Special Meeting and Work Session
Tuesday, April 28, 2026 6:00 PM

Dr. Matthew Prophet Education Center - Board Auditorium
501 N. Dixon St
Portland, OR 97227

Agenda

1. 6:00 pm - Call to Order / Opening
2. 6:05 pm - Consent Agenda: Resolution 7298 Vote- Public Comment Accepted
3. 6:10 pm - Student and General Public Comment
4. 6:40 pm - Superintendent delivers the 2026-27 Proposed Budget
5. 7:40 pm - Bond Program Update
6. 7:55 pm - Discussion: 7.10.020-P Districtwide Advocacy and Fundraising
7. 8:25 pm - Board Reflections: Rightsizing Public Engagement
8. 8:55 pm - Other Business, Committee Referrals, and Future Agenda Items
9. 9:00 pm -Adjourn

RESOLUTION No. 7298

Expenditure Contracts that Exceed $150,000 for Delegation of Authority

RECITAL

Portland Public Schools ("District") Public Contracting Rules PPS-45-0200 ("Authority to Approve District Contracts; Delegation of Authority to Superintendent") requires the Board of Education ("Board") enter into contracts and approve payment for products, materials, supplies, capital outlay, equipment, and services whenever the total amount exceeds $150,000 per contract, excepting settlement or real property agreements. Contracts meeting this criterion are listed below.

RESOLUTION

The Superintendent recommends that the Board approve these contracts. The Board accepts this recommendation and by this resolution authorizes the Deputy Clerk to enter into the following agreements.

NEW CONTRACTS

Contractor	Contract Term	Contract Type	Description of Services	Contract Amount	Responsible Admin, Funding Source	Certified Business
Elevate Building Commissioning	4/29/2026 Through 4/14/2027 Option to renew for four additional one-year terms through 4/14/2031	Related Services RS 97700	Master contract for as-needed Commissioning Services Request for Proposals 2026-016	Not to Exceed $3,000,000	J. Franco Funding Source Varies	ESB
Sãzãn Group	4/29/2026 Through 4/14/2027 Option to renew for four additional one-year terms through 4/14/2031	Related Services RS 97701	Master contract for as-needed Commissioning Services Request for Proposals 2026-016	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No
Systems West Engineers	4/29/2026 Through 4/14/2027 Option to renew for four additional one-year terms through 4/14/2031	Related Services RS 97704	Master contract for as-needed Commissioning Services Request for Proposals 2026-016	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No
Mackenzie Engineering	4/29/2026 Through 4/14/2027 Option to renew for four additional one-year terms through 4/14/2031	Related Services RS 97747	Master contract for as-needed Zoning, Permitting and Planning Consulting Services Request for Proposals 2026-019	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No

Contractor	Contract Term	Contract Type	Description of Services	Contract Amount	Responsible Admin, Funding Source	Certified Business
Harper Houf Peterson Righellis	4/29/2026 Through 4/14/2027 Option to renew for four additional one-year terms through 4/14/2031	Related Services RS 97748	Master contract for as-needed Zoning, Permitting and Planning Consulting Services Request for Proposals 2026-019	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No
Winterbrook Planning	4/29/2026 Through 4/14/2027 Option to renew for four additional one-year terms through 4/14/2031	Related Services RS 97749	Master contract for as-needed Zoning, Permitting and Planning Consulting Services Request for Proposals 2026-019	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No
Glumac	4/29/2026 Through 4/28/2031 Option to renew yearly throughout the completion of the CMGC contract plus the post one-year warranty	Related Services RS 97752	Commissioning Services for the Ida B. Wells High School Modernization Project Request for Proposals 2025-028	$529,685	J. Franco Fund: 459, 461 Dept: 5511	No
CorVel Enterprise Comp	5/1/2026 Through 4/30/2028	Personal Services PS 97785	Third party administration of workers' compensation claims. Direct Negotiation – Ongoing Long-Term Relationship PPS-46-0525(3)	$701,050	S. Toncray Fund: 601 Dept:	No
MacDonald-Miller Facility Solutions	4/29/2026 Through 4/28/2027 Option to renew for four additional one-year terms through 4/28/2031	Related Services RS 97770	Master contract for as-needed Heating, Ventilation, and Air Conditioning (HVAC) Test and Balance services Request for Proposals 2026-006	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No
McKinstry Essention	4/29/2026 Through 4/28/2027 Option to renew for four additional one-year terms through 4/28/2031	Related Services RS 97781	Master contract for as-needed Heating, Ventilation, and Air Conditioning (HVAC) Test and Balance services Request for Proposals 2026-006	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No

Contractor	Contract Term	Contract Type	Description of Services	Contract Amount	Responsible Admin, Funding Source	Certified Business
Neudorfer Engineers	4/29/2026 Through 4/28/2027 Option to renew for four additional one-year terms through 4/28/2031	Related Services RS 97772	Master contract for as-needed Heating, Ventilation, and Air Conditioning (HVAC) Test and Balance services Request for Proposals 2026-006	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No
Northwest Engineering Service	4/29/2026 Through 4/28/2027 Option to renew for four additional one-year terms through 4/28/2031	Related Services RS 97774	Master contract for as-needed Heating, Ventilation, and Air Conditioning (HVAC) Test and Balance services Request for Proposals 2026-006	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No
Arcadis Architects	4/29/2026 Through 4/28/2029 Option to renew for three additional one-year terms through 4/28/2032	Architectural Services ARCH 97800	Richmond Roof and Seismic design Request for Proposals 2025-038	$1,151,860.35	T. Odgers Fund: 456, 461 Dept: 5511	No
Terracon Consultants	4/29/2026 Through 4/28/2027 Option to renew for four additional one-year terms through 4/28/2031	Related Services RS 97788	Master contract for as-needed Roof and Building Envelope Consulting services Request for Proposals 2026-017	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No
Stantec Consulting Services	4/29/2026 Through 4/28/2027 Option to renew for four additional one-year terms through 4/28/2031	Related Services RS 97784	Master contract for as-needed Roof and Building Envelope Consulting services Request for Proposals 2026-017	Not to Exceed $3,000,000	J. Franco Funding Source Varies	No
Studio Petretti Architecture	4/29/2026 Through 4/28/2029 Option to renew for three additional one-year terms through 4/28/2032	Architectural Services ARCH 97808	Capitol Hill Partial Roof and Seismic rehabilitation design Request for Proposals 2025-038	$1,711,322	T. Odgers Fund: 456, 461 Dept: 5511	WBE

*A Certified Business is a for-profit business certified as a Minority-Owned Businesses (MBE), Women-Owned Businesses (WBE), Emerging Small Businesses (ESB), and/or Service-Disabled Veteran Businesses (SDV) by the State of Oregon Certification Office for Business Inclusion and Diversity.

NEW COOPERATIVE PURCHASING AGREEMENTS

Contractor	Contract Term, Renewal Options	Administering Contracting Agency	Description of Goods or Services	Estimated Spend During Contract Term	Responsible Administrator, Funding Source
Johnson Controls	4/29/2026 Through 2/18/2029 Option to renew for three additional one-year terms through 2/18/2032	Sourcewell COA 97780	Scheduled equipment function services and as-needed replacement services on District fire extinguishers	$925,864	J. Franco Fund: 101 Dept: 5593
Musco Sports Lighting	4/29/2026 Through 2/28/2027	KCDA Purchasing Cooperative COA 97794	Marshall High School Football LED Retrofit	$244,301	J. Franco Fund: 461 Dept: 5511

NEW INTERGOVERNMENTAL AGREEMENTS (“IGAs”)

No New Intergovernmental Agreements

AMENDMENTS TO EXISTING CONTRACTS

Contractor	Amendment Term	Contract Type	Description of Services	Amendment Amount; New Contract Amount	Responsible Administrator, Funding Source	Certified Business
McKinstry Essention	4/29/2026 Through 3/31/2027	Energy Saving Performance Contract ESPC 93603 Amendment 6	Multiple Site Energy Services Company (ESCO) work. Amendment 6 adds Arleta, Arleta Annex, and Clark Request for Proposals 2022-007	$1,635,000 $2,496,302	T. Odgers Fund: 438 Dept: 5597	No
Miller Nash	4/29/2026 Through 12/31/2026	Legal Services LS 96887 Amendment 2	Amendment 2 adds funds for new and ongoing legal services and to maintain continuity. Direct Negotiation - Legal Services PPS-46-0525(13)	$400,000 $1,200,000	S. Toncray Fund: 101 Dept: 5460	No

PORTLAND PUBLIC SCHOOLS

2026-27 PROPOSED BUDGET

VOLUME #1

FISCAL YEAR JULY 1, 2026 - JUNE 30, 2027

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

www.pps.net

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

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 2025–2026.

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

MERITORIOUS BUDGET AWARD

Ryan S. Stechschulte
President

James M. Rowan, CAE, SFO
CEO/Executive Director

Portland Public Schools Nondiscrimination / Anti-Harassment Statement

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

Board of Education Policy
1.80.020-P

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.

Kelly Elementary School - Leap and Summer Programs, July 2025

Jefferson High School - Open House, December 18, 2025

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The executive summary includes the Budget Message and a comprehensive narrative overview of the budget. The narrative presents the budget in the context of the District's Board Goals, vision, and Continuous Improvement 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.

Jefferson High School - Orange Shirt Day, September 25, 2025

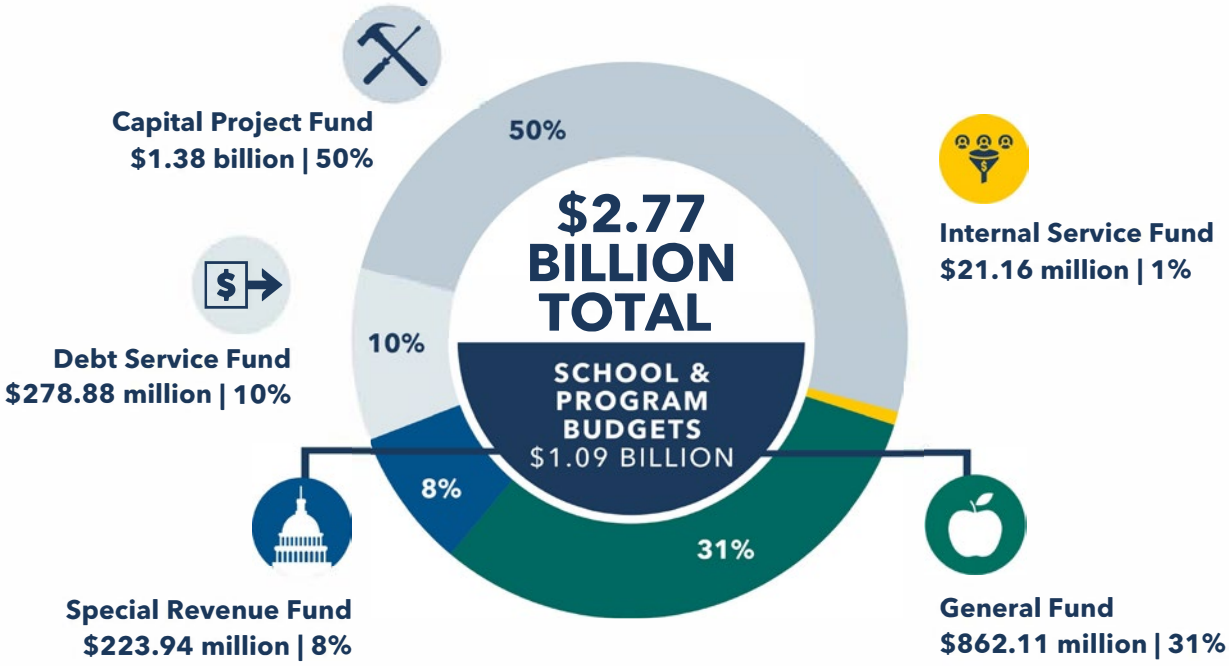
SUPERINTENDENT'S BUDGET MESSAGE

The Superintendent's formal budget message will be presented to the Budget Committee during the public meeting on April 28, 2026.

Following the presentation, the full text of the message will be inserted into this section for the final adopted budget document. An electronic version will also be made available on the District website.

2026-27 PROPOSED BUDGET

BREAKDOWN BY MAJOR FUND



SPECIAL REVENUE FUNDS

Sources:

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

Uses:

Specific purpose expenses such as drug and alcohol prevention; special school projects; or support for disabled students, homeless students, or migrant students.

GENERAL FUNDS

Sources:

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

Uses:

Operations of schools, including expenditures for salaries and benefits, supplies, textbooks, utilities, and other general 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 2026-27 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, and budget forecasts 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 2025-26 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.

Ida B. Wells High School - PIL Football Ida B. Wells vs McDaniel, September 19, 2025

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

Portland Public Schools
Calendar to Adopt the 2026-27 Budget

Draft Reviewed on October 28, 2025
Adopted on November 4, 2025
Amended on April 14, 2026

			Board Inform / Review	Board Action	
BUDGET PLANNING	**October 28, 2025**	***School Board Meeting*** Board reviews draft 2026-27 Budget Calendar	✔		PEC
	October - December 2025	***Community Engagement***			TBD
	November 4, 2025	***School Board Meeting*** Board adopts 2026-27 Budget Calendar		✔	PEC
	November 18, 2025	***School Board Meeting*** Board appoints Community Budget Review Committee (CBRC) members		✔	PEC
	December 16, 2025	***School Board Budget Work Session*** Establish priorities, budget principles, and policies	✔		PEC
	January - March 2026	***School Board Budget Work Sessions*** Inclusive of budget trainings, CBRC work session, and school staffing	✔		PEC
BUDGET BUILDING	**April 2026**	***Publish 1st Notice of Budget Committee Meeting*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	April 2026	***Publish 2nd Notice of Budget Committee Meeting*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	April 28, 2026	***Budget Committee Meeting (School Board Work Session)*** *CBRC in attendance* **Proposed Budget:** Superintendent delivers 2026-27 Proposed Budget message and presentation	✔		PEC
	May 12, 2026	***School Board Meeting*** CBRC presents 2026-27 Proposed Budget Report to the Board Board discussion and feedback focused on the budget	✔		PEC
	May 13, 2026 (updated)	***Budget Committee Meeting and Budget Work Session*** Board conducts a public hearing and work session on the Proposed Budget	✔		Benson High School (updated)
	May 26, 2026	***Budget Committee Meeting*** **Approved Budget**: Board as Budget Committee approves 2026-27 Proposed Budget		✔	PEC
	June 2026	***Publish Notice of Budget Hearing and Budget Summary*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	June 23, 2026	***TSCC Hearing*** TSCC certifies 2026-27 Approved Budget ***Budget Committee Meeting (School Board Meeting)*** **Adopted Budget:** Board conducts a public hearing, adopts budget, makes appropriations, and imposes taxes	✔	✔	PEC
	July 15, 2026	***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 43,000 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

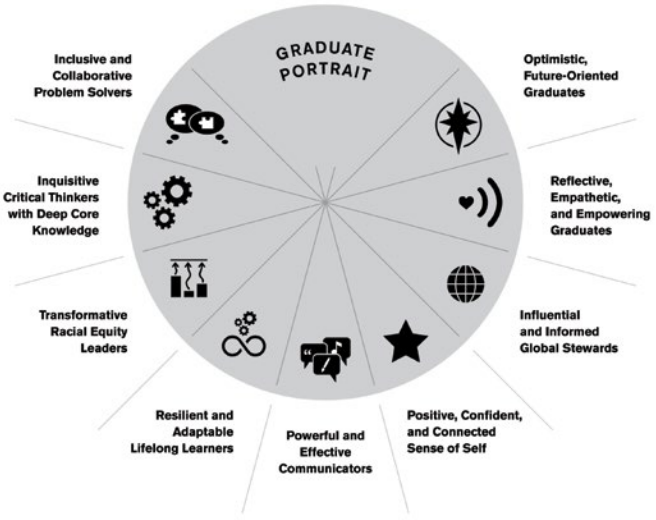
Relationships

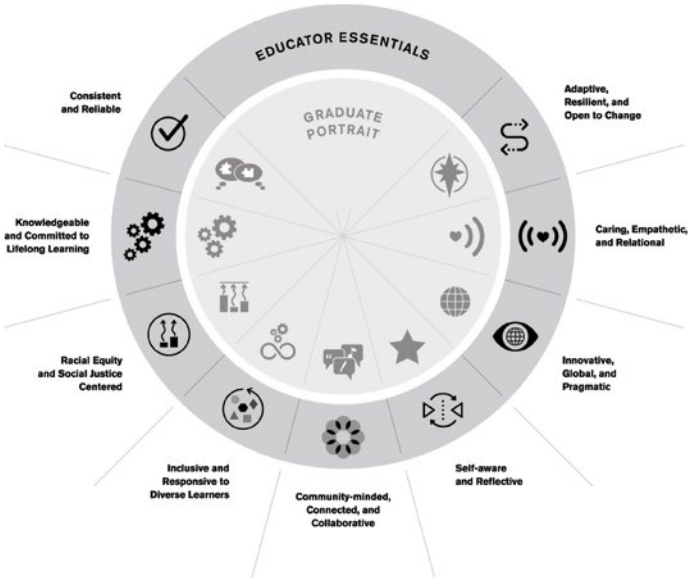
Partnerships and Collaboration

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.

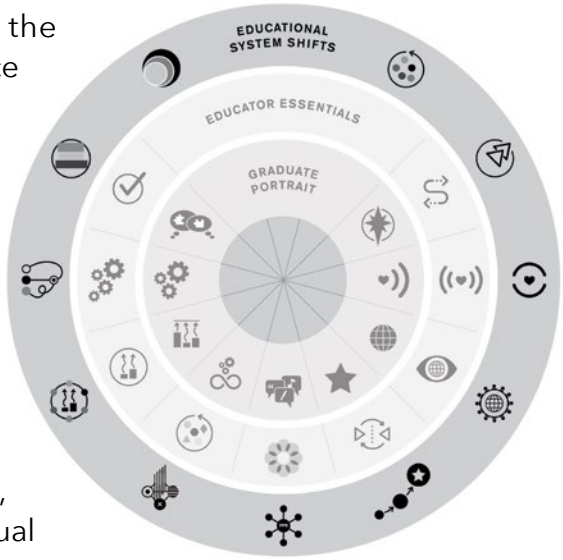




The Educator Essentials are distilled from community-wide input regarding the knowledge, skills, mindsets and dispositions needed from adults to support the Graduate Portrait. The Educator Essentials include content and practice knowledge, along with the human-connectedness aspects of collaborating, 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.

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.

District Continuous Improvement Plan

While the vision identifies the what and the why, the strategy that follows from the vision defines the how. **Four goals** have been prioritized into a multi-year continuous improvement plan that will lead to the District Goals and Strategies. The goal areas are: attendance, literacy, mathematics, and 9th grade success.

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.

Overview of Goals

TOGETHER, WE RISE

District Continuous Improvement Plan 2025-2028

GOALS

By June 2028, and in addition to the targeted focus on Literacy and Math Continuous Improvement at the site level in 2025–26, all students in all PK-12+ classrooms will: Know and understand the learning target and success criteria, successfully engage in grade-level and standards-aligned tasks from district-approved, high-quality instructional materials and structures, self-assess their learning and explain and justify their thinking connected to the learning target and success criteria. This will have a particular focus on our district's focal students.

ATTENDANCE

By June 2028, the overall percentage of students with good or acceptable attendance rates will increase by 15%, from 67% to 82%. In order to reduce the disproportionate gap, the percentage of students with good or acceptable attendance for all focal groups (Black & Native students, multilingual learners, students receiving special education services, and students experiencing poverty) will increase by 24%.

9TH GRADE SUCCESS

We will accelerate achievement and eliminate early high school opportunity gaps by ensuring all students finish 9th grade On Track. Our goal is to increase the percentage of all students finishing 9th grade On Track from 75% (June 2024) to 95% by June 2028, while closing the opportunity and outcome gap for focal students by increasing their On-Track rate from 53% to 95% over the same time period.

LITERACY

By June 2028, all students in 100% of PK-12+ Language Arts classrooms - with a particular focus on our district's most impacted focal students based upon our data (Native students, Black students, multilingual learners, students receiving special education services, and students experiencing poverty) - will (1) know and understand the learning target and success criteria and (2) successfully engage in grade-level and standards-aligned tasks from district-approved high-quality instructional materials and structures.

MATHEMATICS

By June 2028, all students in 100% of PK-12+ Mathematics classrooms -with a particular focus on district focal students (Native students, Black students, multilingual learners, students receiving special education services, and students experiencing poverty) - will (1) know and understand the learning target and success criteria and (2) successfully engage in grade-level and standards-aligned tasks from district approved high-quality instructional materials and structures.

Overview of Strategies

ATTENDANCE

Tier 1 Integrated Climate & Culture Practices

Data-based Attendance Review and Response

School & Community-wide Attendance Initiative

9TH GRADE SUCCESS

Data Access & Literacy

Team Structures & Processes

Intervention Strategies

Transition Support

Instructional Practices

LITERACY

High-Quality, Inclusive Core Instruction

Assessment, Data, & Intervention: Formative Analysis and Differentiated Support

Family and Community Engagement

MATHEMATICS

High-Quality, Inclusive Core Instruction

Assessment, Data, & Intervention: Formative Analysis and Differentiated Support

Family and Community Engagement

BUDGET OVERVIEW

Background

Portland Public Schools (PPS) is the largest school district in the state of Oregon, serving approximately 43,000 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 are 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

The PPS budget is organized into distinct funds to ensure transparency and to meet legal requirements for how public resources are used. This structure allows the district to balance the immediate needs of the classroom with long-term investments in school facilities.

- General Fund (100) is the primary operating fund for the district, supporting the core of the educational experience. It is the most flexible resource, funding staff, instructional programs, and services that directly impact students. Its health is closely tied to state funding levels and local property tax revenues.
- Special Revenue Funds (200) are dedicated to specific purposes, often provided through federal, state, and private grants. Examples include targeted student supports, nutrition services, and specialized career and technical programs. These funds ensure that resources are directed exactly where they are intended.
- Debt Service Funds (300) are dedicated to manage the repayment of long-term obligations, such as bonds and other borrowings.
- Capital Projects Funds (400) encompasses several distinct funds dedicated to the district's physical environment. While voter-approved bonds are the most prominent, this also includes other capital resources used for property acquisition, seismic safety upgrades, and technology infrastructure.

- Internal Service Funds (600) are used to support services provided by one department to other areas of the district. This includes managing essential protections such as workers' compensation, self-insurance, and unemployment. Centralizing these services provides a more stable and predictable way to manage risk across the entire organization.

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 2001, 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 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.

In May 2025, voters approved a $1.83 billion bond measure to support:

- Capital improvements at schools
- Capital improvements in safety and security
- Modernization of high schools Jefferson, Ida B. Wells, and Cleveland
- Modernization and improvements in technology and educational materials
- Capital improvements to athletics and performing arts facilities

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 2026-27, the District incorporated targeted community input, integrating the four goal areas from the District Continuous Improvement Plan (DCIP) and best practices to lay the foundation for improved student outcomes.

A notable change to the budget development process for the 2026-27 fiscal year was the introduction of a cross-functional Academic Design workgroup. During the development of the 2026-27 budget, principals were engaged early in the process to inform school staffing and central office budgets. A cross-functional Academic Design workgroup, which included principals and other district leaders, provided key insights and recommendations that informed decisions on maintaining critical investments. 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.

District Continuous Improvement Plan (DCIP)

The District focus is described in the District Continuous Improvement Plan. It describes a set of strategies aligned to the District's vision and board goals. The DCIP is organized into four goal areas:

- Attendance
- Literacy
- Math
- 9th Grade Success

Closing the Budget Gap

While the District's total combined budget has grown to $2.77 billion, this increase is driven primarily by legally restricted capital bond funds ($1.38 billion) that cannot be used for daily school operations. In contrast, our core operating budget, the General Fund, which supports school staffing and student programs, is decreasing by $6.5 million.

District revenues are not keeping pace with the costs of operating the school system. Operating revenues are increasing slightly, while expenditures are increasing at a faster rate, causing an ongoing structural gap. The District is proposing to close the gap between revenue and expenditures by reducing 2026-27 expenditures by a minimum of $50.0 million. The District has prioritized student outcomes and the student experience in budgeting and seeks to minimize impacts in our classrooms.

The Impact of Declining Enrollment

A primary driver of the District's structural deficit is sustained enrollment decline. Since 2020, PPS enrollment has fallen and is projected to continue decreasing.

Oregon's State School Fund allocates revenue based on Weighted Average Daily Membership (ADMw), which adjusts funding for specific student demographics. To mitigate sudden funding cliffs, the state utilizes Extended ADMw, funding districts based on the higher of their current or prior year's enrollment. However, a continuous, multi-year enrollment decline ultimately outpaces this statutory buffer.

For the 2026-27 fiscal year, both our actual and state-funded student counts are projected to drop:

- Actual Daily Enrollment (ADMr): Decreasing from 42,467 to 41,661.
- Weighted Enrollment (Extended ADMw): Decreasing from 52,392 to 51,390.

While enrollment is decreasing, the fixed costs of operating 81 schools and the rising costs of personnel, benefits, and utilities continue to grow, creating a structural deficit that requires decisive budget adjustments.

Details of the Expenditure Reductions

To provide a transparent view of the district's shifting landscape, the following staffing changes are reported across All Funds (General, Special Revenue, Capital and Internal Service Funds). This "All Funds" view reflects the net impact on our workforce, accounting for both eliminated positions and the strategic movement of eligible expenses to alternative funding streams. These figures compare the FY 2026-27 budget to the FY 2025-26 budget.

- Building Supports and Central Office: 142 FTE reduced through targeted reductions and efficiencies across district operations while prioritizing core student-facing services. Building Supports focuses resources on essential operations, safety, and compliance through reduced non-critical spending and transportation consolidation. Central Office streamlines administrative staffing and non-essential services to preserve capacity for core district support.
- Schools & Specialized Programs: 180 FTE reduced by enrollment-driven staffing adjustments, blended classrooms, and Multilingual Learners (MLL) ratio changes, with core instruction and student supports maintained. While lower enrollment necessitates some blended classrooms and adjusted ratios, the District is committed to providing targeted professional development for educators leading blended cohorts and ensuring our Multilingual Learners continue to receive the dedicated instructional hours required for their success. Specialized Programs realigns staffing and purchased services to high-impact programs.

Oregon Integrated Grant Programs

The Oregon Department of Education (ODE) combines nine education programs into one process for planning, applying, and reporting. This approach, called Aligning for Student Success: Integrated Guidance, helps school districts reduce duplication and better coordinate their improvement efforts.

Six of these programs provide direct funding:

- High School Success
- Student Investment Account
- Early Indicator and Intervention Systems
- Early Literacy Success School District Grants
- Career and Technical Education (Perkins)
- Federal School Improvement (FSI) for Comprehensive and Targeted Supports

Three additional programs are included as part of the process but do not have separate funding:

- Continuous Improvement Planning
- Career Connected Learning
- Every Day Matters

Instead of being funded separately, these programs are built into how the District plans and carries out its work.

These programs support shared goals and align with the District's strategic priorities. PPS develops one integrated plan to guide how the funding is used, ensuring it meets state requirements while supporting student success, equity, and access to programs and services.

PPS expects to receive approximately $62.0 million in Integrated Grant funding for the 2026–27 school year, including $1.5 million allocated to charter schools and community-based organizations. These funds are used to support District and Board priorities, including career and technical education, student success supports, and efforts to reduce 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 issued another $79.5 million in May 2025 to continue progress on projects under the ballot title. The District issued $90.0 million in bonds in February 2026 to support capital projects.

Voters approved the District's request to renew its capital investment levy on the May 20, 2025 ballot. This $1.83 billion, eight-year bond renewal maintains the existing target rate of $2.50 per $1,000 of assessed value. The District issued $570.0 million in bonds in February 2026 to support capital projects.

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

School Staffing

The PPS staffing model uses enrollment projections to determine the school staffing allocation. The 2026-27 budget aligns school-level staffing with our current and projected student enrollment. This model ensures:

- **Equitable resources for all schools.** 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 support based on their status.

- **Targeted Equity Funding.** To align with the District equity lens, resources are allocated to schools through equity funding.
    - In K-8 schools: Equity allocations are based on a combination of socio-economic status (determined by eligibility for free meals through direct certification) and Federally Qualified Underserved (determined by direct certification, special education eligibility, and limited English proficiency).
    - In high schools: Equity allocations are based on socio-economic status (students directly certified for free meals), ensuring all high schools receive flexible staffing (discretionary FTE) to support their students.
- **Core academics are fully supported**. Staffing meets all course requirements for kindergarten through twelfth-grade graduation.
- **Labor agreements are honored.** All labor partner contract requirements are met.
- **State standards are met.** The District meets, or is progressing towards meeting, state requirements including physical education and health requirements.
- **Special revenue funds are maximized.** Special funds and grants are strategically leveraged and aligned with their designated purposes to maximize student impact.
- **Spending is transparently tracked**. All direct and indirect costs are accounted for by subject, grade level, and school.
- **Budgets comply with the law.** The budget is in compliance with Oregon Local Budget Law (ORS 294).

The District holds a small amount of FTE in reserve. While limited, if fall enrollment at a specific school exceeds our projections and causes class sizes to spike beyond an acceptable range, these reserve positions allow us to deploy additional staffing relief where it is needed most.

Workforce Compensation

Workforce compensation represents the largest component of the District's operating costs and supports staffing across instructional, administrative, and operational functions. Workforce compensation costs include salaries, health benefits, retirement contributions, and other employer-paid costs associated with employees.

Through collective bargaining in 2023–24 and 2024–25, the District reached agreements with its labor partners that resulted in increases to salaries and benefits across employee groups. These agreements are reflected in the District's current cost structure. In 2025–26, the District is engaged in collective bargaining with all labor units.

Staffing and Full-Time Equivalent (FTE) Overview

Because workforce compensation represents the largest component of our operating costs, the District's staffing levels are closely aligned with available resources and enrollment trends. For the 2026-27 Proposed Budget, the District supports a total of 5,513 Full-Time Equivalent (FTE) positions. This represents a decrease of 322 FTE positions compared to the 2025-26 budget. This adjustment reflects our fiscal reality and the impact will be felt across our entire system, including our schools. These are challenging choices made with one goal in mind: ensuring the long-term stability of our District so we can remain focused on our core commitment to student success.

The Meritorious Budget Award
PPS received the Meritorious Budget Award from the Association of School Business Officials International for the 2025-26 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 2026-27 Proposed Budget was developed using the same rigorous standards.

Budget Overview

PPS is proposing a budget of $2.77 billion for 2026-27 and is using all available resources to meet the board goals and priorities set forth by PPS leadership.

The 2026-27 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:
  - Aligning staffing and programs to available resources across schools and central services
  - Prioritizing direct student support while reducing central office functions
  - Implementing school-based reductions where necessary due to the size of the budget gap
  - Focusing on long-term financial stability while minimizing disruption to students

Budget Assumptions

Revenues & Fund Balance
2026-27 will be the second 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 (SSF) and a $1.10 billion Student Investment Account (SIA). The District's estimate of available resources in 2026-27 is based on the following assumptions:

- The District Extended Average Daily Membership Weighted (ADMw) is projected to be 51,390.
- The estimated SSF distribution is based upon a $11.36 billion SSF to be distributed at a 49/51% split over two years, with PPS' share of the second year being $305.4 million.
- The overall current year property tax revenue for 2026-27 is estimated to be $533.6 million, a 0.4% increase. Local option revenue is estimated to be $103.9 million, a 4.8% decrease. The District assumes a 1.8% increase in assessed value and a 95.0% collection rate based on historical receipts.

- The Multnomah Education Service District (MESD) pass-through or "Transit" dollars anticipated for 2026-27 is $3.8 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.
- In February 2026, the District sold $660.0 million in voter approved bonds to continue improving and rebuilding school facilities. This is expected to increase the property tax rate by $0.03. Even with this increase, the District remains within its commitment to voters to keep the total bond tax rate at or below $2.50 per $1,000 of assessed value. This resource is reflected in the 2026-27 budget.
- The District's General Fund beginning fund balance, considered a resource in the budget process, is estimated to be $41.0 million on July 1, 2026.

Revenue Factors

Portland Public Schools	2022-23	2023-24	2024-25	2025-26	2026-27
Real Market Value (in Billions)[1]	$157.08	$156.67	$151.42	$150.64	$149.50[3]
Total Net Assessed Value (in Billions)	$62.49	$69.00	$71.05	$72.25	$73.56[2]
Property Tax Rate Extended (per $1,000 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	$2.30	$2.38	$2.34	$2.47	$2.50
Total Property Tax Rate	$9.57	$9.65	$9.60	$9.74	$9.77
Less Measure 5 Adjustments	$25,191,648	$35,716,191	$42,563,967	$47,090,332[2]	$53,414,000[2]
Average Daily Enrollment - ADMr	44,518	43,882	43,201[2]	42,467[2]	41,661[3]
Weighted Enrollment - ADMw	53,581	52,999	52,392[2]	51,390[2]	50,396[3]
Weighted Enrollment - ADMw Extended	53,500	53,581	52,999[2]	52,392[2]	51,390[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 2026-27 plans are based on a number of projected expenditures, with capital outlay and labor costs being the largest expenses.

The District is currently engaged in collective bargaining with all labor units. The outcomes of these negotiations represent a significant area of uncertainty in projected expenditures. While the 2026–27 Proposed Budget reflects current known costs and planning assumptions, final negotiated agreements may result in additional ongoing financial obligations. Any increases beyond current assumptions would require either the identification of additional resources or corresponding expenditure reductions to maintain a balanced budget and required reserve levels.

- In addition to compensation, the District continues to experience rising costs in pension obligations, healthcare, and other employee benefits. The Public Employees Retirement System (PERS) rates for the 2025–27 biennium and other statutory benefit costs contribute to increased expenditure requirements across all funds.

The proposed expenditures for 2026-27 are based on the following assumptions:

- Compensation adjustment to include a 1% Cost of Living Adjustment (COLA) for all labor groups and step progression for eligible employees.
- 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 4.18% PERS contribution rate.
    - The PERS Unfunded Actuarial Liability (UAL) requires a fringe rate of 18.79% to be applied to all payroll.
- Other employer labor costs are based on the group health insurance negotiated amount and the following:
    - 7.65% FICA
    - 0.39% Workers' Compensation
    - 0.39% Unemployment Compensation (self-funded)
    - 0.59% Paid Family Medical Leave (PFML)
    - 0.18% Other Employer Paid Benefits (Life, Long Term Disability, and Accidental Death & Dismemberment Insurance)
    - 0.47% Retiree Health Insurance
    - 0.15% Early Retirement
- The District's staffing is composed of five primary employee groups. Each group has a designated "work year" based on collective bargaining agreements or employment contracts. These contractual days represent the baseline for calculating Full-Time Equivalent (FTE) and total compensation costs.

Employee Group	Included Roles	Work Year (Days)
Licensed Staff	Educators, TOSAs (Teachers on Special Assignment), Itinerant Staff	192 – 202
Classified Staff	PFSP (Administrative Support), Custodians, Laborers	182 – 260
Licensed Administrators	Principals, Assistant Principals, Program Administrators	233 – 260
Non-Represented Staff	Associates, Analysts, Program Managers	192 – 260
Senior Leadership	Directors, Senior Directors, Cabinet Members	260

The contingency amounts identified in the budget serve as a primary risk-mitigation tool. These funds are intended to provide the Board with the fiscal flexibility to address variables such as staffing requirements driven by enrollment fluctuations and critical unforeseen expenses, as deemed necessary in the context of overall fiscal stability.

BONDED AND OTHER DEBT
(in thousands)

Issue Date	Series	Original Issue	Outstanding @ June 30, 2026	2026-27 Principal Payments	2026-27 Interest Payments	2026-27 Total Payments
General Obligation Bonds						
April 30, 2015	GO Series 2015B	244,700	81,035	9,165	3,027	**12,192**
August 10, 2017	GO Series 2017B	241,890	163,095	3,780	5,363	**9,143**
April 14, 2020	GO Series 2020	441,320	196,620	29,010	8,392	**37,402**
December 30, 2020	GO Series 2020B	365,465	267,255	-	6,918	**6,918**
December 30, 2020	GO Series 2020C	53,965	38,715	4,780	560	**5,340**
April 27, 2023	GO Series 2023	420,000	286,000	13,955	13,249	**27,204**
February 24, 2026	GO Series 2026	660,000	660,000	40,695	42,299	**82,994**
Limited Tax Pension Obligation Bonds						
October 31, 2002	2002B	156,580	40,900	27,910	2,270	**30,180**
April 21, 2003	2003B	156,370	59,940	39,670	3,405	**43,075**
July 15, 2021	2021	399,390	332,735	16,360	7,143	**23,503**
Full Faith & Credit Obligations						
August 4, 2016	2016 Qualified Zone	4,000	2,200	200	-	**200**
November 9, 2016	2016 FF&C Taxable	5,048	2,293	355	63	**418**
	Total	**3,148,728**	**2,130,788**	**185,880**	**92,689**	**278,569**

LONG TERM DEBT
(in thousands)

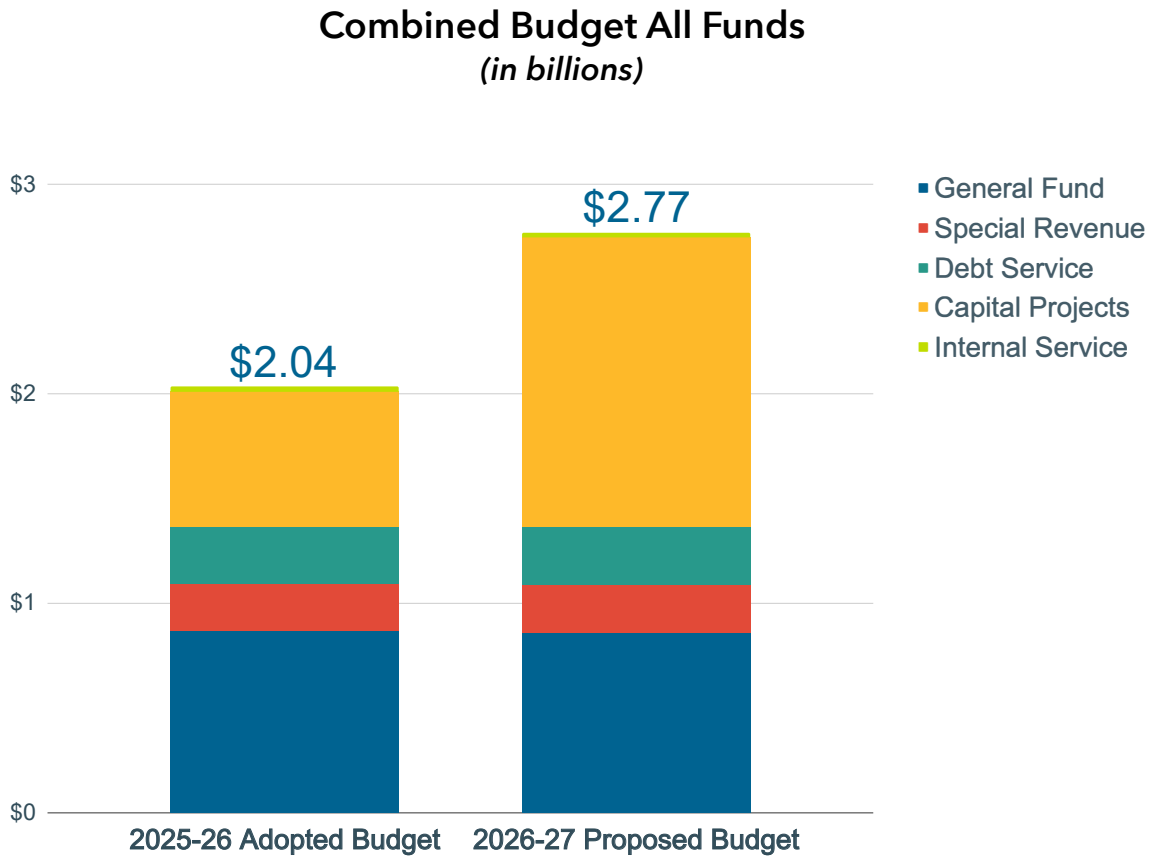
Fiscal Year	LTD Tax Pension & Refunding	2016 Qualified Zone Bonds	FF&C Taxable Debt 2016	2015 GO Bonds	2017 GO Bonds	2020 GO Bonds	2020B GO Bonds	2020C GO Bonds	GO Series 2023	GO Series 2026	TOTAL
Principal:											
FYE 2027	83,940	200	355	9,165	3,780	29,010	-	4,780	13,955	40,695	**185,880**
FYE 2028	50,670	200	365	9,805	4,285	31,540	590	5,035	15,090	53,375	**170,955**
FYE 2029	18,495	200	375	10,675	4,780	34,190	850	5,300	16,665	-	**91,530**
FYE 2030	19,660	200	390	11,600	5,310	9,145	8,105	5,525	11,370	10,885	**82,190**
FYE 2031-2035	118,685	1,000	808	39,790	35,615	60,880	54,300	18,075	61,770	44,615	**435,538**
FYE 2036-2040	142,125	400	-	-	52,670	31,855	77,205	-	62,075	80,935	**447,265**
FYE 2041-2045	-	-	-	-	56,655	-	102,375	-	30,785	79,060	**268,875**
FYE 2046-2050	-	-	-	-	-	-	23,830	-	74,290	184,755	**282,875**
FYE 2051-2055	-	-	-	-	-	-	-	-	-	165,680	**165,680**
Principal Total	**433,575**	**2,200**	**2,293**	**81,035**	**163,095**	**196,620**	**267,255**	**38,715**	**286,000**	**660,000**	**2,130,788**
Interest:											
FYE 2027	12,818	-	63	3,027	5,363	8,392	6,918	560	13,249	42,299	**92,689**
FYE 2028	8,811	-	52	2,752	5,174	6,942	6,918	464	12,552	30,296	**73,961**
FYE 2029	6,686	-	41	2,262	5,045	5,365	6,888	364	11,797	27,627	**66,076**
FYE 2030	12,418	-	30	4,362	22,319	13,518	30,278	816	48,523	27,627	**159,891**
FYE 2031-2035	22,792	-	24	-	16,354	2,842	20,785	-	33,453	128,565	**224,815**
FYE 2036-2040	6,498	-	-	-	7,323	-	11,198	-	19,911	119,351	**164,281**
FYE 2041-2045	-	-	-	-	-	-	1,466	-	12,662	95,253	**109,382**
FYE 2046-2050	-	-	-	-	-	-	-	-	-	66,882	**66,882**
FYE 2051-2055	-	-	-	-	-	-	-	-	-	24,510	**24,510**
Interest Total	**70,023**	**-**	**211**	**12,402**	**61,578**	**37,059**	**84,451**	**2,204**	**152,148**	**562,409**	**982,486**
Total Debt Service	**503,598**	**2,200**	**2,504**	**93,437**	**224,673**	**233,679**	**351,706**	**40,919**	**438,148**	**1,222,409**	**3,113,274**

Payments by Debt Service Fund, 2026-27

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	GO Series 2023	GO Series 2026	TOTAL
Fund 308	96,758	-	-	-	-	-	-	-	-	-	**96,758**
Fund 322	-	200	-	-	-	-	-	-	-	-	**200**
Fund 323	-	-	418	-	-	-	-	-	-	-	**418**
Fund 350	-	-	-	12,192	9,143	37,402	6,918	5,340	27,204	82,994	**181,193**
Total	**96,758**	**200**	**418**	**12,192**	**9,143**	**37,402**	**6,918**	**5,340**	**27,204**	**82,994**	**278,569**

2026-27 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 2026-27 school year. The total combined budget, including all funds, increased by approximately $733.5 million, or 36.0%, from $2.04 billion in 2025-26 to $2.77 billion in 2026-27, which includes a General Fund contingency of $41.1 million. This increase in budget is primarily due to capital improvement bond sales in the amount of $660.0 million.



Total Resources

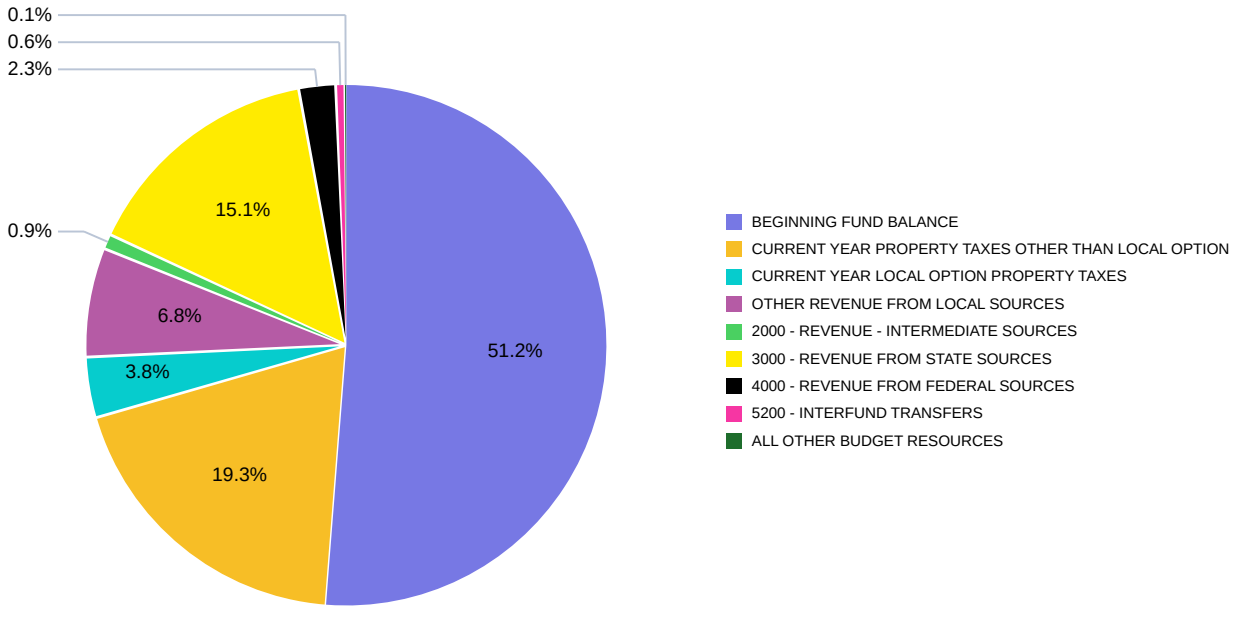
Total resources in the 2026-27 budget include federal, state, intermediate, and local sources, as well as long-term debt receipts, interfund transfers, and beginning fund balance. The proposed resources for all funds in 2026-27 is $2.77 billion and represents an increase of $733.5 million from the 2025-26 budget.

The Beginning Fund Balance, including Capital Projects Funds, represents the largest resource for the District at $1.42 billion, or 51.2% of the District's total resources. Of this amount, $41 million in the General Fund is unrestricted. Current Year Property Taxes contribute the second largest portion of resources for all funds, with $533.6 million or 19.3%. Revenue from State Sources (including the State School Fund) is the third largest source with $417.9 million or 15.1%. Other Revenue from Local Sources is the fourth largest revenue contributor with $187.3 million or 6.8%.

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

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
BEGINNING FUND BALANCE	672,720	895,164	624,938	608,455	1,418,834	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	456,422	496,282	505,208	531,389	533,562	-	-
CURRENT YEAR LOCAL OPTION PROPERTY TAXES	109,213	106,896	104,123	109,222	103,938	-	-
OTHER REVENUE FROM LOCAL SOURCES	159,803	189,153	173,041	154,291	187,269	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	9,400	7,554	13,391	10,314	25,686	-	-
3000 - REVENUE FROM STATE SOURCES	366,303	364,138	381,597	394,574	417,908	-	-
4000 - REVENUE FROM FEDERAL SOURCES	110,354	108,595	62,967	70,475	63,078	-	-
5200 - INTERFUND TRANSFERS	1,901	1,505	11,262	41,756	15,767	-	-
ALL OTHER BUDGET RESOURCES	465,856	10,415	98,307	114,641	2,550	-	-
Total Resources	**2,351,970**	**2,179,703**	**1,974,836**	**2,035,117**	**2,768,591**	**-**	**-**

Percent of Resources by Major Object - All Funds



Total Requirements

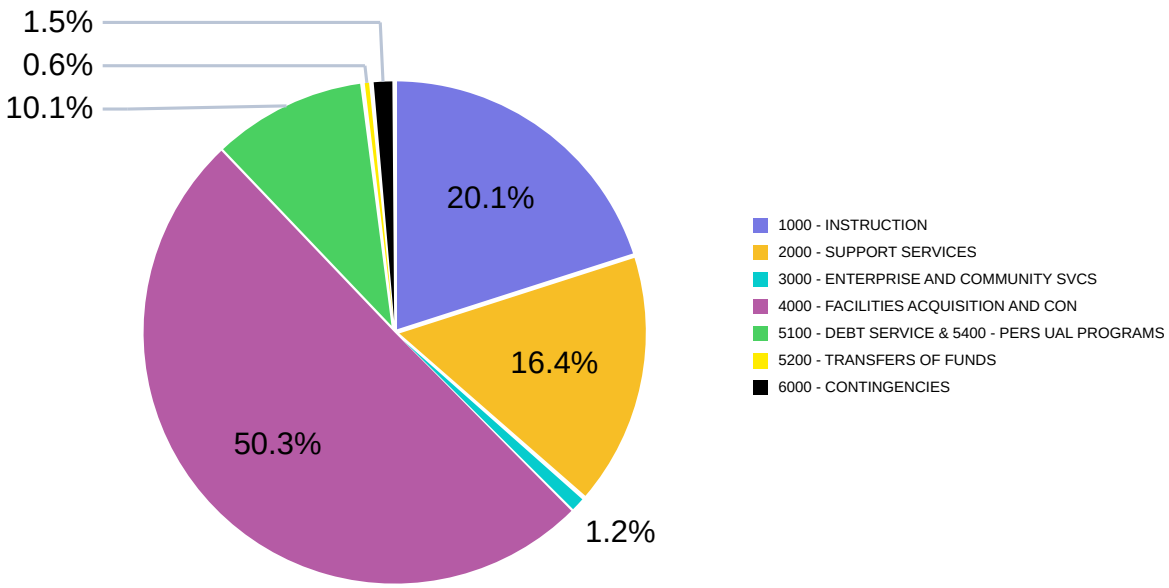
The 2026-27 budget requirements for all funds represent a $733.5 million increase compared to the 2025-26 adopted budget. Expenditures are categorized by major function and major object.

- **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 $1.39 billion or 50.3% of all funds. Instruction is the second largest budget category at $555.1 million or 20.1%. Support Services is the third largest budget category at $453.2 million or 16.4% of all funds.

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

Major Function	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
1000 - INSTRUCTION	471,607	500,838	518,964	545,151	**3,260.78**	555,132	-	-	**3,172.11**
2000 - SUPPORT SERVICES	435,964	460,208	453,372	451,464	**2,294.91**	453,173	-	-	**2,089.90**
3000 - ENTERPRISE AND COMMUNITY SVCS	34,878	32,128	32,973	42,469	**233.53**	31,941	-	-	**222.16**
4000 - FACILITIES ACQUISITION AND CON	285,717	309,216	167,498	639,909	**46.25**	1,392,645	-	-	**29.00**
5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	226,739	250,869	259,099	272,690	-	278,876	-	-	-
5200 - TRANSFERS OF FUNDS	1,901	1,505	11,262	41,756	-	15,767	-	-	-
6000 - CONTINGENCIES	-	-	-	41,679	-	41,056	-	-	-
7000 - UNAPPROPRIATED FUND BALANCE	895,164	624,938	531,667	-	-	-	-	-	-
Total Requirements	**2,351,970**	**2,179,703**	**1,974,836**	**2,035,117**	**5,835.46**	**2,768,591**	**-**	**-**	**5,513.16**

Percent of Requirements by Major Function - All Funds

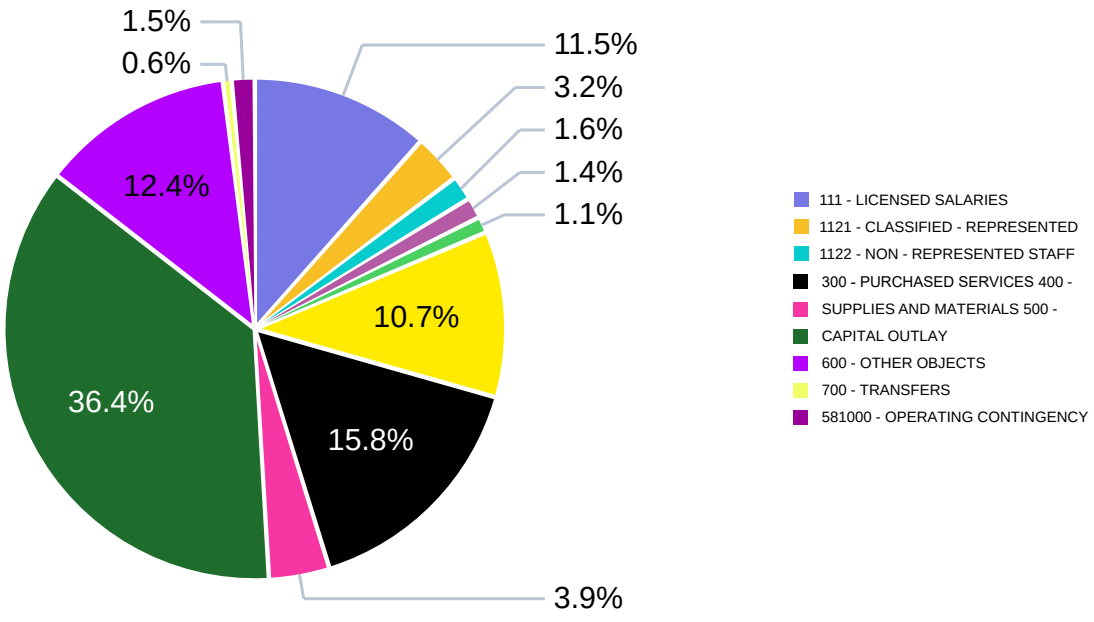


- **Major objects** include salaries, payroll benefits, purchased services, supplies and materials, capital outlay, other objects, transfers, and reserves. Capital Outlay represents the largest individual object budget category at $1.01 billion, or 36.4% of all funds. Salaries and associated payroll costs are the second largest budget category at $814.0 million, or 29.4% of all funds. Purchased Services is the third largest budget category at $437.0 million or 15.8%.

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

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
111 - LICENSED SALARIES	295,502	310,693	321,412	324,027	**3,273.27**	318,923	-	-	**3,135.61**
1121 - CLASSIFIED - REPRESENTED	79,049	85,380	87,663	89,881	**1,822.57**	87,963	-	-	**1,760.18**
1122 - NON - REPRESENTED STAFF	46,774	48,867	50,209	51,769	**485.98**	44,089	-	-	**395.68**
113 - ADMINISTRATORS	40,259	42,416	42,880	41,930	**253.65**	37,607	-	-	**221.70**
OTHER SALARIES	39,074	45,305	42,743	17,363	-	29,079	-	-	-
200 - ASSOCIATED PAYROLL COSTS	234,737	254,486	256,389	296,271	-	296,375	-	-	-
300 - PURCHASED SERVICES	174,355	185,976	183,612	269,919	-	436,973	-	-	-
400 - SUPPLIES AND MATERIALS	74,662	57,296	51,796	61,900	-	108,288	-	-	-
500 - CAPITAL OUTLAY	216,049	249,085	107,057	489,669	-	1,007,787	-	-	-
600 - OTHER OBJECTS	254,443	273,755	288,146	308,953	-	344,685	-	-	-
700 - TRANSFERS	1,901	1,505	11,262	41,756	-	15,767	-	-	-
581000 - Operating Contingency	-	-	-	41,679	-	41,056	-	-	-
376520 - Budgeted Ending Fund Balance	895,164	624,938	531,667	-	-	-	-	-	-
Total Requirements	**2,351,970**	**2,179,703**	**1,974,836**	**2,035,117**	**5,835.46**	**2,768,591**	**-**	**-**	**5,513.16**

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 2025-26 to 2026-27, the total budgeted contingency will decrease by 1.5% from $41.7 million to $41.1 million. Assuming the contingency funds remain unspent throughout the year, the resulting ending General Fund balance will be $41.1 million.

The 2026-27 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 2027-28).

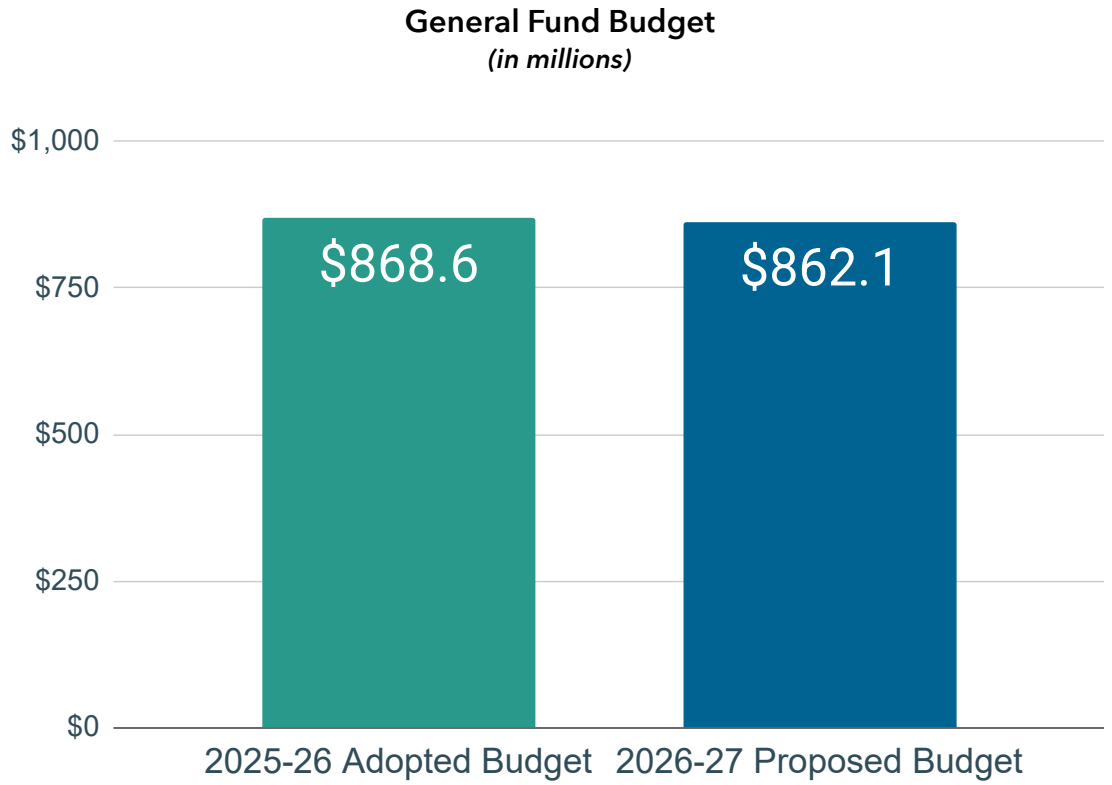
Ending Fund Balance is an estimate of funds needed to maintain operations of the District from July 1 of the ensuing fiscal year to the time when sufficient new revenues become available to meet the cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

While we consistently end the year with an actual ending fund balance in our financial statements, PPS practice is to budget these reserves as Contingency rather than as an explicitly budgeted Ending Fund Balance. The reasoning is tied directly to legal expenditure restrictions: because funds cannot be spent from an unappropriated ending fund balance during the fiscal year they are budgeted, classifying these reserves as contingency preserves the District's operational flexibility to legally access them in the event of an unforeseen emergency.

General Fund Budget

General Fund

The General Fund budget decreased by 0.7%, or $6.5 million, from $868.6 million in 2026-25 to $862.1 million in 2026-27, including a contingency of $41.1 million.

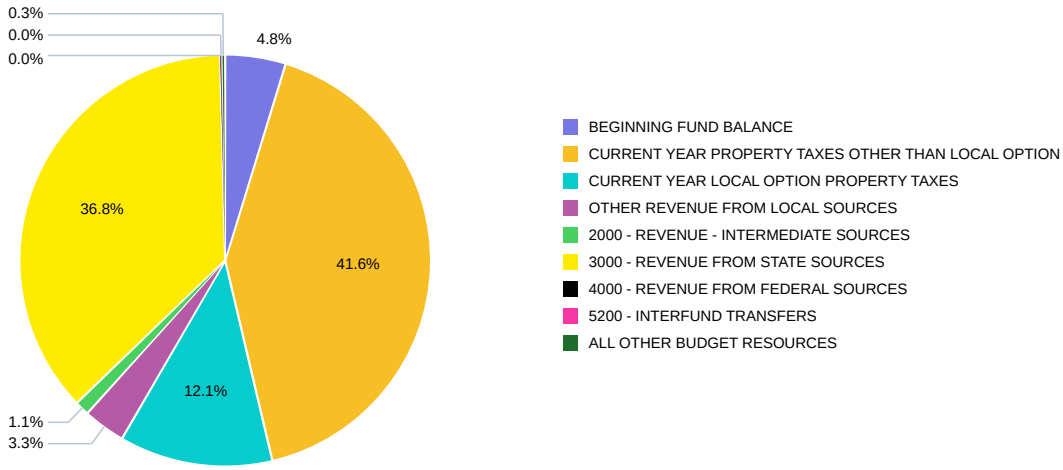


General Fund Resources

In 2026-27, the budgeted resources for the General Fund total $862.1 million, a decrease of $6.5 million compared to the 2025-26 budget.

The 2026-27 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 $358.2 million or 41.6%, State Sources totaling $317.1 million or 36.8%, and Local Option Property Taxes totaling $103.9 million or 12.1% of all sources.

Percent of Resources by Major Object 100 - General Funds



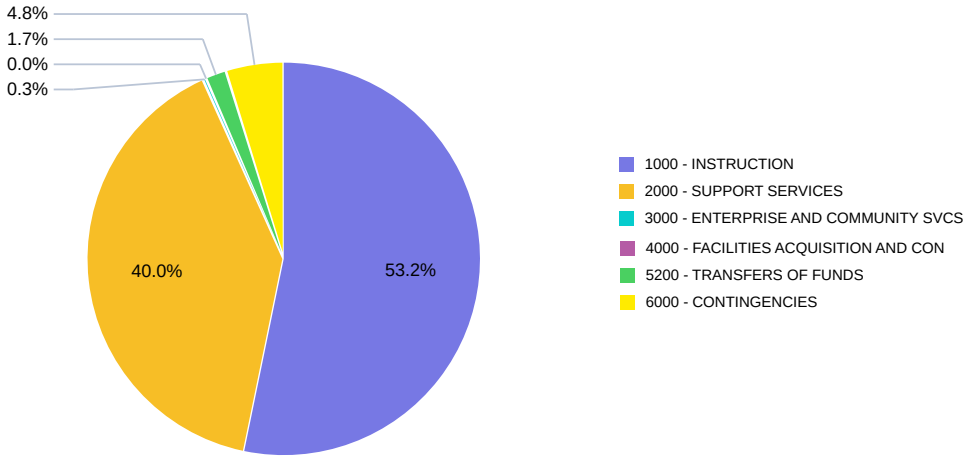
General Fund Requirements

The 2026-27 proposed requirements for the General Fund decreased by $6.5 million compared to the 2025-26 budget.

Expenditures are categorized by major function and major object.

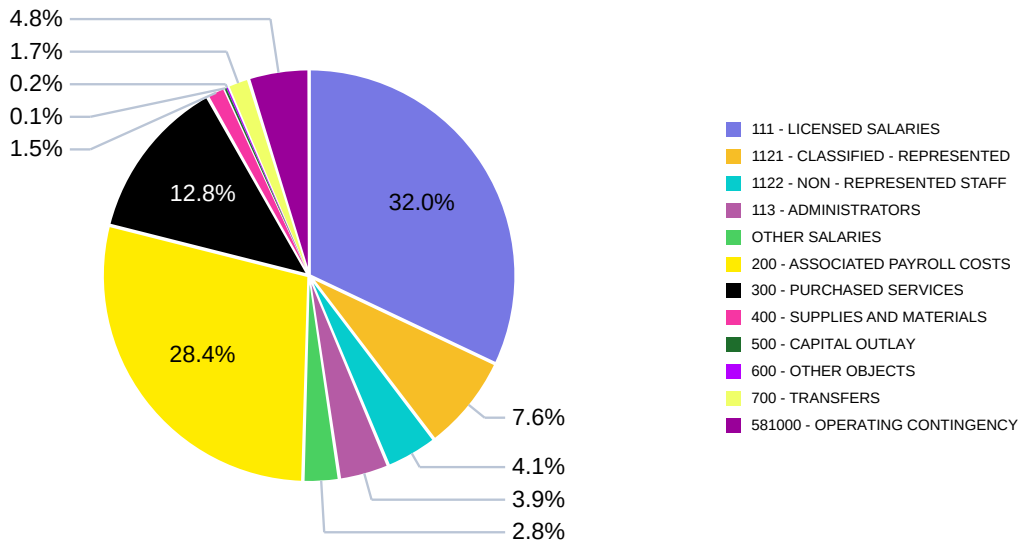
- **Major functions** include classroom instruction, support services, enterprise and community services, facility acquisition and construction, debts, transfers out, contingency, and ending fund balance. Instruction is the largest budget category at $458.9 million or 53.2% of the General Fund. Support Services is the second largest budget category at $345.0 million or 40.0% of the General Fund.

Percent of Requirements by Major Function 100 - 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 $680.5 million, or 78.9% of the General Fund.

Percent of Requirements by Major Object 100 - General Funds

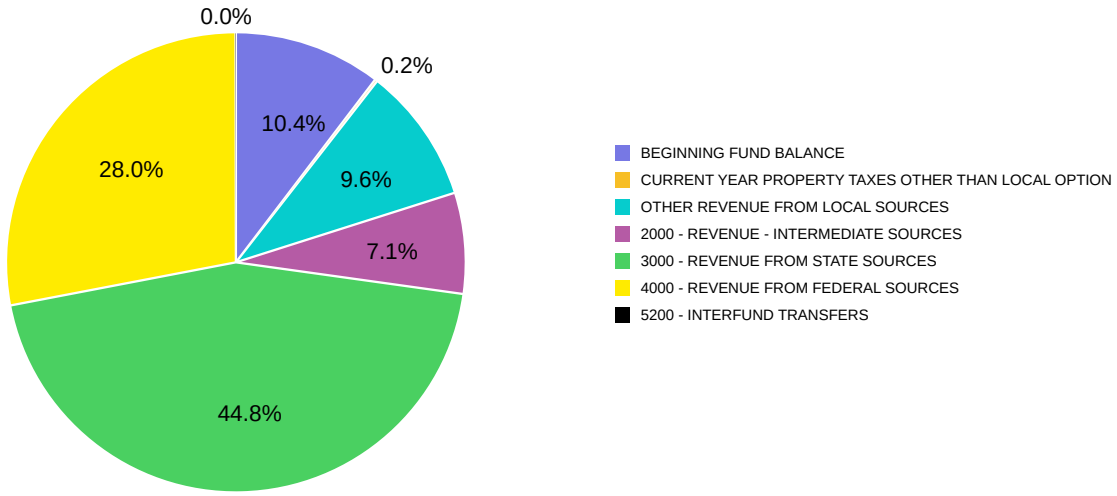


Special Revenue Fund

The 2026-27 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 decrease by $0.9 million, or 0.4%, from $224.8 million in 2025-26 to $223.9 million in 2026-27. This modest decrease is primarily driven by a lower beginning fund balance, which is expected to decrease by $15.8 million, along with $7.8 million in reduced revenue from federal sources primarily attributable to a reduction in Title Program ($4.1 million), Columbia Regional Program (CRP) ($1.3 million) & School Based Mental Health ($1.0 million) grants. Intermediate sources are projected to grow by $13.4 million, mostly attributable to shifting Portland Clean Energy Funds (PCEF) from Fund 435. Local revenues increased by $5.9 million, reflecting continued funding for essential grant-supported programs. Included in these resources is the Cafeteria Fund (202), which accounts for $26.5 million in projected requirements to provide student nutrition services, supported largely by $18.6 million in federal meal reimbursements.

