*Free-Direct Certification	16%	19%	31%	32%	32%
Black	4%	3%	4%	4%	2%
Latino	8%	8%	6%	6%	8%
Native American		0%	0%		1%
Pacific Islander	1%	2%		0%	1%
Multi-Race - Other Ancestry	6%	6%	7%	6%	5%
Multi-Race - Asian/White	5%	5%	5%	6%	5%
Asian	25%	24%	30%	30%	32%
White	51%	52%	48%	48%	46%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	30%	34%	32%
ELA	Level 3	25%	24%	21%
ELA	Level 2	22%	18%	17%
ELA	Level 1	23%	25%	30%
ELA Participation		97%	98%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	29%	30%	29%
Math	Level 3	29%	30%	27%
Math	Level 2	21%	21%	23%
Math	Level 1	22%	20%	21%
Math Participation		95%	97%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Roseway Heights

7334 NE Siskiyou St
503-916-5600

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2026-27

6-8 Constructed 1923

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	483	471	432	421	415	394	399	388
Spanish Immersion	80	74	83	94	93	89	84	81
Vietnamese Immersion	26	38	36	50	64	80	80	80
Total	589	583	551	565	572	563	563	549

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	31.50	32.80	33.00	29.30	31.20	26.40
		Counseling Services	2.00	2.40	3.00	2.50	2.60	2.40
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	2.00	2.70	2.00	4.00	2.80	2.50
		Other	1.00	3.00	2.00	2.00	2.00	1.00
	Classified / Non-Rep	Clerical	2.00	2.00	3.00	2.50	3.00	2.80
		Ed. Assistant/ Paraeducator	1.75	1.75				0.40
		Library/Media Services						
	Admin.	Other	1.00	1.00			1.00	
	School Total		45.25	49.65	47.00	42.80	45.10	38.00
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.50	5.70	5.50	4.00	4.50	4.00
		ESL	1.50	1.50	2.50	3.00	2.00	2.00
		Other	1.00	1.50	1.00	1.00		
	Classified / Non-Rep	Special Education	3.75	4.69	3.75	4.69	3.75	3.75
		ESL	0.44	0.44	0.88	0.88	0.88	0.44
		Nutrition Services	2.06	2.13	2.13	2.06	2.06	2.06
		Custodial	3.00	3.00	3.73	3.00	3.73	3.75
	Admin.	Other	1.00	1.00	1.00	1.00	2.00	2.00
	CASR Total		17.25	19.95	20.48	19.63	18.92	18.00
	Grand Total		62.51	69.61	67.48	62.43	64.02	56.00

Overall Students per FTE 9.4:1 8.4:1 8.2:1 9.1:1 8.9:1 10.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	28.75	30.50	27.70	29.65	31.90	27.10
		Gen Fund Equity	4.50	4.00	3.50	1.50	1.50	1.50
		Gen Fund K-5 Arts Foundation						
		Title I	0.75	1.50	2.18	2.12	1.10	1.15
		SIA/M98	2.50	5.90	6.00	5.00	4.60	2.80
		Other	1.00		1.62	0.03		0.25
		Gen Fund	2.00	3.00	2.00	1.00	1.50	1.90
	Classified/ Non-Rep	Gen Fund Equity		0.15			1.00	
		Foundation						
		Title I	2.75	1.19		0.80	1.25	1.20
		SIA/M98			1.00			
		Other		0.41		0.70	0.25	0.10
	Admin.	Gen Fund	2.00	3.00	3.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other	1.00					
	School Total		45.25	49.65	47.00	42.80	45.10	38.00

School and CASR	Licensed	44.50	50.60	50.00	46.30	45.60	38.80
	Classified/ Non-Rep	15.01	16.01	14.48	14.13	16.42	15.20
	Admin.	3.00	3.00	3.00	2.00	2.00	2.00

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

Roseway Heights

7334 NE Siskiyou St
503-916-5600



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,509,271	\$ 4,061,586	\$ 4,313,125	\$ 4,315,469	\$ 4,533,239	\$ 4,100,922
Associated Payroll Costs	\$ 1,694,322	\$ 1,953,402	\$ 2,065,283	\$ 2,082,886	\$ 2,536,284	\$ 2,330,184
Purchased Services	\$ 18,114	\$ 32,471	\$ 31,969	\$ 27,998	\$ 53,113	\$ 20,856
Supplies and Materials	\$ 42,475	\$ 72,521	\$ 126,958	\$ 61,904	\$ 88,324	\$ 69,905
Capital	\$ 57	\$ 255	\$ 15,630			
Other Objects					\$ 708	\$ 624
Total	\$ 5,264,240	\$ 6,120,235	\$ 6,552,965	\$ 6,488,258	\$ 7,211,668	\$ 6,522,491
Dollars per Student	\$ 8,938 :1	\$ 10,498 :1	\$ 11,893 :1	\$ 11,484 :1	\$ 12,608 :1	\$ 11,585 :1

Note: Foundation funding ended after the 2023-24 school year.

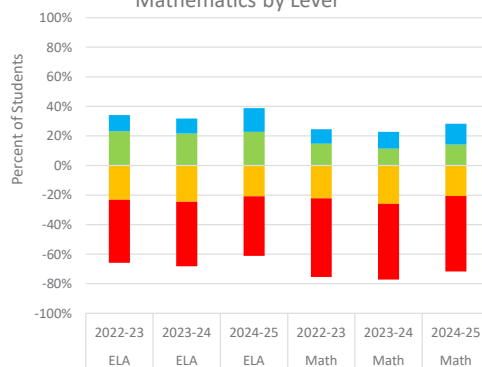
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	32%	36%	44%	45%	52%
*Students with Disabilities	16%	17%	17%	16%	16%
*English Language Learners	13%	14%	17%	18%	16%
*Free-Direct Certification	33%	34%	48%	49%	43%
Black	12%	11%	12%	11%	10%
Latino	22%	22%	24%	25%	21%
Native American	1%	1%	1%	1%	1%
Pacific Islander	1%	1%	2%	1%	2%
Multi-Race - Other Ancestry	6%	7%	6%	8%	8%
Multi-Race - Asian/White	2%	3%	3%	2%	3%
Asian	14%	12%	11%	11%	13%
White	43%	43%	42%	41%	43%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	11%	10%	16%
ELA	Level 3	23%	22%	23%
ELA	Level 2	23%	25%	21%
ELA	Level 1	43%	44%	40%
ELA Participation		73%	71%	88%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	10%	11%	14%
Math	Level 3	15%	12%	14%
Math	Level 2	22%	26%	21%
Math	Level 1	53%	51%	51%
Math Participation		70%	69%	85%

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.

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



Sabin

4013 NE 18th Ave
503-916-6482

K-5 Constructed 1927

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	340	312	302	293	269	259	238	250
Total	340	312	302	293	269	259	238	250

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	16.75	15.50	15.50	14.10	12.60	11.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention	2.00	1.00	1.00	1.80	1.75	1.00
		Other		1.00	1.00	1.00		0.50
	Classified / Non-Rep	Clerical	1.75	1.75	1.75	1.75	1.50	1.50
		Ed. Assistant/ Paraeducator	1.50	1.50	1.50	0.50		0.40
		Library/Media Services	0.50	0.50	0.50			
	Admin.	Other						
	School Total		26.00	24.75	24.75	22.75	19.20	17.40
Centrally Allocated School Resources (CASR)	Licensed	Special Education	4.00	4.60	4.80	4.00	4.00	4.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified / Non-Rep	Special Education	8.44	8.44	10.32	8.44	8.44	6.57
		ESL						
		Nutrition Services	1.38	1.38	1.38	1.31	1.31	1.31
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
CASR Total	17.07	17.67	19.74	17.01	17.01	15.13		
Grand Total		43.07	42.42	44.49	39.76	36.21	32.53	

Overall Students per FTE 7.9:1 7.4:1 6.8:1 7.4:1 7.4:1 8.0:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	13.25	16.00	16.12	15.40	13.40	12.20
		Gen Fund Equity	0.50		0.25	0.50	0.14	0.50
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.80	0.80	0.80
		Foundation			0.17	0.08		
		Title I						
		SIA/M98	2.50	2.00	1.50	1.50	1.50	1.00
	Classified/ Non-Rep	Other	3.00		0.46	0.22	0.11	
		Gen Fund	2.90	2.00	1.50	1.50	1.50	1.90
		Gen Fund Equity	0.60	0.60	0.50			
		Foundation	0.25	0.28	0.80	0.46		
		Title I						
		SIA/M98						
	Admin.	Other		0.88	0.95	0.29		
		Gen Fund	1.50	2.00	2.00	2.00	1.50	1.00
		Gen Fund Equity	0.50				0.25	
Title I								
School Total	26.00	24.75	24.75	22.75	19.20	17.40		

School and CASR	Licensed	24.50	23.85	24.05	22.75	20.20	18.75
	Classified/ Non-Rep	16.57	16.57	18.44	15.01	14.26	12.78
	Admin.	2.00	2.00	2.00	2.00	1.75	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.

