Public Comment and Work Session on the
2025-26 Proposed Budget
Tuesday, April 29, 2025 6:00 PM

Grant High School
2245 NE 36th Ave.
Portland, OR 97212

Agenda

1. 6:00 pm - Public Comment on the Proposed 2025-26 Budget
   Ways to Provide Public Comment:
   1. **During the meeting**: During the meeting, public comment will rotate through school communities to ensure we hear from as many voices as possible. Because of this format, we won't be able to confirm speaking spots in advance. Each speaker will have up to two minutes to share their remarks. **An option for providing comments virtually is available**. Please let us know you would like to attend virtually as soon as possible, and no later than 12:00 pm on 4/29, and a virtual meeting link will be emailed to you.
   2. **Outside of the meeting**: You're also welcome to email your comments to publiccomment@pps.net.
2. 8:00 pm - 2025-26 Proposed Budget Work Session
3. 9:00 pm - Adjourn



PORTLAND PUBLIC SCHOOLS

2025-26 PROPOSED BUDGET

VOLUME #1

FISCAL YEAR JULY 1, 2025 - JUNE 30, 2026

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

www.pps.net

Cover artwork created by: Sophie W, 8th Grade - Sellwood Middle School

501 N DIXON STREET, PORTLAND, OREGON 97227

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

PORTLAND PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2024–2025.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

MERITORIOUS BUDGET AWARD

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CEO/Executive Director



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

Board of Education Policy
1.80.020-P

PORTLAND PUBLIC SCHOOLS
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Note: In addition to the Proposed Budget, the District has compiled Individual School Reports to accompany this document relaying specific budget, staffing, student demographics, and student achievement information for each school in Portland Public Schools. The supplemental document is available on the district website Budget Office page.



Franklin High School - Master Class with Bodytraffic, October 9, 2024



Markham Elementary School - Reopening, January 7, 2025

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The executive summary includes the Budget Message and a comprehensive narrative overview for the 2025-26 budget. The narrative presents the budget in the context of the District's Board Goals, vision, and strategic plan. In addition, summary budget information is presented in tabular and graphic format including student enrollment history and projections and budget forecasts.

The School Board, acting as the Budget Committee, is responsible for oversight and approval of the budget. The School Board adopts the budget, makes appropriations and imposes taxes.

The Budget Overview highlights major budget changes year-over-year.

Grant High School - Grant Celebrates 100 Years, September 13, 2024

SUPERINTENDENT'S BUDGET MESSAGE

Dear PPS Board of Education and Portland communities,

When I returned to Portland Public Schools, this time as Superintendent, I did so with full awareness of the gravity and the opportunity before us. As a parent, a lifelong educator, and someone who once proudly served this very district, I came back because I believe deeply in the promise of our students, the strength of our community, and the power of public education to be a great equalizer. But purpose alone is not enough. We must also be clear-eyed about the challenges ahead and courageous in how we respond.

This budget cycle does not mark the beginning of our financial difficulties, it marks their continuation. For the past three years, Portland Public Schools has been navigating a persistent structural deficit—an imbalance between our revenues and the actual cost of delivering a high-quality, equitable education to every student. These challenges existed before I stepped into this role, and now, with the rising cost of education, limited funding to operate schools, and a decline in enrollment, we face a sobering fiscal cliff.

We are living in a pivotal moment. The 2025–26 budget is being shaped in the shadow of a once-in-a-generation shift. The expiration of ESSER funds—the federal emergency support that bolstered schools during the pandemic—is colliding with long-standing structural issues, including enrollment declines and rising costs. At the same time, the national political climate is becoming increasingly unpredictable, threatening the very ideals of equity, inclusion, and public education itself.

We are not immune to these pressures. But we are not powerless, either.

Throughout this process, we asked ourselves: What must we protect? What can we rethink? And how can we do more with what we have—without compromising the integrity of what our students deserve?

Community voice was central. We engaged families, educators, staff, and students across the city—through listening sessions, town halls, and advisory groups because we believe those closest to the work should shape the solutions. What we heard was clear: focus on the fundamentals, protect classrooms, and invest in what we know works.

This budget reflects those priorities.

We are preserving critical support for teaching and learning: early literacy investments, math acceleration strategies, instructional coaches, culturally responsive curriculum, and targeted interventions to boost attendance and engagement.

We are sustaining programs that reflect the soul of PPS; our robust arts, music, and athletics offerings; our growing Career and Technical Education pathways; and our commitment to social-emotional wellness.

At the same time, we are making difficult but necessary reductions, including within the central office, in order to shield our schools and classrooms as much as possible from the full impact of budget constraints.

What's at stake is more than dollars. It's our future.

We must think bigger. Our students deserve bold investments in their brilliance, especially now. That means fighting for adequate funding from every level of government. It means reimagining how we operate to survive a tough year while building a stronger system for the long haul. And it means holding tight to our values in the face of uncertainty: equity, excellence, and the unwavering belief that all children—all children—can thrive.

By the Numbers

- Total Projected Budget (All Funds): $2.04 Billion
- Enrollment Decline: 10.8% since 2019-20
- Central Office Reductions (All Funds): 65 Positions
- Schools Protected:
    - Core Academic Programs,
    - Job-Embedded, Site-Based Learning,
    - Social Emotional and Climate Supports,
    - Student-Facing Academic Supports,
    - School Leadership Supports,
    - Arts & Music,
    - Athletics

This is not only a fiscal year, but it's a defining chapter. And we must meet it with clarity, courage, and community.

I thank you for being part of this work. Together, we can, and must—create the conditions for every PPS student to succeed. Together, we rise.

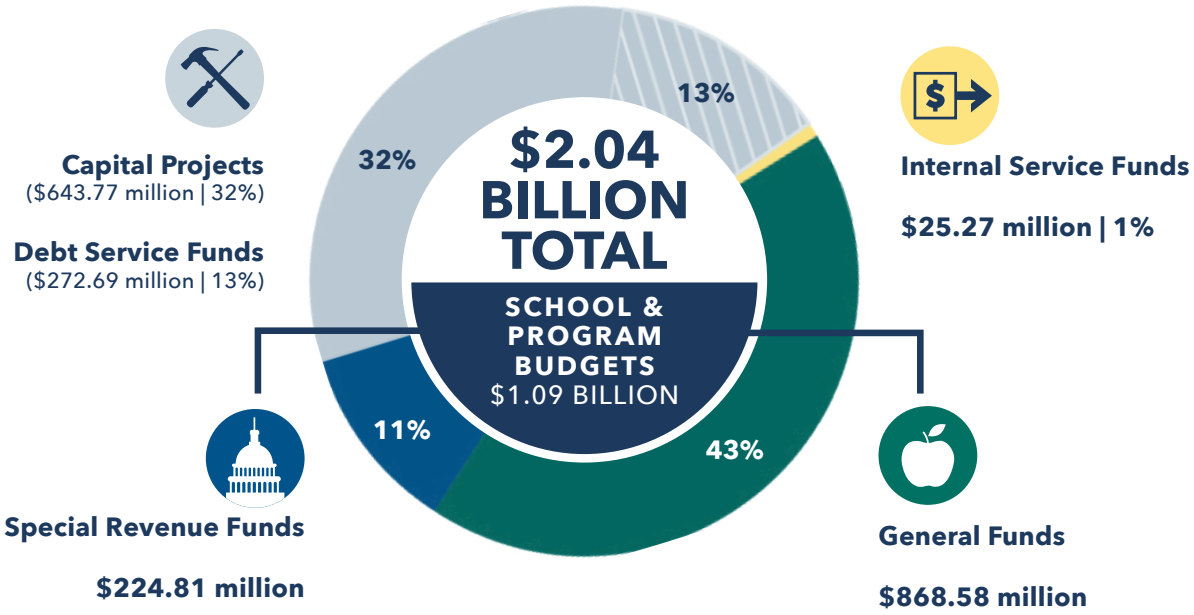
With resolve and purpose,

Dr. Kimberlee Armstrong
Superintendent
Portland Public Schools

2025-26 PROPOSED BUDGET



BREAKDOWN BY MAJOR FUND



SPECIAL REVENUE FUNDS

Sources:

- Federal Title Grants
- Nutrition Fund
- Individuals with Disabilities Education Act Grant (IDEA)
- Integrated Grant
- Local Sources, Etc.

Uses:
Specific purpose expenses such as expanding opportunities and improving student achievement and outcomes.

GENERAL FUNDS

Sources:

- State School Fund
- Local Property Tax
- Local Option Levy
- Arts Tax, Etc.

Uses:
Expenditures for direct student services, salaries and benefits, supplies, textbooks, utilities, and other general operating expenses.

BUDGET DOCUMENT FORMAT

Welcome to Portland Public School District (PPS or the District). If you are a new reader of our budget document or just need a review, the following section will guide you through the budget document's format and organization as well as the budget preparation process.

Budget Format

The Table of Contents leads the budget document and each of the four main sections has a separate and more detailed Table of Contents. The following is a brief overview of what to expect from each of the four sections:

- **Executive Summary** – This section includes the Budget Message and comprehensive narrative overview of the 2025-26 budget. The narrative presents the budget in the context of the District's vision and emerging strategic plan. In addition, summary budget information, student enrollment history and projections, budget forecasts, and benchmark data are presented in tabular and graphic format. The School Board, acting as the Budget Committee, is responsible for oversight, budget approval and adoption, appropriations, and imposing taxes for the District. The Budget Overview highlights major budget changes from 2024-25 with an emphasis on the General Fund, Special Revenue Fund, and Capital Projects Fund.
- **Organizational Section** – This section contains general information about the District and its budget, including the level of education provided, geographic area served, and the number of schools and students. Also included in this section are significant budget changes, financial policies, procedures and regulations, and a detailed description of the budget process.
- **Financial Section** – This section contains required information for the District's funds and descriptions of significant revenue sources and expenditure categories.
- **Informational Section** – This section includes detailed historical and projected personnel resource allocations, property tax information and other performance measures used by the District.



Grant Dance Collective - Fall Dance Show Case, October 16, 2024



Grant High School - Grant Celebrates 100 Years, September 13, 2024

Portland Public Schools
Calendar to Adopt the 2025-26 Budget

Adopted November 6, 2024
Amended April 8, 2025

			Board Inform / Review	Board Action	
BUDGET PLANNING	**October 8, 2024**	***School Board Meeting*** Board reviews draft 2025-26 Budget Calendar	✔		PEC
	October 2024	***Budget Community Engagement***			TBD
	November 6, 2024	***School Board Meeting*** Board adopts 2025-26 Budget Calendar Board appoints Community Budget Review Committee (CBRC) members		✔	PEC
	December 17, 2024	***School Board Budget Work Session*** Establish priorities, budget principles, and policies	✔		PEC
	January - March 2025	***School Board Budget Work Sessions*** Inclusive of the ODE Integrated Guidance application, CBRC work session engagement, and school staffing	✔		PEC
BUDGET BUILDING	**April 2025**	***Publish 1st Notice of Budget Committee Meeting*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	April 2025	***Publish 2nd Notice of Budget Committee Meeting*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	April 22, 2025	***School Board Meeting*** *CBRC in attendance* **Proposed Budget:** Superintendent delivers 2025-26 Proposed Budget message and presentation *Present and approve 2025-2027 ODE Integrated Grant Application*	✔	✔	PEC
	April 29, 2025 *Amended*	***School Board Budget Public Comment Session and Budget Work Session*** Board receives public comment on the Proposed Budget		✔	TBD
	May 6, 2025	***School Board Meeting*** CBRC presents 2025-26 Proposed Budget Report to the Board Board discussion and feedback focused on the budget	✔		PEC
	May 19, 2025 *Amended*	***School Board Meeting*** **Approved Budget:** Board as Budget Committee approves 2025-26 Proposed Budget		✔	PEC
	June 2025	***Publish Notice of Budget Hearing and Budget Summary*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	June 10, 2025	***TSCC Hearing (prior to School Board Meeting, pending TSCC confirmation)*** TSCC certifies 2025-26 Approved Budget ***School Board Meeting*** **Adopted Budget:** Board conducts a public hearing, adopts budget, makes appropriations, and imposes taxes	✔	✔	PEC
	July 15, 2025	***Submit Tax Certification documentations*** *File budget information with County Recorder and Designated Agencies*			

DISTRICT GOALS AND OBJECTIVES

Overview

Portland Public Schools, founded in 1851, is a pre-kindergarten through twelfth grade urban school district in Portland, Oregon. Serving approximately 44,000 students in 81 schools and numerous programs, PPS is one of the largest school districts in the Pacific Northwest.

Visioning

In 2018-19, the District engaged in a process to define a new vision. The Board wanted to tap into the wisdom of our students, our educators, and our community to help re-imagine Portland Public Schools. The Vision for PPS focuses on what we want to be true for our graduates. The vision is a journey of ongoing creativity, learning, and improvement, and its boldness can speed progress by inspiring action and collaboration. This vision has been serving as our "North Star" guiding and aligning all of the District's plans and innovations toward the same clear and ambitious goals.

Core Values are an organization's enduring beliefs that remain constant over time. By making these values explicit through value statements and tethering them to a vision, an organization can articulate the ethical principles that guide action toward its vision:

Students at the Center

Honesty and Integrity

Respect

Creativity and Innovation

Grounded in the Spirit of Portland

Racial Equity and Social Justice

Excellence

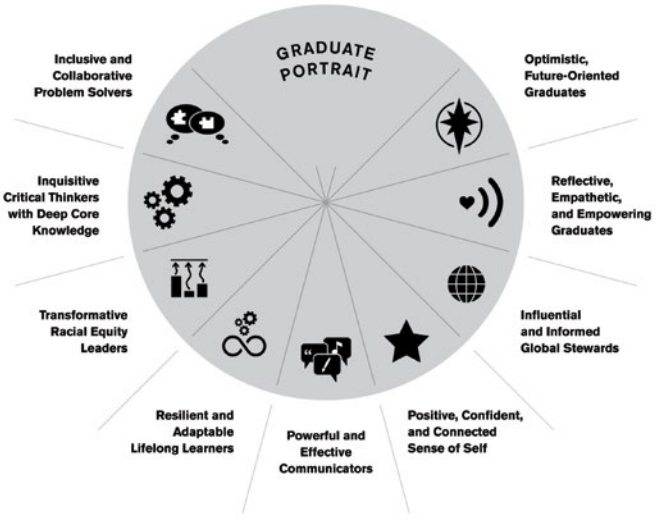
Relationships

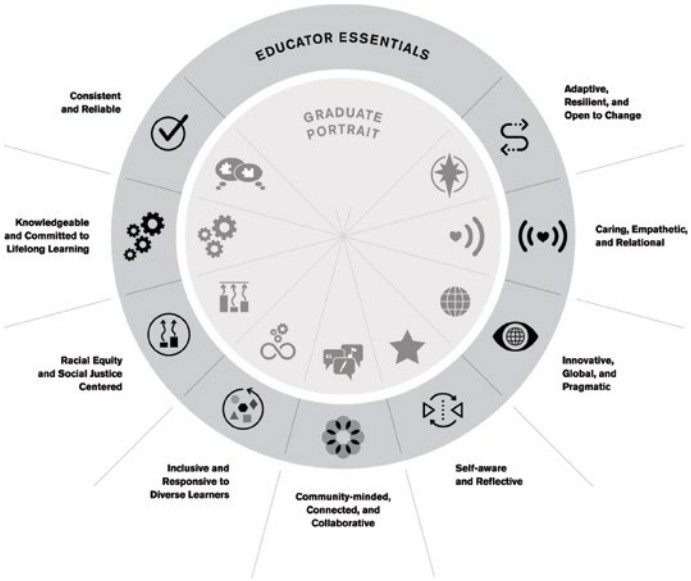
Partnerships and Collaboration

Joyful Learning and Leadership

The Graduate Portrait is a clear and ambitious description of what the community wants its students to know, be and be able to do, in order to prepare them to thrive in their lives and careers. Our graduate portrait includes attributes needed to prepare students to understand, confront, and change a global social environment that includes racial injustice and systems that perpetuate oppression.

PPS is committed to advancing the Graduate Portrait elements for every student. The PPS community wants to be very intentional and proactive about increasing options for each and every student. The most significant implication of this commitment is the need to integrate design thinking and that considers the full range of human diversity with respect to ability, language, culture, gender, age and other differences.

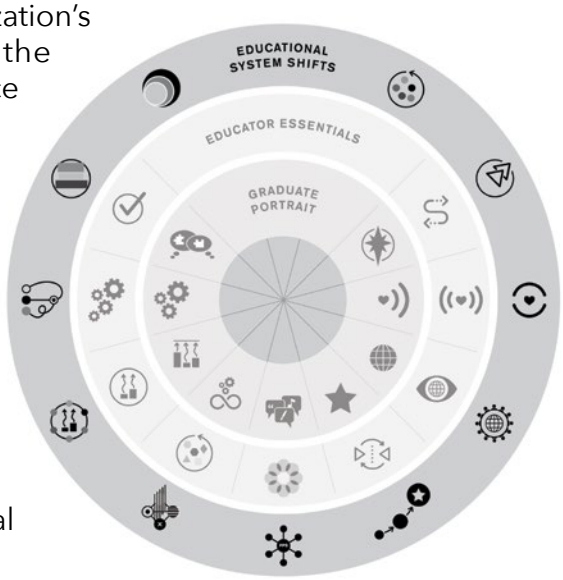




The Educator Essentials are distilled from community-wide input regarding the knowledge, skills, mindsets and dispositions needed from adults to support the Graduate Portrait. The Educator Essentials include content and practice knowledge, along with the human-connectedness aspects of collaborating, supporting and teaching and learning. Beyond excelling in their own practice, PPS educators recognize the collective effort required for the success of every student and take responsibility for their roles in bringing about the Educational System Shifts.

The Educator Essentials apply to every adult working at PPS. They underscore how every adult's contribution impacts students-directly or indirectly-and, therefore, impacts students' success. In order to develop a community of adults with these shared attributes, the school district is committed to helping every PPS adult understand their role in student learning, so that each person can translate the Educator Essentials to their own work and behaviors.

The Educational System Shifts are changes in the organization's priorities and how it operates. They apply across the organization, from individual schools to the central-office department. They create conditions that support and encourage adults to model the **Educator Essentials** and the students to achieve the **Graduate Portrait**.



Systems are difficult to change. They are complex, with many interconnecting parts, and beliefs tend to become entrenched as structures and processes evolve. Those who benefit from a given system usually have power within it and actively thwart changes. Therefore, creating shifts require persistence, widespread buy-in, continuous improvement processes, and a demonstrated commitment to serve every individual student in the school system.

Theory of Action

The District has developed a theory of action:

If we braid Racial Equity and Social Justice strategies into our instructional core work with our students, teachers, and content, and build our organizational culture and capacity to create a strong foundation to support every student, then we will re-imagine Portland Public Schools to ensure every student, especially our Black and Native American students who experience the greatest barriers, to realize the Vision of the Graduate Portrait.

Strategic Plan

While the vision identifies the what and the why, the strategy that follows from the vision defines the how. **Four Strategic Themes** have been prioritized into a multi-year strategic plan that will lead to the District Goals and Strategies.

Board Goals

The PPS School Board adopted goals in the following areas for 2022-2027:

- Third Grade Reading
- Fifth Grade Mathematics
- Eighth Grade Readiness
- High School Graduation

These Board goals seek to close opportunity and outcome gaps. The Board has identified benchmarks along the Pre-K to 12 academic continuum. These benchmarks allow the District to gauge student progress towards realizing the Graduate Portrait.

Finance Mission

Support equitable outcomes for students through transparent stewardship of resources and effective financial processes and services, emphasizing collaboration, responsive customer service and continuous improvement.

Budget Goal

In 2019, the PPS Board of Education revised the District's policy on Reserve Funds (Board Policy 8.10.025) to establish a reserve in the General Fund ranging from 5% to 10% of annual General Fund revenues. The goal for the reserve will be set as part of the District's long-range financial plan, with an expectation that the District will achieve and sustain a 10% reserve.

Forward Together

2021–2025 Strategic Plan for
Racial Equity, Inclusion, and Excellence







Portland Public Schools relmagined—our vision—serves as our compass toward a shared "north star," knitting together our community's long-term aspirations for our graduates, educators, and the overall school system. *Forward Together: PPS's 2021–2025 Strategic Plan for Racial Equity, Inclusion, and Excellence* is the first in a series of multi-year strategic plans for the district, outlining the important steps we'll take on the road toward realizing our vision.

Thank you for your support and engagement as we roll up our sleeves to make our audacious strategic plan widely understood, relevant, and real, in order to ensure the success of everyone at Portland Public Schools.



The focus areas of the plan are organized under four main themes:

1 Racial Equity and Social Justice

As a community, we have an urgency to intentionally disrupt systems of oppression, because they are closely tied to disparities of access and educational outcomes, especially among our Black and Native American students. We have to attack racism and longstanding, structural inequities in our system. We have to remove barriers to teaching and learning. We have to create a sense of belonging for everyone. And we will establish a Center for Black Student Excellence, a constellation of built environments and a designated set of culturally responsive strategies that celebrate and advance Black student achievement at PPS. The issues of race, racism and racial equity are important to the strategic plan as a whole—and they suffuse other themes and action areas throughout. It is important that all stakeholders see opportunities to confront racism and promote equity in every element of our plan.

Strategic Outcomes

- Transform Structures for Racial Equity
- Cultivate a Culture of Racial Equity and Care
- Reimagine Relationships and a Sense of Belonging
- Plan the Center for Black Student Excellence
- Ensure Equitable Access to Facility Resources

2 Inclusive and Differentiated Learning for Every Child

We celebrate the diversity of our students, and are working to provide differentiated learning experiences and supports that meet every child where they are, work with their interests, and enable them to thrive at PPS. We have a significant population who have varying abilities that require special attention and programs. Many students with disabilities, and those with complex learning needs, were not well-served by COVID-19 virtual learning. We need to strengthen educational offerings for every student, including those with disabilities, and expand resources for their physical and emotional safety. And we must make learning relatable and relevant for real-world contexts—for jobs, technology, and challenges of the future—for every student.

Strategic Outcomes

- Develop an Integrated Instructional Framework
- Design Learning Experiences that Promote Self-Directed, Future-Ready Learning
- Implement Multi-Tiered System of Supports
- Establish Systems and Structures for Inclusion
- Promote an Inclusive Mindset
- Build the Advocacy Power of Students and Families of Students with Disabilities

3 Professional Excellence and Support

To become a world-class school district, we must hire talented people from diverse backgrounds and experiences. We also know that our world-class staff needs ongoing professional support and resources. This will require action across many forms, including better communication and coordination; career pathways for educators, building our educators' capacity in social and emotional support to students; and a culture of adult learning to accelerate student achievement.

Strategic Outcomes

- Develop a Diverse, High-Quality, and Thriving Workforce
- Advance Our Organizational Learning Culture and Practice

4 Embracing Change

We need to create and support a culture open to positive change—as a system. The way we solve problems systematically, the way we build a culture and approach to successfully manage our work, the way we build trust and promote empathy, the way we communicate within our system and to our stakeholders—all of these are actions that require constant refinement and improvement.

Strategic Outcomes

- Socialize Our Vision and Strategic Plan
- Build a Collective Sense of Trust and Belonging
- Establish a System-Wide Project Management Culture and Practice
- Embed System-Wide Data-Driven Continuous Improvement Practices
- Establish Exceptional Service Culture and Standards
- Implement a Proactive, Effective, and Creative Communication Practice
- Launch an Innovation Practice that Reimagines System Problem Solving
- Cultivate and Promote Aligned Community Partnerships
- Develop a Coherent System-Wide Community Engagement Approach


RACIAL EQUITY & SOCIAL JUSTICE
Transform Structures for Racial Equity
Cultivate a Culture of Racial Equity & Care
Reimagine Relationships & a Sense of Belonging
Plan the Center for Black Student Excellence
Ensure Equitable Access to Facility Resources
INCLUSIVE & DIFFERENTIATED LEARNING FOR EVERY CHILD
Develop an Integrated Instructional Framework
Design Learning Experiences that Promote Self-Directed, Future-Ready Learning
Implement Multi-Tiered System of Supports
Establish Systems & Structures for Inclusion
Promote an Inclusive Mindset
Build the Advocacy Power of Students & Families of Students with Disabilities
Forward Together
PROFESSIONAL EXCELLENCE & SUPPORT
Develop a Diverse, High-Quality, & Thriving Workforce
Advance Our Organizational Learning Culture & Practice
EMBRACING CHANGE
Socialize Our Vision & Strategic Plan
Build a Collective Sense of Trust & Belonging
Establish a System-Wide Project Management Culture & Practice
Embed System-Wide Data-Driven Continuous Improvement Practices
Establish Exceptional Service Culture & Standards
Implement a Proactive, Effective, & Creative Communication Practice
Launch an Innovation Practice that ReImagines System Problem Solving
Cultivate & Promote Aligned Community Partnerships
Develop a Coherent System-Wide Community Engagement Approach

Our Vision

A graduate of Portland Public Schools will be a compassionate critical thinker, able to collaborate and solve problems, and be prepared to lead a more socially just world.

Our Mission

We provide rigorous, high-quality academic learning experiences that are inclusive and joyful. We disrupt racial inequities to create vibrant environments for every student to demonstrate excellence.

Our Theory of Action

If … We braid Racial Equity and Social Justice strategies into our instructional core, work with our students, teachers, and content, and build our organizational culture and capacity to create a strong foundation to support every student…

Then … We will relmagine Portland Public Schools to ensure every student, especially our Black and Native American students who experience the greatest barriers, realizes the Vision of the Graduate Portrait.

Student-centered Indicators

We will increase

> Students who report increasing sense of belonging as measured by the Successful Schools Survey

> Number of students on track for the Graduate Portrait milestones as expressed by the Graduate Portrait continuum

We will reduce

> Opportunity gaps for Black and Native students by increasing numbers of students prepared for 1st grade as measured by an appropriate set of early learning indicators, and by our progress on our Board Goals

> Disproportionate identification of students in Special Education, especially our Black, Native, and English Learner students

> Disproportionality in exclusionary discipline measures for our Black and Native students

Students will

> Report learning is more engaging and relevant for their future

> Report their learning experiences support their understanding and attainment of the Graduate Portrait

> Be able to self-assess growth on the Graduate Portrait, including an adapted Graduate Portrait for students with disabilities, using a developmentally appropriate continuum

Other Success Indicators Related to Educator Essentials and Implementation of Key Strategies

> Increases in number of educators of color who are hired and retained, and in educators of color reporting feeling a sense of belonging

> The regular use of Educator Essentials to self-assess professional growth

> Data driven, continuous improvement practices evident at grade level, schools, departments, and district as a whole

> Evidence that educators are aligning their work and professional learning to the Vision

PORTLAND PUBLIC SCHOOLS

BUDGET OVERVIEW

Background

Portland Public Schools (PPS) is the largest school district in the state of Oregon, serving approximately 44,000 students from pre-kindergarten through twelfth grade across 81 schools and various specialized programs, including Odyssey and ACCESS Academy, charter schools, and Community-Based Organizations. The district serves a diverse population of students and families from economically, ethnically, and racially varied backgrounds. Educational services include general and special education, career and technical education (CTE), and a variety of alternative programs.

Governance, Leadership, and Oversight

PPS is governed by a seven-member Board of Education, with members elected to four-year terms. Board members serve as unpaid community volunteers responsible for:

- Setting the district's long-term direction,
- Calling for elections on bond and local option levy proposals, and
- Approving the annual budget.

The Superintendent reports directly to the Board of Education and oversees district operations.

PPS engages with the Community Budget Review Committee (CBRC) throughout the budget development cycle. This group of volunteer members reviews, evaluates, and makes recommendations to the PPS Board of Education regarding the Superintendent's Proposed Budget. The CBRC also reviews the allocation and expenditure of Local Option Levy funds.

Additionally, PPS's Approved Budget and property tax measures are reviewed and certified by the Tax Supervising and Conservation Commission (TSCC). This advisory body oversees budgets, taxes, debt, and management practices of Multnomah County taxing districts.

Financial Resources and Budget

PPS funds are allocated across multiple sources, with the General Fund normally the largest and most flexible, covering personnel, instruction, and operating expenses.

Revenue Sources

General Fund revenue comes from both local and state sources, including:

- Permanent rate property taxes
- State School Fund (SSF) grant
- Local Option Levy and Gap Tax (excluded from the SSF formula)
- Arts Tax

The district's permanent tax rate is $5.2781 per $1,000 of assessed value, which includes:

- $4.7743 (original permanent rate)
- $0.5038 (gap portion, re-authorized by the Oregon Legislature in 2009, which is the difference between the 1990 Measure 5 limit and the 1997 Measure 50 limit on local property taxes)

Local Option Levy

The Local Option Levy, first passed in 2011, funds teaching positions and classroom support. Voters have renewed it multiple times, most recently in May 2024, at a rate of $1.99 per $1,000 of assessed value.

Capital Improvements and School Modernization

Voter-approved bond measures are the primary funding source for major capital improvement projects, including school modernization.

In November 2020, voters approved a $1.2 billion school bond measure to support:

- Health and safety upgrades, such as seismic retrofits, new roofs, Americans with Disabilities Act (ADA) and security enhancements.
- Modernization of Jefferson High School and Benson Polytechnic High School.
- Investments in curriculum and technology.

The budget assumes passage of the 2025 bond on the May 20, 2025 ballot. The $1.83 billion bond renews the existing target tax rate of $2.50 per $1,000 of assessed value; it does not increase the tax rate. The bond would be used to:

- Update and repair schools
- Improve safety and security
- Modernize high schools Jefferson, Ida B. Wells, and Cleveland
- Improve technology and educational materials
- Update athletics and performing arts facilities

The cash flow needed in 2025-26 for the 2025 bond projects is included in the proposed budget.

Reserve Fund Policy

In 2019, the PPS Board of Education revised its Reserve Funds Policy (Board Policy 8.10.025), establishing a General Fund reserve target of 5% to 10% of annual revenues, with a long-term goal of sustaining a 10% reserve as part of the district's financial strategy.

Budget Preparation

The District develops an annual budget using available resources to address PPS strategic and Board goals, core values, organizational priorities, and obligations. As part of the budget development process for 2025-26, the District incorporated targeted community input, integrating the four overarching themes from our strategic plan, *Forward Together*, and best practices to lay the foundation for improved student outcomes.

During the development of the 2025-26 budget, principals were engaged early in the process to inform school staffing and central office budgets. A principal survey yielded key insights that informed decisions on maintaining critical investments. Cross-functional district leaders were engaged throughout the budget process to inform decision-making. PPS communities, including students and their families, staff, volunteers, and many others, have guided the District's vision, Graduate Portrait, and strategic plan and have informed key investments such as curricula and instructional framework adoption. The Superintendent also engaged communities "early and often" to help identify gaps in programming and helped the District advance toward achieving greater racial equity and social justice in our schools and programs.

Budgeting Highlights

The Board Goals
The PPS School Board adopted goals in the following areas in June 2022 for 2022-2027:

- Third Grade Reading
- Fifth Grade Mathematics
- Eighth Grade Readiness
- High School Graduation

These Board goals seek to close the opportunity and outcome gaps between students of color and their white peers. The Board has identified a set of benchmarks along the pre-kindergarten through twelfth-grade academic continuum. These benchmarks allow the District to gauge student progress toward realizing the Graduate Portrait.

Forward Together: The Strategic Plan's Four Themes
The District focus is described in the strategic plan, *Forward Together*. It describes a set of collective and coherent actions and goals that, taken together, will set in motion the changes needed to bring our vision to fruition. The strategic plan is organized into four themes:

- Racial Equity and Social Justice
- Inclusive and Differentiated Learning for Every Child
- Professional Excellence and Support
- Embracing Change

Closing the Budget Gap
District revenues are not keeping pace with the costs of operating the school system. Revenues are growing modestly, but expenditures are increasing at a faster rate, causing an ongoing structural gap. The District is proposing to close the gap between revenue and expenditures primarily by reducing 2025-26 expenditures by a minimum of $40.0 million. The District has prioritized student outcomes and the student experience in budgeting and seeks to minimize impacts in our classrooms.

Oregon Integrated Grant Programs
Through Integrated Guidance for Student Success, the Oregon Department of Education has integrated nine initiatives. Six targeted programs include: High School Success, Student Investment Account, Early Indicator and Intervention Systems, Early Literacy Success, Career and Technical Education, and Federal School Improvement for Targeted/Comprehensive Supports. There are three embedded programs: Continuous Improvement Planning, Career Connected Learning, and Every Day Matters. Embedded programs are unfunded, with requirements integrated into other initiatives. For PPS, these initiatives and programs have common goals and elements strongly aligned with district strategies. Through a comprehensive and collaborative process, PPS has developed a plan that directly aligns with the stated purposes for the Integrated Grant funds. PPS expects to receive about $63.0 million from Integrated Grant funding for the 2025-26 school year, which allocates $2.5 million to charter schools and community-based organizations. This funding supports the District's capacity to meet strategic goals and Board goals, improve access to career and technical education, and eliminate opportunity gaps.

General Obligation Bonds

The District sold $365.5 million in General Obligation Bonds, Series 2020B, in the winter of 2020 to support the first phase of the facilities modernization, security improvements, Americans with Disabilities Act (ADA) upgrades, technology, and curriculum work outlined in the 2020 bond authorization.

The District issued $420.0 million in General Obligation Bonds on the 2020 Authorization in spring 2023 and will issue another $80.0 million in May 2025 to continue progress on projects under the ballot title.

The District has been authorized by the Board of Directors to ask voters to approve a $1.83 billion, eight-year capital investment renewal on the May 20, 2025 ballot. The 2025 bond would renew the existing target rate of $2.50 per $1,000 of assessed value; the bond would not increase the tax rate. If approved, an additional bond sale of an estimated $87.5 million will occur in January 2026 to fund the first year of projects.

These opportunities are reflected in this document's 300 Debt Service Fund and 400 Capital Project Fund sections.

New Sub-Fund by Major Fund

For 2025-26, a new sub-fund has been created within the Special Revenue Fund. This sub-fund, designated for Measure 98: High School Success (Fund 252), is in accordance with the Oregon Department of Education's guidelines. While the District has received these resources in previous school years, PPS is now accounting for them within this new sub-fund.

School Staffing

The PPS staffing model uses enrollment projections to determine the school staffing allocation and ensures:

- Each school, especially small schools and those with underserved student populations, has an adequate number of school-based staff and resources. Schools with federal Every Student Succeeds Act (ESSA) and Title I-A designations receive supports based on their status. Additionally, to align with the District equity lens, resources are allocated to schools through equity funding. The equity allocation is based on a combination of socio-economic status (determined by eligibility for free meals through direct certification) and combined historically underserved status (determined by direct certification, special education eligibility, limited English proficiency, African-American, Hispanic, Native American or Pacific Islander race/ethnicity) in schools with grades K-8, whereas the high school allocation is based on direct certification, so all high schools receive discretionary FTE.
- Core program is supported through academic and course requirements for kindergarten through twelfth-grade graduation.
- Labor partner contract requirements are met.
- Meeting or progressing towards meeting state requirements, including physical education and health requirements.
- Special revenue funds are put to the best and highest use.
- The budget is in compliance with Oregon Local Budget Law (ORS 294).
- All direct and indirect costs by subject, grade level, organization, and school are accounted for.

Workforce Compensation
Through collective bargaining in 2023–24 and 2024–25, the District reached agreements with all PPS employee groups that had contracts up for renewal, resulting in significant increases in compensation and benefits. These investments will help attract, retain, and recognize talented and dedicated staff in classrooms and other critical roles across the District, especially in light of rising household costs. The District will enter into bargaining again with most groups in 2025-26.

The Meritorious Budget Award
PPS received the Meritorious Budget Award from the Association of School Business Officials International for the 2024-25 budget for providing a user-friendly document with an abundance of information in graphic and narrative form to meet the needs of varied readers, including the average taxpayer. The 2025-26 Proposed Budget was developed using the same rigorous standards.

Budget Overview

PPS is proposing a budget of $2.04 billion for 2025-26 and is using all available resources to meet the board goals and priorities set forth by PPS leadership.

The 2025-26 budget is focused on three areas:

- Preserving critical support for teaching and learning:
  - Early literacy investments
  - Math acceleration strategies
  - Instructional Coaches
  - Culturally responsive curriculum
  - Targeted interventions to boost attendance and engagement
- Sustaining programs that reflect our PPS values:
  - Robust arts, music, and athletics offerings
  - Growing Career and Technical Education pathways
  - Commitment to social-emotional wellness
- Making necessary reductions:
  - Central service reductions will be implemented to shield schools and classrooms from full impact

Budget Assumptions

Revenues
2025-26 will be the first year of the Oregon Legislature's biennial budget cycle for 2025-27. PPS has based the budget on state funding of a $11.36 billion State School Fund and a $1.14 billion Student Investment Account (SIA). The District's estimate of available resources in 2025-26 is based on the following assumptions:

- The District Extended Average Daily Membership Weighted (ADMw) is projected to be 52,324.
- The estimated SSF distribution is based upon a $11.36 billion State School Fund to be distributed at a 49/51% split over two years, with PPS' share of the first year being $291.0 million.
- The overall current year property tax and local option revenue to be collected by the District during 2025-26 is estimated to be $640.6 million. This results in an increase of approximately 3.9% in property tax revenue and 4.4% in local option revenue, with an assumed increase in assessed value at 3.0% and a 95.0% collection rate based on historical receipts.

- The District's General Fund beginning fund balance, considered a resource in the budget process, is estimated to be $45.0 million on July 1, 2025.
- The Multnomah Education Service District (MESD) pass-through or "Transit" dollars anticipated for 2025-26 is $2.0 million. It is based upon changes to the service plan selection and will be refined not only through the budget process but also throughout the year, depending on student needs and available funding.
- Fund 225, the PERS Rate Stabilization Reserve Fund, will be utilized in the 2025-26 year to offset the significant increase in PERS rates, as determined by state actuaries. These funds will be transferred to our general fund through an interfund transfer.
- The District experienced significant losses in a January 2024 ice storm and is seeking cost recovery through insurance and the Federal Emergency Management Agency (FEMA). At this time, the total damages of the 2024 ice storm weather incident are approximately $32.0 million. The total fiscal impact is pending the resolution of insurance and FEMA claims.
- The District will sell $80.0 million in bonds to raise capital to continue work under the 2020 Ballot Title Authorization. Another $87.5 million may be issued in January 2026 if the 2025 renewal authorization is approved by voters to maintain the existing tax rate and continue modernization and construction of facilities.

Revenue Factors

Portland Public Schools	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**
Real Market Value (in Billions)[1]	$147.26	$157.08	$156.67	$151.42	$153.55[3]
Total Net Assessed Value (in Billions)	$59.61	$62.49	$69.00	$71.05[2]	$73.18[2]
Property Tax Rate Extended (per $1000 Assessed Value):					
Operations	$5.28	$5.28	$5.28	$5.28	$5.28
Local Option for Operations	$1.99	$1.99	$1.99	$1.99	$1.99
Debt Service GO Bonds	$2.33	$2.30	$2.38	$2.34	$2.47
Total Property Tax Rate	$9.60	$9.57	$9.65	$9.60	$9.74
Less Measure 5 Adjustments	$24,819,007	$25,191,648	$35,811,021	$42,631,476[2]	$42,845,000[2]
Average Daily Enrollment - ADMr	44,747	44,518	43,882[2]	43,281[2]	42,281[3]
Weighted Enrollment - ADMw	53,500	53,581	52,869[2]	52,324[2]	51,182[3]
Weighted Enrollment - ADMw Extended	55,688	53,500	53,581[2]	52,869[2]	52,324[3]

1. Value used to calculate Measure 5 limits. Includes urban renewal excess value.
2. Latest estimates from ODE and Tax Supervising and Conservation Commission.
3. Projected

Expenses

The District's 2025-26 plans are based on a number of projected expenditures, with capital outlay and labor costs being the largest expenses.

It is important to note that the committed contingency amounts identified in the budget are to cover a variety of items, such as:

- Staffing for enrollment in excess of projections
- Unforeseen expenses

The proposed expenditures for 2025-26 are based on the following assumptions:

- Existing agreements establish the salary schedules for each labor group.
- The Public Employees Retirement System (PERS) Board released the contribution rates for the 2025-27 biennium beginning July 1, 2025:
    - Portland Public Schools is anticipating a blended 4.20% PERS contribution rate. This assumed the passing of Senate Bill 849, which has the potential to reduce the District's PERS rate by 1.68%.
    - The PERS Unfunded Actuarial Liability (UAL) requires a fringe rate of 17.39% to be applied to PERS-eligible payroll.
- Other employer labor costs are based on the group health insurance negotiated amount and the following: 7.65% FICA, 0.68% Workers' Compensation, 0.47% Retiree Health Insurance, 0.45% Paid Family Medical Leave (PFML), 0.18% Other Employer Paid Benefits, 0.16% Early Retirement, and 0.10% self-funded Unemployment Compensation.

BONDED AND OTHER DEBT
(in thousands)

Issue Date	Series	Original Issue	Outstanding @ June 30, 2025	2025-26 Principal Payments	2025-26 Interest Payments
General Obligation Bonds					
April 30, 2015	2015B	244,700	89,425	8,390	3,445
August 10, 2017	2017B	241,890	166,400	3,305	5,528
April 14, 2020	2020	441,320	223,250	26,630	9,724
December 30, 2020	2020B	365,465	267,255	-	6,918
December 30, 2020	2020C	53,965	43,250	4,535	651
April 27, 2023	2023	420,000	298,345	12,345	13,866
May 1, 2025	2020[1]	79,615	79,615	79,615	3,898
Limited Tax Pension Obligation Bonds					
October 31, 2002	2002B	156,580	66,030	25,130	3,665
April 30, 2003	2003B	156,370	96,155	36,215	5,461
July 15, 2021	2021	399,390	348,145	15,410	7,321
Full Faith & Credit Ogligations					
4-Aug-16	2016 Qualified Zone	4,000	2,400	200	-
9-Nov-16	2016 FF&C Taxable	5,048	2,638	345	74
Total			**1,682,908**	**212,120**	**60,551**

[1]Anticipated 2020 GO Bond Sale May 2025

LONG TERM DEBT
(in thousands)

Fiscal Year	LTD Tax Pension & Refunding	2016 Qualified Zone Bonds	FF&C Taxable Debt 2016	2015 GO Bonds	2017 GO Bonds	2020 GO Bonds	2020B GO Bonds	2020C GO Bonds	Anticipated 2020 GO Bond Sale May 2025	2023 GO Bonds	TOTAL
Principal:											
2026	76,755	200	345	8,390	3,305	26,630	-	4,535	79,615	12,345	212,120
2027	83,940	200	355	9,165	3,780	29,010	-	4,780	-	13,955	145,185
2028	50,670	200	365	9,805	4,285	31,540	590	5,035	-	15,090	117,580
2029	18,495	200	375	10,675	4,780	34,190	850	5,300	-	16,665	91,530
2030-2034	111,525	1,000	1,198	51,390	32,475	55,420	49,765	23,600	-	62,515	388,888
2035-2039	151,345	600	-	-	49,115	46,460	72,545	-	-	59,060	379,125
2040-2044	17,600	-	-	-	68,660	-	97,010	-	-	28,520	211,790
2045-2049	-	-	-	-	-	-	46,495	-	-	90,195	136,690
2050-2054	-	-	-	-	-	-	-	-	-	-	-
Principal Total	**510,330**	**2,400**	**2,638**	**89,425**	**166,400**	**223,250**	**267,255**	**43,250**	**79,615**	**298,345**	**1,682,908**
Interest:											
2026	16,447	-	74	3,446	5,528	9,724	6,918	651	3,898	13,867	60,553
2027	12,818	-	63	3,027	5,363	8,392	6,918	560	-	13,249	50,390
2028	8,811	-	52	2,752	5,174	6,942	6,918	464	-	12,552	43,665
2029	6,686	-	41	2,262	5,045	5,365	6,888	364	-	11,797	38,448
2030-2034	27,858	-	54	4,362	22,319	13,518	30,278	816	-	48,523	147,728
2035-2039	13,410	-	-	-	16,354	2,842	20,785	-	-	33,453	86,844
2040-2044	440	-	-	-	7,323	-	11,198	-	-	19,911	38,872
2045-2049	-	-	-	-	-	-	1,466	-	-	12,662	14,128
2050-2054	-	-	-	-	-	-	-	-	-	-	-
Interest Total	**86,470**	**-**	**284**	**15,849**	**67,106**	**46,783**	**91,369**	**2,855**	**3,898**	**166,014**	**480,628**
Total Debt Servic	**596,800**	**2,400**	**2,922**	**105,274**	**233,506**	**270,033**	**358,624**	**46,105**	**83,513**	**464,359**	**2,163,536**

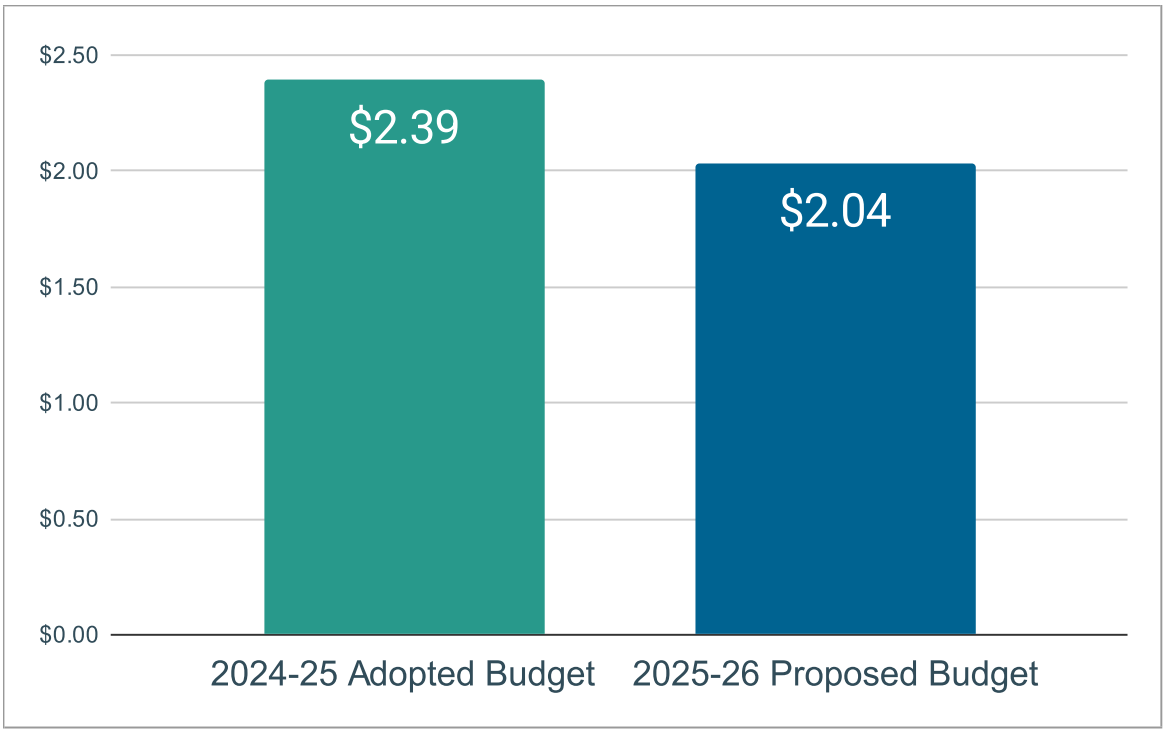
2025-26 Payments by Debt Service Fund

Fiscal Year	LTD Tax Pension & Refinding	2016 Qualified Zone Bonds	FF&C Taxable Debt 2016	2015 GO Bonds	2017 GO Bonds	2020 GO Bonds	2020B GO Bonds	2020C GO Bonds	Anticipated 2020 GO Bond Sale May 2025	2023 GO Bonds	TOTAL
Fund 308	93,202										93,202
Fund 322		200									200
Fund 323			419								419
Fund 350				11,836	8,833	36,354	6,918	5,186	$ 83,513.00	26,211	178,851
Total	**93,202**	**200**	**419**	**11,836**	**8,833**	**36,354**	**6,918**	**5,186**	**83,513**	**26,211**	**272,672**

2025-26 BUDGET

The budget presented in this document represents the financial plan for PPS. It is balanced and contains estimates of the revenues and expenditures needed to support the program offerings of the District for a single year. In total, it demonstrates the District's strategies and operational requirements for serving PPS students during the 2025-26 school year. The total combined budget, including all funds, decreased by approximately $358.8 million, or 15.0%, from $2.39 billion in 2024-25 to $2.04 billion in 2025-26, including a contingency of $41.7 million.

Combined Budget (All Funds)
in billions



Total Resources

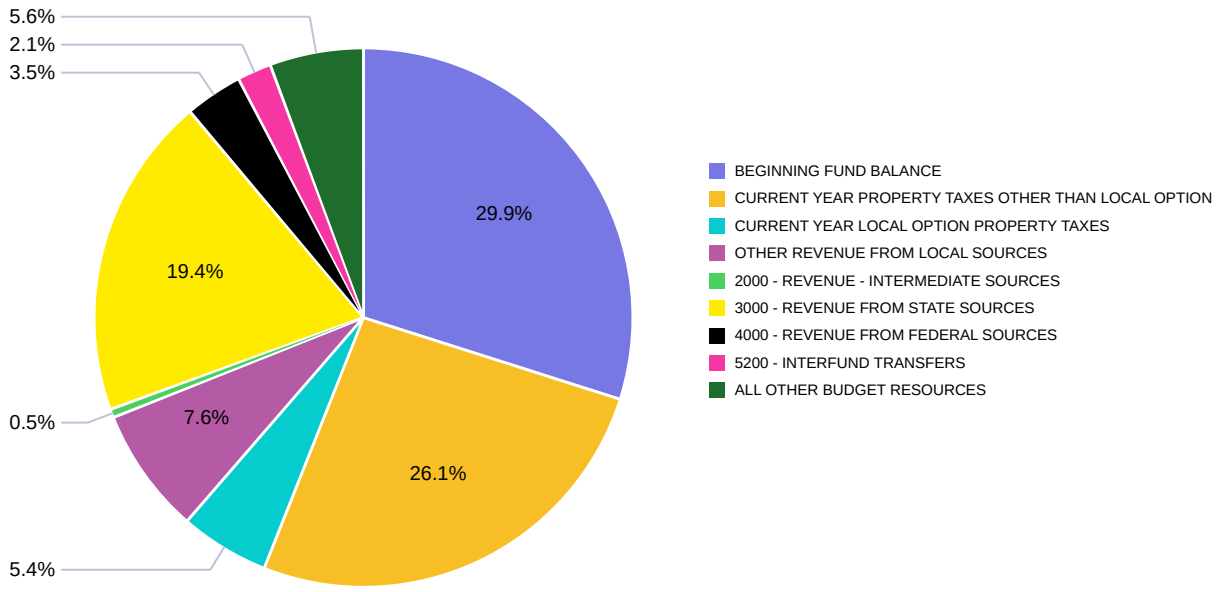
Total resources in the 2025-26 budget include federal, state, intermediate, and local sources, as well as long-term debt receipts, interfund transfers, and beginning fund balance. The proposed revenue for all funds in 2025-26 is $2.04 billion and represents a decrease of $358.8 million from the 2025-26 budget.

The Beginning Fund Balance, including Capital Projects Funds, represents the largest resource for the District at $608.5 million, or 29.9% of the District's total resources. Current Year Property Taxes contribute the second largest portion of resources for all funds, with $531.4 million or 26.1%. Revenue from State Sources (including the State School Fund) is the third largest source with $394.6 million or 19.4%. Other Revenue from Local Sources is the fourth largest revenue contributor with $154.3 million or 7.6%.

Summary of Resources by Major Object - All Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
BEGINNING FUND BALANCE	906,725	672,720	895,164	691,743	608,455	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	440,342	456,422	496,282	511,662	531,389	-	-
CURRENT YEAR LOCAL OPTION PROPERTY TAXES	104,719	109,213	106,896	104,608	109,222	-	-
OTHER REVENUE FROM LOCAL SOURCES	116,881	159,803	189,153	158,824	154,291	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	13,481	9,400	7,554	53,965	10,314	-	-
3000 - REVENUE FROM STATE SOURCES	345,752	366,303	364,138	358,487	394,574	-	-
4000 - REVENUE FROM FEDERAL SOURCES	94,693	110,354	108,595	68,676	70,475	-	-
5200 - INTERFUND TRANSFERS	1,825	1,901	1,505	16,515	41,756	-	-
ALL OTHER BUDGET RESOURCES	400,953	465,856	10,415	429,396	114,641	-	-
Total Resources	**2,425,370**	**2,351,970**	**2,179,703**	**2,393,878**	**2,035,117**	**-**	**-**

Percent of Resources by Major Object - All Funds



Total Requirements

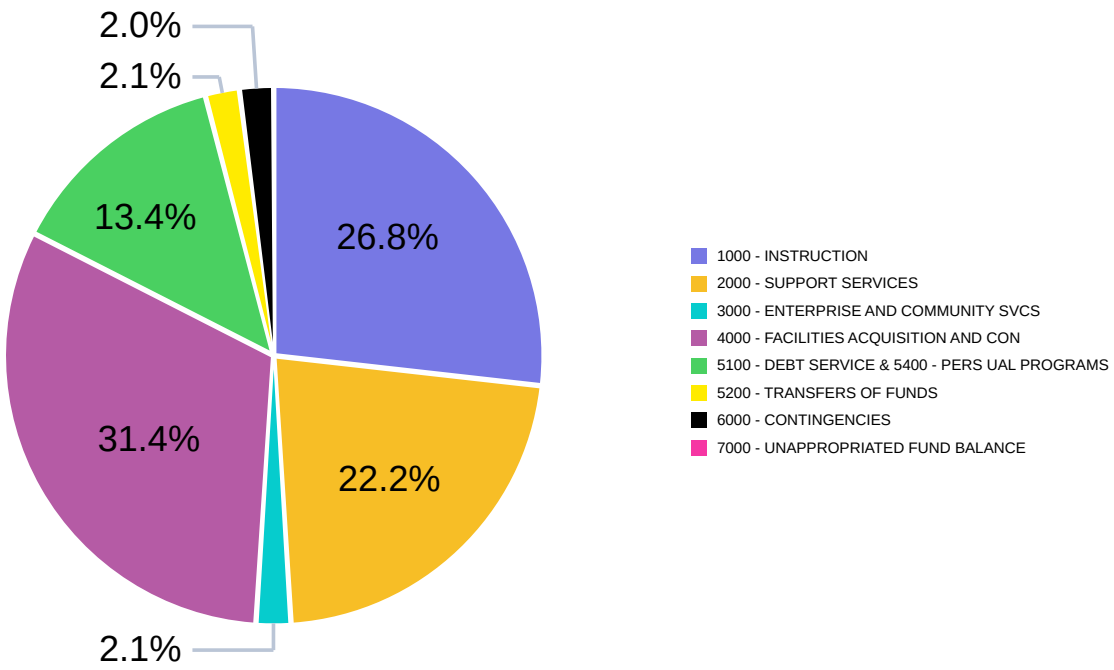
The 2025-26 budget expenditures for all funds represent a $358.8 million decrease compared to the 2024-25 adopted budget. Expenditures are categorized by major function and major object.

- **Major functions** include instruction, support services, enterprise and community services, facility acquisition and construction, debts, transfers out, contingency, and ending fund balance. Facilities Acquisition and Construction is the largest budget category at $639.9 million or 31.4% of all funds. Instruction is the second largest budget category at $545.2 million or 26.8%. Support Services is the third largest budget category at $451.5 million or 22.2% of all funds.

Summary of Requirements by Major Function - All Funds (in Thousands)

Major Function	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
1000 - INSTRUCTION	460,823	471,607	500,838	538,099	**3,370.72**	545,151	-	-	**3,260.78**
2000 - SUPPORT SERVICES	383,452	435,964	460,208	453,735	**2,373.60**	451,464	-	-	**2,294.91**
3000 - ENTERPRISE AND COMMUNITY SVCS	30,630	34,878	32,128	33,312	**230.27**	42,469	-	-	**233.53**
4000 - FACILITIES ACQUISITION AND CON	256,689	285,717	309,216	1,027,836	**43.50**	639,909	-	-	**46.25**
5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	619,232	226,739	250,869	259,438	-	272,690	-	-	-
5200 - TRANSFERS OF FUNDS	1,825	1,901	1,505	16,515	-	41,756	-	-	-
6000 - CONTINGENCIES	-	-	-	42,520	-	41,679	-	-	-
7000 - UNAPPROPRIATED FUND BALANCE	672,720	895,164	624,938	22,423	-	-	-	-	-
Total Requirements	**2,425,370**	**2,351,970**	**2,179,703**	**2,393,878**	**6,018.09**	**2,035,117**	**-**	**-**	**5,835.46**

Percent of Requirements by Major Function - All Funds

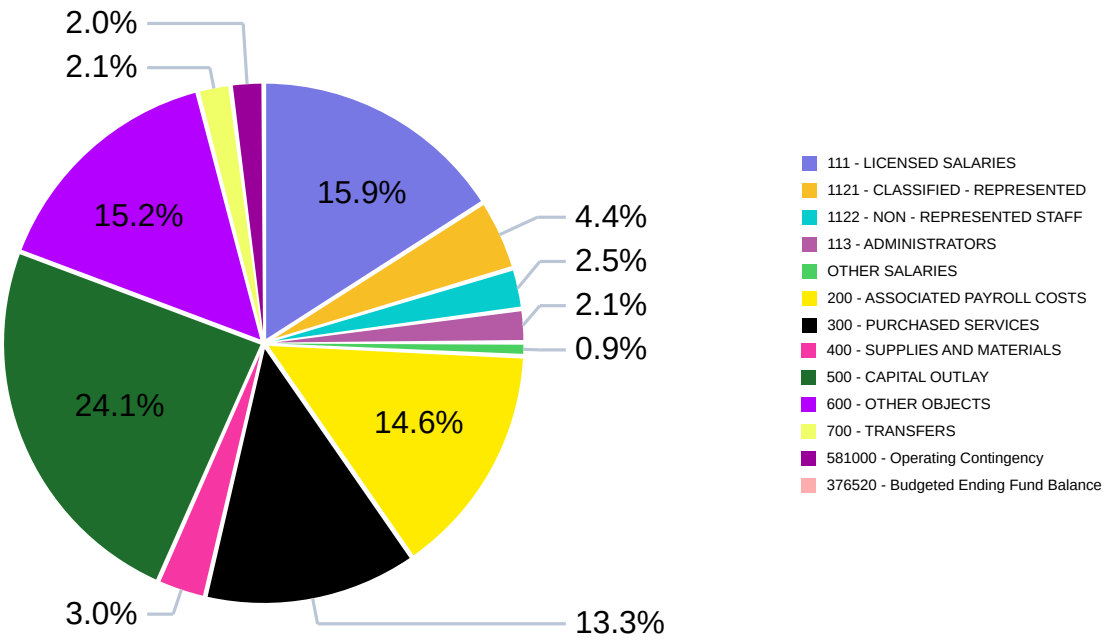


- **Major objects** include salaries, payroll benefits, purchased services, supplies and materials, capital outlay, other objects, transfers, and reserves. Salaries and associated payroll costs are the largest budget category at $821.2 million, or 40.4% of all funds. Capital Outlay represents the second largest individual object budget category at $489.7 million, or 24.1% of all funds.

Summary of Requirements by Major Object - All Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
111 - LICENSED SALARIES	284,002	295,502	310,693	324,237	**3,410.58**	324,027	-	-	**3,273.27**
1121 - CLASSIFIED - REPRESENTED	71,486	79,049	85,380	89,911	**1,818.49**	89,881	-	-	**1,822.57**
1122 - NON - REPRESENTED STAFF	40,613	46,774	48,867	53,304	**517.38**	51,769	-	-	**485.98**
113 - ADMINISTRATORS	36,620	40,259	42,416	43,392	**271.65**	41,930	-	-	**253.65**
OTHER SALARIES	35,555	39,074	45,305	15,450	-	17,363	-	-	-
200 - ASSOCIATED PAYROLL COSTS	224,187	234,737	254,486	267,731	-	296,271	-	-	-
300 - PURCHASED SERVICES	150,910	174,355	185,976	291,396	-	269,919	-	-	-
400 - SUPPLIES AND MATERIALS	90,640	74,662	57,296	106,972	-	61,900	-	-	-
500 - CAPITAL OUTLAY	174,906	216,049	249,085	822,730	-	489,669	-	-	-
600 - OTHER OBJECTS	641,906	254,443	273,755	297,295	-	308,953	-	-	-
700 - TRANSFERS	1,825	1,901	1,505	16,515	-	41,756	-	-	-
581000 - Operating Contingency	-	-	-	42,520	-	41,679	-	-	-
376520 - Budgeted Ending Fund Balance	672,720	895,164	624,938	22,423	-	-	-	-	-
Total Requirements	**2,425,370**	**2,351,970**	**2,179,703**	**2,393,878**	**6,018.09**	**2,035,117**	**-**	**-**	**5,835.46**

Percent of Requirements by Major Object - All Funds



Contingencies and Unappropriated Ending Fund Balance

Contingencies are reserved for expenditures that cannot be foreseen and planned in the budget process because of the occurrence of an unusual or extraordinary event. From 2024-25 to 2025-26, the total budgeted contingency will decrease by 2.0% from $42.5 million to $41.2 million.

Ending Fund Balance is an estimate of funds needed to maintain operations of the District from July 1 of the ensuing fiscal year to the time when sufficient new revenues become available to meet the cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted. The total budgeted ending fund balance will decrease by 100% from $22.4 million in 2024-25 to $0 million in 2025-26 due to the utilization of the PERS Rate Stabilization Reserve Fund in response to increased PERS rates in the coming year.

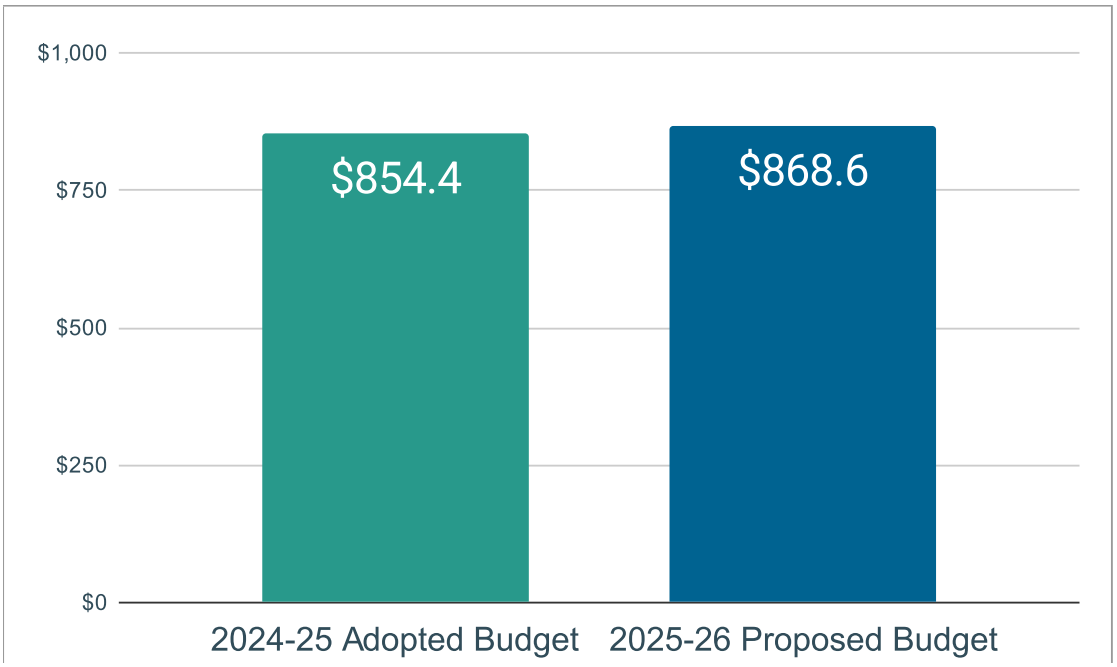
The General Fund's beginning balance for 2025-26 is estimated at $45.0 million, and budgeted expenditures, excluding $41.2 million of contingency funds, exceed revenues by $3.8 million. Assuming the contingency funds remain unspent throughout the year, the resulting ending General Fund balance will be $41.2 million.

This use of fund balance reflects the conclusion of a drawdown of reserves, meeting the minimum 5% requirement. The Board and District intend to continue to maintain required reserves in future years by making additional expenditure reductions as needed (including in 2026-27).

The General Fund Budget

General Fund The General Fund Budget increased by 1.7%, or $14.2 million, from $854.4 million in 2024-25 to $868.6 million in 2025-26, including a contingency of $41.2 million.

General Fund Budget
in millions

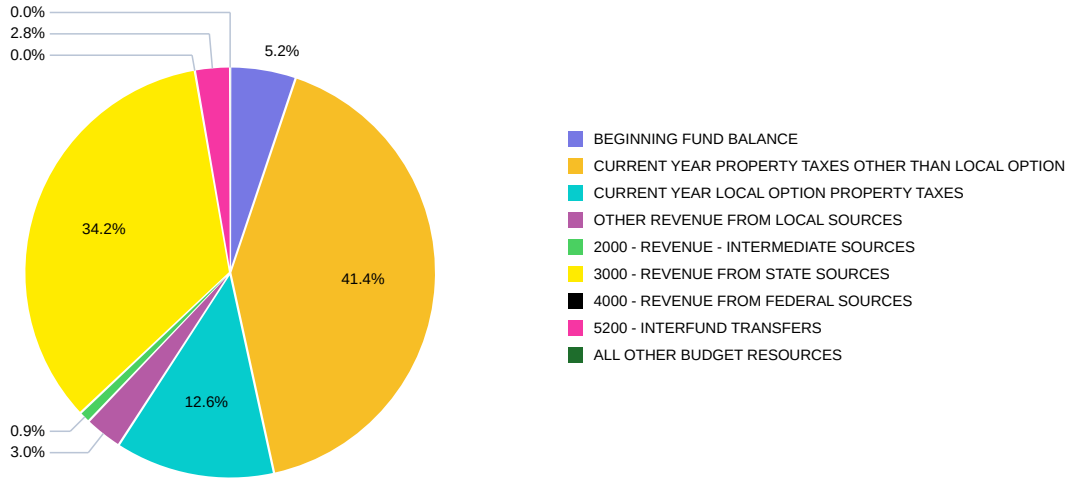


General Fund Resources

In 2025-26, the budgeted resources for the General Fund total $868.6 million, an increase of $14.2 million compared to the 2024-25 budget.

The 2025-26 resources include property taxes, local option property taxes, local, intermediate, state, interfund transfers, and other sources. The primary sources of revenue for the General Fund are Property Taxes Other Than Local Option totaling $359.5 million or 41.4%, State Sources totaling $297.2 million or 34.2%, and Local Option Property Taxes totaling $109.2 million or 12.6% of all sources.

Percent of Resources by Major Object - General Funds



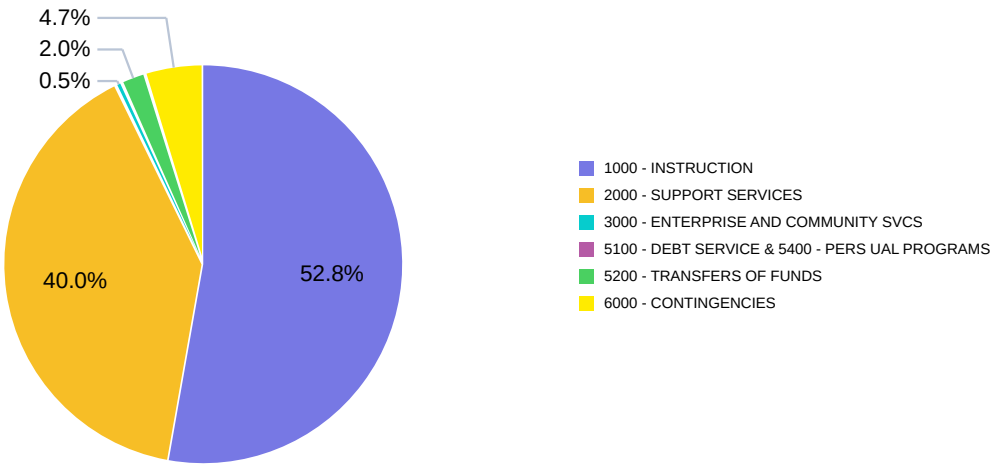
General Fund Requirements

The 2025-26 proposed requirements for the General Fund increased by $14.2 million, or 1.7%, compared to the 2024-25 budget.

Expenditures are categorized by major function and major object.

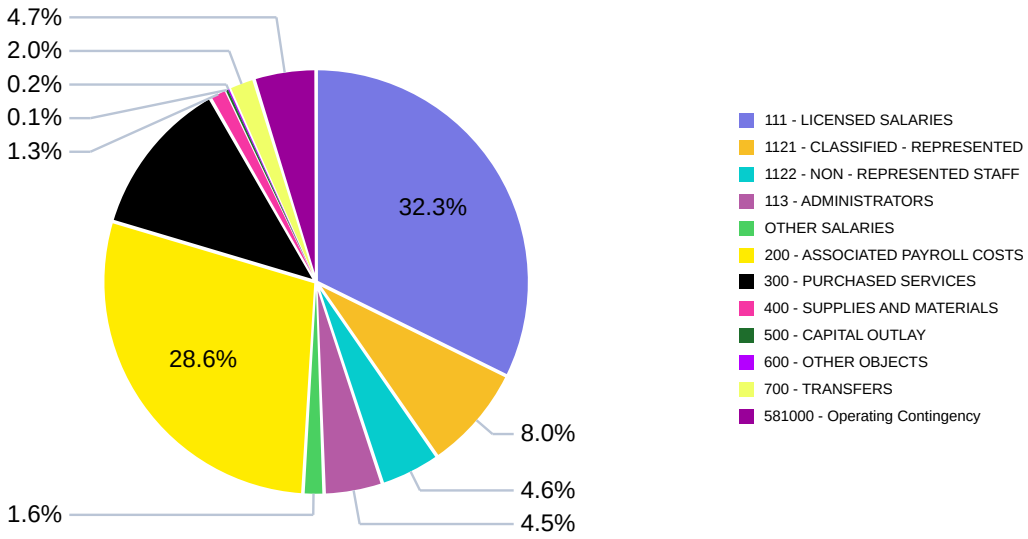
- **Major functions** include classroom instruction, support services, enterprise and community services, facility acquisition and construction, debts, transfers out, contingency, and ending fund balance. Instruction is the largest budget category at $458.4 million or 52.8% of the General Fund. Support Services is the second largest budget category at $347.2 million or 40.0% of the General Fund.

Percent of Requirements by Major Function - General Funds



- ***Major objects*** include salaries, payroll benefits, purchased services, supplies and materials, capital outlay, other objects, transfers, and reserves. Salaries and associated payroll costs are the largest budget category at $691.5 million, or 79.6% of the General Fund.

Percent of Requirements by Major Object - General Funds



Special Revenue Fund

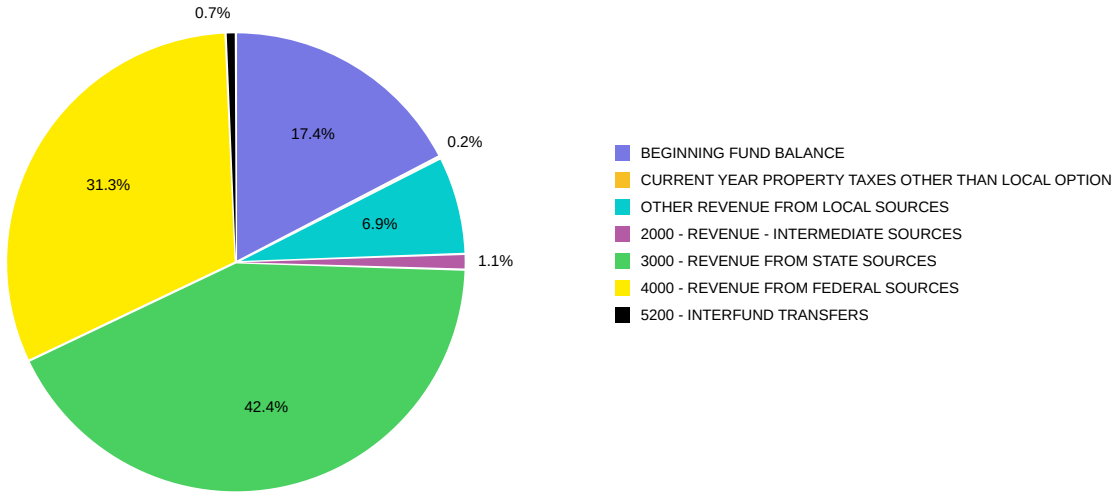
The 2025-26 budget for the Special Revenue Fund reflects projected grant revenues, expenditures, and the estimated beginning fund balance, which will be used to support programs from July 1 through September 30.

Total resources for the Special Revenue Fund are projected to increase by $0.5 million, or 0.2%, from $224.3 million in 2024-25 to $224.8 million in 2025-26. This modest increase is primarily driven by a higher beginning fund balance, which is expected to rise by $5.1 million, along with an increase in state revenues. State revenues are projected to grow by $9.1 million and local revenues by $4.0 million, reflecting continued funding for essential grant-supported programs.

Despite anticipated targeted reductions in federal funds like Title I-A, federal resources are currently projected to increase by $1.8 million. This is mainly attributed to the variety and projected funding levels of federal grants PPS receives from their respective federal departments, as well as grants for which applications are currently pending. Expenditures for federal programs are increasing at a higher rate than anticipated revenue, resulting in strategic reductions.

Fund 225, the PERS Rate Stabilization Reserve Fund, will be utilized in the 2025-26 year to offset the significant increase in PERS rates, as determined by state actuaries. These funds will be transferred to our general fund through an interfund transfer.

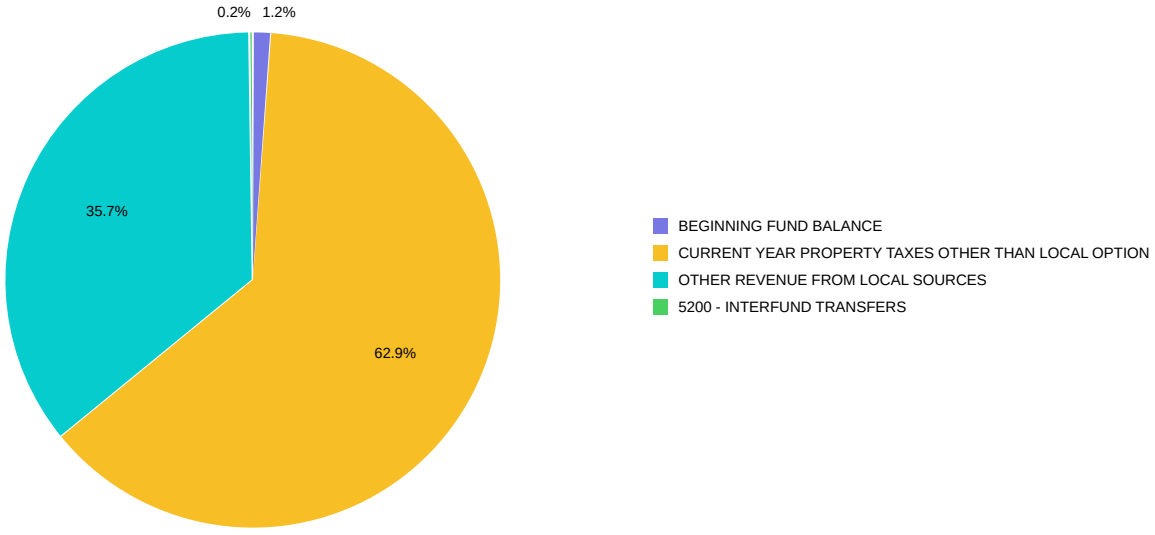
Percent of Resources by Major Object - 200 - Special Revenue Funds



Debt Service Fund

The growth of the Debt Service Fund by 5.2% is partly attributable to increased property taxes and the planned issuance of bonds. Debt repayment schedules have been structured to grow with assessed property values in an effort to keep millage rates stable over the life of the debt. Total resources in this fund are expected to grow from $259.3 million in 2024-25 to $272.7 million in 2025-26. These resources will be used to pay down the principal and interest on current debt. The levy rate is projected to remain at the current target rate of $2.50 per $1,000 of assessed value, and the increase is attributed to assessed value growth based on recent collections.

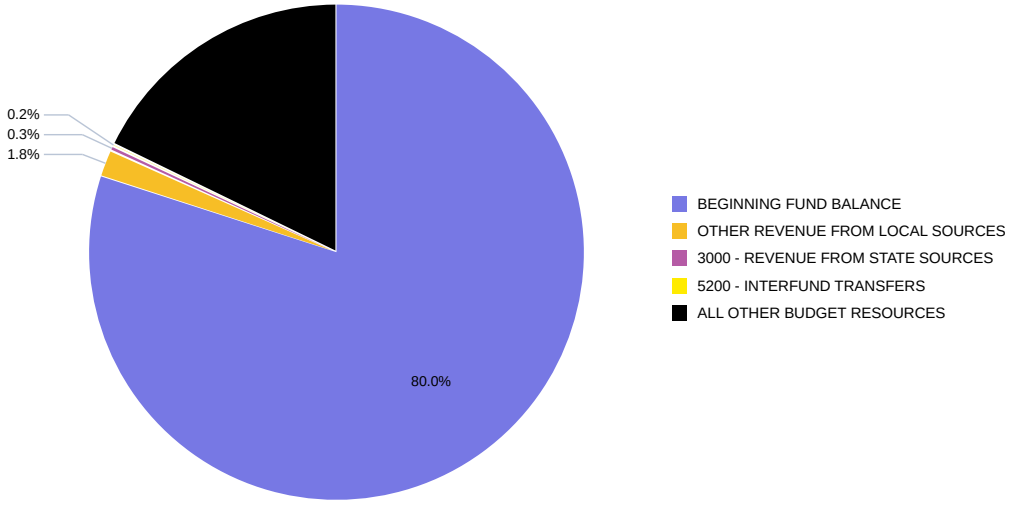
Percent of Resources by Major Object - 300 - Debt Service Funds



Capital Projects Fund

The Capital Projects Fund is expected to decrease by 37.5% from $1,030.4 million to $643.8 million. This decrease is due to the conclusion of 2020 bond activities. As construction projects develop, future bond sales will be appropriately recorded in accordance with Oregon Budget Law and District policy.

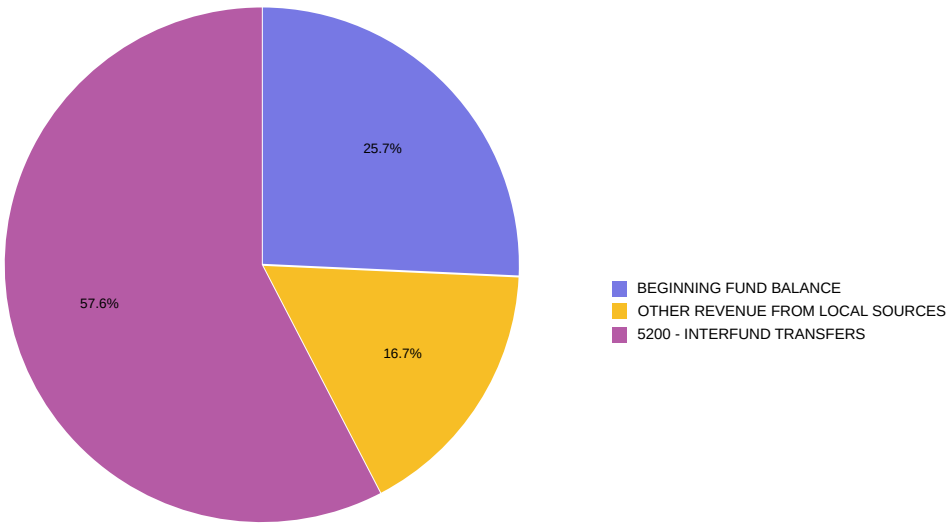
Percent of Resources by Major Object - 400 - Capital Projects Funds



Internal Service Fund

Resources in the Internal Service Fund decreased by 0.9% from $25.5 million to $25.3 million as service costs are aligned annually with trending expenditures.

Percent of Resources by Major Object - 600 - Internal Service Funds



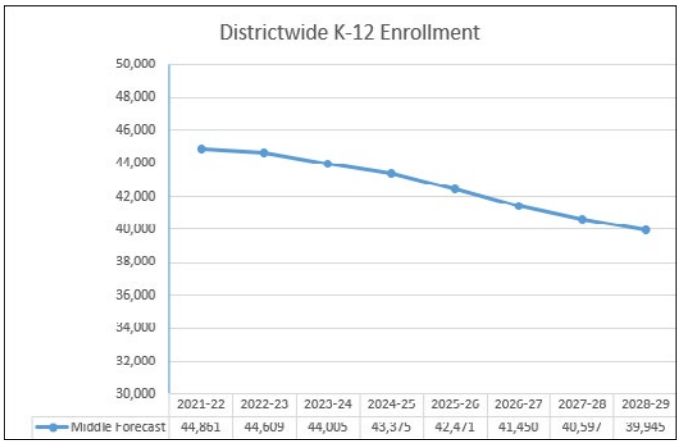
STATE SCHOOL FUND GRANTS AND PROPERTY TAX REVENUES

State School Fund and property taxes are primary sources of Portland Public Schools' Operating Fund, General Fund. The Legislature determines how much money is available from State sources such as income taxes, and local sources primarily property taxes.

State School Fund (SSF)

The State School Fund was created in response to the requirement that the state replace school tax revenue lost under Measure 5. The legislature created the State School Fund (SSF) and established an equalization formula to allocate revenue to schools on a weighted per-student basis.

State School Fund is calculated based on enrollment. A per-student amount consists of two different enrollment numbers: average daily membership, resident (ADMr) and average daily membership, weighted (ADMw). The ADMr number represents the average number of students enrolled in Portland Public Schools on a daily basis. The ADMw is an adjusted number to compensate for the high costs of educating certain groups of students, such as English Language Learners, special education, pregnant or parenting, income at or below poverty and students in foster care.



The enrollment chart shows the actual October enrollment by year along with the middle projection provided by Portland State University's Population and Research Center (PRC). After seeing large enrollment declines with the COVID-19 pandemic from 2019-20 to 2021-22, enrollment losses continue but at a slower rate of decline. PPS has not recovered from the enrollment loss from the pandemic, but is trying new strategies to get more students enrolled, including an enrollment campaign.

Property Taxes

Property taxes from each school district's permanent rate are deducted from the General Purpose Grant to determine the amount the school district will receive from the State School Fund Grant. However, the property taxes from the 2009 Legislature gap bond and local option levy are excluded from the per student state school funding calculations.

Property owners are taxed on the combined rates of education and debt service to repay bond expenses from Measure 5. The permanent Property Tax Rate for Portland Public Schools is $5.2781 per $1,000 of assessed value.

Assessed values are limited to 3% increases a year unless there is new construction. Even if the market value is reduced, the assessed value can still go up by 3%. If the assessed value "catches up" to market value, it can only increase if the market value increases.

The permanent tax rates are determined by the State of Oregon Constitution and State Statutes. Existing districts cannot increase their permanent rate authority. Rates for debt services are set based on each year's requirements. For more information on the Gap Tax please see

https://www.oregonlegislature.gov/lro/Documents/report%205-99.pdf

The taxes levied are based upon the tax collection year July 1 to June 30.

SCHOOL STAFFING CHANGES

School staffing for 2025-26 was based on projected October 2025 enrollment, which primarily uses the actual October 2024 enrollment as the base, with adjustments made for population and housing changes and the grade progression rates at each school. Enrollment is still declining and expected to continue to decline, but not at the rate experienced during the pandemic.

Our focus has been to maintain investments that have the biggest impact on student outcomes while supporting fiscal sustainability in our system.

School staffing changes have been applied at all school levels.

- We have retained strategic school supports, although in some cases at a decreased level (for example, all schools will have at least a 0.5 FTE School-Based Instructional Coach to support teachers).
- Flexibility was added to allow principals to accommodate needs in their schools with some allocations.
- Pre-Kindergarten programming is continuing at the same level.
- The equity formula is not changing.

At the Elementary and K8 School level, the changes that were applied are:

- Grade levels will be blended in upper elementary with school-based flexibility to blend specific levels between grades 3-5 based on school-specific needs
- Kindergarten Educational Assistants are prioritized for Title I schools
- Schools will retain support from a 1.0 School-Based Instructional Coach, with flexibility for 0.5 Academic Interventionist
- International Baccalaureate (IB) supports are no longer allocated due to a lack of IB pathways to upper grades

Middle School

- Dual Language Immersion supplemental resources are aligned to enrollment-based need
- Title I supplemental resources are reduced from a base of 2.0 to 1.0
- Schools will retain support from a School-Based Instructional Coach and receive discretional FTE with a choice of Instructional Coach, Restorative Justice Coordinator, School Climate Specialist, or Social Worker

High School

- Reduction of Career Coordinator funded by General Fund
    - Schools have flexibility to select a Career or College Coordinator funded by General Fund
    - High schools continue to receive a College Coordinator allocation funded by High School Success (M98)

More detailed information about the staffing allocations to the schools for 2025-26, including the General Fund, City Arts Tax, and the Student Investment Account (SIA), with notation of where allocations are differentiated based on school designations, can be found in the Informational section of this book. There are additional allocations via grants, which are noted at the end of that section, as they cover many positions in schools as well.

English Language Development (ELD) Staffing

ELD staffing is remaining at the same level as 2024-25, though there are some shifts between schools to meet student needs at each school.

- Itinerant staff will continue to provide support to schools with fewer students needing services.
- Weighting has changed so all schools receive FTE based on student need (Newcomer/PISA students get the highest weight), but no other formula changes have been made.

More detailed information about these allocations can be found in the Informational section of this book.

Special Education (SPED) Staffing

There have not been any significant changes to SPED staffing. Like ELD, the resources follow the students so there are shifts between schools to meet student needs. More detailed information about these allocations can be found in the Informational section of this book.

CAPITAL PROJECTS SUMMARY

In November 2012 and May 2017, Portland voters overwhelmingly supported capital improvement bonds totaling nearly $1.30 billion to upgrade PPS schools. In November of 2020, Portland voters supported a third capital improvement bond totaling $1.20 billion.

The 2012 School Building Improvement Bond, totaling $482 million, enabled the district to make improvements in more than 51 schools, including seismic, accessibility and science classroom upgrades. In addition, Franklin, Roosevelt and Grant High Schools were modernized and Faubion PK-8 was completely rebuilt. All planned work is complete; some minor funds remain that may be used for bond-compensable projects once all other project funding reconciliations are complete.

The $790 million May 2017 Health, Safety and Modernization Bond is currently underway. McDaniel High School (formerly known as Madison High School) has been completely modernized and a new Kellogg Middle School has been built, with both opening to students in Fall 2021. The new Lincoln High School opened to students in fall 2022; work on the Lincoln High School track and fields was completed for the start of the 2023-24 school year. The modernized Benson Polytechnic High School was opened to students in fall 2024. Roughly 80% of the 2017 Bond funding set aside for health and safety projects across the District has been spent, but projects addressing lead paint, asbestos, and roof replacements will continue in 2025-26.

The $1.2 billion November 2020 School Bond is now allowing PPS to continue the work of improving the health and safety of our aging school buildings with new roofs and mechanical systems, seismic retrofits, accessibility upgrades, improved Special Education learning environments, and security upgrades. The modernization of Jefferson High School is in its design phase and anticipated to begin construction in 2026. The Center for Black Student Excellence is in the process of defining its program and operational structure that will inform the requirements for a capital project or building acquisition. The new hayu alqi uyxat building (formerly known as Multiple Pathways to Graduation) on the Benson campus opened to students in fall 2024. The modernization planning and design of Cleveland High School and Ida B Wells High School (formerly known as Wilson High School) are in progress. A concept plan and conceptual budget study were completed for building additional capacity at Roosevelt High School. Health and safety projects have been in construction since 2021 and will continue forward over the next year. Adoption of new curricula and deployment of technology upgrades have also been underway since 2021. Their scopes of work and funded by the 2020 bond are nearly complete, and only a small portion remains in the budget for 2025-26.

In May of 2025, Portland voters are anticipated to pass a bond for $1.83 billion to finance capital costs. Projects will update and repair aging elementary and middle schools, update safety and security systems, update seismic performance, and modernize high schools. The bond will also include capital funding for new curriculum materials and technology, including student devices. Athletic improvements are also planned in the 2025 Bond program.

For additional information on our bond projects please visit: https://www.pps.net/domain/62.

School Board

Zone	Board Member	Board Term Expires
1	Christy Splitt	June 30, 2025
2	Michelle DePass	June 30, 2027
3	Patte Sullivan	June 30, 2027
4	Herman Greene (Vice Chair)	June 30, 2025
5	Gary Hollands (Chair)	June 30, 2025
6	Julia Brim-Edwards	June 30, 2025
7	Edward (Eddie) Wang	June 30, 2027
Student Representative	JJ Kunsevi	June 30, 2025

Community Budget Review Committee (CBRC)

Committee Member	Committee Term Expires
Caitlin Bice (Student Member)	June 30, 2025
Minyana Bishop	June 30, 2027
Karanja Crews	June 30, 2025
Aaron Cronan	June 30, 2026
Mariah Dula	June 30, 2025
Dashiell Elliott	June 30, 2025
Tasha Ferguson	June 30, 2025
Paul Freese	June 30, 2025
Jen Grey-O'Connor	June 30, 2026
Grace Groom	June 30, 2025
Natan Hadgu (Student Member)	June 30, 2025
Sonya Harvey	June 30, 2025
Stephan Lindner	June 30, 2025
Adriel Person	June 30, 2026

Administrative Personnel

Name	Title
Dr. Kimberlee Armstrong	Superintendent
Dr. Renard Adams	Chief Accountability & Equity Officer
Jey Buno	Chief of Student Support Services
Dr. Jon Franco	Chief of Schools
Candice Grose	Chief of Communication
Kristina Howard	Chief Academic Officer
Dan Jung	Chief Operating Officer
Deborah Kafoury	Chief of Staff
Michelle Morrison	Chief Financial Officer
Rosanne Powell	Senior Manager, Board of Education
Sharon Reese	Chief Human Resources Officer
Molly Romay	Senior Director, Security Services
Sharon Toncray	Interim Contracted General Counsel
Vacant	Chief Technology Officer

ORGANIZATIONAL SECTION

ORGANIZATIONAL SECTION

The organizational section is comprised of general information about the District and its budget, including the level of education provided, geographic area served, and number of schools and students. Also included in this section are significant budget and financial policies, procedures and regulations as well as a detailed description of the budget process.

Robert Gray Middle School - Back to School, August 28, 2024

THE DISTRICT AND THE COMMUNITY

General Information

Established in 1851, Portland Public Schools is the largest and oldest school district in the State of Oregon. Located in Northwestern Oregon at the confluence of the Columbia and Willamette Rivers, the District covers an area over 152 square miles. The district boundaries include portions of the cities of Portland (pop. 630,498), Lake Oswego (pop. 39,924), and Milwaukie (pop. 21,594), based on the July 2023 data from the U.S. Census Bureau, Population Estimates Program (PEP). The District owns and maintains over 100 campuses (schools and other uses) with more than 300 buildings and a total floor area of more than 9 million square feet. Please see Volume 2 for building location, age, and grade level information.

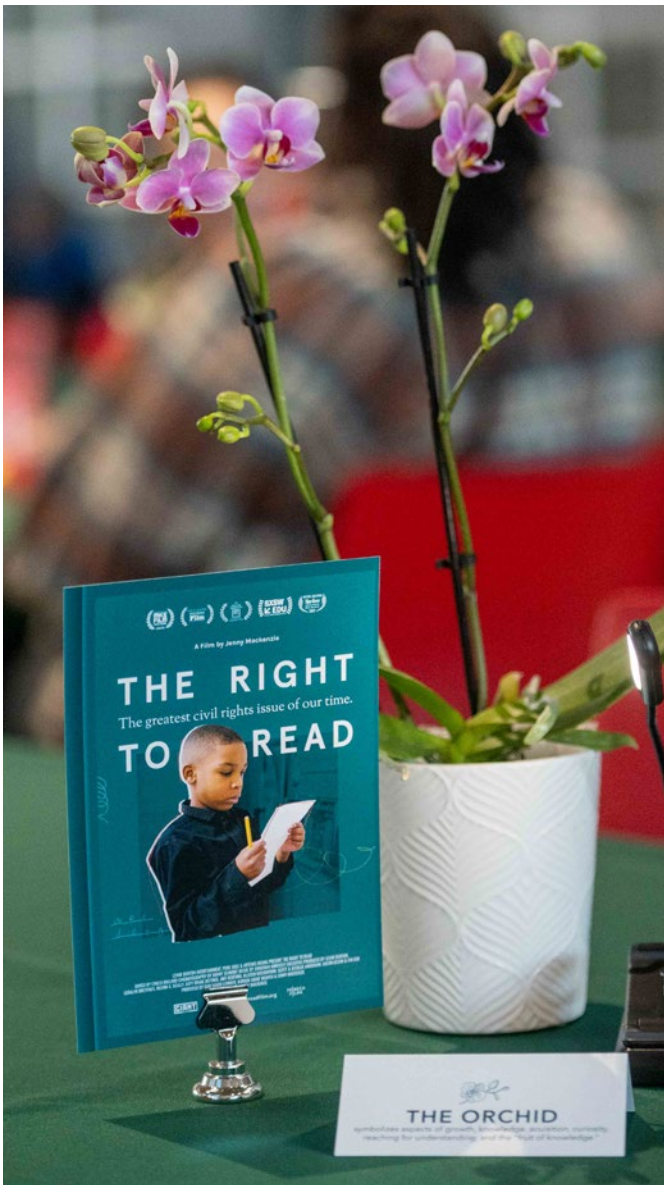
The Portland Public School District Board, elected by a majority of the voting electorate, is the governing body responsible for the District's public decisions. The seven member Board has oversight responsibility and control over all activities related to the District. The Board is accountable for all fiscal matters that significantly influence operations.



Lent Elementary School - Mural Painting, August, 31, 2024



Jefferson High School - Jefferson Versus Cleveland, October 18, 2024

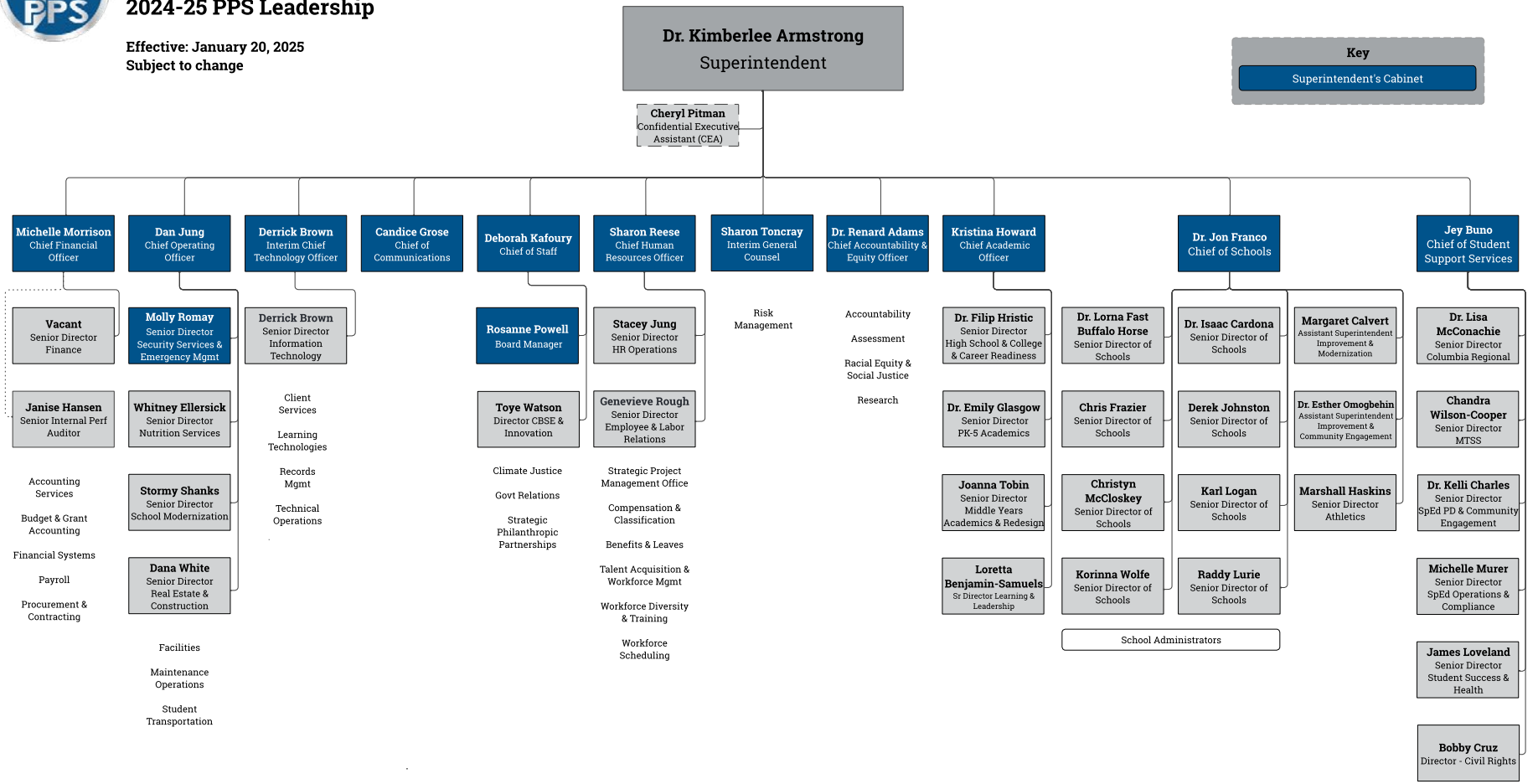


McDaniel High School - Screening of The Right to Read, January 27, 2025

PORTLAND PUBLIC SCHOOLS

2024-25 PPS Leadership

Effective: January 20, 2025
Subject to change



Revised chart pending Board of Education action.

THE BOARD OF EDUCATION

The Board of Education (also referred to as School Board or Board) is the chief governing body of the District and is accountable for all fiscal matters that significantly affect operations. Its seven elected members establish and oversee the District's policies, and appoint the Superintendent of the District.

The School Board establishes guidelines and regulations concerning organization, general policies, and major plans and procedures for the District. They are legally responsible for the education of all children residing within the 152-square-mile school district. The Board requires the Superintendent to manage the budget, direct over 8,000 employees, supervise approximately 44,000 students, and make recommendations on the operation of the District.

The School Board holds one monthly regular meeting to consider, discuss, and determine District direction on a wide range of issues. Special meetings or work sessions are held monthly to discuss specific topics. Meeting dates may be obtained at http://www.pps.net/Page/1679 under the Board Calendar and Public Notices links.

Voters living within District boundaries (including most of the City of Portland and portions of unincorporated Multnomah, Clackamas, and Washington Counties) elect Board members by zones. School Board members serve four-year terms without compensation and may be reelected. School Board Student Representatives, selected by the Superintendent's Student Advisory Committee, serve as unofficial voting members for one year to represent the students and to report on various activities.



Zone 1
Christy Splitt
csplitt@pps.net
Current Term: 1/2025-6/2025



Zone 2
Michelle DePass
mdepass@pps.net
Current Term: 7/2023-6/2027



Zone 3
Patte Sullivan
psullivan@pps.net
Current Term: 7/2023-6/2027



Zone 4
Herman Greene (Board Vice Chair)
hermangreene@pps.net
Current Term: 7/2021-6/2025



Zone 5
Gary Hollands (Board Chair)
ghollands@pps.net
Current Term: 7/2021-6/2025



Zone 6
Julia Brim-Edwards
jbrim-edwards@pps.net
Current Term: 7/2021-6/2025



Zone 7
Edward (Eddie) Wang
eddiewang@pps.net
Current Term: 7/2023-6/2027



Student Representative
JJ Kunsevi
jkunsevi@pps.net
Current Term: 07/2024-06/2025

PORTLAND PUBLIC SCHOOLS

2024-25 Facility Sites with Attendance Areas

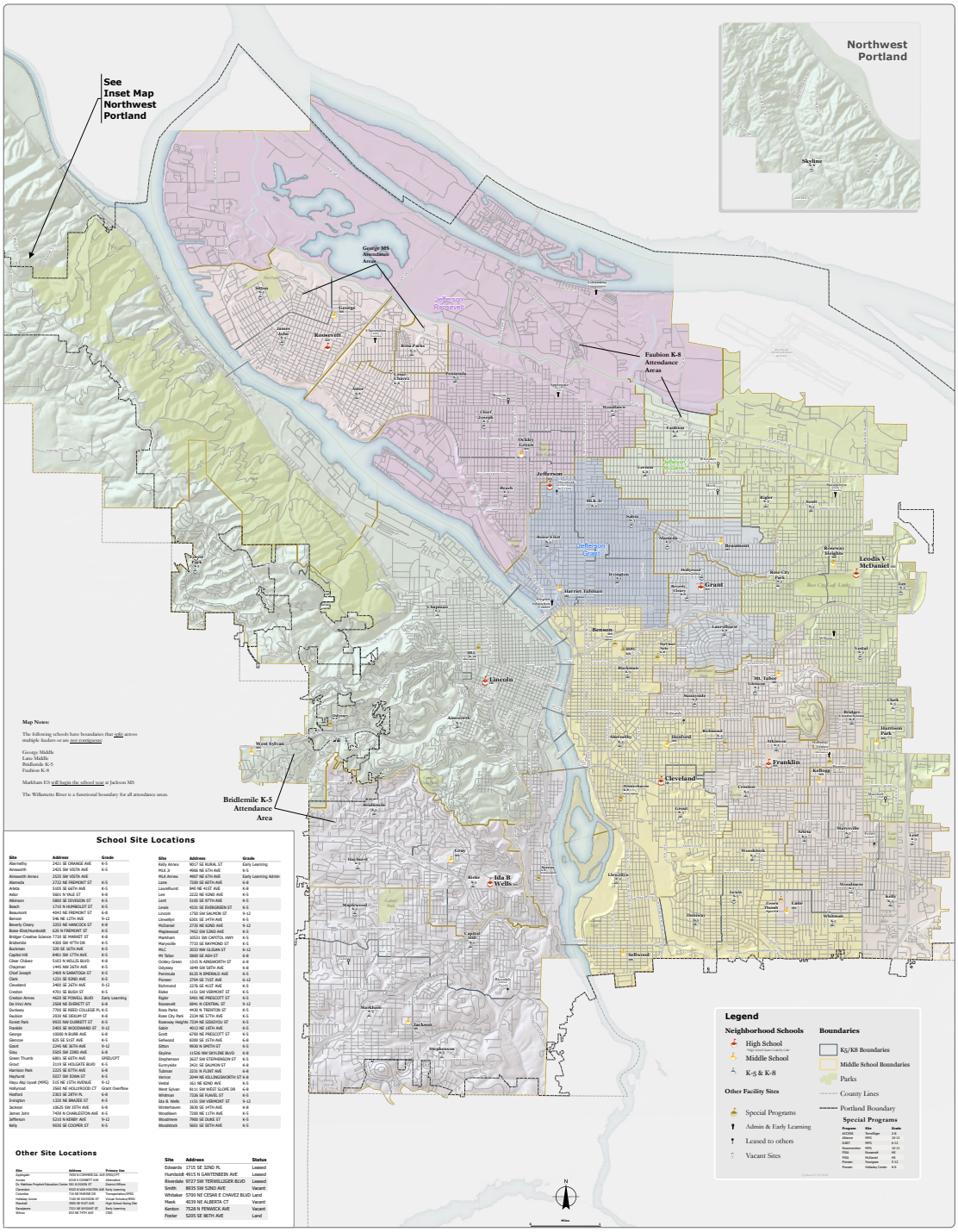
Portland Public Schools is the largest of six school districts within the city of Portland, educating approximately 44,000 students. Every K-12 student has a neighborhood school based on home address.

General information: *www.pps.net, 503-916-2000*
Detailed School Boundaries: *www.pps.net/map*
School Boundaries Do Not Reflect City or County Lines

Map Notes:

Rigler is a Spanish Immersion School, with the option to attend Scott Elementary. Rigler students attend either Beaumont MS for Spanish Immersion or Roseway Heights MS.

Benson HS is temporarily located at the Marshall site and will reopen in 2024
The Willamette River is a functional boundary for all attendance areas.



BOARD OF EDUCATION GOALS FOR STUDENTS

The PPS School Board has adopted 2022-2027 Board of Education Goals in the following areas:

- Third Grade Reading
- Fifth Grade Mathematics
- Eighth Grade Readiness
- High School Graduation

These goals seek to close opportunity and outcome gaps. The Board has identified benchmarks along the Pre-K to 12 academic continuum. These benchmarks allow the District to gauge student progress towards realizing the Graduate Portrait.

The goals are introduced as follows:

It remains the core mission and responsibility of our school system to ensure that every student has opportunities to thrive and experience success. Unfortunately, too many students have been historically underserved, and there has not been evidence of racial equity in PPS as revealed by persistent gaps in student outcomes along the lines of race. We are dedicated to the continuous improvements necessary to drive the system shifts that will better support our students, educators, and leaders and result in improved student performance. This will include a focus on building our individual and organizational capacity through ongoing professional learning and differentiated support for teachers, leaders, and central office staff.

We understand that this work will require focus and intentionality to interrogate how we serve the unique needs of our students, especially for students of color and other students who need us to accelerate their growth so that they are able to demonstrate both grade-level proficiency and the skills and dispositions described in our Graduate Portrait.

Included here are a set of academic milestones along the pre-K to 12 continuum that we intend to progress monitor and hold ourselves accountable to achieving. Since students of color currently demonstrate the greatest gaps in achievement and performance, our goals reinforce an explicit expectation of accelerated growth and gap closure for students of color. ***To be clear, the gaps in student performance along the lines of race are persistent, generational, unacceptable, and at odds with our belief that all students can learn. Here at PPS, we intend to eliminate gaps in opportunity and outcomes completely.*** *We will begin this work with a focused effort on narrowing the persistent gaps in student outcomes in order to eventually eliminate these gaps completely.*

Source: 2022-2027 Board of Education Goals

Forward Together

2021–2025 Strategic Plan for
Racial Equity, Inclusion, and Excellence







Portland Public Schools reImagined—our vision—serves as our compass toward a shared "north star," knitting together our community's long-term aspirations for our graduates, educators, and the overall school system. *Forward Together: PPS's 2021–2025 Strategic Plan for Racial Equity, Inclusion, and Excellence* is the first in a series of multi-year strategic plans for the district, outlining the important steps we'll take on the road toward realizing our vision.

Thank you for your support and engagement as we roll up our sleeves to make our audacious strategic plan widely understood, relevant, and real, in order to ensure the success of everyone at Portland Public Schools.



The focus areas of the plan are organized under four main themes:

1 Racial Equity and Social Justice

As a community, we have an urgency to intentionally disrupt systems of oppression, because they are closely tied to disparities of access and educational outcomes, especially among our Black and Native American students. We have to attack racism and longstanding, structural inequities in our system. We have to remove barriers to teaching and learning. We have to create a sense of belonging for everyone. And we will establish a Center for Black Student Excellence, a constellation of built environments and a designated set of culturally responsive strategies that celebrate and advance Black student achievement at PPS. The issues of race, racism and racial equity are important to the strategic plan as a whole—and they suffuse other themes and action areas throughout. It is important that all stakeholders see opportunities to confront racism and promote equity in every element of our plan.

Strategic Outcomes

- Transform Structures for Racial Equity
- Cultivate a Culture of Racial Equity and Care
- Reimagine Relationships and a Sense of Belonging
- Plan the Center for Black Student Excellence
- Ensure Equitable Access to Facility Resources

2 Inclusive and Differentiated Learning for Every Child

We celebrate the diversity of our students, and are working to provide differentiated learning experiences and supports that meet every child where they are, work with their interests, and enable them to thrive at PPS. We have a significant population who have varying abilities that require special attention and programs. Many students with disabilities, and those with complex learning needs, were not well-served by COVID-19 virtual learning. We need to strengthen educational offerings for every student, including those with disabilities, and expand resources for their physical and emotional safety. And we must make learning relatable and relevant for real-world contexts—for jobs, technology, and challenges of the future—for every student.

Strategic Outcomes

- Develop an Integrated Instructional Framework
- Design Learning Experiences that Promote Self-Directed, Future-Ready Learning
- Implement Multi-Tiered System of Supports
- Establish Systems and Structures for Inclusion
- Promote an Inclusive Mindset
- Build the Advocacy Power of Students and Families of Students with Disabilities

3 Professional Excellence and Support

To become a world-class school district, we must hire talented people from diverse backgrounds and experiences. We also know that our world-class staff needs ongoing professional support and resources. This will require action across many forms, including better communication and coordination; career pathways for educators, building our educators' capacity in social and emotional support to students; and a culture of adult learning to accelerate student achievement.

Strategic Outcomes

- Develop a Diverse, High-Quality, and Thriving Workforce
- Advance Our Organizational Learning Culture and Practice

4 Embracing Change

We need to create and support a culture open to positive change—as a system. The way we solve problems systematically, the way we build a culture and approach to successfully manage our work, the way we build trust and promote empathy, the way we communicate within our system and to our stakeholders—all of these are actions that require constant refinement and improvement.

Strategic Outcomes

- Socialize Our Vision and Strategic Plan
- Build a Collective Sense of Trust and Belonging
- Establish a System-Wide Project Management Culture and Practice
- Embed System-Wide Data-Driven Continuous Improvement Practices
- Establish Exceptional Service Culture and Standards
- Implement a Proactive, Effective, and Creative Communication Practice
- Launch an Innovation Practice that Reimagines System Problem Solving
- Cultivate and Promote Aligned Community Partnerships
- Develop a Coherent System-Wide Community Engagement Approach

To learn more about our Strategic Plan, visit pps.net/forwardtogether


RACIAL EQUITY & SOCIAL JUSTICE
Transform Structures for Racial Equity
Cultivate a Culture of Racial Equity & Care
Reimagine Relationships & a Sense of Belonging
Plan the Center for Black Student Excellence
Ensure Equitable Access to Facility Resources
INCLUSIVE & DIFFERENTIATED LEARNING FOR EVERY CHILD
Develop an Integrated Instructional Framework
Design Learning Experiences that Promote Self-Directed, Future-Ready Learning
Implement Multi-Tiered System of Supports
Establish Systems & Structures for Inclusion
Promote an Inclusive Mindset
Build the Advocacy Power of Students & Families of Students with Disabilities
Forward Together
PROFESSIONAL EXCELLENCE & SUPPORT
Develop a Diverse, High-Quality, & Thriving Workforce
Advance Our Organizational Learning Culture & Practice
Socialize Our Vision & Strategic Plan
Build a Collective Sense of Trust & Belonging
Establish a System-Wide Project Management Culture & Practice
Embed System-Wide Data-Driven Continuous Improvement Practices
Establish Exceptional Service Culture & Standards
Implement a Proactive, Effective, & Creative Communication Practice
Launch an Innovation Practice that ReImagines System Problem Solving
Cultivate & Promote Aligned Community Partnerships
Develop a Coherent System-Wide Community Engagement Approach
EMBRACING CHANGE
PPS
PORTLAND PUBLIC SCHOOLS

Our Vision

A graduate of Portland Public Schools will be a compassionate critical thinker, able to collaborate and solve problems, and be prepared to lead a more socially just world.

Our Mission

We provide rigorous, high-quality academic learning experiences that are inclusive and joyful. We disrupt racial inequities to create vibrant environments for every student to demonstrate excellence.

Our Theory of Action

If … We braid Racial Equity and Social Justice strategies into our instructional core, work with our students, teachers, and content, and build our organizational culture and capacity to create a strong foundation to support every student…

Then … We will relmagine Portland Public Schools to ensure every student, especially our Black and Native American students who experience the greatest barriers, realizes the Vision of the Graduate Portrait.

Student-centered Indicators

We will increase

> Students who report increasing sense of belonging as measured by the Successful Schools Survey

> Number of students on track for the Graduate Portrait milestones as expressed by the Graduate Portrait continuum

We will reduce

> Opportunity gaps for Black and Native students by increasing numbers of students prepared for 1st grade as measured by an appropriate set of early learning indicators, and by our progress on our Board Goals

> Disproportionate identification of students in Special Education, especially our Black, Native, and English Learner students

> Disproportionality in exclusionary discipline measures for our Black and Native students

Students will

> Report learning is more engaging and relevant for their future

> Report their learning experiences support their understanding and attainment of the Graduate Portrait

> Be able to self-assess growth on the Graduate Portrait, including an adapted Graduate Portrait for students with disabilities, using a developmentally appropriate continuum

Other Success Indicators Related to Educator Essentials and Implementation of Key Strategies

> Increases in number of educators of color who are hired and retained, and in educators of color reporting feeling a sense of belonging

> The regular use of Educator Essentials to self-assess professional growth

> Data driven, continuous improvement practices evident at grade level, schools, departments, and district as a whole

> Evidence that educators are aligning their work and professional learning to the Vision

PORTLAND PUBLIC SCHOOLS

POLICIES AND REGULATIONS

The Budget Process

The budget is developed by incorporating input from the Board of Education, the Superintendent and staff, the public, and information from the State Legislature regarding the funding level of the State School Fund (SSF).

Board Discussion and Community Engagement

During the course of the year the Board held work sessions, committee presentations, and discussions on a number of program topics which included information about budget implications and possibilities.

Local Budget Law

Budgeting in Oregon is governed by Local Budget Law, Chapter 294 of the Oregon Revised Statutes. The law has two major objectives:

- To provide standard procedures for preparing, presenting, and administering local budgets
- To ensure community involvement in the preparation of the budget

Local Budget Law provides a method of estimating revenues, expenditures and proposed taxes for all major funds and offers an approach for outlining the programs and services to be provided by the schools to implement fiscal policies and financial decisions.

The structure of school budgets in the State of Oregon is further defined by the Oregon Department of Education (ODE). ODE, through the administrative rule process, defines the structure of the budget and the classification system to be used; guidance is published in the Program Budgeting and Accounting Manual (see below). The budget forms defined by ODE present the planned Resources and Requirements the District budgets to carry out its educational mission.

Further information on specific requirements for the budget process and budget document may be found at the Tax Supervising Conservation Commission (TSCC) website - http://www.tsccmultco.com/.

Detail on ODE requirements can be found in the Oregon Administrative Rules (OAR), at: https://secure.sos.state.or.us/oard/ruleSearch.action

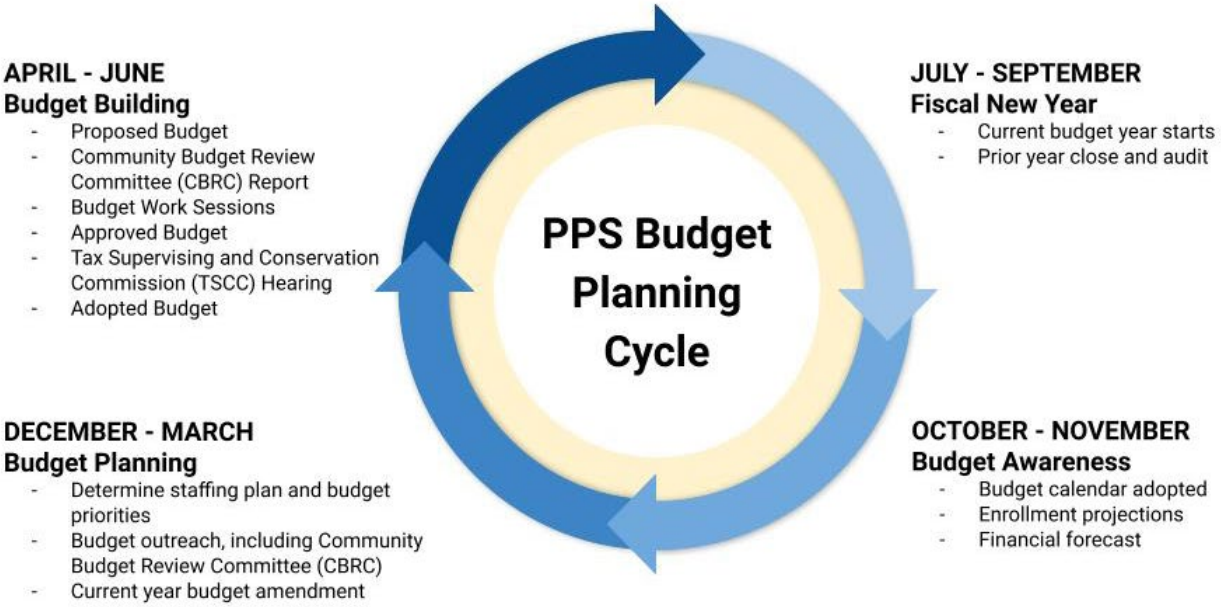
Budgeting is a Continuous Process

Budgeting is a continuous process taking almost 24 months to complete a cycle. The budgeting process has various phases with three distinct products:

- **Proposed Budget** - Staff works to assist the Superintendent and to prepare a proposed budget for the upcoming fiscal year. In addition to staff work, the Superintendent provides regular updates and leads discussions with the Board, as well as listening sessions at public meetings to gather community input. The Proposed Budget is the product of an extensive, collaborative process of budget development, analysis, and revision, which builds upon work done in reviewing programs and developing new plans for delivering services to students and families. The outcome is the Superintendent's Proposed Budget document, also called the Budget Book.
- **Approved Budget** - The Board, sitting as the Budget Committee, reviews and discusses the Proposed Budget. The Budget Committee refines the Proposed Budget and votes to approve a budget and impose property taxes. This stage also involves budget review and input from the

Community Budget Review Committee. This committee performs separate review and analysis of the Proposed Budget and provides recommendations to the Board acting as the Budget Committee. This phase of budget development requires public participation and at least one public hearing. The Approved Budget is passed to the TSCC for its review and certification.

- **Adopted Budget** - The District's Approved Budget is reviewed and certified by the TSCC. Unique to Multnomah County, the TSCC is a five-member board appointed by the Governor that reviews the budgets of all governmental jurisdictions in Multnomah County. The Commission, following standard procedures established by the State Department of Revenue, is responsible for ensuring the District budget complies with local budget law. The TSCC certifies the Approved Budget after review. Successful completion of that action includes a public hearing held by TSCC. The Board further refines the budget prior to final adoption in late June, but no later than June 30. The Board, as a governing body, votes to adopt the Budget, levy taxes and appropriate funds. The outcome is a legally adopted budget published as the Budget Book.
- **Amending the Budget** - Local Budget Law defines procedures and controls on allowed changes to the budget during the fiscal year, commonly referred to as supplemental budgets. In supplemental budgets, the District may increase appropriations within the guidelines defined in Local Budget Law. The size of the increase determines whether a minor or major supplemental budget process is required.
    - A minor supplemental budget process (increase in any fund must be less than ten percent of expenditures) provides the Board the opportunity to change the budget during the year. Minor supplemental budgets are scheduled as needed, usually in the fall or winter, after school begins and staff movement has been finalized, and again in the spring.
    - A major supplemental budget process (any fund increase of ten percent or more of expenditures) occurs as needed. Major supplemental budgets are infrequent and normally timed to coincide with the minor supplemental budget actions. Major supplemental budget actions require a public notice and public hearing.



Budget Methodology

The District seeks to align resources to programs and strategies with proven student outcomes. Additionally, since the PPS Strategic Plan adoption in June 2021, the District has focused on allocating resources to target goals and outcomes in the plan.

Budget Officer and Budget Committee

To ensure participation in the budget process, Local Budget Law requires that a budget officer be appointed and a budget committee consisting of Board members and members of the public be formed. At PPS the budget officer is currently the Chief Financial Officer. For local jurisdictions with greater than 200,000 in population such as PPS, the elected body is the Budget Committee, with no community members. The District's budget officer prepares the Proposed Budget under the direction of the Superintendent. The Budget Committee then reviews, revises, and approves the budget before it is formally adopted by the governing body.

Public notices are published, budgets are made available for public review, and opportunities for public comment are also provided. This structure encourages public participation in the budget decision-making process and gives public exposure to budgeted programs and fiscal policies prior to adoption.

Community Budget Review Committee (CBRC)

The District is not required to have a budget committee composed of community members. However, the Board has established a Community Budget Review Committee (CBRC) composed of several community stakeholders to advise the Board on the budget. The CBRC reviews, evaluates, and makes recommendations to the Board regarding the Superintendent's Proposed Budget and any other budgetary issues the CBRC or the Board identify. The CBRC also monitors and advises the Board on the allocation and expenditure of Local Option Levy funds.

Capital Projects

The District reviews capital projects on a monthly basis both for cash flow and arbitrage consideration within the context of achieving the stated outcomes in the bond's ballot. The PPS Finance Team, Office of School Modernization, Technology and Curriculum teams meet with financial planners for planning future capital needs and subsequent strategy for issuing debt.

The School Board votes on all debt issuance resolutions. The Board is also presented with a Capital Improvement Plan and Long-Range Facility Plans. The information includes which schools are included in the bond projects. Bond Accountability Committee (BAC) meets quarterly to review bond funded projects and offer advice to the School Board.

The Long Range Facility Planning Process

Portland Public Schools' Board of Education accepted the Long-Range Facility Plan in December 2021 after a year of development and engagement with the broader District community. The Long-Range Facility Plan outlines a sequence of planning processes intended to guide future capital measures.

The plan synthesizes three primary considerations:

- Educational program requirements
- Enrollment and capacity
- Facility condition

These considerations are guided by a strategic vision established by the District and informed by input from the broader district community. This work is an opportunity to institute lasting change by re-envisioning teaching and learning environments. The District garnered ideas from diverse communities and developed a representative vision for the future of our schools.

All large school districts in Oregon are required to complete a Long-Range Facility Plan every ten years. The purpose of the document is to plan for future capital improvements within the context of current educational vision and student enrollment trends over the next 10 to 15 years. The plan provides a strategic framework to be tested against community voice and vision prior to future bond campaigns. A Long-Range Facility Plan is intended to provide clear sightlines for the management of Portland Public Schools facilities over time, such that they continually support the ongoing success of district students, staff, and community.

The plan also addresses the requirements of OAR 581-027-0040, Long-Range Facility Plan Requirements, and Section 5 of ORS 195.110, School Facility Plan for Large School Districts. In doing so, this plan creates a framework for future bond-planning efforts, reflects community values, and targets alignment with community capital support.

The Long-Range Facility Plan document falls within a sequence of steps recommended by the state before capital Bond planning. Preceding this document is a multi-year facility condition assessment and enrollment forecasts outlining student population trends for the next fifteen years. Building on these efforts, this plan documents capital forecasts in the context of educational vision, building condition, and building capacity.

Many steps remain before a capital measure can be referred to the voters. It is essential to recognize that the Long-Range Facility Plan document does not make commitments that will require future Board action or make specific recommendations for future bonds. Instead, the Long-Range Facility Plan is intended to provide a framework to be tested against community voice and vision before future capital measures. Access this PPS website for more information: https://www.pps.net/Page/954

Bond Accountability Committee

The Bond Accountability Committee (BAC) is made up of seven to ten members reflective, to the extent possible, of the diversity of Portland. The members shall have a reputation for fairness and transparency and experience in building design, construction, public contracting, budgeting, and/or auditing. The Board will appoint committee members and a chairperson or co-chairpersons.

The committee meets quarterly to review bond funded projects and offer advice to the School Board, on:

A. Whether bond revenues are expended only for the purpose for which the bond was approved

B. Alignment with the goals and principles of the district's Long Range Facilities Plan

C. Alignment with the goals of the Business Equity Policy

D. Lowering maintenance and construction costs while improving operating efficiency

E. Historic preservation and school renovation

F. Potential capital partnerships for joint and shared use of PPS facilities

G. Implementation of appropriate ways to address seismic issues

H. Compliance with ADA requirements

Access this PPS website for more information: https://www.pps.net/Page/464

Board Policies

Board policy 2.10.010-P establishes the Board's requirements for Racial Educational Equity.

Board policy 8.10.025-P establishes the Board's requirements for contingencies and reserves.

Most notably, the Board has established a goal of maintaining an operating contingency of 5-10%. The goal for the reserve will be set as part of the District's long-range financial plan, with an expectation that the District will achieve and sustain a 10% reserve.

Administrative Directive 8.10.030-AD establishes the guidelines for budget reallocations post adopted budget.

Budgetary Basis of Accounting

The District reports financial position, results of operations, and changes in fund balance/net position on the basis of Generally Accepted Accounting Principles (GAAP). The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund financial statements. The budgetary statements provided as part of required or other supplementary information are presented on the budgetary basis to provide a meaningful comparison of actual results with the budget.

BUDGET CALENDAR

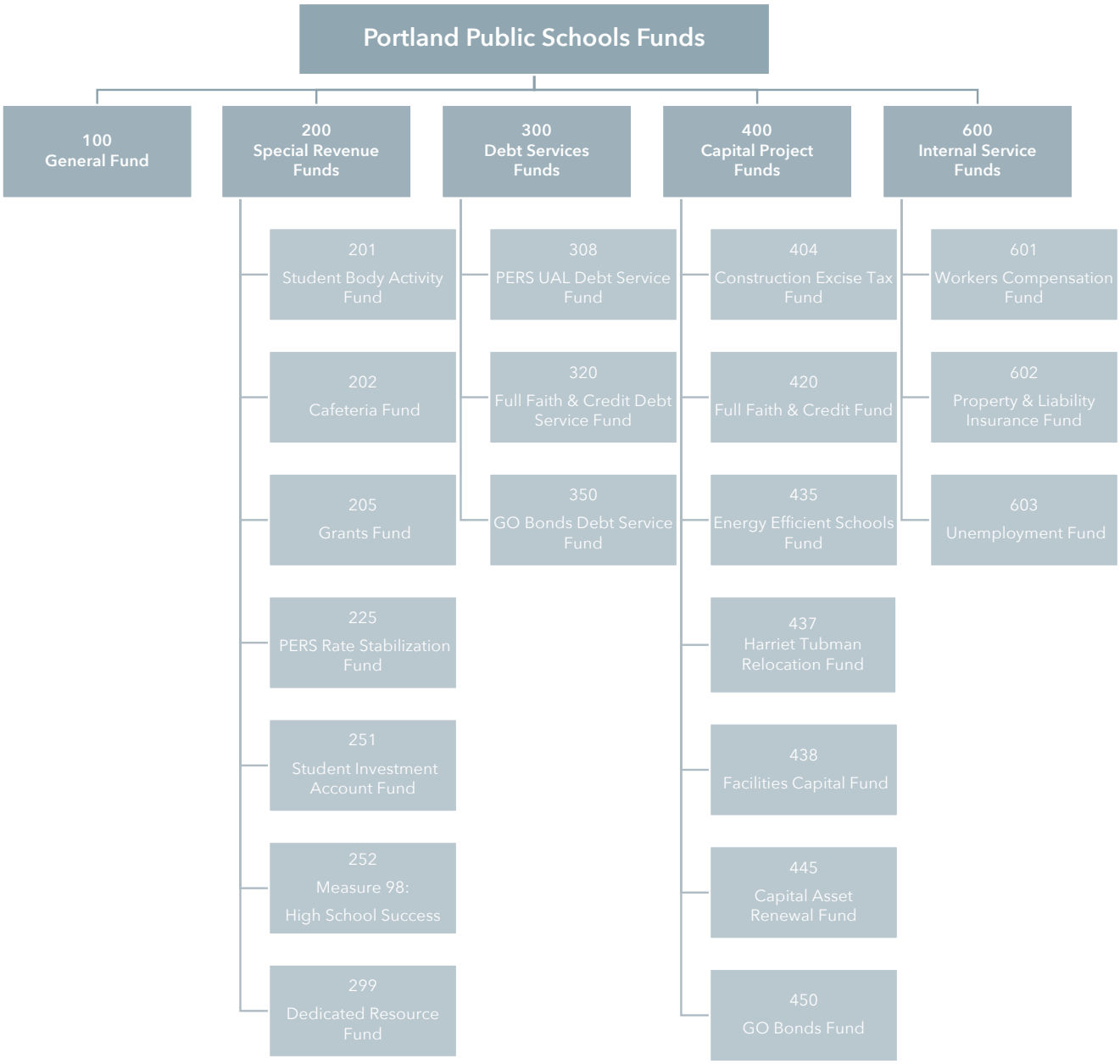
Portland Public Schools
Calendar to Adopt the 2025-26 Budget

Adopted November 6, 2024
Amended April 8, 2025

			Board Inform / Review	Board Action	
BUDGET PLANNING	**October 8, 2024**	***School Board Meeting*** Board reviews draft 2025-26 Budget Calendar	✔		PEC
	October 2024	***Budget Community Engagement***			TBD
	November 6, 2024	***School Board Meeting*** Board adopts 2025-26 Budget Calendar Board appoints Community Budget Review Committee (CBRC) members		✔	PEC
	December 17, 2024	***School Board Budget Work Session*** Establish priorities, budget principles, and policies	✔		PEC
	January - March 2025	***School Board Budget Work Sessions*** Inclusive of the ODE Integrated Guidance application, CBRC work session engagement, and school staffing	✔		PEC
BUDGET BUILDING	**April 2025**	***Publish 1st Notice of Budget Committee Meeting*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	April 2025	***Publish 2nd Notice of Budget Committee Meeting*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	April 22, 2025	***School Board Meeting*** *CBRC in attendance* **Proposed Budget:** Superintendent delivers 2025-26 Proposed Budget message and presentation *Present and approve 2025-2027 ODE Integrated Grant Application*	✔	✔	PEC
	April 29, 2025 *Amended*	***School Board Budget Public Comment Session and Budget Work Session*** Board receives public comment on the Proposed Budget		✔	TBD
	May 6, 2025	***School Board Meeting*** CBRC presents 2025-26 Proposed Budget Report to the Board Board discussion and feedback focused on the budget	✔		PEC
	May 19, 2025 *Amended*	***School Board Meeting*** **Approved Budget**: Board as Budget Committee approves 2025-26 Proposed Budget		✔	PEC
	June 2025	***Publish Notice of Budget Hearing and Budget Summary*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	June 10, 2025	***TSCC Hearing (prior to School Board Meeting, pending TSCC confirmation)*** TSCC certifies 2025-26 Approved Budget ***School Board Meeting*** **Adopted Budget:** Board conducts a public hearing, adopts budget, makes appropriations, and imposes taxes	✔	✔	PEC
	July 15, 2025	***Submit Tax Certification documentations*** *File budget information with County Recorder and Designated Agencies*			

PORTLAND PUBLIC SCHOOLS FUND STRUCTURE

The Fund Structure is defined by the Oregon Department of Education (ODE) and is outlined in the Program Budgeting and Accounting Manual (PBAM). The PBAM can be found on ODE's website.



Fund Descriptions and Definitions

Fund Type	Fund Purpose	Budgeted Funds
100 General Fund	The primary day-to-day operating fund of the District.	100 - General Fund
200 Special Revenue Funds	Dedicated revenues such as: Federal, State and Local Grants and Private Donations.	201 - Student Body Activity Fund 202 - Cafeteria Fund 205 - Grants Fund 225 - PERS Rate Stabilization Fund 251 - Student Investment Account Fund 252 - Measure 98: High School Success 299 - Dedicated resource Fund
300 Debt Service Funds	Accounts for the payment of principal and interest on certain long-term debt.	308 - PERS UAL Debt Service Fund 320 - Full Faith & Credit Debt Service Fund 350 - GO Bonds Debt Service Fund
400 Capital Project Funds	Resources and expenditures used to finance acquisition of technology or construction or renovation of capital facilities.	404 - Construction Excise Tax Fund 420 - Full Faith & Credit Funds 435 - Energy Efficient Schools Fund 437 - Harriet Tubman Relocation Fund 438 - Facilities Capital Fund 445 - Capital Asset Renewal Fund 450 - GO Bonds Fund
600 Internal Service Fund	Accounts for services furnished by one department or agency to another department or agency on a cost-reimbursement basis.	601 - Self Insurance Fund 602 - Property & Liability Insurance Fund 603 - Unemployment Fund

CLASSIFICATION OF REVENUES AND EXPENDITURES

Oregon Program Budgeting & Accounting Manual

Pursuant to the Program Budgeting and Accounting Manual (PBAM), PPS classifies revenues by five major sources:

Major Sources

1000 Local Sources
2000 Intermediate Sources
3000 State Sources
4000 Federal Sources
5000 Other Sources

Expenditures are classified by function and object.

Major Functions

1000 Instruction
2000 Support Services
3000 Enterprise and Community Services
4000 Facilities Acquisition and Construction
5000 Other Uses (Interagency/Fund Transactions and Debt Service)
6000 Contingency
7000 Unappropriated Ending Fund Balance

Major Objects

100 Salaries
200 Associated Payroll Costs
300 Purchased Services
400 Supplies and Materials
500 Capital Outlay
600 Other Objects
700 Transfers
800 Other Uses of Funds

	BOARD POLICY **Portland Public Schools** **Racial Educational Equity Policy**	**2.10.010-P**

The Board of Education for Portland Public Schools is committed to the success of every student in each of our schools. The mission of Portland Public Schools is that by the end of elementary, middle, and high school, every student by name will meet or exceed academic standards and will be fully prepared to make productive life decisions. We believe that every student has the potential to achieve, and it is the responsibility of our school district to give each student the opportunity and support to meet his or her highest potential.

In light of this mission and our beliefs, Portland Public Schools' historic, persistent achievement gap between White students and students of color is unacceptable. While efforts have been made to address the inequities between White students and students of color, these efforts have been largely unsuccessful. Recognizing that there are other student groups that have not reached their achievement potential, this policy focuses on the most historically persistent achievement gap, which is that between White students and students of color. Closing this achievement gap while raising achievement for all students is the top priority of the Board of Education, the Superintendent and all district staff. Race must cease to be a predictor of student achievement and success.[1]

In Portland Public Schools, for every year that we have data, White students have clearly outperformed Black, Hispanic and Native American students on state assessments in every subject at every grade level. White students consistently graduate at higher percentages than students of color, while students of color are disciplined far more frequently than White students. These disparities are unacceptable and are directly at odds with our belief that all students can achieve.

The responsibility for the disparities among our young people rests with adults, not the children. We are aware that student achievement data from school districts across the country reveal similar patterns, and that complex societal and historical factors contribute to the inequities our students face. Nonetheless, rather than perpetuating disparities, Portland Public Schools must address and overcome this inequity and institutional racism, providing all students with the support and opportunity to succeed.

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[1] For the purposes of this policy, "race" is defined as "A social construct that artificially divides people into distinct groups based on characteristics such as physical appearance (particularly color), ancestral heritage, cultural affiliation, cultural history, ethnic classification, and the social, economic, and political needs of a society at a given period of time. Racial categories subsume ethnic groups." Maurianne Adams, Lee Anne Bell, and Pat Griffin, editors. *Teaching for Diversity and Social Justice: A Sourcebook.* (2007).

	BOARD POLICY **Portland Public Schools** **Racial Educational Equity Policy**	**2.10.010-P**

Portland Public Schools will significantly change its practices in order to achieve and maintain racial equity in education. Educational equity means raising the achievement of all students while (1) narrowing the gaps between the lowest and highest performing students and (2) eliminating the racial predictability and disproportionality of which student groups occupy the highest and lowest achievement categories.[2] The concept of educational equity goes beyond formal equality -- where all students are treated the same -- to fostering a barrier-free environment where all students, regardless of their race, have the opportunity to benefit equally. Educational equity benefits all students, and our entire community. Students of all races shall graduate from PPS ready to succeed in a racially and culturally diverse local, national and global community. To achieve educational equity, PPS will provide additional and differentiated resources to support the success of all students, including students of color.

In order to achieve racial equity for our students, the Board establishes the following goals:

A. The District shall provide every student with equitable access to high quality and culturally relevant instruction, curriculum, support, facilities and other educational resources, even when this means differentiating resources to accomplish this goal.
B. The District shall create multiple pathways to success in order to meet the needs of our diverse students, and shall actively encourage, support and expect high academic achievement for students from all racial groups.
C. The District shall recruit, employ, support and retain racially and linguistically diverse and culturally competent administrative, instructional and support personnel, and shall provide professional development to strengthen employees' knowledge and skills for eliminating racial and ethnic disparities in achievement. Additionally, in alignment with the Oregon Minority Teacher Act, the District shall actively strive to have our teacher and administrator workforce reflect the diversity of our student body.
D. The District shall remedy the practices, including assessment, that lead to the over-representation of students of color in areas such as special education and discipline, and the under-representation in programs such as talented and gifted and Advanced Placement.
E. All staff and students shall be given the opportunity to understand racial identity, and the impact of their own racial identity on themselves and others.