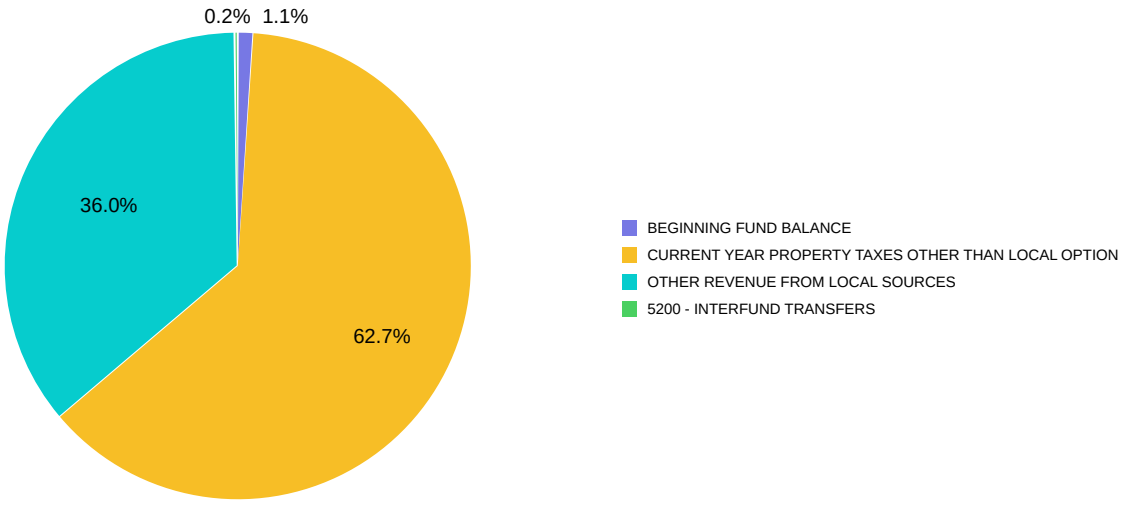
Percent of Resources by Major Object - 200 - Special Revenue Funds



Debt Service Fund

The growth of the Debt Service Fund by 2.3% is mainly due to an increase in property tax revenue proportionate to the debt service obligation, including the 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 $272.7 million in 2025-26 to $278.9 million in 2026-27. 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.

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

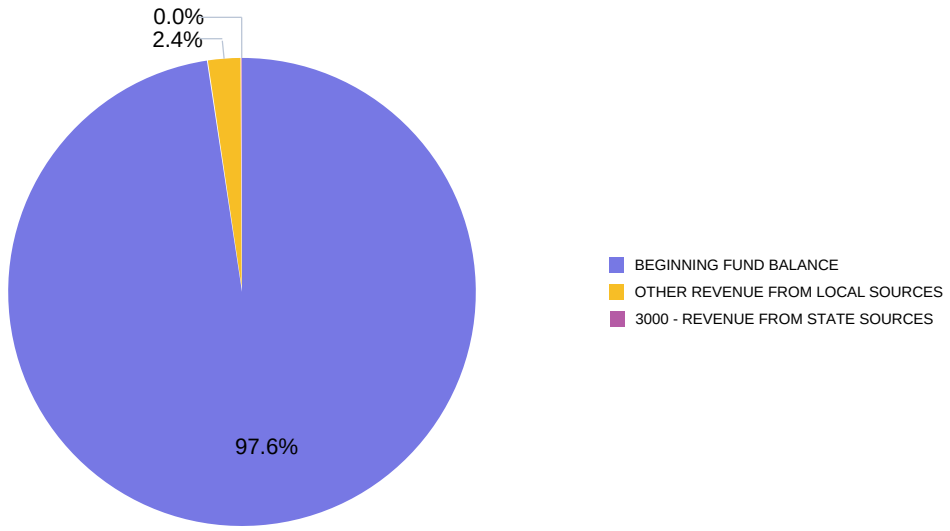


Capital Projects Fund

The Capital Projects Fund is expected to increase by 114.8% from $643.8 million to $1.38 billion. This growth is mainly attributed to the 2025-26 bond sale and the remaining funds budgeted as beginning fund balance.

As part of the strategy to balance the operational budget and prioritize direct student supports, the District is pausing the annual $1.0 million transfer from the General Fund to the Capital Asset Renewal Fund for the 2026-27 fiscal year. Formally created during the 2012-13 budget process (Board Policy 8.70.044-P), this fund manages expenditures for specifically designated capital projects. Because the District's large-scale capital needs are currently supported by $1.38 billion in voter-approved bond funds, pausing this transfer preserves essential operating dollars for the classroom.

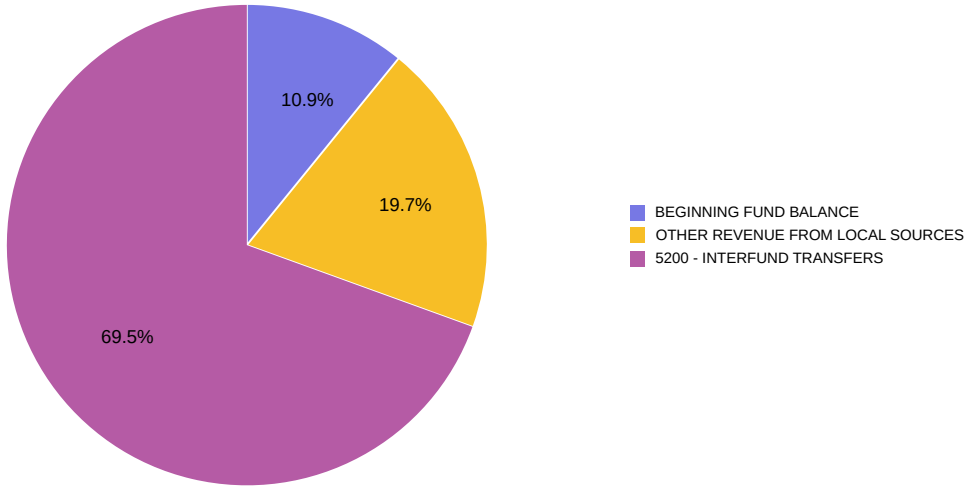
Percent of Resources by Major Object - 400 - Capital Projects Funds



Internal Service Fund

The Internal Service Fund decreased by 16.3% from $25.3 million to $21.2 million as service costs are aligned annually with trending expenditures.

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



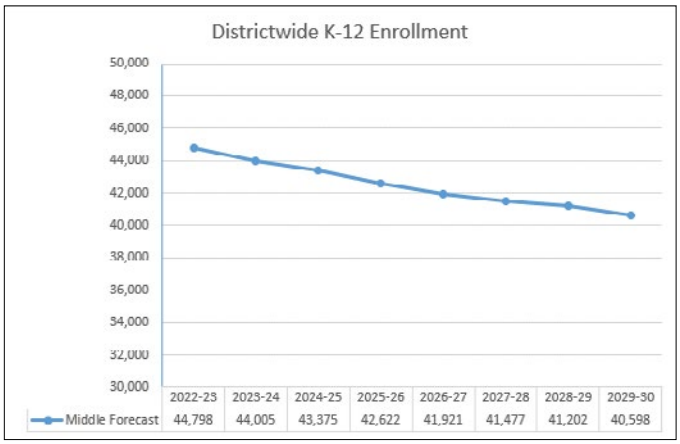
STATE SCHOOL FUND GRANTS AND PROPERTY TAX REVENUES

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). PPS has not recovered from the enrollment loss from the pandemic and the continued low birth rate in Portland, but is trying new strategies to get more students enrolled, including an enrollment campaign. The graph below shows the continued declining enrollment and future projections.

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 reaches the 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 2026-27 was based on projected October 2026 enrollment, which primarily uses the actual October 2025 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. Schools were given more discretion in using some of the allocations for what would make the best impact for their school.

School staffing changes have been applied at all school levels. All schools were given discretionary FTE with some requirements of the use of the FTE. K-5/K-8/6-8 Discretionary FTE must be used for either an Instructional Coach, Interventionist, School Climate Specialist, Social Worker or Counselor. 9-12 Discretionary FTE replaces the prior Admin Support table and there is a minimum for class size in grades 6-12 of 15, noting exceptions may be considered.

More detailed information about the staffing allocations to the schools, including the General Fund, Arts Tax, the Student Investment Account (SIA), and Grants, with notation of where allocations are differentiated based on school designations, can be found in the Informational section of this book.

English Language Development (ELD) 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 (ML) 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 ELD-classified students.

ELD licensed and classified FTE is allocated based on weighting students based on ELPA proficiency levels and qualification 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. Additional itinerant positions were added for 2026-27 to ensure students receive services where unexpected enrollment and ELD service needs arise when school begins. In addition, for 2026-27, the ranges changed for the ELD teacher and EA allocations.

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

Special Education (SPED) Staffing

There have not been significant changes to SPED staffing, but allocations have been adjusted. Like ELD, the resources follow the students so there are shifts between schools to meet student needs. Continuing in 2026-27, schools implementing the Neighborhood Schools Model are assigned staff using the PPS Student Level of Need Matrix. More detailed information about these allocations can be found in the Informational section of this book.

Special Education funding must only be used to provide special education, related and supplementary aids and services, specifically written into a student's individualized education plan (IEP), 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 include Learning Center teachers, Speech Pathologists, School Psychologists, Paraeducators, Physical Therapists, Occupational Therapists, and other specialists.

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 late spring and at the beginning of the school year.

CAPITAL PROJECTS SUMMARY

Real Estate, Infrastructure and School Enhancement (RISE) serves as PPS's unified capital projects department, providing strategic stewardship of district facilities and assets by delivering safe, modern and equitable learning environments.

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

Capital improvement bonds passed in 2012, 2017, 2020, and 2025 totaling approximately $4.3 billion to upgrade PPS Schools. See more: bond.pps.net

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. Over $150 million was directed to Health & Safety improvement projects that have affected every school in the District:

- Water quality improvements
- Security upgrades
- New roofs
- Asbestos and radon remediation
- Lead paint stabilization
- New fire alarms and sprinklers
- Accessibility improvements
- Seismic retrofits

The $1.2 billion November 2020 School Bond is 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 of buildings in 2027. The Center for Student Excellence is in the process of defining its program and operational structure after recently acquiring a physical location. The new hayu alqi uyxat building (formerly known as Multiple Pathways to Graduation building) 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.

In May of 2025, Portland voters passed 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 May 2025 School Bond program.

RISE's Project & Construction Management group manages planned, volunteer, and emergency repair/replacement work across the District.

Learn about RISE's capital projects work: pps.net/rise

School Board

Zone	Board Member	Board Term Expires
1	Christy Splitt	June 30, 2027
2	Michelle DePass (Vice Chair)	June 30, 2027
3	Patte Sullivan	June 30, 2027
4	Rashelle Chase-Miller	June 30, 2029
5	Virginia La Forte	June 30, 2029
6	Stephanie Engelsman	June 30, 2029
7	Edward (Eddie) Wang (Chair)	June 30, 2027
Student Representative	Ian Ritorto	June 30, 2026

Community Budget Review Committee (CBRC)

Committee Member	Committee Term Expires
Minyana Bishop	June 30, 2027
Angela Bonilla (Vice Chair)	June 30, 2028
Anne Cherry	June 30, 2028
Shain Corey	June 30, 2028
Karanja Crews (Co-Chair)	June 30, 2028
Aaron Cronan	June 30, 2026
Rhonda Gray	June 30, 2028
Jen Grey-O'Connor	June 30, 2026
Laura Hernandez	June 30, 2028
Andy Jacob	June 30, 2028
Adriel Person (Co-Chair)	June 30, 2026
Julia Plowman	June 30, 2028
Shannon Staley	June 30, 2028
Jiaying (Sirena) Chen (Student Member)	June 30, 2026
Emma Lee (Student Member)	June 30, 2026
Eli Posada (Student Member)	June 30, 2026
Keira Toll (Student Member)	June 30, 2026
Paxton Tomczyk (Student Member)	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. Isaac Cardona	Chief of Schools
Dr. Jon Franco	Senior Chief of Operations
Dr. Angela Freeman	Chief Human Resources Officer
Candice Grose	Chief of Communications
Kristina Howard	Senior Chief of Academics
Deborah Kafoury	Chief of Staff
Michelle Morrison	Chief Financial Officer
Tom Odgers	Chief of Integrated Operations
Sharon Toncray	Chief Legal 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.

Ida B. Wells High School - PIL Football Ida B. Wells vs McDaniel, September 19, 2025

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. 635,749), Lake Oswego (pop. 40,029), and Milwaukie (pop. 21,620), based on the July 2024 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.

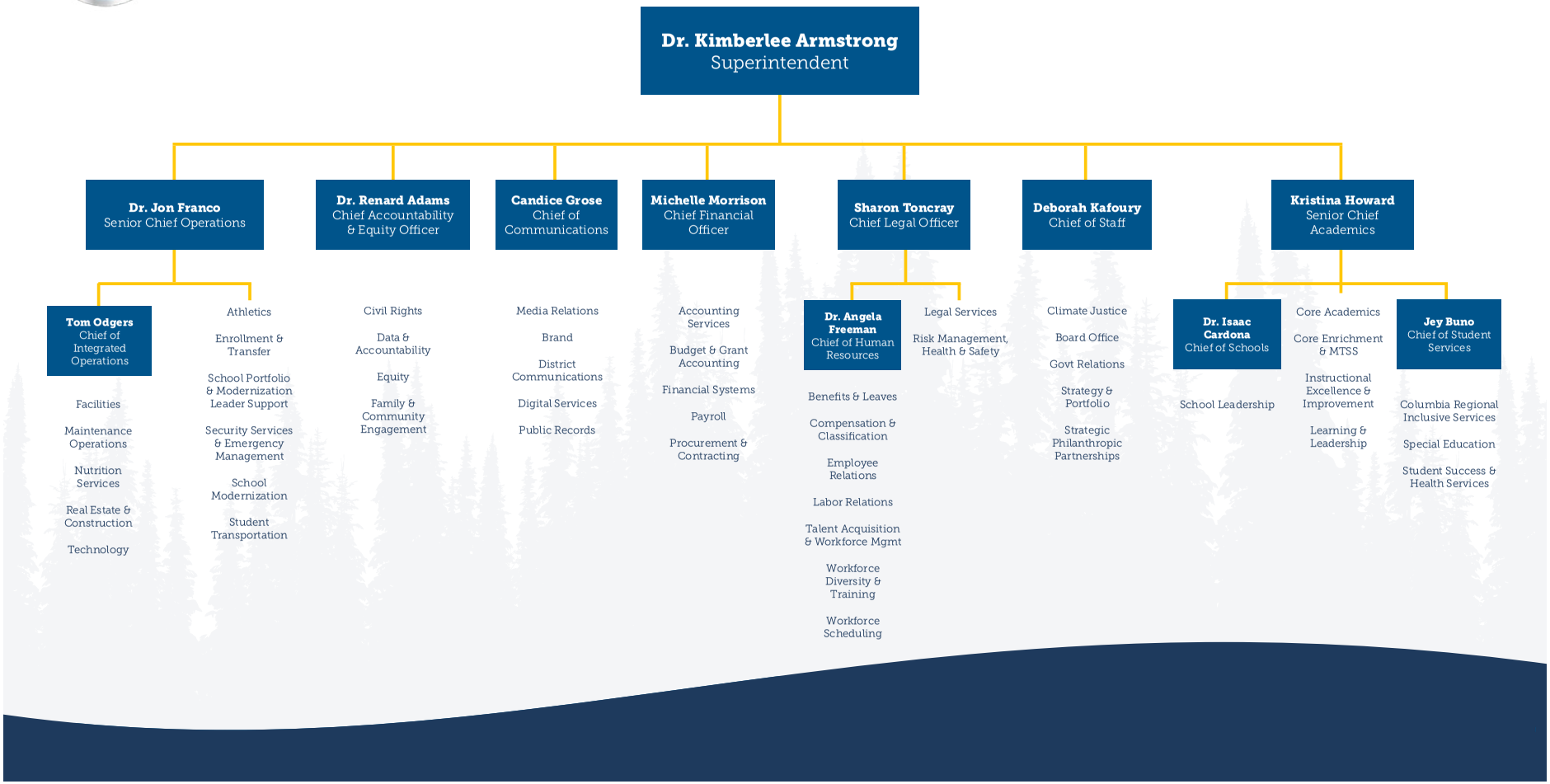
Rose City Park Elementary School - Tet Celebration, February 13, 2026

Prophet Education Center - District Student Council, October 21, 2025

Jefferson High School - Orange Shirt Day, September 25, 2025

PPS Leadership 2025-26

Effective: July 1, 2025



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 7,000 employees, supervise approximately 43,000 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 https://www.pps.net/board/board-of-education/board-main-page 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: 7/2025-6/2027

Zone 2
Michelle DePass (Vice Chair)

mdepass@pps.net
Current Term: 7/2023-6/2027

Zone 3
Patte Sullivan

psullivan@pps.net
Current Term: 7/2023-6/2027

Zone 4
Rashelle Chase-Miller

rchasemiller@pps.net
Current Term: 7/2025 - 6/2029

Zone 5
Virginia La Forte

vlaforte@pps.net
Current Term: 7/2025 - 6/2029

Zone 6
Stephanie Engelsman

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Current Term: 7/2025 - 6/2029

Zone 7
Edward (Eddie) Wang (Chair)

eddiewang@pps.net
Current Term: 7/2023-6/2027

Student Representative
Ian Ritorto

iritorto@pps.net
Current Term: 7/2025 - 6/2026

PORTLAND PUBLIC SCHOOLS

2025-26 Facility Sites with Attendance Areas

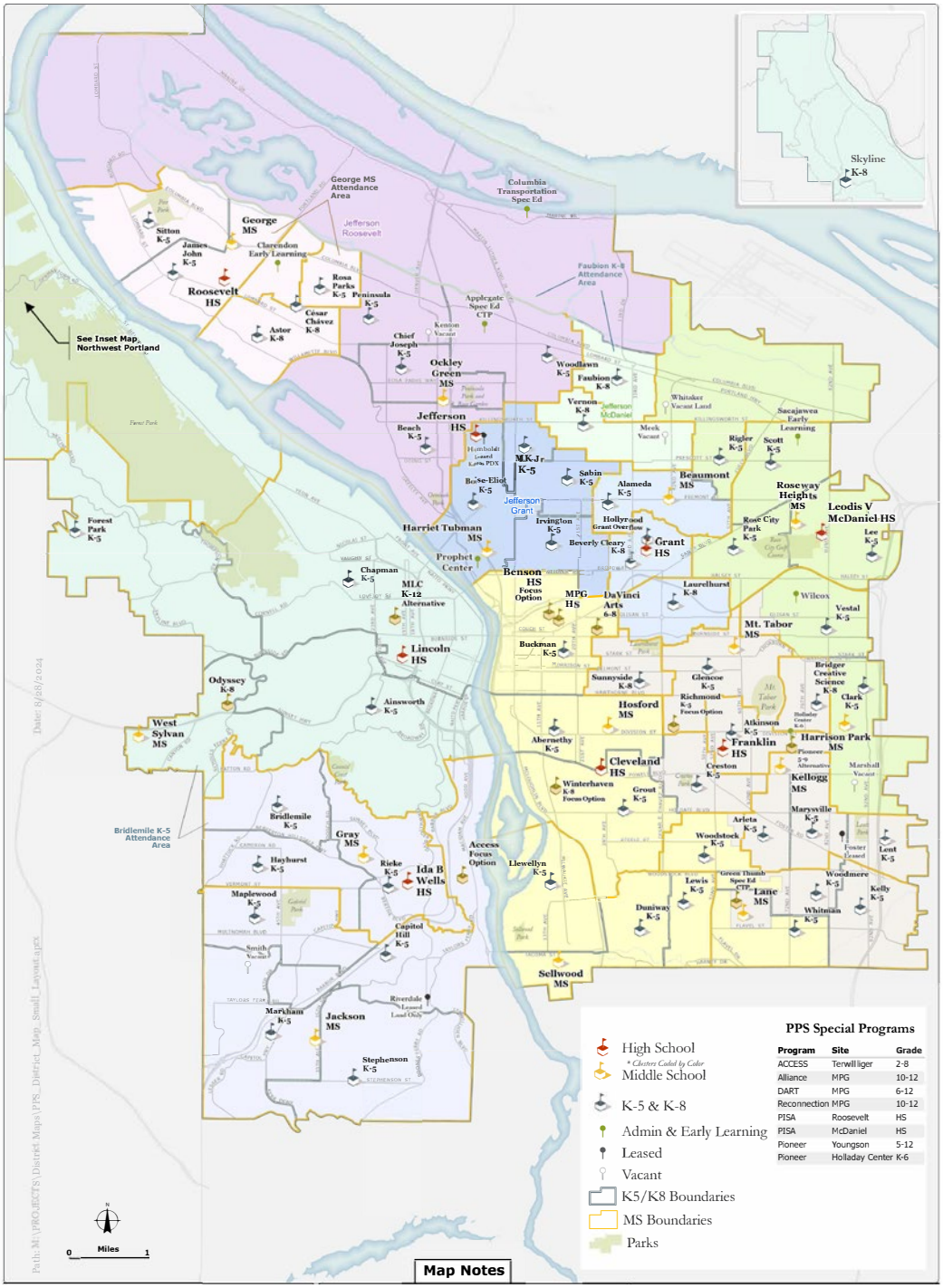
Portland Public Schools is the largest of six school districts within the city of Portland, educating approximately 43,000 students. Every K-12 student has a neighborhood school based on home address.

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.

The Willamette River is a functional boundaryfor all attendance areas. School boundaries do not reflect city or county lines.



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: https://resources.finalsite.net/images/v1751566673/ppsnet/ozirjiifxutfuhipqrdt/2022-2027boardgoals.pdf

Overview of Goals

TOGETHER, WE RISE

District Continuous Improvement Plan 2025-2028

GOALS

By June 2028, and in addition to the targeted focus on Literacy and Math Continuous Improvement at the site level in 2025–26, all students in all PK-12+ classrooms will: Know and understand the learning target and success criteria, successfully engage in grade-level and standards-aligned tasks from district-approved, high-quality instructional materials and structures, self-assess their learning and explain and justify their thinking connected to the learning target and success criteria. This will have a particular focus on our district's focal students.

ATTENDANCE

By June 2028, the overall percentage of students with good or acceptable attendance rates will increase by 15%, from 67% to 82%. In order to reduce the disproportionate gap, the percentage of students with good or acceptable attendance for all focal groups (Black & Native students, multilingual learners, students receiving special education services, and students experiencing poverty) will increase by 24%.

9TH GRADE SUCCESS

We will accelerate achievement and eliminate early high school opportunity gaps by ensuring all students finish 9th grade On Track. Our goal is to increase the percentage of all students finishing 9th grade On Track from 75% (June 2024) to 95% by June 2028, while closing the opportunity and outcome gap for focal students by increasing their On-Track rate from 53% to 95% over the same time period.

LITERACY

By June 2028, all students in 100% of PK-12+ Language Arts classrooms - with a particular focus on our district's most impacted focal students based upon our data (Native students, Black students, multilingual learners, students receiving special education services, and students experiencing poverty) - will (1) know and understand the learning target and success criteria and (2) successfully engage in grade-level and standards-aligned tasks from district-approved high-quality instructional materials and structures.

MATHEMATICS

By June 2028, all students in 100% of PK-12+ Mathematics classrooms -with a particular focus on district focal students (Native students, Black students, multilingual learners, students receiving special education services, and students experiencing poverty) - will (1) know and understand the learning target and success criteria and (2) successfully engage in grade-level and standards-aligned tasks from district approved high-quality instructional materials and structures.

Overview of Strategies

ATTENDANCE

Tier 1 Integrated Climate & Culture Practices

Data-based Attendance Review and Response

School & Community-wide Attendance Initiative

9TH GRADE SUCCESS

Data Access & Literacy

Team Structures & Processes

Intervention Strategies

Transition Support

Instructional Practices

LITERACY

High-Quality, Inclusive Core Instruction

Assessment, Data, & Intervention: Formative Analysis and Differentiated Support

Family and Community Engagement

MATHEMATICS

High-Quality, Inclusive Core Instruction

Assessment, Data, & Intervention: Formative Analysis and Differentiated Support

Family and Community Engagement

KEY STRATEGIC INVESTMENTS

PPS Key Strategic Investments for 2026-27

This budget funds several key initiatives. These areas of investment represent promising strategies focused on improving student outcomes and eliminating achievement gaps. All of these investments support progress on 2022-2027 Board of Education Goals. Investments also advance strategic outcomes within PPS's District Continuous Improvement Plan.

Advancing Attendance, $0.5 million

Strategy	Action Description	Funding Source
Tier 1 Integrated Climate & Culture Practices	The central office team provides school leaders and climate teams with expectations, professional learning, coaching and implementation tools centered on strengthening Tier I integrated Climate and Culture practices (TSEL, PBIS, RJ, RESJ) both schoolwide and in every learning space, with a focus on Black and Native students, Multilingual Learners and students receiving special education supports.	General Fund SIA Title IIA
Data-based Attendance Review and Response	The central office team provides school leaders and Attendance Support and Student Engagement Teams (ASERT) with expectations, guidance, and implementation tools to strengthen tiered systems of support for chronic, severe and acute chronic absenteeism, with a focus on Black and Native students	General Fund

Advancing Mathematics, $1.2 million

Strategy	Action Description	Funding Source
High-Quality, Inclusive Core Instruction	The central office team provides school leaders and leadership teams with clear expectations, models, professional learning, coaching, and feedback on (1) intentional use of adopted curricular resources; (2) planning around, and communication of, clear learning targets and success criteria; and (3) instructional strategies and appropriate scaffolds to cognitively engage all learners in grade-level standards-aligned tasks to ensure meaningful access for all learners.	General Fund SIA Title IIA 21st Century Partnership for STEM Education (21PSTEM)
Assessment, Data, & Intervention: Formative Analysis and Differentiated Support	The central office team works with school leaders and leadership teams to develop systems and competencies within our schools that allow staff to identify and support K-12th grade students in need of Tier 2 and 3 mathematics supports (in addition to strong, research-based, engaging, differentiated core Mathematics instruction).	SIA Title I
Family and Community Engagement	The central office engages in an equity-centered Design Team Process — including mathematics content experts, school leaders, and family engagement practitioners — that will collaboratively develop a districtwide Family Mathematics Framework inclusive of (1) regular home-school communication about mathematics curriculum and instruction, (2) regular home-school communication about individual student progress toward grade-level mathematics benchmarks, and (3) school-based family mathematics events designed to educate and empower families as partners in their children's mathematics learning journeys with an aligned implementation toolkit that supports culturally responsive, academically focused home–school partnership.	Title II/IV

Advancing Literacy, $6.7 million

Strategy	Action Description	Funding Source
High-Quality, Inclusive Core Instruction	The central office team provides school leaders and leadership teams with clear expectations, modeling, professional learning, coaching, and feedback focused on instruction grounded in learning targets, success criteria and engagement strategies aligned to our Language Arts/English high-quality instructional materials (HQIM).	Comprehensive Literacy State Development Grant (CLSD) Early Literacy Success School District Grants (ELSG) General Fund SIA Title IIA
Assessment, Data, & Intervention: Formative Analysis and Differentiated Support	The central office team works with school leaders and leadership teams to develop systems and competencies within our schools that allow staff to identify and support students in need of Tier II and III literacy supports (in addition to strong, research-based, engaging, differentiated core literacy instruction).	CLSD ELSG General Fund SIA Title I
Family and Community Engagement	The central office engages in an equity-centered Design Team Process – including literacy content experts, school leaders, and family engagement practitioners – that will collaboratively develop a districtwide Family Literacy Framework inclusive of (1) regular home-school communication about literacy curriculum and instruction, (2) regular home-school communication about individual student progress toward grade-level reading benchmarks, and (3) school-based family literacy events designed to educate and empower families as partners in their children's literacy learning journeys with an aligned implementation toolkit that supports culturally responsive, academically focused home–school partnerships.	CLSD ELSG Title II/IV

9th Grade Success, $3.3 million

Strategy	Action Description	Funding Source
Data Access & Literacy	Build and maintain a reliable 9th Grade On-Track data ecosystem by ensuring real-time, valid, disaggregated dashboards are available; partnering with schools to guarantee access and trust in the data; equipping Data Champions to translate information into actionable insights; and coordinating a districtwide reporting calendar so teams can use data predictably in their improvement cycles	General Fund SIA
Team Structures & Processes	Ensure every high school has a functioning 9th Grade Success Team with protected meeting time, clear roles, trained leadership, and administrator engagement, making team structures a guaranteed condition rather than an optional practice.	M98
Intervention Strategies	Provide professional learning and coaching that build educator trust, equity-centered discourse, and reflective practice, ensuring that adults approach students with high expectations and belief in their capacity to succeed. Guarantee access to a core set of effective interventions – including competency-based credit recovery, tutoring, SEL supports, and restorative practices – and ensure they are prioritized for historically underserved students.	General Fund M98
Transition Support	Promote structures that increase belonging and reduce early course failures – such as 9th grade academies, cohort scheduling, student-adult conferencing, and community-building practices – so that every student experiences high school as a supportive entry point. Support the use of incoming 8th grade data to trigger early identification and supports (counseling, academic planning, proactive outreach) so that students at risk of falling off track are engaged before problems compound.	General Fund M98
Instructional Practices	Support adoption of equitable, standards-based grading and monitor failure-rate gaps. Advance equitable grading policies and practices by supporting schools in shifting to standards-based grading and by monitoring reductions in course failure rates and subgroup gaps. Coordinate across departments to strengthen collaborative teacher teams (PLCs) that use high-quality instructional materials, embed literacy practices, and engage in continuous improvement cycles focused on student work and equitable outcomes.	General Fund M98 Title IIA

District-Wide Equity Investment, $17.2 million

Strategy	Action Description	Funding Source
Differentiated Staffing Formula	Apply the equity lens to the PPS staffing formula, allocating additional resources to schools based on student demographics. In 2026-27, 115.8 FTE were allocated to 63 schools.	General Fund

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

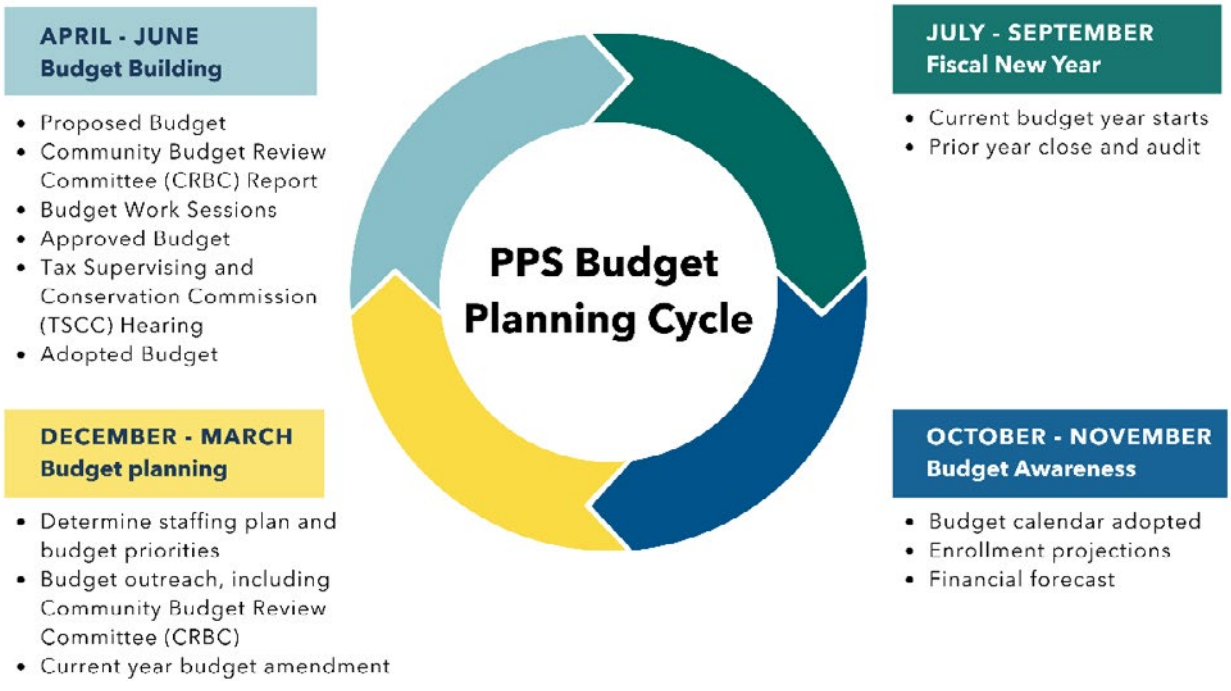
Budgeting is a Continuous Process

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

- **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/departments/rise/pps-maps-and-facility-data/long-range-facility-plan

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://bond.pps.net/about/oversight-and-accountability/bond-accountability-committee-bac

Board Policies

Board policy 2.10.010-P establishes the Board's requirements for Racial Educational Equity. https://resources.finalsite.net/images/v1752829489/ppsnet/wgkt48nyjx17hjcvuov8/210010-P_1RacialEducationalEquityPolicy.pdf

Board policy 8.10.025-P establishes the Board's requirements for contingencies and reserves. https://resources.finalsite.net/images/v1751565392/ppsnet/hhd7hcuubzwmsgz4cewn/810025-PReserveFunds.pdf

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.

https://resources.finalsite.net/images/v1751565394/ppsnet/mzew5fffsfqfdg0ct1z-k/810030-ADBudgetReallocations-PostBudgetAdoptions.pdf

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

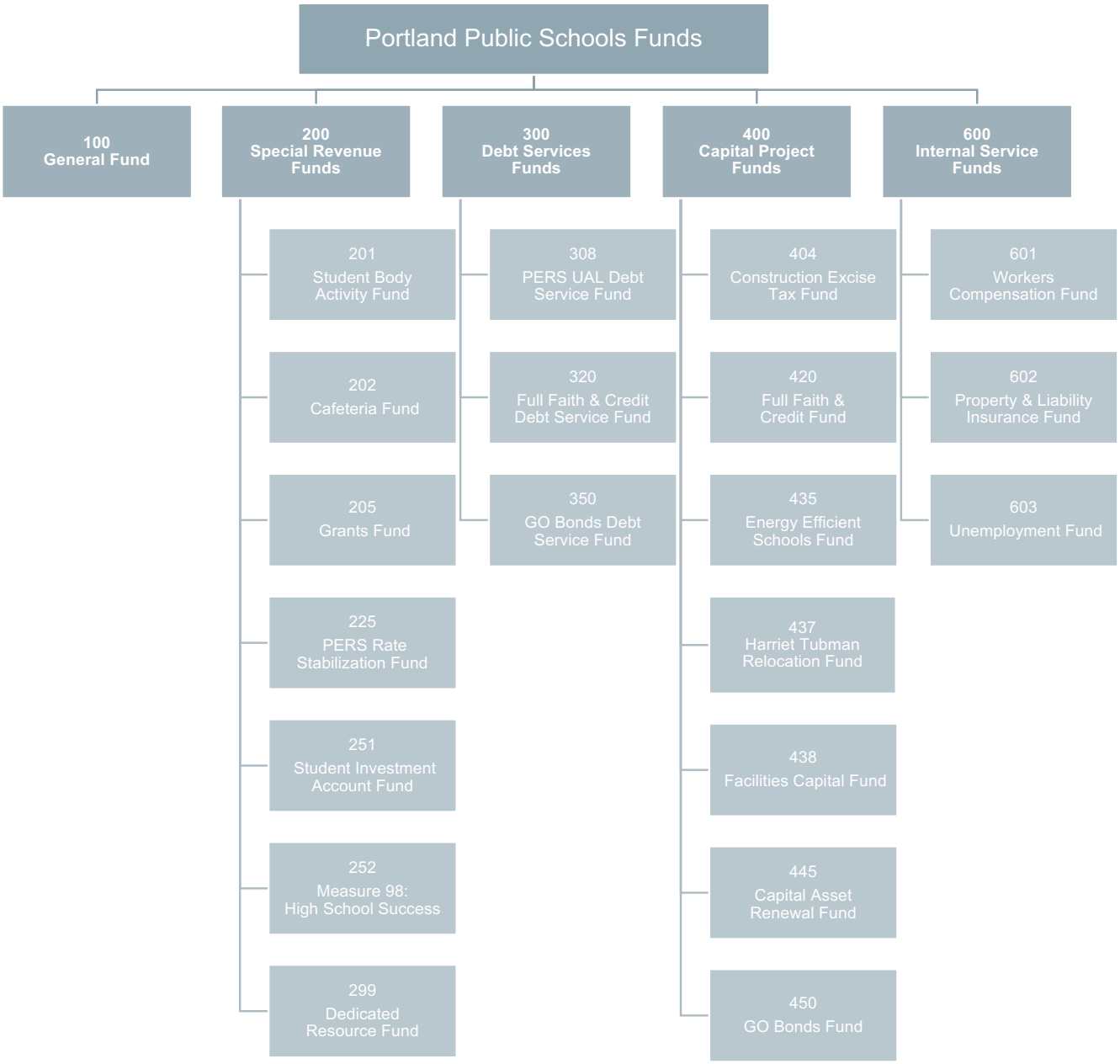
Portland Public Schools
Calendar to Adopt the 2026-27 Budget

Draft Reviewed on October 28, 2025
Adopted on November 4, 2025
Amended on April 14, 2026

			Board Inform / Review	Board Action	
BUDGET PLANNING	**October 28, 2025**	***School Board Meeting*** Board reviews draft 2026-27 Budget Calendar	✔		PEC
	October - December 2025	***Community Engagement***			TBD
	November 4, 2025	***School Board Meeting*** Board adopts 2026-27 Budget Calendar		✔	PEC
	November 18, 2025	***School Board Meeting*** Board appoints Community Budget Review Committee (CBRC) members		✔	PEC
	December 16, 2025	***School Board Budget Work Session*** Establish priorities, budget principles, and policies	✔		PEC
	January - March 2026	***School Board Budget Work Sessions*** Inclusive of budget trainings, CBRC work session, and school staffing	✔		PEC
BUDGET BUILDING	**April 2026**	***Publish 1st Notice of Budget Committee Meeting*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	April 2026	***Publish 2nd Notice of Budget Committee Meeting*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	April 28, 2026	***Budget Committee Meeting (School Board Work Session)*** *CBRC in attendance* **Proposed Budget:** Superintendent delivers 2026-27 Proposed Budget message and presentation	✔		PEC
	May 12, 2026	***School Board Meeting*** CBRC presents 2026-27 Proposed Budget Report to the Board Board discussion and feedback focused on the budget	✔		PEC
	May 13, 2026 (updated)	***Budget Committee Meeting and Budget Work Session*** Board conducts a public hearing and work session on the Proposed Budget	✔		Benson High School (updated)
	May 26, 2026	***Budget Committee Meeting*** **Approved Budget**: Board as Budget Committee approves 2026-27 Proposed Budget		✔	PEC
	June 2026	***Publish Notice of Budget Hearing and Budget Summary*** *(5 to 30 days before the meeting)*			The Oregonian Web Site
	June 23, 2026	***TSCC Hearing*** TSCC certifies 2026-27 Approved Budget ***Budget Committee Meeting (School Board Meeting)*** **Adopted Budget:** Board conducts a public hearing, adopts budget, makes appropriations, and imposes taxes	✔	✔	PEC
	July 15, 2026	***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.

[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.

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[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.

Kelly Elementary School - Pre-Kindergarten First Day of School, September 4, 2025

Jefferson High School - Orange Shirt Day, September 25, 2025

FINANCIAL SECTION

FINANCIAL SECTION

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

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

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.

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 https://www.oregon.gov/DOR/forms/FormsPubs/local-budgeting-manual_504-420.pdf and the Oregon Department of Education Program Budgeting and Accounting Manual (PBAM) https://www.oregon.gov/ode/schools-and-districts/grants/Documents/2023%20Program%20Budgeting%20and%20Accounting%20Manual%20(PBAM).pdf.

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

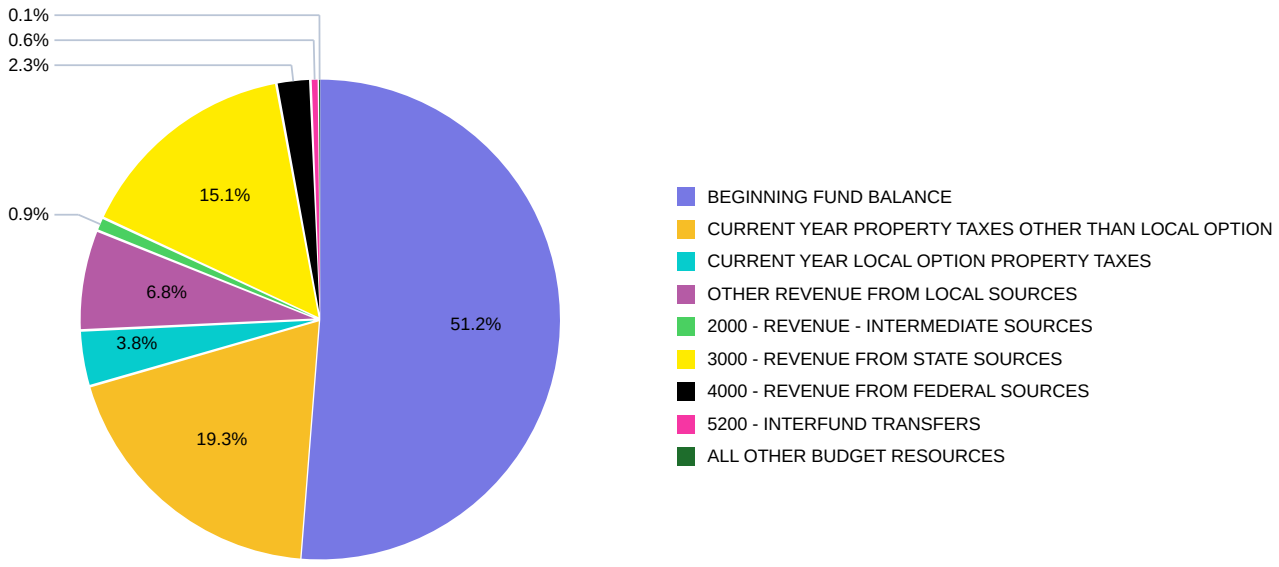
ALL FUNDS RESOURCES

For the fiscal year ending June 30, 2027, the budgeted resources for all funds are $2.77 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 and Individuals with Disabilities Education Act (IDEA) grants, as well as local and state grants such as the Student Investment Account (SIA) 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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
BEGINNING FUND BALANCE	672,720	895,164	624,938	608,455	1,418,834	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	456,422	496,282	505,208	531,389	533,562	-	-
CURRENT YEAR LOCAL OPTION PROPERTY TAXES	109,213	106,896	104,123	109,222	103,938	-	-
OTHER REVENUE FROM LOCAL SOURCES	159,803	189,153	173,041	154,291	187,269	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	9,400	7,554	13,391	10,314	25,686	-	-
3000 - REVENUE FROM STATE SOURCES	366,303	364,138	381,597	394,574	417,908	-	-
4000 - REVENUE FROM FEDERAL SOURCES	110,354	108,595	62,967	70,475	63,078	-	-
5200 - INTERFUND TRANSFERS	1,901	1,505	11,262	41,756	15,767	-	-
ALL OTHER BUDGET RESOURCES	465,856	10,415	98,307	114,641	2,550	-	-
Total Resources	**2,351,970**	**2,179,703**	**1,974,836**	**2,035,117**	**2,768,591**	**-**	**-**

Percent of Resources by Major Object - All Funds



ALL FUNDS REQUIREMENTS BY MAJOR FUNCTION

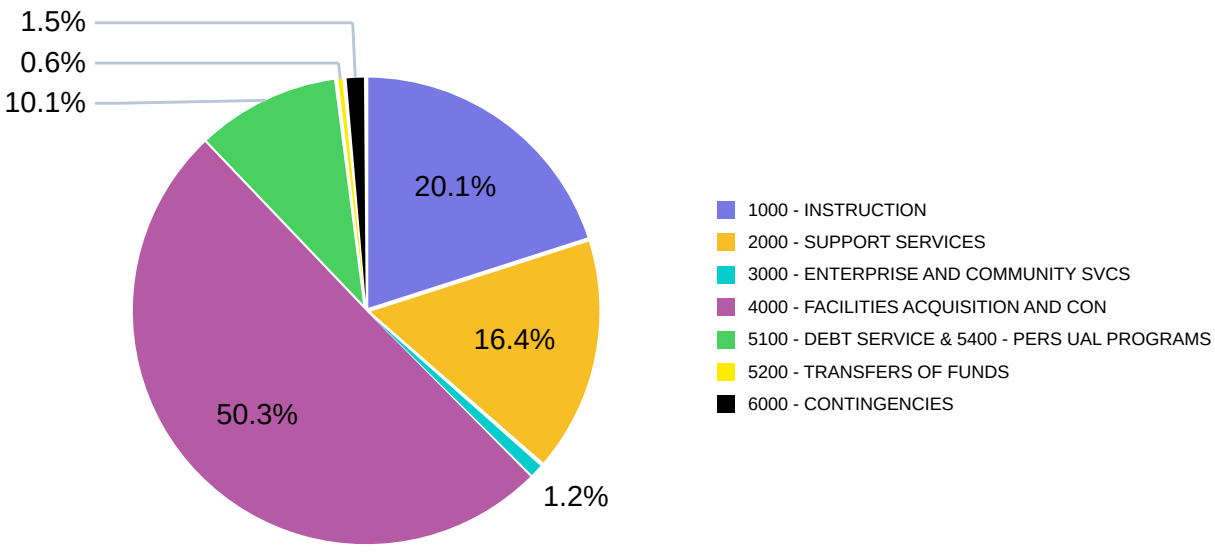
For the fiscal year ending June 30, 2027, the budgeted requirements for all funds are $2.77 billion. Major program requirements include instruction, support services, community services, facilities acquisition, debt service, transfers, contingency, and unappropriated fund balance.

Combined spending on instruction and support services, the District's core operational areas total $1.01 billion. While funding for these areas increased slightly, staffing is reduced by a combined 322.3 FTE, reflecting adjustments to align with enrollment and program needs. The most significant increase is in facilities acquisition and construction, which increases from $639.9 million in 2025-26 to $1.39 billion in 2026-27, which is due to recent debt issuance supporting bond projects.

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

Major Function	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
1000 - INSTRUCTION	471,607	500,838	518,964	545,151	**3,260.78**	555,132	-	-	**3,172.11**
2000 - SUPPORT SERVICES	435,964	460,208	453,372	451,464	**2,294.91**	453,173	-	-	**2,089.90**
3000 - ENTERPRISE AND COMMUNITY SVCS	34,878	32,128	32,973	42,469	**233.53**	31,941	-	-	**222.16**
4000 - FACILITIES ACQUISITION AND CON	285,717	309,216	167,498	639,909	**46.25**	1,392,645	-	-	**29.00**
5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	226,739	250,869	259,099	272,690	-	278,876	-	-	-
5200 - TRANSFERS OF FUNDS	1,901	1,505	11,262	41,756	-	15,767	-	-	-
6000 - CONTINGENCIES	-	-	-	41,679	-	41,056	-	-	-
7000 - UNAPPROPRIATED FUND BALANCE	895,164	624,938	531,667	-	-	-	-	-	-
Total Requirements	**2,351,970**	**2,179,703**	**1,974,836**	**2,035,117**	**5,835.46**	**2,768,591**	**-**	**-**	**5,513.16**

Percent of Requirements by Major Function - All Funds



ALL FUNDS REQUIREMENTS BY OBJECT

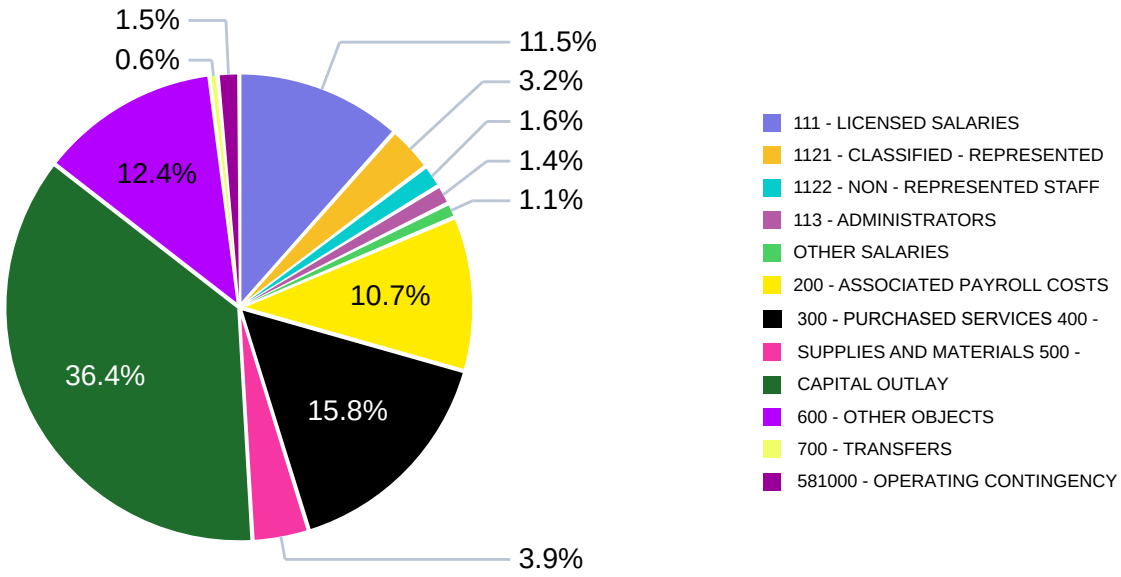
Salaries and associated payroll costs remain one of the District's largest expenditure category within the operating budget. For 2026-27, total staffing for All Funds is projected to decrease by 322.3 FTE. All staffing groups were reviewed as part of a comprehensive realignment effort when determining reductions. These adjustments reflect a strategic restructuring aimed at optimizing support for students and school leaders across the district.

Capital outlay shows the most significant change, increasing 105.8% from $489.7 million in 2025-26 to $1.01 billion, as the District continues make progress on bond-funded capital projects. Supplies and materials increased 74.9%, from $61.9 million to $108.3 million. Purchased services increased 61.9%, from $269.9 million to $437.0 million.

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

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
111 - LICENSED SALARIES	295,502	310,693	321,412	324,027	**3,273.27**	318,923	-	-	**3,135.61**
1121 - CLASSIFIED - REPRESENTED	79,049	85,380	87,663	89,881	**1,822.57**	87,963	-	-	**1,760.18**
1122 - NON - REPRESENTED STAFF	46,774	48,867	50,209	51,769	**485.98**	44,089	-	-	**395.68**
113 - ADMINISTRATORS	40,259	42,416	42,880	41,930	**253.65**	37,607	-	-	**221.70**
OTHER SALARIES	39,074	45,305	42,743	17,363	-	29,079	-	-	-
200 - ASSOCIATED PAYROLL COSTS	234,737	254,486	256,389	296,271	-	296,375	-	-	-
300 - PURCHASED SERVICES	174,355	185,976	183,612	269,919	-	436,973	-	-	-
400 - SUPPLIES AND MATERIALS	74,662	57,296	51,796	61,900	-	108,288	-	-	-
500 - CAPITAL OUTLAY	216,049	249,085	107,057	489,669	-	1,007,787	-	-	-
600 - OTHER OBJECTS	254,443	273,755	288,146	308,953	-	344,685	-	-	-
700 - TRANSFERS	1,901	1,505	11,262	41,756	-	15,767	-	-	-
581000 - Operating Contingency	-	-	-	41,679	-	41,056	-	-	-
376520 - Budgeted Ending Fund Balance	895,164	624,938	531,667	-	-	-	-	-	-
Total Requirements	**2,351,970**	**2,179,703**	**1,974,836**	**2,035,117**	**5,835.46**	**2,768,591**	**-**	**-**	**5,513.16**

Percent of Requirements by Major Object - All Funds



All Funds Detail

Resources by Object - All Funds (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	608,455	1,418,834	-	-
377000 - Fund Balance-Unres/Undes	672,720	895,164	624,938	-	-	-	-
Subtotal - Beginning Fund Balance	672,720	895,164	624,938	608,455	1,418,834	-	-
411111 - Current-Multnomah Co	423,117	459,960	468,236	492,958	494,961	-	-
411112 - Current-Clackamas Co	329	353	365	393	404	-	-
411113 - Current-Washington Co	2,766	2,903	2,964	3,177	3,345	-	-
411114 - Current-Mult Co Cancel/Omit	445	698	481	694	694	-	-
411311 - CY Gap Rate Taxes - Mult Co	29,544	32,139	32,926	33,924	33,900	-	-
411312 - CY Gap Rate Taxes - Clack Co	23	25	26	26	28	-	-
411313 - CY Gap Rate Taxes - Wash Co	197	204	210	216	230	-	-
Subtotal - Current Year Property Taxes other than Local Option	456,422	496,282	505,208	531,389	533,562	-	-
411211 - CY Local Option Taxes-Mult Co	108,342	105,991	103,191	108,403	103,000	-	-
411212 - CY Local Option Taxes-Clack Co	93	98	102	92	108	-	-
411213 - CY Local Option Taxes-Wash Co.	778	807	830	726	830	-	-
Subtotal - Current Year Local Option Property Taxes	109,213	106,896	104,123	109,222	103,938	-	-
411121 - Prior-Multnomah Co	2,832	3,219	6,300	3,554	4,000	-	-
411122 - Prior-Clackamas Co	4	3	3	3	3	-	-
411123 - Prior-Washington Co	15	15	12	22	15	-	-
411124 - Prior-Mult Co Cancel/Omit	5	6	7	11	6	-	-
411140 - Pymts In Lieu Of Prop Taxes	546	668	663	450	600	-	-
411170 - Other Property Taxes	2,057	3,332	13	15	15	-	-
411221 - PY Local Option Taxes-Mult Co.	1,081	1,190	1,205	1,361	1,300	-	-
411222 - PY Local Option Taxes-Clack Co	2	1	1	1	1	-	-
411223 - PY Local Option Taxes-Wash Co	6	6	5	7	5	-	-
411231 - Pen/Int-Local Opt Tax-MultCo	169	313	243	45	200	-	-
411232 - Pen/Int-Local Opt Tax-ClackCo	-	-	-	-	-	-	-
411233 - Pen/Int-Local Opt Tax-WashCo	1	1	2	-	-	-	-
411301 - Construct Excise Tax - Cty Ptd	4,187	1,776	1,686	1,500	1,500	-	-
411303 - Construct Excise Tax - Wash Ct	3	10	42	-	-	-	-
411321 - PY Gap Rate Taxes - Mult Co	299	340	665	347	350	-	-
411322 - PY Gap Rate Taxes - Clack Co	-	-	-	-	-	-	-
411323 - PY Gap Rate Taxes - Wash Co	2	2	1	2	2	-	-
411521 - PY GO Bond - Multnomah County	1,386	1,558	2,817	2,094	1,696	-	-
411522 - PY GO Bond - Clackamas County	2	1	1	1	1	-	-
411523 - PY GO Bond - Washington County	7	7	6	10	10	-	-
411901 - Pen/Int-Multnomah Co	757	1,434	1,182	399	550	-	-
411902 - Pen/Int-Clackamas Co	1	1	1	-	-	-	-
411903 - Pen/Int-Washington Co	3	5	7	1	-	-	-
412000 - Rev-Local Gov't Not Districts	705	705	794	622	3,960	-	-
413110 - Regular Day Tuition	316	307	404	-	38	-	-
413111 - Reg Tuition-Evening HS	-	-	-	-	-	-	-
413310 - Summer School Tuition	1	1	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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
415100 - Interest on Investments	28,912	56,177	42,930	21,461	42,186	-	-
416120 - Lunch	2,503	1,956	(49)	60	10	-	-
416201 - A la Carte Sales	-	-	-	-	-	-	-
417110 - Football Admissions	112	77	109	-	120	-	-
417120 - Basketball Admissions	55	55	91	-	84	-	-
417130 - Wrestling Admissions	1	1	3	-	8	-	-
417140 - Other Admissions	9	9	22	-	28	-	-
417410 - Pay to Play Fees	666	785	809	1,000	1,000	-	-
417420 - Other Activity Fees	-	6	-	-	-	-	-
417900 - Other Curricular Activities	5,727	6,308	6,776	6,000	6,000	-	-
419110 - Civic Use of Bldgs	547	606	521	569	600	-	-
419112 - CUB-Day Care	408	404	289	425	500	-	-
419114 - CUB Athletic Field Use Fees	55	190	320	250	300	-	-
419120 - Community Parking Fees	-	-	7	-	-	-	-
419130 - Rent-Lease of Facilities	824	852	978	858	1,000	-	-
419200 - Contrib-Donation - Priv Source	7,294	9,028	6,915	3,769	4,512	-	-
419300 - Rent-Lease Buses/Garage to Con	-	-	28	-	-	-	-
419400 - Svc Provided-Oth Local Ed Agcy	97	143	104	-	200	-	-
419410 - Svc Provided-Oth Dist in State	1,288	1,330	1,673	3,717	3,309	-	-
419600 - Recovery PY Expenditure	921	893	(472)	967	-	-	-
419700 - Services Provided Other Funds	83,547	84,780	85,636	95,875	99,134	-	-
419800 - Fees Charged to Grants	6,948	6,120	4,901	4,940	5,925	-	-
419910 - Miscellaneous	1,444	2,011	2,361	1,573	2,260	-	-
419920 - Jury Duty	1	1	1	1	1	-	-
419930 - Fingerprinting	31	9	(7)	32	32	-	-
419940 - Restitution	4	4	-	3	3	-	-
419941 - Financial Rebates	388	396	372	404	850	-	-
419945 - E-RATE PRIORITY 1	1,165	464	-	-	1,040	-	-
419946 - E-RATE PRIORITY 2	1,197	-	799	-	2,068	-	-
419948 - Utility Refund - PGE	883	975	1,097	1,000	1,000	-	-
419949 - Utility Refund - Pacific Power	322	389	401	400	400	-	-
419950 - Sales, Royalties and Events	51	95	187	297	94	-	-
419965 - Administrative Claiming	7	179	172	241	350	-	-
419970 - Public Records Request	4	4	5	-	3	-	-
Subtotal - Other Revenue from Local Sources	159,803	189,153	173,041	154,291	187,269	-	-
421010 - County School Funds	10	8	6	15	9	-	-
421020 - Ed Service Dist Apportionment	3,500	1,500	7,000	2,000	3,750	-	-
421990 - Other Intermediate Sources	511	499	373	532	632	-	-
421991 - City of Portland	4,955	5,215	5,583	5,300	17,993	-	-
422000 - Restricted Revenue	423	332	429	2,468	3,302	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	9,400	7,554	13,391	10,314	25,686	-	-
431010 - SSF--General Support	265,671	274,366	268,519	291,053	310,300	-	-
431020 - SSF--School Lunch Match	156	157	-	157	157	-	-
431030 - Common School Fund	6,362	6,415	6,605	6,138	6,800	-	-
431992 - Return To Work	460	422	499	-	-	-	-
432990 - Restricted State Grants	93,655	82,778	105,974	97,226	100,651	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	366,303	364,138	381,597	394,574	417,908	-	-
442000 - Unrestr Rev-Fed Govt Thru St	44	49	88	83	70	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
442020 - Medicaid Reimb. Eligible K12	26	15	136	94	415	-	-
443000 - Restr Rev-Fed Govt Direct	19,188	11,825	9,532	10,429	10,741	-	-
445010 - Fed Reimburse-Breakfast	2,476	2,816	3,503	3,695	4,015	-	-
445020 - Fed Reimburse-Lunch	8,897	8,670	11,468	12,132	12,623	-	-
445030 - Fed Reimburse-Fresh Fruit & Ve	567	399	174	487	493	-	-
445060 - Fed Reimburse - Supper	627	615	-	-	-	-	-
445080 - Fed Grants- State Pass Thru	78,339	84,142	38,028	41,740	32,529	-	-
447000 - Fed Grants-Other Interm Agency	162	44	29	1,800	2,177	-	-
448010 - Federal Forest Fees	21	21	9	15	15	-	-
449100 - Federal Subsidy	7	-	-	-	-	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	110,354	108,595	62,967	70,475	63,078	-	-
452100 - Interfund Transfers	1,901	1,505	11,262	41,756	15,767	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	1,901	1,505	11,262	41,756	15,767	-	-
451100 - Bond Proceeds	420,000	-	79,480	85,000	-	-	-
451200 - Bond Premium	44,832	-	149	-	-	-	-
451600 - Lease Proceeds	958	-	-	-	-	-	-
453000 - Sale of Fixed Assets	66	115	94	20,050	2,550	-	-
453100 - Comp for Loss of Fixed Assets	-	10,300	18,585	9,591	-	-	-
Subtotal - All Other Budget Resources	465,856	10,415	98,307	114,641	2,550	-	-
Total Resources by Object	2,351,970	2,179,703	1,974,836	2,035,117	2,768,591	-	-

Requirements by Function - All Funds (in thousands)

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
1111 - ELEMENTARY K-5	139,351	142,482	141,606	146,917	**924.23**	147,956	-	-	**910.38**
1113 - ELEMENTARY EXTRA CURRICULAR	95	2,032	2,230	186	**-**	894	-	-	**-**
1121 - MIDDLE SCHOOL PROGRAMS	61,408	64,711	68,056	75,299	**448.84**	77,160	-	-	**441.35**
1122 - MIDDLE SCHOOL EXTR CURRICULAR	388	1,461	2,203	1,807	**10.57**	2,596	-	-	**12.43**
1131 - HIGH SCHOOL PROGRAMS	91,272	98,165	99,629	107,583	**634.45**	108,856	-	-	**608.83**
1132 - HIGH SCHOOL EXTRA CURRICULAR	14,943	14,391	14,545	17,178	**9.32**	17,472	-	-	**3.45**
1140 - PRE KINDERGARTEN PROGRAMS	13,387	14,866	13,524	15,357	**139.29**	16,381	-	-	**127.54**
1100 - INSTRUCTIONAL OTHER	13,337	14,269	14,748	(5,920)	**-**	(3,984)	-	-	**-**
1210 - PROGRAMS FOR TALENTED AND GIFTED	401	493	324	407	**-**	355	-	-	**-**
1220 - RESTRICTIVE PROGRAMS	29,955	31,246	33,070	49,425	**368.83**	52,561	-	-	**364.08**
1250 - LESS RESTRICTIVE PROGRAMS	44,740	48,026	53,497	61,850	**480.00**	64,727	-	-	**481.72**
1260 - TREATMENT AND HABILITATION	2,927	3,158	1,446	1,374	**8.00**	1,087	-	-	**6.00**
1271 - REMEDIATION	-	10	10,947	11,241	**72.08**	11,268	-	-	**64.84**
1272 - TITLE I A/D	3,023	2,215	2,103	2,129	**-**	-	-	-	**-**
1280 - ALTERNATIVE EDUCATION	36,750	40,506	37,818	38,725	**35.91**	37,379	-	-	**33.65**
1291 - ENGLISH LANGUAGE LEARNER	12,342	15,065	16,335	17,550	**118.02**	16,596	-	-	**101.39**
1292 - TEEN PARENT PROGRAMS	140	183	132	39	**-**	108	-	-	**-**
1293 - MIGRANT EDUCATION	164	142	126	2	**-**	-	-	-	**-**
1299 - OTHER SPECIAL PROGRAMS	1,599	1,693	1,666	2,391	**11.25**	1,792	-	-	**12.13**
1400 - SUMMER SCHOOL PROGRAMS	5,385	5,724	4,962	1,610	**-**	1,929	-	-	**4.34**
Subtotal - 1000 - INSTRUCTION	471,607	500,838	518,964	545,151	**3,260.78**	555,132	-	-	**3,172.11**
2110 - ATTENDANCE/SOCIAL WORK SVCS	22,890	27,874	25,592	28,501	**225.90**	30,396	-	-	**227.89**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
2120 - GUIDANCE SERVICES	39,031	36,693	37,155	34,382	**203.15**	34,245	-	-	**186.05**
2130 - HEALTH SERVICES PROGRAMS	994	1,484	248	-	**-**	46	-	-	**-**
2140 - PSYCHOLOGICAL SERVICES	7,814	8,890	10,010	10,688	**66.80**	11,907	-	-	**70.54**
2150 - SPEECH PATHOLOGY/AUDIOLOGY SVC	13,001	14,036	16,543	18,336	**113.40**	18,160	-	-	**108.80**
2160 - OTHER STUDENT TREATMENT SVCS	5,181	5,038	5,303	6,036	**35.00**	6,249	-	-	**35.00**
2190 - SVC DIRECTION-STUDENT SUPPORT	29,137	31,410	32,717	32,574	**112.45**	28,960	-	-	**78.54**
2210 - IMPROVEMENT OF INSTRUCTION	13,861	14,302	12,459	14,840	**36.50**	8,457	-	-	**18.00**
2220 - EDUCATIONAL MEDIA SERVICES	14,389	14,303	11,936	12,068	**75.56**	12,028	-	-	**71.02**
2230 - ASSESSMENT AND TESTING	788	548	506	606	**-**	771	-	-	**1.00**
2240 - INSTRUC STAFF DEVELOPMENT	36,656	38,262	34,110	32,892	**126.87**	30,064	-	-	**107.21**
2310 - BOARD OF EDUCATION SERVICES	847	747	948	1,022	**3.00**	950	-	-	**2.00**
2320 - EXECUTIVE ADMINISTRATION SVCS	12,918	17,645	10,269	11,645	**36.75**	10,154	-	-	**30.00**
2410 - OFFICE OF THE PRINCIPAL SVCS	58,517	63,173	62,090	63,388	**416.00**	64,207	-	-	**397.40**
2490 - OTHER SCHOOL SUPPORT ADMIN	554	499	514	508	**-**	508	-	-	**-**
2510 - SUPPORT SERVICES-BUSINESS	440	454	502	548	**2.00**	483	-	-	**2.00**
2520 - FISCAL SERVICES	28,324	27,588	29,671	41,475	**57.00**	36,779	-	-	**45.00**
2540 - OPER/MAINTENANCE OF PLANT SVCS	68,141	72,362	74,873	71,166	**486.15**	72,727	-	-	**443.85**
2550 - STUDENT TRANSPORTATION SERVICE	42,427	47,058	49,385	44,126	**113.00**	48,937	-	-	**114.48**
2570 - INTERNAL SERVICES	4,693	3,433	2,631	2,999	**18.00**	2,180	-	-	**13.00**
2610 - DIRECTION OF CENTRAL SUPPORT	1,182	599	433	588	**2.00**	563	-	-	**2.00**
2620 - RESEARCH,DEVELOP,EVAL SVCS	3,122	3,359	3,538	2,737	**13.50**	2,600	-	-	**8.00**
2630 - INFORMATION SERVICES	3,230	3,569	4,203	4,402	**26.75**	4,512	-	-	**22.13**
2640 - STAFF SERVICES	7,736	8,587	8,607	10,568	**57.13**	9,100	-	-	**45.00**
2660 - TECHNOLOGY SERVICES	19,678	17,916	18,655	17,857	**65.00**	21,717	-	-	**58.00**
2670 - RECORDS MANAGEMENT SVCS	402	379	474	449	**3.00**	455	-	-	**3.00**
2690 - OTHER SUPPORT SERVICES	9	-	3	(12,935)	**-**	(3,982)	-	-	**-**
Subtotal - 2000 - SUPPORT SERVICES	435,964	460,208	453,372	451,464	**2,294.91**	453,173	-	-	**2,089.90**
3100 - FOOD SERVICES	21,729	23,873	24,435	27,797	**192.78**	25,757	-	-	**187.91**
3300 - COMMUNITY SVCS	13,149	8,255	8,538	14,672	**40.75**	6,184	-	-	**34.25**
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	34,878	32,128	32,973	42,469	**233.53**	31,941	-	-	**222.16**
4110 - Service Area Direction	5,305	6,186	6,506	6,976	**38.00**	5,633	-	-	**29.00**
4150 - Bldg Acquis/Constr/Improv Svcs	244,404	284,181	145,763	614,316	**8.25**	1,293,769	-	-	**-**
4180 - OTHER CAPITAL ITEMS	36,008	18,848	15,230	18,617	**-**	93,243	-	-	**-**
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	285,717	309,216	167,498	639,909	**46.25**	1,392,645	-	-	**29.00**
5100 - DEBT SERVICE	226,739	250,869	259,099	272,690	**-**	278,876	-	-	**-**
Subtotal - 5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	226,739	250,869	259,099	272,690	**-**	278,876	-	-	**-**
52100 - Fund Transfers	1,901	1,505	11,262	41,756	**-**	15,767	-	-	**-**
Subtotal - 5200 - TRANSFERS OF FUNDS	1,901	1,505	11,262	41,756	**-**	15,767	-	-	-
61100 - Operating Contingency	-	-	-	41,679	**-**	41,056	-	-	**-**
Subtotal - 6000 - CONTINGENCIES	-	-	-	41,679	**-**	41,056	-	-	**-**
71100 - Ending Fund Balance	895,164	624,938	531,667	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	895,164	624,938	531,667	-	**-**	-	-	-	**-**
Total Requirements by Function	2,351,970	2,179,703	1,974,836	2,035,117	**5,835.46**	2,768,591	-	-	**5,513.16**