Sabin

4013 NE 18th Ave
503-916-6482



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,958,830	\$ 2,024,247	\$ 2,126,577	\$ 2,251,197	\$ 1,993,269	\$ 1,763,193
Associated Payroll Costs	\$ 1,027,342	\$ 990,566	\$ 1,069,941	\$ 1,083,972	\$ 1,084,999	\$ 1,002,466
Purchased Services	\$ 7,550	\$ 6,917	\$ 9,374	\$ 9,324	\$ 16,924	\$ 11,508
Supplies and Materials	\$ 43,527	\$ 50,359	\$ 37,369	\$ 30,962	\$ 11,928	\$ 14,982
Capital						
Other Objects				\$ 132	\$ 360	\$ 348
Total	\$ 3,037,250	\$ 3,072,090	\$ 3,243,260	\$ 3,375,587	\$ 3,107,480	\$ 2,792,497
Dollars per Student	\$ 8,933 :1	\$ 9,846 :1	\$ 10,739 :1	\$ 11,521 :1	\$ 11,552 :1	\$ 10,782 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	21%	23%	29%	34%	40%
*Students with Disabilities	12%	16%	17%	20%	22%
*English Language Learners	2%	1%	2%	4%	4%
*Free-Direct Certification	17%	18%	28%	30%	28%
Black	14%	14%	13%	15%	10%
Latino	8%	9%	9%	8%	9%
Native American	1%	1%	1%	1%	2%
Pacific Islander				0%	0%
Multi-Race - Other Ancestry	6%	7%	11%	9%	9%
Multi-Race - Asian/White	2%	2%	3%	4%	5%
Asian	2%	1%	1%	1%	2%
White	69%	66%	63%	61%	63%

Oregon State Assessment System Data

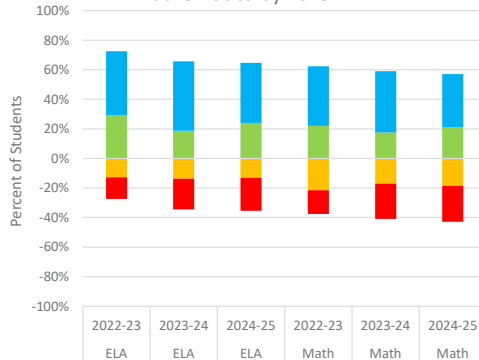
Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	43%	47%	41%
ELA	Level 3	29%	19%	24%
ELA	Level 2	13%	14%	13%
ELA	Level 1	15%	21%	22%

ELA Participation	98%	96%	97%
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Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	40%	42%	36%
Math	Level 3	22%	18%	21%
Math	Level 2	22%	17%	19%
Math	Level 1	16%	24%	24%

Math Participation	97%	95%	97%
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Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Scott

6700 NE Prescott St
503-916-6369

Title I School for 2026-27

K-5 Constructed 1949

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	215	236	265	252	254	256	256	242
Spanish Immersion	214	217	235	242	222	221	223	227
Total	429	453	500	494	476	477	479	469

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	28.00	28.50	28.00	27.80	25.20	26.20
		Counseling Services	1.00	1.00	1.00	1.40	1.40	1.40
		Library/Media Services	0.50	0.50	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.20	2.00	4.00	5.00	4.00	4.00
		Other	2.00	2.00	1.00	2.00	2.00	2.00
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	5.26	5.26	4.38	3.50	1.38	2.15
		Library/Media Services	0.50	0.50				
	Admin.	Other	0.88	1.00	1.88	1.00	1.00	1.00
	School Total		43.33	44.76	45.25	45.70	38.98	40.75
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.50	4.60	4.40	3.00	3.00	2.50
		ESL	3.00	3.50	3.00	3.00	3.00	2.50
		Other	1.00	1.00	1.00			
	Classified / Non-Rep	Special Education	4.69	6.57	6.57	4.69	4.69	4.69
		ESL		0.88	1.31	0.88	0.88	0.44
		Nutrition Services	3.75	2.88	2.88	2.25	2.38	2.38
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
	CASR Total		17.94	22.42	22.16	16.82	16.94	15.50
Grand Total		61.27	67.17	67.41	62.52	55.92	56.25	

Overall Students per FTE 7.0:1 6.7:1 7.4:1 7.9:1 8.5:1 8.5:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	26.70	23.10	23.55	28.00	26.50	26.00
		Gen Fund Equity	2.69	2.90	3.30	1.00	1.00	1.90
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.60	1.60	1.60
		Foundation						
		Title I	0.41	1.50	0.40	2.60	1.00	1.20
		SIA/M98	1.90	4.50	6.50	3.50	3.00	3.65
		Other		1.00	0.25	0.50	0.50	0.25
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.50	1.50	2.78	2.30
		Gen Fund Equity	0.50	0.80		1.00	1.00	
		Foundation						
		Title I	4.13	3.08	3.75	0.50	0.60	1.10
		SIA/M98			2.00	3.50		1.75
	Admin.	Other	2.00	2.88	1.00			
		Gen Fund	1.50	1.50	1.50	2.00	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50			
		Title I						
School Total		43.33	44.76	45.25	45.70	38.98	40.75	

School and CASR	Licensed	39.20	43.10	43.40	43.20	39.60	39.60
	Classified/ Non-Rep	20.07	22.07	22.01	17.32	15.32	15.65
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

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

Scott

6700 NE Prescott St
503-916-6369



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,030,164	\$ 3,296,705	\$ 3,748,194	\$ 3,804,007	\$ 3,541,717	\$ 3,798,098
Associated Payroll Costs	\$ 1,538,574	\$ 1,659,576	\$ 1,906,840	\$ 1,923,542	\$ 2,012,638	\$ 2,242,981
Purchased Services	\$ 83,368	\$ 35,530	\$ 33,022	\$ 44,287	\$ 18,180	\$ 18,756
Supplies and Materials	\$ 165,875	\$ 121,868	\$ 123,390	\$ 99,378	\$ 81,150	\$ 28,096
Capital	\$ 6,974	\$ 503				
Other Objects	\$ 5,800	\$ 599			\$ 552	\$ 564
Total	\$ 4,830,755	\$ 5,114,780	\$ 5,811,446	\$ 5,871,213	\$ 5,654,237	\$ 6,088,495
Dollars per Student	\$ 11,261 :1	\$ 11,291 :1	\$ 11,623 :1	\$ 11,885 :1	\$ 11,879 :1	\$ 12,764 :1

Note: Foundation funding ended after the 2023-24 school year.

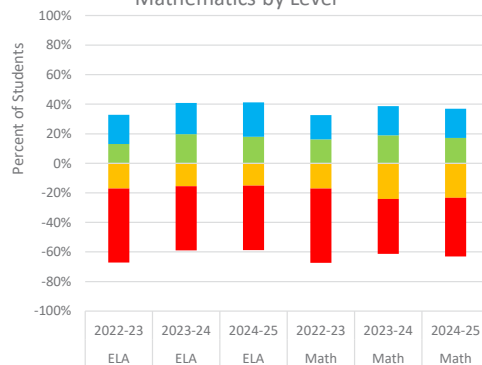
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	41%	43%	46%	54%	65%
*Students with Disabilities	17%	18%	17%	18%	20%
*English Language Learners	30%	29%	27%	25%	23%
*Free-Direct Certification	48%	44%	56%	54%	51%
Black	15%	12%	14%	11%	10%
Latino	38%	37%	34%	38%	33%
Native American	1%	1%	1%	1%	3%
Pacific Islander	2%	2%	1%	2%	3%
Multi-Race - Other Ancestry	5%	8%	8%	8%	7%
Multi-Race - Asian/White	2%	1%	2%	2%	3%
Asian	3%	4%	5%	3%	3%
White	35%	36%	35%	36%	38%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	20%	21%	23%
ELA	Level 3	13%	20%	18%
ELA	Level 2	17%	16%	15%
ELA	Level 1	50%	44%	44%
ELA Participation		98%	97%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	17%	20%	20%
Math	Level 3	16%	19%	17%
Math	Level 2	17%	24%	23%
Math	Level 1	50%	37%	40%
Math Participation		95%	95%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Sellwood

8300 SE 15th Ave
503-916-5656

6-8 Constructed 1913

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	553	563	567	576	564	537	524	486
Total	553	563	567	576	564	537	524	486

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	23.50	23.50	24.50	25.70	24.85	23.05
		Counseling Services	2.50	2.00	2.00	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	2.00	0.90	0.90
		Other			1.00	1.00	1.00	0.30
	Classified / Non-Rep	Clerical	2.00	2.00	3.00	2.00	2.00	1.80
		Ed. Assistant/ Paraeducator	0.50	0.75	1.50	0.25		0.40
		Library/Media Services	0.50	0.50	0.50			
	Admin.							
			3.00	3.00	2.00	2.00	2.00	2.00
School Total		32.50	32.25	36.00	35.45	33.25	30.95	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	3.80	2.60	2.50	2.50	2.50
		ESL	0.25	0.25	0.25		0.25	0.25
		Other						
	Classified / Non-Rep	Special Education	2.81	2.81	0.94		0.94	0.94
		ESL						
		Nutrition Services	0.88	0.88	1.75	1.25	1.25	1.25
		Custodial	5.00	5.00	4.00	4.00	4.00	5.00
	Other			1.00	1.00	2.00	2.00	
CASR Total		11.94	12.74	10.54	8.75	10.94	11.94	
Grand Total		44.44	44.99	46.54	44.20	44.19	42.89	

Overall Students per FTE 12.4:1 12.5:1 12.2:1 13.0:1 12.8:1 12.5:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	24.75	23.25	27.53	27.30	27.35	25.15
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation	0.25	0.25	0.32	1.30		
		Title I						
		SIA/M98	1.50	2.50	0.50	2.60	1.90	1.60
	Classified/ Non-Rep	Other			0.66			
		Gen Fund	2.50	2.50	4.75	1.82	2.00	2.20
		Gen Fund Equity						
		Foundation	0.50	0.75	0.25	0.43		
		Title I						
		SIA/M98						
	Admin.	Other						
		Gen Fund	2.00	3.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
	Other	1.00						
School Total		32.50	32.25	36.00	35.45	33.25	30.95	

School and CASR	Licensed	29.75	30.05	31.85	33.70	32.00	29.50
	Classified/ Non-Rep	11.69	11.94	12.69	8.50	10.19	11.39
	Admin.	3.00	3.00	2.00	2.00	2.00	2.00

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

Sellwood

8300 SE 15th Ave
503-916-5656



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,945,486	\$ 2,841,954	\$ 3,328,137	\$ 3,465,707	\$ 3,388,569	\$ 3,247,121
Associated Payroll Costs	\$ 1,360,357	\$ 1,345,867	\$ 1,608,325	\$ 1,611,344	\$ 1,838,099	\$ 1,831,314
Purchased Services	\$ 9,060	\$ 10,262	\$ 13,534	\$ 19,950	\$ 20,964	\$ 20,160
Supplies and Materials	\$ 57,875	\$ 67,895	\$ 73,144	\$ 75,574	\$ 8,665	\$ 30,088
Capital	\$ 154	\$ 55				
Other Objects	\$ 13		\$ 7,518	\$ 970	\$ 636	\$ 612
Total	\$ 4,372,944	\$ 4,266,033	\$ 5,030,658	\$ 5,173,546	\$ 5,256,933	\$ 5,129,295
Dollars per Student	\$ 7,908 :1	\$ 7,577 :1	\$ 8,872 :1	\$ 8,982 :1	\$ 9,321 :1	\$ 9,552 :1

Note: Foundation funding ended after the 2023-24 school year.