[2] Glenn Singleton and Curtis Linton *Courageous Conversations About Race*, p. 46 (2006)

	BOARD POLICY **Portland Public Schools** **Racial Educational Equity Policy**	**2.10.010-P**

F. The District shall welcome and empower students and families, including underrepresented families of color (including those whose first language may not be English) as essential partners in their student's education, school planning and District decision-making. The District shall create welcoming environments that reflect and support the racial and ethnic diversity of the student population and community. In addition, the District will include other partners who have demonstrated culturally-specific expertise -- including government agencies, non-profit organizations, businesses, and the community in general -- in meeting our educational outcomes.

The Board will hold the Superintendent and central and school leadership staff accountable for making measurable progress in meeting the goals. Every Portland Public Schools employee is responsible for the success and achievement of all students. The Board recognizes that these are long term goals that require significant work and resources to implement across all schools. As such, the Board directs the Superintendent to develop action plans with clear accountability and metrics, and including prioritizing staffing and budget allocations, which will result in measurable results on a yearly basis towards achieving the above goals. Such action plans shall identify specific staff leads on all key work, and include clear procedures for district schools and staff. The Superintendent will present the Board with a plan to implement goals A through F within three months of adoption of this policy. Thereafter, the Superintendent will report on progress towards these goals at least twice a year, and will provide the Board with updated action plans each year.

References: "The State of Black Oregon" (The Urban League of Portland 2009); "Communities of Color in Multnomah County: An Unsettling Report" (Coalition of Communities of Color/Portland State University 2010); "The Economic Cost of the Achievement Gap" (Chalkboard Project 2010); "The Hispanic/White Achievement Gap in Oregon" (Chalkboard Project 2009); "A Deeper Look at the Black-White Achievement Gap in Multnomah County" (Chalkboard Project 2009); ORS 342.433.

History: Adopted by Resolution No. 4459, 6-13-11

	BOARD POLICY **Contingencies and Reserves**	**8.10.025-P**

1. The Board understands that to avoid financial instability, continuing expenditure requirements should be insulated from typical fluctuations in revenues and expenditures.
2. It is the goal of the Board to fund and maintain a reserve in the general fund that shall range from 5% to 10% of annual general fund revenues. The goals for the reserve will be set as part of the District's long-range financial plan, with an expectation that the District will achieve and sustain a 10% reserve. The Board shall establish an annual operating contingency each fiscal year during the budget process.
3. Contingencies and reserves will be established pursuant to ORS 294.388. Interfund transfers from contingency will be made in accordance with ORS 294.463. The Board may authorize by resolution transfers of contingency funds of up to 15%. Transfers that exceed 15% may be made only after Board approval and adoption of a supplemental budget for that purpose.
4. Reserves generally should not be used for new or increased operating costs or investments. Reserves may be used at the discretion of the Board to address one-time emergencies and unanticipated expenditure requirements or to offset unanticipated revenue fluctuations occurring within a fiscal year. In the event that reserves are expended, there will be a plan to replenish the expended funds within three fiscal years.
5. Reserves are the fund balances carried over from year to year and contingency funds are annually budgeted and reflected in current year fund balances.

Legal References: ORS 294.388, ORS 294.463. History: Adpt. 4/8/02; Rev. 4/19/17; Rev. 6/2019

	BOARD POLICY **Administrative Directive**	**8.10.030-AD**

8.10.030-AD Budget Reallocations – Post Budget Adoption

I. Purpose

This administrative directive establishes the guidelines to assure consistent and detailed communication between the Superintendent and the Board regarding fiscal issues. Communication is essential under circumstances that could result in significant reductions or reallocations of funding after the Board has adopted the budget.

II. General Provisions

The Finance, Audit and Operations Committee will be apprised in a timely manner of significant changes in revenue expectations and cost/expenditure patterns. In particular, the Finance, Audit and Operations Committee will be informed when fiscal circumstances may result in the need for transfers from the contingency fund.

III. Provision of Information to the Board

(1) Budget to Actual Financial Reports and Revenue Reports will be provided to and discussed with the Board Finance, Audit and Operations Committee on a monthly basis.

(2) Specific information regarding budget reductions will be provided to the committee when expenditure adjustments are considered significant. Criteria for judging the significance of a change can include:

(a) Expenditure items or programs that are of priority to or of special interest to Board members as reflected in history of Board and committee meetings;

(b) Expenditure items or program adjustments that exceed $250,000;

(c) Program changes expected to have direct and noticeable student or staff impact;

(d) Any proposed reallocations from the contingency fund.

(3) Upon request or as deemed appropriate, information will be provided to all Board members.

	BOARD POLICY **Administrative Directive**	**8.10.030-AD**

(4) At the option of the Finance, Audit and Operations chair, particular expenditure reductions could be considered 'major' as defined below, triggering a more extensive review and submittal of information to the Board.

IV. Process for Determining Major Expenditure Reductions

Major budget reallocations are defined here as those that exceed .5% of the General Fund Operating Budget.

(1) In the event that major expenditure reductions must be undertaken, the Superintendent will consult with the Finance, Audit and Operations Committee in preparation of recommendations for such reductions.

(2) Subsequent to consultation with the Finance, Audit and Operations Committee, the Superintendent will report to the full Board regarding plans and recommendations for expenditure reductions. The following types of background information will be provided:

(a) Superintendent's recommendations for reductions;

(b) Criteria and policy assumptions that underlie the prioritization of the reductions;

(c) Explanation of the procedure/process used in developing the recommendations for reductions;

(d) Expected consequences/impact of the reduction on services.

(3) The Superintendent will submit the reduction recommendations to the Board for approval by resolution.

V. Contingency Fund Transfers

(1) If the Superintendent recommends a transfer from the Contingency Fund, justification for this transfer will first be presented to the Finance, Audit and Operations Committee for discussion.

(2) After consultation with the Finance, Audit and Operations Committee, the Superintendent will submit the recommendation to the Board for approval by resolution.

FINANCIAL SECTION

FINANCIAL SECTION

The financial section contains required information for the District's funds and descriptions of significant revenue sources and expenditure categories.

Jefferson High School - Jefferson Versus Cleveland, October 18, 2024

FINANCIAL OVERVIEW

The Financial Section details the financial resources and requirements of the District. Resources include revenues from local, state, and federal sources, as well as beginning fund balances. Requirements are the expenditures necessary for operating the district, along with contingencies and ending fund balances. This section contains summaries of assumptions and major shifts; descriptions of funds, programs, and accounts used for budgeting; a high-level overview of all the district's Resources and Requirements; and summaries for each of the funds: General (100), Special Revenue (200), Debt Service (300), Capital Projects (400), and Internal Service (600). The section ends with detailed reports for each of the funds. Throughout this document, the budget information in the 2024-25 year is from the 2024-25 Adopted Budget.

Accounts Overview

Resources include revenues from local, state, and federal sources, as well as beginning fund balances, sometimes referred to as reserves. Throughout the details in this document, the words fund, program, and account are referenced to mean the following:

- Funds describe the respective purposes of the resources and are the same for resources and requirements.
- Programs or functions describe how the resources are used and will only be present in the requirements details.
- Accounts or objects describe the source of the resources and the district's intended disposition of those resources.

The following section details the various codes used throughout this document. More information can be found in the Oregon Department of Revenue Local Budgeting Manual and the Oregon Department of Education Program Budgeting and Accounting Manual (PBAM).

Account Code Overview

PPS uses an account code structure that is composed of several main elements. While this is very similar to the Oregon Department of Education's (ODE) PBAM, PPS's account codes contain additional digits to capture information not required by the state. The two elements that are presented in different formats are the Object and the Function. These different formats also act as roll-ups aggregating District-level spending into single categories for state reporting.

Object

For PPS, the object code is a six-digit number for revenues and expenditures, while the state object code, which is the corresponding element, is a three-digit number for expenditures and a four-digit number for revenues. In addition, PPS' initial digit clarifies whether it is a revenue or expenditure (revenues begin with 4, expenditures begin with 5).

PPS Object	PPS Description	State Object	State Description
4**1111**1	Current-Multnomah Co	**1111**	Current Year's Property Taxes
4**1111**2	Current-Clackamas Co	**1111**	Current Year's Property Taxes
4**1111**3	Current-Washington Co	**1111**	Current Year's Property Taxes
5**112**10	Classified - Represented	**112**	Classified Salaries
5**112**20	Non-Represented Staff	**112**	Classified Salaries
5**220**00	Social Security - FICA	**220**	Social Security Administration
5**410**00	Consumable Supplies	**410**	Consumable Supplies and Materials

Function
For PPS, the function code is a five-digit number, while the state function code, which is the corresponding element, is a four-digit number. Generally, only the first three digits match as PPS' Function code provides additional details.

PPS Function	PPS Description	State Function	State Description
11111	Elementary K-5 Program	**1111**	Elementary, K-5 or K-6
11119	Kindergarten Homeroom	**1111**	Elementary, K-5 or K-6
12211	Functional Living Skills	**1220**	Restrictive Programs for Students with Disabilities
12261	Home Instruction	**1220**	Restrictive Programs for Students with Disabilities
22402	Instructional Specialists	**2240**	Instructional Staff Development
22410	Instructional Staff Training Services	**2240**	Instructional Staff Development

Fund Classifications
Most school districts are financed through governmental and proprietary funds. PPS's governmental funds include 100, 200, 300, and 400. PPS has one proprietary fund – 600.

100 General Fund
The purpose of the General Fund is to record financial transactions relating to all activities for which specific types of funds are not required. It is the general operating fund for the District.

200 Special Revenue Funds
Special Revenue Funds are set up for specific-purpose grants and other revenues when required by statute, charter provision, or the terms of a grant.

300 Debt Service Funds
Debt Service Funds are used to budget for the payment of principal and interest on all long-term debt.

400 Capital Projects Funds
Capital Project Funds are a type of fund that is used to record the resources and expenditures needed to finance the building or acquisition of capital facilities that are non-recurring major

expenditure items. Resources can include the proceeds from the sale of general obligation bonds, construction excise tax, grants, transfers from other funds, or other revenues authorized for financing capital projects. A capital project fund is normally established when a capital project or series of projects is authorized. It is dissolved when the project is completed. Several related projects financed from one bond issue may be accounted for in one fund if there are no provisions to the contrary in the establishment of the bond issuance.

600 Internal Service Funds
Internal Service Funds finance and account for services furnished by one department or agency to another department or agency of the same local government. Internal Service Fund resources usually come from operating earnings or transfers from other funds.

Resource Accounts (Revenue Sources)

1000 Revenue from Local Sources

1110 Ad Valorem Taxes Levied by District
Taxes levied by a district on the assessed valuation of real and personal property located within the district, which, within legal limits, is the final authority in determining the amount to be raised for school purposes.

1120 Local Option Ad Valorem Taxes Levied by District
Local option taxes levied by a district on the "Tax Gap" valuation of real and personal property located within the district, which, within legal limits, is the final authority in determining the amount to be raised for school purposes.

1130 Construction Excise Tax
Amounts collected as a result of Senate Bill 1036 from the 2007 legislative session, which allows for a construction excise tax.

1190 Penalties and Interest on Taxes
Amounts collected as penalties for the payment of taxes after the due date, and the interest charged on delinquent taxes from the due date to the date of actual payment.

1200 Revenue from Local Governmental Units Other Than Districts
Revenue from the appropriations of another local governmental unit. The district is not the final authority in determining the amount of money to be received, and the money is raised by taxes or other means which are not earmarked for school purposes.

1310 Regular Day School Tuition
Money received as tuition for students attending the regular day schools in the district, including alternative programs entitled to State School Fund support. 1310 is used when instruction and related services are tied directly to the student.

1500 Earnings on Investments
Money received as interest earnings from holdings for savings.

1600 Food Service
Revenue for dispensing food to students and adults.

1700 Extracurricular Activities
Revenue from school-sponsored activities.

1800 Community Services Activities
Revenue from community services activities operated by a district. For example, revenue received from operation of a swimming pool as a community service would be recorded here.

1910 Rentals
Revenue from the rental of either real or personal property owned by the district.

1920 Contributions and Donations from Private Sources
Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contributor is expected. Separate accounts may be maintained for unrestricted revenue and revenue which has restricted use.

1960 Recovery of Prior Years' Expenditure
Refund of expenditure made in a prior fiscal year.

1970 Services Provided Other Funds
Services provided other funds, such as printing or data processing. Generally, this account is only used in Internal Service Funds.

1980 Fees Charged to Grants
Indirect administrative charges assessed to grants.

1990 Miscellaneous
Revenue from local sources not provided for elsewhere.

2000 Revenue from Intermediate Sources

2100 Unrestricted Revenue
Revenue received as grants by the district which can be used for any legal purpose desired by the district without restriction.

2199 Other Intermediate Sources
All other unrestricted intermediate revenue sources not listed in 2100.

2200 Restricted Revenue
Revenue received as grants by the district which must be used for a categorical or specific purpose.

3000 Revenue from State Sources

3101 State School Fund—General Support
State school funding for general operations based on the number and types of students.

3103 Common School Fund
Local revenue generated from state surplus funds, and a component of the State School Funding.

3199 Other Unrestricted Grants-in-aid

3299 Other Restricted Grants-in-aid
This is used for restricted grants in aid from the state.

4000 Revenue from Federal Sources

4100 Unrestricted Revenue Direct from the Federal Government
Revenue direct from the Federal government are grants awarded directly to the district which can be used for any legal purpose desired by the district without restriction.

4200 Unrestricted Revenue from the Federal Government Through the State
Revenues from the federal government passed through the state as grants that can be used for any legal purpose desired by the district without restriction.

4300 Restricted Revenue Direct from the Federal Government
Revenues direct from the federal government as grants awarded directly to the district which must be used for a categorical or specific purpose.

4500 Restricted Revenue from the Federal Government Through the State
Revenues from the federal government passed through the state as grants to the district which must be used for a categorical or specific purpose.

4700 Grants-In-Aid from the Federal Government Through Other Intermediate Agencies
Revenues from the federal government through an intermediate agency.

4801 Federal Forest Fees
Revenue collected in lieu of property taxes for federal lands in the district's county.

5000 Other Sources

5200 Interfund Transfers
Revenue transferred from another fund which will not be repaid.

5300 Sale of or Compensation for Loss of Fixed Assets
Revenue from the sale of school property or compensation for the sale or loss of fixed assets.

5400 Resources–Beginning Fund Balance
The beginning fund balance is the fund balance carryover from the prior year.

Required Programs (Expenditure Functions)

1000 Instruction

1100 Regular Programs
Classroom Instructional activities designed primarily to prepare students for activities as community members, family members, and workers. Regular programs include Pre-kindergarten, Elementary, Middle, and High School.

1200 Special Programs
Instructional activities designed primarily to serve special needs students. The Special Program Service Area includes Talented and Gifted, Children with Disabilities, Disadvantaged Children, English Language Learners, and special programs for other student populations.

1300 Adult/Continuing Education Programs
Learning experiences designed to develop knowledge and skills to meet immediate and long-range educational objectives of adults who, having completed or interrupted formal schooling, have accepted adult roles and responsibilities.

1400 Summer School Programs
Instructional activities as defined under 1100 Regular Programs carried on during the period between the end of the regular school term and the beginning of the next regular school term; this does not include the summer term of a 12-month school year.

2000 Support Services

2100 Support Services—Students
Activities that are designed to assess and improve the well-being of students and/or supplement the teaching process.

2200 Support Services—Instructional Staff
Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.

2300 Support Services—General Administration
Activities concerned with establishing and administering policy in connection with operating the district.

2400 School Administration
Activities concerned with area-wide supervisory responsibility. This function could include directors of district-wide instructional programs that have administrative responsibilities.

2500 Support Services—Business
Activities concerned with purchasing, paying, transporting, exchanging, and maintaining goods and services for the district. Included are the fiscal, operation and maintenance, transportation, and internal services for operating all schools.

2600 Support Services—Central Activities
Activities, other than general administration, which support each of the other instructional and supporting services programs. These activities include planning, research, development, evaluation, information, staff, statistical, and data processing services.

2700 Supplemental Retirement Program
Costs associated with a supplemental retirement program provided to both current and prior employees by the district.

3000 Enterprise and Community Services

3100 Food Services
Activities concerned with providing food to students and staff in a school or district.

3300 Community Services
Activities that are not directly related to the provision of education for pupils in a district. These include services such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities provided by the district for the community as a whole or in part.

4000 Facilities Acquisition and Construction

4110 Service Area Direction
Activities pertaining to directing and managing facilities acquisition and construction services.

4120 Site Acquisition and Development Services
Activities pertaining to the initial acquisition of sites and improvements thereon.

4150 Building Acquisition, Construction, and Improvement Services
Activities concerned with building acquisition through purchase or construction and building improvements. Initial installation or extension of service systems, other built-in equipment and building additions.

4180 Other Capital Items
Activities concerned with major capital expenditures that are eligible for general obligation bonding, such as textbooks and technology.

4190 Other Facilities Construction Services
Facilities construction activities that cannot be classified above.

5000 Other Uses

5100 Debt Service
The servicing of the debt of a district. Categories of debt service are listed under objects.

5200 Transfers of Funds
These are transactions that withdraw money from one fund and place it in another without recourse.

5300 Apportionment of Funds by ESD or LEA
Apportionment of equalization funds and distribution of other funds by the educational service districts (flow-through dollars from ESDs to districts or other ESDs) or from a Local Education Agency (LEA) acting as the fiscal agent for a grant distributed to other districts.

5400 PERS UAL Bond Lump Sum Payment to PERS
The one-time lump sum payment made to PERS following the issuance of a PERS UAL Bond.

6000 Contingencies (for budget only)
Reserves for expenditures that cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event. Use with Object 810 only.

7000 Unappropriated Ending Fund Balance
An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet the cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted. Use with Object 820 only.

Requirement Accounts (Expenditure Objects)

100 Salaries

110 Regular Salaries
Full-time, part-time, and prorated portions of the costs for work performed by employees of the district who are considered to be in positions of a permanent nature.

120 Non-permanent Salaries
Full-time, part-time and prorated portions of the costs for work performed by employees of the district who are hired on a temporary or substitute basis to perform work in positions in either temporary or permanent nature.

130 Additional Salary
Money paid to employees of the district in positions of either a temporary or permanent nature for work performed in addition to the normal work period for which the employee is compensated under Regular Salaries and Temporary Salaries above.

200 Associated Payroll Costs

210 Public Employees Retirement System
District payments to the Public Employees Retirement System.

220 Social Security Administration
Employer's contribution to the Social Security/ Medicare (FICA) for employee retirement.

230 Other Required Payroll Costs
Workers' compensation and unemployment compensation.

240 Contractual Employee Benefits
Amounts paid by the district that are a result of a negotiated agreement between the Board of Directors and the employee groups. Examples of expenditures would be health insurance, long-term disability, and tuition reimbursement.

270 Post-Retirement Health Benefits (PRHB)
Post-retirement Health Benefits are costs of health insurance or health services not included in a pension plan for retirees and their spouses, dependents, and survivors.

300 Purchased Services

310 Instructional, Professional, and Technical Services
Services which by their nature can be performed only by persons with specialized skills and knowledge. Included are the services of medical doctors, lawyers, consultants, and teachers for the instructional area.

320 Property Services
Services purchased to operate, repair, maintain, insure, and rent property owned and/or used by the district. These services are performed by persons other than district employees.

330 Student Transportation Services
Expenditures to persons (not on the district payroll) or agencies for the purpose of transporting children.

340 Travel
Costs for transportation for all district personnel (including students), conference registration, meals, hotel, and other expenses associated with traveling on business for the district.

350 Communication
Services provided by persons or businesses to assist in transmitting and receiving data or information.

360 Charter School Payments
Expenditures to reimburse Charter Schools for services rendered to students.

370 Tuition
Expenditures to reimburse other educational agencies for services rendered to students.

380 Non-instructional Professional and Technical Services
Services which by their nature can be performed only by persons with specialized skills and knowledge.

390 Other General Professional and Technological Services

400 Supplies and Materials

410 Consumable Supplies and Materials
Expenditures for all supplies for the operation of a district, including freight and cartage.

420 Textbooks
Expenditures for prescribed books that are purchased for students or groups of students and resold or furnished free to them.

430 Library Books
Expenditures for regular or incidental purchases of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Also recorded here are the costs of binding or other repairs to school library books and e-library books.

440 Periodicals
Expenditures for periodicals and newspapers. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period.

450 Food
Expenditures for food purchases related to 3100 Food Service only. Other food purchases are recorded in object code 410.

460 Non-consumable Items
Expenditures for equipment with a current value of less than $5,000 or for items which are "equipment-like," but which fail one or more of the tests for classification as Object 540 (see 540 definition).

470 Computer Software
Expenditures for published computer software, including licensure and usage fees for software.

480 Computer Hardware
Expenditures for non-capital computer hardware, generally of value not meeting the capital expenditure criterion. An iPad or e-reader needed to access e-textbooks is considered hardware and would be coded here.

500 Capital Outlay

510 Land Acquisition
Expenditures for the purchase of land.

520 Buildings Acquisition
Expenditures for acquiring buildings and additions, either existing or to be constructed, except for bus garages.

530 Improvements Other Than Buildings
Expenditures for the initial and additional improvement of sites and adjacent ways after acquisition by the district.

540 Depreciable Equipment
Expenditures for the initial, additional, and replacement items of equipment, except for buses and capital bus improvements.

550 Depreciable Technology
Expenditures for computer hardware, related equipment, and other capital outlay for technology.

560 Depreciable Transportation
Expenditures for bus garages, buses, and capital bus improvements for student transportation.

590 Other Capital Outlay
Expenditures for all other Capital Outlay not classified above.

600 Other Objects

610 Redemption of Principal
Expenditures which are from current funds to retire bonds, and principal portion of contractual payments for capital acquisitions.

620 Interest
Expenditures from current funds for interest on serial bonds, short-term loans, and interest included in contractual payments for capital acquisitions.

640 Dues and Fees
Expenditures or assessments for membership in professional or other organizations or associations or payments to a paying agent for services rendered.

650 Insurance and Judgments
Insurance to protect school board members and their employees against loss due to accident or neglect.

670 Taxes, Licenses, and Assessments
This includes taxes, licenses, and assessments paid to a government body and penalties assessed for lack of health benefits for eligible employees (Affordable Care Act).

680 PERS UAL Lump Sum Payment to PERS
The one-time lump sum payment made to PERS following the issuance of a PERS UAL Bond.

690 Grant Indirect Charges
Charges made to a grant to recover charges made to administration.

700 Transfers

710 Fund Modifications
This category represents transactions of transferring money from one fund to another.

720 Transits
This category represents transactions that are transit or flow-through means to convey money to the recipient (person or agency).

790 Other Transfers
This category is used for those transfer transactions which cannot be identified in the above classifications.

800 Other Uses of Funds

810 Planned Reserve
Amounts set aside for operating contingencies for expenditures that cannot be foreseen and planned in the budget because of the occurrence of some unusual or extraordinary event.

820 Reserved for Next Year

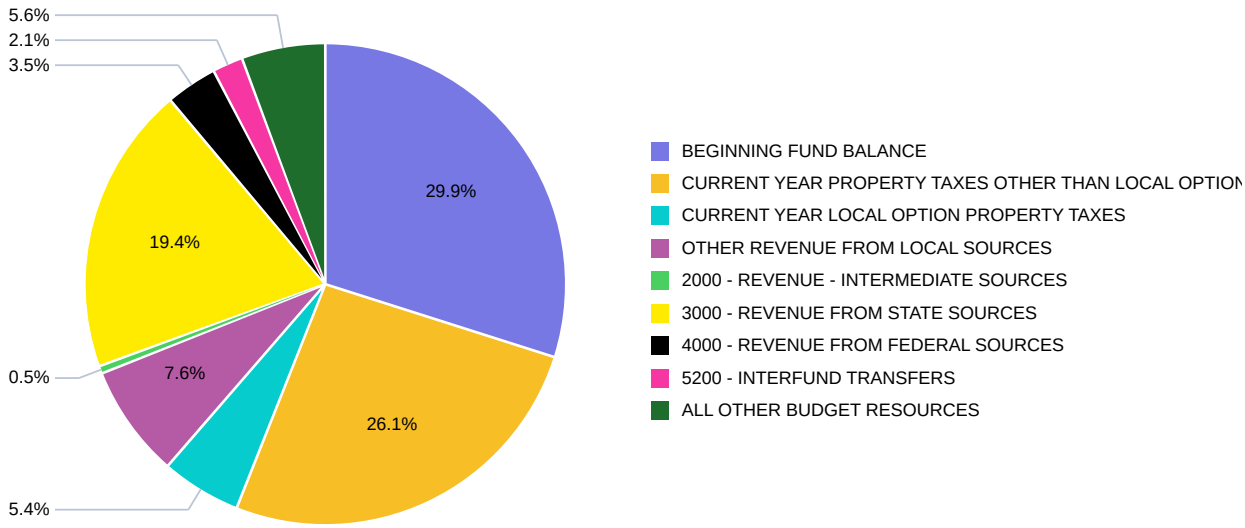
ALL FUNDS RESOURCES

For the fiscal year ending June 30, 2026, the budgeted resources for all funds are $2.04 billion. Major sources of revenue are grants, general obligation bonds, State School Fund, and property taxes. Grants are accounted for in the Special Revenue Fund, and sources include federal Title I-A and Individuals with Disabilities Education Act (IDEA) grants, as well as local and state grants such as the Student Investment Account (HB 3427) and High School Success (M98). Resources for paying general obligation bonds come from local property taxes, which are accounted for in the Debt Service Fund. Resources from the sale of general obligation bonds are accounted for in the Capital Projects Fund. School district budgeting is governed by Oregon's Local Budget Law.

Summary of Resources by Major Object - All Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
BEGINNING FUND BALANCE	906,725	672,720	895,164	691,743	608,455	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	440,342	456,422	496,282	511,662	531,389	-	-
CURRENT YEAR LOCAL OPTION PROPERTY TAXES	104,719	109,213	106,896	104,608	109,222	-	-
OTHER REVENUE FROM LOCAL SOURCES	116,881	159,803	189,153	158,824	154,291	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	13,481	9,400	7,554	53,965	10,314	-	-
3000 - REVENUE FROM STATE SOURCES	345,752	366,303	364,138	358,487	394,574	-	-
4000 - REVENUE FROM FEDERAL SOURCES	94,693	110,354	108,595	68,676	70,475	-	-
5200 - INTERFUND TRANSFERS	1,825	1,901	1,505	16,515	41,756	-	-
ALL OTHER BUDGET RESOURCES	400,953	465,856	10,415	429,396	114,641	-	-
Total Resources	**2,425,370**	**2,351,970**	**2,179,703**	**2,393,878**	**2,035,117**	**-**	**-**

Percent of Resources by Major Object - All Funds



ALL FUNDS REQUIREMENTS BY MAJOR FUNCTION

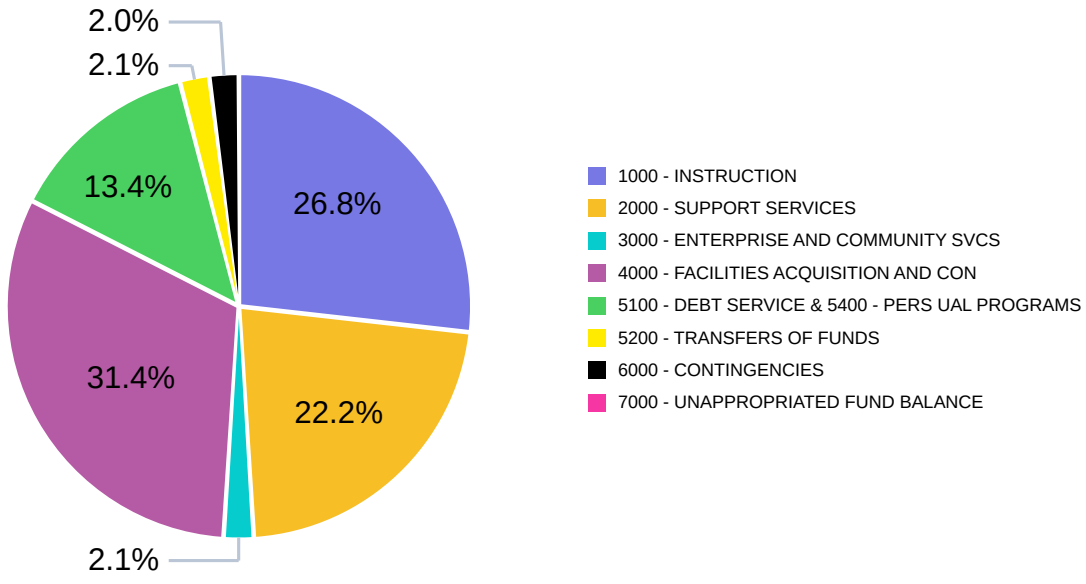
For the fiscal year ending June 30, 2026, the budgeted requirements for all funds are $2.04 billion. Major program requirements include instruction, support services, community services, facilities acquisition, debt service, transfers, contingency, and unappropriated fund balance. The largest decrease is in facilities acquisition and construction, which is due to the spending down on bond projects.

Combined spending on instruction and support services, the District's core operational areas, totals nearly $1.0 billion. While funding for these areas remains stable, staffing is reduced by a combined 182.6 FTE, reflecting adjustments to align with enrollment and program needs. The most significant decrease is in facilities acquisition and construction, which drops from $1.03 billion in 2024–25 to $639.9 million in 2025–26, as the District continues to spend down bond proceeds. Additionally, the unappropriated ending fund balance of $22.4 million from the prior year is not budgeted in FY 2025–26 to account for PERS Rate Stabilization Reserve Fund utilization during the fiscal year.

Summary of Requirements by Major Function - All Funds (in Thousands)

Major Function	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
1000 - INSTRUCTION	460,823	471,607	500,838	538,099	**3,370.72**	545,151	-	-	**3,260.78**
2000 - SUPPORT SERVICES	383,452	435,964	460,208	453,735	**2,373.60**	451,464	-	-	**2,294.91**
3000 - ENTERPRISE AND COMMUNITY SVCS	30,630	34,878	32,128	33,312	**230.27**	42,469	-	-	**233.53**
4000 - FACILITIES ACQUISITION AND CON	256,689	285,717	309,216	1,027,836	**43.50**	639,909	-	-	**46.25**
5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	619,232	226,739	250,869	259,438	-	272,690	-	-	-
5200 - TRANSFERS OF FUNDS	1,825	1,901	1,505	16,515	-	41,756	-	-	-
6000 - CONTINGENCIES	-	-	-	42,520	-	41,679	-	-	-
7000 - UNAPPROPRIATED FUND BALANCE	672,720	895,164	624,938	22,423	-	-	-	-	-
Total Requirements	**2,425,370**	**2,351,970**	**2,179,703**	**2,393,878**	**6,018.09**	**2,035,117**	**-**	**-**	**5,835.46**

Percent of Requirements by Major Function - All Funds



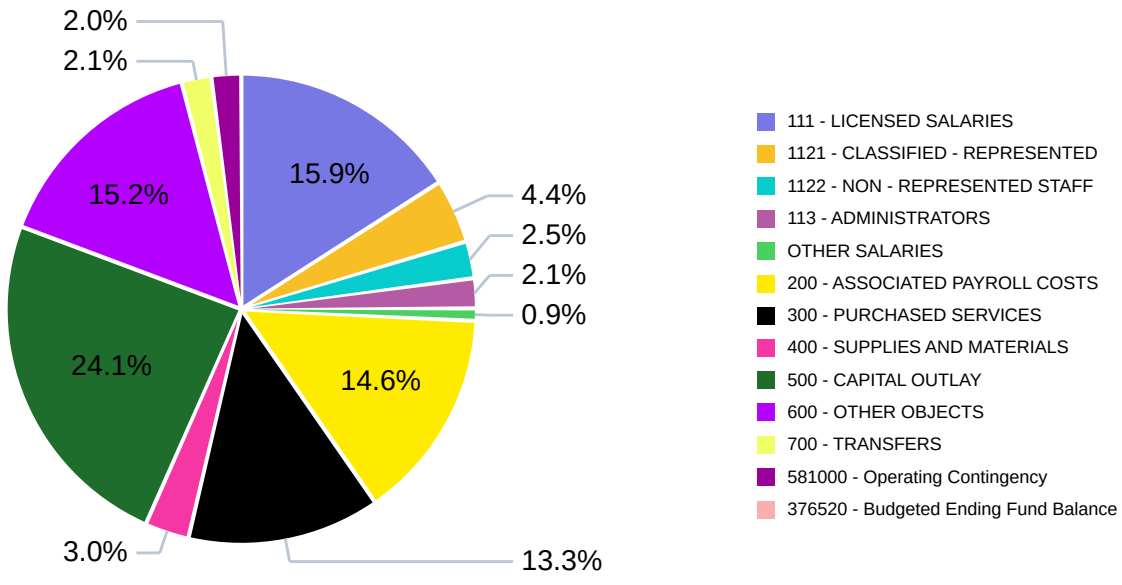
ALL FUNDS REQUIREMENTS BY OBJECT

Salaries and associated payroll costs remain the district's largest expenditure category. For FY 2025–26, total staffing is projected to decrease by 182.6 FTE. While the majority of reductions are within licensed and administrative classifications, all staffing groups were reviewed as part of a comprehensive realignment effort. These adjustments reflect a strategic restructuring aimed at optimizing support for students and school leaders across the district. Capital outlay shows the most significant reduction, dropping 40.5% from $822.7 million in 2024–25 to $489.7 million in 2025–26, as bond-funded construction projects wind down. Purchased services decline 7.4%, from $291.4 million to $269.9 million, and supplies and materials fall 42.1%, from $107.0 million to $61.9 million. Transfers increase substantially, rising 153% to $41.8 million, reflecting planned reallocations across funds. No budget is set for the ending fund balance in 2025–26 to account for PERS Rate Stabilization Reserve Fund utilization during the fiscal year.

Summary of Requirements by Major Object - All Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
111 - LICENSED SALARIES	284,002	295,502	310,693	324,237	**3,410.58**	324,027	-	-	**3,273.27**
1121 - CLASSIFIED - REPRESENTED	71,486	79,049	85,380	89,911	**1,818.49**	89,881	-	-	**1,822.57**
1122 - NON - REPRESENTED STAFF	40,613	46,774	48,867	53,304	**517.38**	51,769	-	-	**485.98**
113 - ADMINISTRATORS	36,620	40,259	42,416	43,392	**271.65**	41,930	-	-	**253.65**
OTHER SALARIES	35,555	39,074	45,305	15,450	-	17,363	-	-	-
200 - ASSOCIATED PAYROLL COSTS	224,187	234,737	254,486	267,731	-	296,271	-	-	-
300 - PURCHASED SERVICES	150,910	174,355	185,976	291,396	-	269,919	-	-	-
400 - SUPPLIES AND MATERIALS	90,640	74,662	57,296	106,972	-	61,900	-	-	-
500 - CAPITAL OUTLAY	174,906	216,049	249,085	822,730	-	489,669	-	-	-
600 - OTHER OBJECTS	641,906	254,443	273,755	297,295	-	308,953	-	-	-
700 - TRANSFERS	1,825	1,901	1,505	16,515	-	41,756	-	-	-
581000 - Operating Contingency	-	-	-	42,520	-	41,679	-	-	-
376520 - Budgeted Ending Fund Balance	672,720	895,164	624,938	22,423	-	-	-	-	-
Total Requirements	**2,425,370**	**2,351,970**	**2,179,703**	**2,393,878**	**6,018.09**	**2,035,117**	**-**	**-**	**5,835.46**

Percent of Requirements by Major Object - All Funds



GENERAL FUND SUMMARY (100)

The General Fund is unrestricted and includes all District activities that are supported by the State School Fund including property taxes as well as other non-dedicated revenues. The General Fund's resources are available to the District for any purpose provided they are expended or transferred according to resolution or policy. This fund is considered a Major Governmental Fund and accounted for using the modified accrual method of accounting.

The Board and District intend to continue to maintain required reserves in future years by making additional expenditure reductions as needed (including in 2026-27).

The major revenue sources are shown in the budget detail section of this document. The detail sections present resources by object code.

Fund requirements are presented in two separate tables affording different views of the budget. The first view is by Function and the second is by Object, both as defined in the State Program Budgeting and Accounting Manual for School Districts and Education Service Districts in Oregon.

Fund 100 - General Fund Resources Summary

The 2025-26 resources include property taxes, local option property taxes, local, intermediate, state, interfund transfers and other sources. The primary sources of revenue for the General Fund are Local Sources (property taxes) totaling $359.5 million or 41.4%, State Sources totaling $297.2 million or 34.2%, and Local Option Property Taxes totaling $109.2 million or 12.6% of all sources.

Fund 100 - General Fund Requirements Summary

Salaries and associated payrolls costs are the largest budget categories at $691.5 million, or 79.6% of the General Fund. Purchased services, which include non-staff instructional support, non-staff maintenance activities, and staff development services, account for 12.1%. Supplies, capital outlay, transfers and contingency account for the remaining 8.3%.

The General Fund's beginning balance for 2025-26 is estimated at $45 million, and budgeted expenditures, excluding $41.2 million of contingency funds, exceed revenues by $3.8 million. Assuming the contingency funds remain unspent throughout the year, the resulting ending General Fund balance will be $41.2 million.

This use of fund balance reflects the conclusion of a drawdown of reserves, meeting the minimum 5% requirement. The Board and District intend to continue to maintain required reserves in future years by making additional expenditure reductions as needed (including in 2026-27).

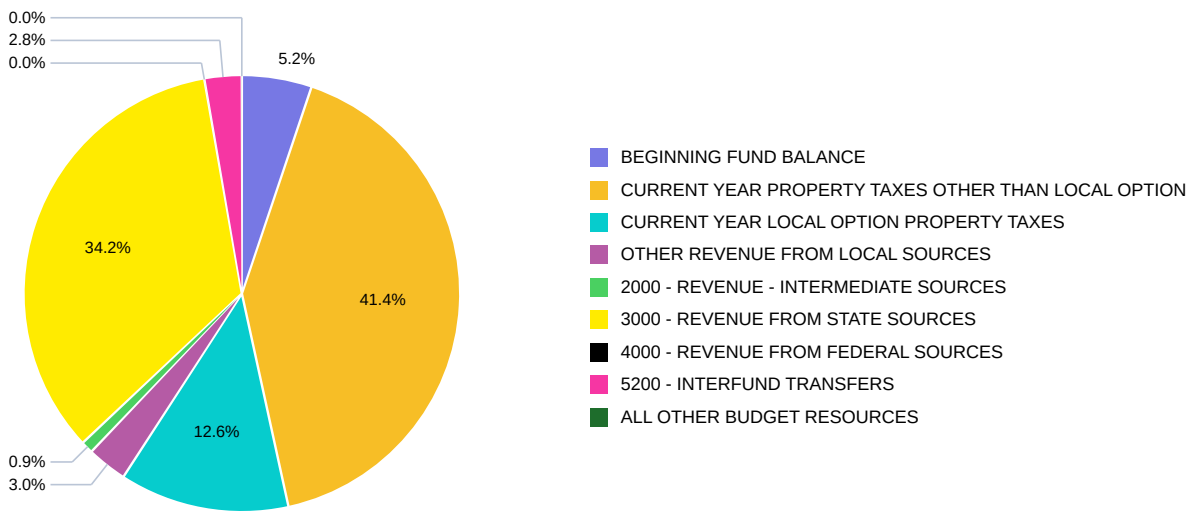
Programming

Most of the work to support strong schools and effective practices at Portland Public Schools (PPS) is funded by the General Fund. Through our staffing process, we continue to provide extra support to schools that serve the highest number of historically under-served students. The General Fund also helps make summer school available, giving students more time to learn. In addition, the General Fund supports progress toward district-wide goals, including the strategic plan and other important initiatives.

Summary of Resources by Major Object - General Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
BEGINNING FUND BALANCE	88,691	98,804	105,497	87,138	45,000	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	299,770	311,938	339,436	351,964	359,464	-	-
CURRENT YEAR LOCAL OPTION PROPERTY TAXES	104,719	109,213	106,896	104,608	109,222	-	-
OTHER REVENUE FROM LOCAL SOURCES	16,303	28,028	33,399	26,749	25,831	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	12,796	8,977	7,222	12,306	7,847	-	-
3000 - REVENUE FROM STATE SOURCES	265,008	272,033	280,781	271,565	297,191	-	-
4000 - REVENUE FROM FEDERAL SOURCES	21	21	28	15	15	-	-
5200 - INTERFUND TRANSFERS	-	-	-	-	23,962	-	-
ALL OTHER BUDGET RESOURCES	400,953	1,024	115	50	50	-	-
Total Resources	**1,188,261**	**830,038**	**873,375**	**854,394**	**868,580**	**-**	**-**

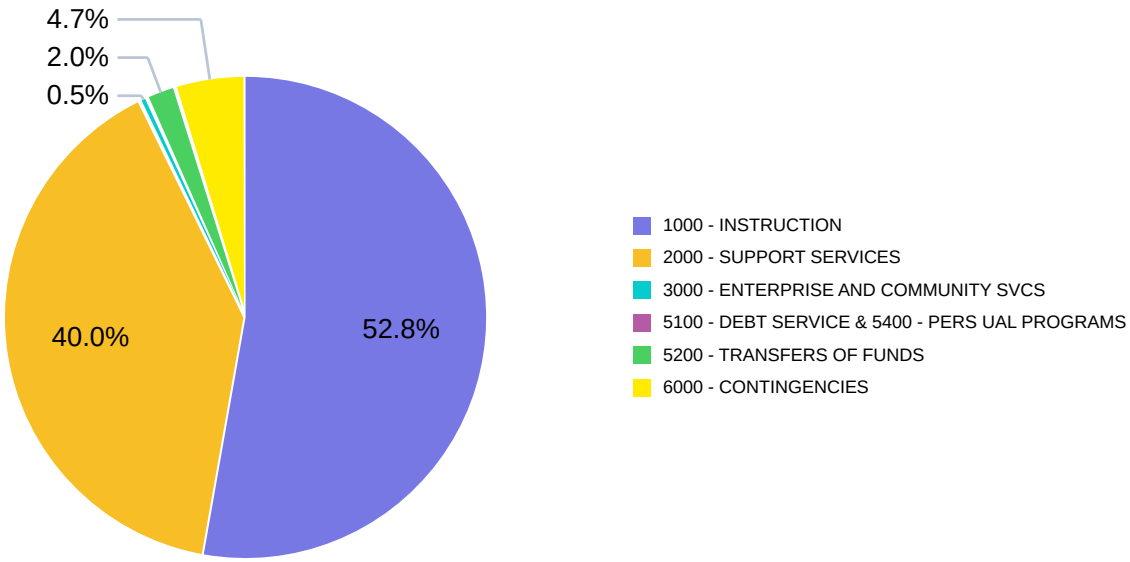
Percent of Resources by Major Object - General Funds



Summary of Requirements by Major Function - General Funds (in Thousands)

Major Function	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
1000 - INSTRUCTION	373,758	376,786	411,711	439,084	**2,868.48**	458,417	-	-	**2,817.71**
2000 - SUPPORT SERVICES	312,766	343,359	370,577	354,962	**2,024.97**	347,191	-	-	**1,982.05**
3000 - ENTERPRISE AND COMMUNITY SVCS	893	3,114	4,123	3,257	**18.15**	4,617	-	-	**17.75**
5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	400,833	-	-	339	**-**	-	-	-	**-**
5200 - TRANSFERS OF FUNDS	1,207	1,282	887	15,896	**-**	17,176	-	-	**-**
6000 - CONTINGENCIES	-	-	-	40,856	**-**	41,179	-	-	**-**
7000 - UNAPPROPRIATED FUND BALANCE	98,804	105,497	86,078	-	**-**	-	-	-	**-**
Total Requirements	**1,188,261**	**830,038**	**873,375**	**854,394**	**4,911.60**	**868,580**	**-**	**-**	**4,817.50**

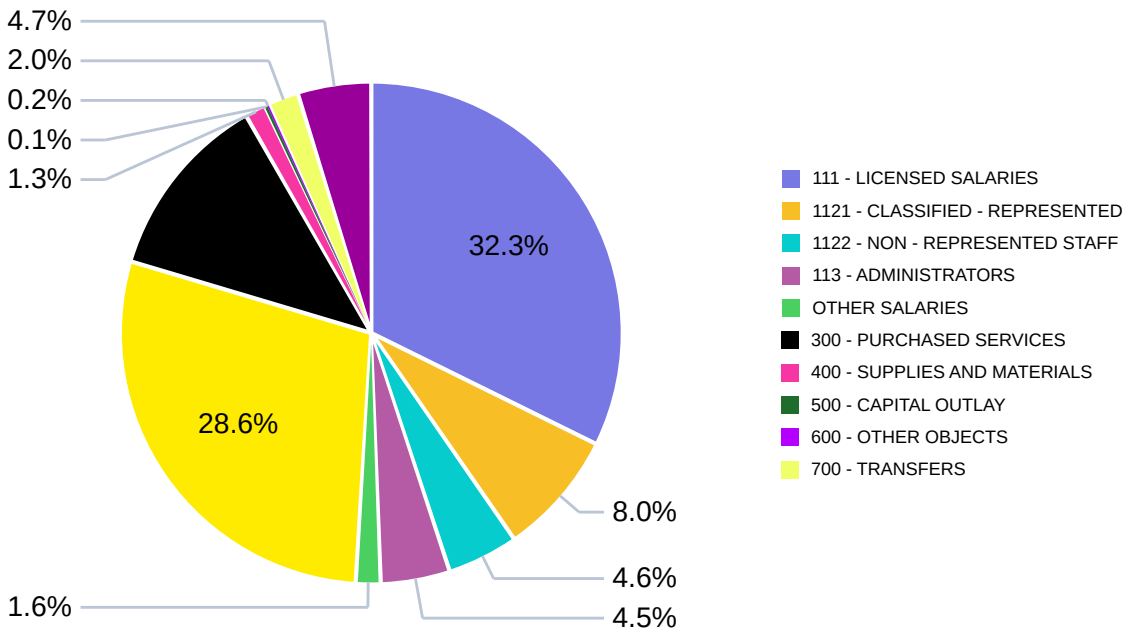
Percent of Requirements by Major Function - General Funds



Summary of Requirements by Major Object - General Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
111 - LICENSED SALARIES	241,282	245,309	260,283	278,943	**2,945.09**	280,529	-	-	**2,840.89**
1121 - CLASSIFIED - REPRESENTED	55,669	58,986	64,252	68,871	**1,328.73**	69,907	-	-	**1,375.89**
1122 - NON - REPRESENTED STAFF	31,458	34,823	36,772	40,803	**389.67**	39,886	-	-	**367.53**
113 - ADMINISTRATORS	32,336	34,163	37,512	39,741	**248.12**	38,740	-	-	**233.20**
OTHER SALARIES	27,026	28,478	33,157	14,955	-	13,887	-	-	-
200 - ASSOCIATED PAYROLL COSTS	185,132	188,552	206,210	223,481	-	248,507	-	-	-
300 - PURCHASED SERVICES	87,698	106,798	119,699	111,439	-	104,835	-	-	-
400 - SUPPLIES AND MATERIALS	17,800	14,633	16,856	13,886	-	11,674	-	-	-
500 - CAPITAL OUTLAY	1,861	3,207	1,829	3,035	-	912	-	-	-
600 - OTHER OBJECTS	407,988	8,311	9,839	2,488	-	1,349	-	-	-
700 - TRANSFERS	1,207	1,282	887	15,896	-	17,176	-	-	-
581000 - Operating Contingency	-	-	-	40,856	-	41,179	-	-	-
376520 - Budgeted Ending Fund Balance	98,804	105,497	86,078	-	-	-	-	-	-
Total Requirements	**1,188,261**	**830,038**	**873,375**	**854,394**	**4,911.60**	**868,580**	**-**	**-**	**4,817.50**

Percent of Requirements by Major Object - General Funds



Fund 100 - General Fund Detail

Resources by Object - 100 - General Funds (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	87,138	45,000	-	-
377000 - Fund Balance-Unres/Undes	88,691	98,804	105,497	-	-	-	-
Subtotal - Beginning Fund Balance	88,691	98,804	105,497	87,138	45,000	-	-
411111 - Current-Multnomah Co	268,696	279,675	304,236	315,713	322,340	-	-
411112 - Current-Clackamas Co	210	222	235	282	254	-	-
411113 - Current-Washington Co	1,776	1,865	1,934	2,304	2,045	-	-
411114 - Current-Mult Co Cancel/Omit	524	445	698	689	694	-	-
411311 - CY Gap Rate Taxes - Mult Co	28,353	29,512	32,104	32,743	33,889	-	-
411312 - CY Gap Rate Taxes - Clack Co	22	23	25	25	26	-	-
411313 - CY Gap Rate Taxes - Wash Co	187	197	204	208	216	-	-
Subtotal - Current Year Property Taxes other than Local Option	299,770	311,938	339,436	351,964	359,464	-	-
411211 - CY Local Option Taxes-Mult Co	103,890	108,342	105,991	103,801	108,403	-	-
411212 - CY Local Option Taxes-Clack Co	88	93	98	91	92	-	-
411213 - CY Local Option Taxes-Wash Co.	741	778	807	716	726	-	-
Subtotal - Current Year Local Option Property Taxes	104,719	109,213	106,896	104,608	109,222	-	-
411121 - Prior-Multnomah Co	3,458	2,832	3,219	4,523	3,554	-	-
411122 - Prior-Clackamas Co	2	4	3	3	3	-	-
411123 - Prior-Washington Co	17	15	15	22	22	-	-
411124 - Prior-Mult Co Cancel/Omit	7	5	6	11	11	-	-
411140 - Pymts In Lieu Of Prop Taxes	517	546	668	450	450	-	-
411170 - Other Property Taxes	1	2,057	3,332	15	15	-	-
411221 - PY Local Option Taxes-Mult Co.	1,365	1,081	1,190	1,341	1,361	-	-
411222 - PY Local Option Taxes-Clack Co	1	2	1	1	1	-	-
411223 - PY Local Option Taxes-Wash Co	7	6	6	7	7	-	-
411231 - Pen/Int-Local Opt Tax-MultCo	30	169	313	44	45	-	-
411232 - Pen/Int-Local Opt Tax-ClackCo	-	-	-	-	-	-	-
411233 - Pen/Int-Local Opt Tax-WashCo	-	1	1	-	-	-	-
411321 - PY Gap Rate Taxes - Mult Co	365	299	340	336	347	-	-
411322 - PY Gap Rate Taxes - Clack Co	-	-	-	-	-	-	-
411323 - PY Gap Rate Taxes - Wash Co	2	2	2	2	2	-	-
411521 - PY GO Bond - Multnomah County	1	1	1	-	-	-	-
411522 - PY GO Bond - Clackamas County	-	-	-	-	-	-	-
411523 - PY GO Bond - Washington County	-	-	-	-	-	-	-
411901 - Pen/Int-Multnomah Co	87	520	984	100	350	-	-
411902 - Pen/Int-Clackamas Co	1	1	1	-	-	-	-
411903 - Pen/Int-Washington Co	1	2	3	-	-	-	-
412000 - Rev-Local Gov't Not Districts	(3)	10	6	-	-	-	-
413110 - Regular Day Tuition	10	1	14	-	-	-	-
413111 - Reg Tuition-Evening HS	-	-	-	-	-	-	-
413120 - Reg Day Tuition-Oth Dist inSt	1	-	-	-	-	-	-
414100 - Regular Day School Transp	-	-	-	-	-	-	-
415100 - Interest on Investments	782	8,367	11,687	9,000	9,000	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
416201 - A la Carte Sales	6	-	-	-	-	-	-
416300 - Special Functions	1	-	-	-	-	-	-
417110 - Football Admissions	29	112	77	-	-	-	-
417120 - Basketball Admissions	9	55	55	-	-	-	-
417130 - Wrestling Admissions	-	1	1	-	-	-	-
417140 - Other Admissions	53	9	9	-	-	-	-
417410 - Pay to Play Fees	553	666	785	1,000	1,000	-	-
417420 - Other Activity Fees	-	-	6	-	-	-	-
419110 - Civic Use of Bldgs	280	547	606	569	569	-	-
419112 - CUB-Day Care	-	408	404	425	425	-	-
419130 - Rent-Lease of Facilities	751	824	852	858	858	-	-
419200 - Contrib-Donation - Priv Source	16	4	14	4	4	-	-
419201 - Contrib-Donation-Private-Accrd	-	-	-	-	-	-	-
419600 - Recovery PY Expenditure	806	929	903	967	967	-	-
419800 - Fees Charged to Grants	6,328	6,948	6,120	5,406	4,940	-	-
419910 - Miscellaneous	465	1,166	1,177	1,213	1,213	-	-
419920 - Jury Duty	1	1	1	1	1	-	-
419930 - Fingerprinting	11	31	9	32	32	-	-
419940 - Restitution	2	3	3	3	3	-	-
419941 - Financial Rebates	285	388	396	404	404	-	-
419950 - Sales, Royalties and Events	32	3	3	3	3	-	-
419965 - Administrative Claiming	23	7	179	7	241	-	-
419970 - Public Records Request	-	4	4	-	-	-	-
Subtotal - Other Revenue from Local Sources	16,303	28,028	33,399	26,749	25,831	-	-
421010 - County School Funds	9	10	8	15	15	-	-
421020 - Ed Service Dist Apportionment	7,500	3,500	1,500	7,000	2,000	-	-
421990 - Other Intermediate Sources	557	511	499	532	532	-	-
421991 - City of Portland	4,731	4,955	5,215	4,759	5,300	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	12,796	8,977	7,222	12,306	7,847	-	-
431010 - SSF--General Support	259,314	265,671	274,366	265,522	291,053	-	-
431030 - Common School Fund	5,693	6,362	6,415	6,042	6,138	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	265,008	272,033	280,781	271,565	297,191	-	-
445080 - Fed Grants- State Pass Thru	-	-	7	-	-	-	-
448010 - Federal Forest Fees	21	21	21	15	15	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	21	21	28	15	15	-	-
452100 - Interfund Transfers	-	-	-	-	23,962	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	-	-	-	-	23,962	-	-
451100 - Bond Proceeds	399,390	-	-	-	-	-	-
451200 - Bond Premium	1,449	-	-	-	-	-	-
451600 - Lease Proceeds	-	958	-	-	-	-	-
453000 - Sale of Fixed Assets	114	66	115	50	50	-	-
Subtotal - All Other Budget Resources	400,953	1,024	115	50	50	-	-
Total Resources by Object	1,188,261	830,038	873,375	854,394	868,580	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Requirements by Function - 100 - General Funds (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
1111 - ELEMENTARY K-5	124,260	123,301	128,709	140,770	**934.48**	143,637	-	-	**887.77**
1113 - ELEMENTARY EXTRA CURRICULAR	63	76	518	442	**0.50**	186	-	-	**-**
1121 - MIDDLE SCHOOL PROGRAMS	56,154	53,620	58,178	71,648	**469.30**	73,507	-	-	**443.64**
1122 - MIDDLE SCHOOL EXTR CURRICULAR	411	367	648	1,129	**6.22**	1,802	-	-	**10.53**
1131 - HIGH SCHOOL PROGRAMS	77,536	83,505	91,685	99,687	**637.73**	103,705	-	-	**612.72**
1132 - HIGH SCHOOL EXTRA CURRICULAR	9,911	8,288	8,826	6,479	**8.57**	7,055	-	-	**9.32**
1140 - PRE KINDERGARTEN PROGRAMS	291	322	30	-	**-**	195	-	-	**-**
1100 - INSTRUCTIONAL OTHER	12,024	12,648	14,252	(6,000)	**-**	(5,920)	-	-	**-**
1210 - PROGRAMS FOR TALENTED AND GIFTED	257	401	493	206	**0.50**	407	-	-	**-**
1220 - RESTRICTIVE PROGRAMS	26,532	21,425	24,948	35,560	**352.83**	37,221	-	-	**344.88**
1250 - LESS RESTRICTIVE PROGRAMS	26,809	31,222	33,822	36,826	**317.19**	43,175	-	-	**359.07**
1260 - TREATMENT AND HABILITATION	2,214	2,323	2,751	1,121	**7.00**	1,068	-	-	**6.00**
1271 - REMEDIATION	-	-	-	395	**2.60**	1,607	-	-	**10.66**
1272 - TITLE I A/D	-	-	-	-	**-**	-	-	-	**-**
1280 - ALTERNATIVE EDUCATION	25,177	26,511	31,215	34,653	**12.86**	32,168	-	-	**7.07**
1291 - ENGLISH LANGUAGE LEARNER	11,109	11,538	13,659	14,548	**109.33**	17,065	-	-	**116.54**
1292 - TEEN PARENT PROGRAMS	66	51	45	39	**-**	39	-	-	**-**
1299 - OTHER SPECIAL PROGRAMS	543	716	784	928	**9.38**	1,033	-	-	**9.50**
1400 - SUMMER SCHOOL PROGRAMS	399	472	1,149	651	**-**	466	-	-	**-**
Subtotal - 1000 - INSTRUCTION	373,758	376,786	411,711	439,084	**2,868.48**	458,417	-	-	**2,817.71**
2110 - ATTENDANCE/SOCIAL WORK SVCS	13,168	14,864	17,955	17,675	**167.02**	18,965	-	-	**165.34**
2120 - GUIDANCE SERVICES	24,141	24,458	26,582	29,610	**193.63**	29,693	-	-	**181.63**
2130 - HEALTH SERVICES PROGRAMS	-	-	(13)	-	**-**	-	-	-	**-**
2140 - PSYCHOLOGICAL SERVICES	5,920	6,080	3,131	7,973	**51.89**	7,492	-	-	**46.44**
2150 - SPEECH PATHOLOGY/AUDIOLOGY SVC	11,157	11,081	12,585	14,881	**97.45**	16,282	-	-	**101.40**
2160 - OTHER STUDENT TREATMENT SVCS	3,788	3,807	3,814	4,357	**25.80**	5,263	-	-	**29.80**
2190 - SVC DIRECTION-STUDENT SUPPORT	16,125	16,324	19,958	16,788	**81.37**	16,766	-	-	**76.75**
2210 - IMPROVEMENT OF INSTRUCTION	5,912	8,257	9,531	11,147	**33.96**	10,235	-	-	**30.50**
2220 - EDUCATIONAL MEDIA SERVICES	12,789	13,555	13,639	11,503	**78.39**	11,957	-	-	**75.19**
2230 - ASSESSMENT AND TESTING	968	788	548	624	**-**	606	-	-	**-**
2240 - INSTRUC STAFF DEVELOPMENT	18,087	17,695	17,934	13,801	**44.13**	10,994	-	-	**29.39**
2310 - BOARD OF EDUCATION SERVICES	537	847	747	990	**3.00**	1,022	-	-	**3.00**
2320 - EXECUTIVE ADMINISTRATION SVCS	11,483	12,252	15,120	12,017	**37.00**	10,779	-	-	**34.75**
2410 - OFFICE OF THE PRINCIPAL SVCS	50,883	51,342	56,810	56,370	**378.96**	58,105	-	-	**371.63**
2490 - OTHER SCHOOL SUPPORT ADMIN	489	554	499	507	**-**	508	-	-	**-**
2510 - SUPPORT SERVICES-BUSINESS	443	440	454	518	**2.00**	548	-	-	**2.00**
2520 - FISCAL SERVICES	14,176	15,060	17,167	11,057	**50.50**	9,394	-	-	**52.00**
2540 - OPER/MAINTENANCE OF PLANT SVCS	59,033	67,567	71,808	70,977	**467.05**	71,157	-	-	**486.15**
2550 - STUDENT TRANSPORTATION SERVICE	32,049	42,257	46,908	41,441	**114.50**	44,126	-	-	**113.00**
2570 - INTERNAL SERVICES	3,438	4,547	3,398	3,039	**18.00**	2,999	-	-	**18.00**
2610 - DIRECTION OF CENTRAL SUPPORT	977	1,064	432	699	**4.00**	588	-	-	**2.00**
2620 - RESEARCH,DEVELOP,EVAL SVCS	2,061	2,367	2,687	3,304	**17.50**	2,686	-	-	**12.50**
2630 - INFORMATION SERVICES	2,407	3,007	3,466	4,307	**26.75**	4,330	-	-	**26.25**
2640 - STAFF SERVICES	7,382	7,299	8,507	10,071	**56.88**	10,564	-	-	**57.13**
2660 - TECHNOLOGY SERVICES	14,977	17,444	16,530	19,792	**71.20**	14,695	-	-	**64.20**
2670 - RECORDS MANAGEMENT SVCS	378	402	379	511	**4.00**	449	-	-	**3.00**
2690 - OTHER SUPPORT SERVICES	-	-	-	(8,998)	**-**	(13,010)	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Subtotal - 2000 - SUPPORT SERVICES	312,766	343,359	370,577	354,962	**2,024.97**	347,191	-	-	**1,982.05**
3100 - FOOD SERVICES	34	5	1	-	**-**	-	-	-	**-**
3300 - COMMUNITY SVCS	860	3,109	4,122	3,257	**18.15**	4,617	-	-	**17.75**
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	893	3,114	4,123	3,257	**18.15**	4,617	-	-	**17.75**
5100 - DEBT SERVICE	-	-	-	339	**-**	-	-	-	**-**
5400 - PERS UAL	400,833	-	-	-	**-**	-	-	-	**-**
Subtotal - 5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	400,833	-	-	339	**-**	-	-	-	**-**
52100 - Fund Transfers	1,207	1,282	887	15,896	**-**	17,176	-	-	**-**
Subtotal - 5200 - TRANSFERS OF FUNDS	1,207	1,282	887	15,896	**-**	17,176	-	-	-
61100 - Operating Contingency	-	-	-	40,856	**-**	41,179	-	-	**-**
Subtotal - 6000 - CONTINGENCIES	-	-	-	40,856	**-**	41,179	-	-	**-**
71100 - Ending Fund Balance	98,804	105,497	86,078	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	98,804	105,497	86,078	-	**-**	-	-	-	**-**
Total Requirements by Function	1,188,261	830,038	873,375	854,394	**4,911.60**	868,580	-	-	**4,817.50**

Requirements by Object - 100 - General Funds (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
511100 - Licensed Staff	241,282	245,309	260,283	278,943	**2,945.09**	280,529	-	-	**2,840.89**
511210 - Classified - Represented	55,669	58,986	64,252	68,871	**1,328.73**	69,907	-	-	**1,375.89**
511220 - Non-Represented Staff	26,864	29,668	31,970	35,625	**356.67**	34,826	-	-	**336.53**
511310 - Administrators - Licensed	31,023	32,743	36,286	38,125	**240.12**	37,036	-	-	**225.20**
511320 - Administrators - NonLicensed	1,313	1,420	1,226	1,616	**8.00**	1,704	-	-	**8.00**
511420 - Directors/Program Admins	4,594	5,155	4,802	5,178	**33.00**	5,061	-	-	**31.00**
512100 - Substitutes - Licensed	10,541	12,255	13,180	10,039	**-**	9,771	-	-	**-**
512200 - Substitutes - Classified	466	486	655	1,391	**-**	1,459	-	-	**-**
512300 - Temporary Misc - Licensed	1,436	1,522	1,709	735	**-**	744	-	-	**-**
512400 - Temporary Misc - Classified	913	779	741	263	**-**	252	-	-	**-**
513100 - Extended Responsibility - LIC	3,293	3,196	3,019	1,922	**-**	2,108	-	-	**-**
513200 - Extended Responsibility - CLS	2,717	2,085	2,508	1,160	**-**	1,228	-	-	**-**
513300 - Extended Hours	4,314	3,511	5,742	6,705	**-**	5,959	-	-	**-**
513350 - PAT Overload Pay Stipend	1,715	2,654	3,242	3,922	**-**	4,058	-	-	**-**
513400 - Overtime Pay	1,356	1,661	1,980	666	**-**	595	-	-	**-**
513510 - Group Hlth Opt Out Lic	232	287	337	-	**-**	3	-	-	**-**
513520 - Group Hlth Opt Out Non Lic	43	42	45	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	387,770	401,759	431,978	443,313	**4,911.60**	442,949	-	-	**4,817.50**
521000 - PERS	445	42	9	-	**-**	18,864	-	-	**-**
521310 - PERS UAL	63,288	64,058	66,191	72,389	**-**	76,989	-	-	**-**
522000 - Social Security - FICA	29,180	30,255	32,579	33,913	**-**	33,886	-	-	**-**
523100 - Workers' Compensation	619	3,202	2,459	1,468	**-**	3,052	-	-	**-**
523200 - Unemployment Compensation	216	4	4,956	5,268	**-**	515	-	-	**-**
523300 - PFMLA	-	-	1,851	1,995	**-**	1,993	-	-	**-**
524100 - Group Health Insurance	86,166	87,193	93,618	103,396	**-**	108,246	-	-	**-**
524200 - Other Employer Paid Benefits	769	655	782	840	**-**	795	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
524300 - Retiree Health Insurance	2,812	1,703	1,995	2,128	-	2,082	-	-	-
524530 - Early Retirement Benefits	749	502	724	709	-	709	-	-	-
524510 - PAT Union Tuition Reimbursemnt	714	586	586	875	-	875	-	-	-
524520 - PAT Union Prof Improvement Fds	174	351	461	500	-	500	-	-	-
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	185,132	188,552	206,210	223,481	-	248,507	-	-	-
531100 - Instructional Services	1,899	2,802	3,925	5,324	-	5,324	-	-	-
531200 - Instr Program Improvement Svcs	528	1,782	1,626	1,430	-	1,105	-	-	-
531300 - Student Services	8	28	11	248	-	246	-	-	-
531800 - Local Mtgs/Non-Instr Staff Dev	1,105	1,429	914	1,390	-	905	-	-	-
531810 - Non-Instr Dev Profess Dev Fds	117	122	98	184	-	259	-	-	-
531900 - Other Instr Prof/Tech Svcs	5,023	3,271	3,750	1,838	-	1,837	-	-	-
532100 - Cleaning Services	510	-	40	-	-	-	-	-	-
532200 - Repairs and Maintenance Svcs	778	997	1,384	1,860	-	1,729	-	-	-
532400 - Rentals	376	304	301	353	-	362	-	-	-
532500 - Electricity	3,826	4,402	4,839	5,373	-	5,373	-	-	-
532600 - Fuel	3,295	4,200	3,520	4,763	-	4,763	-	-	-
532700 - Water and Sewage	3,080	3,201	3,390	3,634	-	3,634	-	-	-
532800 - Garbage	1,135	1,146	1,034	1,185	-	1,185	-	-	-
532900 - Other Property Services	6,145	9,947	9,408	4,279	-	3,245	-	-	-
533110 - Reimb - School Bus	16,058	23,696	28,710	25,495	-	25,495	-	-	-
533120 - Reimb - Taxi Cab	2,376	3,513	2,647	1,381	-	3,290	-	-	-
533130 - Reimb - In-Lieu	970	22	12	15	-	14	-	-	-
533140 - Reimb - Tri-Met	2,052	2,020	2,025	2,053	-	2,066	-	-	-
533150 - Reimb - Field Trips	484	1,241	1,578	346	-	1,258	-	-	-
533200 - Non-Reimb Student Transport	889	1,101	1,255	745	-	763	-	-	-
534100 - Travel, Local in District	99	395	148	213	-	195	-	-	-
534200 - Travel, Out of District	720	726	503	836	-	497	-	-	-
534210 - Trav Out Dist Profess Dev Fds	21	42	54	-	-	4	-	-	-
534300 - Travel, Student Activities	196	412	449	727	-	767	-	-	-
534901 - Student Academic Transport	1	-	-	-	-	7	-	-	-
535100 - Telephone	405	597	873	771	-	414	-	-	-
535300 - Postage	294	278	291	311	-	353	-	-	-
535400 - Advertising	293	119	88	71	-	67	-	-	-
535500 - Printing and Binding	1,153	1,091	954	1,829	-	1,643	-	-	-
535920 - Internet Fees	7	-	9	2	-	-	-	-	-
535990 - Wide Area Network/Misc	1,457	999	248	1,250	-	1,005	-	-	-
536000 - Charter Schools	15,183	16,670	18,504	18,901	-	19,449	-	-	-
537300 - Tuition to Private Schools	7,124	7,731	9,514	9,898	-	9,898	-	-	-
537410 - Tuition - Fees College Credit	-	10	48	77	-	-	-	-	-
538100 - Audit Services	270	220	353	227	-	227	-	-	-
538200 - Legal Services	1,380	1,068	1,198	1,589	-	1,370	-	-	-
538300 - Architect and Engineering Svcs	184	139	326	-	-	-	-	-	-
538400 - Negotiation Services	89	116	433	175	-	140	-	-	-
538500 - Management Services	192	65	382	78	-	78	-	-	-
538600 - Data Processing Services	35	85	-	-	-	-	-	-	-
538800 - Election Services	-	249	74	350	-	350	-	-	-
538910 - Security Services	228	130	494	148	-	148	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
538920 - Staff Services	4	26	27	-	-	-	-	-	-
538930 - Secretarial/Clerical Services	-	-	16	1	-	-	-	-	-
538940 - Professional Moving Services	157	162	214	211	-	163	-	-	-
538950 - Professional Health Care Svcs	49	14	83	2	-	2	-	-	-
538960 - Professional Child Care Svcs	118	116	35	356	-	356	-	-	-
538970 - Graphic Arts Services	36	63	1	2	-	7	-	-	-
538980 - Laundering Services	9	27	50	13	-	21	-	-	-
538990 - Non-Instr Pers/Professional Sv	7,337	10,023	13,862	11,501	-	4,636	-	-	-
538995 - Meal Services	-	-	-	7	-	187	-	-	-
539100 - Pass Through	4	-	-	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	87,698	106,798	119,699	111,439	-	104,835	-	-	-
541000 - Consumable Supplies	8,337	7,471	7,840	7,528	-	6,098	-	-	-
541100 - Loss Prevention	15	-	18	-	-	-	-	-	-
541270 - Food Inventory Adjustm-NS Only	(2)	1	-	-	-	-	-	-	-
541310 - Auto Parts, Batteries	101	162	179	99	-	-	-	-	-
541315 - Tires	12	27	32	20	-	44	-	-	-
541320 - Oil & Lubricants	7	10	11	8	-	13	-	-	-
541325 - Gas	212	227	241	215	-	163	-	-	-
541330 - Propane	200	181	157	150	-	115	-	-	-
541400 - Maintenance Materials	1,180	1,651	1,751	610	-	610	-	-	-
541500 - Inventory Adjustments	(7)	1	(17)	20	-	20	-	-	-
541600 - Interdepartmental Charges	(283)	(357)	(154)	54	-	54	-	-	-
541700 - Discounts Taken	(1)	-	-	-	-	-	-	-	-
542100 - Textbook Expansion	103	145	192	408	-	374	-	-	-
542200 - Textbook Adoption	1,841	135	-	-	-	-	-	-	-
542300 - Textbook Replacement	1	-	14	-	-	-	-	-	-
543000 - Library Books	294	384	407	429	-	379	-	-	-
544000 - Periodicals	23	8	8	8	-	3	-	-	-
544100 - Online Periodical Subscription	119	68	112	143	-	112	-	-	-
545100 - Purchased Food-NS Only	10	-	-	-	-	-	-	-	-
545300 - Donated Commodity -NS Only	-	-	-	-	-	-	-	-	-
546000 - Non-Consumable Supplies	803	457	1,107	175	-	364	-	-	-
546100 - Minor Equipment - Tagged	109	68	108	173	-	173	-	-	-
547000 - Computer Software	3,394	2,981	4,379	3,096	-	2,187	-	-	-
548000 - Computer Equipment	1,334	1,015	470	749	-	965	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	17,800	14,633	16,856	13,886	-	11,674	-	-	-
552000 - Building Acquisition/Improvmnt	481	261	21	-	-	-	-	-	-
553000 - Improvements - Not Buildings	52	6	42	-	-	-	-	-	-
554100 - Initial and Addl Equipment	447	1,174	432	129	-	109	-	-	-
554110 - Vehicles	265	353	892	383	-	383	-	-	-
555010 - Computers	87	47	65	70	-	62	-	-	-
555020 - Printers	-	958	-	-	-	-	-	-	-
555030 - Software Capital Expense	101	6	57	-	-	-	-	-	-
555090 - Misc Other Technology	119	89	94	373	-	357	-	-	-
556410 - Buses/Capital Bus Improvements	309	312	227	430	-	-	-	-	-
559000 - Other Capital Outlay	-	-	-	1,650	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	1,861	3,207	1,829	3,035	-	912	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
561000 - Redemption of Principal	-	391	-	553	**-**	-	-	-	**-**
562000 - Interest	-	15	-	4	**-**	-	-	-	**-**
562100 - Interest (Except Bus/Garage)	-	-	-	15	**-**	-	-	-	**-**
563000 - Fiscal Charges	137	225	237	110	**-**	110	-	-	**-**
563400 - Bad Debt Expense	2	-	231	-	**-**	-	-	-	**-**
563500 - Administrative Write-Off	-	139	7	-	**-**	-	-	-	**-**
564000 - Dues and Fees	1,007	1,095	647	803	**-**	742	-	-	**-**
564010 - Dues & Fees Profess Dev Fds	-	-	-	91	**-**	91	-	-	**-**
564100 - Bond Issuance Cost	2,167	-	-	-	**-**	-	-	-	**-**
565100 - Liability Insurance	975	1,071	1,237	-	**-**	-	-	-	**-**
565300 - Property Insurance Premiums	3,106	3,619	4,231	-	**-**	-	-	-	**-**
565500 - Judgmnts&Settlemnts Against	338	680	928	880	**-**	380	-	-	**-**
565930 - Deductible Insurance Loss	1,538	1,019	2,265	-	**-**	-	-	-	**-**
567100 - Permits	44	49	40	26	**-**	26	-	-	**-**
567200 - Public Assessments	7	8	16	7	**-**	-	-	-	**-**
568000 - PERS UAL Lump Payment	398,666	-	-	-	**-**	-	-	-	**-**
Subtotal - Other Objects	407,988	8,311	9,839	2,488	**-**	1,349	-	-	**-**
571000 - Transfers to Other Funds	1,207	1,282	887	15,896	**-**	17,176	-	-	**-**
Subtotal - 700 - TRANSFERS	1,207	1,282	887	15,896	**-**	17,176	-	-	**-**
581000 - Operating Contingency	-	-	-	40,856	**-**	41,179	-	-	**-**
Subtotal - 581000 - Operating Contingency	-	-	-	40,856	**-**	41,179	-	-	**-**
376520 - Budgeted Ending Fund Balance	98,804	105,497	86,078	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	98,804	105,497	86,078	-	**-**	-	-	-	**-**
Total Requirements by Object	1,188,261	830,038	873,375	854,394	**4,911.60**	868,580	-	-	**4,817.50**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

ACCRUED OBLIGATION FOR POST-EMPLOYMENT BENEFITS

Early Retirement

The District has a single-employer defined benefit early retirement supplement program.

Retirement Health Insurance Subsidy (RHIS) Plan Description – The District provides a single-employer defined benefit plan that provides post-employment health, dental, vision and life insurance benefits to eligible employees and their spouses for employees who have retired from the District with a minimum of 15 accumulated years of service and are eligible to retire from the Oregon retirement system. Covered employees under the plan are eligible to receive full or part time District-paid medical and pharmacy benefits for up to 60 months, or until reaching age 65, whichever comes first. The program was established under separate collective bargaining agreements with certified and classified employees and by precedent for all other certified District employees. The Portland Association of Teachers (PAT) group terminated this benefit after September 30, 2019. All other bargaining units and employee groups, except the District Council Unions (DCU), agreed to terminate this benefit after June 30, 2014. The DCU agreed to terminate this benefit after December 31, 2014.

Summary of Significant Accounting Policies - The Retirement Health Insurance Subsidy (RHIS) is a health and welfare program the District provides for retirees. The plan is actuarially determined, is reflected as a long-term liability in the government-wide financial statements and reflects the present value of expected future payments. The net other post-employment benefits liability and expenditure in the governmental fund financial statements are limited to amounts that become due and payable as of the end of the fiscal year, and are reported on a pay-as-you-go basis.

Funding policy - The benefits from this program are fully paid by the District; therefore, no contributions by employees are required. The District's total actuarially determined liability on June 30, 2024 was $78.4 million.

Contributions - Contributions are financed on a pay-as-you-go basis. Prior year expenditures, on a budgetary basis, along with current band prior year budgets can be found in Object 524530.

Stipend

Stipend Plan Description – The District provides a single-employer defined benefit early retirement program for members of the PAT, physical therapists, occupational therapists and licensed administrators. Certificated employees with 15 consecutive years of at least half-time service with the District, and who are eligible to retire under OPERS, and who retired before age 62 are eligible for the early retirement benefits. Eligible employees are entitled to a monthly benefit of $425 dollars commencing on the first month after their retirement. Benefits are payable up to the earlier of attaining age 62 or receiving 60 monthly payments. The General Fund and the Special Revenue Fund are the primary funds from which the stipend liability is liquidated. The District does not issue a separate stand-alone financial report for this plan. The District pays for the benefits without any cost to employees. The contributions are financed on a pay-as-you-go basis, and there are no assets accumulated in a trust.

The program was established under separate bargaining agreements and may be amended by the District under new collective bargaining agreements.

Summary of Significant Accounting Policies - The District provides a single-employer defined benefit early retirement program. The stipend benefit is actuarially determined, is reflected as a long-term liability in the government-wide financial statements, and reflects the present value of expected future payments. This plan is accounted for under the provisions of GASB Statement No. 73.

Funding policy - The benefits from this program are fully paid by the District; therefore, no contributions by employees are required. The District's total actuarially determined liability on June 30, 2024 was $5.5 million.

Contributions - Contributions are financed on a pay-as-you-go basis. Prior year expenditures, on a budgetary basis, along with current band prior year budgets can be found in Object 524300.

SPECIAL REVENUE FUNDS SUMMARY (200)

Fund 200 - Special Revenue Funds Resources Summary

Total resources for Fund 200 are expected to increase by approximately $0.5 million, or 0.22% from 2024-25 to 2025-26. This slight increase is primarily due to increases in our beginning fund balance, as well as local and state revenue, and occurs despite anticipated targeted reductions in federal funds such as Title I-A.

Major federal resources for the 2025-2026 school year include Every Student Succeeds Act (ESSA), Title I-A, IDEA, Head Start, and Nutrition programs. Major state resources under the Integrated Grant Guidance (IGG) include the Student Investment Account, High School Success, CTE, Early Indicator and Intervention, and Early Literacy grants. These and other resources supplement our core programs to provide opportunities such as:

- High-Dosage Tutoring
- Mental and Behavioral Health Supports
- Culturally Specific Community Partnerships
- School-Based Instructional Support Staff
- College and Career Readiness
- Educator Professional Development

Fund 200 - Special Revenue Funds Requirements Summary

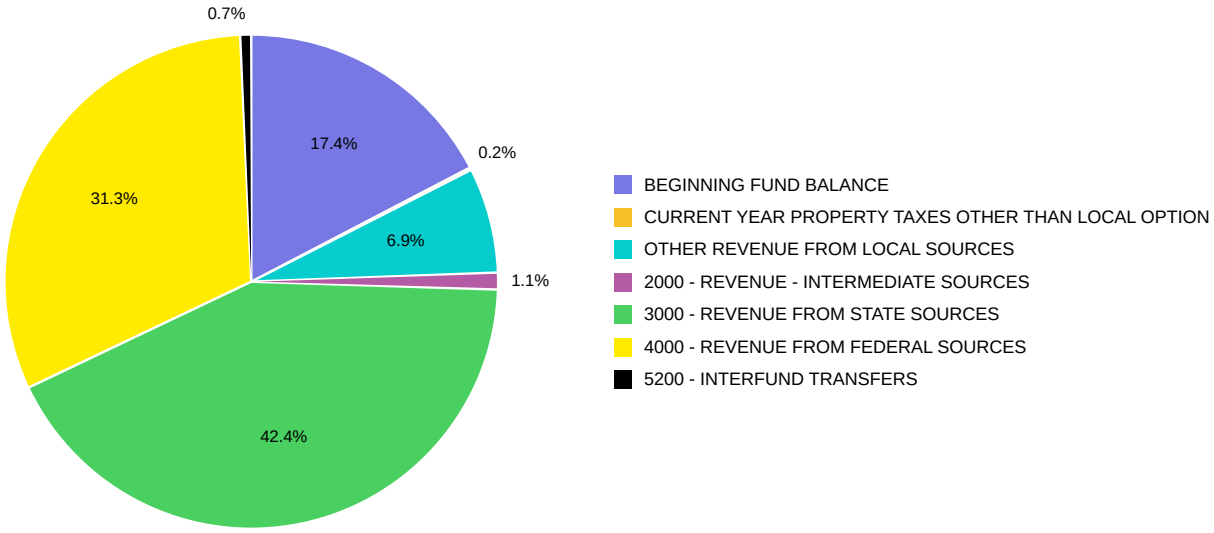
The majority of anticipated expenditures in Fund 200 are for payroll and associated costs, as well as purchased services. These Special Revenue Funds support the District's mission to provide rigorous, high-quality academic learning and its vision of a graduate who is a compassionate critical thinker, prepared to lead a more socially just world. These funds are integrated with our general funds to enhance learning opportunities and promote equity for historically underserved students.

Fund 225, the PERS Rate Stabilization Reserve, will be utilized in the 2025-26 year to offset the significant increase in PERS rates, as determined by state actuaries. $23.96 million will be transferred to the General Fund through an interfund transfer.

Summary of Resources by Major Object - 200 - Special Revenue Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
BEGINNING FUND BALANCE	28,222	35,069	36,665	33,904	39,008	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	330	343	373	364	373	-	-
OTHER REVENUE FROM LOCAL SOURCES	14,828	20,977	21,515	11,510	15,497	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	141	186	332	21,660	2,468	-	-
3000 - REVENUE FROM STATE SOURCES	78,458	91,700	80,031	86,273	95,383	-	-
4000 - REVENUE FROM FEDERAL SOURCES	94,641	101,023	108,567	68,661	70,460	-	-
5200 - INTERFUND TRANSFERS	73	56	77	1,946	1,616	-	-
Total Resources	**216,693**	**249,353**	**247,560**	**224,318**	**224,805**	**-**	**-**

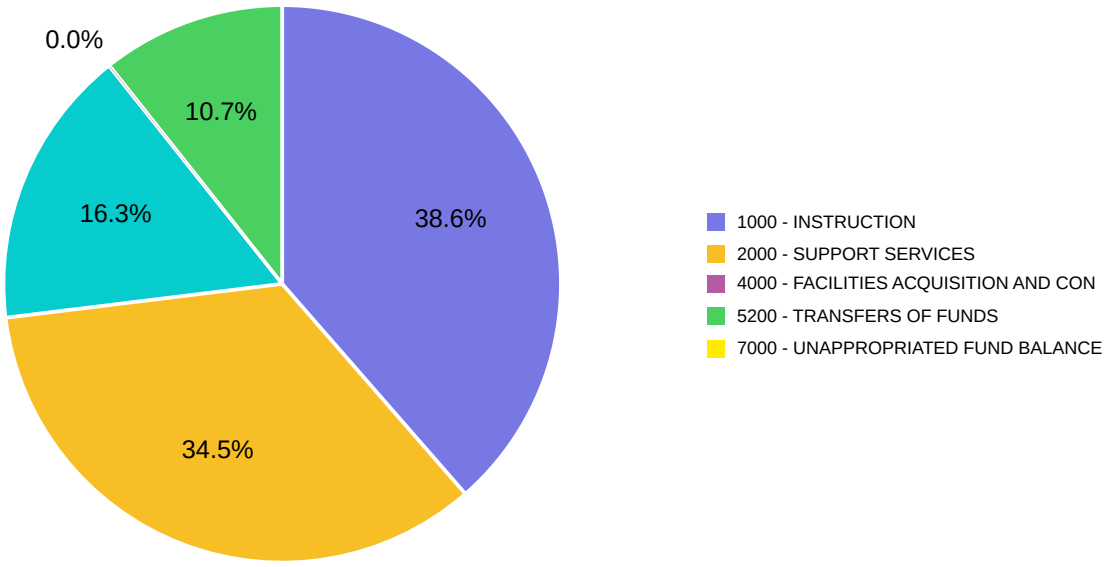
Percent of Resources by Major Object - 200 - Special Revenue Funds



Summary of Requirements by Major Function - Special Revenue Funds (in Thousands)

Major Function	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
1000 - INSTRUCTION	87,065	94,822	89,127	99,014	**502.24**	86,733	-	-	**443.07**
2000 - SUPPORT SERVICES	64,722	85,939	85,114	72,810	**341.83**	77,509	-	-	**306.06**
3000 - ENTERPRISE AND COMMUNITY SVCS	29,737	31,764	28,006	30,055	**212.12**	36,551	-	-	**215.78**
4000 - FACILITIES ACQUISITION AND CON	100	164	202	15	**-**	50	-	-	**-**
5200 - TRANSFERS OF FUNDS	-	-	-	-	**-**	23,962	-	-	**-**
7000 - UNAPPROPRIATED FUND BALANCE	35,069	36,665	45,112	22,423	**-**	-	-	-	**-**
Total Requirements	**216,693**	**249,353**	**247,560**	**224,318**	**1,056.19**	**224,805**	**-**	**-**	**964.91**

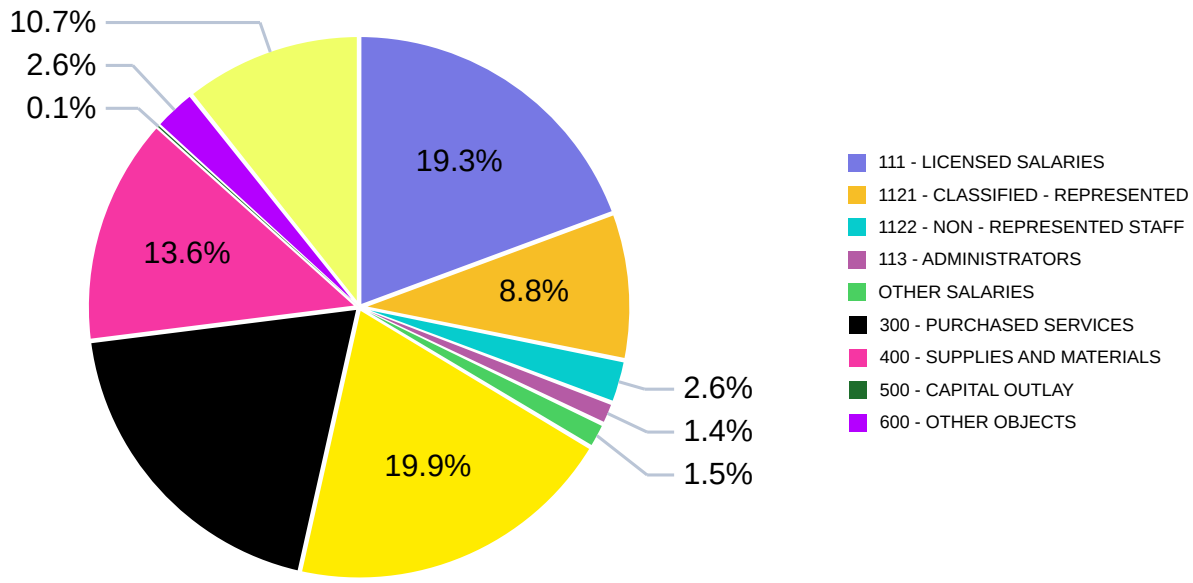
Percent of Requirements by Major Function - Special Revenue Funds



Summary of Requirements by Major Object- Special Revenue Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
111 - LICENSED SALARIES	42,720	50,194	50,410	45,294	**465.48**	43,498	-	-	**432.38**
1121 - CLASSIFIED - REPRESENTED	15,497	19,883	20,969	20,850	**486.76**	19,761	-	-	**443.68**
1122 - NON - REPRESENTED STAFF	5,074	7,561	7,026	6,809	**80.40**	5,872	-	-	**69.40**
113 - ADMINISTRATORS	4,251	6,096	4,848	3,652	**23.53**	3,037	-	-	**19.45**
OTHER SALARIES	8,260	10,499	11,707	495	-	3,477	-	-	-
200 - ASSOCIATED PAYROLL COSTS	37,328	44,356	46,125	41,674	-	44,665	-	-	-
300 - PURCHASED SERVICES	37,895	36,011	28,405	51,713	-	43,821	-	-	-
400 - SUPPLIES AND MATERIALS	22,735	28,542	25,697	24,259	-	30,619	-	-	-
500 - CAPITAL OUTLAY	998	1,724	699	951	-	180	-	-	-
600 - OTHER OBJECTS	6,867	7,822	6,562	6,199	-	5,913	-	-	-
700 - TRANSFERS	-	-	-	-	-	23,962	-	-	-
376520 - Budgeted Ending Fund Balance	35,069	36,665	45,112	22,423	-	-	-	-	-
Total Requirements	**216,693**	**249,353**	**247,560**	**224,318**	**1,056.19**	**224,805**	**-**	**-**	**964.91**

Percent of Requirements by Major Object- Special Revenue Funds



STUDENT BODY ACTIVITY FUND (201)

The Student Body Activity Fund accounts for the receipts, disbursements and cash balances of the various schools' Student Body Funds. The resources are primarily generated by students, student groups, Parent Teacher Associations (PTAs), booster clubs, fundraising activities and donations. With financial oversight provided by the District's Finance office, individual schools are responsible for managing their school's fund. Each school's Student Body Fund is reviewed on a recurring schedule.

Fund 201 - Student Body Activity Fund Detail

Resources by Object - 201 - School Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	5,000	4,000	-	-
377000 - Fund Balance-Unres/Undes	5,074	5,135	4,858	-	-	-	-
Subtotal - Beginning Fund Balance	5,074	5,135	4,858	5,000	4,000	-	-
417900 - Other Curricular Activities	4,020	5,727	6,308	5,000	6,000	-	-
Subtotal - Other Revenue from Local Sources	4,020	5,727	6,308	5,000	6,000	-	-
Total Resources by Object	9,094	10,862	11,166	10,000	10,000	-	-

Requirements by Function - 201 - School Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
1113 - ELEMENTARY EXTRA CURRICULAR	-	-	1,252	-	-	-	-	-	-
1122 - MIDDLE SCHOOL EXTR CURRICULAR	-	-	732	-	-	-	-	-	-
1132 - HIGH SCHOOL EXTRA CURRICULAR	3,959	6,004	4,339	10,000	-	10,000	-	-	-
Subtotal - 1000 - INSTRUCTION	3,959	6,004	6,322	10,000	-	10,000	-	-	-
71100 - Ending Fund Balance	5,135	4,858	4,844	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	5,135	4,858	4,844	-	-	-	-	-	-
Total Requirements by Function	9,094	10,862	11,166	10,000	-	10,000	-	-	-

Requirements by Object - 201 - School Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
541000 - Consumable Supplies	3,959	6,004	6,322	10,000	-	10,000	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	3,959	6,004	6,322	10,000	-	10,000	-	-	-
376520 - Budgeted Ending Fund Balance	5,135	4,858	4,844	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	5,135	4,858	4,844	-	-	-	-	-	-
Total Requirements by Object	9,094	10,862	11,166	10,000	-	10,000	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

CAFETERIA FUND (202)

This fund provides for all costs associated with operating federally-funded child nutrition programs in Portland schools.

The District served 4,735,732 breakfasts, lunches, and after school suppers and was awarded a fresh fruit and vegetable program grant at 22 schools during 2023-24. Starting in the 2024-2025 school year, the District is offering free breakfast and lunch to all students, regardless of their household income, due to expanded federal eligibility and additional state funding. Additionally, for eight weeks in the summer, breakfasts and/or lunches are served for free to children ages 1-18 years at 40-50 schools, community, or park locations.

Operating costs include menu planning (recipe testing, product/food testing, nutritional analysis and food crediting, participation tracking), supply chain management (bid specification, purchasing, inventory control, warehousing and delivery), meal production and service (HACCP food safety procedures and inspections, food preparation and cooking, equipment maintenance), management of information services (student meal accounts, collection and processing eligibility from family meal benefit applications, regular download and analysis of direct certification information, ensuring sibling matches for extension of benefits, determining district socio-economic data, technical support of a web-based department enterprise system), human resource management (recruiting, hiring, training, professional development, performance reviews, progressive discipline, union negotiations), marketing and communication (printing, communication to families about eligibility and meal accounts, information about programs and services, webpage and social media accounts), financial management (budget and grant management), and occasional contract meal service to outside agencies.

Operating funds are generated through sales of meals to students and reimbursement for meals served to students under United States Department of Agriculture (USDA) Child Nutrition Program reimbursement guidelines. USDA establishes a fixed reimbursement rate for each documented meal served and sets the household income guidelines that determine a family's eligibility for free or reduced priced meals. USDA requires that paid meal price covers expenses, and federal reimbursements for free or reduced priced meals should not subsidize the cost for paid eligible meals.The state of Oregon provides reimbursement to cover the family portions (copays) of the reduced-price eligible meals for both breakfast and lunch, and the copay for federal paid eligible meals served to families eligible for the Oregon Expanded Income Guidelines (EIG) established under the Student Success Act. The department regularly seeks out additional grant funds each biennium through Oregon Farm to School opportunities. This state funded grant, both non-competitive and competitive, supports the department's long-standing value and mission to serve local foods to Portland students and reinvest into our community and local economy.

The District made a commitment to raise the minimum wage for classified workers and insurance for part time employees. In order to meet that commitment and due to other increased expenses, a transfer of $1.62 million from the General Fund is included in the Cafeteria Fund 2025-26 budget.

Fund 202 - Cafeteria Fund Detail

Resources by Object - 202 - Cafeteria Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	2,431	1,367	-	-
377000 - Fund Balance-Unres/Undes	3,982	6,581	4,753	-	-	-	-
Subtotal - Beginning Fund Balance	3,982	6,581	4,753	2,431	1,367	-	-
416120 - Lunch	(11)	2,503	1,956	1,805	60	-	-
419200 - Contrib-Donation - Priv Source	6	12	3	12	25	-	-
419700 - Services Provided Other Funds	108	162	227	-	330	-	-
419910 - Miscellaneous	12	6	5	6	10	-	-
419920 - Jury Duty	-	-	-	-	-	-	-
419940 - Restitution	1	-	1	-	-	-	-
419950 - Sales, Royalties and Events	54	3	27	174	237	-	-
Subtotal - Other Revenue from Local Sources	170	2,687	2,219	1,997	662	-	-
431020 - SSF--School Lunch Match	142	156	157	156	157	-	-
432990 - Restricted State Grants	407	3,192	3,300	3,560	7,149	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	549	3,348	3,457	3,716	7,306	-	-
445010 - Fed Reimburse-Breakfast	3,218	2,476	2,816	2,980	3,695	-	-
445020 - Fed Reimburse-Lunch	15,731	8,897	8,670	10,242	12,132	-	-
445030 - Fed Reimburse-Fresh Fruit & Ve	507	567	399	564	487	-	-
445060 - Fed Reimburse - Supper	563	627	615	-	-	-	-
445080 - Fed Grants- State Pass Thru	1,444	1,677	1,200	1,400	1,375	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	21,464	14,245	13,700	15,186	17,688	-	-
452100 - Interfund Transfers	73	56	77	1,946	1,616	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	73	56	77	1,946	1,616	-	-
Total Resources by Object	26,237	26,916	24,206	25,275	28,638	-	-

Requirements by Function - 202 - Cafeteria Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
2520 - FISCAL SERVICES	572	646	703	736	**-**	841	-	-	**-**
Subtotal - 2000 - SUPPORT SERVICES	572	646	703	736	**-**	841	-	-	**-**
3100 - FOOD SERVICES	19,083	21,517	23,443	24,540	**186.65**	27,797	-	-	**192.78**
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	19,083	21,517	23,443	24,540	**186.65**	27,797	-	-	**192.78**
71100 - Ending Fund Balance	6,581	4,753	60	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	6,581	4,753	60	-	**-**	-	-	-	**-**
Total Requirements by Function	26,237	26,916	24,206	25,275	**186.65**	28,638	-	-	**192.78**

Requirements by Object - 202 - Cafeteria Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
511210 - Classified - Represented	4,361	4,855	5,677	6,701	**168.65**	7,077	-	-	**176.78**
511220 - Non-Represented Staff	1,155	1,240	1,389	1,530	**16.00**	1,426	-	-	**14.00**
511420 - Directors/Program Admins	271	293	303	307	**2.00**	305	-	-	**2.00**
512300 - Temporary Misc - Licensed	-	-	-	291	**-**	291	-	-	**-**
512400 - Temporary Misc - Classified	23	10	239	-	**-**	-	-	-	**-**
513400 - Overtime Pay	69	80	93	85	**-**	99	-	-	**-**
513510 - Group Hlth Opt Out Lic	4	5	8	-	**-**	-	-	-	**-**
513520 - Group Hlth Opt Out Non Lic	30	46	51	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	5,912	6,528	7,759	8,913	**186.65**	9,197	-	-	**192.78**
521000 - PERS	13	1	-	-	**-**	376	-	-	**-**
521310 - PERS UAL	941	1,045	1,119	1,455	**-**	1,599	-	-	**-**
522000 - Social Security - FICA	448	497	590	682	**-**	704	-	-	**-**
523100 - Workers' Compensation	13	52	40	30	**-**	63	-	-	**-**
523200 - Unemployment Compensation	8	3	107	104	**-**	10	-	-	**-**
523300 - PFMLA	-	-	33	40	**-**	41	-	-	**-**
524100 - Group Health Insurance	1,754	1,710	1,691	2,597	**-**	3,657	-	-	**-**
524200 - Other Employer Paid Benefits	23	24	24	16	**-**	16	-	-	**-**
524300 - Retiree Health Insurance	41	32	33	43	**-**	43	-	-	**-**
524530 - Early Retirement Benefits	-	-	-	-	**-**	-	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	3,240	3,362	3,637	4,967	**-**	6,509	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	5	12	3	12	**-**	5	-	-	**-**
532200 - Repairs and Maintenance Svcs	-	25	4	50	**-**	25	-	-	**-**
532400 - Rentals	27	53	117	77	**-**	85	-	-	**-**
532900 - Other Property Services	70	165	230	200	**-**	200	-	-	**-**
534100 - Travel, Local in District	8	10	10	9	**-**	10	-	-	**-**
534200 - Travel, Out of District	1	9	13	7	**-**	1	-	-	**-**
535100 - Telephone	13	14	15	15	**-**	16	-	-	**-**
535300 - Postage	4	15	3	7	**-**	5	-	-	**-**
535400 - Advertising	11	13	14	15	**-**	7	-	-	**-**
535500 - Printing and Binding	16	28	22	15	**-**	5	-	-	**-**
538300 - Architect and Engineering Svcs	-	5	-	-	**-**	-	-	-	**-**
538940 - Professional Moving Services	11	1	1	1	**-**	1	-	-	**-**
538950 - Professional Health Care Svcs	1	-	-	1	**-**	1	-	-	**-**
538980 - Laundering Services	21	28	15	30	**-**	25	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	127	141	210	140	**-**	200	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	313	519	658	578	**-**	585	-	-	**-**
541000 - Consumable Supplies	676	579	577	540	**-**	575	-	-	**-**
541270 - Food Inventory Adjustm-NS Only	403	(183)	211	-	**-**	-	-	-	**-**
541600 - Interdepartmental Charges	8	57	111	100	**-**	120	-	-	**-**
545100 - Purchased Food-NS Only	6,293	8,119	8,708	7,643	**-**	8,986	-	-	**-**
545300 - Donated Commodity -NS Only	1,527	1,768	1,288	1,476	**-**	1,491	-	-	**-**
546000 - Non-Consumable Supplies	59	-	-	10	**-**	10	-	-	**-**
547000 - Computer Software	123	122	122	123	**-**	123	-	-	**-**
548000 - Computer Equipment	87	72	6	15	**-**	10	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	9,176	10,534	11,023	9,907	**-**	11,315	-	-	**-**
552000 - Building Acquisition/Improvmnt	27	87	1	-	**-**	-	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

GRANTS FUND (205)

This fund captures the resources and requirements for grants received by the District. The District actively pursues federal, state, local, and private grants to support projects in a variety of instruction and service areas. Most grant funded programs are operated to enable the District to achieve goals in situations that require supplementary or compensatory effort beyond what can be provided using General Fund support. Other grants supplement basic offerings of the District. All grants complement the primary mission of the District, which is to provide quality education to all students.

Fund 205 - Grants Fund Detail

Resources by Object - 205 - Grants Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
377000 - Fund Balance-Unres/Undes	(12,768)	(10,800)	(8,865)	-	-	-	-
Subtotal - Beginning Fund Balance	(12,768)	(10,800)	(8,865)	-	-	-	-
412000 - Rev-Local Gov't Not Districts	1,233	633	699	921	622	-	-
419200 - Contrib-Donation - Priv Source	-	-	25	-	2,180	-	-
419400 - Svc Provided-Oth Local Ed Agcy	-	15	51	-	-	-	-
419600 - Recovery PY Expenditure	2	(9)	-	-	-	-	-
Subtotal - Other Revenue from Local Sources	1,236	639	775	921	2,802	-	-
422000 - Restricted Revenue	141	186	145	21,660	2,468	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	141	186	145	21,660	2,468	-	-
432990 - Restricted State Grants	40,570	50,731	36,167	34,246	29,752	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	40,570	50,731	36,167	34,246	29,752	-	-
442000 - Unrestr Rev-Fed Govt Thru St	74	44	49	494	83	-	-
442020 - Medicaid Reimb. Eligible K12	31	26	15	-	94	-	-
443000 - Restr Rev-Fed Govt Direct	9,423	9,885	11,825	12,249	10,429	-	-
445030 - Fed Reimburse-Fresh Fruit & Ve	-	-	-	-	-	-	-
445080 - Fed Grants- State Pass Thru	63,449	76,662	82,935	40,731	40,366	-	-
447000 - Fed Grants-Other Interm Agency	200	162	44	-	1,800	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	73,177	86,778	94,867	53,475	52,772	-	-
Total Resources by Object	102,356	127,533	123,089	110,302	87,793	-	-

Requirements by Function - 205 - Grants Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
1111 - ELEMENTARY K-5	7,726	9,739	5,531	1,151	**14.79**	1,131	-	-	**11.07**
1113 - ELEMENTARY EXTRA CURRICULAR	-	-	248	-	**-**	-	-	-	**-**
1121 - MIDDLE SCHOOL PROGRAMS	1,742	3,131	2,472	3,911	**6.67**	1,265	-	-	**3.27**
1122 - MIDDLE SCHOOL EXTR CURRICULAR	-	2	35	121	**1.20**	5	-	-	**0.04**
1131 - HIGH SCHOOL PROGRAMS	4,682	6,710	5,240	3,379	**24.47**	415	-	-	**1.61**
1132 - HIGH SCHOOL EXTRA CURRICULAR	3	590	2	-	**-**	-	-	-	**-**
1140 - PRE KINDERGARTEN PROGRAMS	10,693	13,066	14,836	15,583	**143.97**	15,099	-	-	**139.29**
1100 - INSTRUCTIONAL OTHER	702	690	17	-	**-**	-	-	-	**-**
1220 - RESTRICTIVE PROGRAMS	2,810	7,847	6,081	15,705	**25.76**	9,703	-	-	**23.95**
1250 - LESS RESTRICTIVE PROGRAMS	12,938	11,781	12,792	12,820	**76.74**	14,146	-	-	**76.42**
1260 - TREATMENT AND HABILITATION	414	411	265	127	**1.00**	136	-	-	**1.00**
1271 - REMEDIATION	-	-	-	17	**0.13**	1,186	-	-	**7.25**
1272 - TITLE I A/D	2,536	3,023	2,182	1,616	**-**	2,129	-	-	**-**
1280 - ALTERNATIVE EDUCATION	10,041	7,730	6,731	4,536	**30.13**	3,835	-	-	**24.28**
1291 - ENGLISH LANGUAGE LEARNER	504	794	1,381	960	**3.18**	427	-	-	**1.11**
1292 - TEEN PARENT PROGRAMS	106	89	138	-	**-**	-	-	-	**-**
1293 - MIGRANT EDUCATION	246	164	142	224	**-**	2	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
1299 - OTHER SPECIAL PROGRAMS	681	763	774	1,607	**-**	1,226	-	-	**-**
1400 - SUMMER SCHOOL PROGRAMS	7,456	4,884	4,228	-	**-**	433	-	-	**-**
Subtotal - 1000 - INSTRUCTION	63,278	71,414	63,093	61,757	**328.04**	51,138	-	-	**289.28**
2110 - ATTENDANCE/SOCIAL WORK SVCS	2,783	3,515	4,083	3,377	**24.86**	3,542	-	-	**22.55**
2120 - GUIDANCE SERVICES	7,066	8,813	5,387	4,115	**23.28**	1,329	-	-	**4.74**
2130 - HEALTH SERVICES PROGRAMS	953	993	1,491	112	**-**	-	-	-	**-**
2140 - PSYCHOLOGICAL SERVICES	1,274	1,378	5,234	3,897	**13.01**	2,411	-	-	**15.36**
2150 - SPEECH PATHOLOGY/AUDIOLOGY SVC	1,568	1,782	1,422	1,853	**11.80**	1,886	-	-	**11.00**
2160 - OTHER STUDENT TREATMENT SVCS	883	955	780	150	**1.20**	294	-	-	**2.20**
2190 - SVC DIRECTION-STUDENT SUPPORT	6,065	7,884	9,425	12,549	**38.33**	9,963	-	-	**32.48**
2210 - IMPROVEMENT OF INSTRUCTION	1,753	3,709	3,970	3,919	**13.51**	2,554	-	-	**5.00**
2220 - EDUCATIONAL MEDIA SERVICES	441	533	460	307	**1.95**	110	-	-	**0.37**
2230 - ASSESSMENT AND TESTING	110	-	-	-	**-**	-	-	-	**-**
2240 - INSTRUC STAFF DEVELOPMENT	6,919	10,868	11,530	5,234	**30.95**	4,522	-	-	**16.55**
2320 - EXECUTIVE ADMINISTRATION SVCS	63	442	1,447	189	**-**	481	-	-	**1.00**
2410 - OFFICE OF THE PRINCIPAL SVCS	3,487	6,268	4,390	4,268	**40.68**	3,021	-	-	**26.92**
2520 - FISCAL SERVICES	5,111	5,670	5,285	4,501	**-**	3,716	-	-	**-**
2540 - OPER/MAINTENANCE OF PLANT SVCS	3,625	544	481	81	**0.65**	9	-	-	**-**
2550 - STUDENT TRANSPORTATION SERVICE	172	(53)	149	-	**-**	-	-	-	**-**
2570 - INTERNAL SERVICES	66	-	4	-	**-**	-	-	-	**-**
2600 - Support services--Central	10	-	-	-	**-**	-	-	-	**-**
2610 - DIRECTION OF CENTRAL SUPPORT	172	118	167	-	**-**	-	-	-	**-**
2620 - RESEARCH,DEVELOP,EVAL SVCS	164	755	490	333	**1.50**	50	-	-	**1.00**
2630 - INFORMATION SERVICES	133	130	103	-	**-**	71	-	-	**0.50**
2640 - STAFF SERVICES	47	402	32	4	**-**	4	-	-	**-**
2660 - TECHNOLOGY SERVICES	202	440	137	-	**-**	-	-	-	**-**
2690 - OTHER SUPPORT SERVICES	-	-	-	100	**-**	-	-	-	**-**
Subtotal - 2000 - SUPPORT SERVICES	43,068	55,147	56,466	44,990	**201.72**	33,964	-	-	**139.68**
3100 - FOOD SERVICES	-	180	421	-	**-**	-	-	-	**-**
3300 - COMMUNITY SVCS	6,761	9,494	2,353	3,555	**25.48**	2,691	-	-	**23.00**
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	6,761	9,674	2,774	3,555	**25.48**	2,691	-	-	**23.00**
4150 - Bldg Acquis/Constr/Improv Svcs	50	164	46	-	**-**	-	-	-	**-**
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	50	164	46	-	**-**	-	-	-	**-**
71100 - Ending Fund Balance	(10,800)	(8,865)	709	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	(10,800)	(8,865)	709	-	**-**	-	-	-	**-**
Total Requirements by Function	102,356	127,533	123,089	110,302	**555.24**	87,793	-	-	**451.96**

Requirements by Object - 205 - Grants Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
511100 - Licensed Staff	27,099	31,750	31,014	25,073	**263.79**	21,289	-	-	**215.34**
511210 - Classified - Represented	9,575	13,171	12,827	9,851	**214.76**	8,538	-	-	**188.71**
511220 - Non-Represented Staff	3,091	4,035	3,645	4,138	**52.66**	2,079	-	-	**28.46**
511310 - Administrators - Licensed	3,772	5,772	4,457	3,575	**23.03**	3,037	-	-	**19.45**

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Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
511420 - Directors/Program Admins	116	262	144	138	**1.00**	-	-	-	**-**
512100 - Substitutes - Licensed	267	923	935	184	**-**	667	-	-	**-**
512200 - Substitutes - Classified	18	32	43	15	**-**	505	-	-	**-**
512300 - Temporary Misc - Licensed	2,006	2,203	2,199	-	**-**	-	-	-	**-**
512400 - Temporary Misc - Classified	697	784	787	-	**-**	-	-	-	**-**
513100 - Extended Responsibility - LIC	283	254	277	20	**-**	25	-	-	**-**
513200 - Extended Responsibility - CLS	-	47	-	-	**-**	-	-	-	**-**
513300 - Extended Hours	3,691	4,629	4,711	1,174	**-**	1,335	-	-	**-**
513350 - PAT Overload Pay Stipend	5	2	33	-	**-**	-	-	-	**-**
513400 - Overtime Pay	241	161	349	142	**-**	-	-	-	**-**
513510 - Group Hlth Opt Out Lic	19	43	27	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	50,880	64,069	61,447	44,309	**555.24**	37,476	-	-	**451.96**
521000 - PERS	86	8	2	-	**-**	1,574	-	-	**-**
521310 - PERS UAL	8,194	10,196	9,389	7,235	**-**	6,517	-	-	**-**
522000 - Social Security - FICA	3,828	4,831	4,633	3,390	**-**	2,867	-	-	**-**
523100 - Workers' Compensation	86	509	353	147	**-**	255	-	-	**-**
523200 - Unemployment Compensation	40	3	676	519	**-**	37	-	-	**-**
523300 - PFMLA	-	-	248	199	**-**	169	-	-	**-**
524100 - Group Health Insurance	12,170	14,058	14,205	11,696	**-**	10,003	-	-	**-**
524200 - Other Employer Paid Benefits	94	101	98	84	**-**	67	-	-	**-**
524300 - Retiree Health Insurance	373	274	278	213	**-**	176	-	-	**-**
524530 - Early Retirement Benefits	100	82	175	71	**-**	60	-	-	**-**
524510 - PAT Union Tuition Reimbursemnt	-	-	2	-	**-**	-	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	24,970	30,061	30,059	23,553	**-**	21,726	-	-	**-**
531100 - Instructional Services	2,741	2,241	2,435	16,393	**-**	7,545	-	-	**-**
531200 - Instr Program Improvement Svcs	1,530	1,131	2,306	1,567	**-**	2,267	-	-	**-**
531300 - Student Services	908	81	187	5,567	**-**	4,402	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	353	733	851	166	**-**	214	-	-	**-**
531810 - Non-Instr Dev Profess Dev Fds	-	-	-	67	**-**	77	-	-	**-**
531900 - Other Instr Prof/Tech Svcs	7,947	9,863	3,794	4,755	**-**	4,453	-	-	**-**
532100 - Cleaning Services	20	-	1	-	**-**	-	-	-	**-**
532200 - Repairs and Maintenance Svcs	57	126	128	3	**-**	23	-	-	**-**
532400 - Rentals	292	133	184	-	**-**	-	-	-	**-**
532900 - Other Property Services	456	341	293	2	**-**	-	-	-	**-**
533110 - Reimb - School Bus	-	-	72	-	**-**	-	-	-	**-**
533120 - Reimb - Taxi Cab	55	(25)	113	-	**-**	-	-	-	**-**
533130 - Reimb - In-Lieu	-	-	-	-	**-**	-	-	-	**-**
533140 - Reimb - Tri-Met	-	5	-	-	**-**	-	-	-	**-**
533150 - Reimb - Field Trips	-	37	-	2,721	**-**	-	-	-	**-**
533200 - Non-Reimb Student Transport	864	1,042	850	74	**-**	79	-	-	**-**
534100 - Travel, Local in District	89	170	223	287	**-**	272	-	-	**-**
534200 - Travel, Out of District	395	989	448	79	**-**	44	-	-	**-**
534300 - Travel, Student Activities	54	310	117	48	**-**	24	-	-	**-**
534900 - Other Travel	-	-	-	25	**-**	-	-	-	**-**
534901 - Student Academic Transport	-	3	11	-	**-**	115	-	-	**-**
535100 - Telephone	1,678	1,322	101	51	**-**	98	-	-	**-**
535300 - Postage	30	12	12	7	**-**	-	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
535400 - Advertising	20	75	4	7	-	-	-	-	-
535500 - Printing and Binding	60	286	71	18	-	36	-	-	-
536000 - Charter Schools	440	859	678	-	-	-	-	-	-
537100 - Tuition to Other Dist InState	-	-	-	-	-	-	-	-	-
537410 - Tuition - Fees College Credit	5	23	34	-	-	-	-	-	-
538100 - Audit Services	-	-	-	-	-	-	-	-	-
538300 - Architect and Engineering Svcs	893	84	-	-	-	-	-	-	-
538500 - Management Services	112	-	-	-	-	-	-	-	-
538600 - Data Processing Services	43	-	-	-	-	-	-	-	-
538910 - Security Services	-	-	(176)	-	-	-	-	-	-
538940 - Professional Moving Services	179	25	97	-	-	-	-	-	-
538950 - Professional Health Care Svcs	287	165	125	69	-	-	-	-	-
538960 - Professional Child Care Svcs	407	89	166	300	-	-	-	-	-
538970 - Graphic Arts Services	2	46	36	5	-	-	-	-	-
538980 - Laundering Services	18	52	56	128	-	-	-	-	-
538990 - Non-Instr Pers/Professional Sv	3,267	4,710	4,693	1,852	-	689	-	-	-
538995 - Meal Services	-	14	144	-	-	-	-	-	-
539100 - Pass Through	15	-	8	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	23,216	24,941	18,064	34,192	-	20,336	-	-	-
541000 - Consumable Supplies	2,890	4,319	3,526	2,516	-	3,965	-	-	-
541325 - Gas	24	38	24	-	-	-	-	-	-
541400 - Maintenance Materials	15	-	1	-	-	-	-	-	-
541600 - Interdepartmental Charges	2	13	12	-	-	-	-	-	-
542100 - Textbook Expansion	216	453	259	-	-	-	-	-	-
542200 - Textbook Adoption	-	26	-	-	-	-	-	-	-
542300 - Textbook Replacement	28	-	-	-	-	-	-	-	-
543000 - Library Books	465	436	97	4	-	-	-	-	-
544000 - Periodicals	6	1	4	-	-	-	-	-	-
544100 - Online Periodical Subscription	27	73	2	-	-	-	-	-	-
545100 - Purchased Food-NS Only	-	135	-	-	-	-	-	-	-
546000 - Non-Consumable Supplies	2,765	849	1,320	479	-	104	-	-	-
546100 - Minor Equipment - Tagged	127	616	70	32	-	110	-	-	-
547000 - Computer Software	1,141	965	1,119	190	-	204	-	-	-
548000 - Computer Equipment	559	2,071	597	7	-	72	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	8,264	9,993	7,031	3,229	-	4,456	-	-	-
552000 - Building Acquisition/Improvmnt	60	373	44	-	-	-	-	-	-
553000 - Improvements - Not Buildings	3	62	-	-	-	-	-	-	-
554100 - Initial and Addl Equipment	32	331	137	19	-	70	-	-	-
554110 - Vehicles	118	-	-	-	-	-	-	-	-
555010 - Computers	241	152	42	-	-	-	-	-	-
555090 - Misc Other Technology	71	45	-	468	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	525	963	223	487	-	70	-	-	-
561000 - Redemption of Principal	-	507	-	-	-	-	-	-	-
562000 - Interest	-	3	-	-	-	-	-	-	-
564000 - Dues and Fees	180	176	271	30	-	13	-	-	-
564010 - Dues & Fees Profess Dev Fds	-	-	-	-	-	-	-	-	-
565500 - Judgmnts&Settlemnts Against	-	2	-	-	-	-	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
567100 - Permits	10	14	-	-	**-**	-	-	-	**-**
569000 - Grant Indirect Charges	5,111	5,670	5,285	4,501	**-**	3,716	-	-	**-**
Subtotal - Other Objects	5,301	6,371	5,556	4,531	**-**	3,729	-	-	**-**
376520 - Budgeted Ending Fund Balance	(10,800)	(8,865)	709	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	(10,800)	(8,865)	709	-	**-**	-	-	-	**-**
Total Requirements by Object	102,356	127,533	123,089	110,302	**555.24**	87,793	-	-	**451.96**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

PERS RATE STABILIZATION RESERVE FUND (225)

The Public Employees Retirement System (PERS) Rate Stabilization Reserve Fund accounts for the reserve funds needed to mitigate the budgetary impact of significant employer personnel benefit rate fluctuations when they occur in PERS UAL or PERS charges.

The resources of the fund are Beginning Balance from the previous year's unspent fund balance and interfund transfers from the General Fund based upon estimated needs as determined by calculations provided by staff and financial consultants. Beginning in fiscal year 2010-11, 0.11% of current year permanent rate property taxes are dedicated to this fund (Board Resolution 4471, June 27, 2011).

Requirements of the fund are recorded as interfund transfers to the General Fund in an amount determined adequate to manage rate increases. In 2025-26, an interfund transfer is planned to the General Fund to offset the costs of the increasing PERS rates. Disbursements from this fund are made in accordance with Board Resolution No. 2679.

Fund 225 - PERS Rate Stabilization Reserve Fund Detail

Resources by Object - 225 - PERS Rate Stabilization Reserve (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	21,309	22,889	-	-
377000 - Fund Balance-Unres/Undes	19,056	19,389	20,209	-	-	-	-
Subtotal - Beginning Fund Balance	19,056	19,389	20,209	21,309	22,889	-	-
411111 - Current-Multnomah Co	296	308	335	327	335	-	-
411112 - Current-Clackamas Co	-	-	-	-	-	-	-
411113 - Current-Washington Co	2	2	2	2	2	-	-
411311 - CY Gap Rate Taxes - Mult Co	31	32	35	35	36	-	-
411312 - CY Gap Rate Taxes - Clack Co	-	-	-	-	-	-	-
411313 - CY Gap Rate Taxes - Wash Co	-	-	-	-	-	-	-
Subtotal - Current Year Property Taxes other than Local Option	330	343	373	364	373	-	-
415100 - Interest on Investments	4	477	991	750	700	-	-
Subtotal - Other Revenue from Local Sources	4	477	991	750	700	-	-
Total Resources by Object	19,389	20,209	21,573	22,423	23,962	-	-

Requirements by Function - 225 - PERS Rate Stabilization Reserve (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
52100 - Fund Transfers	-	-	-	-	-	23,962	-	-	-
Subtotal - 5200 - TRANSFERS OF FUNDS	-	-	-	-	-	23,962	-	-	-
71100 - Ending Fund Balance	19,389	20,209	21,573	22,423	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	19,389	20,209	21,573	22,423	-	-	-	-	-
Total Requirements by Function	19,389	20,209	21,573	22,423	-	23,962	-	-	-

Requirements by Object - 225 - PERS Rate Stabilization Reserve (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
571000 - Transfers to Other Funds	-	-	-	-	-	23,962	-	-	-
Subtotal - 700 - TRANSFERS	-	-	-	-	-	23,962	-	-	-
376520 - Budgeted Ending Fund Balance	19,389	20,209	21,573	22,423	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	19,389	20,209	21,573	22,423	-	-	-	-	-
Total Requirements by Object	19,389	20,209	21,573	22,423	-	23,962	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

STUDENT INVESTMENT ACCOUNT FUND (251)

The State of Oregon adopted a historic investment of funds (HB 3427) to Oregon schools in 2020-21, the Student Success Act (SSA). This act marks a turning point for education in Oregon. When fully implemented, the State will see an additional $1 billion investment in schools each year, providing new opportunities for every student in Oregon.

The Student Success Act invests in our students in three ways:

- 50% - Student Investment Account (dedicated for kindergarten through twelfth grade)
- 20% - Early Learning Account
- 30% - Statewide Education Initiatives

The Student Investment Account is non-competitive grant money for all Oregon school districts and eligible charter schools.

This funding has two purposes:

1. Meet students' mental and behavioral health needs
2. Increase academic achievements and reduce academic disparities for:
    - Students of color
    - Students with disabilities
    - Emerging bilingual students
    - Students navigating poverty, homelessness, foster care, and other students that have historically experienced disparities in our schools

Fund 251 - Student Investment Account Fund Detail

Resources by Object - 251 - Student Investment Account (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
432990 - Restricted State Grants	37,339	37,621	40,408	44,810	45,163	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	37,339	37,621	40,408	44,810	45,163	-	-
Total Resources by Object	37,339	37,621	40,408	44,810	45,163	-	-

Requirements by Function - 251 - Student Investment Account (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
1111 - ELEMENTARY K-5	4,754	4,659	7,055	4,011	**44.13**	1,972	-	-	**25.39**
1121 - MIDDLE SCHOOL PROGRAMS	2,476	4,146	3,846	1,402	**3.60**	315	-	-	**1.92**
1122 - MIDDLE SCHOOL EXTR CURRICULAR	75	18	47	-	**-**	-	-	-	**-**
1131 - HIGH SCHOOL PROGRAMS	534	373	654	1,562	**0.50**	-	-	-	**-**
1140 - PRE KINDERGARTEN PROGRAMS	-	-	-	60	**-**	60	-	-	**-**
1220 - RESTRICTIVE PROGRAMS	-	597	135	-	**-**	-	-	-	**-**
1250 - LESS RESTRICTIVE PROGRAMS	2,193	82	133	2,075	**25.91**	1,240	-	-	**14.63**
1260 - TREATMENT AND HABILITATION	206	192	142	-	**-**	170	-	-	**1.00**
1271 - REMEDIATION	-	-	10	8,490	**58.80**	8,448	-	-	**54.17**
1280 - ALTERNATIVE EDUCATION	5,022	2,467	2,519	1,935	**1.00**	2,443	-	-	**2.50**
1291 - ENGLISH LANGUAGE LEARNER	59	-	26	40	**0.25**	34	-	-	**0.21**
1299 - OTHER SPECIAL PROGRAMS	91	121	135	-	**-**	132	-	-	**1.75**
1400 - SUMMER SCHOOL PROGRAMS	-	1	328	-	**-**	-	-	-	**-**
Subtotal - 1000 - INSTRUCTION	15,411	12,656	15,030	19,575	**134.18**	14,815	-	-	**101.58**
2110 - ATTENDANCE/SOCIAL WORK SVCS	3,758	4,491	5,722	6,428	**37.88**	5,840	-	-	**37.01**
2120 - GUIDANCE SERVICES	3,151	3,935	4,149	124	**1.00**	610	-	-	**4.00**
2130 - HEALTH SERVICES PROGRAMS	8	1	-	-	**-**	-	-	-	**-**
2140 - PSYCHOLOGICAL SERVICES	358	357	525	435	**3.00**	785	-	-	**5.00**
2160 - OTHER STUDENT TREATMENT SVCS	323	419	444	457	**3.00**	480	-	-	**3.00**
2190 - SVC DIRECTION-STUDENT SUPPORT	3,590	4,828	1,875	272	**-**	4,863	-	-	**2.22**
2210 - IMPROVEMENT OF INSTRUCTION	1,030	1,753	594	250	**-**	1,150	-	-	**-**
2220 - EDUCATIONAL MEDIA SERVICES	25	26	30	-	**-**	-	-	-	**-**
2240 - INSTRUC STAFF DEVELOPMENT	3,483	6,795	7,186	14,692	**81.00**	10,219	-	-	**61.59**
2320 - EXECUTIVE ADMINISTRATION SVCS	799	198	1,076	-	**-**	-	-	-	**-**
2410 - OFFICE OF THE PRINCIPAL SVCS	386	413	1,459	286	**3.00**	527	-	-	**4.20**
2520 - FISCAL SERVICES	509	500	-	500	**1.00**	500	-	-	**1.00**
2620 - RESEARCH,DEVELOP,EVAL SVCS	-	-	183	-	**-**	-	-	-	**-**
2640 - STAFF SERVICES	1	34	48	-	**-**	-	-	-	**-**
2660 - TECHNOLOGY SERVICES	647	732	713	-	**-**	-	-	-	**-**
2690 - OTHER SUPPORT SERVICES	-	9	-	75	**-**	75	-	-	**-**
Subtotal - 2000 - SUPPORT SERVICES	18,067	24,490	24,003	23,520	**129.88**	25,048	-	-	**118.02**
3300 - COMMUNITY SVCS	3,861	474	1,374	1,716	**-**	5,300	-	-	**-**
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	3,861	474	1,374	1,716	**-**	5,300	-	-	**-**
Total Requirements by Function	37,339	37,621	40,408	44,810	**264.06**	45,163	-	-	**219.60**

Requirements by Object - 251 - Student Investment Account (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
511100 - Licensed Staff	14,012	16,910	18,520	19,257	**191.30**	17,287	-	-	**168.35**
511210 - Classified - Represented	303	359	1,241	2,691	**68.26**	1,756	-	-	**42.32**
511220 - Non-Represented Staff	398	485	1,143	304	**4.50**	718	-	-	**8.92**
511310 - Administrators - Licensed	305	255	319	-	**-**	-	-	-	**-**
512100 - Substitutes - Licensed	26	8	45	-	**-**	-	-	-	**-**
512300 - Temporary Misc - Licensed	-	-	117	-	**-**	-	-	-	**-**
512400 - Temporary Misc - Classified	3	2	22	-	**-**	-	-	-	**-**
513100 - Extended Responsibility - LIC	10	68	50	-	**-**	-	-	-	**-**
513300 - Extended Hours	587	888	496	-	**-**	-	-	-	**-**
513400 - Overtime Pay	4	15	30	-	**-**	-	-	-	**-**
513510 - Group Hlth Opt Out Lic	10	6	9	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	15,659	18,997	21,992	20,200	**264.06**	19,761	-	-	**219.60**
521000 - PERS	23	1	1	-	**-**	830	-	-	**-**
521310 - PERS UAL	2,577	3,091	3,465	3,299	**-**	3,437	-	-	**-**
522000 - Social Security - FICA	1,175	1,429	1,649	1,545	**-**	1,512	-	-	**-**
523100 - Workers' Compensation	24	157	124	67	**-**	134	-	-	**-**
523200 - Unemployment Compensation	9	(1)	250	236	**-**	20	-	-	**-**
523300 - PFMLA	-	-	96	91	**-**	89	-	-	**-**
524100 - Group Health Insurance	3,468	4,078	5,028	5,748	**-**	5,092	-	-	**-**
524200 - Other Employer Paid Benefits	22	18	32	38	**-**	36	-	-	**-**
524300 - Retiree Health Insurance	120	77	100	97	**-**	93	-	-	**-**
524530 - Early Retirement Benefits	31	23	36	32	**-**	32	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	7,449	8,874	10,782	11,153	**-**	11,274	-	-	**-**
531100 - Instructional Services	3,601	809	807	867	**-**	1,578	-	-	**-**
531200 - Instr Program Improvement Svcs	273	413	256	900	**-**	900	-	-	**-**
531300 - Student Services	-	1	-	1,318	**-**	4,704	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	146	103	128	-	**-**	-	-	-	**-**
531900 - Other Instr Prof/Tech Svcs	40	72	229	4,331	**-**	160	-	-	**-**
532400 - Rentals	-	-	-	-	**-**	-	-	-	**-**
533200 - Non-Reimb Student Transport	1	4	1	-	**-**	-	-	-	**-**
534100 - Travel, Local in District	-	-	1	-	**-**	-	-	-	**-**
534200 - Travel, Out of District	6	9	16	-	**-**	-	-	-	**-**
534300 - Travel, Student Activities	-	-	3	-	**-**	-	-	-	**-**
535100 - Telephone	1	1	1	-	**-**	-	-	-	**-**
535300 - Postage	-	-	-	-	**-**	-	-	-	**-**
535500 - Printing and Binding	-	90	7	-	**-**	-	-	-	**-**
536000 - Charter Schools	1,032	1,098	1,253	920	**-**	423	-	-	**-**
538940 - Professional Moving Services	29	-	-	-	**-**	-	-	-	**-**

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Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
538970 - Graphic Arts Services	2	-	-	-	**-**	-	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	8,130	5,889	4,246	4,316	**-**	5,343	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	13,260	8,490	6,950	12,652	**-**	13,108	-	-	**-**
541000 - Consumable Supplies	143	128	226	250	**-**	395	-	-	**-**
541600 - Interdepartmental Charges	-	2	4	-	**-**	-	-	-	**-**
542100 - Textbook Expansion	83	1	-	-	**-**	150	-	-	**-**
542200 - Textbook Adoption	-	169	-	-	**-**	-	-	-	**-**
543000 - Library Books	-	24	-	-	**-**	-	-	-	**-**
546000 - Non-Consumable Supplies	242	198	412	-	**-**	-	-	-	**-**
546100 - Minor Equipment - Tagged	-	13	-	-	**-**	-	-	-	**-**
547000 - Computer Software	-	198	24	140	**-**	140	-	-	**-**
548000 - Computer Equipment	-	7	-	-	**-**	-	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	468	742	666	390	**-**	685	-	-	**-**
555090 - Misc Other Technology	-	-	-	-	**-**	-	-	-	**-**
Subtotal - 500 - CAPITAL OUTLAY	-	-	-	-	**-**	-	-	-	**-**
564000 - Dues and Fees	3	18	18	-	**-**	-	-	-	**-**
569000 - Grant Indirect Charges	500	500	-	415	**-**	336	-	-	**-**
Subtotal - Other Objects	503	518	18	415	**-**	336	-	-	**-**
Total Requirements by Object	37,339	37,621	40,408	44,810	**264.06**	45,163	-	-	**219.60**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

MEASURE 98 - HIGH SCHOOL SUCCESS FUND (252)

High School Success is a fund initiated by ballot Measure 98 in November 2016. The intent of High School Success is to improve student progress toward graduation, increase graduation rates, and improve high school graduates' readiness for college and career. All High School Success recipients must meet eligibility requirements in order to receive and spend funds. Eligibility requirements ensure schools and districts establish systems designed to collect data and begin the process of improving data literacy. PPS has a comprehensive High School Success Plan for the purpose of implementing this measure across the identified priorities: https://www.pps.net/Page/11857.

Funding is provided to establish or expand programs in three specific areas:

- Career and Technical Education
- College-Level Education Opportunities
- Dropout Prevention

Fund 252 - Measure 98 High School Success Fund Detail

Resources by Object - 252 - Measure 98 High School Success (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
432990 - Restricted State Grants	-	-	-	-	13,163	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	-	-	-	-	13,163	-	-
Total Resources by Object	-	-	-	-	13,163	-	-

Requirements by Function - 252 - Measure 98 High School Success (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
1121 - MIDDLE SCHOOL PROGRAMS	-	-	-	-	-	179	-	-	-
1131 - HIGH SCHOOL PROGRAMS	-	-	-	-	-	3,186	-	-	**19.23**
1280 - ALTERNATIVE EDUCATION	-	-	-	-	-	250	-	-	**2.06**
1291 - ENGLISH LANGUAGE LEARNER	-	-	-	-	-	24	-	-	**0.17**
1400 - SUMMER SCHOOL PROGRAMS	-	-	-	-	-	26	-	-	-
Subtotal - 1000 - INSTRUCTION	-	-	-	-	-	3,664	-	-	**21.46**
2110 - ATTENDANCE/SOCIAL WORK SVCS	-	-	-	-	-	29	-	-	-
2120 - GUIDANCE SERVICES	-	-	-	-	-	2,486	-	-	**11.25**
2210 - IMPROVEMENT OF INSTRUCTION	-	-	-	-	-	119	-	-	-
2240 - INSTRUC STAFF DEVELOPMENT	-	-	-	-	-	4,823	-	-	**18.34**
2410 - OFFICE OF THE PRINCIPAL SVCS	-	-	-	-	-	1,535	-	-	**12.25**
2520 - FISCAL SERVICES	-	-	-	-	-	506	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	-	-	-	-	-	9,499	-	-	**41.84**
Total Requirements by Function	-	-	-	-	-	13,163	-	-	**63.30**

Requirements by Object - 252 - Measure 98 High School Success (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
511100 - Licensed Staff	-	-	-	-	-	3,926	-	-	**38.80**
511210 - Classified - Represented	-	-	-	-	-	1,059	-	-	**11.50**
511220 - Non-Represented Staff	-	-	-	-	-	1,033	-	-	**13.00**
513300 - Extended Hours	-	-	-	-	-	435	-	-	-
Subtotal - 100 - SALARIES	-	-	-	-	-	6,452	-	-	**63.30**
521000 - PERS	-	-	-	-	-	271	-	-	-
521310 - PERS UAL	-	-	-	-	-	1,122	-	-	-
522000 - Social Security - FICA	-	-	-	-	-	494	-	-	-
523100 - Workers' Compensation	-	-	-	-	-	44	-	-	-
523200 - Unemployment Compensation	-	-	-	-	-	6	-	-	-
523300 - PFMLA	-	-	-	-	-	29	-	-	-
524100 - Group Health Insurance	-	-	-	-	-	1,422	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
524200 - Other Employer Paid Benefits	-	-	-	-	**-**	12	-	-	**-**
524300 - Retiree Health Insurance	-	-	-	-	**-**	30	-	-	**-**
524530 - Early Retirement Benefits	-	-	-	-	**-**	10	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	-	-	-	-	**-**	3,440	-	-	**-**
531100 - Instructional Services	-	-	-	-	**-**	466	-	-	**-**
531300 - Student Services	-	-	-	-	**-**	200	-	-	**-**
533200 - Non-Reimb Student Transport	-	-	-	-	**-**	62	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	-	-	-	-	**-**	1,062	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	-	-	-	-	**-**	1,789	-	-	**-**
541000 - Consumable Supplies	-	-	-	-	**-**	284	-	-	**-**
546000 - Non-Consumable Supplies	-	-	-	-	**-**	231	-	-	**-**
547000 - Computer Software	-	-	-	-	**-**	310	-	-	**-**
548000 - Computer Equipment	-	-	-	-	**-**	150	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	-	-	-	-	**-**	975	-	-	**-**
569000 - Grant Indirect Charges	-	-	-	-	**-**	506	-	-	**-**
Subtotal - Other Objects	-	-	-	-	**-**	506	-	-	**-**
Total Requirements by Object	-	-	-	-	**-**	13,163	-	-	**63.30**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

DEDICATED RESOURCE FUND (299)

The Dedicated Resource Fund accounts for revenues from specific sources that are legally restricted to specific purposes or are designated for specific uses.

Resources are generated by a variety of sources such as tuition, donations, sales and royalties and Third Party Medical Reimbursement. These resources fund multiple programs and initiatives across the District.