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 Object - All Funds (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Object									
511100 - Licensed Staff	295,502	310,693	321,412	324,027	**3,273.27**	318,923	-	-	**3,135.61**
511210 - Classified - Represented	79,049	85,380	87,663	89,881	**1,822.57**	87,963	-	-	**1,760.18**
511220 - Non-Represented Staff	40,834	43,290	45,069	46,050	**450.98**	39,458	-	-	**367.95**
511310 - Administrators - Licensed	38,839	41,190	41,392	40,225	**245.65**	34,938	-	-	**209.70**
511320 - Administrators - NonLicensed	1,420	1,226	1,488	1,704	**8.00**	2,670	-	-	**12.00**
511420 - Directors/Program Admins	5,940	5,577	5,139	5,719	**35.00**	4,631	-	-	**27.73**
512100 - Substitutes - Licensed	13,229	14,446	14,189	10,438	**-**	14,177	-	-	**-**
512200 - Substitutes - Classified	519	708	1,099	1,964	**-**	513	-	-	**-**
512300 - Temporary Misc - Licensed	3,735	4,065	4,185	1,035	**-**	794	-	-	**-**
512400 - Temporary Misc - Classified	1,621	1,841	1,875	252	**-**	362	-	-	**-**
513100 - Extended Responsibility - LIC	3,612	3,391	3,266	2,153	**-**	2,297	-	-	**-**
513200 - Extended Responsibility - CLS	2,132	3,419	3,639	1,228	**-**	2,173	-	-	**-**
513300 - Extended Hours	9,184	11,169	8,566	7,729	**-**	7,564	-	-	**-**
513350 - PAT Overload Pay Stipend	2,656	3,276	3,549	4,158	**-**	6,318	-	-	**-**
513390 - Vacancy Savings	-	-	-	(12,290)	**-**	(6,000)	-	-	**-**
513400 - Overtime Pay	1,931	2,478	1,870	694	**-**	882	-	-	**-**
513510 - Group Hlth Opt Out Lic	367	417	422	3	**-**	-	-	-	**-**
513520 - Group Hlth Opt Out Non Lic	88	96	83	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	500,658	532,662	544,906	524,970	**5,835.46**	517,660	-	-	**5,513.16**
521000 - PERS	53	12	5	22,299	**-**	21,457	-	-	**-**
521310 - PERS UAL	79,678	81,575	84,512	91,253	**-**	96,621	-	-	**-**
522000 - Social Security - FICA	37,790	40,169	41,028	40,161	**-**	39,335	-	-	**-**
523100 - Workers' Compensation	4,056	3,026	(486)	3,610	**-**	2,059	-	-	**-**
523200 - Unemployment Compensation	18	6,090	555	597	**-**	1,932	-	-	**-**
523300 - PFMLA	-	2,267	2,835	2,363	**-**	3,007	-	-	**-**
524100 - Group Health Insurance	108,623	115,935	122,770	130,377	**-**	126,488	-	-	**-**
524200 - Other Employer Paid Benefits	831	965	947	942	**-**	923	-	-	**-**
524300 - Retiree Health Insurance	2,125	2,448	2,265	2,468	**-**	2,417	-	-	**-**
524530 - Early Retirement Benefits	625	950	757	825	**-**	760	-	-	**-**
524510 - PAT Union Tuition Reimbursemnt	586	588	635	875	**-**	875	-	-	**-**
524520 - PAT Union Prof Improvement Fds	351	461	567	500	**-**	500	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	234,737	254,486	256,389	296,271	**-**	296,375	-	-	**-**
531100 - Instructional Services	5,886	7,211	6,425	17,313	**-**	17,510	-	-	**-**
531200 - Instr Program Improvement Svcs	4,675	5,517	3,682	4,872	**-**	2,410	-	-	**-**
531300 - Student Services	110	198	739	10,302	**-**	7,169	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	2,440	1,926	1,268	1,124	**-**	978	-	-	**-**
531810 - Non-Instr Dev Profess Dev Fds	122	98	125	336	**-**	104	-	-	**-**
531900 - Other Instr Prof/Tech Svcs	13,285	7,913	8,728	8,403	**-**	9,456	-	-	**-**
532100 - Cleaning Services	-	41	3	-	**-**	-	-	-	**-**
532200 - Repairs and Maintenance Svcs	3,569	7,002	2,860	1,796	**-**	14,356	-	-	**-**
532400 - Rentals	845	1,310	1,064	497	**-**	478	-	-	**-**
532500 - Electricity	4,675	4,965	5,932	5,373	**-**	7,627	-	-	**-**
532600 - Fuel	4,200	3,753	3,501	4,763	**-**	3,285	-	-	**-**
532700 - Water and Sewage	3,201	3,390	3,992	3,634	**-**	3,634	-	-	**-**

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Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
532800 - Garbage	1,146	1,034	1,076	1,185	-	1,185	-	-	-
532900 - Other Property Services	13,491	10,718	12,240	3,596	-	17,711	-	-	-
533110 - Reimb - School Bus	23,696	28,782	29,716	25,495	-	28,830	-	-	-
533120 - Reimb - Taxi Cab	3,488	2,761	2,516	3,290	-	2,885	-	-	-
533130 - Reimb - In-Lieu	22	12	14	14	-	14	-	-	-
533140 - Reimb - Tri-Met	2,025	2,025	2,034	2,066	-	2,108	-	-	-
533150 - Reimb - Field Trips	1,284	1,578	1,923	1,258	-	1,456	-	-	-
533200 - Non-Reimb Student Transport	2,173	2,128	2,441	911	-	1,466	-	-	-
534100 - Travel, Local in District	586	391	381	484	-	488	-	-	-
534200 - Travel, Out of District	1,806	1,064	1,041	843	-	1,356	-	-	-
534210 - Trav Out Dist Profess Dev Fds	42	54	58	4	-	4	-	-	-
534300 - Travel, Student Activities	752	575	515	800	-	887	-	-	-
534900 - Other Travel	-	-	1	-	-	-	-	-	-
534901 - Student Academic Transport	3	11	7	122	-	31	-	-	-
535100 - Telephone	1,949	1,018	813	530	-	860	-	-	-
535300 - Postage	305	307	100	358	-	378	-	-	-
535400 - Advertising	211	156	128	74	-	541	-	-	-
535500 - Printing and Binding	1,686	1,078	1,435	1,685	-	1,633	-	-	-
535920 - Internet Fees	-	9	37	-	-	-	-	-	-
535990 - Wide Area Network/Misc	999	248	190	2,605	-	2,392	-	-	-
536000 - Charter Schools	18,626	20,435	19,842	19,872	-	19,988	-	-	-
537300 - Tuition to Private Schools	7,731	9,514	9,936	9,898	-	9,410	-	-	-
537410 - Tuition - Fees College Credit	303	650	387	212	-	232	-	-	-
538100 - Audit Services	412	526	539	227	-	1,346	-	-	-
538200 - Legal Services	1,282	1,285	1,595	1,370	-	11,650	-	-	-
538300 - Architect and Engineering Svcs	18,799	22,485	24,124	78,261	-	113,492	-	-	-
538400 - Negotiation Services	116	433	5	140	-	100	-	-	-
538500 - Management Services	3,496	5,111	6,501	37,341	-	111,702	-	-	-
538600 - Data Processing Services	85	-	-	-	-	-	-	-	-
538800 - Election Services	249	74	331	350	-	350	-	-	-
538910 - Security Services	130	318	313	148	-	83	-	-	-
538920 - Staff Services	26	27	33	-	-	-	-	-	-
538930 - Secretarial/Clerical Services	-	16	36	-	-	-	-	-	-
538940 - Professional Moving Services	712	1,221	1,448	163	-	2,529	-	-	-
538950 - Professional Health Care Svcs	180	208	219	2	-	2	-	-	-
538960 - Professional Child Care Svcs	206	201	97	356	-	194	-	-	-
538970 - Graphic Arts Services	119	37	-	7	-	19	-	-	-
538980 - Laundering Services	109	122	166	46	-	124	-	-	-
538990 - Non-Instr Pers/Professional Sv	23,085	25,813	22,831	17,609	-	34,333	-	-	-
538995 - Meal Services	14	144	189	187	-	187	-	-	-
539100 - Pass Through	-	79	33	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	174,355	185,976	183,612	269,919	-	436,973	-	-	-
541000 - Consumable Supplies	19,169	19,026	17,041	24,314	-	24,177	-	-	-
541100 - Loss Prevention	-	18	22	-	-	-	-	-	-
541270 - Food Inventory Adjustm-NS Only	(183)	211	125	-	-	-	-	-	-
541310 - Auto Parts, Batteries	162	179	196	-	-	-	-	-	-
541315 - Tires	27	32	38	44	-	30	-	-	-
541320 - Oil & Lubricants	10	11	16	13	-	13	-	-	-

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Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
541325 - Gas	265	265	211	163	-	168	-	-	-
541330 - Propane	181	157	103	115	-	144	-	-	-
541400 - Maintenance Materials	1,651	1,751	1,822	610	-	1,013	-	-	-
541500 - Inventory Adjustments	1	(17)	(27)	20	-	20	-	-	-
541600 - Interdepartmental Charges	(270)	-	-	176	-	274	-	-	-
542100 - Textbook Expansion	2,517	497	446	524	-	626	-	-	-
542200 - Textbook Adoption	16,152	7,008	4,657	13,921	-	34,819	-	-	-
542300 - Textbook Replacement	-	14	1	-	-	5	-	-	-
543000 - Library Books	1,003	572	312	379	-	397	-	-	-
544000 - Periodicals	11	13	14	5	-	11	-	-	-
544100 - Online Periodical Subscription	141	114	155	112	-	159	-	-	-
545100 - Purchased Food-NS Only	8,254	8,708	9,387	8,986	-	7,595	-	-	-
545300 - Donated Commodity -NS Only	1,768	1,288	1,596	1,491	-	1,596	-	-	-
546000 - Non-Consumable Supplies	2,626	4,128	5,079	933	-	988	-	-	-
546100 - Minor Equipment - Tagged	701	193	668	285	-	228	-	-	-
547000 - Computer Software	7,773	7,835	7,008	3,026	-	24,264	-	-	-
548000 - Computer Equipment	12,702	5,293	2,925	6,782	-	11,762	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	74,662	57,296	51,796	61,900	-	108,288	-	-	-
551000 - Land Acquisition	-	-	-	-	-	396	-	-	-
552000 - Building Acquisition/Improvmnt	201,579	229,134	82,077	488,577	-	949,805	-	-	-
553000 - Improvements - Not Buildings	1,363	12,049	8,893	-	-	16,257	-	-	-
554100 - Initial and Addl Equipment	6,914	4,317	13,889	279	-	18,488	-	-	-
554110 - Vehicles	397	892	216	383	-	530	-	-	-
555010 - Computers	3,751	1,918	479	72	-	9,432	-	-	-
555020 - Printers	958	-	5	-	-	-	-	-	-
555030 - Software Capital Expense	434	453	54	-	-	-	-	-	-
555090 - Misc Other Technology	142	96	46	357	-	12,092	-	-	-
556410 - Buses/Capital Bus Improvements	512	227	1,118	-	-	777	-	-	-
559000 - Other Capital Outlay	-	-	279	-	-	10	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	216,049	249,085	107,057	489,669	-	1,007,787	-	-	-
561000 - Redemption of Principal	148,579	174,015	193,170	212,166	-	185,973	-	-	-
562000 - Interest	19	-	-	-	-	-	-	-	-
562100 - Interest (Except Bus/Garage)	79,350	76,854	65,929	60,552	-	92,931	-	-	-
563000 - Fiscal Charges	228	240	251	110	-	173	-	-	-
563400 - Bad Debt Expense	-	231	401	-	-	-	-	-	-
563500 - Administrative Write-Off	139	7	1	-	-	-	-	-	-
564000 - Dues and Fees	1,570	1,200	1,393	1,011	-	1,810	-	-	-
564010 - Dues & Fees Profess Dev Fds	-	-	-	91	-	91	-	-	-
564100 - Bond Issuance Cost	1,811	-	278	-	-	10,858	-	-	-
565100 - Liability Insurance	1,071	1,237	1,336	7,365	-	7,329	-	-	-
565300 - Property Insurance Premiums	6,028	6,594	6,327	7,093	-	17,860	-	-	-
565350 - Work Comp Insurance Premiums	168	169	193	270	-	270	-	-	-
565500 - Judgmnts&Settlemnts Against	1,434	928	343	380	-	380	-	-	-
565910 - Worker's Comp Claim Expense	2,884	2,144	2,690	3,264	-	2,422	-	-	-
565920 - Worker's Comp Assessment	143	196	197	200	-	200	-	-	-
565930 - Deductible Insurance Loss	1,019	2,277	9,086	5,183	-	5,183	-	-	-
565950 - Unemployment Comp Claim Expense	-	-	-	5,596	-	2,798	-	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
567100 - Permits	3,044	1,526	444	26	**-**	10,390	-	-	**-**
567200 - Public Assessments	8	16	1,203	-	**-**	-	-	-	**-**
569000 - Grant Indirect Charges	6,948	6,120	4,901	5,646	**-**	6,017	-	-	**-**
Subtotal - Other Objects	254,443	273,755	288,146	308,953	**-**	344,684	-	-	**-**
571000 - Transfers to Other Funds	1,901	1,505	11,262	41,756	**-**	15,767	-	-	**-**
Subtotal - 700 - TRANSFERS	1,901	1,505	11,262	41,756	**-**	15,767	-	-	**-**
581000 - Operating Contingency	-	-	-	41,679	**-**	41,056	-	-	**-**
Subtotal - 581000 - Operating Contingency	-	-	-	41,679	**-**	41,056	-	-	**-**
376520 - Budgeted Ending Fund Balance	895,164	624,938	531,667	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	895,164	624,938	531,667	-	**-**	-	-	-	**-**
Total Requirements by Object	2,351,970	2,179,703	1,974,836	2,035,117	**5,835.46**	2,768,591	-	-	**5,513.16**

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.

INTERFUND TRANSFER SCHEDULE

Interfund transfers represent the movement of monies from one fund to another within PPS. The fund transfers may pay for specific services such as transfers to debt service funds for payment of principal and interest; or to fund other operational requirements of the District.

Fund Transfers 2026-27

Source Fund	Transfer Out	Destination Fund	Transfer In	Purpose
101 General Fund	(14,700,000)	602 Property & Liability Insurance	14,700,000	Property and liability insurance payments
101 General Fund	(393,716)	225 PERS Rate Stabilization Fund	393,716	Offset increasing PERS rates
101 General Fund	(35,000)	202 Cafeteria Fund	35,000	Supplemental funding for nutrition programs
101 General Fund	(20,000)	205 Grants fund	20,000	PPS-funded sustainability projects for schools not eligible for PCEF awards
404 Construction Excise	(618,253)	320 Full Faith and Credit Debt Service Fund	618,253	Debt service principal and interest payments
Total Transfers	**$ (15,766,969)**		**$ 15,766,969**	

VARIANCE BY MAJOR FUNCTION

The following chart summarizes variances from 2025-26 to 2026-27. The parameters for General Fund variance were 10% or $1 million variance. All other funds list variances for each major function.

100 - General Fund

Minor Function	Function Description	Adopted 2025-26	Proposed 2026-27	Variance	Description
1113	Elementary Extracurricular	185,898	106,260	-79,638	Reflects staffing adjustments as a result of declining enrollment.
1121	Middle/Junior High School Programs	73,506,782	75,827,622	2,320,840	Reflects a transition to a proportionate methodology for applying vacancy savings and overages across school level minor functions. This technical alignment, combined with rising mandated compensation costs, is partially offset by staffing adjustments made under our strategy for declining resources.
1122	Middle/Junior High School Extracurricular	1,802,301	2,072,748	270,447	Reflects investment in licensed staff and extended responsibilities to support middle school activities.
1210	Programs for the Talented and Gifted	406,670	354,528	-52,142	A technical adjustment to align the budget with actual historical spending trends and student participation.
1220	Restrictive Programs for Students with Disabilities	37,220,797	38,898,725	1,677,928	Represents a continued investment in specialized staffing to sustain vital, mandated supports for students with disabilities.
1250	Less Restrictive Programs for Students with Disabilities	43,175,479	40,135,907	-3,039,572	Aligns with our strategy to optimize staffing for declining resources by leveraging Student Investment Account (SIA) and other grants to sustain service levels.
1260	Treatment and Habilitation	1,068,416	772,673	-295,743	Reflects a calibration of resources based on specific projected student needs for the upcoming year.
1271	Remediation	1,606,901	2,028,974	422,073	Reflects a calibration of resources based on specific projected student needs for the upcoming year.
1280	Alternative Education	32,168,032	30,807,318	-1,360,714	Reflects a decrease in charter school allocations following anticipated lower student membership counts.
1291	English Language Learner	17,064,688	15,449,530	-1,615,158	Reflects a realignment of staff and associated costs to account for declining resources and year-to-year enrollment trends.
1292	Teen Parent Programs	39,368	62,368	23,000	A targeted adjustment to ensure program resources meet specific projected student needs.
1000	**Instructional Major Function Total**	**208,245,332**	**206,516,653**	**-1,728,679**	
2120	Guidance Services	29,692,545	27,356,249	-2,336,296	Reflects staffing adjustments aligned with our strategy for declining resources, including a shift in school-level discretionary selections and updated staffing allocation models. Additionally, a portion of counseling services is supported by Student Investment Account (SIA) funding.
2190	Service Direction, Student Support Services	16,766,390	11,906,959	-4,859,431	Savings achieved through a comprehensive restructuring of central office support services and staffing adjustments as a result of declining enrollment.
2210	Improvement of Instruction Services	10,235,154	6,395,824	-3,839,330	Savings achieved through a comprehensive restructuring of central office support services, optimizing staffing for declining resources and streamlining programs.
2230	Assessment and Testing	606,150	770,582	164,432	Reflects a technical accounting alignment to group similar functions together. A testing coordinator position was moved to this function code to better reflect the specific work of Measurement & Assessment within the department.
2320	Executive Administration Services	10,778,607	9,559,817	-1,218,790	Reflects a strategic reduction in central administrative overhead and staffing to prioritize classroom-level resources.
2510	Direction of Business Support Services	547,500	482,914	-64,586	Achieved through operational streamlining and the shift of eligible modernization oversight to the capital bond fund.
2520	Fiscal Services	9,394,030	8,117,056	-1,276,974	Focuses on long-term fiscal health through the rightsizing of workforce levels to align with current resource projections.
2540	Operation and Maintenance of Plant Services	71,157,103	72,437,027	1,279,924	Adjusts facility maintenance budgets to reflect actual expected utility and service costs following a period of instability.
2550	Student Transportation Services	44,125,736	47,647,560	3,521,824	Normalizes transportation costs to meet current market projections and actual service delivery requirements.
2570	Internal Services	2,999,098	2,179,850	-819,248	Reflects streamlined operations and personnel reductions reached through strategic planning for resource shifts.
2640	Staff Services	10,564,273	8,891,686	-1,672,587	Efficiency-focused restructuring led to a workforce reduction and tighter controls on non-essential expenditures.
2660	Technology Services	14,695,193	13,689,213	-1,005,980	Adjusts the workforce structure while aligning technology expenditures with actual, essential operational costs.
2000	**Support Services Major Function Total**	**221,561,779**	**209,434,737**	**-12,127,042**	
3300	Community Services	4,617,235	2,391,114	-2,226,121	Reflects a strategic workforce restructuring, and a reduction in RESJ community partnerships, while utilizing specialized grant funds to support remaining RESJ community partnerships.
3000	**Enterprise and Community Services Major Function Total**	**4,617,235**	**2,391,114**	**-2,226,121**	
5200	Transfers of Funds	17,175,593	14,755,000	-2,420,593	Reflects a reduction in the need for inter-fund transfers, specifically due to the improved financial independence of Nutrition Services and a pause in Asset Renewal transfers.
5000	**Other Uses Total**	**17,175,593**	**14,755,000**	**-2,420,593**	

200 - Special Revenue Fund

Minor Function	Function Description	Adopted 2025-26	Proposed 2026-27	Variance	Description
1000	Instruction	86,733,425	96,244,503	9,511,078	Reflects an increase in student-focused grant funding and a transition to more precise budgeting models to ensure resources reach the classroom directly.
2000	Support Services	77,508,837	85,490,922	7,982,085	Represents a technical shift in how we categorize Racial Equity and Social Justice (RESJ) contracts and various grant-funded support programs to better align with service delivery.
3000	Enterprise And Community Services	63,573,727	56,045,884	-7,527,843	Primary drivers include a $1.5M reduction in Food Services costs and the relocation of RESJ contracts to the Support Services category for better alignment with service delivery.
4000	Facilities Acquisition And Construction	50,000	12,256,164	12,206,164	This significant percentage increase is due to a technical accounting move, shifting Portland Clean Energy Fund (PCEF) grant-funded capital projects into this fund to improve tracking and transparency.
5000	Other Uses	25,577,051	448,716	-25,128,335	Reflects the strategic use of our PERS (Public Employees Retirement System) reserve funds in fiscal year 2025-26 to offset rising retirement costs, protecting the General Fund for classroom use.

300 - Debt Service Fund

Minor Function	Function Description	Adopted 2025-26	Proposed 2026-27	Variance	Description
5000	Other Uses	272,689,626	278,876,147	6,186,521	Reflects a scheduled increase in debt service payments resulting from the issuance of voter-approved bonds to fund school modernization and facilities improvements.

400 - Capital Projects Fund

Minor Function	Function Description	Adopted 2025-26	Proposed 2026-27	Variance	Description
2000	Support Services	1,994,808	1,501,462	-493,346	Reflects a reduction in staffing levels (FTE) as specific project milestones are reached and administrative functions are streamlined for greater efficiency.
3000	Enterprise And Community Services	1,300,583	-	-1,300,583	Represents the technical relocation of Portland Clean Energy Fund (PCEF) grants to Fund 205 to better align with grant reporting requirements.
4000	Facilities Acquisition And Construction	639,859,229	1,380,388,108	740,528,879	Reflects a scheduled increase in Bond issuance to fund major construction projects, partially offset by the relocation of PCEF grant funds to Fund 205.

600 - Internal Service Fund

Minor Function	Function Description	Adopted 2025-26	Proposed 2026-27	Variance	Description
2000	Support Services	24,768,660	21,159,167	-3,609,493	Reflects a realignment of unemployment insurance budgets to match actual historical costs and adjustments related to overall staffing changes.
6000	Contingencies	500,000	-	-500,000	Represents the intentional move of "emergency" funds into specific departmental budgets to more accurately track where dollars are being spent.

VARIANCE BY MAJOR OBJECT

General Fund

Major Object	Object Description	Adopted 2025-26	Proposed 2026-27	Variance	Description
510000	Salaries	442,948,642	435,263,834	-7,684,808	Reflects staffing adjustments made in response to declining student enrollment and a strategic restructuring of central office departments to prioritize direct support for schools.
520000	Associated Payroll Costs	248,506,949	245,250,832	-3,256,117	Directly tied to staffing adjustments; as the total number of positions are reduced, the associated benefit and tax obligations decrease accordingly.
530000	Purchased Services	104,834,914	110,671,644	5,836,730	Represents a necessary alignment of the budget with the actual cost of essential services to ensure operational stability.
540000	Supplies & Materials	11,674,042	12,736,152	1,062,110	Primarily driven by updated software licensing costs and technology needs, adjusted to reflect actual spending trends required to support core operations.
550000	Capital Outlay	911,932	1,046,868	134,936	Accounts for modest increases in the cost of equipment and specialized tools, adjusted for current market pricing and equipment replacement cycles.
570000	Transfers	17,175,593	14,755,000	-2,420,593	Reflects a reduction in the need for interfund transfers, specifically due to the improved financial independence of Nutrition Services and a pause in Asset Renewal transfers.

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 is 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.

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 2026-27 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 $358.2 million or 41.6%, State Sources totaling $317.1 million or 36.8%, and Local Option Property Taxes totaling $103.9 million or 12.1% of all sources. The General Fund's beginning fund balance for 2026-27 is estimated at $41.0 million.

Fund 100 - General Fund Requirements Summary

Salaries and associated payrolls costs are the largest budget categories at $680.5 million, or 78.9% of the General Fund. Purchased services, which include non-staff instructional support, non-staff maintenance activities, and staff development services, account for 12.8%. Supplies, capital outlay, transfers and contingency account for the remaining 8.2%.

Budgeted expenditures are slightly lower due to district-wide budget reductions and meet the minimum 5% contingency requirement of $41.1 million.

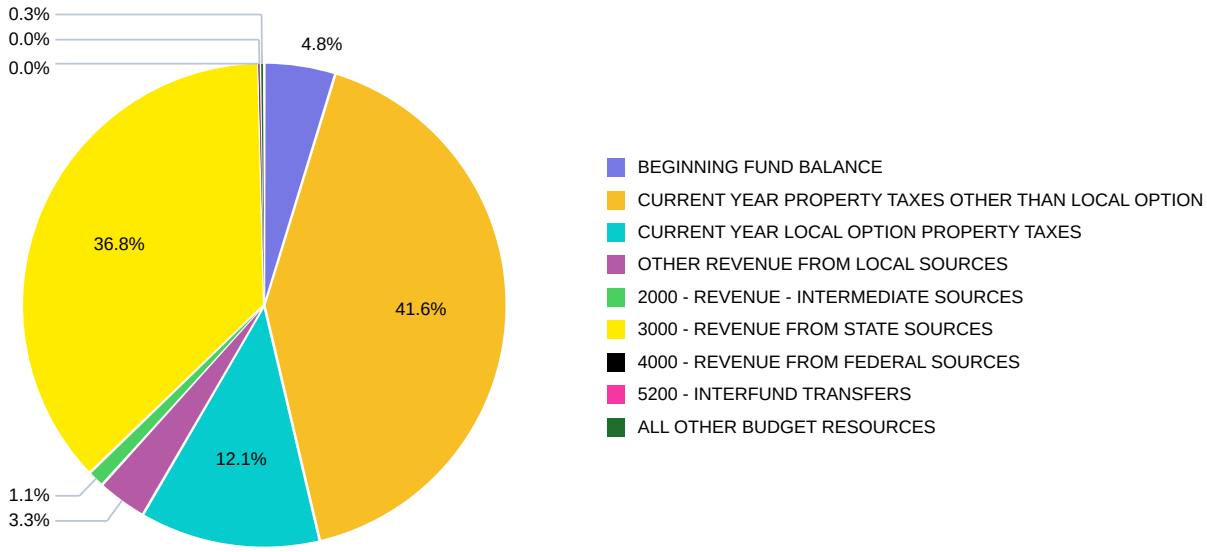
Programming

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, PPS continues to provide extra support to schools that serve the highest number of historically under-served students. In addition, the General Fund supports progress toward district-wide goals, including the District Continuous Improvement Plan and other important initiatives.

Summary of Resources by Major Object 100 - General Funds (in thousands)

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
BEGINNING FUND BALANCE	98,804	105,497	86,078	45,000	41,000	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	311,938	339,436	347,524	359,464	358,223	-	-
CURRENT YEAR LOCAL OPTION PROPERTY TAXES	109,213	106,896	104,123	109,222	103,938	-	-
OTHER REVENUE FROM LOCAL SOURCES	28,028	33,399	30,018	25,831	28,701	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	8,977	7,222	12,727	7,847	9,791	-	-
3000 - REVENUE FROM STATE SOURCES	272,033	280,781	275,124	297,191	317,100	-	-
4000 - REVENUE FROM FEDERAL SOURCES	21	28	146	15	415	-	-
5200 - INTERFUND TRANSFERS	-	-	-	23,962	394	-	-
ALL OTHER BUDGET RESOURCES	1,024	115	94	50	2,550	-	-
Total Resources	**830,038**	**873,375**	**855,834**	**868,580**	**862,112**	**-**	**-**

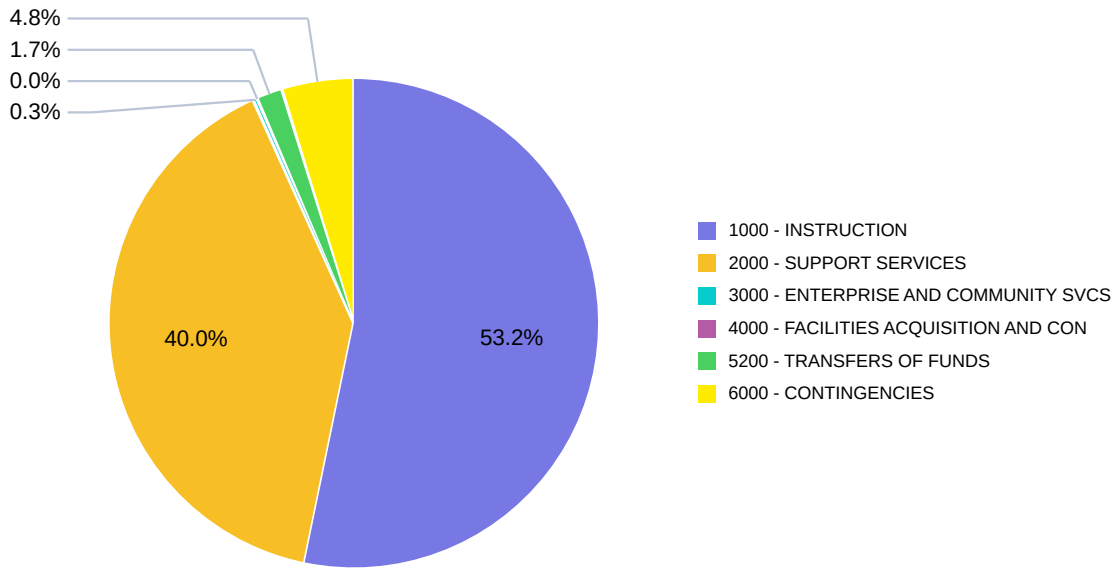
Percent of Resources by Major Object 100 - General Funds



Summary of Requirements by Major Function 100 - General Funds (in thousands)

Major Function	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
1000 - INSTRUCTION	376,786	411,711	439,231	458,417	**2,817.71**	458,888	-	-	**2,675.93**
2000 - SUPPORT SERVICES	343,359	370,577	356,910	347,191	**1,982.05**	345,021	-	-	**1,793.16**
3000 - ENTERPRISE AND COMMUNITY SVCS	3,114	4,123	4,727	4,617	**17.75**	2,391	-	-	**12.25**
4000 - FACILITIES ACQUISITION AND CON	-	-	-	-	**-**	1	-	-	**-**
5200 - TRANSFERS OF FUNDS	1,282	887	10,643	17,176	**-**	14,755	-	-	**-**
6000 - CONTINGENCIES	-	-	-	41,179	**-**	41,056	-	-	**-**
7000 - UNAPPROPRIATED FUND BALANCE	105,497	86,078	44,323	-	**-**	-	-	-	**-**
Total Requirements	**830,038**	**873,375**	**855,834**	**868,580**	**4,817.50**	**862,112**	**-**	**-**	**4,481.34**

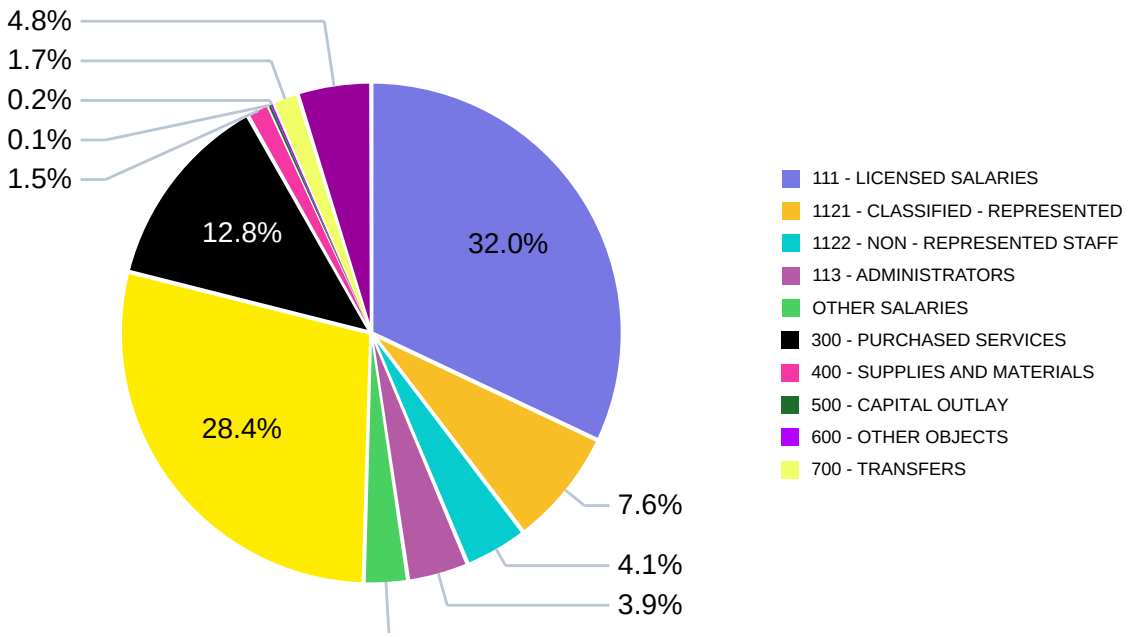
Percent of Requirements by Major Function 100 - General Funds



Summary of Requirements by Major Object 100 - General Funds (in thousands)

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
111 - LICENSED SALARIES	245,309	260,283	274,755	280,529	**2,840.89**	276,175	-	-	**2,718.10**
1121 - CLASSIFIED - REPRESENTED	58,986	64,252	66,903	69,907	**1,375.89**	65,416	-	-	**1,255.72**
1122 - NON - REPRESENTED STAFF	34,823	36,772	38,493	39,886	**367.53**	35,185	-	-	**307.62**
113 - ADMINISTRATORS	34,163	37,512	38,979	38,740	**233.20**	33,957	-	-	**199.90**
OTHER SALARIES	28,478	33,157	33,916	13,887	-	24,531	-	-	-
200 - ASSOCIATED PAYROLL COSTS	188,552	206,210	212,696	248,507	-	245,251	-	-	-
300 - PURCHASED SERVICES	106,798	119,699	117,095	104,835	-	110,672	-	-	-
400 - SUPPLIES AND MATERIALS	14,633	16,856	14,878	11,674	-	12,736	-	-	-
500 - CAPITAL OUTLAY	3,207	1,829	938	912	-	1,047	-	-	-
600 - OTHER OBJECTS	8,311	9,839	2,214	1,349	-	1,332	-	-	-
700 - TRANSFERS	1,282	887	10,643	17,176	-	14,755	-	-	-
581000 - Operating Contingency	-	-	-	41,179	-	41,056	-	-	-
376520 - Budgeted Ending Fund Balance	105,497	86,078	44,323	-	-	-	-	-	-
Total Requirements	**830,038**	**873,375**	**855,834**	**868,580**	**4,817.50**	**862,112**	**-**	**-**	**4,481.34**

Percent of Requirements by Major Object 100 - General Funds



Fund 100 - General Fund Detail

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	45,000	41,000	-	-
377000 - Fund Balance-Unres/Undes	98,804	105,497	86,078	-	-	-	-
Subtotal - Beginning Fund Balance	98,804	105,497	86,078	45,000	41,000	-	-
411111 - Current-Multnomah Co	279,675	304,236	311,684	322,340	320,947	-	-
411112 - Current-Clackamas Co	222	235	245	254	265	-	-
411113 - Current-Washington Co	1,865	1,934	1,989	2,045	2,198	-	-
411114 - Current-Mult Co Cancel/Omit	445	698	481	694	694	-	-
411311 - CY Gap Rate Taxes - Mult Co	29,512	32,104	32,890	33,889	33,863	-	-
411312 - CY Gap Rate Taxes - Clack Co	23	25	26	26	28	-	-
411313 - CY Gap Rate Taxes - Wash Co	197	204	210	216	230	-	-
Subtotal - Current Year Property Taxes other than Local Option	311,938	339,436	347,524	359,464	358,223	-	-
411211 - CY Local Option Taxes-Mult Co	108,342	105,991	103,191	108,403	103,000	-	-
411212 - CY Local Option Taxes-Clack Co	93	98	102	92	108	-	-
411213 - CY Local Option Taxes-Wash Co.	778	807	830	726	830	-	-
Subtotal - Current Year Local Option Property Taxes	109,213	106,896	104,123	109,222	103,938	-	-
411121 - Prior-Multnomah Co	2,832	3,219	6,300	3,554	4,000	-	-
411122 - Prior-Clackamas Co	4	3	3	3	3	-	-
411123 - Prior-Washington Co	15	15	12	22	15	-	-
411124 - Prior-Mult Co Cancel/Omit	5	6	7	11	6	-	-
411140 - Pymts In Lieu Of Prop Taxes	546	668	663	450	600	-	-
411170 - Other Property Taxes	2,057	3,332	13	15	15	-	-
411221 - PY Local Option Taxes-Mult Co.	1,081	1,190	1,205	1,361	1,300	-	-
411222 - PY Local Option Taxes-Clack Co	2	1	1	1	1	-	-
411223 - PY Local Option Taxes-Wash Co	6	6	5	7	5	-	-
411231 - Pen/Int-Local Opt Tax-MultCo	169	313	243	45	200	-	-
411232 - Pen/Int-Local Opt Tax-ClackCo	-	-	-	-	-	-	-
411233 - Pen/Int-Local Opt Tax-WashCo	1	1	2	-	-	-	-
411321 - PY Gap Rate Taxes - Mult Co	299	340	665	347	350	-	-
411322 - PY Gap Rate Taxes - Clack Co	-	-	-	-	-	-	-
411323 - PY Gap Rate Taxes - Wash Co	2	2	1	2	2	-	-
411521 - PY GO Bond - Multnomah County	1	1	2	-	2	-	-
411522 - PY GO Bond - Clackamas County	-	-	-	-	-	-	-
411523 - PY GO Bond - Washington County	-	-	-	-	-	-	-
411901 - Pen/Int-Multnomah Co	520	984	814	350	500	-	-
411902 - Pen/Int-Clackamas Co	1	1	1	-	-	-	-
411903 - Pen/Int-Washington Co	2	3	5	-	-	-	-
412000 - Rev-Local Gov't Not Districts	10	6	6	-	-	-	-
413110 - Regular Day Tuition	1	14	38	-	38	-	-
413111 - Reg Tuition-Evening HS	-	-	-	-	-	-	-
415100 - Interest on Investments	8,367	11,687	10,443	9,000	9,500	-	-
416201 - A la Carte Sales	-	-	-	-	-	-	-
417110 - Football Admissions	112	77	109	-	120	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
417120 - Basketball Admissions	55	55	91	-	84	-	-
417130 - Wrestling Admissions	1	1	3	-	8	-	-
417140 - Other Admissions	9	9	22	-	28	-	-
417410 - Pay to Play Fees	666	785	809	1,000	1,000	-	-
417420 - Other Activity Fees	-	6	-	-	-	-	-
417900 - Other Curricular Activities	-	-	2	-	-	-	-
419110 - Civic Use of Bldgs	547	606	521	569	600	-	-
419112 - CUB-Day Care	408	404	289	425	500	-	-
419130 - Rent-Lease of Facilities	824	852	978	858	1,000	-	-
419200 - Contrib-Donation - Priv Source	4	14	11	4	7	-	-
419600 - Recovery PY Expenditure	929	903	(521)	967	-	-	-
419800 - Fees Charged to Grants	6,948	6,120	4,902	4,940	5,925	-	-
419910 - Miscellaneous	1,166	1,177	1,818	1,213	1,650	-	-
419920 - Jury Duty	1	1	1	1	1	-	-
419930 - Fingerprinting	31	9	(7)	32	32	-	-
419940 - Restitution	3	3	-	3	3	-	-
419941 - Financial Rebates	388	396	372	404	850	-	-
419950 - Sales, Royalties and Events	3	3	12	3	3	-	-
419965 - Administrative Claiming	7	179	172	241	350	-	-
419970 - Public Records Request	4	4	5	-	3	-	-
Subtotal - Other Revenue from Local Sources	28,028	33,399	30,018	25,831	28,701	-	-
421010 - County School Funds	10	8	6	15	9	-	-
421020 - Ed Service Dist Apportionment	3,500	1,500	7,000	2,000	3,750	-	-
421990 - Other Intermediate Sources	511	499	373	532	632	-	-
421991 - City of Portland	4,955	5,215	5,348	5,300	5,400	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	8,977	7,222	12,727	7,847	9,791	-	-
431010 - SSF--General Support	265,671	274,366	268,519	291,053	310,300	-	-
431030 - Common School Fund	6,362	6,415	6,605	6,138	6,800	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	272,033	280,781	275,124	297,191	317,100	-	-
442020 - Medicaid Reimb. Eligible K12	-	-	136	-	400	-	-
445080 - Fed Grants- State Pass Thru	-	7	-	-	-	-	-
448010 - Federal Forest Fees	21	21	9	15	15	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	21	28	146	15	415	-	-
452100 - Interfund Transfers	-	-	-	23,962	394	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	-	-	-	23,962	394	-	-
451600 - Lease Proceeds	958	-	-	-	-	-	-
453000 - Sale of Fixed Assets	66	115	94	50	2,550	-	-
Subtotal - All Other Budget Resources	1,024	115	94	50	2,550	-	-
Total Resources by Object	830,038	873,375	855,834	868,580	862,112	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Function									
1111 - ELEMENTARY K-5	123,301	128,709	135,080	143,637	**887.77**	144,164	-	-	**870.20**
1113 - ELEMENTARY EXTRA CURRICULAR	76	518	230	186	**-**	106	-	-	**-**
1121 - MIDDLE SCHOOL PROGRAMS	53,620	58,178	65,467	73,507	**443.64**	75,828	-	-	**436.87**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
1122 - MIDDLE SCHOOL EXTR CURRICULAR	367	648	1,105	1,802	**10.53**	2,073	-	-	**11.60**
1131 - HIGH SCHOOL PROGRAMS	83,505	91,685	94,323	103,705	**612.72**	103,134	-	-	**583.62**
1132 - HIGH SCHOOL EXTRA CURRICULAR	8,288	8,826	9,920	7,055	**9.32**	7,330	-	-	**3.45**
1140 - PRE KINDERGARTEN PROGRAMS	322	30	225	195	**-**	195	-	-	**-**
1100 - INSTRUCTIONAL OTHER	12,648	14,252	14,337	(5,920)	**-**	(3,984)	-	-	**-**
1210 - PROGRAMS FOR TALENTED AND GIFTED	401	493	324	407	**-**	355	-	-	**-**
1220 - RESTRICTIVE PROGRAMS	21,425	24,948	30,557	37,221	**344.88**	38,899	-	-	**341.13**
1250 - LESS RESTRICTIVE PROGRAMS	31,222	33,822	37,189	43,175	**359.07**	40,136	-	-	**298.23**
1260 - TREATMENT AND HABILITATION	2,323	2,751	1,276	1,068	**6.00**	773	-	-	**4.00**
1271 - REMEDIATION	-	-	995	1,607	**10.66**	2,029	-	-	**12.55**
1272 - TITLE I A/D	-	-	1	-	**-**	-	-	-	**-**
1280 - ALTERNATIVE EDUCATION	26,511	31,215	31,154	32,168	**7.07**	30,807	-	-	**6.33**
1291 - ENGLISH LANGUAGE LEARNER	11,538	13,659	15,428	17,065	**116.54**	15,450	-	-	**98.45**
1292 - TEEN PARENT PROGRAMS	51	45	36	39	**-**	62	-	-	**-**
1299 - OTHER SPECIAL PROGRAMS	716	784	803	1,033	**9.50**	1,073	-	-	**9.50**
1400 - SUMMER SCHOOL PROGRAMS	472	1,149	784	466	**-**	458	-	-	**-**
Subtotal - 1000 - INSTRUCTION	376,786	411,711	439,231	458,417	**2,817.71**	458,888	-	-	**2,675.93**
2110 - ATTENDANCE/SOCIAL WORK SVCS	14,864	17,955	16,585	18,965	**165.34**	19,576	-	-	**159.79**
2120 - GUIDANCE SERVICES	24,458	26,582	28,749	29,693	**181.63**	27,356	-	-	**159.92**
2130 - HEALTH SERVICES PROGRAMS	-	(13)	54	-	**-**	-	-	-	**-**
2140 - PSYCHOLOGICAL SERVICES	6,080	3,131	7,263	7,492	**46.44**	7,195	-	-	**42.91**
2150 - SPEECH PATHOLOGY/AUDIOLOGY SVC	11,081	12,585	14,788	16,282	**101.40**	16,136	-	-	**97.40**
2160 - OTHER STUDENT TREATMENT SVCS	3,807	3,814	4,748	5,263	**29.80**	5,445	-	-	**29.80**
2190 - SVC DIRECTION-STUDENT SUPPORT	16,324	19,958	19,246	16,766	**76.75**	11,907	-	-	**51.04**
2210 - IMPROVEMENT OF INSTRUCTION	8,257	9,531	9,706	10,235	**30.50**	6,396	-	-	**13.00**
2220 - EDUCATIONAL MEDIA SERVICES	13,555	13,639	11,439	11,957	**75.19**	11,663	-	-	**69.07**
2230 - ASSESSMENT AND TESTING	788	548	506	606	**-**	771	-	-	**1.00**
2240 - INSTRUC STAFF DEVELOPMENT	17,695	17,934	8,019	10,994	**29.39**	11,404	-	-	**29.49**
2310 - BOARD OF EDUCATION SERVICES	847	747	948	1,022	**3.00**	950	-	-	**2.00**
2320 - EXECUTIVE ADMINISTRATION SVCS	12,252	15,120	9,716	10,779	**34.75**	9,560	-	-	**28.25**
2410 - OFFICE OF THE PRINCIPAL SVCS	51,342	56,810	55,740	58,105	**371.63**	58,889	-	-	**358.54**
2490 - OTHER SCHOOL SUPPORT ADMIN	554	499	485	508	**-**	508	-	-	**-**
2510 - SUPPORT SERVICES-BUSINESS	440	454	498	548	**2.00**	483	-	-	**2.00**
2520 - FISCAL SERVICES	15,060	17,167	8,943	9,394	**52.00**	8,117	-	-	**42.00**
2540 - OPER/MAINTENANCE OF PLANT SVCS	67,567	71,808	74,605	71,157	**486.15**	72,437	-	-	**443.85**
2550 - STUDENT TRANSPORTATION SERVICE	42,257	46,908	48,568	44,126	**113.00**	47,648	-	-	**113.98**
2570 - INTERNAL SERVICES	4,547	3,398	2,627	2,999	**18.00**	2,180	-	-	**13.00**
2610 - DIRECTION OF CENTRAL SUPPORT	1,064	432	432	588	**2.00**	563	-	-	**2.00**
2620 - RESEARCH,DEVELOP,EVAL SVCS	2,367	2,687	2,989	2,686	**12.50**	2,600	-	-	**8.00**
2630 - INFORMATION SERVICES	3,007	3,466	4,022	4,330	**26.25**	4,183	-	-	**20.13**
2640 - STAFF SERVICES	7,299	8,507	8,567	10,564	**57.13**	8,892	-	-	**45.00**
2660 - TECHNOLOGY SERVICES	17,444	16,530	17,191	14,695	**64.20**	13,689	-	-	**58.00**
2670 - RECORDS MANAGEMENT SVCS	402	379	474	449	**3.00**	455	-	-	**3.00**
2690 - OTHER SUPPORT SERVICES	-	-	3	(13,010)	**-**	(3,982)	-	-	**-**
Subtotal - 2000 - SUPPORT SERVICES	343,359	370,577	356,910	347,191	**1,982.05**	345,021	-	-	**1,793.16**
3100 - FOOD SERVICES	5	1	-	-	**-**	-	-	-	**-**
3300 - COMMUNITY SVCS	3,109	4,122	4,727	4,617	**17.75**	2,391	-	-	**12.25**
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	3,114	4,123	4,727	4,617	**17.75**	2,391	-	-	**12.25**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
4110 - Service Area Direction	-	-	-	-	-	1	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	-	-	-	-	-	1	-	-	-
52100 - Fund Transfers	1,282	887	10,643	17,176	-	14,755	-	-	-
Subtotal - 5200 - TRANSFERS OF FUNDS	1,282	887	10,643	17,176	-	14,755	-	-	-
61100 - Operating Contingency	-	-	-	41,179	-	41,056	-	-	-
Subtotal - 6000 - CONTINGENCIES	-	-	-	41,179	-	41,056	-	-	-
71100 - Ending Fund Balance	105,497	86,078	44,323	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	105,497	86,078	44,323	-	-	-	-	-	-
Total Requirements by Function	830,038	873,375	855,834	868,580	**4,817.50**	862,112	-	-	**4,481.34**

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
511100 - Licensed Staff	245,309	260,283	274,755	280,529	**2,840.89**	276,175	-	-	**2,718.10**
511210 - Classified - Represented	58,986	64,252	66,903	69,907	**1,375.89**	65,416	-	-	**1,255.72**
511220 - Non-Represented Staff	29,668	31,970	34,153	34,826	**336.53**	30,991	-	-	**282.64**
511310 - Administrators - Licensed	32,743	36,286	37,491	37,036	**225.20**	31,497	-	-	**188.90**
511320 - Administrators - NonLicensed	1,420	1,226	1,488	1,704	**8.00**	2,459	-	-	**11.00**
511420 - Directors/Program Admins	5,155	4,802	4,340	5,061	**31.00**	4,194	-	-	**24.98**
512100 - Substitutes - Licensed	12,255	13,180	13,080	9,771	-	12,749	-	-	-
512200 - Substitutes - Classified	486	655	1,054	1,459	-	320	-	-	-
512300 - Temporary Misc - Licensed	1,522	1,709	2,123	744	-	668	-	-	-
512400 - Temporary Misc - Classified	779	741	723	252	-	362	-	-	-
513100 - Extended Responsibility - LIC	3,196	3,019	2,872	2,108	-	2,075	-	-	-
513200 - Extended Responsibility - CLS	2,085	2,508	3,310	1,228	-	2,166	-	-	-
513300 - Extended Hours	3,511	5,742	5,158	5,959	-	5,129	-	-	-
513350 - PAT Overload Pay Stipend	2,654	3,242	3,549	4,058	-	6,318	-	-	-
513400 - Overtime Pay	1,661	1,980	1,656	595	-	743	-	-	-
513510 - Group Hlth Opt Out Lic	287	337	354	3	-	-	-	-	-
513520 - Group Hlth Opt Out Non Lic	42	45	36	-	-	-	-	-	-
Subtotal - 100 - SALARIES	401,759	431,978	453,046	442,949	**4,817.50**	435,264	-	-	**4,481.34**
521000 - PERS	42	9	4	18,864	-	18,018	-	-	-
521310 - PERS UAL	64,058	66,191	70,314	76,989	-	81,139	-	-	-
522000 - Social Security - FICA	30,255	32,579	34,106	33,886	-	33,032	-	-	-
523100 - Workers' Compensation	3,202	2,459	(407)	3,052	-	1,738	-	-	-
523200 - Unemployment Compensation	4	4,956	440	515	-	1,611	-	-	-
523300 - PFMLA	-	1,851	2,357	1,993	-	2,521	-	-	-
524100 - Group Health Insurance	87,193	93,618	101,396	108,246	-	102,363	-	-	-
524200 - Other Employer Paid Benefits	655	782	768	795	-	775	-	-	-
524300 - Retiree Health Insurance	1,703	1,995	1,887	2,082	-	2,030	-	-	-
524530 - Early Retirement Benefits	502	724	628	709	-	649	-	-	-
524510 - PAT Union Tuition Reimbursemnt	586	586	635	875	-	875	-	-	-
524520 - PAT Union Prof Improvement Fds	351	461	567	500	-	500	-	-	-
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	188,552	206,210	212,696	248,507	-	245,251	-	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
531100 - Instructional Services	2,802	3,925	4,298	5,324	-	5,000	-	-	-
531200 - Instr Program Improvement Svcs	1,782	1,626	1,241	1,105	-	1,035	-	-	-
531300 - Student Services	28	11	13	246	-	126	-	-	-
531800 - Local Mtgs/Non-Instr Staff Dev	1,429	914	448	905	-	760	-	-	-
531810 - Non-Instr Dev Profess Dev Fds	122	98	125	259	-	104	-	-	-
531900 - Other Instr Prof/Tech Svcs	3,271	3,750	2,603	1,837	-	2,363	-	-	-
532100 - Cleaning Services	-	40	3	-	-	-	-	-	-
532200 - Repairs and Maintenance Svcs	997	1,384	880	1,729	-	778	-	-	-
532400 - Rentals	304	301	235	362	-	383	-	-	-
532500 - Electricity	4,402	4,839	5,815	5,373	-	6,450	-	-	-
532600 - Fuel	4,200	3,520	3,499	4,763	-	3,285	-	-	-
532700 - Water and Sewage	3,201	3,390	3,992	3,634	-	3,634	-	-	-
532800 - Garbage	1,146	1,034	1,076	1,185	-	1,185	-	-	-
532900 - Other Property Services	9,947	9,408	10,781	3,245	-	8,790	-	-	-
533110 - Reimb - School Bus	23,696	28,710	29,716	25,495	-	28,829	-	-	-
533120 - Reimb - Taxi Cab	3,513	2,647	2,405	3,290	-	2,885	-	-	-
533130 - Reimb - In-Lieu	22	12	14	14	-	14	-	-	-
533140 - Reimb - Tri-Met	2,020	2,025	2,034	2,066	-	2,108	-	-	-
533150 - Reimb - Field Trips	1,241	1,578	1,923	1,258	-	1,388	-	-	-
533200 - Non-Reimb Student Transport	1,101	1,255	1,333	763	-	953	-	-	-
534100 - Travel, Local in District	395	148	143	195	-	208	-	-	-
534200 - Travel, Out of District	726	503	604	497	-	380	-	-	-
534210 - Trav Out Dist Profess Dev Fds	42	54	58	4	-	4	-	-	-
534300 - Travel, Student Activities	412	449	408	767	-	705	-	-	-
534900 - Other Travel	-	-	1	-	-	-	-	-	-
534901 - Student Academic Transport	-	-	7	7	-	7	-	-	-
535100 - Telephone	597	873	683	414	-	721	-	-	-
535300 - Postage	278	291	91	353	-	371	-	-	-
535400 - Advertising	119	88	49	67	-	65	-	-	-
535500 - Printing and Binding	1,091	954	1,349	1,643	-	1,427	-	-	-
535920 - Internet Fees	-	9	37	-	-	-	-	-	-
535990 - Wide Area Network/Misc	999	248	190	1,005	-	52	-	-	-
536000 - Charter Schools	16,670	18,504	18,177	19,449	-	18,639	-	-	-
537300 - Tuition to Private Schools	7,731	9,514	9,936	9,898	-	9,410	-	-	-
537410 - Tuition - Fees College Credit	10	48	77	-	-	-	-	-	-
538100 - Audit Services	220	353	265	227	-	227	-	-	-
538200 - Legal Services	1,068	1,198	1,063	1,370	-	1,350	-	-	-
538300 - Architect and Engineering Svcs	139	326	118	-	-	-	-	-	-
538400 - Negotiation Services	116	433	5	140	-	100	-	-	-
538500 - Management Services	65	382	735	78	-	78	-	-	-
538600 - Data Processing Services	85	-	-	-	-	-	-	-	-
538800 - Election Services	249	74	331	350	-	350	-	-	-
538910 - Security Services	130	494	298	148	-	83	-	-	-
538920 - Staff Services	26	27	33	-	-	-	-	-	-
538930 - Secretarial/Clerical Services	-	16	36	-	-	-	-	-	-
538940 - Professional Moving Services	162	214	253	163	-	164	-	-	-
538950 - Professional Health Care Svcs	14	83	30	2	-	2	-	-	-
538960 - Professional Child Care Svcs	116	35	2	356	-	194	-	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
538970 - Graphic Arts Services	63	1	-	7	-	7	-	-	-
538980 - Laundering Services	27	50	78	21	-	17	-	-	-
538990 - Non-Instr Pers/Professional Sv	10,023	13,862	9,412	4,636	-	5,855	-	-	-
538995 - Meal Services	-	-	189	187	-	187	-	-	-
Subtotal - 300 - PURCHASED SERVICES	106,798	119,699	117,095	104,835	-	110,672	-	-	-
541000 - Consumable Supplies	7,471	7,840	6,487	6,098	-	6,165	-	-	-
541100 - Loss Prevention	-	18	-	-	-	-	-	-	-
541270 - Food Inventory Adjustm-NS Only	1	-	-	-	-	-	-	-	-
541310 - Auto Parts, Batteries	162	179	195	-	-	-	-	-	-
541315 - Tires	27	32	38	44	-	30	-	-	-
541320 - Oil & Lubricants	10	11	16	13	-	13	-	-	-
541325 - Gas	227	241	171	163	-	168	-	-	-
541330 - Propane	181	157	103	115	-	144	-	-	-
541400 - Maintenance Materials	1,651	1,751	1,814	610	-	732	-	-	-
541500 - Inventory Adjustments	1	(17)	(27)	20	-	20	-	-	-
541600 - Interdepartmental Charges	(357)	(154)	(171)	54	-	60	-	-	-
542100 - Textbook Expansion	145	192	126	374	-	179	-	-	-
542200 - Textbook Adoption	135	-	44	-	-	-	-	-	-
542300 - Textbook Replacement	-	14	-	-	-	-	-	-	-
543000 - Library Books	384	407	250	379	-	356	-	-	-
544000 - Periodicals	8	8	13	3	-	9	-	-	-
544100 - Online Periodical Subscription	68	112	150	112	-	159	-	-	-
546000 - Non-Consumable Supplies	457	1,107	903	364	-	101	-	-	-
546100 - Minor Equipment - Tagged	68	108	88	173	-	173	-	-	-
547000 - Computer Software	2,981	4,379	3,939	2,187	-	3,745	-	-	-
548000 - Computer Equipment	1,015	470	737	965	-	681	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	14,633	16,856	14,878	11,674	-	12,736	-	-	-
552000 - Building Acquisition/Improvmnt	261	21	-	-	-	-	-	-	-
553000 - Improvements - Not Buildings	6	42	-	-	-	-	-	-	-
554100 - Initial and Addl Equipment	1,174	432	329	109	-	454	-	-	-
554110 - Vehicles	353	892	81	383	-	350	-	-	-
555010 - Computers	47	65	18	62	-	69	-	-	-
555020 - Printers	958	-	-	-	-	-	-	-	-
555030 - Software Capital Expense	6	57	54	-	-	-	-	-	-
555090 - Misc Other Technology	89	94	26	357	-	175	-	-	-
556410 - Buses/Capital Bus Improvements	312	227	430	-	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	3,207	1,829	938	912	-	1,047	-	-	-
561000 - Redemption of Principal	391	-	-	-	-	-	-	-	-
562000 - Interest	15	-	-	-	-	-	-	-	-
563000 - Fiscal Charges	225	237	245	110	-	110	-	-	-
563400 - Bad Debt Expense	-	231	401	-	-	-	-	-	-
563500 - Administrative Write-Off	139	7	-	-	-	-	-	-	-
564000 - Dues and Fees	1,095	647	1,042	742	-	725	-	-	-
564010 - Dues & Fees Profess Dev Fds	-	-	-	91	-	91	-	-	-
565100 - Liability Insurance	1,071	1,237	-	-	-	-	-	-	-
565300 - Property Insurance Premiums	3,619	4,231	113	-	-	-	-	-	-
565500 - Judgmnts&Settlemnts Against	680	928	343	380	-	380	-	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
565930 - Deductible Insurance Loss	1,019	2,265	6	-	**-**	-	-	-	**-**
567100 - Permits	49	40	53	26	**-**	26	-	-	**-**
567200 - Public Assessments	8	16	9	-	**-**	-	-	-	**-**
Subtotal - Other Objects	8,311	9,839	2,214	1,349	**-**	1,332	-	-	**-**
571000 - Transfers to Other Funds	1,282	887	10,643	17,176	**-**	14,755	-	-	**-**
Subtotal - 700 - TRANSFERS	1,282	887	10,643	17,176	**-**	14,755	-	-	**-**
581000 - Operating Contingency	-	-	-	41,179	**-**	41,056	-	-	**-**
Subtotal - 581000 - Operating Contingency	-	-	-	41,179	**-**	41,056	-	-	**-**
376520 - Budgeted Ending Fund Balance	105,497	86,078	44,323	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	105,497	86,078	44,323	-	**-**	-	-	-	**-**
Total Requirements by Object	830,038	873,375	855,834	868,580	**4,817.50**	862,112	-	-	**4,481.34**

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, 2025 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, 2025 was $5.4 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 524300.

SPECIAL REVENUE FUNDS SUMMARY (200)

Fund 200 - Special Revenue Funds Resources Summary

Total resources for the Special Revenue Fund are projected to decrease by $0.9 million, or 0.4%, from $224.8 million in 2025-26 to $223.9 million in 2026-27. This modest decrease is primarily driven by a lower beginning fund balance, which is expected to decrease by $15.8 million, along with $7.8 million in reduced revenue from federal sources. Intermediate sources are projected to grow by $13.4 million and local revenues by $5.9 million, reflecting continued funding for essential grant-supported programs.

Major federal resources for the 2026-2027 school year include Every Student Succeeds Act (ESSA), federal Title, 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

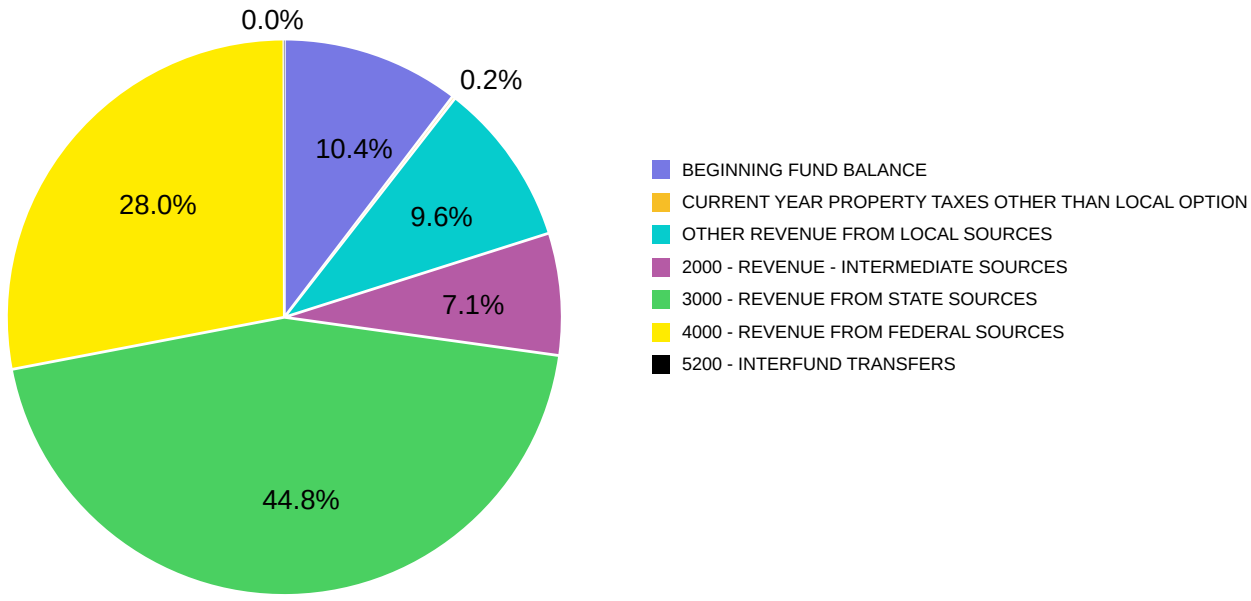
Fund 200 - Special Revenue Funds Requirements Summary

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.