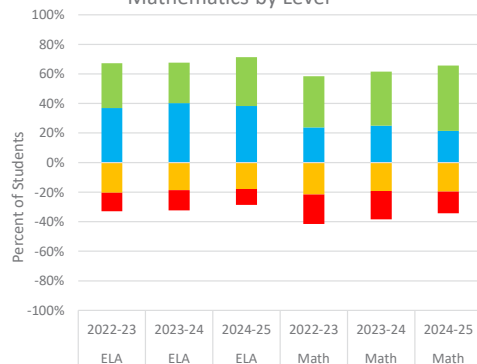
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	13%	16%	18%	22%	25%
*Students with Disabilities	16%	16%	13%	13%	14%
*English Language Learners				1%	2%
*Free-Direct Certification	7%	8%	12%	13%	12%
Black	1%	1%	1%	1%	1%
Latino	7%	7%	7%	9%	8%
Native American	0%	0%	0%		
Pacific Islander					
Multi-Race - Other Ancestry	5%	5%	5%	4%	5%
Multi-Race - Asian/White	7%	7%	6%	5%	6%
Asian	2%	2%	2%	2%	2%
White	78%	78%	79%	79%	79%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	30%	27%	33%
ELA	Level 3	37%	40%	38%
ELA	Level 2	21%	19%	18%
ELA	Level 1	12%	14%	11%
ELA Participation		93%	89%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	35%	37%	44%
Math	Level 3	24%	25%	22%
Math	Level 2	22%	19%	20%
Math	Level 1	20%	19%	15%
Math Participation		88%	89%	95%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Sitton

9930 N Smith St
503-916-6277

Title I School for 2026-27

K-5 Constructed 1949

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	190	226	207	206	207	206	206	199
Spanish Immersion	117	120	128	133	138	135	130	124
Total	307	346	335	339	345	341	336	323

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	21.10	19.90	21.40	19.93	18.80	19.80
	Counseling Services	1.00	1.00	0.80	1.00	1.00	1.00
	Library/Media Services	1.00	1.00	1.00	1.00	0.80	0.80
	Instructional Spec/ Coach/ Intervention	2.50	2.50	3.20	3.70	3.00	3.00
	Other	1.50	1.50	2.00	2.00	1.00	1.00
	Classified / Non-Rep						
	Clerical	2.00	1.80	1.80	2.00	2.00	2.00
	Ed. Assistant/ Paraeducator	3.13	3.50	3.50	0.88	0.88	1.28
	Library/Media Services						
Other	0.50		0.30				
Admin.	2.00	2.00	2.00	1.80	2.00	1.00	
School Total	34.73	33.20	36.00	32.30	29.48	29.88	
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	4.00	5.20	5.20	3.50	4.00	4.00
	ESL	2.00	2.00	2.00	2.88	3.00	2.00
	Other	1.00	1.00	1.00	3.00	2.00	2.00
	Classified / Non-Rep						
	Special Education	7.50	8.44	9.38	9.38	8.44	8.44
	ESL		0.87	1.75		0.88	0.88
	Nutrition Services	2.56	3.38	2.94	2.00	2.06	2.06
Custodial	2.73	3.73	3.00	3.00	3.00	3.00	
Other				3.75	3.75	3.75	
CASR Total	19.79	24.62	25.27	27.51	27.13	26.13	
Grand Total	54.52	57.82	61.27	59.81	56.61	56.01	

Overall Students per FTE 5.6:1 6.0:1 5.5:1 5.7:1 6.1:1 6.1:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	20.40	18.20	19.20	19.80	19.00	19.00
	Gen Fund Equity	2.05	2.80	2.80	1.36	0.10	1.50
	Gen Fund K-5 Arts	1.00	0.50	1.00	1.20	1.20	1.20
	Foundation						
	Title I	0.15	0.90	0.70	1.27	0.80	1.40
	SIA/M98	3.50	3.00	4.50	3.50	3.00	2.25
	Other		0.50	0.20	0.50	0.50	0.25
	Classified/ Non-Rep						
	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.90
	Gen Fund Equity	0.50					
	Foundation						
	Title I	2.13	1.43	2.30	0.50	0.50	0.50
	SIA/M98			1.50	0.88	0.88	0.88
	Other	1.50	2.38	0.30			
	Admin.						
	Gen Fund	1.50	1.50	1.50	1.70	1.00	1.00
	Gen Fund Equity	0.50	0.50	0.50	0.10	1.00	
Title I							
Other							
School Total		34.73	33.20	36.00	32.30	29.48	29.88

School and CASR	Licensed	34.10	34.10	36.60	37.00	33.60	33.60
	Classified/ Non-Rep	18.42	21.72	22.67	21.01	21.01	21.41
	Admin.	2.00	2.00	2.00	1.80	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.

Sitton

9930 N Smith St
503-916-6277



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,480,954	\$ 2,540,387	\$ 2,994,217	\$ 2,890,280	\$ 2,831,496	\$ 2,905,619
Associated Payroll Costs	\$ 1,212,878	\$ 1,250,213	\$ 1,478,066	\$ 1,421,675	\$ 1,589,925	\$ 1,708,849
Purchased Services	\$ 43,274	\$ 52,737	\$ 73,051	\$ 72,886	\$ 14,076	\$ 20,961
Supplies and Materials	\$ 115,951	\$ 136,726	\$ 120,705	\$ 38,931	\$ 72,292	\$ 14,004
Capital						
Other Objects					\$ 420	\$ 420
Total	\$ 3,853,058	\$ 3,980,062	\$ 4,666,038	\$ 4,423,772	\$ 4,508,209	\$ 4,649,853
Dollars per Student	\$ 12,551 :1	\$ 11,503 :1	\$ 13,928 :1	\$ 13,049 :1	\$ 13,067 :1	\$ 13,636 :1

Note: Foundation funding ended after the 2023-24 school year.

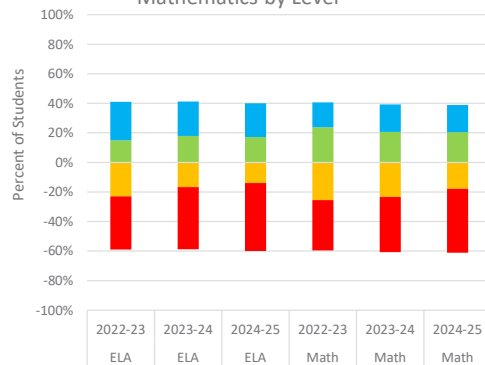
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	50%	54%	61%	65%	73%
*Students with Disabilities	20%	21%	23%	20%	23%
*English Language Learners	30%	30%	29%	33%	31%
*Free-Direct Certification	53%	52%	63%	62%	60%
Black	12%	12%	12%	12%	12%
Latino	43%	41%	44%	44%	39%
Native American	2%	1%	1%	1%	1%
Pacific Islander	1%	1%	1%	1%	1%
Multi-Race - Other Ancestry	11%	14%	11%	10%	10%
Multi-Race - Asian/White	0%		1%	1%	1%
Asian	3%	2%	3%	3%	3%
White	28%	30%	28%	30%	33%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	26%	23%	23%
ELA	Level 3	15%	18%	17%
ELA	Level 2	23%	17%	14%
ELA	Level 1	36%	42%	46%
ELA Participation		98%	99%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	17%	19%	19%
Math	Level 3	24%	21%	20%
Math	Level 2	25%	23%	18%
Math	Level 1	34%	37%	43%
Math Participation		97%	98%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Skyline

11536 NW Skyline Blvd
503-916-5212

K-8 Constructed 1939

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	205	215	218	226	207	206	200	202
Total	205	215	218	226	207	206	200	202

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	12.00	12.50	12.50	12.08	11.78	11.48
		Counseling Services	2.00	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.75	0.75	0.59	0.40	0.40
		Instructional Spec/ Coach/ Intervention			1.74	1.33	1.17	1.17
		Other						
	Classified / Non-Rep	Clerical	1.50	1.50	2.00	1.80	1.00	1.00
		Ed. Assistant/ Paraeducator	0.70	0.50	1.88	0.88		0.40
		Library/Media Services	0.50	0.50				
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		18.20	18.25	21.36	18.68	16.35	16.45	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	0.50	1.40	1.60	1.00	1.00	1.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified / Non-Rep	Special Education	0.94	0.94	0.94	0.94	0.94	0.94
		ESL						
		Nutrition Services	0.75	0.75	0.75	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
	Other							
CASR Total		4.19	5.34	5.54	5.19	5.19	5.19	
Grand Total		22.39	23.59	26.90	23.86	21.54	21.64	

Overall Students per FTE 9.2:1 9.1:1 8.1:1 9.5:1 9.6:1 9.5:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	13.00	13.00	14.56	13.35	12.95	12.65
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.40	0.40	0.40
		Foundation		0.20		0.25		
		Title I						
		SIA/M98	1.00	1.00	1.00	1.00	1.00	1.00
	Other		0.05	0.43				
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.87	1.80	1.00	1.40
		Gen Fund Equity						
		Foundation	0.70	0.50	0.50	0.88		
		Title I						
		SIA/M98						
		Other			0.50			
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
Other								
School Total		18.20	18.25	21.36	18.68	16.35	16.45	

School and CASR	Licensed	15.00	16.40	18.34	16.25	15.60	15.30
	Classified/ Non-Rep	6.39	6.19	7.56	6.61	4.94	5.34
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Skyline

11536 NW Skyline Blvd
503-916-5212



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,412,702	\$ 1,521,258	\$ 1,850,756	\$ 1,715,071	\$ 1,650,524	\$ 1,685,773
Associated Payroll Costs	\$ 695,063	\$ 741,556	\$ 857,604	\$ 811,253	\$ 900,288	\$ 954,469
Purchased Services	\$ 2,789	\$ 4,859	\$ 15,197	\$ 22,776	\$ 10,620	\$ 9,840
Supplies and Materials	\$ 11,640	\$ 20,613	\$ 30,675	\$ 22,710	\$ 10,584	\$ 19,816
Capital	\$ 1,499					
Other Objects					\$ 324	\$ 300
Total	\$ 2,123,693	\$ 2,288,286	\$ 2,754,233	\$ 2,571,809	\$ 2,572,340	\$ 2,670,198
Dollars per Student	\$ 10,359 :1	\$ 10,643 :1	\$ 12,634 :1	\$ 11,380 :1	\$ 12,427 :1	\$ 12,962 :1

Note: Foundation funding ended after the 2023-24 school year.