Fund 299 - Dedicated Resource Fund Detail

Resources by Object - 299 - Dedicated Resource Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	5,164	10,752	-	-
377000 - Fund Balance-Unres/Undes	12,878	14,764	15,710	-	-	-	-
Subtotal - Beginning Fund Balance	12,878	14,764	15,710	5,164	10,752	-	-
412000 - Rev-Local Gov't Not Districts	-	62	-	-	-	-	-
413110 - Regular Day Tuition	6	316	292	-	-	-	-
413310 - Summer School Tuition	1	1	1	-	-	-	-
419200 - Contrib-Donation - Priv Source	7,389	7,279	8,987	2,418	1,560	-	-
419400 - Svc Provided-Oth Local Ed Agcy	77	82	92	106	-	-	-
419410 - Svc Provided-Oth Dist in State	1,463	1,288	1,330	298	3,717	-	-
419600 - Recovery PY Expenditure	8	-	(10)	-	-	-	-
419910 - Miscellaneous	41	11	-	-	-	-	-
419920 - Jury Duty	-	-	-	-	-	-	-
419945 - E-RATE PRIORITY 1	322	1,165	464	-	-	-	-
419946 - E-RATE PRIORITY 2	33	1,197	-	-	-	-	-
419950 - Sales, Royalties and Events	59	45	65	22	57	-	-
Subtotal - Other Revenue from Local Sources	9,399	11,447	11,222	2,843	5,334	-	-
422000 - Restricted Revenue	-	-	187	-	-	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	-	-	187	-	-	-	-
431990 - Oth Unrestrict Grants-In-Aid	-	-	-	3,500	-	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	-	-	-	3,500	-	-	-
452100 - Interfund Transfers	-	-	-	-	-	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	-	-	-	-	-	-	-
Total Resources by Object	22,278	26,210	27,118	11,507	16,086	-	-

Requirements by Function - 299 - Dedicated Resource Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
1111 - ELEMENTARY K-5	1,081	1,652	1,188	1,092	**11.58**	177	-	-	**-**
1113 - ELEMENTARY EXTRA CURRICULAR	78	19	15	-	**-**	-	-	-	**-**
1121 - MIDDLE SCHOOL PROGRAMS	401	511	215	118	**1.23**	33	-	-	**-**
1122 - MIDDLE SCHOOL EXTR CURRICULAR	4	-	-	3	**-**	-	-	-	**-**
1131 - HIGH SCHOOL PROGRAMS	641	683	585	90	**0.60**	277	-	-	**0.88**
1132 - HIGH SCHOOL EXTRA CURRICULAR	31	60	1,224	388	**-**	123	-	-	**-**
1140 - PRE KINDERGARTEN PROGRAMS	8	-	-	84	**-**	3	-	-	**-**
1220 - RESTRICTIVE PROGRAMS	47	85	81	1,887	**-**	2,501	-	-	**-**
1250 - LESS RESTRICTIVE PROGRAMS	1,925	1,656	1,279	2,865	**26.13**	3,289	-	-	**29.88**
1271 - REMEDIATION	-	-	-	22	**0.17**	-	-	-	**-**
1272 - TITLE I A/D	-	-	33	-	**-**	-	-	-	**-**
1280 - ALTERNATIVE EDUCATION	156	43	42	389	**-**	28	-	-	**-**
1291 - ENGLISH LANGUAGE LEARNER	3	10	-	21	**0.31**	-	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
1292 - TEEN PARENT PROGRAMS	-	-	-	46	-	-	-	-	-
1400 - SUMMER SCHOOL PROGRAMS	42	28	19	676	-	685	-	-	-
Subtotal - 1000 - INSTRUCTION	4,417	4,748	4,682	7,682	**40.01**	7,116	-	-	**30.76**
2110 - ATTENDANCE/SOCIAL WORK SVCS	56	20	114	141	**1.02**	125	-	-	**1.00**
2120 - GUIDANCE SERVICES	368	1,825	575	491	**2.99**	264	-	-	**1.52**
2130 - HEALTH SERVICES PROGRAMS	-	-	6	11	-	-	-	-	-
2150 - SPEECH PATHOLOGY/AUDIOLOGY SVC	121	139	29	25	-	168	-	-	**1.00**
2190 - SVC DIRECTION-STUDENT SUPPORT	219	100	152	1,679	**1.00**	981	-	-	**1.00**
2210 - IMPROVEMENT OF INSTRUCTION	156	143	206	314	**1.00**	782	-	-	**1.00**
2220 - EDUCATIONAL MEDIA SERVICES	176	275	174	71	**0.70**	2	-	-	-
2240 - INSTRUC STAFF DEVELOPMENT	931	1,299	1,613	139	**0.45**	2,334	-	-	**1.00**
2320 - EXECUTIVE ADMINISTRATION SVCS	11	26	1	255	-	253	-	-	-
2410 - OFFICE OF THE PRINCIPAL SVCS	353	494	515	297	**3.06**	-	-	-	-
2520 - FISCAL SERVICES	145	132	132	138	-	247	-	-	-
2540 - OPER/MAINTENANCE OF PLANT SVCS	-	-	25	5	-	-	-	-	-
2550 - STUDENT TRANSPORTATION SERVICE	-	222	-	-	-	-	-	-	-
2610 - DIRECTION OF CENTRAL SUPPORT	6	-	-	-	-	-	-	-	-
2630 - INFORMATION SERVICES	29	93	-	-	-	-	-	-	-
2660 - TECHNOLOGY SERVICES	444	888	399	-	-	3,000	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	3,015	5,655	3,941	3,565	**10.23**	8,156	-	-	**6.52**
3100 - FOOD SERVICES	16	27	7	-	-	-	-	-	-
3300 - COMMUNITY SVCS	16	71	407	245	-	763	-	-	-
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	32	98	414	245	-	763	-	-	-
4150 - Bldg Acquis/Constr/Improv Svcs	50	-	155	15	-	50	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	50	-	155	15	-	50	-	-	-
71100 - Ending Fund Balance	14,764	15,710	17,927	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	14,764	15,710	17,927	-	-	-	-	-	-
Total Requirements by Function	22,278	26,210	27,118	11,507	**50.24**	16,086	-	-	**37.28**

Requirements by Object - 299 - Dedicated Resource Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
511100 - Licensed Staff	1,608	1,534	876	964	**10.40**	996	-	-	**9.88**
511210 - Classified - Represented	1,259	1,498	1,224	1,608	**35.09**	1,332	-	-	**24.38**
511220 - Non-Represented Staff	43	1,245	403	393	**4.24**	310	-	-	**3.02**
511310 - Administrators - Licensed	174	68	72	76	**0.50**	-	-	-	-
512100 - Substitutes - Licensed	7	42	53	14	-	-	-	-	-
512200 - Substitutes - Classified	1	1	-	28	-	-	-	-	-
512300 - Temporary Misc - Licensed	34	9	21	-	-	-	-	-	-
512400 - Temporary Misc - Classified	8	35	36	-	-	-	-	-	-
513100 - Extended Responsibility - LIC	39	94	46	7	-	20	-	-	-
513200 - Extended Responsibility - CLS	-	-	911	-	-	-	-	-	-
513300 - Extended Hours	164	97	92	456	-	-	-	-	-
513350 - PAT Overload Pay Stipend	-	1	-	131	-	100	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
513400 - Overtime Pay	12	13	23	-	**-**	-	-	-	**-**
513510 - Group Hlth Opt Out Lic	-	2	5	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	3,350	4,639	3,762	3,678	**50.24**	2,759	-	-	**37.28**
521000 - PERS	4	-	-	-	**-**	116	-	-	**-**
521310 - PERS UAL	514	545	575	600	**-**	480	-	-	**-**
522000 - Social Security - FICA	259	428	284	281	**-**	211	-	-	**-**
523100 - Workers' Compensation	6	101	22	12	**-**	19	-	-	**-**
523200 - Unemployment Compensation	4	8	38	43	**-**	3	-	-	**-**
523300 - PFMLA	-	-	16	16	**-**	12	-	-	**-**
524100 - Group Health Insurance	844	939	687	1,018	**-**	853	-	-	**-**
524200 - Other Employer Paid Benefits	6	9	2	7	**-**	5	-	-	**-**
524300 - Retiree Health Insurance	25	17	18	18	**-**	13	-	-	**-**
524530 - Early Retirement Benefits	7	11	6	6	**-**	4	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	1,669	2,058	1,647	2,001	**-**	1,716	-	-	**-**
531100 - Instructional Services	60	34	43	2,012	**-**	2,400	-	-	**-**
531200 - Instr Program Improvement Svcs	782	1,017	1,329	61	**-**	600	-	-	**-**
531300 - Student Services	-	-	-	1,502	**-**	750	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	16	130	24	199	**-**	-	-	-	**-**
531900 - Other Instr Prof/Tech Svcs	50	79	139	210	**-**	1,953	-	-	**-**
532200 - Repairs and Maintenance Svcs	1	33	35	15	**-**	-	-	-	**-**
532400 - Rentals	4	4	2	133	**-**	50	-	-	**-**
532410 - Leased Copy Machines	-	-	-	5	**-**	-	-	-	**-**
532900 - Other Property Services	2	-	17	4	**-**	-	-	-	**-**
533120 - Reimb - Taxi Cab	-	-	-	-	**-**	-	-	-	**-**
533150 - Reimb - Field Trips	-	5	-	-	**-**	-	-	-	**-**
533200 - Non-Reimb Student Transport	9	25	22	8	**-**	7	-	-	**-**
534100 - Travel, Local in District	3	7	3	13	**-**	5	-	-	**-**
534200 - Travel, Out of District	5	68	77	-	**-**	300	-	-	**-**
534300 - Travel, Student Activities	23	30	7	8	**-**	10	-	-	**-**
534901 - Student Academic Transport	-	-	-	2	**-**	-	-	-	**-**
535100 - Telephone	3	2	7	1	**-**	-	-	-	**-**
535300 - Postage	-	-	-	21	**-**	-	-	-	**-**
535400 - Advertising	-	-	-	-	**-**	-	-	-	**-**
535500 - Printing and Binding	-	6	7	22	**-**	-	-	-	**-**
535920 - Internet Fees	-	-	-	4	**-**	-	-	-	**-**
535990 - Wide Area Network/Misc	-	-	-	-	**-**	1,600	-	-	**-**
537410 - Tuition - Fees College Credit	-	271	568	-	**-**	212	-	-	**-**
538100 - Audit Services	1	-	-	-	**-**	-	-	-	**-**
538940 - Professional Moving Services	-	3	-	-	**-**	-	-	-	**-**
538960 - Professional Child Care Svcs	-	1	-	1	**-**	-	-	-	**-**
538970 - Graphic Arts Services	2	10	-	-	**-**	-	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	145	337	383	70	**-**	115	-	-	**-**
539100 - Pass Through	-	-	71	-	**-**	-	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	1,106	2,060	2,734	4,290	**-**	8,004	-	-	**-**
541000 - Consumable Supplies	603	595	447	661	**-**	1,675	-	-	**-**
541100 - Loss Prevention	-	-	-	-	**-**	-	-	-	**-**
541315 - Tires	-	-	-	-	**-**	-	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
541325 - Gas	-	-	-	-	**-**	-	-	-	**-**
541600 - Interdepartmental Charges	-	2	3	-	**-**	-	-	-	**-**
542100 - Textbook Expansion	2	6	-	-	**-**	-	-	-	**-**
543000 - Library Books	22	5	8	-	**-**	-	-	-	**-**
544000 - Periodicals	1	2	1	5	**-**	1	-	-	**-**
544100 - Online Periodical Subscription	-	-	-	-	**-**	-	-	-	**-**
546000 - Non-Consumable Supplies	115	138	123	60	**-**	110	-	-	**-**
546100 - Minor Equipment - Tagged	-	5	9	-	**-**	2	-	-	**-**
547000 - Computer Software	28	153	1	2	**-**	-	-	-	**-**
548000 - Computer Equipment	96	364	62	5	**-**	1,400	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	867	1,270	655	733	**-**	3,188	-	-	**-**
552000 - Building Acquisition/Improvmnt	-	58	84	-	**-**	-	-	-	**-**
553000 - Improvements - Not Buildings	50	2	-	-	**-**	-	-	-	**-**
554100 - Initial and Addl Equipment	13	7	118	360	**-**	-	-	-	**-**
555010 - Computers	13	9	-	-	**-**	-	-	-	**-**
555090 - Misc Other Technology	51	4	-	3	**-**	-	-	-	**-**
556410 - Buses/Capital Bus Improvements	-	200	-	-	**-**	-	-	-	**-**
Subtotal - 500 - CAPITAL OUTLAY	126	280	202	364	**-**	-	-	-	**-**
564000 - Dues and Fees	251	60	59	304	**-**	172	-	-	**-**
569000 - Grant Indirect Charges	145	132	132	138	**-**	247	-	-	**-**
Subtotal - Other Objects	395	193	192	442	**-**	419	-	-	**-**
376520 - Budgeted Ending Fund Balance	14,764	15,710	17,927	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	14,764	15,710	17,927	-	**-**	-	-	-	**-**
Total Requirements by Object	22,278	26,210	27,118	11,507	**50.24**	16,086	-	-	**37.28**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

DEBT SERVICE FUNDS SUMMARY (300)

Fund 300 - Debt Service Fund Resources Summary

Growth in fund 300 resources is related to growth in assessed value of properties within the District's service boundaries, and increased internal service charges to fund payment of pension debt. Resources are expected to grow $13.4 million from 2024-25 to 2025-26, to meet the increased need in Pension and General Obligation (GO) bond debt service. When GO bonds are sold, repayment is structured with the intent of keeping property taxes consistent until maturity. Ideally, millage rates do not grow, but revenues grow with assessed value increases.

Fund 300 - Debt Service Fund Requirements Summary

This fund accounts for the District's payment of principal and interest on long term obligations, including GO bonds from 2012, 2017 and 2020 authorizations, Limited Tax Pension Obligations and Full Faith and Credit Obligations (FFCO). When GO bonds are sold, repayment is structured with the intent of keeping property tax rates consistent until maturity. Requirements are expected to increase by $13.4 million from 2024-25 to 2025-26, due to increases in Pension and GO bond debt service. Additional tax revenues will be used to pay the principal and interest on the 2012, 2017 and 2020 bond authorizations. The total outstanding debt as of June 30, 2025 is projected to be $1.78 billion.

A major portion of the District's debt service relates to GO bonds approved in the November 2012, the May 2017, and the November 2020 elections. Portland voters overwhelmingly supported GO bonds for capital improvement totaling nearly $2.50 billion to upgrade PPS schools. In May 2025, voters will consider a proposed $1.83 billion bond measure. Additionally, the District plans to issue $80.0 million in GO Bonds in May 2025 under the 2020 authorization and a potential $87.5 million in January 2026 if the 2025 bond is approved.

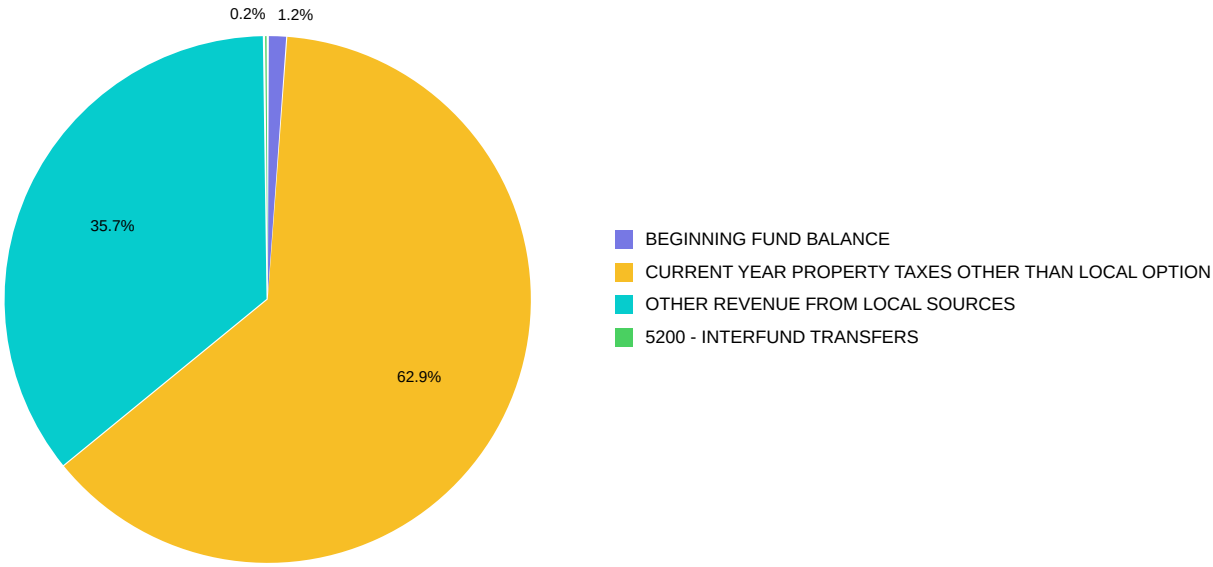
The second largest portion of the District's debt is related to pension obligation bonds. Through these bond strategic investments, the District has been able to contain its PERS costs. This translates to more General Fund resources remaining available for investment in programs aligned to District goals.

In 2025-26, the District will have debt service payments on bonds issued to address PERS Unfunded Actuarial Liability (UAL). The PERS Unfunded Actuarial Liability (UAL) requires a fringe rate of 17.39% applied to PERS eligible payroll, up from 16.33% in 2024-25.

Summary of Resources by Major Object - 300 - Debt Service Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
BEGINNING FUND BALANCE	11,672	13,705	18,303	5,798	3,242	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	140,243	144,141	156,472	159,334	171,552	-	-
OTHER REVENUE FROM LOCAL SOURCES	78,406	85,955	90,190	93,513	97,277	-	-
4000 - REVENUE FROM FEDERAL SOURCES	31	7	-	-	-	-	-
5200 - INTERFUND TRANSFERS	1,752	1,235	619	619	619	-	-
Total Resources	**232,104**	**245,042**	**265,585**	**259,264**	**272,690**	**-**	**-**

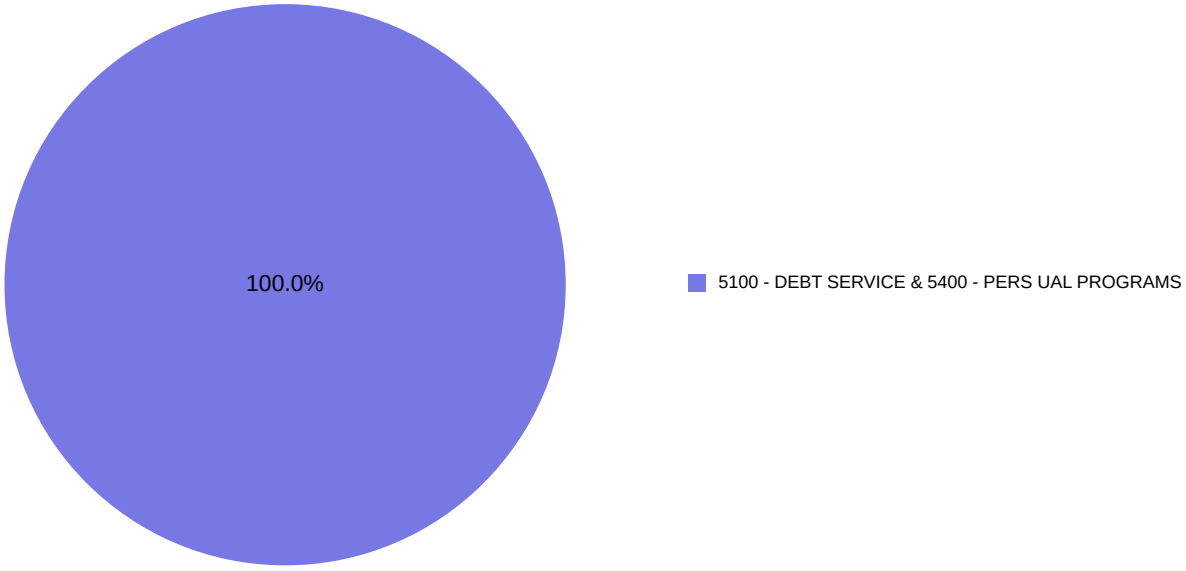
Percent of Resources by Major Object - 300 - Debt Service Funds



Summary of Requirements by Major Function - 300 - Debt Service Funds (in Thousands)

Major Function	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	218,399	226,739	250,869	259,099	-	272,690	-	-	-
6000 - CONTINGENCIES	-	-	-	165	-	-	-	-	-
7000 - UNAPPROPRIATED FUND BALANCE	13,705	18,303	14,716	-	-	-	-	-	-
Total Requirements	**232,104**	**245,042**	**265,585**	**259,264**	**-**	**272,690**	**-**	**-**	**-**

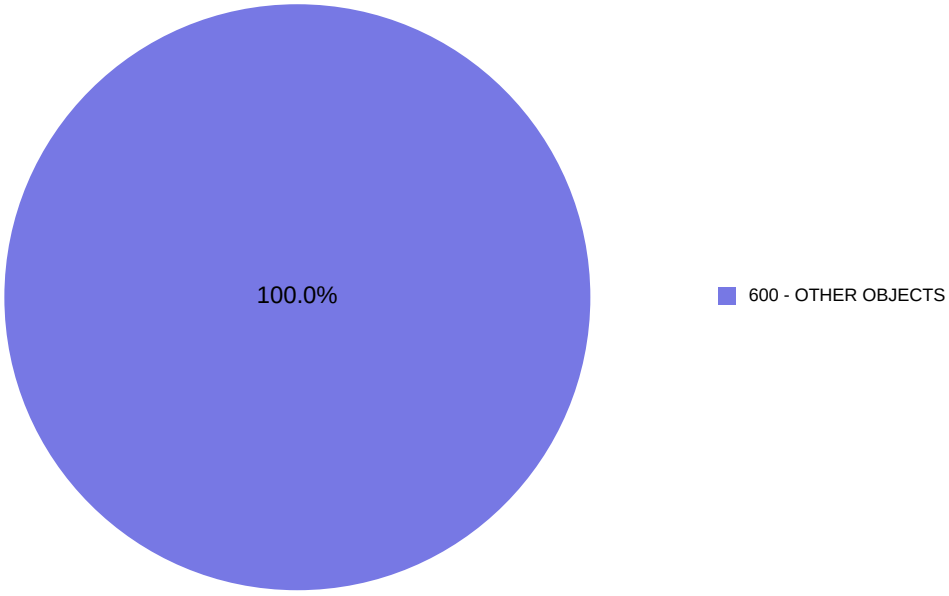
Percent of Requirements by Major Function - 300 - Debt Service Funds



Summary of Requirements by Major Object - 300 - Debt Service Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
600 - OTHER OBJECTS	218,399	226,739	250,869	259,099	-	272,690	-	-	-
581000 - Operating Contingency	-	-	-	165	-	-	-	-	-
376520 - Budgeted Ending Fund Balance	13,705	18,303	14,716	-	-	-	-	-	-
Total Requirements	**232,104**	**245,042**	**265,585**	**259,264**	**-**	**272,690**	**-**	**-**	**-**

Percent of Requirements by Major Object - 300 - Debt Service Funds



DEBT SERVICE OVERVIEW

Pension Bonds

In October 2002 Portland Public Schools participated as one of forty-one Oregon school districts and education service districts in issuing limited tax pension bonds. The proceeds were used to finance a portion of the estimated unfunded actuarial liability of each participating school district with the Oregon Public Employees Retirement System ("PERS"). The Oregon School Boards Association ("OSBA") sponsored this pooled limited tax pension bond program. The OSBA does not have a financial obligation in connection with the bonds issued under the program. Except for the payment of its pension bond payments and additional charges when due, each participating school district has no obligation or liability to any other participating school district's pension bonds or liabilities to PERS. In April 2003, OSBA sponsored another pooled limited tax pension bond program with thirty school districts and education service districts. Payments of yearly principal and interest are recorded as financial statement expenditures in instruction and in support services.

On October 31, 2002, the District issued $210.1 million Limited Tax Pension Bonds, Series 2002 (Federally Taxable), of which $53.5 million are Series 2002A (deferred interest bonds) and $156.6 million are Series 2002B (current interest bonds). The Series 2002A Bonds were paid off June 30, 2020. The 2002B Bonds are payable annually through June 2028. During 2012, $14.2 million of Series 2002 Pension Bonds were refinanced. The Series 2012 Refunding was paid off June 30, 2021.

On April 30, 2003, the District issued $281.2 million Limited Tax Pension Bonds, Series 2003 (Federally Taxable), of which $124.8 million are Series 2003A (deferred interest bonds) and $156.4 million are Series 2003B (current interest bonds). The Series 2003 Limited Tax Pension Bonds are payable annually through June 2028.

On July 15, 2021 the District issued $399.4 million Full Faith and Credit Pension Bonds, Series 2021 (Federally Taxable). The Series 2021 Full Faith and Credit Bonds are payable annually through June 2040.

The District anticipates the total costs of financing the District's UAL with Limited Tax and Full Faith and Credit Pension Bonds will result in a significant savings to the District when compared to paying for such costs as additional contribution rates to PERS.

General Obligation Bonds

As part of a $482.0 million capital bond measure passed by District voters in 2012, the District issued the following General Obligation debt to finance school renovation and replacement:

On May 1, 2013, the District issued $68.6 million in General Obligation Bonds, Series 2013B. The bonds mature on June 15, 2033 with principal payments due annually on June 15. On December 30, 2020 $50.4 million of Series 2013B General Obligation Bonds were refinanced through an advance refunding.

On April 30, 2015, the District issued $244.7 million in General Obligation Bonds, Series 2015B. The bonds mature on June 15, 2033 with principal payments due annually on June 15.

On August 10, 2017, the District issued $62.2 million in General Obligation Bonds, Series 2017B. The bonds mature on June 15, 2030, with principal payments due annually on June 15.

As part of a $790.0 million capital bond measure passed by District voters in 2017, the District has issued the following General Obligation debt to finance school renovation and replacement:

On August 10, 2017, the District issued $179.7 million in General Obligation Bonds, Series 2017B. The bonds mature on June 15, 2044 with principal payments due annually on June 15.

On April 14, 2020, the District issued $441.3 million in General Obligation Bonds, Series 2020. The bonds mature on June 15, 2037, with principal payments due annually on June 15.

On December 30, 2020, the District issued $54.0 million in General Obligation Advance Refunding Bonds, Series 2020C. The bond proceeds were used to redeem Series 2013B bonds. The bonds mature on June 15, 2033, with principal payments due annually on June 15. The Series 2020C Bonds maturing on or after June 15, 2031 are subject to optional early redemption. The total amount of interest savings (economic gain) as a result of the refinancing is $6.2 million. The present value of future cash savings as a result of the refinancing is $5.5 million.

As part of a $1.2 billion capital bond measure passed by District voters in November 2020, the District issued the following General Obligation debt to finance school renovation and replacement:

On December 30, 2020, the District issued $365.5 million in General Obligation Bonds, Series 2020B. The bonds mature on June 15, 2046, with principal payments due annually on June 15.

On April 27, 2023, the District issued $420.0 million in General Obligation Bonds, Series 2023. The bonds mature on June 15, 2049, with principal payments due annually on June 15.

The District plans to sell $80.0 million in bonds to raise capital to continue work under the 2020 Ballot Title Authorization. Another $87.5 million may be issued in January 2026 if the 2025 renewal authorization is approved by voters to continue modernization and construction of facilities.

Article XI-K of the Oregon Constitution allows the state to guarantee the general obligation bonded indebtedness of school districts. For the Series 2013B, 2015B, 2017B, 2020, 2020B, and 2020C General Obligation Bonds mentioned immediately above, the District participated in the Oregon School Bond Guaranty program (ORS 328.321 to 328.356), whereby the State of Oregon (State) guarantees all principal and interest payments until maturity will be made to bondholders when due. Should the District fail to make a payment of debt service on these bonds when due, the State will make the payment on behalf of the District, and then will seek recovery from the District. The State may recover funds by means of intercepting any source of operating monies normally remitted from the State to the District. Since the inception of the bonds, the District has not used the guarantee.

Other Debt

On November 9, 2016, the District issued $5.0 million in Full Faith and Credit Obligations, Series 2016. The obligations mature on December 1, 2031. The obligations carry a prepayment option such that any or all outstanding maturities may be redeemed on or after December 1, 2018.

On August 4, 2016 the District issued $4.0 million in Qualified Zone Academy (QZAB) Bonds, Series 2016. The District pays no interest over the 20 year term of the bonds. The bonds carry a 4.39 percent interest rate for structuring purposes, but the purchaser of the bonds receives a Federal tax credit in lieu of interest earnings. The bonds mature on August 4, 2036.

Legal Debt Limit

ORS 328.245 establishes a parameter of bonded indebtedness for school districts. Aggregates are governed by real market values within the District based on the following:

For each grade from kindergarten to eighth for which the District operates schools, fifty-five one-hundredths of one percent (.0055) of the real market value. For each grade from ninth to twelfth for which the District operates schools, seventy-five one-hundredths of one percent (.0075) of the real market value. 10 years of Legal Debt Margin information from the District's 2024 Annual Comprehensive Financial Report is included on the following page.

SCHOOL DISTRICT NO.1J, MULTNOMAH COUNTY, OREGON
Legal Debt Margin Information
Last Ten Fiscal Years
(dollars in thousands)

Legal Debt Margin Calculation for Fiscal Year 2024

Real Market Value	$ 156,667,898
Debt Limit (7.95% of Real Market Value) [1]	$ 12,455,098
Amount of Debt Applicable to Debt Limit:	
General Obligation Bonded Debt	1,358,977
Less: Amount Available in Debt Service Funds	(12,491)
Amount of Debt Applicable to Debt Limit	1,346,486
Legal Debt Margin	$ 11,108,612

	Debt Limit	Total net debt applicable to limit	Legal debt margin	Total net debt applicable to the limit as a percentage of debt limit
2015	$ 6,517,491	$ 382,186	$ 6,135,305	5.86%
2016	7,228,979	346,748	6,882,231	4.80
2017	8,501,342	309,076	8,192,266	3.64
2018	9,670,978	633,588	9,037,390	6.55
2019	10,472,898	526,062	9,946,836	5.02
2020	10,698,745	924,888	9,773,857	8.64
2021	11,149,825	1,220,405	9,929,420	10.95
2022	11,707,470	1,117,665	10,589,805	9.55
2023	12,487,714	1,464,030	11,023,684	11.72
2024	12,455,098	1,346,486	11,108,612	10.81

Allowable Percentage of Real Market Value:	
[A] Kindergarten through eighth grade, 9 x .0055	4.95%
[B] Ninth through twelfth, 4 x .0075	3.00%
Allowable Percentage	7.95% [1]

Notes

[1] ORS 328.245 establishes a parameter of bonded indebtedness for school districts. Aggregates are governed by real market values within the District based on the following:

[A] For each grade from kindergarten to eighth for which the District operates schools, fifty-five one-hundredths of one percent (.0055) of the real market value.

[B] For each grade from ninth to twelfth for which the District operates schools, seventy-five one-hundredths of one percent (.0075) of the real market value.

Sources

Tax Supervising and Conservation Commission Annual Reports for the relevant fiscal year

PERS UAL DEBT SERVICE FUND (308)

The fund was established to improve the transparency of debt service related to the Public Employees Retirement System (PERS) unfunded actuarial liability (UAL) debt. The District, in cooperation with a number of districts across the state and in cooperation with the Oregon School Boards Association, issued two series of limited tax Pension Obligation Bonds (POB). These were series 2002 and series 2003.

On July 15, 2021, the District issued a series of Federally Taxable Full Faith and Credit Bonds to finance all or a portion of the District's share of the estimated PERS UAL.

Resources include revenues generated from payroll charges dedicated solely to payment of PERS UAL debt service, and interest earnings on funds collected monthly and held in trust in bank accounts reserved for debt service payments.

Fund 308 was established as part of the Adopted Budget process in accordance with Board Resolution No. 4473 on June 27, 2011. The fund was effective as of July 1, 2011.

Fund 308 - PERS UAL Debt Service Fund Detail

Resources by Object - 308 - PERS UAL Debt Service (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
377000 - Fund Balance-Unres/Undes	1,190	1,925	2,787	-	-	-	-
Subtotal - Beginning Fund Balance	1,190	1,925	2,787	-	-	-	-
415100 - Interest on Investments	180	1,488	2,413	1,864	1,883	-	-
419700 - Services Provided Other Funds	76,346	79,818	81,705	86,246	91,336	-	-
Subtotal - Other Revenue from Local Sources	76,526	81,307	84,118	88,110	93,220	-	-
Total Resources by Object	77,716	83,232	86,905	88,110	93,220	-	-

Requirements by Function - 308 - PERS UAL Debt Service (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
5100 - DEBT SERVICE	75,791	80,445	84,680	87,945	-	93,220	-	-	-
Subtotal - 5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	75,791	80,445	84,680	87,945	-	93,220	-	-	-
61100 - Operating Contingency	-	-	-	165	-	-	-	-	-
Subtotal - 6000 - CONTINGENCIES	-	-	-	165	-	-	-	-	-
71100 - Ending Fund Balance	1,925	2,787	2,225	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	1,925	2,787	2,225	-	-	-	-	-	-
Total Requirements by Function	77,716	83,232	86,905	88,110	-	93,220	-	-	-

Requirements by Object - 308 - PERS UAL Debt Service (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
561000 - Redemption of Principal	34,363	38,296	62,240	68,320	-	76,773	-	-	-
562100 - Interest (Except Bus/Garage)	41,428	42,148	22,440	19,625	-	16,447	-	-	-
Subtotal - Other Objects	75,791	80,445	84,680	87,945	-	93,220	-	-	-
581000 - Operating Contingency	-	-	-	165	-	-	-	-	-
Subtotal - 581000 - Operating Contingency	-	-	-	165	-	-	-	-	-
376520 - Budgeted Ending Fund Balance	1,925	2,787	2,225	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	1,925	2,787	2,225	-	-	-	-	-	-
Total Requirements by Object	77,716	83,232	86,905	88,110	-	93,220	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

FULL FAITH AND CREDIT DEBT SERVICE FUND (320)

This fund is used to manage the repayment of principal and interest for debt incurred using funds borrowed under the full faith and credit facility of the District. The fund captures the principal and interest for multiple borrowings, each of which fund a specific venture or capital expenditure.

The fund included the payment of debt for the Recovery Zone Bond-Energy and Water Conservation Program. The interest payments were federally subsidized by this bond program. The balance of the interest payments and the principal were funded through transfers from the General Fund. This debt was paid off in 2022-23.

On July 25, 2016 by way of Board Resolution No. 5314, the Board authorized entering into a purchase agreement sale of the Board's Qualified Zone Academy Bonds (QZAB) for $4.0 million. This fund also accounts for the principal and interest payments resulting from the issuance of QZAB bonds.

On September 6, 2016 by way of Board Resolution No. 5330, the Board voted to authorize the issuance of a principal amount of revenue bonds sufficient to provide net proceeds of up to $5 million for immediate environmental health and safety issues and assessments. The District is utilizing these funds for projects that remediate health and safety concerns, including repairs to the water system, lead paint encapsulation and abatement, and environmental health and safety assessment and other health and safety related projects.

Fund 320 - Full Faith and Credit Debt Service Fund Detail

Resources by Object - 320 - Full Faith and Credit Debt Service (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
377000 - Fund Balance-Unres/Undes	-	-	-	-	-	-	-
Subtotal - Beginning Fund Balance	-	-	-	-	-	-	-
449100 - Federal Subsidy	31	7	-	-	-	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	31	7	-	-	-	-	-
452100 - Interfund Transfers	1,752	1,235	619	619	619	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	1,752	1,235	619	619	619	-	-
Total Resources by Object	1,783	1,241	619	619	619	-	-

Requirements by Function - 320 - Full Faith and Credit Debt Service (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
5100 - DEBT SERVICE	1,783	1,241	619	619	-	619	-	-	-
Subtotal - 5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	1,783	1,241	619	619	-	619	-	-	-
71100 - Ending Fund Balance	-	-	-	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	-	-	-	-	-	-	-	-	-
Total Requirements by Function	1,783	1,241	619	619	-	619	-	-	-

Requirements by Object - 320 - Full Faith and Credit Debt Service (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
561000 - Redemption of Principal	1,598	1,123	525	535	-	545	-	-	-
562100 - Interest (Except Bus/Garage)	185	119	94	84	-	74	-	-	-
Subtotal - Other Objects	1,783	1,241	619	619	-	619	-	-	-
376520 - Budgeted Ending Fund Balance	-	-	-	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Requirements by Object	1,783	1,241	619	619	-	619	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

GO BONDS DEBT SERVICE FUND (350)

This fund is used to manage the repayment of principal and interest for debt incurred using funds borrowed through the issuance of General Obligation bonds. The fund captures the principal and interest for multiple borrowings, each of which funds a specific capital expenditure.

Activity in this fund includes the issuance of General Obligation bonds in 2013, 2015 and 2017, issued under the $482.0 million bond authorized by voters in November 2012.

In addition, this fund includes the issuance of General Obligation bonds in 2017 and 2020, issued under the $790.0 million bond authorized by voters in May 2017.

This fund also includes the issuance of General Obligation bonds in 2020 and 2023, issued under the $1.20 billion bond authorized by voters in November 2020.

The creation of this fund was authorized in accordance with Board Resolution No. 4416 on February 28, 2011.

Fund 350 - GO Bonds Debt Service Fund Detail

Resources by Object - 350 - GO BONDS DEBT SERVICE FUND (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	5,798	3,242	-	-
377000 - Fund Balance-Unres/Undes	10,482	11,780	15,516	-	-	-	-
Subtotal - Beginning Fund Balance	10,482	11,780	15,516	5,798	3,242	-	-
411111 - Current-Multnomah Co	139,271	143,134	155,389	158,156	170,284	-	-
411112 - Current-Clackamas Co	103	107	117	129	138	-	-
411113 - Current-Washington Co	869	899	966	1,049	1,130	-	-
Subtotal - Current Year Property Taxes other than Local Option	140,243	144,141	156,472	159,334	171,552	-	-
411521 - PY GO Bond - Multnomah County	1,738	1,385	1,557	1,945	2,094	-	-
411522 - PY GO Bond - Clackamas County	1	2	1	1	1	-	-
411523 - PY GO Bond - Washington County	9	7	7	10	10	-	-
411901 - Pen/Int-Multnomah Co	41	237	451	46	49	-	-
411902 - Pen/Int-Clackamas Co	-	-	-	-	-	-	-
411903 - Pen/Int-Washington Co	-	1	2	-	1	-	-
415100 - Interest on Investments	92	3,015	4,055	3,400	1,901	-	-
Subtotal - Other Revenue from Local Sources	1,881	4,648	6,072	5,403	4,057	-	-
Total Resources by Object	152,606	160,569	178,061	170,535	178,851	-	-

Requirements by Function - 350 - GO BONDS DEBT SERVICE FUND (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
5100 - DEBT SERVICE	140,826	145,053	165,570	170,535	-	178,851	-	-	-
Subtotal - 5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	140,826	145,053	165,570	170,535	-	178,851	-	-	-
71100 - Ending Fund Balance	11,780	15,516	12,491	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	11,780	15,516	12,491	-	-	-	-	-	-
Total Requirements by Function	152,606	160,569	178,061	170,535	-	178,851	-	-	-

Requirements by Object - 350 - GO BONDS DEBT SERVICE FUND (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
561000 - Redemption of Principal	93,665	107,970	111,250	124,315	-	134,820	-	-	-
562100 - Interest (Except Bus/Garage)	47,161	37,083	54,320	46,220	-	44,031	-	-	-
Subtotal - Other Objects	140,826	145,053	165,570	170,535	-	178,851	-	-	-
376520 - Budgeted Ending Fund Balance	11,780	15,516	12,491	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	11,780	15,516	12,491	-	-	-	-	-	-
Total Requirements by Object	152,606	160,569	178,061	170,535	-	178,851	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

CAPITAL PROJECTS FUNDS SUMMARY (400)

Fund 400 - Capital Projects Fund Resources Summary

Fund 400 budgeted resources will be $386.6 million less than 2024-25, a decrease of 37.5%, due to the spend down of funds.

With the limited annual resources and aging buildings and systems, there has been a focus to bring in additional funds in support of establishing equitable student outcomes, stability and improved student experiences. These efforts have secured funding through sources, such as Recovery Zone Bonds (RZB), Qualified Zone Academy Bonds (QZAB), Seismic Rehab Grant Program (SRGP), loans, Oregon School Capital Improvement Matching Program (OSCIM), and Portland Clean Energy Funds (PCEF).

Fund 400 - Capital Projects Fund Requirements Summary

The District is advancing various capital improvement initiatives. Projects include asbestos abatement, seismic improvements, radon mitigation, access controls, cameras, card readers, code compliance requirements, instruction delivery improvements, playgrounds, classroom changes, and energy improvement projects.

Portland Public Schools' aging infrastructure, with an average building age of 85 years, necessitates significant upgrades for modern learning environments and safety. The District's extensive capital needs surpass available resources, driving the pursuit of innovative solutions.

Fortunately, Portland voters have strongly supported these needs, approving nearly $1.3 billion in bonds in 2012 and 2017 for school modernizations, rebuilds, seismic improvements, roof replacements, and various health and safety projects. Additionally, other capital resources have addressed critical health and safety concerns like radon, lead, water quality, and ADA compliance, alongside capacity expansions and emergency repairs. This commitment continued in November 2020 with a $1.21 billion bond for ongoing investments in the health and safety of aging schools, including new roofs, mechanical systems, seismic retrofits, accessibility, improved special education spaces, security upgrades, and investments in curriculum and technology.

In May of 2025, Portland voters are anticipated to pass a bond for $1.83 billion to finance capital costs. Projects will update and repair aging elementary and middle schools, update safety and security systems, update seismic performance, and modernize high schools. The bond will also include capital funding for new curriculum materials and technology, including student devices. Athletic improvements are also planned in the 2025 Bond program.

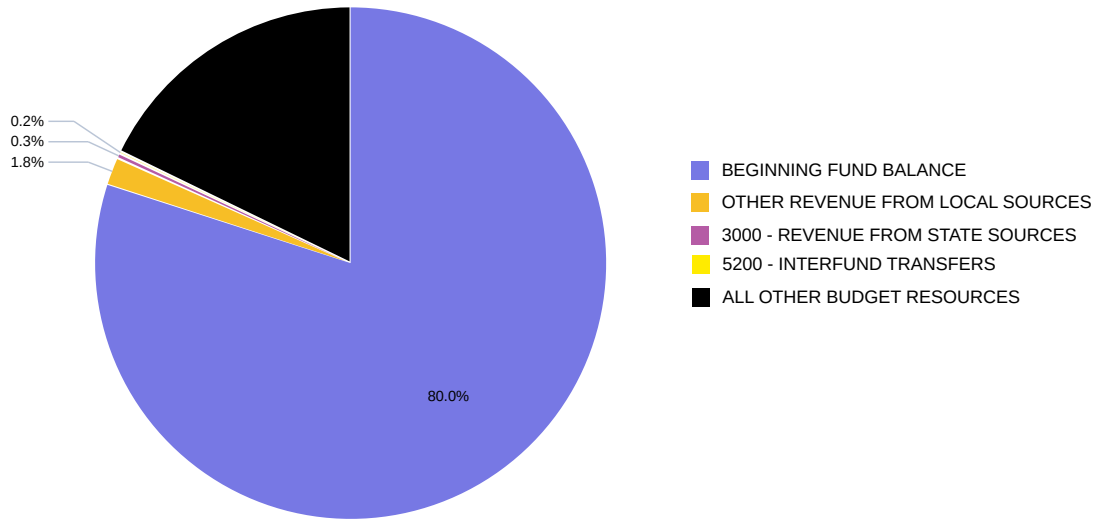
The District was tasked with the relocation of Harriet Tubman Middle School; this effort was in response to the Oregon Department of Transportation's decision to expand Interstate 5. The District budgeted $131.3 million to support this initiative with provided through a state grant. However, the project is now paused due to funding-related project delays with the Oregon Department of Transportation's efforts to expand Interstate 5.

The Facilities Capital Fund (438) is used to manage grant/project funding for capital projects.

Summary of Resources by Major Object - 400 - Capital Projects Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
BEGINNING FUND BALANCE	771,590	521,839	730,551	560,552	514,705	-	-
OTHER REVENUE FROM LOCAL SOURCES	6,507	21,112	40,936	18,845	11,477	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	544	237	-	20,000	-	-	-
3000 - REVENUE FROM STATE SOURCES	1,978	2,110	2,903	650	2,000	-	-
4000 - REVENUE FROM FEDERAL SOURCES	-	9,304	-	-	-	-	-
5200 - INTERFUND TRANSFERS	-	610	810	1,000	1,000	-	-
ALL OTHER BUDGET RESOURCES	-	464,832	10,300	429,346	114,591	-	-
Total Resources	**780,619**	**1,020,043**	**785,500**	**1,030,393**	**643,773**	**-**	**-**

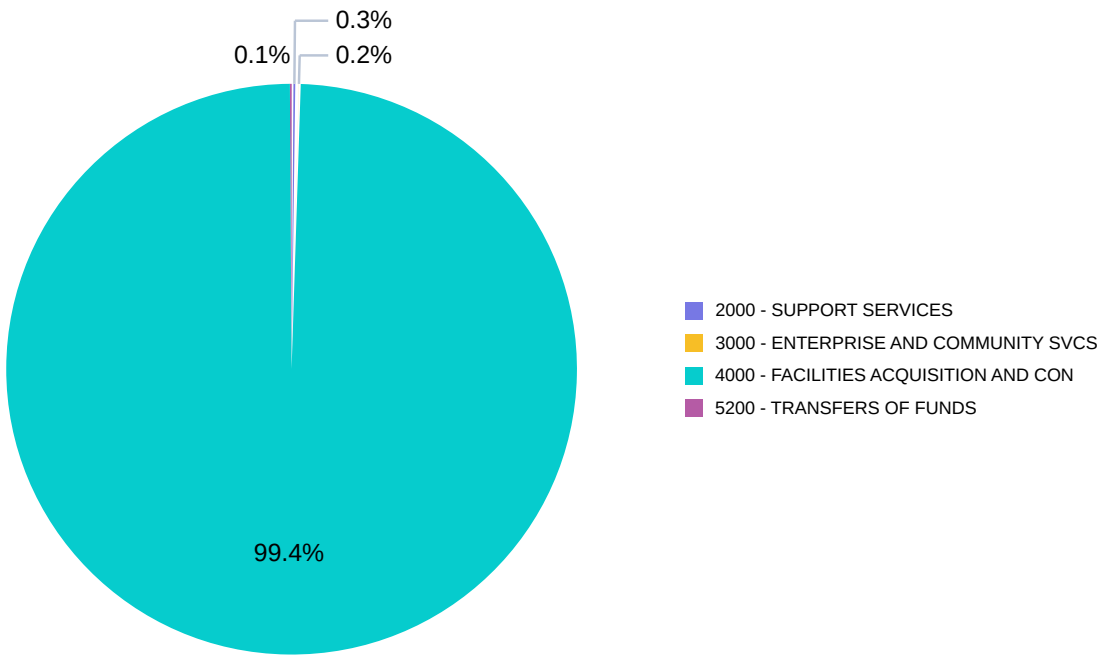
Percent of Resources by Major Object - 400 - Capital Projects Funds



Summary of Requirements by Major Function - 400 - Capital Projects Funds (in Thousands)

Major Function	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
2000 - SUPPORT SERVICES	1,575	3,321	1,232	1,954	**2.80**	1,995	-	-	**2.80**
3000 - ENTERPRISE AND COMMUNITY SVCS	-	-	-	-	**-**	1,301	-	-	**-**
4000 - FACILITIES ACQUISITION AND CON	256,589	285,554	309,014	1,027,821	**43.50**	639,859	-	-	**46.25**
5200 - TRANSFERS OF FUNDS	618	618	619	619	**-**	619	-	-	**-**
7000 - UNAPPROPRIATED FUND BALANCE	521,839	730,551	474,635	-	**-**	-	-	-	**-**
Total Requirements	**780,619**	**1,020,043**	**785,500**	**1,030,393**	**46.30**	**643,773**	**-**	**-**	**49.05**

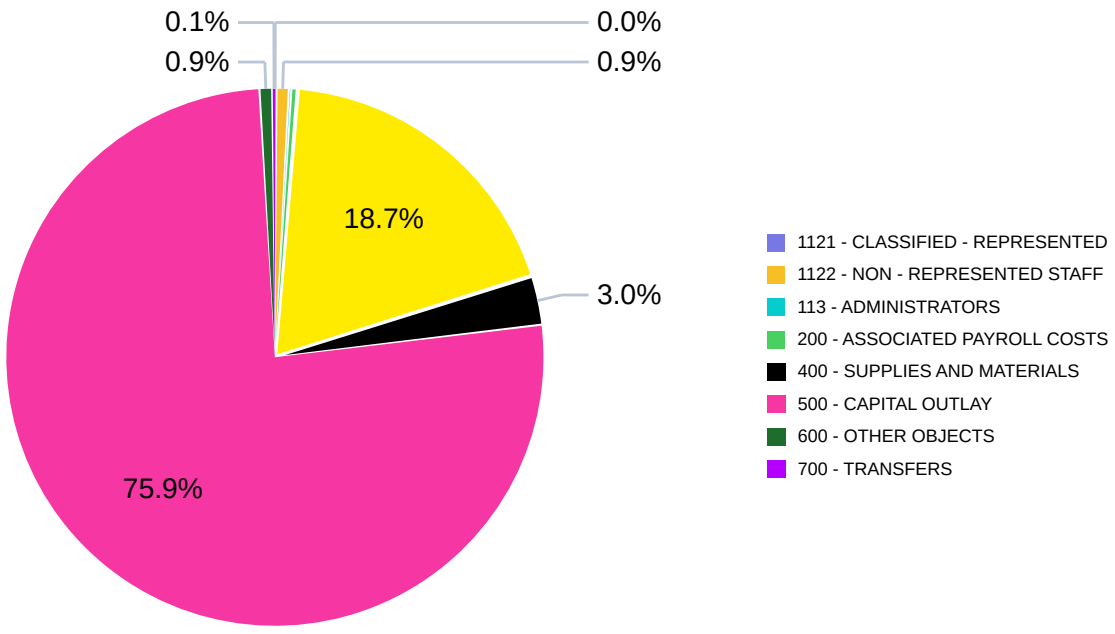
Percent of Requirements by Major Function - 400 - Capital Projects Funds



Summary of Requirements by Major Object - 400 - Capital Projects Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
1121 - CLASSIFIED - REPRESENTED	320	180	159	190	**3.00**	213	-	-	**3.00**
1122 - NON - REPRESENTED STAFF	3,978	4,391	4,822	5,247	**43.30**	5,543	-	-	**45.05**
113 - ADMINISTRATORS	33	-	56	-	**-**	152	-	-	**1.00**
OTHER SALARIES	250	97	391	-	**-**	-	-	-	**-**
200 - ASSOCIATED PAYROLL COSTS	1,682	1,830	2,043	2,377	**-**	2,868	-	-	**-**
300 - PURCHASED SERVICES	24,938	31,439	37,535	127,688	**-**	120,707	-	-	**-**
400 - SUPPLIES AND MATERIALS	50,089	31,469	14,706	68,621	**-**	19,401	-	-	**-**
500 - CAPITAL OUTLAY	172,048	211,119	246,558	818,745	**-**	488,577	-	-	**-**
600 - OTHER OBJECTS	4,824	8,351	3,976	6,906	**-**	5,694	-	-	**-**
700 - TRANSFERS	618	618	619	619	**-**	619	-	-	**-**
376520 - Budgeted Ending Fund Balance	521,839	730,551	474,635	-	**-**	-	-	-	**-**
Total Requirements	**780,619**	**1,020,043**	**785,500**	**1,030,393**	**46.30**	**643,773**	**-**	**-**	**49.05**

Percent of Requirements by Major Object - 400 - Capital Projects Funds



CONSTRUCTION EXCISE FUND (404)

This Capital Projects Fund accounts for the resources and requirements for school facility projects funded through the Construction Excise Tax as allowed under Senate Bill 1036.

The Construction Excise Tax was approved by the Board of Directors per Resolution No. 3833 on January 14, 2008. The tax is imposed on improvements to real property within the District's boundaries that result in new construction or additional square footage in an existing structure, with exemptions outlined in SB 1036. The use of funds is limited to capital improvements to school facilities.

The tax is collected on behalf of the District by the responsible local government jurisdiction issuing building permits.

Fund 404 - Construction Excise Fund Detail

Resources by Object - 404 - Construction Excise Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
377000 - Fund Balance-Unres/Undes	10,107	12,830	1,912	-	-	-	-
Subtotal - Beginning Fund Balance	10,107	12,830	1,912	-	-	-	-
411301 - Construct Excise Tax - Cty Ptd	5,436	4,187	1,776	2,001	1,500	-	-
411303 - Construct Excise Tax - Wash Ct	-	3	10	-	-	-	-
415100 - Interest on Investments	9	16	-	45	-	-	-
419910 - Miscellaneous	-	261	-	-	-	-	-
Subtotal - Other Revenue from Local Sources	5,446	4,467	1,786	2,046	1,500	-	-
Total Resources by Object	15,553	17,297	3,698	2,046	1,500	-	-

Requirements by Function - 404 - Construction Excise Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
4110 - Service Area Direction	-	-	-	199	**1.00**	-	-	-	**-**
4150 - Bldg Acquis/Constr/Improv Svcs	2,106	14,767	3,055	1,227	**2.50**	881	-	-	**2.50**
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	2,106	14,767	3,055	1,427	**3.50**	881	-	-	**2.50**
52100 - Fund Transfers	618	618	619	619	**-**	619	-	-	**-**
Subtotal - 5200 - TRANSFERS OF FUNDS	618	618	619	619	**-**	619	-	-	-
71100 - Ending Fund Balance	12,830	1,912	24	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	12,830	1,912	24	-	**-**	-	-	-	**-**
Total Requirements by Function	15,553	17,297	3,698	2,046	**3.50**	1,500	-	-	**2.50**

Requirements by Object - 404 - Construction Excise Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
511220 - Non-Represented Staff	360	440	377	492	**3.50**	357	-	-	**2.50**
513510 - Group Hlth Opt Out Lic	4	5	5	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	364	445	382	492	**3.50**	357	-	-	**2.50**
521000 - PERS	1	-	-	-	**-**	15	-	-	**-**
521310 - PERS UAL	61	69	62	80	**-**	62	-	-	**-**
522000 - Social Security - FICA	28	35	30	38	**-**	27	-	-	**-**
523100 - Workers' Compensation	1	3	2	2	**-**	2	-	-	**-**
523200 - Unemployment Compensation	-	-	3	6	**-**	-	-	-	**-**
523300 - PFMLA	-	-	1	2	**-**	2	-	-	**-**
524100 - Group Health Insurance	32	48	33	69	**-**	53	-	-	**-**
524200 - Other Employer Paid Benefits	2	2	2	1	**-**	1	-	-	**-**
524300 - Retiree Health Insurance	3	2	2	2	**-**	2	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
524530 - Early Retirement Benefits	1	1	1	1	-	1	-	-	-
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	128	160	136	201	-	164	-	-	-
532200 - Repairs and Maintenance Svcs	403	638	732	-	-	-	-	-	-
532400 - Rentals	-	29	29	-	-	-	-	-	-
532500 - Electricity	-	-	16	-	-	-	-	-	-
532900 - Other Property Services	65	49	201	-	-	-	-	-	-
538300 - Architect and Engineering Svcs	105	126	153	-	-	-	-	-	-
538940 - Professional Moving Services	-	4	1	-	-	-	-	-	-
538990 - Non-Instr Pers/Professional Sv	70	65	100	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	643	911	1,232	-	-	-	-	-	-
541000 - Consumable Supplies	-	-	-	-	-	-	-	-	-
541600 - Interdepartmental Charges	-	-	-	-	-	-	-	-	-
546000 - Non-Consumable Supplies	1	41	1	-	-	-	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	1	42	1	-	-	-	-	-	-
552000 - Building Acquisition/Improvmnt	953	12,762	1,053	734	-	361	-	-	-
553000 - Improvements - Not Buildings	-	202	155	-	-	-	-	-	-
554100 - Initial and Addl Equipment	14	231	84	-	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	967	13,195	1,291	734	-	361	-	-	-
564000 - Dues and Fees	2	9	4	-	-	-	-	-	-
567100 - Permits	1	6	9	-	-	-	-	-	-
Subtotal - Other Objects	2	15	12	-	-	-	-	-	-
571000 - Transfers to Other Funds	618	618	619	619	-	619	-	-	-
Subtotal - 700 - TRANSFERS	618	618	619	619	-	619	-	-	-
376520 - Budgeted Ending Fund Balance	12,830	1,912	24	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	12,830	1,912	24	-	-	-	-	-	-
Total Requirements by Object	15,553	17,297	3,698	2,046	**3.50**	1,500	-	-	**2.50**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

FULL FAITH AND CREDIT FUND (420)

This fund is used to manage capital expenditures for specifically authorized projects, including those projects funded through proceeds from the Recovery Zone Bond- Energy and Water Conservation Program and other loan proceeds.

This creation of the fund was authorized by the Board of Education per Board Resolution No. 4416 on February 28, 2011.

Fund 420 - Full Faith and Credit Fund Detail

Resources by Object - 420 - FULL FAITH & CREDIT FUNDS (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
377000 - Fund Balance-Unres/Undes	719	235	98	-	-	-	-
Subtotal - Beginning Fund Balance	719	235	98	-	-	-	-
Total Resources by Object	719	235	98	-	-	-	-

Requirements by Function - 420 - FULL FAITH & CREDIT FUNDS (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
2540 - OPER/MAINTENANCE OF PLANT SVCS	51	21	8	-	-	-	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	51	21	8	-	-	-	-	-	-
4150 - Bldg Acquis/Constr/Improv Svcs	433	117	90	-	-	-	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	433	117	90	-	-	-	-	-	-
71100 - Ending Fund Balance	235	98	-	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	235	98	-	-	-	-	-	-	-
Total Requirements by Function	719	235	98	-	-	-	-	-	-

Requirements by Object - 420 - FULL FAITH & CREDIT FUNDS (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
532200 - Repairs and Maintenance Svcs	49	51	26	-	-	-	-	-	-
532900 - Other Property Services	44	-	-	-	-	-	-	-	-
538300 - Architect and Engineering Svcs	21	4	-	-	-	-	-	-	-
538940 - Professional Moving Services	-	-	-	-	-	-	-	-	-
538990 - Non-Instr Pers/Professional Sv	11	-	-	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	125	55	26	-	-	-	-	-	-
541000 - Consumable Supplies	-	-	-	-	-	-	-	-	-
546000 - Non-Consumable Supplies	5	-	-	-	-	-	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	5	-	-	-	-	-	-	-	-
552000 - Building Acquisition/Improvmnt	336	65	-	-	-	-	-	-	-
553000 - Improvements - Not Buildings	-	18	71	-	-	-	-	-	-
554100 - Initial and Addl Equipment	14	-	-	-	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	351	83	71	-	-	-	-	-	-
564000 - Dues and Fees	1	-	-	-	-	-	-	-	-
567100 - Permits	2	-	-	-	-	-	-	-	-
Subtotal - Other Objects	3	-	-	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	235	98	-	-	-	-	-	-	-
Total Requirements by Object	719	235	98	-	-	-	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

ENERGY EFFICIENT SCHOOLS FUND (435)

The Energy Efficient Schools Fund is used to manage capital expenditures for specifically designated capital projects, including those projects funded, in part, through proceeds authorized by State Bill 1149.

This fund was formally created as part of the District's FY 2012-13 Budget Adoption process.

Fund 435 - Energy Efficient Schools Fund Detail

Resources by Object - 435 - Energy Efficient Schools Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	3,591	5,000	-	-
377000 - Fund Balance-Unres/Undes	1,986	3,082	3,318	-	-	-	-
Subtotal - Beginning Fund Balance	1,986	3,082	3,318	3,591	5,000	-	-
419910 - Miscellaneous	-	-	730	796	350	-	-
419948 - Utility Refund - PGE	820	883	975	1,000	1,000	-	-
419949 - Utility Refund - Pacific Power	282	322	389	400	400	-	-
Subtotal - Other Revenue from Local Sources	1,102	1,205	2,094	2,196	1,750	-	-
422000 - Restricted Revenue	544	237	-	-	-	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	544	237	-	-	-	-	-
Total Resources by Object	3,632	4,525	5,412	5,787	6,750	-	-

Requirements by Function - 435 - Energy Efficient Schools Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
4150 - Bldg Acquis/Constr/Improv Svcs	550	1,207	820	5,787	-	6,750	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	550	1,207	820	5,787	-	6,750	-	-	-
71100 - Ending Fund Balance	3,082	3,318	4,592	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	3,082	3,318	4,592	-	-	-	-	-	-
Total Requirements by Function	3,632	4,525	5,412	5,787	-	6,750	-	-	-

Requirements by Object - 435 - Energy Efficient Schools Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
552000 - Building Acquisition/Improvmnt	550	1,207	820	5,787	-	6,750	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	550	1,207	820	5,787	-	6,750	-	-	-
376520 - Budgeted Ending Fund Balance	3,082	3,318	4,592	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	3,082	3,318	4,592	-	-	-	-	-	-
Total Requirements by Object	3,632	4,525	5,412	5,787	-	6,750	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

HARRIET TUBMAN MS RELOCATION FUND (437)

The Harriet Tubman Relocation Fund is used to manage capital expenditures specifically designated for the relocation of Harriet Tubman Middle School.

The District was tasked with the relocation of Harriet Tubman Middle School; this effort was in response to the Oregon Department of Transportation's decision to expand Interstate 5. The District budgeted $131.3 million to support this initiative; funding was provided through a state grant. However, the project is now paused due to funding-related project delays with the Oregon Department of Transportation's efforts to expand Interstate 5.

This creation of the fund was authorized by the Board of Directors per Board Resolution No. 6712 on May 23, 2023.

Fund 437 - Harriet Tubman MS Relocation Fund Detail

Resources by Object - 437 - Harriet Tubman MS Relocation (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	127,100	13,500	-	-
377000 - Fund Balance-Unres/Undes	-	-	3,012	-	-	-	-
Subtotal - Beginning Fund Balance	-	-	3,012	127,100	13,500	-	-
415100 - Interest on Investments	-	3,012	5,316	4,200	-	-	-
Subtotal - Other Revenue from Local Sources	-	3,012	5,316	4,200	-	-	-
432990 - Restricted State Grants	-	101	38	-	-	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	-	101	38	-	-	-	-
Total Resources by Object	-	3,113	8,366	131,300	13,500	-	-

Requirements by Function - 437 - Harriet Tubman MS Relocation (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
4150 - Bldg Acquis/Constr/Improv Svcs	-	101	38	131,300	-	13,500	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	-	101	38	131,300	-	13,500	-	-	-
71100 - Ending Fund Balance	-	3,012	8,328	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	-	3,012	8,328	-	-	-	-	-	-
Total Requirements by Function	-	3,113	8,366	131,300	-	13,500	-	-	-

Requirements by Object - 437 - Harriet Tubman MS Relocation (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
532900 - Other Property Services	-	40	10	-	-	-	-	-	-
538500 - Management Services	-	56	28	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	-	97	38	-	-	-	-	-	-
552000 - Building Acquisition/Improvmnt	-	-	-	131,300	-	13,500	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	-	-	-	131,300	-	13,500	-	-	-
567100 - Permits	-	4	-	-	-	-	-	-	-
Subtotal - Other Objects	-	4	-	-	-	-	-	-	-
376520 - Budgeted Ending Fund Balance	-	3,012	8,328	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	-	3,012	8,328	-	-	-	-	-	-
Total Requirements by Object	-	3,113	8,366	131,300	-	13,500	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

FACILITIES CAPITAL FUND (438)

The Facilities Capital Fund (438) is used to manage grant/project funding for capital projects.

Significant projects include weather-related incidents and Portland Clean Energy Fund (PCEF). The District experienced significant losses in a January 2024 ice storm and is seeking cost recovery through insurance and the Federal Emergency Management Agency (FEMA). The total fiscal impact is pending the resolution of insurance and FEMA claims. The Portland Clean Energy Fund (PCEF) five-year Climate Investment Plan (CIP) was awarded to PPS totaling $19.9 million over five years for the CIP SP16 Category - Climate Friendly Public Schools. This allocation is for physical improvements to infrastructure for qualifying schools and student-led initiatives.

Fund 438 - Facilities Capital Fund Detail

Resources by Object - 438 - Facilities Capital Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	500	500	-	-
377000 - Fund Balance-Unres/Undes	745	85	(1,313)	-	-	-	-
Subtotal - Beginning Fund Balance	745	85	(1,313)	500	500	-	-
419910 - Miscellaneous	-	-	99	-	-	-	-
Subtotal - Other Revenue from Local Sources	-	-	99	-	-	-	-
422000 - Restricted Revenue	-	-	-	20,000	-	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	-	-	-	20,000	-	-	-
432990 - Restricted State Grants	1,978	2,009	2,865	650	2,000	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	1,978	2,009	2,865	650	2,000	-	-
453000 - Sale of Fixed Assets	-	-	-	25,000	20,000	-	-
453100 - Comp for Loss of Fixed Assets	-	-	10,300	-	9,591	-	-
Subtotal - All Other Budget Resources	-	-	10,300	25,000	29,591	-	-
Total Resources by Object	2,724	2,095	11,951	46,150	32,091	-	-

Requirements by Function - 438 - Facilities Capital Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
2520 - FISCAL SERVICES	6	6	4	-	-	-	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	6	6	4	-	-	-	-	-	-
3300 - COMMUNITY SVCS	-	-	-	-	-	1,301	-	-	-
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	-	-	-	-	-	1,301	-	-	-
4150 - Bldg Acquis/Constr/Improv Svcs	2,632	3,402	14,509	46,150	-	30,791	-	-	**0.75**
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	2,632	3,402	14,509	46,150	-	30,791	-	-	**0.75**
71100 - Ending Fund Balance	85	(1,313)	(2,562)	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	85	(1,313)	(2,562)	-	-	-	-	-	-
Total Requirements by Function	2,724	2,095	11,951	46,150	-	32,091	-	-	**0.75**

Requirements by Object - 438 - Facilities Capital Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
511220 - Non-Represented Staff	-	-	-	-	-	70	-	-	**0.75**
512100 - Substitutes - Licensed	-	-	194	-	-	-	-	-	-
512300 - Temporary Misc - Licensed	-	-	19	-	-	-	-	-	-
513300 - Extended Hours	-	-	47	-	-	-	-	-	-
513400 - Overtime Pay	-	-	1	-	-	-	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Subtotal - 100 - SALARIES	-	-	261	-	**-**	70	-	-	**0.75**
521000 - PERS	-	-	-	-	**-**	3	-	-	**-**
521310 - PERS UAL	-	-	30	-	**-**	12	-	-	**-**
522000 - Social Security - FICA	-	-	20	-	**-**	5	-	-	**-**
523200 - Unemployment Compensation	-	-	7	-	**-**	-	-	-	**-**
523300 - PFMLA	-	-	1	-	**-**	-	-	-	**-**
524100 - Group Health Insurance	-	-	3	-	**-**	16	-	-	**-**
524300 - Retiree Health Insurance	-	-	1	-	**-**	-	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	-	-	63	-	**-**	38	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	-	-	1	-	**-**	-	-	-	**-**
532200 - Repairs and Maintenance Svcs	4	-	153	-	**-**	-	-	-	**-**
532400 - Rentals	-	-	621	-	**-**	-	-	-	**-**
535100 - Telephone	-	-	9	-	**-**	-	-	-	**-**
538200 - Legal Services	-	-	16	-	**-**	-	-	-	**-**
538300 - Architect and Engineering Svcs	-	-	19	-	**-**	-	-	-	**-**
538940 - Professional Moving Services	-	-	49	-	**-**	-	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	-	-	96	-	**-**	5,184	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	4	-	965	-	**-**	5,184	-	-	**-**
541000 - Consumable Supplies	-	-	37	-	**-**	1,301	-	-	**-**
541600 - Interdepartmental Charges	-	-	9	-	**-**	-	-	-	**-**
546000 - Non-Consumable Supplies	-	-	101	-	**-**	-	-	-	**-**
546100 - Minor Equipment - Tagged	-	-	6	-	**-**	-	-	-	**-**
547000 - Computer Software	-	-	1	-	**-**	-	-	-	**-**
548000 - Computer Equipment	-	-	5	-	**-**	-	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	-	-	158	-	**-**	1,301	-	-	**-**
552000 - Building Acquisition/Improvmnt	2,628	3,402	1,784	46,150	**-**	25,500	-	-	**-**
553000 - Improvements - Not Buildings	-	-	11,125	-	**-**	-	-	-	**-**
Subtotal - 500 - CAPITAL OUTLAY	2,628	3,402	12,909	46,150	**-**	25,500	-	-	**-**
564000 - Dues and Fees	-	-	6	-	**-**	-	-	-	**-**
565300 - Property Insurance Premiums	6	6	4	-	**-**	-	-	-	**-**
565930 - Deductible Insurance Loss	-	-	13	-	**-**	-	-	-	**-**
567100 - Permits	-	-	135	-	**-**	-	-	-	**-**
Subtotal - Other Objects	6	6	158	-	**-**	-	-	-	**-**
376520 - Budgeted Ending Fund Balance	85	(1,313)	(2,562)	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	85	(1,313)	(2,562)	-	**-**	-	-	-	**-**
Total Requirements by Object	2,724	2,095	11,951	46,150	**-**	32,091	-	-	**0.75**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

CAPITAL ASSET RENEWAL FUND (445)

This Capital Asset Renewal Fund is used to manage capital expenditures for specifically designated capital projects, as part of the District's continuing Capital Asset Renewal Program. Refer to the District's Policy 8.70.044-P. The Capital Asset Renewal Funds and Plans adopted January 23, 2012.

This fund was formally created as part of the District's 2012-13 Budget Adoption process.

Fund 445 - Capital Asset Renewal Fund Detail

Resources by Object - 445 - Capital Asset Renewal Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	1,530	-	-	-
377000 - Fund Balance-Unres/Undes	9,522	5,051	2,302	-	-	-	-
Subtotal - Beginning Fund Balance	9,522	5,051	2,302	1,530	-	-	-
415100 - Interest on Investments	22	73	82	50	-	-	-
419114 - CUB Athletic Field Use Fees	56	55	190	100	250	-	-
Subtotal - Other Revenue from Local Sources	79	128	273	150	250	-	-
443000 - Restr Rev-Fed Govt Direct	-	9,304	-	-	-	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	-	9,304	-	-	-	-	-
452100 - Interfund Transfers	-	610	810	1,000	1,000	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	-	610	810	1,000	1,000	-	-
Total Resources by Object	9,601	15,092	3,385	2,680	1,250	-	-

Requirements by Function - 445 - Capital Asset Renewal Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Function									
2540 - OPER/MAINTENANCE OF PLANT SVCS	217	10	-	-	-	-	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	217	10	-	-	-	-	-	-	-
4150 - Bldg Acquis/Constr/Improv Svcs	4,333	3,477	2,617	2,680	-	1,250	-	-	-
4180 - OTHER CAPITAL ITEMS	-	9,304	-	-	-	-	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	4,333	12,780	2,617	2,680	-	1,250	-	-	-
71100 - Ending Fund Balance	5,051	2,302	768	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	5,051	2,302	768	-	-	-	-	-	-
Total Requirements by Function	9,601	15,092	3,385	2,680	-	1,250	-	-	-

Requirements by Object - 445 - Capital Asset Renewal Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
Requirements by Object									
532200 - Repairs and Maintenance Svcs	999	612	711	-	-	-	-	-	-
532900 - Other Property Services	277	114	80	-	-	-	-	-	-
535500 - Printing and Binding	15	5	-	-	-	-	-	-	-
538200 - Legal Services	-	-	54	-	-	-	-	-	-
538300 - Architect and Engineering Svcs	306	312	93	-	-	-	-	-	-
538940 - Professional Moving Services	5	2	-	-	-	-	-	-	-
538990 - Non-Instr Pers/Professional Sv	304	91	23	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	1,907	1,136	962	-	-	-	-	-	-
541000 - Consumable Supplies	-	13	-	-	-	-	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
541600 - Interdepartmental Charges	2	-	-	-	-	-	-	-	-
546000 - Non-Consumable Supplies	88	1	7	-	-	-	-	-	-
548000 - Computer Equipment	7	9,326	-	-	-	-	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	97	9,340	7	-	-	-	-	-	-
552000 - Building Acquisition/Improvmnt	1,746	1,269	875	2,680	-	1,250	-	-	-
553000 - Improvements - Not Buildings	523	954	559	-	-	-	-	-	-
554100 - Initial and Addl Equipment	219	-	186	-	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	2,489	2,224	1,619	2,680	-	1,250	-	-	-
564000 - Dues and Fees	29	29	15	-	-	-	-	-	-
567100 - Permits	28	61	14	-	-	-	-	-	-
Subtotal - Other Objects	57	90	29	-	-	-	-	-	-
376520 - Budgeted Ending Fund Balance	5,051	2,302	768	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	5,051	2,302	768	-	-	-	-	-	-
Total Requirements by Object	9,601	15,092	3,385	2,680	-	1,250	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

GO BONDS FUND (450)

This fund is used to manage capital expenditures for specifically authorized projects funded by General Obligation bonds. This fund will capture the expenditures for multiple borrowings, each of which funds a specific capital expenditure.

Current activity in this fund is related to the 2012, 2017 and 2020 bonds that were passed by voters in November 2012, May 2017 and November 2020.

In May of 2025, Portland voters are anticipated to pass a bond for $1.83 billion to finance capital costs. Projects will update and repair aging elementary and middle schools, update safety and security systems, update seismic performance, and modernize high schools. The bond will also include capital funding for new curriculum materials and technology, including student devices. Athletic improvements are also planned in the 2025 Bond program.

The creation of this fund was authorized in accordance with Board Resolution No. 4416 on February 28, 2011. Detailed information on bond projects is available at https://www.pps.net/Domain/62.

Fund 450 - GO Bonds Fund Detail

Resources by Object - 450 - GO BONDS (General Obligation) (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	427,831	495,705	-	-
377000 - Fund Balance-Unres/Undes	748,510	500,555	721,222	-	-	-	-
Subtotal - Beginning Fund Balance	748,510	500,555	721,222	427,831	495,705	-	-
415100 - Interest on Investments	(120)	12,300	31,368	10,253	7,977	-	-
Subtotal - Other Revenue from Local Sources	(120)	12,300	31,368	10,253	7,977	-	-
451100 - Bond Proceeds	-	420,000	-	404,346	85,000	-	-
451200 - Bond Premium	-	44,832	-	-	-	-	-
Subtotal - All Other Budget Resources	-	464,832	-	404,346	85,000	-	-
Total Resources by Object	748,391	977,687	752,590	842,430	588,682	-	-

Requirements by Function - 450 - GO BONDS (General Obligation) (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
2190 - SVC DIRECTION-STUDENT SUPPORT	-	-	-	148	**1.00**	-	-	-	**-**
2320 - EXECUTIVE ADMINISTRATION SVCS	-	-	-	-	**-**	132	-	-	**1.00**
2410 - OFFICE OF THE PRINCIPAL SVCS	-	-	-	-	**-**	200	-	-	**1.00**
2520 - FISCAL SERVICES	1,153	2,964	1,010	1,500	**-**	1,501	-	-	**-**
2540 - OPER/MAINTENANCE OF PLANT SVCS	-	-	40	-	**-**	-	-	-	**-**
2570 - INTERNAL SERVICES	143	146	31	159	**1.00**	-	-	-	**-**
2660 - TECHNOLOGY SERVICES	5	174	138	147	**0.80**	161	-	-	**0.80**
Subtotal - 2000 - SUPPORT SERVICES	1,301	3,285	1,220	1,954	**2.80**	1,995	-	-	**2.80**
4110 - Service Area Direction	5,189	5,305	6,186	6,360	**37.00**	6,976	-	-	**38.00**
4150 - Bldg Acquis/Constr/Improv Svcs	190,956	221,170	262,851	765,495	**3.00**	561,094	-	-	**5.00**
4180 - OTHER CAPITAL ITEMS	50,390	26,705	18,848	68,621	**-**	18,617	-	-	**-**
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	246,535	253,180	287,886	840,476	**40.00**	586,687	-	-	**43.00**
71100 - Ending Fund Balance	500,555	721,222	463,485	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	500,555	721,222	463,485	-	**-**	-	-	-	**-**
Total Requirements by Function	748,391	977,687	752,590	842,430	**42.80**	588,682	-	-	**45.80**

Requirements by Object - 450 - GO BONDS (General Obligation) (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
511210 - Classified - Represented	320	180	159	190	**3.00**	213	-	-	**3.00**
511220 - Non-Represented Staff	3,410	3,720	4,188	4,567	**38.80**	4,924	-	-	**40.80**
511310 - Administrators - Licensed	33	-	56	-	**-**	152	-	-	**1.00**
511420 - Directors/Program Admins	209	230	256	188	**1.00**	192	-	-	**1.00**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
512400 - Temporary Misc - Classified	8	12	17	-	**-**	-	-	-	**-**
513300 - Extended Hours	224	60	81	-	**-**	-	-	-	**-**
513400 - Overtime Pay	1	1	-	-	**-**	-	-	-	**-**
513510 - Group Hlth Opt Out Lic	14	20	26	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	4,218	4,222	4,785	4,944	**42.80**	5,482	-	-	**45.80**
521000 - PERS	14	-	-	-	**-**	230	-	-	**-**
521310 - PERS UAL	624	675	699	807	**-**	953	-	-	**-**
522000 - Social Security - FICA	316	317	362	378	**-**	419	-	-	**-**
523100 - Workers' Compensation	8	32	25	16	**-**	37	-	-	**-**
523200 - Unemployment Compensation	1	1	50	58	**-**	5	-	-	**-**
523300 - PFMLA	-	-	19	22	**-**	25	-	-	**-**
524100 - Group Health Insurance	532	597	640	854	**-**	951	-	-	**-**
524200 - Other Employer Paid Benefits	21	21	24	9	**-**	10	-	-	**-**
524300 - Retiree Health Insurance	30	20	20	24	**-**	26	-	-	**-**
524530 - Early Retirement Benefits	8	6	7	8	**-**	9	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	1,554	1,670	1,845	2,177	**-**	2,666	-	-	**-**
531200 - Instr Program Improvement Svcs	842	332	-	-	**-**	-	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	-	32	6	-	**-**	-	-	-	**-**
531900 - Other Instr Prof/Tech Svcs	-	-	-	-	**-**	-	-	-	**-**
532200 - Repairs and Maintenance Svcs	713	1,081	3,814	-	**-**	-	-	-	**-**
532400 - Rentals	162	322	55	-	**-**	-	-	-	**-**
532500 - Electricity	430	273	111	-	**-**	-	-	-	**-**
532600 - Fuel	-	-	233	-	**-**	-	-	-	**-**
532900 - Other Property Services	999	2,825	472	-	**-**	-	-	-	**-**
533150 - Reimb - Field Trips	-	-	-	-	**-**	-	-	-	**-**
534100 - Travel, Local in District	1	4	7	-	**-**	-	-	-	**-**
534200 - Travel, Out of District	2	6	7	-	**-**	-	-	-	**-**
535100 - Telephone	10	13	11	-	**-**	-	-	-	**-**
535300 - Postage	-	-	-	-	**-**	-	-	-	**-**
535400 - Advertising	2	3	50	-	**-**	-	-	-	**-**
535500 - Printing and Binding	49	180	18	-	**-**	-	-	-	**-**
538100 - Audit Services	319	192	173	-	**-**	-	-	-	**-**
538200 - Legal Services	98	215	17	-	**-**	-	-	-	**-**
538300 - Architect and Engineering Svcs	11,344	18,131	21,894	105,270	**-**	78,261	-	-	**-**
538500 - Management Services	4,417	3,375	4,702	22,417	**-**	37,262	-	-	**-**
538940 - Professional Moving Services	893	514	857	-	**-**	-	-	-	**-**
538980 - Laundering Services	-	3	-	-	**-**	-	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	1,978	1,741	1,885	-	**-**	-	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	22,259	29,240	34,311	127,688	**-**	115,523	-	-	**-**
541000 - Consumable Supplies	340	59	51	-	**-**	-	-	-	**-**
541600 - Interdepartmental Charges	27	13	14	-	**-**	-	-	-	**-**
542100 - Textbook Expansion	563	1,912	46	-	**-**	-	-	-	**-**
542200 - Textbook Adoption	6,725	15,822	7,008	-	**-**	13,921	-	-	**-**
543000 - Library Books	155	155	58	-	**-**	-	-	-	**-**
544100 - Online Periodical Subscription	4	-	-	-	**-**	-	-	-	**-**
546000 - Non-Consumable Supplies	1,667	924	1,050	-	**-**	-	-	-	**-**
547000 - Computer Software	1,783	3,354	2,161	-	**-**	-	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
548000 - Computer Equipment	38,722	(151)	4,151	68,621	-	4,180	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	49,986	22,087	14,540	68,621	-	18,101	-	-	-
552000 - Building Acquisition/Improvmnt	155,565	182,094	224,452	632,094	-	441,216	-	-	-
553000 - Improvements - Not Buildings	3,031	119	98	-	-	-	-	-	-
554100 - Initial and Addl Equipment	5,687	4,776	3,122	-	-	-	-	-	-
554110 - Vehicles	41	44	-	-	-	-	-	-	-
555010 - Computers	426	3,542	1,778	-	-	-	-	-	-
555030 - Software Capital Expense	96	429	396	-	-	-	-	-	-
555090 - Misc Other Technology	216	4	2	-	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	165,062	191,009	229,848	632,094	-	441,216	-	-	-
561000 - Redemption of Principal	-	268	-	-	-	-	-	-	-
562000 - Interest	-	2	-	-	-	-	-	-	-
563000 - Fiscal Charges	2	2	2	-	-	-	-	-	-
564000 - Dues and Fees	82	92	87	-	-	-	-	-	-
564100 - Bond Issuance Cost	-	1,811	-	-	-	-	-	-	-
565100 - Liability Insurance	-	-	-	6,906	-	5,694	-	-	-
565300 - Property Insurance Premiums	1,466	2,403	2,359	-	-	-	-	-	-
565500 - Judgmnts&Settlemnts Against	-	750	-	-	-	-	-	-	-
567100 - Permits	3,206	2,908	1,328	-	-	-	-	-	-
Subtotal - Other Objects	4,756	8,236	3,777	6,906	-	5,694	-	-	-
376520 - Budgeted Ending Fund Balance	500,555	721,222	463,485	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	500,555	721,222	463,485	-	-	-	-	-	-
Total Requirements by Object	748,391	977,687	752,590	842,430	**42.80**	588,682	-	-	**45.80**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

BOND PROGRAM SUMMARY

In November 2012, May 2017 and November 2020, Portland voters overwhelmingly supported capital improvement bonds totaling nearly $2.5 billion to upgrade PPS schools. The majority of PPS schools were built before World War II, and are in need of significant remodeling and modernization.

The $482 million 2012 School Building Improvement Bond enabled the district to make improvements to 51 schools. In addition, Franklin, Grant and Roosevelt High Schools were completely modernized and Faubion PK-8 was completely rebuilt. The 2012 improvement bond work also included:

- Seismic improvements
- New seismically strengthened roofs
- Accessibility improvements, including new elevators
- Science classroom upgrades

The planned work of the 2012 Bond is now complete, with minor funding remaining that may be used for bond-compensable projects once all other project funding reconciliations are complete.

The $790 million May 2017 Health, Safety and Modernization Bond is currently underway and reaching every school in the district. That work includes:

- Water quality improvements
- Roof replacements, including roof-level seismic improvements
- Security upgrades at all District schools
- Lead paint remediation
- Asbestos remediation
- Radon remediation
- Improving fire safety with the installation of new alarm and sprinkler systems
- ADA upgrades and improvements

Modernization work funded by the 2017 bond is nearly complete. McDaniel High School (formerly known as Madison High School) has been completely modernized and a new Kellogg Middle School has been built. Both schools opened to students in fall of 2021. Construction of a new Lincoln High School began in January of 2020, and the new building opened in fall of 2022, and the new athletic fields were completed in 2023. Construction for the modernization of Benson Polytechnic High School began in summer of 2021, and the school opened to students in the fall of 2024. Construction closeout activities will be complete mid-2025.

The $1.2 billion November 2020 Bond work includes:

- Replacing textbooks and curriculum materials
- Providing students with tablets and laptops and updating classroom and district technology
- Updating special education learning spaces

- Providing every school in the District with ground floor accessibility that meets requirements of the Americans with Disabilities Act (ADA)
- Replacing school roofs
- Partnering with grant funds to seismically retrofit select schools
- Replacing whole, or components of, heating, cooling and ventilation systems
- Addressing building modifications needed to support school enrollment or capacity changes
- Updating security cameras, intrusion alarm systems and classroom door locks

The measure also provides funding to modernize Jefferson High School, construct a new hayu alqi uyxat building (formerly known as Multiple Pathways to Graduation) on the Benson campus, and complete master planning and design for Cleveland High School, Ida B. Wells (formerly Wilson) High School modernization projects, and additional capacity at Roosevelt High School. Funding is also included for a facility to house the Center for Black Student Excellence programs.

In May, 2025, Portland voters are anticipated to pass the $1.83 billion 2025 Bond ballot measure. Measure authorizes up to $1.83 billion in principal amount of general obligation bonds for facilities and education investments. If approved, this measure would finance capital costs, including:

Update, Repair Aging Elementary and Middle Schools:

- Update/replace major building systems, including roofs, siding, heating/cooling

Make Schools Safe and Secure:

- Update safety, security systems
- Seismic upgrades

Modernize, Improve Educational Materials, Technology and Schools:

- Renovate/replace schools, including Cleveland, Ida B. Wells (formerly Wilson)
- Upgrade curriculum materials, technology, including student devices

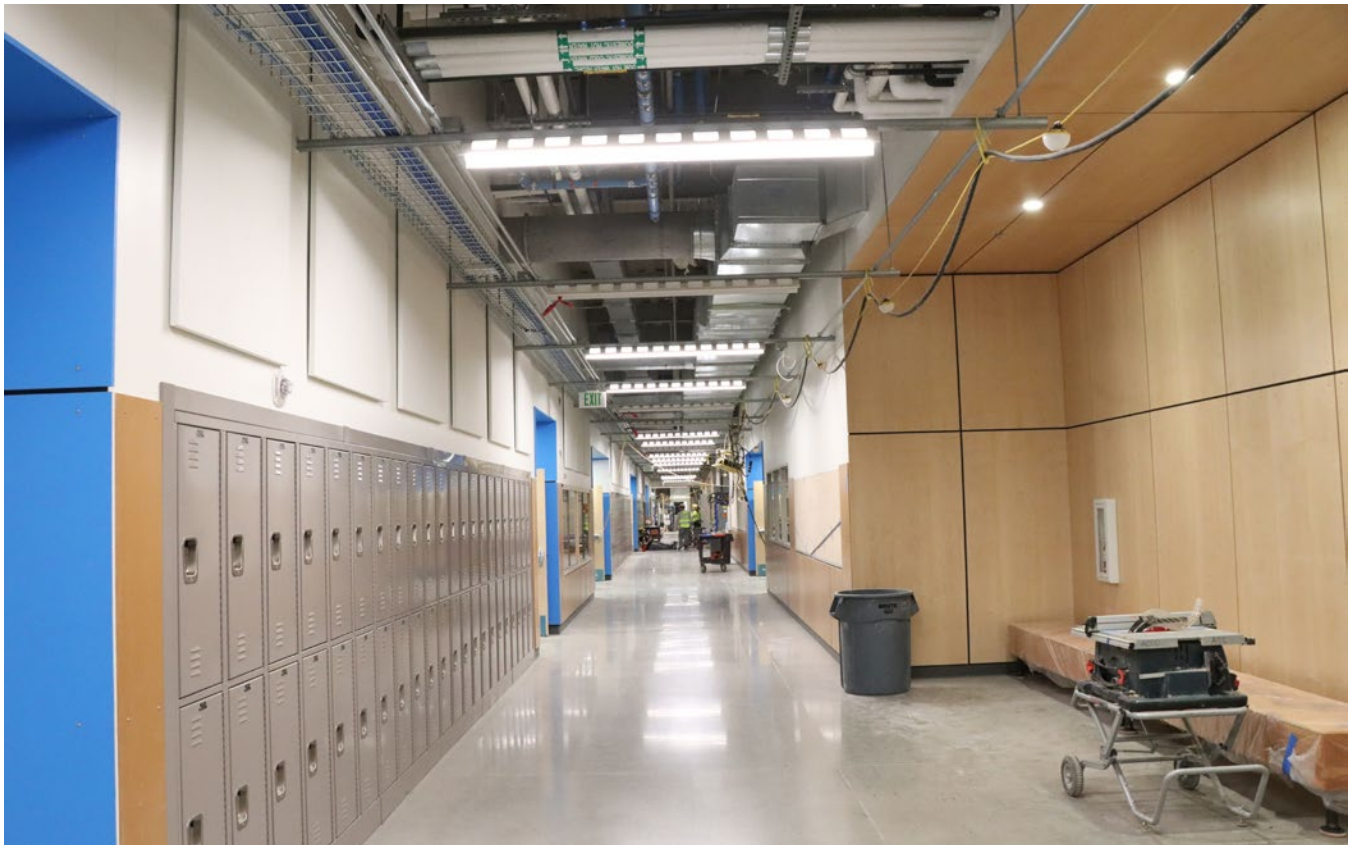
Increase Extracurricular Opportunities:

- Upgrade/expand high school athletic facilities; create district-wide athletic hubs at Jackson, Marshall
- Update high school performing arts/theater facilities

Additional Resources on Bond Projects

For more information on bond-funded projects, including financial information, access the School Building Improvement Bond website.

Access the following website for a map and dashboard of bond-funded projects. An overview can be found by reviewing materials provided to the PPS Bond Accountability Committee, found here.



Benson Polytechnic High School - Construction, July 18, 2024





Bridger Creative Science - New HVAC System Construction, August, 2024









hayu alqi uxat - Project Completion, October 18, 2024





hayu alqi uxat - Ribbon Cutting, December 21, 2024

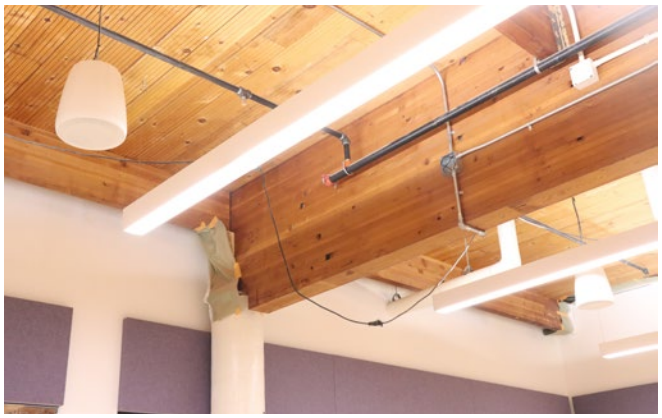


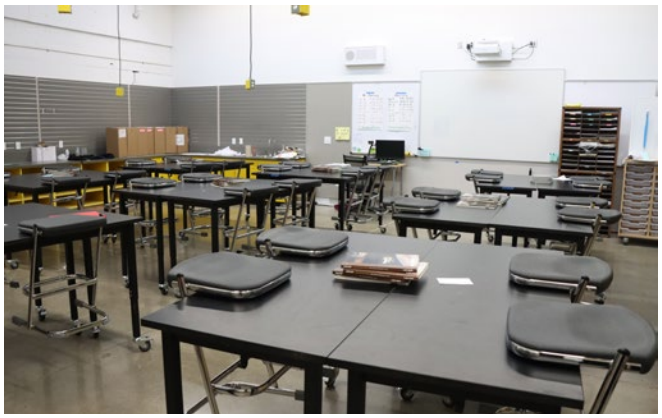


Marysville - Seismic Upgrade Construction, August 1, 2024



Harrison Park Middle School - Conversion Project, December 11, 2024





OTHER CAPITAL PROJECTS

The Facilities and Projects and Construction Group manages planned, volunteer, and emergency repair/replacement work across the District. Projects range in scope and size from the very small repair projects, to large capital replacement projects such as mechanical system replacements. The work is categorized into seven categories: Health & Safety, Warm & Dry, Security, Legal/Regulatory, Delivery of Instruction, Delivery of Support Services, and Energy. Examples of the type of projects included in each category can be seen at the bottom of the document.

Project Management Proposed 2025-26							
Category/Fund	191	404	435	437	438	445	Grand Total
	General Funds	Construction Excise Fund	Energy Efficient Schools Fund	Harriet Tubman Relocation Fund	Facilities Capital Fund	Capital Asset Renewal Fund	
Health & Safety	217,103	8,813	-	-	-	370,802	**596,719**
Warm & Dry	135,585	13,572	-	-	-	304,799	**453,957**
Security	85,800	11,071	-	-	-	78,498	**175,369**
Legal/Regulatory	25,652	8,342	-	-	-	-	**33,993**
Delivery of Instruction	47,808	5,464	-	-	-	81,220	**134,492**
Delivery of Support Services	441,357	6,037	-	-	-	414,681	**862,074**
Energy	28,247	1,807	6,750,000	-	-	-	**6,780,054**
Maintenance		-	-	-	-	-	**-**
Restricted Grants/Funds		109,108	-	13,500,000	21,484,197	-	**35,093,305**
Projects in Process		67,157	-	-	10,000,000	-	**10,067,157**
Budget to be Programmed	15,056	129,211	-	-	500,000	-	**644,267**
Fund Totals	**996,606**	**360,583**	**6,750,000**	**13,500,000**	**31,984,197**	**1,250,000**	**54,841,386**

Project Management Adopted 2024-25							
Category/Fund	191	404	435	437	438	445	Grand Total
	General Funds	Construction Excise Fund	Energy Efficient Schools Fund	Harriet Tubman Relocation Fund	Facilities Capital Fund	Capital Asset Renewal Fund	
Health & Safety	245,950	50,000	-	-	-	795,000	**1,090,950**
Warm & Dry	153,600	77,000	-	-	-	653,490	**884,090**
Security	97,200	62,808	-	-	-	168,300	**328,308**
Legal/Regulatory	29,060	47,325	-	-	-	-	**76,385**
Delivery of Instruction	54,160	31,000	-	-	-	174,135	**259,295**
Delivery of Support Services	500,000	34,250	-	-	-	889,075	**1,423,325**
Energy	32,000	10,250	1,000,000	-	-	-	**1,042,250**
Maintenance	-	-	-	-	-	-	**-**
Restricted Grants/Funds	-	619,000	-	131,300,000	20,000,000	-	**151,919,000**
Projects in Process	-	381,000	-	-	25,000,000	-	**25,381,000**
Budget to be Programmed	17,056	733,049	-	-	1,150,000	-	**1,900,105**
Fund Totals	**1,129,026**	**2,045,682**	**1,000,000**	**131,300,000**	**46,150,000**	**2,680,000**	**184,304,708**

Project Management Actuals 2023-24								
Category/Fund	191	404	424	435	437	438	445	Grand Total
	General Funds	Construction Excise Fund	Full Faith & Credit Funds	Energy Efficient Schools Fund	Harriet Tubman Relocation Fund	Facilities Capital Fund	Capital Asset Renewal Fund	
Health & Safety	133,786	933,660	81,275	-	-	-	609,825	**1,758,546**
Warm & Dry	57,969	366,011	-	-	-	-	336,154	**760,134**
Security	25,371	89,374	-	-	-	-	236,145	**350,890**
Legal/Regulatory	11,650	630,705	-	-	-	-	174,996	**817,351**
Delivery of Instruction	19,710	125,218	-	-	-	-	504,956	**649,884**
Delivery of Support Services	346,897	328,700	-	-	-	-	546,977	**1,222,574**
Energy	12,600	63,486	-	819,637	-	-		**895,723**
Maintenance	-	-	-	-	-	-		**-**
Restricted Grants/Funds	-	-	-	-	38,095	13,952,111		**13,990,206**
Projects in Process	-	-	-	-	-	-		**-**
Budget to be Programmed			-	-	-	-		**-**
Fund Totals	**607,983**	**2,537,154**	**81,275**	**819,637**	**38,095**	**13,952,111**	**2,409,053**	**20,445,308**

Category	Examples
Health & Safety	Projects include abatement, structural, radon mitigation
Warm & Dry	Projects include heating or cooling improvements, roof repairs, water or sewer lines
Security	Projects include access controls, cameras, card readers
Legal/Regulatory	Projects include fire marshall citations, code compliance requirements, backflows, etc.
Delivery of Instruction:	Kilns, modulars, playgrounds, classroom changes and other projects that impact students and the learning environments
Delivery of Support Services	Dishwashers, water heaters, asphalt repairs and other projects that are overall district supports
Energy	Energy improvement projects to include control upgrads, LED lighting etc
Restricted Grants/Funds	Funds received for projects and can only be spent on those projects ie SRGP and OSCIM grants
Budget to be Programmed	Funding not currently assigned to a project

INTERNAL SERVICE FUNDS SUMMARY (600)

Fund 600 - Internal Service Fund Resources Summary

Fund 600 resources is budgeted at $25.3 million and include earnings on investments, insurance recoveries, reimbursements from the Oregon Employer at Injury Program (EAIP), and revenues generated from payroll funds solely for the workers' compensation self-insurance program. Starting in 2024-25 Internal Service Funds budget includes two new sub-funds: Fund 602 Property & Liability Insurance and Fund 603 Unemployment.

Fund 600 - Internal Service Fund Requirements Summary

Portland Public Schools is authorized by the State of Oregon as a workers' compensation self-insured employer. This fund accounts for costs in the program. An excess insurance policy is purchased to cover any claim that may exceed the self-insured retention of $1 million.

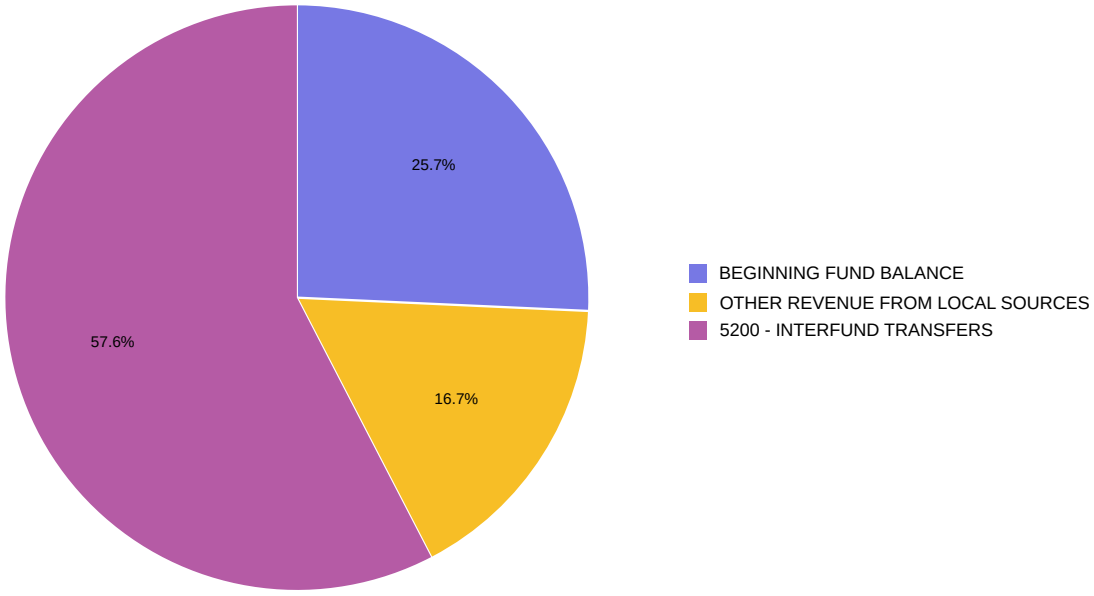
Managed by the Risk Management department, self-insurance saves taxpayer money. Greater ability exists to develop workforce injury prevention initiatives (e.g., fall protection improvements, respiratory protection, ergonomics, kiln safety improvements, stage operations safety learning for theater teachers) and initiate return-to-work programs that promote keeping injured staff meaningfully engaged in their schools and offices during recovery (e.g., light duty work stations).

Costs include employee injury claim expenses, Third Party Administrator (TPA) contract fees, staff injury prevention programs, risk control initiatives, return to work efforts, premiums for excess insurance, and the statutory reserve funds.

Summary of Resources by Major Object - 600 - Internal Service Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
BEGINNING FUND BALANCE	6,549	3,303	4,148	4,351	6,500	-	-
OTHER REVENUE FROM LOCAL SOURCES	836	3,731	3,112	8,207	4,209	-	-
3000 - REVENUE FROM STATE SOURCES	308	460	422	-	-	-	-
5200 - INTERFUND TRANSFERS	-	-	-	12,951	14,560	-	-
Total Resources	**7,693**	**7,494**	**7,683**	**25,509**	**25,269**	**-**	**-**

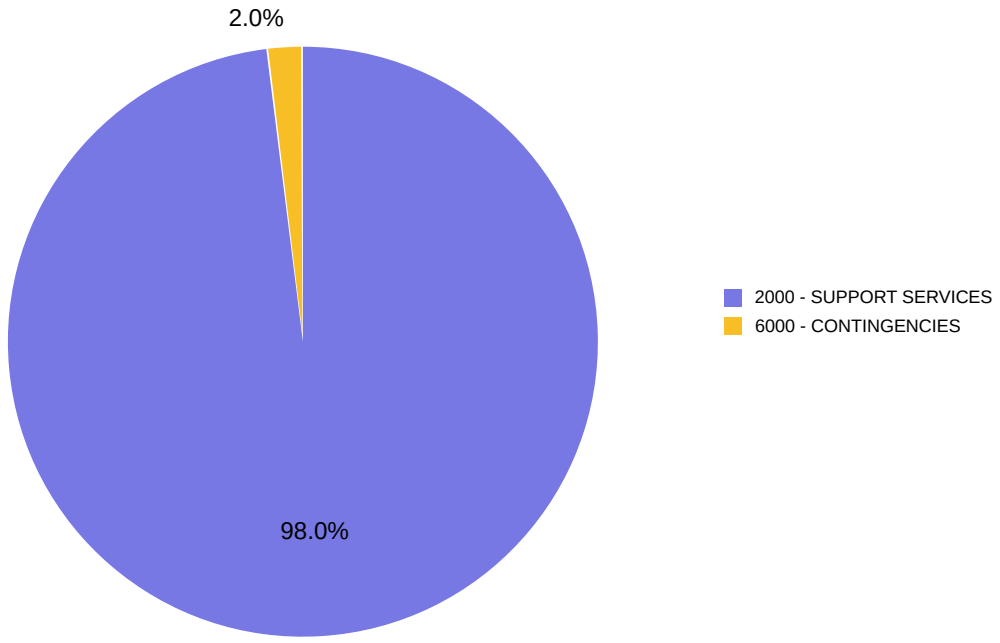
Percent of Resources by Major Object - 600 - Internal Service Funds



Summary of Requirements by Major Function - 600 - Internal Service Funds (in Thousands)

Major Function	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
2000 - SUPPORT SERVICES	4,390	3,346	3,286	24,009	**4.00**	24,769	-	-	**4.00**
6000 - CONTINGENCIES	-	-	-	1,500	**-**	500	-	-	**-**
7000 - UNAPPROPRIATED FUND BALANCE	3,303	4,148	4,397	-	**-**	-	-	-	**-**
Total Requirements	**7,693**	**7,494**	**7,683**	**25,509**	**4.00**	**25,269**	**-**	**-**	**4.00**

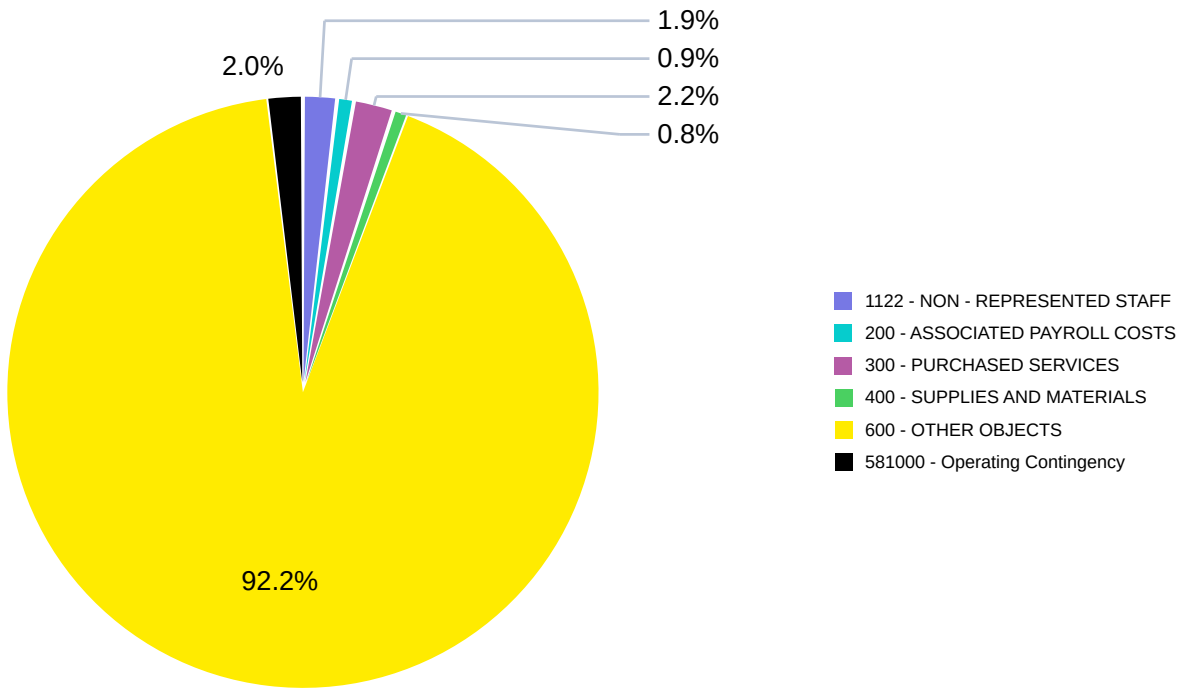
Percent of Requirements by Major Function - 600 - Internal Service Funds



Summary of Requirements by Major Object - 600 - Internal Service Funds (in Thousands)

Major Object	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget FTE 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	Budget FTE 2025-26
1122 - NON - REPRESENTED STAFF	102	-	246	446	**4.00**	468	-	-	**4.00**
OTHER SALARIES	20	-	50	-	**-**	-	-	-	**-**
200 - ASSOCIATED PAYROLL COSTS	45	-	108	198	**-**	231	-	-	**-**
300 - PURCHASED SERVICES	378	107	336	557	**-**	557	-	-	**-**
400 - SUPPLIES AND MATERIALS	15	17	36	206	**-**	206	-	-	**-**
600 - OTHER OBJECTS	3,829	3,221	2,509	22,602	**-**	23,308	-	-	**-**
581000 - Operating Contingency	-	-	-	1,500	**-**	500	-	-	**-**
376520 - Budgeted Ending Fund Balance	3,303	4,148	4,397	-	**-**	-	-	-	**-**
Total Requirements	**7,693**	**7,494**	**7,683**	**25,509**	**4.00**	**25,269**	**-**	**-**	**4.00**

Percent of Requirements by Major Object - 600 - Internal Service Funds



WORKERS COMPENSATION FUND (601)

Portland Public Schools is an Oregon authorized workers' compensation self-insured carrier. The Risk Management department runs the District's Workers' Compensation Program. Fund 601 accounts for claim expenses, Third Party Administrator (TPA) contracts, injury prevention risk control initiatives, and the statutory reserve funds. Resources in Fund 601 include earnings on investments, insurance recoveries, reimbursements from the Oregon Employer at Injury Program (EAIP), and revenues generated from payrolls from other funds solely for the District's Workers' Compensation Program.

Fund 601 - Workers Compensation Fund Detail

Resources by Object - 601 - Workers Compensation Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	4,351	1,500	-	-
377000 - Fund Balance-Unres/Undes	6,549	3,303	4,148	-	-	-	-
Subtotal - Beginning Fund Balance	6,549	3,303	4,148	4,351	1,500	-	-
415100 - Interest on Investments	15	164	265	200	-	-	-
419600 - Recovery PY Expenditure	-	-	-	-	-	-	-
419700 - Services Provided Other Funds	821	3,567	2,847	1,747	3,612	-	-
Subtotal - Other Revenue from Local Sources	836	3,731	3,112	1,947	3,612	-	-
431992 - Return To Work	308	460	422	-	-	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	308	460	422	-	-	-	-
Total Resources by Object	7,693	7,494	7,683	6,298	5,112	-	-

Requirements by Function - 601 - Workers Compensation Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
2520 - FISCAL SERVICES	4,390	3,346	3,286	4,798	**2.28**	4,612	-	-	**2.10**
Subtotal - 2000 - SUPPORT SERVICES	4,390	3,346	3,286	4,798	**2.28**	4,612	-	-	**2.10**
61100 - Operating Contingency	-	-	-	1,500	**-**	500	-	-	**-**
Subtotal - 6000 - CONTINGENCIES	-	-	-	1,500	**-**	500	-	-	**-**
71100 - Ending Fund Balance	3,303	4,148	4,397	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	3,303	4,148	4,397	-	**-**	-	-	-	**-**
Total Requirements by Function	7,693	7,494	7,683	6,298	**2.28**	5,112	-	-	**2.10**

Requirements by Object - 601 - Workers Compensation Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
511220 - Non-Represented Staff	102	-	174	179	**1.78**	165	-	-	**1.60**
511420 - Directors/Program Admins	-	-	72	78	**0.50**	81	-	-	**0.50**
512100 - Substitutes - Licensed	16	-	40	-	**-**	-	-	-	**-**
512200 - Substitutes - Classified	3	-	10	-	**-**	-	-	-	**-**
513300 - Extended Hours	1	-	-	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	122	-	296	257	**2.28**	246	-	-	**2.10**
521000 - PERS	1	-	-	-	**-**	10	-	-	**-**
521310 - PERS UAL	19	-	45	42	**-**	43	-	-	**-**
522000 - Social Security - FICA	9	-	23	20	**-**	19	-	-	**-**
523100 - Workers' Compensation	-	-	2	1	**-**	2	-	-	**-**
523200 - Unemployment Compensation	-	-	3	3	**-**	-	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
523300 - PFMLA	-	-	1	1	-	1	-	-	-
524100 - Group Health Insurance	13	-	30	45	-	44	-	-	-
524200 - Other Employer Paid Benefits	1	-	1	-	-	-	-	-	-
524300 - Retiree Health Insurance	1	-	2	1	-	1	-	-	-
524530 - Early Retirement Benefits	-	-	1	-	-	-	-	-	-
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	45	-	108	114	-	121	-	-	-
531800 - Local Mtgs/Non-Instr Staff Dev	-	-	-	-	-	-	-	-	-
532200 - Repairs and Maintenance Svcs	-	7	12	19	-	19	-	-	-
532900 - Other Property Services	39	11	7	150	-	150	-	-	-
534100 - Travel, Local in District	-	-	-	2	-	2	-	-	-
534200 - Travel, Out of District	-	-	-	2	-	2	-	-	-
535100 - Telephone	1	1	1	1	-	1	-	-	-
535300 - Postage	-	-	-	-	-	-	-	-	-
538940 - Professional Moving Services	-	-	-	-	-	-	-	-	-
538990 - Non-Instr Pers/Professional Sv	339	88	315	235	-	235	-	-	-
Subtotal - 300 - PURCHASED SERVICES	378	107	336	409	-	409	-	-	-
541000 - Consumable Supplies	-	-	-	9	-	9	-	-	-
541600 - Interdepartmental Charges	-	-	1	2	-	2	-	-	-
544000 - Periodicals	-	-	-	1	-	1	-	-	-
546000 - Non-Consumable Supplies	3	17	7	31	-	31	-	-	-
547000 - Computer Software	13	-	27	27	-	27	-	-	-
548000 - Computer Equipment	-	-	1	3	-	3	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	15	17	36	73	-	73	-	-	-
561000 - Redemption of Principal	-	26	-	28	-	28	-	-	-
564000 - Dues and Fees	-	-	-	2	-	2	-	-	-
565350 - Work Comp Insurance Premiums	165	168	169	270	-	270	-	-	-
565910 - Worker's Comp Claim Expense	3,492	2,884	2,144	3,446	-	3,264	-	-	-
565920 - Worker's Comp Assessment	172	143	196	200	-	200	-	-	-
Subtotal - Other Objects	3,829	3,221	2,509	3,946	-	3,764	-	-	-
581000 - Operating Contingency	-	-	-	1,500	-	500	-	-	-
Subtotal - 581000 - Operating Contingency	-	-	-	1,500	-	500	-	-	-
376520 - Budgeted Ending Fund Balance	3,303	4,148	4,397	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	3,303	4,148	4,397	-	-	-	-	-	-
Total Requirements by Object	7,693	7,494	7,683	6,298	**2.28**	5,112	-	-	**2.10**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

PROPERTY & LIABILITY INSURANCE (602)

Requirements in Fund 602 Property & Liability Insurance include liability insurance, property insurance premiums, and deductible insurance loss. Resources include interfund transfers.

Fund 602 - Property & Liability Insurance Fund Detail

Resources by Object - 602 - Property & Liability Insurance (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
452100 - Interfund Transfers	-	-	-	12,951	14,560	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	-	-	-	12,951	14,560	-	-
Total Resources by Object	-	-	-	12,951	14,560	-	-

Requirements by Function - 602 - Property & Liability Insurance (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
2520 - FISCAL SERVICES	-	-	-	12,951	**1.72**	14,560	-	-	**1.90**
Subtotal - 2000 - SUPPORT SERVICES	-	-	-	12,951	**1.72**	14,560	-	-	**1.90**
Total Requirements by Function	-	-	-	12,951	**1.72**	14,560	-	-	**1.90**

Requirements by Object - 602 - Property & Liability Insurance (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
511220 - Non-Represented Staff	-	-	-	111	**1.22**	142	-	-	**1.40**
511420 - Directors/Program Admins	-	-	-	78	**0.50**	81	-	-	**0.50**
Subtotal - 100 - SALARIES	-	-	-	189	**1.72**	222	-	-	**1.90**
521000 - PERS	-	-	-	-	**-**	9	-	-	**-**
521310 - PERS UAL	-	-	-	31	**-**	39	-	-	**-**
522000 - Social Security - FICA	-	-	-	14	**-**	17	-	-	**-**
523100 - Workers' Compensation	-	-	-	1	**-**	2	-	-	**-**
523200 - Unemployment Compensation	-	-	-	2	**-**	-	-	-	**-**
523300 - PFMLA	-	-	-	1	**-**	1	-	-	**-**
524100 - Group Health Insurance	-	-	-	34	**-**	40	-	-	**-**
524200 - Other Employer Paid Benefits	-	-	-	-	**-**	-	-	-	**-**
524300 - Retiree Health Insurance	-	-	-	1	**-**	1	-	-	**-**
524530 - Early Retirement Benefits	-	-	-	-	**-**	-	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	-	-	-	85	**-**	110	-	-	**-**
535100 - Telephone	-	-	-	1	**-**	1	-	-	**-**
535500 - Printing and Binding	-	-	-	-	**-**	-	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	-	-	-	146	**-**	146	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	-	-	-	148	**-**	148	-	-	**-**
541000 - Consumable Supplies	-	-	-	12	**-**	12	-	-	**-**
546000 - Non-Consumable Supplies	-	-	-	83	**-**	83	-	-	**-**
547000 - Computer Software	-	-	-	35	**-**	35	-	-	**-**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
548000 - Computer Equipment	-	-	-	3	**-**	3	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	-	-	-	133	**-**	133	-	-	**-**
565100 - Liability Insurance	-	-	-	1,453	**-**	1,671	-	-	**-**
565300 - Property Insurance Premiums	-	-	-	5,911	**-**	7,093	-	-	**-**
565930 - Deductible Insurance Loss	-	-	-	5,032	**-**	5,183	-	-	**-**
Subtotal - Other Objects	-	-	-	12,396	**-**	13,948	-	-	**-**
Total Requirements by Object	-	-	-	12,951	**1.72**	14,560	-	-	**1.90**

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

UNEMPLOYMENT FUND (603)

Requirements in Fund 603 Unemployment Fund include unemployment compensation claim expenses. Principal resources for the Unemployment Fund are services provided to other funds for unemployment insurance; a percentage rate is charged to other funds based on payroll expenditures.

Fund 603 - Unemployment Insurance Fund Detail

Resources by Object - 603 - Unemployment Insurance Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	-	5,000	-	-
Subtotal - Beginning Fund Balance	-	-	-	-	5,000	-	-
419700 - Services Provided Other Funds	-	-	-	6,260	596	-	-
Subtotal - Other Revenue from Local Sources	-	-	-	6,260	596	-	-
Total Resources by Object	-	-	-	6,260	5,596	-	-

Requirements by Function - 603 - Unemployment Insurance Fund (in thousands)

Description by Function Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Function									
2520 - FISCAL SERVICES	-	-	-	6,260	-	5,596	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	-	-	-	6,260	-	5,596	-	-	-
Total Requirements by Function	-	-	-	6,260	-	5,596	-	-	-

Requirements by Object - 603 - Unemployment Insurance Fund (in thousands)

Description by Object Code	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	**Budget FTE 2024-25**	Proposed 2025-26	Approved 2025-26	Adopted 2025-26	**Budget FTE 2025-26**
Requirements by Object									
565950 - Unemployment Comp Claim Expense	-	-	-	6,260	-	5,596	-	-	-
Subtotal - Other Objects	-	-	-	6,260	-	5,596	-	-	-
Total Requirements by Object	-	-	-	6,260	-	5,596	-	-	-

Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals of the individual amounts in the tables and the totals shown.

MULTNOMAH EDUCATION SERVICE DISTRICT ALLOCATION

The Multnomah Education Service District (MESD) is a public agency responsible for a variety of direct and indirect educational services to eight Multnomah County school districts as well as other public and private agencies and schools in the region. MESD's services are those best managed on a regional basis either because they are too costly for an individual district to support, or because demand for the service within a single district is limited.

MESD's core services are funded by the State School Fund, local property taxes, contracts and grants. The state allocates support to all Education Service Districts (ESD) in the state by granting each ESD a fixed share of the total ESD funding formula revenue. The ESD then allocates these funds to the participating local school districts.

The broad categories of services are Instructional Services, Special Education Services, School Health Services, Technology Services, and Administrative Support Services. There are more than 60 separate "resolution" services and programs from which component districts choose to spend their annual allocation. In addition, numerous programs are operated on a contracted or fee-for service basis. Some programs may be funded through both resolution and contract dollars.

The ESD determines the mix of services to be provided through discussions with advisory committees comprised of local school district representatives. The unit cost or actual cost for each of the services is determined by MESD.

Each participating local school district selects from a menu of services, the total cost of which shall not exceed the district's dollar allocation. Transit dollars are received from MESD as General Fund revenues in support of services that the District provides for itself. Transit dollars may be used to contract for additional services from MESD.

Transit Dollars: Funds allocated to the ESD through the State School Fund allocation model are then passed from the ESD to the District. Funds may be used by the District to purchase services from the ESD, to fund services provided directly by the District, or services may be purchased.

Resolution Dollars: Funds allocated to the ESD through the State School Fund allocation model. These funds stay at the ESD and are available to the District to purchase services. The services are selected from a menu detailed in MESD Local Service Plan.

Multnomah Education Service District

2025-2026 MESD DISTRICT SERVICE PLAN: SELECTIONS

Preliminary
4/10/2025

				PORTLAND SCHOOL DISTRICT					
								ODE ADMw	52,207.21
								Safety Liasion ADMw	52,207.21
								Core service direction	20.00%
				Resolution		Contract		Total	
MOE	Service description	Unit	Unit Cost	Units	Amount	Units	Amount	Units	Amount
	INSTRUCTIONAL SERVICES								
	Curriculum and School Improvement								
	Core service direction	All	$ 131,428	A	$ 26,286	N	$ -	A	$ 26,286
	Civics Learning Project (CLP)	All or None	$ 26,072	A	$ 25,762	N	$ -	A	$ 25,762
	Curriculum Services	All or None	$ 663,302	A	$ 336,419	N	$ -	A	$ 336,419
	Alternative and Designated Programs								
	Helensview School								
	General Ed (1.0x slot)	1 student	$ 18,300	54	$ 988,200	0	$ -	54	$ 988,200
Y	SPED (1.0x slot plus SpEd teachers)	1 student	$ 36,600	38	$ 1,390,800	0	$ -	38	$ 1,390,800
	ELL (1.5x slot)	1 student	$ 27,450	8	$ 219,600	0	$ -	8	$ 219,600
	Phoenix (2.0x slot)	1 student	$ 36,600	12	$ 439,200	0	$ -	12	$ 439,200
	Middle School (1.5x slot)	1 student	$ 36,600	12	$ 439,200	0	$ -	12	$ 439,200
	Educational programs in restricted facilities								
	Inverness (IYP)	All or None	$ 366,828	A	$ 343,781	N	$ -	A	$ 343,781
	Walden Crossing School (Reynolds)	All or None	$ 227,321	N	$ -	N	$ -	N	$ -
	Outdoor Schools								
	6th grade offering: full week overnight	1 student	$ 1,093	0	$ -	3082	$ 3,368,626	3082	$ 3,368,626
	6th grade offering: 4-day program	1 student	$ 739	0	$ -	0	$ -	0	$ -
	Measure 99 ODS reimbursement	1 student	$ (1,832)	0	$ -	-3082	$ (3,368,626)	-3082	$ (3,368,626)
	Other services								
	Home school notification	All	$ 85,159	A	$ 43,192	N	$ -	A	$ 43,192
	Juvenile and legal rights consultant	All or None	$ 72,092	A	$ 36,564	N	$ -	A	$ 36,564
	STUDENT SERVICES								
	Special Education Services								
	Core service direction	All	$ 609,009	A	$ 121,802	N	$ -	A	$ 121,802
	Social, emotional, and behavioral programs								
Y	The Creeks: SESP & BH	1 student	$ 95,800	16	$ 1,532,800	0	$ -	16	$ 1,532,800
Y	Helensview Academy (fka HV Therapeutic Classroom)	1 student	$ 82,900	12	$ 994,800	0	$ -	12	$ 994,800
	Functional living skills (FLS)								
Y	FLS: K-12 and transition	1 student	$ 94,900	0	$ -	0	$ -	0	$ -
Y	FLS: Alternative behavior program (Wheatley)	1 student	$ 168,600	11	$ 1,854,600	0	$ -	11	$ 1,854,600
	Related services								
Y	Feeding team	1 student	$ 2,160	0	$ -	0	$ -	0	$ -
Y	1:1 Behavior support facilitator (BSF)	0.875 FTE	$ 68,900	5	$ 344,500	0	$ -	5	$ 344,500
	Individually purchased option (**per SOW**)								
Y	ELL Teacher*	1 FTE	per SOW	0	$ -	0	$ -	0	$ -
Y	Behavior consultant	1 FTE	per SOW	0	$ -	0	$ -	0	$ -
Y	Behavior/classroom interventionist	1 FTE	per SOW	0	$ -	0	$ -	0	$ -
Y	School psychologist	1 FTE	per SOW	0	$ -	0	$ -	0	$ -
Y	Speech/Language pathologist (SLP)	1 FTE	per SOW	0	$ -	0	$ -	0	$ -
Y	Occupational therapist (OT)	1 FTE	per SOW	0	$ -	0	$ -	0	$ -
Y	Physical therapist (PT)	1 FTE	per SOW	0	$ -	0	$ -	0	$ -
Y	Assistive technologist (AT)	1 FTE	per SOW	0	$ -	0	$ -	0	$ -
Y	Transition specialist	1 FTE	per SOW	0	$ -	0	$ -	0	$ -
	School Health Services								
	Core service direction	All	$ 622,513	A	$ 124,503	N	$ -	A	$ 124,503
	School based health medicaid services (SBHSM) billing	All		A	$ -	N	$ -	A	$ -
	Health education		per SOW	0	$ -	0	$ -	0	$ -
	Hearing and vision screening	All or None	$ 308,077	A	$ 156,253	N	$ -	A	$ 156,253
	Immunization	All or None	$ 179,960	A	$ 91,274	N	$ -	A	$ 91,274
	School nurse services								
	Registered nurse (190 day)	1 FTE	$ 157,300	25.3	$ 3,979,690	0	$ -	25.3	$ 3,979,690
	School health assistant	Hour	$ 58	86327	$ 5,025,958	0	$ -	86327	$ 5,025,958
	Complex needs nursing	All or None	$ 779,948	A	$ 395,581	N	$ -	A	$ 395,581
	1:1 Nurse (190 day) - see Registered nurse	1 FTE	$ 157,300	0	$ -	0	$ -	0	$ -
	Summer nursing services		per SOW	0	$ -	0	$ -	0	$ -
	TECHNOLOGY SERVICES (via Cascade Technology Alliance "CTA")								
	Core service direction		$ 460,476	A	$ 92,095	N	$ -	A	$ 92,095
	Application and development services								
	ORMED Medicaid fee for service billing application		per SOW	0	$ -	0	$ -	0	$ -
	Medicaid administrative claiming (MAC)		per SOW	0	$ -	0	$ -	0	$ -

DRAFT SELECTIONS

Crowdstrike security software	Node	$ 22	0	$ -	0	$ -	0	$ -
Forecast5 Analytics	All or None	$ 66,100	A	$ 44,451	N	$ -	A	$ 44,451
MyEOP emergency operations app	2 plans	$ 2,400	0	$ -	0	$ -	0	$ -
Infrastructure services								
Network & internet related services - excluding PPS	All or None	$ 1,542,384	N	$ -	N	$ -	N	$ -
Network & internet related services - PPS only	All	$ 1,687,384	A	$ 1,687,384	N	$ -	A	$ 1,687,384
Instructional services								
Follett Destiny	Rate per ADMr	$ 182,650	A	$ 182,650	N	$ -	A	$ 182,650
Data Warehouse	All or None	$ 41,476	N	$ -	N	$ -	N	$ -
Student information services								
Level 1B (Limited SIS admin) & 1A - PPS only	Rate per ADMw	$ 4.79	A	$ 250,000	N	$ -	A	$ 250,000
Level 1A (SIS admin + addt'l cost)	Rate per ADMw	$ 9.74	N	$ -	N	$ -	N	$ -
Level 2 (includes 1A and 1B)	Rate per ADMw	$ 18.52	N	$ -	N	$ -	N	$ -
Restraint & Seclusion (PPS Only)	All or None	$ 15,845	A	$ 15,845	N	$ -	A	$ 15,845
General technology support								
On-site help desk technician	Day	$ 546	0	$ -	0	$ -	0	$ -
Database administration	Month	$ 3,400	12	$ 40,800	0	$ -	12	$ 40,800
ADMINISTRATIVE SUPPORT SERVICES								
Communication services	Hour	$ 78	0	$ -	0	$ -	0	$ -
Government affairs	All or None	$ 231,481	N	$ -	N	$ -	N	$ -
Inter-district delivery system (PONY)	All or None	$ 30,252	A	$ 15,884	N	$ -	A	$ 15,884
Multnomah County MOU coordinator	A/N, = split	$ 14,519	A	$ 3,630	N	$ -	A	$ 3,630
Other services*		per SOW	0	$ -	0	$ -	0	$ -
Safety liaison services	All or None	$ 136,175	A	$ 120,154	N	$ -	A	$ 120,154
Shared subscriptions								
School announce closure network (FlashAlertNewswire.net)	A/N, = split	$ 3,053	A	$ 382	N	$ -	A	$ 382

SUBTOTAL MESD SERVICES	**$ 21,364,039**	**$ -**	**$ 21,364,039**
Current FY2024-25 MESD Costing Template 4/10/2025 with adjustments for ***new services**			
TRANSIT REQUESTED BY DISTRICT	$ 2,000,000		
GRAND TOTAL MESD SERVICES AND TRANSITS	**$ 23,364,039**	**$ -**	**$ 21,364,039**
RESOURCES AVAILABLE FOR RESOLUTION SERVICES			
Balance forward from prior year district service plan	$ -		
Apportionment of current year SSF revenue	$ 25,051,906		
Apportionment of prior year SSF revenue adjustment	$ -		
TOTAL RESOURCES FOR RESOLUTION SERVICES	$ 25,051,906		
ENDING CONTINGENCY BALANCE	**$ 1,687,867**		
ESD Direct Support reported to ODE (for MOE) - sum of services with "Y" in MOE column	$ 6,117,500		

Summary by Area

Instructional Services	$ 4,289,004	$ -	$ 4,289,004
Student Services - Special Education	$ 4,848,502	$ -	$ 4,848,502
Student Services - School Health Services	$ 9,773,259	$ -	$ 9,773,259
Technology Services	$ 2,313,224	$ -	$ 2,313,224
Administrative support services	$ 140,050	$ -	$ 140,050
subtotal MESD services	$ 21,364,039	$ -	$ 21,364,039
Transits direct to district	$ 2,000,000	0	0
Total MESD services & transits	$ 23,364,039	$ -	$ 21,364,039

DRAFT SELECTIONS

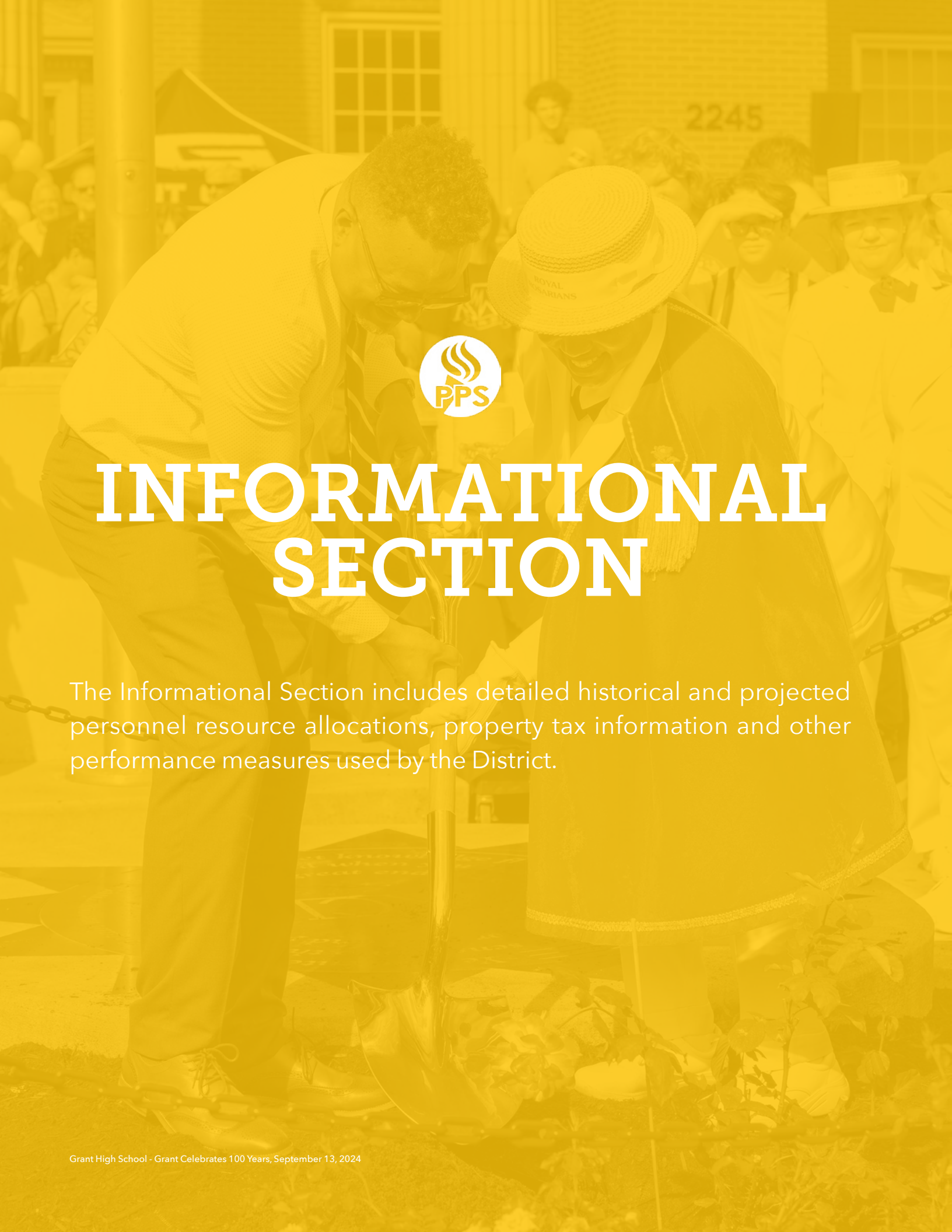


Woodlawn Elementary - Fall Fiesta, October 10, 2024



Grant Dance Collective - Fall Dance Show Case, October 16, 2024

INFORMATIONAL SECTION



INFORMATIONAL SECTION

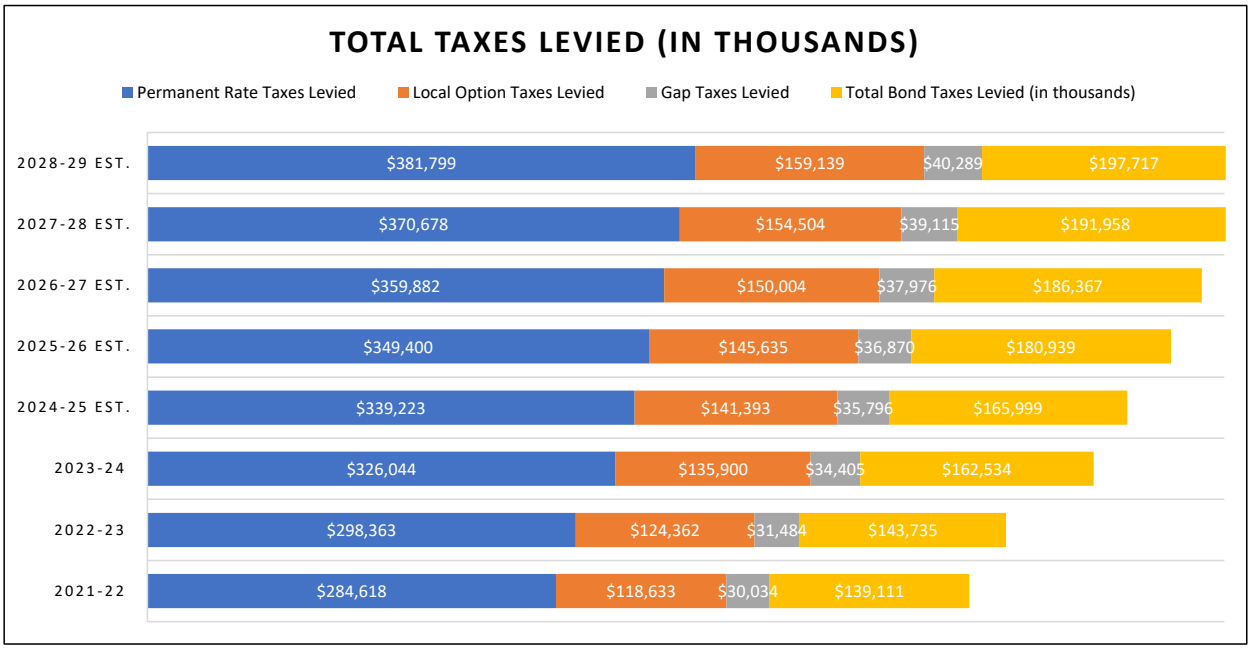
The Informational Section includes detailed historical and projected personnel resource allocations, property tax information and other performance measures used by the District.

Grant High School - Grant Celebrates 100 Years, September 13, 2024

PORTLAND PUBLIC SCHOOLS ASSESSED VALUE OF TAXABLE PROPERTY

Fiscal Year	Residential Property	Personal Property	Total Net Assessed Value	Total Direct Rate [3]	Levy Amount Before Adjustment
2029 [1]	$76,360,633	$3,608,933	$79,969,566	$9.7405	$778,944
2028 [1]	$74,136,537	$3,503,818	$77,640,355	$9.7405	$756,255
2027 [1]	$71,977,220	$3,401,765	$75,378,985	$9.7405	$734,229
2026 [1]	$69,880,796	$3,302,685	$73,183,481 [2]	$9.7405	$712,844
2025 [1]	$67,845,435	$3,206,490	$71,051,925 [2]	$9.6044	$682,411
2024	$65,178,479	$3,113,097	$68,291,576	$9.6481	$658,883
2023	$60,087,863	$2,405,740	$62,493,603	$9.5681	$597,944
2022	$57,254,598	$2,359,964	$59,614,562	$9.6016	$572,396

[1] Future years assume 3% increase.
[2] Latest estimates from Tax Supervising and Conservation Commission.
[3] Per $1,000 of Assessed Value



PROPERTY TAX LEVIES AND COLLECTIONS
(in thousands)

Fiscal Year	Taxes Levied Before Adjustments	Total Taxes Imposed (Net Levy)	Adjustment Factor	Current & Prior Year Collection [2]	Collection Rate
2026[1]	$ 712,844	$ 701,845	98.46%	$ 666,753	95.00%
2025[1]	$ 682,411	$ 672,635	98.57%	$ 639,003	95.00%
2024	$ 658,883	$ 635,997	96.53%	$ 603,722	94.93%
2023	$ 597,944	$ 592,538	99.10%	$ 569,160	96.05%
2022	$ 572,396	$ 567,384	99.12%	$ 548,895	96.74%
2021	$ 541,949	$ 536,371	98.97%	$ 518,567	96.68%
2020	$ 519,493	$ 514,918	99.12%	$ 499,467	97.00%

[1] Estimated
[2] Amounts are based upon the tax collection year July 1 to June 30

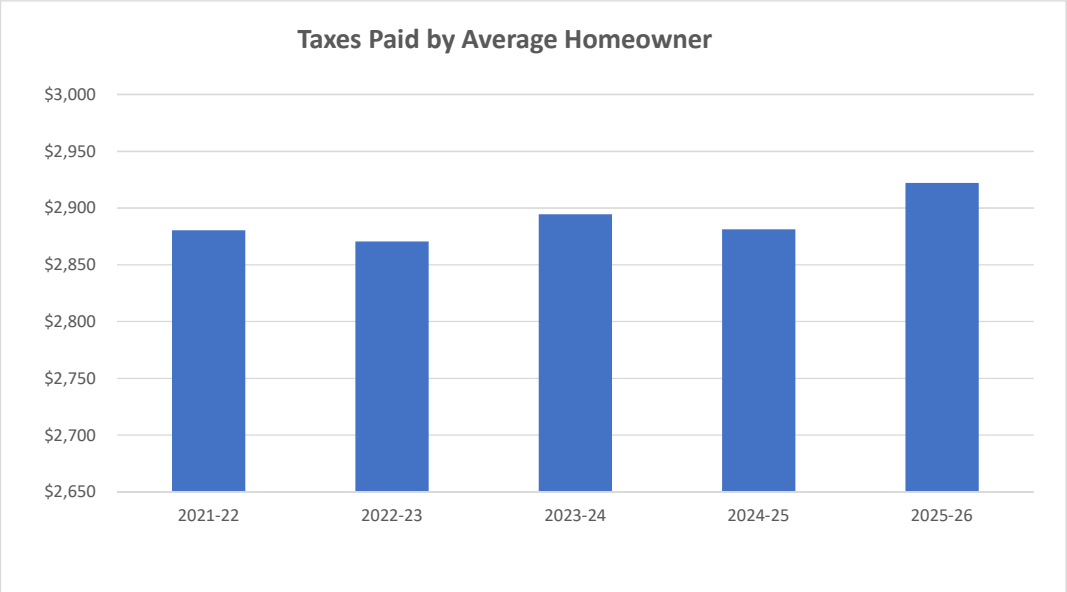
BUDGET'S EFFECT ON AVERAGE HOMEOWNER

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected[a]
Tax Rates					
Permanent Tax Rate per $1,000 of AV	$ 4.7743	$ 4.7743	$ 4.7743	$ 4.7743	$ 4.7743
Local Option Tax	1.9900	1.9900	1.9900	1.9900	1.9900
Gap Tax Rate per $1,000 of AV	0.5038	0.5038	0.5038	0.5038	0.5038
Bond Tax Rate per $1,000 of AV	2.3335	2.3000	2.3800	2.3363	2.4724
Total Tax Rate	$ 9.6016	$ 9.5681	$ 9.6481	$ 9.6044	$ 9.7405
Average Assessed Value	$ 300,000	$ 300,000	$ 300,000	300,000	300,000
Tax Burden	$ 2,880	$ 2,870	$ 2,894	$ 2,881	$ 2,922

[a] *Actual levy rate determined by county assessors' offices*

Measure 5, which introduced property tax rate limits, was passed in 1990 and became effective starting in the 1991-92 tax year. When fully implemented in 1995-96, Measure 5 cut property tax rates an average of 51 percent from their 1990-91 levels.