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

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
BEGINNING FUND BALANCE	35,069	36,665	45,112	39,008	23,224	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	343	373	382	373	394	-	-
OTHER REVENUE FROM LOCAL SOURCES	20,977	21,515	18,883	15,497	21,406	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	186	332	663	2,468	15,895	-	-
3000 - REVENUE FROM STATE SOURCES	91,700	80,031	104,812	95,383	100,300	-	-
4000 - REVENUE FROM FEDERAL SOURCES	101,023	108,567	62,822	70,460	62,663	-	-
5200 - INTERFUND TRANSFERS	56	77	404	1,616	55	-	-
Total Resources	**249,353**	**247,560**	**233,078**	**224,805**	**223,936**	**-**	**-**

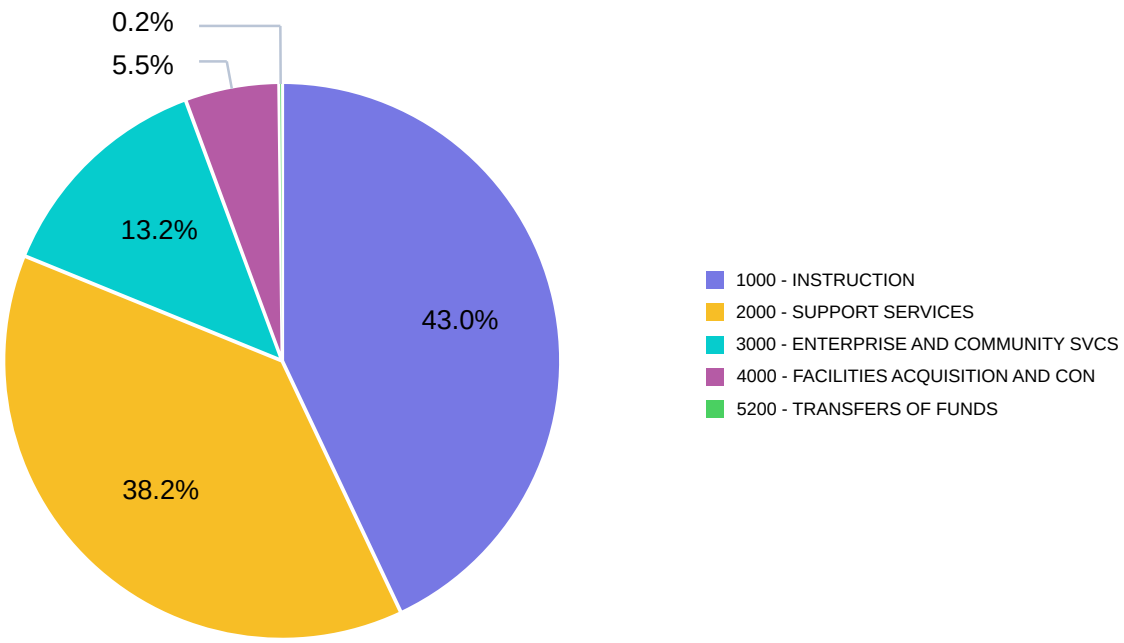
Percent of Resources by Major Object - 200 - Special Revenue Funds



Summary of Requirements by Major Function 200 - Special Revenue Funds (in thousands)

Major Function	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
1000 - INSTRUCTION	94,822	89,127	79,734	86,733	**443.07**	96,245	-	-	**496.18**
2000 - SUPPORT SERVICES	85,939	85,114	80,392	77,509	**306.06**	85,491	-	-	**293.74**
3000 - ENTERPRISE AND COMMUNITY SVCS	31,764	28,006	28,246	36,551	**215.78**	29,550	-	-	**209.91**
4000 - FACILITIES ACQUISITION AND CON	164	202	-	50	**-**	12,256	-	-	**-**
5200 - TRANSFERS OF FUNDS	-	-	-	23,962	**-**	394	-	-	**-**
7000 - UNAPPROPRIATED FUND BALANCE	36,665	45,112	44,706	-	**-**	-	-	-	**-**
Total Requirements	**249,353**	**247,560**	**233,078**	**224,805**	**964.91**	**223,936**	**-**	**-**	**999.82**

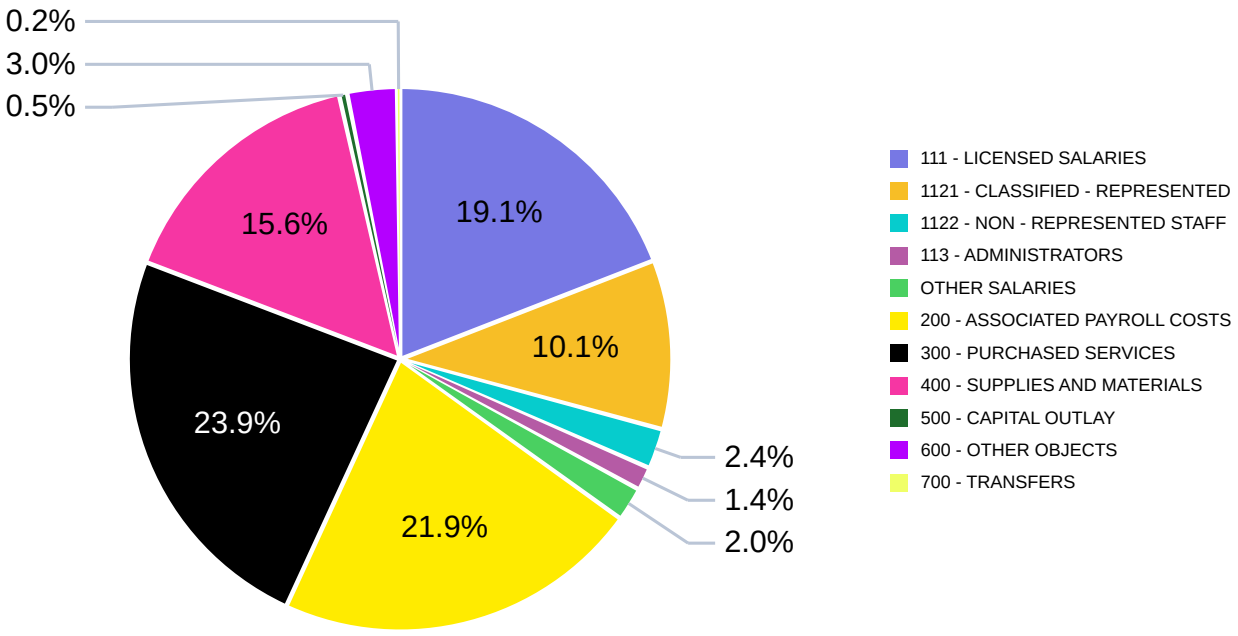
Percent of Requirements by Major Function 200 - Special Revenue Funds



Summary of Requirements by Major Object 200 - Special Revenue Funds (in thousands)

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
111 - LICENSED SALARIES	50,194	50,410	46,657	43,498	**432.38**	42,748	-	-	**417.51**
1121 - CLASSIFIED - REPRESENTED	19,883	20,969	20,629	19,761	**443.68**	22,546	-	-	**504.46**
1122 - NON - REPRESENTED STAFF	7,561	7,026	6,271	5,872	**69.40**	5,365	-	-	**59.06**
113 - ADMINISTRATORS	6,096	4,848	3,828	3,037	**19.45**	3,125	-	-	**18.80**
OTHER SALARIES	10,499	11,707	8,523	3,477	-	4,517	-	-	-
200 - ASSOCIATED PAYROLL COSTS	44,356	46,125	41,456	44,665	-	49,063	-	-	-
300 - PURCHASED SERVICES	36,011	28,405	27,716	43,821	-	53,595	-	-	-
400 - SUPPLIES AND MATERIALS	28,542	25,697	26,884	30,619	-	34,878	-	-	-
500 - CAPITAL OUTLAY	1,724	699	1,242	180	-	1,085	-	-	-
600 - OTHER OBJECTS	7,822	6,562	5,165	5,913	-	6,620	-	-	-
700 - TRANSFERS	-	-	-	23,962	-	394	-	-	-
376520 - Budgeted Ending Fund Balance	36,665	45,112	44,706	-	-	-	-	-	-
Total Requirements	**249,353**	**247,560**	**233,078**	**224,805**	**964.91**	**223,936**	**-**	**-**	**999.82**

Percent of Requirements by Major Object 200 - 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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	4,000	4,000	-	-
377000 - Fund Balance-Unres/Undes	5,135	4,858	4,844	-	-	-	-
Subtotal - Beginning Fund Balance	5,135	4,858	4,844	4,000	4,000	-	-
417900 - Other Curricular Activities	5,727	6,308	6,773	6,000	6,000	-	-
Subtotal - Other Revenue from Local Sources	5,727	6,308	6,773	6,000	6,000	-	-
Total Resources by Object	10,862	11,166	11,617	10,000	10,000	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
1113 - ELEMENTARY EXTRA CURRICULAR	-	1,252	1,382	-	-	-	-	-	-
1122 - MIDDLE SCHOOL EXTR CURRICULAR	-	732	931	-	-	-	-	-	-
1132 - HIGH SCHOOL EXTRA CURRICULAR	6,004	4,339	4,155	10,000	-	10,000	-	-	-
Subtotal - 1000 - INSTRUCTION	6,004	6,322	6,468	10,000	-	10,000	-	-	-
71100 - Ending Fund Balance	4,858	4,844	5,149	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	4,858	4,844	5,149	-	-	-	-	-	-
Total Requirements by Function	10,862	11,166	11,617	10,000	-	10,000	-	-	-

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
541000 - Consumable Supplies	6,004	6,322	6,468	10,000	-	10,000	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	6,004	6,322	6,468	10,000	-	10,000	-	-	-
376520 - Budgeted Ending Fund Balance	4,858	4,844	5,149	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	4,858	4,844	5,149	-	-	-	-	-	-
Total Requirements by Object	10,862	11,166	11,617	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 5,474,086 breakfasts, lunches, and after school suppers and was awarded a fresh fruit and vegetable program grant at 23 schools during 2024-25. In the 2024-25 school year, the District offered 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 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 $35 thousand from the General Fund is included in the Cafeteria Fund 2026-27 budget.

Fund 202 - Cafeteria Fund Detail

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	1,367	250	-	-
377000 - Fund Balance-Unres/Undes	6,581	4,753	60	-	-	-	-
Subtotal - Beginning Fund Balance	6,581	4,753	60	1,367	250	-	-
416120 - Lunch	2,503	1,956	(49)	60	10	-	-
419200 - Contrib-Donation - Priv Source	12	3	34	25	25	-	-
419600 - Recovery PY Expenditure	-	-	7	-	-	-	-
419700 - Services Provided Other Funds	162	227	382	330	213	-	-
419910 - Miscellaneous	6	5	14	10	10	-	-
419940 - Restitution	-	1	-	-	-	-	-
419950 - Sales, Royalties and Events	3	27	125	237	68	-	-
Subtotal - Other Revenue from Local Sources	2,687	2,219	514	662	326	-	-
431020 - SSF--School Lunch Match	156	157	-	157	157	-	-
432990 - Restricted State Grants	3,192	3,300	7,915	7,149	7,149	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	3,348	3,457	7,915	7,306	7,306	-	-
445010 - Fed Reimburse-Breakfast	2,476	2,816	3,503	3,695	4,015	-	-
445020 - Fed Reimburse-Lunch	8,897	8,670	11,468	12,132	12,623	-	-
445030 - Fed Reimburse-Fresh Fruit & Ve	567	399	145	487	493	-	-
445060 - Fed Reimburse - Supper	627	615	-	-	-	-	-
445080 - Fed Grants- State Pass Thru	1,677	1,200	1,482	1,375	1,482	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	14,245	13,700	16,597	17,688	18,613	-	-
452100 - Interfund Transfers	56	77	404	1,616	35	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	56	77	404	1,616	35	-	-
Total Resources by Object	26,916	24,206	25,490	28,638	26,531	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Function									
2520 - FISCAL SERVICES	646	703	730	841	**-**	778	-	-	**-**
Subtotal - 2000 - SUPPORT SERVICES	646	703	730	841	**-**	778	-	-	**-**
3100 - FOOD SERVICES	21,517	23,443	24,324	27,797	**192.78**	25,752	-	-	**187.91**
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	21,517	23,443	24,324	27,797	**192.78**	25,752	-	-	**187.91**
71100 - Ending Fund Balance	4,753	60	436	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	4,753	60	436	-	**-**	-	-	-	**-**
Total Requirements by Function	26,916	24,206	25,490	28,638	**192.78**	26,531	-	-	**187.91**

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 Object - 202 - Cafeteria Fund (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
511210 - Classified - Represented	4,855	5,677	6,071	7,077	**176.78**	6,961	-	-	**174.91**
511220 - Non-Represented Staff	1,240	1,389	1,375	1,426	**14.00**	1,246	-	-	**12.00**
511420 - Directors/Program Admins	293	303	274	305	**2.00**	163	-	-	**1.00**
512300 - Temporary Misc - Licensed	-	-	-	291	**-**	126	-	-	**-**
512400 - Temporary Misc - Classified	10	239	106	-	**-**	-	-	-	**-**
513400 - Overtime Pay	80	93	69	99	**-**	71	-	-	**-**
513510 - Group Hlth Opt Out Lic	5	8	10	-	**-**	-	-	-	**-**
513520 - Group Hlth Opt Out Non Lic	46	51	47	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	6,528	7,759	7,951	9,197	**192.78**	8,567	-	-	**187.91**
521000 - PERS	1	-	-	376	**-**	353	-	-	**-**
521310 - PERS UAL	1,045	1,119	1,202	1,599	**-**	1,610	-	-	**-**
522000 - Social Security - FICA	497	590	604	704	**-**	655	-	-	**-**
523100 - Workers' Compensation	52	40	1	63	**-**	34	-	-	**-**
523200 - Unemployment Compensation	3	107	10	10	**-**	33	-	-	**-**
523300 - PFMLA	-	33	42	41	**-**	50	-	-	**-**
524100 - Group Health Insurance	1,709	1,691	1,969	3,657	**-**	3,779	-	-	**-**
524200 - Other Employer Paid Benefits	24	24	39	16	**-**	15	-	-	**-**
524300 - Retiree Health Insurance	32	33	30	43	**-**	40	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	3,362	3,637	3,896	6,509	**-**	6,570	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	12	3	5	5	**-**	5	-	-	**-**
532200 - Repairs and Maintenance Svcs	25	4	2	25	**-**	10	-	-	**-**
532400 - Rentals	53	117	103	85	**-**	15	-	-	**-**
532900 - Other Property Services	165	230	225	200	**-**	100	-	-	**-**
534100 - Travel, Local in District	10	10	11	10	**-**	12	-	-	**-**
534200 - Travel, Out of District	9	13	2	1	**-**	1	-	-	**-**
535100 - Telephone	14	15	14	16	**-**	15	-	-	**-**
535300 - Postage	15	3	1	5	**-**	5	-	-	**-**
535400 - Advertising	13	14	2	7	**-**	5	-	-	**-**
535500 - Printing and Binding	28	22	8	5	**-**	5	-	-	**-**
538300 - Architect and Engineering Svcs	5	-	-	-	**-**	-	-	-	**-**
538940 - Professional Moving Services	1	1	1	1	**-**	1	-	-	**-**
538950 - Professional Health Care Svcs	-	-	1	1	**-**	1	-	-	**-**
538980 - Laundering Services	28	15	28	25	**-**	27	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	141	210	118	200	**-**	100	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	519	658	520	585	**-**	301	-	-	**-**
541000 - Consumable Supplies	579	577	520	575	**-**	550	-	-	**-**
541270 - Food Inventory Adjustm-NS Only	(183)	211	125	-	**-**	-	-	-	**-**
541600 - Interdepartmental Charges	57	111	99	120	**-**	75	-	-	**-**
545100 - Purchased Food-NS Only	8,119	8,708	9,387	8,986	**-**	7,595	-	-	**-**
545300 - Donated Commodity -NS Only	1,768	1,288	1,596	1,491	**-**	1,596	-	-	**-**
546000 - Non-Consumable Supplies	-	-	-	10	**-**	10	-	-	**-**
547000 - Computer Software	122	122	122	123	**-**	129	-	-	**-**
548000 - Computer Equipment	72	6	4	10	**-**	10	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	10,534	11,023	11,853	11,315	**-**	9,965	-	-	**-**
552000 - Building Acquisition/Improvmnt	87	1	-	-	**-**	-	-	-	**-**
554100 - Initial and Addl Equipment	394	239	9	100	**-**	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.

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
554110 - Vehicles	-	-	-	-	**-**	180	-	-	**-**
555010 - Computers	-	33	-	10	**-**	10	-	-	**-**
Subtotal - 500 - CAPITAL OUTLAY	481	273	9	110	**-**	265	-	-	**-**
564000 - Dues and Fees	90	93	94	81	**-**	85	-	-	**-**
565500 - Judgmnts&Settlemnts Against	2	-	-	-	**-**	-	-	-	**-**
567100 - Permits	2	-	-	-	**-**	-	-	-	**-**
569000 - Grant Indirect Charges	646	703	730	841	**-**	778	-	-	**-**
Subtotal - Other Objects	740	797	824	922	**-**	863	-	-	**-**
376520 - Budgeted Ending Fund Balance	4,753	60	436	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	4,753	60	436	-	**-**	-	-	-	**-**
Total Requirements by Object	26,916	24,206	25,490	28,638	**192.78**	26,531	-	-	**187.91**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
377000 - Fund Balance-Unres/Undes	(10,800)	(8,865)	709	-	-	-	-
Subtotal - Beginning Fund Balance	(10,800)	(8,865)	709	-	-	-	-
412000 - Rev-Local Gov't Not Districts	633	699	788	622	3,960	-	-
419200 - Contrib-Donation - Priv Source	-	25	951	2,180	1,596	-	-
419400 - Svc Provided-Oth Local Ed Agcy	15	51	6	-	200	-	-
419600 - Recovery PY Expenditure	(9)	-	42	-	-	-	-
419800 - Fees Charged to Grants	-	-	(2)	-	-	-	-
Subtotal - Other Revenue from Local Sources	639	775	1,786	2,802	5,756	-	-
421991 - City of Portland	-	-	234	-	12,593	-	-
422000 - Restricted Revenue	186	145	328	2,468	3,302	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	186	145	563	2,468	15,895	-	-
432990 - Restricted State Grants	50,731	36,167	48,291	29,752	34,391	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	50,731	36,167	48,291	29,752	34,391	-	-
442000 - Unrestr Rev-Fed Govt Thru St	44	49	88	83	70	-	-
442020 - Medicaid Reimb. Eligible K12	26	15	-	94	15	-	-
443000 - Restr Rev-Fed Govt Direct	9,885	11,825	9,532	10,429	10,741	-	-
445030 - Fed Reimburse-Fresh Fruit & Ve	-	-	29	-	-	-	-
445080 - Fed Grants- State Pass Thru	76,662	82,935	36,546	40,366	31,047	-	-
447000 - Fed Grants-Other Interm Agency	162	44	29	1,800	2,177	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	86,778	94,867	46,225	52,772	44,050	-	-
452100 - Interfund Transfers	-	-	-	-	20	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	-	-	-	-	20	-	-
Total Resources by Object	127,533	123,089	97,573	87,793	100,112	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Function									
1111 - ELEMENTARY K-5	9,739	5,531	1,993	1,131	**11.07**	1,458	-	-	**14.58**
1113 - ELEMENTARY EXTRA CURRICULAR	-	248	609	-	**-**	212	-	-	**-**
1121 - MIDDLE SCHOOL PROGRAMS	3,131	2,472	1,637	1,265	**3.27**	857	-	-	**2.87**
1122 - MIDDLE SCHOOL EXTR CURRICULAR	2	35	166	5	**0.04**	325	-	-	**0.20**
1131 - HIGH SCHOOL PROGRAMS	6,710	5,240	4,212	415	**1.61**	173	-	-	**0.83**
1132 - HIGH SCHOOL EXTRA CURRICULAR	590	2	19	-	**-**	100	-	-	**-**
1140 - PRE KINDERGARTEN PROGRAMS	13,066	14,836	13,299	15,099	**139.29**	16,154	-	-	**127.54**
1100 - INSTRUCTIONAL OTHER	690	17	412	-	**-**	-	-	-	**-**
1220 - RESTRICTIVE PROGRAMS	7,847	6,081	2,432	9,703	**23.95**	9,578	-	-	**22.01**
1250 - LESS RESTRICTIVE PROGRAMS	11,781	12,792	13,847	14,146	**76.42**	13,721	-	-	**68.76**
1260 - TREATMENT AND HABILITATION	411	265	145	136	**1.00**	140	-	-	**1.00**
1271 - REMEDIATION	-	-	1,038	1,186	**7.25**	2,857	-	-	**13.30**
1272 - TITLE I A/D	3,023	2,182	2,102	2,129	**-**	-	-	-	**-**

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Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
1280 - ALTERNATIVE EDUCATION	7,730	6,731	5,073	3,835	**24.28**	3,688	-	-	**25.32**
1291 - ENGLISH LANGUAGE LEARNER	794	1,381	820	427	**1.11**	1,138	-	-	**2.89**
1292 - TEEN PARENT PROGRAMS	89	138	96	-	**-**	-	-	-	**-**
1293 - MIGRANT EDUCATION	164	142	126	2	**-**	-	-	-	**-**
1299 - OTHER SPECIAL PROGRAMS	763	774	627	1,226	**-**	518	-	-	**-**
1400 - SUMMER SCHOOL PROGRAMS	4,884	4,228	1,891	433	**-**	390	-	-	**-**
Subtotal - 1000 - INSTRUCTION	71,414	63,093	50,542	51,138	**289.28**	51,309	-	-	**279.29**
2110 - ATTENDANCE/SOCIAL WORK SVCS	3,515	4,083	3,689	3,542	**22.55**	2,879	-	-	**19.23**
2120 - GUIDANCE SERVICES	8,813	5,387	5,361	1,329	**4.74**	1,083	-	-	**5.91**
2130 - HEALTH SERVICES PROGRAMS	993	1,491	191	-	**-**	-	-	-	**-**
2140 - PSYCHOLOGICAL SERVICES	1,378	5,234	2,049	2,411	**15.36**	3,644	-	-	**20.83**
2150 - SPEECH PATHOLOGY/AUDIOLOGY SVC	1,782	1,422	1,749	1,886	**11.00**	1,825	-	-	**10.40**
2160 - OTHER STUDENT TREATMENT SVCS	955	780	158	294	**2.20**	451	-	-	**3.20**
2190 - SVC DIRECTION-STUDENT SUPPORT	7,884	9,425	8,856	9,963	**32.48**	9,217	-	-	**24.56**
2210 - IMPROVEMENT OF INSTRUCTION	3,709	3,970	1,802	2,554	**5.00**	772	-	-	**3.00**
2220 - EDUCATIONAL MEDIA SERVICES	533	460	369	110	**0.37**	124	-	-	**0.95**
2240 - INSTRUC STAFF DEVELOPMENT	10,868	11,530	10,035	4,522	**16.55**	4,895	-	-	**19.05**
2320 - EXECUTIVE ADMINISTRATION SVCS	442	1,447	320	481	**1.00**	400	-	-	**1.75**
2410 - OFFICE OF THE PRINCIPAL SVCS	6,268	4,390	4,896	3,021	**26.92**	3,397	-	-	**25.83**
2520 - FISCAL SERVICES	5,670	5,285	4,053	3,716	**-**	3,931	-	-	**-**
2540 - OPER/MAINTENANCE OF PLANT SVCS	544	481	128	9	**-**	285	-	-	**-**
2550 - STUDENT TRANSPORTATION SERVICE	(53)	149	125	-	**-**	512	-	-	**0.50**
2570 - INTERNAL SERVICES	-	4	3	-	**-**	-	-	-	**-**
2610 - DIRECTION OF CENTRAL SUPPORT	118	167	-	-	**-**	-	-	-	**-**
2620 - RESEARCH,DEVELOP,EVAL SVCS	755	490	548	50	**1.00**	-	-	-	**-**
2630 - INFORMATION SERVICES	130	103	7	71	**0.50**	329	-	-	**2.00**
2640 - STAFF SERVICES	402	32	19	4	**-**	-	-	-	**-**
2660 - TECHNOLOGY SERVICES	440	137	120	-	**-**	120	-	-	**-**
Subtotal - 2000 - SUPPORT SERVICES	55,147	56,466	44,477	33,964	**139.68**	33,864	-	-	**137.22**
3100 - FOOD SERVICES	180	421	99	-	**-**	-	-	-	**-**
3300 - COMMUNITY SVCS	9,494	2,353	2,341	2,691	**23.00**	2,783	-	-	**22.00**
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	9,674	2,774	2,440	2,691	**23.00**	2,783	-	-	**22.00**
4150 - Bldg Acquis/Constr/Improv Svcs	164	46	-	-	**-**	12,156	-	-	**-**
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	164	46	-	-	**-**	12,156	-	-	**-**
71100 - Ending Fund Balance	(8,865)	709	114	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	(8,865)	709	114	-	**-**	-	-	-	**-**
Total Requirements by Function	127,533	123,089	97,573	87,793	**451.96**	100,112	-	-	**438.51**

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Object									
511100 - Licensed Staff	31,750	31,014	26,243	21,289	**215.34**	21,658	-	-	**214.02**
511210 - Classified - Represented	13,171	12,827	10,495	8,538	**188.71**	8,546	-	-	**182.36**
511220 - Non-Represented Staff	4,035	3,645	3,425	2,079	**28.46**	2,163	-	-	**26.08**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
511310 - Administrators - Licensed	5,772	4,457	3,392	3,037	**19.45**	2,671	-	-	**16.05**
511420 - Directors/Program Admins	262	144	134	-	**-**	-	-	-	**-**
512100 - Substitutes - Licensed	923	935	938	667	**-**	765	-	-	**-**
512200 - Substitutes - Classified	32	43	31	505	**-**	183	-	-	**-**
512300 - Temporary Misc - Licensed	2,203	2,199	1,284	-	**-**	-	-	-	**-**
512400 - Temporary Misc - Classified	784	787	917	-	**-**	-	-	-	**-**
513100 - Extended Responsibility - LIC	254	277	263	25	**-**	177	-	-	**-**
513200 - Extended Responsibility - CLS	47	-	2	-	**-**	-	-	-	**-**
513300 - Extended Hours	4,629	4,711	2,076	1,335	**-**	815	-	-	**-**
513350 - PAT Overload Pay Stipend	2	33	-	-	**-**	-	-	-	**-**
513400 - Overtime Pay	161	349	111	-	**-**	12	-	-	**-**
513510 - Group Hlth Opt Out Lic	43	27	21	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	64,069	61,447	49,332	37,476	**451.96**	36,989	-	-	**438.51**
521000 - PERS	8	2	-	1,574	**-**	1,546	-	-	**-**
521310 - PERS UAL	10,196	9,389	7,649	6,517	**-**	6,950	-	-	**-**
522000 - Social Security - FICA	4,831	4,633	3,714	2,867	**-**	2,830	-	-	**-**
523100 - Workers' Compensation	509	353	(47)	255	**-**	144	-	-	**-**
523200 - Unemployment Compensation	3	676	65	37	**-**	144	-	-	**-**
523300 - PFMLA	-	248	260	169	**-**	218	-	-	**-**
524100 - Group Health Insurance	14,058	14,205	11,955	10,003	**-**	10,543	-	-	**-**
524200 - Other Employer Paid Benefits	101	98	80	67	**-**	67	-	-	**-**
524300 - Retiree Health Insurance	274	278	208	176	**-**	174	-	-	**-**
524530 - Early Retirement Benefits	82	175	71	60	**-**	56	-	-	**-**
524510 - PAT Union Tuition Reimbursemnt	-	2	-	-	**-**	-	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	30,061	30,059	23,955	21,726	**-**	22,671	-	-	**-**
531100 - Instructional Services	2,241	2,435	2,013	7,545	**-**	7,611	-	-	**-**
531200 - Instr Program Improvement Svcs	1,131	2,306	1,151	2,267	**-**	374	-	-	**-**
531300 - Student Services	81	187	159	4,402	**-**	4,578	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	733	851	287	214	**-**	31	-	-	**-**
531810 - Non-Instr Dev Profess Dev Fds	-	-	-	77	**-**	-	-	-	**-**
531900 - Other Instr Prof/Tech Svcs	9,863	3,794	5,555	4,453	**-**	5,128	-	-	**-**
532100 - Cleaning Services	-	1	-	-	**-**	-	-	-	**-**
532200 - Repairs and Maintenance Svcs	126	128	35	23	**-**	64	-	-	**-**
532400 - Rentals	133	184	2	-	**-**	-	-	-	**-**
532900 - Other Property Services	341	293	61	-	**-**	4	-	-	**-**
533110 - Reimb - School Bus	-	72	-	-	**-**	-	-	-	**-**
533120 - Reimb - Taxi Cab	(25)	113	111	-	**-**	-	-	-	**-**
533140 - Reimb - Tri-Met	5	-	-	-	**-**	-	-	-	**-**
533150 - Reimb - Field Trips	37	-	-	-	**-**	67	-	-	**-**
533200 - Non-Reimb Student Transport	1,042	850	448	79	**-**	459	-	-	**-**
534100 - Travel, Local in District	170	223	210	272	**-**	244	-	-	**-**
534200 - Travel, Out of District	989	448	348	44	**-**	498	-	-	**-**
534300 - Travel, Student Activities	310	117	75	24	**-**	5	-	-	**-**
534901 - Student Academic Transport	3	11	-	115	**-**	2	-	-	**-**
535100 - Telephone	1,322	101	77	98	**-**	44	-	-	**-**
535300 - Postage	12	12	6	-	**-**	2	-	-	**-**
535400 - Advertising	75	4	1	-	**-**	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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
535500 - Printing and Binding	286	71	63	36	-	41	-	-	-
536000 - Charter Schools	859	678	349	-	-	-	-	-	-
537410 - Tuition - Fees College Credit	23	34	37	-	-	-	-	-	-
538300 - Architect and Engineering Svcs	84	-	20	-	-	-	-	-	-
538910 - Security Services	-	(176)	-	-	-	-	-	-	-
538940 - Professional Moving Services	25	97	51	-	-	20	-	-	-
538950 - Professional Health Care Svcs	165	125	188	-	-	-	-	-	-
538960 - Professional Child Care Svcs	89	166	96	-	-	-	-	-	-
538970 - Graphic Arts Services	46	36	-	-	-	-	-	-	-
538980 - Laundering Services	52	56	61	-	-	80	-	-	-
538990 - Non-Instr Pers/Professional Sv	4,710	4,693	1,794	689	-	13,166	-	-	-
538995 - Meal Services	14	144	-	-	-	-	-	-	-
539100 - Pass Through	-	8	20	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	24,941	18,064	13,219	20,336	-	32,420	-	-	-
541000 - Consumable Supplies	4,319	3,526	2,459	3,965	-	3,528	-	-	-
541325 - Gas	38	24	39	-	-	-	-	-	-
541400 - Maintenance Materials	-	1	-	-	-	-	-	-	-
541600 - Interdepartmental Charges	13	12	4	-	-	-	-	-	-
542100 - Textbook Expansion	453	259	319	-	-	6	-	-	-
542200 - Textbook Adoption	26	-	-	-	-	-	-	-	-
542300 - Textbook Replacement	-	-	1	-	-	5	-	-	-
543000 - Library Books	436	97	56	-	-	28	-	-	-
544000 - Periodicals	1	4	-	-	-	-	-	-	-
544100 - Online Periodical Subscription	73	2	5	-	-	-	-	-	-
545100 - Purchased Food-NS Only	135	-	-	-	-	-	-	-	-
546000 - Non-Consumable Supplies	849	1,320	1,624	104	-	77	-	-	-
546100 - Minor Equipment - Tagged	616	70	216	110	-	55	-	-	-
547000 - Computer Software	965	1,119	1,250	204	-	235	-	-	-
548000 - Computer Equipment	2,071	597	410	72	-	23	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	9,993	7,031	6,385	4,456	-	3,958	-	-	-
552000 - Building Acquisition/Improvmnt	373	44	50	-	-	-	-	-	-
553000 - Improvements - Not Buildings	62	-	3	-	-	-	-	-	-
554100 - Initial and Addl Equipment	331	137	181	70	-	20	-	-	-
554110 - Vehicles	-	-	108	-	-	-	-	-	-
555010 - Computers	152	42	1	-	-	3	-	-	-
555020 - Printers	-	-	5	-	-	-	-	-	-
555090 - Misc Other Technology	45	-	7	-	-	5	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	963	223	355	70	-	28	-	-	-
561000 - Redemption of Principal	507	-	-	-	-	-	-	-	-
562000 - Interest	3	-	-	-	-	-	-	-	-
564000 - Dues and Fees	176	271	161	13	-	99	-	-	-
565500 - Judgmnts&Settlemnts Against	2	-	-	-	-	-	-	-	-
567100 - Permits	14	-	-	-	-	-	-	-	-
569000 - Grant Indirect Charges	5,670	5,285	4,053	3,716	-	3,947	-	-	-
Subtotal - Other Objects	6,371	5,556	4,213	3,729	-	4,046	-	-	-
376520 - Budgeted Ending Fund Balance	(8,865)	709	114	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	(8,865)	709	114	-	-	-	-	-	-
Total Requirements by Object	127,533	123,089	97,573	87,793	**451.96**	100,112	-	-	**438.51**

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 2026-27, 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 Reserv (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	22,889	-	-	-
377000 - Fund Balance-Unres/Undes	19,389	20,209	21,573	-	-	-	-
Subtotal - Beginning Fund Balance	19,389	20,209	21,573	22,889	-	-	-
411111 - Current-Multnomah Co	308	335	343	335	353	-	-
411113 - Current-Washington Co	2	2	2	2	2	-	-
411311 - CY Gap Rate Taxes - Mult Co	32	35	36	36	37	-	-
Subtotal - Current Year Property Taxes other than Local Option	343	373	382	372	393	-	-
415100 - Interest on Investments	477	991	869	700	-	-	-
Subtotal - Other Revenue from Local Sources	477	991	869	700	-	-	-
Total Resources by Object	20,209	21,573	22,824	23,962	394	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
52100 - Fund Transfers	-	-	-	23,962	-	394	-	-	-
Subtotal - 5200 - TRANSFERS OF FUNDS	-	-	-	23,962	-	394	-	-	-
71100 - Ending Fund Balance	20,209	21,573	22,824	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	20,209	21,573	22,824	-	-	-	-	-	-
Total Requirements by Function	20,209	21,573	22,824	23,962	-	394	-	-	-

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
571000 - Transfers to Other Funds	-	-	-	23,962	-	394	-	-	-
Subtotal - 700 - TRANSFERS	-	-	-	23,962	-	394	-	-	-
376520 - Budgeted Ending Fund Balance	20,209	21,573	22,824	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	20,209	21,573	22,824	-	-	-	-	-	-
Total Requirements by Object	20,209	21,573	22,824	23,962	-	394	-	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
432990 - Restricted State Grants	37,621	40,408	48,606	45,163	45,464	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	37,621	40,408	48,606	45,163	45,464	-	-
Total Resources by Object	37,621	40,408	48,606	45,163	45,464	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
1111 - ELEMENTARY K-5	4,659	7,055	2,913	1,972	**25.39**	2,259	-	-	**25.60**
1121 - MIDDLE SCHOOL PROGRAMS	4,146	3,846	478	315	**1.92**	236	-	-	**1.60**
1122 - MIDDLE SCHOOL EXTR CURRICULAR	18	47	-	-	**-**	103	-	-	**0.63**
1131 - HIGH SCHOOL PROGRAMS	373	654	284	-	**-**	-	-	-	**-**
1140 - PRE KINDERGARTEN PROGRAMS	-	-	-	60	**-**	-	-	-	**-**
1220 - RESTRICTIVE PROGRAMS	597	135	30	-	**-**	75	-	-	**0.94**
1250 - LESS RESTRICTIVE PROGRAMS	82	133	1,739	1,240	**14.63**	7,264	-	-	**85.48**
1260 - TREATMENT AND HABILITATION	192	142	25	170	**1.00**	174	-	-	**1.00**
1271 - REMEDIATION	-	10	8,737	8,448	**54.17**	6,381	-	-	**38.99**
1280 - ALTERNATIVE EDUCATION	2,467	2,519	1,571	2,443	**2.50**	1,904	-	-	**1.00**
1291 - ENGLISH LANGUAGE LEARNER	-	26	40	34	**0.21**	-	-	-	**-**
1299 - OTHER SPECIAL PROGRAMS	121	135	236	132	**1.75**	200	-	-	**2.63**
1400 - SUMMER SCHOOL PROGRAMS	1	328	2,250	-	**-**	364	-	-	**4.34**
Subtotal - 1000 - INSTRUCTION	12,656	15,030	18,301	14,815	**101.58**	18,962	-	-	**162.20**
2110 - ATTENDANCE/SOCIAL WORK SVCS	4,491	5,722	5,043	5,840	**37.01**	7,473	-	-	**47.86**
2120 - GUIDANCE SERVICES	3,935	4,149	2,352	610	**4.00**	2,470	-	-	**11.71**
2130 - HEALTH SERVICES PROGRAMS	1	-	-	-	**-**	-	-	-	**-**
2140 - PSYCHOLOGICAL SERVICES	357	525	699	785	**5.00**	1,068	-	-	**6.80**
2160 - OTHER STUDENT TREATMENT SVCS	419	444	397	480	**3.00**	353	-	-	**2.00**
2190 - SVC DIRECTION-STUDENT SUPPORT	4,828	1,875	4,299	4,863	**2.22**	6,079	-	-	**1.94**
2210 - IMPROVEMENT OF INSTRUCTION	1,753	594	606	1,150	**-**	276	-	-	**1.00**
2220 - EDUCATIONAL MEDIA SERVICES	26	30	-	-	**-**	-	-	-	**-**
2240 - INSTRUC STAFF DEVELOPMENT	6,795	7,186	14,338	10,219	**61.59**	7,548	-	-	**38.35**
2320 - EXECUTIVE ADMINISTRATION SVCS	198	1,076	41	-	**-**	-	-	-	**-**
2410 - OFFICE OF THE PRINCIPAL SVCS	413	1,459	852	527	**4.20**	417	-	-	**2.98**
2520 - FISCAL SERVICES	500	-	77	500	**1.00**	500	-	-	**-**
2620 - RESEARCH,DEVELOP,EVAL SVCS	-	183	1	-	**-**	-	-	-	**-**
2630 - INFORMATION SERVICES	-	-	174	-	**-**	-	-	-	**-**
2640 - STAFF SERVICES	34	48	20	-	**-**	208	-	-	**-**
2660 - TECHNOLOGY SERVICES	732	713	(3)	-	**-**	-	-	-	**-**
2690 - OTHER SUPPORT SERVICES	9	-	-	75	**-**	-	-	-	**-**
Subtotal - 2000 - SUPPORT SERVICES	24,490	24,003	28,896	25,048	**118.02**	26,392	-	-	**112.65**
3300 - COMMUNITY SVCS	474	1,374	1,408	5,300	**-**	110	-	-	**-**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	474	1,374	1,408	5,300	-	110	-	-	-
Total Requirements by Function	37,621	40,408	48,606	45,163	**219.60**	45,464	-	-	**274.85**

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
511100 - Licensed Staff	16,910	18,520	19,083	17,287	**168.35**	15,475	-	-	**148.73**
511210 - Classified - Represented	359	1,241	2,757	1,756	**42.32**	5,270	-	-	**118.69**
511220 - Non-Represented Staff	485	1,143	731	718	**8.92**	427	-	-	**5.18**
511310 - Administrators - Licensed	255	319	195	-	-	211	-	-	**1.25**
511420 - Directors/Program Admins	-	-	-	-	-	155	-	-	**1.00**
512100 - Substitutes - Licensed	8	45	80	-	-	467	-	-	-
512300 - Temporary Misc - Licensed	-	117	753	-	-	-	-	-	-
512400 - Temporary Misc - Classified	2	22	84	-	-	-	-	-	-
513100 - Extended Responsibility - LIC	68	50	61	-	-	36	-	-	-
513200 - Extended Responsibility - CLS	-	-	12	-	-	-	-	-	-
513300 - Extended Hours	888	496	1,068	-	-	496	-	-	-
513400 - Overtime Pay	15	30	14	-	-	-	-	-	-
513510 - Group Hlth Opt Out Lic	6	9	5	-	-	-	-	-	-
Subtotal - 100 - SALARIES	18,997	21,992	24,843	19,761	**219.60**	22,538	-	-	**274.85**
521000 - PERS	1	1	-	830	-	942	-	-	-
521310 - PERS UAL	3,091	3,465	3,870	3,437	-	4,235	-	-	-
522000 - Social Security - FICA	1,429	1,649	1,867	1,512	-	1,724	-	-	-
523100 - Workers' Compensation	157	124	(29)	134	-	88	-	-	-
523200 - Unemployment Compensation	(1)	250	29	20	-	88	-	-	-
523300 - PFMLA	-	96	125	89	-	133	-	-	-
524100 - Group Health Insurance	4,078	5,028	5,751	5,092	-	6,674	-	-	-
524200 - Other Employer Paid Benefits	18	32	26	36	-	40	-	-	-
524300 - Retiree Health Insurance	77	100	104	93	-	106	-	-	-
524530 - Early Retirement Benefits	23	36	46	32	-	34	-	-	-
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	8,874	10,782	11,790	11,274	-	14,063	-	-	-
531100 - Instructional Services	809	807	52	1,578	-	170	-	-	-
531200 - Instr Program Improvement Svcs	413	256	110	900	-	-	-	-	-
531300 - Student Services	1	-	567	4,704	-	614	-	-	-
531800 - Local Mtgs/Non-Instr Staff Dev	103	128	489	-	-	-	-	-	-
531900 - Other Instr Prof/Tech Svcs	72	229	42	160	-	-	-	-	-
533200 - Non-Reimb Student Transport	4	1	602	-	-	-	-	-	-
534100 - Travel, Local in District	-	1	1	-	-	-	-	-	-
534200 - Travel, Out of District	9	16	7	-	-	145	-	-	-
534300 - Travel, Student Activities	-	3	1	-	-	-	-	-	-
535100 - Telephone	1	1	6	-	-	-	-	-	-
535500 - Printing and Binding	90	7	1	-	-	-	-	-	-
536000 - Charter Schools	1,098	1,253	1,317	423	-	1,349	-	-	-
537410 - Tuition - Fees College Credit	-	-	(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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
538990 - Non-Instr Pers/Professional Sv	5,889	4,246	7,838	5,343	-	5,800	-	-	-
Subtotal - 300 - PURCHASED SERVICES	8,490	6,950	11,029	13,108	-	8,078	-	-	-
541000 - Consumable Supplies	128	226	216	395	-	175	-	-	-
541600 - Interdepartmental Charges	2	4	2	-	-	-	-	-	-
542100 - Textbook Expansion	1	-	-	150	-	-	-	-	-
542200 - Textbook Adoption	169	-	-	-	-	-	-	-	-
543000 - Library Books	24	-	2	-	-	-	-	-	-
546000 - Non-Consumable Supplies	198	412	670	-	-	110	-	-	-
546100 - Minor Equipment - Tagged	13	-	-	-	-	-	-	-	-
547000 - Computer Software	198	24	43	140	-	-	-	-	-
548000 - Computer Equipment	7	-	8	-	-	-	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	742	666	941	685	-	285	-	-	-
564000 - Dues and Fees	18	18	2	-	-	-	-	-	-
569000 - Grant Indirect Charges	500	-	-	336	-	500	-	-	-
Subtotal - Other Objects	518	18	2	336	-	500	-	-	-
Total Requirements by Object	37,621	40,408	48,606	45,163	**219.60**	45,464	-	-	**274.85**

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://ccr.pps.net/more-resources/high-school-success-plan.

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

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

This fund was formally created as part of the District's 2025-26 budget process.

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
432990 - Restricted State Grants	-	-	-	13,163	13,139	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	-	-	-	13,163	13,139	-	-
Total Resources by Object	-	-	-	13,163	13,139	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
1121 - MIDDLE SCHOOL PROGRAMS	-	-	-	179	-	179	-	-	-
1122 - MIDDLE SCHOOL EXTR CURRICULAR	-	-	-	-	-	15	-	-	-
1131 - HIGH SCHOOL PROGRAMS	-	-	-	3,186	**19.23**	4,025	-	-	**23.96**
1132 - HIGH SCHOOL EXTRA CURRICULAR	-	-	-	-	-	10	-	-	-
1280 - ALTERNATIVE EDUCATION	-	-	-	250	**2.06**	511	-	-	**1.00**
1291 - ENGLISH LANGUAGE LEARNER	-	-	-	24	**0.17**	9	-	-	**0.06**
1400 - SUMMER SCHOOL PROGRAMS	-	-	-	26	-	26	-	-	-
Subtotal - 1000 - INSTRUCTION	-	-	-	3,664	**21.46**	4,775	-	-	**25.01**
2110 - ATTENDANCE/SOCIAL WORK SVCS	-	-	-	29	-	329	-	-	-
2120 - GUIDANCE SERVICES	-	-	-	2,486	**11.25**	1,771	-	-	**6.50**
2210 - IMPROVEMENT OF INSTRUCTION	-	-	-	119	-	305	-	-	-
2220 - EDUCATIONAL MEDIA SERVICES	-	-	-	-	-	170	-	-	**1.00**
2240 - INSTRUC STAFF DEVELOPMENT	-	-	-	4,823	**18.34**	4,136	-	-	**19.82**
2410 - OFFICE OF THE PRINCIPAL SVCS	-	-	-	1,535	**12.25**	1,148	-	-	**8.75**
2520 - FISCAL SERVICES	-	-	-	506	-	505	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	-	-	-	9,499	**41.84**	8,364	-	-	**36.07**
Total Requirements by Function	-	-	-	13,163	**63.30**	13,139	-	-	**61.09**

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
511100 - Licensed Staff	-	-	-	3,926	**38.80**	4,536	-	-	**43.84**
511210 - Classified - Represented	-	-	-	1,059	**11.50**	524	-	-	**7.25**
511220 - Non-Represented Staff	-	-	-	1,033	**13.00**	845	-	-	**10.00**
512100 - Substitutes - Licensed	-	-	-	-	-	177	-	-	-
513300 - Extended Hours	-	-	-	435	-	587	-	-	-
Subtotal - 100 - SALARIES	-	-	-	6,452	**63.30**	6,668	-	-	**61.09**
521000 - PERS	-	-	-	271	-	279	-	-	-
521310 - PERS UAL	-	-	-	1,122	-	1,253	-	-	-
522000 - Social Security - FICA	-	-	-	494	-	510	-	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
523100 - Workers' Compensation	-	-	-	44	-	26	-	-	-
523200 - Unemployment Compensation	-	-	-	6	-	26	-	-	-
523300 - PFMLA	-	-	-	29	-	39	-	-	-
524100 - Group Health Insurance	-	-	-	1,422	-	1,496	-	-	-
524200 - Other Employer Paid Benefits	-	-	-	12	-	12	-	-	-
524300 - Retiree Health Insurance	-	-	-	30	-	31	-	-	-
524530 - Early Retirement Benefits	-	-	-	10	-	10	-	-	-
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	-	-	-	3,440	-	3,682	-	-	-
531100 - Instructional Services	-	-	-	466	-	433	-	-	-
531300 - Student Services	-	-	-	200	-	430	-	-	-
531800 - Local Mtgs/Non-Instr Staff Dev	-	-	-	-	-	14	-	-	-
531900 - Other Instr Prof/Tech Svcs	-	-	-	-	-	50	-	-	-
533200 - Non-Reimb Student Transport	-	-	-	62	-	41	-	-	-
534200 - Travel, Out of District	-	-	-	-	-	2	-	-	-
538990 - Non-Instr Pers/Professional Sv	-	-	-	1,062	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	-	-	-	1,789	-	970	-	-	-
541000 - Consumable Supplies	-	-	-	284	-	192	-	-	-
542100 - Textbook Expansion	-	-	-	-	-	175	-	-	-
546000 - Non-Consumable Supplies	-	-	-	231	-	311	-	-	-
547000 - Computer Software	-	-	-	310	-	261	-	-	-
548000 - Computer Equipment	-	-	-	150	-	347	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	-	-	-	975	-	1,286	-	-	-
559000 - Other Capital Outlay	-	-	-	-	-	10	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	-	-	-	-	-	10	-	-	-
564000 - Dues and Fees	-	-	-	-	-	17	-	-	-
569000 - Grant Indirect Charges	-	-	-	506	-	505	-	-	-
Subtotal - Other Objects	-	-	-	506	-	522	-	-	-
Total Requirements by Object	-	-	-	13,163	**63.30**	13,139	-	-	**61.09**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	10,752	18,974	-	-
377000 - Fund Balance-Unres/Undes	14,764	15,710	17,927	-	-	-	-
Subtotal - Beginning Fund Balance	14,764	15,710	17,927	10,752	18,974	-	-
412000 - Rev-Local Gov't Not Districts	62	-	-	-	-	-	-
413110 - Regular Day Tuition	316	292	366	-	-	-	-
413310 - Summer School Tuition	1	1	1	-	-	-	-
419120 - Community Parking Fees	-	-	7	-	-	-	-
419200 - Contrib-Donation - Priv Source	7,279	8,987	5,919	1,560	2,884	-	-
419300 - Rent-Lease Buses/Garage to Con	-	-	28	-	-	-	-
419400 - Svc Provided-Oth Local Ed Agcy	82	92	98	-	-	-	-
419410 - Svc Provided-Oth Dist in State	1,288	1,330	1,673	3,717	3,309	-	-
419600 - Recovery PY Expenditure	-	(10)	-	-	-	-	-
419910 - Miscellaneous	11	-	-	-	-	-	-
419945 - E-RATE PRIORITY 1	1,165	464	-	-	1,040	-	-
419946 - E-RATE PRIORITY 2	1,197	-	799	-	2,068	-	-
419950 - Sales, Royalties and Events	45	65	49	57	23	-	-
Subtotal - Other Revenue from Local Sources	11,447	11,222	8,941	5,334	9,323	-	-
422000 - Restricted Revenue	-	187	100	-	-	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	-	187	100	-	-	-	-
Total Resources by Object	26,210	27,118	26,968	16,086	28,297	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Function									
1111 - ELEMENTARY K-5	1,652	1,188	1,620	177	**-**	74	-	-	**-**
1113 - ELEMENTARY EXTRA CURRICULAR	19	15	9	-	**-**	576	-	-	**-**
1121 - MIDDLE SCHOOL PROGRAMS	511	215	474	33	**-**	60	-	-	**-**
1122 - MIDDLE SCHOOL EXTR CURRICULAR	-	-	2	-	**-**	81	-	-	**-**
1131 - HIGH SCHOOL PROGRAMS	683	585	810	277	**0.88**	1,525	-	-	**0.42**
1132 - HIGH SCHOOL EXTRA CURRICULAR	60	1,224	451	123	**-**	32	-	-	**-**
1140 - PRE KINDERGARTEN PROGRAMS	-	-	-	3	**-**	32	-	-	**-**
1220 - RESTRICTIVE PROGRAMS	85	81	50	2,501	**-**	4,009	-	-	**-**
1250 - LESS RESTRICTIVE PROGRAMS	1,656	1,279	722	3,289	**29.88**	3,606	-	-	**29.25**
1271 - REMEDIATION	-	-	177	-	**-**	-	-	-	**-**
1272 - TITLE I A/D	-	33	-	-	**-**	-	-	-	**-**
1280 - ALTERNATIVE EDUCATION	43	42	21	28	**-**	469	-	-	**-**
1291 - ENGLISH LANGUAGE LEARNER	10	-	48	-	**-**	-	-	-	**-**
1292 - TEEN PARENT PROGRAMS	-	-	-	-	**-**	46	-	-	**-**
1400 - SUMMER SCHOOL PROGRAMS	28	19	38	685	**-**	690	-	-	**-**
Subtotal - 1000 - INSTRUCTION	4,748	4,682	4,422	7,116	**30.76**	11,199	-	-	**29.67**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
2110 - ATTENDANCE/SOCIAL WORK SVCS	20	114	276	125	**1.00**	139	-	-	**1.00**
2120 - GUIDANCE SERVICES	1,825	575	693	264	**1.52**	1,565	-	-	**2.00**
2130 - HEALTH SERVICES PROGRAMS	-	6	3	-	**-**	46	-	-	**-**
2150 - SPEECH PATHOLOGY/AUDIOLOGY SVC	139	29	6	168	**1.00**	199	-	-	**1.00**
2190 - SVC DIRECTION-STUDENT SUPPORT	100	152	298	981	**1.00**	1,758	-	-	**1.00**
2210 - IMPROVEMENT OF INSTRUCTION	143	206	345	782	**1.00**	709	-	-	**1.00**
2220 - EDUCATIONAL MEDIA SERVICES	275	174	129	2	**-**	70	-	-	**-**
2240 - INSTRUC STAFF DEVELOPMENT	1,299	1,613	1,718	2,334	**1.00**	2,081	-	-	**0.50**
2320 - EXECUTIVE ADMINISTRATION SVCS	26	1	96	253	**-**	194	-	-	**-**
2410 - OFFICE OF THE PRINCIPAL SVCS	494	515	574	-	**-**	355	-	-	**1.30**
2520 - FISCAL SERVICES	132	132	118	247	**-**	287	-	-	**-**
2540 - OPER/MAINTENANCE OF PLANT SVCS	-	25	138	-	**-**	5	-	-	**-**
2550 - STUDENT TRANSPORTATION SERVICE	222	-	691	-	**-**	777	-	-	**-**
2630 - INFORMATION SERVICES	93	-	-	-	**-**	-	-	-	**-**
2640 - STAFF SERVICES	-	-	1	-	**-**	-	-	-	**-**
2660 - TECHNOLOGY SERVICES	888	399	1,204	3,000	**-**	7,908	-	-	**-**
Subtotal - 2000 - SUPPORT SERVICES	5,655	3,941	6,289	8,156	**6.52**	16,092	-	-	**7.80**
3100 - FOOD SERVICES	27	7	12	-	**-**	5	-	-	**-**
3300 - COMMUNITY SVCS	71	407	62	763	**-**	900	-	-	**-**
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	98	414	74	763	**-**	905	-	-	**-**
4150 - Bldg Acquis/Constr/Improv Svcs	-	155	-	50	**-**	100	-	-	**-**
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	-	155	-	50	**-**	100	-	-	**-**
71100 - Ending Fund Balance	15,710	17,927	16,183	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	15,710	17,927	16,183	-	**-**	-	-	-	**-**
Total Requirements by Function	26,210	27,118	26,968	16,086	**37.28**	28,297	-	-	**37.47**

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Object									
511100 - Licensed Staff	1,534	876	1,331	996	**9.88**	1,078	-	-	**10.92**
511210 - Classified - Represented	1,498	1,224	1,307	1,332	**24.38**	1,246	-	-	**21.25**
511220 - Non-Represented Staff	1,245	403	332	310	**3.02**	367	-	-	**3.80**
511310 - Administrators - Licensed	68	72	241	-	**-**	243	-	-	**1.50**
512100 - Substitutes - Licensed	42	53	62	-	**-**	19	-	-	**-**
512200 - Substitutes - Classified	1	-	-	-	**-**	10	-	-	**-**
512300 - Temporary Misc - Licensed	9	21	25	-	**-**	-	-	-	**-**
512400 - Temporary Misc - Classified	35	36	38	-	**-**	-	-	-	**-**
513100 - Extended Responsibility - LIC	94	46	69	20	**-**	9	-	-	**-**
513200 - Extended Responsibility - CLS	-	911	316	-	**-**	7	-	-	**-**
513300 - Extended Hours	97	92	51	-	**-**	536	-	-	**-**
513350 - PAT Overload Pay Stipend	1	-	-	100	**-**	-	-	-	**-**
513400 - Overtime Pay	13	23	11	-	**-**	25	-	-	**-**
513510 - Group Hlth Opt Out Lic	2	5	-	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	4,639	3,762	3,782	2,759	**37.28**	3,539	-	-	**37.47**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
521000 - PERS	-	-	-	116	-	148	-	-	-
521310 - PERS UAL	545	575	575	480	-	665	-	-	-
522000 - Social Security - FICA	428	284	284	211	-	271	-	-	-
523100 - Workers' Compensation	101	22	(2)	19	-	14	-	-	-
523200 - Unemployment Compensation	8	38	8	3	-	14	-	-	-
523300 - PFMLA	-	16	20	12	-	21	-	-	-
524100 - Group Health Insurance	939	687	904	853	-	916	-	-	-
524200 - Other Employer Paid Benefits	9	2	6	5	-	6	-	-	-
524300 - Retiree Health Insurance	17	18	14	13	-	17	-	-	-
524530 - Early Retirement Benefits	11	6	5	4	-	5	-	-	-
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	2,058	1,647	1,814	1,716	-	2,076	-	-	-
531100 - Instructional Services	34	43	62	2,400	-	4,296	-	-	-
531200 - Instr Program Improvement Svcs	1,017	1,329	1,050	600	-	777	-	-	-
531300 - Student Services	-	-	-	750	-	1,422	-	-	-
531800 - Local Mtgs/Non-Instr Staff Dev	130	24	21	-	-	16	-	-	-
531900 - Other Instr Prof/Tech Svcs	79	139	528	1,953	-	1,915	-	-	-
532200 - Repairs and Maintenance Svcs	33	35	107	-	-	25	-	-	-
532400 - Rentals	4	2	4	50	-	-	-	-	-
532900 - Other Property Services	-	17	102	-	-	-	-	-	-
533150 - Reimb - Field Trips	5	-	-	-	-	-	-	-	-
533200 - Non-Reimb Student Transport	25	22	58	7	-	13	-	-	-
534100 - Travel, Local in District	7	3	11	5	-	5	-	-	-
534200 - Travel, Out of District	68	77	75	300	-	328	-	-	-
534300 - Travel, Student Activities	30	7	32	10	-	177	-	-	-
534901 - Student Academic Transport	-	-	-	-	-	22	-	-	-
535100 - Telephone	2	7	1	-	-	4	-	-	-
535500 - Printing and Binding	6	7	10	-	-	-	-	-	-
535990 - Wide Area Network/Misc	-	-	-	1,600	-	2,340	-	-	-
537410 - Tuition - Fees College Credit	271	568	274	212	-	232	-	-	-
538940 - Professional Moving Services	3	-	1	-	-	-	-	-	-
538960 - Professional Child Care Svcs	1	-	-	-	-	-	-	-	-
538970 - Graphic Arts Services	10	-	-	-	-	13	-	-	-
538990 - Non-Instr Pers/Professional Sv	337	383	599	115	-	243	-	-	-
539100 - Pass Through	-	71	13	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	2,060	2,734	2,949	8,004	-	11,826	-	-	-
541000 - Consumable Supplies	595	447	534	1,675	-	3,520	-	-	-
541310 - Auto Parts, Batteries	-	-	1	-	-	-	-	-	-
541600 - Interdepartmental Charges	2	3	2	-	-	4	-	-	-
542100 - Textbook Expansion	6	-	-	-	-	-	-	-	-
543000 - Library Books	5	8	3	-	-	-	-	-	-
544000 - Periodicals	2	1	1	1	-	1	-	-	-
546000 - Non-Consumable Supplies	138	123	105	110	-	264	-	-	-
546100 - Minor Equipment - Tagged	5	9	2	2	-	-	-	-	-
547000 - Computer Software	153	1	568	-	-	2	-	-	-
548000 - Computer Equipment	364	62	19	1,400	-	5,593	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	1,270	655	1,236	3,188	-	9,385	-	-	-
552000 - Building Acquisition/Improvmnt	58	84	-	-	-	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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
553000 - Improvements - Not Buildings	2	-	-	-	**-**	-	-	-	**-**
554100 - Initial and Addl Equipment	7	118	151	-	**-**	-	-	-	**-**
554110 - Vehicles	-	-	27	-	**-**	-	-	-	**-**
555010 - Computers	9	-	-	-	**-**	3	-	-	**-**
555090 - Misc Other Technology	4	-	11	-	**-**	-	-	-	**-**
556410 - Buses/Capital Bus Improvements	200	-	688	-	**-**	777	-	-	**-**
Subtotal - 500 - CAPITAL OUTLAY	280	202	878	-	**-**	781	-	-	**-**
563500 - Administrative Write-Off	-	-	2	-	**-**	-	-	-	**-**
564000 - Dues and Fees	60	59	6	172	**-**	402	-	-	**-**
569000 - Grant Indirect Charges	132	132	118	247	**-**	287	-	-	**-**
Subtotal - Other Objects	193	192	126	419	**-**	689	-	-	**-**
376520 - Budgeted Ending Fund Balance	15,710	17,927	16,183	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	15,710	17,927	16,183	-	**-**	-	-	-	**-**
Total Requirements by Object	26,210	27,118	26,968	16,086	**37.28**	28,297	-	-	**37.47**

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 $6.2 million from 2025-26 to 2026-27, 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, 2020, and 2025 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 $6.2 million from 2025-26 to 2026-27, 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, 2026 is projected to be $2.1 billion.

A major portion of the District's debt service relates to GO bonds approved in the November 2012, the May 2017, November 2020, and May 2025 elections. Overall, Portland voters have overwhelmingly supported GO bonds for capital improvement totaling approximately $4.3 billion to upgrade PPS schools. To continue work on school modernizations and other capital projects, the District issued $660 million in debt in February 2026.

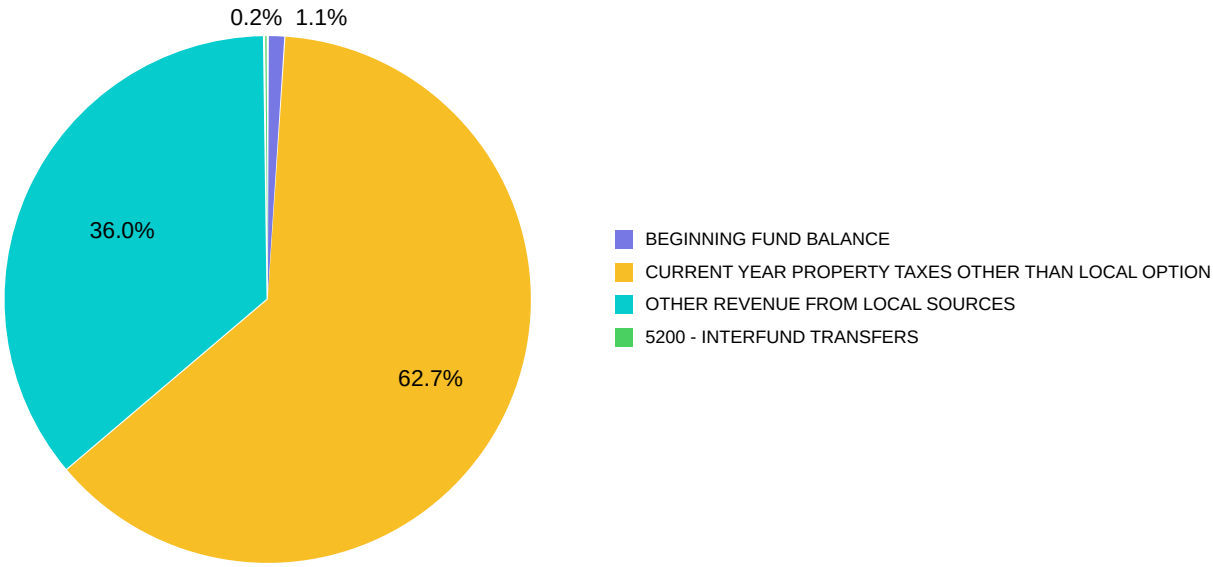
The second largest portion of the District's debt is related to pension obligation bonds. Through these bond strategic investments, the District has been able to contain its PERS costs. This translates to more General Fund resources remaining available for investment in programs aligned to District goals.

In 2026-27, 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 18.79% applied to PERS eligible payroll, up from 17.39% in 2025-26.

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

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
BEGINNING FUND BALANCE	13,705	18,303	14,716	3,242	3,000	-	-
CURRENT YEAR PROPERTY TAXES OTHER THAN LOCAL OPTION	144,141	156,472	157,302	171,552	174,945	-	-
OTHER REVENUE FROM LOCAL SOURCES	85,955	90,190	93,417	97,277	100,313	-	-
4000 - REVENUE FROM FEDERAL SOURCES	7	-	-	-	-	-	-
5200 - INTERFUND TRANSFERS	1,235	619	619	619	618	-	-
Total Resources	**245,042**	**265,585**	**266,053**	**272,690**	**278,876**	**-**	**-**

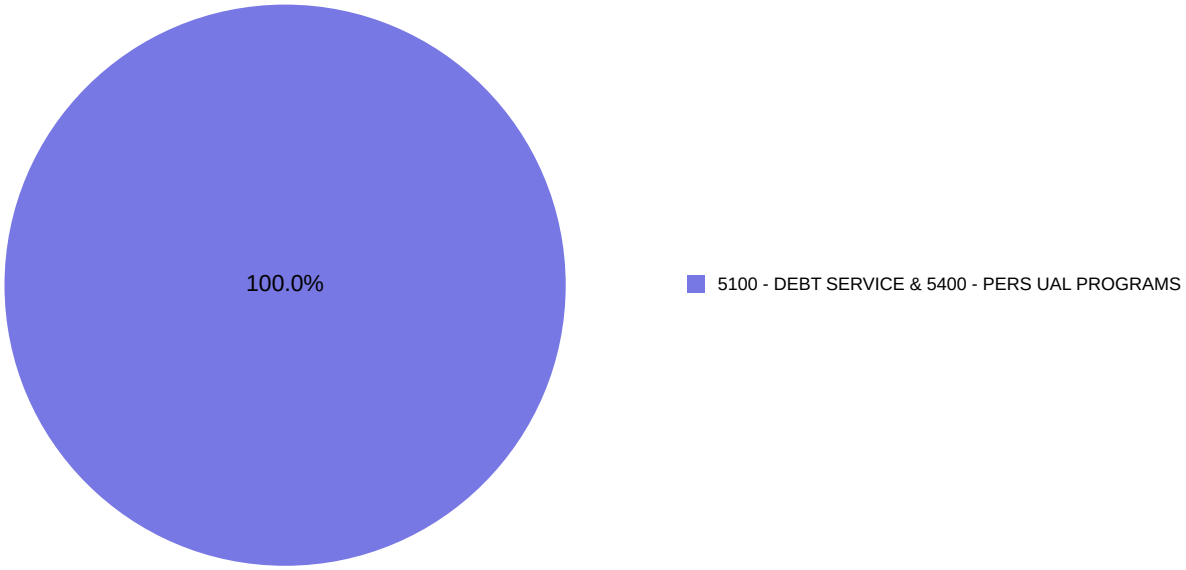
Percent of Resources by Major Object 300 - Debt Service Funds



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

Major Function	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	226,739	250,869	259,099	272,690	-	278,876	-	-	-
7000 - UNAPPROPRIATED FUND BALANCE	18,303	14,716	6,954	-	-	-	-	-	-
Total Requirements	**245,042**	**265,585**	**266,053**	**272,690**	**-**	**278,876**	**-**	**-**	**-**

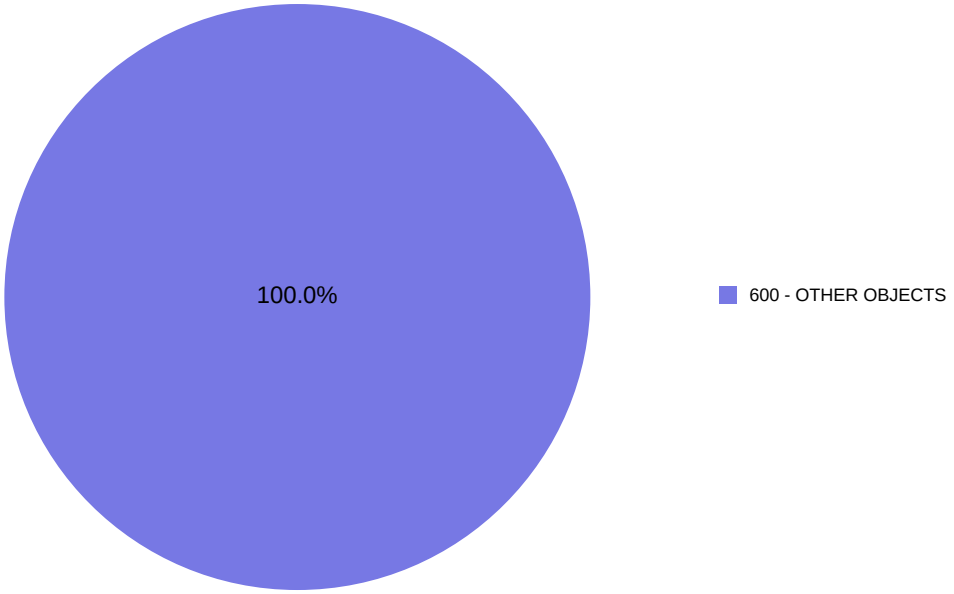
Percent of Requirements by Major Function 300 - Debt Service Funds



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

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
600 - OTHER OBJECTS	226,739	250,869	259,099	272,690	-	278,876	-	-	-
376520 - Budgeted Ending Fund Balance	18,303	14,716	6,954	-	-	-	-	-	-
Total Requirements	**245,042**	**265,585**	**266,053**	**272,690**	**-**	**278,876**	**-**	**-**	**-**

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 capital projects, including 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.