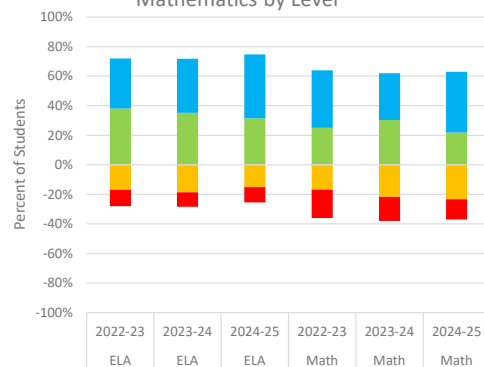
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	19%	21%	21%	24%	29%
*Students with Disabilities	12%	12%	18%	18%	17%
*English Language Learners		1%	1%	2%	3%
*Free-Direct Certification	8%	9%	12%	12%	13%
Black				2%	2%
Latino	13%	12%	12%	12%	14%
Native American		1%	1%		
Pacific Islander		1%	1%	0%	1%
Multi-Race - Other Ancestry	2%	4%	4%	5%	4%
Multi-Race - Asian/White	9%	9%	10%	10%	11%
Asian	3%	4%	5%	4%	4%
White	73%	70%	69%	67%	65%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	34%	37%	43%
ELA	Level 3	38%	35%	32%
ELA	Level 2	17%	19%	15%
ELA	Level 1	11%	10%	10%
ELA Participation		99%	99%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	39%	32%	41%
Math	Level 3	25%	30%	22%
Math	Level 2	17%	22%	23%
Math	Level 1	19%	16%	14%
Math Participation		99%	97%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Stephenson

2627 SW Stephenson St
503-916-6318

K-5 Constructed 1964

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	320	307	310	285	281	270	275	269
Total	320	307	310	285	281	270	275	269

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	17.20	15.00	14.00	13.80	14.60	12.60
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention			1.00	1.00	1.00	1.00
		Other						
	Classified / Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50	1.82	1.38		0.40
		Library/Media Services						
	Admin.							
		Other	1.00	1.00	1.00	1.00	1.00	1.00
School Total		22.70	20.50	21.82	20.28	19.70	17.90	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	2.80	3.00	2.00	2.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified / Non-Rep	Special Education	3.75	2.81	2.81	3.75	3.75	3.75
		ESL						
		Nutrition Services	0.88	0.88	0.88	1.00	1.00	1.00
		Custodial		2.00	2.00	2.00	2.00	2.00
	Other							
CASR Total		6.88	8.74	8.94	9.00	9.00	9.00	
Grand Total		29.58	29.24	30.76	29.28	28.70	26.90	

Overall Students per FTE 10.8:1 10.5:1 10.1:1 9.7:1 9.8:1 10.0:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.95	14.75	16.25	14.40	15.40	13.20
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	0.50	1.00	0.80	0.80
		Foundation	0.25	0.25	0.25			
		Title I						
		SIA/M98	0.50	0.50	0.50	1.00	1.00	1.00
	Classified/ Non-Rep	Other		1.00				
		Gen Fund	2.00	2.00	1.79	2.00	1.50	1.90
		Gen Fund Equity						
		Foundation				0.88		
		Title I						
		SIA/M98						
	Admin.	Other			1.53			
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
	Other							
School Total		22.70	20.50	21.82	20.28	19.70	17.90	

School and CASR	Licensed	21.95	20.55	20.75	18.65	19.45	17.25
	Classified/ Non-Rep	6.63	7.69	9.01	9.63	8.25	8.65
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Stephenson

2627 SW Stephenson St
503-916-6318



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,816,620	\$ 1,701,357	\$ 2,052,419	\$ 1,800,949	\$ 1,987,440	\$ 1,814,726
Associated Payroll Costs	\$ 896,800	\$ 768,455	\$ 913,707	\$ 850,303	\$ 1,060,007	\$ 1,019,356
Purchased Services	\$ 4,691	\$ 4,888	\$ 4,655	\$ 4,299	\$ 12,048	\$ 11,892
Supplies and Materials	\$ 22,314	\$ 51,614	\$ 33,451	\$ 58,125	\$ 12,024	\$ 11,844
Capital						
Other Objects					\$ 360	\$ 360
Total	\$ 2,740,425	\$ 2,526,314	\$ 3,004,232	\$ 2,713,676	\$ 3,071,879	\$ 2,858,178
Dollars per Student	\$ 8,564 :1	\$ 8,229 :1	\$ 9,691 :1	\$ 9,522 :1	\$ 10,932 :1	\$ 10,586 :1

Note: Foundation funding ended after the 2023-24 school year.

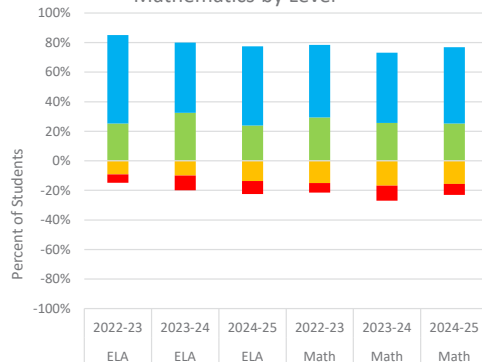
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	15%	18%	20%	22%	26%
*Students with Disabilities	11%	15%	20%	17%	17%
*English Language Learners	4%	3%	3%	3%	3%
*Free-Direct Certification	7%	6%	9%	9%	9%
Black	2%	2%	3%	2%	3%
Latino	10%	7%	8%	8%	10%
Native American	0%				0%
Pacific Islander	0%	0%	0%	0%	
Multi-Race - Other Ancestry	4%	4%	3%	5%	4%
Multi-Race - Asian/White	9%	8%	9%	10%	11%
Asian	3%	3%	3%	3%	4%
White	71%	76%	74%	72%	68%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	60%	48%	54%
ELA	Level 3	25%	33%	24%
ELA	Level 2	9%	10%	14%
ELA	Level 1	6%	10%	9%
ELA Participation		98%	99%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	49%	48%	52%
Math	Level 3	29%	26%	25%
Math	Level 2	15%	17%	16%
Math	Level 1	7%	10%	8%
Math Participation		97%	99%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Sunnyside Environmental

3421 SE Salmon St
503-916-6226

K-8 Constructed 1925

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	469	465	447	461	485	483	487	484
Total	469	465	447	461	485	483	487	484

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	Licensed						
	Teachers	23.75	23.25	23.25	23.90	23.40	22.50
	Counseling Services	1.50	1.50	1.50	1.50	1.40	1.80
	Library/Media Services	1.00	1.00	0.50	0.60	0.60	0.60
	Instructional Spec/ Coach/ Intervention			1.00	1.00	1.50	1.50
	Other	0.50					
	Classified / Non-Rep						
	Clerical	2.90	2.90	3.60	2.00	2.00	1.80
	Ed. Assistant/ Paraeducator		0.50				0.40
	Library/Media Services						
Other							
Admin.			2.00	2.00	2.00	2.00	2.00
School Total		31.65	31.15	31.85	31.00	30.90	30.60
Centrally Allocated School Resources (CASR)	Licensed						
	Special Education	2.50	3.70	3.70	3.00	3.00	3.00
	ESL	0.25	0.25	0.25	0.25	0.25	0.25
	Other						
	Classified / Non-Rep						
	Special Education	2.81	2.81	2.81	2.81	2.81	1.88
	ESL						
Nutrition Services	1.50	1.50	1.31	1.63	1.63	1.63	
Custodial	3.00	3.00	3.00	3.00	2.73	2.73	
Other							
CASR Total		10.06	11.26	11.08	10.69	10.41	9.48
Grand Total		41.71	42.42	42.93	41.69	41.31	40.08

Overall Students per FTE 11.2:1 11.0:1 10.4:1 11.1:1 11.7:1 12.1:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	Licensed						
	Gen Fund	23.75	21.75	23.23	24.20	23.60	23.20
	Gen Fund Equity	2.00	1.00	1.00	1.00	1.00	0.50
	Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.80	0.80
	Foundation						
	Title I						
	SIA/M98	0.50	2.00	1.00	1.00	1.50	1.90
	Other		0.50	0.53			
	Classified/ Non-Rep						
	Gen Fund	2.40	2.40	2.55	1.25	2.00	2.20
	Gen Fund Equity						
	Foundation	0.16	0.95	0.85	0.75		
	Title I						
	SIA/M98						
	Other	0.34	0.05	0.20			
Admin.							
Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00	
Gen Fund Equity							
Title I							
Other							
School Total		31.65	31.15	31.85	31.00	30.90	30.60

School and CASR	Licensed	29.50	29.70	30.20	30.25	30.15	29.65
	Classified/ Non-Rep	10.21	10.71	10.73	9.44	9.16	8.43
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Sunnyside Environmental

3421 SE Salmon St
503-916-6226



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,657,475	\$ 2,695,277	\$ 3,059,984	\$ 3,059,654	\$ 3,159,968	\$ 3,217,439
Associated Payroll Costs	\$ 1,264,977	\$ 1,259,713	\$ 1,448,242	\$ 1,445,065	\$ 1,698,172	\$ 1,814,396
Purchased Services	\$ 4,650	\$ 4,976	\$ 6,010	\$ 11,075	\$ 17,556	\$ 7,170
Supplies and Materials	\$ 81,934	\$ 256,329	\$ 229,183	\$ 208,889	\$ 17,496	\$ 13,420
Capital	\$ 1,599					
Other Objects			\$ 187		\$ 528	\$ 552
Total	\$ 4,010,635	\$ 4,216,295	\$ 4,743,605	\$ 4,724,683	\$ 4,893,720	\$ 5,052,977
Dollars per Student	\$ 8,551 :1	\$ 9,067 :1	\$ 10,612 :1	\$ 10,249 :1	\$ 10,090 :1	\$ 10,462 :1

Note: Foundation funding ended after the 2023-24 school year.