Measure 50 was passed in 1997 and cut property taxes, introduced assessed value growth limits and replaced most tax levies with permanent tax rates. Permanent tax rate equals the maximum rate without voter approval. Measure 50 cut effective tax rates an average of 11 percent from their 1996-97 levels.



Measure 5 Limits

$5 per $1,000 of Real Market Value (RMV)
$10 per $1,000 of RMV for general government taxes
Applied only to operating taxes, not bonds
For each property, school taxes and general government taxes compared to their limits respectively

Measure 50 Limits

Assessed Value (AV) for 1997-98 was set at 90% of 1995-96 AV for each property and permanent rates were established for taxing districts
For existing property, annual growth of AV limited to 3%
For new property, AV = RMV multiplied by AV/RMV of similar property

PRINCIPAL PROPERTY TAXPAYERS IN DISTRICT BOUNDARIES

SCHOOL DISTRICT NO.1J, MULTNOMAH COUNTY, OREGON
Principal Property Tax Payers for Multnomah County
Prior Year and Nine Years Ago
Taxing District - 311 Portland Public School District
(dollars in thousands)

	2023 [1]			2014		
Taxpayers with Ten Highest Taxable Assessed Values	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Microstar Keg Management LLC	$ 715,422	1	1.14 %	$ -	-	- %
Pacifcorp (PP&L)	668,960	2	1.07	293,248	1	0.70
Portland General Electric Co	499,632	3	0.80	283,419	2	0.68
Weston Investment Co LLC	281,143	4	0.45	227,366	4	0.54
Port of Portalnd	263,774	5	0.42	191,361	6	0.46
Comcast Corporation	255,046	6	0.41	249,713	3	0.60
111 SW 5th Avenue Investors LLC	189,499	7	0.30	-	-	-
Lumen Technologies Inc	181,288	8	0.29	-	-	-
Fred Meyer Sores Inc	161,718	9	0.26	-	-	-
Verizon Communications Inc	161,658	10	0.26	-	-	-
Evraz Inc NA	-	-	-	219,673	5	0.53
AT&T Inc	-	-	-	166,194	7	0.40
Capref Lloyd Center LLC	-	-	-	156,532	8	0.37
CenturyLink	-	-	-	149,542	9	0.36
555 SW Oak LLC	-	-	-	142,665	10	0.34
Subtotal of Ten Largest Taxpayers	3,378,140		5.40	2,079,713		4.98
All Other Taxpayers	59,115,463		94.60	39,667,152		95.02
Total All Taxpayers	$ 62,493,603		100.00 %	$ 41,746,865		100.00 %

Notes
[1] 2024 information not available at time of distribution

Sources
Multnomah County, Division of Assessment and Taxation

Tax Supervising and Conservation Commission Annual Reports for the relevant fiscal year.

DEMOGRAPHIC DATA

SCHOOL DISTRICT NO.1J, MULTNOMAH COUNTY, OREGON
Demographic and Economic Statistics
Last Ten Calendar Years
Multnomah County

Year	Population	Personal Income (thousands of dollars)	Per Capita Personal Income (dollars)	Unemployment Rate [2]
2015	790,294	$ 38,906,295	$ 49,230	5.7%
2016	801,539	41,735,341	52,069	4.9
2017	807,555	43,873,915	54,329	4.1
2018	811,880	46,966,887	57,850	4.0
2019	812,855	49,399,774	60,773	4.0
2020	815,637	52,080,033	63,852	11.6
2021	815,871	56,502,646	70,331	5.6
2022	795,083	55,618,917	69,954	3.9
2023	- [1]	- [1]	- [1]	3.6
2024	- [1]	- [1]	- [1]	3.7

Notes

[1] Data for 2023 and 2024 not available at time of distribution.

[2] Oregon unemployment rates as of June 30 each year.

Source As of July 2024, not seasonally adjusted.

US Department of Commerce, Bureau of Economic Analysis: population, personal income and per capita information.

Portland Business Journal, Book of Lists, published December 2015 and December 2024

DEBT SERVICE OVERVIEW

Pension Bonds

In October 2002 Portland Public Schools participated as one of forty-one Oregon school districts and education service districts in issuing limited tax pension bonds. The proceeds were used to finance a portion of the estimated unfunded actuarial liability of each participating school district with the Oregon Public Employees Retirement System ("PERS"). The Oregon School Boards Association ("OSBA") sponsored this pooled limited tax pension bond program. The OSBA does not have a financial obligation in connection with the bonds issued under the program. Except for the payment of its pension bond payments and additional charges when due, each participating school district has no obligation or liability to any other participating school district's pension bonds or liabilities to PERS. In April 2003, OSBA sponsored another pooled limited tax pension bond program with thirty school districts and education service districts. Payments of yearly principal and interest are recorded as financial statement expenditures in instruction and in support services.

On October 31, 2002, the District issued $210.1 million Limited Tax Pension Bonds, Series 2002 (Federally Taxable), of which $53.5 million are Series 2002A (deferred interest bonds) and $156.6 million are Series 2002B (current interest bonds). The Series 2002A Bonds were paid off June 30, 2020. The 2002B Bonds are payable annually through June 2028. During 2012, $14.2 million of Series 2002 Pension Bonds were refinanced. The Series 2012 Refunding was paid off June 30, 2021.

On April 30, 2003, the District issued $281.2 million Limited Tax Pension Bonds, Series 2003 (Federally Taxable), of which $124.8 million are Series 2003A (deferred interest bonds) and $156.4 million are Series 2003B (current interest bonds). The Series 2003 Limited Tax Pension Bonds are payable annually through June 2028.

On July 15, 2021 the District issued $399.4 million Full Faith and Credit Pension Bonds, Series 2021 (Federally Taxable). The Series 2021 Full Faith and Credit Bonds are payable annually through June 2040.

The District anticipates the total costs of financing the District's UAL with Limited Tax and Full Faith and Credit Pension Bonds will result in a significant savings to the District when compared to paying for such costs as additional contribution rates to PERS.

General Obligation Bonds

As part of a $482.0 million capital bond measure passed by District voters in 2012, the District issued the following General Obligation debt to finance school renovation and replacement:

On May 1, 2013, the District issued $68.6 million in General Obligation Bonds, Series 2013B. The bonds mature on June 15, 2033 with principal payments due annually on June 15. On December 30, 2020 $50.4 million of Series 2013B General Obligation Bonds were refinanced through an advance refunding.

On April 30, 2015, the District issued $244.7 million in General Obligation Bonds, Series 2015B. The bonds mature on June 15, 2033 with principal payments due annually on June 15.

On August 10, 2017, the District issued $62.2 million in General Obligation Bonds, Series 2017B. The bonds mature on June 15, 2030, with principal payments due annually on June 15.

As part of a $790.0 million capital bond measure passed by District voters in 2017, the District has issued the following General Obligation debt to finance school renovation and replacement:

On August 10, 2017, the District issued $179.7 million in General Obligation Bonds, Series 2017B. The bonds mature on June 15, 2044 with principal payments due annually on June 15.

On April 14, 2020, the District issued $441.3 million in General Obligation Bonds, Series 2020. The bonds mature on June 15, 2037, with principal payments due annually on June 15.

On December 30, 2020, the District issued $54.0 million in General Obligation Advance Refunding Bonds, Series 2020C. The bond proceeds were used to redeem Series 2013B bonds. The bonds mature on June 15, 2033, with principal payments due annually on June 15. The Series 2020C Bonds maturing on or after June 15, 2031 are subject to optional early redemption. The total amount of interest savings (economic gain) as a result of the refinancing is $6.2 million. The present value of future cash savings as a result of the refinancing is $5.5 million.

As part of a $1.2 billion capital bond measure passed by District voters in November 2020, the District issued the following General Obligation debt to finance school renovation and replacement:

On December 30, 2020, the District issued $365.5 million in General Obligation Bonds, Series 2020B. The bonds mature on June 15, 2046, with principal payments due annually on June 15.

On April 27, 2023, the District issued $420.0 million in General Obligation Bonds, Series 2023. The bonds mature on June 15, 2049, with principal payments due annually on June 15.

The District plans to sell $80.0 million in bonds to raise capital to continue work under the 2020 Ballot Title Authorization. Another $87.5 million may be issued in January 2026 if the 2025 renewal authorization is approved by voters to continue modernization and construction of facilities.

Article XI-K of the Oregon Constitution allows the state to guarantee the general obligation bonded indebtedness of school districts. For the Series 2013B, 2015B, 2017B, 2020, 2020B, and 2020C General Obligation Bonds mentioned immediately above, the District participated in the Oregon School Bond Guaranty program (ORS 328.321 to 328.356), whereby the State of Oregon (State) guarantees all principal and interest payments until maturity will be made to bondholders when due. Should the District fail to make a payment of debt service on these bonds when due, the State will make the payment on behalf of the District, and then will seek recovery from the District. The State may recover funds by means of intercepting any source of operating monies normally remitted from the State to the District. Since the inception of the bonds, the District has not used the guarantee.

Other Debt

On November 9, 2016, the District issued $5.0 million in Full Faith and Credit Obligations, Series 2016. The obligations mature on December 1, 2031. The obligations carry a prepayment option such that any or all outstanding maturities may be redeemed on or after December 1, 2018.

On August 4, 2016 the District issued $4.0 million in Qualified Zone Academy (QZAB) Bonds, Series 2016. The District pays no interest over the 20 year term of the bonds. The bonds carry a 4.39 percent interest rate for structuring purposes, but the purchaser of the bonds receives a Federal tax credit in lieu of interest earnings. The bonds mature on August 4, 2036.

Legal Debt Limit

ORS 328.245 establishes a parameter of bonded indebtedness for school districts. Aggregates are governed by real market values within the District based on the following:

For each grade from kindergarten to eighth for which the District operates schools, fifty-five one-hundredths of one percent (.0055) of the real market value. For each grade from ninth to twelfth for which the District operates schools, seventy-five one-hundredths of one percent (.0075) of the real market value. 10 years of Legal Debt Margin information from the District's 2024 Annual Comprehensive Financial Report is included on the following page.

LEGAL DEBT LIMIT

SCHOOL DISTRICT NO.1J, MULTNOMAH COUNTY, OREGON
Legal Debt Margin Information
Last Ten Fiscal Years
(dollars in thousands)

Legal Debt Margin Calculation for Fiscal Year 2024

Real Market Value	$ 156,667,898
Debt Limit (7.95% of Real Market Value) [1]	$ 12,455,098
Amount of Debt Applicable to Debt Limit:	
General Obligation Bonded Debt	1,358,977
Less: Amount Available in Debt Service Funds	(12,491)
Amount of Debt Applicable to Debt Limit	1,346,486
Legal Debt Margin	$ 11,108,612

	Debt Limit	Total net debt applicable to limit	Legal debt margin	Total net debt applicable to the limit as a percentage of debt limit
2015	$ 6,517,491	$ 382,186	$ 6,135,305	5.86%
2016	7,228,979	346,748	6,882,231	4.80
2017	8,501,342	309,076	8,192,266	3.64
2018	9,670,978	633,588	9,037,390	6.55
2019	10,472,898	526,062	9,946,836	5.02
2020	10,698,745	924,888	9,773,857	8.64
2021	11,149,825	1,220,405	9,929,420	10.95
2022	11,707,470	1,117,665	10,589,805	9.55
2023	12,487,714	1,464,030	11,023,684	11.72
2024	12,455,098	1,346,486	11,108,612	10.81

Allowable Percentage of Real Market Value:	
[A] Kindergarten through eighth grade, 9 x .0055	4.95%
[B] Ninth through twelfth, 4 x .0075	3.00%
Allowable Percentage	7.95% [1]

Notes

[1] ORS 328.245 establishes a parameter of bonded indebtedness for school districts. Aggregates are governed by real market values within the District based on the following:

[A] For each grade from kindergarten to eighth for which the District operates schools, fifty-five one-hundredths of one percent (.0055) of the real market value.

[B] For each grade from ninth to twelfth for which the District operates schools, seventy-five one-hundredths of one percent (.0075) of the real market value.

Sources

Tax Supervising and Conservation Commission Annual Reports for the relevant fiscal year

BONDED AND OTHER DEBT
(in thousands)

Issue Date	Series	Original Issue	Outstanding @ June 30, 2025	2025-26 Principal Payments	2025-26 Interest Payments
General Obligation Bonds					
April 30, 2015	2015B	244,700	89,425	8,390	3,445
August 10, 2017	2017B	241,890	166,400	3,305	5,528
April 14, 2020	2020	441,320	223,250	26,630	9,724
December 30, 2020	2020B	365,465	267,255	-	6,918
December 30, 2020	2020C	53,965	43,250	4,535	651
April 27, 2023	2023	420,000	298,345	12,345	13,866
May 1, 2025	2020[1]	79,615	79,615	79,615	3,898
Limited Tax Pension Obligation Bonds					
October 31, 2002	2002B	156,580	66,030	25,130	3,665
April 30, 2003	2003B	156,370	96,155	36,215	5,461
July 15, 2021	2021	399,390	348,145	15,410	7,321
Full Faith & Credit Ogligations					
4-Aug-16	2016 Qualified Zone	4,000	2,400	200	-
9-Nov-16	2016 FF&C Taxable	5,048	2,638	345	74
Total			**1,682,908**	**212,120**	**60,551**

[1]Anticipated 2020 GO Bond Sale May 2025

LONG TERM DEBT
(in thousands)

Fiscal Year	LTD Tax Pension & Refunding	2016 Qualified Zone Bonds	FF&C Taxable Debt 2016	2015 GO Bonds	2017 GO Bonds	2020 GO Bonds	2020B GO Bonds	2020C GO Bonds	Anticipated 2020 GO Bond Sale May 2025	2023 GO Bonds	TOTAL
Principal:											
2026	76,755	200	345	8,390	3,305	26,630	-	4,535	79,615	12,345	212,120
2027	83,940	200	355	9,165	3,780	29,010	-	4,780	-	13,955	145,185
2028	50,670	200	365	9,805	4,285	31,540	590	5,035	-	15,090	117,580
2029	18,495	200	375	10,675	4,780	34,190	850	5,300	-	16,665	91,530
2030-2034	111,525	1,000	1,198	51,390	32,475	55,420	49,765	23,600	-	62,515	388,888
2035-2039	151,345	600	-	-	49,115	46,460	72,545	-	-	59,060	379,125
2040-2044	17,600	-	-	-	68,660	-	97,010	-	-	28,520	211,790
2045-2049	-	-	-	-	-	-	46,495	-	-	90,195	136,690
2050-2054	-	-	-	-	-	-	-	-	-	-	-
Principal Total	**510,330**	**2,400**	**2,638**	**89,425**	**166,400**	**223,250**	**267,255**	**43,250**	**79,615**	**298,345**	**1,682,908**
Interest:											
2026	16,447	-	74	3,446	5,528	9,724	6,918	651	3,898	13,867	60,553
2027	12,818	-	63	3,027	5,363	8,392	6,918	560	-	13,249	50,390
2028	8,811	-	52	2,752	5,174	6,942	6,918	464	-	12,552	43,665
2029	6,686	-	41	2,262	5,045	5,365	6,888	364	-	11,797	38,448
2030-2034	27,858	-	54	4,362	22,319	13,518	30,278	816	-	48,523	147,728
2035-2039	13,410	-	-	-	16,354	2,842	20,785	-	-	33,453	86,844
2040-2044	440	-	-	-	7,323	-	11,198	-	-	19,911	38,872
2045-2049	-	-	-	-	-	-	1,466	-	-	12,662	14,128
2050-2054	-	-	-	-	-	-	-	-	-	-	-
Interest Total	**86,470**	**-**	**284**	**15,849**	**67,106**	**46,783**	**91,369**	**2,855**	**3,898**	**166,014**	**480,628**
Total Debt Servic	**596,800**	**2,400**	**2,922**	**105,274**	**233,506**	**270,033**	**358,624**	**46,105**	**83,513**	**464,359**	**2,163,536**

2025-26 Payments by Debt Service Fund

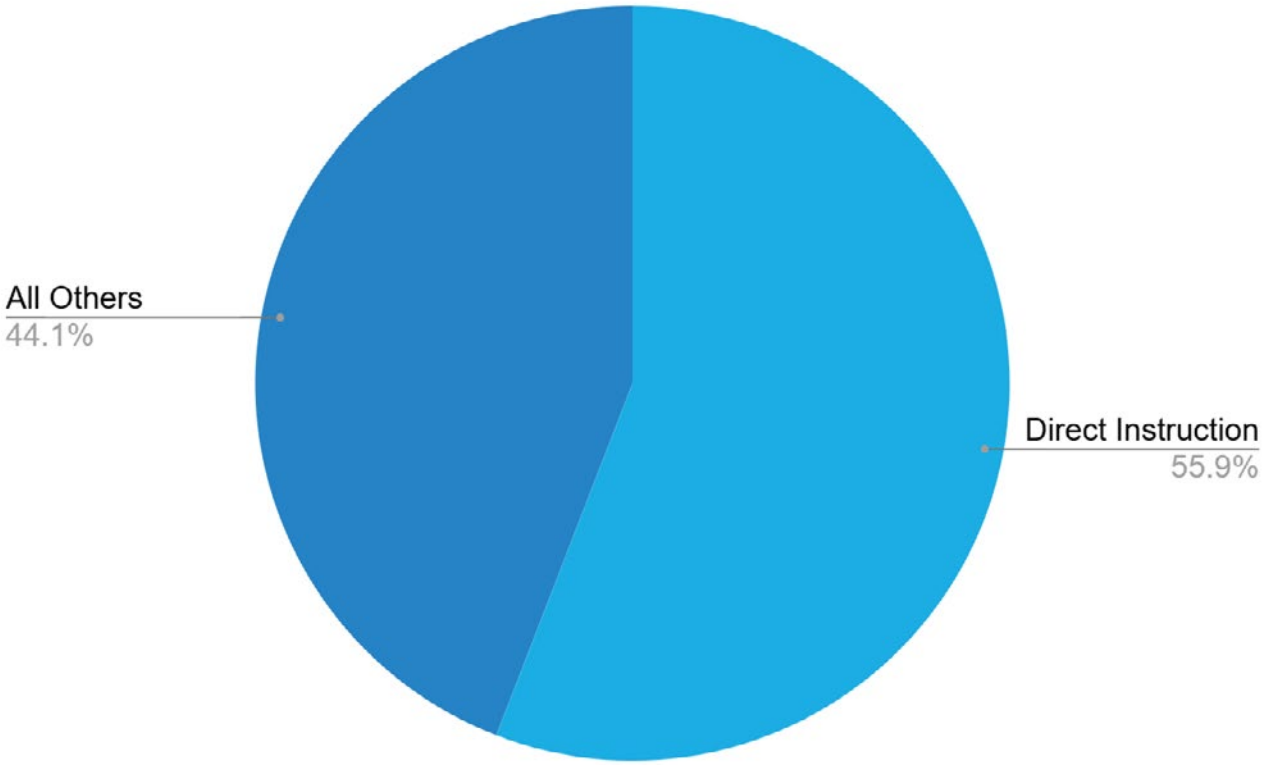
Fiscal Year	LTD Tax Pension & Refinding	2016 Qualified Zone Bonds	FF&C Taxable Debt 2016	2015 GO Bonds	2017 GO Bonds	2020 GO Bonds	2020B GO Bonds	2020C GO Bonds	Anticipated 2020 GO Bond Sale May 2025	2023 GO Bonds	TOTAL
Fund 308	93,202										93,202
Fund 322		200									200
Fund 323			419								419
Fund 350				11,836	8,833	36,354	6,918	5,186	$ 83,513.00	26,211	178,851
Total	**93,202**	**200**	**419**	**11,836**	**8,833**	**36,354**	**6,918**	**5,186**	**83,513**	**26,211**	**272,672**

PERSONNEL RESOURCE ALLOCATIONS

The charts on the following pages depict staffing allocations from four previous years, as well as this year's budget. These allocations are broken out by their function type. Descriptions of the type of activity being carried out can be found below. Staff are further broken down by employee type. Direct Instruction refers to any activity dealing directly with the teaching of students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. All Others refers to support services - services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction; community services, such as nutrition services; and all other areas in which the district provides direct personnel resources, such as construction management.

For 2025-26, staffing allocations are preliminary and should not be considered final. Assignments to the various programs can and will change as the District progresses through the various phases of budget development, spring staffing, and fall program balancing. Final staffing allocations are not completed until after the beginning of the school year. For previous budget years, these allocations are drawn from the final budgets.

Direct Instruction vs All Others



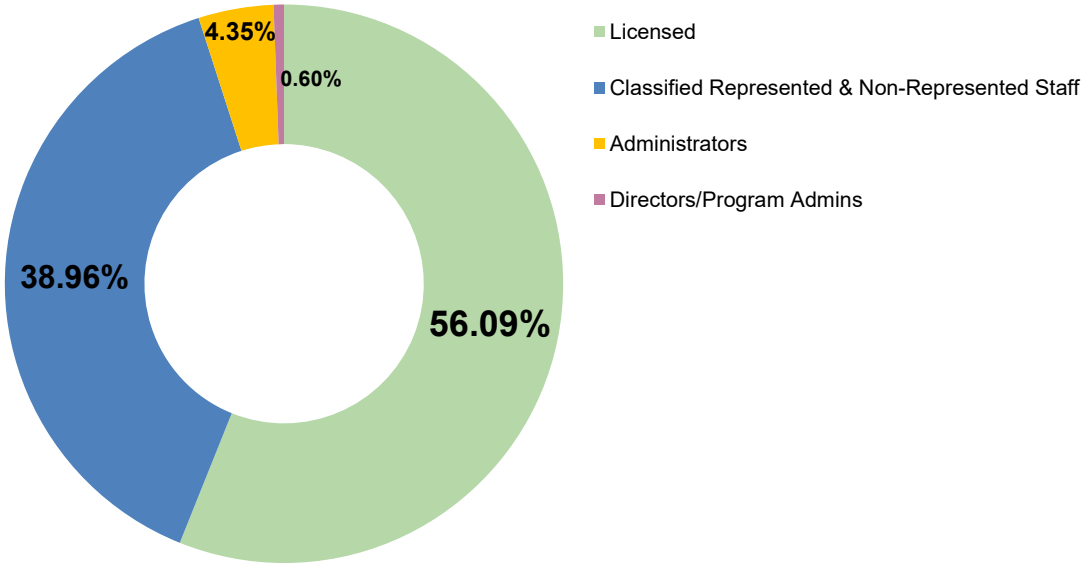
FTE BY MAJOR FUNCTION AND EMPLOYEE TYPE

Licensed Staff	Teachers, Licensed Support Personnel, Counselors, and TOSAs (Teachers on Special Assignment)
Classified - Represented	Educational Assistants, Secretarial, Clerical, Maintenance, and Transportation
Non-Represented Staff	Professional Central Office and School-Based Staff
Administrators - Licensed	Superintendent, Academic Administrators and Directors, Principals and APs/VPs
Administrators - NonLicensed	Operational and Business Administrators
Directors/Program Admins	Operational and Business Directors and Supervisors

	Actuals 2021-22	Actuals 2022-23	Actuals 2023-24	Adopted 2024-25	Proposed 2025-26
11 - Regular Programs: Primary Instructional Activities					
Licensed Staff	2,262.26	2,434.92	2,226.00	2,134.40	2,026.55
Classified - Represented	196.06	221.03	201.94	164.73	135.74
Non-Represented Staff	2.80	3.80	5.00	4.40	2.40
Administrators - Licensed	6.50	7.50	8.00	6.00	2.00
Subtotal	**2,467.62**	**2,667.25**	**2,440.94**	**2,309.53**	**2,166.69**
12 - Special Programs: Instructional activities for students with special needs					
Licensed Staff	538.02	525.26	499.72	551.33	568.70
Classified - Represented	517.44	509.48	508.23	508.87	525.39
Non-Represented Staff	2.80	5.06	1.00	1.00	-
Directors/Program Admins	1.00	-	-	-	-
Subtotal	**1,059.26**	**1,039.80**	**1,008.95**	**1,061.20**	**1,094.09**
21 - Support Services—Students: Activities to assess and improve the well-being of students					
Licensed Staff	507.98	518.98	497.38	488.05	483.59
Classified - Represented	136.71	158.31	173.00	164.18	158.32
Non-Represented Staff	59.23	49.43	53.24	65.30	55.80
Administrators - Licensed	51.00	48.00	58.01	59.00	54.00
Directors/Program Admins	6.00	4.00	4.00	4.00	5.00
Subtotal	**760.92**	**778.72**	**785.63**	**780.53**	**756.71**
22 - Support Services—Instructional Staff: Activities associated with assisting the instructional staff					
Licensed Staff	270.01	263.37	265.41	234.80	194.43
Classified - Represented	51.61	48.80	43.33	17.49	13.75
Non-Represented Staff	16.25	24.63	21.75	22.75	20.75
Administrators - Licensed	9.50	10.50	13.50	10.00	9.00
Directors/Program Admins	1.00	1.00	1.00	1.00	1.00
Subtotal	**348.37**	**348.30**	**344.99**	**286.04**	**238.93**
23 - Support Services—General Administration: Activities associated with administering policy and operating the district					
Non-Represented Staff	25.50	26.00	27.00	20.00	19.75
Administrators - Licensed	14.00	13.00	15.00	13.00	13.00
Administrators - Non Licensed	4.00	3.00	3.00	3.00	3.00
Directors/Program Admins	6.00	8.00	8.00	4.00	4.00
Subtotal	**49.50**	**50.00**	**53.00**	**40.00**	**39.75**
24 - School Administration: Activities of School Direction and Supervision					
Licensed Staff	6.74	3.58	0.50	-	-
Classified - Represented	208.04	205.59	198.78	194.18	198.13
Non-Represented Staff	48.58	54.79	79.88	60.38	54.23
Administrators - Licensed	186.26	180.75	171.25	170.15	162.65
Directors/Program Admins	2.00	-	-	1.00	1.00
Subtotal	**451.62**	**444.71**	**450.41**	**425.71**	**416.01**
25 - Support Services—Business: Activities including fiscal, operation and maintenance, and internal services					
Classified - Represented	589.25	571.50	559.25	531.40	549.35
Non-Represented Staff	112.20	115.30	118.30	113.30	111.80
Administrators - Non Licensed	2.00	2.00	2.00	2.00	2.00
Directors/Program Admins	12.00	13.00	12.00	12.00	13.00
Subtotal	**715.45**	**701.80**	**691.55**	**658.70**	**676.15**

	Actuals 2021-22	Actuals 2022-23	Actuals 2023-24	Adopted 2024-25	Proposed 2025-26
26 - Support Services—Central: Activities other than general admin, which support instructional and supporting programs					
Licensed Staff	10.00	15.00	9.00	2.00	-
Classified - Represented	25.50	26.50	23.00	23.38	23.38
Non-Represented Staff	125.20	135.83	139.00	135.75	128.00
Administrators - Licensed	3.00	3.00	7.50	5.50	5.00
Administrators - Non Licensed	3.00	3.00	3.00	3.00	3.00
Directors/Program Admins	11.00	16.50	12.50	13.00	8.00
Subtotal	**177.70**	**199.83**	**194.00**	**182.63**	**167.38**
31 - Food Services: Activities concerned with providing food to students and staff					
Classified - Represented	139.56	173.51	172.59	168.65	176.78
Non-Represented Staff	14.40	14.40	15.01	16.00	14.00
Directors/Program Admins	2.00	2.00	2.00	2.00	2.00
Subtotal	**155.96**	**189.91**	**189.60**	**186.65**	**192.78**
33 - Community Services: Activities which are not directly related to educating students					
Classified - Represented	41.64	44.04	42.91	42.63	38.75
Non-Represented Staff	6.50	6.50	8.00	1.00	2.00
Administrators - Non Licensed	-	-	1.00	-	-
Subtotal	**48.14**	**50.54**	**51.91**	**43.63**	**40.75**
41 - Facilities Acquisition and Construction: Activities concerned with the acquisition of land and buildings					
Classified - Represented	6.00	7.00	7.00	3.00	3.00
Non-Represented Staff	32.30	40.30	41.50	39.50	42.25
Administrators - Licensed	0.25	-	-	-	-
Directors/Program Admins	1.00	1.50	1.50	1.00	1.00
Subtotal	**39.55**	**48.80**	**50.00**	**43.50**	**46.25**
Grand Total	**6,274.09**	**6,519.66**	**6,260.98**	**6,018.09***	**5,835.46***

2025-26 Budgeted Personnel Resource Allocations



*Certain numbers have been rounded up or down. There may therefore be discrepancies between the actual totals and the individual amounts in the tables and the totals shown.

SCHOOL STAFFING

School staffing for 2025-26 was based on projected October 2025 enrollment, which primarily uses the actual October 2024 enrollment as the base, with adjustments made for population and housing changes and the grade progression rates at each school. Enrollment is still declining and expected to continue to decline, but not at the rate experienced during the pandemic.

Our focus has been to maintain investments that have the biggest impact on student outcomes while supporting fiscal sustainability in our system.

School staffing changes have been applied at all school levels.

- We have retained strategic school supports, although in some cases at a decreased level (for example, all schools will have at least a 0.5 FTE School-Based Instructional Coach to support teachers).
- Flexibility was added to allow principals to accommodate needs in their schools with some allocations.
- Pre-Kindergarten programming is continuing at the same level.
- The equity formula is not changing.

At the Elementary and K8 School level, the changes that were applied are:

- Grade levels will be blended in upper elementary with school-based flexibility to blend specific levels between grades 3-5 based on school-specific needs
- Kindergarten Educational Assistants are prioritized for Title I schools
- Schools will retain support from a 1.0 School-Based Instructional Coach, with flexibility for 0.5 Academic Interventionist
- International Baccalaureate (IB) supports are no longer allocated due to a lack of IB pathways to upper grades

Middle School

- Dual Language Immersion supplemental resources are aligned to enrollment-based need
- Title I supplemental resources are reduced from a base of 2.0 to 1.0
- Schools will retain support from a School-Based Instructional Coach and receive discretional FTE with a choice of Instructional Coach, Restorative Justice Coordinator, School Climate Specialist, or Social Worker

High School

- Reduction of Career Coordinator funded by General Fund
    - Schools have flexibility to select a Career or College Coordinator funded by General Fund
    - High schools continue to receive a College Coordinator allocation funded by High School Success (M98)

The information below provides the details associated with staffing allocations to the schools for 2025-26, including the General Fund, City Arts Tax, and the Student Investment Account (SIA), with notation of where allocations are differentiated based on school designations. There are additional allocations via grants, which are noted at the end, as they cover many positions in schools.

K-5 and K-8 Formulas

K-5 Class Sizes

The number of teachers needed are identified for grades K-5 by sections of students. A section is a group of students that are participating in a specific program. For instance, a section could be a group enrolled in a traditional neighborhood program or a group enrolled in a language immersion program. When assigning teachers based on sections, schools are able to ensure that there are enough teachers to teach at each grade for each section.

Program balancing will occur in the spring and fall of 2025 to address unexpected enrollment. Exceptions to the target class size may occur where a school facility does not have space for an additional section, or if there are programmatic reasons for a slightly larger class size (as in an immersion program).

Very few classes are expected to be at the maximum target class size.

Homerooms are allocated based on the below class size targets and result in the following class size ranges. The changes for 2025-26 are the removal of the CSI category; the addition of 4/5 blends, with Principals having flexibility on blending grades 3 and 4 or 4 and 5 or both; and ensuring there is a seat for every Special Education (SPED) Focus classroom student, which means all Focus classroom students were counted in a homeroom.

	Title I Schools		Other Schools	
Grade	**Target Class Size**	**Typical Class Size Ranges**	**Target Class Size**	**Typical Class Size Ranges**
KG	28	15-28	29	15-29
1	30	16-30	31	16-31
2	30	16-30	32	17-32
3	30	16-30	33	17-33
3/4	26	13-26	26	13-26
4	33	17-33	34	18-34
4/5	28	15-28	28	15-28
5	33	17-33	34	18-34

Class Size in Lottery-based K-5 Schools and Programs: Schools and programs that enroll students through a lottery instead of through neighborhood attendance also follow the K-5 class-size ranges. Target class size for lottery purposes are generally three students per class fewer than maximum class sizes, as very few classes across the district are expected to operate at that level. Actual enrollment may be higher or lower than the target, but still within the established class-size ranges, depending on actual demand, proportion of Native speakers in DLI programs and other factors.

K-5 Arts, Physical Education, Library

Each K-5 school and grades K-5 at each K-8 school is allocated enough Art, PE and Library to meet the core instruction minutes, new planning time requirements for elementary specialists, and for each homeroom teacher to receive 45 minutes of planning time within the school day, on average, over the week.

- Art is allocated to ensure each K-5 Homeroom can have 90 minutes per week, PE is allocated to ensure each K-5 Homeroom can have 90 minutes per week and Library is allocated to ensure each Homeroom has 45 minutes.

- All Art, PE, and Library allocations are now allocated in 0.2 amounts based on the number of K-5 Homerooms.
- Art and PE teachers are allocated to teach at least 6 K-5 homerooms per day, Teacher-Librarians are allocated to teach at least 5 K-5 homerooms per day.
    - In K-8 Schools, Art, PE, and Library for grades 6-8 will need to be staffed with the 6-8 Teacher Allocation.
- Students with IEPs, including those attending focus programs, will be attending Library, PE and VAPA classes with their Homeroom.

K-5 Arts (more details)

The City of Portland, through the Arts Access Fund tax, provides funding for arts educators in K-5 schools at a 500:1 student-to-educator ratio. This funding must be used to hire licensed arts educators in dance, music, theatre, or visual arts.

Additionally, K-5 Arts Pathway Schools, as designated by the district's Master Arts Education Plan, receive additional Arts FTE to ensure that every K-5 homeroom has access to both music and visual arts. These schools must provide students with at least 45 minutes of instruction per week in both music and visual arts for the entire school year, totaling a minimum of 1.5 hours combined (45 minutes per subject).

Beyond the Arts Tax funding, schools continue to receive additional arts FTE allocations. Schools also have the flexibility to use other funding sources, such as Equity and Title funds, to support additional arts positions beyond the central office allocations.

Grades 6-8 Teacher Staffing in K-8 Schools

Beginning in 2024-25, all K-8 schools started utilizing a 5 of 7 schedule for grades 6-8 and are allocated FTE to accommodate the 7-period day. Allocations are rounded to the nearest 0.2. In middle grades at a K-8, the number of teachers is allocated using the estimated number of sections needed per grade level and program using a target size of 34 for Title I Schools and 35 for the Non-Title I schools. The changes for 2025-26 are the removal of the Immersion bump and the reduction of the Title I base from 2.0 to 1.0.

K-8 Arts Pathway Schools are allocated additional Art FTE to ensure all grades 6-8 are offered Art.

6-8 Physical Education in K-8s

Each K-8 school is allocated PE teachers to ensure each student has 3 quarters of PE per year with a PE Teacher. The 6-8 PE allocation is included as part of the total 6-8 teacher allocation.

K-5 and K-8 Counselors

Counselors are allocated using a ratio of 335:1, based on the total school enrollment and the allocations are rounded to the nearest 0.2.

K-5 School-Wide Support

The School-Wide Support Tables (shown below) indicate the number and types of positions allocated to each school for administrative and other basic supports. The allocations are based on the school size and configuration. FTE is shown in Licensed Equivalents, with Administrative Assistant positions represented as half a certified FTE.

FTE Allocated by School Enrollment	<300	300-349	350-399	400-499	500-549	550-599	600-699	700-799
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal *					*	1.00	1.00	1.00
Administrative Assistant	0.75	0.75	0.75	0.75	0.75	0.75	1.00	1.00
Instructional Coach**	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
K-5 School Total	**2.75**	**2.75**	**2.75**	**2.75**	**2.75**	**3.75**	**4.00**	**4.00**

* Schools that are between 500 and 549 and are above 50% Historically Underserved receive an Assistant Principal.

K-8 School-Wide Support

The School-Wide Support Tables (shown below) indicate the number and types of positions allocated to each school for administrative and other basic supports. The allocations are based on the school size and configuration. FTE is shown in Licensed Equivalents, with Administrative Assistant positions represented as half a certified FTE.

FTE Allocatedby School Enrollment	<250	250-299	300-399	400-499	500-599	600-699	700-799
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal				1.00	1.00	1.00	1.00
Administrative Assistant	0.75	0.75	0.75	0.75	0.75	1.00	1.00
Instructional Coach**	1.00	1.00	1.00	1.00	1.00	1.00	1.00
K-8 School Total	**2.75**	**2.75**	**2.75**	**3.75**	**3.75**	**4.00**	**4.00**

K-5 and K-8 Targeted Support

- *Social Worker:* Title I schools who received a 0.5 Social Worker in 2024-25 continue to be allocated a 0.5 Social Worker in 2025-26. The allocation must be used for a Social Worker. A number of Title I schools also continued to be allocate 0.5 grant-match to make the social worker a 1.0 position.
- *Academic Interventionist:* Interventionist FTE is allocated based on student needs in 0.5 increments. Not all schools receive this allocation.
    - Academic Interventionists are expected to work with students scoring 20th percentile or below in MAP ELA and/or Math using the Fall 2024 MAP data. The goal of Academic Interventionist is to use a data-driven approach to identify the lagging skill needs of each student to design a targeted short-term cycle of intervention to accelerate their learning to grade level
    - At the elementary level, the primary focus will be literacy, but central support will be inclusive of both literacy and math.
    - At the middle school level, the allocation for reading and/or math are prescribed in 0.2 increments, based on student needs.

***For K-5 & K-8, the other 0.5 FTE of allocated instructional coach may be allocated for academic intervention or instructional coach. There is a 0.5 minimum of a coach.**

- *Kindergarten Education Assistants:* Full-time KG EAs (35 hours per week) are allocated for each Title I KG Homeroom to schools where the total school population is 60% or greater historically underserved students. The KG EAs are only allocated where the KG class sizes are 20 or higher.

K-5 and K-8 Equity

In an effort to align with our Equity lens across the District, additional resources are allocated to schools in need through Equity Funding. The equity allocation in grades K-8 is 4% of the total K-8 Teachers allocated across grades K-8, with 2% allocated based on Socio-Economic Status, and the other 2% allocated based on Combined Historically Underserved. The allocations are rounded to the nearest 0.5 increment. Note, K-5 Art teachers are not included in the total K-8 teachers used for the allocation, as those are mainly funded by the City Arts Education and Access tax.

- Socio-Economic Status FTE is allocated to schools with over 20% of students who are eligible for free meals by direct certification.
  - Direct Certification is a proxy measure to determine economic disadvantage. Students eligible to receive free meals by Direct Certification are students who are eligible for free meals, as identified by the state. Students or families qualify for Direct Certification through a number of avenues such as eligibility for 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.
- Combined Historically Underserved FTE is allocated to schools with over 40% of students who meet one of the following criteria: Special Education Eligibility, Limited English Proficiency, Free meal eligibility by direct, African-American, Hispanic, Native American or Pacific Islander race.

Middle School Formulas

Middle School Teacher Staffing

Beginning in 2024-25, all middle schools started to utilize a 5 of 7 schedule and are allocated FTE to accommodate the 7-period day. Allocations are rounded to the nearest 0.2. The Middle School Staffing Formula is a base allocation and a ratio based on the school size, with differentiation for schools identified as Title I. The changes for 2025-26 are the removal of the Immersion bump and the reduction of the Title I base from 2.0 to 1.0.

	Title I	Non-Title
Ratio	22.5:1	22.5:1
Base	1.0 FTE	0.0 FTE

6-8 Physical Education in Middle Schools

Each middle school is allocated PE teachers to ensure each student has 3 quarters of PE per year with a PE Teacher. The 6-8 PE allocation is included as part of the total 6-8 teacher allocation.

Middle School Counselors
Counselors are allocated using a ratio of 275:1, based on the total school enrollment. The allocations are rounded to the nearest 0.2.

Middle School School-Wide Support
The School-Wide Support Tables (shown below) indicate the number and types of positions allocated to each school for administrative and other basic supports. The allocations are based on the school size and configuration. FTE is shown in Licensed Equivalents, with Administrative Assistant positions represented as half a certified FTE.

FTE Allocated by School Enrollment	<400	400-499	500-599	600-699	700-799	800-899
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00	2.00
Administrative Assistant	0.75	0.75	0.75	0.75	0.75	0.75
Teacher-Librarian	0.50	0.50	0.50	0.50	0.50	0.50
School Climate/Behavior*	1.00	1.00	1.00	1.00	1.00	1.00
Middle School Total	**4.25**	**4.25**	**4.25**	**4.25**	**4.25**	**5.25**

Note: Campus Safety Associates are provided centrally and supervised through the Security Services department.

Middle School Targeted Support

- *Social Worker*: Schools that received a social worker in the current year will see that continue.
- *Instructional Coach* (not shown above): All schools receive at least 0.5 instructional coach FTE.
    - *Schools with a 0.5 FTE Instructional Coach may choose from the 1.0 FTE for Behavior/Climate Support to increase the Instructional Coach to a 1.0 FTE position or for a Restorative Justice Coordinator, School Climate Specialist, or Social Worker.
- *Academic Interventionist*: Interventionist FTE is allocated based on student needs in 0.2 increments. Not all schools receive this allocation.
    - Academic Interventionists are expected to work with students scoring 20th percentile or below in MAP ELA and/or Math using the Fall 2024 MAP data. The goal of Academic Interventionist is to use a data-driven approach to identify the lagging skill needs of each student to design a targeted short-term cycle of intervention to accelerate their learning to grade level
    - At the middle school level, the allocation for reading and/or math are prescribed, based on student needs.

Middle School Equity
In an effort to align with our RESJ lens across the District, additional resources are allocated to schools in need through Equity Funding. The equity allocation in grades K-8 is 4% of the total K-8 Teachers allocated across grades K-8, with 2% allocated based on Socio-Economic Status, and the other 2% allocated based on Combined Historically Underserved. The allocations are rounded to the nearest 0.5 increment.

- Socio-Economic Status FTE is allocated to schools with over 20% of students who are eligible for free meals by direct certification.

- Direct Certification is a proxy measure to determine economic disadvantage. Students eligible to receive free meals by Direct Certification are students who are eligible for free meals, as identified by the state. Students or families qualify for Direct Certification through a number of avenues such as eligibility for 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.

- Combined Historically Underserved FTE is allocated to schools with over 40% of students who meet one of the following criteria: Special Education Eligibility, Limited English Proficiency, Free meal eligibility by direct, African-American, Hispanic, Native American or Pacific Islander race.

9-12 Formulas

Grades 9-12 Teacher Staffing

Teacher allocation for high schools is based on the total projected enrollment with a base allocation in both large and small schools. Changes for 2025-26 are the removal of the TSI/CSI category for the staffing allocation. Additional targeted investments for high schools in response to the COVID-19 pandemic include credit recovery teacher FTE for all schools. This FTE is continuing in all high schools for 2025-26.

Small Schools <1,000	Ratio	24.7:1
	Base	5 FTE
Large Schools >1,000	Ratio	27.4:1
	Base	9 FTE

High School Counselors

Counselors are allocated using a ratio of 300:1, based on the total school enrollment. The allocations are rounded to the nearest 0.5.

High School School-Wide Support

The School-Wide Support Tables (shown below) indicate the number and types of positions allocated to each school for administrative and other basic supports. The allocations are based on the school size and configuration. FTE is shown in Licensed Equivalents, with Administrative Assistant positions represented as half a certified FTE.

FTE Allocated by School Enrollment	<600	600-699	700-1199	1200-1399	1400-1599	1600+
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Vice Principal	1.00	1.00	2.00	2.00	2.00	3.00
Administrative Assistant*	1.00	1.50	1.50	1.75	2.00	2.00
College Coordination**	0.50	0.50	0.50	0.50	0.50	0.50
Teacher-Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Social Worker	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	0.5	0.5	0.5	0.5	0.5	0.5
High School Total	**6.00**	**6.50**	**7.50**	**7.75**	**8.00**	**9.00**

*Shown in Licensed equivalent. Non-represented = 1.0 teacher, 2.0 Classified = 1.0 teacher.
**Schools may use their 0.5 College Coordinator allocation to fund a 1.0 Career Coordinator

Note: There are additional support staff provided centrally and not shown above:

- Campus Safety Associates are provided centrally and supervised through the Security Services department
- Athletic Directors are provided centrally through the Athletic department

High School Equity (Socio-Economic Status FTE)
In an effort to align with our RESJ lens across the District, additional resources are allocated to schools through Equity Funding.

- All high schools receive equity allocations. The equity allocation is 9% of the total teachers allocated for high schools. The allocation is based on each school's number of students who are eligible for free meals by direct certification and the allocations are rounded to the nearest 0.5 increment.
    - Direct Certification is a proxy measure to determine economic disadvantage. Students eligible to receive free meals by Direct Certification are students who are eligible for free meals, as identified by the state. Students or families qualify for Direct Certification through a number of avenues such as eligibility for 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.

Additional Need-Based FTE

A formula cannot always reflect the special circumstances of a particular school. As a result, it is sometimes necessary to make additional allocations to account for unusual school requirements or schools in transitioning situations. Some examples are high schools going through significant transition due to capital improvement/bond planning, single-admin schools with multiple K-5 special education focus classrooms, or special program requirements.

Grant Funds and Special Revenue Funds

Many schools have grant and/or special revenue funds that provide for additional staff in the schools.

Title IA Allocations

The largest single source of Federal grant funds that provide additional FTE for both certified and classified staff in the schools is the Federal Title IA grant. 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.

In 2014-15, Portland Public Schools adopted a new formula for funding schools called the Community Eligibility Provision (CEP). This provision uses the number of students identified as Directly Certified receiving federal assistance as the new criteria. We established Direct Certification thresholds that align with our existing free/reduced-priced meals rate to ensure schools did not suffer a loss in funding in this transition.

Remaining Title IA funds are allocated centrally and most notably funds our McKinney-Vento Homeless supports. Title IA allocations to charter schools are calculated in exactly the same way as allocations to PPS schools. In compliance with federal requirements, private schools receive equitable support for the Title IA eligible students who attend the private schools that are located within the PPS boundaries.

The allocations to Title IA schools are based upon a count of eligible students. These funds are intended to provide supplemental support to students.

High School Success Fund

High School Success is a fund initiated by ballot Measure 98 in November 2016. Funding is provided to establish or expand programs in three specific areas: Dropout Prevention, Career & Technical Education (CTE), and College Level Education Opportunities.

High Schools receive additional FTE through Measure 98 funding for the following types of positions, which may vary by school: student success team leads, instructional coaches, release time for 9th grade teachers to collaborate, student attendance coaches, CTE teachers, learning acceleration specialists, and college coordinators.

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.

English Language Development Staffing

English Language Development (ELD) school-based funding and staffing is a supplemental allocation intended to support school ELD programs and services for multilingual learners who qualify for ELD services. ELD staffing allocations, for both classified and licensed staff, must be used to help students attain proficiency in English, which is critical to their overall academic success and required by federal and state laws. ELD FTE may only be used for ELD services and for EL-classified students.

ELD licensed and classified FTE is allocated based on weighting students based on ELPA proficiency levels and qualify for ELD services. For example, PISA students are high school newcomers to the United States; Emerging students have lower levels of proficiency and require more support in comparison to a student who is identified as progressing. For the 2025-26 school year, a small formula correction was made by adding SIFE (Students with Interrupted or Inconsistent Formal Education) students to receive the highest weight along with PISA students to account for students with the highest need in all of our schools. An additional itinerant position was added to ensure students receive services where unexpected enrollment and ELD service needs arise when school begins.

School FTE allocations are based on the most current English Language Proficiency Assessment (ELPA) or the ELPA Screener scores, if no ELPA test has been taken, for each student slated to attend the school in the next year.

The weighting provides FTE for ELD staff as well as additional FTE to support ELD students throughout the day.

Proficiency Level (Domains = Reading, Writing, Speaking, and Listening)	**Weighting for General Fund Staffing Formulas***	**Weight for ELD Staffing Allocation Based on Need for ELD Services**
SIFE at the Emerging Level and PISA Students	1.0	2.375
Emerging	1.0	1.5
No Test Taken	1.0	1.0
Progressing with a total sum of 4-8 from all assessed domains	1.0	1.25
Progressing with a total sum of 9-13 from all assessed domains	1.0	1.0
Progressing with a total sum of 14-15 from all assessed domains	1.0	0.5
Progressing with a total sum of 16-17 from all assessed domains	1.0	0.25
Progressing, ready to test out, with a total sum of 18 from all assessed domains	1.0	0**

* 1.0 weighting of ELD students is included in all general fund staffing formulas including instructor FTE, homeroom class rooms, Equity FTE, counselor ratios, etc.

** A weight of 0 is only used for the initial staffing allocations as students are assumed to test out. A weight of 0.25 will be used after Spring ELPA scores are received, for any students who did not exit.

Licensed ELD staffing formula:
ELD Teacher staffing is based on the sum of the weighting of students and allocated as described in the table below:

EB Students (weighted)	Teacher Allocation
1-14	Allocated Itinerant ELD Teacher or Language Support Teacher (0.25)
15-35	0.50
36-56	1.00
57-81	1.50
82-106	2.00
107-136	2.50
137-166	3.00
167-197	3.50
198-228	4.00
229 - 259	4.50
260 - 290	5.00
291 - 321	5.50
322 - 352	6.00
353 - 383	6.50
384 - 414	7.00
415 - 445	7.50

Bilingual Educational Assistants
Bilingual Educational Assistant (EA) staffing is based on the sum of the weighting of students. EAs provide students support during core classes and provide invaluable support for linguistically diverse families. This allocation model is described in the table below:

EB Students (weighted)	EA Allocation (0.875 FTE (35 hours) considered full-time)
Fewer than 50	No EA Allocation
50-99	0.438 FTE (half-time EA)
100-149	0.875 FTE (1 EA)
150-199	1.313 FTE (1.5 EAs)
200-249	1.75 FTE (2 EAs)
250 - 299	2.188 (2.5 EAs)
300 - 349	2.626 (3 EAs)
350 - 399	3.064 (3.5 EAs)
400 - 449	3.502 (4 EAs)

Special Education (SPED) Staffing

Special Education funding must only be used to administer and provide special education, related and supplementary aids and services, outlined in an individualized education plan, for students determined eligible for special education. Special Education resources are supplemental to the core and intervention instructional program and are not allocated to supplant the core instructional or intervention resources.

Special Education staff includes Special Education Teachers, Speech Language Pathologists, School Psychologists, Paraeducators, Physical Therapists, and Occupational Therapists, Qualified Mental Health Practitioners and other specialists. Special Education services also include classrooms located in various schools, designated for the support of students receiving special education services. The methods for allocating Special Educators for these various settings are described below.

Allocations of teachers and assistants are made on the basis of the best information available at the time staffing is completed in the spring. Depending upon the resources available, these allocations may be adjusted based on updated enrollment information in the late Spring and at the beginning of the school year.

New for 2025-26, Schools implementing the Neighborhood Schools Model are assigned staff using the PPS Student Level of Need Matrix.

School Psychologists (K-12)

- School Psychologists caseloads are determined by the ratio of School Psychologist FTE to students receiving special education services to the nearest .20 FTE as identified in the Collective Bargaining Agreement.
- A School Psychologist's schedule is divided into full days at each school they serve (a 0.2 FTE is equal to an 8 hour day).
- School Psychologist FTE are centrally managed.
- Schools that are part of the School Based Mental Health Grant are allocated School Psychologist FTE at a ratio of 1:500.
- School Psychologist assignments are determined on a 3 year rotation and the 2024-25 school year is the 2nd year of the rotation.
- School Psychologists do not participate in the internal transfer and assignment process covering other professional educators set forth in Sections 18.3 and 18.5, of the PAT/PPS collective bargaining agreement. APPENDIX J sets forth the internal transfer and assignment process for School Psychologists.

Grade-Level	Students Who Receive Special Education Services to School Psychologist Ratio
K-12	School Psychologists are allocated to PPS Schools at a ratio not to exceed 1:135 Students that receive special education Services
PPS Participates in the School Based Mental Health Grant Program that provides additional funds to support implementation at selected schools of the Comprehensive School Psychologist Program	Comprehensive School Psychologist Assignments 1:500 - Total enrollment

Speech and Language Pathologists (K-12)

- Speech and Language Pathologists are allocated based on the number of students receiving speech services.
- Allocations are rounded to the nearest 0.2 FTE to provide for full days at each school, reducing lost service due to time spent in travel between buildings.
- Speech and Language Pathologists are centrally managed.
- The SLP FTE Committee monitors and administers the assignment and transfer processes outlined in the SLP MOA.

Grade-Level	Students to Speech and Language Pathologist Ratio
K-8	1:50
HS	1:55

Special Education Program

Staffing allocations for Specialized Education programs is as follows, with a student goal of 13, per classroom:

Program Type	Grade-Level	Teacher FTE	Para-educators	Therapeutic Intervention Coach (TIC) FTE - Student Staffing Ratio	Mental Health Service Provider FTE - Student Staffing Ratio (Round to nearest .1 FTE)
Social Emotional Skills (SES)	K-5	1	3	0.039 Staffing Factor (13 Students is .5 FTE)	0.039 Staffing Factor (13 Students is .5 FTE)
	6-8	1	3	n/a	0.039 Staffing Factor (13 students is .5 FTE)
	HS	1	2	.077 Staffing Factor (13 Students is 1.0 FTE))	.077 Staffing Factor (13 Students is 1.0 FTE)
Communication Behavior (CB)	K-5	1	3		
Intensive Skills Centers	K-12	1	3		
CB Team	8	.5	1		

Learning Center Teachers (K-12)
All Learning Center teachers are allocated in 0.5 FTE increments. The learning center ratio for K-5, K-8, 6-8 and K-12 are as follows:

K-8 Learning Center Formula

- Every 14 eligible students = 0.5 FTE

High School Learning Center and High School CB Team Formula

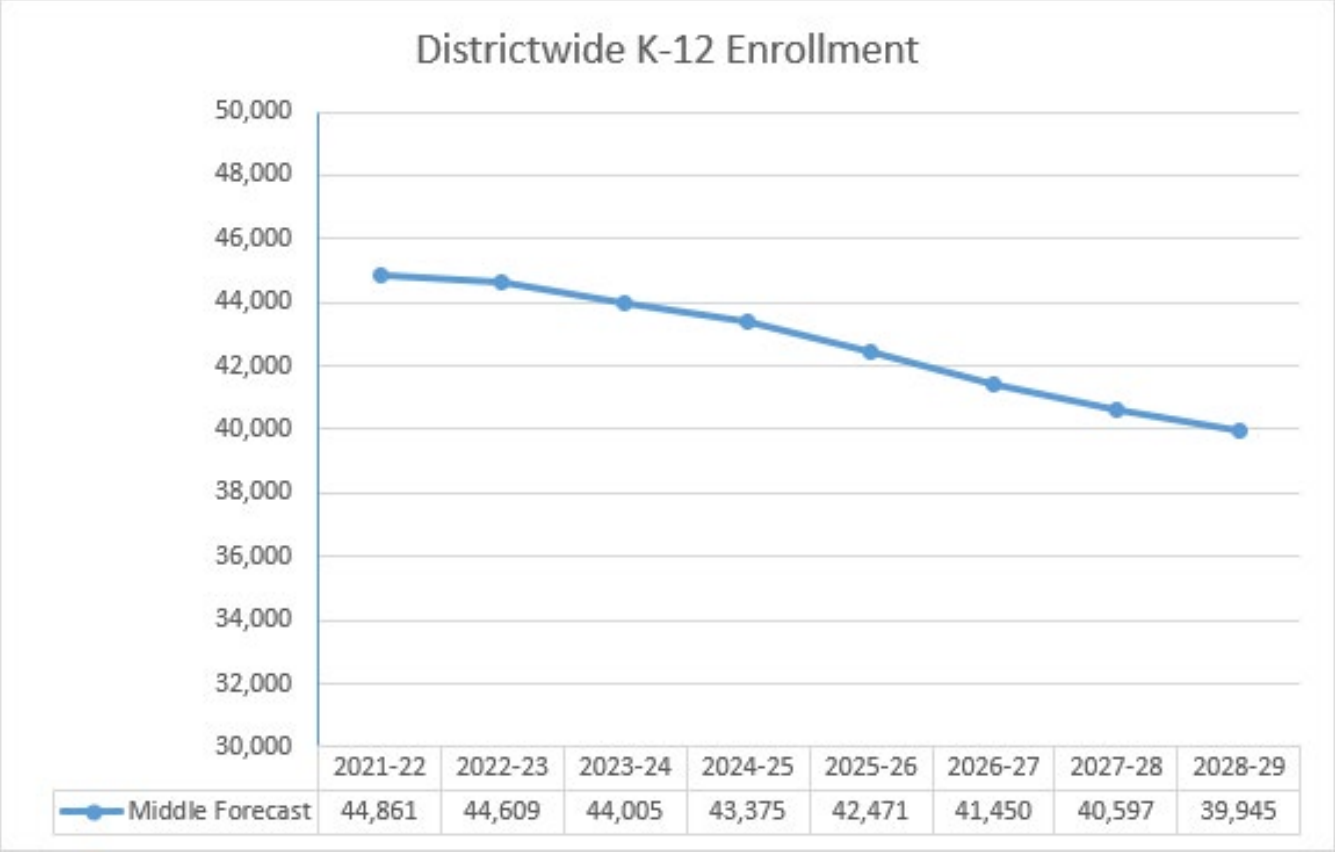
- Every 15 eligible students = 0.5 FTE
- 1 paraeducator for *HS CB Team*

Designated Adult Support Paraeducators

- Designated paraeducators will be assigned to schools to meet the needs of a specific student as indicated by services on an Individual Education Plan (IEP).
- All designated support paraeducators for adult assistance in all grades K-12 will be allocated from an FTE pool managed by the central Special Education department.
- Designated supports are assigned to a student based on the need outlined within the IEP.
- These supports **are removed** when the support is no longer required for that student or the student no longer attends the school.
- IEPs are expected to have specific plans focused on developing independence and goals for removal of the designated adult support.

STUDENT ENROLLMENT HISTORY AND PROJECTED ENROLLMENT

School staffing for 2025-26 was based on projected October 2025 enrollment, which primarily uses the actual October 2024 enrollment as the base, with adjustments made for population and housing changes and the grade progression rates at each school. After seeing large enrollment declines with the COVID-19 pandemic from 2019-20 to 2021-22, enrollment losses continue but at a slower rate of decline. PPS has not recovered from the enrollment loss from the pandemic, but is trying new strategies to get more students enrolled, including an enrollment campaign. The graph below shows the impact of the pandemic on actual enrollment and future projections.



	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Middle Forecast	44,861	44,609	44,005	43,375	42,471	41,450	40,597	39,945

The process of projecting enrollment figures is also called "forecasting"; these figures have been computed by Portland State University's Population and Research Center (PRC). PRC has calculated district enrollment projections for PPS since 1999. Projections account for changes in school configuration (e.g., adding a grade, a new school or program, a program expansion, changes in transfer policy or boundaries, or changing demographic factors) and neighborhood changes (e.g., known future housing developments). PRC provides three different levels of district enrollment forecasts – low, middle and high. The middle forecast is used, and low and high forecasts show the potential variance.

PPS' enrollment projections by PRC are done at the district, cluster and school level. PRC uses a "grade progression model," also referred to as a "cohort survival method" to forecast enrollment at individual schools. Projected enrollment in any given school and grade is based on the previous year's grade at that school with adjustments for how students have progressed from grade to grade in the recent past. For example, next year's third grade enrollment at School A is based on the current number of second graders in School A and the percent of students matriculating from second grade to third grade at School A in the previous three years.

Beginning in 2018-19, PRC generated enrollment projections separately for the Neighborhood and co-located program for each grade in grades K-8. For example, School B has both a Neighborhood and Immersion program. The projections for each grade is broken out between the Neighborhood and Immersion program.

For the beginning grade level at a school (i.e., Kindergarten, 6th, and 9th grades), projections are based on the historic share of residents that attend the schools and on transfer trends. Kindergarten forecasts are informed by birth data collected by health agencies.

All school level forecasts are reconciled with the overall cluster and district projections. PRC projections are completed in December, and adjustments to the PRC forecast may be made later in the year when there are school consolidations, program changes or expansions, configuration changes, changes in the numbers of students to be accepted for transfers and other factors associated with the transfer process, and any other changes that would not be known by PRC at the time of their forecast.

STUDENT PERFORMANCE MEASURES

Four Year Cohort Graduation Rates

The four-year cohort graduation rate is the percentage of students in the cohort who earn a high school diploma or modified high school diploma within four years of entering high school. Students earning General Education Development (GEDs), or adult high school diplomas, or extended diplomas are not counted as graduates.

Oregon Department of Education (ODE) calculates graduation rates for accountable schools throughout the state. The graduation cohort for a school is made up of all students in the cohort whose last accountable enrollment was at that school.

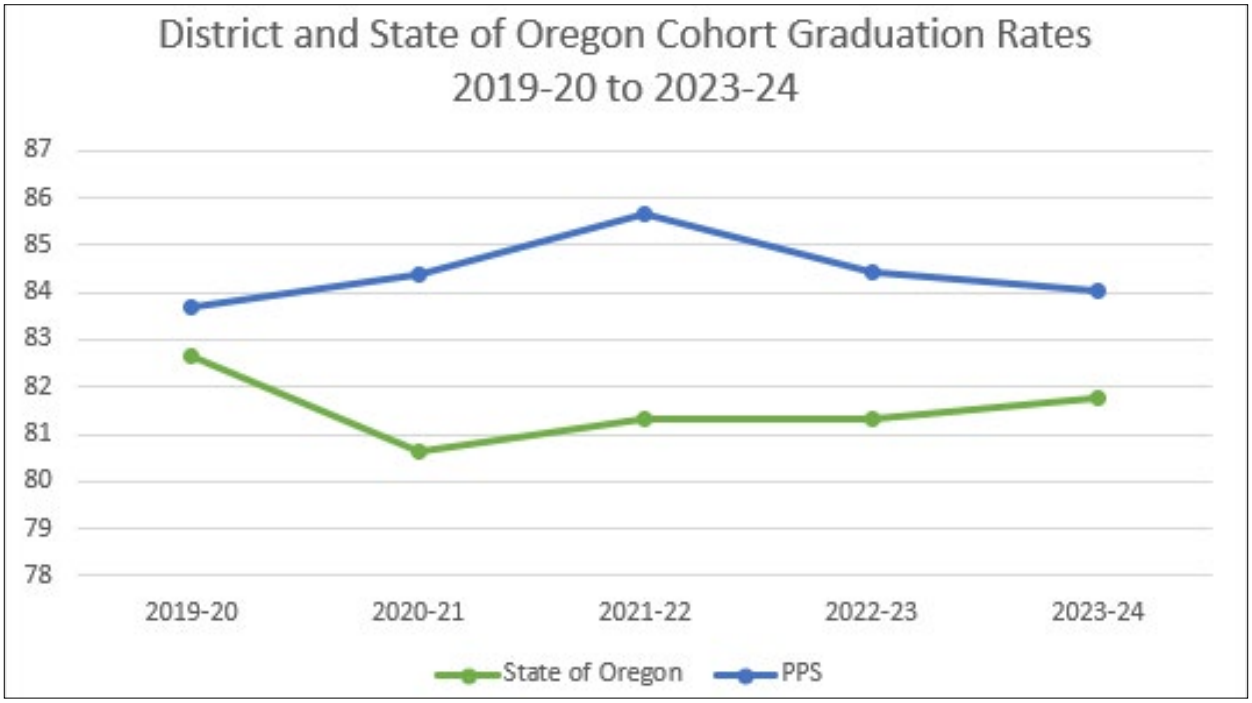
Students leave a school's cohort if they transfer:

- To another accountable school, including a charter school
- Out of the district, state or country
- To home or private school

Students remain in a school's cohort if they:

- Transfer to a community-based alternative program
- Transfer to a non-accountable district program
- Drop out

The following data are the four-year cohort graduation rates for 2019-20 through 2023-24. Even though the district four-year cohort graduation rate declined slightly again in 2023-24, PPS continues to have a higher four-year cohort graduation rate than the state.



Source: ODE Cohort Graduation Rates

Dropout Rates

Dropout rates are one-year rates and are unrelated to the four-year cohort graduation rates. ODE calculates one-year dropout rates for accountable schools throughout the state.

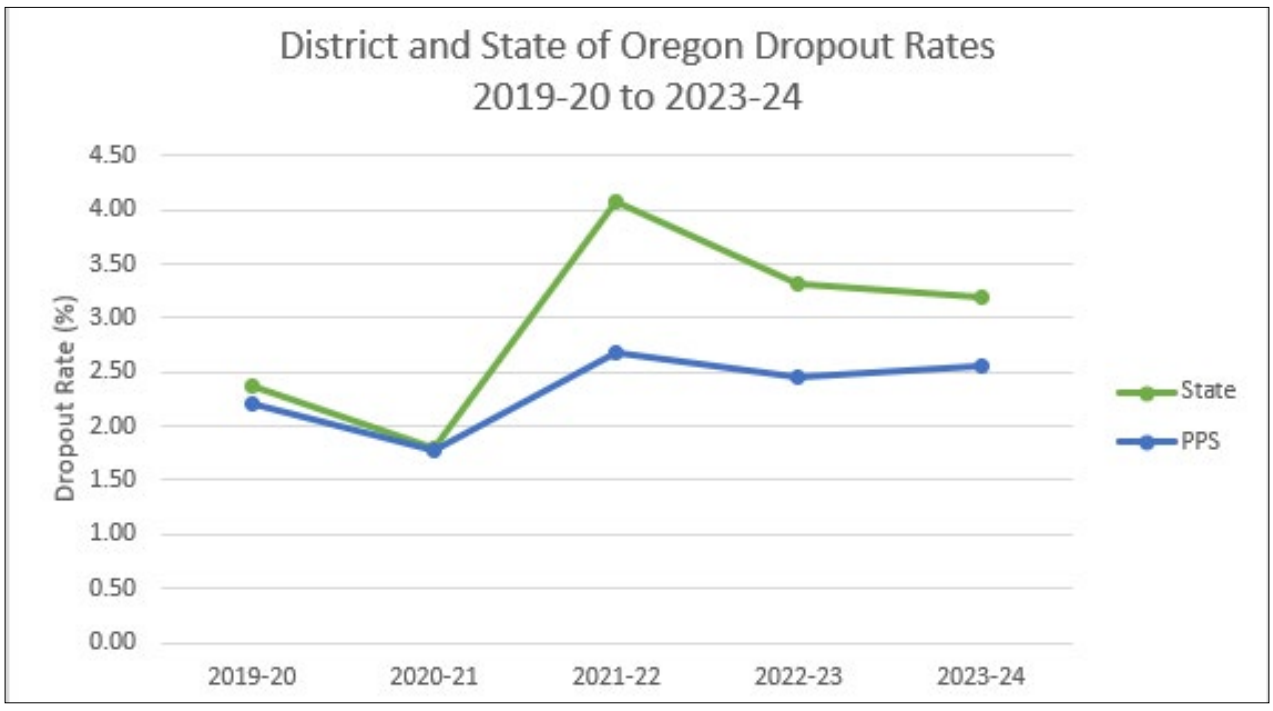
As defined in ORS 339.505, a dropout is an individual who has enrolled for the current school year, or was enrolled in a previous school year and did not attend during the current school year:

- Is not a high school graduate
- Has not received a GED certificate
- Has withdrawn from school

Dropouts do NOT include students who:

- Transferred to another district, state or country
- Transferred to home or private school
- Are enrolled in an alternative school or hospital education program
- Are enrolled in a juvenile detention facility
- Are enrolled in a foreign exchange program
- Are temporarily absent because of suspension, a family emergency, or severe health problems that prevent attendance at school
- Received an Extended Diploma, Adult High School diploma, GED, or alternative certificate
- are deceased

The following data are the one-year dropout rates for 2019-20 through 2023-24. Due to the emergency suspension of the requirement to withdraw students after 10 days of consecutive absence during the COVID pandemic, the dropout rates for 2019-20 and 2020-21 were artificially depressed. The spike in 2021-22 was at least partially due to "catchup" from students who normally would have been reported as a dropout in a previous year. The data between 2022-23 and 2023-24 have now normalized and PPS continues to have a lower dropout rate than the State.

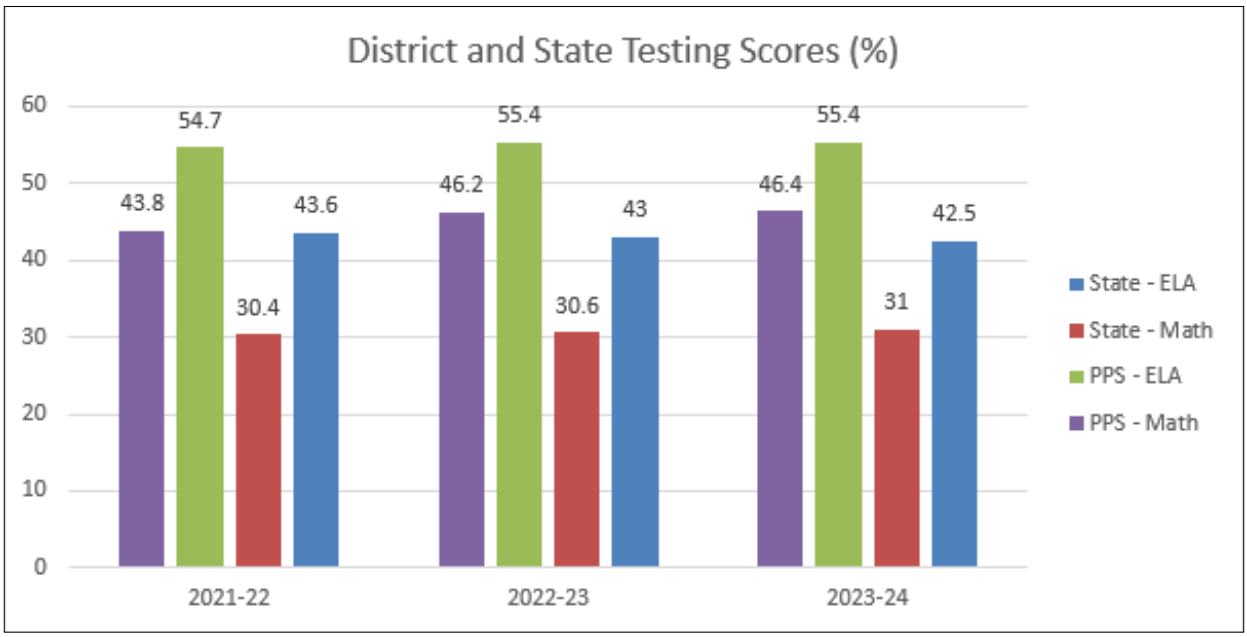


Source: ODE Dropout Rates

ODE Statewide Assessments

Oregon public schools test students in English Language Arts (ELA) and math in grades 3 through 8 and grade 11. Oregon's ELA and math summative assessments go beyond multiple-choice questions to include extended response and technology enhanced items, as well as performance tasks that allow students to demonstrate critical-thinking and problem-solving skills. Performance tasks challenge students to apply their knowledge and skills to respond to complex real-world problems. They can best be described as collections of questions and activities that are coherently connected to a single theme or scenario. These activities are meant to measure capacities such as depth of understanding, writing and research skills, and complex analysis, which cannot be adequately assessed with traditional assessment questions.

Overall results for all schools and grades for PPS and the State for math and ELA are shown below. Due to the COVID pandemic, the statewide testing was halted but resumed in 2021-22. There has been little change from 2021-22 for PPS, but PPS students continue to outperform the State in both math and ELA.



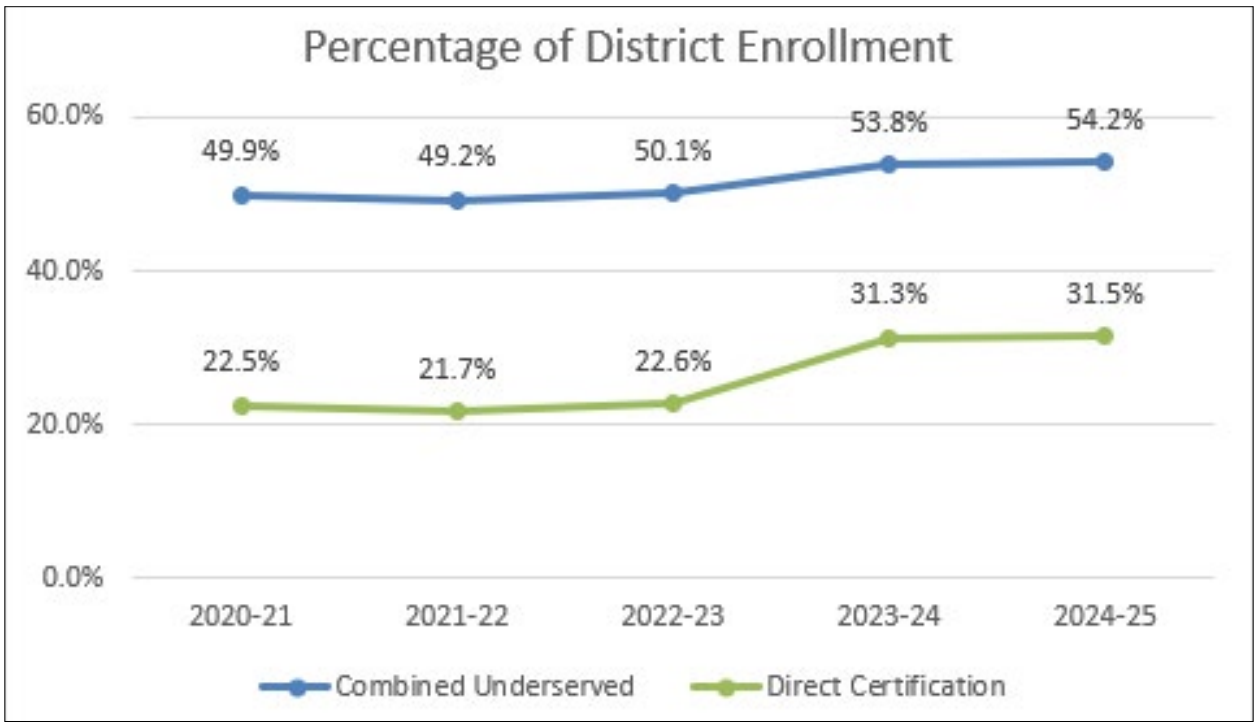
Source: ODE Statewide Assessments

STUDENT DEMOGRAPHICS

Student Equity Demographics

The District has two demographics that are used as measures of equity: Direct Certification and Combined Historically Underserved. Direct Certification is a subset of Combined Historically Underserved. The overall percentages for PPS are displayed below. Both percentages rose in 2023-24, largely due to Medicaid being added as another way for families to qualify for free or reduced priced meals in Oregon. 2024-25 data have mainly leveled off after Medicaid verification.

In 2024-25 the District went to full Community Eligibility Provision (CEP) so all students could eat for free, regardless of any applications or verification from the State, but Direct Certification data is still shared with the District.



Source: PPS October 1 Enrollment

The Combined Underserved category was originally established by the Oregon Department of Education as part of the requirements of the ESEA Waiver. PPS' current definition of Combined Underserved includes students eligible to receive:

- Free meals by Direct Certification
- Special Education Services
- English Language Development (ELD) services

Or:

- Students with any of the following races, ethnicities, or ancestry:
  - Black
  - Latino/Hispanic
  - Native American
  - Pacific Islander

Students eligible to receive free meals by Direct Certification are students who are eligible for free meals, as identified by the state. Direct Certification status is determined by state agencies and

shared electronically with school districts. Students or families qualify for Direct Certification through a number of avenues such as eligibility for 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.

Direct Certification does not include students eligible for:

- Free or reduced meals by paper application
- Free meals because they are enrolled in a CEP school but are not Direct Certified by the state.

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

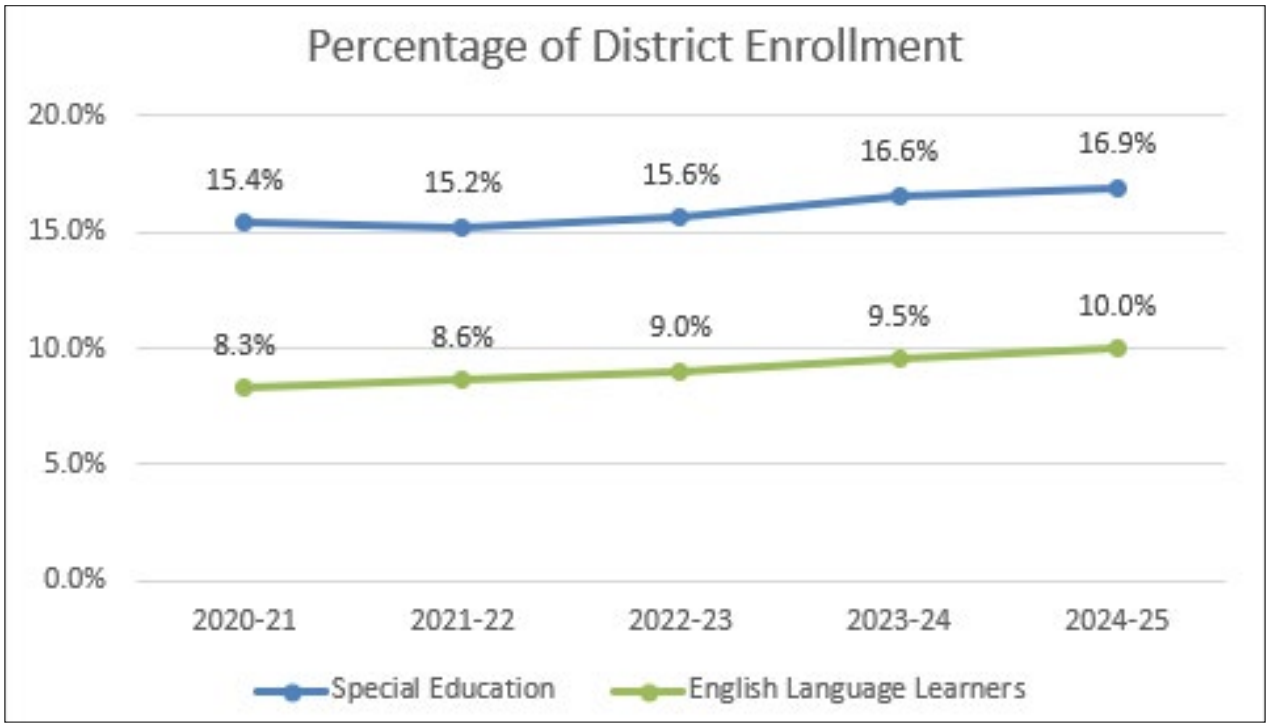
Special Education and English Language Learners Subgroups

Students eligible for Special Education are students with an Individualized Education Program (IEP) receiving special education services.

Students identified as English Language Learners are students who are eligible to receive English Language Development (ELD) services.

There has been a slow but steady increase in the percentage of Special Education Students at PPS since 2021-22.

Due to a statewide change in the Assessment in 2019-20, more students were identified as English Language Learners across the state, which is what the PPS data reflects as well. Additionally, due to the COVID pandemic, students were not tested which has impacted the percentages as students still needed services. We have also been experiencing an increase in the number of incoming students needing services, which the 2024-25 data continues to reflect.



Source: PPS October 1 Enrollment

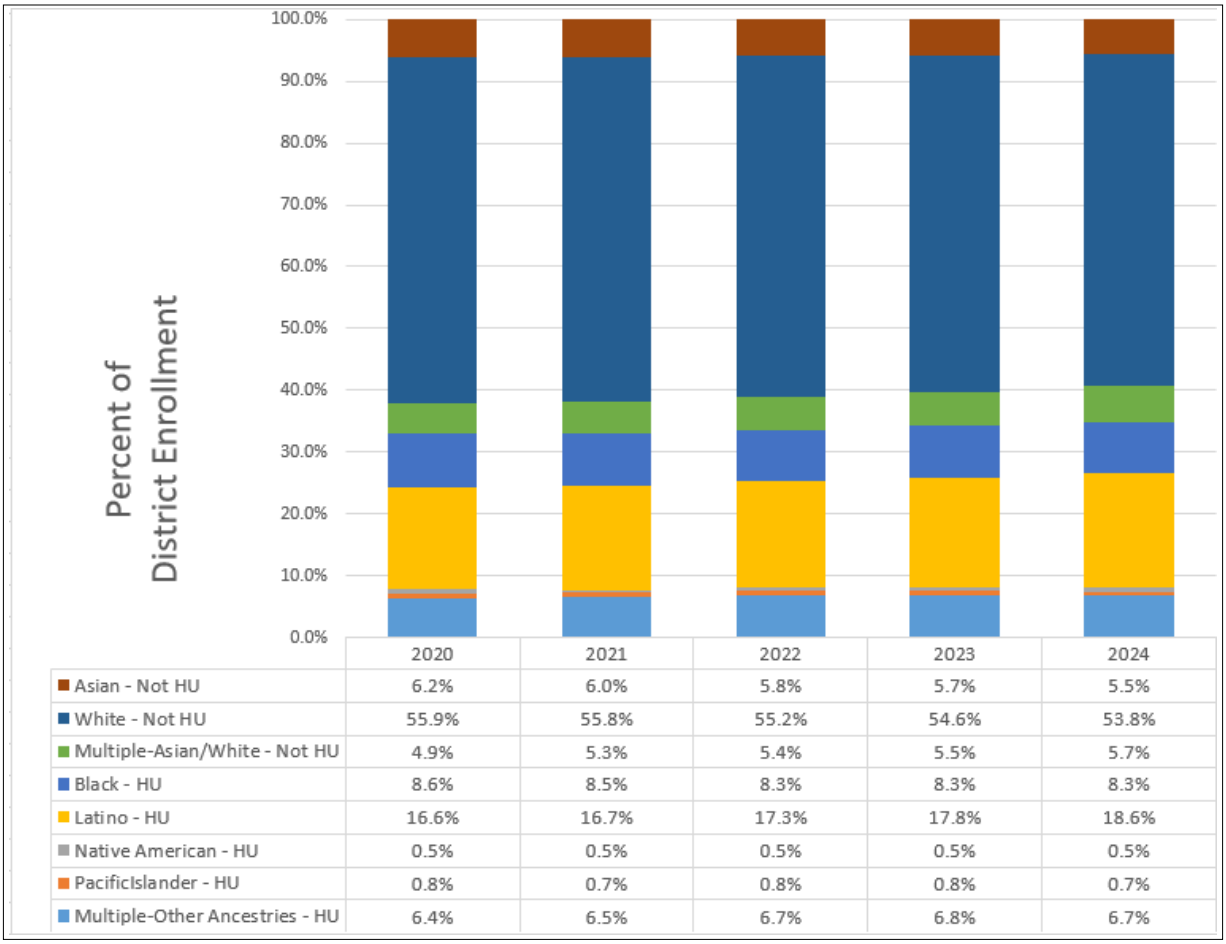
Student Race/Ethnicity Percentages

The overall percentages of PPS students by race/ethnicity has shifted slightly over the past five years. There has been a decline in White and Asian students, while the Multiple-Asian/White has seen an increase. There has been an increase in Latino students. There has been a slight decline in Black students, but there has been a slight increase in Multiple-Other Ancestries students. The percentages of students by race/ethnicity vary by school, which can be seen on each of the individual school summaries in Volume II.

Per the Federal race/ethnicity reporting requirements, Latino ethnicity includes students identified as Hispanic/Latino regardless of race.

PPS separates the Multiple Races category into two categories, Multiple-Asian/White, which includes non-Latino students identifying only as Asian and White; and Multiple-Other Ancestries, which includes non-Latino students identifying with multiple races including at least one of Black, Native American, or Pacific Islander.

HU and Not-HU reflects whether or not the race/ethnicity is considered historically underserved (HU).



	2020	2021	2022	2023	2024
Asian - Not HU	6.2%	6.0%	5.8%	5.7%	5.5%
White - Not HU	55.9%	55.8%	55.2%	54.6%	53.8%
Multiple-Asian/White - Not HU	4.9%	5.3%	5.4%	5.5%	5.7%
Black - HU	8.6%	8.5%	8.3%	8.3%	8.3%
Latino - HU	16.6%	16.7%	17.3%	17.8%	18.6%
Native American - HU	0.5%	0.5%	0.5%	0.5%	0.5%
PacificIslander - HU	0.8%	0.7%	0.8%	0.8%	0.7%
Multiple-Other Ancestries - HU	6.4%	6.5%	6.7%	6.8%	6.7%

Source: PPS October 1 Enrollment

CHARTER SCHOOLS

Charter schools are public schools that are intended to provide innovative programs with specific educational philosophies and/or delivery models that offer additional options for students and families within the public school system. District sponsored charter schools have entered into a contract with Portland Public Schools for sponsorship and they maintain a high level of autonomy in exchange for increased accountability. PPS passes through the charter schools' share of the State School Fund based on the funding formula outlined in Oregon's Charter School Law (ORS 338.155). The PPS Charter Schools Office is part of the Multiple Pathways to Graduation Department which supports all contracted schools. A key component of the Charter Schools Office is to provide oversight and support to ensure that terms under the sponsorship agreement are met.

PPS-Sponsored Charter Schools:

- KairosPDX Learning Academy – Grades K-5, focused on culturally responsive practices to cultivate student engagement and achievement.
- Le Monde French Immersion Charter School – Grades K-8, French immersion instruction.
- Portland Arthur Academy – Grades K-5, using a Direct Instruction model.
- Portland Village School – Grades K-8, Waldorf-inspired education.
- The Emerson School – Grades K-5, curriculum grounded in project-based learning.

State-Sponsored Charter Schools in PPS:

- Cottonwood School of Civics and Science – Grades K-8, offering place-based education.
- Ivy School – Grades K-8, a Montessori charter school.

COMMUNITY BASED ORGANIZATIONS (CBOs)

Contracted Private Alternative Schools or more commonly known as Community Based Organizations (CBO schools) complement Portland Public Schools educational re-engagement efforts. Each school provides a unique range of supports for students working toward their PPS diploma or GED.

The funding formula for CBO schools is outlined in state statute (ORS 336.635) and is based on the district's Net Operating Expenditure (NOE). The NOE is a per student rate. This, in conjunction with the number of students to be served and student demographics, are the primary factors PPS uses to determine CBO funding. Funding is detailed in each school's annual contract. This contract also codifies the contractual relationship between PPS and each school.

Funding to CBOs comes from both the General Fund and the Special Revenue fund. Funding amounts in the budget book are projections and will be dependent on external factors (e.g. state school fund, corporate excise taxes, etc.). Specific funding details are outlined in each CBO's annual contract.

CBO Schools Contracted with PPS

- Helensview* (*funded via state resolution dollars)
- Rosemary Anderson Middle and High School
- Mt Scott Learning Center
- NAYA Many Nations Academy
- Open School East
- Portland Community College: Gateway to College & YES to College
- Portland Youth Builders
- Youth Progress Association

GLOSSARY OF TERMS AND ACRONYMS

A

Account Codes - The account codes identify the nature of the expenditure, and is based on the Oregon Department of Education's Program Budgeting and Accounting Manual. An example of a complete chart of accounts consist of the following elements:

	Object (Account)	Fund	Dept ID	Function (Program)	Area (Class)	Project / Grant*
# of Digits	6	3	4	5	5	5
Account Code	511100	205	2156	11211	18000	G1800
Description of Fund or Use	Licensed Teacher	Grant Fund	George MS	MS Programs	Math	Title I - School

*Project/Grant field is only used if funding is from a project or a grant, such as Title I or SIA.

A complete list of the chart of accounts, with descriptions of products or services, is shown in the Introductory Information section of this book.

Accrual Basis - The basis of accounting under which revenues are recorded when earned or when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is received or the payment is actually made.

Accrue - To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made.

Accrued Liabilities - Amounts owed but not yet due; for example, accrued interest on bonds or notes.

Accrued Revenues - Levies made or other revenue earned and not collected regardless of whether due or not.

ADA (Americans with Disabilities Act) - A U.S. civil rights law enacted in 1990 that prohibits discrimination against individuals with disabilities in all areas of public life, including employment, education, transportation, and access to public and private spaces open to the general public.

ADM (Average Daily Membership) - Average student enrollment is the measure that indicates the average number of students in membership (enrolled) on any given day over a school year. It is calculated based on the total days students are enrolled (present or absent) divided by the number of days in a school year.

Administrative Support Tables - Besides using a student/teacher ratio to staff schools, schools are allocated FTE based on Administrative Support tables (shown in the Staffing Overview section of this document). Administrative Support provides FTE for Principals and other administrative staff, such as assistant principals, vice principals, and clerical/data staff.

Administrators, Licensed - Persons assigned to administrative or supervisory positions who meet standards of eligibility established and who have training or licensure relevant to specific positions within the District. This includes positions such as the Superintendent, Assistant Superintendents, Senior Directors, School Principals, etc.

Administrators, Non-Licensed - Administrative or supervisory positions not requiring any type of licensure but who meet eligibility and or needs set forth by the District. This category is primarily made up of cabinet level managers that support the business operations of the District.

ADMr (Average Daily Membership Resident) - The average number of students enrolled on a daily basis. Students that the district claims as residents for State School Funding. Some residents may attend school in another district.

ADMw (Average Daily Membership Weighted) - A major component to determine the distribution of funds in the State School Fund is ADMw, which is ADMr with weightings added for the following factors:

Factor	**Weight**		**Data Source**
Special Education	1.00	times	December Special Education Census
English Second Language	0.50	times	ELL, ADM student data submissions
Pregnant & Parenting (P&P)	1.00	times	P&P, ADM Student data submissions
Poverty Factor	0.25	times	Census data - proportionally adjusted
Foster Care/Neglected and Delinquent	0.25	times	Dept. of Human Resources counts

Adopted Budget - The final version of the budget that has been adopted by the Board of Education after a hearing with the Tax Supervising and Conservation Commission (TSCC) and meeting all requirements under local budget law.

Ad Valorem Taxes - Taxes levied on the assessed valuation of real and personal property which, within legal limits, is the final authority in determining the amount to be raised for school purposes.

Ad Valorem Taxes Levied by School System - Taxes levied by a school system on the assessed valuation of real and personal property located within the school system which, within legal limits, is the final authority in determining the amount to be raised for school purposes. Separate accounts may be maintained for real property and for personal property.

Allocations - An appropriation divided into amounts used for certain periods or for specific purposes.

Alternative Education - See Multiple Pathways to Graduation (MPG).

Amortize - The process of gradually paying off a debt or cost over a set period through regular, scheduled payments. These payments typically cover both principal and interest, ensuring the debt is fully paid off by the end of the term. Amortization is commonly used for loans, bonds, or other financial obligations.

Annual Comprehensive Financial Report - An annual report that is required by ORS 297.405-297.555, which represents the District's financial position and activity. This report is audited by an independent firm of Certified Public Accountants.

AP (Advanced Placement) - A program that offers college-level courses and exams to high school students. AP courses allow students to earn college credit or advanced placement at participating colleges and universities, depending on their exam scores.

Appropriation - A legal authorization granted by the school board to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and the time when it may be expended.

Approved Budget - The version of the budget that has been approved by the Board of Education acting in their capacity as the Budget Committee for PPS.

Area/Class - This is the portion of the account code that identifies a certain group within a function. For example, function 11211 represents Middle School programs and the area indicates whether the expenditure or budget is for art, social studies, technology, science, language arts, etc.

A-ROI (Academic Return on Investment) - A method used to evaluate the cost-effectiveness and impact of educational programs, initiatives, or investments by measuring student achievement gains relative to financial expenditures.

ARP or ARPA (The American Rescue Plan Act, 2021) - See ESSER III.

ARRA (American Recovery and Reinvestment Act of 2009) - A U.S. federal law enacted to stimulate the economy during the Great Recession. It provided funding for job creation, infrastructure projects, education, healthcare, and renewable energy, along with tax relief and financial aid to individuals and businesses.

Arts Education and Access Income Tax (Arts Tax) - This local tax funds arts and music teachers for elementary school students for grades K-5.

Assessed Valuation - A valuation set upon real and personal property by a government as a basis for levying taxes.

Assets - Resources owned or held by PPS, which have monetary value.

ATU (Amalgamated Transit Union) - Bargaining representative for Student Transportation bus drivers.

Audit - The examination of records and documents, and the securing of other evidence for one or more of the following purposes: (a) determining the propriety of proposed or completed transactions, (b) ascertaining whether all transactions have been recorded, and (c) determining whether transactions are accurately recorded in the accounts and in the statements drawn from the accounts.

B

Board of Education (also School Board or Board) - Consists of the elected or appointed body, which has been created according to State law, vested with responsibilities for educational activities in a given geographical area. (See the District Overview section of this document for a list of the Directors and the zones to which they were elected).

Bond - A written promise, generally under seal, to pay for a specified sum of money (face value) at a fixed time in the future (date of maturity) and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bond Discount - The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale.

Bond Premium - The excess of the price at which a bond is acquired or sold, over its face value. The price does not include accrued interest at the date of acquisition or sale.

Bonded Debt - The part of the school system debt, which is covered by outstanding bonds of the system.

Bridge Year - A transition period during which a program or department might receive some form of interim funding. In regards to Title I, a bridge year refers to a period during which a school may not meet the eligibility criteria to receive funding, but may continue to receive funding if they were eligible to receive Title I funding the previous year and is expected to be eligible to receive Title I funding in the following year.

Budget - Written report showing the local government's comprehensive financial plan for one fiscal year or for a 24-month budget period. It must include a balanced statement of actual revenues and expenditures for each of the last two budgets and estimated revenues and expenditures for the current and upcoming budget. A proposed budget is presented to the budget committee for approval. An approved budget is subsequently adopted as approved or modified by the school board.

Budget Calendar - The District's fiscal year spans from July 1 through June 30. Within this time period, the budget is developed incorporating input from the Board of Education, the Superintendent and staff, the public, and information from the State Legislature regarding the level of School Support Funding (SSF). Budgeting is not simply something done once a year. It is a continuous process taking 12 months to complete a cycle. The budgeting process has five parts. The budget is (1) prepared, (2) approved, (3) adopted, (4) executed, and (5) reviewed by audit. The budget must be prepared far enough in advance so that it can be adopted before June 30. After adopting the budget, the District makes the necessary appropriations and certifies the tax levy to the county assessor.

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the school board, which is the appropriating body. The budget document contains a message from the Superintendent, together with a summary of the proposed expenditures, the means of financing them, and the schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates.

Budget Officer - The budget officer, or the person or position designated by charter and acting as budget officer, prepares or supervises the preparation of the budget document. The budget officer, unless the charter specifies otherwise, acts under the direction of the executive officer of the municipal corporation or under the direction of the governing body.

Budget Period - A 12 or 24-month period from July 1 through June 30 to which the operating budget applies.

Budgetary Control - The management of the District in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budgetary Expenditures - Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by non-current liabilities. Due to their spending measurement focus, governmental fund types are concerned with the measurement of budgetary expenditures.

C

Capital - Purchases relating to or being an asset of PPS that add to the long-term net worth of the District.

Capital Bond - See Bond.

Capital Outlay - Expenditures which result in the acquisition of or addition to fixed assets.

Capital Projects Fund - This fund is dedicated to major capital improvements, construction and acquisition of school district facilities and often funded with general obligation bonds.

CARES Act (The Coronavirus Aid, Relief, and Economic Security Act, 2020) - See ESSER.

CBRC (Community Budget Review Committee) - A panel appointed by the Board of Education; generally comprised of up to twelve community members and one student representative, which serves to provide a community voice in the budgeting process.

CEIS (Coordinated Early Intervention Services) - A set of services provided by school districts to support students who have not been identified as needing special education but require additional academic or behavioral support to succeed.

CEP (Community Eligibility Provisioning) - A federal program that allows eligible schools and districts to offer free breakfast and lunch to all students without requiring household income applications. CEP simplifies meal program administration and improves access to nutritious meals for students in high-poverty areas.

Classified Employees - There are two categories of classified employees:

1. Non-licensed employees who are represented by a union (ATU, DCU, PFSP, or SEIU), which includes teacher support personnel, paraeducators, educational assistants, library assistants, community agents, campus monitors, school administrative assistants, data clerks, clerical staff, cafeteria staff, maintenance workers, warehouse workers, truck drivers, and bus drivers.

2. Non-licensed employees who are not represented, which includes specialists and analysts who primarily work to support the business operations of the District.

Combined Underserved - Please note that the District uses the following three terminologies interchangeably: Combined Underserved, Combined Historically Underserved, and Historically Underserved. A new subgroup of students originally established by ODE as part of the requirements of the Elementary and Secondary Education Act (ESEA) Waiver. PPS's current definition of Combined Underserved includes the following:

- Students eligible to receive free meals by Direct Certification
- Students eligible for Special Education
- Students eligible to receive English as a Second Language (ESL) services
- Students with any of the following races, ethnicities, or ancestry:
    - Black
    - Latino/Hispanic
    - Native American
    - Pacific Islander

Consolidated Budgets - The discretionary portion of schools' General Fund budget that supports non-FTE resources, including, but not limited to supplies, printing, copy machines, toner, limited-term personnel, extended responsibility, and substitute costs not covered centrally. Schools are allocated a consolidated operating budget each fiscal year (July 1 - June 30), and that information is available for tracking in PeopleSoft Financials starting July 1st. Schools are allocated this budget based on projected enrollment with the following formula:

- K-8 Schools: $10,000 + ($88 x Projected Students)
- High Schools: $50,000 + ($92 x Projected Students)

Construction Excise Tax - In 2007, the Oregon State Legislature passed a law (SB1036) that allows school boards, in cooperation with cities and counties, to tax new residential and non-residential development in order to help school districts pay for a portion of the cost of new or expanded school facilities.

Contingency - A portion of the budget set aside for unforeseen or emergency expenditures that may arise during the fiscal year. This reserve helps ensure that a district or organization can cover unexpected costs without disrupting planned spending. If general operating contingency funds need to be transferred to cover unanticipated expenditures, it requires approval from the governing board to ensure proper oversight and accountability.

Contracted Personnel Services - Services rendered by outside personnel when a particular undertaking requires skills and resources not otherwise available within the school system, including all related expenses covered by the contract.

CRRSA Act (The Coronavirus Response & Relief Supplemental Appropriations Act, 2021) - See ESSER II.

CSI (Comprehensive Supports for Improvement) - CSI is one of two federally required designations under ESSA. A designation under Every Student Succeeds Act (ESSA) for schools that need significant improvement across the entire school due to low overall performance or persistent achievement gaps. CSI schools are identified when they fail to meet state-determined performance standards over a period of time. These schools are required to implement comprehensive improvement plans, including targeted interventions and strategies, to improve student outcomes and address systemic issues.

CTE (Career and Technical Education) - Educational programs that equip students with practical skills, industry certifications, and hands-on training in various career fields, such as healthcare, technology, manufacturing, and skilled trades.

CTP (Community Transition Program) - Programs or facilities that support students transitioning from alternative education settings, juvenile justice systems, or other specialized programs back into traditional schools, the workforce, or postsecondary education**.**

Current Resources - Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues of a particular period not yet realized, transfers from other funds authorized but not received, and in the case of certain funds, bonds authorized and unissued.

D

DART (Day and Residential Treatment) - Portland DART School works alongside mental health care agencies to provide students school services to increase achievement in many academic areas while the students are receiving day or residential mental health treatment.

DCU (District Council of Unions) - Bargaining representative for selected workers of the school district including warehouse workers, truck drivers, bus mechanics, maintenance workers, and television services employees.

Debt Service - This is the cash required in a given period, usually one year, for payments of interest and current maturities of principal on outstanding debt. Debt service in mortgage loans includes interest and principal; in corporate bond issues, the annual interest plus annual sinking fund payments; in government bonds, the annual payments from the debt service fund.

Debt Service Fund - These funds are used to track resources set aside for paying the principal and interest on long-term debt. This fund would cover payments on bonds or other borrowing used for capital projects, PERS UAL bonds, or general fund obligations.

Deficit - The excess of a fund's liabilities over its assets. Oregon school districts may not carry deficits in any fund.

Dept ID (Department ID) - The portion of the account code that identifies a specific school or department that is part of a given program.

Designated Programs - Designated programs include English as Second Language, Teen Parent Programs, Migrant Education, and Summer School.

Direct Certification - Students eligible to receive free meals by Direct Certification are students who are eligible for free meals, as identified by the state. Direct Certification status is determined by state agencies and shared electronically with school districts. Students or families qualify for Direct Certification through a number of avenues such as eligibility for Supplemental Nutrition Assistance Program (SNAP) or Temporary Assistance for Needy Families (TANF), Migrant Education, 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.

Direct Certification does not include students eligible for:

- free or reduced meals by paper application
- free meals because they are enrolled in a CEP school but are not Direct Certified by the state

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

Direct Services - Direct services are activities identifiable with a specific program. Activities involving teaching learners are considered to be direct services for instruction.

District-wide Boundary Review Advisory Committee (DBRAC) - A collaborative committee tasked with providing recommendations to the Superintendent on grade configuration, size, and boundaries of neighborhood schools.

E

EA (Educational Assistant) - Educational Assistants are classified employees who work alongside or under the direction of a certified staff member. In some cases, they work in a classroom or with groups of children, while in other cases they are assigned to work one-on-one with students who require this level of staffing. EAs are primarily employed to serve in Title I and ESL/Bilingual classrooms.

EAIP (Employer-at-Injury Program) - A program that provides financial incentives and support to employers who offer transitional work opportunities to employees recovering from a workplace injury.

Early Retirement Benefit - This provides for the direct payments to early retirees in accordance with the collective bargaining agreements for certified staff.

EB (Emergent Bilinguals) - Students who are developing proficiency in two or more languages, often referring to those learning English in addition to their native language.

ECEC (Early Childhood Education Centers) - Facilities that provide educational and developmental programs for young children, typically from infancy through preschool age. These centers focus on early learning, social-emotional development, and school readiness.

ECSE (Early Childhood Special Education) - Special education services designed for young children, typically ages 3-5, with developmental delays or disabilities. ECSE programs provide individualized support to enhance learning, communication, and social skills in preparation for kindergarten.

Education Options - See Multiple Pathways to Graduation (MPG).

EI (Early Intervention) - Services and supports for infants and toddlers (birth to age 3) with developmental delays or disabilities.

ELA (English Language Arts) - A core academic subject focused on reading, writing, speaking, and listening skills. ELA instruction develops literacy, comprehension, and communication abilities across grade levels.

ELD (English Learners with Disabilities) - Students who are both English learners and eligible for special education services.

ELPA 21 (English Language Proficiency Assessment for the 21st Century) - A standardized assessment used to measure English language proficiency for students identified as English learners. ELPA 21 evaluates listening, speaking, reading, and writing skills to help determine appropriate language support services.

Employee Benefits - Amounts paid by the District on behalf of employees; these amounts are not included in the base salary, but are over and above. While not paid directly to employees, nevertheless, they are part of the cost of salaries and benefits.

Encumbrance - An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

Enterprise Funds - These account for operations that are financed and operated where the stated intent is that the costs (expenses, including depreciation and indirect costs) of providing goods or services to students are recovered primarily through user charges.

ER (Extended Responsibility) - Additional pay to District employees for activities and responsibilities performed, primarily, outside the standard workday. The varied amounts of pay are contractual under the PAT contract for employees.

ESD (Education Service Districts) - Regional agencies that provide a variety of educational support services to local school districts, such as professional development, special education services, outdoor school programs, and instructional resources.

ESEA (Elementary and Secondary Education Act) - A landmark U.S. federal law originally passed in 1965 that governs the allocation of federal funds to K-12 schools, aiming to improve educational quality and equity.

ESL/ELL - English as a Second Language / English Language Learners programs for identified students.

ESSA (Every Student Succeeds Act of 2015) - ESSA was signed into law in 2015, effectively ending heavy federal involvement in public schools and sending that authority back to states and local school districts. The law replaces No Child Left Behind (NCLB) which gave considerable control to the federal government to set expectations around student achievement and enforce consequences when achievement lagged, including school districts paying to bus students to other schools if families wished to leave failing schools as measured by state test scores. ESSA maintains the goals of NCLB (high standards, accountability, and closing the achievement gap), but no longer focuses on standardized solutions. Students are still required to take yearly tests in math and reading in 3rd through 8th grades and 11th grade, and to publicly report the scores by subgroups such as race, English-language proficiency, poverty, and Special Education. States are required to intervene in schools that are not meeting their goals. The most significant change is that states and local school districts, not the federal government, will now be responsible for developing methods for judging school quality. The new law went into effect in the 2017/18 school year, giving states time to develop the new school quality standards.

ESSER (Elementary and Secondary School Emergency Relief Fund) - Part of The Coronavirus Aid, Relief, and Economic Security Act, 2020 (CARES Act) provided $13.2 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). Oregon was awarded $121.1 million. For more information, go to the following website:

https://www.oregon.gov/ode/schools-and-districts/grants/Pages/ESSER-Fund.aspx

ESSER II (Elementary and Secondary School Emergency Relief Fund II) - Part of The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act) provides an additional $54.3 billion for ESSER funding (ESSER II). In January 2021, Oregon was awarded $499.1 million. For more information, go to the following website:

https://www.oregon.gov/ode/schools-and-districts/grants/Pages/ESSER-Fund-II.aspx

ESSER III or ARP ESSER (Elementary and Secondary School Emergency Relief Fund III) - Part of The American Rescue Plan Act, 2021 (ARP Act or ARPA) provides an additional $122 billion ESSER funding (ESSER III or ARP ESSER). Oregon was awarded $1.1 billion. For more information, go to the following website:

https://www.oregon.gov/ode/schools-and-districts/grants/Pages/ESSER-Fund-III.aspx

Expenditures - Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, debt service, and capital outlays.

F

Fall Enrollment - Number of students enrolled in school on October 1st.

FFCO (Full Faith and Credit Obligations) - Debt securities issued by a government entity backed by the issuer's full faith and credit. This means that the issuer guarantees the repayment of the debt, using its taxing authority and other revenue sources to meet its obligations.

FICA (Federal Insurance Contributions Act) - A U.S. federal law that mandates payroll taxes to fund the Social Security and Medicare programs. FICA requires both employees and employers to contribute a percentage of wages, with the funds used to provide benefits for retirees, disabled individuals, and others eligible for Social Security, as well as for healthcare services through Medicare.

Fiduciary Fund - These funds are used for resources held in trust for others, and the government does not use these resources for its own benefit. These funds are found in the category Trust and Agency Fund.

Fiscal Year - A 12-month period from July 1 through June 30 to which the annual operating budget applies.

Fixed Assets - Assets purchased and intended for long-term use such as land, building, improvements, machinery, and equipment.

FTE (Full Time Equivalent) - A unit of measurement used to represent the work schedule of an employee in terms of a full-time workload. One FTE is typically defined as a position that requires eight hours of work per day, or 40 hours per week. FTE is used to quantify the total work performed, regardless of the number of individuals in the position. For example, two individuals working half-time (4 hours per day) would together equal 1.0 FTE. This helps organizations track staffing levels and allocate resources effectively.

Function/Program - The portion of the account code that identifies an activity within the organization for personnel, goods, and services.

Fund - A fiscal and accounting entity with a self-balancing set of accounts in which cash or other financial resources; all related liabilities, residual equities, or balances; and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

The State chart of accounts is as follows:

- Governmental Funds
  - General funds (numbered in the 100 series)
  - Special Revenue funds (numbered in the 200 series)
  - Debt Service funds (numbered in the 300 series)
  - Capital Projects funds (numbered in the 400 series)
- Proprietary Funds
  - Enterprise funds (numbered in the 500 series)
  - Internal Service funds (numbered in the 600 series)
- Fiduciary Fund
  - Trust and Agency Funds (numbered in the 700 series)

G

GAAP (Generally Accepted Accounting Principles) - A widely accepted set of rules, conventions, standards, and procedures for recording and reporting financial information, as established by GASB.

Gap Bonds - Any portion of a local government's property tax levy that is used to repay qualified taxing district obligations. Qualified taxing district obligations include principal and interest on any bond or formal, written borrowing of moneys issued before December 5, 1996, for which ad valorem property tax revenues have been pledged or explicitly committed or that are secured by a covenant to levy. Also included are pension and disability plan obligations that commit property taxes and impose property taxes to fulfill those obligations.

GASB (Government Accounting Standards Board) - The mission of GASB is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users, and guide and educate the public.

GED (General Education Development) or (General Equivalency Diploma) - A series of tests that, when passed, demonstrate a person has the same knowledge and skills as a traditional high school graduate, essentially serving as a high school equivalency diploma.

General Fund - The primary fund used to account for all financial resources except those required to be accounted for in another fund. It covers the operations of schools, including expenditures for salaries and benefits, supplies, textbooks, utilities, and other general expenses.

GFOA (Government Finance Officers Association) - A professional organization that provides support, education, and guidance to individuals working in government finance.

GO (General Obligation) Bonds - A type of municipal bond issued by local or state governments that is backed by the full faith and credit of the issuing government. These bonds are repaid through revenue generated from taxes or other general revenue sources.

Governmental Funds - These funds are used to account for activities that are supported by taxes, grants, and other governmental sources of revenue(General Fund, Special Revenue Funds, Debt Service Funds, and Capital, Project Funds).

Grant - A donation or contribution in cash which may be made to support a specific or general purpose or function.

H

HACCP (Hazard Analysis and Critical Control Point) - A systematic approach to food safety that identifies, evaluates, and controls hazards that could affect the safety of food during its production, processing, and distribution.

Head Start - Head Start is a child development program that serves low-income three and four-year-old children and their families. Section 645 of the Head Start Act (42 U.S.C. 9840) establishes income eligibility for participation in Head Start programs by reference to the official poverty line, adjusted annually in accordance with changes in the Consumer Price Index.

HOH (Hard of Hearing) - A term used to describe individuals who have some degree of hearing loss, but who are not completely deaf.

HSSD (High School System Design) - The District's large-scale effort to strengthen the High School System.

HU (Historically Underserved) - Refer to Combined Underserved.

I

IDEA (Individuals with Disabilities Education Act) - A U.S. federal law that ensures students with disabilities receive a free and appropriate public education (FAPE) in the least restrictive environment (LRE). IDEA mandates that public schools provide special education services and accommodations to meet the individual needs of students with disabilities, including those with physical, sensory, cognitive, or emotional impairments. The law also outlines procedural safeguards for parents and children, ensuring they are involved in the educational decision-making process.

IEP (Individualized Education Plan/Program) - By law, each student with a special education placement must have an IEP. The IEP must include certain information about the child and the educational program designed to meet their unique needs.

Indirect Costs - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Interfund Loans - Loans made by one fund to another and authorized by resolution or ordinance.

Interfund Transfers - Amounts moved from one fund to finance activities in another fund. They are shown as expenditures in the originating fund and revenues in the receiving fund.

Internal Service Fund - A fund used to account for the financing of goods or services provided by one department or agency to other departments within the same government on a cost-reimbursement basis.

IT (Information Technology) - The use of computers, software, networks, and other technology systems to store, process, manage, and communicate data. IT encompasses a broad range of services, including network administration, software development, cybersecurity, data management, and technical support, all aimed at ensuring the efficient and secure operation of technology systems.

K

K or KG (Kindergarten) - The first year of formal education, typically for children around five years old, preceding first grade.

L

LEA (Local Education Agency) - A local government entity, such as a school district, responsible for overseeing and managing public education within a specific geographic area.

Levy - Amount or rate of ad valorem tax certified by a local government for the support of governmental activities.

LGIP (Local Government Investment Pool) - A state-managed investment pool that allows local government entities, such as municipalities, school districts, and other public organizations, to invest their surplus funds collectively. Managed by the Oregon State Treasury, the LGIP offers local governments a safe, liquid, and competitive investment option, primarily in short-term, low-risk financial instruments. The pool aims to maximize returns while maintaining security and accessibility for public funds. Participation is governed by Oregon Revised Statutes and is designed to help local entities efficiently manage their finances.

Liabilities - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

Licensed Employees - Includes teachers, counselors, media specialists (librarians), psychologists, social workers, nurses, athletic trainers, occupational speech, and physical therapists.

Licensed Equivalent - See Weighted FTE.

Limited Term Employee - Limited Term employees are those hired for short-duration or sporadic work during the school or fiscal year. Generally, no benefits are associated with these positions. They may work any number of hours per week, for a total of up to 780 hours per year in the same assignment.

Local Option Tax - Voters may be asked to approve temporary taxing authority that is in addition to the taxes generated by the permanent tax rate. Local option taxes can be for general operations, a specific purpose or capital projects. They are limited to five years unless they are for a capital project, then they are limited to the useful life of the project for 10 years, whichever is less.

LTHT (Less-Than-Half-time) Employees - LTHT employees are those hired for 19 or fewer hours per week for one or more school or fiscal years. Benefits are generally not associated with these positions. Note however, that a LTHT employee with multiple jobs may easily surpass 20 hours per week and thus earn full benefits.

M

MAP (Measures of Academic Progress) - A standardized assessment tool used to measure students' academic growth and proficiency in subjects such as mathematics, reading, and language usage.

Measure 5 - Property tax limitation passed by Oregon's voters in November 1990, limiting local property taxes for schools to $5 per $1,000 of assessed value.

Measure 47 - Property tax limit passed by Oregon voters in November 1996, rolling taxes back to 1995-96 levels less 10% and capping future increases by 3% annually.

Measure 50 - Initiative referred by legislature and approved by voters in 1997 to clarify and implement Measure 47.

MESD (Multnomah Education Service District) - State-established Education Service District (ESD) to provide regional services to school districts within Multnomah County.

MPG (Multiple Pathways to Graduation) - Formerly Alternative Education and Education Options are programs and services available for students whose academic and social needs are not being met effectively in traditional school settings. Options include school-within-school programs in high schools, night schools, or programs located at separate locations.

MTSS (Multi-Tiered Systems of Support) - A comprehensive framework used in schools to provide targeted support for students' academic, behavioral, and social-emotional needs.

N

NCLB (No Child Left Behind) Act - A U.S. federal law passed in 2001 that aimed to close achievement gaps and ensure all students received a high-quality education. The law focused on standardized testing, accountability, and performance-based funding for schools, with the goal of improving educational outcomes for disadvantaged students. It was replaced by the Every Student Succeeds Act (ESSA) in 2015.

NS (Nutrition Services) - Programs and services provided to ensure that students have access to nutritious meals, promoting healthy eating habits and supporting academic performance.

O

OAR (Oregon Administrative Rules) - Rules written to clarify and implement Oregon law, and has the authority of law.

ODE (Oregon Department of Education) - The state agency responsible for overseeing K-12 public education in Oregon. ODE works to ensure that all students have access to quality education and provides resources, guidance, and support to school districts, educators, and students. It also administers state and federal education programs and policies in Oregon.

OEBB (Oregon Educators Benefit Board) - A state board that manages health insurance and benefit plans for Oregon public school employees, including teachers, administrators, and other educational staff. OEBB offers a variety of health benefits, such as medical, dental, and vision insurance, as well as wellness programs, to help ensure the well-being of education professionals across the state.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law.

OPERS (Oregon Public Employees Retirement System) - A retirement system that provides pension benefits to Oregon public employees, including teachers, state workers, and local government employees. OPERS offers retirement, disability, and survivor benefits, and is funded through employee and employer contributions, as well as investment returns.

ORS (Oregon Revised Statute) - A collection of laws enacted by the Oregon State Legislature that governs various aspects of life in Oregon, including criminal law, civil law, education, taxation, and more. The ORS serves as the official body of state law in Oregon and is periodically updated through legislative sessions.

OSBA (Oregon School Boards Association) - A non-profit organization that supports and represents school boards in Oregon. OSBA provides advocacy, training, and resources to school board members and administrators, helping them govern and lead K-12 public schools in the state. The association also works on policy issues affecting education at the state and national levels.

OSCIM (Oregon School Capital Improvement Matching Program) - A state program designed to assist school districts in Oregon with funding for capital improvements and facility modernization projects. OSCIM provides matching grants to help districts improve and maintain their school buildings and facilities.

P

P&P (Pregnant & Parenting) - Programs and services designed to support students or individuals who are pregnant or parenting while continuing their education.

PAPSA (Portland Association of Public School Administrators) - PAPSA is the professional association which represents licensed school administrators employed by PPS.

Paraeducator (Paraprofessional Educator) - As Part of the No Child Left Behind Act (NCLB), there were new requirements for paraeducators working in Title I schools or programs funded by Title I. These requirements applied only to paraeducators who provide instructional support under the direction of teachers and must be met at the time of hire. The following job titles at PPS provide instructional aid and are thus required to meet the NCLB requirements:

- ESL Bilingual Assistants
- Certified Nursing Assistants
- Community Agents
- Educational Assistants
- Instructional Technology Assistants
- Library or Media Center Assistants
- Special Education Paraeducators - Levels I, II and III

However, paraeducators who have one of the above job titles, but do NOT provide any instructional assistance, may not be required to meet the NCLB requirements if they work in the following areas:

- Playground supervision
- Personal care services
- Non-instructional computer assistance
- Serve solely as translators
- Work only with parental involvement activities

PAT (Portland Association of Teachers) - PAT represents professional educators employed by PPS, including teachers, counselors, media specialists (librarians), student management specialists, and others.

PAT Contract, General Education IEPs - Professional educators who are required to conference regarding IEPs shall have a substitute provided to allow for such meetings to occur within the workday. If a unit member volunteers to attend such a conference outside of the workday, such member shall be compensated at his/her per diem hourly rate.

PAT Contract, Special Education IEPs - In addition to contractually provided planning days, special education professional educators assigned to conference with parents and write IEPs shall be provided release time for that purpose. A special education unit member may elect to use these hours before or after the school year or outside his/her workday at this/her per diem hourly rate of pay.

PAT Contract, TAG/504 Plans - Professional educators who are required to write student plans other than IEPs, including Gifted Student plans or 504 plans, shall be provided at the member's option either release time or compensation at his/her per diem hourly rate.

PBAM (Program Budgeting and Accounting Manual) - This ODE manual guides PPS' budgeting and accounting codes and structures.

PCC (Portland Community College) - A community college in Oregon, offering a wide range of academic, career, and technical education programs. PCC provides students with opportunities for workforce training, associate degrees, transfer pathways to four-year universities, and continuing education.

PCL (Portland Children's Levy) - A voter-approved local funding initiative that supports programs benefiting Portland's children, particularly in early childhood education, after-school programs, child abuse prevention, foster care, and hunger relief.

PE (Physical Education) - A school-based program that promotes physical activity, health, and fitness through structured exercise, sports, and movement-based learning.

PEC (Dr. Matthew Prophet Education Center or Prophet Education Center) - Name of headquarters of Portland Public Schools, located at 501 North Dixon Street, across from the Rose Quarter in North Portland.

PEIP (Portland Early Intervention Program) - A program that provides early intervention services for young children with developmental delays or disabilities in Portland. PEIP supports children and their families through assessments, specialized instruction, and therapies to promote early learning and development.

PEP (Population Estimates Program) - A program of the U.S. Census Bureau that provides annual estimates of population size and demographics for states, counties, cities, and other geographic areas.

PERS (Public Employees Retirement System) - A retirement system that provides pension and retirement benefits to public employees, including teachers, state workers, and local government employees. PERS is funded through employer and employee contributions and investment returns, ensuring financial security for public sector workers after retirement.

PFSP (Portland Federation of School Professionals) - PFSP represents classroom educational assistants, paraeducators, school administrative assistants, clerks, certified occupational therapy assistants, licensed physical therapy assistants, campus monitors, and community agents employed by PPS.

PLC (Professional Learning Community) - A collaborative group of educators who work together to improve teaching practices and student learning outcomes. PLCs focus on data-driven decision-making, continuous professional development, and sharing best practices to enhance instructional effectiveness.

POB (Pension Obligation Bonds) - Bonds issued by a government entity to fund its pension liabilities.

Post Retirement Benefit - The program provides health and welfare medical benefits to qualified retired District employees. Qualifications require the employee to have 15 years of employment with the District and must qualify for PERS retirement benefits. Benefits are afforded for 5 years upon qualifying, but not beyond age 65.

PPS (Portland Public Schools or District) - The largest school district in Oregon.

PRC (Population Research Center) - A research institute, often affiliated with universities, that analyzes demographic data, population trends, and projections. PRCs support policy development, urban planning, and resource allocation by providing accurate and timely demographic information. In Oregon, the PRC at Portland State University produces official population estimates and forecasts for the state.

Prior Year Taxes - Taxes levied for fiscal years preceding the current one. Revenues from these taxes are treated as non-tax resources in the current budget.

Program Budget - A budget based on the programs of district offices.

Project/Grant ID - The portion of the account code that identifies a specific project account, grant account, or dedicated resource account within a given fund.

Property Taxes - Ad valorem tax certified to the county assessor by a local government unit.

Proposed Budget - Financial and operating plan prepared by the budget officer and submitted by the Superintendent to the Budget Committee and public for review.

Proprietary Fund - This fund is used to account for government activities that operate similar to private sector businesses, where goods or services are provided and fees are charged to users. The funds are categorized as either enterprise funds or internal service funds.

PSAT (Preliminary Scholastic Aptitude Test) - A standardized test administered to high school students as a preparatory exam for the SAT.

PTA (Parent Teacher Association) - A national organization that brings together parents, teachers, and school staff to advocate for students and improve educational experiences.

Publication - Public notice given by publication in a newspaper of general circulation within the boundaries of the local government; mailing through the U.S. Postal Service by first class mail to each street address within the boundaries of the local government; and hand delivery to each street address within the boundaries of the local government.

Q

QMHP (Qualified Mental Health Professional) - A licensed or certified professional with specialized training and experience in mental health care.

QZAB (Qualified Zone Academy Bonds) - A federal bond program that provides low- or no-interest financing to eligible public schools for renovations, technology upgrades, and educational improvements. QZABs were designed to support schools serving low-income communities by fostering partnerships with businesses and community organizations.

R

REAHL (Recovery, Education, and Action for Healthy Living) - A program focused on supporting individuals in recovery from substance use or mental health challenges through education, life skills training, and community action.

Requirement - The sum of all appropriated and unappropriated items in a given fund. Total requirements must always equal total resources in a fund.

Reserve Fund - Established to accumulate money over time for a specific purpose, such as purchase of new equipment.

RESJ (Racial Equity & Social Justice) - In 2011, PPS adopted a Racial Educational Equity Policy that called out harmful disparities in its schools and identified the district's role in eliminating them. Since then, several achievements have been made, but there is collective acknowledgement that there is still much work remaining to ensure all students experience equitable outcomes. Current leadership has embarked on an inclusive planning process to identify the most urgent areas of opportunity to continue this work and to incorporate efforts into its five-year road map for RESJ. The goal is to elevate RESJ practices into a comprehensive, defined framework with clear system-wide equity and social justice actions, and measurable results. The current primary focus of the RESJ lens is on race and ethnicity as that will allow direct improvements in other dimensions of diversity.

Resolution - A formal order of a governing body (the Board); it has lower legal status than an ordinance.

Resources - Estimated beginning fund balances on hand at the beginning of the fiscal year, plus all anticipated revenues.

Restructuring - A school identified for restructuring is a school that has not made Adequate Yearly Progress (AYP) for five years. The first year of restructuring may be used for planning, and the plan must be implemented no later than the second year. This was established as part of the NCLB Act.

Revenues - Monies received or anticipated by a local government from either tax or non-tax sources.

RHIS (Retirement Health Insurance Subsidy) - A financial benefit that helps eligible retirees cover a portion of their health insurance premiums.

RMV (Real Market Value) - The estimated price a property would sell for in an open and competitive market. RMV is used for property tax assessments and reflects factors such as location, market conditions, and property characteristics.

RTI (Response to Intervention) - The RTI system strengthens core delivery to all students, focusing on prevention of student academic and behavior challenges. In addition, it provides for systematic identification of students in need of greater support. Through monitoring student progress, staff are able to remove or add student interventions as needed throughout the school year.

RZED (Recovery Zone Economic Development) Bonds - A type of taxable bond created under the American Recovery and Reinvestment Act (ARRA) of 2009 to help local governments finance infrastructure and economic development projects in designated recovery zones.

S

SAT (Scholastic Aptitude Test) - A standardized college entrance exam widely used in the United States to assess students' readiness for higher education.

SBAC (Smarter Balanced Assessment Consortium) - Oregon is part of a team of states working together voluntarily to develop K-12 assessments in English language arts/literacy and mathematics aligned to Oregon's Common Core State Standards. These tests, called Smarter Balanced Assessments, are delivered online and include questions that adapt to each individual's performance. The Performance Task feature mimics real world application of a student's knowledge and skills.

SBT (Strategic Budget Team) - A group of PPS central office leaders and school principals who makes budget decisions using a RESJ Lens.

School Board - See Board of Education.

SEIU (Service Employees International Union) - This group represents Nutrition Services and Custodial employees in PPS.

SEL (Social Emotional Learning) - An educational framework that helps students develop essential life skills, including self-awareness, emotional regulation, social skills, empathy, and responsible decision-making.

Service Area Direction - Activities associated with managing and directing a given program within a department.

SIA (Student Investment Account) - A funding initiative in Oregon designed to support K-12 public schools by increasing student success, reducing academic disparities, and improving mental and behavioral health services. SIA funds are allocated to school districts to enhance programs, hire staff, and provide resources that directly benefit students, especially those from historically underserved communities.

SIP (School Improvement Plan) - A strategic plan developed by schools to identify goals, strategies, and actions for improving student achievement and overall school performance. SIPs are based on data analysis and typically focus on academic growth, professional development for educators, and resource allocation to address areas of need.

SKIP (Screening Kids for Intervention & Prevention) - Early intervention screening for children from birth to age 5.

SLC (Structured Learning Centers) - Specialized educational programs within schools designed to support students with significant academic, behavioral, or social-emotional needs.

SNAP (Supplemental Nutrition Assistance Program) - A federal assistance program that provides eligible low-income individuals and families with funds to purchase food. SNAP benefits, distributed via an Electronic Benefit Transfer (EBT) card, help improve food security and ensure access to nutritious meals.

Special Revenue Fund - This fund accounts for specific revenue sources received from federal, state, and private grants. Some examples are funds for disabled students, funds for educationally disadvantaged students, funds for drug and alcohol prevention, and funds for professional development. Money that schools receive from students and parent groups for purposes such as special school projects, field trips, and various student activities may be recorded here.

SPED (Special Education) - A range of educational programs and services designed to meet the needs of students with disabilities. These services are provided in compliance with state and federal laws, such as the Individuals with Disabilities Education Act (IDEA). SPED programs offer individualized instruction, accommodations, and support to help students with disabilities succeed academically, socially, and emotionally in school settings.

SRGP (Seismic Rehab Grant Program) - A state-funded program that provides grants to schools, public buildings, and other structures in Oregon to help them meet seismic safety standards. The goal of the SRGP is to fund the retrofitting of older buildings that may be at risk during an earthquake, ensuring that these structures are safer and more resilient in the event of a seismic event.

SSA (Student Success Act) - A 2019 law in Oregon designed to provide increased funding for K-12 education through a new tax on businesses. The SSA focuses on improving student outcomes by providing resources for mental health services, early education, reducing achievement gaps, and supporting high-quality instruction.

SSF (State School Fund) - This is the major appropriation of state support for public schools. The State School Fund is distributed to school districts on a weighted student basis (see ADM-w). The formula makes weighting adjustments to consider the additional cost of operating remote small schools, and includes reimbursement of student transportation costs. The State School Fund is also adjusted based on local property taxes. For more information, go to the following website: https://www.oregon.gov/ode/schools-and-districts/grants/Pages/School-District-and-ESD-payment-Statements.aspx

Staffing Ratio - The staffing ratio is the ratio of students to staff (e.g., 24.5:1) and is the primary measure used to allocate staff to schools. Class size may be higher than the staffing ratio because counselors and specialists in areas such as Music, Media, and PE are also included in the staffing ratio; or a principal can decide to lower class size by not having as many specialists teaching in the school. Information about how schools are staffed is shown in the School Staffing section of this document.

State of Oregon (State) - The 33rd state of the United States, located in the Pacific Northwest region.

Supplemental Budget - A supplemental budget is prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. A supplemental budget cannot be used to increase a tax levy.

Supplemental Educational Services (SES) - Supplemental educational services are additional academic services designed to increase the academic achievement of low-income students in low-performing schools. These services may include tutoring, remediation, or other educational interventions that are consistent with the content and instruction used by ODE. Supplemental education services must be provided outside of the regular school day and must be high quality, research-based, and specifically designed to increase student academic achievement.

T

TAG (Talented and Gifted) - Programs and services provided to students identified as TAG as required by State law.

TANF (Temporary Assistance for Needy Families) - A federal assistance program that provides financial aid and support services to low-income families with children. The program is administered by state governments, with specific eligibility and benefit amounts varying by state.

Tax Rate - The amount of tax stated in terms of a unit of tax for each $1,000 of assessed value of taxable property.

Title I - Title I, Part A is a federal program that provides funding to support students in high-poverty areas who are at risk of failing to meet state academic standards. In Portland Public Schools (PPS), Title I includes two programs:

- Targeted Assistance Program: Provides extra support to identified students based on specific criteria (e.g., test scores). Services include in-class, pull-out instruction, and extended programs. Title I teachers work closely with students, staff, and parents.
- Schoolwide Program: Schools with at least 33% of students qualifying for free meals (elementary/middle) or 46.9% (high school) may implement this program. It focuses on improving outcomes for all students in the school by using Title I funds flexibly across all students, not just those identified as at risk.

Most Title I schools in PPS operate under the Schoolwide Program, which promotes collaborative efforts to improve academic achievement for all students.

TOSA (Teachers on Special Assignment) - A role in which educators take on special duties or projects outside of regular classroom teaching. TOSAs are typically assigned to support curriculum development, staff training, mentoring, or administrative tasks. This position allows teachers to use their expertise in a more specialized capacity while still being connected to the educational environment.

TPA (Third Party Administrator) - An organization or company that manages and administers benefits, insurance, or pension plans on behalf of another entity, such as an employer, government, or insurance provider. TPAs handle various tasks, including claims processing, customer service, and compliance, acting as an intermediary between the plan sponsor and the individuals enrolled in the program.

Transfers - Amounts distributed from one fund to finance activities in another fund. These are shown as an expenditure in the originating fund and revenue in the receiving fund.

Trust and Agency Funds - A fiduciary fund is used to account for resources held by a school district in a trustee or agency capacity for others, and these resources cannot be used for the school district's own benefit. These funds are typically managed in accordance with legal or contractual obligations.

TSCC (Tax Supervising and Conservation Commission) - TSCC is an independent, impartial panel of volunteers established to monitor the financial affairs of local governments. The Oregon Legislature created TSCC in 1919 (Chapter 375), with the first TSCC being organized in 1921. TSCC has jurisdiction over all local governments that are required to follow local budget law and which have more real market value within Multnomah County than in any other county. TSCC presently oversees the budgeting and taxing activities of thirty-nine municipal corporations, including Oregon's largest: city (Portland), county (Multnomah), school district (Portland), community college (PCC), education service district (Multnomah), port (Portland), mass transit district (Tri-Met), regional government (Metro), and urban renewal agency (Prosper Portland). In total, these 42 entities employ more than 32,000 full time equivalent positions (FTE) and have budgets totaling over $17 billion.

TSI (Targeted Supports for Improvement) - TSI is one of two federally required designations under ESSA. A designation under the Every Student Succeeds Act (ESSA) for schools that have one or more subgroups of students who are underperforming and require additional support. TSI schools are identified based on student achievement gaps, and they must develop and implement improvement plans to address the specific needs of these subgroups.

U

UAL (Unfunded Actuarial Liability) - The portion of a pension plan's liability that is not covered by its current assets. UAL represents the shortfall between the amount needed to fulfill pension obligations and the funds available to cover them.

UEFB (Unappropriated Ending Fund Balance) - The portion of a district's budget that is carried over to the next fiscal year to ensure the district has sufficient cash flow until new revenues are received. The UEFB helps provide financial stability and acts as a reserve to manage unexpected costs or delays in revenue. This amount cannot be transferred by resolution or used through a supplemental budget during the fiscal year, and it is typically not allocated for specific expenditures.

USDA (United States Department of Agriculture) - A federal agency responsible for overseeing policies related to agriculture, food safety, nutrition, rural development, and natural resources. The USDA supports American farmers, promotes agricultural exports, and administers nutrition assistance programs such as SNAP (Supplemental Nutrition Assistance Program).

V

VAPA (Visual and Performing Arts) - A discipline in education that includes creative fields such as music, theater, dance, visual arts, and media arts. VAPA programs aim to foster creativity, cultural expression, and artistic skills, providing students with opportunities to explore and develop their artistic talents.