On May 21, 2025, the District sold $79.5 million in bonds to raise capital to continue work under the 2020 Ballot Title Authorization.

On February 24, 2026, the District sold an additional $90.0 million in bonds under the 2020 authorization.

As part of a $1.83 billion capital bond measure passed by District voters in May 2025, the District issued the following General Obligation debt to finance capital projects, including school renovation and replacement:

On February 24, 2026, $570.0 million was issued under the 2025 renewal authorization approval 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 valueFor 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

Ten years of Legal Debt Margin information from the District's 2024-25 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 2025

Real Market Value	$ 151,420,136
Debt Limit (7.95% of Real Market Value) [1]	$ 12,037,901
Amount of Debt Applicable to Debt Limit:	
General Obligation Bonded Debt	1,304,876
Less: Amount Available in Debt Service Funds	(5,930)
Amount of Debt Applicable to Debt Limit	1,298,946
Legal Debt Margin	$ 10,738,955

	Debt Limit	Total net debt applicable to limit	Legal debt margin	Total net debt applicable to the limit as a percentage of debt limit
2025	$ 12,037,901	$ 1,298,946	$ 10,738,955	10.79%
2024	12,455,098	1,346,486	11,108,612	10.81
2023	12,487,714	1,464,030	11,023,684	11.72
2022	11,707,470	1,117,665	10,589,805	9.55
2021	11,149,825	1,220,405	9,929,420	10.95
2020	10,698,745	924,888	9,773,857	8.64
2019	10,472,898	526,062	9,946,836	5.02
2018	9,670,978	633,588	9,037,390	6.55
2017	8,501,342	309,076	8,192,266	3.64
2016	7,228,979	346,748	6,882,231	4.80

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

Portland Public Schools 2024-25 Annual Comprehensive Financial Report

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
377000 - Fund Balance-Unres/Undes	1,925	2,787	2,225	-	-	-	-
Subtotal - Beginning Fund Balance	1,925	2,787	2,225	-	-	-	-
415100 - Interest on Investments	1,488	2,413	2,105	1,883	1,996	-	-
419700 - Services Provided Other Funds	79,818	81,705	84,639	91,336	94,862	-	-
Subtotal - Other Revenue from Local Sources	81,307	84,118	86,745	93,220	96,858	-	-
Total Resources by Object	83,232	86,905	88,970	93,220	96,858	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
5100 - DEBT SERVICE	80,445	84,680	87,945	93,220	-	96,858	-	-	-
Subtotal - 5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	80,445	84,680	87,945	93,220	-	96,858	-	-	-
71100 - Ending Fund Balance	2,787	2,225	1,024	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	2,787	2,225	1,024	-	-	-	-	-	-
Total Requirements by Function	83,232	86,905	88,970	93,220	-	96,858	-	-	-

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
561000 - Redemption of Principal	38,296	62,240	68,320	76,773	-	83,990	-	-	-
562100 - Interest (Except Bus/Garage)	42,148	22,440	19,625	16,447	-	12,868	-	-	-
Subtotal - Other Objects	80,445	84,680	87,945	93,220	-	96,858	-	-	-
376520 - Budgeted Ending Fund Balance	2,787	2,225	1,024	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	2,787	2,225	1,024	-	-	-	-	-	-
Total Requirements by Object	83,232	86,905	88,970	93,220	-	96,858	-	-	-

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 & Credit Debt Service (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
449100 - Federal Subsidy	7	-	-	-	-	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	7	-	-	-	-	-	-
452100 - Interfund Transfers	1,235	619	619	619	618	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	1,235	619	619	619	618	-	-
Total Resources by Object	1,241	619	619	619	618	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
5100 - DEBT SERVICE	1,241	619	619	619	-	618	-	-	-
Subtotal - 5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	1,241	619	619	619	-	618	-	-	-
Total Requirements by Function	1,241	619	619	619	-	618	-	-	-

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
561000 - Redemption of Principal	1,123	525	535	545	-	555	-	-	-
562100 - Interest (Except Bus/Garage)	119	94	84	74	-	63	-	-	-
Subtotal - Other Objects	1,241	619	619	619	-	618	-	-	-
Total Requirements by Object	1,241	619	619	619	-	618	-	-	-

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, 2023, 2025, and 2026 issued under the $1.20 billion bond authorized by voters in November 2020.

Most recently, the District issued $570.0 million in General Obligation bonds under the $1.83 billion bond authorized by voters in May 2025.

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	3,242	3,000	-	-
377000 - Fund Balance-Unres/Undes	11,780	15,516	12,491	-	-	-	-
Subtotal - Beginning Fund Balance	11,780	15,516	12,491	3,242	3,000	-	-
411111 - Current-Multnomah Co	143,134	155,389	156,209	170,284	173,661	-	-
411112 - Current-Clackamas Co	107	117	120	138	139	-	-
411113 - Current-Washington Co	899	966	973	1,130	1,145	-	-
Subtotal - Current Year Property Taxes other than Local Option	144,141	156,472	157,302	171,552	174,945	-	-
411521 - PY GO Bond - Multnomah County	1,385	1,557	2,815	2,094	1,694	-	-
411522 - PY GO Bond - Clackamas County	2	1	1	1	1	-	-
411523 - PY GO Bond - Washington County	7	7	6	10	10	-	-
411901 - Pen/Int-Multnomah Co	237	451	368	49	50	-	-
411902 - Pen/Int-Clackamas Co	-	-	-	-	-	-	-
411903 - Pen/Int-Washington Co	1	2	2	1	-	-	-
415100 - Interest on Investments	3,015	4,055	3,479	1,901	1,700	-	-
Subtotal - Other Revenue from Local Sources	4,648	6,072	6,672	4,057	3,455	-	-
Total Resources by Object	160,569	178,061	176,465	178,851	181,400	-	-

Requirements by Function - 350 - GO Bonds Debt Service Fund (in thousands)

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
5100 - DEBT SERVICE	145,053	165,570	170,535	178,851	-	181,400	-	-	-
Subtotal - 5100 - DEBT SERVICE & 5400 - PERS UAL PROGRAMS	145,053	165,570	170,535	178,851	-	181,400	-	-	-
71100 - Ending Fund Balance	15,516	12,491	5,930	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	15,516	12,491	5,930	-	-	-	-	-	-
Total Requirements by Function	160,569	178,061	176,465	178,851	-	181,400	-	-	-

Requirements by Object - 350 - GO Bonds Debt Service Fund (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
561000 - Redemption of Principal	107,970	111,250	124,315	134,820	-	101,400	-	-	-
562100 - Interest (Except Bus/Garage)	37,083	54,320	46,220	44,031	-	80,000	-	-	-
Subtotal - Other Objects	145,053	165,570	170,535	178,851	-	181,400	-	-	-
376520 - Budgeted Ending Fund Balance	15,516	12,491	5,930	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	15,516	12,491	5,930	-	-	-	-	-	-
Total Requirements by Object	160,569	178,061	176,465	178,851	-	181,400	-	-	-

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 $738.7 million more than 2025-26, an increase of 114.8%, due to the debt issuance in February of 2026.

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.

Voters passed capital improvement bonds in 2012, 2017, 2020 and 2025, totaling nearly $4.3 billion to upgrade PPS Schools. Learn more: bond.pps.net.

Efforts have secured funding through additional sources, such as Recovery Zone Bonds (RZB), Qualified Zone Academy Bonds (QZAB), Seismic Rehab Grant Program (SRGP), loans, and Oregon School Capital Improvement Matching Program (OSCIM).

Fund 400 - Capital Projects Fund Requirements Summary

The District is advancing various capital improvement initiatives. Learn more: pps.net/rise.

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

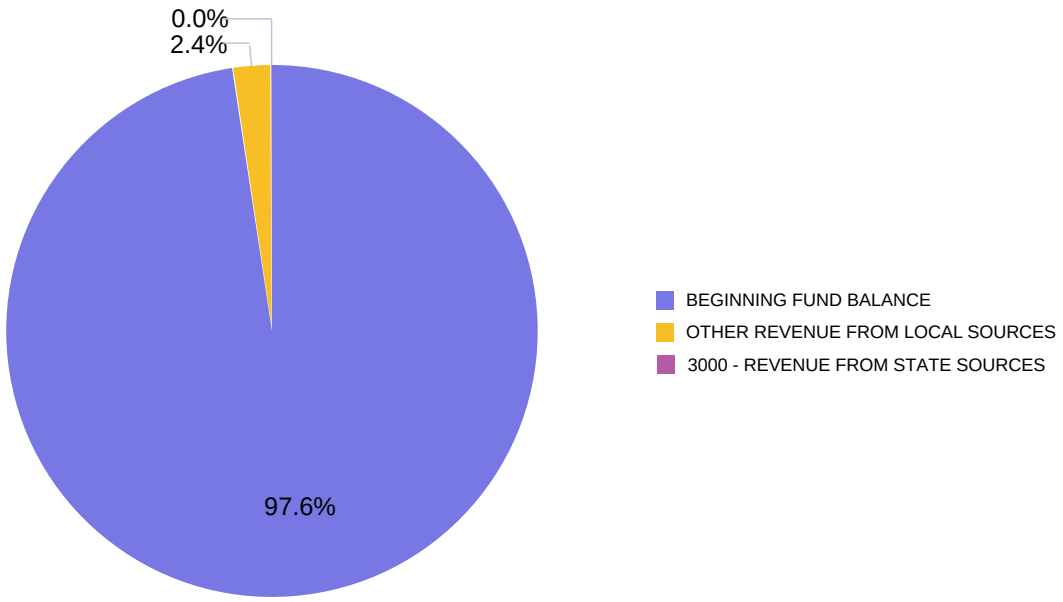
The District was tasked with the relocation of Harriet Tubman Middle School; this effort was in response to the Oregon Department of Transportation's decision to expand Interstate 5. The District received a state grant for this initiative. However, the project is now paused due to Oregon Department of Transportation's funding-related project delays. Resources for this fund are included in Fund 437.

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
BEGINNING FUND BALANCE	521,839	730,551	474,635	514,705	1,349,310	-	-
OTHER REVENUE FROM LOCAL SOURCES	21,112	40,936	29,865	11,477	32,690	-	-
2000 - REVENUE - INTERMEDIATE SOURCES	237	-	1	-	-	-	-
3000 - REVENUE FROM STATE SOURCES	2,110	2,903	1,163	2,000	508	-	-
4000 - REVENUE FROM FEDERAL SOURCES	9,304	-	-	-	-	-	-
5200 - INTERFUND TRANSFERS	610	810	-	1,000	-	-	-
ALL OTHER BUDGET RESOURCES	464,832	10,300	98,214	114,591	-	-	-
Total Resources	**1,020,043**	**785,500**	**603,877**	**643,773**	**1,382,508**	**-**	**-**

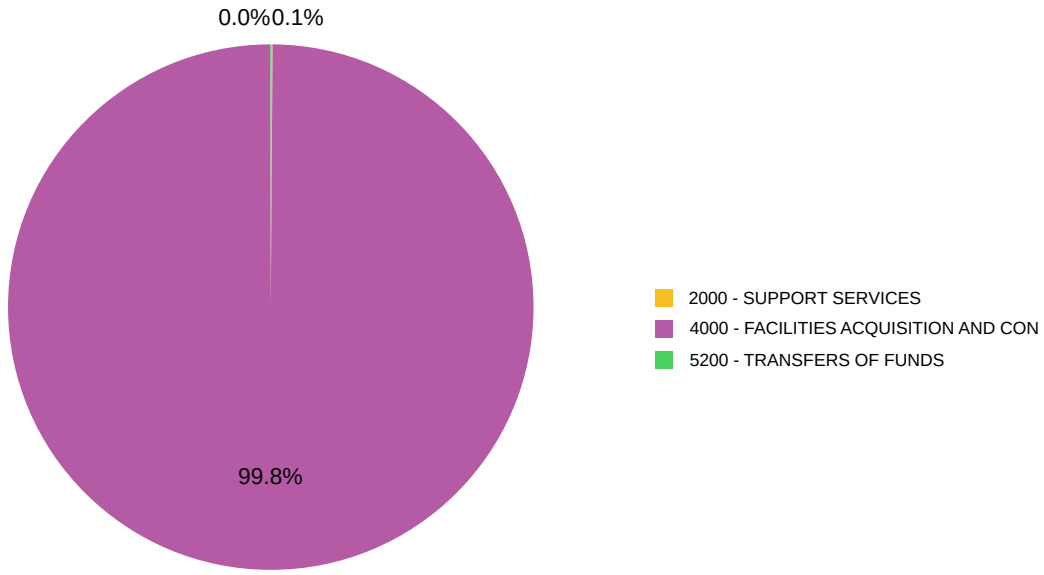
Percent of Resources by Major Object 400 - Capital Projects Funds



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

Major Function	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
2000 - SUPPORT SERVICES	3,321	1,232	1,708	1,995	**2.80**	1,501	-	-	**-**
3000 - ENTERPRISE AND COMMUNITY SVCS	-	-	-	1,301	**-**	-	-	-	**-**
4000 - FACILITIES ACQUISITION AND CON	285,554	309,014	167,498	639,859	**46.25**	1,380,388	-	-	**29.00**
5200 - TRANSFERS OF FUNDS	618	619	619	619	**-**	618	-	-	**-**
7000 - UNAPPROPRIATED FUND BALANCE	730,551	474,635	434,052	-	**-**	-	-	-	**-**
Total Requirements	**1,020,043**	**785,500**	**603,877**	**643,773**	**49.05**	**1,382,508**	**-**	**-**	**29.00**

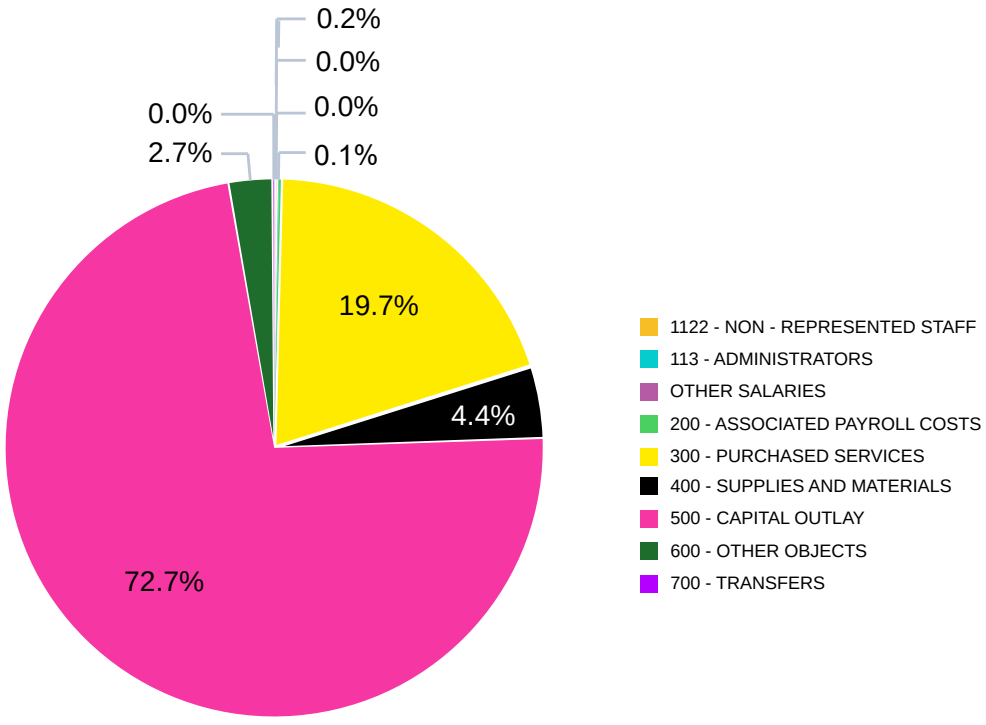
Percent of Requirements by Major Function 400 - Capital Projects Funds



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

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
1121 - CLASSIFIED - REPRESENTED	180	159	130	213	**3.00**	-	-	-	-
1122 - NON - REPRESENTED STAFF	4,391	4,822	4,968	5,543	**45.05**	3,226	-	-	**26.00**
113 - ADMINISTRATORS	-	56	73	152	**1.00**	525	-	-	**3.00**
OTHER SALARIES	97	391	259	-	-	31	-	-	-
200 - ASSOCIATED PAYROLL COSTS	1,830	2,043	2,039	2,868	-	1,891	-	-	-
300 - PURCHASED SERVICES	31,439	37,535	38,309	120,707	-	272,150	-	-	-
400 - SUPPLIES AND MATERIALS	31,469	14,706	9,903	19,401	-	60,468	-	-	-
500 - CAPITAL OUTLAY	211,119	246,558	104,877	488,577	-	1,005,656	-	-	-
600 - OTHER OBJECTS	8,351	3,976	8,647	5,694	-	37,943	-	-	-
700 - TRANSFERS	618	619	619	619	-	618	-	-	-
376520 - Budgeted Ending Fund Balance	730,551	474,635	434,052	-	-	-	-	-	-
Total Requirements	**1,020,043**	**785,500**	**603,877**	**643,773**	**49.05**	**1,382,508**	**-**	**-**	**29.00**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
377000 - Fund Balance-Unres/Undes	12,830	1,912	24	-	-	-	-
Subtotal - Beginning Fund Balance	12,830	1,912	24	-	-	-	-
411301 - Construct Excise Tax - Cty Ptd	4,187	1,776	1,686	1,500	1,500	-	-
411303 - Construct Excise Tax - Wash Ct	3	10	42	-	-	-	-
415100 - Interest on Investments	16	-	-	-	-	-	-
419910 - Miscellaneous	261	-	-	-	-	-	-
Subtotal - Other Revenue from Local Sources	4,467	1,786	1,728	1,500	1,500	-	-
Total Resources by Object	17,297	3,698	1,752	1,500	1,500	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Function									
4110 - Service Area Direction	-	-	-	-	**-**	218	-	-	**1.00**
4150 - Bldg Acquis/Constr/Improv Svcs	14,767	3,055	1,121	881	**2.50**	664	-	-	**-**
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	14,767	3,055	1,121	881	**2.50**	882	-	-	**1.00**
52100 - Fund Transfers	618	619	619	619	**-**	618	-	-	**-**
Subtotal - 5200 - TRANSFERS OF FUNDS	618	619	619	619	**-**	618	-	-	-
71100 - Ending Fund Balance	1,912	24	12	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	1,912	24	12	-	**-**	-	-	-	**-**
Total Requirements by Function	17,297	3,698	1,752	1,500	**2.50**	1,500	-	-	**1.00**

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Object									
511220 - Non-Represented Staff	440	377	259	357	**2.50**	147	-	-	**1.00**
513510 - Group Hlth Opt Out Lic	5	5	1	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	445	382	260	357	**2.50**	147	-	-	**1.00**
521000 - PERS	-	-	-	15	**-**	6	-	-	**-**
521310 - PERS UAL	69	62	38	62	**-**	28	-	-	**-**
522000 - Social Security - FICA	35	30	20	27	**-**	11	-	-	**-**
523100 - Workers' Compensation	3	2	-	2	**-**	1	-	-	**-**
523200 - Unemployment Compensation	-	3	-	-	**-**	1	-	-	**-**
523300 - PFMLA	-	1	1	2	**-**	1	-	-	**-**
524100 - Group Health Insurance	48	33	24	53	**-**	22	-	-	**-**
524200 - Other Employer Paid Benefits	2	2	1	1	**-**	-	-	-	**-**
524300 - Retiree Health Insurance	2	2	1	2	**-**	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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
524530 - Early Retirement Benefits	1	1	-	1	**-**	-	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	160	136	86	164	**-**	71	-	-	**-**
532200 - Repairs and Maintenance Svcs	638	732	261	-	**-**	-	-	-	**-**
532400 - Rentals	29	29	32	-	**-**	-	-	-	**-**
532500 - Electricity	-	16	-	-	**-**	-	-	-	**-**
532900 - Other Property Services	49	201	87	-	**-**	-	-	-	**-**
538300 - Architect and Engineering Svcs	126	153	20	-	**-**	-	-	-	**-**
538940 - Professional Moving Services	4	1	-	-	**-**	-	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	65	100	49	-	**-**	-	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	911	1,232	449	-	**-**	-	-	-	**-**
546000 - Non-Consumable Supplies	41	1	-	-	**-**	-	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	42	1	-	-	**-**	-	-	-	**-**
552000 - Building Acquisition/Improvmnt	12,762	1,053	281	361	**-**	664	-	-	**-**
553000 - Improvements - Not Buildings	202	155	40	-	**-**	:	-	-	**-**
554100 - Initial and Addl Equipment	231	84	-	-	**-**	-	-	-	**-**
Subtotal - 500 - CAPITAL OUTLAY	13,195	1,291	321	361	**-**	664	-	-	**-**
564000 - Dues and Fees	9	4	3	-	**-**	-	-	-	**-**
567100 - Permits	6	9	3	-	**-**	-	-	-	**-**
Subtotal - Other Objects	15	12	6	-	**-**	-	-	-	**-**
571000 - Transfers to Other Funds	618	619	619	619	**-**	618	-	-	**-**
Subtotal - 700 - TRANSFERS	618	619	619	619	**-**	618	-	-	**-**
376520 - Budgeted Ending Fund Balance	1,912	24	12	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	1,912	24	12	-	**-**	-	-	-	**-**
Total Requirements by Object	17,297	3,698	1,752	1,500	**2.50**	1,500	-	-	**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.

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
377000 - Fund Balance-Unres/Undes	235	98	-	-	-	-	-
Subtotal - Beginning Fund Balance	235	98	-	-	-	-	-
Total Resources by Object	235	98	-	-	-	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Function									
2540 - OPER/MAINTENANCE OF PLANT SVCS	21	8	-	-	-	-	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	21	8	-	-	-	-	-	-	-
4150 - Bldg Acquis/Constr/Improv Svcs	117	90	-	-	-	-	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	117	90	-	-	-	-	-	-	-
71100 - Ending Fund Balance	98	-	-	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	98	-	-	-	-	-	-	-	-
Total Requirements by Function	235	98	-	-	-	-	-	-	-

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Object									
532200 - Repairs and Maintenance Svcs	51	26	-	-	-	-	-	-	-
538300 - Architect and Engineering Svcs	4	-	-	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	55	26	-	-	-	-	-	-	-
552000 - Building Acquisition/Improvmnt	65	-	-	-	-	-	-	-	-
553000 - Improvements - Not Buildings	18	71	-	-	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	83	71	-	-	-	-	-	-	-
376520 - Budgeted Ending Fund Balance	98	-	-	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	98	-	-	-	-	-	-	-	-
Total Requirements by Object	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 2012-13 budget process.

Fund 435 - Energy Efficient Schools Fund Detail

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	5,000	5,740	-	-
377000 - Fund Balance-Unres/Undes	3,082	3,318	4,592	-	-	-	-
Subtotal - Beginning Fund Balance	3,082	3,318	4,592	5,000	5,740	-	-
419910 - Miscellaneous	-	730	660	350	350	-	-
419948 - Utility Refund - PGE	883	975	1,097	1,000	1,000	-	-
419949 - Utility Refund - Pacific Power	322	389	401	400	400	-	-
Subtotal - Other Revenue from Local Sources	1,205	2,094	2,158	1,750	1,750	-	-
422000 - Restricted Revenue	237	-	-	-	-	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	237	-	-	-	-	-	-
Total Resources by Object	4,525	5,412	6,750	6,750	7,490	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
4150 - Bldg Acquis/Constr/Improv Svcs	1,207	820	1,888	6,750	-	7,490	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	1,207	820	1,888	6,750	-	7,490	-	-	-
71100 - Ending Fund Balance	3,318	4,592	4,863	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	3,318	4,592	4,863	-	-	-	-	-	-
Total Requirements by Function	4,525	5,412	6,750	6,750	-	7,490	-	-	-

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
552000 - Building Acquisition/Improvmnt	1,207	820	1,888	6,750	-	7,490	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	1,207	820	1,888	6,750	-	7,490	-	-	-
376520 - Budgeted Ending Fund Balance	3,318	4,592	4,863	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	3,318	4,592	4,863	-	-	-	-	-	-
Total Requirements by Object	4,525	5,412	6,750	6,750	-	7,490	-	-	-

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 $141.5 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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	13,500	139,000	-	-
377000 - Fund Balance-Unres/Undes	-	3,012	8,328	-	-	-	-
Subtotal - Beginning Fund Balance	-	3,012	8,328	13,500	139,000	-	-
415100 - Interest on Investments	3,012	5,316	6,754	-	2,500	-	-
Subtotal - Other Revenue from Local Sources	3,012	5,316	6,754	-	2,500	-	-
432990 - Restricted State Grants	101	38	-	-	-	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	101	38	-	-	-	-	-
Total Resources by Object	3,113	8,366	15,083	13,500	141,500	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
4150 - Bldg Acquis/Constr/Improv Svcs	101	38	-	13,500	-	141,500	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	101	38	-	13,500	-	141,500	-	-	-
71100 - Ending Fund Balance	3,012	8,328	15,083	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	3,012	8,328	15,083	-	-	-	-	-	-
Total Requirements by Function	3,113	8,366	15,083	13,500	-	141,500	-	-	-

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
532900 - Other Property Services	40	10	-	-	-	-	-	-	-
538500 - Management Services	56	28	-	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	97	38	-	-	-	-	-	-	-
552000 - Building Acquisition/Improvmnt	-	-	-	13,500	-	141,500	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	-	-	-	13,500	-	141,500	-	-	-
567100 - Permits	4	-	-	-	-	-	-	-	-
Subtotal - Other Objects	4	-	-	-	-	-	-	-	-
376520 - Budgeted Ending Fund Balance	3,012	8,328	15,083	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	3,012	8,328	15,083	-	-	-	-	-	-
Total Requirements by Object	3,113	8,366	15,083	13,500	-	141,500	-	-	-

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 is used to manage capital expenditures for specifically designated capital projects, as part of the District's continuing facilities capital project efforts.

This creation of the fund was authorized by the Board of Directors per Board Resolution No. 4600 on May 14, 2012.

Fund 438 - Facilities Capital Fund Detail

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	500	500	-	-
377000 - Fund Balance-Unres/Undes	85	(1,313)	(2,562)	-	-	-	-
Subtotal - Beginning Fund Balance	85	(1,313)	(2,562)	500	500	-	-
419910 - Miscellaneous	-	99	(131)	-	250	-	-
Subtotal - Other Revenue from Local Sources	-	99	(131)	-	250	-	-
422000 - Restricted Revenue	-	-	1	-	-	-	-
Subtotal - 2000 - REVENUE - INTERMEDIATE SOURCES	-	-	1	-	-	-	-
432990 - Restricted State Grants	2,009	2,865	1,163	2,000	508	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	2,009	2,865	1,163	2,000	508	-	-
453000 - Sale of Fixed Assets	-	-	-	20,000	-	-	-
453100 - Comp for Loss of Fixed Assets	-	10,300	18,585	9,591	-	-	-
Subtotal - All Other Budget Resources	-	10,300	18,585	29,591	-	-	-
Total Resources by Object	2,095	11,951	17,055	32,091	1,258	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
2490 - OTHER SCHOOL SUPPORT ADMIN	-	-	29	-	-	-	-	-	-
2520 - FISCAL SERVICES	6	4	195	-	-	-	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	6	4	224	-	-	-	-	-	-
3300 - COMMUNITY SVCS	-	-	-	1,301	-	-	-	-	-
Subtotal - 3000 - ENTERPRISE AND COMMUNITY SVCS	-	-	-	1,301	-	-	-	-	-
4110 - Service Area Direction	-	-	214	-	-	-	-	-	-
4150 - Bldg Acquis/Constr/Improv Svcs	3,402	14,509	17,247	30,791	**0.75**	1,258	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	3,402	14,509	17,460	30,791	**0.75**	1,258	-	-	-
71100 - Ending Fund Balance	(1,313)	(2,562)	(629)	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	(1,313)	(2,562)	(629)	-	-	-	-	-	-
Total Requirements by Function	2,095	11,951	17,055	32,091	**0.75**	1,258	-	-	-

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
511210 - Classified - Represented	-	-	41	-	-	-	-	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
511220 - Non-Represented Staff	-	-	-	70	**0.75**	-	-	-	-
512100 - Substitutes - Licensed	-	194	3	-	-	-	-	-	-
512300 - Temporary Misc - Licensed	-	19	-	-	-	-	-	-	-
513300 - Extended Hours	-	47	71	-	-	-	-	-	-
513400 - Overtime Pay	-	1	4	-	-	-	-	-	-
Subtotal - 100 - SALARIES	-	261	119	70	**0.75**	-	-	-	-
521000 - PERS	-	-	-	3	-	-	-	-	-
521310 - PERS UAL	-	30	19	12	-	-	-	-	-
522000 - Social Security - FICA	-	20	9	5	-	-	-	-	-
523200 - Unemployment Compensation	-	7	-	-	-	-	-	-	-
523300 - PFMLA	-	1	1	-	-	-	-	-	-
524100 - Group Health Insurance	-	3	28	16	-	-	-	-	-
524300 - Retiree Health Insurance	-	1	1	-	-	-	-	-	-
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	-	63	58	38	-	-	-	-	-
531800 - Local Mtgs/Non-Instr Staff Dev	-	1	-	-	-	-	-	-	-
532200 - Repairs and Maintenance Svcs	-	153	263	-	-	-	-	-	-
532400 - Rentals	-	621	675	-	-	-	-	-	-
532500 - Electricity	-	-	4	-	-	-	-	-	-
532900 - Other Property Services	-	-	7	-	-	-	-	-	-
535100 - Telephone	-	9	19	-	-	-	-	-	-
538200 - Legal Services	-	16	48	-	-	-	-	-	-
538300 - Architect and Engineering Svcs	-	19	33	-	-	-	-	-	-
538940 - Professional Moving Services	-	49	124	-	-	-	-	-	-
538990 - Non-Instr Pers/Professional Sv	-	96	593	5,184	-	750	-	-	-
Subtotal - 300 - PURCHASED SERVICES	-	965	1,766	5,184	-	750	-	-	-
541000 - Consumable Supplies	-	37	90	1,301	-	-	-	-	-
541400 - Maintenance Materials	-	-	1	-	-	-	-	-	-
541600 - Interdepartmental Charges	-	9	14	-	-	-	-	-	-
546000 - Non-Consumable Supplies	-	101	218	-	-	-	-	-	-
546100 - Minor Equipment - Tagged	-	6	-	-	-	-	-	-	-
547000 - Computer Software	-	1	-	-	-	-	-	-	-
548000 - Computer Equipment	-	5	5	-	-	-	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	-	158	328	1,301	-	-	-	-	-
552000 - Building Acquisition/Improvmnt	3,402	1,784	1,342	25,500	-	508	-	-	-
553000 - Improvements - Not Buildings	-	11,125	8,034	-	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	3,402	12,909	9,377	25,500	-	508	-	-	-
564000 - Dues and Fees	-	6	29	-	-	-	-	-	-
565300 - Property Insurance Premiums	6	4	-	-	-	-	-	-	-
565930 - Deductible Insurance Loss	-	13	6,000	-	-	-	-	-	-
567100 - Permits	-	135	8	-	-	-	-	-	-
Subtotal - Other Objects	6	158	6,037	-	-	-	-	-	-
376520 - Budgeted Ending Fund Balance	(1,313)	(2,562)	(629)	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	(1,313)	(2,562)	(629)	-	-	-	-	-	-
Total Requirements by Object	2,095	11,951	17,055	32,091	**0.75**	1,258	-	-	-

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 policy was adopted January 23, 2012.

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

Fund 445 - Capital Asset Renewal Fund Detail

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
377000 - Fund Balance-Unres/Undes	5,051	2,302	768	-	-	-	-
Subtotal - Beginning Fund Balance	5,051	2,302	768	-	-	-	-
415100 - Interest on Investments	73	82	64	-	-	-	-
419114 - CUB Athletic Field Use Fees	55	190	320	250	300	-	-
Subtotal - Other Revenue from Local Sources	128	273	384	250	300	-	-
443000 - Restr Rev-Fed Govt Direct	9,304	-	-	-	-	-	-
Subtotal - 4000 - REVENUE FROM FEDERAL SOURCES	9,304	-	-	-	-	-	-
452100 - Interfund Transfers	610	810	-	1,000	-	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	610	810	-	1,000	-	-	-
Total Resources by Object	15,092	3,385	1,152	1,250	300	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
2540 - OPER/MAINTENANCE OF PLANT SVCS	10	-	-	-	-	-	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	10	-	-	-	-	-	-	-	-
4150 - Bldg Acquis/Constr/Improv Svcs	3,477	2,617	1,103	1,250	-	300	-	-	-
4180 - OTHER CAPITAL ITEMS	9,304	-	-	-	-	-	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	12,780	2,617	1,103	1,250	-	300	-	-	-
71100 - Ending Fund Balance	2,302	768	49	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	2,302	768	49	-	-	-	-	-	-
Total Requirements by Function	15,092	3,385	1,152	1,250	-	300	-	-	-

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
532200 - Repairs and Maintenance Svcs	612	711	525	-	-	-	-	-	-
532900 - Other Property Services	114	80	26	-	-	-	-	-	-
535500 - Printing and Binding	5	-	-	-	-	-	-	-	-
538200 - Legal Services	-	54	-	-	-	-	-	-	-
538300 - Architect and Engineering Svcs	312	93	1	-	-	-	-	-	-
538940 - Professional Moving Services	2	-	-	-	-	-	-	-	-
538990 - Non-Instr Pers/Professional Sv	91	23	53	-	-	-	-	-	-
Subtotal - 300 - PURCHASED SERVICES	1,136	962	604	-	-	-	-	-	-
541000 - Consumable Supplies	13	-	-	-	-	-	-	-	-
546000 - Non-Consumable Supplies	1	7	23	-	-	-	-	-	-

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
548000 - Computer Equipment	9,326	-	-	-	**-**	-	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	9,340	7	23	-	**-**	-	-	-	**-**
552000 - Building Acquisition/Improvmnt	1,269	875	386	1,250	**-**	300	-	-	**-**
553000 - Improvements - Not Buildings	954	559	120	-	**-**	-	-	-	**-**
554100 - Initial and Addl Equipment	-	186	1	-	**-**	-	-	-	**-**
Subtotal - 500 - CAPITAL OUTLAY	2,224	1,619	506	1,250	**-**	300	-	-	**-**
564000 - Dues and Fees	29	15	(34)	-	**-**	-	-	-	**-**
567100 - Permits	61	14	3	-	**-**	-	-	-	**-**
Subtotal - Other Objects	90	29	(30)	-	**-**	-	-	-	**-**
376520 - Budgeted Ending Fund Balance	2,302	768	49	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	2,302	768	49	-	**-**	-	-	-	**-**
Total Requirements by Object	15,092	3,385	1,152	1,250	**-**	300	-	-	**-**

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)

These funds are used to manage capital expenditures for specifically authorized projects funded by General Obligation bonds under the voter-approved 2012, 2017, 2020, and 2025 bond measures. Examples of capital expenditures are school modernizations, renovations, and improvements (such as seismic upgrades, roof replacement, etc.).

Learn more about the bond program: bond.pps.net/about

See the program schedule and budget overview: ppsbondhub.com

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

Fund 450 - GO Bonds Fund Detail

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	495,705	1,204,070	-	-
377000 - Fund Balance-Unres/Undes	500,555	721,222	463,485	-	-	-	-
Subtotal - Beginning Fund Balance	500,555	721,222	463,485	495,705	1,204,070	-	-
415100 - Interest on Investments	12,300	31,368	18,971	7,977	26,390	-	-
Subtotal - Other Revenue from Local Sources	12,300	31,368	18,971	7,977	26,390	-	-
451100 - Bond Proceeds	420,000	-	79,480	85,000	-	-	-
451200 - Bond Premium	44,832	-	149	-	-	-	-
Subtotal - All Other Budget Resources	464,832	-	79,629	85,000	-	-	-
Total Resources by Object	977,687	752,590	562,085	588,682	1,230,460	-	-

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

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Function									
2190 - SVC DIRECTION-STUDENT SUPPORT	-	-	17	-	-	-	-	-	-
2320 - EXECUTIVE ADMINISTRATION SVCS	-	-	96	132	**1.00**	-	-	-	-
2410 - OFFICE OF THE PRINCIPAL SVCS	-	-	28	200	**1.00**	-	-	-	-
2510 - SUPPORT SERVICES-BUSINESS	-	-	4	-	-	-	-	-	-
2520 - FISCAL SERVICES	2,964	1,010	1,194	1,501	-	1,501	-	-	-
2540 - OPER/MAINTENANCE OF PLANT SVCS	-	40	1	-	-	-	-	-	-
2570 - INTERNAL SERVICES	146	31	1	-	-	-	-	-	-
2660 - TECHNOLOGY SERVICES	174	138	144	161	**0.80**	-	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	3,285	1,220	1,484	1,995	**2.80**	1,501	-	-	-
4110 - Service Area Direction	5,305	6,186	6,292	6,976	**38.00**	5,413	-	-	**28.00**
4150 - Bldg Acquis/Constr/Improv Svcs	221,170	262,851	124,404	561,094	**5.00**	1,130,302	-	-	-
4180 - OTHER CAPITAL ITEMS	26,705	18,848	15,230	18,617	-	93,243	-	-	-
Subtotal - 4000 - FACILITIES ACQUISITION AND CON	253,180	287,886	145,926	586,687	**43.00**	1,228,958	-	-	**28.00**
71100 - Ending Fund Balance	721,222	463,485	414,675	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	721,222	463,485	414,675	-	-	-	-	-	-
Total Requirements by Function	977,687	752,590	562,085	588,682	**45.80**	1,230,460	-	-	**28.00**

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

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
Requirements by Object									
511210 - Classified - Represented	180	159	90	213	**3.00**	-	-	-	-
511220 - Non-Represented Staff	3,720	4,188	4,508	4,924	**40.80**	2,959	-	-	**24.25**
511310 - Administrators - Licensed	-	56	73	152	**1.00**	315	-	-	**2.00**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
511320 - Administrators - NonLicensed	-	-	-	-	**-**	210	-	-	**1.00**
511420 - Directors/Program Admins	230	256	201	192	**1.00**	119	-	-	**0.75**
512400 - Temporary Misc - Classified	12	17	6	-	**-**	-	-	-	**-**
513300 - Extended Hours	60	81	141	-	**-**	1	-	-	**-**
513400 - Overtime Pay	1	-	6	-	**-**	31	-	-	**-**
513510 - Group Hlth Opt Out Lic	20	26	27	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	4,222	4,785	5,053	5,482	**45.80**	3,634	-	-	**28.00**
521000 - PERS	-	-	-	230	**-**	152	-	-	**-**
521310 - PERS UAL	675	699	767	953	**-**	683	-	-	**-**
522000 - Social Security - FICA	317	362	384	419	**-**	278	-	-	**-**
523100 - Workers' Compensation	32	25	(2)	37	**-**	14	-	-	**-**
523200 - Unemployment Compensation	1	50	2	5	**-**	14	-	-	**-**
523300 - PFMLA	-	19	26	25	**-**	21	-	-	**-**
524100 - Group Health Insurance	597	640	670	951	**-**	629	-	-	**-**
524200 - Other Employer Paid Benefits	21	24	25	10	**-**	7	-	-	**-**
524300 - Retiree Health Insurance	20	20	17	26	**-**	17	-	-	**-**
524530 - Early Retirement Benefits	6	7	6	9	**-**	5	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	1,670	1,845	1,896	2,666	**-**	1,821	-	-	**-**
531200 - Instr Program Improvement Svcs	332	-	130	-	**-**	224	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	32	6	18	-	**-**	153	-	-	**-**
532200 - Repairs and Maintenance Svcs	1,081	3,814	719	-	**-**	13,460	-	-	**-**
532400 - Rentals	322	55	12	-	**-**	80	-	-	**-**
532500 - Electricity	273	111	113	-	**-**	1,177	-	-	**-**
532600 - Fuel	-	233	1	-	**-**	-	-	-	**-**
532900 - Other Property Services	2,825	472	934	-	**-**	8,667	-	-	**-**
533110 - Reimb - School Bus	-	-	-	-	**-**	1	-	-	**-**
534100 - Travel, Local in District	4	7	5	-	**-**	17	-	-	**-**
534200 - Travel, Out of District	6	7	4	-	**-**	-	-	-	**-**
535100 - Telephone	13	11	12	-	**-**	75	-	-	**-**
535400 - Advertising	3	50	76	-	**-**	470	-	-	**-**
535500 - Printing and Binding	180	18	4	-	**-**	160	-	-	**-**
538100 - Audit Services	192	173	274	-	**-**	1,119	-	-	**-**
538200 - Legal Services	215	17	483	-	**-**	10,300	-	-	**-**
538300 - Architect and Engineering Svcs	18,131	21,894	23,933	78,261	**-**	113,492	-	-	**-**
538500 - Management Services	3,375	4,702	5,766	37,262	**-**	111,623	-	-	**-**
538940 - Professional Moving Services	514	857	1,019	-	**-**	2,344	-	-	**-**
538980 - Laundering Services	3	-	-	-	**-**	-	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	1,741	1,885	1,988	-	**-**	8,038	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	29,240	34,311	35,490	115,523	**-**	271,400	-	-	**-**
541000 - Consumable Supplies	59	51	264	-	**-**	25	-	-	**-**
541400 - Maintenance Materials	-	-	7	-	**-**	281	-	-	**-**
541600 - Interdepartmental Charges	13	14	35	-	**-**	133	-	-	**-**
542100 - Textbook Expansion	1,912	46	-	-	**-**	267	-	-	**-**
542200 - Textbook Adoption	15,822	7,008	4,613	13,921	**-**	34,819	-	-	**-**
543000 - Library Books	155	58	-	-	**-**	12	-	-	**-**
546000 - Non-Consumable Supplies	924	1,050	1,524	-	**-**	-	-	-	**-**
546100 - Minor Equipment - Tagged	-	-	362	-	**-**	-	-	-	**-**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
547000 - Computer Software	3,354	2,161	1,006	-	-	19,829	-	-	-
548000 - Computer Equipment	(151)	4,151	1,740	4,180	-	5,102	-	-	-
Subtotal - 400 - SUPPLIES AND MATERIALS	22,087	14,540	9,551	18,101	-	60,468	-	-	-
551000 - Land Acquisition	-	-	-	-	-	396	-	-	-
552000 - Building Acquisition/Improvmnt	182,094	224,452	78,130	441,216	-	799,343	-	-	-
553000 - Improvements - Not Buildings	119	98	696	-	-	16,257	-	-	-
554100 - Initial and Addl Equipment	4,776	3,122	13,218	-	-	17,939	-	-	-
554110 - Vehicles	44	-	-	-	-	-	-	-	-
555010 - Computers	3,542	1,778	460	-	-	9,347	-	-	-
555030 - Software Capital Expense	429	396	-	-	-	-	-	-	-
555090 - Misc Other Technology	4	2	2	-	-	11,912	-	-	-
559000 - Other Capital Outlay	-	-	279	-	-	-	-	-	-
Subtotal - 500 - CAPITAL OUTLAY	191,009	229,848	92,785	441,216	-	855,194	-	-	-
561000 - Redemption of Principal	268	-	-	-	-	-	-	-	-
562000 - Interest	2	-	-	-	-	-	-	-	-
563000 - Fiscal Charges	2	2	5	-	-	63	-	-	-
564000 - Dues and Fees	92	87	89	-	-	480	-	-	-
564100 - Bond Issuance Cost	1,811	-	278	-	-	10,858	-	-	-
565100 - Liability Insurance	-	-	-	5,694	-	5,658	-	-	-
565300 - Property Insurance Premiums	2,403	2,359	693	-	-	10,520	-	-	-
565500 - Judgmnts&Settlemnts Against	750	-	-	-	-	-	-	-	-
567100 - Permits	2,908	1,328	377	-	-	10,364	-	-	-
567200 - Public Assessments	-	-	1,193	-	-	-	-	-	-
Subtotal - Other Objects	8,236	3,777	2,635	5,694	-	37,943	-	-	-
376520 - Budgeted Ending Fund Balance	721,222	463,485	414,675	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	721,222	463,485	414,675	-	-	-	-	-	-
Total Requirements by Object	977,687	752,590	562,085	588,682	**45.80**	1,230,460	-	-	**28.00**

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.

BOND PROGRAM SUMMARY

In November 2012, May 2017, November 2020, and May 2025 Portland voters overwhelmingly supported capital improvement bonds totaling nearly $4.3 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.

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 Student Excellence program.

In May 2025, Portland voters passed a $1.83 billion bond. The measure authorizes up to $1.83 billion in principal amount of general obligation bonds for facilities and education investments. The May 2025 School Bond work includes:

- Updating and repairing aging elementary and middle schools with a focus on updating/replacing major building systems, including roofs, siding, heating/cooling
- Updating safety and security systems
- Seismic upgrades
- Renovating/replacing schools, including Cleveland, Ida B. Wells (formerly Wilson)
- Upgrading curriculum materials and technology, including student devices
- Upgrading/expanding high school athletic facilities; creating district-wide athletic hubs at Jackson and Marshall
- Updating high school performing arts/theater facilities

Additional Resources on Bond Projects

For more information on bond-funded projects, including financial information, access bond.pps.net/about.

Work funded by the 2025 bond has begun. See program schedule and budget overview: ppsbondhub.com.

OTHER CAPITAL PROJECTS

The Real Estate, Infrastructure and School Enhancement (RISE) Projects and Construction group manages planned, volunteer, and emergency repair/replacement work across the District. Projects range in scope and size from 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 report.

Project Management Proposed 2026-27							
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	-	378,091	-	-	-	119,630	**497,721**
Warm & Dry	-	-	-	-	-	44,111	**44,111**
Security	-	2,087	-	-	-	-	**2,087**
Legal/Regulatory	-	-	-	-	-	-	**-**
Delivery of Instruction	-	338	-	-	-	-	**338**
Delivery of Support Services	-	-	-	-	-	66,266	**66,266**
Energy	-	59,389	7,490,000	-	-	-	**7,549,389**
Maintenance	-	-	-	-	-	-	**-**
Restricted Grants/Funds	-	-	-	141,500,000	508,103	-	**142,008,103**
Projects in Process	-	-	-	-	250,000	-	**250,000**
Budget to be Programmed	-	223,633	-	-	500,000	69,993	**793,626**
Fund Totals	**-**	**663,538**	**7,490,000**	**141,500,000**	**1,258,103**	**300,000**	**151,211,641**

Project Management Adopted 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 Actuals 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	371,179	393,645	-	-	-	488,255	**1,253,079**
Warm & Dry	11,490	257,615	-	-	-	414,241	**683,346**
Security	156,038	43,509	-	-	-	-	**199,547**
Legal/Regulatory	65,699	-	-	-	-	48,059	**113,759**
Delivery of Instruction	18,900	78,900	-	-	-	250	**98,049**
Delivery of Support Services	86,440	-	-	-	-	152,654	**239,094**
Energy	-	2,122	1,227,108	-	846	-	**822,605**
Maintenance	-	-	-	-	-	-	**-**
Restricted Grants/Funds	-	-	-		17,239,925	-	**17,239,925**
Projects in Process	-	-	-	-	443,219	-	**443,219**
Budget to be Programmed	-	-	-	-	-	-	**-**
Fund Totals	**709,747**	**775,791**	**1,227,108**	**-**	**17,683,989**	**1,103,458**	**21,092,622**

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 Seismic Rehabilitation Grant Program(SRGP) and Oregon School Capital Improvement Matching (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 $21.2 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. Since 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.

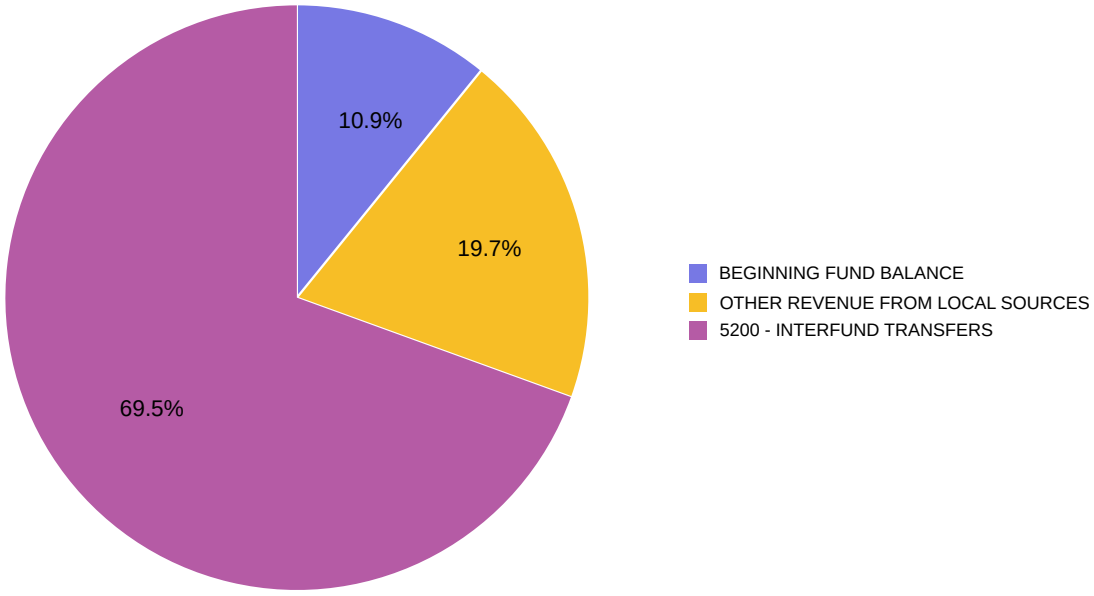
Managed by the Risk Management department, self-insurance saves taxpayer money. Greater ability exists to develop workforce injury prevention initiatives (e.g., fall protection improvements, respiratory protection, ergonomics, kiln safety improvements, stage operations safety learning for theater teachers) 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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
BEGINNING FUND BALANCE	3,303	4,148	4,397	6,500	2,300	-	-
OTHER REVENUE FROM LOCAL SOURCES	3,731	3,112	858	4,209	4,159	-	-
3000 - REVENUE FROM STATE SOURCES	460	422	499	-	-	-	-
5200 - INTERFUND TRANSFERS	-	-	10,239	14,560	14,700	-	-
Total Resources	**7,494**	**7,683**	**15,993**	**25,269**	**21,159**	**-**	**-**

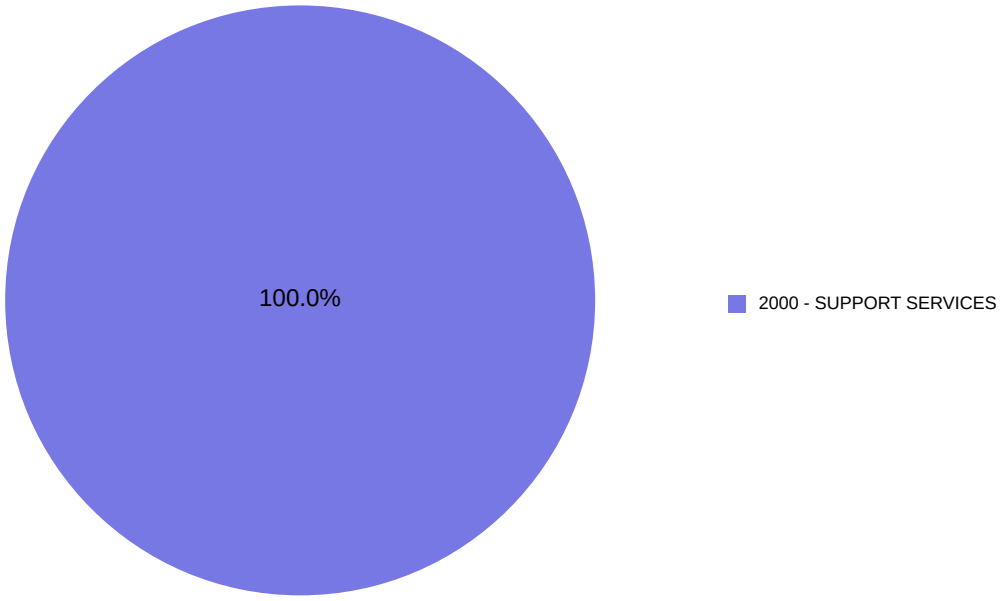
Percent of Resources by Major Object 600 - Internal Service Funds



Summary of Requirements by Major Function 600 - Internal Service Funds (in thousands)

Major Function	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
2000 - SUPPORT SERVICES	3,346	3,286	14,361	24,769	**4.00**	21,159	-	-	**3.00**
6000 - CONTINGENCIES	-	-	-	500	**-**	-	-	-	**-**
7000 - UNAPPROPRIATED FUND BALANCE	4,148	4,397	1,632	-	**-**	-	-	-	**-**
Total Requirements	**7,494**	**7,683**	**15,993**	**25,269**	**4.00**	**21,159**	**-**	**-**	**3.00**

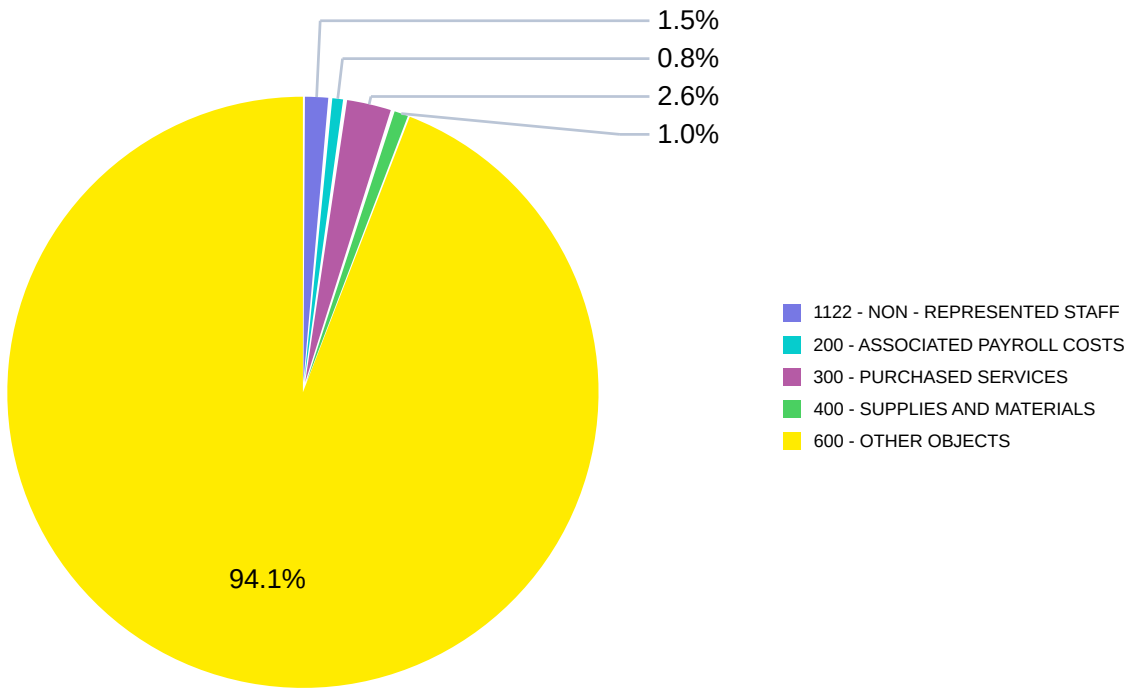
Percent of Requirements by Major Function 600 - Internal Service Funds



Summary of Requirements by Major Object 600 - Internal Service Funds (in thousands)

Major Object	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Budget FTE 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	Budget FTE 2026-27
1122 - NON - REPRESENTED STAFF	-	246	476	468	**4.00**	313	-	-	**3.00**
OTHER SALARIES	-	50	44	-	**-**	-	-	-	**-**
200 - ASSOCIATED PAYROLL COSTS	-	108	198	231	**-**	170	-	-	**-**
300 - PURCHASED SERVICES	107	336	492	557	**-**	557	-	-	**-**
400 - SUPPLIES AND MATERIALS	17	36	131	206	**-**	206	-	-	**-**
600 - OTHER OBJECTS	3,221	2,509	13,020	23,308	**-**	19,914	-	-	**-**
581000 - Operating Contingency	-	-	-	500	**-**	-	-	-	**-**
376520 - Budgeted Ending Fund Balance	4,148	4,397	1,632	-	**-**	-	-	-	**-**
Total Requirements	**7,494**	**7,683**	**15,993**	**25,269**	**4.00**	**21,159**	**-**	**-**	**3.00**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	1,500	1,500	-	-
377000 - Fund Balance-Unres/Undes	3,303	4,148	4,397	-	-	-	-
Subtotal - Beginning Fund Balance	3,303	4,148	4,397	1,500	1,500	-	-
415100 - Interest on Investments	164	265	227	-	100	-	-
419600 - Recovery PY Expenditure	-	-	-	-	-	-	-
419700 - Services Provided Other Funds	3,567	2,847	-	3,612	2,062	-	-
Subtotal - Other Revenue from Local Sources	3,731	3,112	227	3,612	2,162	-	-
431992 - Return To Work	460	422	499	-	-	-	-
Subtotal - 3000 - REVENUE FROM STATE SOURCES	460	422	499	-	-	-	-
Total Resources by Object	7,494	7,683	5,123	5,112	3,662	-	-

Requirements by Function - 601 - Workers Compensation Fund (in thousands)

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Function									
2520 - FISCAL SERVICES	3,346	3,286	3,992	4,612	**2.10**	3,662	-	-	**1.60**
Subtotal - 2000 - SUPPORT SERVICES	3,346	3,286	3,992	4,612	**2.10**	3,662	-	-	**1.60**
61100 - Operating Contingency	-	-	-	500	**-**	-	-	-	**-**
Subtotal - 6000 - CONTINGENCIES	-	-	-	500	**-**	-	-	-	**-**
71100 - Ending Fund Balance	4,148	4,397	1,131	-	**-**	-	-	-	**-**
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	4,148	4,397	1,131	-	**-**	-	-	-	**-**
Total Requirements by Function	7,494	7,683	5,123	5,112	**2.10**	3,662	-	-	**1.60**

Requirements by Object - 601 - Workers Compensation Fund (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Object									
511220 - Non-Represented Staff	-	174	154	165	**1.60**	167	-	-	**1.60**
511420 - Directors/Program Admins	-	72	97	81	**0.50**	-	-	-	**-**
512100 - Substitutes - Licensed	-	40	25	-	**-**	-	-	-	**-**
512200 - Substitutes - Classified	-	10	14	-	**-**	-	-	-	**-**
513510 - Group Hlth Opt Out Lic	-	-	4	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	-	296	294	246	**2.10**	167	-	-	**1.60**
521000 - PERS	-	-	-	10	**-**	7	-	-	**-**
521310 - PERS UAL	-	45	43	43	**-**	31	-	-	**-**
522000 - Social Security - FICA	-	23	22	19	**-**	13	-	-	**-**
523100 - Workers' Compensation	-	2	-	2	**-**	1	-	-	**-**
523200 - Unemployment Compensation	-	3	-	-	**-**	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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
523300 - PFMLA	-	1	2	1	**-**	1	-	-	**-**
524100 - Group Health Insurance	-	30	29	44	**-**	36	-	-	**-**
524200 - Other Employer Paid Benefits	-	1	1	-	**-**	-	-	-	**-**
524300 - Retiree Health Insurance	-	2	1	1	**-**	1	-	-	**-**
524530 - Early Retirement Benefits	-	1	-	-	**-**	-	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	-	108	99	121	**-**	91	-	-	**-**
532200 - Repairs and Maintenance Svcs	7	12	68	19	**-**	19	-	-	**-**
532900 - Other Property Services	11	7	17	150	**-**	150	-	-	**-**
534100 - Travel, Local in District	-	-	-	2	**-**	2	-	-	**-**
534200 - Travel, Out of District	-	-	-	2	**-**	2	-	-	**-**
535100 - Telephone	1	1	2	1	**-**	1	-	-	**-**
538990 - Non-Instr Pers/Professional Sv	88	315	364	235	**-**	235	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	107	336	450	409	**-**	409	-	-	**-**
541000 - Consumable Supplies	-	-	2	9	**-**	9	-	-	**-**
541600 - Interdepartmental Charges	-	1	-	2	**-**	2	-	-	**-**
544000 - Periodicals	-	-	-	1	**-**	1	-	-	**-**
546000 - Non-Consumable Supplies	17	7	11	31	**-**	31	-	-	**-**
547000 - Computer Software	-	27	53	27	**-**	27	-	-	**-**
548000 - Computer Equipment	-	1	2	3	**-**	3	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	17	36	67	73	**-**	73	-	-	**-**
561000 - Redemption of Principal	26	-	-	28	**-**	28	-	-	**-**
564000 - Dues and Fees	-	-	1	2	**-**	2	-	-	**-**
565350 - Work Comp Insurance Premiums	168	169	193	270	**-**	270	-	-	**-**
565910 - Worker's Comp Claim Expense	2,884	2,144	2,690	3,264	**-**	2,422	-	-	**-**
565920 - Worker's Comp Assessment	143	196	197	200	**-**	200	-	-	**-**
Subtotal - Other Objects	3,221	2,509	3,082	3,764	**-**	2,922	-	-	**-**
581000 - Operating Contingency	-	-	-	500	**-**	-	-	-	**-**
Subtotal - 581000 - Operating Contingency	-	-	-	500	**-**	-	-	-	**-**
376520 - Budgeted Ending Fund Balance	4,148	4,397	1,131	-	**-**	-	-	-	**-**
Subtotal - 376520 - Budgeted Ending Fund Balance	4,148	4,397	1,131	-	**-**	-	-	-	**-**
Total Requirements by Object	7,494	7,683	5,123	5,112	**2.10**	3,662	-	-	**1.60**

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.

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.

This fund was formally created as part of the District's 2024-25 budget process.

Fund 602 - Property & Liability Insurance Fund Detail

Resources by Object - 602 - Property & Liability Insurance (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
415100 - Interest on Investments	-	-	17	-	-	-	-
419700 - Services Provided Other Funds	-	-	113	-	-	-	-
Subtotal - Other Revenue from Local Sources	-	-	130	-	-	-	-
452100 - Interfund Transfers	-	-	10,239	14,560	14,700	-	-
Subtotal - 5200 - INTERFUND TRANSFERS	-	-	10,239	14,560	14,700	-	-
Total Resources by Object	-	-	10,369	14,560	14,700	-	-

Requirements by Function - 602 - Property & Liability Insurance (in thousands)

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Function									
2520 - FISCAL SERVICES	-	-	10,369	14,560	**1.90**	14,700	-	-	**1.40**
Subtotal - 2000 - SUPPORT SERVICES	-	-	10,369	14,560	**1.90**	14,700	-	-	**1.40**
Total Requirements by Function	-	-	10,369	14,560	**1.90**	14,700	-	-	**1.40**

Requirements by Object - 602 - Property & Liability Insurance (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Object									
511220 - Non-Represented Staff	-	-	131	142	**1.40**	146	-	-	**1.40**
511420 - Directors/Program Admins	-	-	94	81	**0.50**	-	-	-	**-**
513300 - Extended Hours	-	-	1	-	**-**	-	-	-	**-**
Subtotal - 100 - SALARIES	-	-	226	222	**1.90**	146	-	-	**1.40**
521000 - PERS	-	-	-	9	**-**	6	-	-	**-**
521310 - PERS UAL	-	-	35	39	**-**	27	-	-	**-**
522000 - Social Security - FICA	-	-	17	17	**-**	11	-	-	**-**
523100 - Workers' Compensation	-	-	-	2	**-**	1	-	-	**-**
523200 - Unemployment Compensation	-	-	-	-	**-**	1	-	-	**-**
523300 - PFMLA	-	-	1	1	**-**	1	-	-	**-**
524100 - Group Health Insurance	-	-	44	40	**-**	31	-	-	**-**
524200 - Other Employer Paid Benefits	-	-	1	-	**-**	-	-	-	**-**
524300 - Retiree Health Insurance	-	-	1	1	**-**	1	-	-	**-**
Subtotal - 200 - ASSOCIATED PAYROLL COSTS	-	-	99	110	**-**	79	-	-	**-**
531800 - Local Mtgs/Non-Instr Staff Dev	-	-	1	-	**-**	-	-	-	**-**
534100 - Travel, Local in District	-	-	1	-	**-**	-	-	-	**-**
535100 - Telephone	-	-	-	1	**-**	1	-	-	**-**
538910 - Security Services	-	-	15	-	**-**	-	-	-	**-**

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 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
538990 - Non-Instr Pers/Professional Sv	-	-	25	146	**-**	146	-	-	**-**
Subtotal - 300 - PURCHASED SERVICES	-	-	42	148	**-**	148	-	-	**-**
541000 - Consumable Supplies	-	-	1	12	**-**	12	-	-	**-**
541100 - Loss Prevention	-	-	22	-	**-**	-	-	-	**-**
541600 - Interdepartmental Charges	-	-	15	-	**-**	-	-	-	**-**
546000 - Non-Consumable Supplies	-	-	-	83	**-**	83	-	-	**-**
547000 - Computer Software	-	-	27	35	**-**	35	-	-	**-**
548000 - Computer Equipment	-	-	-	3	**-**	3	-	-	**-**
Subtotal - 400 - SUPPLIES AND MATERIALS	-	-	64	133	**-**	133	-	-	**-**
564000 - Dues and Fees	-	-	1	-	**-**	-	-	-	**-**
565100 - Liability Insurance	-	-	1,336	1,671	**-**	1,671	-	-	**-**
565300 - Property Insurance Premiums	-	-	5,522	7,093	**-**	7,340	-	-	**-**
565930 - Deductible Insurance Loss	-	-	3,080	5,183	**-**	5,183	-	-	**-**
Subtotal - Other Objects	-	-	9,938	13,948	**-**	14,194	-	-	**-**
Total Requirements by Object	-	-	10,369	14,560	**1.90**	14,700	-	-	**1.40**

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.

This fund was formally created as part of the District's 2024-25 budget process.