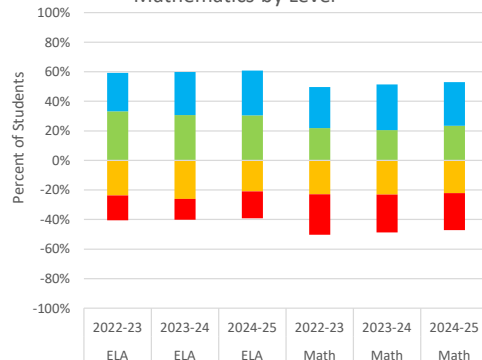
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	28%	31%	34%	37%	37%
*Students with Disabilities	17%	19%	21%	21%	23%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	14%	12%	22%	22%	18%
Black	2%	2%	3%	2%	1%
Latino	11%	11%	11%	12%	11%
Native American	0%				
Pacific Islander	0%	0%	0%	0%	0%
Multi-Race - Other Ancestry	8%	7%	8%	7%	6%
Multi-Race - Asian/White	6%	7%	7%	7%	7%
Asian	1%	1%	1%	2%	1%
White	72%	72%	70%	71%	74%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	26%	29%	30%
ELA	Level 3	33%	31%	30%
ELA	Level 2	24%	26%	21%
ELA	Level 1	17%	14%	18%
ELA Participation		91%	89%	95%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	28%	31%	30%
Math	Level 3	22%	21%	23%
Math	Level 2	23%	23%	22%
Math	Level 1	27%	26%	25%
Math Participation		90%	90%	95%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Vernon

2044 NE Killingsworth St
503-916-6415

K-8 Constructed 1931

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	517	555	578	563	541	515	494	490
Total	517	555	578	563	541	515	494	490

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	31.50	30.00	28.25	25.85	26.10	23.05
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.60
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.60
		Instructional Spec/ Coach/ Intervention			2.25	4.05	3.00	1.50
		Other			1.00	0.60	1.00	1.60
	Classified / Non-Rep	Clerical	2.00	2.00	3.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.75			0.75		0.40
		Library/Media Services						
	Admin.	Other	0.75		1.00	1.00	1.00	1.00
	School Total		40.00	37.00	40.50	39.25	37.10	32.75
Centrally Allocated School Resources (CASR)	Licensed	Special Education	2.00	3.00	3.20	2.00	2.00	1.50
		ESL	1.00	0.50	1.00	1.00	1.00	1.00
		Other						
	Classified / Non-Rep	Special Education	1.88	1.88	0.94	1.88	0.94	
		ESL						
		Nutrition Services	1.44	1.63	1.69	1.69	1.69	1.69
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
CASR Total		9.31	10.00	9.83	9.56	8.63	7.19	
Grand Total		49.31	47.00	50.33	48.81	45.73	39.94	

Overall Students per FTE 10.5:1 11.8:1 11.5:1 11.5:1 11.8:1 12.9:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.95	26.25	29.25	28.75	29.25	25.20
		Gen Fund Equity	2.25	2.75	2.25	0.75	0.75	0.25
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	0.80
		Foundation	0.30	0.13				
		Title I						
		SIA/M98	1.00	1.00	1.00	2.80	1.90	2.10
	Classified/ Non-Rep	Other	2.00	1.87	1.00			
		Gen Fund	2.00	1.50	2.50	2.20	1.50	1.90
		Gen Fund Equity	1.50	0.50	1.50	1.50	1.50	1.50
		Foundation						
		Title I						
		SIA/M98						
	Admin.	Other				0.05		
		Gen Fund	2.00	2.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						
Title I								
School Total		40.00	37.00	40.50	39.25	37.10	32.75	

School and CASR	Licensed	37.50	36.50	38.70	36.50	36.10	30.85
	Classified/ Non-Rep	9.81	8.50	9.63	10.31	8.63	8.09
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

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

Vernon

2044 NE Killingsworth St
503-916-6415



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,223,427	\$ 3,154,568	\$ 3,737,353	\$ 3,799,640	\$ 3,736,462	\$ 3,349,276
Associated Payroll Costs	\$ 1,531,235	\$ 1,472,993	\$ 1,765,203	\$ 1,818,382	\$ 2,038,874	\$ 1,889,915
Purchased Services	\$ 13,459	\$ 16,374	\$ 20,701	\$ 19,739	\$ 21,231	\$ 19,404
Supplies and Materials	\$ 30,436	\$ 32,892	\$ 32,327	\$ 18,913	\$ 13,660	\$ 32,938
Capital						
Other Objects	\$ 435	\$ 1,599	\$ 1,495		\$ 624	\$ 588
Total	\$ 4,798,992	\$ 4,678,426	\$ 5,557,078	\$ 5,656,674	\$ 5,810,851	\$ 5,292,121
Dollars per Student	\$ 9,282 :1	\$ 8,430 :1	\$ 9,614 :1	\$ 10,047 :1	\$ 10,741 :1	\$ 10,276 :1

Note: Foundation funding ended after the 2023-24 school year.

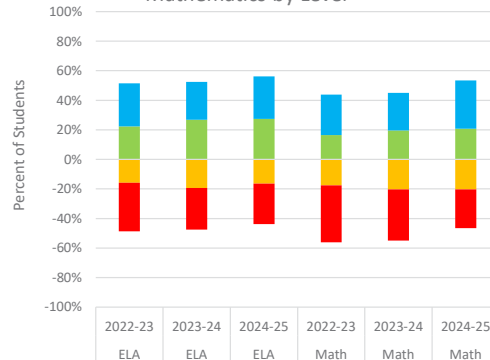
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	31%	36%	34%	36%	38%
*Students with Disabilities	12%	13%	13%	14%	11%
*English Language Learners	5%	5%	4%	4%	4%
*Free-Direct Certification	23%	26%	32%	30%	27%
Black	14%	14%	16%	16%	14%
Latino	14%	14%	13%	12%	12%
Native American		1%	1%	1%	1%
Pacific Islander	0%	0%	0%		
Multi-Race - Other Ancestry	9%	10%	12%	12%	12%
Multi-Race - Asian/White	3%	3%	4%	4%	5%
Asian	1%	1%	1%	1%	1%
White	59%	56%	54%	55%	55%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	29%	26%	29%
ELA	Level 3	22%	27%	28%
ELA	Level 2	16%	19%	16%
ELA	Level 1	33%	28%	28%
ELA Participation		93%	94%	94%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	28%	26%	33%
Math	Level 3	16%	20%	21%
Math	Level 2	18%	20%	20%
Math	Level 1	39%	35%	26%
Math Participation		94%	95%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Vestal

161 NE 82nd Ave
503-916-6437

Title I School for 2026-27

K-5 Constructed 1929

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	207	232	228	257	283	290	308	305
Total	207	232	228	257	283	290	308	305

Shared site with ACCESS 1-5 2018-19 to 2021-22 SY.

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	14.00	14.00	14.00	12.80	13.70	13.70
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	1.00	1.00	0.50		1.00
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	2.00	1.60	1.50
		Other	2.00	1.50	2.00	1.80	2.00	2.00
	Classified / Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	4.73	5.50	5.13	2.25	1.75	2.15
		Library/Media Services						
	Admin.	Other			1.00	1.00	1.00	0.80
	School Total		25.73	26.50	27.63	23.85	23.55	24.65
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.20	4.00	3.00	3.00	3.00
		ESL	0.50	0.50	0.75	1.00	1.50	1.00
		Other						
	Classified / Non-Rep	Special Education	7.50	8.44	10.32	8.44	7.50	7.50
		ESL						
		Nutrition Services	2.31	1.63	1.63	1.63	1.63	1.63
		Custodial	3.00	4.00	4.00	3.00	3.00	3.00
CASR Total		16.32	18.77	20.69	17.07	16.63	16.13	
Grand Total		42.05	45.27	48.32	40.92	40.18	40.78	

Overall Students per FTE 4.9:1 5.1:1 4.7:1 6.3:1 7.0:1 7.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	12.60	14.25	13.45	13.30	13.90	14.60
		Gen Fund Equity	1.30	1.75	1.55	0.50	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	1.00	0.80	0.80
		Foundation						
		Title I	0.20			0.30	0.10	0.30
		SIA/M98	1.90	2.00	3.50	2.50	2.00	2.25
	Classified/ Non-Rep	Other	2.00			0.50	0.50	0.25
		Gen Fund	1.40	1.50	1.50	1.50	1.70	1.90
		Gen Fund Equity	1.40	0.50	0.88			
		Foundation						
		Title I	2.43	2.78	2.75	1.38	0.80	0.80
		SIA/M98			1.00	1.75	1.75	1.75
	Admin.	Other	1.00	2.23	1.50	0.12		
		Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
School Total		25.73	26.50	27.63	23.85	23.55	24.65	

School and CASR	Licensed	22.00	23.20	23.75	22.10	22.80	23.20
	Classified/ Non-Rep	19.05	21.07	23.57	17.82	16.38	16.58
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Vestal

161 NE 82nd Ave
503-916-6437



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,760,569	\$ 1,953,456	\$ 2,123,034	\$ 2,097,113	\$ 2,132,056	\$ 2,174,420
Associated Payroll Costs	\$ 872,615	\$ 912,644	\$ 1,038,275	\$ 1,019,879	\$ 1,222,577	\$ 1,291,011
Purchased Services	\$ 47,244	\$ 17,343	\$ 20,292	\$ 21,034	\$ 11,628	\$ 12,492
Supplies and Materials	\$ 51,328	\$ 48,735	\$ 38,037	\$ 52,996	\$ 66,719	\$ 13,904
Capital						
Other Objects		\$ 304			\$ 348	\$ 372
Total	\$ 2,731,757	\$ 2,932,482	\$ 3,219,638	\$ 3,191,023	\$ 3,433,328	\$ 3,492,199
Dollars per Student	\$ 13,197 :1	\$ 12,640 :1	\$ 14,121 :1	\$ 12,416 :1	\$ 12,132 :1	\$ 12,042 :1

Note: Foundation funding ended after the 2023-24 school year.