W

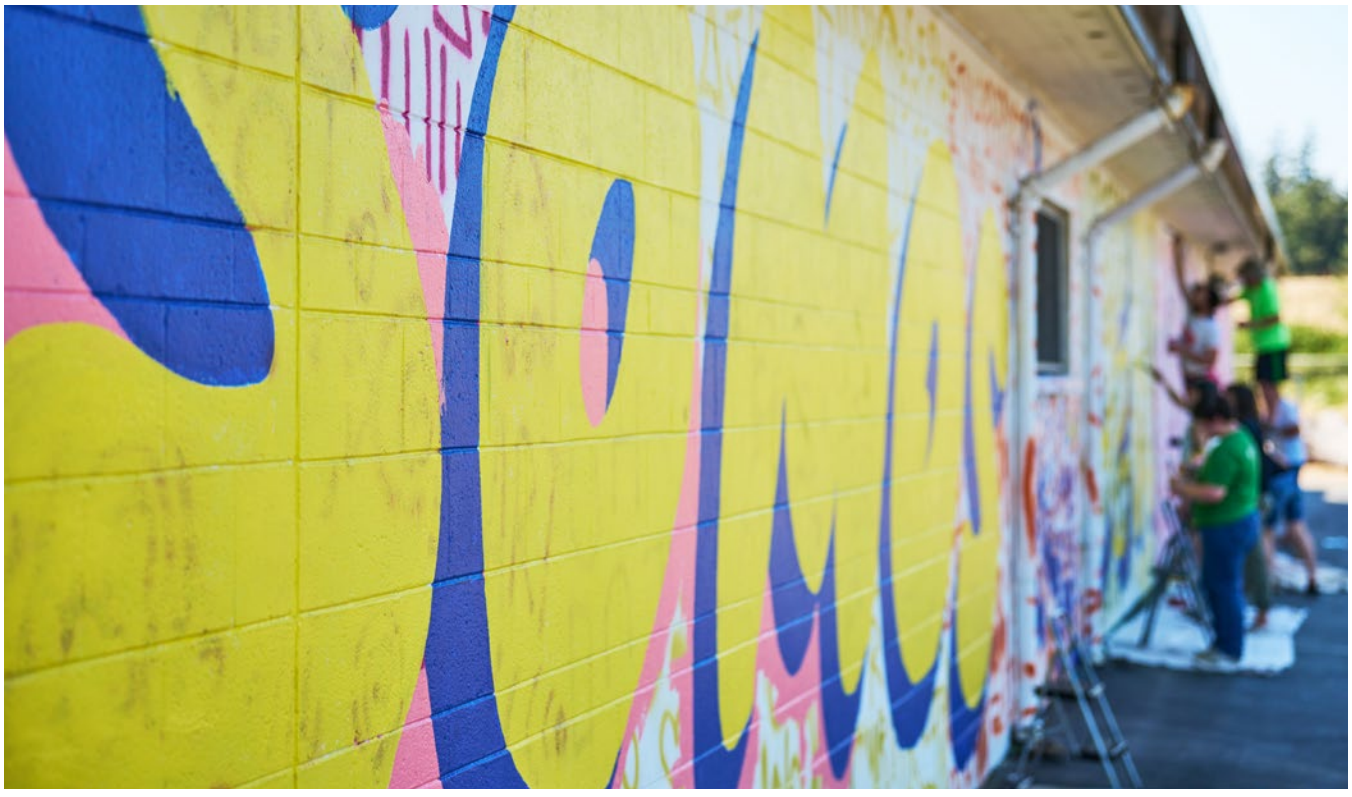
Weighted FTE (also referred to as Licensed Equivalent FTE) - Staff allocations for schools primarily consist of licensed staff (i.e., certified teachers). The allocation also includes administrative staff such as principals (licensed administrators) and school administrative assistants (classified staff). For staffing purposes only, school administrators can convert FTEs allocated for licensed staff to classified staff at a 1:2 ratio. For example, 1.0 licensed FTE could be used to hire 2 full-time classified employees who are represented by a union. Therefore, classified employees are valued as "half-weighted," though a full-time equivalent classified employee would still show as a 1.0 position FTE.

Y

YTP (Youth Transition Program) - A program designed to help young individuals with disabilities transition from school to adulthood, particularly focusing on post-school outcomes such as employment, independent living, and further education.



Roosevelt High School - Harry Potter and the Cursed Child November 17, 2024



Lent Elementary School - Mural Painting, August, 31, 2024

APPENDICES



Lent Elementary School - Mural Painting, August, 31, 2024

EXPENDITURES OVERVIEW

The following pages provide a detailed listing of object codes that align with the State's chart of accounts. These codes correspond to the expenditure details found in both the General Fund Requirements by Object and the Other Funds section of this document. Each object code represents a specific category of expenditure, indicating how funds have been allocated, budgeted, and expended. This classification helps ensure consistency and transparency in financial reporting, facilitating accurate tracking and analysis of state expenditures.

510000 - Salaries

Amounts paid to employees of the District who are considered to be in a position of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for services rendered while on the payroll of the District.

Regular Salaries - Full-time, part-time, and prorated portions of the costs for work performed by employees of the District who are considered to be in positions of a permanent nature.

511100 Licensed Staff

- CLASSROOM TEACHERS: (e.g., Alternative Programs, Elementary, Middle, High School, Special Education, ESL, etc.)
- EDUCATIONAL SUPPORT, COUNSELORS, OTHER LICENSED STAFF: (e.g., Interventionists, Psychologists, Social Workers, Speech-Language Pathologists, Mentors, and Specialists)

511210 Classified - Represented

- CLERICAL PERSONNEL, EDUCATIONAL SUPPORT PERSONNEL – NON-LICENSED, OPERATIONS, SECURITY, TRANSPORTATION PERSONNEL
- CAFETERIA AND CUSTODIAL STAFF
- MAINTENANCE STAFF: (e.g., Engineers, Technicians, Trades)
- DRIVERS: Bus and Transportation Staff
- Temporary classified help (limited term employees) is charged to object 512400 and contracted secretarial services are charged to object 538900.

511220 Non-Represented Staff

- PROFESSIONAL, OTHER SALARIES – NON-LICENSED: (e.g., Analysts, Project Managers, HR, IT, Communications, Financial Services, Facilities, Nutrition, and Legal Support)

511310 Administrators - Licensed

- SUPERINTENDENT
- DEPUTY SUPERINTENDENTS
- SENIOR DIRECTORS / AREA DIRECTORS
- ADMINISTRATORS – LICENSED. Includes licensed administrators and departmental directors.
- ASSISTANT DIRECTORS / SUPERVISORS / MANAGERS – LICENSED. Includes licensed assistant directors, project/program administrators, directors, managers, and supervisors.
- PRINCIPALS and administrative or supervisory substitutes defined in the PAT (Portland Association of Teachers) agreement.
- VICE PRINCIPALS / ASSISTANT VICE PRINCIPALS / ASSISTANT PRINCIPALS

511320 Administrators - Non Licensed

- ADMINISTRATORS – NON-LICENSED. Includes Cabinet level administrators who oversee multiple departments and other district operations.

511410 Managerial - Represented

- CAFETERIA MANAGERS (This object is used only by food service programs in Fund 202 and in Grants.)

511420 Directors / Program Administrators

- NON-LICENSED DIRECTORS / ASSISTANT DIRECTORS / SUPERVISORS / MANAGERS

Non-Permanent Salaries - Full-time, part time, and prorated portions of the costs for work performed by employees of the District who are hired on a temporary or substitute basis to perform work in positions in either temporary or permanent nature.

512100 Substitutes - Licensed

- TEACHER SUBSTITUTES – LICENSED. Substitutes for professional educators' in object 511100.
- PAT – PROFESSIONAL/CONFERENCE LEAVES. Substitutes for professional educators attending seminars, meetings, or conferences that fall within the guidelines of the PAT Agreement.
- PAT – SABBATICAL LEAVES. Compensation paid to professional educators on approved sabbatical leaves (time document not required; changes made directly by Human Resources Department).

512200 Substitute - Classified

- EDUCATIONAL ASSISTANTS. Substitutes for positions listed in object 511210.
- SPECIAL ED PARAEDUCATORS. Substitutes for positions listed in object 511210.
- SECRETARIAL. Substitutes for positions listed in object 511210.
- CLERICAL. Substitutes for positions listed in object 511210.

512300 Temporary Miscellaneous - Licensed

- TEMPORARY WORKERS – LICENSED. Personnel required for specific jobs or to help in peak-load periods. Personnel are NOT permanent or regular part-time and are paid on an hourly basis.

512400 Temporary Miscellaneous - Classified

- TEMPORARY WORKERS – NON-LICENSED. Personnel required for specific jobs or to help in peak-load periods. Personnel are NOT permanent or regular part-time and are paid on an hourly basis. (Object 538900 used for contracted secretarial/clerical services.)
- STUDENT WORKERS.

Additional Salary - Compensation paid to District employees in temporary or permanent positions for work performed in addition to normal earnings. This includes additional pay for classified overtime, extended hours for licensed staff, and activities such as coaching, supervision of extracurricular activities, etc.

513100 Extended Responsibility (ER) - Licensed

- Compensation to licensed staff for positions listed in the PAT Union Agreement, Appendix B.

513200 Extended Responsibility (ER) - Classified

- Compensation to classified staff performing ER responsibilities when no certificated employee is willing to accept assignment listed in Appendix B of the PAT Union Agreement.

513300 Extended Hours

- Compensation to District personnel at their hourly rate for services performed on curriculum development committees, workshops for instructional staff, teaching in-service classes, after-hour meetings, etc.

513350 PAT Class Overload Stipend

- Stipends paid to teachers who have class sizes that exceed the established thresholds of student numbers.

513390 Vacancy Underspend – Budgetary

- Vacancy Underspend - for use by Budget Office only

513400 Overtime Pay

- Compensation to non-certificated District personnel for authorized time in excess of regular hours.
- SPORTING EVENT SUPPORT PERSONNEL. Compensation for District staff that perform jobs such as gatekeepers, game officials, ticket takers, and security officers. (Object 531900 used for Game Expenses for non-district personnel.)

513510 Group Health Opt Out - Licensed Employees

- Monthly incentive for full-time employees opting out of Group Health Insurance.

513520 Group Health Opt Out - Classified Employees

- Monthly incentive for full-time employees opting out of Group Health Insurance.

520000 - Associated Payroll Costs

Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary but are in addition to that amount and, while not paid directly to employees, are part of the cost of personnel services.

521000 PERS

- RETIREMENT CONTRIBUTIONS. Employer's share of the Public Employees Retirement System (PERS) contributions paid by the District.

521310 PERS UAL

- Unfunded Actuarial Liability amount of PERS.

522000 Social Security - FICA

- Employer's share of social security taxes paid by the District as required by the Federal Insurance Contributions Act (FICA).

523100 Workers' Compensation

- Amounts paid by the District to provide workers' compensation insurance for employees.

523200 Unemployment Compensation

- Amounts paid by the District to provide unemployment compensation for employees.

523300 Paid Family Medical Leave

- Amounts paid by the District to provide Paid Leave Oregon program benefits for employees.

Contractual Employee Benefits - Amounts paid by the District resulting from negotiated agreement between the Board and the employee groups.

524100 Group Health Insurance

- Employees' and employer's share of health insurance plan contributions paid by the District.

524200 Other Employer Paid Benefits

- Amounts paid by the District to provide life insurance coverage for eligible employees.

524300 Retiree Health Insurance

- Amounts paid by the District to cover retired employees eligible under the plan.

524400 DCU Union Contract Items

- PROFESSIONAL CONFERENCES – District Council of Unions (DCU) UNION ARTICLE. Travel costs such as lodging, meals, registration, and travel incurred by employees while attending approved conferences, seminars, and workshops related to the employee's work assignment. Membership dues are not to be charged to this object; refer to object 564000.

524500 PAT Union Contract Items

- PERSONAL (OWNED) AUTO DAMAGE. Compensation paid to professional educators who sustain personal (owned) automobile damage caused by an accident while the employee is in the course and scope of District employment.
- PERSONAL PROPERTY LOSS. Compensation made to professional educators when clothing or other personal property, excluding automobile, is damaged or destroyed as the result of any unwarranted assault on the teacher's person suffered during the course of employment.

524510 PAT Union Tuition Reimbursement

- PAT UNION AGREEMENT - Payments made to employees for tuition reimbursement.

524520 PAT Union Professional Growth Funds

- PROFESSIONAL CONFERENCES - PAT UNION AGREEMENT. Payments for costs such as lodging, meals, registration, and transportation incurred by a professional educator while attending approved professional conferences offered by PAT Union Agreement. The conferences, meetings, workshops, etc., can be either in or out of District. (Object 564000 used for dues or membership fees.)

524530 Early Retirement Benefits

- Amounts paid by the District to retired certificated employees eligible under the plan.

524600 PFSP District Inservice

- Inservice events for Portland Federation of School Professionals (PFSP) professional development and staff training.

530000 - Purchased Services

Services which, by their nature, can be performed only by persons or firms with specialized skills and knowledge who are not employees of the District.

Instructional, Professional, and Technical Services - Services in support of the instructional program and its administration. Included would be curriculum improvement services, counseling and guidance services, library and media support, and contracted instructional services.

531100 Instructional Services

- Non-payroll services performed by qualified persons or organizations providing one or more of the following: learning experiences for students, assistance to teachers and supervisors in enhancing the quality of the teaching process, student and parent solving problems to supplement the teaching process.

531200 Instructional Program Improvement Services

- Non-payroll services performed by persons qualified to assist teachers and supervisors in enhancing the quality of the teaching process. Includes curriculum consultants, in-service training specialists, etc.

531300 Student Services

- Non-payroll services of qualified personnel to assist students and their parents in solving mental and physical problems to supplement the teaching process.

531800 Local Meetings / Non-Instructional Staff Development

- Training fees for workshops, conferences, seminars and other staff development activities attended by non-instructional personnel excluding travel related costs. This includes meals or refreshments for training events and working business meetings.

531810 Non-Instructional Development - Professional Development Funds

- Fees for training workshops, conferences, seminars and other staff development activities using allocated Professional Development funding by licensed employees.

531900 Other Instructional, Professional, and Technical Services

- PERSONAL/PROFESSIONAL SERVICES. Personal/professional service contracts for instructional related services such as educational studies and consultant service contracts for instructional programs.
- GAME EXPENSES. Non-payroll services provided by non-District personnel for security, game officials, ticket takers, labor to line fields, facilities rental, etc.
- SERVICES PURCHASED FROM ANOTHER SCHOOL DISTRICT WITHIN THE STATE. Payments to another school district within the state for services rendered, other than tuition and transportation fees. Examples of services are data processing, purchasing, nursing, and guidance.

532100 Cleaning Services

- Services purchased to clean buildings or equipment other than those provided by District employees.

532200 Repairs and Maintenance Services

- CONTRACTED RENOVATION/REMODELING. Contractor costs for the renovation and remodeling of existing structures.

532400 Rentals

- RENTAL OF LAND AND BUILDINGS. Rentals for both temporary and long-range use. Some examples are administrative offices, garages, warehouse space, auditorium facilities, parking lots, classroom space, and playground space.
- RENTAL OF EQUIPMENT AND VEHICLES. Rentals for both temporary and long-range use. This includes bus and other vehicle rentals when operated by the District, and similar rental agreements such as for cable systems. Under such arrangements, ownership of the asset (i.e. equipment or vehicle) DOES NOT revert to the District at the end of the agreement.
- LEASE-PURCHASE OF EQUIPMENT AND VEHICLES. Lease-purchase of equipment and vehicles where the ownership of the asset (i.e. equipment or vehicle) DOES revert to the District at the end of the lease-purchase agreement.

Energy/Utility Services - Expenditures for energy, such as natural gas, oil, gasoline, and expenditures for utility services supplied by public or private organizations.

532500 Electricity

532600 Fuel

- NATURAL GAS
- OIL FOR HEATING

532700 Water and Sewage

532800 Garbage

- DISPOSAL SERVICES. Pickup and handling of garbage by non-District employees.

532900 Other Property Services

- CONTRACTED BUILDING UPKEEP. Non-payroll services provided by outside vendors for repairs and maintenance of buildings.
- CONTRACTED EQUIPMENT SERVICES. Non-payroll services provided by outside vendors for repairs and maintenance of instructional and non-instructional equipment.
- TRANSPORTATION EQUIPMENT UPKEEP. Non-payroll services provided by outside vendors for repairs and maintenance of District buses.

Student Transportation Services - Contracted costs incurred in transporting students to and from instructional programs during the school term including District expenditures associated with: (a) Home-to-school transportation of students as scheduled by the local school board; (b) Student transportation between educational facilities either within or across district boundaries, if the facilities are used as part of the regularly scheduled instructional program approved by the board; (c) Student transportation for in-state field trips when such represents an extension of classroom activities for instructional purposes, and shall include out-of-state destinations within 50 miles of the Oregon border.

533110 Reimbursable - School Bus

533120 Reimbursable - Taxi Cab

533130 Reimbursable - In-Lieu

533140 Reimbursable - Tri-Met

533150 Reimbursable - Field Trips

533160 Reimbursable - Athletic Trips

533200 Non-Reimbursable Student Transportation

- Includes transportation costs for field trips not allowed for reimbursement by the state. Includes contract payments for transporting students on student activity trips, interscholastic athletic events, out-of-state field trips, or non-instructional field trips.

Travel - Expenditures for transportation, meals, hotels, and other travel related expenses for District related business.

534100 Travel, Local in District

- LOCAL TRAVEL AND MILEAGE. Reimbursement for mileage incurred within the 25-mile limitation by a District employee when conducting District business. Includes parking fees and taxi fares within the confines of the District.

534200 Travel, Out of District

- OUT-OF-TOWN TRAVEL. Payments for employee travel costs such as lodging, meals, and transportation incurred outside the 25-mile limitation when conducting District business, such as attending conferences and meetings. (Object 531800 used for registration costs of workshops and seminars for training purposes. Object 524500 used for conferences covered by PAT Union Agreement. Object 564000 used for dues and membership fees).

534210 Travel, Out of District - Professional Development Funds

- Employee travel costs such as lodging, meals, and transportation incurred outside the 25-mile limitation when attending training or workshops using allocated Professional Development funding by licensed employees.

534300 Travel, Student Activities

- STUDENT ACTIVITY EXPENSES. Student activities such as conferences, workshops, registration fees, entry fees, performance tickets, lodging and meals. (Object 533200 used for Non-Instructional transportation expenses related to these activities.)

534900 Other Travel

- INTERVIEW EXPENSE. Travel costs such as lodging, meals, and transportation incurred by a prospective employee for the District. Advance permission to use this object must be obtained from the Human Resources Department.

534901 Non-Reimbursable Student Academic Transportation

- Student bus passes / tickets provided for travel to and from school.

Communication **-** Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes internet, telephone and fax services, as well as postage and postage machine rental.

535100 Telephone

- Telephone services, cellular phones, toll charges, etc.

535300 Postage

- Postage stamps, postage machine rentals, etc.

535400 Advertising

- Printed announcements in professional periodicals and newspapers or announcements broadcast by way of radio and television networks. These expenditures include advertising for such purposes as personnel recruitment, legal requirements, and the sale of property.

535500 Printing and Binding

- Printing/copying/binding of forms, posters, publications, etc. Includes costs of leased copier machines used at schools and District sites.

535910 Fax

- Facsimile machine rental/use charges.

535920 Internet Fees

- 535990 Wide Area Network / Misc.

Charter School Payments - Expenditures to reimburse Charter Schools for instructional services rendered to students residing in the legal boundaries of the District.

536000 Charter Schools

Tuition - Expenditures to reimburse other educational agencies for instructional services rendered to students residing in the legal boundaries of the District.

537100 Tuition Payments to Other Districts In State

537300 Tuition Payments to Private Schools

537410 Tuition Fees for College Credit

Non-Instructional Professional and Technical Services - Services which by their nature can be performed only by persons with specialized skills and knowledge.

538100 Audit Services

- Fees paid to independent auditors, fees paid to actuaries, audit filing fees paid to the Secretary of State, and related costs.

538200 Legal Services

- Services of outside legal counsel.

538300 Architect and Engineering Services

- Expenditures for professional services of licensed professionals for consultation regarding the District's facilities.

538400 Negotiation Services

- Expenditures for services performed in negotiating contracts with any labor group.

538500 Management Services

- Services performed by persons qualified to assist management in policy matters or the general operation of the District. Includes consultant services, accounting and financial advisors, individually or as a team, to assist management in performing systematic studies and other services to enhance District effectiveness.

538600 Data Processing Services

- Non-payroll services performed by persons, organizations, or other agencies qualified to process data. This includes data processing organizations contracted to perform a specific task on a short-term basis.

538800 Election Services

- Ballots, poll books, and publications of official notices.

Other Non-Instructional Professional and Technological Services - Includes other professional and technical services that require specialized knowledge and skills.

538910 Security Services

- Non-payroll security services such as armored car services and school registration security.

538920 Staff Services

- Non-payroll services performed by qualified persons to assist in employing and assigning staff, including specialists in personnel counseling and guidance. (Used only in Funds 202 and in Grants.)

538930 Secretarial/Clerical Services

- Non-payroll services performed by qualified persons or from temporary service organizations.

538940 Professional Moving Services

- Non-payroll services performed by qualified persons or organizations to move materials, furniture, etc.

538950 Professional Health Care Services

- Non-payroll dental, vision, and/or medical services, etc.

538960 Professional Child Care Services

- Non-payroll services performed by qualified persons, organizations, or other agencies to provide child care services.

538970 Graphic Arts Services

- Non-payroll services performed by persons, organizations, or other agencies qualified in any form of visual artistic representation including painting, drawing, photography, etc.

538980 Laundering Services

- Non-payroll services relating to cleaning and/or laundering.

538990 Non-Instructional Personal/Professional Services

- Non-payroll personal/professional service contracts, outside consultant service contracts, appraisal services, outside translation & interpretation services, etc., not listed elsewhere.

538992 Custodial Services Contract

538995 Meal Services

- NUTRITION SERVICES MEALS FOR HEAD START. (This object is only used by Grants.)

540000 - Supplies & Materials

Material and freight costs for items of an expendable nature that are consumed, wear out, deteriorate from use, or are used in fabrication or as components of more complex products.

541000 Consumable Supplies

- SUPPLIES. Purchases of general supplies needed for use in offices and classrooms such as pencils, pens, art supplies, pre-printed forms, paintbrushes, test tubes, computer cables, and other office supplies. Cafeteria supplies such as small utensils, aprons, straws, napkins. Custodial supplies such as brooms, mops, soap, and garden hoses. Maintenance Shop supplies such as flashlights, batteries, sandpaper, drill bits, and adhesive. Printing supplies such as paper, and ink. Miscellaneous items such as uniforms and costumes.
- CUSTODIAL NON-CLEANING SUPPLIES. Non-cleaning supplies such as floor finish, gum seal, hand soap, paint, paper towels, rock salt, toilet tissue, etc.
- AUDIOVISUAL SUPPLIES. Audiovisual, graphic, and photographic supplies, blank audio and visual tapes and discs, overhead transparency film, mounting tissue, laminating supplies, film processing, etc.

541100 Loss Prevention

Cafeteria Needs - Expenditures that support the various needs of the department of Nutrition Services (NS).

541210 Bakery Products - NS only

541220 Dairy Products - NS only

541230 Donated Commodities - NS only

541240 Fruits and Vegetables - NS only

541250 Meat - NS only

541260 Staples - NS only

541270 Food Inventory Adjustment - NS only

Other Consumable Supplies - Expenditures that support the various needs of the District.

541310 Auto Parts and Batteries

541315 Tires

541320 Oil and Lubricants

541325 Gas

541330 Propane

541400 Maintenance Materials

- Materials and supplies for the repair and maintenance of District buildings and equipment. (This object is only used by Facilities & Asset Management and Fund 601 Self-Insurance.)

541500 Inventory Adjustments

- Adjustments for overages (shortages) of warehouse supplies resulting from periodic inventory counts.

541600 Interdepartmental Charges

- Work order costs initiated and funded by departments and schools for minor improvement requests, such as installation of white boards, fixtures, internal material moves, etc.

541700 Discounts Taken

- Discounts received by the District for early payment of invoices.

Books and Periodicals - Expenditures for books, textbooks, and periodicals available for general use, including any reference books.

542100 Textbook Expansion

- Textbook purchases that are unique and outside the basic curriculum. Special one-time purchases to support expansion of classrooms, reconfiguration to K-8 schools, additional classrooms, individual school-based requirements, etc. Textbooks purchased against grants should be charged to this object.

542200 Textbook Adoption

542300 Textbook Replacement

- Purchase of textbooks damaged or lost to maintain the standard curriculum.

543000 Library Books

- LIBRARY AND REFERENCE BOOKS. Books for a new library or for materially expanding a present library, reference books for staff, repair of library books, etc.
- AUDIOVISUAL MEDIA. Motion pictures, recorded video and audio programs, charts, maps, rental of audiovisual materials, etc.

544000 Periodicals

- Subscriptions for any publications that appear at regular intervals, pamphlets, or newspapers.

544100 Online Periodical Subscriptions

- Subscriptions for any web-based or electronic publications used for instructional purposes.

Food (for Nutrition Services only) - Expenditures for food used in the school food service program. These objects are only used by Nutrition Services in Fund 202.

545100 Purchased Food - NS only

545200 Food Inventory Adjustments - NS only

- Adjustments for overages (shortages) of food inventory resulting from periodic inventory counts.

545210 Bakery Products - NS only

545220 Dairy Products - NS only

545240 Fruits and Vegetables - NS only

545250 Meat - NS only

545260 Nutritional Staples - NS only

545300 Donated Commodities - NS only

- Market value of food products received through the State from USDA (US Department of Agriculture).

Non-Consumable Supplies - Expenditures for items that are equipment, or are "equipment like," but which fail one or more of the tests for classification as Object 554100.

546000 Non-Consumable Supplies

- MINOR EQUIPMENT. Equipment items costing up to $4,999 not requiring asset tagging.

546100 Minor Equipment - Tagged

- MINOR EQUIPMENT. Equipment items costing up to $4,999 such as furniture, fixtures, VCRs, DVD players, projectors, televisions, camcorders, modems, cabling, etc., requiring tagging for asset control purposes.

547000 Computer Software

- Software program packages and site licenses, emulator boards, multi-protocol adapter boards, interface boards, font cartridges, etc.

548000 Computer Hardware

- Non-capital computer hardware such as desktops, laptops, iPads or Chromebooks, generally of value not meeting the capital expenditure criterion.

550000 - Capital Outlay

Expenditures for the acquisition of fixed assets, including land or existing buildings and improvements of grounds, construction of buildings, additions to buildings, initial equipment, additional equipment, and replacement of equipment.

551000 Land Acquisitions

- Land purchases; purchases of air rights, mineral rights, etc.

551100 Land Improvements

551200 Infrastructure

552000 Building Acquisitions and Improvements

- CONTRACTED BUILDING CONSTRUCTION. Contractor costs for new building construction and construction of additions to existing buildings.
- PURCHASE OF BUILDINGS.

553000 Improvements - Not Buildings

- Initial and additional improvement of sites, and adjacent ways after acquisition by the District. Consists of work as grading, landscaping, seeding, planting; new sidewalks, roadways, retaining walls, sewers and storm drains; installing hydrants; initial surfacing and soil treatment of athletic fields; furnishing and installing fixed playground apparatus, flagpoles, gateways, fences, demolition work and underground storage tanks which are not part of building service systems. Use objects 559000 or 567200 as appropriate for special assessments against the District for capital improvement such as streets, curbs, and drains.

553100 Leasehold Improvements

Depreciable Equipment **-** Expenditures for the initial, additional, and replacement items of equipment. An equipment item is a movable or fixed unit of furniture or furnishings, an instrument, a machine, an apparatus, or a set of articles that meets all of the following conditions:

1. It has an anticipated useful life of more than 1 year.
2. It is of significant value, measured as original cost or estimated market value of $5,000 or more.
3. It retains its original shape and appearance with use.
4. It is nonexpendable; that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to repair it than to replace it with an entirely new unit.
5. It does not lose its identity through incorporation into a different or more complex unit or substance.

554100 Initial & Additional Equipment

- Any equipment purchase costing $5,000 or more such as machinery, furniture and fixtures, and vehicles (Object series 555000 used for technology related items.)

554110 Vehicles

- Automobiles, trucks, vans, etc.

Technology - Expenditures related to technology needs.

555010 Computers

- Capitol computer equipment and expenditures for computer hardware, related equipment, and other capital outlay for technology in excess of $5,000.

555020 Printers

555030 Software Capital Expense

- Purchase and upgrades of individual software programs in excess of $5,000.

555090 Miscellaneous Other Technology

- Technology equipment not categorized above in excess of $5,000.

Transportation – Expenditures for bus garages, buses, and capital bus improvements for student transportation.

556410 Buses/Capital Bus Improvements

Other Capital Outlay – Expenditures for all other Capital Outlay not classified above.

559000 Other Capital Outlay

- CAPITAL ASSESSMENTS. Assessments for capital improvements such as streets, curbs, and drains on District properties. This object is not to be used for any other purpose. (Object 567200 used for assessments charged by other governmental agencies to properties NOT adjacent to District properties.)

560000 - Other Objects

Amounts paid for goods and services not otherwise classified. This includes expenditures for the retirement of debt, the payment of interest on debt, and payment of dues and fees.

561000 Redemption of Principal

- Expenditures that are from current funds to retire bonds, and principal portion of contractual payments for capital acquisitions.

562000 Interest

- Interest expense on indebtedness. Expenditures from current funds for interest on serial bonds, short-term loans and interest included in contractual payments for capital acquisitions.

562100 Interest (Except Bus/Garage)

562200 Interest - Bus/Garage

563000 Fiscal Charges

- Bond trustee fees, bank service fees, check printing, deposit slips, deposit bags, etc.

563400 Bad Debt Expense

563500 Administrative Write-Off

- Used only by the Accounting Department.

564000 Dues and Fees

- Expenditures or assessments for membership in professional or other organizations or associations or payments to a paying agent for services rendered such as professional certifications, fingerprinting, miscellaneous fees, etc. (Do NOT include Internet fees, which should be charged to object 535920)

564010 Dues and Fees - Professional Development Funds

- Expenditures for membership in professional or other organizations or associations when using allocated Professional Development funding by Licensed Employees.

564100 Bond Issuance Cost

Insurance and Judgments

565100 Liability Insurance

- Premiums for insurance coverage against losses. (This object is only used by Fund 601 Self-Insurance.)

565200 Fidelity Bond Premiums

- Expenditures for bonds guaranteeing the District against losses resulting from the actions of the CFO, employees, or other persons of the District. Also recorded here are expenditures (not judgments) made in lieu of liability bonds.

565300 Property Insurance Premiums

- Premiums for insurance coverage on property against loss and damage. Charge to Program 25410 for buildings and Program 25510 for school buses. (This object is only used by Fund 601 Self-Insurance and Grant Funds.)

565350 Workers' Compensation Insurance Premiums

- Premiums for insurance coverage against Workers' Compensation claims.

565400 Student Insurance Premiums

- Expenditures for premiums on student accident insurance for students playing sports who are not covered by any other insurance program.

565500 Judgments and Settlements Against the District

- Expenditures from current funds for all judgments against the District that are not covered by liability insurance, but are of a type that might have been covered by insurance.

Other Insurance and Judgments

565910 Workers' Comp Claim Expense

- Compensation made on behalf of employees due to a work-related accident. (This object is only used by Fund 601 Self-Insurance.)

565920 Workers' Comp Assessment

- Assessment fees as established by the Workers' Compensation Board. (This object is used only by Fund 601 Self-Insurance.)

565930 Deductible Insurance Loss

- Costs resulting from automobile accidents, fire loss, building damage, etc., which are not reimbursable by insurance. Also recorded here are any expenditures made in lieu of liability insurance, and accident coverage. (This object is only used by Fund 601 Self-Insurance.)

565950 Unemployment Compensation Claim Expense

- Costs associated with unemployment claims

Taxes and Licenses

567100 Permits

- Permit costs for buildings, elevators, OSHA, FCC, etc.

567200 Public Assessments

- Property taxes and assessments charged by other governmental agencies for improvements to District properties or adjacent properties. (Use object 559000 for capital improvement assessments to District properties.)

568000 PERS UAL Lump Payment

- A one-time lump sum payment made to reduce the district's Unfunded Actuarial Liability (UAL) within the Public Employees Retirement System (PERS). This payment helps lower future contribution rates and overall pension liabilities.

569000 Grant Indirect Charges

- Covers administrative overhead expenses. (This object is only used by Grants.)

570000 - Transfers

571000 Transfers to Other Funds

- Transactions conveying money from one fund to another, generally in the form of payments from the General Fund to some other fund (used only with Budget Office approval).

572000 Pass-Through

- Record pass-through of federal monies to other entities. (This object is only used by Grants.)

Other Uses of Funds

581000 Operating Contingency

581100 Payments of Refunded Debt

581200 Discounts on Issuance of Long-Term Debt

DESCRIPTION OF FUNCTION CODES

10000 - Instruction

Activities dealing directly with the teaching of students, or the interaction between teacher and students. Included here are the activities of instructional assistants of any type that assist in the instructional process. Expenditures for teachers' travel within the District in connection with teaching assignments are considered costs of instruction.

10000 - Regular Programs - Instructional activities designed primarily to fully prepare students to make productive life decisions as community members, family members, and workers.

- 1000A - Instructional Substitutes
- 1000B - Unassigned Teachers
- 1000V - Instructional Vacancy Savings

11100 Elementary and K-8 School Instruction

- 11111 - Elementary Programs; Grades K-5
- 11112 - Elementary 1-5 Homeroom
- 11113 - Elementary Consolidated Budget; supplies, textbooks, extended hours, etc., in K-5 and K-8 schools
- 11119 - Kindergarten Homeroom
- 11131 - Elementary Extracurricular Activities; K-5 and K-8 schools

11200 Middle School Instruction

- 11211 - Middle School Program; Grades 6-8
- 11212 - Middle School Homeroom
- 11213 - Middle School Consolidated Budget; supplies, textbooks, extended hours, etc., in middle schools
- 11221 - Middle School Extracurricular Activities

11300 High School Instruction

- 11311 - High School Program; Grades 9-12
- 11312 - High School Homeroom
- 11313 - High School Consolidated Budget; supplies, textbooks, extended hours, etc., in high schools
- 11321 - High School Extracurricular Activities
- 11322 - Athletic Activities

11400 Pre-Kindergarten Programs

- 11401 - Early Childhood Education Centers (ECEC); programs for pre-kindergarten pupils in select schools
- 11402 - Head Start; Federal program that provides services to low-income pre-kindergarten pupils and their families

12000 - Special Programs - Instructional activities designed primarily to provide support for students with special needs.

12100 Programs for the Talented and Gifted

- 12100 - Talented and Gifted (TAG)

12200 Restrictive Programs for Students with Disabilities - Special learning experiences for students with disabilities who spend half or more of their time in a restricted setting. These learning experiences include, but are not limited to, such areas as Structured Learning Centers (SLC), Intensive Learning Centers (ILC), Developmental Kindergarten, Community Transition Centers (CTC), Life Skills with Nursing Services, Out-of-District programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms, and Functional Living Skills.

- 12210 - Restrictive Programs
- 12211 - Functional Living Skills
- 12212 - Communication Behavior - Academic
- 12213 - Intensive Skills - Academic
- 12214 - Communication Behavior - Functional
- 12215 - SLC/ILC - Intensive Learning Center
- 12216 - Deaf/Hard of Hearing Classroom
- 12217 - Social Emotional - Behavior
- 12218 - Social Emotional - Intensive
- 12219 - Social Emotional - Fragile
- 12221 - SLC - Developmental Kindergarten
- 12230 - Life Skills/CTP
- 12241 - Intensive Skills - Functional
- 12251 - Direction Services
- 12253 - Out-of-District Programs
- 12261 - Home Instruction
- 12271 - Extended School Year
- 12282 - Behavior Intervention Classroom Diagnosis
- 12291 - Skilled Nursing Care Facilities
- 12292 - Assistive Technology Services
- 12293 - Other Individualized Instruction

12500 Less Restrictive Programs for Students with Disabilities - Special learning experiences for students with disabilities outside the regular classroom such as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas.

- 12501 - Resource Center Classrooms
- 12502 - Instructional Specialists
- 12503 - Individual Educational Assistants - General Ed Classroom
- 12504 - Deaf/Hard of Hearing
- 12505 - Vision Services
- 12506 - Interpreter Services
- 12507 - Behavior Program - Less Restrictive
- 12508 - Deaf/Blind Program
- 12509 - Orthopedic Services
- 12510 - Less Restrictive Programs
- 12511 - Deaf/Hard of Hearing Itinerant Services
- 12512 - Autism Services
- 12520 - Team-Communication Behavior

12600 Early Intervention - Services of treatment and habilitation designed to address a child's developmental deficits in sensory, motor, communication, self-help, and socialization areas.

- 12601 - SKIP Screening (Screening Kids for Intervention & Prevention) - Birth to Age 5
- 12602 - MESD Early Intervention Evaluations
- 12603 - Early Childhood Special Education (ECSE) Evaluations
- 12604 - Early Intervention/Early Childhood Special Ed (EI/ECSE)
- 12606 - Subcontractor Contracts
- 12607 - Portland Early Intervention Program (PEIP)
- 12609 - Albina Head Start
- 12613 - PEIP Peer Tuition

12700 Educationally Disadvantaged - Instructional activities designed for students who are disadvantaged due to socioeconomic status or other circumstances that can affect their educational opportunities.

- 12710 - Remediation
- 12711 - Academic Interventions
- 12720 - Title I: Federal program that provides additional support for schools that serve low-income students
- 12721 - Title I: Supplemental Educational Services; programs for students attending schools failing to meet Adequate Yearly Progress (AYP) as defined by the No Child Left Behind Act of 2001 (NCLB)
- 12722 - Title I: Teacher Professional Development
- 12723 - Title I: Human Resources Training on NCLB

- 12724 - Title I: Project Return Homeless; program designed to remove barriers to school enrollment and provide stability in school for students in homeless living situations
- 12725 - Title I: Summer School
- 12726 - Title I: School Choice Transportation
- 12727 - Title I: Performance Assistance
- 12728 - Title I: Accelerated Learning

12800 Alternative Education - Learning experiences for students who are at risk of dropping out of school, are not succeeding in a regular classroom setting, or may be more successful in a non-traditional setting.

- 12811 - Public Alternative Programs; programs provided by other public agencies
- 12821 - Community-Based Programs; programs provided by private agencies
- 12831 - Delayed Expulsion School Counseling Center (DESCC)
- 12832 - Classroom Alternative Education
- 12833 - Evening Programs
- 12835 - Indian Education
- 12870 - Targeted Transition
- 12872 - Transition Center
- 12880 - Charter Schools
- 12891 - Contract Programs
- 12892 - Alternative Education Instructional Support
- 12893 - CEIS (Coordinated Early Intervention Services)

12900 Designated Programs - Special learning experiences for other students with special needs, including English as a Second Language (ESL) and English Language Learner (ELL) students, teen parents and migrant education.

- 12910 - English as a Second Language Programs
- 12911 - ESL/Bilingual in K-5 and K-8 schools
- 12912 - ESL/Bilingual in middle schools
- 12913 - ESL/Bilingual in high schools
- 12914 - Bilingual Assessment Services
- 12921 - Parent Education/Pregnancy Prevention
- 12922 - Teen Parenting Services
- 12930 - Migrant Education
- 12991 - Private School Instruction; provided by District staff in area private schools
- 12992 - Section 504/Americans with Disabilities Act (ADA) Accommodation

14000 - Summer School Programs - Instructional activities as defined under 11000 Regular Programs carried on during the period between the end of the regular school term and the beginning of the next regular school term; this does not include the summer term of a 12-month school year.

- 14100 - Summer School, Elementary (grades K-5)
- 14200 - Summer School, Middle (grades 6-8)
- 14300 - Summer School, High (grades 9-12)

20000 - Support Services

Services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction.

21000 - Student Support Services - Activities designed to assess or improve the success and wellbeing of students and supplement instruction.

21100 Attendance and Social Work Services

- 21110 - Attendance/Social Work Services Area Direction
- 21120 - Attendance Services; assessment of attendance patterns and response to attendance problems
- 21130 - Social Work Services
- 21131 - Behavior Intervention
- 21141 - Special Education (SPED) Data Services
- 21150 - Student Safety (campus security agents, campus monitors, crossing guards, etc.)
- 21170 - Migrant Identification and Recruitment
- 21191 - Child Development Services
- 21192 - Student Discipline Services
- 21193 - Drug and Alcohol Services

21200 Guidance Services

- 21210 - Guidance Services Area Direction
- 21220 - Counseling Services
- 21221 - Counseling College Preparation
- 21240 - Student Guidance Information Services
- 21262 - Vocational Education Placement Services

21300 Health Services

- 21320 - Medical Services
- 21330 - Dental Services
- 21390 - Other Health Services

21400 Psychological Services

- 21400 - Psychological Services
- 21420 - Psychological Testing Services

21500 Speech Pathology and Audiology Services

- 21520 - Speech Pathology; identification and guidance of students with speech and language disorders
- 21530 - Audiology; identification and guidance of students with hearing loss
- 21580 - Access Services - Special Education (SPED) Technology
- 21590 - Other Speech Pathology and Audiology Services

21600 Other Student Treatment Services

- 21601 - Occupational Therapy
- 21602 - Physical Therapy
- 21603 - Adaptive Physical Education
- 21604 - Feeding Team - Training

21900 Student Support - Service Direction

- 21901 - Program Administration/Supervision
- 21902 - Administration
- 21903 - Collaborative Supports Team
- 21905 - Third Party Medical Reimbursement
- 21906 - IEP Writing/Meetings for Special Education Staff
- 21907 - IEP Writing/Meetings for General Education Staff
- 21908 - TAG Plan Writing

22000 - Instructional Staff Support Services - Activities associated with assisting instructional staff with the content and process of providing learning experiences for students.

22100 Improvement of Instruction Services

- 22110 - Improvement of Instruction Services Area Direction
- 22130 - Curriculum Development
- 22131 - Curriculum Development - K-5
- 22132 - Curriculum Development - 6-8
- 22133 - Curriculum Development - HS
- 22191 - Multicultural/Multiethnic Services
- 22192 - School Improvement Funds
- 22193 - School Improvement Plan (SIP) Development
- 22194 - Immersion Support & Administrative Services
- 22195 - Teaching Innovation Support

22200 Educational Media Services

- 22210 - Educational Media Services Area Direction
- 22220 - Library/Media Services
- 22230 - Multimedia Services
- 22240 - Educational Television Service
- 22251 - KBPS Programming and Production (KBPS is Benson High School's on-campus radio station)
- 22252 - KBPS Broadcasting
- 22253 - KBPS Program Information
- 22254 - KBPS Fundraising
- 22255 - KBPS Underwriting Grant Canvassing
- 22256 - KBPS Management and General Support
- 22257 - KBPS National Program Acquisition
- 22291 - Textbook Services
- 22292 - Classroom Technology Services
- 22293 - Curriculum Distribution

22300 Assessment and Testing

- 22301 - Assessment System Design
- 22302 - Measurement & Assessment
- 22304 - General Equivalency Diploma (GED) Assessment & Testing
- 22305 - Assessment Reporting

22400 Instructional Staff Development

- 22401 - Instructional Consultants
- 22402 - Instructional Specialists
- 22403 - Autistic Services
- 22410 - Instructional Staff Training Services
- 22411 - Instructional Staff Training - K-5
- 22412 - Instructional Staff Training - 6-8
- 22413 - Instructional Staff Training - HS
- 22420 - Portland Teacher Program; recruits/supports teacher candidates of color in their professional training
- 22430 - New Teacher Orientation
- 22440 - Occupational Therapists/Physical Therapists

23000 - General Administration Support Services* - Activities associated with the overall general administrative or executive responsibility for the entire District.

23100 Board of Education Services

23200 Executive Administration Services

- 23210 - Office of Superintendent
- 23211 - Executive Administration
- 23212 - Assistant Superintendent
- 23240 - State and Federal Relations
- 23291 - General Administration/Contracts
- 23292 - Legal Services
- 23293 - Operational Support Services
- 23294 - School Standards/Accreditation
- 23295 - Strategic Planning

24000 - School Administration - Activities associated with school direction and supervisory responsibility.

24100 Office of the Principal Services

- 24101 - School Administrative Services
- 24102 - School Curriculum Services
- 24103 - School Business Services

24900 Other School Administration Support

- 24901 - Graduation Services
- 24910 - Licensed Administrator Professional Development
- 24920 - School Closure

25000 - Business Support Services - Activities associated with the purchasing, paying for, transporting, exchanging, and maintaining goods and services for the District.

25100 Direction of Business Support Services*
25100 - Direction of Business Support

25200 Fiscal Services*

- 25210 - Direction of Fiscal Services
- 25220 - Budgeting Services
- 25231 - Funding Management Activities
- 25240 - Payroll Services
- 25250 - Financial Accounting Services

- 25260 - Internal Auditing Services
- 25270 - Property Accounting Services
- 25281 - Risk Management Service Area Direction
- 25282 - Employer-at-Injury Program (EAIP) Worksite Modifications
- 25283 - Liability Claims
- 25284 - Property/Fire Loss
- 25285 - Workers' Compensation
- 25286 - Worksite Safety
- 25287 - Mandated Health Services
- 25288 - Risk Control Initiatives
- 25291 - Enrollment Services
- 25292 - Family Support Centers

25400 Operation and Maintenance of Plant Services

- 25410 - Operation and Maintenance Services Area Direction
- 25411 - Project Management
- 25421 - Custodial Services
- 25422 - Environmental Health and Safety
- 25423 - Utilities Services
- 25424 - Property Management
- 25430 - Care and Upkeep of Grounds
- 25441 - Maintenance Workforce
- 25442 - Other Funded work
- 25443 - Vehicle Operation/Maintenance
- 25444 - Multicraft Services
- 25445 - Electrical Services
- 25446 - Mechanical Services
- 25460 - Security Services
- 25490 - Other Operations and Maintenance

25500 Student Transportation Services

- 25510 - Transportation Administration
- 25520 - Transportation Operations
- 25530 - Transportation Fleet Maintenance
- 25540 - Transportation Routing Services
- 25550 - Transportation Safety and Training
- 25580 - Special Education Transportation Services

25700 Internal Services

- 25710 - Internal Services Area Direction
- 25720 - Purchasing Services
- 25730 - Warehousing/Distribution Services
- 25740 - Printing, Publishing and Duplicating Services
- 25790 - Other Internal Services

26000 - Central Support Services* - Activities that support each of the other instructional and supporting service programs.

26200 Planning, Research, Development, Evaluation, Grant Writing and Statistical Services*

- 26210 - Service Area Direction
- 26211 - Evaluation Services Direction
- 26212 - Grant Writing Direction
- 26220 - Development Services
- 26230 - Evaluation Services
- 26240 - Planning Services
- 26250 - Research Services
- 26260 - Grant Writing Services
- 26270 - Statistical Services
- 26271 - Accountability & Reporting

26300 Communication Services*

- 26320 - Internal Information Services
- 26330 - Public Information Services
- 26331 - Volunteer Activities and Recognition
- 26340 - Management Information Services
- 26350 - Translation Services

26400 Staff Services*

- 26410 - Staff Services Area Direction
- 26420 - Recruitment and Placement Services
- 26430 - Staff Accounting Services
- 26440 - Health Reimbursement Arrangement (HRA) Benefits Program
- 26491 - Staff Services
- 26492 - Non-Instructional Staff Development
- 26493 - Staff Relations and Negotiations

26600 Technology Services

- 26610 - IT Service Area Direction
- 26611 - IT Project Management
- 26620 - Systems Analysis Services
- 26631 - Student Information Systems
- 26632 - Business Information Systems
- 26634 - Web Information Systems
- 26635 - Systems Development and Integration
- 26641 - Technical Operations
- 26642 - Information Security
- 26643 - Client Services and Collaboration
- 26691 - Central Telecommunication Services
- 26696 - School Hardware Modernization
- 26697 - Technical Training Services
- 26698 - Infrastructure Development
- 26699 - Systems Development

26700 Records Management Services*

- 26700 - Records Management Services

26900 Other Support Services – Central

- 26901 - District Equity
- 26902 - Partnership Development
- 2000V - Support Services Vacancy Savings

30000 - Enterprise and Community Services

Enterprise services are activities financed and operated similarly to private business enterprises, providing goods and services to students or the general public and financed primarily through user fees or community programs. Community services are activities which are not directly related to the provision of education for pupils in the District. These include services such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities provided by the District for the community as a whole or in part.

31000 Food Services - Activities concerned with providing food to students and staff in the District.

- 31100 - Food Services Administration
- 31200 - Food Preparation and Service
- 31220 - BESC Deli
- 31230 - Fresh Fruit & Vegetable Program
- 31300 - Food Delivery Services
- 31900 - Nutrition Education/Other
- 31910 - Summer Nutrition

33000 Community Services - Activities which are not directly related to the provision of education to pupils.

40000 - Facilities Acquisition and Construction

Activities associated with the acquisition of land and buildings, major remodeling and construction of buildings and major additions to buildings, initial installation or extension of service systems and other built-in equipment, and major improvements to sites.

- 41100 - Service Area Direction
- 41200 - Site Acquisition and Development
- 41500 - Building Acquisition, Construction, and Improvement Services
- 41905 - Capital Bond Planning
- 41910 - Relocation Projects

50000 - Other Uses

Activities included in this category are servicing the debt of the District, conduit-type transfers from one fund to another fund, and apportionment of funds by the Educational Service District (ESD).

- 51100 - Long-Term Debt Service
- 51200 - Short-Term Debt Retirement
- 52100 - Fund Transfers
- 54100 - PERS Unfunded Actuarial Liability (UAL)

60000 - Contingencies

Expenditures which cannot be foreseen and planned in the budget process.

- 61100 - Operating Contingency

70000 - Unappropriated Ending Fund Balance

An estimate of funds needed to maintain operations of the District from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund.

- 71100 - Ending Fund Balance

*Denotes a function code identified by Oregon Department of Revenue to be Central Office department activities.


PPS



PORTLAND PUBLIC SCHOOLS

2025-26 PROPOSED BUDGET

VOLUME #2

FISCAL YEAR JULY 1, 2025 - JUNE 30, 2026

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

www.pps.net

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INDIVIDUAL SCHOOL REPORTS

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

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

Enrollment Data

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

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

School Staff

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

School Allocated FTE by Position

These are the FTE that are allocated directly to the school, as part of school staffing, based on the projected enrollment and staffing thresholds for the year. See the school staffing explanation in the Informational Section of 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 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 in shown in the Other line. The last year of ESSER funding was 2023-24.

School Financial Data

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

Dollars per Student

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

Demographic Data

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

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

- Special Education Eligibility
- Limited English Proficiency
- Free meal eligibility by Direct Certification (see below for definition)
- Identification as any of the following races:
    - African-American
    - Latino
    - Native American
    - Pacific Islander
    - Multiracial, which includes any of the races listed above

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

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

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

Student Performance Data

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

Four Year Cohort Graduation Rate

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

Schools in Need of Additional Supports

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

Title IA is a federal grant that is intended to support students in poverty. Elementary, middle and kindergarten through eighth grade schools are identified as Title I where at least 33% of the students would qualify for free meals through Direct Certification. High schools only receive Title I funding if they are identified as "high poverty" by a Direct Certification percentage of 46.8%, which is equivalent to 75% free or reduced price meals under the prior calculation method.

CSI and TSI are federally required designations under the Every Student Succeeds Act (ESSA), with CSI indicating Comprehensive Supports for Improvement and TSI representing Targeted Supports for Improvement. Targeted means the school has been identified as needing additional support for specific subgroups of students, whereas comprehensive means all subgroups of students at the school have been identified as needing additional support.

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

Sorted by grade band and 2025-26 $ per student

School Name	% Proficient on State Exams: 2023-24 Math	% Proficient on State Exams: 2023-24 English LA	Students per FTE (School General Fund, Title-I, Foundation, Grants, including Special Education, ESL, Nutrition Services, etc.): 2021-22 Students per FTE	2022-23 Students per FTE	2023-24 Students per FTE	2024-25 Students per FTE	2025-26 Students per FTE	Dollars per Student (School General Fund, Title-I, Foundation, Grants; excludes Special Education, ESL, Nutrition Services, etc.): 2021-22 $ per Student	2022-23 $ per Student	2023-24 $ per Student	2024-25 $ per Student	2025-26 $ per Student	2024-25 Free Meals by DC%	2025-26 School Type (Programs), ODE status, and Title-I
Alliance		33%	3.6:1	4.2:1	4.3:1	5.1:1	5.4:1	$27,155:1	$24,642:1	$26,611:1	$24,471:1	$23,820:1	42%	9-12 (Alternative Program) CSI
Jefferson	8%	13%	6.8:1	6.4:1	5.6:1	5.8:1	5.8:1	$11,374:1	$12,000:1	$14,860:1	$16,722:1	$16,204:1	56%	9-12 (Middle College Program) TSI Title I
Roosevelt		25%	9.0:1	9.0:1	8.8:1	9.1:1	9.6:1	$8,999:1	$9,975:1	$10,638:1	$11,516:1	$11,106:1	47%	9-12 (Advanced Placement, PSU Inquiry Partnership) CSI Title I
McDaniel	24%	42%	9.2:1	8.8:1	9.4:1	10.1:1	10.1:1	$9,106:1	$10,102:1	$10,511:1	$10,399:1	$10,845:1	44%	9-12 (Advanced Placement, AVID, STEM Programs) TSI
Benson	16%	40%	8.3:1	7.8:1	8.1:1	9.3:1	10.4:1	$10,973:1	$11,936:1	$12,255:1	$12,229:1	$10,693:1	36%	9-12 (Professional, Technical, Health Occupations)
Franklin	22%	51%	11.5:1	11.1:1	10.5:1	11.1:1	10.7:1	$8,273:1	$8,721:1	$9,841:1	$9,438:1	$10,075:1	33%	9-12 (Advanced Placement, Dual-Credit Courses) TSI
Cleveland	47%	65%	12.5:1	11.4:1	11.1:1	11.8:1	11.7:1	$7,756:1	$8,765:1	$9,327:1	$9,084:1	$9,801:1	15%	9-12 (International Baccalaureate) TSI
Lincoln	38%	65%	12.4:1	12.0:1	11.9:1	12.0:1	12.5:1	$8,534:1	$8,963:1	$9,389:1	$9,494:1	$9,495:1	12%	9-12 (International Baccalaureate)
Ida B. Wells-Barnett	22%	37%	12.0:1	11.4:1	11.6:1	12.1:1	11.9:1	$7,887:1	$8,355:1	$8,891:1	$8,828:1	$9,320:1	16%	9-12 (Advanced Placement, Computer Sciences) TSI
Grant	40%	76%	12.9:1	12.3:1	12.1:1	12.7:1	12.7:1	$7,062:1	$7,709:1	$8,464:1	$8,645:1	$8,834:1	13%	9-12 (Advanced Placement, Dual-Credit Courses)
Metro. Learning Center	43%	62%	8.6:1	8.2:1	7.9:1	7.8:1	7.8:1	$10,964:1	$11,796:1	$13,101:1	$14,458:1	$15,055:1	18%	K-12 (Alternative Program)
George	11%	19%	6.2:1	5.8:1	5.5:1	6.2:1	6.3:1	$11,610:1	$12,198:1	$14,212:1	$12,942:1	$13,726:1	70%	6-8 (Spanish Immersion) CSI Title I
Lane	18%	32%	6.7:1	6.0:1	6.3:1	6.7:1	7.5:1	$11,559:1	$12,348:1	$12,918:1	$13,596:1	$12,998:1	59%	6-8 (Russian Immersion) CSI Title I
Harrison Park	33%	51%	7.0:1	7.4:1	6.7:1	8.2:1	9.2:1	$10,891:1	$10,814:1	$14,878:1	$13,661:1	$12,828:1	52%	6-8 (Mandarin Immersion) Title I
Harriet Tubman	32%	37%	6.8:1	6.3:1	6.1:1	6.9:1	8.6:1	$11,462:1	$13,113:1	$14,518:1	$13,823:1	$12,496:1	40%	6-8 (Mandarin Immersion) TSI Title I
Kellogg	29%	41%	9.6:1	8.1:1	8.9:1	7.8:1	9.2:1	$8,770:1	$9,658:1	$9,912:1	$12,279:1	$11,831:1	46%	6-8 (Spanish Immersion) Title I
Roseway Heights	23%	32%	9.4:1	8.4:1	8.2:1	9.1:1	10.0:1	$8,938:1	$10,498:1	$11,893:1	$11,474:1	$11,436:1	49%	6-8 (Spanish and Vietnamese Immersion) CSI Title I
Ockley Green	29%	40%	9.2:1	8.4:1	8.4:1	8.3:1	10.1:1	$8,464:1	$9,234:1	$10,345:1	$12,346:1	$11,102:1	34%	6-8 (Spanish Immersion) CSI Title I
Beaumont	54%	60%	7.9:1	7.3:1	7.3:1	8.0:1	8.2:1	$10,123:1	$10,079:1	$11,102:1	$10,616:1	$10,958:1	23%	6-8 (Spanish Immersion)
Gray	55%	72%	10.9:1	11.7:1	10.5:1	10.7:1	10.9:1	$8,016:1	$7,661:1	$9,136:1	$9,942:1	$10,730:1	20%	6-8 TSI
Mt Tabor	61%	71%	12.4:1	11.3:1	10.0:1	11.3:1	11.2:1	$7,801:1	$8,423:1	$10,289:1	$9,931:1	$10,171:1	15%	6-8 (Japanese Immersion)
da Vinci	38%	57%	10.4:1	11.0:1	9.2:1	10.4:1	11.2:1	$7,818:1	$8,814:1	$10,633:1	$9,766:1	$9,905:1	30%	6-8 (Arts Focus)
Hosford	44%	54%	12.0:1	11.6:1	10.2:1	10.5:1	10.5:1	$7,705:1	$7,733:1	$9,193:1	$9,029:1	$9,641:1	26%	6-8
Jackson	58%	63%	11.1:1	10.7:1	9.7:1	10.7:1	11.0:1	$7,161:1	$7,170:1	$9,079:1	$8,700:1	$9,502:1	22%	6-8 (Bernstein Artful Learning)
Sellwood	62%	68%	12.4:1	12.5:1	12.2:1	13.0:1	13.2:1	$7,908:1	$7,577:1	$8,872:1	$8,971:1	$9,337:1	13%	6-8
West Sylvan	56%	69%	12.7:1	12.5:1	11.4:1	11.8:1	13.1:1	$7,428:1	$7,197:1	$8,280:1	$9,100:1	$8,994:1	15%	6-8 (Spanish Immersion)
César Chávez	11%	21%	7.3:1	6.6:1	7.3:1	6.9:1	7.1:1	$11,728:1	$12,938:1	$12,333:1	$14,006:1	$14,583:1	66%	K-8 (Spanish Immersion) TSI Title I
Faubion	17%	21%	7.0:1	6.3:1	6.1:1	5.1:1	5.1:1	$11,487:1	$12,603:1	$13,010:1	$12,048:1	$12,641:1	55%	K-8 CSI Title I
Odyssey	74%	85%	10.8:1	10.1:1	8.4:1	9.5:1	9.8:1	$8,736:1	$9,538:1	$11,290:1	$10,872:1	$11,555:1	4%	K-8
Skyline	62%	72%	9.2:1	9.1:1	8.1:1	9.5:1	10.6:1	$10,359:1	$10,643:1	$12,634:1	$11,143:1	$11,233:1	12%	K-8
Astor	48%	53%	9.6:1	7.8:1	8.2:1	8.8:1	8.1:1	$9,627:1	$10,953:1	$10,813:1	$10,328:1	$11,163:1	28%	K-8
Access	93%	94%	10.8:1	11.0:1	10.6:1	11.2:1	11.6:1	$9,711:1	$8,043:1	$9,865:1	$10,099:1	$10,957:1	10%	1-8
Sunnyside Environmental	51%	60%	11.2:1	11.0:1	10.4:1	11.1:1	10.9:1	$8,551:1	$9,067:1	$10,612:1	$9,977:1	$10,755:1	22%	K-8 (Environmental Curriculum)
Winterhaven	83%	82%	11.2:1	11.1:1	10.5:1	12.5:1	12.6:1	$8,375:1	$8,616:1	$10,140:1	$9,707:1	$10,206:1	15%	K-8 (STEM Focus)
Vernon	45%	52%	10.5:1	11.8:1	11.5:1	11.5:1	12.6:1	$9,282:1	$8,430:1	$9,614:1	$10,024:1	$10,180:1	30%	K-8
Beverly Cleary	72%	75%	12.7:1	11.8:1	11.1:1	11.9:1	10.7:1	$7,173:1	$7,759:1	$9,060:1	$8,901:1	$10,152:1	10%	K-8
Laurelhurst	71%	78%	12.7:1	13.0:1	12.3:1	12.9:1	14.4:1	$7,478:1	$7,744:1	$9,027:1	$9,474:1	$9,289:1	13%	K-8

See Individual School Reports for more detail and context.

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

Sorted by grade band and 2025-26 $ per student

School Name	% Proficient on State Exams		Students per FTE (School General Fund, Title-I, Foundation, Grants, including Special Education, ESL, Nutrition Services, etc.)					Dollars per Student (School General Fund, Title-I, Foundation, Grants; excludes Special Education, ESL, Nutrition Services, etc.)						
	2023-24 Math	2023-24 English LA	2021-22 Students per FTE	2022-23 Students per FTE	2023-24 Students per FTE	2024-25 Students per FTE	2025-26 Students per FTE	2021-22 $ per Student	2022-23 $ per Student	2023-24 $ per Student	2024-25 $ per Student	2025-26 $ per Student	2024-25 Free Meals by DC%	2025-26 School Type (Programs), ODE status, and Title-I
Rosa Parks	14%	17%	6.0:1	5.0:1	4.1:1	3.9:1	4.4:1	$14,933:1	$16,885:1	$18,403:1	$18,808:1	$16,560:1	84%	K-5 Title I
Woodmere	26%	29%	5.4:1	5.2:1	5.4:1	5.4:1	5.9:1	$11,904:1	$13,797:1	$14,790:1	$15,044:1	$14,945:1	62%	K-5 Title I
Clark	27%	26%			6.8:1	7.0:1	7.6:1			$13,584:1	$13,963:1	$14,377:1	65%	K-5 Title I
MLK Jr	34%	41%	6.4:1	6.2:1	6.1:1	5.2:1	5.4:1	$13,744:1	$14,736:1	$13,926:1	$13,540:1	$13,695:1	51%	K-5 (Mandarin Immersion) Title I
Lee	32%	37%	5.6:1	6.1:1	6.3:1	4.9:1	5.4:1	$11,627:1	$11,036:1	$12,228:1	$13,872:1	$13,687:1	47%	K-5 Title I
Peninsula	36%	57%	5.0:1	5.3:1	5.7:1	5.3:1	5.7:1	$13,366:1	$12,774:1	$12,729:1	$13,426:1	$13,562:1	35%	K-5 Title I
Arleta	43%	51%	7.4:1	6.5:1	6.9:1	7.3:1	6.8:1	$9,793:1	$10,516:1	$11,169:1	$12,019:1	$13,528:1	34%	K-5 Title I
Grout	51%	50%	7.4:1	6.7:1	6.9:1	6.3:1	6.4:1	$9,169:1	$11,033:1	$12,144:1	$12,770:1	$13,483:1	47%	K-5 Title I
Boise-Eliot/Humboldt	22%	24%	5.5:1	5.2:1	5.4:1	5.8:1	6.0:1	$13,519:1	$14,327:1	$13,578:1	$13,453:1	$13,466:1	65%	K-5 TSI Title I
Whitman	30%	40%	5.3:1	5.7:1	6.2:1	4.9:1	5.3:1	$14,940:1	$15,410:1	$14,489:1	$13,908:1	$13,388:1	64%	K-5 Title I
Creston	55%	65%	9.0:1	8.7:1	7.8:1	8.0:1	8.5:1	$10,081:1	$10,183:1	$12,686:1	$12,988:1	$13,337:1	28%	K-5
Kelly	20%	29%	6.8:1	6.8:1	7.1:1	7.9:1	7.9:1	$12,538:1	$12,569:1	$12,310:1	$12,676:1	$13,281:1	67%	K-5 (Russian Immersion) Title I
Sitton	39%	41%	5.6:1	6.0:1	5.5:1	5.8:1	6.0:1	$12,551:1	$11,503:1	$13,928:1	$13,016:1	$13,259:1	62%	K-5 (Spanish Immersion) Title I
Buckman	46%	55%	8.2:1	8.4:1	8.2:1	7.5:1	7.0:1	$8,825:1	$9,358:1	$10,419:1	$11,684:1	$13,041:1	35%	K-5 (Arts Focus) Title I
Marysville	28%	28%	5.8:1	5.6:1	5.7:1	6.0:1	6.9:1	$12,226:1	$13,393:1	$13,737:1	$14,331:1	$13,000:1	60%	K-5 TSI Title I
Vestal	34%	35%	4.9:1	5.1:1	4.7:1	6.3:1	6.6:1	$13,197:1	$12,640:1	$14,121:1	$12,637:1	$12,987:1	44%	K-5 Title I
Lent	39%	45%	6.2:1	4.6:1	5.8:1	6.1:1	6.9:1	$12,335:1	$15,213:1	$14,005:1	$13,963:1	$12,814:1	49%	K-5 (Spanish Immersion) Title I
Rigler	31%	29%	6.2:1	5.7:1	6.5:1	7.7:1	8.3:1	$12,089:1	$14,240:1	$13,681:1	$12,625:1	$12,383:1	52%	K-5 (Spanish Immersion) Title I
James John	28%	27%	6.2:1	5.9:1	6.5:1	7.7:1	7.8:1	$11,316:1	$12,686:1	$13,446:1	$12,528:1	$12,291:1	55%	K-5 (Spanish Immersion) Title I
Woodlawn	47%	49%	6.2:1	6.3:1	6.4:1	6.8:1	7.3:1	$12,120:1	$11,567:1	$12,598:1	$12,628:1	$12,235:1	49%	K-5 TSI Title I
Beach	50%	55%	9.3:1	9.3:1	8.0:1	7.8:1	8.8:1	$9,352:1	$9,203:1	$10,476:1	$12,689:1	$12,222:1	32%	K-5 (Spanish Immersion)
Scott	39%	41%	7.0:1	6.7:1	7.4:1	7.9:1	8.6:1	$11,261:1	$11,291:1	$11,623:1	$11,338:1	$11,861:1	54%	K-5 (Spanish Immersion) Title I
Abernethy	80%	81%	10.0:1	10.3:1	9.7:1	10.2:1	9.5:1	$9,517:1	$9,445:1	$10,048:1	$10,630:1	$11,753:1	10%	K-5
Irvington	55%	63%	7.9:1	7.9:1	8.4:1	8.8:1	9.6:1	$9,959:1	$11,936:1	$12,538:1	$11,759:1	$11,746:1	18%	K-5
Chapman	40%	49%	9.3:1	8.7:1	8.3:1	8.6:1	9.3:1	$10,243:1	$10,715:1	$11,881:1	$11,145:1	$11,439:1	50%	K-5 TSI Title I
Lewis	57%	74%	9.9:1	9.6:1	9.3:1	9.8:1	9.4:1	$8,689:1	$9,109:1	$10,183:1	$10,388:1	$11,401:1	22%	K-5
Sabin	59%	66%	7.9:1	7.4:1	6.8:1	7.6:1	7.6:1	$8,933:1	$9,846:1	$10,739:1	$11,127:1	$11,383:1	30%	K-5
Chief Joseph	55%	62%	9.3:1	8.8:1	9.1:1	9.9:1	10.3:1	$10,372:1	$10,851:1	$11,382:1	$10,642:1	$11,379:1	21%	K-5
Rieke	82%	83%	12.0:1	11.6:1	11.0:1	11.6:1	11.5:1	$8,604:1	$8,766:1	$10,277:1	$10,426:1	$11,314:1	17%	K-5
Maplewood	64%	63%	10.4:1	10.3:1	9.9:1	9.2:1	8.6:1	$9,459:1	$9,141:1	$9,787:1	$9,881:1	$11,217:1	22%	K-5
Rose City Park	60%	58%	9.5:1	10.2:1	10.0:1	10.9:1	10.8:1	$9,044:1	$9,400:1	$9,920:1	$10,176:1	$10,987:1	32%	K-5 (Vietnamese Immersion)
Atkinson	59%	60%	7.9:1	7.8:1	8.3:1	8.9:1	7.9:1	$9,123:1	$9,480:1	$9,520:1	$9,289:1	$10,944:1	34%	K-5 (Spanish Immersion) Title I
Woodstock	56%	62%	11.0:1	11.7:1	10.4:1	10.1:1	11.5:1	$8,929:1	$8,755:1	$10,580:1	$11,805:1	$10,824:1	22%	K-5 (Mandarin Immersion)
Forest Park	78%	80%	11.8:1	10.7:1	11.1:1	10.9:1	11.3:1	$8,153:1	$8,203:1	$9,467:1	$9,849:1	$10,605:1	5%	K-5
Hayhurst	54%	60%	8.9:1	8.6:1	8.4:1	7.8:1	8.1:1	$7,656:1	$7,868:1	$9,615:1	$10,736:1	$10,507:1	31%	K-5
Llewellyn	71%	81%	9.4:1	10.4:1	8.9:1	9.0:1	9.1:1	$8,383:1	$7,906:1	$10,104:1	$9,827:1	$10,493:1	13%	K-5
Glencoe	65%	68%	10.7:1	11.3:1	10.4:1	12.6:1	12.8:1	$9,257:1	$8,617:1	$9,894:1	$9,781:1	$10,362:1	14%	K-5
Bridger Creative Science	37%	53%			9.2:1	11.2:1	11.6:1			$10,515:1	$10,500:1	$10,137:1	27%	K-8
Capitol Hill	60%	64%	11.3:1	11.8:1	11.5:1	10.9:1	11.5:1	$8,770:1	$8,439:1	$9,192:1	$10,093:1	$10,073:1	17%	K-5
Stephenson	73%	80%	10.8:1	10.5:1	10.1:1	9.7:1	10.3:1	$8,564:1	$8,229:1	$9,691:1	$9,686:1	$10,013:1	9%	K-5
Ainsworth	72%	80%	11.9:1	12.0:1	12.1:1	11.8:1	12.4:1	$7,578:1	$7,743:1	$8,498:1	$9,233:1	$9,549:1	10%	K-5 (Spanish Immersion)
Markham	50%	51%	9.1:1	9.3:1	8.6:1	8.4:1	9.9:1	$8,080:1	$8,414:1	$9,547:1	$10,482:1	$9,484:1	33%	K-5 Title I
Bridlemile	71%	76%	10.9:1	10.8:1	10.1:1	9.5:1	10.1:1	$7,276:1	$7,314:1	$8,813:1	$9,508:1	$9,327:1	14%	K-5
Duniway	68%	69%	11.9:1	11.1:1	11.2:1	11.9:1	12.8:1	$7,970:1	$8,188:1	$9,124:1	$8,755:1	$9,148:1	9%	K-5
Alameda	78%	79%	10.5:1	11.3:1	10.5:1	10.9:1	11.6:1	$7,995:1	$7,680:1	$8,573:1	$8,679:1	$8,789:1	5%	K-5
Richmond	69%	74%	14.0:1	13.1:1	13.6:1	14.4:1	14.4:1	$7,032:1	$7,688:1	$7,787:1	$7,894:1	$8,504:1	10%	K-5 (Japanese Immersion)

See Individual School Reports for more detail and context.

Abernethy

2421 SE Orange Ave
503-916-6190
Principal: Melissa Dunn

K-5 *Constructed 1924*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	451	374	353	330	284	257	233	222
Total	**451**	**374**	**353**	**330**	**284**	**257**	**233**	**222**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.00	20.20	18.20	15.80	13.80	13.70
		Counseling Services	2.00	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	0.90	0.80	0.80	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	0.50	0.50	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	
		Library/Media Services				0.50		
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**27.40**	**26.50**	**23.50**	**21.80**	**19.55**	**18.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.50	2.50	3.00	1.00	1.00
		ESL	0.25	0.25	0.25	0.25		
		Other						
	Classified /Non-Rep	Special Education	2.81	3.75	2.81	2.81	2.81	2.81
		ESL						
		Nutrition Services	1.56	1.63	1.63	1.63	1.00	1.00
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
		Other	0.88	0.88	0.88	1.75	0.88	0.88
CASR Total			**9.23**	**10.73**	**10.79**	**12.16**	**8.41**	**8.41**
Grand Total			**36.63**	**37.23**	**34.29**	**33.97**	**27.97**	**27.12**
Overall Students per FTE			12.3:1	10.0:1	10.3:1	9.7:1	10.2:1	9.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	21.90	19.00	16.95	16.80	14.40	14.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
		Foundation	1.50	0.50	0.50	0.62	0.10	
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.00	1.00
		Other		3.00	2.05	0.38		
	Classified/ Non-Rep	Gen Fund	0.59	1.50	1.50	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation	0.92				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			**27.40**	**26.50**	**23.50**	**21.80**	**19.55**	**18.70**

School and CASR	**Licensed**		26.15	25.75	23.75	22.05	17.30	17.20
	Classified/ Non-Rep		9.48	10.48	9.54	10.92	9.67	8.92
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00

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

Abernethy

2421 SE Orange Ave
503-916-6190
Principal: Melissa Dunn

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

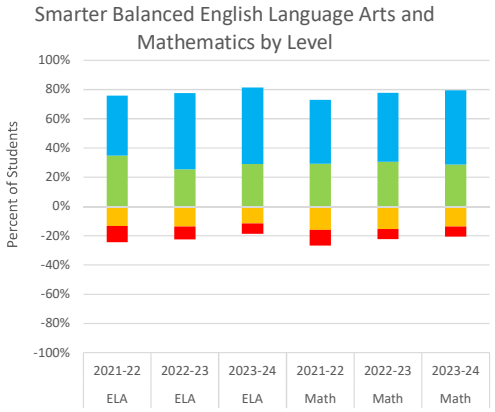
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,286,894	$ 2,387,088	$ 2,229,552	$ 2,175,467	$ 2,011,704	$ 1,949,262
Associated Payroll Costs	$ 1,174,141	$ 1,117,057	$ 1,045,641	$ 1,074,839	$ 955,011	$ 1,048,059
Purchased Services	$ 14,490	$ 11,992	$ 8,536	$ 19,999	$ 13,596	$ 11,484
Supplies and Materials	$ 13,660	$ 43,079	$ 50,230	$ 45,423	$ 37,925	$ 11,448
Capital						
Other Objects					$ 732	$ 348
Total	**$3,489,185**	**$3,559,216**	**$3,333,958**	**$3,315,728**	**$3,018,968**	**$3,020,601**
Dollars per Student	**$ 7,737 :1**	**$ 9,517 :1**	**$ 9,445 :1**	**$10,048 :1**	**$10,630 :1**	**$11,753 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	28%	30%	29%	39%	28%
*Students with Disabilities	13%	14%	15%	19%	13%
*English Language Learners	1%	1%		1%	1%
*Free-Direct Certification	8%	8%	7%	13%	10%
*Black	1%	1%	1%	1%	1%
*Latino	6%	8%	7%	11%	9%
*Native American					
*Pacific Islander	0%	0%			
*Multi-Race - Other Ancestry	3%	3%	4%	4%	2%
Multi-Race - Asian/White	6%	5%	5%	6%	7%
Asian	2%	3%	3%	2%	2%
White	81%	80%	80%	77%	79%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	41%	52%	52%
ELA	Level 3	35%	25%	29%
ELA	Level 2	13%	14%	12%
ELA	Level 1	11%	9%	7%
	ELA Participation	96%	99%	100%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	44%	47%	51%
Math	Level 3	29%	31%	29%
Math	Level 2	16%	15%	14%
Math	Level 1	11%	7%	7%
	Math Participation	97%	98%	97%



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

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

ACCESS

6318 SW CORBETT AVE
503-916-6482
Principal: Aaron Ferguson
1-8 Constructed 1917

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
ACCESS	318	314	317	329	323	312	301	289
Total	**318**	**314**	**317**	**329**	**323**	**312**	**301**	**289**

Moved to Terwilliger 2022-23 SY.

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.15	17.00	16.00	16.50	16.90	17.00
		Counseling Services	2.50	2.50	1.50	2.00	1.80	1.00
		Library/Media Services	1.00	1.00	0.88	0.75	0.80	0.50
		Instructional Spec/ Coach/ Intervention		0.50		1.00	1.00	1.00
		Other	1.00	0.25				
	Classified /Non-Rep	Clerical	2.00	2.00	1.90	2.70	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50					
		Library/Media Services				0.30		
		Other						
	Admin.		2.00	2.00	1.00	1.00	1.00	1.00
School Total			**25.15**	**25.25**	**21.28**	**24.25**	**23.00**	**22.00**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	2.00	1.80	2.00	1.00	1.00
		ESL						
		Other						
	Classified /Non-Rep	Special Education	1.44	1.88	1.88	1.88	1.88	0.94
		ESL						
		Nutrition Services			0.75	1.00	1.00	1.00
		Custodial			3.00	2.00	2.00	2.00
		Other						
CASR Total			**3.44**	**3.88**	**7.43**	**6.88**	**5.88**	**4.94**
Grand Total			**28.59**	**29.13**	**28.71**	**31.13**	**28.88**	**26.94**
Overall Students per FTE			11.1:1	10.8:1	11.0:1	10.6:1	11.2:1	11.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	19.65	20.00	16.25	18.25	17.90	17.90
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.40	0.60
		Foundation		0.13	0.13	0.50	1.20	
		Title I						
		SIA/M98	0.50	0.50	1.50	0.50	1.00	1.00
		Other		0.13		0.50		
	Classified/ Non-Rep	Gen Fund	2.50	2.00	1.70	2.70	1.50	1.50
		Gen Fund Equity						
		Foundation			0.20	0.30		
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**25.15**	**25.25**	**21.28**	**24.25**	**23.00**	**22.00**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	22.65	23.25	20.18	22.25	21.50	20.50
	Classified/ Non-Rep	3.94	3.88	7.53	7.88	6.38	5.44
	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.

ACCESS

6318 SW CORBETT AVE
503-916-6482
Principal: Aaron Ferguson

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

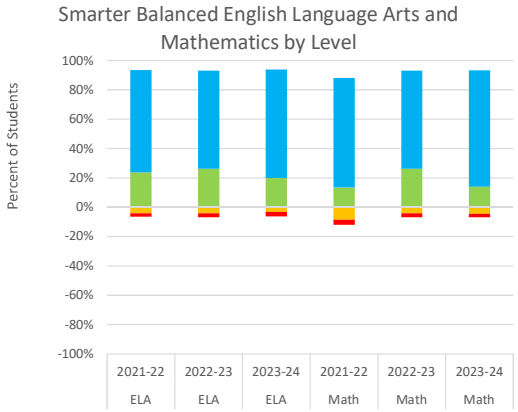
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,958,847	$ 2,056,010	$ 1,681,473	$ 2,120,785	$ 2,165,570	$ 2,194,304
Associated Payroll Costs	$ 939,231	$ 982,307	$ 845,312	$ 1,094,015	$ 1,066,617	$ 1,197,519
Purchased Services	$ 2,433	$ 6,605	$ 5,650	$ 8,800	$ 14,244	$ 13,188
Supplies and Materials	$ 3,650	$ 4,167	$ 17,255	$ 21,878	$ 14,628	$ 13,128
Capital		$ 36		$ 140		
Other Objects	$ 76	$ 175			$ 768	$ 396
Total	**$2,904,237**	**$3,049,300**	**$2,549,690**	**$3,245,618**	**$3,261,827**	**$3,418,535**
Dollars per Student	**$ 9,133 :1**	**$ 9,711 :1**	**$ 8,043 :1**	**$ 9,865 :1**	**$10,099 :1**	**$10,957 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	28%	28%	31%	33%
*Students with Disabilities	17%	16%	17%	17%	16%
*English Language Learners					
*Free-Direct Certification	5%	5%	4%	8%	10%
*Black	3%	2%	2%	0%	0%
*Latino	5%	5%	4%	5%	5%
*Native American					
*Pacific Islander	0%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	4%	3%	3%	4%	4%
Multi-Race - Asian/White	9%	11%	10%	10%	11%
Asian	11%	9%	6%	7%	6%
White	69%	70%	74%	73%	73%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	70%	67%	74%
ELA	Level 3	24%	26%	20%
ELA	Level 2	4%	4%	3%
ELA	Level 1	2%	3%	3%
	ELA Participation	94%	94%	

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	75%	67%	79%
Math	Level 3	14%	26%	14%
Math	Level 2	8%	4%	4%
Math	Level 1	3%	3%	2%
	Math Participation	93%	93%	



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

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

Ainsworth

2425 SW Vista Ave
503-916-6288
Principal: Andrew Johnson
K-5 Constructed 1912

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	297	281	287	294	289	280	276	277
Spanish Immersion	297	272	276	291	295	292	289	282
Total	**594**	**553**	**563**	**585**	**584**	**572**	**565**	**559**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	28.80	27.10	27.10	27.10	27.50	27.20
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.80
		Library/Media Services	0.50	0.50	0.50	0.50	1.00	1.00
		Instructional Spec/ Coach/ Intervention				1.00	2.50	2.00
		Other						
	Classified /Non-Rep	Clerical	2.00	2.00	1.80	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.75	1.75	1.75	1.75	1.81	
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other	0.50					
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**39.05**	**35.85**	**35.65**	**36.85**	**38.81**	**35.50**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	2.20	2.00	1.00	1.50
		ESL	1.00	1.00	1.00	1.50	1.50	1.50
		Other						
	Classified /Non-Rep	Special Education	3.75	3.75	3.75	2.81	0.94	0.94
		ESL	0.44	0.44			0.44	0.44
		Nutrition Services	1.31	1.44	1.44	1.50	2.25	2.25
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	1.75			0.88	1.69	0.88
CASR Total			**12.25**	**10.63**	**11.39**	**11.69**	**10.82**	**10.50**
Grand Total			**51.31**	**46.48**	**47.04**	**48.54**	**49.63**	**46.00**
Overall Students per FTE			11.6:1	11.9:1	12.0:1	12.1:1	11.8:1	12.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	27.39	25.60	27.60	28.60	28.40	28.40
		Gen Fund Equity					0.50	0.50
		Gen Fund K-5 Arts	1.50	1.50	1.50	1.50	1.70	1.60
		Foundation	1.91				0.40	
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	2.00	1.50
		Other		2.00				
	Classified/ Non-Rep	Gen Fund	5.31	2.50	2.00	2.00	2.00	1.50
		Gen Fund Equity						
		Foundation	0.44	1.75	2.05	0.87	1.81	
		Title I						
		SIA/M98						
		Other				1.38		
	Admin.	Gen Fund	2.00	2.00	1.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other			1.00			
School Total			**39.05**	**35.85**	**35.65**	**36.85**	**38.81**	**35.50**

School and CASR	**Licensed**		33.30	31.60	32.80	34.10	35.50	35.00
	Classified/ Non-Rep		16.01	12.88	12.24	12.44	12.13	9.00
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00

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

Ainsworth

2425 SW Vista Ave
503-916-6288
Principal: Andrew Johnson

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

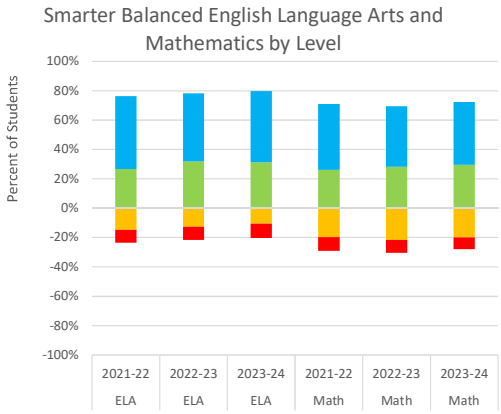
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,824,832	$ 2,769,474	$ 2,901,666	$ 3,274,627	$ 3,551,505	$ 3,483,789
Associated Payroll Costs	$ 1,511,910	$ 1,349,061	$ 1,400,119	$ 1,612,046	$ 1,777,321	$ 1,935,442
Purchased Services	$ 9,296	$ 21,118	$ 13,539	$ 41,023	$ 23,292	$ 21,228
Supplies and Materials	$ 21,028	$ 48,893	$ 42,146	$ 43,611	$ 38,928	$ 21,168
Capital	$ 60	$ 2,288	$ 1,674			
Other Objects					$ 1,260	$ 636
Total	**$4,367,126**	**$4,190,835**	**$4,359,145**	**$4,971,308**	**$5,392,306**	**$5,462,263**
Dollars per Student	**$ 7,352 :1**	**$ 7,578 :1**	**$ 7,743 :1**	**$ 8,498 :1**	**$ 9,233 :1**	**$ 9,549 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	37%	37%	38%	45%	46%
*Students with Disabilities	11%	9%	9%	9%	8%
*English Language Learners	9%	9%	9%	11%	10%
*Free-Direct Certification	6%	5%	6%	11%	10%
*Black	1%	1%	1%	2%	2%
*Latino	19%	21%	20%	23%	26%
*Native American	1%	0%	1%	1%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	2%	3%	3%	4%	5%
Multi-Race - Asian/White	7%	7%	6%	5%	6%
Asian	7%	6%	6%	6%	5%
White	64%	62%	63%	60%	56%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	50%	47%	49%
ELA	Level 3	27%	32%	31%
ELA	Level 2	15%	13%	11%
ELA	Level 1	9%	9%	10%
	ELA Participation	100%	99%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	45%	41%	43%
Math	Level 3	26%	28%	30%
Math	Level 2	20%	22%	20%
Math	Level 1	9%	9%	8%
	Math Participation	99%	98%	98%



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

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

Alameda

2732 NE Fremont St
503-916-6036
Principal: Matt Goldstein
K-5 *Constructed 1921*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	623	525	538	521	496	491	480	456
Total	**623**	**525**	**538**	**521**	**496**	**491**	**480**	**456**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	27.55	26.30	22.60	21.40	20.40	20.40
		Counseling Services	2.00	2.00	2.00	2.00	1.60	1.40
		Library/Media Services	1.00	1.00	1.00	1.00	0.80	0.80
		Instructional Spec/ Coach/ Intervention				1.00	1.00	1.50
		Other						
	Classified /Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.00		1.48	1.48	1.97	
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	1.60
School Total			**35.55**	**33.30**	**30.58**	**30.38**	**29.27**	**27.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	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	8.44	7.50	7.50	7.50	7.50	6.57
		ESL						
		Nutrition Services	2.06	2.06	1.50	1.50	1.63	1.63
		Custodial	4.00	3.00	3.00	4.73	3.73	3.73
		Other		0.88				
CASR Total			**18.26**	**16.69**	**16.85**	**19.28**	**16.11**	**15.17**
Grand Total			**53.81**	**49.99**	**47.43**	**49.66**	**45.38**	**42.37**
Overall Students per FTE			11.6:1	10.5:1	11.3:1	10.5:1	10.9:1	11.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	28.05	27.05	21.85	23.65	21.60	21.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.50	1.50	1.00	1.00	1.20	1.20
		Foundation	0.50	0.25	0.25	0.25		
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.00	1.50
		Other			2.00			
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.80	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation	1.00		1.18	0.50	1.97	
		Title I						
		SIA/M98						
		Other				0.98		
	Admin.	Gen Fund	2.00	2.00	1.00	2.00	2.00	1.60
		Gen Fund Equity						
		Title I						
		Other			1.00			
School Total			**35.55**	**33.30**	**30.58**	**30.38**	**29.27**	**27.20**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	34.30	32.55	30.45	30.95	27.05	27.35
	Classified/ Non-Rep	17.51	15.44	14.98	16.71	16.33	13.42
	Admin.	2.00	2.00	2.00	2.00	2.00	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
Principal: Matt Goldstein

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

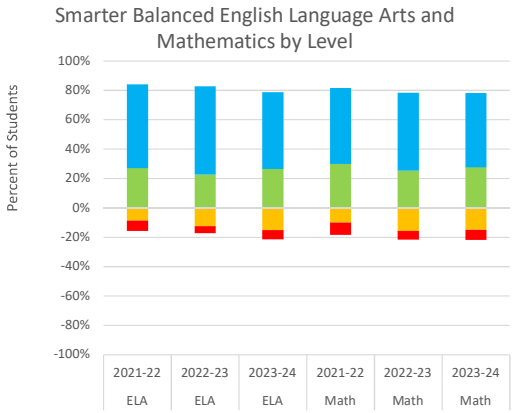
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,814,128	$ 2,787,212	$ 2,769,555	$ 2,979,672	$ 2,911,574	$ 2,800,616
Associated Payroll Costs	$ 1,438,094	$ 1,368,908	$ 1,287,900	$ 1,416,460	$ 1,339,131	$ 1,498,887
Purchased Services	$ 15,870	$ 8,180	$ 20,634	$ 25,367	$ 20,460	$ 7,607
Supplies and Materials	$ 16,645	$ 31,833	$ 52,183	$ 45,029	$ 32,538	$ 7,547
Capital						
Other Objects	$ 1,598	$ 1,325	$ 1,395	$ 22	$ 1,104	$ 564
Total	**$4,286,335**	**$4,197,458**	**$4,131,667**	**$4,466,551**	**$4,304,807**	**$4,315,221**
Dollars per Student	**$ 6,880 :1**	**$ 7,995 :1**	**$ 7,680 :1**	**$ 8,573 :1**	**$ 8,679 :1**	**$ 8,789 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	22%	23%	27%	32%	30%
*Students with Disabilities	12%	13%	16%	19%	18%
*English Language Learners		1%		1%	2%
*Free-Direct Certification	4%	2%	4%	8%	5%
*Black	1%	0%	1%	1%	1%
*Latino	6%	8%	7%	9%	9%
*Native American			0%	1%	1%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	4%	3%	4%	3%	4%
Multi-Race - Asian/White	8%	9%	8%	8%	8%
Asian	1%	2%	2%	2%	1%
White	80%	79%	78%	77%	76%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	57%	60%	52%
ELA	Level 3	27%	23%	27%
ELA	Level 2	9%	13%	15%
ELA	Level 1	7%	5%	6%
	ELA Participation	97%	94%	93%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	52%	53%	51%
Math	Level 3	30%	25%	28%
Math	Level 2	10%	16%	15%
Math	Level 1	8%	6%	7%
	Math Participation	97%	94%	92%



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

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

Alliance

1530 NE Glisan
503-916-6486
Principal: TBA

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Meek Campus	134	115	106	109				
Benson Campus	79	54	89	84				
Alliance					201	201	201	201
Total	**213**	**169**	**195**	**193**	**201**	**201**	**201**	**201**

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.00	22.75	20.25	20.75	19.25	18.00
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.00	1.00	2.00	1.50	1.25	1.00
		Other	3.00	4.00	5.00	3.50	2.00	1.50
	Classified /Non-Rep	Clerical	4.00	3.50	3.00	3.50	3.35	3.50
		Ed. Assistant/ Paraeducator	2.88	2.88	3.38	2.88	1.00	1.00
		Library/Media Services						
		Other	1.00	1.00	1.00	1.00	1.00	
	Admin.		2.00	2.75	2.00	2.00	2.00	2.00
School Total			**38.38**	**40.38**	**39.13**	**37.63**	**32.85**	**30.00**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	2.00	2.20	2.20	2.50	2.50
		ESL			0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education						
		ESL						
		Nutrition Services	0.69	0.75	0.75	0.75	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	3.00	3.00
		Other	1.25	2.00	2.00	2.00		1.00
CASR Total			**6.44**	**6.75**	**7.20**	**7.20**	**6.50**	**7.50**
Grand Total			**44.81**	**47.13**	**46.33**	**44.83**	**39.35**	**37.50**
Overall Students per FTE			4.8:1	3.6:1	4.2:1	4.3:1	5.1:1	5.4:1

(Total Enrollment divided by Grand Total FTE)

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".

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	20.75	20.50	20.50	20.50	19.38	19.48
		Gen Fund Equity	2.00	2.00	2.00	2.00	2.50	1.33
		Gen Fund K-5 Arts						
		Foundation						
		Title I					0.72	
		SIA/M98	3.25	4.75	4.75	5.08	2.69	2.69
		Other	2.50	3.00	2.50	0.67	0.21	
	Classified/ Non-Rep	Gen Fund	5.00	4.50	4.50	4.50	4.35	3.50
		Gen Fund Equity	1.00	1.00	1.00	1.00		
		Foundation						
		Title I						
		SIA/M98	1.88	1.88	1.88	1.88	1.00	1.00
		Other						
	Admin.	Gen Fund	2.00	2.75	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**38.38**	**40.38**	**39.13**	**37.63**	**32.85**	**30.00**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	31.00	32.25	32.20	30.70	28.25	26.25
	Classified/ Non-Rep	11.81	12.13	12.13	12.13	9.10	9.25
	Admin.	2.00	2.75	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.

Alliance

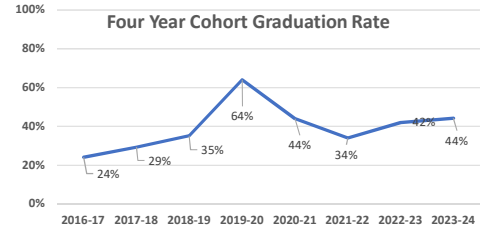
1530 NE Glisan
503-916-6486
Principal: TBA

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,711,315	$ 2,987,485	$ 3,170,626	$ 3,369,694	$ 3,166,465	$ 2,979,223
Associated Payroll Costs	$ 1,350,647	$ 1,453,733	$ 1,513,637	$ 1,659,087	$ 1,590,296	$ 1,632,072
Purchased Services	$ 6,446	$ 42,786	$ 17,800	$ 23,892	$ 48,642	$ 63,360
Supplies and Materials	$ 20,277	$ 99,064	$ 102,101	$ 79,424	$ 111,677	$ 112,432
Capital	$ 349	$ 5,494	$ 141	$ 3,132		
Other Objects	$ 1,710	$ 675	$ 897	$ 722	$ 1,512	$ 804
Total	**$4,090,746**	**$4,589,239**	**$4,805,202**	**$5,135,952**	**$4,918,592**	**$4,787,891**
Dollars per Student	**$19,205 :1**	**$27,155 :1**	**$24,642 :1**	**$26,611 :1**	**$24,471 :1**	**$23,820 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	75%	67%	70%	78%	76%
*Students with Disabilities	28%	25%	31%	31%	39%
*English Language Learners	3%	4%	6%	4%	3%
*Free-Direct Certification	35%	34%	33%	48%	42%
*Black	14%	10%	13%	14%	8%
*Latino	25%	24%	26%	22%	25%
*Native American		1%	2%	4%	2%
*Pacific Islander					1%
*Multi-Race - Other Ancestry	11%	11%	10%	11%	10%
Multi-Race - Asian/White	1%	3%	3%	2%	2%
Asian	2%	1%	1%	2%	4%
White	47%	51%	47%	45%	49%

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



Arleta

5109 SE 66th Ave
503-916-6330
Principal: Lisa Hawking
K-5 *Constructed 1929*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	485	269	256	274	252	230	212	209
Total	**485**	**269**	**256**	**274**	**252**	**230**	**212**	**209**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	27.50	17.00	14.44	14.00	13.60	12.60
		Counseling Services	2.00	1.50	2.00	2.00	2.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention			0.81	1.38	1.50	2.00
		Other			0.50	0.50	0.50	0.50
	Classified /Non-Rep	Clerical	2.00	1.50	1.50	2.00	1.90	1.50
		Ed. Assistant/ Paraeducator	1.42	0.80	1.20	0.75		
		Library/Media Services				0.50		
		Other						0.50
	Admin.		2.00	1.00	1.00	1.00	1.00	1.00
School Total			**35.92**	**22.80**	**22.45**	**22.63**	**21.10**	**19.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	5.00	2.50	3.30	3.50	2.50	2.50
		ESL	1.50	0.50	0.50	0.38	0.50	
		Other						
	Classified /Non-Rep	Special Education	5.63	4.69	6.57	6.57	4.69	5.63
		ESL						
		Nutrition Services	1.56	1.69	1.69	1.69	1.00	1.00
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	1.00	1.00	1.88	1.88	1.88	1.88
CASR Total			**17.69**	**13.38**	**16.93**	**17.00**	**13.57**	**14.00**
Grand Total			**53.61**	**36.18**	**39.38**	**39.63**	**34.67**	**33.70**
Overall Students per FTE			9.0:1	7.4:1	6.5:1	6.9:1	7.3:1	6.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	26.50	13.75	14.75	14.88	14.40	13.40
		Gen Fund Equity	2.50	1.75	1.50	1.50	0.50	0.50
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.50	0.80	0.80
		Foundation						
		Title I					0.43	
		SIA/M98	0.50	1.00	2.00	1.00	2.00	2.00
		Other		2.00		0.50	0.07	
	Classified/ Non-Rep	Gen Fund	2.42	1.50	1.50	2.25	1.50	1.50
		Gen Fund Equity	1.00	0.50				
		Foundation						
		Title I					0.40	0.50
		SIA/M98						
		Other		0.30	1.20	1.00		
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**35.92**	**22.80**	**22.45**	**22.63**	**21.10**	**19.70**

School and CASR	**Licensed**	37.00	22.50	22.55	22.25	21.20	19.20
	Classified/ Non-Rep	14.61	12.68	15.83	16.38	12.47	13.50
	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.

Arleta

5109 SE 66th Ave
503-916-6330
Principal: Lisa Hawking

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,508,042	$ 1,731,810	$ 1,790,653	$ 2,009,511	$ 2,038,392	$ 1,963,500
Associated Payroll Costs	$ 1,322,292	$ 873,903	$ 873,248	$ 1,004,197	$ 965,332	$ 1,072,266
Purchased Services	$ 6,625	$ 5,822	$ 8,804	$ 6,176	$ 3,000	$ 10,644
Supplies and Materials	$ 14,989	$ 22,744	$ 19,454	$ 40,263	$ 21,439	$ 64,729
Capital						
Other Objects			$ 65	$ 80	$ 684	$ 324
Total	**$3,851,949**	**$2,634,279**	**$2,692,224**	**$3,060,226**	**$3,028,847**	**$3,111,463**
Dollars per Student	**$ 7,942 :1**	**$ 9,793 :1**	**$10,516 :1**	**$11,169 :1**	**$12,019 :1**	**$13,528 :1**

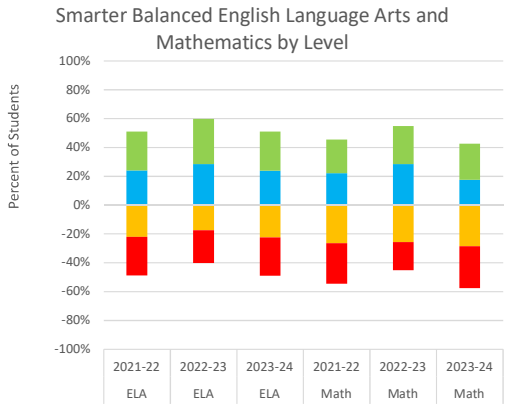
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	53%	53%	55%	58%	58%
*Students with Disabilities	19%	17%	20%	25%	24%
*English Language Learners	8%	9%	7%	5%	2%
*Free-Direct Certification	29%	28%	28%	34%	34%
*Black	3%	4%	4%	4%	5%
*Latino	15%	12%	11%	16%	14%
*Native American	0%	1%	1%	0%	1%
*Pacific Islander	1%	0%	1%	1%	0%
*Multi-Race - Other Ancestry	7%	7%	9%	8%	11%
Multi-Race - Asian/White	4%	3%	5%	5%	5%
Asian	9%	9%	7%	5%	5%
White	61%	64%	62%	61%	60%

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	2021-22	2022-23	2023-24
ELA	Level 4	27%	31%	27%
ELA	Level 3	24%	29%	24%
ELA	Level 2	22%	18%	23%
ELA	Level 1	27%	23%	27%
	ELA Participation	96%	99%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	24%	26%	25%
Math	Level 3	22%	29%	18%
Math	Level 2	27%	26%	28%
Math	Level 1	28%	20%	29%
	Math Participation	95%	99%	95%



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

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
Principal: Blake Robertson
K-8 Constructed 1949

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	394	393	368	375	408	388	410	395
Total	**394**	**393**	**368**	**375**	**408**	**388**	**410**	**395**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	22.30	21.90	21.85	21.75	20.05	20.84
		Counseling Services	1.50	1.50	2.00	1.50	1.00	1.20
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.56
		Instructional Spec/ Coach/ Intervention	1.80	1.80	1.00	1.00	2.00	1.70
		Other		0.50	1.50	1.50	0.50	1.55
	Classified /Non-Rep	Clerical	2.00	1.80	3.00	2.90	2.00	2.00
		Ed. Assistant/ Paraeducator			2.63		0.50	
		Library/Media Services						
		Other					1.50	
	Admin.		2.00	2.00	1.00	1.00	2.00	1.00
School Total			**30.60**	**30.50**	**33.98**	**30.65**	**30.55**	**28.85**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	3.00	4.40	4.70	3.50	4.00
		ESL	0.25	0.25	0.25	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	2.81	2.81	3.75	3.75	6.57	9.38
		ESL						
		Nutrition Services	1.25	1.44	1.56	1.56	1.63	1.63
		Custodial	2.73	3.00	3.00	4.00	3.00	3.00
		Other			0.50	0.50	0.75	0.75
CASR Total			**9.54**	**10.50**	**13.47**	**15.02**	**15.94**	**19.26**
Grand Total			**40.14**	**41.00**	**47.44**	**45.67**	**46.49**	**48.11**
Overall Students per FTE			9.8:1	9.6:1	7.8:1	8.2:1	8.8:1	8.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	23.10	21.30	21.45	21.75	20.60	22.26
		Gen Fund Equity	2.00	2.00	1.40	1.50		0.79
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation						
		Title I					0.55	
		SIA/M98	1.00	2.40	4.00	2.50	2.50	2.00
		Other		0.50		0.50	0.10	
	Classified/ Non-Rep	Gen Fund	1.80	1.60	3.50	2.50	1.50	1.50
		Gen Fund Equity			1.20		2.00	0.50
		Foundation						
		Title I					0.50	
		SIA/M98						
		Other	0.20	0.20	0.93	0.40		
	Admin.	Gen Fund	2.00	2.00	1.00	1.00	2.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**30.60**	**30.50**	**33.98**	**30.65**	**30.55**	**28.85**

School and CASR	**Licensed**	29.35	29.95	32.00	31.95	28.55	30.35
	Classified/ Non-Rep	8.79	9.05	14.44	12.72	15.94	16.76
	Admin.	2.00	2.00	1.00	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.

Astor

5601 N Yale St
503-916-6244
Principal: Blake Robertson

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

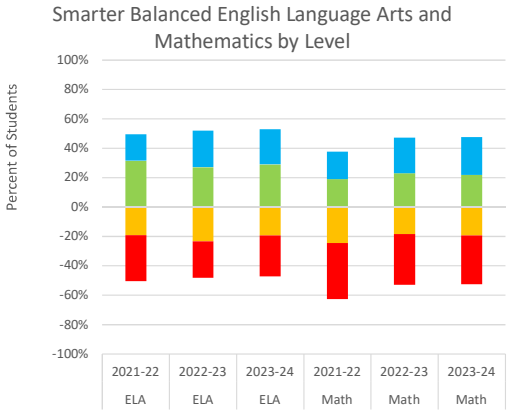
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,386,992	$ 2,501,899	$ 2,627,352	$ 2,650,569	$ 2,792,360	$ 2,755,491
Associated Payroll Costs	$ 1,212,628	$ 1,217,024	$ 1,330,631	$ 1,338,872	$ 1,362,933	$ 1,542,614
Purchased Services	$ 7,400	$ 8,911	$ 9,963	$ 10,937	$ 15,360	$ 15,876
Supplies and Materials	$ 32,569	$ 55,691	$ 62,728	$ 54,304	$ 42,288	$ 16,932
Capital	$ 145			$ 134		
Other Objects	$ 60				$ 828	$ 480
Total	**$3,639,792**	**$3,783,525**	**$4,030,673**	**$4,054,816**	**$4,213,769**	**$4,331,393**
Dollars per Student	**$ 9,238 :1**	**$ 9,627 :1**	**$10,953 :1**	**$10,813 :1**	**$10,328 :1**	**$11,163 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	51%	49%	47%	56%	53%
*Students with Disabilities	19%	21%	22%	24%	23%
*English Language Learners	4%	3%	4%	4%	3%
*Free-Direct Certification	21%	20%	21%	33%	28%
*Black	5%	4%	4%	7%	7%
*Latino	19%	17%	17%	16%	15%
*Native American	1%	1%	2%	2%	2%
*Pacific Islander	1%				0%
*Multi-Race - Other Ancestry	12%	13%	11%	14%	13%
Multi-Race - Asian/White	4%	5%	5%	5%	5%
Asian	2%	3%	1%	1%	1%
White	57%	59%	60%	56%	57%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	18%	25%	24%
ELA	Level 3	31%	27%	29%
ELA	Level 2	19%	23%	19%
ELA	Level 1	31%	25%	28%
	ELA Participation	100%	98%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	18%	24%	26%
Math	Level 3	19%	23%	22%
Math	Level 2	24%	19%	19%
Math	Level 1	38%	35%	33%
	Math Participation	99%	97%	95%



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

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

Atkinson

5800 SE Division St
503-916-6333
Principal: Debbie Armendariz
K-5 *Constructed 1953*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	246	206	196	203	188	182	167	172
Spanish Immersion	144	136	141	163	185	185	181	180
Total	**390**	**342**	**337**	**366**	**373**	**367**	**348**	**352**

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	19.00	20.10	20.15	17.70	17.80	18.40
		Counseling Services	1.50	1.50	0.50	1.00	1.20	1.00
		Library/Media Services	0.83	0.80	0.90	1.00	0.60	0.80
		Instructional Spec/ Coach/ Intervention		0.75	0.75	1.00	1.00	2.28
		Other			1.00	0.50	0.40	0.40
	Classified /Non-Rep	Clerical	1.75	2.00	1.00	1.50	2.00	2.00
		Ed. Assistant/ Paraeducator	1.25	1.20	0.90	0.94		1.75
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**25.33**	**27.35**	**26.20**	**24.64**	**24.00**	**27.63**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	4.00	4.00	3.00	3.00
		ESL	1.00	1.00	1.00	1.50	2.00	2.22
		Other						
	Classified /Non-Rep	Special Education	8.44	8.44	7.50	9.38	9.38	9.38
		ESL			0.50	0.44	0.44	
		Nutrition Services	0.88	1.25	1.25	1.25	0.38	1.38
		Custodial	2.73	2.00	2.73	2.73	2.73	2.73
		Other	0.25					
CASR Total			**16.29**	**15.69**	**16.98**	**19.29**	**17.92**	**18.70**
Grand Total			**41.62**	**43.04**	**43.18**	**43.93**	**41.92**	**46.33**
Overall Students per FTE			9.4:1	7.9:1	7.8:1	8.3:1	8.9:1	7.9:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	18.95	18.72	19.15	17.95	16.80	19.00
		Gen Fund Equity	0.88	0.93	0.80	1.00	1.00	1.00
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation			0.25			
		Title I						0.18
		SIA/M98	0.50	2.50	1.00	1.00	2.00	1.50
		Other			1.10	0.25		
	Classified/ Non-Rep	Gen Fund	2.75	1.81	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.25	1.39	0.40			
		Foundation					0.34	
		Title I						0.50
		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			**25.33**	**27.35**	**26.20**	**24.64**	**24.00**	**27.63**

School and CASR	**Licensed**	25.33	27.15	28.30	26.70	26.00	28.10
	Classified/ Non-Rep	15.29	14.89	13.88	16.23	14.92	17.23
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Atkinson

5800 SE Division St
503-916-6333
Principal: Debbie Armendariz

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,944,884	$ 2,059,944	$ 2,109,854	$ 2,336,422	$ 2,301,385	$ 2,501,894
Associated Payroll Costs	$ 983,981	$ 1,012,505	$ 1,022,893	$ 1,079,070	$ 1,128,244	$ 1,426,306
Purchased Services	$ 4,476	$ 8,010	$ 7,076	$ 7,336	$ 16,260	$ 14,784
Supplies and Materials	$ 30,013	$ 39,235	$ 54,148	$ 60,743	$ 18,130	$ 72,914
Capital		$ 388	$ 672	$ 251		
Other Objects	$ 450			$ 498	$ 876	$ 444
Total	**$ 2,963,804**	**$ 3,120,084**	**$ 3,194,643**	**$ 3,484,321**	**$ 3,464,896**	**$ 4,016,342**
Dollars per Student	**$ 7,599 :1**	**$ 9,123 :1**	**$ 9,480 :1**	**$ 9,520 :1**	**$ 9,289 :1**	**$ 10,944 :1**

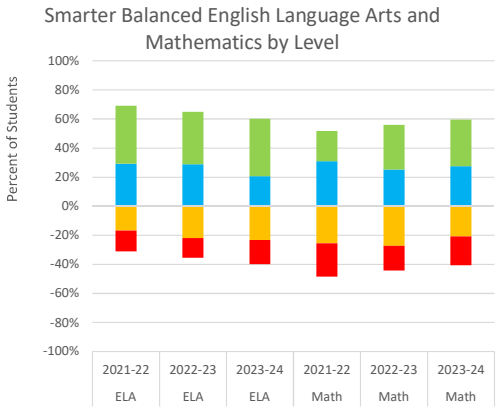
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	50%	45%	50%	57%	60%
*Students with Disabilities	19%	16%	18%	19%	20%
*English Language Learners	10%	11%	12%	17%	21%
*Free-Direct Certification	17%	12%	13%	29%	34%
*Black	2%	1%	1%	1%	2%
*Latino	26%	27%	32%	33%	40%
*Native American	0%	0%	0%	1%	0%
*Pacific Islander	0%			0%	0%
*Multi-Race - Other Ancestry	2%	2%	2%	3%	3%
Multi-Race - Asian/White	4%	3%	2%	3%	3%
Asian	2%	1%	1%	1%	1%
White	63%	66%	62%	59%	52%

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	2021-22	2022-23	2023-24
ELA	Level 4	40%	36%	39%
ELA	Level 3	29%	29%	21%
ELA	Level 2	17%	22%	23%
ELA	Level 1	14%	14%	17%
	ELA Participation	93%	95%	87%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	31%	32%
Math	Level 3	31%	25%	27%
Math	Level 2	26%	27%	21%
Math	Level 1	23%	17%	20%
	Math Participation	91%	94%	85%



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
Principal: Niki Johnson

K-5 Constructed 1928

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	130	127	145	134	121	116	113	117
Spanish Immersion	252	224	201	191	174	157	138	117
Total	**382**	**351**	**346**	**325**	**295**	**273**	**251**	**234**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.70	20.70	21.20	17.50	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	1.00	0.50	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.50		1.50	2.50	1.50
		Other	0.50	0.50	0.50	1.50	1.00	0.88
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.75
		Ed. Assistant/ Paraeducator	0.47	1.24	0.40	1.99	3.62	0.20
		Library/Media Services				0.50		
		Other					0.75	
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**28.67**	**28.94**	**27.10**	**27.49**	**28.67**	**21.93**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	1.80	2.00	1.00	1.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	1.88	0.94	0.94	1.88	0.94	0.94
		ESL	0.44	0.44	0.44			
		Nutrition Services	1.63	1.63	1.63	1.63	1.63	1.63
		Custodial	3.73	3.73	3.73	5.73	3.73	3.73
		Other			0.50	0.88	0.88	0.75
CASR Total			**9.66**	**8.73**	**10.03**	**13.10**	**9.16**	**9.04**
Grand Total			**38.33**	**37.66**	**37.13**	**40.59**	**37.83**	**30.96**
Overall Students per FTE			10.0:1	9.3:1	9.3:1	8.0:1	7.8:1	8.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	21.45	20.95	18.95	17.50	16.60	15.40
		Gen Fund Equity	2.25	1.75	1.75	1.50	0.50	0.32
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation						
		Title I						
		SIA/M98	0.50	1.00	2.00	2.00	3.00	2.05
		Other						
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	2.00	1.50	1.70
		Gen Fund Equity	0.50	0.50	0.50	1.00	1.00	0.25
		Foundation		0.36	0.19		0.04	
		Title I					2.08	
		SIA/M98					1.75	
		Other	0.47	0.88	0.21	1.49		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**28.67**	**28.94**	**27.10**	**27.49**	**28.67**	**21.93**

School and CASR	**Licensed**	27.20	26.70	26.50	25.00	23.30	20.98
	Classified/ Non-Rep	10.13	9.96	9.63	14.59	13.53	8.99
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Beach

1710 N Humboldt St
503-916-6236
Principal: Niki Johnson

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

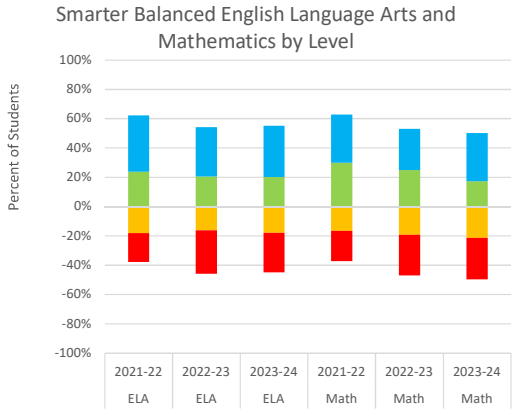
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,099,283	$ 2,224,724	$ 2,161,589	$ 2,272,234	$ 2,489,661	$ 2,130,573
Associated Payroll Costs	$ 969,353	$ 1,012,517	$ 983,245	$ 1,090,734	$ 1,206,744	$ 1,192,504
Purchased Services	$ 6,431	$ 6,421	$ 10,802	$ 4,817	$ 13,788	$ 6,571
Supplies and Materials	$ 9,763	$ 38,745	$ 28,515	$ 37,047	$ 32,407	$ 6,523
Capital						
Other Objects					$ 744	$ 360
Total	**$3,084,831**	**$3,282,409**	**$3,184,151**	**$3,404,831**	**$3,743,344**	**$3,336,531**
Dollars per Student	**$ 8,075 :1**	**$ 9,352 :1**	**$ 9,203 :1**	**$10,476 :1**	**$12,689 :1**	**$12,222 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	54%	51%	54%	61%	61%
*Students with Disabilities	14%	11%	13%	16%	15%
*English Language Learners	13%	12%	8%	12%	11%
*Free-Direct Certification	24%	22%	28%	34%	32%
*Black	10%	7%	11%	10%	10%
*Latino	29%	28%	23%	28%	31%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	7%	7%	7%	7%	6%
Multi-Race - Asian/White	1%	2%	2%	4%	4%
Asian			1%	1%	1%
White	54%	56%	57%	51%	48%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	38%	34%	35%
ELA	Level 3	24%	21%	20%
ELA	Level 2	18%	16%	18%
ELA	Level 1	20%	30%	27%
	ELA Participation	95%	96%	99%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	33%	28%	33%
Math	Level 3	30%	25%	17%
Math	Level 2	17%	19%	21%
Math	Level 1	21%	28%	28%
	Math Participation	94%	93%	99%



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

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

Beaumont

4043 NE Fremont St
503-916-5610
Principal: Harriette Vimegnon
6-8 *Constructed 1926*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	392	344	317	320	319	293	299	292
Spanish Immersion	126	123	131	114	116	113	127	153
Total	**518**	**467**	**448**	**434**	**435**	**406**	**426**	**445**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	28.00	26.00	22.50	22.50	20.50	18.70
		Counseling Services	2.50	2.00	3.00	2.00	1.60	1.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.50	2.00	1.00	1.00	2.00	1.60
		Other	1.00	1.50	1.50	1.50	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	1.50	3.00	2.50	2.00	2.00
		Ed. Assistant/ Paraeducator	0.44	0.44				
		Library/Media Services	1.00	1.00	1.00	0.50		
		Other	2.25	1.50	1.00	1.00	1.00	
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**41.19**	**38.44**	**35.50**	**33.50**	**30.60**	**27.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	5.50	5.50	5.80	6.50	5.50	5.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.00
		Other						
	Classified /Non-Rep	Special Education	8.44	8.44	10.32	10.32	10.32	9.38
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.38	1.31	1.38	1.38	1.50	1.50
		Custodial	3.00	3.73	5.73	4.45	3.73	3.73
		Other			1.00	1.00	1.00	1.00
CASR Total			**20.26**	**20.92**	**26.16**	**25.58**	**23.98**	**22.55**
Grand Total			**61.44**	**59.36**	**61.66**	**59.08**	**54.58**	**49.75**
Overall Students per FTE			8.4:1	7.9:1	7.3:1	7.3:1	8.0:1	8.2:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	29.50	25.50	22.75	21.65	22.60	20.30
		Gen Fund Equity	2.50	2.00	1.25	1.00		0.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.50	3.50	4.50	4.20	3.00	2.40
		Other		1.00		0.65		
	Classified/ Non-Rep	Gen Fund	4.00	3.00	3.00	1.50	1.70	1.90
		Gen Fund Equity	1.00	1.00	1.50	1.00	1.00	
		Foundation	0.50	0.44	0.44	0.20	0.12	
		Title I						
		SIA/M98				1.00		
		Other	0.19		0.06	0.30	0.18	0.10
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**41.19**	**38.44**	**35.50**	**33.50**	**30.60**	**27.20**

School and CASR	**Licensed**		40.50	39.00	35.80	35.50	32.60	29.70
	Classified/ Non-Rep		18.94	18.36	23.86	21.58	19.98	18.05
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00

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

Beaumont

4043 NE Fremont St
503-916-5610
Principal: Harriette Vimegnon

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

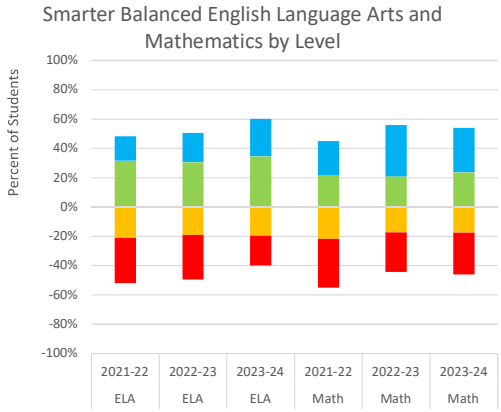
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 3,111,363	$ 3,100,560	$ 2,983,390	$ 3,145,264	$ 3,071,028	$ 2,857,747
Associated Payroll Costs	$ 1,595,511	$ 1,484,183	$ 1,362,518	$ 1,474,271	$ 1,467,826	$ 1,544,776
Purchased Services	$ 12,591	$ 14,952	$ 13,977	$ 30,745	$ 35,183	$ 30,103
Supplies and Materials	$ 75,934	$ 127,554	$ 155,631	$ 168,110	$ 42,863	$ 16,044
Capital						
Other Objects					$ 936	$ 480
Total	**$4,795,398**	**$4,727,249**	**$4,515,516**	**$4,818,390**	**$4,617,835**	**$4,449,150**
Dollars per Student	**$ 9,258 :1**	**$10,123 :1**	**$10,079 :1**	**$11,102 :1**	**$10,616 :1**	**$10,958 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	48%	46%	42%	44%	45%
*Students with Disabilities	16%	16%	15%	18%	17%
*English Language Learners	12%	13%	14%	12%	12%
*Free-Direct Certification	19%	19%	19%	24%	23%
*Black	8%	6%	5%	4%	2%
*Latino	26%	27%	28%	25%	26%
*Native American					
*Pacific Islander	0%	0%	0%	1%	1%
*Multi-Race - Other Ancestry	6%	6%	3%	4%	4%
Multi-Race - Asian/White	5%	5%	6%	5%	7%
Asian	2%	1%	1%	1%	1%
White	54%	56%	58%	60%	60%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	17%	20%	26%
ELA	Level 3	31%	30%	35%
ELA	Level 2	21%	19%	20%
ELA	Level 1	31%	30%	20%
	ELA Participation	96%	97%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	23%	35%	30%
Math	Level 3	22%	21%	24%
Math	Level 2	22%	18%	18%
Math	Level 1	33%	27%	29%
	Math Participation	96%	97%	96%



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

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

Benson

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

9-12 *Reconstructed 2024*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Benson Polytechnic H.S.	1005	895	827	818	896	1050	1143	1258
Total	**1005**	**895**	**827**	**818**	**896**	**1050**	**1143**	**1258**

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

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	54.33	53.16	53.17	48.50	49.50	50.50
		Counseling Services	3.50	4.00	4.00	4.00	4.00	4.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.17	3.09	1.00	1.00	1.50	1.50
		Other	2.50	1.00	1.50	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	6.05	6.25	5.88	7.25	6.25	7.25
		Ed. Assistant/ Paraeducator	0.44	0.44	0.88			
		Library/Media Services	1.00	1.00	1.00	0.50		
		Other	4.50	4.00	4.00	3.00	2.50	3.00
	Admin.		3.75	3.75	3.50	3.50	3.35	3.20
School Total			**79.24**	**77.69**	**75.92**	**70.75**	**70.10**	**72.45**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	8.00	9.50	8.50	9.00	9.00	9.00
		ESL	1.00	1.00	1.00	0.50	1.00	1.00
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	4.69	7.50	6.57	4.69	3.75	3.75
		ESL	0.44	0.44				
		Nutrition Services	2.75	2.75	3.19	3.19	2.56	2.56
		Custodial	8.00	6.00	9.00	9.00	6.00	8.00
		Other	2.00	2.00	2.00	4.00	4.00	4.00
CASR Total			**27.88**	**30.19**	**30.25**	**30.38**	**26.32**	**28.32**
Grand Total			**107.12**	**107.88**	**106.17**	**101.13**	**96.42**	**100.77**
Overall Students per FTE			9.4:1	8.3:1	7.8:1	8.1:1	9.3:1	10.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	52.50	49.66	47.82	44.31	46.20	50.50
		Gen Fund Equity	7.00	7.50	6.50	5.50	6.83	5.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	4.00	5.10	6.18	5.95	4.97	3.00
		Other			0.17	0.74		
	Classified/ Non-Rep	Gen Fund	8.99	8.69	9.75	8.75	6.75	8.25
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
		Other		1.00				
	Admin.	Gen Fund	3.50	3.50	3.50	3.50	3.35	3.20
		Gen Fund Equity						
		Title I						
		Other	0.25	0.25				
School Total			**79.24**	**77.69**	**75.92**	**70.75**	**70.10**	**72.45**

School and CASR	**Licensed**	73.50	73.75	70.17	66.00	68.00	69.00
	Classified/ Non-Rep	29.87	30.38	32.51	31.63	25.07	28.57
	Admin.	3.75	3.75	3.50	3.50	3.35	3.20

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

Benson

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

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

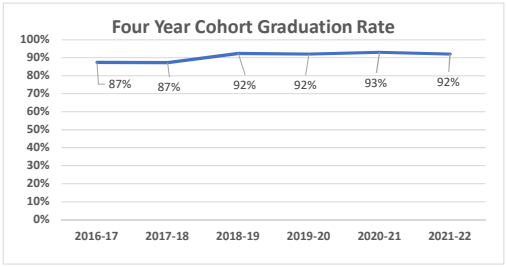
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 5,817,969	$ 6,309,813	$ 6,397,638	$ 6,484,779	$ 6,632,466	$ 7,072,368
Associated Payroll Costs	$ 2,947,070	$ 3,066,344	$ 3,106,527	$ 3,185,044	$ 3,578,434	$ 3,914,609
Purchased Services	$ 21,028	$ 39,382	$ 64,439	$ 65,113	$ 49,716	$ 51,576
Supplies and Materials	$ 103,307	$ 377,101	$ 274,434	$ 254,416	$ 694,086	$ 187,124
Capital	$ 20,083	$ 1,865		$ 20,192		
Other Objects	$ 18,695	$ 26,747	$ 28,072	$ 15,245	$ 2,688	$ 1,548
Total	**$8,928,153**	**$9,821,252**	**$9,871,110**	**$ 10,024,789**	**$ 10,957,390**	**$ 11,227,225**
Dollars per Student	**$ 8,884 :1**	**$10,973 :1**	**$11,936 :1**	**$12,255 :1**	**$12,229 :1**	**$10,693 :1**

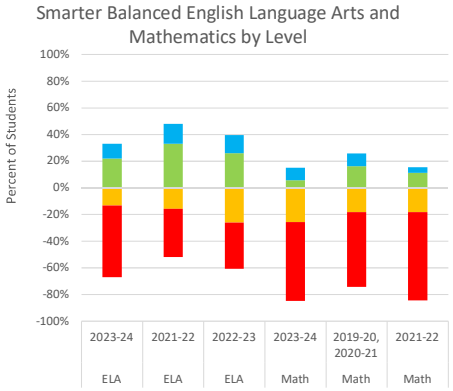
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	63%	64%	66%	71%	68%
*Students with Disabilities	19%	19%	22%	24%	25%
*English Language Learners	7%	7%	5%	5%	6%
*Free-Direct Certification	23%	23%	22%	38%	36%
*Black	12%	11%	11%	11%	10%
*Latino	27%	28%	27%	27%	26%
*Native American	1%	0%	1%	0%	1%
*Pacific Islander	1%	1%	1%	0%	0%
*Multi-Race - Other Ancestry	6%	6%	8%	9%	9%
Multi-Race - Asian/White	3%	3%	4%	3%	4%
Asian	7%	6%	5%	6%	5%
White	44%	44%	45%	43%	46%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	11%	15%	14%
ELA	Level 3	22%	33%	26%
ELA	Level 2	13%	16%	26%
ELA	Level 1	54%	36%	35%
	ELA Participation	43%	74%	59%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	9%	10%	4%
Math	Level 3	6%	16%	11%
Math	Level 2	26%	18%	18%
Math	Level 1	59%	56%	66%
	Math Participation	40%	62%	65%





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
Principal: Becky Presley

K-8 *Fernwood constructed 1911*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	692	657	604	560	535	478	459	416
Total	**692**	**657**	**604**	**560**	**535**	**478**	**459**	**416**

Only using Fernwood starting in 2022-23 SY.

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	31.40	28.50	26.25	26.00	24.90	23.67
		Counseling Services	2.50	2.00	2.00	2.00	1.60	1.40
		Library/Media Services	1.00	1.00	1.00	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention				1.00	1.00	0.73
		Other				0.50		
	Classified /Non-Rep	Clerical	3.00	3.00	2.00	2.50	2.90	2.80
		Ed. Assistant/ Paraeducator		0.37	1.00	1.00	0.90	0.50
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**40.40**	**37.37**	**34.75**	**36.00**	**32.90**	**30.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	2.50	3.70	3.50	2.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.50
		Other						
	Classified /Non-Rep	Special Education	3.75	4.69	5.63	4.69	3.75	4.69
		ESL						
		Nutrition Services	1.56	1.56	0.94	0.94	1.44	1.44
		Custodial	5.73	3.73	5.00	4.00	4.00	5.00
		Other	1.75	1.75	0.88	0.88		
CASR Total			**15.54**	**14.48**	**16.39**	**14.25**	**11.94**	**14.13**
Grand Total			**55.94**	**51.85**	**51.14**	**50.25**	**44.84**	**44.83**
Overall Students per FTE			12.4:1	12.7:1	11.8:1	11.1:1	11.9:1	10.7:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	32.90	29.50	26.75	28.00	26.30	24.60
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
		Foundation	0.50		0.50			
		Title I						
		SIA/M98	0.50	1.00	1.00	1.00	1.00	1.00
		Other				0.50		
	Classified/ Non-Rep	Gen Fund	3.20	3.50	3.00	3.00	3.30	3.30
		Gen Fund Equity						
		Foundation	0.30	0.37	0.50	1.00	0.50	
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**40.40**	**37.37**	**34.75**	**36.00**	**32.90**	**30.70**

School and CASR	**Licensed**	37.65	34.25	33.20	33.75	30.85	29.40
	Classified/ Non-Rep	16.29	15.60	15.94	14.50	12.99	14.43
	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.

Beverly Cleary

1915 NE 33rd Ave.
503-916-6480
Principal: Becky Presley

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

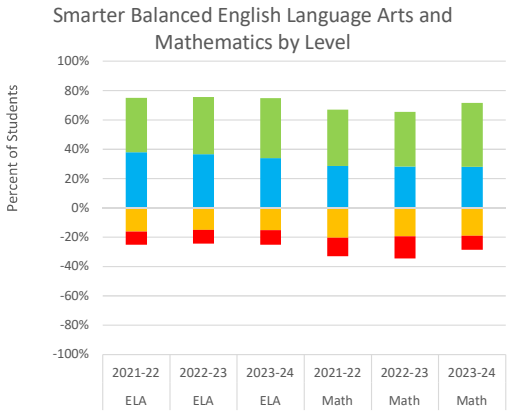
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 3,185,654	$ 3,105,535	$ 3,101,632	$ 3,380,084	$ 3,192,631	$ 3,134,571
Associated Payroll Costs	$ 1,682,387	$ 1,523,201	$ 1,460,122	$ 1,559,174	$ 1,522,059	$ 1,680,779
Purchased Services	$ 7,216	$ 9,352	$ 19,443	$ 18,256	$ 17,006	$ 18,312
Supplies and Materials	$ 64,824	$ 74,652	$ 104,952	$ 90,586	$ 29,045	$ 18,264
Capital						
Other Objects				$ 25,609	$ 1,116	$ 552
Total	**$4,940,081**	**$4,712,741**	**$4,686,149**	**$5,073,709**	**$4,761,856**	**$4,852,478**
Dollars per Student	**$ 7,139 :1**	**$ 7,173 :1**	**$ 7,759 :1**	**$ 9,060 :1**	**$ 8,901 :1**	**$10,152 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	26%	27%	28%	29%	30%
*Students with Disabilities	13%	12%	13%	13%	13%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	5%	4%	4%	8%	10%
*Black	1%	2%	2%	2%	2%
*Latino	7%	8%	7%	7%	8%
*Native American	0%	1%	1%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	5%	5%	6%	7%
Multi-Race - Asian/White	6%	7%	7%	8%	9%
Asian	2%	2%	2%	2%	2%
White	79%	76%	77%	75%	73%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	37%	39%	41%
ELA	Level 3	38%	37%	34%
ELA	Level 2	16%	15%	15%
ELA	Level 1	9%	10%	10%
	ELA Participation	98%	97%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	39%	37%	44%
Math	Level 3	29%	28%	28%
Math	Level 2	20%	19%	19%
Math	Level 1	13%	15%	10%
	Math Participation	97%	97%	95%



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

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

Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171
Principal: Kaveh Pakseresht
K-5 Constructed 1926

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	327	321	327	308	315	306	303	289
Total	**327**	**321**	**327**	**308**	**315**	**306**	**303**	**289**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	19.20	19.95	21.70	16.00	15.00	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	1.00	0.60	0.60
		Instructional Spec/ Coach/ Intervention	2.50	2.00	2.00	2.00	3.10	3.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	2.75	2.75	1.75
		Ed. Assistant/ Paraeducator	6.13	8.01	8.88	3.50	2.63	1.75
		Library/Media Services						
		Other	2.75	3.63	2.75	0.88	0.88	0.88
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**37.08**	**40.09**	**41.84**	**30.13**	**28.95**	**26.38**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	4.70	4.50	4.00	4.00
		ESL	0.25	0.25	0.25	0.50	0.50	0.50
		Other	1.00	1.00	1.00	3.50	3.00	2.00
	Classified /Non-Rep	Special Education	5.63	8.44	9.38	8.44	9.38	9.38
		ESL						
		Nutrition Services	2.13	2.13	2.31	2.31	2.00	2.00
		Custodial	3.00	3.00	3.00	3.00	2.00	2.00
		Other			0.88	5.00	4.63	4.63
CASR Total			**15.00**	**17.82**	**21.52**	**27.26**	**25.51**	**24.51**
Grand Total			**52.09**	**57.90**	**63.36**	**57.39**	**54.46**	**50.88**
Overall Students per FTE			6.3:1	5.5:1	5.2:1	5.4:1	5.8:1	6.0:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	17.70	17.20	15.20	15.00	14.40	14.40
		Gen Fund Equity	1.42	0.99	1.50	2.50	1.50	0.80
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.50	0.80	0.80
		Foundation						
		Title I	2.00	0.45	0.50			0.50
		SIA/M98	1.50	3.00	6.00	3.00	3.50	3.00
		Other	1.08	2.31	3.00		0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.38	1.50	1.50	1.50	1.50	1.75
		Gen Fund Equity	2.75	2.63	2.60	0.30		
		Foundation						
		Title I	3.44	5.01	4.91	4.33	2.75	0.88
		SIA/M98				1.00	1.75	1.75
		Other	2.81	4.00	4.13		0.25	
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.50
		Gen Fund Equity	0.50	0.50	0.50	0.50		0.50
		Title I						
		Other						
School Total			**37.08**	**40.09**	**41.84**	**30.13**	**28.95**	**26.38**

School and CASR	**Licensed**	28.95	29.20	32.65	29.50	28.20	26.50
	Classified/ Non-Rep	21.14	26.70	28.70	25.89	24.26	22.38
	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.

Boise-Eliot/Humboldt

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

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

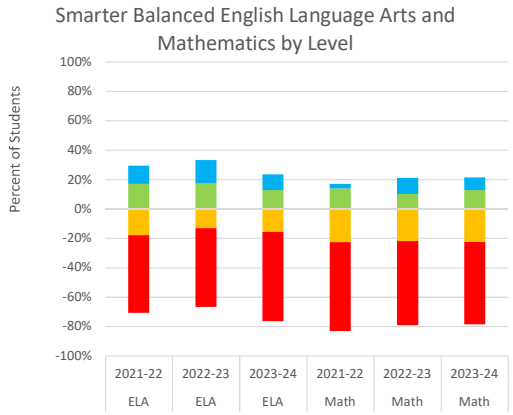
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,586,956	$ 2,868,519	$ 3,130,751	$ 2,726,988	$ 2,750,775	$ 2,611,785
Associated Payroll Costs	$ 1,379,019	$ 1,407,034	$ 1,498,191	$ 1,332,689	$ 1,341,406	$ 1,436,901
Purchased Services	$ 5,013	$ 24,095	$ 8,251	$ 8,840	$ 13,908	$ 3,608
Supplies and Materials	$ 25,154	$ 39,801	$ 47,827	$ 106,016	$ 130,781	$ 62,565
Capital						
Other Objects			$ (24)	$ 7,598	$ 756	$ 5,730
Total	**$3,996,142**	**$4,339,450**	**$4,684,996**	**$4,182,132**	**$4,237,625**	**$4,120,589**
Dollars per Student	**$12,221 :1**	**$13,519 :1**	**$14,327 :1**	**$13,578 :1**	**$13,453 :1**	**$13,466 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	85%	83%	85%	87%	87%
*Students with Disabilities	16%	16%	19%	21%	27%
*English Language Learners	3%	4%	2%	5%	5%
*Free-Direct Certification	55%	55%	57%	67%	65%
*Black	44%	42%	42%	44%	44%
*Latino	15%	17%	17%	18%	18%
*Native American	0%	1%	1%	2%	1%
*Pacific Islander	2%			1%	
*Multi-Race - Other Ancestry	13%	13%	15%	12%	12%
Multi-Race - Asian/White	1%	1%	0%	1%	1%
Asian	2%	2%	2%	1%	1%
White	22%	24%	23%	23%	23%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	12%	16%	11%
ELA	Level 3	17%	18%	13%
ELA	Level 2	18%	13%	16%
ELA	Level 1	53%	54%	61%
	ELA Participation	99%	98%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	3%	11%	9%
Math	Level 3	14%	10%	13%
Math	Level 2	23%	22%	22%
Math	Level 1	61%	57%	56%
	Math Participation	99%	98%	98%



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

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

Bridger Creative Science

7910 SE Market St
503-916-6336
Principal: Tarehna Wicker
K-8 *Constructed 1951*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Creative Science School				515	474	468	454	440
Total				**515**	**474**	**468**	**454**	**440**

2023-24 Merged with Creative Science

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers				26.80	24.50	22.30
		Counseling Services				2.00	1.60	1.40
		Library/Media Services				1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention				3.00	2.00	1.50
		Other				2.00		0.50
	Classified /Non-Rep	Clerical				2.00	1.50	1.50
		Ed. Assistant/ Paraeducator				2.50	1.50	1.50
		Library/Media Services						
		Other				1.94		1.00
	Admin.					2.00	2.00	1.00
School Total						**43.24**	**34.10**	**31.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education				3.90	2.50	3.00
		ESL				1.00	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education				2.81	0.94	0.94
		ESL						
		Nutrition Services				2.06	1.50	1.50
		Custodial				2.73	2.73	2.73
		Other						
CASR Total						**12.50**	**8.16**	**8.66**
Grand Total						**55.74**	**42.26**	**40.36**
Overall Students per FTE						9.2:1	11.2:1	11.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund				27.93	25.60	23.90
		Gen Fund Equity				1.88	0.30	0.50
		Gen Fund K-5 Arts				1.00	1.20	0.80
		Foundation						
		Title I						
		SIA/M98				4.00	2.00	1.50
		Other						
	Classified/ Non-Rep	Gen Fund				1.55	1.50	3.00
		Gen Fund Equity				1.25	1.40	1.00
		Foundation						
		Title I						
		SIA/M98				2.75		
		Other				0.89	0.10	
	Admin.	Gen Fund				2.00	2.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total						**43.24**	**34.10**	**31.70**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	0.00	0.00	0.00	39.70	32.10	30.20
	Classified/ Non-Rep	0.00	0.00	0.00	14.04	8.16	9.16
	Admin.	0.00	0.00	0.00	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.