Fund 603 - Unemployment Insurance Fund Detail

Resources by Object - 603 - Unemployment Insurance Fund (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27	Approved 2026-27	Adopted 2026-27
Resources by Object							
376510 - Budgeted Beginning Fund Balance	-	-	-	5,000	800	-	-
Subtotal - Beginning Fund Balance	-	-	-	5,000	800	-	-
419700 - Services Provided Other Funds	-	-	501	596	1,998	-	-
Subtotal - Other Revenue from Local Sources	-	-	501	596	1,998	-	-
Total Resources by Object	-	-	501	5,596	2,798	-	-

Requirements by Function - 603 - Unemployment Insurance Fund (in thousands)

Description by Function Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Function									
2520 - FISCAL SERVICES	-	-	-	5,596	-	2,798	-	-	-
Subtotal - 2000 - SUPPORT SERVICES	-	-	-	5,596	-	2,798	-	-	-
71100 - Ending Fund Balance	-	-	501	-	-	-	-	-	-
Subtotal - 7000 - UNAPPROPRIATED FUND BALANCE	-	-	501	-	-	-	-	-	-
Total Requirements by Function	-	-	501	5,596	-	2,798	-	-	-

Requirements by Object - 603 - Unemployment Insurance Fund (in thousands)

Description by Object Code	Actual 2022-23	Actual 2023-24	Actual 2024-25	Adopted 2025-26	**Budget FTE 2025-26**	Proposed 2026-27	Approved 2026-27	Adopted 2026-27	**Budget FTE 2026-27**
Requirements by Object									
565950 - Unemployment Comp Claim Expense	-	-	-	5,596	-	2,798	-	-	-
Subtotal - Other Objects	-	-	-	5,596	-	2,798	-	-	-
376520 - Budgeted Ending Fund Balance	-	-	501	-	-	-	-	-	-
Subtotal - 376520 - Budgeted Ending Fund Balance	-	-	501	-	-	-	-	-	-
Total Requirements by Object	-	-	501	5,596	-	2,798	-	-	-

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.

2026-27 MESD District Service Plan

Due to the timing of the Multnomah Education Service District (MESD) budget cycle, the final 2026-27 District Service Plan selections were not available at the time of this book's publication.

The anticipated MESD apportionment is $25.9 million with pass-through funding for the 2026-27 school year at $3.8 million. PPS is working closely with MESD leadership to finalize the 2026-27 service selections.

Full details of the contracted services will be provided in the adopted version of the budget book.

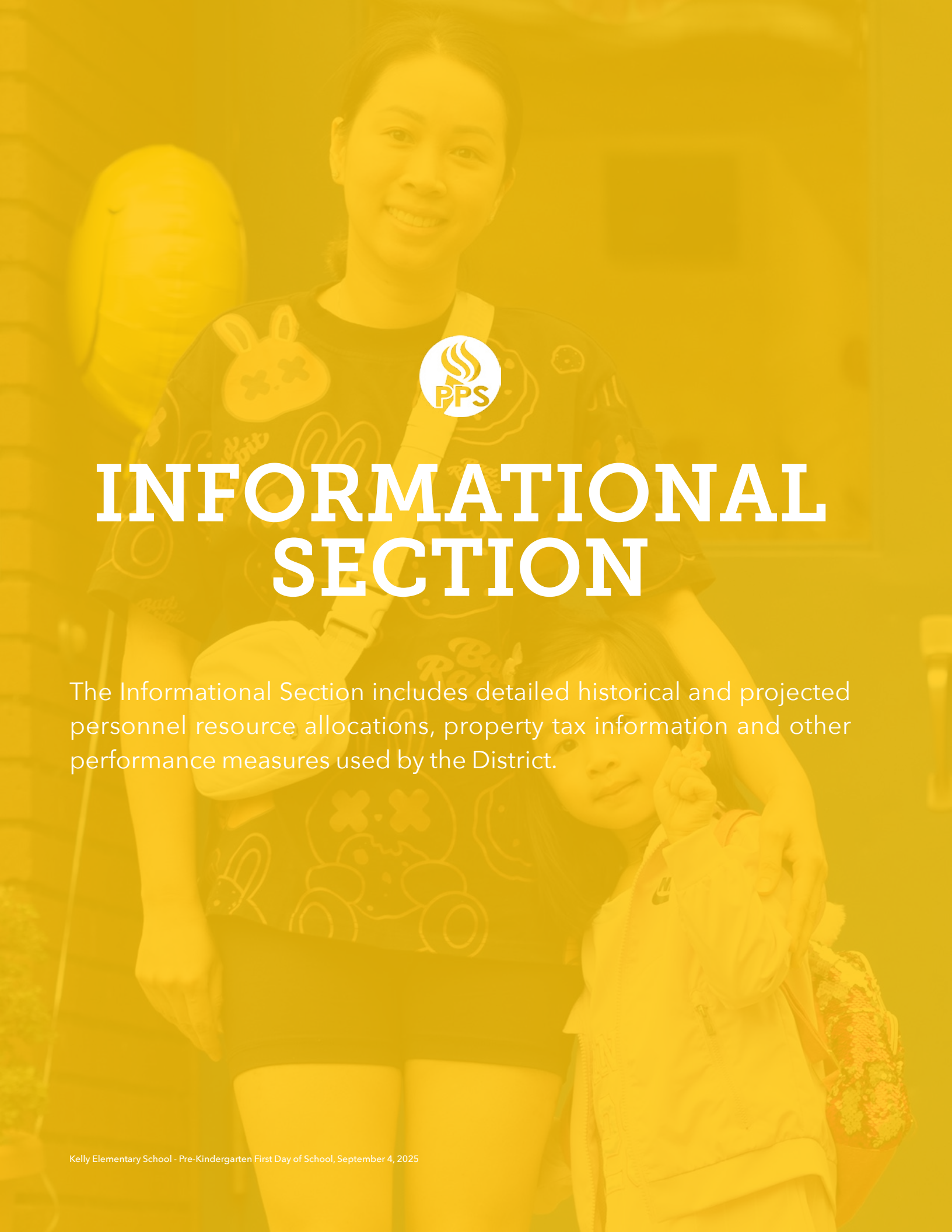
Franklin High School - First Day of School, August 27, 2025

Kelly Elementary School - Leap and Summer Programs, July 2025

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.

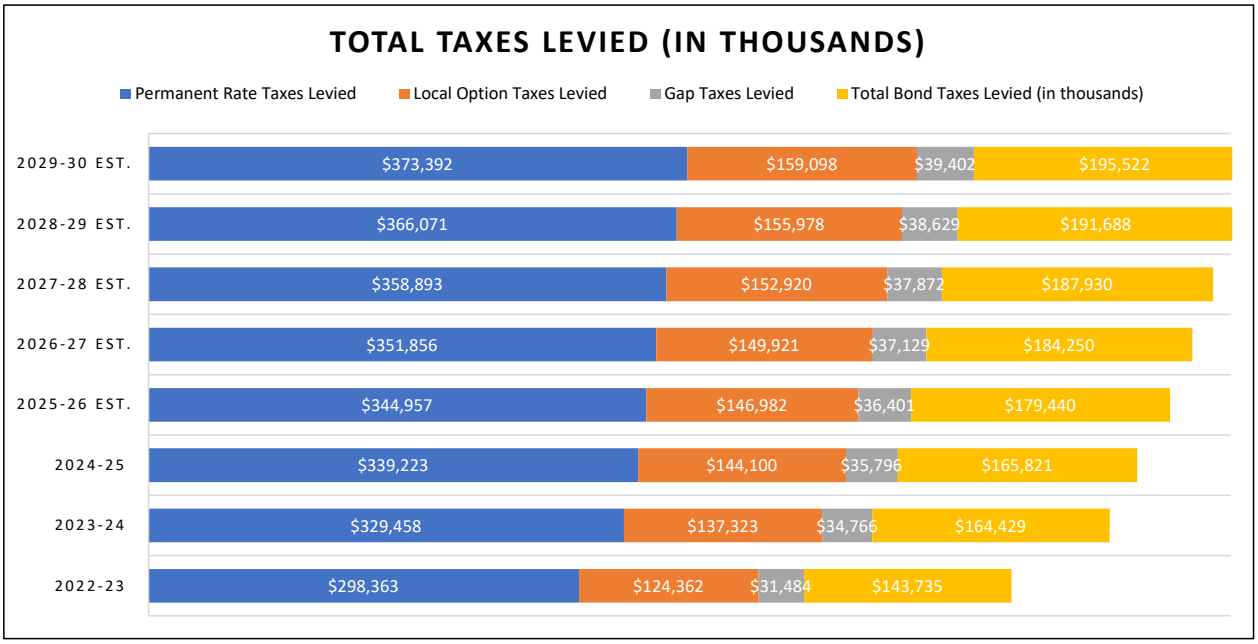


Kelly Elementary School - Pre-Kindergarten First Day of School, September 4, 2025

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
Permanent Rate					
2030 [1]	$74,298,309	$3,910,437	$78,208,747	$9.7681	$767,414
2029 [1]	$72,841,480	$3,833,762	$76,675,242	$9.7681	$752,366
2028 [1]	$71,413,216	$3,758,590	$75,171,806	$9.7681	$737,615
2027 [1]	$70,012,956	$3,684,892	$73,697,849 [2]	$9.7727	$723,156
2026	$68,640,153	$3,612,640	$72,252,793 [2]	$9.7516	$704,580
2025	$67,845,435	$2,342,234	$71,051,925	$9.6019	$682,233
2024	$65,178,479	$3,113,097	$69,006,576	$9.6509	$665,976
2023	$60,087,863	$2,405,740	$62,493,603	$9.5681	$597,945

[1] Future years assume 2% 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	Taxes Levied for the Fiscal Year	Adjustment Factor	Collected with in the Fiscal Year of the Levy		Collections in Subseqent Years [2]	Total Collections to Date	
				Amount [3]	Percentage of Levy		Amount [3]	Percentage of Levy
2027 [1]	723,156	681,517	94.24%	647,441	95.00%			
2026 [1]	704,580	664,010	94.24%	630,810	95.00%			
2025	682,233	642,950	94.24%	609,415	94.78%		609,415	94.78%
2024	665,976	635,997	95.50%	603,722	94.93%	4,098	607,820	95.57%
2023	597,945	592,538	99.10%	565,245	95.39%	5,443	570,688	96.31%
2022	572,395	567,384	99.12%	544,882	96.03%	6,293	551,175	97.14%
2021	541,949	536,371	98.97%	512,270	95.51%	7,945	520,215	96.99%

[1] Estimated

[2] Collections in subsequent years includes current year revenue received for taxes levied in prior years.

[3] Amounts are based upon the tax collection year July 1 to June 30

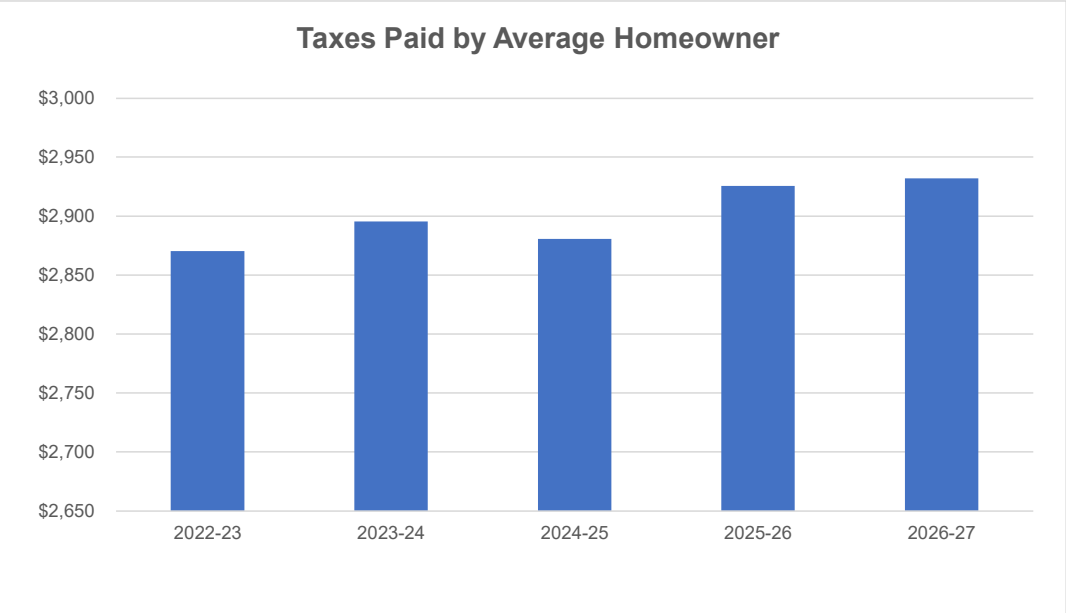
BUDGET'S EFFECT ON AVERAGE HOMEOWNER

	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected[1]
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	2.3000	2.3828	2.3338	2.4835	2.5046
Total Tax Rate	$ 9.5681	$ 9.6509	$ 9.6019	$ 9.7516	$ 9.7727
Average Assessed Value	$ 300,000	$ 300,000	300,000	300,000	300,000
Tax Burden	$ 2,870	$ 2,895	$ 2,881	$ 2,925	$ 2,932

[1] 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)

	2024 [1]			2015		
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
Pacifcorp (PP&L)	$ 718,237	1	1.04 %	$ 299,787	1	0.69 %
Portland General Electric Co	535,158	2	0.78	254,208	3	0.58
Weston Investment Co LLC	313,915	3	0.45	231,629	4	0.53
Port of Portland	279,848	4	0.41	213,083	6	0.49
Comcast Corporation	234,428	5	0.34	257,204	2	0.59
Fred Meyer Sores Inc	195,763	6	0.28	-	-	-
111 SW 5th Avenue Investors LLC	195,184	7	0.28	155,136	10	0.36
Daimler Trucks North America	181,460	8	0.26	-	-	-
Schnitzer Steel Industries LLC	162,014	9	0.23	-	-	-
AAT Lloyd District LLC	160,791	10	0.23	-	-	-
Evraz Inc NA	-	-	-	218,465	5	0.50
AT&T Inc	-	-	-	170,140	8	0.39
Capref Lloyd Center LLC	-	-	-	173,304	7	0.40
CenturyLink	-	-	-	167,056	9	0.38
Subtotal of Ten Largest Taxpayers	2,976,798		4.30	2,140,012		4.91
All Other Taxpayers	66,029,778		95.70	41,496,776		95.09
Total All Taxpayers	$ 69,006,576		100.00 %	$ 43,636,788		100.00 %

Notes
[1] 2025 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.

Portland Public Schools 2024-25 Annual Comprehensive Financial Report

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]
2025	-[1]	$ -[1]	$ -[1]	4.9%
2024	-[1]	-[1]	-[1]	3.7
2023	789,698	59,837,123	75,772	3.6
2022	795,083	55,618,917	69,954	3.9
2021	815,871	56,502,646	70,331	5.6
2020	815,637	52,080,033	63,852	11.6
2019	812,855	49,399,774	60,773	4.0
2018	811,880	46,966,887	57,850	4.0
2017	807,555	43,873,915	54,329	4.1
2016	801,539	41,735,341	52,069	4.9

Notes

[1] Data for 2024 and 2025 not available at time of printing.

[2] Oregon unemployment rates as of June 30 each year.

Sources 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

Portland Public Schools 2024-25 Annual Comprehensive Financial Report

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 capital projects, including 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.

On May 21, 2025, the District sold $79.5 million in bonds to raise capital to continue work under the 2020 Ballot Title Authorization.

On February 24, 2026, the District sold an additional $90.0 million in bonds under the 2020 authorization.

As part of a $1.83 billion capital bond measure passed by District voters in May 2025, the District issued the following General Obligation debt to finance capital projects, including school renovation and replacement:

On February 24, 2026, $570.0 million was issued under the 2025 renewal authorization approval 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 valueFor 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

Ten years of Legal Debt Margin information from the District's 2024-25 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 2025

Real Market Value	$ 151,420,136
Debt Limit (7.95% of Real Market Value) [1]	$ 12,037,901
Amount of Debt Applicable to Debt Limit:	
General Obligation Bonded Debt	1,304,876
Less: Amount Available in Debt Service Funds	(5,930)
Amount of Debt Applicable to Debt Limit	1,298,946
Legal Debt Margin	$ 10,738,955

	Debt Limit	Total net debt applicable to limit	Legal debt margin	Total net debt applicable to the limit as a percentage of debt limit
2025	$ 12,037,901	$ 1,298,946	$ 10,738,955	10.79%
2024	12,455,098	1,346,486	11,108,612	10.81
2023	12,487,714	1,464,030	11,023,684	11.72
2022	11,707,470	1,117,665	10,589,805	9.55
2021	11,149,825	1,220,405	9,929,420	10.95
2020	10,698,745	924,888	9,773,857	8.64
2019	10,472,898	526,062	9,946,836	5.02
2018	9,670,978	633,588	9,037,390	6.55
2017	8,501,342	309,076	8,192,266	3.64
2016	7,228,979	346,748	6,882,231	4.80

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

Portland Public Schools 2024-25 Annual Comprehensive Financial Report

BONDED AND OTHER DEBT
(in thousands)

Issue Date	Series	Original Issue	Outstanding @ June 30, 2026	2026-27 Principal Payments	2026-27 Interest Payments	2026-27 Total Payments
General Obligation Bonds						
April 30, 2015	GO Series 2015B	244,700	81,035	9,165	3,027	**12,192**
August 10, 2017	GO Series 2017B	241,890	163,095	3,780	5,363	**9,143**
April 14, 2020	GO Series 2020	441,320	196,620	29,010	8,392	**37,402**
December 30, 2020	GO Series 2020B	365,465	267,255	-	6,918	**6,918**
December 30, 2020	GO Series 2020C	53,965	38,715	4,780	560	**5,340**
April 27, 2023	GO Series 2023	420,000	286,000	13,955	13,249	**27,204**
February 24, 2026	GO Series 2026	660,000	660,000	40,695	42,299	**82,994**
Limited Tax Pension Obligation Bonds						
October 31, 2002	2002B	156,580	40,900	27,910	2,270	**30,180**
April 21, 2003	2003B	156,370	59,940	39,670	3,405	**43,075**
July 15, 2021	2021	399,390	332,735	16,360	7,143	**23,503**
Full Faith & Credit Obligations						
August 4, 2016	2016 Qualified Zone	4,000	2,200	200	-	**200**
November 9, 2016	2016 FF&C Taxable	5,048	2,293	355	63	**418**
	Total	**3,148,728**	**2,130,788**	**185,880**	**92,689**	**278,569**

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	GO Series 2023	GO Series 2026	TOTAL
Principal:											
FYE 2027	83,940	200	355	9,165	3,780	29,010	-	4,780	13,955	40,695	**185,880**
FYE 2028	50,670	200	365	9,805	4,285	31,540	590	5,035	15,090	53,375	**170,955**
FYE 2029	18,495	200	375	10,675	4,780	34,190	850	5,300	16,665	-	**91,530**
FYE 2030	19,660	200	390	11,600	5,310	9,145	8,105	5,525	11,370	10,885	**82,190**
FYE 2031-2035	118,685	1,000	808	39,790	35,615	60,880	54,300	18,075	61,770	44,615	**435,538**
FYE 2036-2040	142,125	400	-	-	52,670	31,855	77,205	-	62,075	80,935	**447,265**
FYE 2041-2045	-	-	-	-	56,655	-	102,375	-	30,785	79,060	**268,875**
FYE 2046-2050	-	-	-	-	-	-	23,830	-	74,290	184,755	**282,875**
FYE 2051-2055	-	-	-	-	-	-	-	-	-	165,680	**165,680**
Principal Total	**433,575**	**2,200**	**2,293**	**81,035**	**163,095**	**196,620**	**267,255**	**38,715**	**286,000**	**660,000**	**2,130,788**
Interest:											
FYE 2027	12,818	-	63	3,027	5,363	8,392	6,918	560	13,249	42,299	**92,689**
FYE 2028	8,811	-	52	2,752	5,174	6,942	6,918	464	12,552	30,296	**73,961**
FYE 2029	6,686	-	41	2,262	5,045	5,365	6,888	364	11,797	27,627	**66,076**
FYE 2030	12,418	-	30	4,362	22,319	13,518	30,278	816	48,523	27,627	**159,891**
FYE 2031-2035	22,792	-	24	-	16,354	2,842	20,785	-	33,453	128,565	**224,815**
FYE 2036-2040	6,498	-	-	-	7,323	-	11,198	-	19,911	119,351	**164,281**
FYE 2041-2045	-	-	-	-	-	-	1,466	-	12,662	95,253	**109,382**
FYE 2046-2050	-	-	-	-	-	-	-	-	-	66,882	**66,882**
FYE 2051-2055	-	-	-	-	-	-	-	-	-	24,510	**24,510**
Interest Total	**70,023**	**-**	**211**	**12,402**	**61,578**	**37,059**	**84,451**	**2,204**	**152,148**	**562,409**	**982,486**
Total Debt Service	**503,598**	**2,200**	**2,504**	**93,437**	**224,673**	**233,679**	**351,706**	**40,919**	**438,148**	**1,222,409**	**3,113,274**

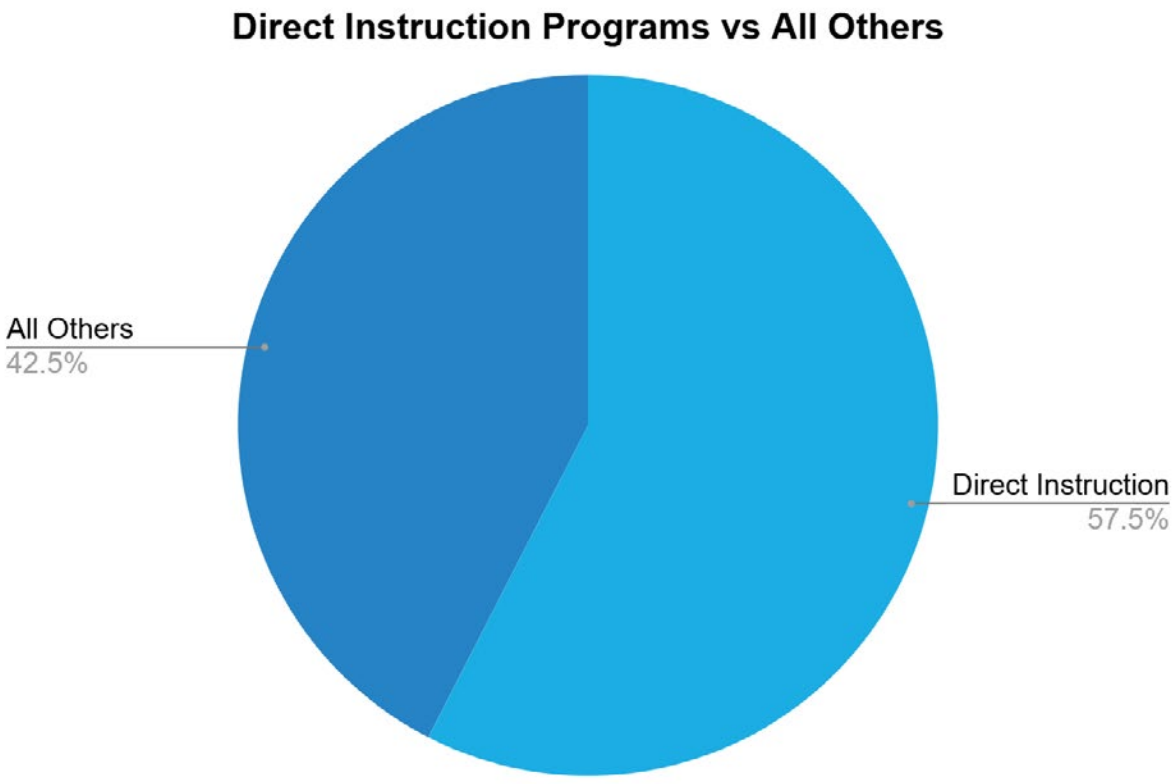
Payments by Debt Service Fund, 2026-27

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	GO Series 2023	GO Series 2026	TOTAL
Fund 308	96,758	-	-	-	-	-	-	-	-	-	**96,758**
Fund 322	-	200	-	-	-	-	-	-	-	-	**200**
Fund 323	-	-	418	-	-	-	-	-	-	-	**418**
Fund 350	-	-	-	12,192	9,143	37,402	6,918	5,340	27,204	82,994	**181,193**
Total	**96,758**	**200**	**418**	**12,192**	**9,143**	**37,402**	**6,918**	**5,340**	**27,204**	**82,994**	**278,569**

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 2026-27, 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.

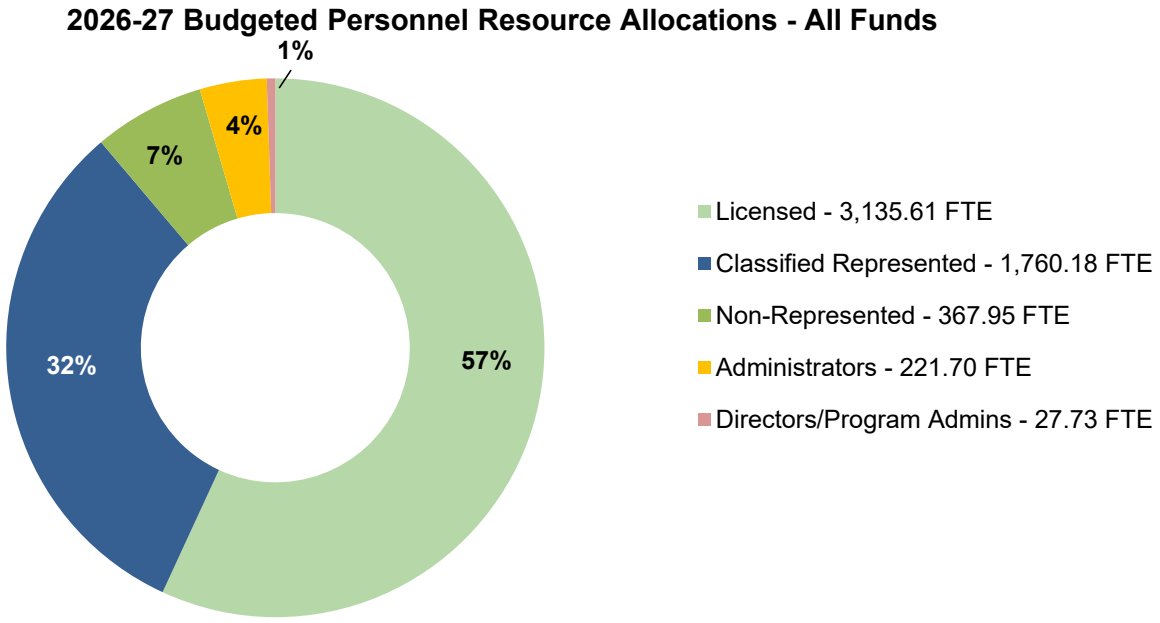


FTE BY MAJOR FUNCTION AND EMPLOYEE TYPE

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, Business Directors, and Supervisors

	Actuals 2022-23	Actuals 2023-24	Adopted 2024-25	Adopted 2025-26	Proposed 2026-27
11 - Regular Programs: Primary instructional activities					
Licensed Staff	2,434.92	2,226.00	2,134.40	2,026.55	1,953.30
Classified - Represented	221.03	201.94	164.73	135.74	150.28
Non-Represented Staff	3.80	5.00	4.40	2.40	0.40
Administrators - Licensed	7.50	8.00	6.00	2.00	-
Subtotal	**2,667.25**	**2,440.94**	**2,309.53**	**2,166.69**	**2,103.98**
12 - Special Programs: Instructional activities for students with special needs					
Licensed Staff	525.26	499.72	551.33	568.70	549.82
Classified - Represented	509.48	508.23	508.87	525.39	513.98
Non-Represented Staff	5.06	1.00	1.00	-	-
Subtotal	**1,039.80**	**1,008.95**	**1,061.20**	**1,094.09**	**1,063.80**
14 - Summer School Programs					
Classified - Represented	-	-	-	-	4.34
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**4.34**
21 - Support Services—Students: Activities to assess and improve the well-being of students					
Licensed Staff	518.98	497.38	488.05	483.59	476.38
Classified - Represented	158.31	173.00	164.18	158.32	147.94
Non-Represented Staff	49.43	53.24	65.30	55.80	49.20
Administrators - Licensed	48.00	58.01	59.00	54.00	30.30
Directors/Program Admins	4.00	4.00	4.00	5.00	3.00
Subtotal	**778.72**	**785.63**	**780.53**	**756.71**	**706.82**
22 - Support Services—Instructional Staff: Assistance and support for instructional staff					
Licensed Staff	263.37	265.41	234.80	194.43	156.11
Classified - Represented	48.80	43.33	17.49	13.75	11.37
Non-Represented Staff	24.63	21.75	22.75	20.75	15.75
Administrators - Licensed	10.50	13.50	10.00	9.00	12.00
Directors/Program Admins	1.00	1.00	1.00	1.00	2.00
Subtotal	**348.30**	**344.99**	**286.04**	**238.93**	**197.23**
23 - Support Services—General Administration: Administration of policy and operations of the district					
Non-Represented Staff	26.00	27.00	20.00	19.75	23.00
Administrators - Licensed	13.00	15.00	13.00	13.00	3.00
Administrators - Non Licensed	3.00	3.00	3.00	3.00	4.00
Directors/Program Admins	8.00	8.00	4.00	4.00	2.00
Subtotal	**50.00**	**53.00**	**40.00**	**39.75**	**32.00**
24 - School Administration: School direction and supervision					
Licensed Staff	3.58	0.50	-	-	-
Classified - Represented	205.59	198.78	194.18	198.13	189.03
Non-Represented Staff	54.79	79.88	60.38	54.23	44.98
Administrators - Licensed	180.75	171.25	170.15	162.65	162.40
Directors/Program Admins	-	-	1.00	1.00	1.00
Subtotal	**444.71**	**450.41**	**425.71**	**416.01**	**397.41**

	Actuals 2022-23	Actuals 2023-24	Adopted 2024-25	Adopted 2025-26	Proposed 2026-27
25 - Support Services—Business: Fiscal, operational, and internal services					
Classified - Represented	571.50	559.25	531.40	549.35	518.10
Non-Represented Staff	115.30	118.30	113.30	111.80	87.25
Administrators - Non Licensed	2.00	2.00	2.00	2.00	3.00
Directors/Program Admins	13.00	12.00	12.00	13.00	9.98
Subtotal	**701.80**	**691.55**	**658.70**	**676.15**	**618.33**
26 - Support Services—Central: Activities other than general admin, which support instructional and supporting programs					
Licensed Staff	15.00	9.00	2.00	-	-
Classified - Represented	26.50	23.00	23.38	23.38	17.00
Non-Represented Staff	135.83	139.00	135.75	128.00	109.13
Administrators - Licensed	3.00	7.50	5.50	5.00	-
Administrators - Non Licensed	3.00	3.00	3.00	3.00	4.00
Directors/Program Admins	16.50	12.50	13.00	8.00	8.00
Subtotal	**199.83**	**194.00**	**182.63**	**167.38**	**138.13**
31 - Food Services: Providing food to students					
Classified - Represented	173.51	172.59	168.75	176.78	174.91
Non-Represented Staff	14.40	15.01	16.00	14.00	12.00
Directors/Program Admins	2.00	2.00	2.00	2.00	1.00
Subtotal	**189.91**	**189.60**	**186.75**	**192.78**	**187.91**
33 - Community Services: Activities which are not directly related to educating students					
Classified - Represented	44.04	42.91	42.63	38.75	33.25
Non-Represented Staff	6.50	8.00	1.00	2.00	1.00
Administrators - Non Licensed	-	1.00	-	-	-
Subtotal	**50.54**	**51.91**	**43.63**	**40.75**	**34.25**
41 - Facilities Acquisition and Construction: Acquisition of land and/or buildings and construction					
Classified - Represented	7.00	7.00	3.00	3.00	-
Non-Represented Staff	40.30	41.50	39.50	42.25	25.25
Administrators - Licensed	-	-	-	-	2.00
Administrators - Non Licensed	-	-	-	-	1.00
Directors/Program Admins	1.50	1.50	1.00	1.00	0.75
Subtotal	**48.80**	**50.00**	**43.50**	**46.25**	**29.00**
Grand Total	**6,519.66**	**6,260.98**	**6,018.22**	**5,835.46**	**5,513.16**



SCHOOL STAFFING

School staffing for 2026-27 was based on projected October 2026 enrollment, which primarily uses the actual October 2025 enrollment as the base, with adjustments made for population and housing changes and the grade progression rates at each school. The District's enrollment is declining and is expected to continue. However, enrollment is not declining at the rate experienced during the pandemic.

PPS's focus has been to maintain investments that have the biggest impact on student outcomes while supporting fiscal sustainability in the system. School leaders were given discretion with some allocations to support individual school needs.

School staffing changes have been applied at all school levels. All schools were given discretionary FTE with some requirements for use. Elementary and middle school (K-5, K-8, 6-8) discretionary FTE must be used to staff an Instructional Coach, Interventionist, School Climate Specialist, Social Worker, or Counselor. High school (9-12) discretionary FTE replaces the prior Admin Support table and there is a minimum for class size in grades 6-12 of 15, noting exceptions may be considered. **All changes for the new year are noted in bold** in each section of the allocations.

The information below provides the details associated with staffing allocations to the schools, including the General Fund, 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, K-8, and Middle School 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 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 maximums and result in the following class size ranges. **The only change for 2026-27 is the addition of 1/2 blends**. School leaders have the discretion to blend one class in the blended grades or the whole grade band.

	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
1/2	26	13-26	26	13-26
2	30	16-30	32	17-32
3	30	16-30	33	17-33
4	33	17-33	34	18-34
4/5	28	15-28	28	15-28
5	33	17-33	34	18-34

K-5 and K-8 Arts, Physical Education, Library

All K–5 schools and K–5 grades in K–8 schools receive Library, PE, and VAPA allocations to meet core instructional minutes and elementary planning requirements. Each K–5 homeroom is scheduled for 90 minutes per week of PE, and 45 minutes of Library, Music, and Visual Arts. Allocations are calculated in 0.2 FTE increments based on the number of K–5 homerooms and rounded up to the nearest 0.2. Music, Visual Arts, and PE teachers are allocated to teach six K–5 homerooms per day, while Teacher-Librarians teach five and in some cases six.

K-8 Arts Pathway Schools are allocated additional FTE to ensure all grades 6-8 are offered Art.

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.

K-5 School-Wide Support

The School-Wide Support table (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 (Title I)**	1.00	1.00	1.00
Administrative Assistant	0.75	0.75	0.75	0.75	0.75	0.75	1.00	1.00
Discretionary Support*	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

K-8 School-Wide Support

The School-Wide Support table (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	<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
Discretionary Support*	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

Middle School School-Wide Support

The School-Wide Support table (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 bySchool Enrollment	**All MS**
Principal	**1.00**
Assistant Principal	**1.00**
Administrative Assistant	**0.75**
Teacher-Librarian	**0.50**
Middle School Total	**3.25**

Note: Campus Safety Associates are provided centrally and supervised through the Security Services department.

K-5, K-8, and Middle School Targeted Support

*Discretionary FTE may be used for Instructional Coaches, Interventionists, School Climate Specialists, Counselors, or Social Workers. Social worker allocations continue where currently assigned (grant and general fund match). Interventionist FTE is allocated in 0.5 increments based on student need.

Kindergarten EAs are provided to Title I schools with 40% or more direct certification students and KG class sizes of 20 or more.

K-5, K-8, and Middle School Equity

In an effort to align with our Equity lens across the District, additional resources are allocated to schools in need through Equity Funding. Equity allocations equal 4% of total K–8 teacher FTE, split evenly between Socio-Economic Status and Federally Qualified Status (Socio-Economic Status, ELL and Special Education), and rounded to the nearest 0.5 FTE.

- 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, foster care or Medicaid.

- Federally Qualified Underserved FTE is allocated to schools with over 40% of students who meet one of the following criteria: Special Education Eligibility, Limited English Proficiency, or Free meal eligibility by direct certification.

K-5 and K-8 and Middle School Counselors
Counselors are allocated using a ratio of **350:1**, based on the total school enrollment and the allocations are rounded to the nearest 0.2.

Grades 6-8 Teacher Staffing in K-8 and Middle Schools
All K-8s and middle schools will continue to utilize a 5 of 7 schedule and have been allocated FTE to accommodate the 7 period day. **There is a minimum for class size in 6-8 of 15, exceptions may be considered. 6-8 in K-8 is staffed by section, whereas middle schools are staffed via a ration and base**. Each 6-8 school is allocated PE teachers to ensure each student can have 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 Teacher Staffing

	Title I	Non-Title
Ratio	**23.5:1**	**23.5:1**
Base	1.0 FTE	0.0 FTE

9-12 Formulas

Grades 9-12 Teacher Staffing
High schools are staffed based on a ratio and base which differs based on total enrollment. **There is a minimum for class size in 9-12 of 15, exceptions may be considered.**

Small Schools <800	Ratio	**25:1**
	Base	**4 FTE**
Large Schools >1,000	Ratio	**25:1**
	Base	**1 FTE**

High School Counselors
Counselors are allocated using a ratio of 350:1, based on the total school enrollment. The allocations are rounded to the nearest 0.5.

High School School-Wide Support
The School-Wide Support table (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	1-99	100-600	600-699	700-1199	1200-1399	1400-1599	1600+
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Vice Principal	**0**	1.00	1.00	2.00	2.00	**2.00**	**3.00**
Athletic Director	**0**	1.00	1.00	1.00	1.00	1.00	1.00
Teacher-Librarian	**0**	1.00	1.00	1.00	1.00	1.00	1.00
Social Worker	**0**	1.00	1.00	1.00	1.00	1.00	1.00
High School Support	**0**	**1.50**	**2.00**	**2.00**	**2.25**	**2.50**	**2.50**
High School Support Positions = Bookkeeper (0.5), College/ Career Coordinator (0.75), Admin Assistants (0.5)							
High School Total	1.00	6.50	7.00	8.00	8.25	8.50	9.50

High School School-Wide Support Notes

- **Campus Safety Associates** report to Security Services and are not included in school-wide support tables or General Fund FTE.
- **Career Coordinators** are no longer funded through the General Fund. The role supports CTE alignment, industry partnerships, career learning, and Personalized Learning Requirements.
- **College Coordinators:** Schools may use High School Support allocation to continue funding this position. Schools may also use M98 funds for up to 1.0 FTE to support postsecondary readiness, especially for historically underserved students.
- **Student Attendance Coaches:** Schools may use M98 funds for 1.0 FTE to address chronic absenteeism.
- **Learning Acceleration Instructional Specialists (LAIS)**: M98 funds may support LAIS to expand access to advanced coursework.
- **Counselors and Social Workers** are allocated based on enrollment.

High School Success Fund (M98)

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.

- Ninth graders must be scheduled in cohort structures with Student Success Teams (SSTs) of at least three cross-disciplinary teachers.
- M98 funds a 1.0 FTE instructional specialist/coach, with at least 0.5 FTE serving as SST Lead.
- M98 supports SST collaboration time (90 minutes monthly and one half-day quarterly).
- Ninth grade scheduling is prioritized after Special Education and ELL, with aligned planning time for grade-level and Special Education teachers.
- Schools that do not meet SST requirements will not receive M98 funding.
- The **1.0 FTE instructional specialist/coach** supports SSTs and ongoing professional development focused on standards-based, culturally sustaining instruction and may be one person or split between two.

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, foster care, or Medicaid.

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

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

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

Title I Interventionist Allocation

Title I funds were allocated using a rank-and-serve approach based on school-level poverty, consistent with Federal Title I guidance. Within each grade band, allocations were made in descending order of need, and no lower-ranked school received a greater allocation than a higher-ranked school, ensuring methodological integrity and equitable treatment among eligible schools.

Base allocations provided through SIA and Early Literacy grants were applied uniformly to eligible schools to ensure minimum intervention capacity, while supplemental allocations were driven by clearly defined, objective criteria tied to student need. Student-level eligibility for additional support was determined using Fall 2025 assessment data, including MAP Fluency for grades K–2 and MAP Growth for grades 3–5, with predetermined percentile thresholds to identify students requiring Tier 3 literacy intervention.

The methodology ensures that Title I funds supplement, rather than supplant, other funding sources. Additional SIA and Early Literacy allocations were used to address intensive literacy needs that exceeded the base intervention capacity supported through Title I, and non–Title I allocations were limited to grant-eligible funds only.

Title I Bridging Process

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

ESSA Partnership Funds for CSI and TSI Schools

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

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 (ML) 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 ELD-classified students. All ML students are included in the general fund staffing formulas as 1.0, as ELD is supplemental staffing.

ELD licensed and classified FTE is allocated based on weighting students based on ELPA proficiency levels and qualification 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. Additional itinerant positions were added for 2026-27 to ensure students receive services where unexpected enrollment and ELD service needs arise when school begins. In addition, for 2026-27, the ranges changed for the ELD teacher and EA allocations, which are shown below.

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.

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)	Weight for ELD Staffing Allocation Based on Need for ELD Services
SIFE at the Emerging Level and PISA Students	2.375
Emerging	1.5
No Test Taken	1.0
Progressing with a total sum of 4-8 from all assessed domains	1.25
Progressing with a total sum of 9-13 from all assessed domains	1.0
Progressing with a total sum of 14-15 from all assessed domains	0.5
Progressing with a total sum of 16-18 from all assessed domains	0.25

Licensed ELD staffing formula:
ELD Teacher staffing is based on the sum of the weighting of ML students and allocated as described in the table below:

ML Students (weighted)	Teacher Allocation
0-7	0 Students are served via an itinerant ELD teacher
8-14	0.25
15-30	0.5
31-60	1
61-90	1.5
91-120	2
121-150	2.5
151-180	3
181-210	3.5
211-240	4
241-272	4.5
273-305	5
306-347	5.5
348-370	6
371-402	6.5
403-435	7
436-467	7.5

Bilingual Educational Assistants
Bilingual Educational Assistant (EA) staffing is based on an ML student number with extra weighting of students with language proficiency levels (averaging an emergent and early progressing ELPA Summative proficiency level). Students in these levels need extra support and should receive EA support during core classes. EAs also provide invaluable support for linguistically diverse families. This allocation model is described in the table below:

MLs (weighted)	K-5, K-8, 6-8
0-99	0
100-199	0.438
200+	.875

MLs (weighted)	HS EA Allocation (0.875 FTE (35 hours) (considered full-time)
0-59	0
60-119	0.438
120-179	0.875
180-239	1.313
240-299	1.75
300-359	2.188
360-419	2.626
420-479	3.064
480-539	3.502

Special Education (SPED) Staffing

Special Education funding must only be used to provide special education, related and supplementary aids and services, specifically written into a student's individualized education plan (IEP), 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 Learning Center teachers, Speech Pathologists, School Psychologists, Paraeducators, Physical Therapists, Occupational Therapists, and other specialists.

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 and continuing in 2026-27, schools implementing the Neighborhood Schools Model are assigned staff using the PPS Student Level of Need Matrix.

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: Every 15 eligible students = 0.5 FTE and 1 paraeducator for HS CB Team

Focused Special Education Programs (K-12)

Staffing allocations for Specialized Education programs are as follows, with a student goal of 13 per classroom:

Program Type	Grade	Projected Students Threshold	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	13	1	3	0.039 Staffing Factor (13 Students is .5 FTE)	0.039 Staffing Factor (13 Students is .5 FTE)
	6-8	13	1	3	n/a	0.039 Staffing Factor (13 students is .5 FTE)
	HS	13	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	13	1	3		
Intensive Skills Centers (ISC)	K-12	13	1	3		

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 in Appendix J.
- 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 led.
- Schools that are part of the School-Based Mental Health Grant are allocated School Psychologist FTE at a ratio of 1:500 students.
- School Psychologist assignments are determined on a 3-year rotation.
    - The 2026-27 school year is the first year of the rotation.

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.
- FTE are allocated to each building, but assigned/unassigned by the Special Education Department.
- Allocations are completed as identified in the Speech and Language Pathologist Memorandum of Understanding.

Grade-Level	Students to Speech and Language Pathologist Ratio
K-12	1:50

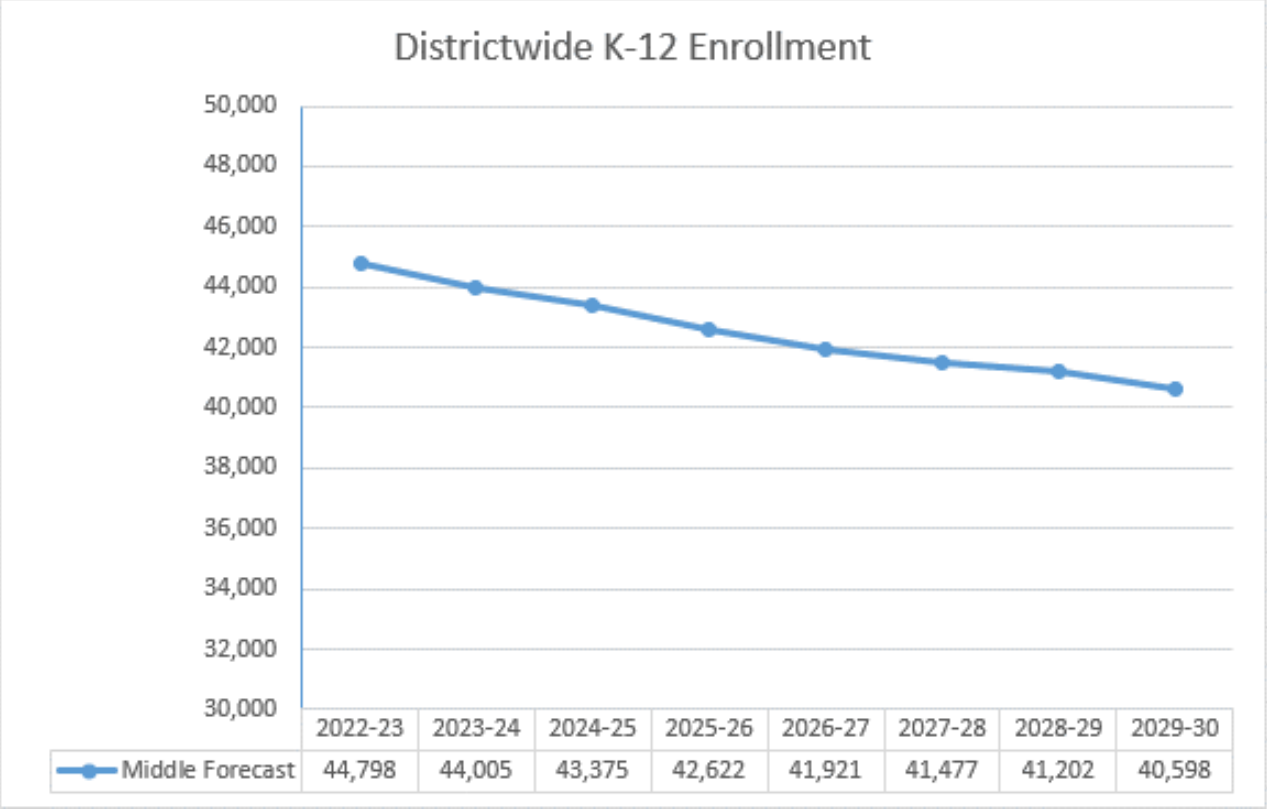
Designated Adult Support Paraeducators

- 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 2026-27 was based on projected October 2026 enrollment, which primarily uses the actual October 2025 enrollment as the base, with adjustments made for population and housing changes and the grade progression rates at each school. PPS has not recovered from the enrollment loss from the pandemic and the continued low birth rate in Portland, but is trying new strategies to get more students enrolled, including an enrollment campaign. The graph below shows the continued declining enrollment and future projections.

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.



	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Middle Forecast	44,798	44,005	43,375	42,622	41,921	41,477	41,202	40,598

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.

PRC also generates 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.

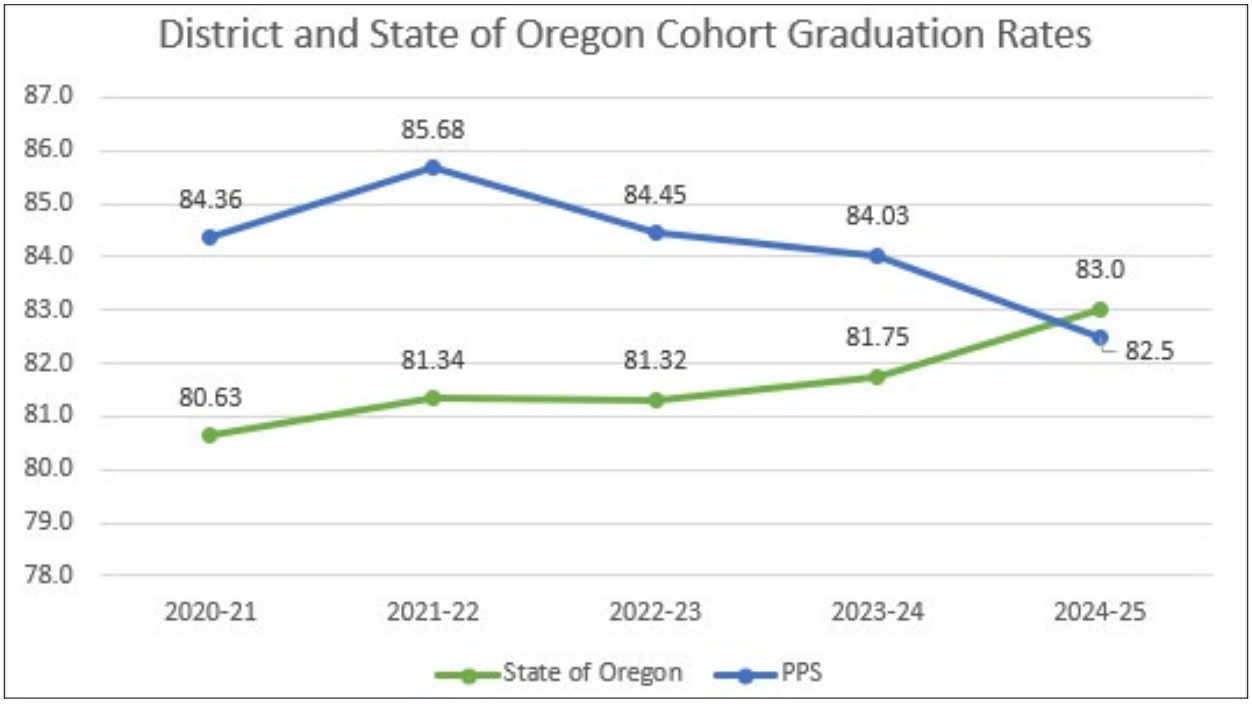
Students leave a school's cohort if they transfer:

- 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. PPS has had a steady decline in the four-year cohort graduation rate and is now lower than the state for the first time in many years. PPS has a large mobile population, which impacts four-year cohort graduation rate, especially if the students moved out of PPS during their high school years. PPS continues to work on plans each year to improve the graduation rate.



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.

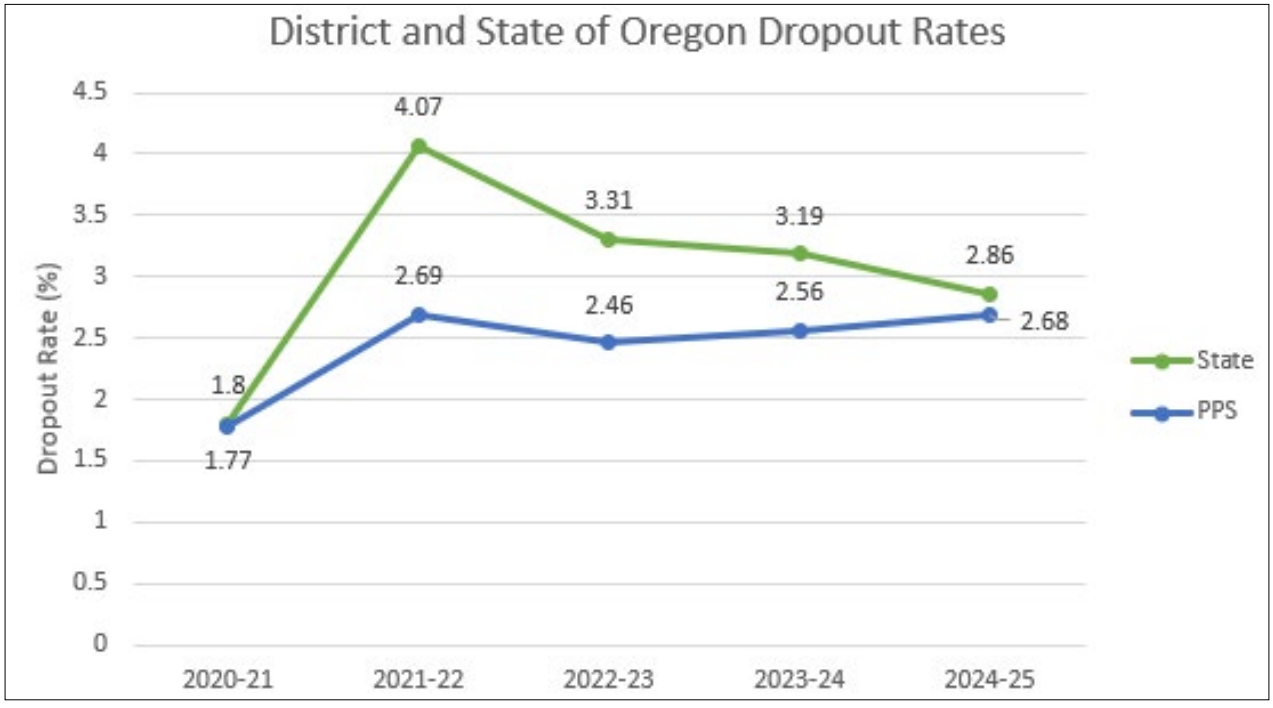
As defined in ORS 339.505, a dropout is an individual who has enrolled for the current school year, or was enrolled in a previous school year and did not attend during the current school year:

- 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. 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 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 2024-25 have now normalized and PPS continues to have a lower dropout rate than the State.

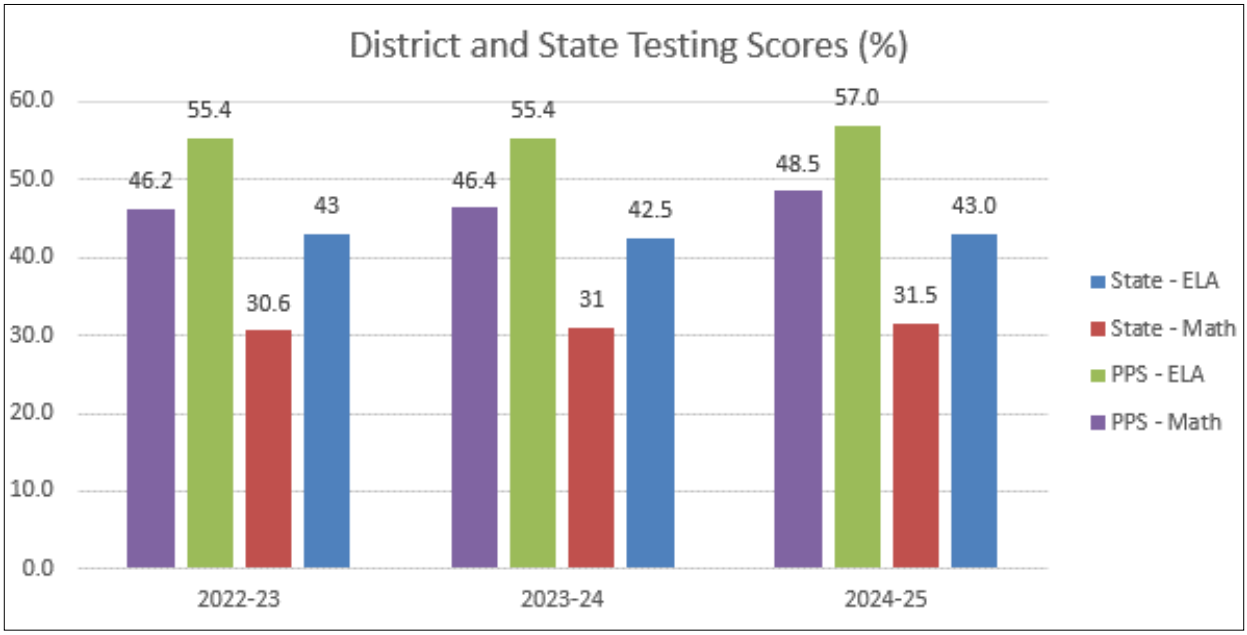


Source: ODE Dropout Rates

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. There has been improvement for PPS again and the students continue to significantly outperform the State in both math and ELA. Additionally, PPS math results are higher than our pre-pandemic results for the first time.



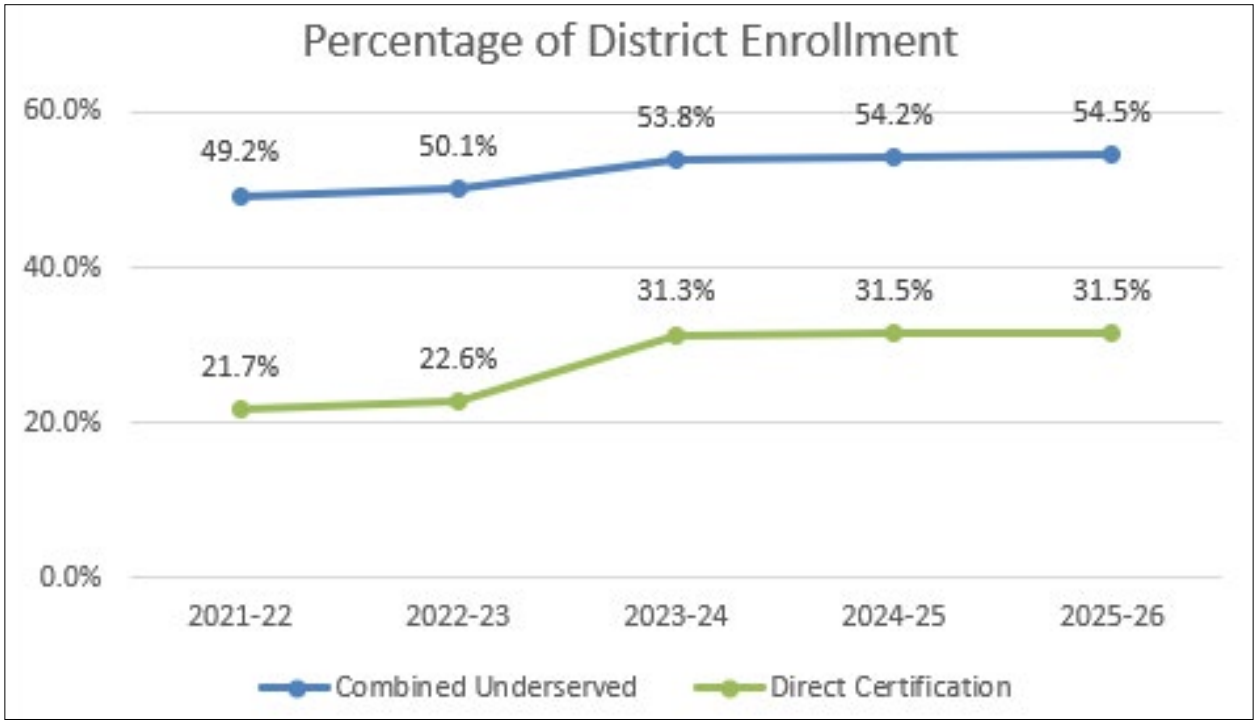
Source: ODE Statewide Assessments

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. Since then, the percentages have stayed steady.

In 2024-25 and 2025-26 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, Medicaid.

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.

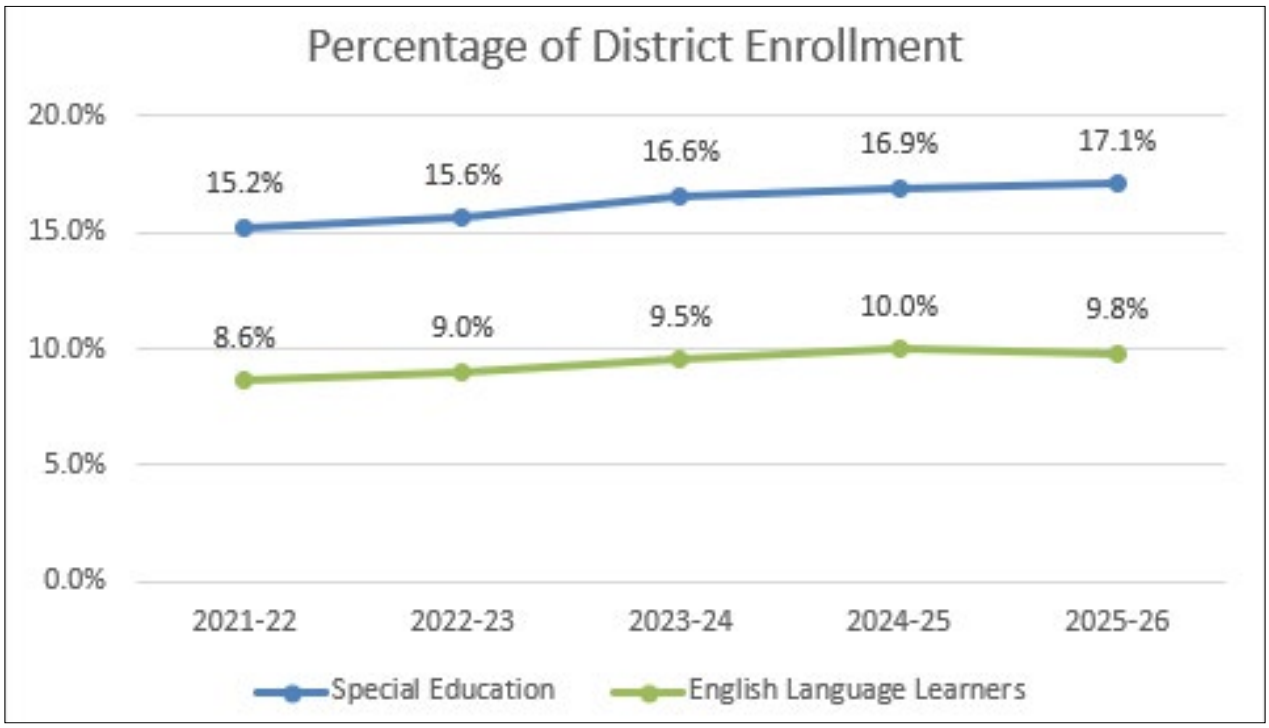
Free Meal by Direct Certification is the only comparable measure of economic hardship across all schools.

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. Whereas, there has been a slight decline in English Language Learners students in 2025-26.



Source: PPS October 1 Enrollment

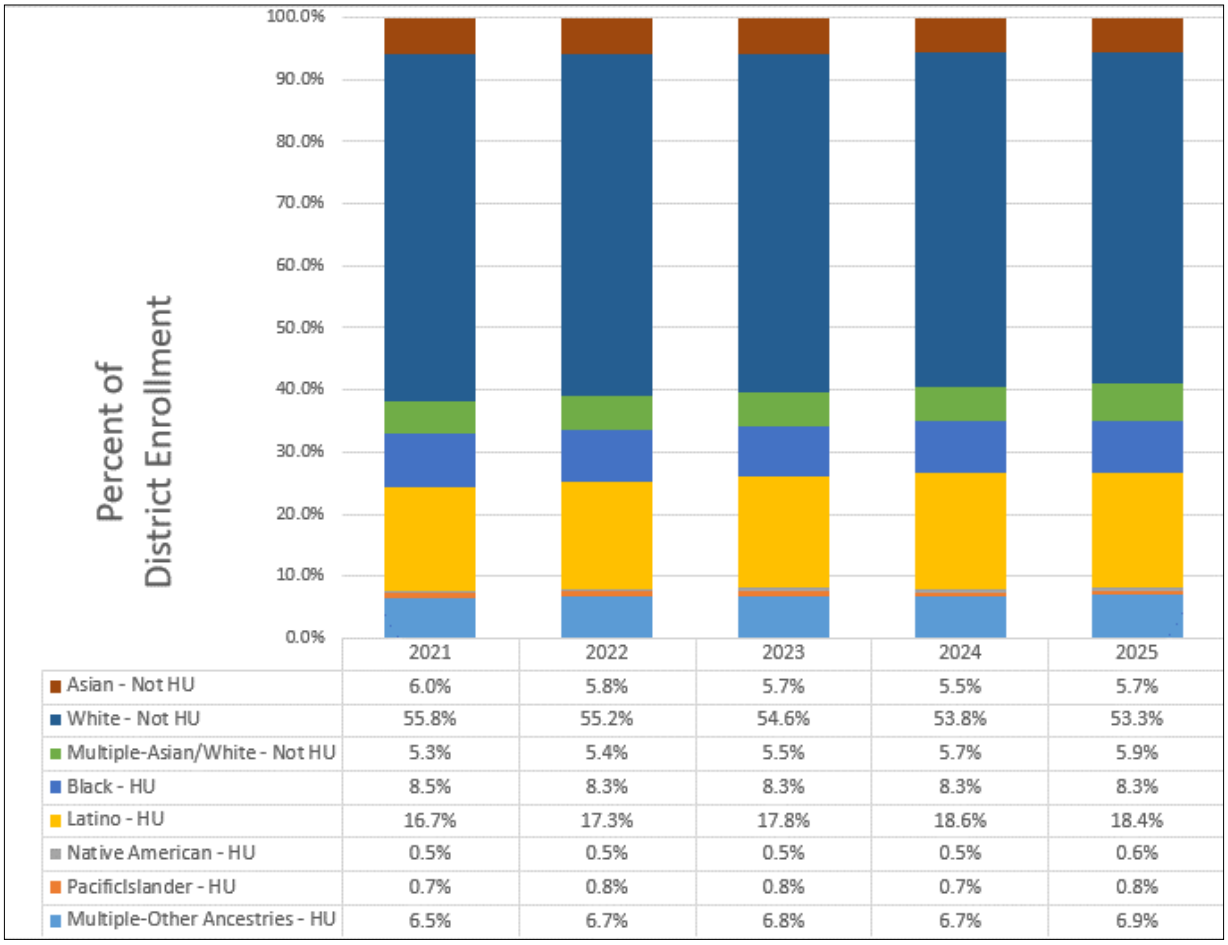
Student Race/Ethnicity Percentages

The overall percentages of PPS students by race/ethnicity has shifted slightly over the past five years. This year there has been a decline in White and Latino students, while the other student groups have had an increase or remained steady. 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).



	2021	2022	2023	2024	2025
Asian - Not HU	6.0%	5.8%	5.7%	5.5%	5.7%
White - Not HU	55.8%	55.2%	54.6%	53.8%	53.3%
Multiple-Asian/White - Not HU	5.3%	5.4%	5.5%	5.7%	5.9%
Black - HU	8.5%	8.3%	8.3%	8.3%	8.3%
Latino - HU	16.7%	17.3%	17.8%	18.6%	18.4%
Native American - HU	0.5%	0.5%	0.5%	0.5%	0.6%
PacificIslander - HU	0.7%	0.8%	0.8%	0.7%	0.8%
Multiple-Other Ancestries - HU	6.5%	6.7%	6.8%	6.7%	6.9%

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[1]

- Cottonwood School of Civics and Science – Grades K-8, offering place-based education.
- Ivy School – Grades K-8, a Montessori charter school.

[1]These state-sponsored charter schools are within the PPS attendance boundary and oversight is provided by the state.

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.

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.

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.

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.

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 Continuous Improvement Plan (DCIP) - Portland Public Schools DCIP is a set of strategies for improvement within four goal areas: attendance, literacy, mathematics, and 9th grade success.

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.

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.

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

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.

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.

Prophet Education Center - District Student Council, October 21, 2025

Kelly Elementary School - Leap and Summer Programs, July 2025

APPENDICES

APPENDICES

Rose City Park Elementary School - Tet Celebration, February 13, 2026

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.