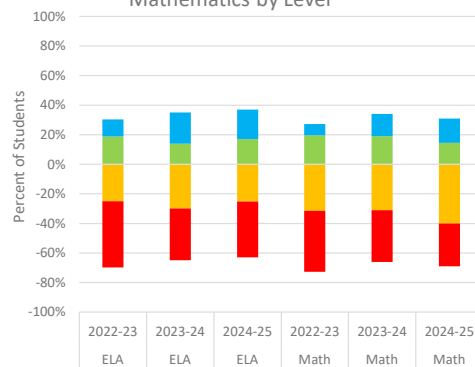
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	34%	37%	39%	47%	58%
*Students with Disabilities	20%	24%	20%	26%	24%
*English Language Learners	10%	12%	11%	15%	19%
*Free-Direct Certification	44%	41%	45%	44%	43%
Black	12%	12%	15%	10%	13%
Latino	15%	16%	19%	20%	19%
Native American	1%	0%	2%	1%	
Pacific Islander	2%	2%	1%	1%	2%
Multi-Race - Other Ancestry	15%	15%	12%	11%	12%
Multi-Race - Asian/White	1%	3%	2%	4%	3%
Asian	9%	10%	11%	6%	6%
White	47%	42%	39%	48%	45%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	12%	21%	20%
ELA	Level 3	19%	14%	17%
ELA	Level 2	25%	30%	25%
ELA	Level 1	45%	35%	38%
ELA Participation		97%	94%	100%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	8%	15%	16%
Math	Level 3	20%	19%	15%
Math	Level 2	32%	31%	40%
Math	Level 1	41%	35%	29%
Math Participation		93%	94%	100%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



West Sylvan

8111 SW West Slope Dr
503-916-5690

6-8 Constructed 1953

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	599	626	591	553	567	538	556	512
Spanish Immersion	128	133	131	117	116	117	135	132
Total	727	759	722	670	683	655	691	644

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	34.25	32.75	32.25	31.50	29.50	28.90
		Counseling Services	3.00	3.00	3.00	3.00	2.40	2.00
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		0.50	1.50	2.50	1.40	1.00
		Other		1.00	1.00			
	Classified / Non-Rep	Clerical	1.75	1.75	3.00	3.00	2.90	1.90
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services	0.50	0.50	0.50			
	Admin.							
		Other	3.00	2.00	2.00	2.00	2.00	2.00
School Total		43.50	42.00	43.75	42.50	38.70	36.70	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.30	4.10	3.50	3.00	3.00
		ESL	0.50	0.25	0.50	0.50	0.50	0.50
		Other						
	Classified / Non-Rep	Special Education	5.63	6.57	6.57	4.69	5.63	5.63
		ESL						
		Nutrition Services	1.56	1.38	1.38	1.38	1.63	1.63
		Custodial	3.00	5.00	5.00	5.00	4.73	4.73
	Other		1.00	2.00				
CASR Total		13.69	18.49	19.54	15.07	15.48	15.48	
Grand Total		57.19	60.49	63.29	57.57	54.18	52.18	

Overall Students per FTE 12.7:1 12.5:1 11.4:1 11.6:1 12.6:1 12.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	36.00	34.75	36.35	35.50	32.90	30.50
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation	0.25	0.50	0.30			
		Title I						
		SIA/M98	2.00	1.50	1.00	2.00	0.90	1.90
	Classified/ Non-Rep	Other		1.00	0.60			
		Gen Fund	2.00	2.00	3.50	2.00	1.90	2.30
		Gen Fund Equity						
		Foundation	0.25	0.25				
		Title I						
		SIA/M98				1.00	1.00	
	Admin.	Other						
		Gen Fund	3.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
Title I								
	Other							
School Total		43.50	42.00	43.75	42.50	38.70	36.70	

School and CASR	Licensed	41.75	42.30	42.85	41.50	37.30	35.90
	Classified/ Non-Rep	12.44	16.19	18.44	14.07	14.88	14.28
	Admin.	3.00	2.00	2.00	2.00	2.00	2.00

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

West Sylvan

8111 SW West Slope Dr
503-916-5690



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 3,559,421	\$ 3,603,944	\$ 3,946,715	\$ 4,105,026	\$ 3,890,177	\$ 3,759,847
Associated Payroll Costs	\$ 1,721,282	\$ 1,708,526	\$ 1,881,032	\$ 1,976,568	\$ 2,113,265	\$ 2,150,806
Purchased Services	\$ 21,732	\$ 22,933	\$ 44,472	\$ 34,423	\$ 24,360	\$ 23,772
Supplies and Materials	\$ 96,881	\$ 127,376	\$ 105,959	\$ 132,150	\$ 24,288	\$ 33,700
Capital	\$ 899					
Other Objects					\$ 732	\$ 720
Total	\$ 5,400,215	\$ 5,462,780	\$ 5,978,178	\$ 6,248,167	\$ 6,052,822	\$ 5,968,845
Dollars per Student	\$ 7,428 :1	\$ 7,197 :1	\$ 8,280 :1	\$ 9,326 :1	\$ 8,862 :1	\$ 9,113 :1

Note: Foundation funding ended after the 2023-24 school year.

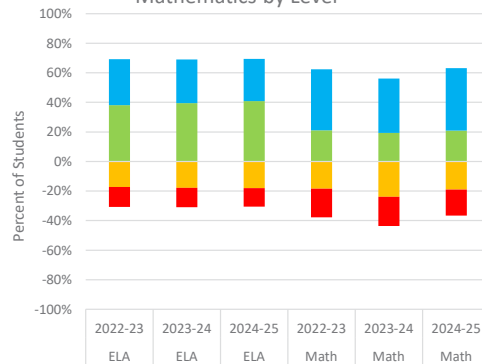
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	13%	14%	18%	20%	26%
*Students with Disabilities	10%	11%	10%	11%	12%
*English Language Learners	2%	2%	3%	4%	5%
*Free-Direct Certification	9%	9%	14%	15%	16%
Black	4%	3%	3%	4%	5%
Latino	11%	12%	14%	12%	13%
Native American	1%	1%	0%	0%	1%
Pacific Islander	0%		0%	0%	0%
Multi-Race - Other Ancestry	5%	5%	5%	5%	6%
Multi-Race - Asian/White	9%	8%	8%	9%	9%
Asian	9%	10%	10%	10%	8%
White	62%	62%	59%	60%	58%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	31%	30%	29%
ELA	Level 3	38%	40%	41%
ELA	Level 2	17%	18%	18%
ELA	Level 1	14%	13%	12%
ELA Participation		96%	96%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	41%	37%	42%
Math	Level 3	21%	19%	21%
Math	Level 2	18%	24%	19%
Math	Level 1	19%	20%	18%
Math Participation		94%	96%	95%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Whitman

7326 SE Flavel St
503-916-6370

Title I School for 2026-27

K-5 Constructed 1954

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	152	153	180	198	194	199	208	218
Total	152	153	180	198	194	199	208	218

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	12.00	10.25	9.05	11.60	10.50	11.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.40	0.40	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.25	2.00	2.00	2.00	1.90
		Other	0.50	2.00	2.00	1.40	1.40	1.40
	Classified / Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.19	1.75	2.63	1.75	0.88	1.20
		Library/Media Services						
	Admin.							
		Other	2.00	1.00	1.00	1.00	1.00	1.00
School Total		21.69	20.25	20.68	21.15	19.18	19.80	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.40	1.60	2.00	2.50	3.00
		ESL	1.00	0.50	0.75	1.00	1.00	1.00
		Other				3.00	3.00	3.00
	Classified / Non-Rep	Special Education	0.94	0.94	1.88	4.69	6.57	4.69
		ESL	0.44					
		Nutrition Services	1.63	1.69	1.94	1.63	1.63	1.63
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other				5.13	5.13	5.13
	CASR Total		7.00	6.53	8.16	19.44	21.82	20.44
	Grand Total		28.69	26.78	28.84	40.59	40.99	40.24

Overall Students per FTE 5.3:1 5.7:1 6.2:1 4.9:1 4.7:1 4.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	12.65	9.05	10.05	11.00	11.00	11.00
		Gen Fund Equity	0.45	1.35	1.50	1.00	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.80	0.80
		Foundation						
		Title I		0.10	0.60	0.60		0.80
		SIA/M98	0.90	1.50	1.50	2.50	2.00	2.25
	Classified/ Non-Rep	Other	1.00	3.00	0.90	0.50	0.50	0.25
		Gen Fund	1.50	1.50	2.38	1.50	1.50	1.90
		Gen Fund Equity	0.69	0.30				
		Foundation						
		Title I	1.00	0.58	1.25	0.50	1.38	0.80
		SIA/M98			1.00	1.75		
	Admin.	Other	1.00	1.38				
		Gen Fund	1.50	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity	0.50					
		Title I						
	Other							
School Total		21.69	20.25	20.68	21.15	19.18	19.80	

School and CASR	Licensed	17.50	17.40	17.40	22.40	21.80	23.10
	Classified/ Non-Rep	9.19	8.38	10.44	17.19	18.19	16.14
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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

Whitman

7326 SE Flavel St
503-916-6370



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,481,055	\$ 1,539,308	\$ 1,701,828	\$ 1,859,527	\$ 1,719,022	\$ 1,809,794
Associated Payroll Costs	\$ 731,647	\$ 749,470	\$ 847,862	\$ 933,368	\$ 986,961	\$ 1,083,950
Purchased Services	\$ 10,314	\$ 29,114	\$ 20,730	\$ 13,040	\$ 9,912	\$ 9,743
Supplies and Materials	\$ 47,252	\$ 39,777	\$ 35,889	\$ 38,258	\$ 63,718	\$ 11,552
Capital	\$ 620		\$ 1,567			
Other Objects			\$ 75	\$ 309	\$ 300	\$ 288
Total	\$ 2,270,888	\$ 2,357,668	\$ 2,607,950	\$ 2,844,502	\$ 2,779,912	\$ 2,915,327
Dollars per Student	\$ 14,940 :1	\$ 15,410 :1	\$ 14,489 :1	\$ 14,366 :1	\$ 14,329 :1	\$ 14,650 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	47%	55%	58%	62%	75%
*Students with Disabilities	16%	18%	22%	26%	28%
*English Language Learners	23%	15%	18%	21%	18%
*Free-Direct Certification	41%	50%	62%	64%	64%
Black	9%	7%	8%	11%	11%
Latino	30%	29%	28%	27%	24%
Native American	1%	3%	2%	3%	3%
Pacific Islander	1%	3%	3%	5%	3%
Multi-Race - Other Ancestry	7%	15%	11%	11%	10%
Multi-Race - Asian/White	1%	2%	2%	4%	3%
Asian	15%	10%	12%	10%	10%
White	36%	31%	33%	31%	37%