Bridger Creative Science

7910 SE Market St
503-916-6336
Principal: Tarehna Wicker

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries				$ 3,536,250	$ 3,307,054	$ 3,021,278
Associated Payroll Costs				$ 1,801,960	$ 1,608,786	$ 1,693,139
Purchased Services				$ 11,666	$ 20,244	$ 10,750
Supplies and Materials				$ 65,347	$ 40,020	$ 18,537
Capital						
Other Objects					$ 1,092	$ 540
Total				**$5,415,223**	**$4,977,197**	**$4,744,244**
Dollars per Student				**$10,515 :1**	**$10,500 :1**	**$10,137 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*					49%
*Students with Disabilities					19%
*English Language Learners					5%
*Free-Direct Certification					27%
*Black					3%
*Latino					8%
*Native American					1%
*Pacific Islander					1%
*Multi-Race - Other Ancestry					6%
Multi-Race - Asian/White					3%
Asian					7%
White					70%

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

Bridlemile

4300 SW 47th Dr
503-916-6292
Principal: Katherine Hu Sasaki
K-5 *Constructed 1956*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	437	435	458	446	419	408	388	369
Total	**437**	**435**	**458**	**446**	**419**	**408**	**388**	**369**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.40	20.90	20.40	21.40	21.00	19.40
		Counseling Services	1.50	1.50	1.50	1.66	2.00	1.20
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	0.80
		Instructional Spec/ Coach/ Intervention		0.50	0.50	1.50	1.70	1.00
		Other						
	Classified /Non-Rep	Clerical	1.50	2.00	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	0.48					
		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			**26.88**	**26.90**	**26.15**	**28.31**	**28.45**	**24.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	4.40	4.90	3.50	3.50
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	6.57	5.63	6.57	5.63	6.57	6.57
		ESL						
		Nutrition Services	0.88	1.31	1.19	1.25	1.56	1.56
		Custodial	2.00	2.73	3.00	3.00	3.00	3.00
		Other			0.50	0.50	0.50	0.50
CASR Total			**12.94**	**13.17**	**16.15**	**15.78**	**15.63**	**15.63**
Grand Total			**39.82**	**40.07**	**42.30**	**44.09**	**44.08**	**40.53**
Overall Students per FTE			11.0:1	10.9:1	10.8:1	10.1:1	9.5:1	10.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	20.90	18.90	20.90	23.15	21.40	20.20
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation	1.00	1.00	0.50	0.26	1.40	
		Title I						
		SIA/M98	0.50	2.50	0.50	0.50	1.70	1.00
		Other				0.65		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation	0.48	0.50	0.25	0.25	0.25	
		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			**26.88**	**26.90**	**26.15**	**28.31**	**28.45**	**24.90**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	26.90	26.90	27.80	30.96	29.70	26.40
	Classified/ Non-Rep	11.92	12.17	13.50	12.13	13.38	13.13
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Bridlemile

4300 SW 47th Dr
503-916-6292
Principal: Katherine Hu Sasaki

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

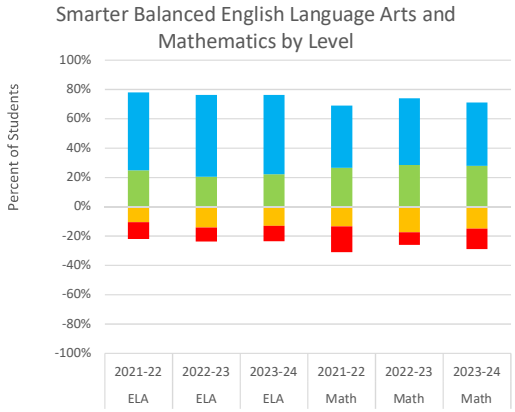
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,159,977	$ 2,102,811	$ 2,185,262	$ 2,535,895	$ 2,651,209	$ 2,437,788
Associated Payroll Costs	$ 1,081,992	$ 1,035,076	$ 1,084,181	$ 1,294,990	$ 1,294,269	$ 1,334,985
Purchased Services	$ 1,821	$ 5,604	$ 7,293	$ 8,910	$ 18,384	$ 16,164
Supplies and Materials	$ 10,743	$ 21,456	$ 73,099	$ 87,731	$ 18,957	$ 16,092
Capital						
Other Objects				$ 3,074	$ 996	$ 492
Total	**$3,254,534**	**$3,164,947**	**$3,349,835**	**$3,930,600**	**$3,983,815**	**$3,805,521**
Dollars per Student	**$ 7,447 :1**	**$ 7,276 :1**	**$ 7,314 :1**	**$ 8,813 :1**	**$ 9,508 :1**	**$ 9,327 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	34%	35%	35%	38%	39%
*Students with Disabilities	16%	16%	16%	19%	20%
*English Language Learners	5%	5%	6%	5%	3%
*Free-Direct Certification	8%	9%	7%	14%	14%
*Black	1%	2%	2%	2%	3%
*Latino	10%	7%	9%	9%	10%
*Native American	1%	0%	0%		0%
*Pacific Islander		1%	1%		
*Multi-Race - Other Ancestry	5%	5%	5%	4%	4%
Multi-Race - Asian/White	9%	7%	8%	9%	9%
Asian	3%	5%	4%	5%	4%
White	71%	72%	71%	72%	70%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	53%	56%	54%
ELA	Level 3	25%	20%	22%
ELA	Level 2	11%	14%	13%
ELA	Level 1	12%	10%	11%
	ELA Participation	99%	99%	99%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	43%	45%	43%
Math	Level 3	27%	29%	28%
Math	Level 2	14%	17%	15%
Math	Level 1	17%	9%	14%
	Math Participation	98%	100%	99%



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

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

Buckman

320 SE 16th Ave
503-916-6230
Principal: Lisa Ditto
K-5 *Constructed 1922*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Buckman	446	400	395	371	308	281	245	223
Total	**446**	**400**	**395**	**371**	**308**	**281**	**245**	**223**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.40	21.40	21.40	19.40	15.75	15.80
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.60	0.60
		Instructional Spec/ Coach/ Intervention				1.00	1.80	1.50
		Other	1.50	1.50	0.50	0.50	1.00	0.50
	Classified /Non-Rep	Clerical	1.60	1.60	1.80	2.00	1.70	1.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services						
		Other						
	Admin.		1.00	2.00	2.00	2.00	2.00	1.80
School Total			**27.50**	**28.50**	**27.70**	**26.90**	**23.85**	**22.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.50	4.50	5.50	6.00	4.50	4.50
		ESL	0.25	0.25	0.25	0.50	0.25	0.50
		Other						
	Classified /Non-Rep	Special Education	8.44	10.32	8.44	6.57	7.50	7.50
		ESL						
		Nutrition Services	1.13	1.25	1.38	1.50	1.25	1.25
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
		Other		0.88	0.75	0.88	0.88	0.88
CASR Total			**18.32**	**20.19**	**19.32**	**18.44**	**17.38**	**17.63**
Grand Total			**45.82**	**48.69**	**47.02**	**45.34**	**41.23**	**40.33**
Overall Students per FTE			9.7:1	8.2:1	8.4:1	8.2:1	7.5:1	7.0:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	21.15	19.15	18.20	18.95	15.60	15.60
		Gen Fund Equity	2.00	2.00	2.00	1.30	1.00	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.80
		Foundation	0.09	0.17	0.59	0.60	0.83	
		Title I						
		SIA/M98	0.50	0.50	2.00	0.50	1.50	1.50
		Other	0.16	2.08	0.11	0.55	0.02	
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.00	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation	0.10		0.80	0.10	0.10	
		Title I						
		SIA/M98						
		Other		0.10		0.40	0.10	
	Admin.	Gen Fund	1.00	1.00	2.00	1.50	2.00	1.50
		Gen Fund Equity				0.50		
		Title I						0.30
		Other		1.00				
School Total			**27.50**	**28.50**	**27.70**	**26.90**	**23.85**	**22.70**

School and CASR	**Licensed**		29.65	29.65	29.65	29.40	24.90	24.40
	Classified/ Non-Rep		15.17	17.04	15.37	13.94	14.33	14.13
	Admin.		1.00	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.

Buckman

320 SE 16th Ave
503-916-6230
Principal: Lisa Ditto

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

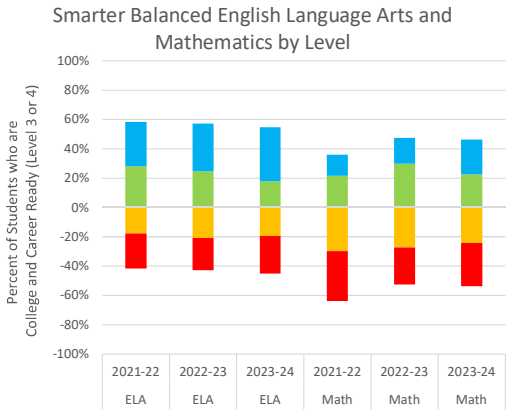
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,106,052	$ 2,331,294	$ 2,474,158	$ 2,576,073	$ 2,430,944	$ 2,321,262
Associated Payroll Costs	$ 1,107,962	$ 1,146,656	$ 1,154,592	$ 1,228,686	$ 1,118,932	$ 1,260,731
Purchased Services	$ 4,792	$ 6,130	$ 5,715	$ 9,727	$ 14,868	$ 12,228
Supplies and Materials	$ 29,024	$ 45,928	$ 61,891	$ 51,044	$ 33,101	$ 69,809
Capital						
Other Objects					$ 804	$ 372
Total	**$3,247,830**	**$3,530,007**	**$3,696,356**	**$3,865,531**	**$3,598,649**	**$3,664,402**
Dollars per Student	**$ 7,282 :1**	**$ 8,825 :1**	**$ 9,358 :1**	**$10,419 :1**	**$11,684 :1**	**$13,041 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	46%	46%	49%	53%	59%
*Students with Disabilities	18%	20%	19%	21%	25%
*English Language Learners	2%	2%	3%	3%	4%
*Free-Direct Certification	21%	19%	23%	32%	35%
*Black	4%	6%	3%	3%	4%
*Latino	14%	13%	13%	14%	17%
*Native American	0%	1%	1%	1%	1%
*Pacific Islander					
*Multi-Race - Other Ancestry	9%	8%	8%	8%	11%
Multi-Race - Asian/White	5%	5%	5%	6%	5%
Asian	1%	1%	1%	1%	2%
White	68%	68%	69%	67%	61%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	30%	33%	37%
ELA	Level 3	28%	25%	18%
ELA	Level 2	18%	21%	20%
ELA	Level 1	24%	22%	26%
	ELA Participation	97%	95%	91%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	14%	18%	24%
Math	Level 3	22%	30%	23%
Math	Level 2	30%	27%	24%
Math	Level 1	34%	25%	29%
	Math Participation	97%	96%	90%



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
Principal: Mike Sauers

K-5 Reconstructed 2017

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	346	324	333	361	318	303	294	278
Total	**346**	**324**	**333**	**361**	**318**	**303**	**294**	**278**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.00	17.00	16.00	16.00	15.90	13.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.80	0.75	0.75	0.60
		Instructional Spec/ Coach/ Intervention				1.00	1.50	1.50
		Other	0.50	0.50	0.50	1.00		
	Classified /Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator				0.44		
		Library/Media Services	0.50	0.50				
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**21.50**	**22.50**	**20.80**	**22.69**	**21.65**	**19.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	1.60	1.60	1.50	1.00
		ESL	0.50	0.50	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education		0.94	0.94	1.88	1.88	1.88
		ESL						
		Nutrition Services	1.00	1.00	1.00	1.25	1.25	1.25
		Custodial	3.45	2.73	3.73	3.73	2.73	2.73
		Other						
CASR Total			**5.95**	**6.16**	**7.51**	**8.70**	**7.60**	**7.10**
Grand Total			**27.45**	**28.66**	**28.31**	**31.39**	**29.25**	**26.30**
Overall Students per FTE			12.6:1	11.3:1	11.8:1	11.5:1	10.9:1	11.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	16.50	17.50	15.80	17.75	16.75	14.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	0.90	0.80
		Foundation						
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.50	1.50
		Other			1.00	0.50		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.50	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation		0.50				
		Title I						
		SIA/M98						
		Other	0.50			0.44		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**21.50**	**22.50**	**20.80**	**22.69**	**21.65**	**19.20**

School and CASR	**Licensed**	19.50	20.50	20.15	21.60	20.90	17.95
	Classified/ Non-Rep	6.95	7.16	7.16	8.79	7.35	7.35
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Capitol Hill

8401 SW 17th Ave
503-916-6303
Principal: Mike Sauers

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

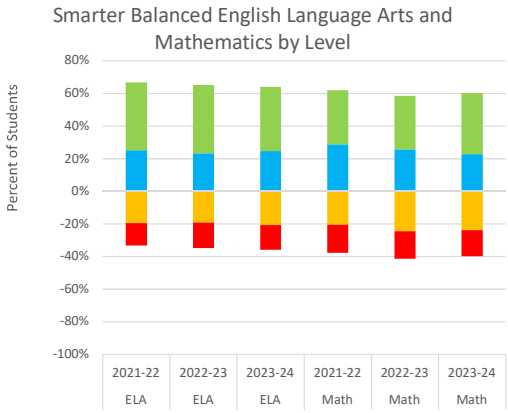
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,829,935	$ 1,884,967	$ 1,890,698	$ 2,230,606	$ 2,155,224	$ 1,969,541
Associated Payroll Costs	$ 916,296	$ 924,848	$ 879,234	$ 1,051,549	$ 1,012,860	$ 1,056,552
Purchased Services	$ 1,438	$ 3,014	$ 12,171	$ 13,115	$ 15,072	$ 12,900
Supplies and Materials	$ 13,634	$ 28,508	$ 28,056	$ 22,922	$ 25,679	$ 12,864
Capital						
Other Objects					$ 816	$ 384
Total	**$2,761,303**	**$2,841,337**	**$2,810,158**	**$3,318,192**	**$3,209,651**	**$3,052,241**
Dollars per Student	**$ 7,981 :1**	**$ 8,770 :1**	**$ 8,439 :1**	**$ 9,192 :1**	**$10,093 :1**	**$10,073 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	29%	32%	37%	38%
*Students with Disabilities	7%	8%	10%	10%	14%
*English Language Learners	3%	4%	3%	2%	1%
*Free-Direct Certification	12%	9%	12%	18%	17%
*Black	3%	4%	3%	3%	3%
*Latino	10%	7%	8%	10%	11%
*Native American	1%	0%			
*Pacific Islander	0%	0%		1%	0%
*Multi-Race - Other Ancestry	4%	7%	8%	8%	8%
Multi-Race - Asian/White	4%	4%	4%	3%	3%
Asian	3%	3%	2%	2%	3%
White	76%	75%	74%	73%	73%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	42%	42%	39%
ELA	Level 3	25%	23%	25%
ELA	Level 2	20%	19%	21%
ELA	Level 1	14%	16%	15%
	ELA Participation	99%	99%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	33%	33%	38%
Math	Level 3	29%	26%	23%
Math	Level 2	21%	25%	24%
Math	Level 1	17%	17%	16%
	Math Participation	98%	99%	95%



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

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

César Chávez

5103 N Willis Blvd
503-916-5666
Principal: Jorge Meza
K-8 *Constructed 1927*

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	236	176	169	156	145	125	105	93
Spanish Immersion	308	309	298	325	309	315	298	294
Total	**544**	**485**	**467**	**481**	**454**	**440**	**403**	**387**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	32.70	30.30	32.00	30.52	30.30	29.25
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.40
		Library/Media Services	1.00	1.00	1.00	1.00	0.80	0.80
		Instructional Spec/ Coach/ Intervention	2.00	3.50	3.50	2.78	5.20	4.50
		Other	1.00	1.00	1.50	1.00	1.00	1.75
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.26	4.13	4.00	4.00	2.63	
		Library/Media Services						
		Other	3.63	4.63	3.88	2.00	1.00	0.88
	Admin.		2.00	2.00	2.00	2.00	3.00	2.00
School Total			**50.58**	**50.56**	**51.88**	**48.30**	**47.93**	**42.58**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	2.00	3.20	3.20	2.50	3.00
		ESL	3.50	3.50	4.00	4.50	4.00	4.00
		Other	1.00	1.00	1.00	1.00	1.00	
	Classified /Non-Rep	Special Education	0.94	0.94	0.94	0.94	2.81	4.69
		ESL	1.75	1.75	1.75	1.75	1.75	1.75
		Nutrition Services	2.50	2.88	2.88	2.88	2.38	2.38
		Custodial	3.73	3.73	4.73	3.73	3.73	3.73
		Other						
CASR Total			**15.41**	**15.79**	**18.49**	**17.99**	**18.17**	**19.54**
Grand Total			**66.00**	**66.35**	**70.37**	**66.29**	**66.10**	**62.12**
Overall Students per FTE			8.2:1	7.3:1	6.6:1	7.3:1	6.9:1	7.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	32.70	29.80	29.70	28.00	31.40	29.40
		Gen Fund Equity	4.00	4.00	4.30	4.00	0.60	2.00
		Gen Fund K-5 Arts	0.50	1.00	0.50	0.50	1.20	1.20
		Foundation						
		Title I				0.60	1.10	0.80
		SIA/M98	1.50	3.00	5.50	3.00	4.50	3.80
		Other				1.20	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.90	2.50	2.38	1.50	1.50
		Gen Fund Equity	1.50	1.25	0.40			
		Foundation						
		Title I	5.38	6.11	4.60	4.63	1.88	1.38
		SIA/M98				2.00	1.75	
		Other	1.50	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	
		Title I						
		Other						
School Total			**50.58**	**50.56**	**51.88**	**48.30**	**47.93**	**42.58**

School and CASR	**Licensed**		45.20	44.30	48.20	46.00	46.80	44.70
	Classified/ Non-Rep		18.80	20.05	20.17	18.29	16.30	15.42
	Admin.		2.00	2.00	2.00	2.00	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.

César Chávez

5103 N Willis Blvd
503-916-5666
Principal: Jorge Meza

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

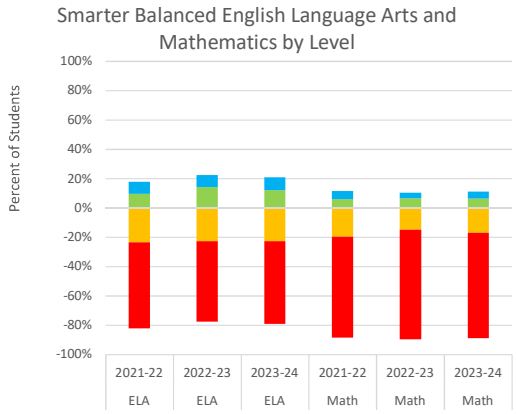
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 3,287,313	$ 3,529,103	$ 3,869,528	$ 3,802,129	$ 4,155,028	$ 4,000,872
Associated Payroll Costs	$ 1,833,907	$ 1,933,889	$ 1,993,458	$ 1,999,236	$ 2,107,753	$ 2,304,777
Purchased Services	$ 55,683	$ 136,205	$ 92,295	$ 55,404	$ 27,674	$ 30,827
Supplies and Materials	$ 55,739	$ 78,703	$ 65,493	$ 74,476	$ 65,014	$ 79,486
Capital	$ 485	$ 9,720	$ 21,109			
Other Objects		$ 258	$ 347	$ 858	$ 3,032	$ 516
Total	**$5,233,127**	**$5,687,878**	**$6,042,229**	**$5,932,104**	**$6,358,501**	**$6,416,478**
Dollars per Student	**$ 9,620 :1**	**$11,728 :1**	**$12,938 :1**	**$12,333 :1**	**$14,006 :1**	**$14,583 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	85%	87%	86%	87%	88%
*Students with Disabilities	12%	13%	17%	18%	20%
*English Language Learners	35%	38%	40%	38%	38%
*Free-Direct Certification	47%	45%	46%	64%	66%
*Black	16%	13%	15%	11%	11%
*Latino	53%	58%	58%	61%	63%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	3%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	6%	6%	5%	5%	4%
Multi-Race - Asian/White	1%	1%	0%	1%	1%
Asian	2%	1%	1%	2%	2%
White	21%	19%	19%	18%	17%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	8%	8%	9%
ELA	Level 3	10%	14%	12%
ELA	Level 2	23%	23%	23%
ELA	Level 1	59%	55%	57%
	ELA Participation	98%	98%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	6%	4%	5%
Math	Level 3	6%	7%	6%
Math	Level 2	20%	15%	17%
Math	Level 1	69%	75%	72%
	Math Participation	98%	97%	98%



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

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

Chapman

1445 NW 26th Ave
503-916-6295
Principal: Pamela Van Der Wolf
K-5 *Constructed 1923*

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	375	341	350	344	349	348	346	331
Total	**375**	**341**	**350**	**344**	**349**	**348**	**346**	**331**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	19.20	19.20	18.70	17.50	17.20	16.20
		Counseling Services	1.50	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	0.50	0.75	0.75	0.75	0.75	0.60
		Instructional Spec/ Coach/ Intervention	1.50	2.00	3.00	3.00	2.00	2.00
		Other					2.00	2.00
	Classified /Non-Rep	Clerical	1.50	1.75	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.88	2.30	4.68	4.68	5.31	3.35
		Library/Media Services	0.50	0.50				
		Other	1.00					
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**28.58**	**30.00**	**32.13**	**30.93**	**30.76**	**27.65**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	1.00	1.80	1.60	1.80	1.80
		ESL	0.50	0.50	0.50	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	2.81	0.94	0.94	1.88	1.88	1.88
		ESL						
		Nutrition Services	1.38	1.38	1.56	1.63	1.69	1.69
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
		Other			0.50	1.38	0.50	0.50
CASR Total			**10.19**	**6.81**	**8.30**	**10.48**	**9.86**	**9.86**
Grand Total			**38.77**	**36.81**	**40.43**	**41.41**	**40.62**	**37.52**
Overall Students per FTE			9.7:1	9.3:1	8.7:1	8.3:1	8.6:1	9.3:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	19.70	19.70	16.75	16.75	17.75	16.60
		Gen Fund Equity	1.00	1.25	1.80	1.80	1.00	1.00
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation						
		Title I			0.20	0.20		
		SIA/M98	1.00	1.50	3.00	2.50	2.50	2.50
		Other			1.20	0.50	0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.13	2.00	1.50	1.50	2.38	1.50
		Gen Fund Equity	1.47	1.10				
		Foundation		1.20	0.80	0.80	0.40	
		Title I			3.00	3.13	2.28	1.60
		SIA/M98					1.75	1.75
		Other	0.28	0.25	0.88	0.75		
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50		
		Title I						
		Other						
School Total			**28.58**	**30.00**	**32.13**	**30.93**	**30.76**	**27.65**

School and CASR	**Licensed**	24.70	24.95	26.25	25.35	25.75	24.60
	Classified/ Non-Rep	12.07	9.86	12.18	14.06	13.87	11.92
	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.

Chapman

1445 NW 26th Ave
503-916-6295
Principal: Pamela Van Der Wolf

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

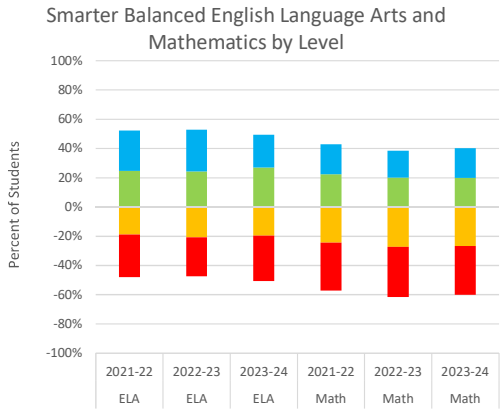
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,135,448	$ 2,250,399	$ 2,506,093	$ 2,679,206	$ 2,545,344	$ 2,480,939
Associated Payroll Costs	$ 1,144,555	$ 1,144,158	$ 1,168,638	$ 1,280,163	$ 1,264,618	$ 1,382,167
Purchased Services	$ 11,396	$ 64,434	$ 36,326	$ 59,009	$ 14,700	$ 43,742
Supplies and Materials	$ 12,219	$ 33,718	$ 38,161	$ 68,032	$ 64,286	$ 73,470
Capital						
Other Objects			$ 986	$ 487	$ 792	$ 432
Total	**$3,303,619**	**$3,492,709**	**$3,750,204**	**$4,086,897**	**$3,889,741**	**$3,980,750**
Dollars per Student	**$ 8,810 :1**	**$10,243 :1**	**$10,715 :1**	**$11,881 :1**	**$11,145 :1**	**$11,439 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	51%	54%	59%	63%	65%
*Students with Disabilities	10%	10%	10%	12%	13%
*English Language Learners	6%	7%	9%	11%	10%
*Free-Direct Certification	27%	33%	39%	49%	50%
*Black	7%	8%	6%	8%	8%
*Latino	14%	16%	17%	16%	15%
*Native American	2%	1%	1%	2%	2%
*Pacific Islander		0%	0%	1%	1%
*Multi-Race - Other Ancestry	8%	7%	9%	10%	11%
Multi-Race - Asian/White	5%	7%	7%	7%	8%
Asian	4%	4%	4%	5%	6%
White	60%	58%	55%	53%	49%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	27%	28%	22%
ELA	Level 3	25%	24%	27%
ELA	Level 2	19%	21%	20%
ELA	Level 1	29%	27%	31%
	ELA Participation	93%	96%	93%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	20%	18%	20%
Math	Level 3	22%	20%	20%
Math	Level 2	24%	27%	27%
Math	Level 1	33%	34%	33%
	Math Participation	92%	96%	95%



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

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

Chief Joseph

2409 N Saratoga St
503-916-6255
Principal: Amber Gerber
K-5 Constructed 1949

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	305	269	261	265	275	259	255	255
Total	**305**	**269**	**261**	**265**	**275**	**259**	**255**	**255**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.50	15.50	14.30	13.80	13.70	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	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention	0.50	1.00	1.00	2.00	1.50	1.00
		Other	1.50	1.50	1.50	1.50	0.90	0.90
	Classified /Non-Rep	Clerical	2.00	1.00	1.75	1.75	1.75	1.70
		Ed. Assistant/ Paraeducator	0.90	0.90	1.38	0.50		
		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			**24.40**	**22.90**	**22.93**	**22.05**	**20.45**	**18.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	0.50	1.30	1.80	1.00	1.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	1.88	1.88	1.88	1.88	2.81	1.88
		ESL						
		Nutrition Services	1.00	1.00	1.00	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**6.38**	**5.88**	**6.68**	**7.18**	**7.31**	**6.38**
Grand Total			**30.78**	**28.78**	**29.60**	**29.23**	**27.76**	**25.18**
Overall Students per FTE			9.9:1	9.3:1	8.8:1	9.1:1	9.9:1	10.3:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	17.00	14.10	14.80	14.30	14.80	13.40
		Gen Fund Equity	1.00	1.00	1.00	1.00	0.50	0.40
		Gen Fund K-5 Arts	1.00	0.50	0.50	0.50	0.90	0.80
		Foundation						
		Title I						
		SIA/M98	1.00	3.90	2.00	2.70	1.50	1.50
		Other				0.30		
	Classified/ Non-Rep	Gen Fund	2.40	1.40	2.40	1.50	1.70	1.50
		Gen Fund Equity	1.00	1.00				0.20
		Foundation						
		Title I						
		SIA/M98						
		Other			1.23	0.75	0.05	
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**24.40**	**22.90**	**22.93**	**22.05**	**20.45**	**18.80**

School and CASR	**Licensed**	21.50	20.50	20.10	21.10	19.20	17.60
	Classified/ Non-Rep	8.28	7.28	8.50	7.13	7.56	6.58
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Chief Joseph

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

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

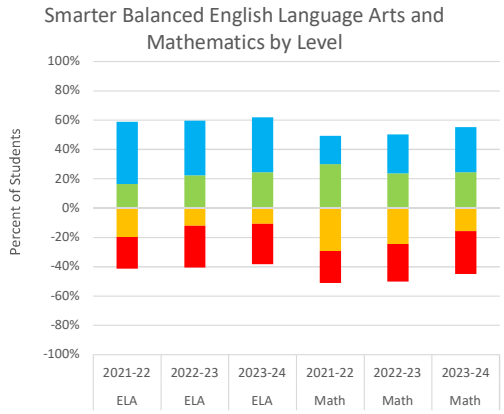
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,790,413	$ 1,859,373	$ 1,898,798	$ 1,996,636	$ 1,921,523	$ 1,902,807
Associated Payroll Costs	$ 924,268	$ 891,442	$ 897,727	$ 971,231	$ 917,016	$ 1,020,920
Purchased Services	$ 3,161	$ 5,371	$ 4,115	$ 11,451	$ 12,288	$ 11,544
Supplies and Materials	$ 9,997	$ 33,893	$ 31,426	$ 37,039	$ 75,032	$ 11,496
Capital						
Other Objects					$ 660	$ 348
Total	**$2,727,839**	**$2,790,079**	**$2,832,066**	**$3,016,358**	**$2,926,519**	**$2,947,115**
Dollars per Student	**$ 8,944 :1**	**$10,372 :1**	**$10,851 :1**	**$11,382 :1**	**$10,642 :1**	**$11,379 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	42%	40%	44%	46%	40%
*Students with Disabilities	13%	11%	11%	16%	17%
*English Language Learners	7%	6%	8%	8%	6%
*Free-Direct Certification	19%	17%	21%	26%	21%
*Black	4%	6%	6%	5%	4%
*Latino	10%	10%	14%	13%	13%
*Native American	1%	1%	1%	0%	1%
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	9%	8%	6%	5%	5%
Multi-Race - Asian/White	5%	5%	5%	4%	4%
Asian	4%	3%	2%	2%	1%
White	66%	66%	66%	70%	72%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	42%	37%	37%
ELA	Level 3	17%	22%	24%
ELA	Level 2	20%	12%	11%
ELA	Level 1	22%	28%	28%
	ELA Participation	98%	89%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	19%	26%	31%
Math	Level 3	30%	24%	24%
Math	Level 2	29%	25%	16%
Math	Level 1	22%	25%	29%
	Math Participation	97%	91%	93%



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

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
Principal: Tara Bourland

Title I School for 2024-25

K-5 *Constructed 1955*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood				261	259	245	233	216
Mandarin Immersion				80	72	72	71	72
Total				**341**	**331**	**317**	**304**	**288**

Re-opened in 2023-24

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers				23.00	20.40	19.40
		Counseling Services				1.00	1.00	1.00
		Library/Media Services				0.50	0.90	0.80
		Instructional Spec/ Coach/ Intervention				1.00	3.00	2.50
		Other				2.50	3.00	3.00
	Classified /Non-Rep	Clerical				2.00	1.50	1.50
		Ed. Assistant/ Paraeducator				4.00	4.38	1.20
		Library/Media Services				1.00		
		Other				0.88	0.88	
	Admin.					2.00	1.00	1.00
School Total						**37.88**	**36.06**	**30.40**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education				2.30	2.00	1.50
		ESL				3.00	3.00	3.00
		Other						
	Classified /Non-Rep	Special Education				0.94	0.94	0.94
		ESL				0.88	0.88	1.31
		Nutrition Services				1.56	1.81	1.81
		Custodial				3.73	2.73	2.73
		Other						
CASR Total						**12.40**	**11.35**	**11.29**
Grand Total						**50.28**	**47.41**	**41.69**
Overall Students per FTE						6.8:1	7.0:1	7.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund				20.70	21.00	20.00
		Gen Fund Equity				3.25	1.50	1.50
		Gen Fund K-5 Arts				1.00	1.20	1.20
		Foundation						
		Title I					0.60	0.50
		SIA/M98				2.00	3.50	3.00
		Other				1.05	0.50	0.50
	Classified/ Non-Rep	Gen Fund				2.50	1.50	1.50
		Gen Fund Equity				0.50		
		Foundation						
		Title I				2.90	2.43	1.20
		SIA/M98				1.50	2.63	
		Other				0.48	0.20	
	Admin.	Gen Fund				2.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total						**37.88**	**36.06**	**30.40**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	0.00	0.00	0.00	33.30	33.30	31.20
	Classified/ Non-Rep	0.00	0.00	0.00	14.98	13.11	9.49
	Admin.	0.00	0.00	0.00	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.

Clark

1231 SE 92nd
503-916-6561
Principal: Tara Bourland

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries				$ 2,964,006	$ 3,031,157	$ 2,865,406
Associated Payroll Costs				$ 1,486,091	$ 1,529,262	$ 1,606,832
Purchased Services				$ 33,790	$ 18,631	$ 13,320
Supplies and Materials				$ 148,346	$ 39,962	$ 71,408
Capital					$ 2,000	
Other Objects					$ 804	$ 396
Total				**$4,632,233**	**$4,621,815**	**$4,557,362**
Dollars per Student				**$13,584 :1**	**$13,963 :1**	**$14,377 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*				85%	85%
*Students with Disabilities				15%	16%
*English Language Learners				37%	37%
*Free-Direct Certification				64%	65%
*Black				21%	20%
*Latino				16%	15%
*Native American				2%	2%
*Pacific Islander				6%	6%
*Multi-Race - Other Ancestry				9%	9%
Multi-Race - Asian/White				3%	2%
Asian				22%	21%
White				22%	25%

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

Cleveland

3400 SE 26th Ave
503-916-5120
Principal: JoAnn Wadkins
9-12 *Constructed 1929*

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

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1457	1493	1415	1328	1291	1276	1270	1310
Mandarin Immersion	124	130	132	146	131	117	99	92
Total	**1581**	**1623**	**1547**	**1474**	**1422**	**1393**	**1369**	**1402**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	67.41	70.06	72.08	69.08	63.25	62.08
		Counseling Services	5.00	5.50	5.50	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	3.51	3.59	1.75	1.75	1.75	2.25
		Other	1.92	1.17	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	8.15	8.90	9.53	9.33	8.03	8.38
		Ed. Assistant/ Paraeducator						
		Library/Media Services						
		Other	3.50	2.50	2.50	2.50	2.00	1.50
	Admin.		4.00	4.00	4.00	3.00	3.00	3.00
School Total			**94.48**	**96.72**	**97.36**	**92.66**	**85.03**	**84.21**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	9.00	9.00	10.80	10.60	9.00	9.50
		ESL	0.50	0.50	0.50	0.50	1.00	1.00
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	10.32	11.26	11.26	12.19	12.19	11.26
		ESL						
		Nutrition Services	2.13	1.44	1.38	1.44	2.00	2.00
		Custodial	8.00	7.00	12.00	11.00	7.00	7.00
		Other	3.00	3.00	3.00	4.00	4.00	4.00
CASR Total			**33.94**	**33.19**	**38.93**	**39.73**	**35.20**	**34.76**
Grand Total			**128.43**	**129.91**	**136.29**	**132.39**	**120.22**	**118.97**
Overall Students per FTE			12.3:1	12.5:1	11.4:1	11.1:1	11.8:1	11.7:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	73.58	75.57	75.16	73.66	64.33	64.83
		Gen Fund Equity					4.00	3.50
		Gen Fund K-5 Arts						
		Foundation	0.25	0.58	0.33		0.67	
		Title I						
		SIA/M98	5.01	4.50	4.50	4.17	3.00	3.00
		Other		0.67	1.33			
	Classified/ Non-Rep	Gen Fund	8.65	9.40	10.03	8.38	7.78	7.88
		Gen Fund Equity						
		Foundation					0.25	
		Title I						
		SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
		Other				1.45		
	Admin.	Gen Fund	4.00	4.00	4.00	3.00	3.00	3.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**94.48**	**96.72**	**97.36**	**92.66**	**85.03**	**84.21**

School and CASR	**Licensed**		89.33	91.82	92.63	88.93	82.00	81.83
	Classified/ Non-Rep		35.09	34.09	39.66	40.46	35.22	34.13
	Admin.		4.00	4.00	4.00	3.00	3.00	3.00

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

Cleveland

3400 SE 26th Ave
503-916-5120
Principal: JoAnn Wadkins

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

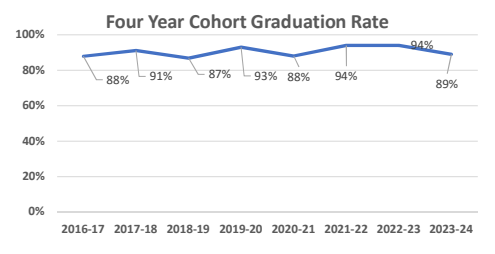
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 7,578,735	$ 8,173,958	$ 8,733,817	$ 8,890,784	$ 8,428,828	$ 8,705,186
Associated Payroll Costs	$ 3,844,720	$ 3,946,002	$ 4,200,012	$ 4,347,575	$ 4,244,825	$ 4,699,679
Purchased Services	$ 20,171	$ 42,440	$ 57,549	$ 65,952	$ 63,768	$ 123,965
Supplies and Materials	$ 211,960	$ 342,338	$ 548,459	$ 400,928	$ 176,400	$ 122,496
Capital	$ 4,306	$ 7,557	$ 2,055			
Other Objects	$ 20,517	$ 75,261	$ 17,123	$ 42,050	$ 3,444	$ 1,884
Total	**$ 11,680,410**	**$ 12,587,555**	**$ 13,559,015**	**$ 13,747,290**	**$ 12,917,265**	**$ 13,653,210**
Dollars per Student	**$ 7,388 :1**	**$ 7,756 :1**	**$ 8,765 :1**	**$ 9,327 :1**	**$ 9,084 :1**	**$ 9,801 :1**

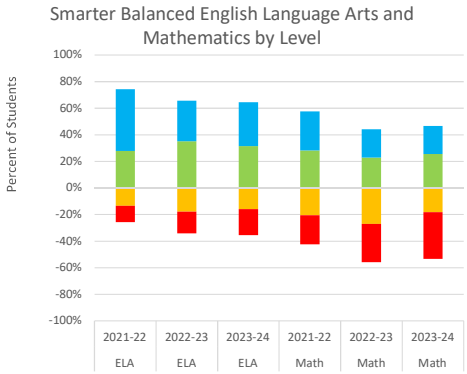
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	31%	31%	31%	34%	33%
*Students with Disabilities	11%	12%	11%	12%	13%
*English Language Learners	1%	1%	1%	2%	2%
*Free-Direct Certification	12%	11%	10%	17%	15%
*Black	3%	3%	2%	2%	3%
*Latino	9%	9%	9%	8%	9%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	5%	5%	4%
Multi-Race - Asian/White	7%	8%	7%	8%	7%
Asian	9%	9%	9%	8%	7%
White	67%	67%	68%	68%	69%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	46%	30%	33%
ELA	Level 3	28%	35%	32%
ELA	Level 2	13%	18%	16%
ELA	Level 1	12%	16%	20%
ELA Participation		23%	51%	70%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	30%	21%	21%
Math	Level 3	28%	23%	26%
Math	Level 2	21%	27%	18%
Math	Level 1	22%	29%	35%
Math Participation		22%	49%	54%





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
Principal: Alaina Langdahl
K-5 *Constructed 1946*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	385	250	260	238	241	226	213	228
Total	**385**	**250**	**260**	**238**	**241**	**226**	**213**	**228**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	18.80	14.75	14.00	14.00	13.90	11.60
		Counseling Services	1.50		1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.75	0.60
		Instructional Spec/ Coach/ Intervention	1.00		0.75	1.80	1.80	1.75
		Other		0.50	0.50	0.50		
	Classified /Non-Rep	Clerical	2.00	1.75	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	1.50	0.75	0.90	0.80	0.60	
		Library/Media Services	0.50	0.50				
		Other				0.50	1.00	0.50
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**27.30**	**20.25**	**20.90**	**22.35**	**21.80**	**17.95**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	1.00	1.80	1.60	1.00	1.00
		ESL	1.00	0.50	0.50	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	4.69	0.94	0.94	0.94	1.88	1.88
		ESL	0.44					
		Nutrition Services	2.00	2.00	1.63	1.63	1.63	1.63
		Custodial	2.00	3.00	4.00	3.00	3.00	3.00
		Other						
CASR Total			**12.63**	**7.44**	**8.86**	**8.16**	**8.50**	**8.50**
Grand Total			**39.93**	**27.69**	**29.76**	**30.51**	**30.30**	**26.45**
Overall Students per FTE			9.6:1	9.0:1	8.7:1	7.8:1	8.0:1	8.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	19.80	13.80	14.75	15.75	14.60	12.40
		Gen Fund Equity	1.50	1.25	1.00	1.00	0.25	0.25
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.90	0.80
		Foundation					0.05	
		Title I						
		SIA/M98	0.50	0.70	1.00	1.00	1.50	1.50
		Other				0.06	0.15	
	Classified/ Non-Rep	Gen Fund	3.00	2.00	1.50	1.51	2.50	1.50
		Gen Fund Equity	1.00	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			**27.30**	**20.25**	**20.90**	**22.35**	**21.80**	**17.95**

School and CASR	**Licensed**	25.80	17.75	19.55	20.90	19.45	16.95
	Classified/ Non-Rep	13.13	8.94	9.21	8.61	9.85	8.50
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Creston

4701 SE Bush St
503-916-6340
Principal: Alaina Langdahl

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,056,540	$ 1,618,873	$ 1,728,336	$ 1,986,243	$ 2,084,264	$ 1,934,685
Associated Payroll Costs	$ 1,071,302	$ 854,310	$ 888,045	$ 1,009,083	$ 1,018,249	$ 1,058,176
Purchased Services	$ 7,116	$ 7,252	$ 4,666	$ 5,016	$ 11,256	$ 10,512
Supplies and Materials	$ 13,298	$ 39,904	$ 24,723	$ 18,882	$ 15,710	$ 10,488
Capital						
Other Objects			$ 1,900		$ 612	$ 312
Total	**$3,148,256**	**$2,520,339**	**$2,647,670**	**$3,019,224**	**$3,130,092**	**$3,014,173**
Dollars per Student	**$ 8,177 :1**	**$10,081 :1**	**$10,183 :1**	**$12,686 :1**	**$12,988 :1**	**$13,337 :1**

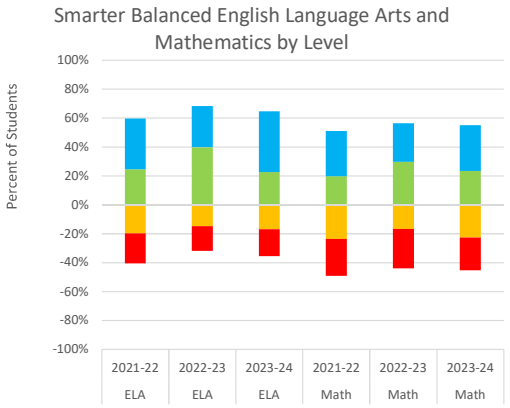
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	55%	48%	46%	52%	55%
*Students with Disabilities	23%	22%	20%	24%	29%
*English Language Learners	9%	6%	8%	12%	14%
*Free-Direct Certification	26%	26%	20%	27%	28%
*Black	4%	3%	3%	3%	3%
*Latino	20%	15%	14%	14%	15%
*Native American			2%	0%	
*Pacific Islander	1%	1%	1%	2%	2%
*Multi-Race - Other Ancestry	6%	6%	5%	6%	5%
Multi-Race - Asian/White	2%	2%	3%	5%	5%
Asian	5%	3%	4%	4%	5%
White	63%	70%	69%	66%	65%

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	2021-22	2022-23	2023-24
ELA	Level 4	35%	28%	42%
ELA	Level 3	25%	40%	23%
ELA	Level 2	20%	15%	17%
ELA	Level 1	21%	17%	19%
	ELA Participation	97%	97%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	31%	26%	32%
Math	Level 3	20%	30%	23%
Math	Level 2	24%	17%	23%
Math	Level 1	26%	27%	23%
	Math Participation	97%	95%	96%



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

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

da Vinci

2508 NE Everett St
503-916-5356
Principal: Scott Roosevelt
6-8 *Constructed 1928*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
DaVinci Arts M.S.	443	415	434	407	427	433	440	441
Total	**443**	**415**	**434**	**407**	**427**	**433**	**440**	**441**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	19.00	20.00	21.50	22.00	19.75	19.50
		Counseling Services	2.00	2.00	2.00	2.00	1.80	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
		Other				1.00	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.00	1.90
		Ed. Assistant/ Paraeducator	0.40	0.40	0.40	0.50	0.40	0.40
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		2.00	2.00	1.00	2.00	2.00	2.00
School Total			**26.40**	**27.40**	**28.90**	**32.50**	**29.25**	**27.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	3.80	3.80	3.00	3.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	3.75	4.69	2.81	2.81	3.75	2.81
		ESL						
		Nutrition Services	0.69	0.69	0.75	0.75	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
CASR Total			**10.44**	**12.50**	**10.61**	**11.61**	**11.94**	**11.00**
Grand Total			**36.84**	**39.90**	**39.51**	**44.11**	**41.19**	**38.70**
Overall Students per FTE			12.0:1	10.4:1	11.0:1	9.2:1	10.4:1	11.2:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	19.50	19.75	19.75	21.05	21.05	21.10
		Gen Fund Equity	1.00	1.25	1.75	1.75	1.00	0.60
		Gen Fund K-5 Arts						
		Foundation		0.25	0.25	0.05		
		Title I						
		SIA/M98	1.00	1.00	3.00	2.80	2.80	1.70
		Other		0.25	0.25	0.85		
	Classified/ Non-Rep	Gen Fund	2.50	2.00	2.00	3.00	2.00	1.90
		Gen Fund Equity		0.50	0.50	0.50		0.40
		Foundation	0.40	0.40	0.40	0.30	0.22	
		Title I						
		SIA/M98						
		Other				0.20	0.18	
	Admin.	Gen Fund	2.00	2.00	1.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**26.40**	**27.40**	**28.90**	**32.50**	**29.25**	**27.70**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	24.50	25.75	29.05	30.55	28.10	26.65
	Classified/ Non-Rep	10.34	12.15	9.46	11.56	11.09	10.05
	Admin.	2.00	2.00	1.00	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
Principal: Scott Roosevelt

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

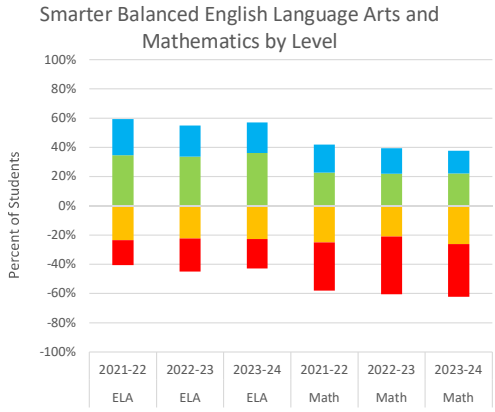
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,012,310	$ 2,162,156	$ 2,521,616	$ 2,867,521	$ 2,771,525	$ 2,745,296
Associated Payroll Costs	$ 973,315	$ 1,042,325	$ 1,219,413	$ 1,351,260	$ 1,337,364	$ 1,509,185
Purchased Services	$ 2,598	$ 5,701	$ 5,543	$ 24,033	$ 17,256	$ 16,908
Supplies and Materials	$ 13,636	$ 33,943	$ 78,818	$ 84,812	$ 43,127	$ 16,872
Capital						
Other Objects		$ 500		$ 85	$ 936	$ 504
Total	**$3,001,860**	**$3,244,626**	**$3,825,390**	**$4,327,712**	**$4,170,208**	**$4,288,765**
Dollars per Student	**$ 6,776 :1**	**$ 7,818 :1**	**$ 8,814 :1**	**$10,633 :1**	**$ 9,766 :1**	**$ 9,905 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	45%	45%	47%	51%	55%
*Students with Disabilities	17%	16%	20%	20%	19%
*English Language Learners			2%	2%	2%
*Free-Direct Certification	15%	15%	20%	27%	30%
*Black	7%	6%	7%	6%	7%
*Latino	10%	12%	12%	12%	14%
*Native American	0%	0%	0%	1%	1%
*Pacific Islander					
*Multi-Race - Other Ancestry	11%	10%	8%	8%	8%
Multi-Race - Asian/White	6%	5%	6%	5%	4%
Asian	2%	2%	2%	2%	1%
White	65%	66%	65%	67%	65%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	25%	21%	21%
ELA	Level 3	35%	34%	36%
ELA	Level 2	24%	22%	23%
ELA	Level 1	17%	23%	20%
	ELA Participation	86%	89%	85%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	19%	18%	15%
Math	Level 3	23%	22%	22%
Math	Level 2	25%	21%	26%
Math	Level 1	33%	40%	36%
	Math Participation	87%	86%	89%



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
Principal: John Melvin
K-5 Constructed 1926

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	468	436	422	409	387	364	356	317
Total	**468**	**436**	**422**	**409**	**387**	**364**	**356**	**317**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.40	20.40	19.20	18.20	16.00	15.00
		Counseling Services	1.00	1.00	1.50	1.50	1.20	1.00
		Library/Media Services	0.85	0.80	0.75	0.75	0.75	0.60
		Instructional Spec/ Coach/ Intervention		0.50		1.00	1.00	1.50
		Other	0.50	0.50				
	Classified /Non-Rep	Clerical	1.50	1.75	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	3.43	2.94	2.94	2.48	1.50	
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**28.68**	**28.89**	**27.14**	**26.68**	**23.20**	**20.60**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	1.50	2.70	2.50	1.50	1.00
		ESL	0.25	0.25	0.25	0.25	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	0.94	1.88	2.81	2.81	2.81	1.88
		ESL						
		Nutrition Services	1.25	1.25	1.25	1.25	1.38	1.38
		Custodial	3.00	3.00	4.00	3.00	3.00	3.00
		Other						
CASR Total			**6.94**	**7.88**	**11.01**	**9.81**	**9.19**	**7.75**
Grand Total			**35.62**	**36.77**	**38.15**	**36.49**	**32.39**	**28.35**
Overall Students per FTE			13.1:1	11.9:1	11.1:1	11.2:1	11.9:1	12.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	20.95	20.95	18.95	19.95	16.95	15.60
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	0.80	1.00
		Foundation	0.30	0.75	1.00		0.20	
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.00	1.50
		Other						
	Classified/ Non-Rep	Gen Fund	1.99	1.50	1.50	1.50	1.75	1.50
		Gen Fund Equity						
		Foundation	2.94	2.94	3.19	2.73	1.50	
		Title I						
		SIA/M98						
		Other		0.25				
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**28.68**	**28.89**	**27.14**	**26.68**	**23.20**	**20.60**

School and CASR	**Licensed**	24.50	24.95	24.40	24.20	20.95	19.60
	Classified/ Non-Rep	10.12	10.82	12.75	11.29	10.44	7.75
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Duniway

7700 SE Reed College Pl
503-916-6343
Principal: John Melvin

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

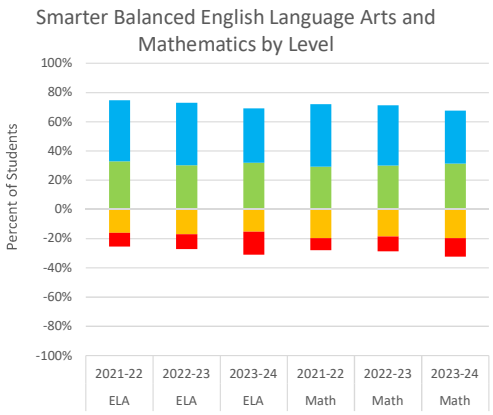
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,191,473	$ 2,332,022	$ 2,306,773	$ 2,399,313	$ 2,242,895	$ 2,149,077
Associated Payroll Costs	$ 1,061,112	$ 1,074,674	$ 1,077,263	$ 1,179,331	$ 1,102,445	$ 1,150,422
Purchased Services	$ 6,498	$ 4,930	$ 14,733	$ 36,159	$ 16,200	$ 14,784
Supplies and Materials	$ 24,957	$ 62,364	$ 55,947	$ 71,791	$ 25,684	$ 14,993
Capital		$ 805		$ 45,000		
Other Objects			$ 599		$ 876	$ 444
Total	**$3,284,040**	**$3,474,796**	**$3,455,314**	**$3,731,594**	**$3,388,100**	**$3,329,720**
Dollars per Student	**$ 7,017 :1**	**$ 7,970 :1**	**$ 8,188 :1**	**$ 9,124 :1**	**$ 8,755 :1**	**$ 9,148 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	28%	28%	30%	30%	29%
*Students with Disabilities	14%	16%	18%	17%	17%
*English Language Learners	2%	1%	3%	2%	3%
*Free-Direct Certification	5%	5%	6%	8%	9%
*Black	0%	0%	1%	0%	
*Latino	6%	6%	6%	5%	5%
*Native American					0%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	3%	3%	3%	4%	4%
Multi-Race - Asian/White	5%	4%	5%	6%	8%
Asian	3%	3%	4%	3%	2%
White	83%	84%	82%	82%	81%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	42%	43%	37%
ELA	Level 3	33%	30%	32%
ELA	Level 2	16%	17%	15%
ELA	Level 1	9%	10%	16%
	ELA Participation	97%	98%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	43%	41%	36%
Math	Level 3	29%	30%	31%
Math	Level 2	20%	19%	20%
Math	Level 1	8%	10%	13%
	Math Participation	97%	97%	95%



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

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

Faubion

3039 NE Rosa Parks Way
503-916-5686
Principal: Anthony Bromberg
K-8 *Constructed 2017*

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	697	627	615	571	589	584	615	599
Total	**697**	**627**	**615**	**571**	**589**	**584**	**615**	**599**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	38.00	38.50	38.50	33.84	31.44	31.14
		Counseling Services	3.00	3.00	3.00	3.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.00	4.00	4.00	3.00	4.00	4.30
		Other						
	Classified /Non-Rep	Clerical	4.00	4.00	4.00	4.00	4.00	4.00
		Ed. Assistant/ Paraeducator	14.14	14.26	15.94	5.38	3.63	1.00
		Library/Media Services						
		Other	4.00	2.00	1.00	1.00	1.00	1.00
	Admin.		3.00	3.00	3.00	3.00	3.00	3.00
School Total			**70.14**	**69.76**	**70.44**	**54.22**	**50.07**	**47.44**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	3.00	4.40	3.90	2.50	2.50
		ESL	2.00	2.00	2.00	2.50	2.50	2.50
		Other	1.00	1.00	3.50	5.66	23.66	23.46
	Classified /Non-Rep	Special Education	1.88	1.88	1.88	0.94	0.94	0.94
		ESL	0.88	0.88	1.75	0.87	0.87	0.87
		Nutrition Services	3.69	3.63	3.25	3.25	3.19	3.19
		Custodial	5.00	6.00	5.00	7.00	5.00	5.00
		Other	2.00	2.00	6.00	14.54	27.88	27.88
CASR Total			**19.94**	**20.38**	**27.78**	**38.66**	**66.54**	**66.34**
Grand Total			**90.08**	**90.14**	**98.22**	**92.89**	**116.61**	**113.78**
Overall Students per FTE			7.7:1	7.0:1	6.3:1	6.1:1	5.1:1	5.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	34.20	31.57	31.41	30.49	31.94	32.34
		Gen Fund Equity	4.30	3.10	4.60	3.60	0.50	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation						
		Title I	2.50	1.00	0.32	0.75	0.80	0.10
		SIA/M98	0.50	4.33	4.50	5.00	4.00	4.30
		Other	2.50	5.50	4.67			
	Classified/ Non-Rep	Gen Fund	3.00	2.63	3.99	2.00	1.50	1.50
		Gen Fund Equity	0.80	1.50			0.10	0.10
		Foundation						
		Title I	11.32	9.51	8.77	3.22	3.40	2.15
		SIA/M98				3.00	3.13	1.38
		Other	7.02	6.62	8.19	2.17	0.50	0.88
	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						
		Other						
School Total			**70.14**	**69.76**	**70.44**	**54.22**	**50.07**	**47.44**

School and CASR	**Licensed**	51.50	52.50	56.40	52.90	67.10	66.90
	Classified/ Non-Rep	35.58	34.64	38.82	36.99	46.51	43.88
	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
Principal: Anthony Bromberg

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

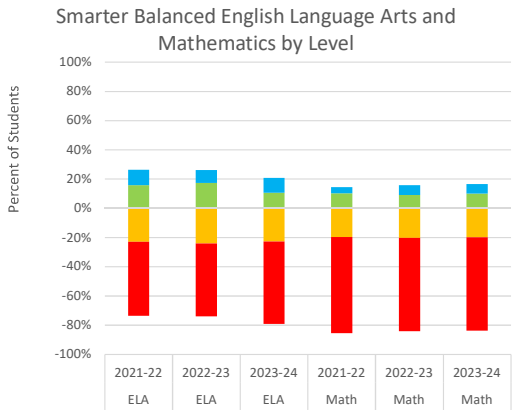
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 4,353,319	$ 4,610,931	$ 5,053,481	$ 4,888,335	$ 4,630,308	$ 4,616,015
Associated Payroll Costs	$ 2,336,769	$ 2,423,564	$ 2,591,178	$ 2,429,217	$ 2,270,085	$ 2,570,672
Purchased Services	$ 10,630	$ 87,815	$ 20,752	$ 39,227	$ 35,878	$ 28,527
Supplies and Materials	$ 56,712	$ 79,313	$ 85,252	$ 71,695	$ 156,814	$ 166,191
Capital	$ 886	$ 25	$ 70	$ 114		
Other Objects		$ 559		$ 115	$ 3,200	$ 648
Total	**$6,758,315**	**$7,202,207**	**$7,750,732**	**$7,428,702**	**$7,096,285**	**$7,382,053**
Dollars per Student	**$ 9,696 :1**	**$11,487 :1**	**$12,603 :1**	**$13,010 :1**	**$12,048 :1**	**$12,641 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	83%	80%	80%	81%	82%
*Students with Disabilities	16%	12%	15%	13%	15%
*English Language Learners	13%	13%	15%	15%	19%
*Free-Direct Certification	44%	44%	44%	52%	55%
*Black	28%	29%	27%	25%	23%
*Latino	30%	27%	28%	29%	30%
*Native American	2%	2%	2%	1%	1%
*Pacific Islander	2%	1%	2%	2%	3%
*Multi-Race - Other Ancestry	11%	12%	14%	14%	13%
Multi-Race - Asian/White	2%	2%	2%	1%	1%
Asian	2%	2%	2%	2%	1%
White	25%	25%	25%	26%	28%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	10%	9%	10%
ELA	Level 3	16%	17%	11%
ELA	Level 2	23%	24%	23%
ELA	Level 1	51%	50%	57%
	ELA Participation	97%	98%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	4%	7%	6%
Math	Level 3	10%	9%	10%
Math	Level 2	20%	20%	20%
Math	Level 1	66%	64%	64%
	Math Participation	95%	97%	97%



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

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

Forest Park

9935 NW Durrett St
503-916-5400
Principal: Aaron Martini
K-5 Constructed 1998

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	348	333	328	321	303	275	265	263
Total	**348**	**333**	**328**	**321**	**303**	**275**	**265**	**263**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	15.00	16.00	15.00	14.50	14.80	13.60
		Counseling Services	1.50	1.50	1.50	1.50	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	1.00
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.75	1.50	1.69	1.75	0.25	
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**20.75**	**22.50**	**21.69**	**22.25**	**21.15**	**18.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	0.50	1.30	1.10	0.50	0.50
		ESL	0.50	1.00	0.50	0.50	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	2.81	0.94	1.88	1.88	2.81	1.88
		ESL						
		Nutrition Services	1.00	1.25	1.25	1.25	1.00	1.00
		Custodial	2.00	2.00	4.00	2.00	2.00	2.00
		Other						
CASR Total			**7.31**	**5.69**	**8.93**	**6.73**	**6.56**	**5.63**
Grand Total			**28.06**	**28.19**	**30.61**	**28.98**	**27.71**	**24.33**
Overall Students per FTE			12.4:1	11.8:1	10.7:1	11.1:1	10.9:1	11.3:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	15.50	15.50	15.50	15.50	15.60	14.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
		Foundation					1.00	
		Title I						
		SIA/M98	0.50	0.50	0.50	1.50	1.00	1.00
		Other		1.00				
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation	0.75	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			**20.75**	**22.50**	**21.69**	**22.25**	**21.15**	**18.70**

School and CASR	**Licensed**	18.50	19.50	18.80	19.10	19.15	16.95
	Classified/ Non-Rep	8.56	7.69	10.81	8.88	7.56	6.38
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Forest Park

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

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

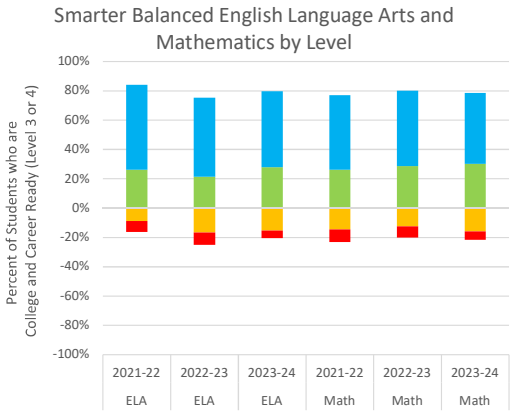
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,685,467	$ 1,796,047	$ 1,785,656	$ 1,926,881	$ 2,023,482	$ 1,869,288
Associated Payroll Costs	$ 868,722	$ 885,242	$ 864,058	$ 961,599	$ 931,787	$ 1,022,786
Purchased Services	$ 1,970	$ 5,013	$ 4,485	$ 5,092	$ 13,788	$ 12,024
Supplies and Materials	$ 12,939	$ 28,621	$ 36,356	$ 35,141	$ 14,345	$ 12,000
Capital				$ 110,205		
Other Objects					$ 744	$ 360
Total	**$ 2,569,098**	**$ 2,714,922**	**$ 2,690,555**	**$ 3,038,917**	**$ 2,984,147**	**$ 2,916,458**
Dollars per Student	**$ 7,382 :1**	**$ 8,153 :1**	**$ 8,203 :1**	**$ 9,467 :1**	**$ 9,849 :1**	**$10,605 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	24%	27%	24%	28%	28%
*Students with Disabilities	10%	9%	10%	13%	11%
*English Language Learners	7%	9%	4%	5%	3%
*Free-Direct Certification		1%	2%	4%	5%
*Black	2%	1%	2%	2%	2%
*Latino	5%	8%	5%	5%	7%
*Native American	0%				
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	2%	2%	3%	4%
Multi-Race - Asian/White	9%	9%	11%	11%	11%
Asian	22%	24%	24%	22%	21%
White	60%	57%	56%	57%	57%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	58%	54%	52%
ELA	Level 3	26%	21%	28%
ELA	Level 2	9%	17%	15%
ELA	Level 1	8%	8%	5%
	ELA Participation	98%	97%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	51%	51%	48%
Math	Level 3	26%	29%	30%
Math	Level 2	15%	13%	16%
Math	Level 1	9%	8%	6%
	Math Participation	98%	97%	97%



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

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

Franklin

5405 SE Woodward St
503-916-5140
Principal: Zulema Naegele
9-12 *Constructed 1915*

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

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1836	1835	1788	1622	1612	1493	1484	1439
Spanish Immersion	135	139	140	148	161	182	199	201
Russian Immersion	39	40	40	41	36	35	33	35
Total	**2010**	**2014**	**1968**	**1811**	**1809**	**1710**	**1716**	**1675**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	88.67	93.67	92.00	90.00	84.50	78.83
		Counseling Services	7.00	7.00	7.00	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	2.33	2.33	2.00	2.00	2.00	2.00
		Other	3.50	3.00	3.50	3.50	2.66	2.66
	Classified /Non-Rep	Clerical	11.75	12.75	13.50	11.50	10.15	10.35
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	
		Other	8.00	6.82	5.70	4.88	3.50	3.00
	Admin.		4.00	4.00	4.00	4.00	4.00	4.00
School Total			**127.25**	**131.57**	**129.70**	**123.88**	**114.31**	**107.84**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	11.50	11.50	13.50	13.50	11.50	11.50
		ESL	2.00	2.00	2.50	3.00	3.50	3.50
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	12.19	12.19	12.19	12.19	11.26	13.13
		ESL	0.88	0.87	0.87	0.87	0.87	1.31
		Nutrition Services	3.63	3.50	4.13	4.13	4.13	4.13
		Custodial	10.73	9.73	9.73	10.73	13.00	14.00
		Other	1.00	3.00	4.00	5.00	5.00	5.00
CASR Total			**42.92**	**43.79**	**46.92**	**49.42**	**49.26**	**52.57**
Grand Total			**170.17**	**175.37**	**176.62**	**173.30**	**163.57**	**160.42**
Overall Students per FTE			11.8:1	11.5:1	11.1:1	10.5:1	11.1:1	10.7:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	89.24	95.44	91.79	89.42	84.30	78.82
		Gen Fund Equity	8.26	7.88	7.71	8.25	7.84	7.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	5.00	3.00	5.00	4.83	3.67	4.67
		Other		0.69	1.00		0.35	
	Classified/ Non-Rep	Gen Fund	13.12	11.32	12.83	8.57	8.03	7.45
		Gen Fund Equity	4.48	7.25	5.38	5.50	4.12	3.00
		Foundation				0.55		
		Title I						
		SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
		Other	0.15			0.76		0.90
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**127.25**	**131.57**	**129.70**	**123.88**	**114.31**	**107.84**

School and CASR	**Licensed**	117.00	121.50	121.50	119.00	111.16	105.49
	Classified/ Non-Rep	49.17	49.87	51.12	50.30	48.41	50.92
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

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

Franklin

5405 SE Woodward St
503-916-5140
Principal: Zulema Naegele

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

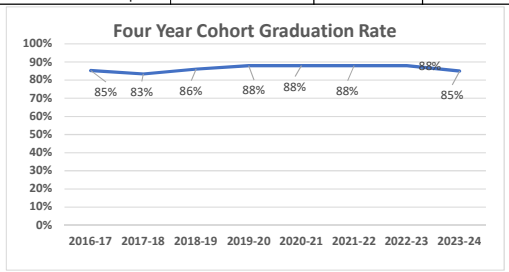
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 9,514,176	$10,765,354	$11,126,289	$11,470,770	$11,034,281	$11,030,010
Associated Payroll Costs	$ 4,926,534	$ 5,341,323	$ 5,437,477	$ 5,739,544	$ 5,744,199	$ 6,057,654
Purchased Services	$ 75,026	$ 88,221	$ 77,590	$ 91,009	$ 78,168	$ 71,279
Supplies and Materials	$ 126,333	$ 446,851	$ 491,451	$ 516,982	$ 213,324	$ 66,787
Capital		$ 12,359	$ 10,471	$ 672		
Other Objects	$ 7,427	$ 7,915	$ 20,415	$ 2,225	$ 4,224	$ 2,196
Total	**$ 14,649,496**	**$ 16,662,023**	**$ 17,163,691**	**$ 17,821,202**	**$ 17,074,196**	**$ 17,227,926**
Dollars per Student	**$ 7,288 :1**	**$ 8,273 :1**	**$ 8,721 :1**	**$ 9,841 :1**	**$ 9,438 :1**	**$10,075 :1**

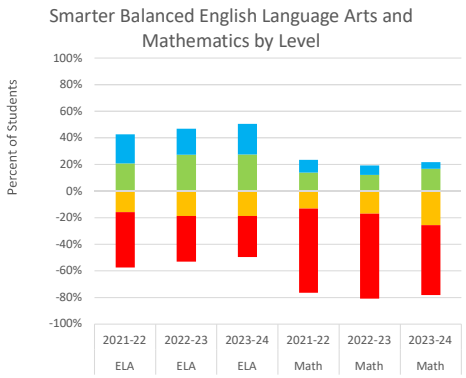
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	48%	48%	50%	55%	54%
*Students with Disabilities	12%	12%	13%	14%	14%
*English Language Learners	5%	6%	7%	8%	10%
*Free-Direct Certification	22%	21%	23%	34%	33%
*Black	4%	5%	5%	5%	5%
*Latino	19%	19%	20%	20%	20%
*Native American	1%	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%	4%	5%
Asian	13%	12%	12%	11%	11%
White	53%	53%	52%	53%	53%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	22%	19%	23%
ELA	Level 3	21%	27%	28%
ELA	Level 2	16%	19%	19%
ELA	Level 1	41%	34%	31%
	ELA Participation	82%	67%	57%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	10%	7%	5%
Math	Level 3	14%	12%	17%
Math	Level 2	13%	17%	26%
Math	Level 1	63%	64%	53%
	Math Participation	66%	59%	45%





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
Principal: Amy Whitney
6-8 Constructed 1950

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	396	315	268	254	291	278	281	279
Spanish Immersion	36	70	119	113	113	111	126	133
Total	**432**	**385**	**387**	**367**	**404**	**389**	**407**	**412**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	23.10	22.00	24.70	22.70	21.20	19.49
		Counseling Services	2.00	2.00	2.50	2.00	1.40	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.50	2.00	1.00	2.00	3.00	3.01
		Other	3.00	2.00	2.50	2.00	2.00	1.80
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	3.00	4.00	4.00
		Ed. Assistant/ Paraeducator			1.00	1.00	1.00	
		Library/Media Services	0.63	0.70				
		Other	1.00	1.00	0.60	1.60	0.60	
	Admin.		2.00	3.00	3.00	3.00	3.00	3.00
School Total			**36.23**	**35.70**	**39.30**	**38.30**	**36.70**	**32.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	6.00	6.50	7.50	7.00	6.00	6.50
		ESL	1.50	1.50	1.80	2.30	2.30	2.50
		Other	1.00	1.00	1.00	1.00	1.00	
	Classified /Non-Rep	Special Education	9.38	9.38	9.38	9.38	11.26	13.13
		ESL	0.88	0.44	1.27	1.27	1.27	0.88
		Nutrition Services	1.63	2.25	2.25	2.38	1.69	1.69
		Custodial	3.00	4.00	3.00	4.00	3.73	3.73
		Other		1.00	1.00	1.00	1.00	1.00
CASR Total			**23.38**	**26.07**	**27.21**	**28.33**	**28.24**	**29.42**
Grand Total			**59.61**	**61.77**	**66.51**	**66.63**	**64.94**	**62.22**
Overall Students per FTE			7.2:1	6.2:1	5.8:1	5.5:1	6.2:1	6.3:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	24.35	18.40	20.05	18.85	22.40	21.00
		Gen Fund Equity	4.25	3.10	2.30	2.80	0.50	0.10
		Gen Fund K-5 Arts						
		Foundation						
		Title I	0.70	2.00	2.35	0.50		
		SIA/M98	1.30	5.00	6.50	6.40	5.00	4.40
		Other		0.50	0.50	1.15	0.20	0.30
	Classified/ Non-Rep	Gen Fund	1.50	2.00	2.50	1.50	1.50	1.90
		Gen Fund Equity	0.50		0.60		1.00	
		Foundation						
		Title I	1.63	0.70	0.50	3.10	2.90	1.85
		SIA/M98				1.00		0.20
		Other		1.00	1.00		0.20	0.05
	Admin.	Gen Fund	2.00	2.00	2.00	2.50	3.00	2.00
		Gen Fund Equity		1.00	1.00	0.50		1.00
		Title I						
		Other						
School Total			**36.23**	**35.70**	**39.30**	**38.30**	**36.70**	**32.80**

School and CASR	**Licensed**	39.10	38.00	42.00	40.00	37.40	34.80
	Classified/ Non-Rep	18.51	20.77	21.51	23.63	24.54	24.42
	Admin.	2.00	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.

George

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

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

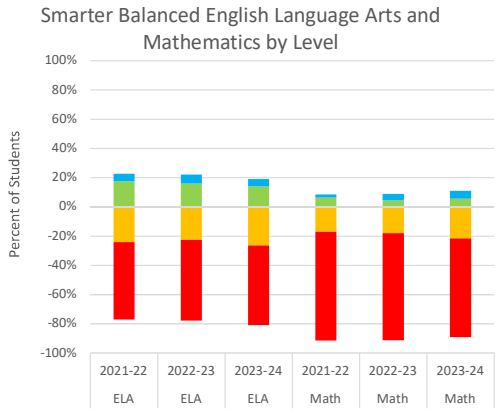
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,686,419	$ 2,923,525	$ 3,079,740	$ 3,373,142	$ 3,439,366	$ 3,359,586
Associated Payroll Costs	$ 1,349,684	$ 1,413,217	$ 1,468,014	$ 1,702,355	$ 1,701,131	$ 1,884,109
Purchased Services	$ 7,211	$ 21,141	$ 17,589	$ 49,531	$ 18,244	$ 18,832
Supplies and Materials	$ 60,912	$ 111,063	$ 153,788	$ 88,602	$ 68,925	$ 76,385
Capital	$ 1,788	$ 1,001	$ 1,307	$ 407		
Other Objects			$ 260	$ 1,586	$ 828	$ 468
Total	**$4,106,015**	**$4,469,947**	**$4,720,698**	**$5,215,625**	**$5,228,494**	**$5,339,380**
Dollars per Student	**$ 9,505 :1**	**$11,610 :1**	**$12,198 :1**	**$14,212 :1**	**$12,942 :1**	**$13,726 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	89%	85%	85%	86%	88%
*Students with Disabilities	23%	20%	22%	23%	26%
*English Language Learners	18%	22%	26%	26%	25%
*Free-Direct Certification	56%	54%	51%	65%	70%
*Black	23%	21%	21%	19%	20%
*Latino	41%	41%	46%	44%	43%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	1%	2%	1%
*Multi-Race - Other Ancestry	11%	12%	9%	9%	10%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	3%	3%	1%	3%	2%
White	19%	20%	20%	21%	23%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	5%	6%	5%
ELA	Level 3	17%	16%	14%
ELA	Level 2	24%	23%	26%
ELA	Level 1	53%	55%	54%
	ELA Participation	98%	98%	94%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	2%	4%	5%
Math	Level 3	7%	4%	6%
Math	Level 2	17%	18%	22%
Math	Level 1	74%	73%	68%
	Math Participation	98%	98%	92%



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

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

Glencoe

825 SE 51st Ave
503-916-6207
Principal: Katie Gunderson
K-5 Constructed 1923

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	395	373	394	372	356	331	305	281
Total	**395**	**373**	**394**	**372**	**356**	**331**	**305**	**281**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	19.70	21.20	19.70	19.20	16.20	15.20
		Counseling Services	1.50	1.50	1.50	1.50	1.60	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	1.50
		Other						
	Classified /Non-Rep	Clerical	1.75	1.75	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator				0.60		
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**24.95**	**26.45**	**24.95**	**26.05**	**23.15**	**20.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	1.50	2.70	2.50	1.00	1.00
		ESL	0.25	0.25	0.25	0.50	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	0.94	2.81	2.81	1.88		
		ESL						
		Nutrition Services	1.00	1.00	1.00	1.00	1.00	1.00
		Custodial	3.00	3.00	3.00	3.00	2.00	2.00
		Other				0.88	0.88	0.88
CASR Total			**7.19**	**8.56**	**9.76**	**9.75**	**5.13**	**5.13**
Grand Total			**32.14**	**35.01**	**34.71**	**35.80**	**28.28**	**25.93**
Overall Students per FTE			12.3:1	10.7:1	11.3:1	10.4:1	12.6:1	12.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	19.70	18.70	18.70	18.00	17.60	15.60
		Gen Fund Equity		1.00		1.00	0.50	
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation	0.50		0.50	0.30	0.10	
		Title I						
		SIA/M98	0.50	2.50	0.50	1.50	1.00	1.50
		Other			1.00	0.40		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation	0.25	0.25	0.25	0.45	0.25	
		Title I						
		SIA/M98						
		Other				0.40		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**24.95**	**26.45**	**24.95**	**26.05**	**23.15**	**20.80**

School and CASR	**Licensed**	23.95	24.95	24.65	25.20	21.65	19.55
	Classified/ Non-Rep	7.19	9.06	9.06	9.60	5.63	5.38
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Glencoe

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

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,175,320	$ 2,313,864	$ 2,266,963	$ 2,462,333	$ 2,335,840	$ 2,223,551
Associated Payroll Costs	$ 1,080,010	$ 1,097,378	$ 1,088,018	$ 1,174,289	$ 1,111,126	$ 1,178,465
Purchased Services	$ 5,098	$ 7,000	$ 7,011	$ 10,412	$ 15,552	$ 13,788
Supplies and Materials	$ 23,850	$ 32,686	$ 32,803	$ 33,334	$ 18,523	$ 13,716
Capital	$ 141	$ 1,608	$ 221	$ 37		
Other Objects		$ 150			$ 840	$ 420
Total	**$ 3,284,419**	**$ 3,452,686**	**$ 3,395,017**	**$ 3,680,405**	**$ 3,481,881**	**$ 3,429,940**
Dollars per Student	**$ 8,315 :1**	**$ 9,257 :1**	**$ 8,617 :1**	**$ 9,894 :1**	**$ 9,781 :1**	**$10,362 :1**

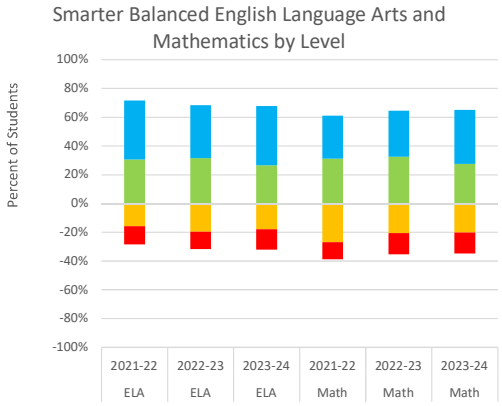
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	41%	38%	42%	41%	39%
*Students with Disabilities	18%	18%	18%	18%	15%
*English Language Learners	3%	3%	3%	4%	3%
*Free-Direct Certification	11%	10%	14%	16%	14%
*Black	3%	3%	5%	5%	5%
*Latino	11%	10%	10%	9%	12%
*Native American					
*Pacific Islander				0%	0%
*Multi-Race - Other Ancestry	7%	5%	6%	3%	4%
Multi-Race - Asian/White	7%	7%	6%	5%	5%
Asian	3%	3%	2%	2%	1%
White	70%	72%	71%	76%	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	2021-22	2022-23	2023-24
ELA	Level 4	41%	37%	41%
ELA	Level 3	31%	32%	27%
ELA	Level 2	16%	20%	18%
ELA	Level 1	13%	12%	14%
	ELA Participation	96%	97%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	30%	32%	38%
Math	Level 3	31%	33%	28%
Math	Level 2	27%	20%	20%
Math	Level 1	12%	15%	15%
	Math Participation	96%	96%	98%



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

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

Grant

3905 SE 91st Ave
503-916-5160
Principal: James McGee
9-12 Reconstructed 2019

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1701	1849	1873	1892	1875	1792	1717	1677
Japanese Immersion	264	277	286	286	274	260	253	251
Total	**1965**	**2126**	**2159**	**2178**	**2149**	**2052**	**1970**	**1928**

New building opened 2019-20 SY.

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	80.52	84.97	92.90	93.49	94.66	87.83
		Counseling Services	6.50	7.00	7.00	7.00	8.00	7.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.00	3.00	1.00	1.00	1.67	1.67
		Other	2.73	2.45	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	7.80	8.50	8.63	9.63	8.80	9.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	1.00	1.00	1.00		
		Other	6.00	4.50	5.00	5.00	4.00	3.13
	Admin.		4.00	4.00	4.00	4.00	4.00	4.00
School Total			**112.55**	**116.41**	**121.52**	**123.11**	**123.13**	**114.62**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	9.00	10.00	11.60	13.30	11.00	11.00
		ESL	0.25	0.25	0.25	0.50	0.50	0.50
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	19.64	19.64	19.64	18.70	18.70	18.70
		ESL	0.44	0.44				
		Nutrition Services	1.81	2.13	2.00	2.00	2.81	2.81
		Custodial	11.00	13.00	17.73	18.45	10.73	10.73
		Other	2.00	2.50	3.50	4.00	3.00	3.00
CASR Total			**45.14**	**48.95**	**54.71**	**56.95**	**46.74**	**46.74**
Grand Total			**157.69**	**165.36**	**176.23**	**180.06**	**169.87**	**161.36**
Overall Students per FTE			12.5:1	12.9:1	12.3:1	12.1:1	12.7:1	12.7:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	88.25	93.91	98.56	98.29	97.16	90.32
		Gen Fund Equity					5.00	4.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	5.50	4.00	4.00	4.67	4.17	4.18
		Other		0.50	0.33	0.53		
	Classified/ Non-Rep	Gen Fund	11.80	12.00	12.63	13.63	10.72	10.13
		Gen Fund Equity						
		Foundation					0.08	
		Title I						
		SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
		Other						
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	4.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**112.55**	**116.41**	**121.52**	**123.11**	**123.13**	**114.62**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	104.00	109.66	114.75	117.29	117.83	110.00
	Classified/ Non-Rep	49.69	51.70	57.49	58.77	48.04	47.36
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

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

Grant

3905 SE 91st Ave
503-916-5160
Principal: James McGee

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

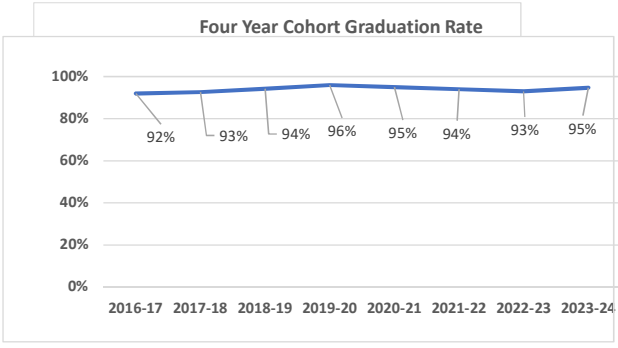
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 8,611,578	$ 9,731,201	$10,620,971	$11,540,128	$11,841,228	$11,490,206
Associated Payroll Costs	$ 4,360,920	$ 4,527,952	$ 4,906,251	$ 5,433,096	$ 6,059,259	$ 6,265,209
Purchased Services	$ 17,830	$ 33,023	$ 73,460	$ 415,549	$ 518,704	$ 296,444
Supplies and Materials	$ 274,108	$ 717,787	$ 979,320	$ 1,023,084	$ 153,367	$ 73,092
Capital	$ 377	$ 1,610	$ 61,482	$ 3,678		
Other Objects	$ 1,200	$ 1,200	$ 1,567	$ 18,625	$ 5,076	$ 2,532
Total	**$ 13,266,013**	**$ 15,012,773**	**$ 16,643,050**	**$ 18,434,161**	**$ 18,577,634**	**$ 18,127,483**
Dollars per Student	**$ 6,751 :1**	**$ 7,062 :1**	**$ 7,709 :1**	**$ 8,464 :1**	**$ 8,645 :1**	**$ 8,834 :1**

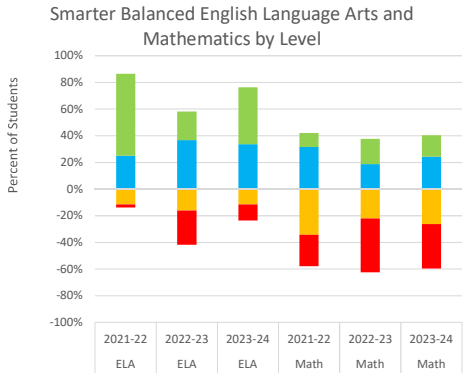
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	26%	27%	27%	31%	31%
*Students with Disabilities	8%	8%	9%	9%	9%
*English Language Learners				1%	1%
*Free-Direct Certification	8%	8%	7%	13%	13%
*Black	6%	6%	6%	6%	6%
*Latino	8%	7%	7%	8%	8%
*Native American	1%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	
*Multi-Race - Other Ancestry	5%	5%	6%	6%	5%
Multi-Race - Asian/White	8%	8%	9%	9%	9%
Asian	3%	3%	3%	3%	3%
White	70%	70%	69%	68%	68%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	61%	22%	43%
ELA	Level 3	25%	37%	34%
ELA	Level 2	11%	16%	11%
ELA	Level 1	2%	26%	12%
ELA Participation		9%	75%	81%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	11%	19%	16%
Math	Level 3	32%	19%	24%
Math	Level 2	34%	22%	26%
Math	Level 1	24%	40%	33%
Math Participation		8%	65%	62%





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

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

Gray

5505 SW 23rd Ave
503-916-5676
Principal: Lisa Newlyn
6-8 *Constructed 1951*

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

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	509	478	483	472	438	421	417	430
Total	**509**	**478**	**483**	**472**	**438**	**421**	**417**	**430**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	22.50	22.50	19.50	20.50	19.40	18.80
		Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	1.00	1.00	0.80	1.00
		Instructional Spec/ Coach/ Intervention	0.50			1.00	1.80	1.00
		Other	0.80	0.85	1.00	2.00	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	1.92	3.00	2.00	1.90
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.50				
		Other	0.50					
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**31.30**	**30.35**	**27.42**	**31.50**	**29.00**	**27.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	4.00	4.30	4.30	3.50	3.50
		ESL	0.25	0.25	0.25	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	5.63	5.63	5.63	4.69	3.75	2.81
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.94	1.00	1.00
		Custodial	3.00	3.00	3.00	2.00	3.00	3.00
		Other				1.00		
CASR Total			**13.63**	**13.63**	**13.93**	**13.43**	**11.75**	**10.81**
Grand Total			**44.93**	**43.98**	**41.35**	**44.93**	**40.75**	**38.51**
Overall Students per FTE			11.3:1	10.9:1	11.7:1	10.5:1	10.7:1	10.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	25.25	24.85	20.00	25.00	21.90	21.40
		Gen Fund Equity					0.50	0.50
		Gen Fund K-5 Arts						
		Foundation	0.05					
		Title I						
		SIA/M98	1.00	1.00	1.50	1.00	2.60	1.90
		Other			2.00	0.50		
	Classified/ Non-Rep	Gen Fund	2.50	2.30	1.50	2.50	1.90	1.50
		Gen Fund Equity						
		Foundation		0.20	0.42		0.10	
		Title I						
		SIA/M98						
		Other	0.50			0.50		0.40
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**31.30**	**30.35**	**27.42**	**31.50**	**29.00**	**27.70**

School and CASR	**Licensed**	30.55	30.10	28.05	31.30	29.00	27.80
	Classified/ Non-Rep	12.38	11.88	11.30	11.63	9.75	8.71
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Gray

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

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

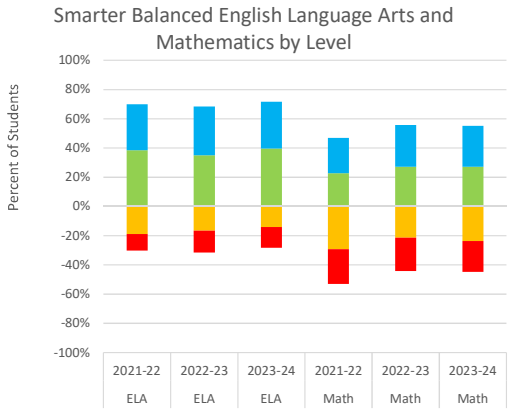
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,475,978	$ 2,512,322	$ 2,496,100	$ 2,900,540	$ 2,940,041	$ 2,909,521
Associated Payroll Costs	$ 1,204,239	$ 1,251,747	$ 1,160,249	$ 1,370,880	$ 1,376,382	$ 1,570,326
Purchased Services	$ 6,118	$ 18,322	$ 16,183	$ 13,393	$ 18,336	$ 20,583
Supplies and Materials	$ 9,661	$ 47,299	$ 27,331	$ 26,419	$ 18,816	$ 16,512
Capital		$ 1,890	$ 468	$ 175		
Other Objects				$ 886	$ 996	$ 504
Total	**$3,695,997**	**$3,831,582**	**$3,700,331**	**$4,312,294**	**$4,354,571**	**$4,517,446**
Dollars per Student	**$ 7,261 :1**	**$ 8,016 :1**	**$ 7,661 :1**	**$ 9,136 :1**	**$ 9,942 :1**	**$10,730 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	32%	31%	34%	39%	41%
*Students with Disabilities	14%	15%	14%	15%	18%
*English Language Learners	2%	1%	2%	4%	4%
*Free-Direct Certification	9%	8%	12%	20%	20%
*Black	3%	2%	4%	3%	4%
*Latino	9%	8%	8%	9%	11%
*Native American	0%				
*Pacific Islander			0%	0%	0%
*Multi-Race - Other Ancestry	6%	5%	5%	5%	5%
Multi-Race - Asian/White	8%	8%	6%	5%	5%
Asian	3%	3%	3%	3%	3%
White	71%	74%	74%	74%	73%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	31%	34%	32%
ELA	Level 3	39%	35%	40%
ELA	Level 2	19%	17%	14%
ELA	Level 1	11%	15%	14%
	ELA Participation	95%	95%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	24%	29%	28%
Math	Level 3	23%	27%	27%
Math	Level 2	29%	21%	24%
Math	Level 1	24%	23%	21%
	Math Participation	95%	94%	96%



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

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



Grout

3119 SE Holgate Blvd
503-916-6209
Principal: Denise Self
K-5 *Constructed 1927*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	350	340	316	302	294	287	256	247
Total	**350**	**340**	**316**	**302**	**294**	**287**	**256**	**247**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.20	16.70	15.50	14.00	13.80	13.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.60
		Instructional Spec/ Coach/ Intervention	1.00	1.00	2.00	2.50	2.00	1.50
		Other	2.00	1.00	0.80	0.80	2.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.75	1.75	3.88	1.69	3.07	2.19
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other	1.00	1.00	0.94	0.94		
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**28.95**	**27.45**	**29.12**	**25.93**	**26.37**	**24.89**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.50	4.20	4.20	3.00	3.00
		ESL	1.00	1.00	1.00	1.50	2.00	1.50
		Other			1.00		2.00	2.00
	Classified /Non-Rep	Special Education	7.50	7.50	6.57	6.57	5.63	5.63
		ESL	0.44	0.44		0.44	0.44	0.44
		Nutrition Services	2.06	2.06	2.06	2.06	1.56	1.56
		Custodial	5.00	4.00	3.00	3.00	3.00	3.00
		Other					2.75	2.75
CASR Total			**19.01**	**18.51**	**17.83**	**17.77**	**20.38**	**19.88**
Grand Total			**47.96**	**45.96**	**46.95**	**43.70**	**46.75**	**44.77**
Overall Students per FTE			7.3:1	7.4:1	6.7:1	6.9:1	6.3:1	6.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	16.70	14.70	15.50	14.50	14.30	14.40
		Gen Fund Equity	2.00	0.50	1.30	1.30	1.00	0.30
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	1.00	0.80
		Foundation						
		Title I				0.50		0.20
		SIA/M98	1.00	4.00	2.00	2.00	2.50	2.50
		Other					0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity	0.60	1.60	1.00			
		Foundation						
		Title I	3.65	1.36	3.44	2.05	1.58	0.94
		SIA/M98					1.75	1.75
		Other		0.30	0.88	1.08	0.24	
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.50
		Gen Fund Equity	0.50	0.50	0.50	0.50		0.50
		Title I						
		Other						
School Total			**28.95**	**27.45**	**29.12**	**25.93**	**26.37**	**24.89**

School and CASR	**Licensed**	24.70	24.70	26.00	24.50	26.30	25.20
	Classified/ Non-Rep	21.26	19.26	18.95	17.20	18.45	17.57
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Grout

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



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

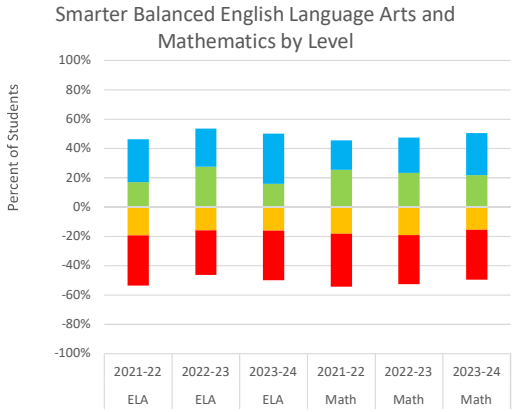
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,960,377	$ 2,052,197	$ 2,307,707	$ 2,474,474	$ 2,446,062	$ 2,433,040
Associated Payroll Costs	$ 1,006,418	$ 1,011,812	$ 1,091,306	$ 1,136,748	$ 1,198,800	$ 1,355,089
Purchased Services	$ 16,624	$ 32,452	$ 19,571	$ 17,974	$ 13,020	$ 12,408
Supplies and Materials	$ 32,145	$ 20,305	$ 66,250	$ 38,160	$ 95,867	$ 68,742
Capital	$ 3,563		$ 710			
Other Objects		$ 564	$ 855		$ 708	$ 372
Total	**$3,019,127**	**$3,117,330**	**$3,486,400**	**$3,667,355**	**$3,754,457**	**$3,869,651**
Dollars per Student	**$ 8,626 :1**	**$ 9,169 :1**	**$11,033 :1**	**$12,144 :1**	**$12,770 :1**	**$13,483 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	55%	54%	59%	66%	70%
*Students with Disabilities	19%	19%	21%	21%	23%
*English Language Learners	13%	11%	17%	20%	19%
*Free-Direct Certification	32%	33%	37%	44%	47%
*Black	10%	7%	4%	4%	5%
*Latino	9%	9%	12%	18%	18%
*Native American			1%	1%	1%
*Pacific Islander	1%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	6%	8%	7%	7%	11%
Multi-Race - Asian/White	4%	4%	4%	4%	4%
Asian	9%	9%	12%	10%	10%
White	61%	62%	58%	55%	51%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	29%	26%	34%
ELA	Level 3	17%	28%	16%
ELA	Level 2	19%	16%	16%
ELA	Level 1	34%	30%	34%
	ELA Participation	95%	97%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	20%	24%	29%
Math	Level 3	26%	23%	22%
Math	Level 2	18%	19%	15%
Math	Level 1	36%	34%	34%
	Math Participation	94%	97%	98%



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

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

Harriet Tubman

2231 N Flint Ave
503-916-5630
Principal: Trevor Greer
6-8 *Constructed 1952*

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	417	353	332	288	285	302	317	324
Mandarin Immersion	26	35	29	32	43	51	57	51
Total	**443**	**388**	**361**	**320**	**328**	**353**	**374**	**375**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	23.00	23.70	22.70	20.70	19.50	16.88
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	2.50	2.00	2.00	3.50	2.12
		Other	1.00	0.80	2.80	3.30	1.00	
	Classified /Non-Rep	Clerical	2.50	2.50	3.50	3.00	3.00	3.75
		Ed. Assistant/ Paraeducator	2.50	2.50	2.00	1.00		
		Library/Media Services						
		Other					1.00	1.00
	Admin.		3.00	3.50	3.00	2.00	3.00	3.00
School Total			**36.00**	**38.50**	**39.00**	**35.00**	**33.50**	**28.25**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	4.00	4.00	3.80	2.50	3.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.00	1.50	1.00	1.00	
	Classified /Non-Rep	Special Education	5.63	6.57	5.63	4.69	3.75	2.81
		ESL						
		Nutrition Services	2.63	1.75	1.75	1.75	1.25	1.25
		Custodial	4.00	4.00	4.00	5.00	4.00	4.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
CASR Total			**18.25**	**18.82**	**18.38**	**17.74**	**14.00**	**12.56**
Grand Total			**54.25**	**57.32**	**57.38**	**52.74**	**47.50**	**40.81**
Overall Students per FTE			8.2:1	6.8:1	6.3:1	6.1:1	6.9:1	8.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	22.40	21.50	20.00	17.90	18.90	17.70
		Gen Fund Equity	3.50	3.00	3.00	2.50	1.60	
		Gen Fund K-5 Arts						
		Foundation						
		Title I	0.50	0.50	1.00	1.45		
		SIA/M98	1.50	4.50	6.00	6.25	5.50	2.80
		Other	0.10	0.50	0.50	0.90	0.50	
	Classified/ Non-Rep	Gen Fund	3.50	3.50	4.50	2.50	2.40	1.85
		Gen Fund Equity					0.20	1.50
		Foundation						
		Title I	1.50	1.50	1.00	0.50	1.40	0.40
		SIA/M98				1.00		1.00
		Other						
	Admin.	Gen Fund	3.00	3.00	3.00	2.00	3.00	3.00
		Gen Fund Equity						
		Title I						
		Other		0.50				
School Total			**36.00**	**38.50**	**39.00**	**35.00**	**33.50**	**28.25**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	33.00	35.50	36.50	34.30	30.50	24.00
	Classified/ Non-Rep	18.25	18.32	17.88	16.44	14.00	13.81
	Admin.	3.00	3.50	3.00	2.00	3.00	3.00

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

Harriet Tubman

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

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

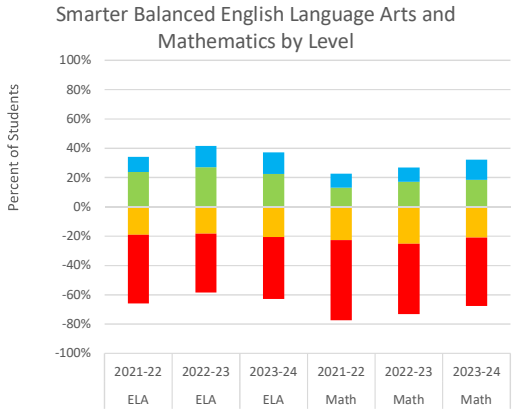
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,620,676	$ 2,962,002	$ 3,104,034	$ 3,036,365	$ 3,010,876	$ 2,772,578
Associated Payroll Costs	$ 1,272,975	$ 1,406,344	$ 1,457,795	$ 1,459,011	$ 1,426,701	$ 1,523,280
Purchased Services	$ 10,818	$ 12,972	$ 92,673	$ 59,307	$ 13,524	$ 43,169
Supplies and Materials	$ 79,684	$ 66,018	$ 79,001	$ 90,658	$ 82,163	$ 71,456
Capital			$ 26			
Other Objects		$ 65	$ 315	$ 454	$ 732	$ 432
Total	**$3,984,153**	**$4,447,401**	**$4,733,844**	**$4,645,794**	**$4,533,996**	**$4,410,915**
Dollars per Student	**$ 8,994 :1**	**$11,462 :1**	**$13,113 :1**	**$14,518 :1**	**$13,823 :1**	**$12,496 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	70%	64%	67%	63%	60%
*Students with Disabilities	14%	14%	18%	17%	14%
*English Language Learners	5%	6%	5%	5%	5%
*Free-Direct Certification	35%	34%	35%	38%	40%
*Black	35%	32%	34%	28%	23%
*Latino	15%	13%	16%	18%	18%
*Native American	1%	1%	0%	0%	0%
*Pacific Islander	1%	0%	1%	0%	
*Multi-Race - Other Ancestry	11%	10%	8%	9%	9%
Multi-Race - Asian/White	3%	4%	4%	4%	5%
Asian	1%	1%	1%	2%	3%
White	34%	39%	37%	39%	42%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	10%	14%	15%
ELA	Level 3	24%	27%	23%
ELA	Level 2	19%	18%	21%
ELA	Level 1	47%	40%	42%
	ELA Participation	74%	67%	85%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	10%	10%	14%
Math	Level 3	13%	17%	19%
Math	Level 2	23%	25%	21%
Math	Level 1	55%	48%	47%
	Math Participation	71%	72%	82%



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
Principal: Leah Dickey

6-8 *Constructed 1949*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	517	457	474	241	278	290	310	321
Mandarin Immersion	84	72	101	80	94	110	109	102
Total	**601**	**529**	**575**	**321**	**372**	**400**	**419**	**423**

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

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	35.00	37.75	33.90	20.56	22.67	20.34
		Counseling Services	2.00	2.00	2.00	2.00	1.60	1.60
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	2.50	3.00	2.86
		Other	2.00	1.00	4.00	1.50	1.00	2.00
	Classified /Non-Rep	Clerical	3.00	3.00	2.75	3.00	3.00	2.00
		Ed. Assistant/ Paraeducator	3.50	3.50	5.26			0.88
		Library/Media Services					0.50	
		Other		1.75	2.75	0.88		
	Admin.		2.00	2.00	2.00	3.00	3.00	2.00
School Total			**49.50**	**53.01**	**54.66**	**33.94**	**35.27**	**32.18**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	4.00	4.10	2.10	1.50	2.00
		ESL	3.50	4.00	4.00	2.44	1.72	2.00
		Other				1.00		
	Classified /Non-Rep	Special Education	3.75	3.75	1.88			
		ESL	1.75	1.75	1.75			0.44
		Nutrition Services	2.94	2.56	3.50	3.50	1.69	1.69
		Custodial	4.00	4.00	5.00	3.00	3.00	3.00
		Other	3.88	2.88	2.88	2.00	2.00	2.00
CASR Total			**23.82**	**22.94**	**23.10**	**14.04**	**9.91**	**11.13**
Grand Total			**73.32**	**75.95**	**77.76**	**47.98**	**45.17**	**43.30**
Overall Students per FTE			8.2:1	7.0:1	7.4:1	6.7:1	8.2:1	9.2:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	32.70	33.95	32.85	17.68	23.95	21.10
		Gen Fund Equity	5.00	4.25	4.25	2.50		1.30
		Gen Fund K-5 Arts	1.00	1.00	0.50			
		Foundation						
		Title I	1.50	1.32		0.31	0.70	0.70
		SIA/M98	0.50	1.50	4.00	5.75	3.80	4.20
		Other	0.30	0.73	0.30	0.83	0.32	
	Classified/ Non-Rep	Gen Fund	3.00	2.00	3.20	2.00	1.50	1.50
		Gen Fund Equity		1.00	0.50		0.20	0.40
		Foundation						
		Title I	2.00	3.76	4.63	0.88	0.80	0.98
		SIA/M98				1.00	1.00	
		Other	1.50	1.50	2.43			
	Admin.	Gen Fund	2.00	2.00	2.00	3.00	2.00	2.00
		Gen Fund Equity					1.00	
		Title I						
		Other						
School Total			**49.50**	**53.01**	**54.66**	**33.94**	**35.27**	**32.18**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	48.50	50.75	50.00	32.60	31.99	31.30
	Classified/ Non-Rep	22.82	23.20	25.76	12.38	10.19	10.00
	Admin.	2.00	2.00	2.00	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.

Harrison Park

2225 SE 87th Ave
503-916-5700
Principal: Leah Dickey

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 3,507,799	$ 3,764,487	$ 4,054,961	$ 3,118,277	$ 3,356,937	$ 3,215,405
Associated Payroll Costs	$ 1,885,487	$ 1,866,302	$ 2,028,251	$ 1,564,130	$ 1,658,433	$ 1,805,841
Purchased Services	$ 5,228	$ 43,419	$ 20,224	$ 17,664	$ 24,216	$ 34,850
Supplies and Materials	$ 60,603	$ 86,824	$ 113,242	$ 75,379	$ 39,239	$ 74,777
Capital	$ 996	$ 280			$ 2,000	
Other Objects		$ 110	$ 1,085	$ 235	$ 900	$ 480
Total	**$5,460,113**	**$5,761,422**	**$6,217,764**	**$4,775,685**	**$5,081,725**	**$5,131,353**
Dollars per Student	**$ 9,085 :1**	**$10,891 :1**	**$10,814 :1**	**$14,878 :1**	**$13,661 :1**	**$12,828 :1**

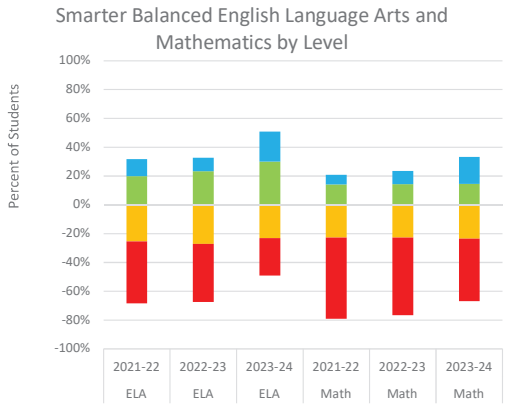
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	80%	81%	83%	71%	67%
*Students with Disabilities	17%	15%	14%	15%	12%
*English Language Learners	32%	32%	35%	19%	17%
*Free-Direct Certification	45%	47%	49%	56%	52%
*Black	22%	24%	24%	15%	13%
*Latino	17%	13%	16%	17%	14%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	4%	4%	6%	5%	3%
*Multi-Race - Other Ancestry	8%	12%	10%	8%	8%
Multi-Race - Asian/White	2%	2%	3%	4%	5%
Asian	26%	24%	23%	23%	22%
White	21%	21%	18%	27%	34%

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	2021-22	2022-23	2023-24
ELA	Level 4	12%	9%	21%
ELA	Level 3	20%	23%	30%
ELA	Level 2	26%	27%	23%
ELA	Level 1	43%	40%	26%
	ELA Participation	97%	99%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	7%	9%	19%
Math	Level 3	14%	14%	15%
Math	Level 2	23%	23%	23%
Math	Level 1	56%	54%	43%
	Math Participation	98%	98%	96%



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

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

Hayhurst

5037 SW Iowa St.
503-916-6300
Principal: DC Re-Bloom

K-5 *Hayhurst constructed 1954*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	380	351	350	335	314	291	280	264
Odyssey Program								
Total	**380**	**351**	**350**	**335**	**314**	**291**	**280**	**264**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	18.20	17.20	15.75	15.50	15.60	13.70
		Counseling Services	1.00	1.00	1.50	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	0.50			1.00	2.00	1.50
		Other	0.50	0.50	1.00	1.00	0.60	1.00
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	2.00	1.50
		Ed. Assistant/ Paraeducator		0.30	1.25	1.35	1.55	0.50
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		1.00	2.00	2.00	2.00	2.00	1.00
School Total			**23.70**	**23.50**	**24.00**	**24.35**	**25.35**	**20.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.50	4.00	5.00	4.80	4.00	4.00
		ESL	0.50	0.50	0.25	0.50	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	8.44	8.44	8.44	6.57	6.57	6.57
		ESL						
		Nutrition Services	0.88	0.88	1.00	1.69	1.44	1.44
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**16.32**	**15.82**	**16.69**	**15.55**	**15.00**	**15.00**
Grand Total			**40.02**	**39.32**	**40.69**	**39.91**	**40.36**	**35.80**
Overall Students per FTE			9.5:1	8.9:1	8.6:1	8.4:1	7.8:1	8.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	18.70	13.70	15.50	16.50	15.60	15.00
		Gen Fund Equity	0.50			0.50	0.50	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	0.80
		Foundation					0.50	
		Title I						
		SIA/M98	0.50	4.50	2.00	0.50	2.00	1.50
		Other			0.25	0.50		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50	2.00
		Gen Fund Equity		0.20	1.00	0.60		
		Foundation					1.50	
		Title I						
		SIA/M98						
		Other		0.10	0.25	0.75	0.55	
	Admin.	Gen Fund	1.00	1.00	1.00	1.50	2.00	1.00
		Gen Fund Equity		1.00		0.50		
		Title I						
		Other			1.00			
School Total			**23.70**	**23.50**	**24.00**	**24.35**	**25.35**	**20.80**

School and CASR	**Licensed**	25.70	23.70	24.00	24.30	24.80	22.80
	Classified/ Non-Rep	13.32	13.62	14.69	13.61	13.56	12.00
	Admin.	1.00	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.

Hayhurst

5037 SW Iowa St.
503-916-6300
Principal: DC Re-Bloom

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

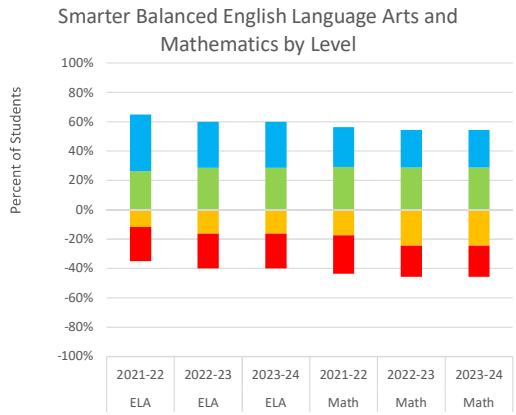
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,743,809	$ 1,811,296	$ 1,850,619	$ 2,139,397	$ 2,240,045	$ 1,954,609
Associated Payroll Costs	$ 886,693	$ 849,522	$ 875,185	$ 1,058,720	$ 1,084,256	$ 1,099,733
Purchased Services	$ 5,764	$ 5,349	$ 7,142	$ 6,581	$ 14,388	$ 1,421
Supplies and Materials	$ 12,673	$ 21,057	$ 20,869	$ 16,247	$ 31,490	$ 1,401
Capital						
Other Objects					$ 780	$ 372
Total	**$2,648,939**	**$2,687,224**	**$2,753,814**	**$3,220,945**	**$3,370,959**	**$3,057,536**
Dollars per Student	**$ 6,971 :1**	**$ 7,656 :1**	**$ 7,868 :1**	**$ 9,615 :1**	**$10,736 :1**	**$10,507 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	40%	37%	41%	50%	51%
*Students with Disabilities	18%	14%	16%	19%	17%
*English Language Learners	5%	4%	6%	9%	10%
*Free-Direct Certification	20%	18%	21%	30%	31%
*Black	5%	4%	7%	7%	5%
*Latino	9%	9%	8%	11%	12%
*Native American	0%	0%	1%	1%	1%
*Pacific Islander		1%			1%
*Multi-Race - Other Ancestry	8%	7%	8%	8%	9%
Multi-Race - Asian/White	5%	5%	6%	6%	7%
Asian	2%	2%	1%	2%	3%
White	72%	72%	69%	66%	63%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	39%	31%	31%
ELA	Level 3	26%	29%	29%
ELA	Level 2	12%	16%	16%
ELA	Level 1	23%	24%	24%
	ELA Participation	94%		

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	27%	26%	26%
Math	Level 3	29%	29%	29%
Math	Level 2	17%	24%	24%
Math	Level 1	26%	21%	21%
	Math Participation	93%		



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

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

Hosford

2303 SE 28th Place
503-916-5640
Principal: Jill Liddle
6-8 Constructed 1925

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	537	513	470	517	537	524	484	431
Mandarin Immersion	139	116	96					
Total	**676**	**629**	**566**	**517**	**537**	**524**	**484**	**431**

2023-24, Removed Mandarin Immersion

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	27.75	30.25	24.00	23.50	24.00	23.50
		Counseling Services	2.50	3.00	3.00	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				1.50	2.00	1.40
		Other	0.50	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	3.00	3.00	3.00	2.50	1.70	1.70
		Ed. Assistant/ Paraeducator					0.80	
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other	0.50	0.50	0.50	0.50	0.50	0.50
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**37.25**	**40.75**	**34.50**	**34.00**	**35.00**	**33.10**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.50	3.50	4.80	4.30	3.50	4.00
		ESL	0.50	1.00	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	7.50	2.81	2.81	4.69	4.69	4.69
		ESL						
		Nutrition Services	1.13	1.50	2.13	2.19	1.63	1.63
		Custodial	3.00	3.00	4.00	4.00	5.00	5.00
		Other				1.00	1.00	1.00
CASR Total			**16.63**	**11.81**	**14.24**	**16.68**	**16.32**	**16.82**
Grand Total			**53.88**	**52.56**	**48.74**	**50.68**	**51.32**	**49.92**
Overall Students per FTE			12.5:1	12.0:1	11.6:1	10.2:1	10.5:1	10.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	30.25	30.25	25.00	25.50	26.00	25.40
		Gen Fund Equity		3.00	1.00	2.00	0.50	0.70
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.00	1.50	1.50	1.00	3.00	2.30
		Other			1.00			
	Classified/ Non-Rep	Gen Fund	4.00	4.00	4.00	3.50	2.50	2.10
		Gen Fund Equity					1.00	0.60
		Foundation						
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**37.25**	**40.75**	**34.50**	**34.00**	**35.00**	**33.10**

School and CASR	**Licensed**	36.25	39.25	33.80	33.30	33.50	32.90
	Classified/ Non-Rep	15.63	11.31	12.94	15.38	15.82	15.02
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Hosford

2303 SE 28th Place
503-916-5640
Principal: Jill Liddle

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,678,990	$ 3,210,526	$ 2,850,477	$ 3,061,257	$ 3,216,874	$ 3,210,950
Associated Payroll Costs	$ 1,430,849	$ 1,573,338	$ 1,447,747	$ 1,544,587	$ 1,567,106	$ 1,800,665
Purchased Services	$ 4,328	$ 12,274	$ 12,676	$ 24,950	$ 21,312	$ 19,764
Supplies and Materials	$ 12,138	$ 50,133	$ 65,570	$ 122,036	$ 42,263	$ 19,692
Capital			$ 381			
Other Objects				$ 203	$ 1,152	$ 600
Total	**$4,126,304**	**$4,846,272**	**$4,376,851**	**$4,753,034**	**$4,848,706**	**$5,051,671**
Dollars per Student	**$ 6,104 :1**	**$ 7,705 :1**	**$ 7,733 :1**	**$ 9,193 :1**	**$ 9,029 :1**	**$ 9,641 :1**

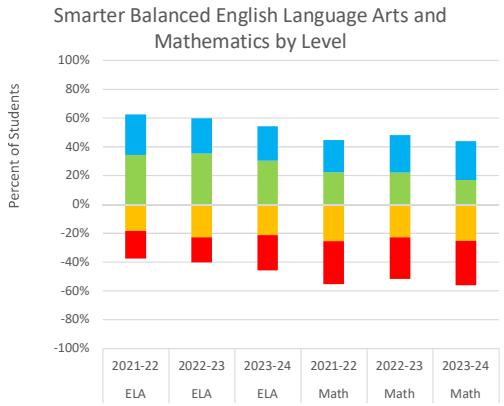
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	41%	38%	37%	41%	43%
*Students with Disabilities	18%	14%	14%	14%	16%
*English Language Learners	4%	5%	4%	4%	5%
*Free-Direct Certification	20%	18%	18%	24%	26%
*Black	4%	5%	3%	3%	4%
*Latino	10%	8%	7%	10%	10%
*Native American	0%	0%	1%	1%	1%
*Pacific Islander	0%	1%		0%	1%
*Multi-Race - Other Ancestry	5%	5%	6%	6%	6%
Multi-Race - Asian/White	8%	7%	8%	5%	6%
Asian	13%	12%	10%	5%	5%
White	60%	63%	65%	70%	68%

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	2021-22	2022-23	2023-24
ELA	Level 4	28%	24%	24%
ELA	Level 3	34%	35%	31%
ELA	Level 2	18%	23%	21%
ELA	Level 1	19%	17%	25%
	ELA Participation	93%	93%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	22%	26%	27%
Math	Level 3	22%	22%	17%
Math	Level 2	26%	23%	25%
Math	Level 1	30%	29%	31%
	Math Participation	91%	91%	93%



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

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

Ida B. Wells-Barnett

1151 SW Vermont St
503-916-5280
Principal: Ayesha Coning
9-12 *Constructed 1954*

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

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1540	1597	1558	1652	1650	1589	1568	1542
Total	**1540**	**1597**	**1558**	**1652**	**1650**	**1589**	**1568**	**1542**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	66.42	70.17	69.95	71.28	73.58	69.75
		Counseling Services	5.75	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	5.21	4.71	3.10	2.27	1.50	1.75
		Other	1.50	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	8.00	7.20	8.00	8.00	8.00	8.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	0.50	0.70	0.70	0.70	
		Other	3.75	3.80	3.80	3.80	3.80	2.40
	Admin.		4.00	4.00	4.00	4.00	4.00	4.00
School Total			**96.63**	**98.38**	**97.55**	**98.05**	**99.58**	**93.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	8.50	8.50	9.40	10.60	9.00	9.50
		ESL	0.50	0.50	0.50	0.50	1.00	1.00
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	11.26	13.13	12.19	14.07	13.13	15.01
		ESL						
		Nutrition Services	1.31	1.31	1.44	1.44	2.19	2.19
		Custodial	10.00	8.00	13.00	14.18	8.45	8.45
		Other	2.00	2.00	2.50	4.00	3.00	3.00
CASR Total			**34.57**	**34.45**	**39.03**	**44.78**	**36.77**	**39.15**
Grand Total			**131.20**	**132.83**	**136.58**	**142.83**	**136.35**	**133.05**
Overall Students per FTE			11.7:1	12.0:1	11.4:1	11.6:1	12.1:1	11.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	74.47	77.55	75.65	76.71	72.98	73.27
		Gen Fund Equity					5.00	2.27
		Gen Fund K-5 Arts						
		Foundation	0.17	0.50	0.23		1.60	
		Title I						
		SIA/M98	5.25	4.50	4.67	4.84	3.50	3.50
		Other		0.33	0.50			0.46
	Classified/ Non-Rep	Gen Fund	9.75	8.50	9.50	9.68	10.50	8.40
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98	3.00	3.00	3.00	2.00	2.00	2.00
		Other				0.82		
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	3.00
		Gen Fund Equity						1.00
		Title I						
		Other						
School Total			**96.63**	**98.38**	**97.55**	**98.05**	**99.58**	**93.90**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	89.88	92.88	90.95	92.65	93.08	90.00
	Classified/ Non-Rep	37.32	35.95	41.63	46.18	39.27	39.05
	Admin.	4.00	4.00	4.00	4.00	4.00	4.00

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

Ida B. Wells-Barnett

1151 SW Vermont St
503-916-5280
Principal: Ayesha Coning

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

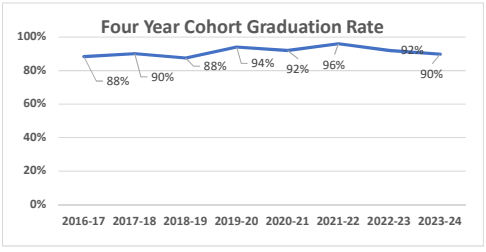
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 7,553,096	$ 8,124,715	$ 8,395,703	$ 9,204,184	$ 9,493,156	$ 9,484,333
Associated Payroll Costs	$ 3,842,680	$ 3,859,691	$ 3,923,325	$ 4,325,769	$ 4,900,253	$ 5,173,794
Purchased Services	$ 37,313	$ 62,323	$ 42,699	$ 45,749	$ 73,332	$ 81,087
Supplies and Materials	$ 251,063	$ 546,430	$ 649,570	$ 1,108,569	$ 95,863	$ 68,820
Capital	$ 130	$ 516				
Other Objects		$ 1,200	$ 5,200	$ 3,082	$ 3,960	$ 2,076
Total	**$ 11,684,282**	**$ 12,594,875**	**$ 13,016,496**	**$ 14,687,352**	**$ 14,566,564**	**$ 14,810,110**
Dollars per Student	**$ 7,587 :1**	**$ 7,887 :1**	**$ 8,355 :1**	**$ 8,891 :1**	**$ 8,828 :1**	**$ 9,320 :1**

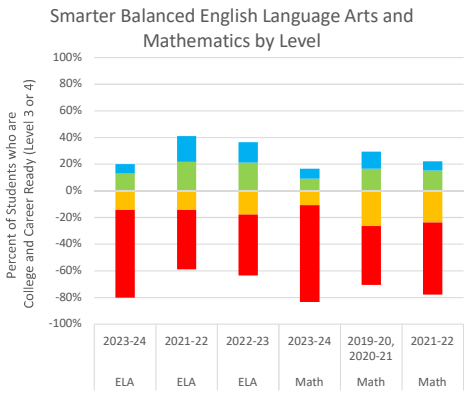
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	29%	30%	35%	34%
*Students with Disabilities	10%	11%	10%	11%	11%
*English Language Learners	1%	1%	2%	2%	3%
*Free-Direct Certification	10%	9%	10%	17%	16%
*Black	4%	4%	4%	5%	4%
*Latino	8%	8%	9%	10%	10%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	1%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	6%	5%	6%	5%	6%
Multi-Race - Asian/White	5%	5%	6%	6%	6%
Asian	2%	3%	3%	3%	4%
White	74%	74%	72%	71%	71%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	7%	19%	15%
ELA	Level 3	13%	22%	21%
ELA	Level 2	14%	14%	18%
ELA	Level 1	66%	45%	46%
	ELA Participation	21%	35%	73%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	13%	7%
Math	Level 3	9%	17%	15%
Math	Level 2	11%	27%	24%
Math	Level 1	73%	44%	54%
	Math Participation	20%	30%	74%





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
Principal: Gary Gregoricka
K-5 *Constructed 1932*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	320	248	228	235	249	243	237	224
Total	**320**	**248**	**228**	**235**	**249**	**243**	**237**	**224**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.10	14.00	14.50	14.50	13.70	12.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	1.00	1.00	0.60	0.60
		Instructional Spec/ Coach/ Intervention	0.50	1.00	1.00	1.00	1.50	1.50
		Other	1.50	1.50	1.50	1.50	1.00	
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			0.88	0.88	0.88	
		Library/Media Services	0.50	0.50				
		Other						
	Admin.		0.80	1.00	1.00	1.00	1.00	1.00
School Total			**20.90**	**21.50**	**22.88**	**22.38**	**21.18**	**18.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	2.00	1.80	1.60	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	4.29	3.75			0.94	0.94
		ESL						
		Nutrition Services	1.13	1.13	1.13	1.13	1.31	1.31
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
		Other					0.88	0.88
CASR Total			**10.39**	**9.85**	**5.90**	**5.70**	**7.10**	**7.10**
Grand Total			**31.29**	**31.35**	**28.78**	**28.08**	**28.28**	**25.30**
Overall Students per FTE			10.2:1	7.9:1	7.9:1	8.4:1	8.8:1	9.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	16.10	15.30	14.45	13.75	14.40	13.40
		Gen Fund Equity		0.70	0.75	1.00	0.50	
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation			0.30		0.22	
		Title I						
		SIA/M98	1.00	1.50	3.00	3.70	1.50	1.50
		Other				0.05	0.38	
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.50	1.50	1.50	1.50
		Gen Fund Equity		0.50	0.50			
		Foundation	0.50				0.88	
		Title I						
		SIA/M98						
		Other			0.88	0.88		
	Admin.	Gen Fund	0.80	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**20.90**	**21.50**	**22.88**	**22.38**	**21.18**	**18.20**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	19.85	20.25	21.05	20.85	19.05	16.95
	Classified/ Non-Rep	10.64	10.10	6.73	6.23	8.23	7.35
	Admin.	0.80	1.00	1.00	1.00	1.00	1.00

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

Irvington

1320 NE Brazee St
503-916-6386
Principal: Gary Gregoricka



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

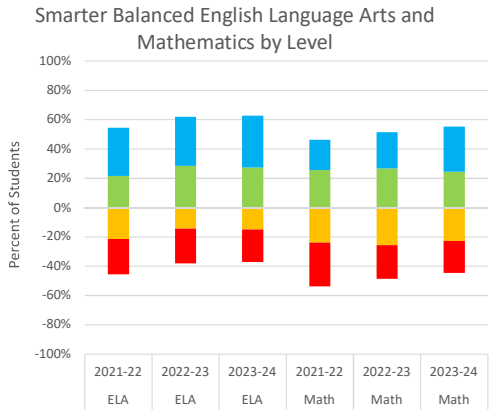
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,653,544	$ 1,667,005	$ 1,819,011	$ 1,957,222	$ 1,940,950	$ 1,830,660
Associated Payroll Costs	$ 801,569	$ 786,449	$ 883,584	$ 953,141	$ 962,099	$ 1,001,321
Purchased Services	$ 5,001	$ 4,144	$ 4,210	$ 15,265	$ 11,376	$ 11,052
Supplies and Materials	$ 10,984	$ 12,156	$ 14,558	$ 20,862	$ 13,032	$ 11,016
Capital						
Other Objects					$ 612	$ 336
Total	**$ 2,471,097**	**$ 2,469,754**	**$ 2,721,363**	**$ 2,946,489**	**$ 2,928,069**	**$ 2,854,385**
Dollars per Student	**$ 7,722 :1**	**$ 9,959 :1**	**$11,936 :1**	**$12,538 :1**	**$11,759 :1**	**$11,746 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	45%	45%	43%	45%	44%
*Students with Disabilities	18%	16%	18%	16%	22%
*English Language Learners	3%	4%	3%	4%	5%
*Free-Direct Certification	20%	16%	16%	20%	18%
*Black	12%	13%	7%	7%	7%
*Latino	10%	10%	12%	11%	12%
*Native American					
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	7%	7%	8%	9%	10%
Multi-Race - Asian/White	8%	9%	6%	6%	4%
Asian	1%	1%	1%		
White	61%	61%	67%	67%	68%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	33%	33%	35%
ELA	Level 3	22%	29%	27%
ELA	Level 2	22%	14%	15%
ELA	Level 1	24%	24%	22%
	ELA Participation	100%	98%	95%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	25%	31%
Math	Level 3	26%	27%	25%
Math	Level 2	24%	26%	23%
Math	Level 1	30%	23%	22%
	Math Participation	100%	99%	96%



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

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

Jackson

10625 SW 35th Ave
503-916-5680
Principal: John Ferraro
6-8 Constructed 1964

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	803	752	793	711	715	697	706	691
Total	**803**	**752**	**793**	**711**	**715**	**697**	**706**	**691**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	32.00	31.50	32.05	33.00	30.50	30.60
		Counseling Services	2.50	2.50	2.00	2.00	2.80	3.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention			1.00	1.00	2.50	1.40
		Other	2.00	2.00	1.00	2.20	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator			0.88	1.38	0.88	0.80
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Admin.		3.00	3.00	3.00	3.00	2.00	2.00
School Total			**42.50**	**42.00**	**42.93**	**46.58**	**42.68**	**41.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	5.00	5.00	5.90	5.20	4.50	4.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	7.50	7.50	7.50	4.69	4.69	2.81
		ESL						
		Nutrition Services	1.31	1.31	2.00	2.63	2.75	2.75
		Custodial	9.00	10.73	14.00	11.73	9.73	9.73
		Other	1.00	1.00	1.00	2.00	2.00	2.00
CASR Total			**24.32**	**26.04**	**30.90**	**26.74**	**24.17**	**21.79**
Grand Total			**66.82**	**68.04**	**73.83**	**73.32**	**66.84**	**63.59**
Overall Students per FTE			12.0:1	11.1:1	10.7:1	9.7:1	10.7:1	11.0:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	35.50	33.50	32.55	36.50	33.36	33.20
		Gen Fund Equity		1.00	1.50	1.00	0.94	1.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.50	2.00	2.50	1.20	3.00	2.30
		Other						
	Classified/ Non-Rep	Gen Fund	2.50	2.50	3.38	3.30	3.38	3.30
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						
		Other				1.58		
	Admin.	Gen Fund	3.00	3.00	2.00	3.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other			1.00			
School Total			**42.50**	**42.00**	**42.93**	**46.58**	**42.68**	**41.80**

School and CASR	**Licensed**		42.50	42.00	42.95	44.40	42.30	41.00
	Classified/ Non-Rep		21.32	23.04	27.88	25.92	22.54	20.59
	Admin.		3.00	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.

Jackson

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

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

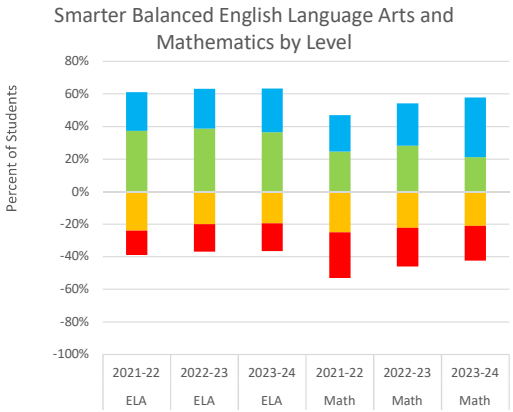
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 3,400,868	$ 3,526,693	$ 3,778,996	$ 4,246,959	$ 4,100,950	$ 4,255,415
Associated Payroll Costs	$ 1,699,416	$ 1,692,879	$ 1,786,912	$ 2,081,755	$ 1,992,863	$ 2,316,491
Purchased Services	$ 11,567	$ 104,433	$ 22,006	$ 21,635	$ 26,676	$ 25,104
Supplies and Materials	$ 34,801	$ 61,119	$ 95,226	$ 104,885	$ 98,713	$ 25,032
Capital	$ 18		$ 2,321			
Other Objects	$ 219				$ 1,440	$ 756
Total	**$5,146,889**	**$5,385,125**	**$5,685,462**	**$6,455,234**	**$6,220,641**	**$6,622,798**
Dollars per Student	**$ 6,410 :1**	**$ 7,161 :1**	**$ 7,170 :1**	**$ 9,079 :1**	**$ 8,700 :1**	**$ 9,502 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	39%	38%	38%	41%	41%
*Students with Disabilities	14%	14%	14%	14%	15%
*English Language Learners	2%	2%	3%	2%	5%
*Free-Direct Certification	15%	15%	16%	23%	22%
*Black	7%	7%	7%	6%	7%
*Latino	9%	9%	10%	11%	11%
*Native American	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%	6%
Asian	4%	4%	3%	2%	2%
White	69%	69%	69%	69%	67%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	24%	25%	27%
ELA	Level 3	37%	39%	37%
ELA	Level 2	24%	20%	20%
ELA	Level 1	15%	17%	17%
	ELA Participation	93%	96%	93%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	23%	26%	37%
Math	Level 3	25%	28%	21%
Math	Level 2	25%	22%	21%
Math	Level 1	28%	24%	21%
	Math Participation	89%	93%	93%



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

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

James John

7439 N Charleston Ave
503-916-6266
Principal: Martin Castillo
K-5 *Constructed 1929*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	191	208	208	220	224	223	211	205
Spanish Immersion	125	124	129	128	143	144	139	134
Total	**316**	**332**	**337**	**348**	**367**	**367**	**350**	**339**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	18.70	21.15	20.90	21.15	18.40	18.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.75	1.00	0.80	1.00	0.80	0.80
		Instructional Spec/ Coach/ Intervention	1.50	1.91	2.50	2.95	3.20	3.20
		Other	1.50	1.50	1.50	2.00	1.00	1.80
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.44	3.37	3.80	3.50	0.88	0.88
		Library/Media Services	0.50	0.75	0.75			
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	1.00
School Total			**31.39**	**34.68**	**35.25**	**35.60**	**29.28**	**29.08**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.50	3.00	4.50	4.00	3.50	4.00
		ESL	1.50	1.50	2.00	2.50	2.50	3.00
		Other	1.00	1.00	1.00	0.50		
	Classified /Non-Rep	Special Education	9.38	5.63	5.63	3.75	6.57	5.63
		ESL	0.44	0.44	0.87	0.88	0.88	0.88
		Nutrition Services	2.06	3.13	2.31	2.31	1.69	1.69
		Custodial	3.00	3.73	5.00	3.00	3.00	3.00
		Other	0.88	0.88	0.88	0.88		
CASR Total			**22.76**	**19.29**	**22.19**	**17.82**	**18.13**	**18.19**
Grand Total			**54.15**	**53.97**	**57.44**	**53.42**	**47.41**	**47.27**
Overall Students per FTE			5.8:1	6.2:1	5.9:1	6.5:1	7.7:1	7.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	19.45	17.15	20.15	18.15	19.00	19.00
		Gen Fund Equity	1.55	1.55	2.30	1.80		1.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation						
		Title I	0.45	0.86	0.25	1.03	0.20	
		SIA/M98	1.00	6.00	3.00	5.50	3.50	3.00
		Other				0.63	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.50				
		Foundation						
		Title I	2.44	2.62	2.68	1.63	0.33	0.50
		SIA/M98				1.50	0.88	0.88
		Other	1.50	1.50	2.38	0.88	0.17	
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50	0.70	
		Title I					0.30	
		Other						
School Total			**31.39**	**34.68**	**35.25**	**35.60**	**29.28**	**29.08**

School and CASR	**Licensed**		30.45	32.06	34.20	35.10	30.40	32.20
	Classified/ Non-Rep		21.70	19.91	21.24	16.32	15.01	14.07
	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.

James John

7439 N Charleston Ave
503-916-6266
Principal: Martin Castillo

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

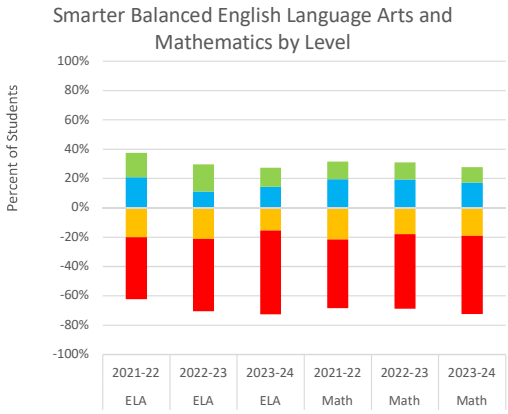
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,214,357	$ 2,442,390	$ 2,778,849	$ 3,029,265	$ 3,078,200	$ 2,831,710
Associated Payroll Costs	$ 1,208,338	$ 1,243,576	$ 1,390,560	$ 1,570,525	$ 1,459,954	$ 1,586,794
Purchased Services	$ 6,030	$ 16,538	$ 20,441	$ 25,934	$ 15,072	$ 14,784
Supplies and Materials	$ 25,071	$ 54,052	$ 85,276	$ 51,879	$ 43,576	$ 77,075
Capital		$ 250				
Other Objects		$ 13		$ 1,505	$ 816	$ 444
Total	**$3,453,796**	**$3,756,819**	**$4,275,126**	**$4,679,107**	**$4,597,617**	**$4,510,807**
Dollars per Student	**$10,930 :1**	**$11,316 :1**	**$12,686 :1**	**$13,446 :1**	**$12,528 :1**	**$12,291 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	68%	71%	73%	75%	78%
*Students with Disabilities	23%	21%	19%	20%	19%
*English Language Learners	23%	24%	26%	27%	30%
*Free-Direct Certification	36%	38%	38%	55%	55%
*Black	5%	8%	9%	8%	8%
*Latino	38%	41%	42%	43%	48%
*Native American	1%	1%	0%	1%	
*Pacific Islander	1%	1%	1%		0%
*Multi-Race - Other Ancestry	8%	8%	8%	9%	8%
Multi-Race - Asian/White	2%	1%	1%	2%	3%
Asian	2%	2%	1%	1%	1%
White	43%	39%	37%	37%	32%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	17%	18%	13%
ELA	Level 3	21%	11%	14%
ELA	Level 2	20%	21%	15%
ELA	Level 1	42%	49%	57%
	ELA Participation	99%	98%	95%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	12%	12%	10%
Math	Level 3	20%	19%	17%
Math	Level 2	22%	18%	19%
Math	Level 1	47%	51%	53%
	Math Participation	99%	97%	94%



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
Principal: Drake Shelton
9-12 *Constructed 1909*

The Oregon Department of Education has identified this school as a a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	620	588	595	515	446	408	350	363
Mandarin Immersion			12	10	13	22	10	14
Total	**620**	**588**	**607**	**525**	**459**	**430**	**360**	**377**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	36.92	37.42	39.53	39.33	31.83	24.83
		Counseling Services	2.00	1.50	2.00	3.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.00	1.50	1.00	2.00	2.00	3.00
		Other	3.33	2.83	2.13	3.50	3.50	2.50
	Classified /Non-Rep	Clerical	5.55	5.80	5.80	5.80	5.05	6.35
		Ed. Assistant/ Paraeducator	0.40	0.40	0.40			
		Library/Media Services						
		Other	5.00	2.50	3.00	3.00	3.00	2.25
	Admin.		3.00	3.50	3.00	3.50	3.50	4.00
School Total			**59.20**	**56.45**	**57.86**	**61.13**	**51.88**	**45.93**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	3.00	4.60	3.60	3.00	3.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other	1.00	6.40	6.00	6.00		
	Classified /Non-Rep	Special Education	0.94	1.88	1.88	2.81	1.88	1.88
		ESL	0.44	0.44	0.44			
		Nutrition Services	1.50	1.50	1.50	1.25	1.25	1.25
		Custodial	11.00	8.00	13.45	10.00	13.00	13.00
		Other	7.80	7.80	7.46	8.80	7.80	7.80
CASR Total			**26.18**	**30.01**	**36.32**	**33.46**	**27.93**	**27.93**
Grand Total			**85.38**	**86.46**	**94.18**	**94.59**	**79.81**	**73.86**
Overall Students per FTE			7.3:1	6.8:1	6.4:1	5.6:1	5.8:1	5.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	36.25	34.41	34.49	36.16	30.00	25.72
		Gen Fund Equity	6.00	5.50	6.00	7.00	4.50	3.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I					2.00	0.11
		SIA/M98	3.00	4.00	5.00	5.67	3.83	3.50
		Other		0.33	0.17			0.50
	Classified/ Non-Rep	Gen Fund	7.27	6.25	6.26	6.54	6.75	6.20
		Gen Fund Equity						
		Foundation						
		Title I					0.30	0.40
		SIA/M98	3.00	2.00	2.00	2.00	1.00	2.00
		Other	0.68	0.45	0.94	0.26		
	Admin.	Gen Fund	2.50	2.50	2.50	2.50	2.50	3.00
		Gen Fund Equity		0.50				
		Title I						
		Other	0.50	0.50	0.50	1.00	1.00	1.00
School Total			**59.20**	**56.45**	**57.86**	**61.13**	**51.88**	**45.93**

School and CASR	**Licensed**	49.75	54.65	57.26	59.43	44.33	37.33
	Classified/ Non-Rep	32.63	28.31	33.92	31.66	31.98	32.53
	Admin.	3.00	3.50	3.00	3.50	3.50	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.