Ida B. Wells High School - PIL Football Ida B. Wells vs McDaniel, September 19, 2025

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

PPS

PORTLAND PUBLIC SCHOOLS

2026-27 PROPOSED BUDGET

VOLUME #2

FISCAL YEAR JULY 1, 2026 - JUNE 30, 2027

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

www.pps.net

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

501 N DIXON STREET, PORTLAND, OREGON 97227

Portland Public Schools Nondiscrimination / Anti-Harassment Statement

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

Kelly Elementary School - Leap and Summer Programs, July 2025

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

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

Heat Map

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

Enrollment Data

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

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

School Staff

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

School Allocated FTE by Position

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

Centrally Allocated FTE by Position (CASR)

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

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

School Allocated FTE by Funding Source (not CASR)
This 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 (Federally Qualified Underserved and Free-Direct Certification).

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

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

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

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

The races that are also displayed to give a complete picture of the race/ethnicity make-up of the students at the school.

Student Performance Data

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

Four Year Cohort Graduation Rate

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

Schools in Need of Additional Supports

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

Title IA Allocations

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

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

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

Title I Bridging Process

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

ESSA Partnership Funds for CSI and TSI Schools

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

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

Sorted by grade band and 2026-27 $ per student

	% 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.						
School Name	**2024-25 Math**	**2024-25 English LA**	**2022-23 Students per FTE**	**2023-24 Students per FTE**	**2024-25 Students per FTE**	**2025-26 Students per FTE**	**2026-27 Students per FTE**	**2022-23 $ per Student**	**2023-24 $ per Student**	**2024-25 $ per Student**	**2025-26 $ per Student**	**2026-27 $ per Student**	**2024-25 Free Meals by DC%**	**2026-27 School Type (Programs), ODE status, and Title I**
K-5 SCHOOLS														
Rosa Parks	11%	17%	5.0	4.1	3.9	3.9	4.5	$16,885	$18,403	$18,113	$18,327	$16,805	79%	K-5 Title I
Woodmere	22%	28%	5.2	5.4	5.3	5.8	6.2	$13,797	$14,790	$15,516	$15,336	$14,754	59%	K-5 Title I
Whitman	21%	31%	5.7	6.2	4.9	4.7	4.9	$15,410	$14,489	$14,366	$14,329	$14,650	64%	K-5 Title I
Sitton	39%	40%	6.0	5.5	5.7	6.1	6.1	$11,503	$13,928	$13,049	$13,067	$13,636	60%	K-5 (Spanish Immersion) Title I
Marysville	26%	36%	5.6	5.7	6.0	6.9	7.0	$13,393	$13,737	$14,518	$12,859	$13,499	58%	K-5 TSI Title I
Lee	42%	47%	6.1	6.3	4.8	5.5	5.7	$11,036	$12,228	$13,794	$13,238	$13,472	45%	K-5 Title I
Boise-Eliot/Humboldt	15%	20%	5.2	5.4	5.8	5.7	6.1	$14,327	$13,578	$13,229	$14,090	$13,372	62%	K-5 TSI Title I
James John	23%	33%	5.9	6.5	7.7	7.5	8.0	$12,686	$13,446	$12,059	$12,705	$13,108	54%	K-5 (Spanish Immersion) Title I
Beach	50%	55%	9.3	8.0	7.8	9.0	8.7	$9,203	$10,476	$12,711	$12,123	$13,011	34%	K-5 (Spanish Immersion) Title I
Arleta	47%	47%	6.5	6.9	7.3	7.0	7.3	$10,516	$11,169	$12,002	$13,693	$12,903	24%	K-5 Title I
Grout	53%	56%	6.7	6.9	6.3	6.9	6.6	$11,033	$12,144	$12,785	$12,355	$12,871	51%	K-5 Title I
Clark	20%	23%		6.8	7.0	8.1	8.2		$13,584	$13,817	$13,065	$12,829	67%	K-5 Title I
Lent	37%	47%	4.6	5.8	6.0	6.6	7.1	$15,213	$14,005	$14,161	$13,468	$12,812	46%	K-5 (Spanish Immersion) Title I
Scott	37%	41%	6.7	7.4	7.9	8.5	8.5	$11,291	$11,623	$11,885	$11,879	$12,764	51%	K-5 (Spanish Immersion) Title I
Kelly	29%	30%	6.8	7.1	7.9	8.3	9.1	$12,569	$12,310	$12,334	$12,588	$12,271	67%	K-5 (Russian Immersion) Title I
MLK Jr	34%	39%	6.2	6.1	5.2	5.3	5.8	$14,736	$13,926	$12,980	$13,676	$12,265	51%	K-5 (Mandarin Immersion) Title I
Buckman	44%	54%	8.4	8.2	7.5	6.9	7.0	$9,358	$10,419	$11,350	$13,074	$12,261	36%	K-5 (Arts Focus) Title I
Abernethy	77%	82%	10.3	9.7	10.2	9.8	10.1	$9,445	$10,048	$10,813	$11,286	$12,126	11%	K-5
Vestal	31%	37%	5.1	4.7	6.3	7.0	7.1	$12,640	$14,121	$12,416	$12,132	$12,042	43%	K-5 Title I
Peninsula	37%	51%	5.3	5.7	5.5	5.7	6.6	$12,774	$12,729	$13,675	$13,776	$12,002	38%	K-5 Title I
Lewis	59%	66%	9.6	9.3	9.8	9.9	9.7	$9,109	$10,183	$10,673	$11,181	$11,836	22%	K-5
Rigler	36%	36%	5.7	6.5	7.7	7.5	8.8	$14,240	$13,681	$12,445	$13,783	$11,820	53%	K-5 (Spanish Immersion) Title I
Chapman	40%	46%	8.7	8.3	8.4	8.9	9.5	$10,715	$11,881	$11,335	$12,166	$11,779	52%	K-5 TSI Title I
Woodlawn	53%	52%	6.3	6.4	6.8	7.0	7.4	$11,567	$12,598	$12,121	$12,434	$11,743	44%	K-5 Title I
Rieke	83%	85%	11.6	11.0	11.6	11.5	11.6	$8,766	$10,277	$10,844	$11,357	$11,617	15%	K-5
Irvington	58%	66%	7.9	8.4	8.8	10.2	10.1	$11,936	$12,538	$11,753	$11,021	$11,609	20%	K-5
Woodstock	62%	64%	11.7	10.4	10.1	10.2	10.3	$8,755	$10,580	$11,638	$10,958	$11,492	23%	K-5 (Mandarin Immersion)
Creston	67%	66%	8.7	7.8	8.0	8.1	8.8	$10,183	$12,686	$12,955	$13,428	$11,467	23%	K-5
Maplewood	60%	62%	10.3	9.9	9.2	8.9	9.4	$9,141	$9,787	$10,204	$10,826	$11,280	19%	K-5
Chief Joseph	55%	63%	8.8	9.1	10.0	9.3	10.1	$10,851	$11,382	$11,034	$12,724	$11,188	22%	K-5
Rose City Park	56%	53%	10.2	10.0	10.9	11.1	11.3	$9,400	$9,920	$10,301	$11,106	$11,093	32%	K-5 (Vietnamese Immersion)
Markham	54%	61%	9.3	8.6	8.4	9.3	8.6	$8,414	$9,547	$10,607	$9,988	$11,053	38%	K-5 Title I
Atkinson	54%	61%	7.8	8.3	8.4	7.6	8.2	$9,480	$9,520	$9,911	$11,563	$10,949	32%	K-5 (Spanish Immersion) Title I
Glencoe	75%	79%	11.3	10.4	12.6	12.6	12.4	$8,617	$9,894	$10,096	$10,118	$10,907	17%	K-5
Sabin	57%	65%	7.4	6.8	7.4	7.4	8.0	$9,846	$10,739	$11,521	$11,552	$10,782	28%	K-5
Forest Park	78%	84%	10.7	11.1	10.9	11.3	12.0	$8,203	$9,467	$9,725	$11,047	$10,700	6%	K-5
Llewellyn	76%	77%	10.4	8.9	9.0	9.0	9.4	$7,906	$10,104	$9,890	$10,584	$10,690	13%	K-5
Stephenson	77%	78%	10.5	10.1	9.7	9.8	10.0	$8,229	$9,691	$9,522	$10,932	$10,586	9%	K-5
Hayhurst	55%	60%	8.6	8.4	7.8	7.9	8.3	$7,868	$9,615	$10,653	$10,596	$10,194	26%	K-5
Bridlemile	74%	78%	10.8	10.1	9.5	10.2	10.8	$7,314	$8,813	$9,457	$9,263	$9,667	13%	K-5
Capitol Hill	62%	68%	11.8	11.5	10.9	11.8	12.9	$8,439	$9,192	$10,575	$9,867	$9,643	18%	K-5
Ainsworth	76%	79%	12.0	12.1	11.8	12.0	13.4	$7,743	$8,498	$9,345	$9,754	$9,568	12%	K-5 (Spanish Immersion)
Duniway	72%	70%	11.1	11.2	11.9	12.3	13.5	$8,188	$9,124	$9,116	$9,826	$9,333	8%	K-5
Richmond	69%	74%	13.1	13.6	14.4	14.0	14.9	$7,688	$7,787	$8,146	$8,969	$8,755	6%	K-5 (Japanese Immersion)
Alameda	81%	84%	11.3	10.5	10.9	12.0	11.9	$7,680	$8,573	$8,738	$8,477	$8,639	6%	K-5

See Individual School Reports for more detail and context.

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

Sorted by grade band and 2026-27 $ per student

	% 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.						
School Name	2024-25 Math	2024-25 English LA	2022-23 Students per FTE	2023-24 Students per FTE	2024-25 Students per FTE	2025-26 Students per FTE	2026-27 Students per FTE	2022-23 $ per Student	2023-24 $ per Student	2024-25 $ per Student	2025-26 $ per Student	2026-27 $ per Student	2024-25 Free Meals by DC%	2026-27 School Type (Programs), ODE status, and Title I
K-8 SCHOOLS														
César Chávez	13%	21%	6.6	7.3	6.9	7.3	7.8	$12,938	$12,333	$13,919	$14,370	$14,443	65%	K-8 (Spanish Immersion) TSI Title I
Skyline	63%	75%	9.1	8.1	9.5	9.6	9.5	$10,643	$12,634	$11,380	$12,427	$12,962	13%	K-8
Faubion	17%	23%	6.3	6.1	5.1	5.6	5.5	$12,603	$13,010	$11,916	$12,593	$12,843	56%	K-8 CSI Title I
Astor	47%	55%	7.8	8.2	8.6	8.7	9.5	$10,953	$10,813	$10,254	$10,828	$11,438	29%	K-8
Odyssey	68%	73%	10.1	8.4	9.5	10.3	11.0	$9,538	$11,290	$11,031	$11,367	$11,198	7%	K-8
Beverly Cleary	71%	78%	11.8	11.1	11.9	11.0	10.5	$7,759	$9,060	$9,100	$10,097	$11,039	11%	K-8
Bridger Creative Science	43%	56%		9.2	11.2	10.8	11.4		$10,515	$10,148	$10,983	$10,939	27%	K-8
Access	68%	73%	11.0	10.6	11.2	11.9	12.1	$8,043	$9,865	$10,256	$10,646	$10,725	12%	1-8
Winterhaven	87%	88%	11.1	10.5	12.5	13.6	13.4	$8,616	$10,140	$9,963	$9,750	$10,653	18%	K-8 (STEM Focus)
Sunnyside Environmental	53%	61%	11.0	10.4	11.1	11.7	12.1	$9,067	$10,612	$10,249	$10,090	$10,462	18%	K-8 (Environmental Curriculum)
Vernon	54%	56%	11.8	11.5	11.5	11.8	12.9	$8,430	$9,614	$10,047	$10,741	$10,276	27%	K-8
Laurelhurst	69%	79%	13.0	12.3	12.9	13.5	13.7	$7,744	$9,027	$9,690	$9,920	$10,022	12%	K-8
MIDDLE SCHOOLS														
George	14%	25%	5.8	5.5	6.2	5.7	6.6	$12,198	$14,212	$13,171	$15,087	$13,290	70%	6-8 (Spanish Immersion) Title I
Lane	23%	30%	6.0	6.3	6.7	8.0	8.3	$12,348	$12,918	$13,821	$12,570	$12,281	57%	6-8 (Russian Immersion) Title I
Harrison Park	41%	49%	7.4	6.7	8.2	9.6	10.5	$10,814	$14,878	$14,054	$12,283	$12,078	46%	6-8 (Mandarin Immersion) Title I
Kellogg	35%	47%	8.1	8.9	7.8	8.8	9.3	$9,658	$9,912	$12,178	$12,266	$11,815	44%	6-8 (Spanish Immersion) Title I
Roseway Heights	28%	39%	8.4	8.2	9.1	8.9	10.1	$10,498	$11,893	$11,484	$12,608	$11,585	43%	6-8 (Spanish and Vietnamese Immersion) CSI Title I
Harriet Tubman	45%	47%	6.3	6.1	6.9	9.1	9.9	$13,113	$14,518	$15,028	$11,934	$11,475	37%	6-8 (Mandarin Immersion) Title I
Ockley Green	31%	35%	8.4	8.4	8.3	10.2	10.8	$9,234	$10,345	$12,127	$10,902	$11,318	35%	6-8 (Spanish Immersion) CSI Title I
Beaumont	61%	65%	7.3	7.3	8.0	8.2	8.5	$10,079	$11,102	$10,902	$11,015	$10,903	23%	6-8 (Spanish Immersion)
Mt Tabor	63%	68%	11.3	10.0	11.2	11.6	11.5	$8,423	$10,289	$10,049	$10,090	$10,440	16%	6-8 (Japanese Immersion)
Gray	57%	71%	11.7	10.5	10.7	11.4	11.4	$7,661	$9,136	$10,149	$10,083	$10,222	20%	6-8 TSI
da Vinci	33%	65%	11.0	9.2	10.4	11.1	11.8	$8,814	$10,633	$10,313	$9,997	$10,159	30%	6-8 (Arts Focus)
Hosford	51%	66%	11.6	10.2	10.8	10.9	11.4	$7,733	$9,193	$9,091	$9,568	$9,765	25%	6-8
Jackson	56%	67%	10.7	9.7	10.4	11.2	11.4	$7,170	$9,079	$8,970	$9,612	$9,561	22%	6-8 (Bernstein Artful Learning)
Sellwood	66%	71%	12.5	12.2	13.0	12.8	12.5	$7,577	$8,872	$8,982	$9,321	$9,552	12%	6-8
West Sylvan	63%	69%	12.5	11.4	11.6	12.6	12.6	$7,197	$8,280	$9,326	$8,862	$9,113	16%	6-8 (Spanish Immersion)
Metro. Learning Center	45%	58%	8.2	7.8	7.7	7.0	7.4	$11,796	$13,101	$14,232	$16,697	$17,163	21%	K-12 (Alternative Program)
HIGH SCHOOLS														
Alliance			4.2	4.3	5.0	5.4	6.0	$24,642	$26,611	$23,551	$23,820	$22,575	38%	9-12 (Alternative Program) CSI
Jefferson	15%	22%	6.4	5.6	5.8	5.4	6.0	$12,000	$14,860	$16,415	$18,918	$17,438	55%	9-12 (Middle College Program) CSI Title I
Roosevelt	9%	29%	9.0	8.8	9.1	9.0	9.1	$9,975	$10,638	$11,363	$12,141	$12,110	44%	9-12 (Advanced Placement, PSU Inquiry Partnership) CSI Title I
McDaniel	24%	38%	8.8	9.4	10.0	9.7	9.9	$10,102	$10,511	$10,659	$11,145	$11,450	41%	9-12 (Advanced Placement, AVID, STEM Programs)
Benson	25%	43%	7.8	8.1	9.0	9.8	11.1	$11,936	$12,255	$11,747	$11,181	$10,832	32%	9-12 (Professional, Technical, Health Occupations)
Franklin	17%	49%	11.1	10.5	11.0	11.1	11.1	$8,721	$9,841	$9,640	$9,945	$10,431	32%	9-12 (Advanced Placement, Dual-Credit Courses)
Cleveland	42%	67%	11.4	11.1	11.7	11.5	11.8	$8,765	$9,327	$9,418	$9,822	$9,846	17%	9-12 (International Baccalaureate) TSI
Lincoln	40%	70%	12.0	11.9	11.9	12.3	12.8	$8,963	$9,389	$9,749	$9,684	$9,491	11%	9-12 (International Baccalaureate)
Ida B. Wells-Barnett	30%	55%	11.5	11.6	12.1	11.3	11.9	$8,355	$8,891	$9,311	$9,773	$9,439	17%	9-12 (Advanced Placement, Computer Sciences) TSI
Grant	47%	71%	12.3	12.1	12.4	12.7	12.9	$7,709	$8,464	$8,881	$8,936	$9,062	13%	9-12 (Advanced Placement, Dual-Credit Courses)

See Individual School Reports for more detail and context.

Abernethy

2421 SE Orange Ave
503-916-6190

K-5 Constructed 1924

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.20	18.20	15.80	13.80	13.80	12.60
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.80	0.80	0.50	0.50	0.50	0.40
		Instructional Spec/ Coach/ Intervention	0.50	0.50	1.00	1.00	1.00	1.00
		Other	1.00					
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator				0.75		0.40
		Library/Media Services			0.50			
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**26.50**	**23.50**	**21.80**	**19.55**	**18.80**	**17.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	2.50	3.00	1.00	1.00	1.00
		ESL	0.25	0.25	0.25			
		Other						
	Classified /Non-Rep	Special Education	3.75	2.81	2.81	2.81	3.75	2.81
		ESL						
		Nutrition Services	1.63	1.63	1.63	1.00	1.00	1.00
		Custodial	2.73	2.73	2.73	2.73	2.00	2.00
		Other	0.88	0.88	1.75	0.88	0.88	
CASR Total			**10.73**	**10.79**	**12.16**	**8.41**	**8.63**	**6.81**
Grand Total			**37.23**	**34.29**	**33.97**	**27.97**	**27.43**	**24.71**
Overall Students per FTE			10.0:1	10.3:1	9.7:1	10.2:1	9.8:1	10.1:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Abernethy

2421 SE Orange Ave
503-916-6190

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

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

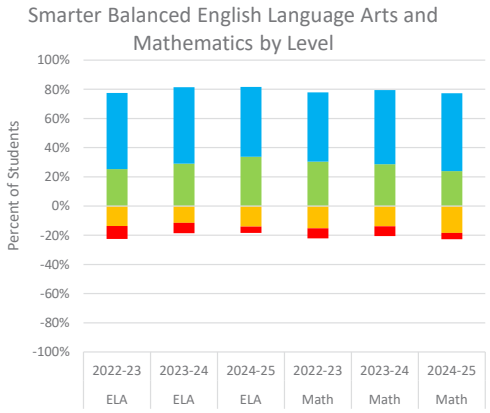
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	52%	52%	48%
ELA	Level 3	25%	29%	34%
ELA	Level 2	14%	12%	14%
ELA	Level 1	9%	7%	4%
	ELA Participation	99%	100%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	47%	51%	53%
Math	Level 3	31%	29%	24%
Math	Level 2	15%	14%	18%
Math	Level 1	7%	7%	4%
	Math Participation	98%	97%	98%



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

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

ACCESS

6318 SW CORBETT AVE
503-916-6482

1-8 Constructed 1917

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

Moved to Terwilliger 2022-23 SY.

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	17.00	16.00	16.50	16.90	16.90	15.70
		Counseling Services	2.50	1.50	2.00	1.80	1.00	1.00
		Library/Media Services	1.00	0.88	0.75	0.80	0.80	0.40
		Instructional Spec/ Coach/ Intervention	0.50		1.00	1.00	1.00	1.00
		Other	0.25					
	Classified /Non-Rep	Clerical	2.00	1.90	2.70	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services			0.30			
		Other						
	Admin.		2.00	1.00	1.00	1.00	1.00	1.00
School Total			**25.25**	**21.28**	**24.25**	**23.00**	**22.20**	**21.00**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	1.80	2.00	1.00	1.00	1.00
		ESL						
		Other						
	Classified /Non-Rep	Special Education	1.88	1.88	1.88	1.88	0.94	0.94
		ESL						
		Nutrition Services		0.75	1.00	1.00	1.00	1.00
		Custodial		3.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**3.88**	**7.43**	**6.88**	**5.88**	**4.94**	**4.94**
Grand Total			**29.13**	**28.71**	**31.13**	**28.88**	**27.14**	**25.94**
Overall Students per FTE			10.8:1	11.0:1	10.6:1	11.2:1	11.9:1	12.1:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

ACCESS

6318 SW CORBETT AVE
503-916-6482

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

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

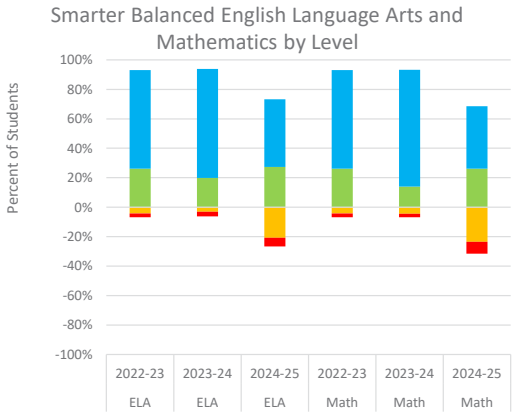
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	67%	74%	46%
ELA	Level 3	26%	20%	27%
ELA	Level 2	4%	3%	21%
ELA	Level 1	3%	3%	6%
	ELA Participation	94%		

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	67%	79%	42%
Math	Level 3	26%	14%	26%
Math	Level 2	4%	4%	23%
Math	Level 1	3%	2%	8%
	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.

Ainsworth

2425 SW Vista Ave
503-916-6288

K-5 Constructed 1912

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	27.10	27.10	27.10	27.50	27.20	24.80
		Counseling Services	2.00	2.00	2.00	2.00	1.80	1.75
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention			1.00	2.50	2.00	2.00
		Other						
	Classified /Non-Rep	Clerical	2.00	1.80	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	1.75	1.75	1.75	1.81		0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**35.85**	**35.65**	**36.85**	**38.81**	**35.50**	**33.45**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	2.20	2.00	1.00	1.50	1.00
		ESL	1.00	1.00	1.50	1.50	1.50	1.00
		Other						
	Classified /Non-Rep	Special Education	3.75	3.75	2.81	0.94	0.94	0.94
		ESL	0.44			0.44	0.44	
		Nutrition Services	1.44	1.44	1.50	2.25	2.13	2.13
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other			0.88	1.69	1.75	
CASR Total			**10.63**	**11.39**	**11.69**	**10.82**	**11.25**	**8.06**
Grand Total			**46.48**	**47.04**	**48.54**	**49.63**	**46.75**	**41.51**
Overall Students per FTE			11.9:1	12.0:1	12.1:1	11.8:1	12.0:1	13.4:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Ainsworth

2425 SW Vista Ave
503-916-6288

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

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

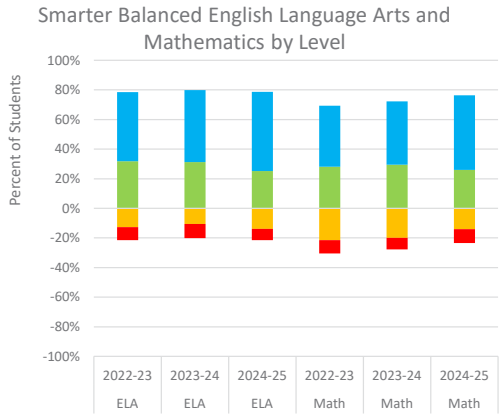
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Alameda

2732 NE Fremont St
503-916-6036

K-5 Constructed 1921

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	26.30	22.60	21.40	20.40	20.40	20.40
		Counseling Services	2.00	2.00	2.00	1.60	1.40	1.60
		Library/Media Services	1.00	1.00	1.00	0.80	0.80	0.80
		Instructional Spec/ Coach/ Intervention			1.00	1.00	1.50	0.25
		Other						
	Classified /Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		1.48	1.48	1.97	0.38	0.40
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	2.00	2.00	1.60	1.60
School Total			**33.30**	**30.58**	**30.38**	**29.27**	**27.58**	**26.55**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.60	5.30	3.00	3.00	3.50
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	7.50	7.50	7.50	7.50	6.57	6.57
		ESL						
		Nutrition Services	2.06	1.50	1.50	1.63	1.63	1.63
		Custodial	3.00	3.00	4.73	3.73	3.73	3.73
		Other	0.88					
CASR Total			**16.69**	**16.85**	**19.28**	**16.11**	**15.17**	**15.67**
Grand Total			**49.99**	**47.43**	**49.66**	**45.38**	**42.74**	**42.22**
Overall Students per FTE			10.5:1	11.3:1	10.5:1	10.9:1	12.0:1	11.9:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Alameda

2732 NE Fremont St
503-916-6036

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

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

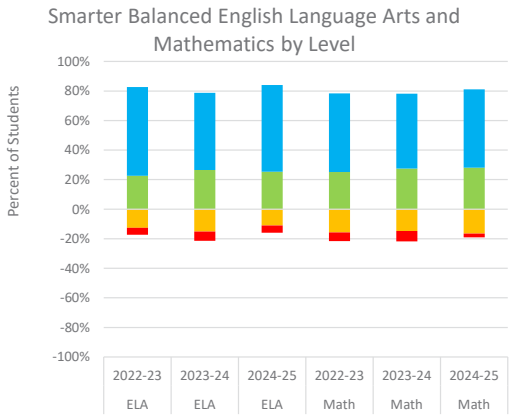
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Alliance

1530 NE Glisan
503-916-6486

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

9-12 hayu alqi uyxat Constructed 2024

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Meek Campus	115	106	109					
Benson Campus	54	89	84					
Alliance				201	201	201	201	201
Total	**169**	**195**	**193**	**201**	**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	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	22.75	20.25	20.75	19.25	18.00	16.50
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.75
		Library/Media Services	0.50	0.50	0.50	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.00	2.00	1.50	1.25	1.00	0.50
		Other	4.00	5.00	3.50	2.00	1.50	1.00
	Classified /Non-Rep	Clerical	3.50	3.00	3.50	3.35	3.50	3.50
		Ed. Assistant/ Paraeducator	2.88	3.38	2.88	1.00	1.00	
		Library/Media Services						
		Other	1.00	1.00	1.00	1.00		
	Admin.		2.75	2.00	2.00	2.00	2.00	2.00
School Total			**40.38**	**39.13**	**37.63**	**32.85**	**30.00**	**26.25**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	2.20	2.20	3.00	2.50	2.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education						
		ESL						
		Nutrition Services	0.75	0.75	0.75	0.81	0.81	0.81
		Custodial	2.00	2.00	2.00	3.00	3.00	3.00
		Other	2.00	2.00	2.00		1.00	1.00
CASR Total			**6.75**	**7.20**	**7.20**	**7.06**	**7.56**	**7.06**
Grand Total			**47.13**	**46.33**	**44.83**	**39.91**	**37.56**	**33.31**
Overall Students per FTE			3.6:1	4.2:1	4.3:1	5.0:1	5.4:1	6.0:1

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

School and CASR	**Licensed**	32.25	32.20	30.70	28.75	26.25	23.00
	Classified/ Non-Rep	12.13	12.13	12.13	9.16	9.31	8.31
	Admin.	2.75	2.00	2.00	2.00	2.00	2.00

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

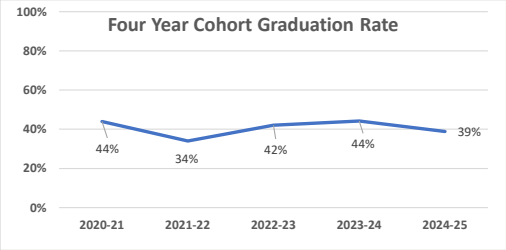
Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,987,485	$3,170,626	$3,369,694	$3,152,728	$2,979,223	$2,765,771
Associated Payroll Costs	$1,453,733	$1,513,637	$1,659,087	$1,474,692	$1,632,072	$1,568,620
Purchased Services	$ 42,786	$ 17,800	$ 23,892	$ 23,979	$ 63,360	$ 26,508
Supplies and Materials	$ 99,064	$ 102,101	$ 79,424	$ 77,433	$ 112,432	$ 175,833
Capital	$ 5,494	$ 141	$ 3,132	$ 1,639		
Other Objects	$ 675	$ 897	$ 722	$ 3,260	$ 804	$ 804
Total	**$ 4,589,239**	**$ 4,805,202**	**$ 5,135,952**	**$ 4,733,731**	**$ 4,787,891**	**$ 4,537,536**
Dollars per Student	**$ 27,155 :1**	**$ 24,642 :1**	**$ 26,611 :1**	**$ 23,551 :1**	**$ 23,820 :1**	**$ 22,575 :1**

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

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

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



Arleta

5109 SE 66th Ave
503-916-6330

Title I School for 2026-27

K-5 Constructed 1929

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	17.00	14.44	14.00	13.60	12.70	12.10
		Counseling Services	1.50	2.00	2.00	2.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention		0.81	1.38	1.50	2.00	1.05
		Other		0.50	0.50	0.50	0.50	
	Classified /Non-Rep	Clerical	1.50	1.50	2.00	1.90	1.50	1.50
		Ed. Assistant/ Paraeducator	0.80	1.20	0.75		0.15	0.40
		Library/Media Services			0.50			
		Other					0.60	
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**22.80**	**22.45**	**22.63**	**21.10**	**20.05**	**17.45**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	3.30	3.50	2.50	2.50	2.50
		ESL	0.50	0.50	0.38	0.50		0.25
		Other						
	Classified /Non-Rep	Special Education	4.69	6.57	6.57	4.69	5.63	5.63
		ESL						
		Nutrition Services	1.69	1.69	1.69	1.00	1.00	1.00
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	1.00	1.88	1.88	1.88	0.88	
CASR Total			**13.38**	**16.93**	**17.00**	**13.57**	**13.00**	**12.38**
Grand Total			**36.18**	**39.38**	**39.63**	**34.67**	**33.06**	**29.83**
Overall Students per FTE			7.4:1	6.5:1	6.9:1	7.3:1	7.0:1	7.3:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Arleta

5109 SE 66th Ave
503-916-6330

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

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

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

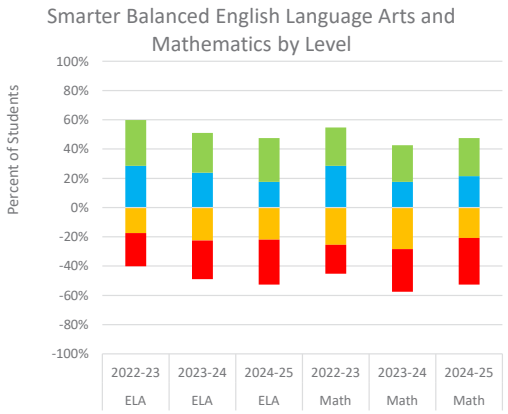
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	35%	43%	36%	43%	44%
*Students with Disabilities	17%	20%	25%	24%	25%
*English Language Learners	9%	7%	5%	2%	3%
*Free-Direct Certification	28%	28%	34%	34%	24%
Black	4%	4%	4%	5%	2%
Latino	12%	11%	16%	14%	15%
Native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

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

Oregon State Assessment System Data

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

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



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

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

Astor

5601 N Yale St
503-916-6244

K-8 Constructed 1949

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.90	21.85	21.75	20.05	20.85	21.00
		Counseling Services	1.50	2.00	1.50	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.70	0.90
		Instructional Spec/ Coach/ Intervention	1.80	1.00	1.00	2.00	1.55	1.45
		Other	0.50	1.50	1.50	0.50	1.75	0.75
	Classified /Non-Rep	Clerical	1.80	3.00	2.90	2.00	2.00	1.75
		Ed. Assistant/ Paraeducator		2.63		0.50		0.40
		Library/Media Services						
		Other				1.50		0.55
	Admin.		2.00	1.00	1.00	2.00	1.00	2.00
School Total			**30.50**	**33.98**	**30.65**	**30.55**	**28.85**	**29.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.40	4.70	3.50	4.00	4.00
		ESL	0.25	0.25	0.50	0.50	0.50	0.25
		Other						
	Classified /Non-Rep	Special Education	2.81	3.75	3.75	6.57	8.44	6.57
		ESL						
		Nutrition Services	1.44	1.56	1.56	1.63	1.63	1.63
		Custodial	3.00	3.00	4.00	4.00	2.00	2.00
		Other		0.50	0.50	0.75	0.75	
CASR Total			**10.50**	**13.47**	**15.02**	**16.94**	**17.32**	**14.44**
Grand Total			**41.00**	**47.44**	**45.67**	**47.49**	**46.17**	**44.24**
Overall Students per FTE			9.6:1	7.8:1	8.2:1	8.6:1	8.7:1	9.5:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Astor

5601 N Yale St
503-916-6244

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

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

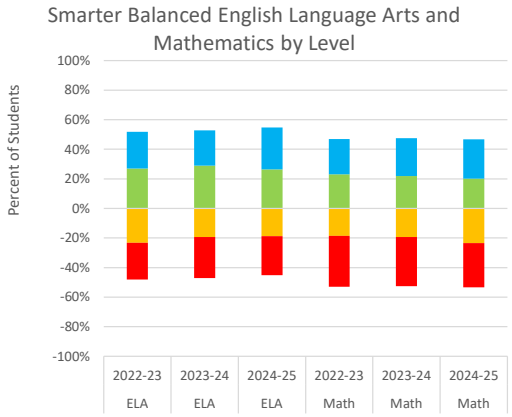
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Atkinson

5800 SE Division St
503-916-6333

Title I School for 2026-27

K-5 Constructed 1953

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.10	20.15	17.70	19.30	20.63	18.20
		Counseling Services	1.50	0.50	1.00	1.20	1.00	1.00
		Library/Media Services	0.80	0.90	1.00	0.60	0.80	0.60
		Instructional Spec/ Coach/ Intervention	0.75	0.75	1.00	1.00	1.25	0.50
		Other		1.00	0.50	0.40	0.60	0.60
	Classified /Non-Rep	Clerical	2.00	1.00	1.50	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.20	0.90	0.94		1.75	1.28
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**27.35**	**26.20**	**24.64**	**25.50**	**29.03**	**25.18**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.00	4.00	4.00	3.00	3.00
		ESL	1.00	1.00	1.50	2.00	2.22	1.50
		Other						
	Classified /Non-Rep	Special Education	8.44	7.50	9.38	9.38	9.38	9.38
		ESL		0.50	0.44	0.44		
		Nutrition Services	1.25	1.25	1.25	0.38	1.38	1.38
		Custodial	2.00	2.73	2.73	2.73	3.45	3.45
		Other						
CASR Total			**15.69**	**16.98**	**19.29**	**18.92**	**19.43**	**18.71**
Grand Total			**43.04**	**43.18**	**43.93**	**44.42**	**48.46**	**43.88**
Overall Students per FTE			7.9:1	7.8:1	8.3:1	8.4:1	7.6:1	8.2:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Atkinson

5800 SE Division St
503-916-6333

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

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

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

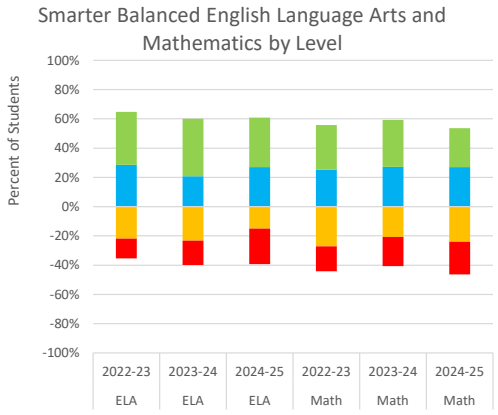
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	28%	36%	42%	47%
*Students with Disabilities	16%	18%	19%	20%	19%
*English Language Learners	11%	12%	17%	21%	21%
*Free-Direct Certification	12%	13%	29%	34%	32%
Black	1%	1%	1%	2%	1%
Latino	27%	32%	33%	40%	38%
Native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

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

Oregon State Assessment System Data

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

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



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

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

Beach

1710 N Humboldt St
503-916-6236

Title I School for 2026-27

K-5 *Constructed 1928*

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.70	21.20	17.50	16.20	16.20	15.20
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.50		1.50	2.50	1.50	2.00
		Other	0.50	0.50	1.50	1.00	0.88	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.75	2.00
		Ed. Assistant/ Paraeducator	1.24	0.40	1.99	3.62	0.20	1.40
		Library/Media Services			0.50			
		Other				0.75		
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**28.94**	**27.10**	**27.49**	**28.67**	**23.13**	**24.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.80	2.00	1.00	1.00	1.00
		ESL	1.00	1.00	1.00	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	1.88	0.94	0.94	0.94
		ESL	0.44	0.44				
		Nutrition Services	1.63	1.63	1.63	1.63	1.63	1.63
		Custodial	3.73	3.73	5.73	3.73	3.73	3.73
		Other		0.50	0.88	0.88	0.75	
CASR Total			**8.73**	**10.03**	**13.10**	**9.16**	**9.04**	**8.29**
Grand Total			**37.66**	**37.13**	**40.59**	**37.83**	**32.16**	**32.49**
Overall Students per FTE			9.3:1	9.3:1	8.0:1	7.8:1	9.0:1	8.7:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Beach

1710 N Humboldt St
503-916-6236

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

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

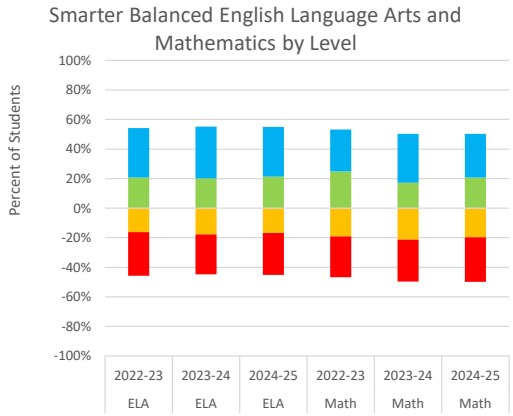
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Beaumont

4043 NE Fremont St
503-916-5610

6-8 Constructed 1926

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	26.00	22.50	22.50	20.50	19.10	19.60
		Counseling Services	2.00	3.00	2.00	1.60	1.40	1.20
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	2.00	1.00	1.00	2.00	2.00	0.20
		Other	1.50	1.50	1.50	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	1.50	3.00	2.50	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	0.44				0.11	0.40
		Library/Media Services	1.00	1.00	0.50			
		Other	1.50	1.00	1.00	1.00		
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**38.44**	**35.50**	**33.50**	**30.60**	**28.11**	**26.40**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	5.50	5.80	6.50	5.50	5.50	5.50
		ESL	1.50	1.50	1.50	1.50	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	8.44	10.32	10.32	10.32	9.38	9.38
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	1.31	1.38	1.38	1.50	1.50	1.50
		Custodial	3.73	5.73	4.45	3.73	3.73	3.73
		Other		1.00	1.00	1.00	1.00	1.00
CASR Total			**20.92**	**26.16**	**25.58**	**23.98**	**22.55**	**22.11**
Grand Total			**59.36**	**61.66**	**59.08**	**54.58**	**50.66**	**48.51**
Overall Students per FTE			7.9:1	7.3:1	7.3:1	8.0:1	8.2:1	8.5:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Beaumont

4043 NE Fremont St
503-916-5610

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

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

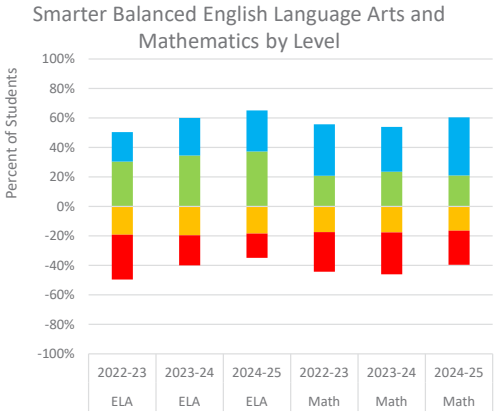
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	20%	26%	28%
ELA	Level 3	30%	35%	37%
ELA	Level 2	19%	20%	19%
ELA	Level 1	30%	20%	16%
	ELA Participation	97%	96%	95%

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



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

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

Benson

546 NE 12th Ave
503-916-5100

9-12 Reconstructed 2024

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

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	53.16	53.17	48.50	49.50	50.75	51.50
		Counseling Services	4.00	4.00	4.00	4.00	4.00	3.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.09	1.00	1.00	1.50	1.50	1.25
		Other	1.00	1.50	2.00	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	6.25	5.88	7.25	6.25	7.25	6.00
		Ed. Assistant/ Paraeducator	0.44	0.88				
		Library/Media Services	1.00	1.00	0.50			
		Other	4.00	4.00	3.00	2.50	3.00	1.50
	Admin.		3.75	3.50	3.50	3.35	4.20	4.00
School Total			**77.69**	**75.92**	**70.75**	**70.10**	**73.70**	**70.75**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	9.50	8.50	9.00	9.00	9.00	8.00
		ESL	1.00	1.00	0.50	1.00	1.00	1.00
		Other	1.00					
	Classified /Non-Rep	Special Education	7.50	6.57	4.69	3.75	4.69	4.69
		ESL	0.44					
		Nutrition Services	2.75	3.19	3.19	2.56	3.00	3.00
		Custodial	6.00	9.00	9.00	8.73	8.73	8.73
		Other	2.00	2.00	4.00	4.00	4.00	4.00
CASR Total			**30.19**	**30.25**	**30.38**	**29.04**	**30.42**	**29.42**
Grand Total			**107.88**	**106.17**	**101.13**	**99.14**	**104.12**	**100.17**
Overall Students per FTE			8.3:1	7.8:1	8.1:1	9.0:1	9.8:1	11.1:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Benson

546 NE 12th Ave
503-916-5100

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

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

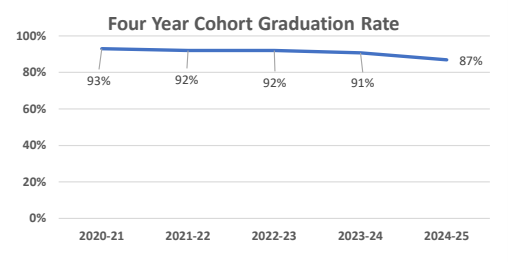
Note: Foundation funding ended after the 2023-24 school year.

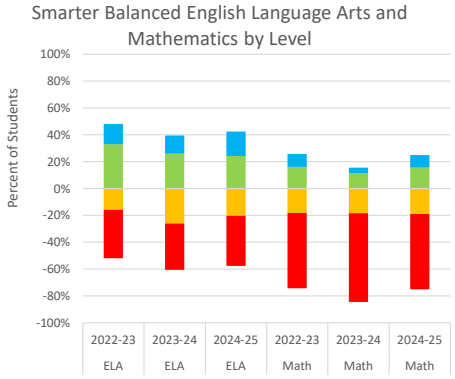
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	13%	27%	40%	48%
*Students with Disabilities	19%	22%	24%	25%	23%
*English Language Learners	7%	5%	5%	6%	6%
*Free-Direct Certification	23%	22%	38%	36%	32%
Black	11%	11%	11%	10%	10%
Latino	28%	27%	27%	26%	26%
Native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

Oregon State Assessment System Data

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

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	10%	4%	10%
Math	Level 3	16%	11%	16%
Math	Level 2	18%	18%	19%
Math	Level 1	56%	66%	56%
	Math Participation	62%	65%	58%





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

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

Beverly Cleary

1915 NE 33rd Ave.
503-916-6480

K-8 Fernwood constructed 1911

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

Only using Fernwood starting in 2022-23 SY.

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	28.50	26.25	26.00	24.90	23.67	23.00
		Counseling Services	2.00	2.00	2.00	1.60	1.55	1.60
		Library/Media Services	1.00	1.00	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	1.00	0.73	1.20
		Other			0.50			
	Classified /Non-Rep	Clerical	3.00	2.00	2.50	2.90	2.50	1.50
		Ed. Assistant/ Paraeducator	0.37	1.00	1.00	0.90	0.50	
		Library/Media Services	0.50	0.50	0.50			
		Other						0.40
	Admin.		2.00	2.00	2.00	1.00	1.00	2.00
School Total			**37.37**	**34.75**	**36.00**	**32.90**	**30.55**	**30.30**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	3.70	3.50	2.50	2.50	2.50
		ESL	0.25	0.25	0.25	0.25	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	4.69	5.63	4.69	3.75	4.69	4.69
		ESL						
		Nutrition Services	1.56	0.94	0.94	1.44	1.44	1.44
		Custodial	3.73	5.00	4.00	4.00	4.00	5.00
		Other	1.75	0.88	0.88			
CASR Total			**14.48**	**16.39**	**14.25**	**11.94**	**13.13**	**14.13**
Grand Total			**51.85**	**51.14**	**50.25**	**44.84**	**43.68**	**44.43**
Overall Students per FTE			12.7:1	11.8:1	11.1:1	11.9:1	11.0:1	10.5:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Beverly Cleary

1915 NE 33rd Ave.
503-916-6480

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

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

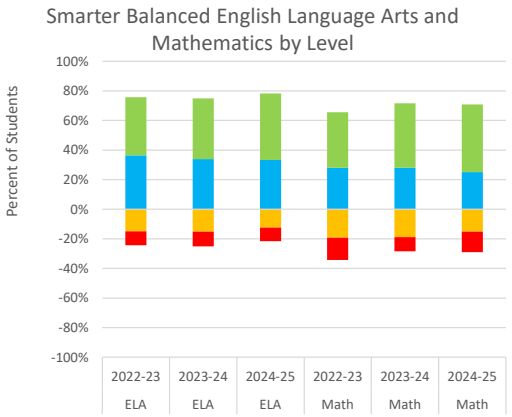
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171

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

K-5 Constructed 1926

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	19.95	21.70	16.00	15.00	14.40	14.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention	2.00	2.00	2.00	3.10	3.00	2.50
		Other	1.00	1.00	1.00	1.00	1.00	1.50
	Classified /Non-Rep	Clerical	1.50	1.50	2.75	2.75	2.00	2.00
		Ed. Assistant/ Paraeducator	8.01	8.88	3.50	2.63	1.75	2.15
		Library/Media Services						
		Other	3.63	2.75	0.88	0.88	0.88	
	Admin.		2.00	2.00	2.00	2.00	2.00	1.00
School Total			**40.09**	**41.84**	**30.13**	**28.95**	**26.63**	**25.15**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.70	4.50	4.00	4.00	4.00
		ESL	0.25	0.25	0.50	0.50	0.50	0.50
		Other	1.00	1.00	3.50	3.00	2.00	2.00
	Classified /Non-Rep	Special Education	8.44	9.38	8.44	9.38	9.38	8.44
		ESL						
		Nutrition Services	2.13	2.31	2.31	2.00	1.88	1.88
		Custodial	3.00	3.00	3.00	2.00	3.00	3.00
		Other		0.88	5.00	4.63	4.63	3.75
CASR Total			**17.82**	**21.52**	**27.26**	**25.51**	**25.38**	**23.57**
Grand Total			**57.90**	**63.36**	**57.39**	**54.46**	**52.01**	**48.72**
Overall Students per FTE			5.5:1	5.2:1	5.4:1	5.8:1	5.7:1	6.1:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Boise-Eliot/Humboldt

620 N Fremont St
503-916-6171

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

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

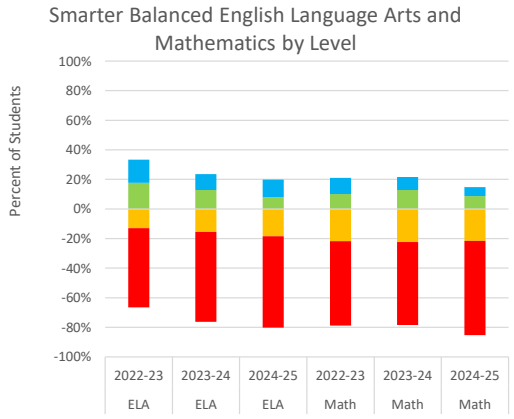
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Bridger Creative Science

7910 SE Market St
503-916-6336

K-8 Constructed 1951

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

2023-24 Merged with Creative Science

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers			26.80	24.50	23.30	22.47
		Counseling Services			2.00	1.60	1.40	1.40
		Library/Media Services			1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention			3.00	2.00	1.50	1.67
		Other			2.00		0.50	1.00
	Classified /Non-Rep	Clerical			2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			2.50	1.50	1.50	0.40
		Library/Media Services						
		Other			1.94		1.00	1.00
	Admin.				2.00	2.00	1.00	1.00
School Total					**43.24**	**34.10**	**32.70**	**31.43**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education			3.90	2.50	3.00	2.50
		ESL			1.00	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education			2.81	0.94	0.94	0.94
		ESL						
		Nutrition Services			2.06	1.56	1.56	1.56
		Custodial			2.73	2.73	2.73	2.73
		Other						
CASR Total					**12.50**	**8.23**	**8.73**	**8.23**
Grand Total					**55.74**	**42.33**	**41.43**	**39.66**
Overall Students per FTE					9.2:1	11.2:1	10.8:1	11.4:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Bridger Creative Science

7910 SE Market St
503-916-6336

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

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

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

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

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

Bridlemile

4300 SW 47th Dr
503-916-6292

K-5 Constructed 1956

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.90	20.40	21.40	21.00	19.40	18.40
		Counseling Services	1.50	1.50	1.66	2.00	1.70	1.00
		Library/Media Services	0.50	0.50	1.00	1.00	0.80	0.80
		Instructional Spec/ Coach/ Intervention	0.50	0.50	1.50	1.70	1.00	1.00
		Other						
	Classified /Non-Rep	Clerical	2.00	1.75	1.75	1.75	1.90	1.50
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services	0.50	0.50				
		Other						1.00
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**26.90**	**26.15**	**28.31**	**28.45**	**25.80**	**25.10**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.40	4.90	3.50	3.50	3.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.25
		Other						
	Classified /Non-Rep	Special Education	5.63	6.57	5.63	6.57	6.57	5.63
		ESL						
		Nutrition Services	1.31	1.19	1.25	1.56	1.69	1.69
		Custodial	2.73	3.00	3.00	3.00	2.73	2.73
		Other		0.50	0.50	0.50	0.50	
CASR Total			**13.17**	**16.15**	**15.78**	**15.63**	**15.48**	**13.29**
Grand Total			**40.07**	**42.30**	**44.09**	**44.08**	**41.28**	**38.39**
Overall Students per FTE			10.9:1	10.8:1	10.1:1	9.5:1	10.2:1	10.8:1

(Total Enrollment divided by Grand Total FTE)

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

		2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School and CASR	**Licensed**	26.90	27.80	30.96	29.70	26.90	24.45
	Classified/ Non-Rep	12.17	13.50	12.13	13.38	13.38	12.94
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Bridlemile

4300 SW 47th Dr
503-916-6292

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

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

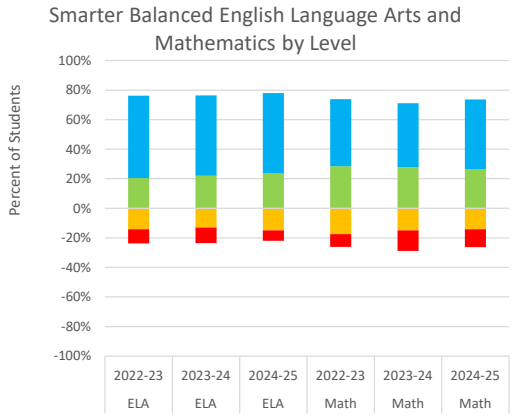
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Buckman

320 SE 16th Ave
503-916-6230

Title I School for 2026-27

K-5 *Constructed 1922*

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.40	21.40	19.40	15.75	15.80	12.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention			1.00	1.80	1.50	1.60
		Other	1.50	0.50	0.50	1.00	0.50	0.50
	Classified /Non-Rep	Clerical	1.60	1.80	2.00	1.70	1.90	1.75
		Ed. Assistant/ Paraeducator						1.20
		Library/Media Services						
		Other						0.80
	Admin.		2.00	2.00	2.00	2.00	1.80	1.00
School Total			**28.50**	**27.70**	**26.90**	**23.85**	**23.10**	**20.85**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.50	5.50	6.00	4.50	4.50	4.00
		ESL	0.25	0.25	0.50	0.25	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	10.32	8.44	6.57	7.50	7.50	7.50
		ESL						
		Nutrition Services	1.25	1.38	1.50	1.25	1.25	1.25
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	0.88	0.75	0.88	0.88	0.88	
CASR Total			**20.19**	**19.32**	**18.44**	**17.38**	**17.63**	**16.25**
Grand Total			**48.69**	**47.02**	**45.34**	**41.23**	**40.73**	**37.10**
Overall Students per FTE			8.2:1	8.4:1	8.2:1	7.5:1	6.9:1	7.0:1

(Total Enrollment divided by Grand Total FTE)

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

School and CASR	**Licensed**	29.65	29.65	29.40	24.90	24.40	20.60
	Classified/ Non-Rep	17.04	15.37	13.94	14.33	14.53	15.50
	Admin.	2.00	2.00	2.00	2.00	1.80	1.00

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

Buckman

320 SE 16th Ave
503-916-6230

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

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

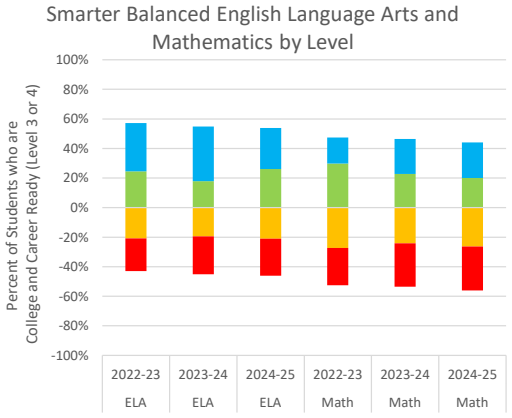
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Capitol Hill

8401 SW 17th Ave
503-916-6303

K-5 Reconstructed 2017

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	17.00	16.00	16.00	15.90	14.60	13.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.80	0.75	0.75	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	1.50	1.50	1.00
		Other	0.50	0.50	1.00			
	Classified /Non-Rep	Clerical	2.00	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			0.44		0.44	0.40
		Library/Media Services	0.50					
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**22.50**	**20.80**	**22.69**	**21.65**	**20.64**	**19.10**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.60	1.60	1.50	1.00	1.00
		ESL	0.50	0.25	0.25	0.25		
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	1.88	1.88	1.88	0.94
		ESL						
		Nutrition Services	1.00	1.00	1.25	1.25	1.25	1.25
		Custodial	2.73	3.73	3.73	2.73	2.73	2.73
		Other						
CASR Total			**6.16**	**7.51**	**8.70**	**7.60**	**6.85**	**5.91**
Grand Total			**28.66**	**28.31**	**31.39**	**29.25**	**27.49**	**25.01**
Overall Students per FTE			11.3:1	11.8:1	11.5:1	10.9:1	11.8:1	12.9:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Capitol Hill

8401 SW 17th Ave
503-916-6303

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

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

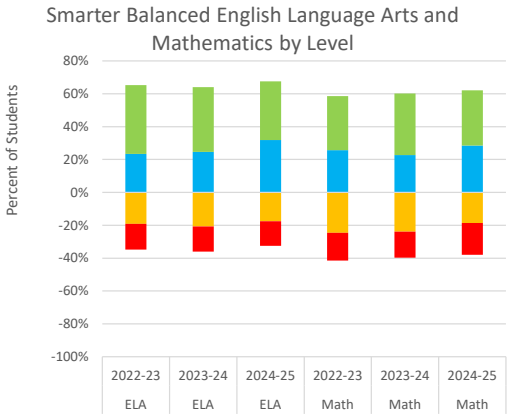
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

César Chávez

5103 N Willis Blvd
503-916-5666

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

K-8 Constructed 1927

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	30.30	32.00	30.52	30.30	28.85	26.40
		Counseling Services	2.00	2.00	2.00	2.00	1.80	1.60
		Library/Media Services	1.00	1.00	1.00	0.80	0.80	0.60
		Instructional Spec/ Coach/ Intervention	3.50	3.50	2.78	5.20	4.50	2.70
		Other	1.00	1.50	1.00	1.00	2.00	1.80
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	2.00	1.00	2.00
		Ed. Assistant/ Paraeducator	4.13	4.00	4.00	2.63		2.21
		Library/Media Services						
		Other	4.63	3.88	2.00	1.00	0.88	
	Admin.		2.00	2.00	2.00	3.00	2.00	3.00
School Total			**50.56**	**51.88**	**48.30**	**47.93**	**41.83**	**40.31**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	3.20	3.20	2.50	3.00	2.50
		ESL	3.50	4.00	4.50	4.00	4.00	3.00
		Other	1.00	1.00	1.00	1.00		
	Classified /Non-Rep	Special Education	0.94	0.94	0.94	2.81	3.75	1.88
		ESL	1.75	1.75	1.75	1.75	1.75	0.44
		Nutrition Services	2.88	2.88	2.88	2.38	2.38	2.38
		Custodial	3.73	4.73	3.73	3.73	3.73	3.73
		Other						
CASR Total			**15.79**	**18.49**	**17.99**	**18.17**	**18.61**	**13.92**
Grand Total			**66.35**	**70.37**	**66.29**	**66.10**	**60.43**	**54.23**
Overall Students per FTE			7.3:1	6.6:1	7.3:1	6.9:1	7.3:1	7.8:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

César Chávez

5103 N Willis Blvd
503-916-5666

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

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

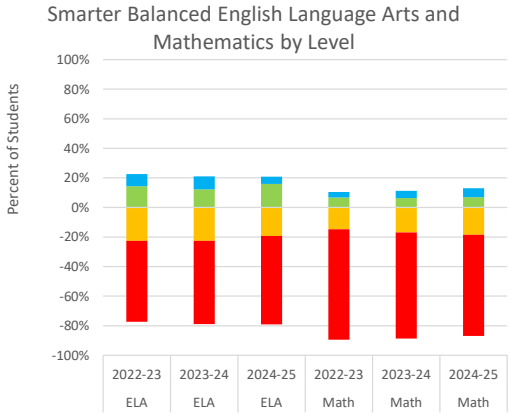
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Chapman

1445 NW 26th Ave
503-916-6295

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

K-5 Constructed 1923

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	19.20	18.70	17.50	17.20	17.20	15.20
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.75	0.75	0.75	0.75	0.60	0.60
		Instructional Spec/ Coach/ Intervention	2.00	3.00	3.00	2.00	2.00	2.00
		Other				2.00	2.00	2.00
	Classified /Non-Rep	Clerical	1.75	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	2.30	4.68	4.68	5.31	2.00	3.35
		Library/Media Services	0.50					
		Other						
	Admin.		2.00	2.00	2.00	1.00	1.00	1.00
School Total			**30.00**	**32.13**	**30.93**	**30.76**	**27.30**	**26.65**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.80	1.60	1.80	1.80	1.50
		ESL	0.50	0.50	1.00	1.00	1.00	0.50
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	1.88	1.88	1.88	1.88
		ESL						
		Nutrition Services	1.38	1.56	1.63	1.69	1.69	1.69
		Custodial	3.00	3.00	3.00	4.00	3.00	3.00
		Other		0.50	1.38	0.50	0.50	
CASR Total			**6.81**	**8.30**	**10.48**	**10.86**	**9.86**	**8.56**
Grand Total			**36.81**	**40.43**	**41.41**	**41.62**	**37.17**	**35.22**
Overall Students per FTE			9.3:1	8.7:1	8.3:1	8.4:1	8.9:1	9.5:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Chapman

1445 NW 26th Ave
503-916-6295

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

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

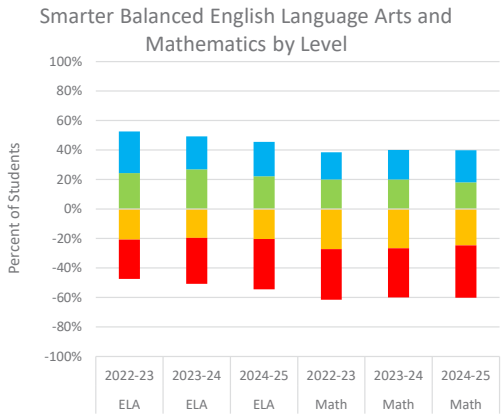
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Chief Joseph

2409 N Saratoga St
503-916-6255

K-5 Constructed 1949

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	15.50	14.30	13.80	13.70	12.60	12.20
		Counseling Services	1.00	1.00	1.00	0.80	1.80	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.00	2.00	1.50	1.00	
		Other	1.50	1.50	1.50	0.90	0.90	1.00
	Classified /Non-Rep	Clerical	1.00	1.75	1.75	1.75	1.80	1.50
		Ed. Assistant/ Paraeducator	0.90	1.38	0.50			0.80
		Library/Media Services	0.50	0.50				
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**22.90**	**22.93**	**22.05**	**20.25**	**19.70**	**17.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	0.50	1.30	1.80	1.00	1.00	1.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.25
		Other						
	Classified /Non-Rep	Special Education	1.88	1.88	1.88	2.81	1.88	1.88
		ESL						
		Nutrition Services	1.00	1.00	1.00	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**5.88**	**6.68**	**7.18**	**7.31**	**6.38**	**6.13**
Grand Total			**28.78**	**29.60**	**29.23**	**27.56**	**26.08**	**24.03**
Overall Students per FTE			9.3:1	8.8:1	9.1:1	10.0:1	9.3:1	10.1:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Chief Joseph

2409 N Saratoga St
503-916-6255

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

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

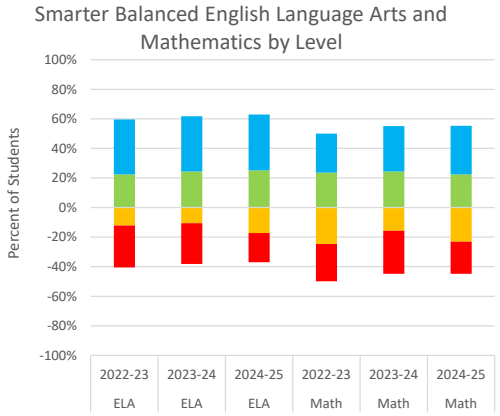
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Clark

1231 SE 92nd
503-916-6561

Title I School for 2026-27

K-5 *Constructed 1955*

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

Re-opened in 2023-24

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers			23.00	20.40	19.40	19.40
		Counseling Services			1.00	1.00	1.00	1.00
		Library/Media Services			0.50	0.90	0.80	0.80
		Instructional Spec/ Coach/ Intervention			1.00	3.00	2.50	2.10
		Other			2.50	3.00	2.00	2.00
	Classified /Non-Rep	Clerical			2.00	1.50	1.63	1.63
		Ed. Assistant/ Paraeducator			4.00	4.38	1.48	3.97
		Library/Media Services			1.00			
		Other			0.88	0.88		
	Admin.				2.00	1.00	2.00	1.00
School Total					**37.88**	**36.06**	**30.80**	**31.89**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education			2.30	2.00	2.00	2.00
		ESL			3.00	3.00	3.50	3.00
		Other						
	Classified /Non-Rep	Special Education			0.94	0.94	3.75	3.75
		ESL			0.88	0.88	1.31	0.44
		Nutrition Services			1.56	1.81	1.81	1.81
		Custodial			3.73	2.73	2.00	2.00
		Other						
CASR Total					**12.40**	**11.35**	**14.38**	**13.00**
Grand Total					**50.28**	**47.41**	**45.18**	**44.90**
Overall Students per FTE					6.8:1	7.0:1	8.1:1	8.2:1

(Total Enrollment divided by Grand Total FTE)

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

School and CASR	**Licensed**	0.00	0.00	33.30	33.30	31.20	30.30
	Classified/ Non-Rep	0.00	0.00	14.98	13.11	11.98	13.60
	Admin.	0.00	0.00	2.00	1.00	2.00	1.00

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

Clark

1231 SE 92nd
503-916-6561

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

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

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

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

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

Cleveland

3400 SE 26th Ave
503-916-5120

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

9-12 Constructed 1929

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	70.06	72.08	69.08	63.25	64.17	62.34
		Counseling Services	5.50	5.50	5.00	5.00	5.00	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.59	1.75	1.75	1.75	1.50	1.67
		Other	1.17	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	8.90	9.53	9.33	8.03	8.71	6.38
		Ed. Assistant/ Paraeducator						
		Library/Media Services						
		Other	2.50	2.50	2.50	2.00	2.00	1.00
	Admin.		4.00	4.00	3.00	3.00	4.50	4.50
School Total			**96.72**	**97.36**	**92.66**	**85.03**	**87.87**	**82.88**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	9.00	10.80	10.60	9.00	9.50	10.00
		ESL	0.50	0.50	0.50	1.00	1.00	1.00
		Other	1.00					
	Classified /Non-Rep	Special Education	11.26	11.26	12.19	12.19	12.19	11.26
		ESL						
		Nutrition Services	1.44	1.38	1.44	2.00	2.19	2.19
		Custodial	7.00	12.00	11.00	8.00	9.00	9.00
		Other	3.00	3.00	4.00	4.00	4.00	4.00
CASR Total			**33.19**	**38.93**	**39.73**	**36.20**	**37.88**	**37.44**
Grand Total			**129.91**	**136.29**	**132.39**	**121.22**	**125.75**	**120.33**
Overall Students per FTE			12.5:1	11.4:1	11.1:1	11.7:1	11.5:1	11.8:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Cleveland

3400 SE 26th Ave
503-916-5120

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

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

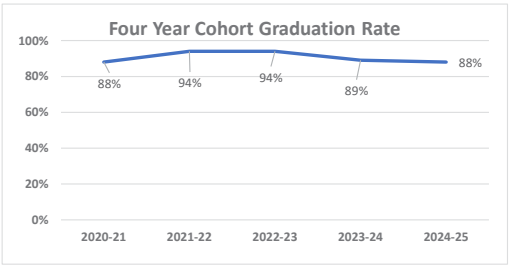
Note: Foundation funding ended after the 2023-24 school year.