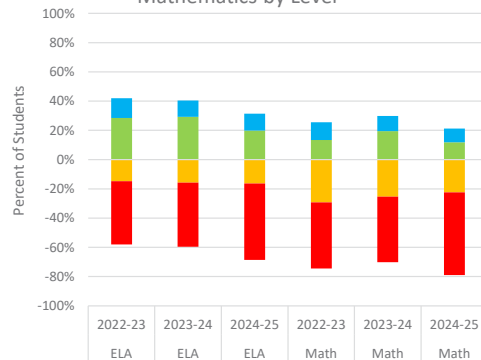
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Lewis and Woodmere.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	14%	11%	12%
ELA	Level 3	28%	29%	20%
ELA	Level 2	15%	16%	16%
ELA	Level 1	43%	44%	52%
ELA Participation		98%	100%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	12%	10%	9%
Math	Level 3	13%	20%	12%
Math	Level 2	29%	25%	22%
Math	Level 1	45%	45%	57%
Math Participation		99%	98%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Winterhaven

3830 SE 14th Ave
503-916-6200

K-8 Constructed 1930

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	292	313	316	322	316	315	311	312
Total	292	313	316	322	316	315	311	312

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	14.50	15.00	15.00	15.60	14.10	15.40
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.40	0.40	0.40
		Instructional Spec/ Coach/ Intervention			1.00	1.00	1.00	1.00
		Other						
	Classified / Non-Rep	Clerical	1.00	1.00	2.00	1.00	1.00	1.00
		Ed. Assistant/ Paraeducator	0.50	0.50	1.55	1.01	1.00	
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00	
School Total		19.50	20.00	23.05	21.01	19.50	19.80	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	1.60	1.40	0.50	0.50	0.50
		ESL	0.25	0.25	0.25			
		Other						
	Classified / Non-Rep	Special Education	0.94	0.94	0.94			
		ESL						
		Nutrition Services	0.75	0.75	0.94	1.25	1.25	1.25
		Custodial	2.73	3.73	2.73	3.00	2.00	2.00
	Other	0.88	0.88	0.88				
CASR Total		6.54	8.14	7.13	4.75	3.75	3.75	
Grand Total		26.04	28.14	30.18	25.76	23.25	23.55	

Overall Students per FTE 11.2:1 11.1:1 10.5:1 12.5:1 13.6:1 13.4:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	15.50	15.50	16.50	16.60	15.10	16.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.40	0.40	0.40
		Foundation						
		Title I						
		SIA/M98	0.50	1.00	1.00	1.00	1.00	1.00
	Other							
	Classified/ Non-Rep	Gen Fund	2.00	2.00	3.00	2.01	2.00	1.00
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						
	Other			1.05				
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
Other								
School Total		19.50	20.00	23.05	21.01	19.50	19.80	

School and CASR	Licensed	17.75	18.85	19.65	18.50	17.00	18.30
	Classified/ Non-Rep	7.29	8.29	9.53	6.26	5.25	4.25
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Winterhaven

3830 SE 14th Ave
503-916-6200



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,610,811	\$ 1,763,400	\$ 2,074,381	\$ 2,141,950	\$ 1,994,253	\$ 2,136,130
Associated Payroll Costs	\$ 798,012	\$ 853,723	\$ 1,065,589	\$ 1,016,725	\$ 1,064,132	\$ 1,182,856
Purchased Services	\$ 3,569	\$ 3,877	\$ 14,459	\$ 3,840	\$ 13,404	\$ 13,236
Supplies and Materials	\$ 33,179	\$ 66,438	\$ 49,963	\$ 45,588	\$ 8,756	\$ 23,200
Capital		\$ 9,500				
Other Objects					\$ 408	\$ 396
Total	\$ 2,445,571	\$ 2,696,939	\$ 3,204,392	\$ 3,208,103	\$ 3,080,953	\$ 3,355,818
Dollars per Student	\$ 8,375 :1	\$ 8,616 :1	\$ 10,140 :1	\$ 9,963 :1	\$ 9,750 :1	\$ 10,653 :1

Note: Foundation funding ended after the 2023-24 school year.

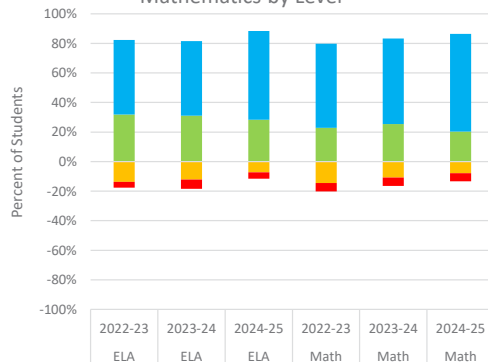
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	12%	14%	15%	17%	24%
*Students with Disabilities	7%	8%	8%	6%	6%
*English Language Learners					
*Free-Direct Certification	7%	10%	14%	15%	18%
Black	1%	2%	2%	2%	1%
Latino	5%	6%	6%	8%	9%
Native American			0%	0%	0%
Pacific Islander					
Multi-Race - Other Ancestry	2%	5%	3%	3%	4%
Multi-Race - Asian/White	8%	9%	9%	10%	10%
Asian	3%	4%	4%	5%	6%
White	81%	75%	76%	72%	70%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	50%	51%	60%
ELA	Level 3	32%	31%	28%
ELA	Level 2	14%	12%	7%
ELA	Level 1	4%	6%	4%
ELA Participation		98%	97%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	57%	58%	66%
Math	Level 3	23%	25%	20%
Math	Level 2	15%	11%	8%
Math	Level 1	6%	6%	6%
Math Participation		99%	98%	98%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Woodlawn

7200 NE 11th Ave
503-916-6282

Title I School for 2026-27

K-5 Constructed 1926

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	283	288	299	306	323	320	300	316
Total	283	288	299	306	323	320	300	316

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	16.70	15.50	15.63	15.60	15.35	15.20
		Counseling Services	1.50	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention	2.00	2.00	2.13	3.00	2.00	1.00
		Other		0.50	0.60	1.00	1.00	1.00
	Classified / Non-Rep	Clerical	1.50	1.50	2.80	3.00	3.00	1.50
		Ed. Assistant/ Paraeducator	3.50	3.33	4.38	1.75	1.92	2.15
		Library/Media Services	0.50	0.50				
	Admin.	Other	1.00	1.00				
	School Total		29.20	27.83	29.03	27.95	26.87	24.45
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.00	4.40	4.20	3.00	3.00	3.00
		ESL	1.00	1.00	0.75	1.00	1.00	1.00
		Other						
	Classified / Non-Rep	Special Education	8.44	7.50	7.50	8.44	10.32	10.32
		ESL						
		Nutrition Services	2.25	2.25	2.25	1.69	1.69	1.69
		Custodial	2.00	3.00	3.00	3.00	3.00	3.00
CASR Total		16.69	18.15	17.70	17.13	19.01	19.01	
Grand Total		45.90	45.98	46.73	45.08	45.87	43.46	

Overall Students per FTE 6.2:1 6.3:1 6.4:1 6.8:1 7.0:1 7.4:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	17.00	15.50	14.70	16.40	16.10	15.20
		Gen Fund Equity	1.00	1.00	1.25	0.90		
		Gen Fund K-5 Arts	0.50	1.00	0.50	0.80	0.80	1.20
		Foundation						
		Title I			0.30		0.05	0.40
		SIA/M98	2.20	2.00	3.00	2.50	2.50	1.75
	Classified/ Non-Rep	Other			0.10	0.60	0.50	0.25
		Gen Fund	2.00	2.00	2.38	1.50	1.50	1.90
		Gen Fund Equity	0.80	0.30	0.10	0.10	0.30	
		Foundation						
		Title I	2.20	1.71	2.20	1.40	1.11	
		SIA/M98			1.00	1.75	1.75	1.75
	Admin.	Other	1.50	2.32	1.50		0.25	
		Gen Fund	1.50	1.50	1.50	2.00	1.50	1.30
		Gen Fund Equity	0.50	0.50	0.50		0.50	0.70
Title I								
Other								
School Total		29.20	27.83	29.03	27.95	26.87	24.45	

School and CASR	Licensed	24.70	24.90	24.80	25.20	23.95	22.80
	Classified/ Non-Rep	19.20	19.08	19.93	17.88	19.92	18.66
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Woodlawn

7200 NE 11th Ave
503-916-6282



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,189,096	\$ 2,206,398	\$ 2,434,058	\$ 2,421,717	\$ 2,499,338	\$ 2,340,715
Associated Payroll Costs	\$ 1,133,229	\$ 1,030,327	\$ 1,224,880	\$ 1,196,710	\$ 1,401,804	\$ 1,360,687
Purchased Services	\$ 13,613	\$ 10,457	\$ 17,578	\$ 11,433	\$ 41,133	\$ 13,428
Supplies and Materials	\$ 94,116	\$ 82,054	\$ 90,147	\$ 79,179	\$ 73,557	\$ 42,595
Capital		\$ 1,975				
Other Objects					\$ 384	\$ 408
Total	\$ 3,430,054	\$ 3,331,211	\$ 3,766,664	\$ 3,709,038	\$ 4,016,216	\$ 3,757,833
Dollars per Student	\$ 12,120 :1	\$ 11,567 :1	\$ 12,598 :1	\$ 12,121 :1	\$ 12,434 :1	\$ 11,743 :1

Note: Foundation funding ended after the 2023-24 school year.