Jefferson

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

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

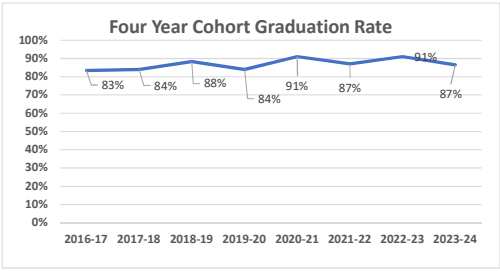
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 4,220,970	$ 4,350,746	$ 4,723,133	$ 5,052,187	$ 4,909,892	$ 4,379,409
Associated Payroll Costs	$ 2,182,637	$ 2,158,427	$ 2,312,800	$ 2,459,490	$ 2,569,823	$ 2,426,901
Purchased Services	$ 10,997	$ 17,154	$ 30,056	$ 40,558	$ 52,720	$ 42,223
Supplies and Materials	$ 48,758	$ 159,428	$ 217,874	$ 246,679	$ 137,411	$ 118,423
Capital	$ 2,612	$ 258	$ 308			
Other Objects	$ 514	$ 1,675	$ 129	$ 2,700	$ 5,768	$ 948
Total	**$6,466,487**	**$6,687,688**	**$7,284,300**	**$7,801,615**	**$7,675,615**	**$6,967,904**
Dollars per Student	**$10,430 :1**	**$11,374 :1**	**$12,000 :1**	**$14,860 :1**	**$16,722 :1**	**$16,204 :1**

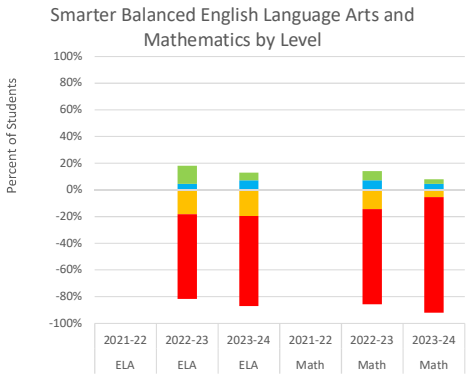
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	75%	79%	83%	85%	86%
*Students with Disabilities	12%	15%	13%	16%	15%
*English Language Learners	6%	7%	8%	8%	10%
*Free-Direct Certification	35%	39%	43%	53%	56%
*Black	33%	39%	42%	44%	47%
*Latino	22%	21%	22%	22%	21%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	1%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	12%	12%	11%	11%	12%
Multi-Race - Asian/White	2%	2%	2%	1%	1%
Asian	2%	1%	1%	2%	1%
White	29%	24%	21%	20%	17%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4		14%	6%
ELA	Level 3		5%	7%
ELA	Level 2		18%	20%
ELA	Level 1		64%	68%
ELA Participation			16%	78%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4		7%	4%
Math	Level 3		7%	5%
Math	Level 2		14%	5%
Math	Level 1		71%	87%
Math Participation			20%	71%





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
Principal: TBA

Title I School for 2024-25

6-8 *Constructed 2021*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood		533	502	449	373	330	312	287
Spanish Immersion		151	159	228	221	214	227	239
Total		**684**	**661**	**677**	**594**	**544**	**539**	**526**

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

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers		37.50	35.00	35.00	31.50	25.40
		Counseling Services		3.00	3.00	3.00	3.00	2.00
		Library/Media Services		0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention			1.00	1.50	4.00	2.60
		Other		1.00	2.50	1.00	3.00	2.00
	Classified /Non-Rep	Clerical		2.00	2.00	3.00	3.00	2.00
		Ed. Assistant/ Paraeducator		1.76	3.07			
		Library/Media Services		1.00	1.00	0.60	0.50	
		Other		3.00	3.00	1.00		
	Admin.			3.00	3.00	3.00	3.00	3.00
School Total				**52.76**	**54.07**	**48.60**	**48.50**	**37.50**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education		6.00	7.20	6.90	5.50	4.50
		ESL		1.50	1.50	2.50	2.50	2.50
		Other			1.50	1.00		
	Classified /Non-Rep	Special Education		5.63	9.38	9.38	11.26	6.57
		ESL		0.44	0.44	0.88	0.88	0.88
		Nutrition Services		2.06	2.13	2.13	2.19	2.19
		Custodial		3.00	4.00	4.00	4.00	4.00
		Other			1.00	1.00	1.00	1.00
CASR Total				**18.63**	**27.14**	**27.78**	**27.32**	**21.63**
Grand Total				**71.39**	**81.21**	**76.38**	**75.82**	**59.13**
Overall Students per FTE				9.6:1	8.1:1	8.9:1	7.8:1	9.2:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund		31.78	29.75	34.05	34.70	27.70
		Gen Fund Equity		6.50	5.00	3.80	0.30	0.10
		Gen Fund K-5 Arts						
		Foundation						
		Title I		0.22	0.75		1.00	0.10
		SIA/M98		3.00	6.00	2.75	6.00	4.60
		Other		0.50	0.50	0.40		
	Classified/ Non-Rep	Gen Fund		4.00	6.00	3.60	1.50	1.50
		Gen Fund Equity						
		Foundation						
		Title I		3.76	3.07		2.00	0.50
		SIA/M98				1.00		
		Other						
	Admin.	Gen Fund		2.00	3.00	2.50	2.00	2.00
		Gen Fund Equity				0.50	1.00	1.00
		Title I						
		Other		1.00				
School Total				**52.76**	**54.07**	**48.60**	**48.50**	**37.50**

School and CASR	**Licensed**	0.00	49.50	52.20	51.40	50.00	39.50
	Classified/ Non-Rep	0.00	18.89	26.01	21.98	22.82	16.63
	Admin.	0.00	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.

Kellogg

3330 SE 69TH AVE
503-916-5707
Principal: TBA

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 89,970	$ 3,937,218	$ 4,230,976	$ 4,507,745	$ 4,807,521	$ 4,098,206
Associated Payroll Costs	$ 8,443	$ 1,950,507	$ 1,993,388	$ 2,116,631	$ 2,339,548	$ 2,230,988
Purchased Services		$ 8,066	$ 24,785	$ 21,225	$ 26,204	$ 20,364
Supplies and Materials	$ 21,794	$ 100,898	$ 134,376	$ 64,497	$ 119,326	$ 86,082
Capital		$ 1,705				
Other Objects		$ 48	$ 141		$ 1,344	$ 612
Total	**$ 120,207**	**$5,998,442**	**$6,383,666**	**$6,710,098**	**$7,293,944**	**$6,436,252**
Dollars per Student		**$ 8,770 :1**	**$ 9,658 :1**	**$ 9,912 :1**	**$12,279 :1**	**$11,831 :1**

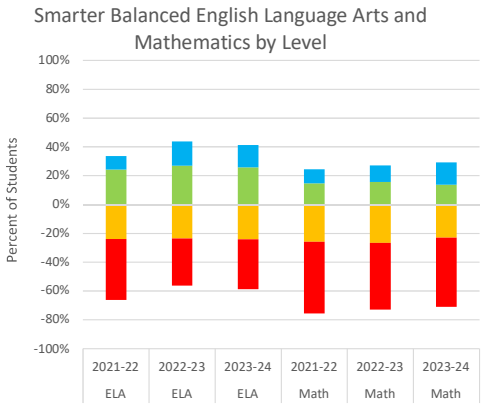
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*		65%	66%	69%	70%
*Students with Disabilities		18%	18%	18%	20%
*English Language Learners		12%	15%	17%	16%
*Free-Direct Certification		31%	32%	44%	46%
*Black		6%	4%	4%	4%
*Latino		30%	31%	34%	35%
*Native American		0%	1%	0%	1%
*Pacific Islander		2%	2%	1%	1%
*Multi-Race - Other Ancestry		5%	7%	6%	7%
Multi-Race - Asian/White		4%	4%	4%	3%
Asian		12%	9%	9%	7%
White		41%	43%	41%	43%

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	2021-22	2022-23	2023-24
ELA	Level 4	10%	17%	15%
ELA	Level 3	24%	27%	26%
ELA	Level 2	24%	24%	24%
ELA	Level 1	42%	33%	35%
	ELA Participation	88%	96%	95%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	10%	12%	15%
Math	Level 3	15%	16%	14%
Math	Level 2	26%	27%	23%
Math	Level 1	50%	46%	48%
	Math Participation	93%	97%	95%



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

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

Kelly

9030 SE Cooper St
503-916-6350
Principal: Jeffrey Waters
K-5 Constructed 1957

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	243	238	213	232	246	246	252	232
Russian Immersion	176	134	143	144	139	133	130	117
Total	**419**	**372**	**356**	**376**	**385**	**379**	**382**	**349**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	23.60	25.00	22.10	21.15	20.40	20.40
		Counseling Services	2.00	2.00	2.00	1.00	1.00	1.20
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.80	4.00	3.50	4.00	4.00	2.50
		Other				1.00	1.00	1.00
	Classified /Non-Rep	Clerical	1.50	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.50	4.50	4.38	2.63	2.63	2.63
		Library/Media Services						
		Other	1.50	1.00	1.00	1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**37.90**	**41.50**	**37.98**	**35.78**	**35.03**	**33.73**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	1.50	2.00	2.70	1.50	1.50
		ESL	3.50	3.50	4.00	4.50	4.00	4.50
		Other						
	Classified /Non-Rep	Special Education	0.94					
		ESL	2.19	2.19	1.62	1.75	1.75	1.75
		Nutrition Services	2.88	2.88	2.81	2.94	2.69	2.69
		Custodial	4.00	3.00	4.00	5.00	4.00	4.00
		Other						
CASR Total			**15.50**	**13.07**	**14.44**	**16.89**	**13.94**	**14.44**
Grand Total			**53.40**	**54.57**	**52.42**	**52.67**	**48.97**	**48.17**
Overall Students per FTE			7.8:1	6.8:1	6.8:1	7.1:1	7.9:1	7.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	23.06	25.40	21.40	20.20	21.00	21.35
		Gen Fund Equity	2.80	3.30	2.54	2.80	0.10	0.03
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation						
		Title I	0.94	0.30	0.66	0.90	1.00	0.01
		SIA/M98	1.00	2.00	2.00	3.25	3.50	3.00
		Other	0.60		1.00		0.60	0.51
	Classified/ Non-Rep	Gen Fund	2.38	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity			0.50			0.15
		Foundation						
		Title I	2.62	4.00	3.00	2.05	1.50	2.03
		SIA/M98				1.00	2.63	1.75
		Other	1.50	2.00	2.38	1.08		0.20
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50	1.00	1.00
		Title I						
		Other						
School Total			**37.90**	**41.50**	**37.98**	**35.78**	**35.03**	**33.73**

School and CASR	**Licensed**	34.90	37.00	34.60	35.35	32.90	32.10
	Classified/ Non-Rep	16.50	15.57	15.82	15.32	14.07	14.07
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Kelly

9030 SE Cooper St
503-916-6350
Principal: Jeffrey Waters

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

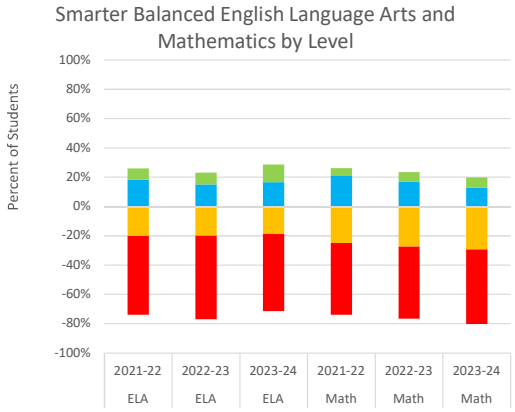
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,797,175	$ 3,055,748	$ 2,967,011	$ 3,084,734	$ 3,232,736	$ 3,187,072
Associated Payroll Costs	$ 1,438,872	$ 1,500,679	$ 1,411,178	$ 1,465,234	$ 1,559,861	$ 1,773,658
Purchased Services	$ 10,451	$ 20,144	$ 40,774	$ 39,220	$ 15,192	$ 7,743
Supplies and Materials	$ 47,351	$ 84,038	$ 55,006	$ 39,310	$ 69,056	$ 64,385
Capital	$ 216	$ 3,669	$ 727		$ 2,500	
Other Objects	$ 1,351	$ 0	$ 1		$ 816	$ 456
Total	**$4,295,416**	**$4,664,279**	**$4,474,696**	**$4,628,498**	**$4,880,161**	**$5,033,314**
Dollars per Student	**$10,252 :1**	**$12,538 :1**	**$12,569 :1**	**$12,310 :1**	**$12,676 :1**	**$13,281 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	84%	88%	88%	89%	90%
*Students with Disabilities	15%	16%	14%	18%	15%
*English Language Learners	43%	45%	46%	50%	48%
*Free-Direct Certification	46%	45%	47%	67%	67%
*Black	7%	11%	9%	10%	13%
*Latino	16%	18%	21%	22%	22%
*Native American	1%	2%	0%		
*Pacific Islander	3%	3%	3%	4%	2%
*Multi-Race - Other Ancestry	7%	8%	6%	7%	6%
Multi-Race - Asian/White	1%	1%	1%	1%	1%
Asian	9%	9%	8%	10%	9%
White	56%	50%	51%	47%	48%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	8%	8%	12%
ELA	Level 3	18%	15%	17%
ELA	Level 2	20%	20%	19%
ELA	Level 1	54%	57%	53%
	ELA Participation	100%	100%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	5%	7%	7%
Math	Level 3	21%	17%	13%
Math	Level 2	25%	27%	29%
Math	Level 1	49%	49%	51%
	Math Participation	99%	98%	96%



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

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

Lane

7200 SE 60th Ave
503-916-6355
Principal: Rosemarie El Youssef
6-8 *Constructed 1926*

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	367	322	302	362	386	391	385	402
Russian Immersion	49	41	34	29	32	35	40	42
Total	**416**	**363**	**336**	**391**	**418**	**426**	**425**	**444**

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

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.00	22.75	22.00	24.00	25.00	22.20
		Counseling Services	2.00	2.00	2.50	2.00	2.50	1.60
		Library/Media Services	0.50	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.00	1.25	1.00	1.00	3.00	2.60
		Other	1.00	1.50	3.00	2.50	2.00	2.00
	Classified /Non-Rep	Clerical	3.00	3.25	2.00	3.00	2.00	2.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50					
		Other	2.75	2.00	2.00			
	Admin.		3.00	2.00	3.00	3.00	3.00	2.00
School Total			**34.75**	**35.75**	**36.50**	**36.50**	**38.50**	**33.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	4.50	4.80	6.50	5.50	5.50
		ESL	1.50	1.50	1.50	1.50	2.00	2.00
		Other	1.00	1.00	1.00	1.00		
	Classified /Non-Rep	Special Education	3.75	2.81	3.75	5.63	7.50	6.57
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.19	2.19	2.19	2.06	2.06	2.06
		Custodial	4.00	5.00	4.00	5.00	4.00	4.00
		Other	0.50	1.00	2.00	3.00	2.00	2.00
CASR Total			**17.38**	**18.44**	**19.68**	**25.13**	**23.51**	**22.57**
Grand Total			**52.13**	**54.19**	**56.18**	**61.63**	**62.01**	**56.47**
Overall Students per FTE			8.0:1	6.7:1	6.0:1	6.3:1	6.7:1	7.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	21.00	19.75	19.25	20.45	26.30	23.10
		Gen Fund Equity	3.00	3.50	4.00	2.30	0.10	1.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I		0.75	1.13	1.25	2.10	0.40
		SIA/M98	1.50	4.00	5.00	6.00	5.00	4.40
		Other		0.50	0.13	0.50		
	Classified/ Non-Rep	Gen Fund	3.50	3.00	3.00	2.00	1.50	1.50
		Gen Fund Equity	1.00					
		Foundation						
		Title I	1.75	2.25	1.00		0.50	1.00
		SIA/M98				1.00		
		Other						
	Admin.	Gen Fund	3.00	2.00	2.00	2.50	2.00	2.00
		Gen Fund Equity				0.50	1.00	
		Title I						
		Other			1.00			
School Total			**34.75**	**35.75**	**36.50**	**36.50**	**38.50**	**33.90**

School and CASR	**Licensed**		32.00	35.50	36.80	39.50	41.00	36.90
	Classified/ Non-Rep		17.13	16.69	16.38	19.13	18.01	17.57
	Admin.		3.00	2.00	3.00	3.00	3.00	2.00

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

Lane

7200 SE 60th Ave
503-916-6355
Principal: Rosemarie El Youssef

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,489,426	$ 2,701,611	$ 2,732,141	$ 3,286,593	$ 3,772,723	$ 3,480,620
Associated Payroll Costs	$ 1,284,096	$ 1,330,157	$ 1,315,662	$ 1,601,580	$ 1,771,879	$ 1,921,838
Purchased Services	$ 24,606	$ 56,021	$ 37,473	$ 47,334	$ 27,988	$ 56,743
Supplies and Materials	$ 69,416	$ 107,570	$ 63,531	$ 106,679	$ 109,644	$ 77,444
Capital	$ 814	$ 480				
Other Objects	$ 553		$ 1	$ 8,632	$ 996	$ 504
Total	**$3,868,912**	**$4,195,839**	**$4,148,808**	**$5,050,818**	**$5,683,230**	**$5,537,149**
Dollars per Student	**$ 9,300 :1**	**$11,559 :1**	**$12,348 :1**	**$12,918 :1**	**$13,596 :1**	**$12,998 :1**

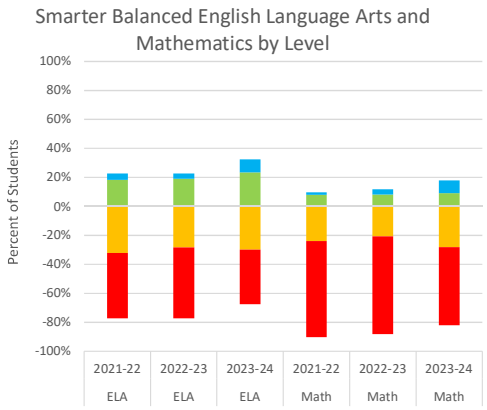
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	73%	73%	72%	80%	81%
*Students with Disabilities	20%	21%	23%	24%	26%
*English Language Learners	16%	20%	19%	17%	20%
*Free-Direct Certification	44%	42%	41%	60%	59%
*Black	12%	12%	10%	10%	9%
*Latino	22%	25%	26%	26%	28%
*Native American	1%	1%		1%	1%
*Pacific Islander	2%	3%	2%	3%	2%
*Multi-Race - Other Ancestry	5%	6%	6%	7%	6%
Multi-Race - Asian/White	1%	2%	2%	2%	2%
Asian	18%	15%	16%	13%	14%
White	39%	37%	39%	38%	39%

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	2021-22	2022-23	2023-24
ELA	Level 4	5%	4%	9%
ELA	Level 3	18%	19%	23%
ELA	Level 2	32%	28%	30%
ELA	Level 1	45%	49%	38%
	ELA Participation	96%	92%	87%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	2%	4%	9%
Math	Level 3	8%	8%	9%
Math	Level 2	24%	21%	28%
Math	Level 1	66%	67%	54%
	Math Participation	95%	88%	86%



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
Principal: Alyson Brant
K-8 *Constructed 1923*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	688	649	674	659	656	632	597	605
Total	**688**	**649**	**674**	**659**	**656**	**632**	**597**	**605**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	31.00	30.50	30.00	30.70	31.03	28.00
		Counseling Services	2.00	2.60	2.00	2.00	2.00	1.80
		Library/Media Services	1.00	1.00	1.00	0.75	0.80	0.80
		Instructional Spec/ Coach/ Intervention		1.00	0.60	1.90	1.47	1.40
		Other						
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.20	2.00	2.00
		Ed. Assistant/ Paraeducator	3.30	3.20	2.88	3.20	2.90	
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**41.30**	**42.30**	**40.48**	**43.75**	**42.20**	**36.00**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	1.50	3.20	3.20	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	2.32	1.88	1.88	0.94
		ESL						
		Nutrition Services	1.00	1.63	1.56	1.56	1.63	1.63
		Custodial	3.73	3.00	4.00	3.00	3.00	3.00
		Other						
CASR Total			**9.04**	**8.69**	**11.33**	**9.89**	**8.75**	**7.81**
Grand Total			**50.34**	**50.99**	**51.81**	**53.64**	**50.95**	**43.81**
Overall Students per FTE			13.7:1	12.7:1	13.0:1	12.3:1	12.9:1	14.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	32.50	32.50	30.45	33.35	32.60	30.00
		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	0.50	1.00	1.00	1.00	1.00	1.00
		Other			1.05			
	Classified/ Non-Rep	Gen Fund	2.90	2.00	2.00	3.20	2.00	2.00
		Gen Fund Equity						
		Foundation	2.40	3.20	2.88	1.59	2.90	
		Title I						
		SIA/M98						
		Other				1.61		
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**41.30**	**42.30**	**40.48**	**43.75**	**42.20**	**36.00**

School and CASR	**Licensed**	36.00	36.85	37.05	38.80	37.55	34.25
	Classified/ Non-Rep	12.34	12.14	12.76	12.84	11.40	7.56
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Laurelhurst

840 NE 41st Ave
503-916-6210
Principal: Alyson Brant

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

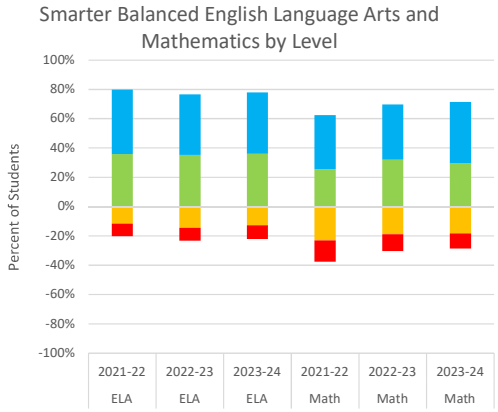
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 3,217,674	$ 3,279,822	$ 3,504,450	$ 3,952,899	$ 4,076,879	$ 3,789,872
Associated Payroll Costs	$ 1,577,617	$ 1,522,002	$ 1,617,783	$ 1,866,506	$ 1,947,188	$ 2,033,949
Purchased Services	$ 3,854	$ 8,877	$ 5,263	$ 18,393	$ 24,960	$ 23,088
Supplies and Materials	$ 19,890	$ 42,789	$ 90,034	$ 111,005	$ 164,858	$ 23,016
Capital			$ 1,958			
Other Objects					$ 1,344	$ 696
Total	**$4,819,035**	**$4,853,489**	**$5,219,488**	**$5,948,802**	**$6,215,228**	**$5,870,621**
Dollars per Student	**$ 7,004 :1**	**$ 7,478 :1**	**$ 7,744 :1**	**$ 9,027 :1**	**$ 9,474 :1**	**$ 9,289 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	24%	23%	24%	27%	33%
*Students with Disabilities	10%	10%	11%	13%	15%
*English Language Learners					1%
*Free-Direct Certification	6%	6%	6%	8%	13%
*Black	2%	1%	2%	2%	3%
*Latino	7%	6%	6%	6%	6%
*Native American	0%	0%	0%	0%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	5%	4%	5%	6%	6%
Multi-Race - Asian/White	6%	6%	7%	7%	6%
Asian	2%	3%	2%	2%	3%
White	79%	80%	78%	77%	75%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	44%	41%	42%
ELA	Level 3	36%	35%	36%
ELA	Level 2	12%	14%	13%
ELA	Level 1	9%	9%	10%
	ELA Participation	97%	99%	99%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	37%	38%	42%
Math	Level 3	26%	32%	30%
Math	Level 2	23%	19%	18%
Math	Level 1	15%	12%	10%
	Math Participation	97%	98%	99%



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

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

Lee

2222 NE 92nd Ave
503-916-6144
Principal: Alma Velazquez
K-5 *Constructed 1952*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	262	236	276	288	257	240	233	224
Total	**262**	**236**	**276**	**288**	**257**	**240**	**233**	**224**

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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.90	14.00	14.00	14.00	14.00	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	0.50	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.50	1.50	2.50	2.50	2.00	1.80
		Other	0.50	0.50	0.50	1.25	1.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.00
		Ed. Assistant/ Paraeducator	2.75	2.25	2.63	2.63	3.07	0.88
		Library/Media Services	0.50	0.50	0.50			
		Other		0.50	0.50	1.50	1.50	
	Admin.		2.00	2.00	2.00	2.00	2.00	1.00
School Total			**25.65**	**24.75**	**26.13**	**27.38**	**27.17**	**20.68**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	4.20	4.20	3.50	3.50
		ESL	1.50	1.50	1.50	1.00	1.00	1.00
		Other					3.00	3.00
	Classified /Non-Rep	Special Education	6.57	7.50	7.50	6.57	7.50	5.63
		ESL	0.44	0.44	0.44	0.44		
		Nutrition Services	1.88	1.81	2.13	2.13	1.69	1.69
		Custodial	3.00	3.00	3.00	4.00	3.00	3.00
		Other					6.13	6.13
CASR Total			**16.38**	**17.26**	**18.77**	**18.33**	**25.82**	**23.94**
Grand Total			**42.03**	**42.01**	**44.90**	**45.71**	**52.98**	**44.62**
Overall Students per FTE			6.2:1	5.6:1	6.1:1	6.3:1	4.9:1	5.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	14.80	11.60	12.50	14.50	14.40	13.15
		Gen Fund Equity	1.10	1.30	2.00	1.00	0.20	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation						
		Title I		0.20	0.50	0.50	0.20	0.35
		SIA/M98	1.00	3.90	3.00	2.13	2.50	2.00
		Other	1.00			0.63	0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.50	1.50	1.00
		Gen Fund Equity	0.40			0.50	1.59	
		Foundation						
		Title I	1.75	2.00	1.25	2.13	1.73	
		SIA/M98				1.00	1.75	0.88
		Other	1.10	1.25	2.38	1.00		
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.00
		Gen Fund Equity	0.50	0.50		0.50		
		Title I						
		Other			0.50			
School Total			**25.65**	**24.75**	**26.13**	**27.38**	**27.17**	**20.68**

School and CASR	**Licensed**		22.90	22.00	24.20	24.45	26.10	25.30
	Classified/ Non-Rep		17.13	18.01	18.70	19.26	24.88	18.32
	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.

Lee

2222 NE 92nd Ave
503-916-6144
Principal: Alma Velazquez

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

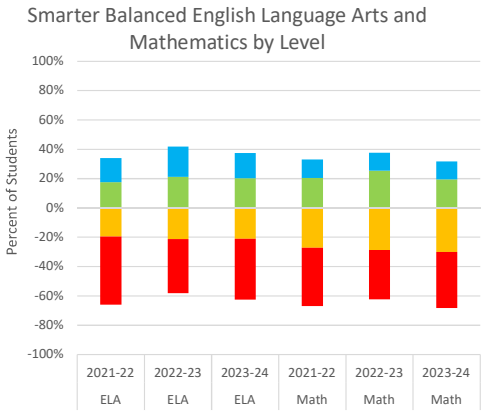
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,802,969	$ 1,796,218	$ 2,063,213	$ 2,356,338	$ 2,338,136	$ 2,093,044
Associated Payroll Costs	$ 917,309	$ 885,141	$ 931,903	$ 1,098,433	$ 1,156,796	$ 1,114,679
Purchased Services	$ 5,077	$ 9,648	$ 7,335	$ 11,388	$ 24,608	$ 10,932
Supplies and Materials	$ 20,515	$ 52,830	$ 43,581	$ 55,349	$ 44,965	$ 65,938
Capital	$ 395	$ 214				
Other Objects				$ 36	$ 720	$ 324
Total	**$ 2,746,264**	**$ 2,744,051**	**$ 3,046,032**	**$ 3,521,544**	**$ 3,565,224**	**$ 3,284,917**
Dollars per Student	**$10,482 :1**	**$11,627 :1**	**$11,036 :1**	**$12,228 :1**	**$13,872 :1**	**$13,687 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	74%	72%	74%	71%	73%
*Students with Disabilities	16%	15%	20%	24%	29%
*English Language Learners	25%	25%	22%	16%	14%
*Free-Direct Certification	40%	33%	38%	45%	47%
*Black	15%	15%	12%	13%	14%
*Latino	19%	20%	21%	19%	18%
*Native American	1%	0%			0%
*Pacific Islander	0%	2%	3%	4%	4%
*Multi-Race - Other Ancestry	9%	9%	8%	8%	7%
Multi-Race - Asian/White	3%	2%	1%	3%	4%
Asian	15%	16%	16%	11%	10%
White	39%	38%	39%	42%	43%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	17%	21%	17%
ELA	Level 3	18%	21%	20%
ELA	Level 2	19%	21%	21%
ELA	Level 1	47%	37%	42%
	ELA Participation	97%	97%	91%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	13%	12%	12%
Math	Level 3	20%	25%	20%
Math	Level 2	27%	29%	30%
Math	Level 1	40%	34%	38%
	Math Participation	97%	97%	90%



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
Principal: Olgamar Amor
K-5 *Constructed 1948*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	269	151	122					
Spanish Immersion	207	126	129	273	256	263	261	259
Total	**476**	**277**	**251**	**273**	**256**	**263**	**261**	**259**

2023-24, Gained Spanish immersion

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	28.00	19.70	19.75	16.00	13.70	13.86
		Counseling Services	1.00	1.00		1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.00	1.00	3.25	3.00	3.90	1.90
		Other	1.50	1.50	3.00	2.00	1.00	1.50
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	1.50	2.00	1.80
		Ed. Assistant/ Paraeducator	5.26	3.94	8.01	3.08	2.63	1.76
		Library/Media Services						
		Other			1.94			
	Admin.		2.00	2.00	2.00	2.00	2.00	1.00
School Total			**41.76**	**32.14**	**40.94**	**29.58**	**26.83**	**23.42**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	1.00	2.00	1.80	1.00	1.00
		ESL	2.50	2.00	2.50	2.50	2.50	2.94
		Other	1.00	1.00	1.00	3.00	2.00	2.00
	Classified /Non-Rep	Special Education	2.81	2.81	0.94			
		ESL	0.88	0.44	0.87	0.88	0.88	
		Nutrition Services	2.81	3.25	1.88	1.88	1.88	1.88
		Custodial	4.00	2.00	4.00	3.00	3.00	3.00
		Other				4.75	3.75	3.75
CASR Total			**16.00**	**12.50**	**13.19**	**17.80**	**15.00**	**14.57**
Grand Total			**57.76**	**44.64**	**54.13**	**47.38**	**41.83**	**37.98**
Overall Students per FTE			8.2:1	6.2:1	4.6:1	5.8:1	6.1:1	6.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	27.50	16.50	16.00	16.75	15.40	14.40
		Gen Fund Equity	4.00	1.50	2.18	1.25		1.00
		Gen Fund K-5 Arts	0.50	0.50	1.00	0.50	0.90	0.80
		Foundation						
		Title I			0.25	0.26	0.40	0.16
		SIA/M98	0.50	5.70	5.50	3.50	3.00	2.00
		Other			2.07	0.74	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.50	4.19	1.50	1.50	2.38
		Gen Fund Equity		0.50	0.24	0.10		
		Foundation						
		Title I	3.76	2.44	2.89	1.28	0.50	0.30
		SIA/M98				1.50	1.75	0.88
		Other	2.00	1.50	4.63	0.20	0.88	
	Admin.	Gen Fund	2.00	1.50	1.50	1.50	1.00	1.00
		Gen Fund Equity		0.50	0.50	0.50	0.70	
		Title I					0.30	
		Other						
School Total			**41.76**	**32.14**	**40.94**	**29.58**	**26.83**	**23.42**

School and CASR	**Licensed**		38.00	28.20	32.50	30.30	25.70	24.80
	Classified/ Non-Rep		17.76	14.44	19.63	15.08	14.13	12.18
	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.

Lent

5105 SE 97th Ave
503-916-6322
Principal: Olgamar Amor

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,758,372	$ 2,185,686	$ 2,518,857	$ 2,536,065	$ 2,341,316	$ 2,105,077
Associated Payroll Costs	$ 1,448,792	$ 1,149,435	$ 1,245,606	$ 1,245,887	$ 1,125,051	$ 1,186,008
Purchased Services	$ 5,046	$ 8,234	$ 10,536	$ 7,309	$ 12,192	$ 11,832
Supplies and Materials	$ 17,960	$ 73,478	$ 43,328	$ 34,145	$ 90,379	$ 66,823
Capital					$ 5,000	
Other Objects			$ 60		$ 660	$ 360
Total	**$4,230,171**	**$3,416,833**	**$3,818,388**	**$3,823,405**	**$3,574,598**	**$3,370,100**
Dollars per Student	**$ 8,887 :1**	**$12,335 :1**	**$15,213 :1**	**$14,005 :1**	**$13,963 :1**	**$12,814 :1**

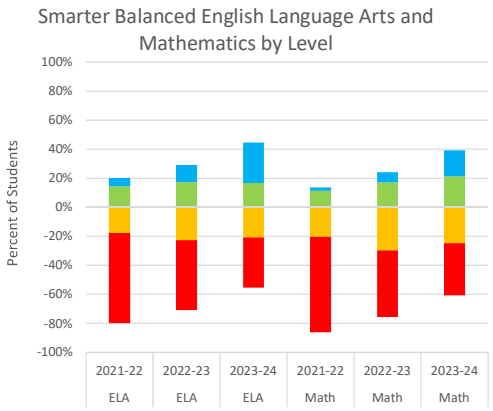
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	85%	82%	82%	78%	79%
*Students with Disabilities	17%	15%	15%	14%	17%
*English Language Learners	27%	39%	29%	34%	44%
*Free-Direct Certification	47%	50%	50%	43%	49%
*Black	9%	8%	10%	2%	2%
*Latino	50%	47%	49%	65%	67%
*Native American	1%	0%	0%		
*Pacific Islander	2%	1%	0%		
*Multi-Race - Other Ancestry	4%	4%	6%	3%	4%
Multi-Race - Asian/White	1%	2%	3%	3%	3%
Asian	11%	9%	7%	0%	
White	23%	29%	24%	26%	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	2021-22	2022-23	2023-24
ELA	Level 4	6%	12%	28%
ELA	Level 3	15%	17%	17%
ELA	Level 2	18%	23%	21%
ELA	Level 1	62%	48%	35%
	ELA Participation	93%	97%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	2%	7%	18%
Math	Level 3	11%	17%	21%
Math	Level 2	20%	30%	25%
Math	Level 1	66%	46%	36%
	Math Participation	93%	97%	98%



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

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

Meriwether Lewis Elementary School

Lewis

4401 SE Evergreen St
503-916-6360
Principal: Deanne Froehlich
K-5 *Constructed 1952*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	368	337	320	298	264	254	236	213
Total	**368**	**337**	**320**	**298**	**264**	**254**	**236**	**213**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	18.20	17.20	16.00	14.00	13.00	13.00
		Counseling Services	1.00	1.00	0.80	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	0.50	0.50	0.50	1.50	1.00	1.00
		Other	0.50	0.50	0.67	0.50		
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50				
		Library/Media Services			0.50	0.50		
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**23.70**	**22.70**	**21.47**	**20.50**	**18.10**	**18.10**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	2.50	3.70	3.50	2.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	6.57	4.69	3.75	3.75	2.81	2.81
		ESL						
		Nutrition Services	1.31	1.31	1.31	1.31	1.00	1.00
		Custodial	3.00	2.73	2.73	2.73	2.73	2.73
		Other						
CASR Total			**13.63**	**11.48**	**11.74**	**11.54**	**8.79**	**8.79**
Grand Total			**37.33**	**34.18**	**33.21**	**32.04**	**26.89**	**26.89**
Overall Students per FTE			9.9:1	9.9:1	9.6:1	9.3:1	9.8:1	9.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	18.70	17.70	16.47	15.50	13.40	13.40
		Gen Fund Equity	0.50	0.50	0.50		0.40	0.40
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
		Foundation				0.25		
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.00	1.00
		Other				0.75		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation						
		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			**23.70**	**22.70**	**21.47**	**20.50**	**18.10**	**18.10**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	23.45	22.45	22.42	21.25	17.85	17.85
	Classified/ Non-Rep	12.88	10.73	9.79	9.79	8.04	8.04
	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.

Lewis

4401 SE Evergreen St
503-916-6360
Principal: Deanne Froehlich

Meriwether Lewis Elementary School

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,895,496	$ 1,934,014	$ 1,917,686	$ 1,982,470	$ 1,831,145	$ 1,861,955
Associated Payroll Costs	$ 985,648	$ 965,540	$ 933,447	$ 980,520	$ 865,546	$ 1,001,721
Purchased Services	$ 5,386	$ 6,303	$ 6,270	$ 6,235	$ 12,336	$ 11,400
Supplies and Materials	$ 15,478	$ 22,284	$ 57,128	$ 65,446	$ 32,854	$ 20,540
Capital						
Other Objects			$ 250		$ 672	$ 348
Total	**$ 2,902,007**	**$ 2,928,141**	**$ 2,914,781**	**$ 3,034,671**	**$ 2,742,553**	**$ 2,895,964**
Dollars per Student	**$ 7,886 :1**	**$ 8,689 :1**	**$ 9,109 :1**	**$10,183 :1**	**$10,388 :1**	**$11,401 :1**

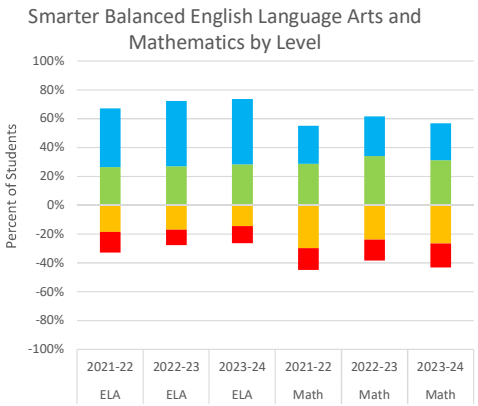
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	36%	39%	39%	47%	48%
*Students with Disabilities	16%	18%	20%	23%	24%
*English Language Learners	1%	2%	2%	3%	3%
*Free-Direct Certification	15%	15%	13%	23%	22%
*Black	1%	1%	1%	1%	2%
*Latino	9%	9%	9%	11%	13%
*Native American					
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	4%	6%	7%	7%	7%
Multi-Race - Asian/White	6%	5%	5%	5%	5%
Asian	3%	3%	3%	4%	5%
White	77%	76%	75%	73%	68%

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	2021-22	2022-23	2023-24
ELA	Level 4	41%	45%	45%
ELA	Level 3	26%	27%	28%
ELA	Level 2	18%	17%	15%
ELA	Level 1	14%	11%	12%
	ELA Participation	95%	98%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	26%	28%	26%
Math	Level 3	29%	34%	31%
Math	Level 2	30%	24%	27%
Math	Level 1	15%	15%	17%
	Math Participation	95%	98%	96%



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

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

Lincoln

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

9-12 *Reconstructed 2022*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1318	1284	1342	1387	1430	1420	1378	1300
Spanish Immersion	163	178	186	192	185	177	180	162
Total	**1481**	**1462**	**1528**	**1579**	**1615**	**1597**	**1558**	**1462**

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

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	69.09	68.09	70.26	71.58	74.74	71.25
		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	2.37	2.83	2.00	1.50	1.83	2.00
		Other	2.20	1.00	1.00	1.00	1.67	1.00
	Classified /Non-Rep	Clerical	6.20	6.90	7.30	7.05	6.45	5.40
		Ed. Assistant/ Paraeducator						
		Library/Media Services		0.60	0.75	0.60		
		Other	4.50	3.50	4.00	5.00	4.00	2.50
	Admin.		4.00	4.00	4.00	4.00	4.00	3.00
School Total			**94.36**	**92.92**	**95.31**	**96.73**	**99.19**	**91.65**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	2.50	5.60	7.30	6.50	6.50
		ESL	1.00	1.00	0.50	0.50	1.00	1.00
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	2.81	1.88	5.63	8.44	8.44	8.44
		ESL						
		Nutrition Services	0.69	1.69	2.06	2.06	3.00	3.13
		Custodial	11.00	13.73	15.00	14.00	13.00	13.00
		Other	2.00	3.00	3.00	4.00	4.00	4.00
CASR Total			**21.50**	**24.79**	**31.79**	**36.31**	**35.94**	**36.07**
Grand Total			**115.86**	**117.71**	**127.10**	**133.04**	**135.14**	**127.72**
Overall Students per FTE			12.8:1	12.4:1	12.0:1	11.9:1	12.0:1	12.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	72.57	71.95	71.22	73.68	74.70	75.42
		Gen Fund Equity					2.33	1.45
		Gen Fund K-5 Arts						
		Foundation	2.15	1.04	1.91	0.81	3.50	
		Title I						
		SIA/M98	4.04	3.83	4.50	4.17	3.50	3.00
		Other	0.90	1.10	1.63	1.42	0.72	0.88
	Classified/ Non-Rep	Gen Fund	7.70	8.40	9.05	9.65	6.62	4.35
		Gen Fund Equity					1.67	1.55
		Foundation		0.60			0.17	
		Title I						
		SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
		Other			1.00	1.00		
	Admin.	Gen Fund	4.00	4.00	4.00	4.00	4.00	3.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**94.36**	**92.92**	**95.31**	**96.73**	**99.19**	**91.65**

School and CASR	**Licensed**	84.66	82.42	85.36	87.88	92.24	88.25
	Classified/ Non-Rep	27.20	31.29	37.74	41.16	38.90	36.47
	Admin.	4.00	4.00	4.00	4.00	4.00	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.

Lincoln

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

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

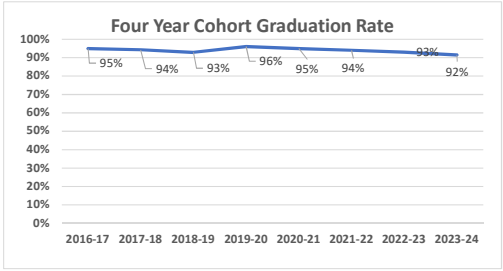
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 7,438,355	$ 8,042,766	$ 8,673,079	$ 9,394,730	$ 9,759,433	$ 9,631,139
Associated Payroll Costs	$ 3,698,696	$ 3,791,347	$ 3,964,045	$ 4,431,448	$ 5,005,408	$ 5,196,311
Purchased Services	$ 43,547	$ 55,310	$ 43,009	$ 63,931	$ 94,880	$ 69,288
Supplies and Materials	$ 291,682	$ 549,350	$ 918,531	$ 910,638	$ 469,496	$ 264,568
Capital	$ (300)		$ 6,585	$ 165		
Other Objects	$ 12,850	$ 37,824	$ 90,879	$ 23,973	$ 3,948	$ 2,088
Total	**$ 11,484,830**	**$ 12,476,597**	**$ 13,696,128**	**$ 14,824,885**	**$ 15,333,165**	**$ 15,163,394**
Dollars per Student	**$ 7,755 :1**	**$ 8,534 :1**	**$ 8,963 :1**	**$ 9,389 :1**	**$ 9,494 :1**	**$ 9,495 :1**

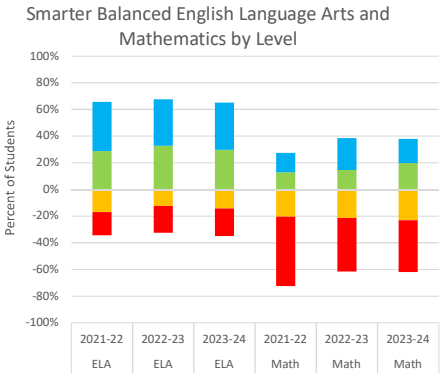
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	23%	24%	27%	30%	33%
*Students with Disabilities	5%	5%	6%	8%	8%
*English Language Learners	1%	1%	1%	2%	3%
*Free-Direct Certification	4%	5%	7%	11%	12%
*Black	2%	2%	3%	3%	4%
*Latino	11%	12%	11%	10%	12%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	4%	4%	5%	5%	5%
Multi-Race - Asian/White	7%	7%	8%	8%	9%
Asian	10%	9%	10%	10%	9%
White	66%	65%	63%	64%	61%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	37%	35%	35%
ELA	Level 3	29%	33%	30%
ELA	Level 2	17%	12%	14%
ELA	Level 1	17%	20%	21%
	ELA Participation	58%	75%	78%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	15%	24%	18%
Math	Level 3	13%	15%	20%
Math	Level 2	20%	21%	23%
Math	Level 1	52%	40%	39%
	Math Participation	37%	54%	60%





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
Principal: Diana Collins
K-5 *Constructed 1928*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	460	395	415	393	373	348	333	311
Total	**460**	**395**	**415**	**393**	**373**	**348**	**333**	**311**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.40	20.50	18.40	21.40	17.20	16.20
		Counseling Services	2.00	2.00	1.50	1.00	1.50	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	2.00
		Other				0.50		
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			1.40		0.75	
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**25.90**	**26.00**	**24.80**	**27.40**	**24.55**	**22.30**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	3.50	4.40	4.30	3.50	3.50
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	Classified /Non-Rep	Special Education	7.50	7.50	5.63	7.50	8.44	7.50
		ESL						
		Nutrition Services	1.25	1.31	1.31	1.31	1.31	1.31
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
		Other	0.88	0.88	0.88	0.88	0.88	0.88
CASR Total			**16.11**	**16.17**	**15.19**	**16.97**	**17.11**	**15.92**
Grand Total			**42.01**	**42.17**	**39.99**	**44.37**	**41.66**	**38.22**
Overall Students per FTE			11.0:1	9.4:1	10.4:1	8.9:1	9.0:1	9.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	21.40	21.00	18.70	20.90	17.80	16.60
		Gen Fund Equity					0.50	0.50
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation		0.50	0.20	0.37	0.30	
		Title I						
		SIA/M98	0.50	0.50	0.50	1.50	1.50	1.50
		Other				0.63		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.50	1.50
		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			**25.90**	**26.00**	**24.80**	**27.40**	**24.55**	**22.30**

School and CASR	**Licensed**	26.65	26.75	25.05	28.95	25.05	23.30
	Classified/ Non-Rep	14.36	14.42	13.94	14.42	15.61	13.92
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Llewellyn

6301 SE 14th Ave
503-916-6216
Principal: Diana Collins

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

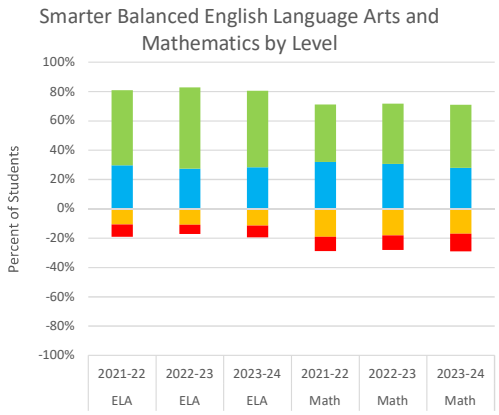
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,091,144	$ 2,163,021	$ 2,189,896	$ 2,633,850	$ 2,485,688	$ 2,364,802
Associated Payroll Costs	$ 1,087,013	$ 1,080,555	$ 1,050,043	$ 1,279,604	$ 1,143,528	$ 1,257,947
Purchased Services	$ 4,042	$ 7,097	$ 14,283	$ 9,686	$ 16,620	$ 14,232
Supplies and Materials	$ 19,363	$ 49,957	$ 26,310	$ 47,856	$ 18,886	$ 14,196
Capital		$ 10,717	$ 266	$ 39		
Other Objects					$ 900	$ 432
Total	**$3,201,563**	**$3,311,347**	**$3,280,797**	**$3,971,035**	**$3,665,622**	**$3,651,609**
Dollars per Student	**$ 6,960 :1**	**$ 8,383 :1**	**$ 7,906 :1**	**$10,104 :1**	**$ 9,827 :1**	**$10,493 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	34%	34%	37%	41%	41%
*Students with Disabilities	18%	17%	19%	22%	23%
*English Language Learners	1%	1%	1%	2%	1%
*Free-Direct Certification	7%	8%	9%	13%	13%
*Black	0%	1%	1%	1%	1%
*Latino	10%	12%	12%	12%	11%
*Native American			0%	0%	1%
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	5%	6%	4%	4%	3%
Multi-Race - Asian/White	5%	5%	7%	6%	5%
Asian	1%	2%	1%	2%	2%
White	77%	74%	75%	75%	77%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	51%	55%	52%
ELA	Level 3	30%	28%	28%
ELA	Level 2	11%	11%	11%
ELA	Level 1	8%	6%	8%
	ELA Participation	96%	99%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	39%	41%	43%
Math	Level 3	32%	31%	28%
Math	Level 2	19%	18%	17%
Math	Level 1	10%	10%	12%
	Math Participation	96%	99%	96%



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

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

Maplewood

7452 SW 52nd Ave
503-916-6308
Principal: Kathryn Galloway
K-5 Constructed 1948

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	347	291	310	301	295	277	292	300
Total	**347**	**291**	**310**	**301**	**295**	**277**	**292**	**300**

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

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	15.50	15.00	14.50	13.50	13.60	13.60
		Counseling Services	1.00	1.00	1.00	1.50	1.00	1.50
		Library/Media Services	1.00	1.00	0.80	0.75	0.60	0.60
		Instructional Spec/ Coach/ Intervention	0.50	1.00	1.50	1.00	1.50	1.50
		Other	0.50	0.50	0.50			
	Classified /Non-Rep	Clerical	2.00	2.00	1.80	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.15	1.30	1.50	1.50	1.20	
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**21.65**	**22.80**	**22.60**	**20.75**	**20.40**	**19.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	1.60	2.30	2.50	2.50
		ESL	0.25	0.25	0.25	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	2.81	3.75	5.63	6.57
		ESL						
		Nutrition Services	0.94	0.94	0.94	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**5.13**	**5.13**	**7.60**	**9.55**	**11.63**	**12.57**
Grand Total			**26.78**	**27.93**	**30.20**	**30.30**	**32.03**	**32.27**
Overall Students per FTE			13.0:1	10.4:1	10.3:1	9.9:1	9.2:1	8.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	16.45	16.00	15.10	14.55	14.40	14.40
		Gen Fund Equity						0.50
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.50	0.80	0.80
		Foundation	0.05					
		Title I						
		SIA/M98	1.00	1.50	1.50	1.50	1.50	1.50
		Other			1.20	0.20		
	Classified/ Non-Rep	Gen Fund	1.50	2.40	1.80	1.50	1.50	1.50
		Gen Fund Equity						
		Foundation	0.65	0.90	0.62	1.01	1.20	
		Title I						
		SIA/M98						
		Other			0.88	0.49		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**21.65**	**22.80**	**22.60**	**20.75**	**20.40**	**19.70**

School and CASR	**Licensed**	19.75	19.75	20.15	19.55	19.70	20.20
	Classified/ Non-Rep	6.03	7.18	9.05	9.75	11.33	11.07
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Maplewood

7452 SW 52nd Ave
503-916-6308
Principal: Kathryn Galloway

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

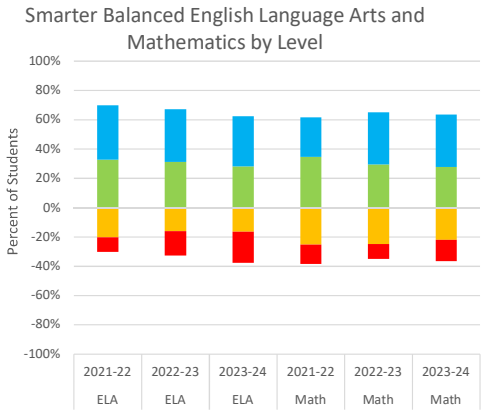
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,738,923	$ 1,815,141	$ 1,864,938	$ 1,898,629	$ 1,947,340	$ 1,996,443
Associated Payroll Costs	$ 904,424	$ 874,968	$ 883,813	$ 938,628	$ 939,148	$ 1,086,172
Purchased Services	$ 1,543	$ 4,169	$ 16,028	$ 31,154	$ 13,596	$ 12,096
Supplies and Materials	$ 19,785	$ 58,401	$ 68,785	$ 77,594	$ 13,988	$ 12,060
Capital						
Other Objects					$ 732	$ 360
Total	**$ 2,664,675**	**$ 2,752,680**	**$ 2,833,565**	**$ 2,946,005**	**$ 2,914,804**	**$ 3,107,131**
Dollars per Student	**$ 7,679 :1**	**$ 9,459 :1**	**$ 9,141 :1**	**$ 9,787 :1**	**$ 9,881 :1**	**$11,217 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	29%	28%	32%	38%	41%
*Students with Disabilities	11%	9%	11%	15%	14%
*English Language Learners	2%	2%	3%	6%	5%
*Free-Direct Certification	10%	11%	13%	18%	22%
*Black	2%	2%	1%	1%	1%
*Latino	6%	9%	12%	11%	13%
*Native American				1%	1%
*Pacific Islander	1%	0%			
*Multi-Race - Other Ancestry	4%	4%	3%	6%	5%
Multi-Race - Asian/White	8%	8%	8%	10%	10%
Asian	1%	2%	2%	1%	1%
White	78%	76%	74%	71%	69%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	37%	36%	34%
ELA	Level 3	33%	31%	28%
ELA	Level 2	20%	16%	16%
ELA	Level 1	10%	17%	21%
	ELA Participation	99%	96%	95%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	27%	36%	36%
Math	Level 3	35%	30%	28%
Math	Level 2	25%	25%	22%
Math	Level 1	13%	10%	15%
	Math Participation	99%	95%	95%



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

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

Markham

10531 SW Capitol Hwy
503-916-5681
Principal: Traniece Brown-Warrens
K-5 *Constructed 1950*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	416	424	426	402	341	357	344	320
Total	**416**	**424**	**426**	**402**	**341**	**357**	**344**	**320**

Building closed for repair spring and fall of 2024.

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	19.20	23.20	21.36	21.90	19.20	16.20
		Counseling Services	1.00	1.50	1.55	1.00	1.20	1.00
		Library/Media Services	1.00	1.00	0.80	1.00	0.80	0.60
		Instructional Spec/ Coach/ Intervention			0.50	1.00	2.00	1.50
		Other	0.50			1.00		
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50		0.88		
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	2.00	1.00	1.00	1.00
School Total			**25.20**	**29.20**	**28.21**	**29.78**	**25.70**	**21.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	2.50	4.70	4.20	2.50	2.00
		ESL	1.50	1.50	2.00	2.00	1.50	1.50
		Other						
	Classified /Non-Rep	Special Education	4.69	7.50	5.63	7.50	5.63	5.63
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	1.69	1.69	2.00	1.94	1.69	1.69
		Custodial	3.00	4.00	3.00	1.00	3.00	3.00
		Other						
CASR Total			**13.82**	**17.63**	**17.77**	**17.08**	**14.75**	**14.25**
Grand Total			**39.02**	**46.83**	**45.98**	**46.86**	**40.45**	**36.05**
Overall Students per FTE			10.7:1	9.1:1	9.3:1	8.6:1	8.4:1	9.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	17.70	21.53	18.95	20.15	19.00	15.60
		Gen Fund Equity	2.50	2.42	1.59	2.25	1.00	1.00
		Gen Fund K-5 Arts	1.00	1.00	0.96	1.00	1.20	1.20
		Foundation						
		Title I						
		SIA/M98	0.50	0.75	1.50	2.00	2.00	1.50
		Other			1.21	0.50		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.50	2.38	1.50	1.50
		Gen Fund Equity			0.16	0.50	0.50	
		Foundation	0.15	0.14				
		Title I						
		SIA/M98						
		Other	0.35	0.20				
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity			0.50			
		Title I						
		Other			0.50			
School Total			**25.20**	**29.20**	**28.21**	**29.78**	**25.70**	**21.80**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	25.70	29.70	30.91	32.10	27.20	22.80
	Classified/ Non-Rep	12.32	16.13	13.07	13.76	12.25	12.25
	Admin.	1.00	1.00	2.00	1.00	1.00	1.00

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

Markham

10531 SW Capitol Hwy
503-916-5681
Principal: Traniece Brown-Warrens

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

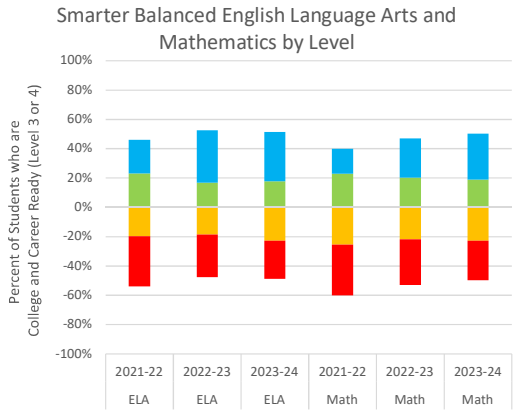
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,917,256	$ 2,187,990	$ 2,345,284	$ 2,470,954	$ 2,349,820	$ 2,116,923
Associated Payroll Costs	$ 1,016,923	$ 1,104,800	$ 1,169,222	$ 1,255,223	$ 1,161,851	$ 1,182,264
Purchased Services	$ 3,115	$ 82,191	$ 19,191	$ 23,428	$ 16,596	$ 14,592
Supplies and Materials	$ 62,531	$ 50,879	$ 50,536	$ 81,619	$ 45,261	$ 71,683
Capital		$ 100		$ 6,689		
Other Objects					$ 900	$ 444
Total	**$2,999,825**	**$3,425,959**	**$3,584,233**	**$3,837,914**	**$3,574,429**	**$3,385,906**
Dollars per Student	**$ 7,211 :1**	**$ 8,080 :1**	**$ 8,414 :1**	**$ 9,547 :1**	**$10,482 :1**	**$ 9,484 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	56%	54%	56%	58%	57%
*Students with Disabilities	14%	15%	17%	17%	11%
*English Language Learners	15%	16%	17%	18%	15%
*Free-Direct Certification	31%	28%	26%	32%	33%
*Black	17%	18%	16%	16%	16%
*Latino	10%	9%	11%	13%	16%
*Native American	1%	0%	1%	0%	
*Pacific Islander	2%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	8%	6%	8%	6%	4%
Multi-Race - Asian/White	3%	4%	4%	4%	4%
Asian	5%	5%	5%	5%	6%
White	53%	56%	56%	55%	51%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	23%	36%	34%
ELA	Level 3	23%	17%	18%
ELA	Level 2	20%	18%	23%
ELA	Level 1	34%	29%	26%
	ELA Participation	95%	97%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	17%	27%	32%
Math	Level 3	23%	20%	19%
Math	Level 2	25%	22%	23%
Math	Level 1	35%	31%	27%
	Math Participation	93%	98%	97%



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

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



MLK Jr

4906 NE 6th Ave
503-916-6456
Principal: Teresa Seidel
K-5 *Constructed 1925*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	138	128	116	124	133	128	124	127
Mandarin Immersion	181	169	186	183	179	176	164	164
Total	**319**	**297**	**302**	**307**	**312**	**304**	**288**	**291**

Staff Type		Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.58	18.50	21.16	18.65	17.40	18.40
		Counseling Services	1.50	1.50	1.00	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	1.33	4.40	3.50	2.00	2.10	1.50
		Other	1.00	1.00	1.50	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	2.00	1.50	1.50	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	5.93	6.51	7.13	5.43	3.92	0.90
		Library/Media Services						
		Other	1.50	1.00	1.94	0.94	0.88	
	Admin.		1.00	2.00	1.00	1.00	1.00	1.00
School Total			**35.83**	**37.41**	**39.72**	**34.02**	**31.09**	**27.60**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	1.60	1.60	1.00	1.00
		ESL	1.00	1.00	1.00	1.00	1.00	0.50
		Other				2.00	5.00	5.00
	Classified /Non-Rep	Special Education				0.94	0.94	0.94
		ESL				0.44		
		Nutrition Services	2.19	2.13	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	15.13	15.13
CASR Total			**8.19**	**9.00**	**8.91**	**16.48**	**29.38**	**28.88**
Grand Total			**44.02**	**46.41**	**48.64**	**50.50**	**60.47**	**56.48**
Overall Students per FTE			7.2:1	6.4:1	6.2:1	6.1:1	5.2:1	5.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	20.15	18.45	19.31	18.90	18.30	19.00
		Gen Fund Equity	2.70	2.30	2.50	2.50	1.00	1.00
		Gen Fund K-5 Arts	0.50	1.00	1.00	0.50	1.20	1.20
		Foundation						
		Title I	0.68	1.65	0.35			
		SIA/M98	0.88	2.00	3.00	2.50	2.30	2.00
		Other	0.50	1.00	2.00	0.25	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.88	2.00	1.50	1.50
		Gen Fund Equity	0.50					
		Foundation						
		Title I	4.49	4.63	5.06	4.43	2.18	1.40
		SIA/M98				1.00	2.63	
		Other	2.94	2.88	3.63	0.94	0.49	
	Admin.	Gen Fund	1.00	1.50	1.00	1.00	1.00	1.00
		Gen Fund Equity		0.50				
		Title I						
		Other						
School Total			**35.83**	**37.41**	**39.72**	**34.02**	**31.09**	**27.60**

School and CASR	**Licensed**		27.40	28.40	30.76	29.25	30.30	30.20
	Classified/ Non-Rep		15.62	16.01	16.88	20.25	29.17	25.28
	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.

MLK Jr

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



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

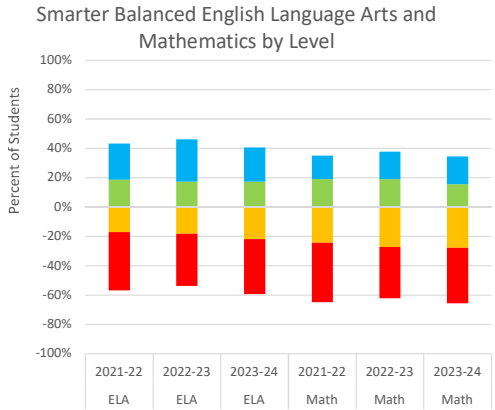
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,420,794	$ 2,643,303	$ 2,871,349	$ 2,761,787	$ 2,748,586	$ 2,635,352
Associated Payroll Costs	$ 1,289,243	$ 1,356,121	$ 1,506,005	$ 1,392,605	$ 1,339,714	$ 1,444,666
Purchased Services	$ 13,675	$ 40,696	$ 15,254	$ 35,149	$ 11,092	$ 12,924
Supplies and Materials	$ 28,869	$ 41,886	$ 56,285	$ 85,813	$ 124,193	$ 69,829
Capital	$ 2,184		$ 1,515	$ 50		
Other Objects					$ 744	$ 384
Total	**$3,754,765**	**$4,082,006**	**$4,450,406**	**$4,275,404**	**$4,224,329**	**$4,163,155**
Dollars per Student	**$11,770 :1**	**$13,744 :1**	**$14,736 :1**	**$13,926 :1**	**$13,540 :1**	**$13,695 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	71%	69%	65%	66%	72%
*Students with Disabilities	12%	9%	9%	10%	14%
*English Language Learners	16%	13%	12%	11%	12%
*Free-Direct Certification	45%	44%	41%	46%	51%
*Black	31%	31%	25%	28%	31%
*Latino	22%	18%	20%	19%	21%
*Native American	1%	1%	0%		
*Pacific Islander	2%	2%	2%	1%	0%
*Multi-Race - Other Ancestry	6%	9%	8%	9%	10%
Multi-Race - Asian/White	6%	6%	8%	8%	8%
Asian	6%	6%	6%	6%	3%
White	28%	28%	31%	30%	27%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	25%	29%	23%
ELA	Level 3	19%	17%	17%
ELA	Level 2	17%	18%	22%
ELA	Level 1	40%	36%	37%
	ELA Participation	99%	99%	100%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	16%	19%	19%
Math	Level 3	19%	19%	16%
Math	Level 2	24%	27%	28%
Math	Level 1	41%	35%	38%
	Math Participation	97%	99%	99%



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

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

Marysville

7733 SE Raymond
503-916-6363
Principal: Catherine Murray
K-5 *Constructed 1921*

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	402	248	286	359	320	296	284	268
Total	**402**	**248**	**286**	**359**	**320**	**296**	**284**	**268**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.25	14.25	16.00	20.80	18.45	13.60
		Counseling Services	1.00	1.00	1.00	1.50	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.10	1.50	2.00	4.50	3.25	2.00
		Other	1.50	0.50	1.00	1.10	1.50	1.20
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.32	3.19	7.13	2.19	2.63	1.75
		Library/Media Services						
		Other			1.00	0.94		
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**32.17**	**25.44**	**34.13**	**37.03**	**31.83**	**24.55**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	5.00	4.00	4.80	3.30	3.00	2.00
		ESL	1.50	1.00	1.00	1.50	1.50	1.00
		Other				2.00	2.00	2.00
	Classified /Non-Rep	Special Education	8.44	7.50	6.57	6.57	6.57	5.63
		ESL	0.44			0.44	0.44	
		Nutrition Services	2.25	2.25	2.00	2.38	2.00	2.00
		Custodial	2.73	2.73	2.73	3.73	2.73	2.73
		Other				6.31	3.63	2.75
CASR Total			**20.36**	**17.48**	**17.09**	**26.22**	**21.86**	**18.10**
Grand Total			**52.52**	**42.92**	**51.22**	**63.25**	**53.68**	**42.66**
Overall Students per FTE			7.7:1	5.8:1	5.6:1	5.7:1	6.0:1	6.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	20.35	13.85	14.75	18.70	18.10	14.40
		Gen Fund Equity	3.25	0.68	1.68	2.80	1.90	0.30
		Gen Fund K-5 Arts	0.50	0.50	0.50	1.00	1.20	0.80
		Foundation						
		Title I	1.00	0.32	0.08	1.08		0.30
		SIA/M98	0.50	2.90	2.00	4.00	3.50	2.50
		Other	0.25		2.00	1.32	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.50	2.00	1.40	1.50	1.50
		Gen Fund Equity	0.50	0.24	0.25			
		Foundation						
		Title I	1.29	2.19	4.63	2.35	0.88	1.03
		SIA/M98				1.00	1.75	0.88
		Other	1.03	1.26	4.25	1.38	0.50	0.35
	Admin.	Gen Fund	2.00	1.50	1.50	1.50	1.00	1.50
		Gen Fund Equity		0.50	0.50	0.50	0.07	0.50
		Title I					0.93	
		Other						
School Total			**32.17**	**25.44**	**34.13**	**37.03**	**31.83**	**24.55**

School and CASR	**Licensed**	32.35	23.25	26.80	35.70	31.70	23.80
	Classified/ Non-Rep	18.17	17.67	22.42	25.55	19.98	16.86
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Marysville

7733 SE Raymond
503-916-6363
Principal: Catherine Murray

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,293,874	$ 1,994,926	$ 2,537,191	$ 3,247,817	$ 3,044,721	$ 2,425,991
Associated Payroll Costs	$ 1,191,274	$ 957,396	$ 1,202,703	$ 1,559,917	$ 1,459,452	$ 1,332,534
Purchased Services	$ 4,723	$ 10,198	$ 29,026	$ 43,003	$ 39,042	$ 17,821
Supplies and Materials	$ 30,062	$ 69,285	$ 59,609	$ 60,598	$ 41,975	$ 71,357
Capital		$ 188	$ 1,946	$ 20,320		
Other Objects					$ 828	$ 384
Total	**$3,519,934**	**$3,031,993**	**$3,830,474**	**$4,931,655**	**$4,586,018**	**$3,848,087**
Dollars per Student	**$ 8,756 :1**	**$12,226 :1**	**$13,393 :1**	**$13,737 :1**	**$14,331 :1**	**$13,000 :1**

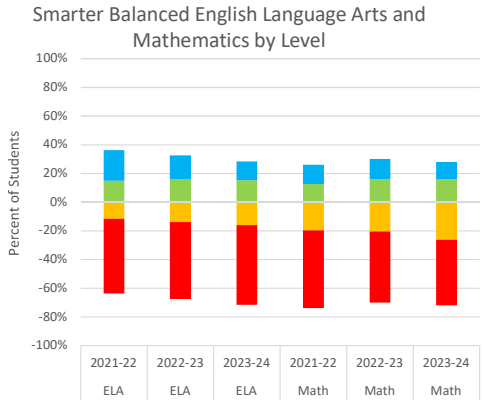
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	72%	69%	65%	77%	76%
*Students with Disabilities	20%	19%	18%	14%	20%
*English Language Learners	12%	14%	12%	17%	12%
*Free-Direct Certification	47%	49%	45%	62%	60%
*Black	9%	4%	7%	9%	12%
*Latino	20%	23%	21%	20%	19%
*Native American	2%	2%	2%	1%	2%
*Pacific Islander	3%	2%	3%	5%	3%
*Multi-Race - Other Ancestry	9%	10%	10%	13%	10%
Multi-Race - Asian/White	5%	3%	4%	3%	2%
Asian	16%	10%	9%	12%	10%
White	37%	47%	44%	38%	43%

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	2021-22	2022-23	2023-24
ELA	Level 4	21%	17%	13%
ELA	Level 3	15%	16%	15%
ELA	Level 2	12%	14%	16%
ELA	Level 1	52%	54%	56%
	ELA Participation	96%	99%	94%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	14%	14%	12%
Math	Level 3	13%	16%	16%
Math	Level 2	20%	20%	26%
Math	Level 1	54%	50%	46%
	Math Participation	94%	99%	94%



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
Principal: Adam Skyles

9-12 *Reconstructed 2021*

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

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1086	1199	1228	1380	1375	1284	1243	1211
Spanish Immersion	87	130	161	204	214	205	200	204
Vietnamese Immersion						12	24	47
Portland International Scholars		40	54	66	97	121	149	180
Mandarin Immersion						30	28	28
Total	**1173**	**1369**	**1443**	**1650**	**1686**	**1652**	**1644**	**1670**

Boundary change with Grant starting 2019-20 SY.

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	56.37	67.39	73.86	82.03	78.74	75.44
		Counseling Services	4.00	5.00	5.00	5.00	5.00	5.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	4.08	2.75	2.30	2.50	3.50	3.50
		Other	3.55	4.20	4.00	5.00	4.00	4.00
	Classified /Non-Rep	Clerical	7.50	7.50	9.50	10.50	8.50	9.50
		Ed. Assistant/ Paraeducator		0.50				
		Library/Media Services			0.50	0.50		
		Other	6.50	6.50	7.44	7.44	6.44	5.44
	Admin.		3.00	4.00	3.00	3.00	4.00	4.00
School Total			**86.00**	**98.85**	**106.60**	**116.97**	**111.18**	**108.37**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	10.00	10.50	13.00	13.40	11.50	11.00
		ESL	3.00	5.50	9.09	8.72	9.44	7.81
		Other	1.00	1.00				
	Classified /Non-Rep	Special Education	14.07	13.13	14.07	15.01	15.01	15.95
		ESL		1.38	1.38	1.38	2.38	1.88
		Nutrition Services	2.69	3.56	4.06	4.13	4.13	4.13
		Custodial	13.00	10.73	11.73	10.73	9.73	10.73
		Other	3.00	4.50	4.00	5.00	4.00	4.00
CASR Total			**46.76**	**50.30**	**57.32**	**58.35**	**56.18**	**55.49**
Grand Total			**132.76**	**149.14**	**163.92**	**175.32**	**167.35**	**163.86**
Overall Students per FTE			8.8:1	9.2:1	8.8:1	9.4:1	10.1:1	10.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	56.13	64.42	67.31	78.18	79.51	75.42
		Gen Fund Equity	8.00	7.41	8.47	9.35	8.22	9.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	4.87	8.00	9.00	7.33	4.50	5.00
		Other		0.52	1.38	0.67		0.02
	Classified/ Non-Rep	Gen Fund	8.50	10.00	12.19	12.92	8.50	10.94
		Gen Fund Equity	2.00	2.00	3.25	3.42	3.94	2.00
		Foundation						
		Title I						
		SIA/M98	3.00	2.00	2.00	2.00	2.00	2.00
		Other	0.50	0.50		0.10	0.50	
	Admin.	Gen Fund	3.00	3.00	3.00	3.00	4.00	4.00
		Title I						
		Gen Fund Equity		1.00				
		Other						
School Total			**86.00**	**98.85**	**106.60**	**116.97**	**111.18**	**108.37**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	83.00	97.35	108.25	117.65	113.18	108.25
	Classified/ Non-Rep	46.76	47.80	52.67	54.67	50.17	51.61
	Admin.	3.00	4.00	3.00	3.00	4.00	4.00

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

McDaniel

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

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

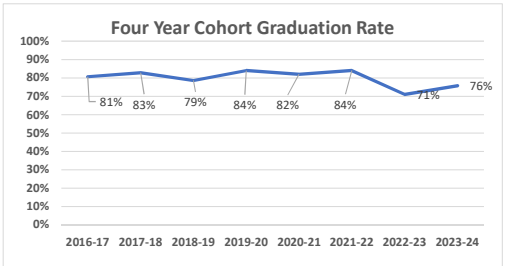
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 6,516,206	$ 8,088,257	$ 9,412,218	$11,243,229	$11,287,109	$11,394,205
Associated Payroll Costs	$ 3,395,419	$ 3,910,032	$ 4,639,659	$ 5,522,759	$ 5,942,324	$ 6,303,458
Purchased Services	$ 31,101	$ 84,495	$ 147,236	$ 101,350	$ 74,940	$ 135,449
Supplies and Materials	$ 131,036	$ 319,780	$ 368,985	$ 469,823	$ 225,123	$ 80,860
Capital		$ 51,410				
Other Objects	$ 11,784	$ 11,970	$ 9,361	$ 6,300	$ 4,056	$ 2,136
Total	**$ 10,085,546**	**$ 12,465,943**	**$ 14,577,459**	**$ 17,343,461**	**$ 17,533,552**	**$ 17,916,108**
Dollars per Student	**$ 8,598 :1**	**$ 9,106 :1**	**$10,102 :1**	**$10,511 :1**	**$10,399 :1**	**$10,845 :1**

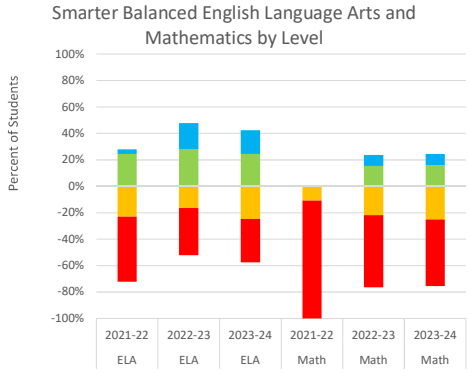
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	65%	64%	63%	66%	66%
*Students with Disabilities	14%	14%	14%	14%	14%
*English Language Learners	14%	14%	16%	16%	19%
*Free-Direct Certification	33%	29%	28%	41%	44%
*Black	14%	14%	12%	13%	12%
*Latino	25%	24%	26%	26%	28%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	8%	9%	8%	7%	6%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	13%	12%	12%	11%	12%
White	35%	37%	37%	39%	38%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	3%	20%	18%
ELA	Level 3	25%	28%	24%
ELA	Level 2	23%	16%	25%
ELA	Level 1	49%	36%	33%
	ELA Participation	30%	54%	62%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4		8%	9%
Math	Level 3		15%	16%
Math	Level 2	11%	22%	25%
Math	Level 1	89%	54%	51%
	Math Participation	16%	54%	38%





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
Principal: Suezann Kitchens
K-12 *Constructed 1915*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Metro. Learning Center	377	341	348	336	319	305	305	295
Total	**377**	**341**	**348**	**336**	**319**	**305**	**305**	**295**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.00	21.36	21.67	21.50	21.50	20.20
		Counseling Services	1.50	1.50	1.50	1.50	2.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	0.75	1.19	1.50	1.00	2.00
		Other	1.50	1.00	1.00	1.00	1.00	0.50
	Classified /Non-Rep	Clerical	3.00	2.50	2.75	3.00	2.70	3.00
		Ed. Assistant/ Paraeducator	0.60	0.50	0.50	0.50	0.50	1.38
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other	1.00	1.50	1.00	1.00	1.00	
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**32.60**	**32.11**	**32.61**	**33.00**	**32.20**	**30.58**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	4.00	4.00	3.00	3.00
		ESL	0.25					
		Other						
	Classified /Non-Rep	Special Education	0.94	1.88	1.88	1.88	1.88	1.88
		ESL						
		Nutrition Services	0.69	0.81	0.81	0.75	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
CASR Total			**6.88**	**7.69**	**9.69**	**9.63**	**8.75**	**8.75**
Grand Total			**39.48**	**39.80**	**42.30**	**42.63**	**40.95**	**39.33**
Overall Students per FTE			9.6:1	8.6:1	8.2:1	7.9:1	7.8:1	7.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	20.50	19.88	20.11	21.25	21.85	21.05
		Gen Fund Equity	1.00	1.00	1.00	0.50	0.50	0.50
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.40	0.40
		Foundation						
		Title I						
		SIA/M98	3.00	3.74	4.00	3.25	3.25	2.25
		Other	0.50		0.25	0.50		
	Classified/ Non-Rep	Gen Fund	3.75	3.75	3.75	3.10	3.70	4.13
		Gen Fund Equity				0.50		
		Foundation						
		Title I						
		SIA/M98	1.35	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			**32.60**	**32.11**	**32.61**	**33.00**	**32.20**	**30.58**

School and CASR	**Licensed**	28.75	28.11	29.86	30.00	29.00	27.20
	Classified/ Non-Rep	8.73	9.69	10.44	10.63	9.95	10.13
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Metro. Learning Center

2033 NW Glisan St
503-916-5737
Principal: Suezann Kitchens

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

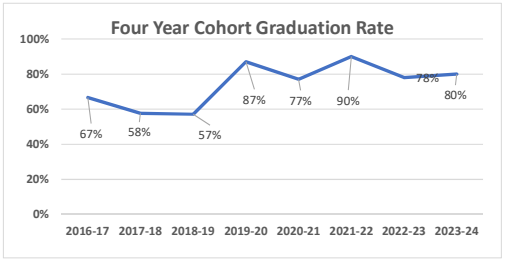
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,402,358	$ 2,485,332	$ 2,716,460	$ 2,947,531	$ 3,024,019	$ 2,938,340
Associated Payroll Costs	$ 1,213,311	$ 1,182,696	$ 1,258,686	$ 1,365,757	$ 1,547,978	$ 1,621,340
Purchased Services	$ 5,760	$ 29,045	$ 6,920	$ 5,719	$ 14,448	$ 12,972
Supplies and Materials	$ 19,594	$ 41,667	$ 122,701	$ 83,048	$ 24,876	$ 18,628
Capital			$ 108			
Other Objects			$ 85		$ 780	$ 396
Total	**$3,641,022**	**$3,738,740**	**$4,104,961**	**$4,402,055**	**$4,612,101**	**$4,591,676**
Dollars per Student	**$ 9,658 :1**	**$10,964 :1**	**$11,796 :1**	**$13,101 :1**	**$14,458 :1**	**$15,055 :1**

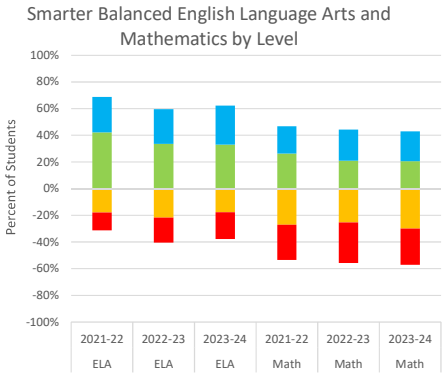
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	44%	46%	43%	52%	51%
*Students with Disabilities	23%	27%	25%	27%	31%
*English Language Learners					
*Free-Direct Certification	13%	9%	11%	21%	18%
*Black	1%	1%	3%	3%	1%
*Latino	11%	11%	11%	11%	12%
*Native American	0%	0%	0%	0%	
*Pacific Islander					
*Multi-Race - Other Ancestry	6%	8%	7%	7%	7%
Multi-Race - Asian/White	4%	7%	6%	6%	5%
Asian	2%	2%	2%	2%	1%
White	75%	71%	71%	71%	74%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	27%	26%	29%
ELA	Level 3	42%	34%	33%
ELA	Level 2	18%	22%	18%
ELA	Level 1	13%	19%	20%
	ELA Participation	86%	90%	90%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	20%	23%	22%
Math	Level 3	26%	21%	21%
Math	Level 2	27%	25%	30%
Math	Level 1	26%	30%	27%
	Math Participation	89%	86%	88%





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
Principal: Tonya Longo
6-8 Constructed 1952

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	369	327	302	259	229	194	192	187
Japanese Immersion	274	249	240	244	238	225	216	211
Spanish Immersion	78	69	65					
Total	**721**	**645**	**607**	**503**	**467**	**419**	**408**	**398**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	30.00	28.65	27.85	24.75	22.35	18.75
		Counseling Services	2.80	3.00	3.00	2.00	1.60	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.50	0.50	1.00	1.50	1.40	0.50
		Other	1.00	1.50	1.50	2.00		
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	2.80	2.60	2.60
		Ed. Assistant/ Paraeducator	0.50					
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other	0.50					
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**40.30**	**38.65**	**39.35**	**36.05**	**30.45**	**25.95**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	3.50	4.50	3.80	2.50	3.00
		ESL	0.50	0.50	0.50	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	3.75	3.75	3.75	3.75	2.81	2.81
		ESL						
		Nutrition Services	1.00	1.50	1.50	1.50	1.38	1.38
		Custodial	4.00	4.00	4.00	4.00	4.00	4.00
		Other				1.00		
CASR Total			**12.75**	**13.25**	**14.25**	**14.30**	**10.94**	**11.44**
Grand Total			**53.05**	**51.90**	**53.60**	**50.35**	**41.39**	**37.39**
Overall Students per FTE			13.6:1	12.4:1	11.3:1	10.0:1	11.3:1	11.2:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	33.50	32.00	28.95	26.95	23.95	20.85
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.30	1.50	4.70	2.40	1.40	0.50
		Other		0.65	0.21	1.40	0.50	
	Classified/ Non-Rep	Gen Fund	3.50	2.50	3.50	2.30	1.60	1.60
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98				1.00	1.00	1.00
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**40.30**	**38.65**	**39.35**	**36.05**	**30.45**	**25.95**

School and CASR	**Licensed**	38.80	38.15	38.85	34.80	28.60	24.60
	Classified/ Non-Rep	12.25	11.75	12.75	13.55	10.79	10.79
	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
Principal: Tonya Longo

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

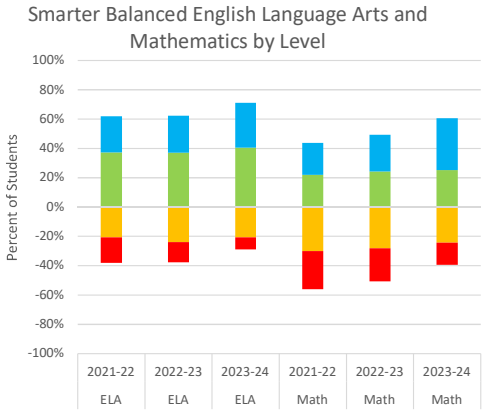
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 3,215,682	$ 3,337,835	$ 3,429,464	$ 3,432,761	$ 3,115,950	$ 2,760,008
Associated Payroll Costs	$ 1,636,297	$ 1,628,823	$ 1,604,774	$ 1,639,577	$ 1,473,683	$ 1,468,233
Purchased Services	$ 15,616	$ 13,433	$ 12,354	$ 14,340	$ 18,384	$ 16,488
Supplies and Materials	$ 22,714	$ 51,295	$ 65,991	$ 88,760	$ 28,908	$ 16,440
Capital	$ 11	$ 122	$ 195	$ 175		
Other Objects	$ 249	$ 150			$ 996	$ 492
Total	**$4,890,568**	**$5,031,658**	**$5,112,778**	**$5,175,613**	**$4,637,921**	**$4,261,661**
Dollars per Student	**$ 6,783 :1**	**$ 7,801 :1**	**$ 8,423 :1**	**$10,289 :1**	**$ 9,931 :1**	**$10,171 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	32%	34%	33%	32%	33%
*Students with Disabilities	13%	15%	15%	14%	14%
*English Language Learners	3%	4%	3%	1%	1%
*Free-Direct Certification	9%	9%	8%	14%	15%
*Black	1%	1%	2%	2%	2%
*Latino	11%	12%	11%	8%	9%
*Native American					
*Pacific Islander	1%	1%	1%	0%	0%
*Multi-Race - Other Ancestry	5%	5%	6%	5%	3%
Multi-Race - Asian/White	13%	14%	16%	22%	23%
Asian	5%	5%	4%	4%	5%
White	64%	63%	61%	59%	59%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	25%	25%	31%
ELA	Level 3	37%	37%	41%
ELA	Level 2	21%	24%	21%
ELA	Level 1	18%	14%	8%
	ELA Participation	97%	97%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	22%	25%	35%
Math	Level 3	22%	24%	25%
Math	Level 2	30%	28%	24%
Math	Level 1	26%	22%	15%
	Math Participation	96%	97%	97%



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

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

Ockley Green

6031 N Montana Ave
503-916-5660
Principal: Julie Rierson
6-8 Constructed 1925

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	376	381	384	350	341	393	367	367
Spanish Immersion	111	104	99	78	69	63	68	72
Total	**487**	**485**	**483**	**428**	**410**	**456**	**435**	**439**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	24.75	25.25	24.90	22.50	21.90	21.16
		Counseling Services	2.00	2.00	2.80	2.00	1.60	1.80
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.50		1.00	1.00	3.00	2.84
		Other	1.00	1.50	2.00	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	3.00	3.25	4.50	4.00	4.50	3.80
		Ed. Assistant/ Paraeducator			0.50	0.50		
		Library/Media Services	0.50	0.25	1.00			
		Other	0.50					
	Admin.		3.00	2.50	3.00	3.00	3.00	2.00
School Total			**36.25**	**35.75**	**40.70**	**35.50**	**36.50**	**34.10**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	3.50	3.80	3.80	3.00	3.00
		ESL	0.50	0.50	1.00	1.00	1.00	1.00
		Other	1.00	1.00	1.50	1.00	1.00	
	Classified /Non-Rep	Special Education	3.75	5.63	3.55	2.81	2.81	1.88
		ESL						
		Nutrition Services	1.63	1.38	2.69	2.88	1.38	1.38
		Custodial	4.00	4.00	3.00	3.00	3.00	3.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
CASR Total			**15.38**	**17.00**	**16.54**	**15.49**	**13.19**	**11.25**
Grand Total			**51.63**	**52.75**	**57.24**	**50.99**	**49.69**	**45.35**
Overall Students per FTE			9.4:1	9.2:1	8.4:1	8.4:1	8.3:1	10.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	25.63	22.88	19.70	22.15	23.00	23.30
		Gen Fund Equity	1.85	2.38	3.50	1.50		0.60
		Gen Fund K-5 Arts						
		Foundation						
		Title I	0.67				1.00	
		SIA/M98	1.00	4.00	6.50	4.35	5.00	4.40
		Other	0.11	0.50	2.00			
	Classified/ Non-Rep	Gen Fund	2.75	2.75	6.00	1.50	1.95	2.60
		Gen Fund Equity	0.50			0.80	1.00	0.40
		Foundation		0.50				
		Title I	0.75				0.85	0.60
		SIA/M98				1.00		
		Other		0.25		1.20	0.70	0.20
	Admin.	Gen Fund	2.00	2.00	2.00	2.50	3.00	2.00
		Gen Fund Equity	1.00			0.50		
		Title I						
		Other		0.50	1.00			
School Total			**36.25**	**35.75**	**40.70**	**35.50**	**36.50**	**34.10**

School and CASR	**Licensed**	34.25	34.75	38.00	33.80	34.00	32.30
	Classified/ Non-Rep	14.38	15.50	16.24	14.19	12.69	11.05
	Admin.	3.00	2.50	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.

Ockley Green

6031 N Montana Ave
503-916-5660
Principal: Julie Rierson

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

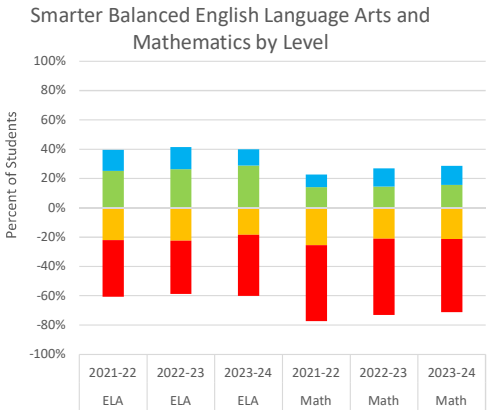
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,667,433	$ 2,716,440	$ 2,980,525	$ 2,921,273	$ 3,341,664	$ 3,150,413
Associated Payroll Costs	$ 1,356,901	$ 1,287,610	$ 1,419,106	$ 1,470,192	$ 1,629,029	$ 1,800,886
Purchased Services	$ 19,053	$ 31,008	$ 14,010	$ 7,553	$ 34,820	$ 17,640
Supplies and Materials	$ 19,788	$ 70,166	$ 46,207	$ 28,652	$ 55,392	$ 93,106
Capital						
Other Objects				$ 195	$ 960	$ 528
Total	**$4,063,175**	**$4,105,224**	**$4,459,848**	**$4,427,865**	**$5,061,865**	**$5,062,573**
Dollars per Student	**$ 8,343 :1**	**$ 8,464 :1**	**$ 9,234 :1**	**$10,345 :1**	**$12,346 :1**	**$11,102 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	68%	67%	63%	64%	60%
*Students with Disabilities	17%	15%	12%	15%	15%
*English Language Learners	5%	7%	7%	7%	7%
*Free-Direct Certification	30%	30%	29%	39%	34%
*Black	23%	21%	20%	17%	15%
*Latino	23%	24%	22%	21%	19%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	2%	2%	1%	1%	1%
*Multi-Race - Other Ancestry	8%	9%	8%	10%	11%
Multi-Race - Asian/White	3%	4%	4%	4%	4%
Asian	3%	2%	1%	2%	1%
White	38%	38%	42%	45%	49%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	14%	15%	11%
ELA	Level 3	25%	26%	29%
ELA	Level 2	22%	22%	18%
ELA	Level 1	39%	37%	42%
	ELA Participation	91%	94%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	13%	13%
Math	Level 3	14%	14%	16%
Math	Level 2	26%	21%	21%
Math	Level 1	52%	52%	50%
	Math Participation	91%	92%	95%



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

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

Odyssey

1849 SW 58th Ave.
503-916-5560
Principal: Crystal Gassert

K-8 *East Sylvan constructed 1933*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Odyssey Program	244	219	225	227	211	218	221	215
Total	**244**	**219**	**225**	**227**	**211**	**218**	**221**	**215**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	10.90	10.90	11.50	11.50	11.60	11.57
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	1.00	0.40	0.40
		Instructional Spec/ Coach/ Intervention				2.00	1.10	1.13
		Other	0.50	0.50	0.50	0.50		
	Classified /Non-Rep	Clerical	1.00	1.00	1.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50	0.50	0.50		
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**15.90**	**15.90**	**16.50**	**20.00**	**16.60**	**16.60**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	0.50	0.50	0.90	1.40	1.00	1.00
		ESL	0.25	0.25	0.25	0.25		
		Other						
	Classified /Non-Rep	Special Education		0.94	0.94	1.88	0.94	0.94
		ESL						
		Nutrition Services	0.69	0.69	0.75	0.75	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other			0.88	0.88	0.88	0.88
CASR Total			**3.44**	**4.38**	**5.71**	**7.15**	**5.56**	**5.56**
Grand Total			**19.34**	**20.28**	**22.21**	**27.15**	**22.16**	**22.16**
Overall Students per FTE			12.6:1	10.8:1	10.1:1	8.4:1	9.5:1	9.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	11.90	11.80	12.00	13.50	12.70	12.70
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.60	0.50	0.50	0.40	0.40
		Foundation						
		Title I						
		SIA/M98	0.50	0.50	1.00	1.00	1.00	1.00
		Other				1.00		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	3.00	1.50	1.50
		Gen Fund Equity						
		Foundation						
		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			**15.90**	**15.90**	**16.50**	**20.00**	**16.60**	**16.60**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	13.65	13.65	14.65	17.65	15.10	15.10
	Classified/ Non-Rep	4.69	5.63	6.56	8.50	6.06	6.06
	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
Principal: Crystal Gassert

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

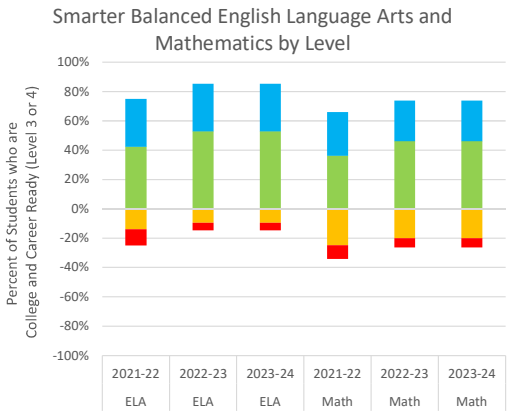
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,193,936	$ 1,246,898	$ 1,404,387	$ 1,655,427	$ 1,524,405	$ 1,605,096
Associated Payroll Costs	$ 621,530	$ 641,352	$ 696,183	$ 848,153	$ 752,156	$ 893,059
Purchased Services	$ 1,807	$ 2,618	$ 11,275	$ 17,883	$ 11,292	$ 10,272
Supplies and Materials	$ 7,123	$ 20,763	$ 34,154	$ 41,347	$ 5,436	$ 10,236
Capital		$ 1,550				
Other Objects					$ 612	$ 312
Total	**$1,824,395**	**$1,913,181**	**$2,145,999**	**$2,562,809**	**$2,293,901**	**$2,518,975**
Dollars per Student	**$ 7,477 :1**	**$ 8,736 :1**	**$ 9,538 :1**	**$11,290 :1**	**$10,872 :1**	**$11,555 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	18%	18%	21%	24%	30%
*Students with Disabilities	7%	10%	12%	15%	19%
*English Language Learners					
*Free-Direct Certification	2%	1%	2%	4%	4%
*Black	1%	1%	1%	1%	2%
*Latino	6%	5%	5%	4%	4%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	4%	3%	4%	6%
Multi-Race - Asian/White	7%	12%	12%	12%	10%
Asian	4%	3%	3%	3%	3%
White	79%	76%	76%	76%	75%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	42%	53%	53%
ELA	Level 3	33%	32%	32%
ELA	Level 2	14%	10%	10%
ELA	Level 1	11%	5%	5%
	ELA Participation	97%		

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	36%	46%	46%
Math	Level 3	30%	28%	28%
Math	Level 2	25%	20%	20%
Math	Level 1	9%	6%	6%
	Math Participation	95%		



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

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

Peninsula

8125 N Emerald St
503-916-6275
Principal: Claire Skelly
K-5 *Constructed 1952*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	237	201	225	234	235	240	238	231
Total	**237**	**201**	**225**	**234**	**235**	**240**	**238**	**231**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.60	16.00	14.50	12.00	12.60	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	1.00	0.40	0.60
		Instructional Spec/ Coach/ Intervention	1.50	1.00	1.00	1.50	1.50	1.50
		Other	1.00	0.50	1.25	1.50	0.50	0.50
	Classified /Non-Rep	Clerical	1.50	1.50	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	1.00	1.00	2.25	2.88	4.13	1.75
		Library/Media Services						
		Other			0.94	0.94		
	Admin.		1.00	1.00	1.00	1.00	2.00	2.00
School Total			**22.60**	**23.00**	**24.69**	**23.57**	**23.88**	**21.45**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	3.50	4.50	4.50	4.00	4.00
		ESL	0.50	0.50	0.25	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	6.57	8.44	7.50	8.44	11.26	12.19
		ESL						
		Nutrition Services	1.56	1.56	1.38	1.31	1.31	1.31
		Custodial	3.00	3.00	4.00	3.00	3.00	3.00
		Other	1.00					
CASR Total			**16.13**	**17.01**	**17.63**	**17.76**	**20.07**	**21.01**
Grand Total			**38.73**	**40.01**	**42.32**	**41.32**	**43.95**	**42.46**
Overall Students per FTE			6.1:1	5.0:1	5.3:1	5.7:1	5.3:1	5.7:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	15.95	15.75	14.45	13.25	13.20	13.40
		Gen Fund Equity	1.50	1.50	0.80	1.25		
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation		0.05				
		Title I						
		SIA/M98	1.00	1.70	2.00	2.00	2.00	2.00
		Other	0.15		1.00			
	Classified/ Non-Rep	Gen Fund	2.50	1.50	1.50	2.38	1.50	1.50
		Gen Fund Equity			1.40	0.50	0.94	
		Foundation						
		Title I					1.51	
		SIA/M98				1.00	1.75	1.75
		Other		1.00	2.04	1.69	0.18	
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	2.00	1.50
		Gen Fund Equity						0.35
		Title I						0.15
		Other						
School Total			**22.60**	**23.00**	**24.69**	**23.57**	**23.88**	**21.45**

School and CASR	**Licensed**	23.10	23.50	23.50	22.00	20.50	20.70
	Classified/ Non-Rep	14.63	15.51	17.82	18.32	21.45	19.76
	Admin.	1.00	1.00	1.00	1.00	2.00	2.00

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

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

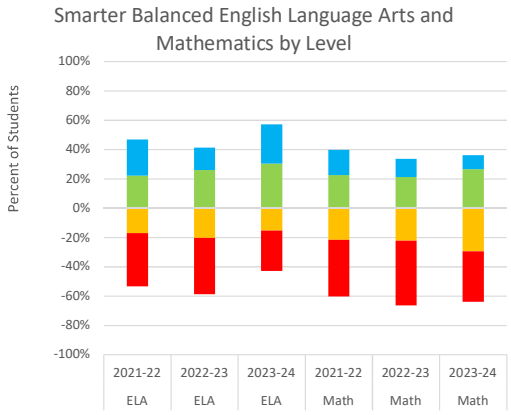
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,672,919	$ 1,776,582	$ 1,852,211	$ 1,907,402	$ 2,101,641	$ 2,040,481
Associated Payroll Costs	$ 835,476	$ 876,145	$ 984,150	$ 1,033,140	$ 1,009,251	$ 1,138,134
Purchased Services	$ 14,064	$ 5,112	$ 7,410	$ 9,265	$ 17,764	$ 10,932
Supplies and Materials	$ 32,825	$ 28,684	$ 30,281	$ 28,886	$ 25,830	$ 64,902
Capital	$ 6,765					
Other Objects	$ 250				$ 612	$ 324
Total	**$ 2,562,299**	**$ 2,686,523**	**$ 2,874,052**	**$ 2,978,693**	**$ 3,155,097**	**$ 3,254,773**
Dollars per Student	**$10,811 :1**	**$13,366 :1**	**$12,774 :1**	**$12,729 :1**	**$13,426 :1**	**$13,562 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	65%	63%	64%	66%	62%
*Students with Disabilities	29%	26%	27%	29%	23%
*English Language Learners	6%	5%	7%	5%	5%
*Free-Direct Certification	27%	26%	31%	35%	35%
*Black	12%	11%	11%	12%	14%
*Latino	19%	16%	17%	19%	20%
*Native American	0%	1%	1%	1%	2%
*Pacific Islander		1%			
*Multi-Race - Other Ancestry	13%	10%	13%	12%	11%
Multi-Race - Asian/White	4%	4%	4%	3%	3%
Asian	3%	4%	3%	2%	2%
White	49%	54%	52%	51%	49%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	25%	15%	27%
ELA	Level 3	22%	26%	31%
ELA	Level 2	17%	20%	15%
ELA	Level 1	36%	39%	28%
	ELA Participation	97%	95%	92%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	17%	13%	10%
Math	Level 3	23%	21%	27%
Math	Level 2	22%	22%	30%
Math	Level 1	39%	44%	34%
	Math Participation	96%	95%	92%



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

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

Richmond

2276 SE 41st Ave
503-916-6220
Principal: Stacy Eto-Tharp
K-5 *Constructed 1908*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Japanese Immersion	600	551	539	537	530	540	537	542
Total	**600**	**551**	**539**	**537**	**530**	**540**	**537**	**542**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	25.10	25.25	24.75	22.40	22.70	22.80
		Counseling Services	1.50	1.50	2.00	2.00	1.60	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.80	0.80
		Instructional Spec/ Coach/ Intervention	1.00			1.50	1.00	1.00
		Other		0.50				
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	1.00	1.00	0.50	0.44	0.38	1.00
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		2.00	2.00	2.00	1.00	1.00	1.00
School Total			**33.60**	**33.25**	**32.25**	**30.34**	**29.48**	**29.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	1.80	2.00	1.00	1.00
		ESL	0.50	0.50	1.00	1.50	0.50	1.00
		Other						
	Classified /Non-Rep	Special Education	0.94					
		ESL				0.44		
		Nutrition Services	1.44	1.56	1.25	1.25	1.75	1.75
		Custodial	3.00	3.00	5.00	4.00	4.00	4.00
		Other						
CASR Total			**6.88**	**6.06**	**9.05**	**9.19**	**7.25**	**7.75**
Grand Total			**40.48**	**39.31**	**41.30**	**39.53**	**36.73**	**37.45**
Overall Students per FTE			14.8:1	14.0:1	13.1:1	13.6:1	14.4:1	14.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	25.10	24.25	23.25	24.40	23.80	23.80
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.50	1.50	1.50	1.00	1.20	1.40
		Foundation	1.00	1.00	1.00		0.10	
		Title I						
		SIA/M98	0.50	0.50	1.50	0.50	1.00	1.00
		Other		0.50		0.50		
	Classified/ Non-Rep	Gen Fund	3.50	3.00	2.30	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation		0.50	0.70	0.94	0.88	
		Title I						
		SIA/M98						1.00
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**33.60**	**33.25**	**32.25**	**30.34**	**29.48**	**29.70**

School and CASR	**Licensed**	29.60	29.25	30.05	29.90	27.60	28.20
	Classified/ Non-Rep	8.88	8.06	9.25	8.63	8.13	8.25
	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.

Richmond

2276 SE 41st Ave
503-916-6220
Principal: Stacy Eto-Tharp

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

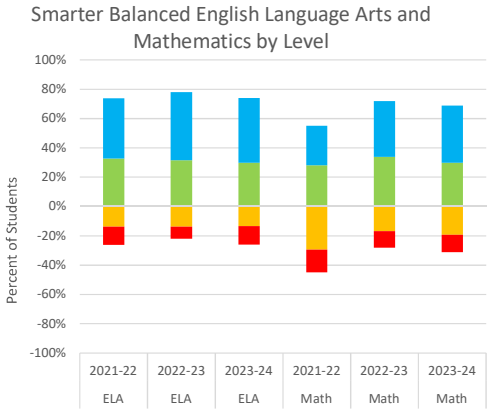
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,636,296	$ 2,555,685	$ 2,765,063	$ 2,776,250	$ 2,749,688	$ 2,916,021
Associated Payroll Costs	$ 1,338,881	$ 1,257,524	$ 1,325,158	$ 1,346,359	$ 1,354,080	$ 1,601,596
Purchased Services	$ 3,214	$ 7,152	$ 8,894	$ 11,896	$ 21,336	$ 20,244
Supplies and Materials	$ 19,138	$ 53,887	$ 44,597	$ 45,966	$ 57,642	$ 53,607
Capital			$ 239			
Other Objects	$ 239	$ 239		$ 1,000	$ 1,152	$ 612
Total	**$3,997,768**	**$3,874,488**	**$4,143,950**	**$4,181,472**	**$4,183,898**	**$4,592,080**
Dollars per Student	**$ 6,663 :1**	**$ 7,032 :1**	**$ 7,688 :1**	**$ 7,787 :1**	**$ 7,894 :1**	**$ 8,504 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	26%	26%	27%	30%	32%
*Students with Disabilities	7%	7%	7%	10%	10%
*English Language Learners	9%	9%	10%	7%	8%
*Free-Direct Certification	4%	3%	3%	10%	10%
*Black	1%	1%	1%	1%	1%
*Latino	4%	5%	5%	6%	6%
*Native American					
*Pacific Islander					
*Multi-Race - Other Ancestry	4%	4%	4%	4%	4%
Multi-Race - Asian/White	35%	35%	36%	36%	39%
Asian	9%	10%	9%	10%	9%
White	47%	45%	44%	44%	41%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	41%	47%	44%
ELA	Level 3	33%	32%	30%
ELA	Level 2	14%	14%	13%
ELA	Level 1	13%	8%	13%
	ELA Participation	99%	99%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	27%	38%	39%
Math	Level 3	28%	34%	30%
Math	Level 2	29%	17%	19%
Math	Level 1	16%	11%	12%
	Math Participation	99%	99%	97%



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

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

Rieke

1405 SW Vermont St
503-916-5768
Principal: Jon Jeans
K-5 Constructed 1959

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	329	313	300	288	278	265	245	261
Total	**329**	**313**	**300**	**288**	**278**	**265**	**245**	**261**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.00	16.00	13.80	13.80	13.60	13.60
		Counseling Services	1.50	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	0.75	0.50	0.50	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention			0.30	1.50	1.40	1.00
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.20	0.60	0.95			
		Library/Media Services		0.50	0.50	0.50		
		Other	0.40	0.40	0.40	0.30	0.60	
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**21.35**	**22.00**	**20.45**	**20.60**	**19.70**	**18.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	1.40	1.40	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	0.94					
		ESL						
		Nutrition Services	0.81	0.81	0.81	0.94	1.00	1.00
		Custodial	2.00	2.00	3.00	3.00	2.00	2.00
		Other	1.00					
CASR Total			**6.00**	**4.06**	**5.46**	**5.59**	**4.25**	**4.25**
Grand Total			**27.35**	**26.06**	**25.92**	**26.19**	**23.95**	**22.95**
Overall Students per FTE			12.0:1	12.0:1	11.6:1	11.0:1	11.6:1	11.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	16.75	16.50	14.30	15.30	14.40	14.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.50	0.80	0.80
		Foundation			0.30	0.50	0.40	
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.00	1.00
		Other			0.50	0.50		
	Classified/ Non-Rep	Gen Fund	1.50	2.00	2.00	2.00	1.50	1.50
		Gen Fund Equity						
		Foundation	0.60	1.00	1.35	0.10	0.60	
		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						
		Title I						
		Other						
School Total			**21.35**	**22.00**	**20.45**	**20.60**	**19.70**	**18.70**

School and CASR	**Licensed**	19.50	19.25	17.75	18.95	17.85	17.45
	Classified/ Non-Rep	6.85	5.81	7.17	6.24	5.10	4.50
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Rieke

1405 SW Vermont St
503-916-5768
Principal: Jon Jeans

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

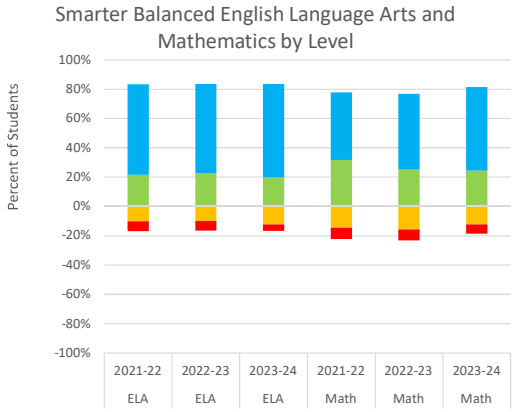
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,725,809	$ 1,781,677	$ 1,736,026	$ 1,937,984	$ 1,947,447	$ 1,928,470
Associated Payroll Costs	$ 916,819	$ 885,040	$ 866,395	$ 987,973	$ 923,669	$ 1,046,061
Purchased Services	$ 3,137	$ 4,714	$ 6,537	$ 6,338	$ 12,744	$ 11,712
Supplies and Materials	$ 9,379	$ 21,656	$ 20,814	$ 22,443	$ 13,850	$ 11,688
Capital						
Other Objects				$ 4,938	$ 684	$ 348
Total	**$ 2,655,145**	**$ 2,693,087**	**$ 2,629,772**	**$ 2,959,676**	**$ 2,898,394**	**$ 2,998,279**
Dollars per Student	**$ 8,070 :1**	**$ 8,604 :1**	**$ 8,766 :1**	**$10,277 :1**	**$10,426 :1**	**$11,314 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	27%	29%	37%	38%
*Students with Disabilities	14%	11%	9%	13%	13%
*English Language Learners	1%	1%	1%	1%	3%
*Free-Direct Certification	6%	7%	10%	16%	17%
*Black	4%	4%	4%	5%	4%
*Latino	8%	8%	10%	10%	9%
*Native American	0%	0%	0%		
*Pacific Islander					0%
*Multi-Race - Other Ancestry	4%	4%	3%	4%	5%
Multi-Race - Asian/White	4%	5%	5%	6%	6%
Asian	2%	1%	1%	1%	3%
White	79%	78%	78%	74%	73%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	62%	61%	64%
ELA	Level 3	22%	23%	20%
ELA	Level 2	10%	10%	12%
ELA	Level 1	7%	6%	5%
	ELA Participation	99%	99%	99%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	46%	52%	57%
Math	Level 3	32%	25%	24%
Math	Level 2	14%	16%	12%
Math	Level 1	8%	8%	6%
	Math Participation	99%	99%	99%



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

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

Rigler

5401 NE Prescott St
503-916-6451
Principal: Cinnamon Bancroft
K-5 *Constructed 1931*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Spanish Immersion	268	237	223	255	301	303	324	308
Total	**268**	**237**	**223**	**255**	**301**	**303**	**324**	**308**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.50	14.50	14.50	15.50	16.50	15.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.75	0.75	0.80	0.60
		Instructional Spec/ Coach/ Intervention	2.50	3.00	3.00	2.60	3.00	2.00
		Other	0.50	0.50	0.50	0.50	1.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	2.63	2.63	2.63	2.63	3.50	2.19
		Library/Media Services						
		Other	1.00					
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**29.13**	**26.63**	**26.38**	**26.98**	**28.80**	**26.19**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	1.80	1.60	1.00	1.00
		ESL	3.00	3.00	2.50	2.50	3.70	3.50
		Other	1.00	1.00	1.00	1.00		
	Classified /Non-Rep	Special Education	0.94	0.94	0.94	0.94		
		ESL			0.88	0.88	0.88	1.32
		Nutrition Services	2.13	1.88	2.13	2.13	1.63	1.63
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	1.00	0.50	0.50			
CASR Total			**12.06**	**11.31**	**12.74**	**12.04**	**10.20**	**10.44**
Grand Total			**41.19**	**37.94**	**39.12**	**39.02**	**39.01**	**36.63**
Overall Students per FTE			6.5:1	6.2:1	5.7:1	6.5:1	7.7:1	8.3:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	17.95	14.90	13.55	14.55	16.40	15.60
		Gen Fund Equity	1.30	1.65	1.30	0.80	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	1.20
		Foundation						
		Title I	0.25	0.55	0.66	0.65		0.20
		SIA/M98	1.50	2.40	3.50	3.00	3.50	2.50
		Other			0.24	0.85	0.60	0.50
	Classified/ Non-Rep	Gen Fund	1.00	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	1.00	0.30				
		Foundation						
		Title I	2.13	1.63	1.25	1.31	1.38	0.94
		SIA/M98				1.50	2.63	1.75
		Other	1.50	1.20	1.88	0.32		
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50		
		Title I						
		Other						
School Total			**29.13**	**26.63**	**26.38**	**26.98**	**28.80**	**26.19**

School and CASR	**Licensed**	26.50	25.00	25.05	25.45	27.00	25.50
	Classified/ Non-Rep	12.69	10.94	12.07	11.57	11.01	10.13
	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.

Rigler

5401 NE Prescott St
503-916-6451
Principal: Cinnamon Bancroft

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

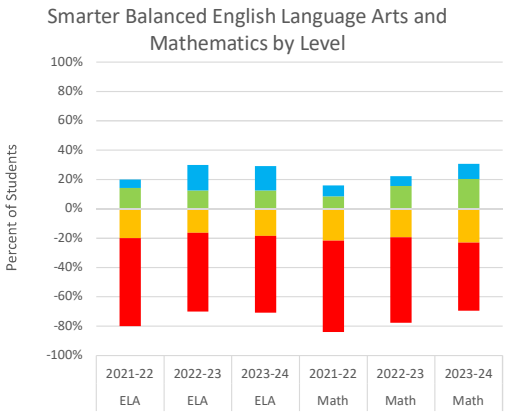
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,011,810	$ 1,898,070	$ 2,121,134	$ 2,331,041	$ 2,521,154	$ 2,336,448
Associated Payroll Costs	$ 1,081,303	$ 912,373	$ 1,008,252	$ 1,106,406	$ 1,234,643	$ 1,332,923
Purchased Services	$ 17,646	$ 8,475	$ 15,645	$ 6,333	$ 14,520	$ 12,900
Supplies and Materials	$ 53,006	$ 45,207	$ 30,359	$ 24,312	$ 29,137	$ 69,489
Capital	$ 125	$ 463	$ 97	$ 20,562		
Other Objects	$ 4,000	$ 499			$ 660	$ 384
Total	**$3,167,891**	**$2,865,086**	**$3,175,487**	**$3,488,654**	**$3,800,114**	**$3,752,144**
Dollars per Student	**$11,820 :1**	**$12,089 :1**	**$14,240 :1**	**$13,681 :1**	**$12,625 :1**	**$12,383 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	85%	79%	72%	74%	76%
*Students with Disabilities	14%	11%	12%	16%	13%
*English Language Learners	47%	46%	42%	40%	48%
*Free-Direct Certification	46%	40%	37%	49%	52%
*Black	7%	4%	2%	3%	4%
*Latino	71%	68%	62%	62%	64%
*Native American	0%				
*Pacific Islander	1%	1%	0%		
*Multi-Race - Other Ancestry	2%	3%	3%	2%	1%
Multi-Race - Asian/White	0%	0%	1%	0%	0%
Asian	0%	1%	1%	1%	1%
White	18%	23%	31%	31%	30%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	6%	17%	17%
ELA	Level 3	14%	13%	13%
ELA	Level 2	20%	16%	18%
ELA	Level 1	60%	54%	52%
	ELA Participation	97%	99%	94%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	7%	10%
Math	Level 3	9%	16%	20%
Math	Level 2	22%	19%	23%
Math	Level 1	62%	58%	46%
	Math Participation	98%	98%	99%



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

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

Roosevelt

6941 N Central St
503-916-5260
Principal: KD Parman

9-12 *Reconstructed 2016*

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	1074	1137	1208	1130	1110	1125	1042	1079
Spanish Immersion	218	200	226	256	295	336	357	368
Portland International Scholars		39	54	71	47	67	77	76
Total	**1292**	**1376**	**1488**	**1457**	**1452**	**1528**	**1476**	**1523**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	67.24	69.88	74.23	72.17	72.66	73.41
		Counseling Services	5.00	5.00	5.00	5.00	5.50	5.09
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	4.01	3.68	3.00	3.00	3.00	2.35
		Other	6.50	6.50	6.00	6.00	4.00	4.00
	Classified /Non-Rep	Clerical	8.00	8.00	10.00	10.50	10.50	10.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services			0.50	0.50		
		Other	4.50	4.00	6.00	6.00	4.00	3.50
	Admin.		3.00	4.00	4.00	3.00	3.50	4.00
School Total			**99.25**	**102.06**	**109.73**	**107.17**	**104.17**	**103.84**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	11.50	12.00	13.50	13.50	11.50	11.00
		ESL	4.00	6.94	9.77	9.00	9.50	7.16
		Other	1.00	2.00	1.00			
	Classified /Non-Rep	Special Education	15.95	15.01	14.07	15.95	15.01	15.01
		ESL	0.88	1.38	2.25	2.25	1.75	1.75
		Nutrition Services	1.75	2.63	3.00	3.31	3.69	3.31
		Custodial	8.00	8.00	9.45	11.18	10.00	11.73
		Other	3.00	3.00	3.00	4.00	4.00	5.00
CASR Total			**46.07**	**50.95**	**56.04**	**59.19**	**55.45**	**54.96**
Grand Total			**145.32**	**153.01**	**165.77**	**166.35**	**159.61**	**158.80**
Overall Students per FTE			8.9:1	9.0:1	9.0:1	8.8:1	9.1:1	9.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	66.85	68.46	70.35	71.42	69.93	72.83
		Gen Fund Equity	11.50	11.00	11.31	9.24	8.80	6.60
		Gen Fund K-5 Arts						
		Foundation						
		Title I					2.43	1.36
		SIA/M98	5.00	5.50	6.50	6.50	5.00	5.00
		Other	0.40	1.10	1.07			0.05
	Classified/ Non-Rep	Gen Fund	7.50	8.00	10.50	9.67	6.50	5.00
		Gen Fund Equity	2.00	2.00	3.00	4.33	1.50	2.00
		Foundation						
		Title I					3.50	2.50
		SIA/M98	3.00	2.00	3.00	3.00	3.00	4.00
		Other						0.50
	Admin.	Gen Fund	3.00	3.29	3.00	3.00	3.00	3.00
		Gen Fund Equity		0.72			0.50	1.00
		Title I						
		Other			1.00			
School Total			**99.25**	**102.06**	**109.73**	**107.17**	**104.17**	**103.84**

School and CASR	**Licensed**	100.25	107.00	113.50	109.67	107.17	104.00
	Classified/ Non-Rep	42.07	42.01	48.27	53.69	48.95	50.80
	Admin.	3.00	4.00	4.00	3.00	3.50	4.00

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

Roosevelt

6941 N Central St
503-916-5260
Principal: KD Parman

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

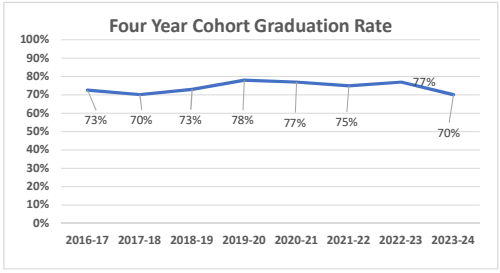
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 7,050,964	$ 8,091,610	$ 9,735,101	$10,092,186	$10,694,181	$10,751,265
Associated Payroll Costs	$ 3,632,693	$ 3,980,363	$ 4,670,139	$ 4,908,462	$ 5,690,979	$ 5,978,534
Purchased Services	$ 53,132	$ 40,161	$ 106,042	$ 97,014	$ 67,692	$ 77,787
Supplies and Materials	$ 109,821	$ 268,073	$ 327,310	$ 399,166	$ 264,182	$ 160,244
Capital						
Other Objects	$ 1,200	$ 2,200	$ 3,542	$ 3,267	$ 3,660	$ 2,016
Total	**$ 10,847,811**	**$ 12,382,407**	**$ 14,842,133**	**$ 15,500,094**	**$ 16,720,694**	**$ 16,969,846**
Dollars per Student	**$ 8,396 :1**	**$ 8,999 :1**	**$ 9,975 :1**	**$10,638 :1**	**$11,516 :1**	**$11,106 :1**

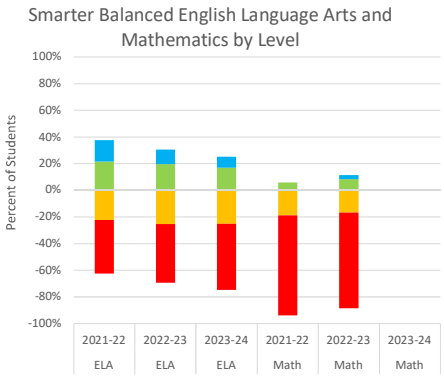
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	75%	73%	71%	73%	71%
*Students with Disabilities	18%	17%	16%	16%	15%
*English Language Learners	16%	18%	17%	19%	17%
*Free-Direct Certification	35%	34%	31%	47%	47%
*Black	16%	14%	12%	13%	13%
*Latino	36%	38%	38%	40%	37%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	3%	2%	2%	2%	2%
*Multi-Race - Other Ancestry	7%	8%	9%	9%	9%
Multi-Race - Asian/White	1%	1%	2%	2%	2%
Asian	3%	4%	3%	2%	2%
White	33%	32%	34%	32%	35%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	16%	11%	8%
ELA	Level 3	22%	20%	17%
ELA	Level 2	22%	25%	25%
ELA	Level 1	40%	44%	50%
	ELA Participation	73%	85%	77%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4		3%	
Math	Level 3	6%	8%	
Math	Level 2	19%	17%	
Math	Level 1	75%	72%	
	Math Participation	53%	77%	





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
Principal: Tina Joyce
K-5 *Constructed 2006*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	266	214	197	177	172	175	166	167
Total	**266**	**214**	**197**	**177**	**172**	**175**	**166**	**167**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	15.00	14.00	14.00	12.00	12.00	9.40
		Counseling Services	1.00	1.00	1.00	1.50	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.40	0.40
		Instructional Spec/ Coach/ Intervention	2.00	2.00	3.00	3.20	3.00	2.00
		Other	1.50	1.50	1.50	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	2.38	2.38	2.38	2.38	2.38	1.88
		Ed. Assistant/ Paraeducator	1.75	1.75	3.94	2.19	2.19	0.81
		Library/Media Services						
		Other	0.38	0.38				
	Admin.		2.00	2.50	2.00	2.00	2.00	2.00
School Total			**27.01**	**26.51**	**28.82**	**25.27**	**23.97**	**18.49**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	1.50	2.10	2.30	2.00	2.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.00
		Other	1.00	1.00	1.00	3.00	3.00	2.00
	Classified /Non-Rep	Special Education				0.94	2.81	5.63
		ESL	0.88	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	2.73	3.00	3.00	3.00	3.00	3.00
		Other			1.00	5.63	5.63	5.63
CASR Total			**9.10**	**9.38**	**10.54**	**18.30**	**19.88**	**21.69**
Grand Total			**36.11**	**35.88**	**39.36**	**43.57**	**43.84**	**40.18**
Overall Students per FTE			7.4:1	6.0:1	5.0:1	4.1:1	3.9:1	4.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	15.30	13.90	13.80	10.80	12.00	10.00
		Gen Fund Equity	2.55	2.05	2.30	1.80	1.00	
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation						
		Title I	0.65	0.65	0.40	0.28		
		SIA/M98	1.50	2.40	3.50	4.50	3.00	2.50
		Other				0.82	0.60	0.50
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.50				0.30
		Foundation						
		Title I	1.51	1.51	2.94	2.80	2.19	0.81
		SIA/M98						
		Other	1.00	1.00	1.88	0.27	0.88	0.08
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.50
		Gen Fund Equity	0.50	0.50	0.50	0.50		0.50
		Title I						
		Other		0.50				
School Total			**27.01**	**26.51**	**28.82**	**25.27**	**23.97**	**18.49**

School and CASR	**Licensed**	24.50	23.50	25.10	25.50	23.90	19.30
	Classified/ Non-Rep	9.61	9.88	12.26	16.07	17.94	18.88
	Admin.	2.00	2.50	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.

Rosa Parks

8960 N Woolsey Ave
503-916-6250
Principal: Tina Joyce



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

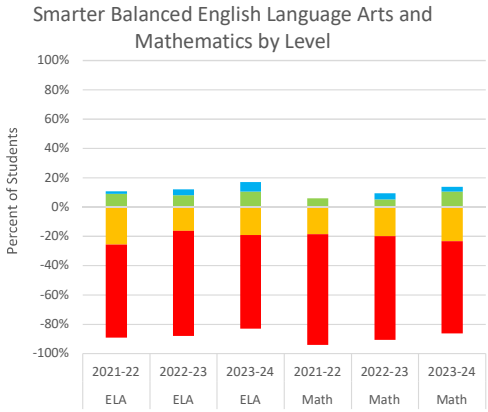
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,007,813	$ 2,103,687	$ 2,183,191	$ 2,151,503	$ 2,138,854	$ 1,823,941
Associated Payroll Costs	$ 1,041,367	$ 1,012,468	$ 1,077,837	$ 1,077,583	$ 1,033,990	$ 993,501
Purchased Services	$ 3,498	$ 33,251	$ 17,206	$ 13,459	$ 17,985	$ 17,335
Supplies and Materials	$ 53,172	$ 31,335	$ 48,188	$ 13,870	$ 43,686	$ 62,976
Capital		$ 14,847				
Other Objects				$ 843	$ 504	$ 264
Total	**$3,105,850**	**$3,195,588**	**$3,326,422**	**$3,257,257**	**$3,235,019**	**$2,898,017**
Dollars per Student	**$11,676 :1**	**$14,933 :1**	**$16,885 :1**	**$18,403 :1**	**$18,808 :1**	**$16,560 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	96%	98%	97%	98%	97%
*Students with Disabilities	16%	13%	19%	23%	26%
*English Language Learners	28%	33%	37%	30%	32%
*Free-Direct Certification	65%	71%	75%	81%	84%
*Black	41%	38%	34%	32%	37%
*Latino	28%	33%	39%	40%	37%
*Native American	2%	1%	1%	1%	1%
*Pacific Islander	3%	2%	3%	3%	3%
*Multi-Race - Other Ancestry	12%	13%	13%	13%	8%
Multi-Race - Asian/White			1%	1%	1%
Asian	1%	1%	1%	1%	2%
White	13%	12%	9%	10%	13%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	2%	4%	6%
ELA	Level 3	9%	8%	11%
ELA	Level 2	26%	16%	19%
ELA	Level 1	64%	72%	64%
	ELA Participation	100%	99%	100%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4		4%	3%
Math	Level 3	6%	5%	11%
Math	Level 2	19%	20%	23%
Math	Level 1	76%	71%	63%
	Math Participation	98%	96%	100%



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
Principal: TBA

K-5 *Constructed 1921*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	329	285	285	248	237	211	206	201
Vietnamese Immersion	200	179	183	216	209	207	198	194
Total	**529**	**464**	**468**	**464**	**446**	**418**	**404**	**395**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	23.60	26.10	27.60	26.00	24.00	22.00
		Counseling Services	2.00	2.00	1.50	2.00	1.40	1.20
		Library/Media Services	1.00	1.00	1.00	1.00	0.80	0.80
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	1.00	2.00	2.50
		Other						0.50
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.19	2.79		1.13	0.44	
		Library/Media Services						
		Other					0.50	
	Admin.		2.00	2.00	2.00	1.00	1.00	1.00
School Total			**33.79**	**36.89**	**35.10**	**34.13**	**32.14**	**29.50**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	1.50	2.50	1.80	1.00	1.00
		ESL	1.50	1.50	1.50	2.50	2.00	2.00
		Other						
	Classified /Non-Rep	Special Education	1.88	2.81	0.94	0.94		
		ESL	0.88	0.87	0.44	0.88	0.44	0.88
		Nutrition Services	1.38	1.44	1.63	2.25	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	1.00
CASR Total			**9.85**	**11.85**	**10.73**	**12.09**	**8.79**	**9.23**
Grand Total			**43.64**	**48.74**	**45.83**	**46.22**	**40.93**	**38.73**
Overall Students per FTE			12.1:1	9.5:1	10.2:1	10.0:1	10.9:1	10.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	24.85	25.85	26.85	25.65	23.60	22.40
		Gen Fund Equity	1.25	1.25	1.75	1.75	1.00	1.00
		Gen Fund K-5 Arts	1.00	1.50	1.00	1.00	1.60	1.60
		Foundation			0.20			
		Title I						
		SIA/M98	0.50	0.50	1.00	1.00	2.00	2.00
		Other		1.00	0.30	0.60		
	Classified/ Non-Rep	Gen Fund	1.70	1.50	1.50	1.90	1.50	1.50
		Gen Fund Equity	2.44	2.51	0.50	0.50		
		Foundation	0.05			0.24	1.10	
		Title I						
		SIA/M98						
		Other		0.78		0.49	0.34	
	Admin.	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other			1.00			
School Total			**33.79**	**36.89**	**35.10**	**34.13**	**32.14**	**29.50**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	30.60	33.10	35.10	34.30	31.20	30.00
	Classified/ Non-Rep	11.04	13.64	8.73	10.92	8.73	7.73
	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.

Rose City Park

2334 NE 57th Ave
503-916-6765
Principal: TBA

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

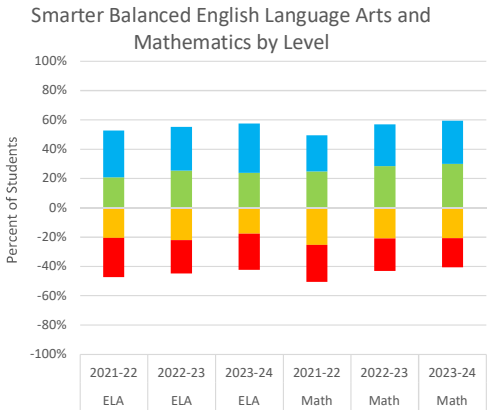
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,619,470	$ 2,741,990	$ 2,925,202	$ 3,052,652	$ 2,980,814	$ 2,917,530
Associated Payroll Costs	$ 1,318,634	$ 1,332,289	$ 1,365,723	$ 1,460,490	$ 1,440,975	$ 1,605,239
Purchased Services	$ 4,371	$ 69,790	$ 20,120	$ 24,873	$ 50,639	$ 22,596
Supplies and Materials	$ 41,091	$ 52,275	$ 52,187	$ 64,981	$ 65,044	$ 46,536
Capital			$ 36,121			
Other Objects					$ 1,032	$ 504
Total	**$3,983,567**	**$4,196,344**	**$4,399,353**	**$4,602,996**	**$4,538,503**	**$4,592,405**
Dollars per Student	**$ 7,530 :1**	**$ 9,044 :1**	**$ 9,400 :1**	**$ 9,920 :1**	**$10,176 :1**	**$10,987 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	47%	48%	47%	51%	53%
*Students with Disabilities	13%	13%	11%	12%	12%
*English Language Learners	17%	19%	19%	20%	21%
*Free-Direct Certification	17%	16%	19%	31%	32%
*Black	2%	4%	3%	4%	4%
*Latino	8%	8%	8%	6%	6%
*Native American			0%	0%	
*Pacific Islander	1%	1%	2%		0%
*Multi-Race - Other Ancestry	6%	6%	6%	7%	6%
Multi-Race - Asian/White	5%	5%	5%	5%	6%
Asian	26%	25%	24%	30%	30%
White	54%	51%	52%	48%	48%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	32%	30%	34%
ELA	Level 3	21%	25%	24%
ELA	Level 2	20%	22%	18%
ELA	Level 1	27%	23%	25%
	ELA Participation	99%	97%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	25%	29%	30%
Math	Level 3	25%	29%	30%
Math	Level 2	25%	21%	21%
Math	Level 1	25%	22%	20%
	Math Participation	97%	95%	97%



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

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

Roseway Heights

7334 NE Siskiyou St
503-916-5600
Principal: Phu Dao
6-8 Constructed 1923

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	509	483	471	432	421	471	452	458
Spanish Immersion	93	80	74	83	94	107	115	108
Vietnamese Immersion		26	38	36	50	61	77	77
Total	**602**	**589**	**583**	**551**	**565**	**639**	**644**	**643**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	29.20	31.50	32.80	33.00	29.30	32.80
		Counseling Services	2.50	2.00	2.40	3.00	2.50	2.40
		Library/Media Services	1.00	1.00	1.00	1.00	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.80	2.00	2.70	2.00	4.00	2.60
		Other	1.00	1.00	3.00	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.50	3.00
		Ed. Assistant/ Paraeducator	0.88	1.75	1.75			
		Library/Media Services						
		Other	1.00	1.00	1.00			
	Admin.		2.00	3.00	3.00	3.00	2.00	2.00
School Total			**41.38**	**45.25**	**49.65**	**47.00**	**42.80**	**45.30**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.50	4.50	5.70	5.50	4.00	4.50
		ESL	1.50	1.50	1.50	2.50	3.00	2.00
		Other	1.00	1.00	1.50	1.00	1.00	
	Classified /Non-Rep	Special Education	2.81	3.75	4.69	3.75	4.69	4.69
		ESL	0.44	0.44	0.44	0.88	0.88	0.88
		Nutrition Services	2.06	2.06	2.13	2.13	2.06	2.06
		Custodial	3.00	3.00	3.00	3.73	3.00	3.73
		Other		1.00	1.00	1.00	1.00	1.00
CASR Total			**15.32**	**17.25**	**19.95**	**20.48**	**19.63**	**18.85**
Grand Total			**56.69**	**62.51**	**69.61**	**67.48**	**62.43**	**64.15**
Overall Students per FTE			10.6:1	9.4:1	8.4:1	8.2:1	9.1:1	10.0:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	28.85	28.75	30.50	27.70	29.65	32.90
		Gen Fund Equity	4.50	4.50	4.00	3.50	1.50	1.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I	1.15	0.75	1.50	2.18	2.12	1.20
		SIA/M98	1.00	2.50	5.90	6.00	5.00	4.60
		Other		1.00		1.62	0.03	0.10
	Classified/ Non-Rep	Gen Fund	2.00	2.00	3.00	2.00	1.00	1.50
		Gen Fund Equity			0.15			1.00
		Foundation						
		Title I	1.88	2.75	1.19		0.80	0.50
		SIA/M98				1.00		
		Other			0.41		0.70	
	Admin.	Gen Fund	2.00	2.00	3.00	3.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other		1.00				
School Total			**41.38**	**45.25**	**49.65**	**47.00**	**42.80**	**45.30**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	42.50	44.50	50.60	50.00	46.30	46.80
	Classified/ Non-Rep	12.19	15.01	16.01	14.48	14.13	15.35
	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.

Roseway Heights

7334 NE Siskiyou St
503-916-5600
Principal: Phu Dao

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

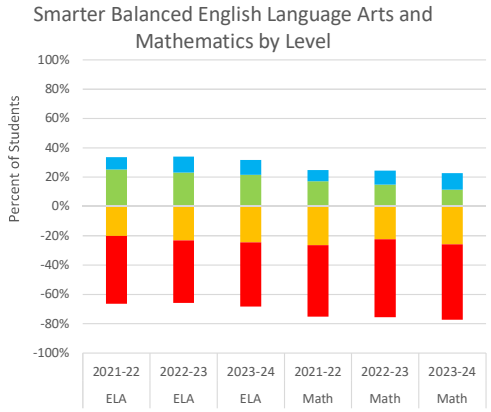
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,994,854	$ 3,509,271	$ 4,061,586	$ 4,313,125	$ 4,341,348	$ 4,600,791
Associated Payroll Costs	$ 1,516,569	$ 1,694,322	$ 1,953,402	$ 2,065,283	$ 2,041,468	$ 2,564,546
Purchased Services	$ 8,252	$ 18,114	$ 32,471	$ 31,969	$ 30,119	$ 53,113
Supplies and Materials	$ 13,075	$ 42,475	$ 72,521	$ 126,958	$ 66,469	$ 88,324
Capital		$ 57	$ 255	$ 15,630	$ 2,000	
Other Objects					$ 1,128	$ 708
Total	**$4,532,751**	**$5,264,240**	**$6,120,235**	**$6,552,965**	**$6,482,532**	**$7,307,482**
Dollars per Student	**$ 7,529 :1**	**$ 8,938 :1**	**$10,498 :1**	**$11,893 :1**	**$11,474 :1**	**$11,436 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	64%	58%	61%	67%	66%
*Students with Disabilities	16%	16%	17%	17%	16%
*English Language Learners	14%	13%	14%	17%	18%
*Free-Direct Certification	36%	33%	34%	48%	49%
*Black	13%	12%	11%	12%	11%
*Latino	23%	22%	22%	24%	25%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	1%	1%	1%	2%	1%
*Multi-Race - Other Ancestry	9%	6%	7%	6%	8%
Multi-Race - Asian/White	2%	2%	3%	3%	2%
Asian	13%	14%	12%	11%	11%
White	39%	43%	43%	42%	41%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	9%	11%	10%
ELA	Level 3	25%	23%	22%
ELA	Level 2	20%	23%	25%
ELA	Level 1	46%	43%	44%
	ELA Participation	83%	73%	71%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	10%	11%
Math	Level 3	17%	15%	12%
Math	Level 2	27%	22%	26%
Math	Level 1	49%	53%	51%
	Math Participation	82%	70%	69%



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
Principal: Michael Diltz
K-5 Constructed 1927

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	360	340	312	302	293	273	253	230
Total	**360**	**340**	**312**	**302**	**293**	**273**	**253**	**230**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	17.75	16.75	15.50	15.50	13.10	12.60
		Counseling Services	1.50	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		2.00	1.00	1.00	1.80	1.75
		Other			1.00	1.00	1.00	
	Classified /Non-Rep	Clerical	1.50	1.75	1.75	1.75	1.75	1.50
		Ed. Assistant/ Paraeducator	1.50	1.50	1.50	1.50	0.50	
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	1.75
School Total			**25.25**	**26.00**	**24.75**	**24.75**	**21.75**	**19.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	4.00	4.60	4.80	4.00	4.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	9.38	8.44	8.44	10.32	8.44	8.44
		ESL						
		Nutrition Services	1.38	1.38	1.38	1.38	1.25	1.25
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	0.88					
CASR Total			**18.88**	**17.07**	**17.67**	**19.74**	**16.94**	**16.94**
Grand Total			**44.13**	**43.07**	**42.42**	**44.49**	**38.69**	**36.14**
Overall Students per FTE			8.2:1	7.9:1	7.4:1	6.8:1	7.6:1	7.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	17.63	13.25	16.00	16.12	14.40	13.40
		Gen Fund Equity		0.50		0.25	0.50	0.14
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	0.80	0.80
		Foundation	0.13			0.17	0.08	
		Title I						
		SIA/M98	1.00	2.50	2.00	1.50	1.50	1.50
		Other		3.00		0.46	0.22	0.11
	Classified/ Non-Rep	Gen Fund	2.15	2.90	2.00	1.50	1.50	1.50
		Gen Fund Equity	0.60	0.60	0.60	0.50		
		Foundation	0.75	0.25	0.28	0.80	0.46	
		Title I						
		SIA/M98						
		Other			0.88	0.95	0.29	
	Admin.	Gen Fund	1.50	1.50	2.00	2.00	2.00	1.50
		Gen Fund Equity	0.50	0.50				0.25
		Title I						
		Other						
School Total			**25.25**	**26.00**	**24.75**	**24.75**	**21.75**	**19.20**

School and CASR	**Licensed**	24.00	24.50	23.85	24.05	21.75	20.20
	Classified/ Non-Rep	18.13	16.57	16.57	18.44	14.94	14.19
	Admin.	2.00	2.00	2.00	2.00	2.00	1.75

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

Sabin

4013 NE 18th Ave
503-916-6482
Principal: Michael Diltz

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

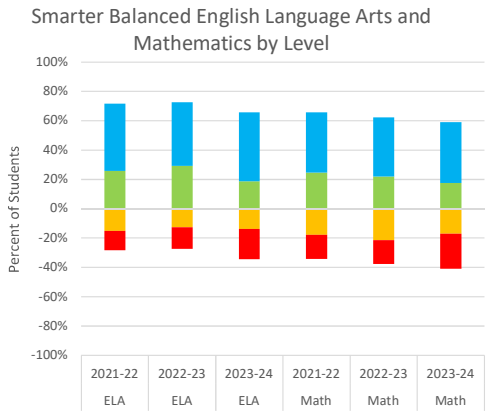
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,922,324	$ 1,958,830	$ 2,024,247	$ 2,126,577	$ 2,182,858	$ 1,993,269
Associated Payroll Costs	$ 995,843	$ 1,027,342	$ 990,566	$ 1,069,941	$ 1,047,310	$ 1,084,999
Purchased Services	$ 13,494	$ 7,550	$ 6,917	$ 9,374	$ 13,116	$ 16,924
Supplies and Materials	$ 37,655	$ 43,527	$ 50,359	$ 37,369	$ 16,111	$ 11,928
Capital						
Other Objects					$ 708	$ 360
Total	**$2,969,316**	**$3,037,250**	**$3,072,090**	**$3,243,260**	**$3,260,103**	**$3,107,480**
Dollars per Student	**$ 8,248 :1**	**$ 8,933 :1**	**$ 9,846 :1**	**$10,739 :1**	**$11,127 :1**	**$11,383 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	42%	37%	39%	47%	48%
*Students with Disabilities	15%	12%	16%	17%	20%
*English Language Learners	2%	2%	1%	2%	4%
*Free-Direct Certification	18%	17%	18%	28%	30%
*Black	16%	14%	14%	13%	15%
*Latino	7%	8%	9%	9%	8%
*Native American	0%	1%	1%	1%	1%
*Pacific Islander					0%
*Multi-Race - Other Ancestry	6%	6%	7%	11%	9%
Multi-Race - Asian/White	2%	2%	2%	3%	4%
Asian	1%	2%	1%	1%	1%
White	68%	69%	66%	63%	61%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	46%	43%	47%
ELA	Level 3	26%	29%	19%
ELA	Level 2	15%	13%	14%
ELA	Level 1	13%	15%	21%
	ELA Participation	98%	98%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	41%	40%	42%
Math	Level 3	25%	22%	18%
Math	Level 2	18%	22%	17%
Math	Level 1	17%	16%	24%
	Math Participation	97%	97%	95%



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

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



Scott

6700 NE Prescott St
503-916-6369
Principal: Tiana Ahmann
K-5 *Constructed 1949*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	234	215	236	265	252	240	257	252
Spanish Immersion	226	214	217	235	242	233	228	226
Total	**460**	**429**	**453**	**500**	**494**	**473**	**485**	**478**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	27.50	28.00	28.50	28.00	27.80	26.20
		Counseling Services	1.00	1.00	1.00	1.00	1.40	1.40
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.00	1.20	2.00	4.00	5.00	4.00
		Other	1.50	2.00	2.00	1.00	2.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	5.26	5.26	5.26	4.38	3.50	1.88
		Library/Media Services	0.88	0.50	0.50			
		Other	0.75	0.88	1.00	1.88	1.00	
	Admin.		2.00	2.00	2.00	2.00	2.00	1.00
School Total			**43.38**	**43.33**	**44.76**	**45.25**	**45.70**	**38.48**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	2.50	4.60	4.40	3.00	3.00
		ESL	3.00	3.00	3.50	3.00	3.00	3.00
		Other	1.00	1.00	1.00	1.00		
	Classified /Non-Rep	Special Education	5.63	4.69	6.57	6.57	4.69	4.69
		ESL			0.88	1.31	0.88	0.88
		Nutrition Services	2.31	3.75	2.88	2.88	2.25	2.25
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**17.94**	**17.94**	**22.42**	**22.16**	**16.82**	**16.82**
Grand Total			**61.32**	**61.27**	**67.17**	**67.41**	**62.52**	**55.30**
Overall Students per FTE			7.5:1	7.0:1	6.7:1	7.4:1	7.9:1	8.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	26.60	26.70	23.10	23.55	28.00	26.50
		Gen Fund Equity	3.40	2.69	2.90	3.30	1.00	1.00
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.60	1.60
		Foundation						
		Title I		0.41	1.50	0.40	2.60	1.00
		SIA/M98	1.50	1.90	4.50	6.50	3.50	3.00
		Other			1.00	0.25	0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.50	1.50	1.90
		Gen Fund Equity	0.80	0.50	0.80		1.00	1.00
		Foundation						
		Title I	4.08	4.13	3.08	3.75	0.50	0.10
		SIA/M98				2.00	3.50	0.88
		Other	2.00	2.00	2.88	1.00		
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50		
		Title I						
		Other						
School Total			**43.38**	**43.33**	**44.76**	**45.25**	**45.70**	**38.48**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	39.50	39.20	43.10	43.40	43.20	39.60
	Classified/ Non-Rep	19.82	20.07	22.07	22.01	17.32	14.70
	Admin.	2.00	2.00	2.00	2.00	2.00	1.00

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

Scott

6700 NE Prescott St
503-916-6369
Principal: Tiana Ahmann

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

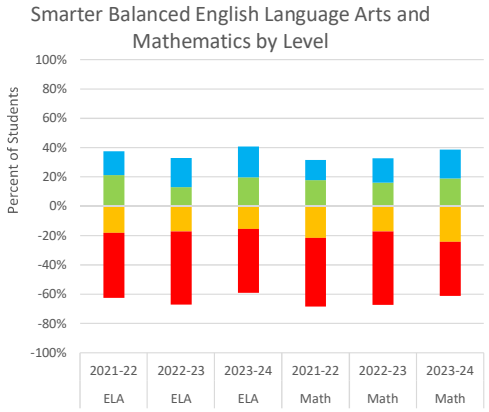
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,856,405	$ 3,030,164	$ 3,296,705	$ 3,748,194	$ 3,663,128	$ 3,516,294
Associated Payroll Costs	$ 1,515,284	$ 1,538,574	$ 1,659,576	$ 1,906,840	$ 1,844,400	$ 1,994,230
Purchased Services	$ 5,944	$ 83,368	$ 35,530	$ 33,022	$ 19,692	$ 18,180
Supplies and Materials	$ 73,283	$ 165,875	$ 121,868	$ 123,390	$ 72,477	$ 81,150
Capital		$ 6,974	$ 503			
Other Objects		$ 5,800	$ 599		$ 1,068	$ 552
Total	**$4,450,916**	**$4,830,755**	**$5,114,780**	**$5,811,446**	**$5,600,764**	**$5,610,406**
Dollars per Student	**$ 9,676 :1**	**$11,261 :1**	**$11,291 :1**	**$11,623 :1**	**$11,338 :1**	**$11,861 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	74%	72%	72%	73%	73%
*Students with Disabilities	18%	17%	18%	17%	18%
*English Language Learners	28%	30%	29%	27%	25%
*Free-Direct Certification	47%	48%	44%	56%	54%
*Black	15%	15%	12%	14%	11%
*Latino	37%	38%	37%	34%	38%
*Native American	1%	1%	1%	1%	1%
*Pacific Islander	2%	2%	2%	1%	2%
*Multi-Race - Other Ancestry	6%	5%	8%	8%	8%
Multi-Race - Asian/White	2%	2%	1%	2%	2%
Asian	4%	3%	4%	5%	3%
White	34%	35%	36%	35%	36%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	16%	20%	21%
ELA	Level 3	21%	13%	20%
ELA	Level 2	18%	17%	16%
ELA	Level 1	44%	50%	44%
	ELA Participation	99%	98%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	14%	17%	20%
Math	Level 3	18%	16%	19%
Math	Level 2	22%	17%	24%
Math	Level 1	47%	50%	37%
	Math Participation	98%	95%	95%



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

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

Sellwood

8300 SE 15th Ave
503-916-5656
Principal: Jeandre Carbone
6-8 Constructed 1913

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	549	553	563	567	576	563	536	523
Total	**549**	**553**	**563**	**567**	**576**	**563**	**536**	**523**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	24.50	23.50	23.50	24.50	25.70	24.85
		Counseling Services	2.50	2.50	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention				1.00	2.00	0.90
		Other				1.00	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator		0.50	0.75	1.50	0.25	
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other						
	Admin.		2.00	3.00	3.00	2.00	2.00	2.00
School Total			**32.00**	**32.50**	**32.25**	**36.00**	**35.45**	**33.25**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	3.80	2.60	2.50	2.00
		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
		ESL						
		Nutrition Services	0.81	0.88	0.88	1.75	1.25	1.25
		Custodial	3.73	5.00	5.00	4.00	4.00	4.00
		Other				1.00	1.00	1.00
CASR Total			**7.79**	**11.94**	**12.74**	**10.54**	**8.75**	**9.44**
Grand Total			**39.79**	**44.44**	**44.99**	**46.54**	**44.20**	**42.69**
Overall Students per FTE			13.8:1	12.4:1	12.5:1	12.2:1	13.0:1	13.2:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	26.25	24.75	23.25	27.53	27.30	27.35
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation	0.25	0.25	0.25	0.32	1.30	
		Title I						
		SIA/M98	1.00	1.50	2.50	0.50	2.60	1.90
		Other				0.66		
	Classified/ Non-Rep	Gen Fund	2.50	2.50	2.50	4.75	1.82	2.00
		Gen Fund Equity						
		Foundation		0.50	0.75	0.25	0.43	
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	2.00	2.00	3.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other		1.00				
School Total			**32.00**	**32.50**	**32.25**	**36.00**	**35.45**	**33.25**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	30.75	29.75	30.05	31.85	33.70	31.50
	Classified/ Non-Rep	7.04	11.69	11.94	12.69	8.50	9.19
	Admin.	2.00	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.

Sellwood

8300 SE 15th Ave
503-916-5656
Principal: Jeandre Carbone

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

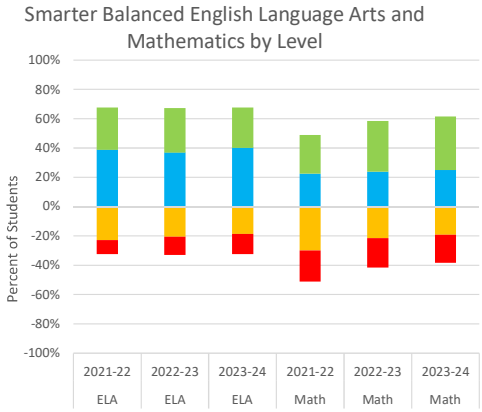
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,485,518	$ 2,945,486	$ 2,841,954	$ 3,328,137	$ 3,454,392	$ 3,388,569
Associated Payroll Costs	$ 1,246,079	$ 1,360,357	$ 1,345,867	$ 1,608,325	$ 1,635,198	$ 1,838,099
Purchased Services	$ 6,071	$ 9,060	$ 10,262	$ 13,534	$ 21,456	$ 20,964
Supplies and Materials	$ 34,931	$ 57,875	$ 67,895	$ 73,144	$ 54,814	$ 8,665
Capital	$ 450	$ 154	$ 55			
Other Objects		$ 13		$ 7,518	$ 1,164	$ 636
Total	**$3,773,048**	**$4,372,944**	**$4,266,033**	**$5,030,658**	**$5,167,024**	**$5,256,933**
Dollars per Student	**$ 6,873 :1**	**$ 7,908 :1**	**$ 7,577 :1**	**$ 8,872 :1**	**$ 8,971 :1**	**$ 9,337 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	30%	30%	30%	32%	32%
*Students with Disabilities	15%	16%	16%	13%	13%
*English Language Learners					1%
*Free-Direct Certification	9%	7%	8%	12%	13%
*Black	1%	1%	1%	1%	1%
*Latino	7%	7%	7%	7%	9%
*Native American	0%	0%	0%	0%	
*Pacific Islander	0%				
*Multi-Race - Other Ancestry	5%	5%	5%	5%	4%
Multi-Race - Asian/White	8%	7%	7%	6%	5%
Asian	2%	2%	2%	2%	2%
White	77%	78%	78%	79%	79%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	29%	30%	27%
ELA	Level 3	39%	37%	40%
ELA	Level 2	23%	21%	19%
ELA	Level 1	10%	12%	14%
	ELA Participation	96%	93%	89%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	26%	35%	37%
Math	Level 3	23%	24%	25%
Math	Level 2	30%	22%	19%
Math	Level 1	21%	20%	19%
	Math Participation	96%	88%	89%



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
Principal: Rebecca Berry
K-5 *Constructed 1949*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	204	190	226	207	206	211	209	198
Spanish Immersion	133	117	120	128	133	129	122	112
Total	**337**	**307**	**346**	**335**	**339**	**340**	**331**	**310**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.40	21.10	19.90	21.40	19.93	18.80
		Counseling Services	1.00	1.00	1.00	0.80	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.80
		Instructional Spec/ Coach/ Intervention	2.50	2.50	2.50	3.20	3.70	3.00
		Other	1.50	1.50	1.50	2.00	2.00	1.00
	Classified /Non-Rep	Clerical	1.50	2.00	1.80	1.80	2.00	2.00
		Ed. Assistant/ Paraeducator	2.63	3.13	3.50	3.50	0.88	0.88
		Library/Media Services						
		Other	0.50	0.50		0.30		
	Admin.		2.00	2.00	2.00	2.00	1.80	2.00
School Total			**33.03**	**34.73**	**33.20**	**36.00**	**32.30**	**29.48**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	4.00	5.20	5.20	3.50	4.00
		ESL	2.00	2.00	2.00	2.00	2.88	3.00
		Other	1.00	1.00	1.00	1.00	3.00	2.00
	Classified /Non-Rep	Special Education	7.50	7.50	8.44	9.38	9.38	8.44
		ESL			0.87	1.75		0.88
		Nutrition Services	3.56	2.56	3.38	2.94	1.94	1.94
		Custodial	3.73	2.73	3.73	3.00	2.00	3.00
		Other					3.75	3.75
CASR Total			**21.29**	**19.79**	**24.62**	**25.27**	**26.44**	**27.01**
Grand Total			**54.32**	**54.52**	**57.82**	**61.27**	**58.74**	**56.48**
Overall Students per FTE			6.2:1	5.6:1	6.0:1	5.5:1	5.8:1	6.0:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	20.90	20.40	18.20	19.20	19.80	19.00
		Gen Fund Equity	2.55	2.05	2.80	2.80	1.36	0.10
		Gen Fund K-5 Arts	1.00	1.00	0.50	1.00	1.20	1.20
		Foundation						
		Title I	0.45	0.15	0.90	0.70	1.27	0.80
		SIA/M98	1.50	3.50	3.00	4.50	3.50	3.00
		Other			0.50	0.20	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.38	1.50	1.50	1.50	1.50	1.50
		Gen Fund Equity	0.50	0.50				
		Foundation						
		Title I	1.25	2.13	1.43	2.30	0.50	0.50
		SIA/M98				1.50	0.88	0.88
		Other	1.50	1.50	2.38	0.30		
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	1.70	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50	0.10	1.00
		Title I						
		Other						
School Total			**33.03**	**34.73**	**33.20**	**36.00**	**32.30**	**29.48**

School and CASR	**Licensed**	32.90	34.10	34.10	36.60	37.00	33.60
	Classified/ Non-Rep	19.42	18.42	21.72	22.67	19.94	20.88
	Admin.	2.00	2.00	2.00	2.00	1.80	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.

Sitton

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

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

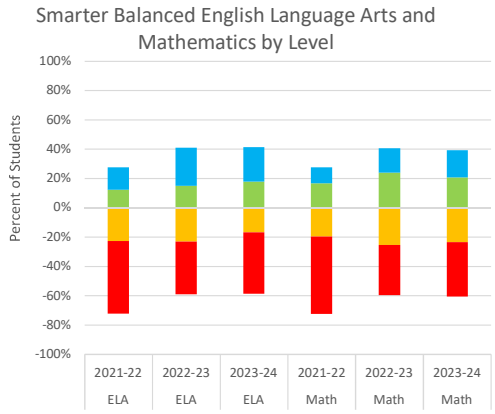
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,307,986	$ 2,480,954	$ 2,540,387	$ 2,994,217	$ 2,896,029	$ 2,831,496
Associated Payroll Costs	$ 1,109,165	$ 1,212,878	$ 1,250,213	$ 1,478,066	$ 1,437,430	$ 1,589,925
Purchased Services	$ 17,039	$ 43,274	$ 52,737	$ 73,051	$ 28,458	$ 14,076
Supplies and Materials	$ 70,012	$ 115,951	$ 136,726	$ 120,705	$ 49,891	$ 72,292
Capital						
Other Objects					$ 780	$ 420
Total	**$3,504,203**	**$3,853,058**	**$3,980,062**	**$4,666,038**	**$4,412,588**	**$4,508,209**
Dollars per Student	**$10,398 :1**	**$12,551 :1**	**$11,503 :1**	**$13,928 :1**	**$13,016 :1**	**$13,259 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	83%	83%	83%	82%	82%
*Students with Disabilities	19%	20%	21%	23%	20%
*English Language Learners	26%	30%	30%	29%	33%
*Free-Direct Certification	49%	53%	52%	63%	62%
*Black	11%	12%	12%	12%	12%
*Latino	42%	43%	41%	44%	44%
*Native American	2%	2%	1%	1%	1%
*Pacific Islander	2%	1%	1%	1%	1%
*Multi-Race - Other Ancestry	12%	11%	14%	11%	10%
Multi-Race - Asian/White	1%	0%		1%	1%
Asian	2%	3%	2%	3%	3%
White	29%	28%	30%	28%	30%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	15%	26%	23%
ELA	Level 3	12%	15%	18%
ELA	Level 2	23%	23%	17%
ELA	Level 1	50%	36%	42%
	ELA Participation	97%	98%	99%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	11%	17%	19%
Math	Level 3	17%	24%	21%
Math	Level 2	20%	25%	23%
Math	Level 1	53%	34%	37%
	Math Participation	97%	97%	98%



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

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

Skyline

11536 NW Skyline Blvd
503-916-5212
Principal: Philip Rafferty
K-8 Constructed 1939

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	181	205	215	218	226	229	230	222
Total	**181**	**205**	**215**	**218**	**226**	**229**	**230**	**222**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	13.22	12.00	12.50	12.50	12.08	11.78
		Counseling Services	1.78	2.00	1.50	1.50	1.00	1.00
		Library/Media Services	0.50	0.50	0.75	0.75	0.59	0.40
		Instructional Spec/ Coach/ Intervention	0.50			1.74	1.33	1.17
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	2.00	1.80	1.00
		Ed. Assistant/ Paraeducator		0.70	0.50	1.88	0.88	
		Library/Media Services	0.38	0.50	0.50			
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**18.88**	**18.20**	**18.25**	**21.36**	**18.68**	**16.35**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	0.50	1.40	1.60	1.00	1.00
		ESL			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	0.75	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**4.69**	**4.19**	**5.34**	**5.54**	**5.19**	**5.19**
Grand Total			**23.56**	**22.39**	**23.59**	**26.90**	**23.86**	**21.54**
Overall Students per FTE			7.7:1	9.2:1	9.1:1	8.1:1	9.5:1	10.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	14.36	13.00	13.00	14.56	13.35	12.95
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.40	0.40
		Foundation	0.64		0.20		0.25	
		Title I						
		SIA/M98	0.50	1.00	1.00	1.00	1.00	1.00
		Other			0.05	0.43		
	Classified/ Non-Rep	Gen Fund	1.88	2.00	2.00	2.87	1.80	1.00
		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			**18.88**	**18.20**	**18.25**	**21.36**	**18.68**	**16.35**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	17.00	15.00	16.40	18.34	16.25	15.60
	Classified/ Non-Rep	5.56	6.39	6.19	7.56	6.61	4.94
	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.

Skyline

11536 NW Skyline Blvd
503-916-5212
Principal: Philip Rafferty

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

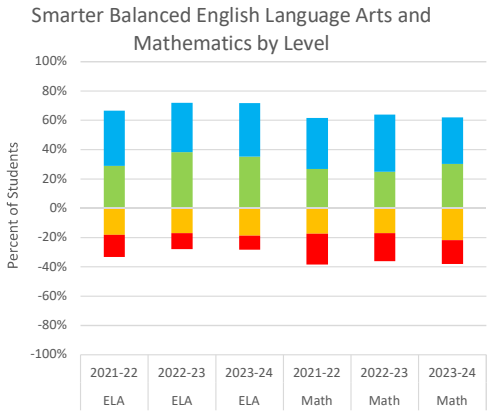
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,440,820	$ 1,412,702	$ 1,521,258	$ 1,850,756	$ 1,676,261	$ 1,650,524
Associated Payroll Costs	$ 730,374	$ 695,063	$ 741,556	$ 857,604	$ 819,522	$ 900,288
Purchased Services	$ 1,735	$ 2,789	$ 4,859	$ 15,197	$ 10,836	$ 10,620
Supplies and Materials	$ 4,680	$ 11,640	$ 20,613	$ 30,675	$ 11,124	$ 10,584
Capital		$ 1,499				
Other Objects					$ 588	$ 324
Total	**$ 2,177,609**	**$ 2,123,693**	**$ 2,288,286**	**$ 2,754,233**	**$ 2,518,330**	**$ 2,572,340**
Dollars per Student	**$12,031 :1**	**$10,359 :1**	**$10,643 :1**	**$12,634 :1**	**$11,143 :1**	**$11,233 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	31%	30%	32%	39%	40%
*Students with Disabilities	16%	12%	12%	18%	18%
*English Language Learners			1%	1%	2%
*Free-Direct Certification	7%	8%	9%	12%	12%
*Black					2%
*Latino	9%	13%	12%	12%	12%
*Native American			1%	1%	
*Pacific Islander	1%		1%	1%	0%
*Multi-Race - Other Ancestry	2%	2%	4%	4%	5%
Multi-Race - Asian/White	8%	9%	9%	10%	10%
Asian	4%	3%	4%	5%	4%
White	76%	73%	70%	69%	67%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	38%	34%	37%
ELA	Level 3	29%	38%	35%
ELA	Level 2	18%	17%	19%
ELA	Level 1	15%	11%	10%
	ELA Participation	98%	99%	99%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	35%	39%	32%
Math	Level 3	27%	25%	30%
Math	Level 2	17%	17%	22%
Math	Level 1	21%	19%	16%
	Math Participation	98%	99%	97%



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

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

Stephenson

2627 SW Stephenson St
503-916-6318
Principal: TBA
K-5 *Constructed 1964*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	322	320	307	310	285	276	255	253
Total	**322**	**320**	**307**	**310**	**285**	**276**	**255**	**253**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.00	17.20	15.00	14.00	13.80	12.60
		Counseling Services	1.50	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.60	0.60
		Instructional Spec/ Coach/ Intervention				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	0.50	1.82	1.38	
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**21.50**	**22.70**	**20.50**	**21.82**	**20.28**	**17.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	2.00	2.80	3.00	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	3.75	2.81	2.81	3.75	3.75
		ESL						
		Nutrition Services	0.75	0.88	0.88	0.88	1.00	1.00
		Custodial	2.00		2.00	2.00	2.00	2.00
		Other						
CASR Total			**8.75**	**6.88**	**8.74**	**8.94**	**9.00**	**9.00**
Grand Total			**30.25**	**29.58**	**29.24**	**30.76**	**29.28**	**26.70**
Overall Students per FTE			10.6:1	10.8:1	10.5:1	10.1:1	9.7:1	10.3:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	16.75	17.95	14.75	16.25	14.40	13.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	1.00	0.50	1.00	0.80
		Foundation	0.25	0.25	0.25	0.25		
		Title I						
		SIA/M98	0.50	0.50	0.50	0.50	1.00	1.00
		Other			1.00			
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.79	2.00	1.50
		Gen Fund Equity						
		Foundation					0.88	
		Title I						
		SIA/M98						
		Other				1.53		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**21.50**	**22.70**	**20.50**	**21.82**	**20.28**	**17.70**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	20.75	21.95	20.55	20.75	18.65	17.45
	Classified/ Non-Rep	8.50	6.63	7.69	9.01	9.63	8.25
	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.

Stephenson

2627 SW Stephenson St
503-916-6318
Principal: TBA

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

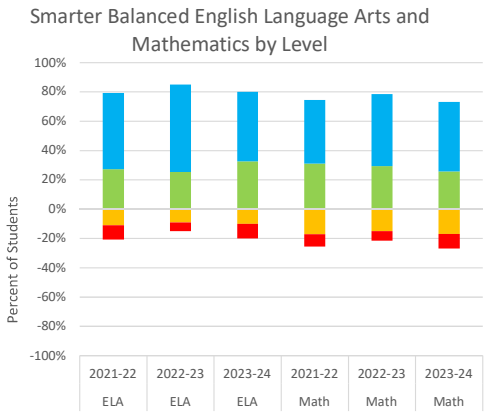
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,653,171	$ 1,816,620	$ 1,701,357	$ 2,052,419	$ 1,867,256	$ 1,788,732
Associated Payroll Costs	$ 841,058	$ 896,800	$ 768,455	$ 913,707	$ 865,408	$ 950,547
Purchased Services	$ 2,506	$ 4,691	$ 4,888	$ 4,655	$ 13,404	$ 12,048
Supplies and Materials	$ 17,438	$ 22,314	$ 51,614	$ 33,451	$ 13,860	$ 12,024
Capital						
Other Objects					$ 720	$ 360
Total	**$ 2,514,172**	**$ 2,740,425**	**$ 2,526,314**	**$ 3,004,232**	**$ 2,760,648**	**$ 2,763,711**
Dollars per Student	**$ 7,808 :1**	**$ 8,564 :1**	**$ 8,229 :1**	**$ 9,691 :1**	**$ 9,686 :1**	**$10,013 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	32%	30%	28%	33%	34%
*Students with Disabilities	16%	11%	15%	20%	17%
*English Language Learners	3%	4%	3%	3%	3%
*Free-Direct Certification	9%	7%	6%	9%	9%
*Black	2%	2%	2%	3%	2%
*Latino	8%	10%	7%	8%	8%
*Native American		0%			
*Pacific Islander		0%	0%	0%	0%
*Multi-Race - Other Ancestry	5%	4%	4%	3%	5%
Multi-Race - Asian/White	9%	9%	8%	9%	10%
Asian	2%	3%	3%	3%	3%
White	74%	71%	76%	74%	72%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	52%	60%	48%
ELA	Level 3	27%	25%	33%
ELA	Level 2	11%	9%	10%
ELA	Level 1	10%	6%	10%
	ELA Participation	98%	98%	99%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	43%	49%	48%
Math	Level 3	31%	29%	26%
Math	Level 2	17%	15%	17%
Math	Level 1	9%	7%	10%
	Math Participation	98%	97%	99%



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

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



Sunnyside Environmental

3421 SE Salmon St
503-916-6226
Principal: Eryn Berg
K-8 Constructed 1925

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Sunnyside Environmental	522	469	465	447	461	453	436	434
Total	**522**	**469**	**465**	**447**	**461**	**453**	**436**	**434**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	23.50	23.75	23.25	23.25	23.90	23.35
		Counseling Services	1.50	1.50	1.50	1.50	1.50	1.40
		Library/Media Services	1.00	1.00	1.00	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention				1.00	1.00	1.50
		Other	0.50	0.50				
	Classified /Non-Rep	Clerical	2.83	2.90	2.90	3.60	2.00	1.95
		Ed. Assistant/ Paraeducator			0.50			
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**31.33**	**31.65**	**31.15**	**31.85**	**31.00**	**30.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	2.50	3.70	3.70	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	2.81
		ESL						
		Nutrition Services	1.25	1.50	1.50	1.31	1.63	1.63
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**10.81**	**10.06**	**11.26**	**11.08**	**10.69**	**10.69**
Grand Total			**42.14**	**41.71**	**42.42**	**42.93**	**41.69**	**41.49**
Overall Students per FTE			12.4:1	11.2:1	11.0:1	10.4:1	11.1:1	10.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	25.50	23.75	21.75	23.23	24.20	23.55
		Gen Fund Equity		2.00	1.00	1.00	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation						
		Title I						
		SIA/M98	0.50	0.50	2.00	1.00	1.00	1.50
		Other			0.50	0.53		
	Classified/ Non-Rep	Gen Fund	2.00	2.40	2.40	2.55	1.25	1.95
		Gen Fund Equity						
		Foundation	0.83	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			**31.33**	**31.65**	**31.15**	**31.85**	**31.00**	**30.80**

School and CASR	**Licensed**	29.25	29.50	29.70	30.20	30.25	30.10
	Classified/ Non-Rep	10.89	10.21	10.71	10.73	9.44	9.39
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Sunnyside Environmental

3421 SE Salmon St
503-916-6226
Principal: Eryn Berg



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

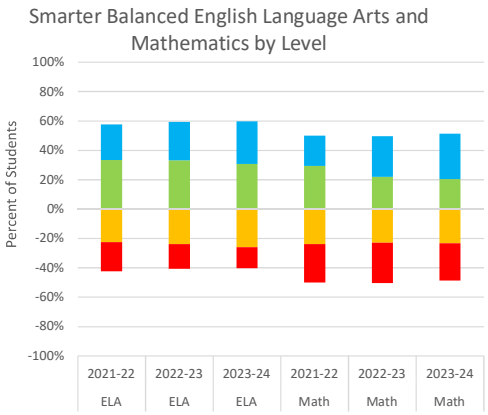
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,527,925	$ 2,657,475	$ 2,695,277	$ 3,059,984	$ 3,075,739	$ 3,146,058
Associated Payroll Costs	$ 1,232,752	$ 1,264,977	$ 1,259,713	$ 1,448,242	$ 1,484,148	$ 1,690,510
Purchased Services	$ 5,435	$ 4,650	$ 4,976	$ 6,010	$ 18,240	$ 17,556
Supplies and Materials	$ 33,583	$ 81,934	$ 256,329	$ 229,183	$ 20,468	$ 17,496
Capital		$ 1,599				
Other Objects				$ 187	$ 984	$ 528
Total	**$3,799,695**	**$4,010,635**	**$4,216,295**	**$4,743,605**	**$4,599,578**	**$4,872,148**
Dollars per Student	**$ 7,279 :1**	**$ 8,551 :1**	**$ 9,067 :1**	**$10,612 :1**	**$ 9,977 :1**	**$10,755 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	45%	42%	41%	49%	49%
*Students with Disabilities	18%	17%	19%	21%	21%
*English Language Learners		1%	1%	1%	1%
*Free-Direct Certification	17%	14%	12%	22%	22%
*Black	2%	2%	2%	3%	2%
*Latino	11%	11%	11%	11%	12%
*Native American	0%	0%			
*Pacific Islander	0%	0%	0%	0%	0%
*Multi-Race - Other Ancestry	7%	8%	7%	8%	7%
Multi-Race - Asian/White	6%	6%	7%	7%	7%
Asian	1%	1%	1%	1%	2%
White	72%	72%	72%	70%	71%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	24%	26%	29%
ELA	Level 3	34%	33%	31%
ELA	Level 2	23%	24%	26%
ELA	Level 1	20%	17%	14%
	ELA Participation	90%	91%	89%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	28%	31%
Math	Level 3	29%	22%	21%
Math	Level 2	24%	23%	23%
Math	Level 1	26%	27%	26%
	Math Participation	87%	90%	90%



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
Principal: Ben Keefer
K-8 *Constructed 1931*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	569	517	555	578	563	558	530	505
Total	**569**	**517**	**555**	**578**	**563**	**558**	**530**	**505**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	32.50	31.50	30.00	28.25	25.85	24.70
		Counseling Services	2.50	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention				2.25	4.05	3.00
		Other				1.00	0.60	
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.75	0.75			0.75	
		Library/Media Services						
		Other	1.25	0.75		1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**42.00**	**40.00**	**37.00**	**40.50**	**39.25**	**35.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	2.00	3.00	3.20	2.00	2.00
		ESL	1.00	1.00	0.50	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	1.88	1.88	1.88	0.94	1.88	0.94
		ESL						
		Nutrition Services	1.50	1.44	1.63	1.69	1.69	1.69
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**9.38**	**9.31**	**10.00**	**9.83**	**9.56**	**8.63**
Grand Total			**51.38**	**49.31**	**47.00**	**50.33**	**48.81**	**44.33**
Overall Students per FTE			11.1:1	10.5:1	11.8:1	11.5:1	11.5:1	12.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	30.95	27.95	26.25	29.25	28.75	26.85
		Gen Fund Equity	2.75	2.25	2.75	2.25	0.75	0.75
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.00	1.20	1.20
		Foundation	0.30	0.30	0.13			
		Title I						
		SIA/M98	1.00	1.00	1.00	1.00	2.80	1.90
		Other		2.00	1.87	1.00		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.50	2.50	2.20	1.50
		Gen Fund Equity	1.50	1.50	0.50	1.50	1.50	1.50
		Foundation						
		Title I						
		SIA/M98						
		Other	0.50				0.05	
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**42.00**	**40.00**	**37.00**	**40.50**	**39.25**	**35.70**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	39.00	37.50	36.50	38.70	36.50	33.70
	Classified/ Non-Rep	10.38	9.81	8.50	9.63	10.31	8.63
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Vernon

2044 NE Killingsworth St
503-916-6415
Principal: Ben Keefer

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

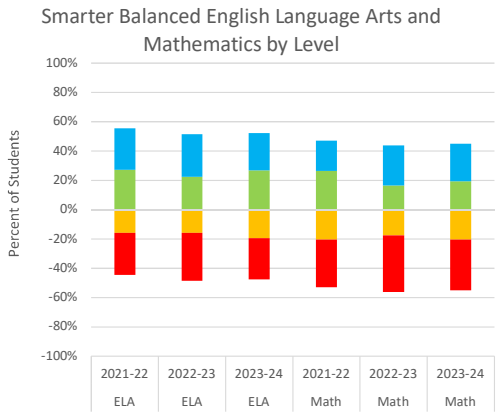
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 3,157,954	$ 3,223,427	$ 3,154,568	$ 3,737,353	$ 3,758,118	$ 3,662,393
Associated Payroll Costs	$ 1,639,297	$ 1,531,235	$ 1,472,993	$ 1,765,203	$ 1,797,947	$ 1,982,526
Purchased Services	$ 5,334	$ 13,459	$ 16,374	$ 20,701	$ 20,498	$ 21,231
Supplies and Materials	$ 8,058	$ 30,436	$ 32,892	$ 32,327	$ 65,504	$ 13,660
Capital						
Other Objects	$ 100	$ 435	$ 1,599	$ 1,495	$ 1,260	$ 624
Total	**$4,810,743**	**$4,798,992**	**$4,678,426**	**$5,557,078**	**$5,643,328**	**$5,680,434**
Dollars per Student	**$ 8,455 :1**	**$ 9,282 :1**	**$ 8,430 :1**	**$ 9,614 :1**	**$10,024 :1**	**$10,180 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	49%	49%	52%	55%	56%
*Students with Disabilities	11%	12%	13%	13%	14%
*English Language Learners	5%	5%	5%	4%	4%
*Free-Direct Certification	25%	23%	26%	32%	30%
*Black	17%	14%	14%	16%	16%
*Latino	13%	14%	14%	13%	12%
*Native American			1%	1%	1%
*Pacific Islander	0%	0%	0%	0%	
*Multi-Race - Other Ancestry	8%	9%	10%	12%	12%
Multi-Race - Asian/White	3%	3%	3%	4%	4%
Asian	1%	1%	1%	1%	1%
White	58%	59%	56%	54%	55%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	28%	29%	26%
ELA	Level 3	27%	22%	27%
ELA	Level 2	16%	16%	19%
ELA	Level 1	29%	33%	28%
	ELA Participation	90%	93%	94%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	28%	26%
Math	Level 3	26%	16%	20%
Math	Level 2	20%	18%	20%
Math	Level 1	33%	39%	35%
	Math Participation	90%	94%	95%



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

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
Principal: Sabrina Flamoe
K-5 *Constructed 1929*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	228	207	232	228	257	262	273	266
Total	**228**	**207**	**232**	**228**	**257**	**262**	**273**	**266**

Shared site with ACCESS 1-5 2018-19 to 2021-22 SY.

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	13.56	14.00	14.00	14.00	12.80	13.70
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	1.00	1.00	0.50	0.40
		Instructional Spec/ Coach/ Intervention	1.04	1.00	1.00	1.00	2.00	1.50
		Other	1.00	2.00	1.50	2.00	1.80	2.00
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	3.25	4.73	5.50	5.13	2.25	1.75
		Library/Media Services						
		Other				1.00	1.00	1.00
	Admin.		2.00	1.00	1.00	1.00	1.00	1.00
School Total			**23.85**	**25.73**	**26.50**	**27.63**	**23.85**	**23.85**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	4.20	4.00	3.00	3.00
		ESL	0.50	0.50	0.50	0.75	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	6.57	7.50	8.44	10.32	8.44	7.50
		ESL						
		Nutrition Services	2.25	2.31	1.63	1.63	1.63	1.63
		Custodial	4.73	3.00	4.00	4.00	3.00	3.00
		Other						
CASR Total			**17.04**	**16.32**	**18.77**	**20.69**	**17.07**	**16.13**
Grand Total			**40.89**	**42.05**	**45.27**	**48.32**	**40.92**	**39.98**
Overall Students per FTE			5.6:1	4.9:1	5.1:1	4.7:1	6.3:1	6.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	13.90	12.60	14.25	13.45	13.30	14.30
		Gen Fund Equity	1.30	1.30	1.75	1.55	0.50	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	1.00	0.80
		Foundation						
		Title I	0.20	0.20			0.30	
		SIA/M98	1.00	1.90	2.00	3.50	2.50	2.00
		Other	0.20	2.00			0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.00	1.40	1.50	1.50	1.50	1.70
		Gen Fund Equity		1.40	0.50	0.88		
		Foundation						
		Title I	1.75	2.43	2.78	2.75	1.38	0.80
		SIA/M98				1.00	1.75	1.75
		Other	1.00	1.00	2.23	1.50	0.12	
	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			**23.85**	**25.73**	**26.50**	**27.63**	**23.85**	**23.85**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	20.60	22.00	23.20	23.75	22.10	22.60
	Classified/ Non-Rep	18.29	19.05	21.07	23.57	17.82	16.38
	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.

Vestal

161 NE 82nd Ave
503-916-6437
Principal: Sabrina Flamoe

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

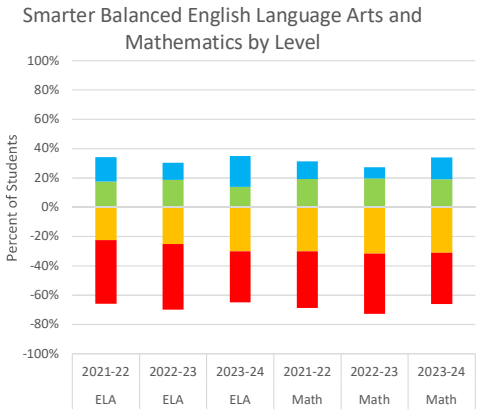
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,682,358	$ 1,760,569	$ 1,953,456	$ 2,123,034	$ 2,141,744	$ 2,112,185
Associated Payroll Costs	$ 880,692	$ 872,615	$ 912,644	$ 1,038,275	$ 1,034,458	$ 1,211,631
Purchased Services	$ 12,933	$ 47,244	$ 17,343	$ 20,292	$ 31,544	$ 11,628
Supplies and Materials	$ 27,490	$ 51,328	$ 48,735	$ 38,037	$ 39,253	$ 66,719
Capital						
Other Objects			$ 304		$ 624	$ 348
Total	**$2,603,473**	**$2,731,757**	**$2,932,482**	**$3,219,638**	**$3,247,623**	**$3,402,511**
Dollars per Student	**$11,419 :1**	**$13,197 :1**	**$12,640 :1**	**$14,121 :1**	**$12,637 :1**	**$12,987 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	70%	69%	71%	70%	73%
*Students with Disabilities	20%	20%	24%	20%	26%
*English Language Learners	10%	10%	12%	11%	15%
*Free-Direct Certification	44%	44%	41%	45%	44%
*Black	16%	12%	12%	15%	10%
*Latino	13%	15%	16%	19%	20%
*Native American		1%	0%	2%	1%
*Pacific Islander	2%	2%	2%	1%	1%
*Multi-Race - Other Ancestry	11%	15%	15%	12%	11%
Multi-Race - Asian/White	2%	1%	3%	2%	4%
Asian	13%	9%	10%	11%	6%
White	43%	47%	42%	39%	48%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	17%	12%	21%
ELA	Level 3	18%	19%	14%
ELA	Level 2	22%	25%	30%
ELA	Level 1	44%	45%	35%
	ELA Participation	92%	97%	94%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	12%	8%	15%
Math	Level 3	19%	20%	19%
Math	Level 2	30%	32%	31%
Math	Level 1	39%	41%	35%
	Math Participation	89%	93%	94%



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
Principal: Jill Hunt
6-8 Constructed 1953

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	655	599	626	591	553	557	531	528
Spanish Immersion	147	128	133	131	117	116	117	132
Total	**802**	**727**	**759**	**722**	**670**	**673**	**648**	**660**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	35.00	34.25	32.75	32.25	31.50	29.50
		Counseling Services	3.50	3.00	3.00	3.00	3.00	2.40
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention			0.50	1.50	2.50	1.40
		Other			1.00	1.00		
	Classified /Non-Rep	Clerical	1.50	1.75	1.75	3.00	3.00	2.90
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other	1.50					
	Admin.		3.00	3.00	2.00	2.00	2.00	2.00
School Total			**46.00**	**43.50**	**42.00**	**43.75**	**42.50**	**38.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	4.30	4.10	3.50	3.00
		ESL	0.50	0.50	0.25	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	3.75	5.63	6.57	6.57	4.69	3.75
		ESL						
		Nutrition Services	0.81	1.56	1.38	1.38	1.38	1.38
		Custodial	5.00	3.00	5.00	5.00	4.00	4.00
		Other			1.00	2.00		
CASR Total			**13.07**	**13.69**	**18.49**	**19.54**	**14.07**	**12.63**
Grand Total			**59.07**	**57.19**	**60.49**	**63.29**	**56.57**	**51.33**
Overall Students per FTE			13.6:1	12.7:1	12.5:1	11.4:1	11.8:1	13.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	36.75	36.00	34.75	36.35	35.50	32.90
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation	0.75	0.25	0.50	0.30		
		Title I						
		SIA/M98	1.50	2.00	1.50	1.00	2.00	0.90
		Other	0.50		1.00	0.60		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	3.50	2.00	1.90
		Gen Fund Equity						
		Foundation		0.25	0.25			
		Title I						
		SIA/M98					1.00	1.00
		Other	1.50					
	Admin.	Gen Fund	3.00	3.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**46.00**	**43.50**	**42.00**	**43.75**	**42.50**	**38.70**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	43.00	41.75	42.30	42.85	41.50	37.30
	Classified/ Non-Rep	13.07	12.44	16.19	18.44	13.07	12.03
	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.

West Sylvan

8111 SW West Slope Dr
503-916-5690
Principal: Jill Hunt

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

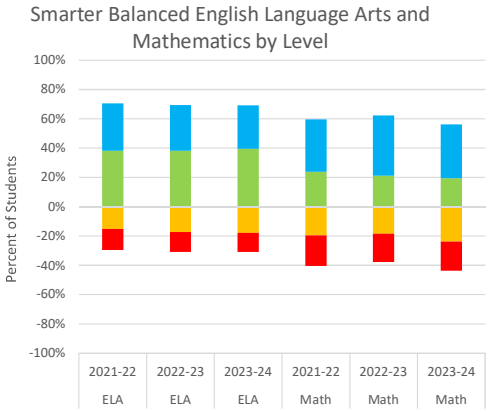
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 3,497,443	$ 3,559,421	$ 3,603,944	$ 3,946,715	$ 4,053,993	$ 3,890,177
Associated Payroll Costs	$ 1,833,926	$ 1,721,282	$ 1,708,526	$ 1,881,032	$ 1,982,223	$ 2,113,265
Purchased Services	$ 6,415	$ 21,732	$ 22,933	$ 44,472	$ 26,940	$ 24,360
Supplies and Materials	$ 35,190	$ 96,881	$ 127,376	$ 105,959	$ 32,528	$ 24,288
Capital		$ 899				
Other Objects					$ 1,452	$ 732
Total	**$5,372,974**	**$5,400,215**	**$5,462,780**	**$5,978,178**	**$6,097,136**	**$6,052,822**
Dollars per Student	**$ 6,699 :1**	**$ 7,428 :1**	**$ 7,197 :1**	**$ 8,280 :1**	**$ 9,100 :1**	**$ 8,994 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	26%	32%	32%	37%	38%
*Students with Disabilities	8%	10%	11%	10%	11%
*English Language Learners	1%	2%	2%	3%	4%
*Free-Direct Certification	7%	9%	9%	14%	15%
*Black	3%	4%	3%	3%	4%
*Latino	9%	11%	12%	14%	12%
*Native American	0%	1%	1%	0%	0%
*Pacific Islander	0%	0%		0%	0%
*Multi-Race - Other Ancestry	3%	5%	5%	5%	5%
Multi-Race - Asian/White	8%	9%	8%	8%	9%
Asian	9%	9%	10%	10%	10%
White	67%	62%	62%	59%	60%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	32%	31%	30%
ELA	Level 3	38%	38%	40%
ELA	Level 2	15%	17%	18%
ELA	Level 1	14%	14%	13%
	ELA Participation	96%	96%	96%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	36%	41%	37%
Math	Level 3	24%	21%	19%
Math	Level 2	20%	18%	24%
Math	Level 1	21%	19%	20%
	Math Participation	93%	94%	96%



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

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
Principal: Heather Thompson
K-5 *Constructed 1954*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	185	152	153	180	198	206	213	220
Total	**185**	**152**	**153**	**180**	**198**	**206**	**213**	**220**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	11.60	12.00	10.25	9.05	11.60	10.50
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.40	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.25	2.00	2.00	2.00
		Other	0.50	0.50	2.00	2.00	1.40	1.40
	Classified /Non-Rep	Clerical	1.75	2.00	2.00	2.00	2.00	1.75
		Ed. Assistant/ Paraeducator	2.19	2.19	1.75	2.63	1.75	0.88
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	1.00	1.00	1.00	1.00
School Total			**21.04**	**21.69**	**20.25**	**20.68**	**21.15**	**18.93**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	1.00	1.40	1.60	2.00	2.00
		ESL	1.00	1.00	0.50	0.75	1.00	1.00
		Other					3.00	3.00
	Classified /Non-Rep	Special Education		0.94	0.94	1.88	4.69	4.69
		ESL	0.44	0.44				
		Nutrition Services	2.75	1.63	1.69	1.94	1.63	2.25
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other					5.13	5.13
CASR Total			**7.69**	**7.00**	**6.53**	**8.16**	**19.44**	**20.07**
Grand Total			**28.73**	**28.69**	**26.78**	**28.84**	**40.59**	**38.99**
Overall Students per FTE			6.4:1	5.3:1	5.7:1	6.2:1	4.9:1	5.3:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	12.33	12.65	9.05	10.05	11.00	11.00
		Gen Fund Equity	1.30	0.45	1.35	1.50	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.80	0.80
		Foundation						
		Title I	0.38		0.10	0.60	0.60	
		SIA/M98	0.50	0.90	1.50	1.50	2.50	2.00
		Other	0.10	1.00	3.00	0.90	0.50	0.50
	Classified/ Non-Rep	Gen Fund	1.75	1.50	1.50	2.38	1.50	1.50
		Gen Fund Equity		0.69	0.30			
		Foundation						
		Title I	1.00	1.00	0.58	1.25	0.50	1.13
		SIA/M98				1.00	1.75	
		Other	1.19	1.00	1.38			
	Admin.	Gen Fund	1.50	1.50	1.00	1.00	1.00	1.00
		Gen Fund Equity	0.50	0.50				
		Title I						
		Other						
School Total			**21.04**	**21.69**	**20.25**	**20.68**	**21.15**	**18.93**

School and CASR	**Licensed**	17.60	17.50	17.40	17.40	22.40	21.30
	Classified/ Non-Rep	9.13	9.19	8.38	10.44	17.19	16.69
	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.

Whitman

7326 SE Flavel St
503-916-6370
Principal: Heather Thompson

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,486,053	$ 1,481,055	$ 1,539,308	$ 1,701,828	$ 1,814,244	$ 1,706,310
Associated Payroll Costs	$ 794,923	$ 731,647	$ 749,470	$ 847,862	$ 873,719	$ 977,757
Purchased Services	$ 13,678	$ 10,314	$ 29,114	$ 20,730	$ 8,095	$ 9,912
Supplies and Materials	$ 28,556	$ 47,252	$ 39,777	$ 35,889	$ 57,191	$ 63,718
Capital	$ 131	$ 620		$ 1,567		
Other Objects				$ 75	$ 576	$ 300
Total	**$ 2,323,340**	**$ 2,270,888**	**$ 2,357,668**	**$ 2,607,950**	**$ 2,753,825**	**$ 2,757,997**
Dollars per Student	**$12,559 :1**	**$14,940 :1**	**$15,410 :1**	**$14,489 :1**	**$13,908 :1**	**$13,388 :1**

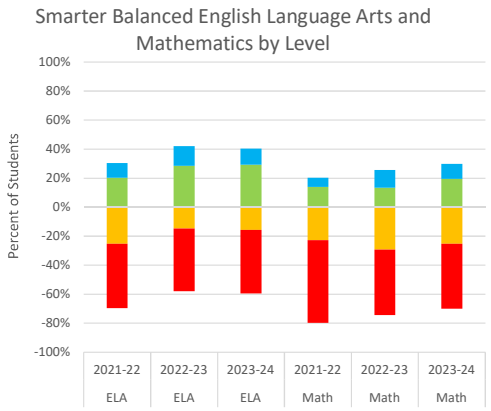
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	73%	75%	78%	79%	80%
*Students with Disabilities	17%	16%	18%	22%	26%
*English Language Learners	18%	23%	15%	18%	21%
*Free-Direct Certification	45%	41%	50%	62%	64%
*Black	9%	9%	7%	8%	11%
*Latino	28%	30%	29%	28%	27%
*Native American	1%	1%	3%	2%	3%
*Pacific Islander		1%	3%	3%	5%
*Multi-Race - Other Ancestry	9%	7%	15%	11%	11%
Multi-Race - Asian/White	1%	1%	2%	2%	4%
Asian	16%	15%	10%	12%	10%
White	37%	36%	31%	33%	31%

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	2021-22	2022-23	2023-24
ELA	Level 4	10%	14%	11%
ELA	Level 3	20%	28%	29%
ELA	Level 2	25%	15%	16%
ELA	Level 1	44%	43%	44%
	ELA Participation	89%	98%	100%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	6%	12%	10%
Math	Level 3	14%	13%	20%
Math	Level 2	23%	29%	25%
Math	Level 1	57%	45%	45%
	Math Participation	89%	99%	98%



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

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

Winterhaven

3830 SE 14th Ave
503-916-6200
Principal: Mark Sandilands
K-8 Constructed 1930

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Winterhaven	291	292	313	316	322	323	319	311
Total	**291**	**292**	**313**	**316**	**322**	**323**	**319**	**311**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.50	14.50	15.00	15.00	15.60	15.50
		Counseling Services	1.50	1.50	1.50	1.50	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.40	0.40
		Instructional Spec/ Coach/ Intervention				1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Clerical	1.50	1.00	1.00	2.00	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	0.50		
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**19.50**	**19.50**	**20.00**	**23.05**	**21.01**	**20.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	1.60	1.40	0.50	0.50
		ESL		0.25	0.25	0.25		
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	0.94	0.94		
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.94	1.25	1.25
		Custodial	2.00	2.73	3.73	2.73	3.00	3.00
		Other		0.88	0.88	0.88		
CASR Total			**4.69**	**6.54**	**8.14**	**7.13**	**4.75**	**4.75**
Grand Total			**24.19**	**26.04**	**28.14**	**30.18**	**25.76**	**25.65**
Overall Students per FTE			12.0:1	11.2:1	11.1:1	10.5:1	12.5:1	12.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	15.50	15.50	15.50	16.50	16.60	16.50
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.50	0.40	0.40
		Foundation						
		Title I						
		SIA/M98	0.50	0.50	1.00	1.00	1.00	1.00
		Other						
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	3.00	2.01	2.00
		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**	**19.50**	**20.00**	**23.05**	**21.01**	**20.90**

		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School and CASR	**Licensed**	17.50	17.75	18.85	19.65	18.50	18.40
	Classified/ Non-Rep	5.69	7.29	8.29	9.53	6.26	6.25
	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
Principal: Mark Sandilands

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

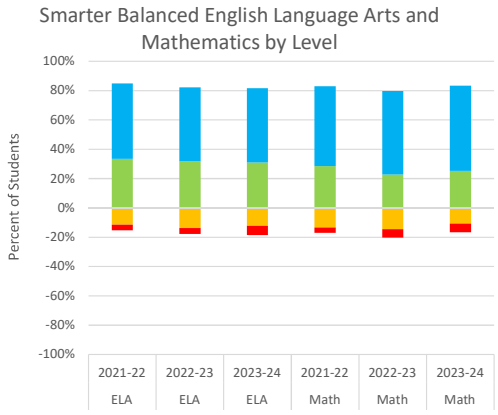
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,546,255	$ 1,610,811	$ 1,763,400	$ 2,074,381	$ 2,098,257	$ 2,133,349
Associated Payroll Costs	$ 798,760	$ 798,012	$ 853,723	$ 1,065,589	$ 992,421	$ 1,140,754
Purchased Services	$ 1,485	$ 3,569	$ 3,877	$ 14,459	$ 14,052	$ 13,404
Supplies and Materials	$ 14,575	$ 33,179	$ 66,438	$ 49,963	$ 20,013	$ 8,756
Capital			$ 9,500			
Other Objects					$ 756	$ 408
Total	**$2,361,076**	**$2,445,571**	**$2,696,939**	**$3,204,392**	**$3,125,499**	**$3,296,671**
Dollars per Student	**$ 8,114 :1**	**$ 8,375 :1**	**$ 8,616 :1**	**$10,140 :1**	**$ 9,707 :1**	**$10,206 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	24%	21%	26%	28%	28%
*Students with Disabilities	9%	7%	8%	8%	6%
*English Language Learners					
*Free-Direct Certification	8%	7%	10%	14%	15%
*Black	1%	1%	2%	2%	2%
*Latino	4%	5%	6%	6%	8%
*Native American				0%	0%
*Pacific Islander					
*Multi-Race - Other Ancestry	3%	2%	5%	3%	3%
Multi-Race - Asian/White	7%	8%	9%	9%	10%
Asian	3%	3%	4%	4%	5%
White	83%	81%	75%	76%	72%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	51%	50%	51%
ELA	Level 3	34%	32%	31%
ELA	Level 2	12%	14%	12%
ELA	Level 1	4%	4%	6%
	ELA Participation	99%	98%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	54%	57%	58%
Math	Level 3	29%	23%	25%
Math	Level 2	13%	15%	11%
Math	Level 1	4%	6%	6%
	Math Participation	98%	99%	98%



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

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

Woodlawn

7200 NE 11th Ave
503-916-6282
Principal: Andrea Porter-Lopez
K-5 *Constructed 1926*

The Oregon Department of Education has identified this school as a Targeted Supports for Improvement (TSI) school. Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	315	283	288	299	306	302	293	274
Total	**315**	**283**	**288**	**299**	**306**	**302**	**293**	**274**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	15.50	16.70	15.50	15.63	15.60	13.60
		Counseling Services	1.50	1.50	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	2.00	2.00	2.00	2.13	3.00	2.00
		Other			0.50	0.60	1.00	1.00
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	2.80	3.00	2.50
		Ed. Assistant/ Paraeducator	2.19	3.50	3.33	4.38	1.75	1.75
		Library/Media Services	0.50	0.50	0.50			
		Other	1.00	1.00	1.00			
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**26.69**	**29.20**	**27.83**	**29.03**	**27.95**	**24.45**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.00	4.40	4.20	3.00	3.00
		ESL	1.00	1.00	1.00	0.75	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	9.38	8.44	7.50	7.50	8.44	8.44
		ESL						
		Nutrition Services	2.00	2.25	2.25	2.25	1.69	1.69
		Custodial	3.73	2.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**19.11**	**16.69**	**18.15**	**17.70**	**17.13**	**17.13**
Grand Total			**45.79**	**45.90**	**45.98**	**46.73**	**45.08**	**41.58**
Overall Students per FTE			6.9:1	6.2:1	6.3:1	6.4:1	6.8:1	7.3:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	16.50	17.00	15.50	14.70	16.40	14.40
		Gen Fund Equity	1.80	1.00	1.00	1.25	0.90	
		Gen Fund K-5 Arts	0.50	0.50	1.00	0.50	0.80	0.80
		Foundation						
		Title I	0.20			0.30		
		SIA/M98	0.50	2.20	2.00	3.00	2.50	2.50
		Other				0.10	0.60	0.50
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.38	1.50	1.50
		Gen Fund Equity		0.80	0.30	0.10	0.10	0.30
		Foundation						
		Title I	1.45	2.20	1.71	2.20	1.40	0.70
		SIA/M98				1.00	1.75	1.75
		Other	1.74	1.50	2.32	1.50		
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.50
		Gen Fund Equity	0.50	0.50	0.50	0.50		0.50
		Title I						
		Other						
School Total			**26.69**	**29.20**	**27.83**	**29.03**	**27.95**	**24.45**

School and CASR	**Licensed**		23.50	24.70	24.90	24.80	25.20	22.20
	Classified/ Non-Rep		20.29	19.20	19.08	19.93	17.88	17.38
	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.

Woodlawn

7200 NE 11th Ave
503-916-6282
Principal: Andrea Porter-Lopez

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

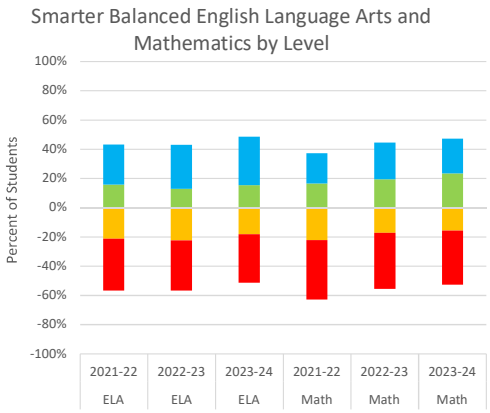
School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,920,054	$ 2,189,096	$ 2,206,398	$ 2,434,058	$ 2,536,210	$ 2,296,125
Associated Payroll Costs	$ 1,037,728	$ 1,133,229	$ 1,030,327	$ 1,224,880	$ 1,245,709	$ 1,283,920
Purchased Services	$ 4,071	$ 13,613	$ 10,457	$ 17,578	$ 13,593	$ 41,133
Supplies and Materials	$ 38,852	$ 94,116	$ 82,054	$ 90,147	$ 67,831	$ 73,557
Capital			$ 1,975			
Other Objects					$ 696	$ 384
Total	**$3,000,704**	**$3,430,054**	**$3,331,211**	**$3,766,664**	**$3,864,039**	**$3,695,119**
Dollars per Student	**$ 9,526 :1**	**$12,120 :1**	**$11,567 :1**	**$12,598 :1**	**$12,628 :1**	**$12,235 :1**

Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	74%	72%	72%	75%	73%
*Students with Disabilities	23%	24%	23%	27%	26%
*English Language Learners	7%	10%	11%	9%	10%
*Free-Direct Certification	36%	31%	37%	48%	49%
*Black	30%	27%	25%	26%	26%
*Latino	17%	19%	19%	19%	23%
*Native American	1%				0%
*Pacific Islander	1%	1%	1%	0%	0%
*Multi-Race - Other Ancestry	11%	10%	14%	15%	12%
Multi-Race - Asian/White	2%	4%	3%	2%	2%
Asian	2%	1%	1%		1%
White	37%	38%	36%	38%	36%

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	28%	30%	33%
ELA	Level 3	16%	13%	16%
ELA	Level 2	21%	22%	18%
ELA	Level 1	35%	35%	33%
	ELA Participation	97%	99%	97%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	21%	25%	24%
Math	Level 3	17%	19%	24%
Math	Level 2	22%	17%	16%
Math	Level 1	41%	38%	37%
	Math Participation	96%	99%	97%



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

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

Woodmere

7900 SE Duke St
503-916-6373
Principal: Katherine Polizos
K-5 *Constructed 1954*

Title I School for 2024-25

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	269	253	235	248	242	243	236	227
Total	**269**	**253**	**235**	**248**	**242**	**243**	**236**	**227**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.80	13.80	14.00	14.00	13.70	13.10
		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	1.50	2.50	2.50	2.00
		Other	1.00	1.50	1.50	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	1.50	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	2.81	3.70	3.69	2.00	1.75	1.75
		Library/Media Services	0.50	0.50	0.50	0.50		
		Other				1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	2.00	1.00
School Total			**24.11**	**26.00**	**26.69**	**27.00**	**26.05**	**23.95**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	3.50	4.50	4.50	3.50	3.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.50
		Other						
	Classified /Non-Rep	Special Education	7.50	9.38	5.63	7.50	8.44	7.50
		ESL	0.44	0.44	0.44	0.44	0.44	0.44
		Nutrition Services	2.00	2.25	2.25	2.25	1.63	1.63
		Custodial	3.00	2.73	3.00	3.00	3.00	3.00
		Other	1.00	1.00	1.00			
CASR Total			**18.94**	**20.79**	**18.32**	**19.19**	**18.51**	**17.57**
Grand Total			**43.06**	**46.79**	**45.01**	**46.20**	**44.56**	**41.52**
Overall Students per FTE			6.2:1	5.4:1	5.2:1	5.4:1	5.4:1	5.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	14.80	13.80	13.50	14.50	14.40	13.90
		Gen Fund Equity	1.00	1.30	1.00	1.80	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.80	0.50	0.50	0.90	0.80
		Foundation						
		Title I			0.50	0.20	0.24	
		SIA/M98	1.00	1.90	3.00	2.50	2.50	2.50
		Other				0.50	0.76	0.50
	Classified/ Non-Rep	Gen Fund	2.00	1.40	2.00	2.00	1.50	1.90
		Gen Fund Equity	0.60	1.00	0.60			
		Foundation		0.16				
		Title I	1.21	2.13	1.65	1.75	1.00	0.60
		SIA/M98				1.00	1.75	1.75
		Other	1.00	1.50	1.94	0.25		
	Admin.	Gen Fund	1.50	1.50	1.50	1.50	2.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.50		
		Title I						
		Other						
School Total			**24.11**	**26.00**	**26.69**	**27.00**	**26.05**	**23.95**

School and CASR	**Licensed**	22.30	22.80	24.50	26.00	24.80	23.70
	Classified/ Non-Rep	18.76	21.99	18.51	18.20	17.76	16.82
	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.

Woodmere

7900 SE Duke St
503-916-6373
Principal: Katherine Polizos

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 1,853,334	$ 1,994,052	$ 2,121,095	$ 2,423,724	$ 2,412,229	$ 2,276,456
Associated Payroll Costs	$ 922,572	$ 920,643	$ 1,028,971	$ 1,157,937	$ 1,158,099	$ 1,261,171
Purchased Services	$ 25,105	$ 31,064	$ 25,480	$ 23,461	$ 26,622	$ 27,726
Supplies and Materials	$ 75,887	$ 63,397	$ 65,310	$ 62,812	$ 42,983	$ 65,981
Capital	$ 4,003	$ 2,673	$ 1,082			
Other Objects			$ 350		$ 612	$ 336
Total	**$ 2,880,900**	**$ 3,011,829**	**$ 3,242,289**	**$ 3,667,934**	**$ 3,640,544**	**$ 3,631,670**
Dollars per Student	**$10,710 :1**	**$11,904 :1**	**$13,797 :1**	**$14,790 :1**	**$15,044 :1**	**$14,945 :1**

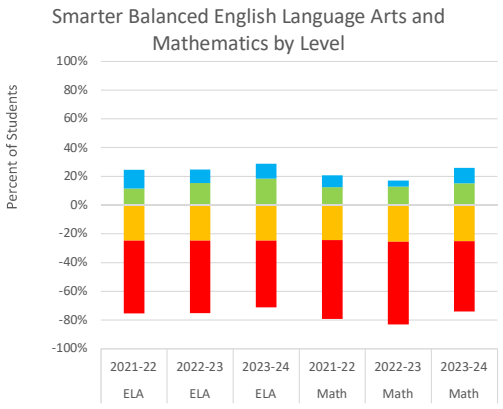
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	77%	74%	75%	81%	83%
*Students with Disabilities	25%	23%	24%	28%	32%
*English Language Learners	23%	21%	22%	24%	23%
*Free-Direct Certification	50%	45%	51%	61%	62%
*Black	10%	12%	10%	11%	10%
*Latino	18%	19%	23%	22%	25%
*Native American	0%	0%	0%	0%	0%
*Pacific Islander	4%	2%	2%	2%	1%
*Multi-Race - Other Ancestry	11%	10%	8%	8%	14%
Multi-Race - Asian/White	2%	2%	0%	2%	3%
Asian	18%	16%	12%	13%	13%
White	36%	40%	44%	42%	35%

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	2021-22	2022-23	2023-24
ELA	Level 4	13%	9%	11%
ELA	Level 3	12%	15%	18%
ELA	Level 2	25%	25%	25%
ELA	Level 1	51%	50%	47%
	ELA Participation	95%	97%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	8%	4%	11%
Math	Level 3	13%	13%	15%
Math	Level 2	24%	26%	25%
Math	Level 1	55%	57%	49%
	Math Participation	95%	99%	97%



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

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

Woodstock

5601 SE 50th Ave
503-916-6380
Principal: Seth Johnson

K-5 *Constructed 1910*

Enrollment Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected
Neighborhood	242	224	242	214	188	164	148	128
Mandarin Immersion	284	255	249	237	206	190	186	180
Total	**526**	**479**	**491**	**451**	**394**	**354**	**334**	**308**

	Staff Type	Position	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Position	**Licensed**	Teachers	25.80	26.10	27.10	26.60	24.00	17.20
		Counseling Services	2.00	2.00	1.50	1.50	1.20	1.00
		Library/Media Services	0.75	0.50	0.50	0.50	0.80	0.60
		Instructional Spec/ Coach/ Intervention		1.00		1.50	1.50	1.50
		Other						
	Classified /Non-Rep	Clerical	2.00	1.90	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator				2.00	1.50	1.00
		Library/Media Services		0.50	0.50	0.50		
		Other						
	Admin.		1.00	2.00	1.00	1.00	1.00	1.00
School Total			**31.55**	**34.00**	**32.60**	**35.10**	**31.50**	**23.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.00	2.00	2.00	1.00	1.00
		ESL	1.00	1.00	2.00	1.50	1.50	1.50
		Other						
	Classified /Non-Rep	Special Education	1.88	0.94				
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	1.50	2.50	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	0.50			
CASR Total			**9.31**	**9.38**	**9.38**	**8.38**	**7.38**	**6.94**
Grand Total			**40.86**	**43.38**	**41.98**	**43.48**	**38.88**	**30.74**
Overall Students per FTE			12.9:1	11.0:1	11.7:1	10.4:1	10.1:1	11.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	27.05	27.60	27.10	27.10	24.40	17.60
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.50	1.50	1.00	1.60	1.20
		Foundation						
		Title I						
		SIA/M98	0.50	0.50	0.50	1.50	1.50	1.50
		Other				0.50		
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	2.00	1.50
		Gen Fund Equity				2.00	1.00	1.00
		Foundation		0.40				
		Title I						
		SIA/M98						
		Other			0.50			
	Admin.	Gen Fund	1.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**31.55**	**34.00**	**32.60**	**35.10**	**31.50**	**23.80**

School and CASR	**Licensed**		30.55	31.60	33.10	33.60	30.00	22.80
	Classified/ Non-Rep		9.31	9.78	7.88	8.88	7.88	6.94
	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.

Woodstock

5601 SE 50th Ave
503-916-6380
Principal: Seth Johnson

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

School Financial Data	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26 Budget
Salaries	$ 2,394,104	$ 2,840,061	$ 2,859,502	$ 3,184,155	$ 3,103,769	$ 2,480,580
Associated Payroll Costs	$ 1,234,856	$ 1,400,039	$ 1,391,267	$ 1,531,127	$ 1,493,153	$ 1,321,584
Purchased Services	$ 5,832	$ 7,437	$ 7,241	$ 8,079	$ 17,796	$ 14,592
Supplies and Materials	$ 17,802	$ 29,563	$ 40,588	$ 48,143	$ 35,375	$ 14,532
Capital						
Other Objects	$ 50			$ 50	$ 960	$ 444
Total	**$3,652,643**	**$4,277,100**	**$4,298,598**	**$4,771,555**	**$4,651,053**	**$3,831,732**
Dollars per Student	**$ 6,944 :1**	**$ 8,929 :1**	**$ 8,755 :1**	**$10,580 :1**	**$11,805 :1**	**$10,824 :1**

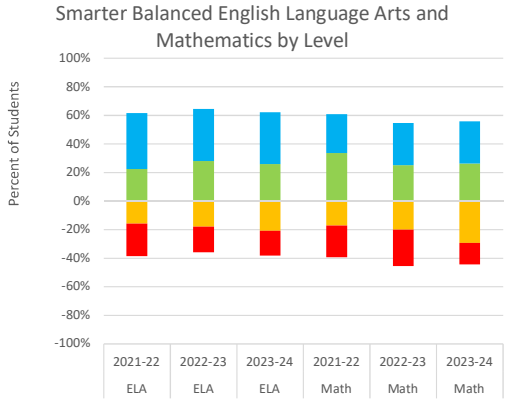
Demographic Data	2020-21	2021-22	2022-23	2023-24	2024-25
Combined Underserved*	38%	36%	41%	42%	43%
*Students with Disabilities	9%	10%	13%	12%	13%
*English Language Learners	15%	16%	16%	15%	12%
*Free-Direct Certification	13%	13%	13%	23%	22%
*Black	0%	0%	1%	1%	1%
*Latino	6%	4%	8%	8%	9%
*Native American	0%				
*Pacific Islander	0%	0%	0%	1%	1%
*Multi-Race - Other Ancestry	3%	3%	3%	3%	3%
Multi-Race - Asian/White	14%	16%	16%	17%	17%
Asian	25%	24%	23%	23%	23%
White	51%	52%	49%	47%	46%

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

Oregon State Assessment System Data

Subject	ELA	2021-22	2022-23	2023-24
ELA	Level 4	39%	36%	36%
ELA	Level 3	22%	28%	26%
ELA	Level 2	16%	18%	21%
ELA	Level 1	23%	18%	17%
	ELA Participation	98%	97%	98%

Subject	Math	2021-22	2022-23	2023-24
Math	Level 4	27%	29%	29%
Math	Level 3	34%	25%	26%
Math	Level 2	17%	20%	29%
Math	Level 1	22%	26%	15%
	Math Participation	98%	97%	98%



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

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


PPS

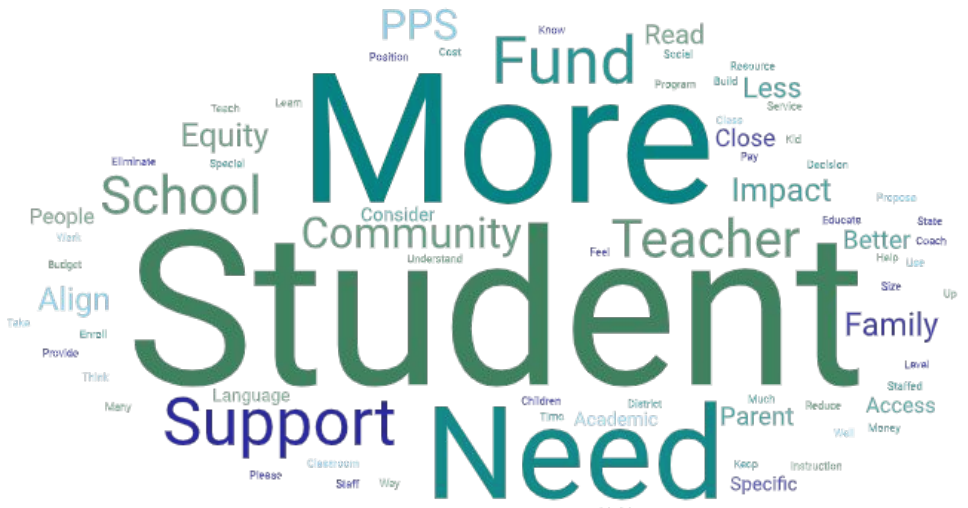
TOGETHER, WE RISE

2025-26 Superintendent's Proposed Budget

Engaging Our Community, Prioritizing Our Students

Public Comment Session

April 29, 2025



Communicate Early & Often

Promote Flexibility & Stability

Center Student Outcomes

Foster Fiscal Sustainability

Financial Pressures Contributing to Our Shortfall



Rising Costs

Inflation has resulted in higher costs of goods and services.

We have invested in our employees' compensation and teacher planning time. PERS costs are also rising.

Our student needs continue.



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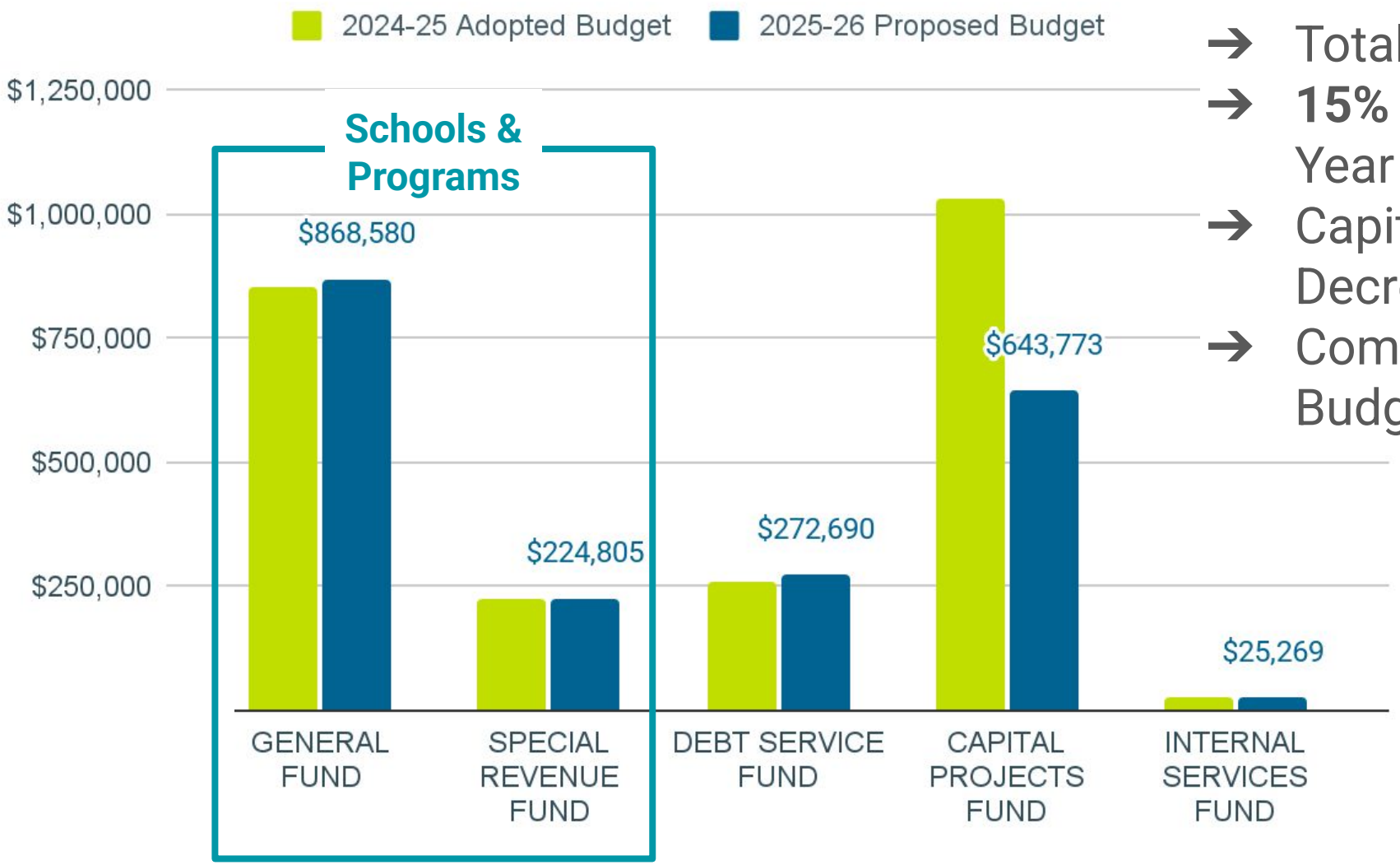
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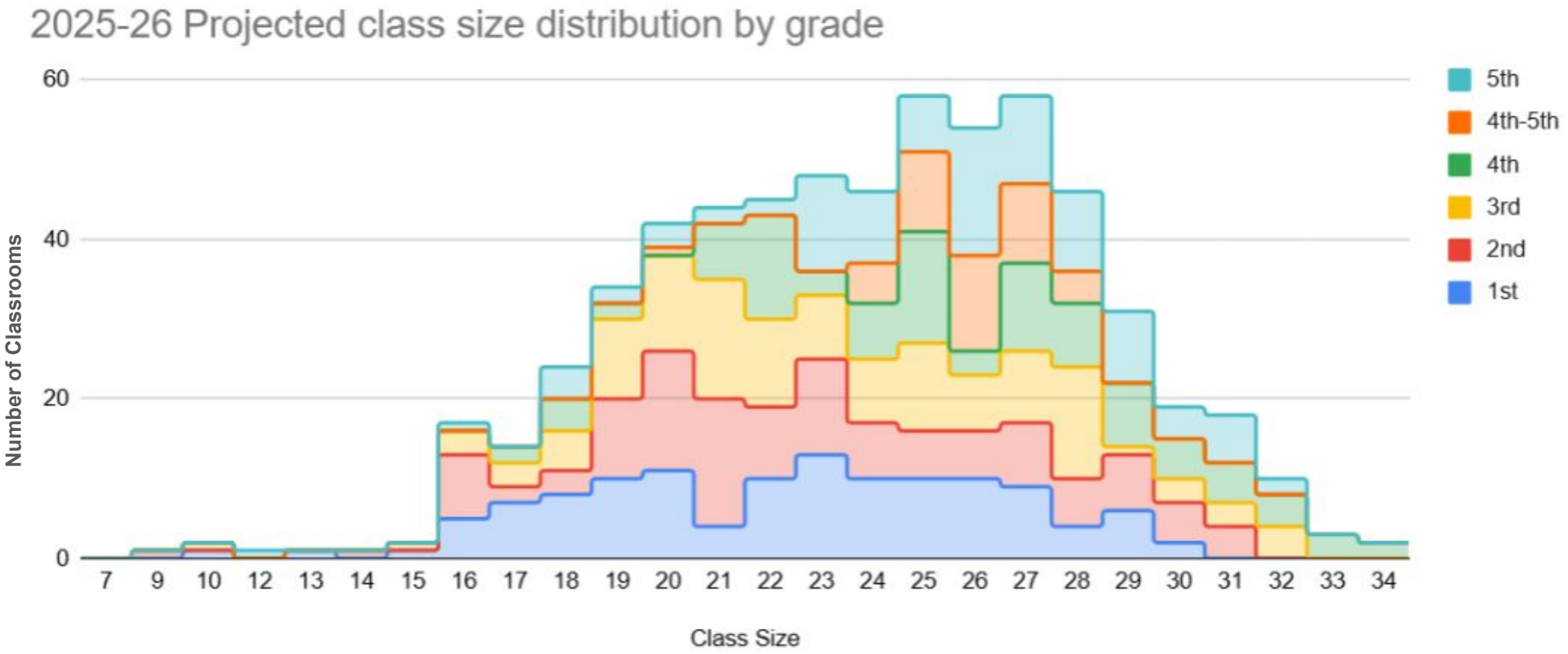
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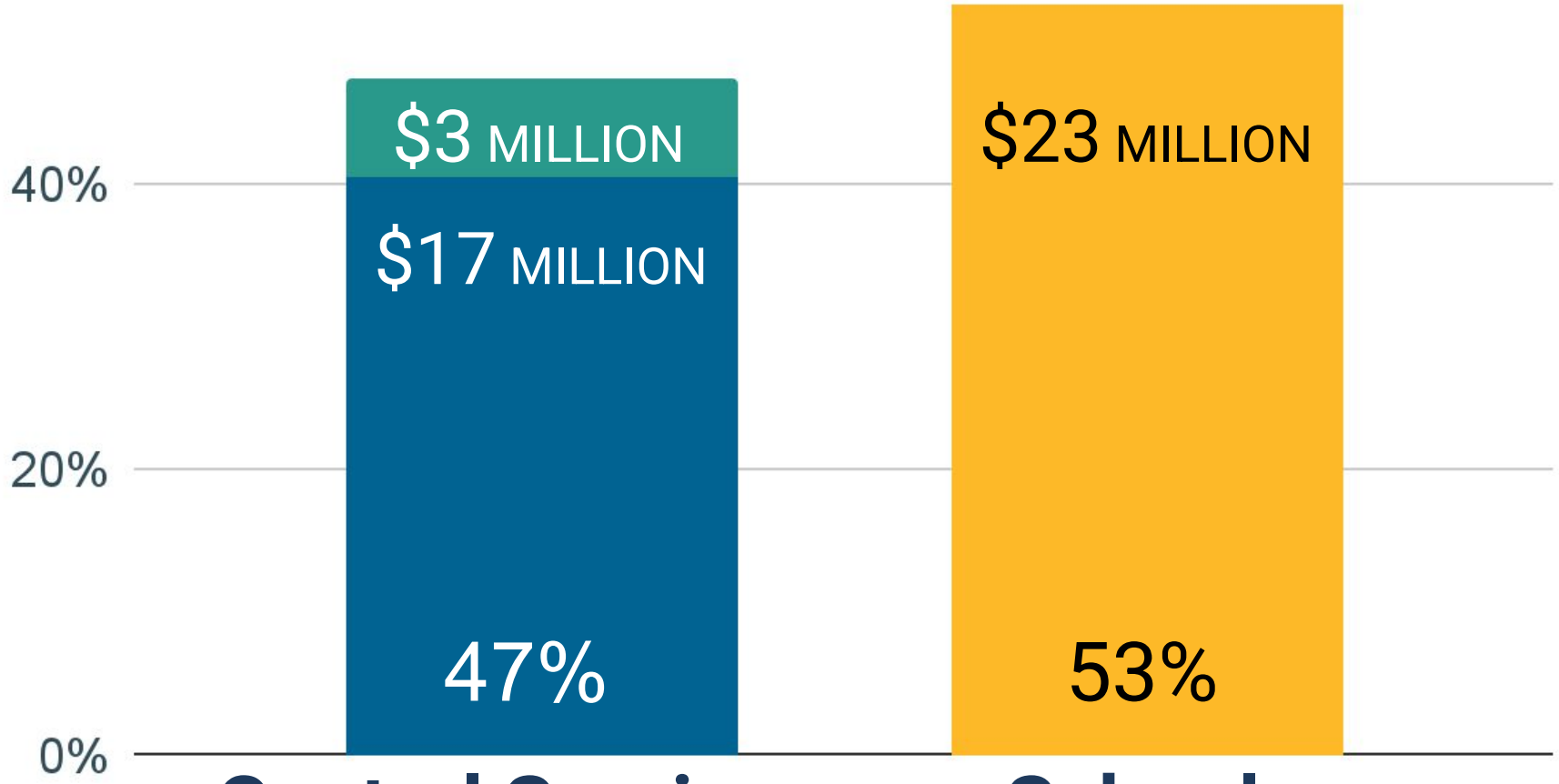


2025-26 Central Office

Prioritization, Streamlining, and System-Wide Sustainability

- Central Office personnel and non-personnel budgets will be reduced.
- Personnel reductions impact multiple employee groups and functions.
- Leadership Restructure
  - The Central Office organizational structure has been streamlined. We anticipate improved efficiency and cost savings.
- Non-personnel reductions are focused in:
  - Contracted services
  - Professional development
  - Travel

Planning for the Future



- $3 Million in Additional Central Office Reductions to Lessen Impact in 2026-27
- 2026-27 Reductions Estimated at a Minimum of $32 Million

TOTAL 2025-26 REDUCTION of $43 MILLION

DRAFT: Estimates are preliminary.

Board Adoption Timeline: Spring 2025

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Public Comment

TOGETHER, WE RISE

Appendix

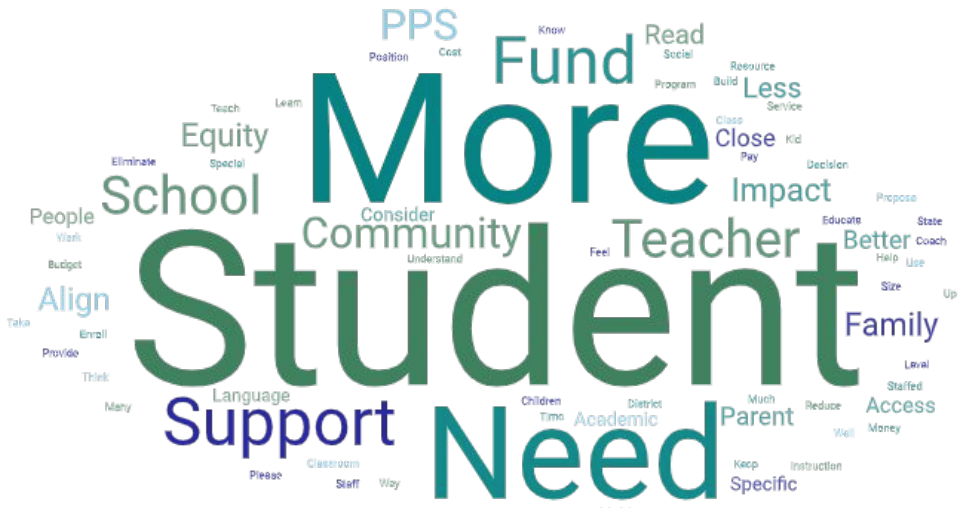
Planning Process & Considerations

TOGETHER, WE RISE

Action Plan for 2025-26 Budget Development

- → Build on **PPS strengths**
- → Develop a **shared vision**
- → **Achieve vision** together
- → **Organize and advocate** for education funding





Communicate Early & Often

Promote Flexibility & Stability

Center Student Outcomes

Foster Fiscal Sustainability

Budget Process

BUDGET BUILDING
April - June
Propose Budget
CBRC Report
Approve Budget
Public Comment & Hearing
TSCC Certify Budget
Adopt Budget

FISCAL NEW YEAR
July - September
Implement & Monitor Budget
Close & Audit Prior Year



BUDGET PLANNING
January - March
Budget Worksessions
Conduct Budget Outreach
Finalize Priorities
Implement Workforce Plan

BUDGET AWARENESS
October - December
Adopt Budget Calendar
Forecast Enrollment & Finances
Conduct Needs Assessment
Engage with Communities

Roles in Budget Development

Superintendent
Define vision and priorities;
set and staff organizational structure;
propose budget

Cabinet Leaders
Inform and enable vision and priorities; lead coordinated initiatives

Cross-Functional Teams
Coordinate process and produce deliverables

Principals
Inform priorities; implement staffing and budget



Board of Education
Set direction; serve as Budget Committee;
approve levies and appropriations;
receive public comment

Community Budget Review Committee
Review budget and local option levy;
make recommendations to the Board

Tax Supervising and Conservation Commission
Certify approved budget and tax levies

Students, PPS Teams, Community Members, Partners
Inform priorities, elevate insights and impacts

Data-Engaged Planning

To understand **PPS strengths, weaknesses, and focus areas,** we created a **needs assessment** that utilized state and local data sources, including:

- Community engagement findings
- Enrollment trends and student demographic shifts
- Student achievement data (state assessments, iReady, MAP, and other local benchmarks)
- Program participation rates and workforce alignment data
- Budget analysis and expenditure reports
- Equity impact assessments
- The Successful Schools Survey measuring schools climate and culture

2025-26 PPS Priorities

Investments are based on identified needs and center inclusive and joyful learning experiences for students to access the resources and supports they need to demonstrate excellence.

- Early Literacy Achievement
- K-12 Academic Success
- Attendance and Engagement
- Graduation and Postsecondary Readiness
- Safe and Supportive Schools
- Culture of Racial Equity & Care

Proposed Budget Overview

TOGETHER, WE RISE

Financial Pressures Contributing to Our Shortfall



Rising Costs

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Our student needs continue.



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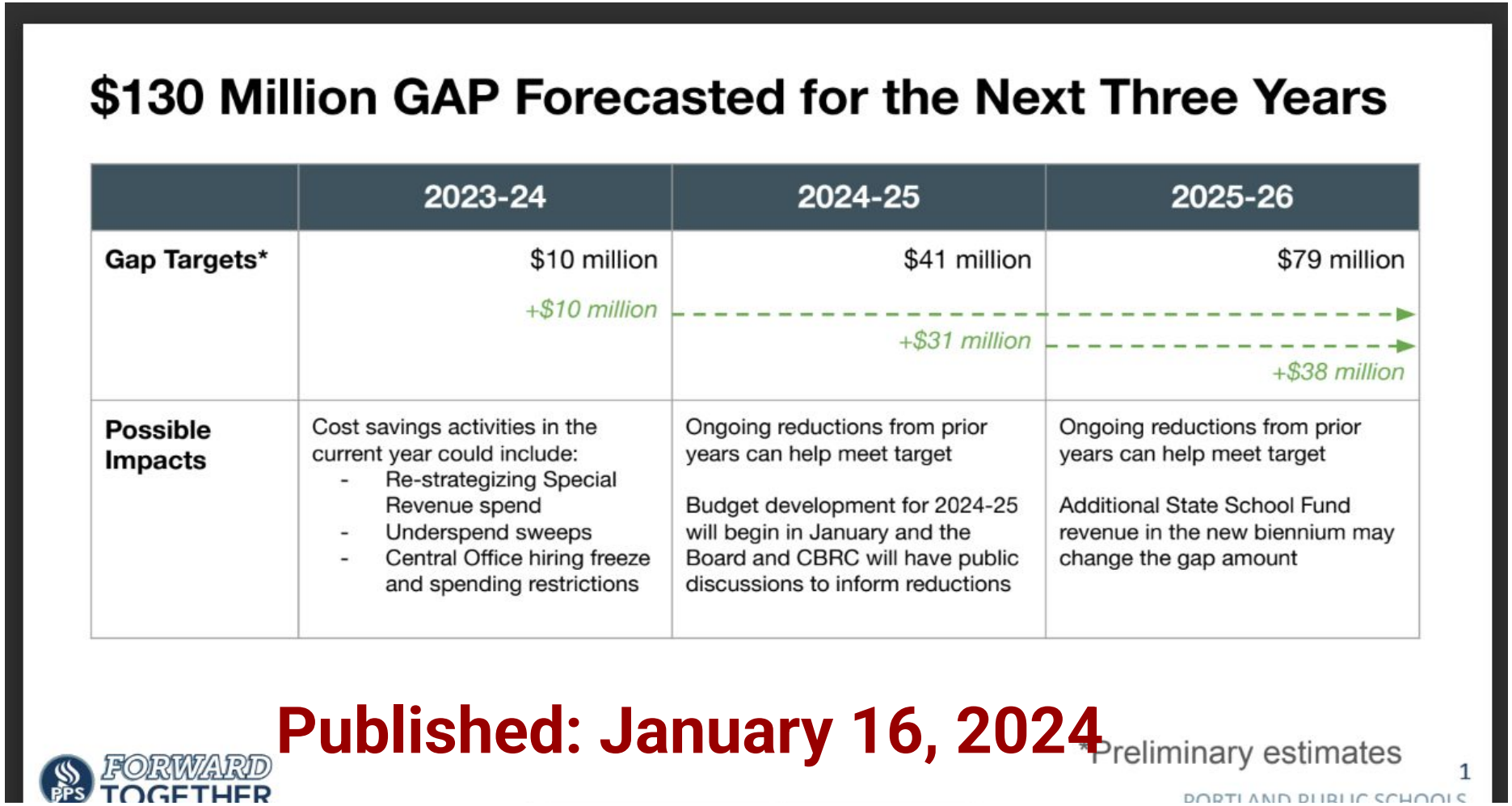
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Estimating the Gap



$130 Million GAP Forecasted for the Next Three Years

	2023-24	2024-25	2025-26
Gap Targets*	$10 million *+$10 million*	$41 million *+$31 million*	$79 million *+$38 million*
Possible Impacts	Cost savings activities in the current year could include: - Re-strategizing Special Revenue spend - Underspend sweeps - Central Office hiring freeze and spending restrictions	Ongoing reductions from prior years can help meet target Budget development for 2024-25 will begin in January and the Board and CBRC will have public discussions to inform reductions	Ongoing reductions from prior years can help meet target Additional State School Fund revenue in the new biennium may change the gap amount

Published: January 16, 2024

*Preliminary estimates

FORWARD TOGETHER

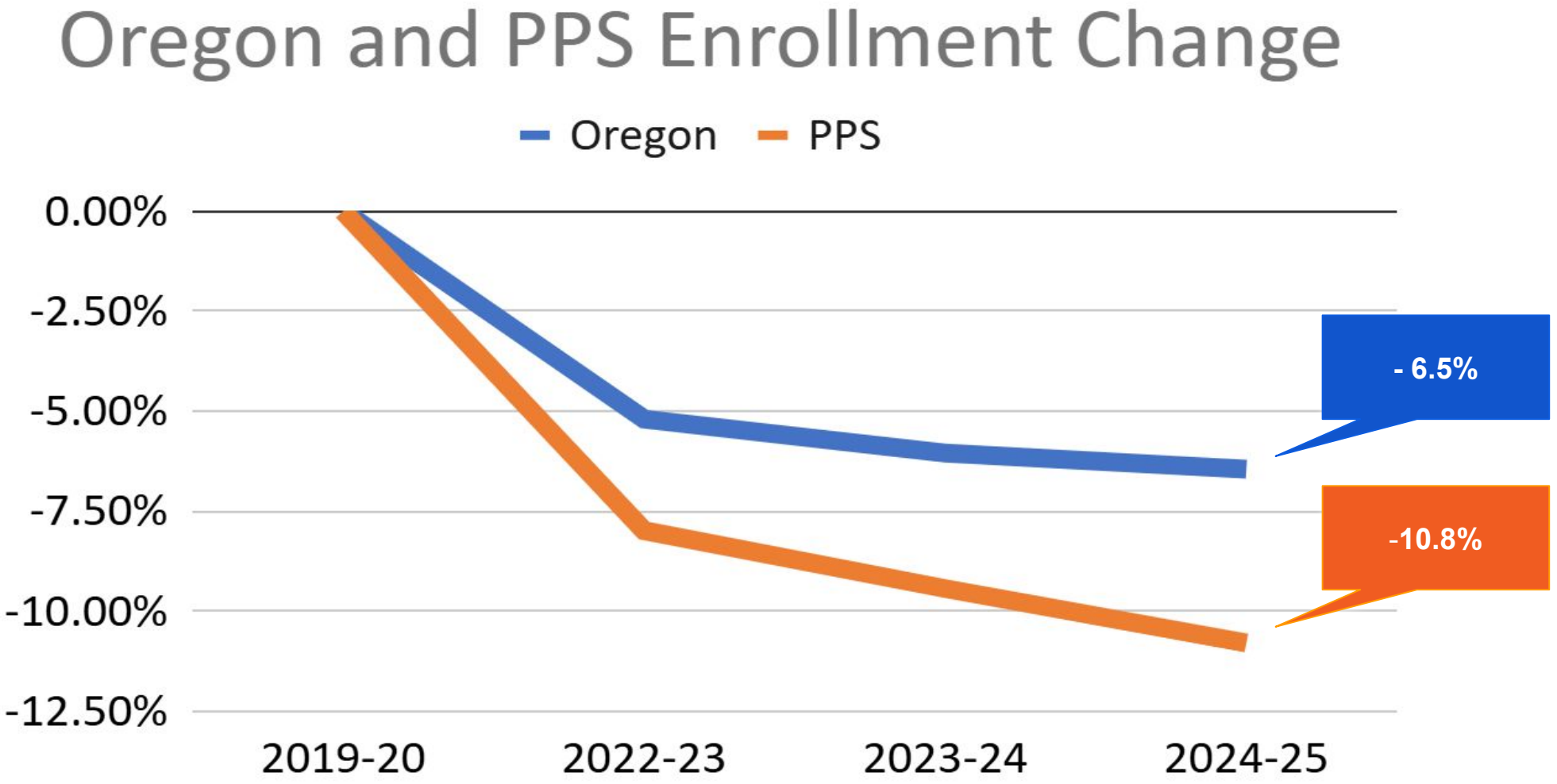
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PORTLAND PUBLIC SCHOOLS

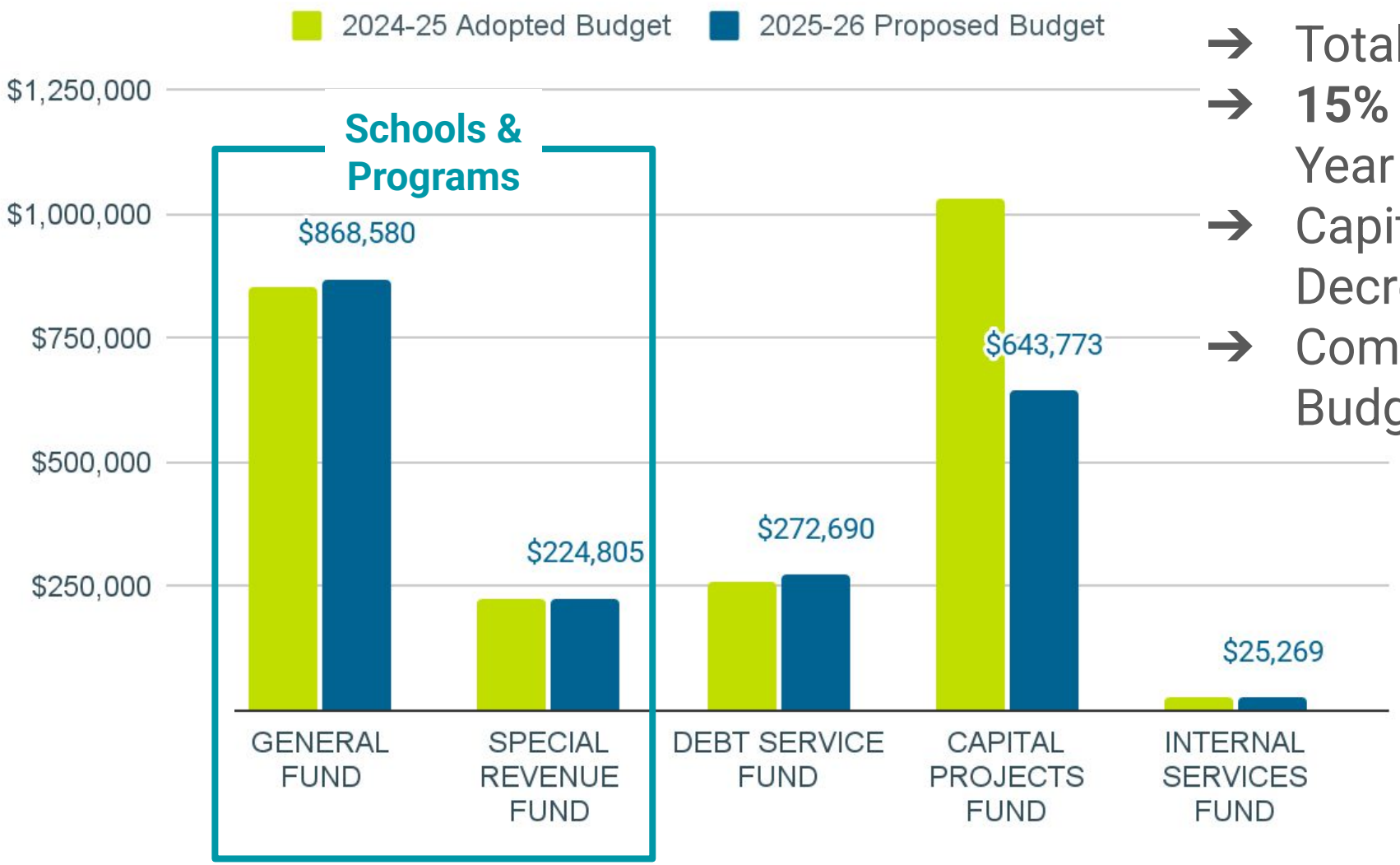
Enrollment Forecast

- ➔ Enrollment continues to decline
  - The largest decline is at the elementary level
  - We are currently experiencing an enrollment decline that will continue next school year
- ➔ We continue to serve large numbers of historically underserved students

Enrollment Trends

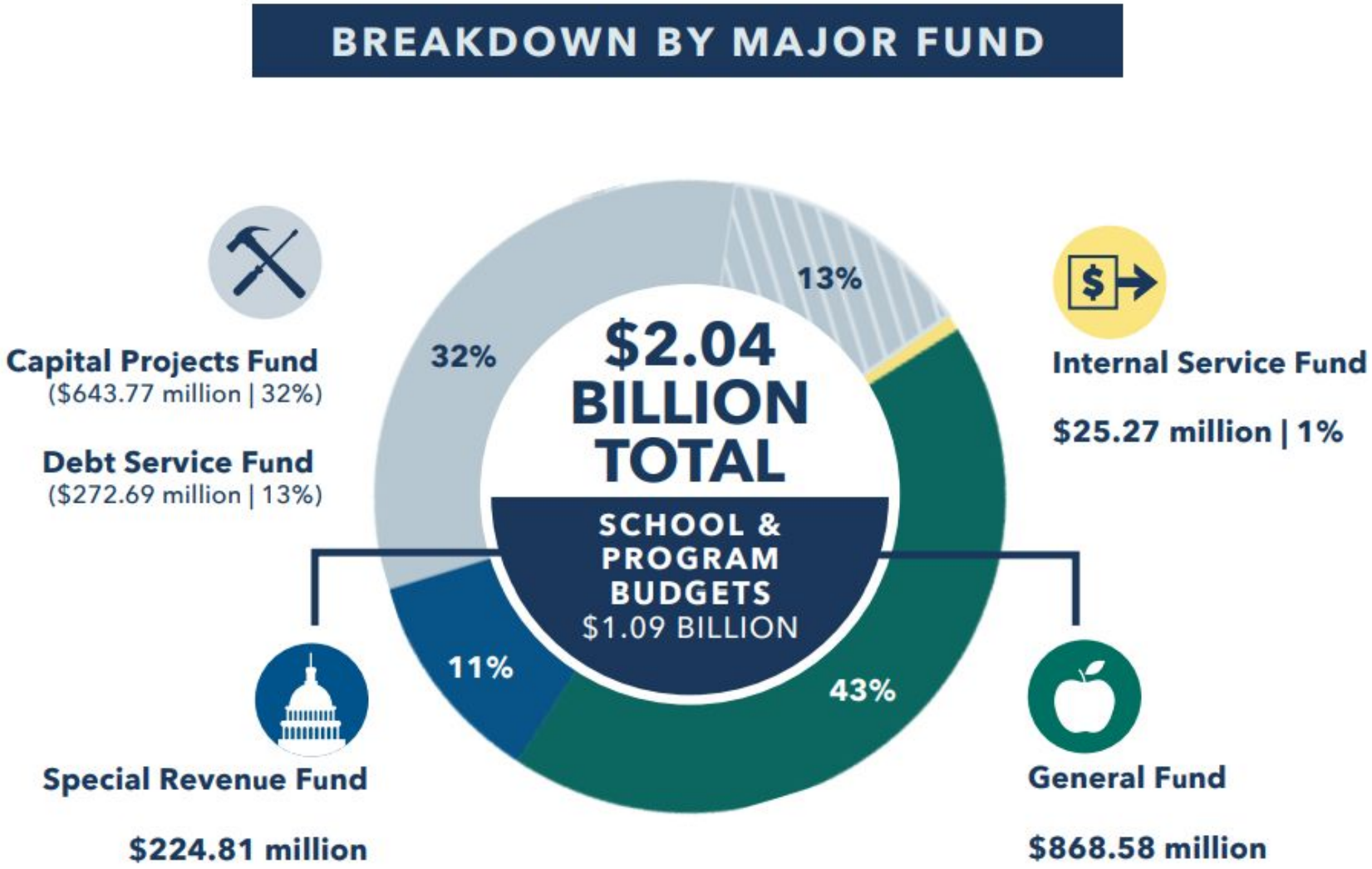


2025-26 Proposed Budget - All Funds (In Thousands)



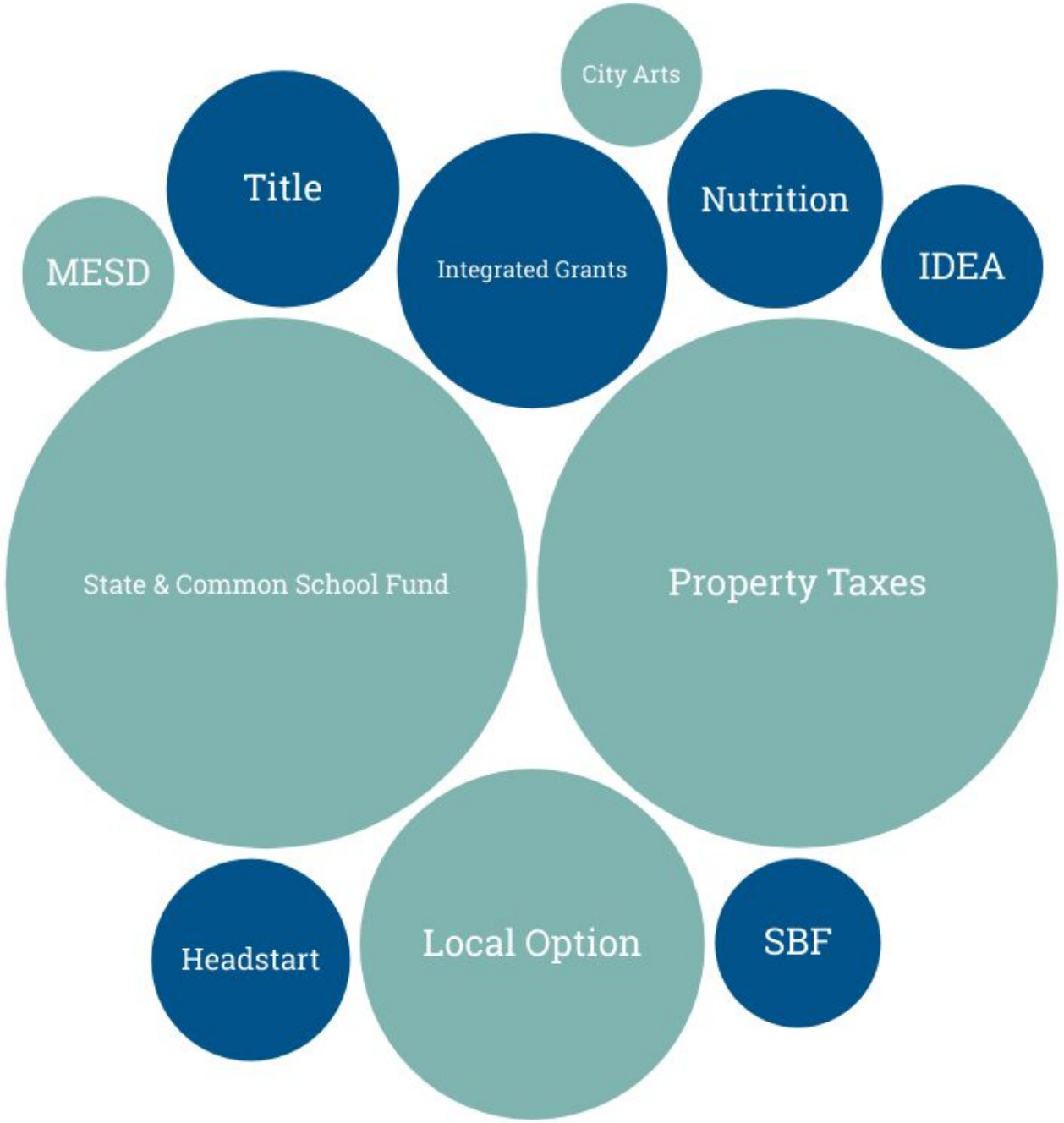
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2025-26 Proposed Budget - All Funds



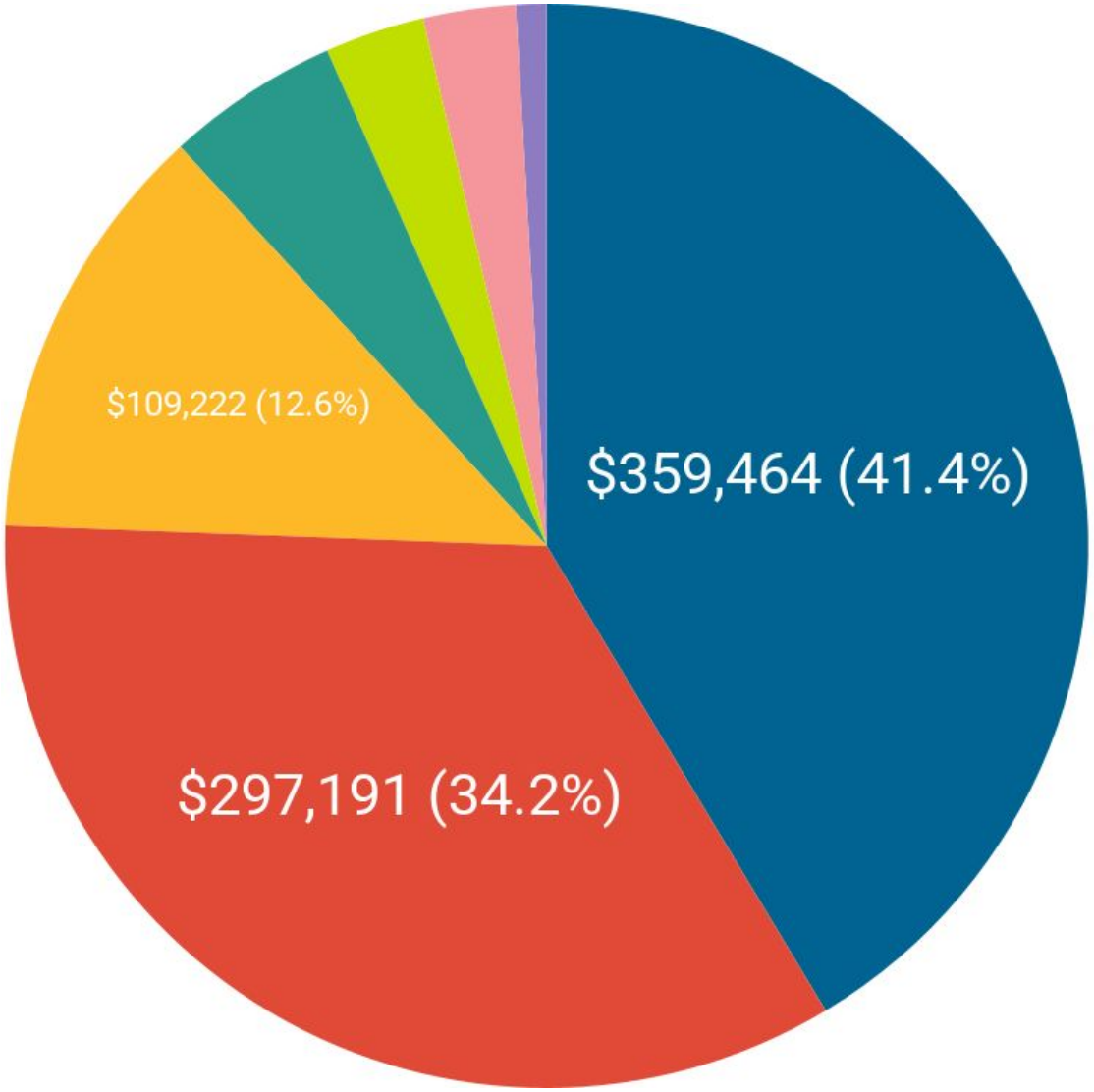
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General F und and Special Revenue Fund Revenue Sources



This is an illustration, it is not an exhaustive representation of our district's revenue sources.

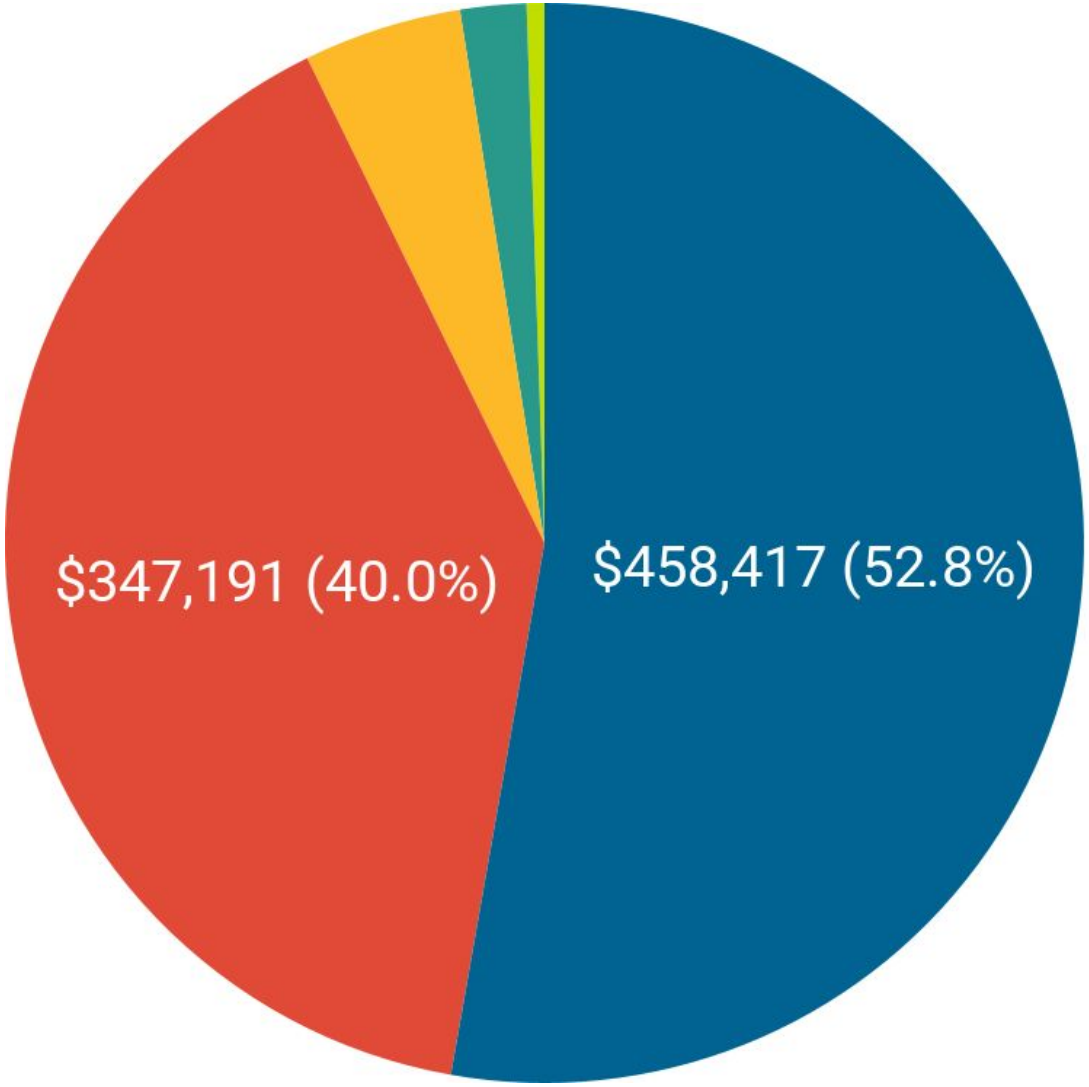
2025-26 Proposed Budget - General Fund (In Thousands)



- PROPERTY TAXES
- STATE SOURCES
- LOCAL OPTION
- BEGINNING FUND BALANCE
- LOCAL SOURCES
- INTERFUND TRANSFERS
- INTERMEDIATE SOURCES
- OTHER BUDGET RESOURCES
- FEDERAL SOURCES

➔ Total Resources
$868.6 Million

2025-26 Proposed Budget - General Fund (In Thousands)



➔ Total Requirements **$868.6 Million**

2025-26 Proposed Budget - 2025 Bond

The budget assumes passage of the 2025 bond on the May 20, 2025 ballot. The $1.83 billion bond renews the existing tax rate and would be used to:

- ➔ Update and repair schools
- ➔ Improve safety and security
- ➔ Modernize high schools Jefferson, Ida B. Wells, and Cleveland
- ➔ Improve technology and educational materials
- ➔ Update athletics and performing arts facilities

Cash flow needed in 2025-26 for 2025 bond projects is included in the proposed budget.

Bridging the Gap: Contingencies & Risks

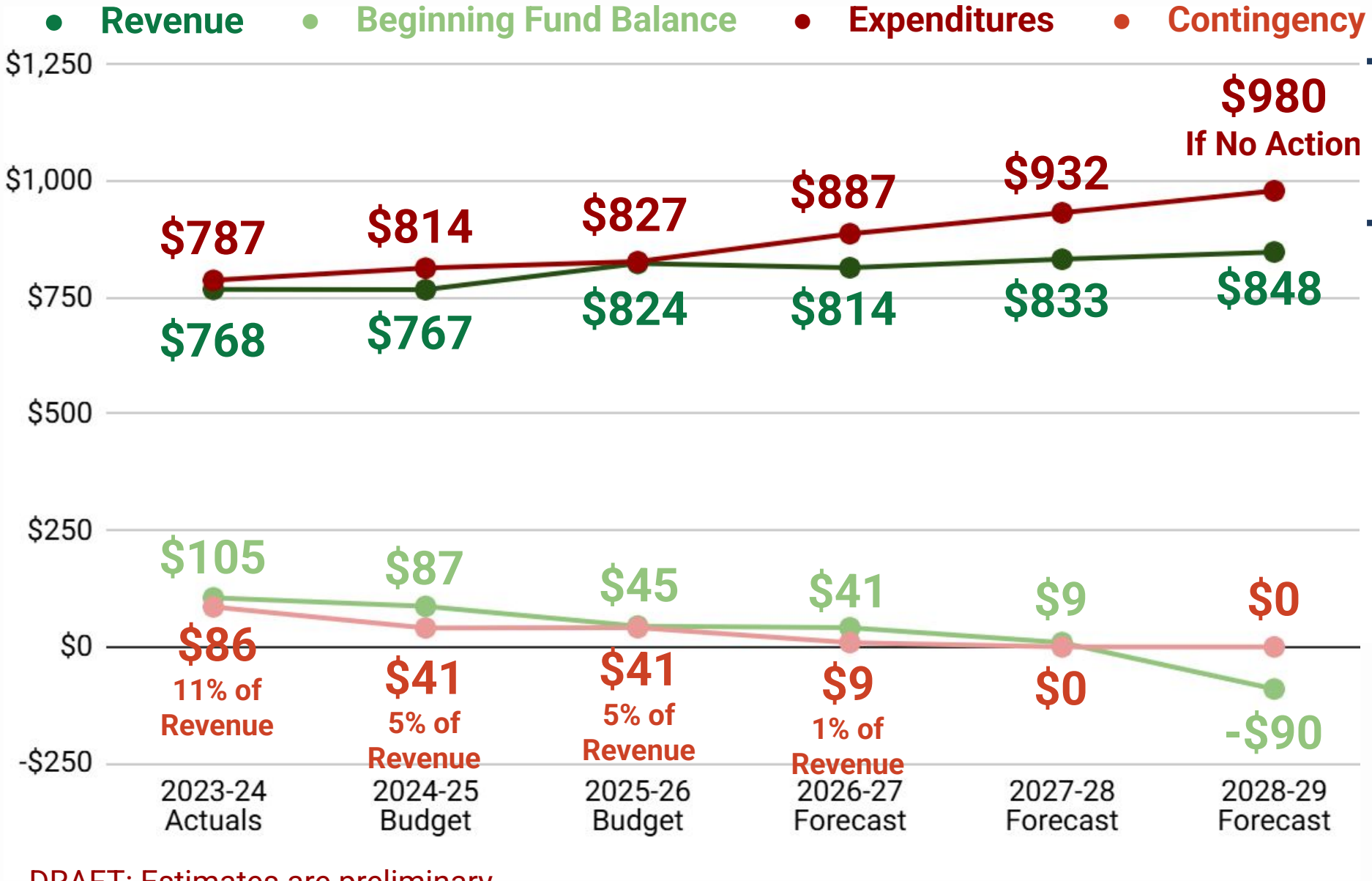
Given the significant budget gap we are facing, it may be necessary to:

- ➔ Maintain a minimal General Fund reserve
- ➔ Draw from the PERS Stabilization Fund (Fund 225)
- ➔ Implement spending restrictions
- ➔ Restrict Central Office hiring

To shield schools from the impacts of reductions as much as possible, we are willing to take these risks.

The budget is a *plan*, if our situation changes, this plan would also change.

2025-26 Projected General Fund (In Millions)



→ Expenses are increasing while revenue declines.

→ If no action Is taken, reserves are depleted and the budget deficit will compound every year.

DRAFT: Estimates are preliminary.

Reserves: A Household Example

	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Savings - Start of Year	**$10,000 (10%)**	**$7,000 (7%)**	**$5,000 (5%)**
Annual Income (+)	**$100,000**	**$100,000**	**$100,000**
Annual Expenses (-)	**$103,000**	**$102,000**	**$100,000**
Savings - End of Year	**$7,000**	**$5,000**	**$5,000**

2025-26 Federal Program Changes

Reduced Programs & Uncertainty

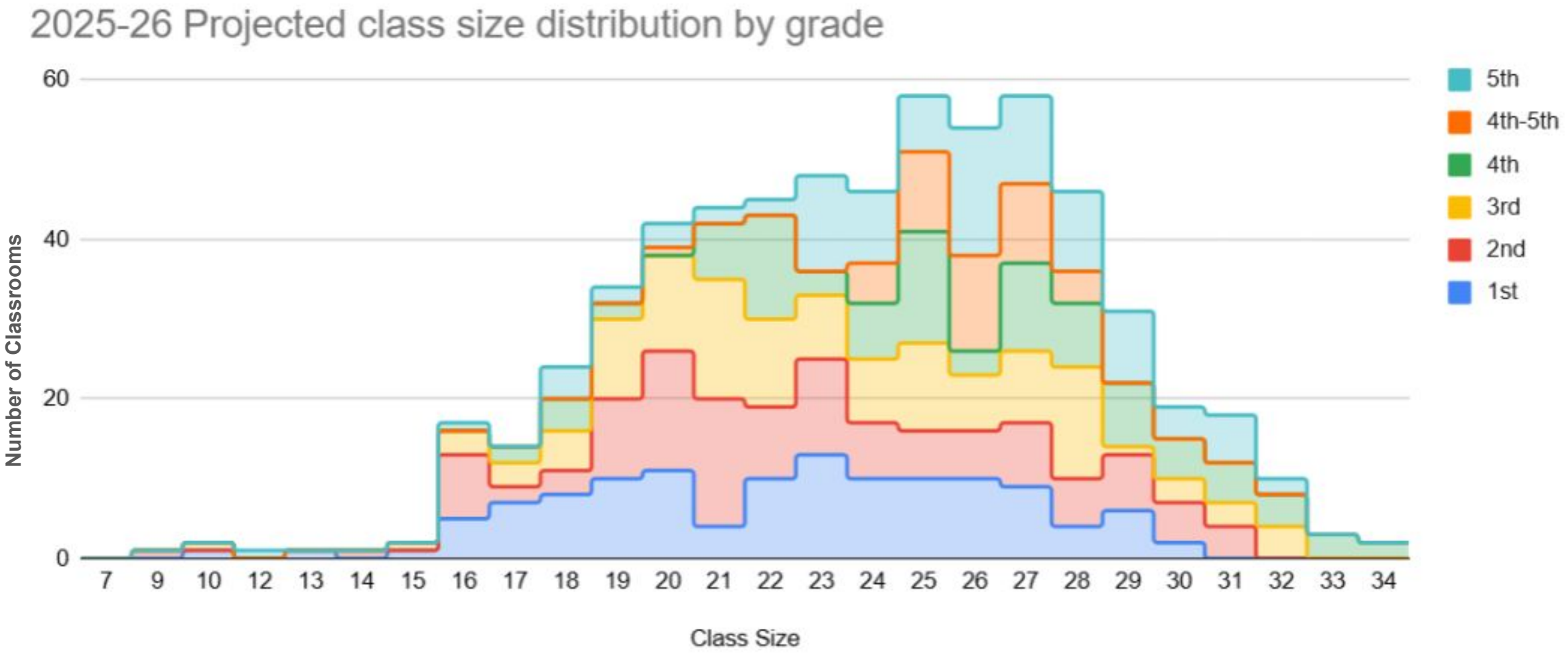
- ➔ Uncertainty in federal program changes informed our planning process.
- ➔ Title programs have been reduced 25% due to uncertainty in funding streams.
- ➔ Although some federal programs have been expanded, increased costs limit growth in service levels.
- ➔ In some cases, sunsetting programs caused reductions.

2025-26 School Staffing

Promoting
School Flexibility, Stability, and System-Wide Sustainability

- ➔ School staffing changes have been applied at all school levels.
- ➔ Class sizes have not been changed; however, upper elementary blends and middle and high school minimum class sizes have been implemented.
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- ➔ Flexibility was added to allow principals to accommodate needs in their schools.

2025-26 Projected Elementary Class Sizes



2025-26 School Staffing

- ➔ School staffing changes have been applied at all school levels
  - ◆ We **intentionally did not raise class size** across the board
    - Some bumps in FTE were removed based on school status
  - ◆ We have **retained strategic school supports**, although in some cases at a decreased level (for example, all schools will have at least a 0.5 FTE School-Based Instructional Coach to support teachers)
    - **Flexibility was added** to allow principals to accommodate needs in their schools with some allocations
  - ◆ Enrollment decline contributes to about 9% of school-based FTE reductions
- ➔ **Pre-Kindergarten** programming is continuing at the same level
- ➔ **Equity formula** is not changing

DRAFT: Estimates are preliminary and may change during the budget process.

2025-26 School Staffing

- **Elementary School and K8 School**
  - Grade levels will be blended in upper elementary with school-based flexibility to blend specific levels between grades 3-5 based on school-specific needs
  - Kindergarten Educational Assistants are prioritized for Title I schools
  - Schools will retain support from a 1.0 School-Based Instructional Coach
    - With flexibility for 0.5 Academic Interventionist
  - International Baccalaureate (IB) supports are no longer allocated due to a lack of IB pathways to upper grades
- **Middle School**
  - A minimum class size of 15 students has been established
  - Dual Language Immersion supplemental resources are aligned to enrollment-based need
  - Title I supplemental resources are reduced from a base of 2.0 to 1.0
  - Schools will retain support from a School-Based Instructional Coach and receive discretional FTE with a choice of Instructional Coach, Restorative Justice Coordinator, School Climate Specialist, or Social Worker

2025-26 School Staffing

- **High School**
  - A minimum class size of 15 students has been established
  - Reduction of Career Coordinator funded by General Fund
    - Schools have **flexibility** to select a Career or College Coordinator funded by General Fund
    - High schools continue to receive a College Coordinator allocation funded by High School Success (M98)
    - School leaders have additional discretionary funding and may have invested in additional Career or College Coordinators depending on need
- **Multilingual Learners**
  - Itinerant staff **will continue** to provide support to schools with fewer students needing services
  - Weighting has changed so **all schools** receive FTE based on student need (Newcomer/PISA students get the highest weight)
- **Special Education**
  - Special Education staffing is enrollment-based; *no significant changes are planned for next year*

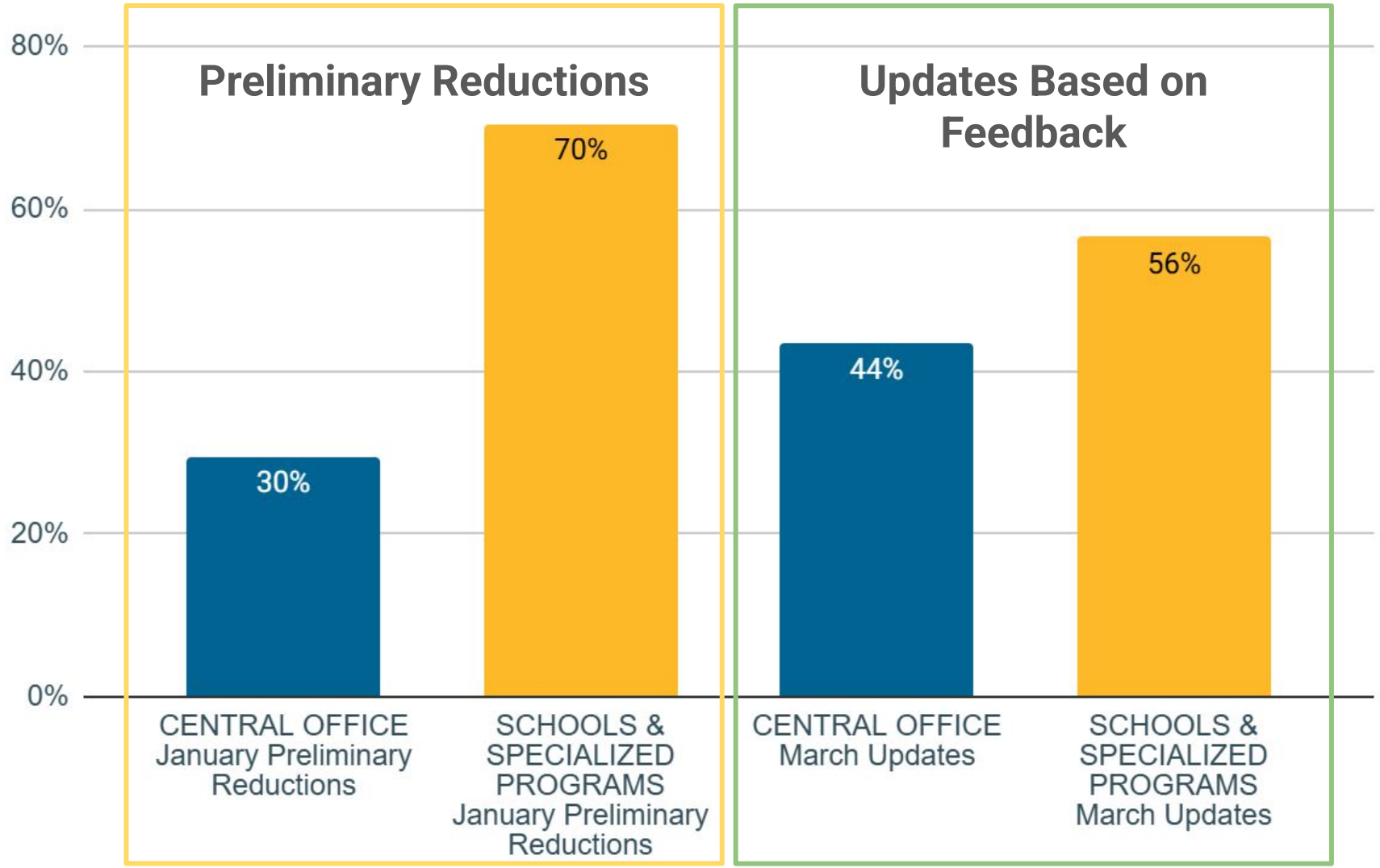
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2025-26 Proposed Reductions As of March 2025

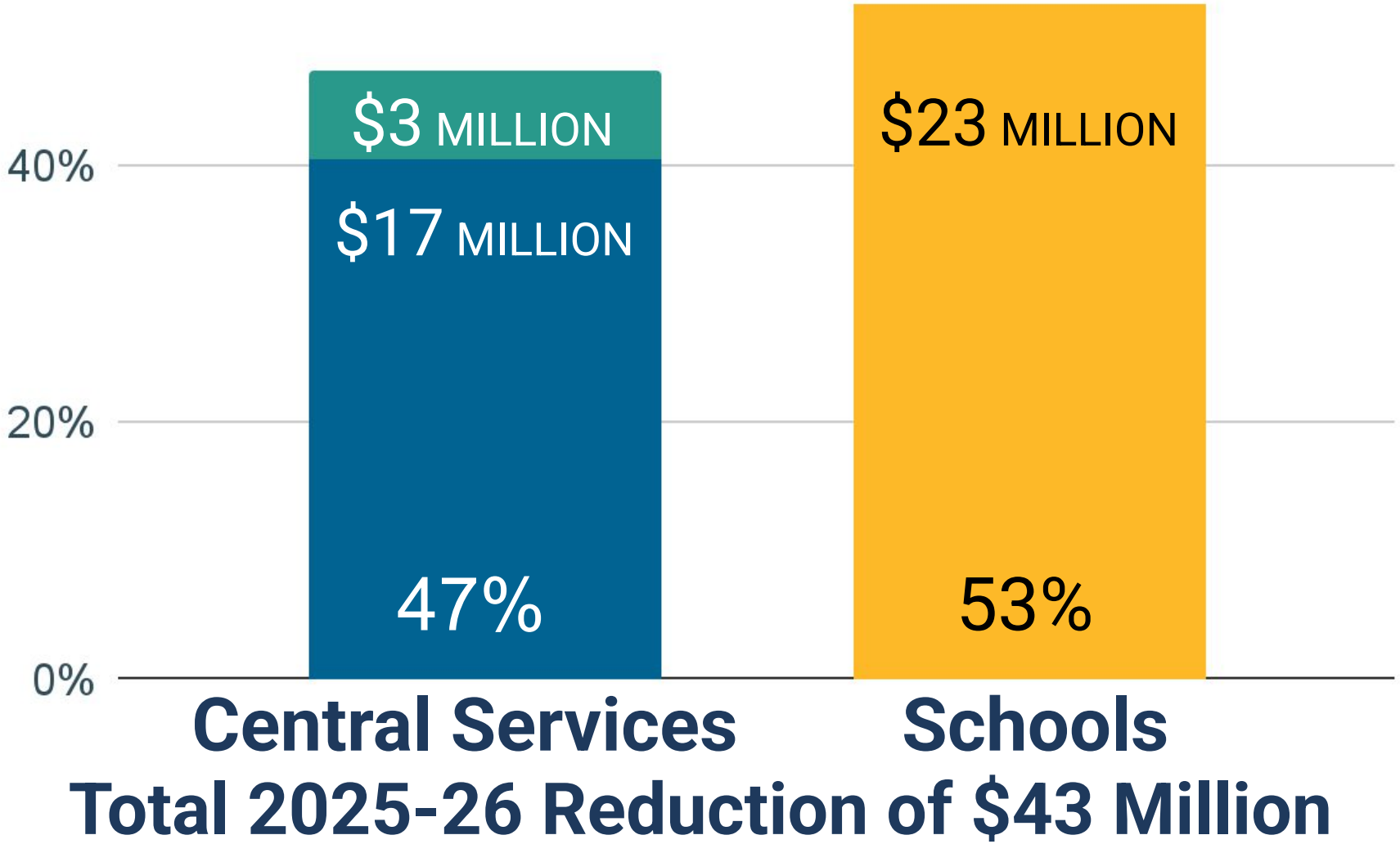
TOGETHER, WE RISE



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Oregon Legislative Updates - Key Dates

TOGETHER, WE RISE

Date	Milestone
December 2024	Governor’s Recommended Budget Released
January 21, 2025	2025 Legislative Session Convenes
February 25, 2025	Measure Introduction Deadline
February 26, 2025	February Revenue Forecast
Mid-March 2025	Ways and Means Co-Chairs Budget Released
May 14, 2025	May Revenue Forecast
June 28, 2025	2025 Legislative Session Adjourns

State Advocacy

State Advocacy Toolkit

Get involved and help Oregon students achieve their highest potential!

- → Legislative Engagement
- → External Engagement
- → Templates and Scripts

Public Comment

Share Public Comment with the Board of Education

publiccomment@pps.net

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