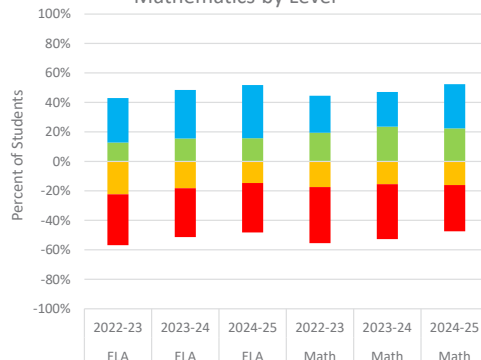
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	40%	45%	51%	56%	58%
*Students with Disabilities	24%	23%	27%	26%	25%
*English Language Learners	10%	11%	9%	10%	8%
*Free-Direct Certification	31%	37%	48%	49%	44%
Black	27%	25%	26%	26%	26%
Latino	19%	19%	19%	23%	23%
Native American				0%	1%
Pacific Islander	1%	1%	0%	0%	
Multi-Race - Other Ancestry	10%	14%	15%	12%	10%
Multi-Race - Asian/White	4%	3%	2%	2%	2%
Asian	1%	1%		1%	1%
White	38%	36%	38%	36%	38%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	30%	33%	36%
ELA	Level 3	13%	16%	16%
ELA	Level 2	22%	18%	15%
ELA	Level 1	35%	33%	34%
ELA Participation		99%	97%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	25%	24%	30%
Math	Level 3	19%	24%	22%
Math	Level 2	17%	16%	16%
Math	Level 1	38%	37%	31%
Math Participation		99%	97%	97%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Woodmere

7900 SE Duke St
503-916-6373

Title I School for 2026-27

K-5 Constructed 1954

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	253	235	248	242	227	223	225	225
Total	253	235	248	242	227	223	225	225

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	13.80	14.00	14.00	13.70	13.10	11.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.50	2.50	2.50	2.00	1.50
		Other	1.50	1.50	2.00	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	3.70	3.69	2.00	1.75	0.06	0.40
		Library/Media Services	0.50	0.50	0.50			
	Admin.	Other			1.00	1.00	1.00	1.00
	School Total		26.00	26.69	27.00	26.05	22.26	20.40
Centrally Allocated School Resources (CASR)	Licensed	Special Education	3.50	4.50	4.50	4.50	3.50	3.00
		ESL	1.50	1.50	1.50	1.50	1.50	1.50
		Other						
	Classified /Non-Rep	Special Education	9.38	5.63	7.50	8.44	7.50	7.50
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	2.25	2.25	2.25	1.63	1.63	1.63
		Custodial	2.73	3.00	3.00	3.00	2.00	2.00
		Other	1.00	1.00				
	CASR Total		20.79	18.32	19.19	19.51	16.57	15.63
	Grand Total		46.79	45.01	46.20	45.56	38.83	36.03

Overall Students per FTE 5.4:1 5.2:1 5.4:1 5.3:1 5.8:1 6.2:1
(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	13.80	13.50	14.50	14.40	13.90	12.20
		Gen Fund Equity	1.30	1.00	1.80	1.00	1.00	0.80
		Gen Fund K-5 Arts	0.80	0.50	0.50	0.90	0.80	0.80
		Foundation						
		Title I		0.50	0.20	0.24		0.20
		SIA/M98	1.90	3.00	2.50	2.50	2.50	2.25
		Other			0.50	0.76	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.40	2.00	2.00	1.50	1.90	1.90
		Gen Fund Equity	1.00	0.60				0.40
		Foundation	0.16					
		Title I	2.13	1.65	1.75	1.00	0.66	0.60
		SIA/M98			1.00	1.75		
	Other	1.50	1.94	0.25				
	Admin.	Gen Fund	1.50	1.50	1.50	2.00	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50			
		Title I						
		Other						
School Total		26.00	26.69	27.00	26.05	22.26	20.40	

School and CASR	Licensed	22.80	24.50	26.00	25.80	23.70	21.00
	Classified/ Non-Rep	21.99	18.51	18.20	17.76	14.13	14.03
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

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

Woodmere

7900 SE Duke St
503-916-6373



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 1,994,052	\$ 2,121,095	\$ 2,423,724	\$ 2,513,287	\$ 2,189,232	\$ 2,087,789
Associated Payroll Costs	\$ 920,643	\$ 1,028,971	\$ 1,157,937	\$ 1,166,527	\$ 1,198,016	\$ 1,180,764
Purchased Services	\$ 31,064	\$ 25,480	\$ 23,461	\$ 9,993	\$ 27,726	\$ 10,332
Supplies and Materials	\$ 63,397	\$ 65,310	\$ 62,812	\$ 64,887	\$ 65,981	\$ 10,845
Capital	\$ 2,673	\$ 1,082		\$ 20		
Other Objects		\$ 350		\$ 85	\$ 336	\$ 312
Total	\$ 3,011,829	\$ 3,242,289	\$ 3,667,934	\$ 3,754,799	\$ 3,481,291	\$ 3,290,042
Dollars per Student	\$ 11,904 :1	\$ 13,797 :1	\$ 14,790 :1	\$ 15,516 :1	\$ 15,336 :1	\$ 14,754 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	35%	40%	45%	60%	75%
*Students with Disabilities	23%	24%	28%	32%	30%
*English Language Learners	21%	22%	24%	23%	25%
*Free-Direct Certification	45%	51%	61%	62%	59%
Black	12%	10%	11%	10%	10%
Latino	19%	23%	22%	25%	25%
Native American	0%	0%	0%	0%	1%
Pacific Islander	2%	2%	2%	1%	0%
Multi-Race - Other Ancestry	10%	8%	8%	14%	15%
Multi-Race - Asian/White	2%	0%	2%	3%	2%
Asian	16%	12%	13%	13%	12%
White	40%	44%	42%	35%	34%

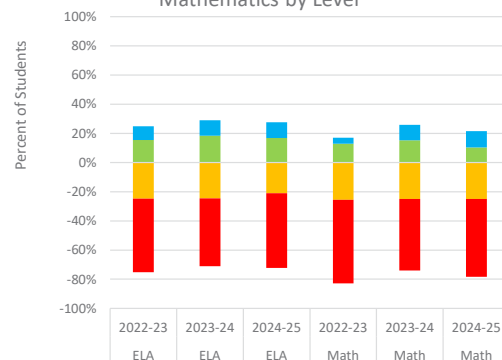
Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta, Marysville, and Woodstock. Losing neighborhood students to Whitman.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	9%	11%	11%
ELA	Level 3	15%	18%	17%
ELA	Level 2	25%	25%	21%
ELA	Level 1	50%	47%	51%
ELA Participation		97%	98%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	4%	11%	11%
Math	Level 3	13%	15%	10%
Math	Level 2	26%	25%	25%
Math	Level 1	57%	49%	53%
Math Participation		99%	97%	96%

Smarter Balanced English Language Arts and Mathematics by Level



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

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



Woodstock

5601 SE 50th Ave
503-916-6380

K-5 Constructed 1910

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	224	242	214	188	177	163	150	144
Mandarin Immersion	255	249	237	206	190	190	193	200
Total	479	491	451	394	367	353	343	344

Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Position	Licensed	Teachers	26.10	27.10	26.60	24.00	18.20	17.20
		Counseling Services	2.00	1.50	1.50	1.20	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.80	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.00		1.50	1.50	1.50	2.00
		Other						
	Classified / Non-Rep	Clerical	1.90	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			2.00	1.50	1.40	0.80
		Library/Media Services	0.50	0.50	0.50			
	Admin.							
		Other	2.00	1.00	1.00	1.00	1.00	1.00
School Total		34.00	32.60	35.10	31.50	25.20	24.10	
Centrally Allocated School Resources (CASR)	Licensed	Special Education	1.00	2.00	2.00	1.00	2.00	2.00
		ESL	1.00	2.00	1.50	1.50	1.50	1.00
		Other						
	Classified / Non-Rep	Special Education	0.94				2.81	2.81
		ESL	0.44	0.44	0.44	0.44		
		Nutrition Services	2.50	1.44	1.44	1.44	1.44	1.44
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	0.50	0.50				
	CASR Total		9.38	9.38	8.38	7.38	10.75	10.25
	Grand Total		43.38	41.98	43.48	38.88	35.95	34.35

Overall Students per FTE 11.0:1 11.7:1 10.4:1 10.1:1 10.2:1 10.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget	
School Allocated FTE by Funding Source (not CASR)	Licensed	Gen Fund	27.60	27.10	27.10	24.40	18.60	17.60
		Gen Fund Equity						0.30
		Gen Fund K-5 Arts	1.50	1.50	1.00	1.60	1.20	1.20
		Foundation						
		Title I						
		SIA/M98	0.50	0.50	1.50	1.50	1.50	1.70
	Classified/ Non-Rep	Other			0.50			
		Gen Fund	2.00	2.00	2.00	2.00	1.90	1.90
		Gen Fund Equity			2.00	1.00	1.00	0.40
		Foundation	0.40					
		Title I						
		SIA/M98						
	Admin.	Other		0.50				
		Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
Title I								
	Other							
School Total		34.00	32.60	35.10	31.50	25.20	24.10	

School and CASR	Licensed	31.60	33.10	33.60	30.00	24.80	23.80
	Classified/ Non-Rep	9.78	7.88	8.88	7.88	10.15	9.55
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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

Woodstock

5601 SE 50th Ave
503-916-6380



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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	\$ 2,840,061	\$ 2,859,502	\$ 3,184,155	\$ 3,056,827	\$ 2,600,603	\$ 2,588,666
Associated Payroll Costs	\$ 1,400,039	\$ 1,391,267	\$ 1,531,127	\$ 1,477,763	\$ 1,391,280	\$ 1,438,829
Purchased Services	\$ 7,437	\$ 7,241	\$ 8,079	\$ 21,024	\$ 14,592	\$ 14,388
Supplies and Materials	\$ 29,563	\$ 40,588	\$ 48,143	\$ 29,589	\$ 14,532	\$ 14,352
Capital						
Other Objects			\$ 50		\$ 444	\$ 432
Total	\$ 4,277,100	\$ 4,298,598	\$ 4,771,555	\$ 4,585,204	\$ 4,021,451	\$ 4,056,667
Dollars per Student	\$ 8,929 :1	\$ 8,755 :1	\$ 10,580 :1	\$ 11,638 :1	\$ 10,958 :1	\$ 11,492 :1

Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	21%	24%	27%	32%	38%
*Students with Disabilities	10%	13%	12%	13%	15%
*English Language Learners	16%	16%	15%	12%	11%
*Free-Direct Certification	13%	13%	23%	22%	23%
Black	0%	1%	1%	1%	3%
Latino	4%	8%	8%	9%	9%
Native American					
Pacific Islander	0%	0%	1%	1%	
Multi-Race - Other Ancestry	3%	3%	3%	3%	4%
Multi-Race - Asian/White	16%	16%	17%	17%	15%
Asian	24%	23%	23%	23%	23%
White	52%	49%	47%	46%	46%

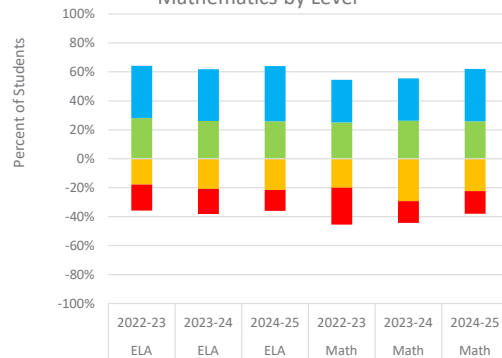
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Subject	Math	2022-23	2023-24	2024-25
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