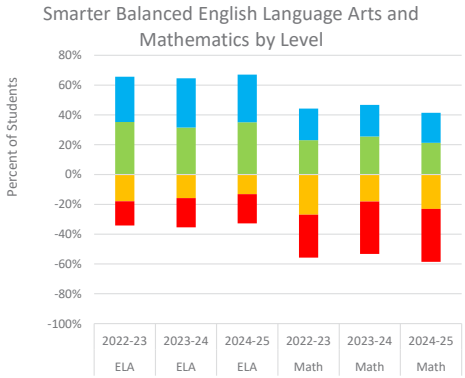
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	6%	12%	18%	27%
*Students with Disabilities	12%	11%	12%	13%	13%
*English Language Learners	1%	1%	2%	2%	3%
*Free-Direct Certification	11%	10%	17%	15%	17%
Black	3%	2%	2%	3%	3%
Latino	9%	9%	8%	9%	8%
Native American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

Oregon State Assessment System Data

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

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





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

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

Creston

4701 SE Bush St
503-916-6340

K-5 Constructed 1946

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.75	14.00	14.00	13.90	11.60	8.40
		Counseling Services		1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.75	0.60	0.40
		Instructional Spec/ Coach/ Intervention		0.75	1.80	1.80	1.75	1.50
		Other	0.50	0.50	0.50			
	Classified /Non-Rep	Clerical	1.75	1.75	1.75	1.75	1.50	1.50
		Ed. Assistant/ Paraeducator	0.75	0.90	0.80	0.60		0.40
		Library/Media Services	0.50					
		Other			0.50	1.00	0.50	
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**20.25**	**20.90**	**22.35**	**21.80**	**17.95**	**14.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.80	1.60	1.00	1.00	1.00
		ESL	0.50	0.50	1.00	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	0.94	1.88	1.88	1.88
		ESL						
		Nutrition Services	2.00	1.63	1.63	1.63	1.63	1.63
		Custodial	3.00	4.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**7.44**	**8.86**	**8.16**	**8.50**	**8.50**	**8.50**
Grand Total			**27.69**	**29.76**	**30.51**	**30.30**	**26.45**	**22.70**
Overall Students per FTE			9.0:1	8.7:1	7.8:1	8.0:1	8.1:1	8.8:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Creston

4701 SE Bush St
503-916-6340

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

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

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

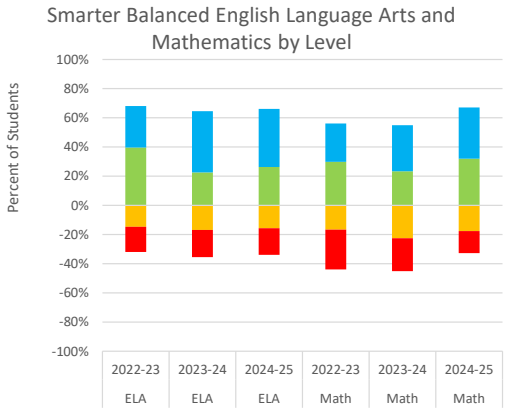
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	32%	36%	41%	41%	47%
*Students with Disabilities	22%	20%	24%	29%	30%
*English Language Learners	6%	8%	12%	14%	13%
*Free-Direct Certification	26%	20%	27%	28%	23%
Black	3%	3%	3%	3%	2%
Latino	15%	14%	14%	15%	15%
Native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

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

Oregon State Assessment System Data

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

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



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

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

da Vinci

2508 NE Everett St
503-916-5356

6-8 Constructed 1928

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.00	21.50	22.00	19.75	19.50	19.50
		Counseling Services	2.00	2.00	2.00	1.80	1.60	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		1.00	1.00	1.80	0.80	0.60
		Other			1.00	1.00	1.00	0.80
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	2.00	1.90	1.70
		Ed. Assistant/ Paraeducator	0.40	0.40	0.50	0.40	0.40	0.80
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		2.00	1.00	2.00	2.00	2.00	2.00
School Total			**27.40**	**28.90**	**32.50**	**29.25**	**27.70**	**27.50**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.80	3.80	3.00	3.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	4.69	2.81	2.81	3.75	2.81	1.88
		ESL						
		Nutrition Services	0.69	0.75	0.75	0.94	0.94	0.94
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	0.88		1.00	1.00	1.00	1.00
CASR Total			**12.50**	**10.61**	**11.61**	**11.94**	**11.00**	**9.06**
Grand Total			**39.90**	**39.51**	**44.11**	**41.19**	**38.70**	**36.56**
Overall Students per FTE			10.4:1	11.0:1	9.2:1	10.4:1	11.1:1	11.8:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

da Vinci

2508 NE Everett St
503-916-5356

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

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

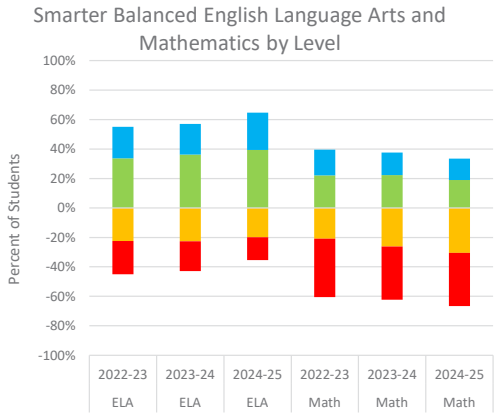
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Duniway

7700 SE Reed College Pl
503-916-6343

K-5 Constructed 1926

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.40	19.20	18.20	16.00	16.00	15.00
		Counseling Services	1.00	1.50	1.50	1.20	1.00	1.00
		Library/Media Services	0.80	0.75	0.75	0.75	0.60	0.60
		Instructional Spec/ Coach/ Intervention	0.50		1.00	1.00	1.50	1.00
		Other	0.50					
	Classified /Non-Rep	Clerical	1.75	1.75	1.75	1.75	1.50	1.50
		Ed. Assistant/ Paraeducator	2.94	2.94	2.48	1.50	1.26	0.40
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**28.89**	**27.14**	**26.68**	**23.20**	**22.86**	**20.50**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	2.70	2.50	1.50	1.00	1.00
		ESL	0.25	0.25	0.25	0.50	0.25	
		Other						
	Classified /Non-Rep	Special Education	1.88	2.81	2.81	2.81	0.94	0.94
		ESL						
		Nutrition Services	1.25	1.25	1.25	1.38	1.50	1.50
		Custodial	3.00	4.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**7.88**	**11.01**	**9.81**	**9.19**	**6.69**	**6.44**
Grand Total			**36.77**	**38.15**	**36.49**	**32.39**	**29.54**	**26.94**
Overall Students per FTE			11.9:1	11.1:1	11.2:1	11.9:1	12.3:1	13.5:1

(Total Enrollment divided by Grand Total FTE)

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

School and CASR	**Licensed**	24.95	24.40	24.20	20.95	20.35	18.60
	Classified/ Non-Rep	10.82	12.75	11.29	10.44	8.19	7.34
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

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

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

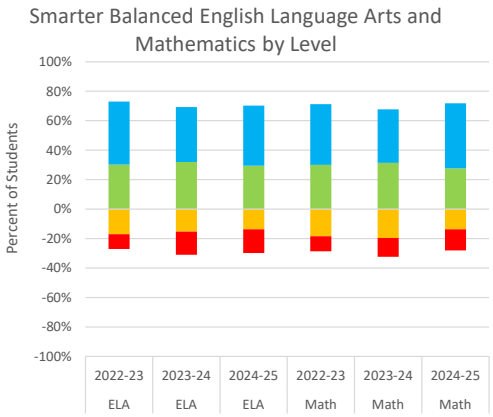
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Faubion

3039 NE Rosa Parks Way
503-916-5686

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

K-8 Constructed 2017

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	38.50	38.50	33.84	31.44	31.14	32.04
		Counseling Services	3.00	3.00	3.00	2.00	2.00	3.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	4.00	4.00	3.00	4.00	4.30	3.20
		Other						
	Classified /Non-Rep	Clerical	4.00	4.00	4.00	4.00	4.00	4.00
		Ed. Assistant/ Paraeducator	14.26	15.94	5.38	3.63	2.95	3.52
		Library/Media Services						
		Other	2.00	1.00	1.00	1.00	1.00	1.00
	Admin.		3.00	3.00	3.00	3.00	3.00	3.00
School Total			**69.76**	**70.44**	**54.22**	**50.07**	**49.39**	**50.76**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.40	3.90	2.50	3.50	3.50
		ESL	2.00	2.00	2.50	2.50	2.50	2.00
		Other	1.00	3.50	5.66	23.66	11.66	11.66
	Classified /Non-Rep	Special Education	1.88	1.88	0.94	0.94	3.75	3.75
		ESL	0.88	1.75	0.87	0.87	0.87	0.44
		Nutrition Services	3.63	3.25	3.25	3.19	3.19	3.19
		Custodial	6.00	5.00	7.00	4.00	5.00	5.00
		Other	2.00	6.00	14.54	27.88	27.68	26.93
CASR Total			**20.38**	**27.78**	**38.66**	**65.54**	**58.15**	**56.46**
Grand Total			**90.14**	**98.22**	**92.89**	**115.61**	**107.54**	**107.22**
Overall Students per FTE			7.0:1	6.3:1	6.1:1	5.1:1	5.6:1	5.5:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Faubion

3039 NE Rosa Parks Way
503-916-5686

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

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

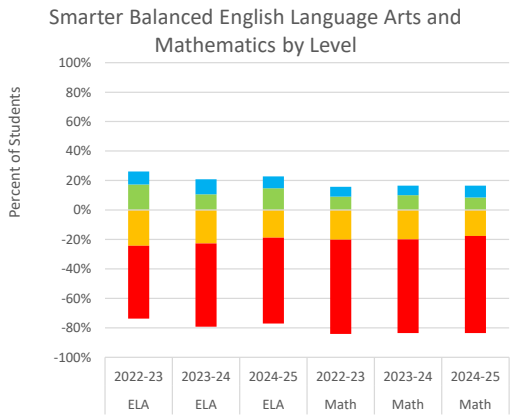
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Forest Park

9935 NW Durrett St
503-916-5400

K-5 Constructed 1998

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.00	15.00	14.50	14.80	13.60	11.60
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	1.00	1.00
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.50	1.69	1.75	0.25		0.60
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**22.50**	**21.69**	**22.25**	**21.15**	**18.70**	**17.30**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	0.50	1.30	1.10	0.50	0.50	0.50
		ESL	1.00	0.50	0.50	0.25	0.25	
		Other						
	Classified /Non-Rep	Special Education	0.94	1.88	1.88	2.81	0.94	0.94
		ESL						
		Nutrition Services	1.25	1.25	1.25	1.00	1.00	1.00
		Custodial	2.00	4.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**5.69**	**8.93**	**6.73**	**6.56**	**4.69**	**4.44**
Grand Total			**28.19**	**30.61**	**28.98**	**27.71**	**23.39**	**21.74**
Overall Students per FTE			11.8:1	10.7:1	11.1:1	10.9:1	11.3:1	12.0:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Forest Park

9935 NW Durrett St
503-916-5400

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

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

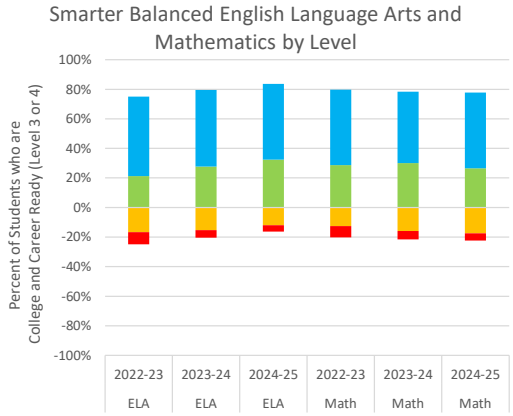
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Franklin

5405 SE Woodward St
503-916-5140

9-12 *Constructed 1915*

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	93.67	92.00	90.00	85.50	80.17	79.84
		Counseling Services	7.00	7.00	6.00	6.00	6.00	5.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.33	2.00	2.00	2.00	2.00	2.00
		Other	3.00	3.50	3.50	2.66	2.66	2.00
	Classified /Non-Rep	Clerical	12.75	13.50	11.50	10.15	10.30	9.30
		Ed. Assistant/ Paraeducator					0.36	0.51
		Library/Media Services	1.00	1.00	1.00	0.50		
		Other	6.82	5.70	4.88	3.50	3.50	2.00
	Admin.		4.00	4.00	4.00	4.00	5.00	5.00
School Total			**131.57**	**129.70**	**123.88**	**115.31**	**110.99**	**107.15**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	11.50	13.50	13.50	11.50	11.50	11.50
		ESL	2.00	2.50	3.00	3.50	3.50	3.50
		Other	1.00					
	Classified /Non-Rep	Special Education	12.19	12.19	12.19	11.26	14.07	14.07
		ESL	0.87	0.87	0.87	0.87	1.31	1.31
		Nutrition Services	3.50	4.13	4.13	4.13	4.13	4.13
		Custodial	9.73	9.73	10.73	13.00	11.00	11.00
		Other	3.00	4.00	5.00	5.00	4.00	4.00
CASR Total			**43.79**	**46.92**	**49.42**	**49.26**	**49.51**	**49.51**
Grand Total			**175.37**	**176.62**	**173.30**	**164.57**	**160.50**	**156.66**
Overall Students per FTE			11.5:1	11.1:1	10.5:1	11.0:1	11.1:1	11.1:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Franklin

5405 SE Woodward St
503-916-5140

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

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

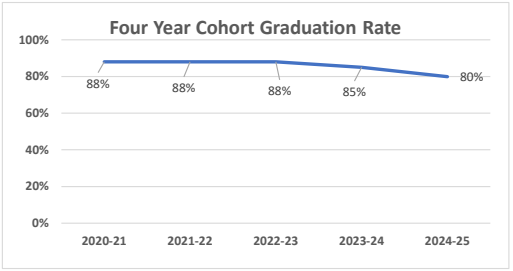
Note: Foundation funding ended after the 2023-24 school year.

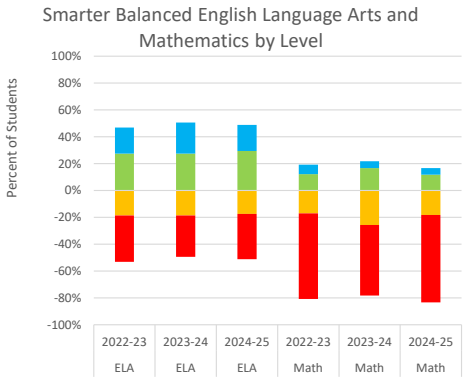
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	10%	18%	29%	43%
*Students with Disabilities	12%	13%	14%	14%	14%
*English Language Learners	6%	7%	8%	10%	10%
*Free-Direct Certification	21%	23%	34%	33%	32%
Black	5%	5%	5%	5%	4%
Latino	19%	20%	20%	20%	20%
Native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

Oregon State Assessment System Data

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

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





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

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

George

10000 N Burr Ave
503-916-6262

Title I School for 2026-27

6-8 Constructed 1950

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	22.00	24.70	22.70	21.20	19.71	18.82
		Counseling Services	2.00	2.50	2.00	1.40	1.40	1.00
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	2.00	1.00	2.00	3.00	2.79	2.56
		Other	2.00	2.50	2.00	2.00	1.80	1.20
	Classified /Non-Rep	Clerical	2.00	3.00	3.00	4.00	4.00	3.90
		Ed. Assistant/ Paraeducator		1.00	1.00	1.00		0.40
		Library/Media Services	0.70					
		Other	1.00	0.60	1.60	0.60		
	Admin.		3.00	3.00	3.00	3.00	3.00	2.00
School Total			**35.70**	**39.30**	**38.30**	**36.70**	**33.20**	**30.38**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	6.50	7.50	7.00	6.00	6.50	6.50
		ESL	1.50	1.80	2.30	2.30	2.50	2.22
		Other	1.00	1.00	1.00	1.00		
	Classified /Non-Rep	Special Education	9.38	9.38	9.38	11.26	12.19	11.26
		ESL	0.44	1.27	1.27	1.27	0.88	
		Nutrition Services	2.25	2.25	2.38	1.69	2.69	1.69
		Custodial	4.00	3.00	4.00	3.73	3.73	3.73
		Other	1.00	1.00	1.00	1.00	1.00	1.00
CASR Total			**26.07**	**27.21**	**28.33**	**28.24**	**29.48**	**26.39**
Grand Total			**61.77**	**66.51**	**66.63**	**64.94**	**62.68**	**56.77**
Overall Students per FTE			6.2:1	5.8:1	5.5:1	6.2:1	5.7:1	6.6:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

George

10000 N Burr Ave
503-916-6262

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

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

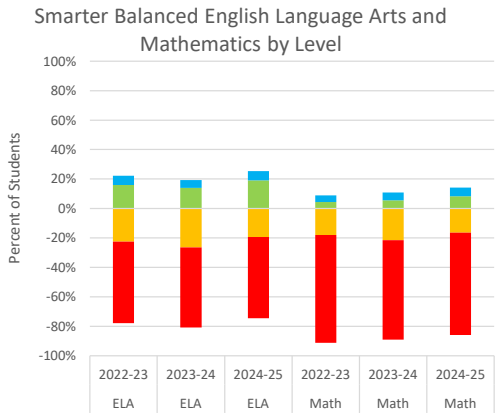
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Glencoe

825 SE 51st Ave
503-916-6207

K-5 Constructed 1923

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.20	19.70	19.20	16.20	15.20	15.20
		Counseling Services	1.50	1.50	1.50	1.60	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	1.50	1.50
		Other						
	Classified /Non-Rep	Clerical	1.75	1.75	1.75	1.75	1.50	1.50
		Ed. Assistant/ Paraeducator			0.60			0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**26.45**	**24.95**	**26.05**	**23.15**	**20.80**	**21.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	2.70	2.50	1.00	1.00	1.00
		ESL	0.25	0.25	0.50	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	2.81	2.81	1.88			
		ESL						
		Nutrition Services	1.00	1.00	1.00	1.00	1.31	1.31
		Custodial	3.00	3.00	3.00	2.00	2.73	2.73
		Other			0.88	0.88	0.88	
CASR Total			**8.56**	**9.76**	**9.75**	**5.13**	**6.16**	**5.29**
Grand Total			**35.01**	**34.71**	**35.80**	**28.28**	**26.96**	**26.49**
Overall Students per FTE			10.7:1	11.3:1	10.4:1	12.6:1	12.6:1	12.4:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Glencoe

825 SE 51st Ave
503-916-6207

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

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

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

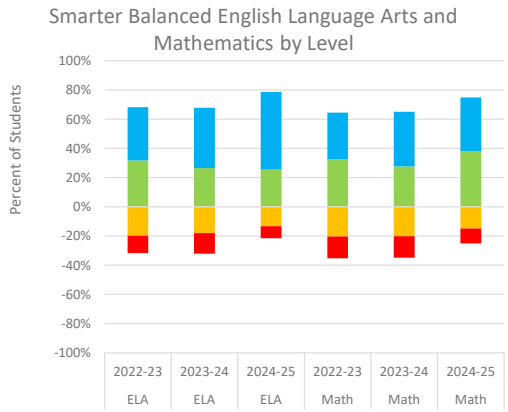
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	18%	22%	27%	30%	31%
*Students with Disabilities	18%	18%	18%	15%	16%
*English Language Learners	3%	3%	4%	3%	3%
*Free-Direct Certification	10%	14%	16%	14%	17%
Black	3%	5%	5%	5%	5%
Latino	10%	10%	9%	12%	11%
Native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

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

Oregon State Assessment System Data

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

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



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

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

Grant

3905 SE 91st Ave
503-916-5160

9-12 Reconstructed 2019

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

New building opened 2019-20 SY.

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	84.97	92.90	93.49	94.66	88.82	85.66
		Counseling Services	7.00	7.00	7.00	8.00	7.00	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.00	1.00	1.00	1.67	1.67	1.50
		Other	2.45	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	8.50	8.63	9.63	8.80	9.00	9.00
		Ed. Assistant/ Paraeducator						
		Library/Media Services	1.00	1.00	1.00			
		Other	4.50	5.00	5.00	4.00	3.72	2.00
	Admin.		4.00	4.00	4.00	4.00	5.00	5.00
School Total			**116.41**	**121.52**	**123.11**	**123.13**	**117.21**	**111.16**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	10.00	11.60	13.30	11.00	11.00	11.00
		ESL	0.25	0.25	0.50	0.50	0.50	0.50
		Other	1.00					
	Classified /Non-Rep	Special Education	19.64	19.64	18.70	18.70	18.70	18.70
		ESL	0.44					
		Nutrition Services	2.13	2.00	2.00	2.81	2.88	2.88
		Custodial	13.00	17.73	18.45	13.73	9.73	9.73
		Other	2.50	3.50	4.00	3.00	3.00	3.00
CASR Total			**48.95**	**54.71**	**56.95**	**49.74**	**45.80**	**45.80**
Grand Total			**165.36**	**176.23**	**180.06**	**172.87**	**163.01**	**156.96**
Overall Students per FTE			12.9:1	12.3:1	12.1:1	12.4:1	12.7:1	12.9:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Grant

3905 SE 91st Ave
503-916-5160

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

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

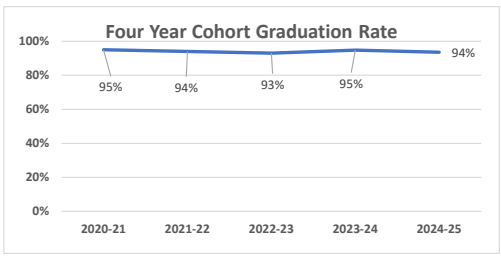
Note: Foundation funding ended after the 2023-24 school year.

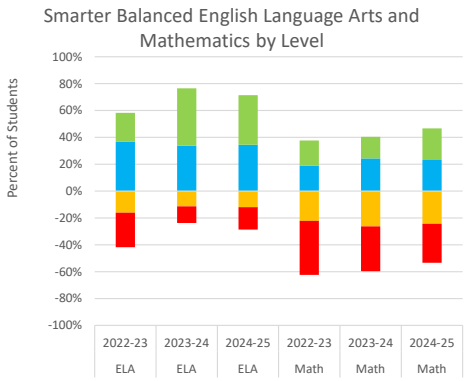
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	6%	10%	14%	19%
*Students with Disabilities	8%	9%	9%	9%	9%
*English Language Learners			1%	1%	1%
*Free-Direct Certification	8%	7%	13%	13%	13%
Black	6%	6%	6%	6%	6%
Latino	7%	7%	8%	8%	9%
Native American	0%	0%	0%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

Oregon State Assessment System Data

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

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





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

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

Gray

5505 SW 23rd Ave
503-916-5676

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

6-8 Constructed 1951

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	22.50	19.50	20.50	19.40	18.75	18.60
		Counseling Services	2.00	2.00	2.00	2.00	1.00	2.00
		Library/Media Services	0.50	1.00	1.00	0.80	1.00	0.50
		Instructional Spec/ Coach/ Intervention			1.00	1.80	1.00	0.40
		Other	0.85	1.00	2.00	1.00	1.00	0.50
	Classified /Non-Rep	Clerical	2.00	1.92	3.00	2.00	1.90	2.00
		Ed. Assistant/ Paraeducator						0.70
		Library/Media Services	0.50					
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**30.35**	**27.42**	**31.50**	**29.00**	**26.65**	**26.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	4.30	4.30	3.50	3.50	3.50
		ESL	0.25	0.25	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	5.63	5.63	4.69	3.75	2.81	2.81
		ESL						
		Nutrition Services	0.75	0.75	0.94	1.00	1.00	1.00
		Custodial	3.00	3.00	2.00	3.00	3.00	3.00
		Other			1.00		0.40	0.40
CASR Total			**13.63**	**13.93**	**13.43**	**11.75**	**11.21**	**11.21**
Grand Total			**43.98**	**41.35**	**44.93**	**40.75**	**37.86**	**37.91**
Overall Students per FTE			10.9:1	11.7:1	10.5:1	10.7:1	11.4:1	11.4:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Gray

5505 SW 23rd Ave
503-916-5676

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

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

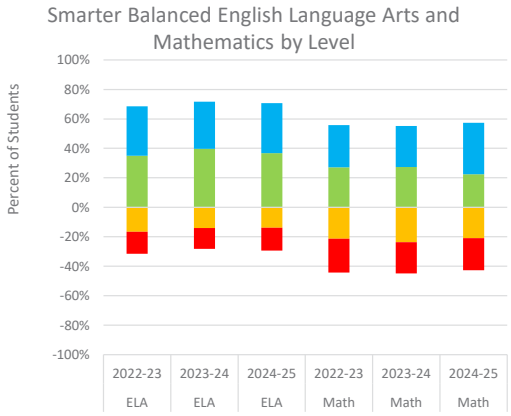
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Grout

3119 SE Holgate Blvd
503-916-6209

Title I School for 2026-27

K-5 *Constructed 1927*

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.70	15.50	14.00	13.80	13.70	13.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.00	2.00	2.50	2.00	1.50	1.00
		Other	1.00	0.80	0.80	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.75	3.88	1.69	3.07	3.07	3.03
		Library/Media Services	0.50	0.50	0.50			
		Other	1.00	0.94	0.94			0.94
	Admin.		2.00	2.00	2.00	2.00	2.00	1.50
School Total			**27.45**	**29.12**	**25.93**	**26.37**	**25.87**	**25.67**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	4.20	4.20	3.00	3.00	3.00
		ESL	1.00	1.00	1.50	2.00	2.00	2.00
		Other		1.00		2.00	2.00	2.00
	Classified /Non-Rep	Special Education	7.50	6.57	6.57	5.63	6.57	6.57
		ESL	0.44		0.44	0.44	0.44	
		Nutrition Services	2.06	2.06	2.06	1.56	1.56	1.56
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
		Other				2.75	2.75	2.75
CASR Total			**18.51**	**17.83**	**17.77**	**20.38**	**21.32**	**20.88**
Grand Total			**45.96**	**46.95**	**43.70**	**46.75**	**47.18**	**46.55**
Overall Students per FTE			7.4:1	6.7:1	6.9:1	6.3:1	6.9:1	6.6:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Grout

3119 SE Holgate Blvd
503-916-6209

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

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

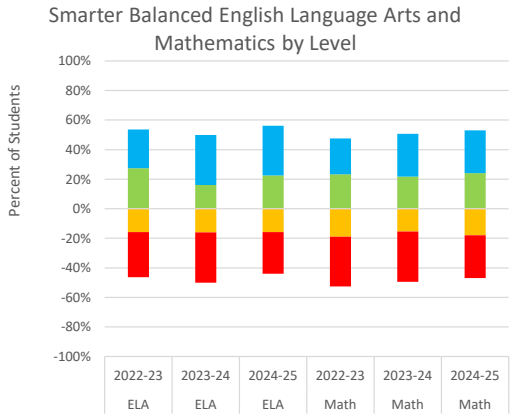
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Harriet Tubman

2231 N Flint Ave
503-916-5630

Title I School for 2026-27

6-8 Constructed 1952

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	23.70	22.70	20.70	19.50	18.63	18.60
		Counseling Services	2.00	2.00	2.00	2.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	2.50	2.00	2.00	3.50	1.80	1.40
		Other	0.80	2.80	3.30	1.00	0.50	0.50
	Classified /Non-Rep	Clerical	2.50	3.50	3.00	3.00	3.33	3.33
		Ed. Assistant/ Paraeducator	2.50	2.00	1.00		1.75	0.40
		Library/Media Services						
		Other				1.00	1.00	2.75
	Admin.		3.50	3.00	2.00	3.00	3.00	3.00
School Total			**38.50**	**39.00**	**35.00**	**33.50**	**31.50**	**31.48**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	4.00	3.80	2.50	3.00	3.00
		ESL	0.50	0.50	0.50	0.50	0.50	0.50
		Other	1.00	1.50	1.00	1.00		
	Classified /Non-Rep	Special Education	6.57	5.63	4.69	3.75	2.81	2.81
		ESL						
		Nutrition Services	1.75	1.75	1.75	1.25	1.38	1.38
		Custodial	4.00	4.00	5.00	4.00	4.00	4.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
CASR Total			**18.82**	**18.38**	**17.74**	**14.00**	**12.69**	**12.69**
Grand Total			**57.32**	**57.38**	**52.74**	**47.50**	**44.19**	**44.17**
Overall Students per FTE			6.8:1	6.3:1	6.1:1	6.9:1	9.1:1	9.9:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Harriet Tubman

2231 N Flint Ave
503-916-5630

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

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

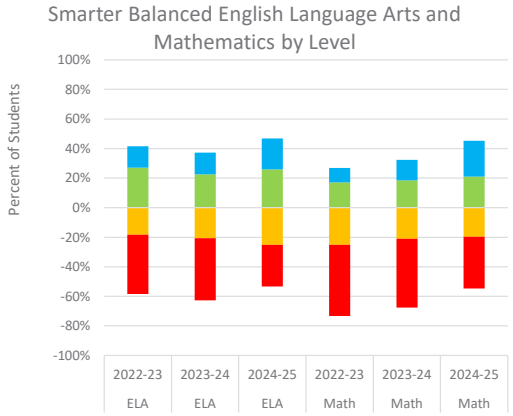
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Harrison Park

2225 SE 87th Ave
503-916-5700

Title I School for 2026-27

6-8 Constructed 1949

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

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	37.75	33.90	20.56	22.67	20.75	22.10
		Counseling Services	2.00	2.00	2.00	1.60	2.00	2.00
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	1.00	1.00	2.50	3.00	2.70	0.90
		Other	1.00	4.00	1.50	1.00	1.50	1.50
	Classified /Non-Rep	Clerical	3.00	2.75	3.00	3.00	2.00	1.75
		Ed. Assistant/ Paraeducator	3.50	5.26			0.88	1.28
		Library/Media Services				0.50		
		Other	1.75	2.75	0.88			
	Admin.		2.00	2.00	3.00	3.00	2.00	2.00
School Total			**53.01**	**54.66**	**33.94**	**35.27**	**32.33**	**32.03**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	4.10	2.10	1.50	2.00	2.00
		ESL	4.00	4.00	2.44	1.72	2.00	1.50
		Other			1.00			
	Classified /Non-Rep	Special Education	3.75	1.88				
		ESL	1.75	1.75			0.44	
		Nutrition Services	2.56	3.50	3.50	1.69	1.69	1.69
		Custodial	4.00	5.00	3.00	3.00	4.00	4.00
		Other	2.88	2.88	2.00	2.00	1.00	1.00
CASR Total			**22.94**	**23.10**	**14.04**	**9.91**	**11.13**	**10.19**
Grand Total			**75.95**	**77.76**	**47.98**	**45.17**	**43.45**	**42.21**
Overall Students per FTE			7.0:1	7.4:1	6.7:1	8.2:1	9.6:1	10.5:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

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

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

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

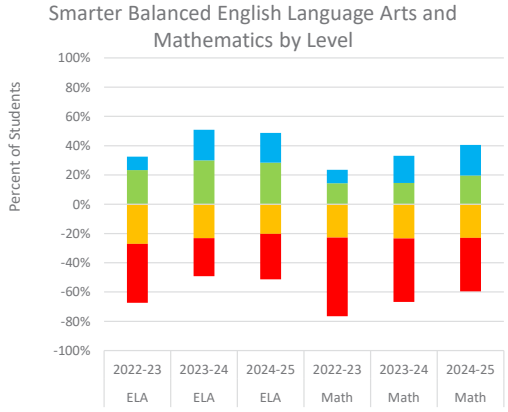
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	37%	46%	42%	45%	54%
*Students with Disabilities	15%	14%	15%	12%	10%
*English Language Learners	32%	35%	19%	17%	18%
*Free-Direct Certification	47%	49%	56%	52%	46%
Black	24%	24%	15%	13%	13%
Latino	13%	16%	17%	14%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

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

Oregon State Assessment System Data

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

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



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

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

Hayhurst

5037 SW Iowa St.
503-916-6300

K-5 *Hayhurst constructed 1954*

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	17.20	15.75	15.50	15.60	13.80	13.60
		Counseling Services	1.00	1.50	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	1.50	
		Other	0.50	1.00	1.00	0.60	1.00	1.50
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	0.30	1.25	1.35	1.55	0.50	0.65
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**23.50**	**24.00**	**24.35**	**25.35**	**20.90**	**19.85**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	5.00	4.80	4.00	4.00	4.00
		ESL	0.50	0.25	0.50	1.00	1.00	0.50
		Other						
	Classified /Non-Rep	Special Education	8.44	8.44	6.57	6.57	7.50	6.57
		ESL						
		Nutrition Services	0.88	1.00	1.69	1.44	1.25	1.25
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**15.82**	**16.69**	**15.55**	**15.00**	**15.75**	**14.32**
Grand Total			**39.32**	**40.69**	**39.91**	**40.36**	**36.65**	**34.17**
Overall Students per FTE			8.9:1	8.6:1	8.4:1	7.8:1	7.9:1	8.3:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Hayhurst

5037 SW Iowa St.
503-916-6300

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

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

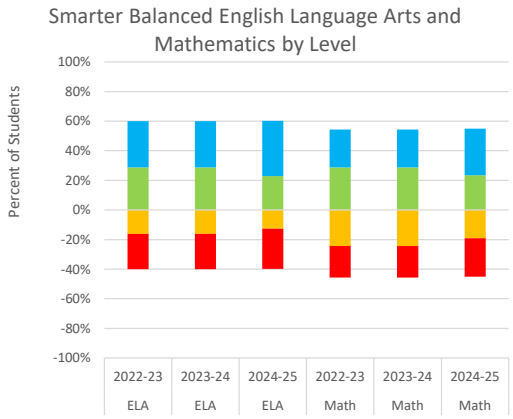
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Hosford

2303 SE 28th Place
503-916-5640

6-8 Constructed 1925

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

2023-24, Removed Mandarin Immersion

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	30.25	24.00	23.50	24.00	23.50	22.95
		Counseling Services	3.00	3.00	2.00	2.00	2.00	1.60
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention			1.50	2.00	1.40	0.80
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	3.00	3.00	2.50	1.70	1.70	1.50
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	
		Other	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			**40.75**	**34.50**	**34.00**	**34.20**	**33.10**	**30.75**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	4.80	4.30	3.50	4.00	3.00
		ESL	1.00	0.50	0.50	0.50	0.50	1.00
		Other						
	Classified /Non-Rep	Special Education	2.81	2.81	4.69	4.69	4.69	4.69
		ESL						
		Nutrition Services	1.50	2.13	2.19	1.63	1.63	1.63
		Custodial	3.00	4.00	4.00	4.00	3.73	3.73
		Other			1.00	1.00	1.00	1.00
CASR Total			**11.81**	**14.24**	**16.68**	**15.32**	**15.54**	**15.04**
Grand Total			**52.56**	**48.74**	**50.68**	**49.52**	**48.64**	**45.79**
Overall Students per FTE			12.0:1	11.6:1	10.2:1	10.8:1	10.9:1	11.4:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Hosford

2303 SE 28th Place
503-916-5640

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

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

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

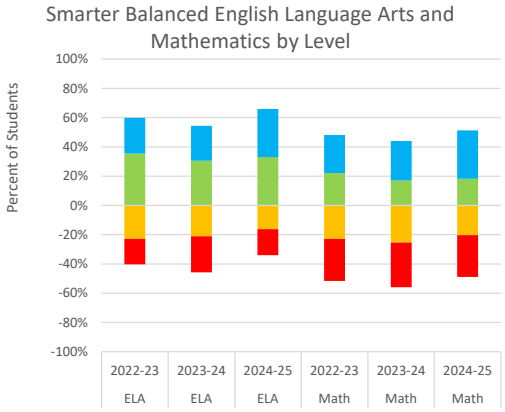
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	20%	22%	27%	30%	35%
*Students with Disabilities	14%	14%	14%	16%	15%
*English Language Learners	5%	4%	4%	5%	7%
*Free-Direct Certification	18%	18%	24%	26%	25%
Black	5%	3%	3%	4%	3%
Latino	8%	7%	10%	10%	11%
Native American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

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

Oregon State Assessment System Data

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

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



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

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

Ida B. Wells-Barnett

1151 SW Vermont St
503-916-5280

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

9-12 Constructed 1954

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	70.17	69.95	71.28	73.58	71.40	65.00
		Counseling Services	6.00	6.00	6.00	6.00	6.00	6.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	4.71	3.10	2.27	1.50	1.50	1.50
		Other	1.00	1.00	1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	7.20	8.00	8.00	8.00	8.00	6.75
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.50	0.70	0.70	0.70		
		Other	2.80	2.80	3.80	3.80	2.80	1.80
	Admin.		4.00	4.00	4.00	4.00	5.50	5.50
School Total			**97.38**	**96.55**	**98.05**	**99.58**	**97.20**	**88.55**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	8.50	9.40	10.60	9.00	9.50	9.50
		ESL	0.50	0.50	0.50	1.00	1.00	1.00
		Other	1.00					
	Classified /Non-Rep	Special Education	13.13	12.19	14.07	13.13	14.07	14.07
		ESL						
		Nutrition Services	1.31	1.44	1.44	2.19	2.81	2.81
		Custodial	8.00	13.00	14.18	8.45	11.73	11.73
		Other	2.00	2.50	4.00	3.00	3.00	3.00
CASR Total			**34.45**	**39.03**	**44.78**	**36.77**	**42.11**	**42.11**
Grand Total			**131.83**	**135.58**	**142.83**	**136.35**	**139.31**	**130.66**
Overall Students per FTE			12.1:1	11.5:1	11.6:1	12.1:1	11.3:1	11.9:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Ida B. Wells-Barnett

1151 SW Vermont St
503-916-5280

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

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

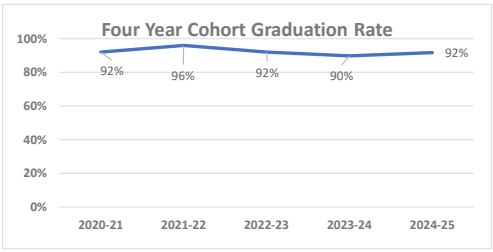
Note: Foundation funding ended after the 2023-24 school year.

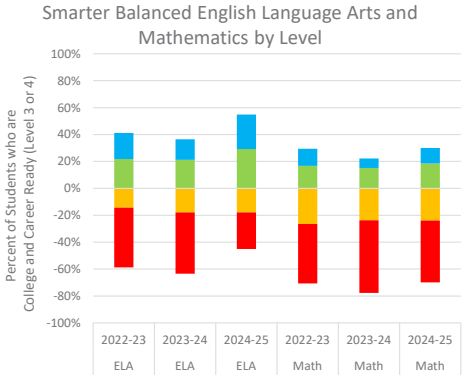
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*		5%	11%	15%	25%
*Students with Disabilities	11%	10%	11%	11%	12%
*English Language Learners	1%	2%	2%	3%	3%
*Free-Direct Certification	9%	10%	17%	16%	17%
Black	4%	4%	5%	4%	5%
Latino	8%	9%	10%	10%	9%
Native American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

Oregon State Assessment System Data

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

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





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

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

Irvington

1320 NE Brazee St
503-916-6386

K-5 Constructed 1932

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.00	14.50	14.50	13.70	12.60	12.10
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	1.00	1.00	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	1.50	1.50	1.30
		Other	1.50	1.50	1.50	1.00		1.00
	Classified /Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		0.88	0.88	0.88		0.40
		Library/Media Services	0.50					
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**21.50**	**22.88**	**22.38**	**21.18**	**18.20**	**18.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	1.80	1.60	1.00	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	3.75			0.94	0.94	0.94
		ESL						
		Nutrition Services	1.13	1.13	1.13	1.31	1.31	1.31
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
		Other				0.88	0.88	
CASR Total			**9.85**	**5.90**	**5.70**	**7.10**	**7.10**	**6.23**
Grand Total			**31.35**	**28.78**	**28.08**	**28.28**	**25.30**	**24.93**
Overall Students per FTE			7.9:1	7.9:1	8.4:1	8.8:1	10.2:1	10.1:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Irvington

1320 NE Brazee St
503-916-6386

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

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

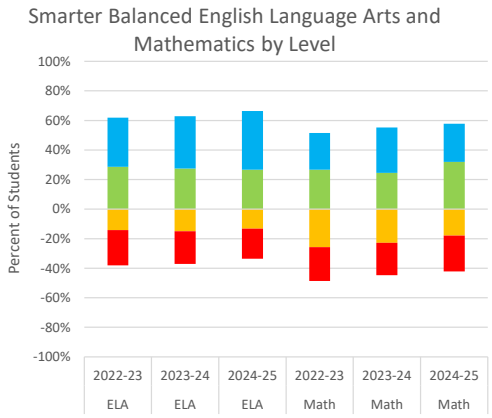
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Jackson

10625 SW 35th Ave
503-916-5680

6-8 Constructed 1964

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	31.50	32.05	33.00	30.50	31.20	29.80
		Counseling Services	2.50	2.00	2.00	2.80	3.00	2.40
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		1.00	1.00	2.50	0.80	1.30
		Other	2.00	1.00	2.20	1.00	1.00	
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator		0.88	1.38	0.88	0.80	1.20
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Other						
	Admin.		3.00	3.00	3.00	2.00	2.00	2.00
School Total			**42.00**	**42.93**	**46.58**	**42.68**	**41.80**	**39.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	5.00	5.90	5.20	4.50	4.00	4.00
		ESL	0.50	0.50	0.50	0.50	0.50	1.00
		Other						
	Classified /Non-Rep	Special Education	7.50	7.50	4.69	4.69	2.81	2.81
		ESL						
		Nutrition Services	1.31	2.00	2.63	2.75	2.75	2.75
		Custodial	10.73	14.00	11.73	11.45	9.00	9.00
		Other	1.00	1.00	2.00	2.00	0.60	0.60
CASR Total			**26.04**	**30.90**	**26.74**	**25.89**	**19.66**	**20.16**
Grand Total			**68.04**	**73.83**	**73.32**	**68.57**	**61.46**	**59.86**
Overall Students per FTE			11.1:1	10.7:1	9.7:1	10.4:1	11.2:1	11.4:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Jackson

10625 SW 35th Ave
503-916-5680

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

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

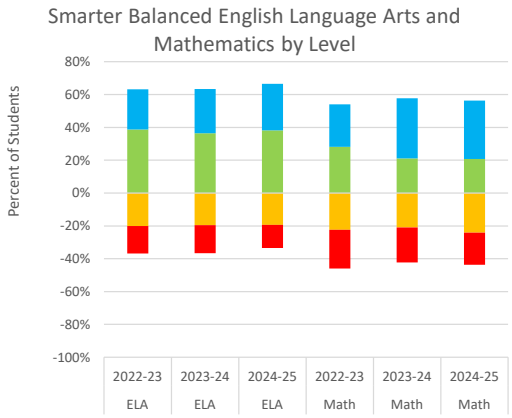
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

James John

7439 N Charleston Ave
503-916-6266

Title I School for 2026-27

K-5 Constructed 1929

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.15	20.90	21.15	18.40	18.40	18.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	0.80	1.00	0.80	0.80	0.80
		Instructional Spec/ Coach/ Intervention	1.91	2.50	2.95	3.20	3.20	2.00
		Other	1.50	1.50	2.00	1.00	2.00	2.20
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.37	3.80	3.50	0.88	1.95	3.67
		Library/Media Services	0.75	0.75				
		Other						
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**34.68**	**35.25**	**35.60**	**29.28**	**30.35**	**31.07**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.50	4.00	3.50	4.00	3.50
		ESL	1.50	2.00	2.50	2.50	3.00	2.00
		Other	1.00	1.00	0.50			
	Classified /Non-Rep	Special Education	5.63	5.63	3.75	6.57	6.57	4.69
		ESL	0.44	0.87	0.88	0.88	0.88	0.44
		Nutrition Services	3.13	2.31	2.31	1.69	1.69	1.69
		Custodial	3.73	5.00	3.00	3.00	2.00	2.00
		Other	0.88	0.88	0.88			
CASR Total			**19.29**	**22.19**	**17.82**	**18.13**	**18.13**	**14.32**
Grand Total			**53.97**	**57.44**	**53.42**	**47.41**	**48.48**	**45.38**
Overall Students per FTE			6.2:1	5.9:1	6.5:1	7.7:1	7.5:1	8.0:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

James John

7439 N Charleston Ave
503-916-6266

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

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

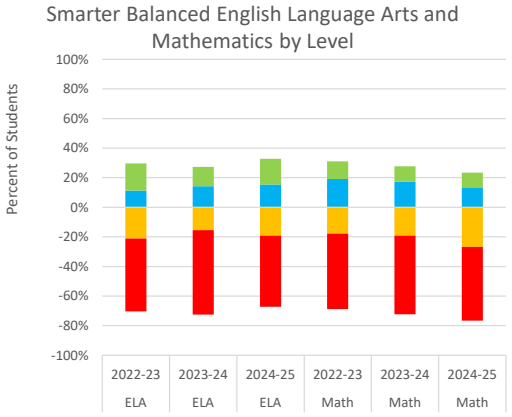
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Jefferson

5210 N Kerby Ave
503-916-5180

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

9-12 Constructed 1909

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	37.42	39.53	39.33	31.83	25.51	25.34
		Counseling Services	1.50	2.00	3.00	2.00	2.00	2.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.50	1.00	2.00	2.00	2.50	1.00
		Other	2.83	2.13	3.50	3.50	2.16	2.83
	Classified /Non-Rep	Clerical	5.80	5.80	5.80	5.05	8.01	4.63
		Ed. Assistant/ Paraeducator	0.40	0.40				
		Library/Media Services						
		Other	3.00	3.00	3.00	3.00	2.75	2.87
	Admin.		3.50	3.00	3.50	3.50	5.00	5.00
School Total			**56.95**	**57.86**	**61.13**	**51.88**	**48.93**	**44.67**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.60	3.60	3.00	2.50	2.00
		ESL	1.00	1.00	1.00	1.00	1.00	0.50
		Other	6.40	6.00	6.00			
	Classified /Non-Rep	Special Education	1.88	1.88	2.81	1.88	1.88	1.88
		ESL	0.44	0.44				
		Nutrition Services	1.50	1.50	1.25	1.25	1.25	1.25
		Custodial	8.00	13.45	10.00	13.00	10.00	10.00
		Other	7.80	7.46	8.80	7.80	6.80	6.80
CASR Total			**30.01**	**36.32**	**33.46**	**27.93**	**23.43**	**22.43**
Grand Total			**86.96**	**94.18**	**94.59**	**79.81**	**72.36**	**67.09**
Overall Students per FTE			6.8:1	6.4:1	5.6:1	5.8:1	5.4:1	6.0:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Jefferson

5210 N Kerby Ave
503-916-5180

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

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

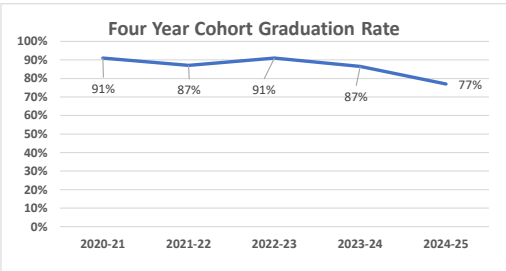
Note: Foundation funding ended after the 2023-24 school year.

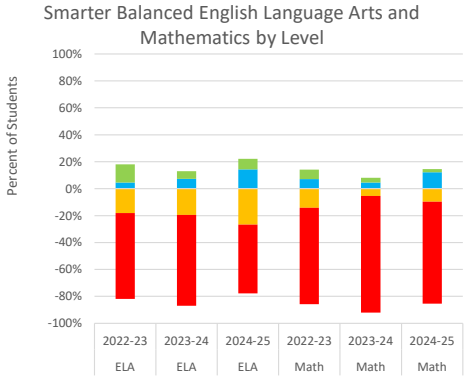
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	11%	23%	39%	61%
*Students with Disabilities	15%	13%	16%	15%	14%
*English Language Learners	7%	8%	8%	10%	7%
*Free-Direct Certification	39%	43%	53%	56%	55%
Black	39%	42%	44%	47%	45%
Latino	21%	22%	22%	21%	20%
Native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

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	14%	6%	8%
ELA	Level 3	5%	7%	14%
ELA	Level 2	18%	20%	27%
ELA	Level 1	64%	68%	51%
	ELA Participation	16%	78%	68%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	7%	4%	2%
Math	Level 3	7%	5%	12%
Math	Level 2	14%	5%	10%
Math	Level 1	71%	87%	76%
	Math Participation	20%	71%	61%





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

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

Kellogg

3330 SE 69TH AVE
503-916-5707

Title I School for 2026-27

6-8 Constructed 2021

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

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	37.50	35.00	35.00	31.50	25.40	23.00
		Counseling Services	3.00	3.00	3.00	3.00	3.00	3.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		1.00	1.50	4.00	2.60	3.00
		Other	1.00	2.50	1.00	3.00	1.50	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	3.00	2.00	2.00
		Ed. Assistant/ Paraeducator	1.76	3.07				0.40
		Library/Media Services	1.00	1.00	0.60	0.50		
		Other	3.00	3.00	1.00			
	Admin.		3.00	3.00	3.00	3.00	3.00	2.00
School Total			**52.76**	**54.07**	**48.60**	**48.50**	**38.00**	**34.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	6.00	7.20	6.90	5.50	4.00	4.50
		ESL	1.50	1.50	2.50	2.50	2.50	2.00
		Other		1.50	1.00			
	Classified /Non-Rep	Special Education	5.63	9.38	9.38	11.26	7.50	6.57
		ESL	0.44	0.44	0.88	0.88	0.88	
		Nutrition Services	2.06	2.13	2.13	2.13	2.13	2.13
		Custodial	3.00	4.00	4.00	4.00	4.00	4.00
		Other		1.00	1.00	1.00	1.00	1.00
CASR Total			**18.63**	**27.14**	**27.78**	**27.26**	**22.01**	**20.19**
Grand Total			**71.39**	**81.21**	**76.38**	**75.76**	**60.01**	**55.09**
Overall Students per FTE			9.6:1	8.1:1	8.9:1	7.8:1	8.8:1	9.3:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Kellogg

3330 SE 69TH AVE
503-916-5707

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

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

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

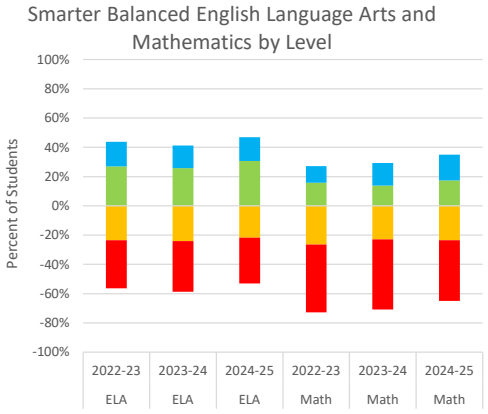
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	36%	37%	41%	46%	55%
*Students with Disabilities	18%	18%	18%	20%	18%
*English Language Learners	12%	15%	17%	16%	16%
*Free-Direct Certification	31%	32%	44%	46%	44%
Black	6%	4%	4%	4%	4%
Latino	30%	31%	34%	35%	35%
Native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

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

Oregon State Assessment System Data

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

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



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

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

Kelly

9030 SE Cooper St
503-916-6350

Title I School for 2026-27

K-5 Constructed 1957

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	25.00	22.10	21.15	20.40	20.40	19.40
		Counseling Services	2.00	2.00	1.00	1.00	1.20	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	4.00	3.50	4.00	4.00	2.50	2.00
		Other			1.00	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	4.50	4.38	2.63	2.63	4.20	3.73
		Library/Media Services						
		Other	1.00	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			**41.50**	**37.98**	**35.78**	**35.03**	**35.30**	**33.13**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	2.00	2.70	1.50	1.50	1.00
		ESL	3.50	4.00	4.50	4.00	4.50	4.00
		Other						
	Classified /Non-Rep	Special Education						
		ESL	2.19	1.62	1.75	1.75	1.75	0.88
		Nutrition Services	2.88	2.81	2.94	2.69	2.69	2.69
		Custodial	3.00	4.00	5.00	4.00	4.00	4.00
		Other						
CASR Total			**13.07**	**14.44**	**16.89**	**13.94**	**14.44**	**12.57**
Grand Total			**54.57**	**52.42**	**52.67**	**48.97**	**49.74**	**45.69**
Overall Students per FTE			6.8:1	6.8:1	7.1:1	7.9:1	8.3:1	9.1:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Kelly

9030 SE Cooper St
503-916-6350

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

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

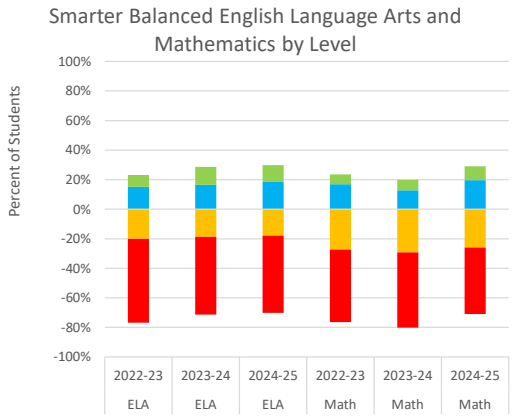
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Lane

7200 SE 60th Ave
503-916-6355

Title I School for 2026-27

6-8 Constructed 1926

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

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	22.75	22.00	24.00	25.00	21.90	21.40
		Counseling Services	2.00	2.50	2.00	2.50	2.20	2.40
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.25	1.00	1.00	3.00	2.60	2.10
		Other	1.50	3.00	2.50	2.00	2.00	
	Classified /Non-Rep	Clerical	3.25	2.00	3.00	2.00	2.50	2.50
		Ed. Assistant/ Paraeducator					0.40	0.40
		Library/Media Services						
		Other	2.00	2.00				
	Admin.		2.00	3.00	3.00	3.00	2.00	2.00
School Total			**35.75**	**36.50**	**36.50**	**38.50**	**34.60**	**31.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.50	4.80	6.50	5.50	6.00	5.50
		ESL	1.50	1.50	1.50	2.00	2.00	1.50
		Other	1.00	1.00	1.00			
	Classified /Non-Rep	Special Education	2.81	3.75	5.63	7.50	5.63	5.63
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	2.19	2.19	2.06	2.06	2.31	2.31
		Custodial	5.00	4.00	5.00	4.00	4.00	4.00
		Other	1.00	2.00	3.00	2.00	1.00	1.00
CASR Total			**18.44**	**19.68**	**25.13**	**23.51**	**21.38**	**19.94**
Grand Total			**54.19**	**56.18**	**61.63**	**62.01**	**55.98**	**51.74**
Overall Students per FTE			6.7:1	6.0:1	6.3:1	6.7:1	8.0:1	8.3:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Lane

7200 SE 60th Ave
503-916-6355

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

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

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

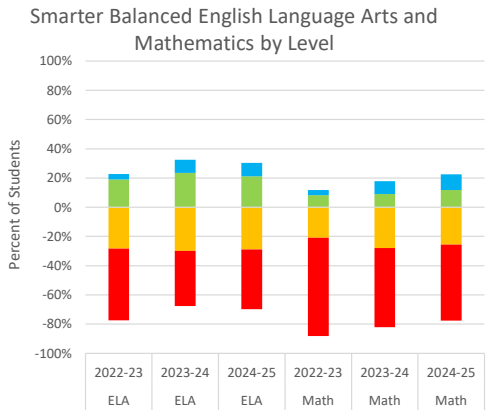
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	36%	41%	51%	60%	70%
*Students with Disabilities	21%	23%	24%	26%	25%
*English Language Learners	20%	19%	17%	20%	18%
*Free-Direct Certification	42%	41%	60%	59%	57%
Black	12%	10%	10%	9%	13%
Latino	25%	26%	26%	28%	24%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

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

Oregon State Assessment System Data

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

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



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

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

Laurelhurst

840 NE 41st Ave
503-916-6210

K-8 Constructed 1923

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	30.50	30.00	30.70	31.03	29.13	27.08
		Counseling Services	2.60	2.00	2.00	2.00	1.80	2.00
		Library/Media Services	1.00	1.00	0.75	0.80	0.80	0.60
		Instructional Spec/ Coach/ Intervention	1.00	0.60	1.90	1.47	1.27	1.00
		Other						
	Classified /Non-Rep	Clerical	2.00	2.00	3.20	2.00	2.30	1.50
		Ed. Assistant/ Paraeducator	3.20	2.88	3.20	2.90		0.40
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	1.80
School Total			**42.30**	**40.48**	**43.75**	**42.20**	**37.30**	**34.38**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	3.20	3.20	2.00	2.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	Classified /Non-Rep	Special Education	2.32	2.32	1.88	1.88	0.94	0.94
		ESL						
		Nutrition Services	1.63	1.56	1.56	1.69	1.69	1.69
		Custodial	3.00	4.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**8.69**	**11.33**	**9.89**	**8.81**	**7.88**	**7.63**
Grand Total			**50.99**	**51.81**	**53.64**	**51.01**	**45.18**	**42.01**
Overall Students per FTE			12.7:1	13.0:1	12.3:1	12.9:1	13.5:1	13.7:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Laurelhurst

840 NE 41st Ave
503-916-6210

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

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

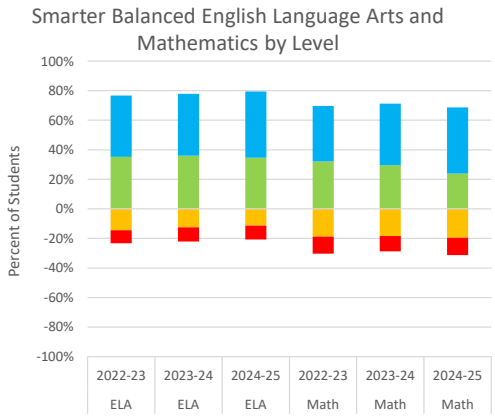
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Lee

2222 NE 92nd Ave
503-916-6144

Title I School for 2026-27

K-5 *Constructed 1952*

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

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.00	14.00	14.00	14.00	12.80	12.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.40	0.40
		Instructional Spec/ Coach/ Intervention	1.50	2.50	2.50	2.00	1.80	1.80
		Other	0.50	0.50	1.25	1.00	2.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.00	1.00
		Ed. Assistant/ Paraeducator	2.25	2.63	2.63	3.13	0.88	2.15
		Library/Media Services	0.50	0.50				
		Other	0.50	0.50	1.50	1.50	0.50	0.88
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**24.75**	**26.13**	**27.38**	**27.23**	**21.38**	**21.83**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.20	4.20	3.50	3.50	3.50
		ESL	1.50	1.50	1.00	1.00	1.00	1.00
		Other				3.00	3.00	3.00
	Classified /Non-Rep	Special Education	7.50	7.50	6.57	7.50	5.63	5.63
		ESL	0.44	0.44	0.44			
		Nutrition Services	1.81	2.13	2.13	1.69	1.69	1.69
		Custodial	3.00	3.00	4.00	3.00	3.00	3.00
		Other				6.13	6.75	5.13
CASR Total			**17.26**	**18.77**	**18.33**	**25.82**	**24.57**	**22.94**
Grand Total			**42.01**	**44.90**	**45.71**	**53.05**	**45.94**	**44.77**
Overall Students per FTE			5.6:1	6.1:1	6.3:1	4.8:1	5.5:1	5.7:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Lee

2222 NE 92nd Ave
503-916-6144

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

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

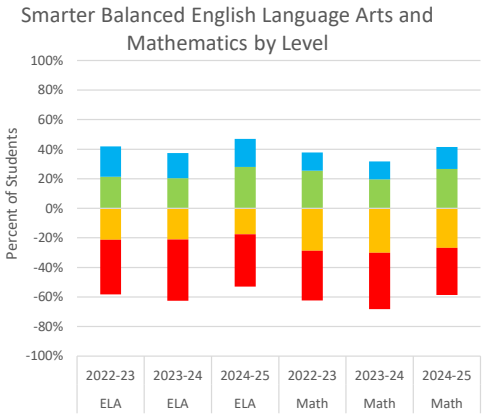
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Lent

5105 SE 97th Ave
503-916-6322

Title I School for 2026-27

K-5 *Constructed 1948*

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

2023-24, Gained Spanish immersion

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	19.70	19.75	16.00	13.70	13.96	12.60
		Counseling Services	1.00		1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	3.25	3.00	3.90	1.90	2.60
		Other	1.50	3.00	2.00	1.00	1.50	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	1.50	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.94	8.01	3.08	2.63	1.76	0.40
		Library/Media Services						
		Other		1.94			0.50	0.68
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**32.14**	**40.94**	**29.58**	**26.83**	**24.22**	**21.68**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	2.00	1.80	1.00	1.00	1.00
		ESL	2.00	2.50	2.50	2.50	2.94	2.00
		Other	1.00	1.00	3.00	3.00	2.00	2.00
	Classified /Non-Rep	Special Education	2.81	0.94				
		ESL	0.44	0.87	0.88	0.88		0.44
		Nutrition Services	3.25	1.88	1.88	1.88	1.88	1.88
		Custodial	2.00	4.00	3.00	3.00	3.00	3.00
		Other			4.75	3.75	3.75	3.75
CASR Total			**12.50**	**13.19**	**17.80**	**16.00**	**14.57**	**14.06**
Grand Total			**44.64**	**54.13**	**47.38**	**42.83**	**38.78**	**35.74**
Overall Students per FTE			6.2:1	4.6:1	5.8:1	6.0:1	6.6:1	7.1:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Lent

5105 SE 97th Ave
503-916-6322

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

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

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

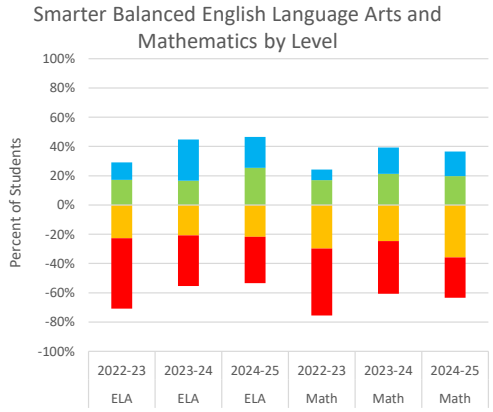
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	47%	52%	51%	62%	69%
*Students with Disabilities	15%	15%	14%	17%	20%
*English Language Learners	39%	29%	34%	44%	41%
*Free-Direct Certification	50%	50%	43%	49%	46%
Black	8%	10%	2%	2%	2%
Latino	47%	49%	65%	67%	68%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

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

Oregon State Assessment System Data

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

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



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

K-5 Constructed 1952

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	17.20	16.00	14.00	13.00	13.00	12.00
		Counseling Services	1.00	0.80	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.50
		Instructional Spec/ Coach/ Intervention	0.50	0.50	1.50	1.00	1.00	1.00
		Other	0.50	0.67	0.50			
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50					0.40
		Library/Media Services		0.50	0.50			
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**22.70**	**21.47**	**20.50**	**18.10**	**18.10**	**17.40**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	3.70	3.50	2.00	2.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	Classified /Non-Rep	Special Education	4.69	3.75	3.75	2.81	2.81	2.81
		ESL						
		Nutrition Services	1.31	1.31	1.31	1.00	1.00	1.00
		Custodial	2.73	2.73	2.73	2.73	2.00	2.00
		Other						
CASR Total			**11.48**	**11.74**	**11.54**	**8.79**	**8.06**	**7.81**
Grand Total			**34.18**	**33.21**	**32.04**	**26.89**	**26.16**	**25.21**
Overall Students per FTE			9.9:1	9.6:1	9.3:1	9.8:1	9.9:1	9.7:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Lewis

4401 SE Evergreen St
503-916-6360

Meriwether Lewis Elementary School

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

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

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

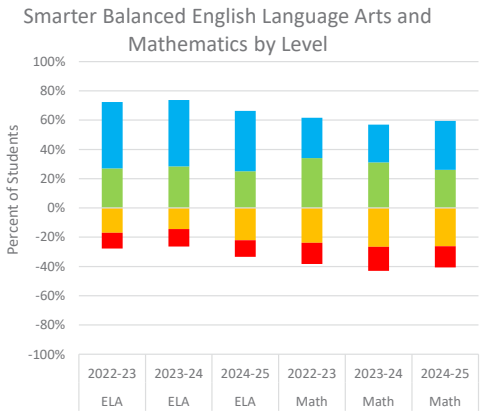
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	28%	30%	32%	34%
*Students with Disabilities	18%	20%	23%	24%	23%
*English Language Learners	2%	2%	3%	3%	1%
*Free-Direct Certification	15%	13%	23%	22%	22%
Black	1%	1%	1%	2%	2%
Latino	9%	9%	11%	13%	12%
Native American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

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

Oregon State Assessment System Data

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

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



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

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

Lincoln

1750 SW Salmon St
503-916-5200

9-12 Reconstructed 2022

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

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	68.09	70.26	71.58	74.74	73.75	70.51
		Counseling Services	5.00	5.00	5.00	5.50	5.50	5.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.83	2.00	1.50	1.83	2.00	1.99
		Other	1.00	1.00	1.00	1.67	1.00	0.20
	Classified /Non-Rep	Clerical	6.90	7.30	7.05	6.45	5.40	4.40
		Ed. Assistant/ Paraeducator						
		Library/Media Services	0.60	0.75	0.60			
		Other	3.50	4.00	5.00	4.00	3.00	3.00
	Admin.		4.00	4.00	4.00	4.00	5.00	5.00
School Total			**92.92**	**95.31**	**96.73**	**99.19**	**96.65**	**91.10**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	5.60	7.30	6.50	6.50	7.50
		ESL	1.00	0.50	0.50	1.00	1.00	0.50
		Other	1.00					
	Classified /Non-Rep	Special Education	1.88	5.63	8.44	8.44	8.44	8.44
		ESL						
		Nutrition Services	1.69	2.06	2.06	3.00	3.63	3.63
		Custodial	13.73	15.00	14.00	14.00	14.00	14.00
		Other	3.00	3.00	4.00	4.00	4.00	4.00
CASR Total			**24.79**	**31.79**	**36.31**	**36.94**	**37.57**	**38.07**
Grand Total			**117.71**	**127.10**	**133.04**	**136.14**	**134.22**	**129.17**
Overall Students per FTE			12.4:1	12.0:1	11.9:1	11.9:1	12.3:1	12.8:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Lincoln

1750 SW Salmon St
503-916-5200

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

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

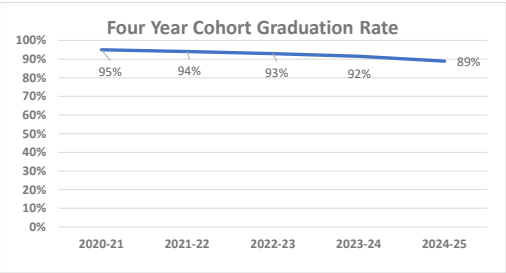
Note: Foundation funding ended after the 2023-24 school year.

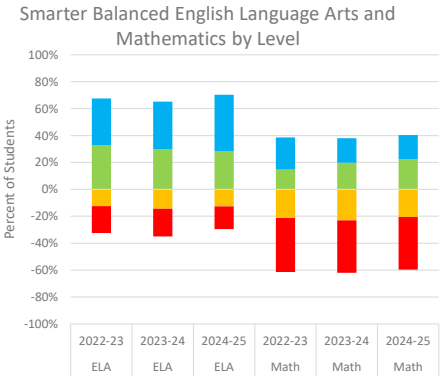
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*		3%	7%	13%	19%
*Students with Disabilities	5%	6%	8%	8%	9%
*English Language Learners	1%	1%	2%	3%	2%
*Free-Direct Certification	5%	7%	11%	12%	11%
Black	2%	3%	3%	4%	5%
Latino	12%	11%	10%	12%	11%
Native American	0%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

Oregon State Assessment System Data

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

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





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

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

Llewellyn

6301 SE 14th Ave
503-916-6216

K-5 Constructed 1928

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	20.50	18.40	21.40	17.20	16.20	15.20
		Counseling Services	2.00	1.50	1.00	1.50	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	2.00	2.00	0.90
		Other			0.50			0.60
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator		1.40		0.75		0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**26.00**	**24.80**	**27.40**	**24.55**	**22.30**	**21.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	4.40	4.30	3.50	3.50	3.50
		ESL	0.25	0.25	0.25	0.25		
		Other						
	Classified /Non-Rep	Special Education	7.50	5.63	7.50	8.44	8.44	7.50
		ESL						
		Nutrition Services	1.31	1.31	1.31	1.31	1.31	1.31
		Custodial	2.73	2.73	2.73	2.73	2.00	2.00
		Other	0.88	0.88	0.88	0.88	0.88	
CASR Total			**16.17**	**15.19**	**16.97**	**17.11**	**16.13**	**14.32**
Grand Total			**42.17**	**39.99**	**44.37**	**41.66**	**38.43**	**35.52**
Overall Students per FTE			9.4:1	10.4:1	8.9:1	9.0:1	9.0:1	9.4:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Llewellyn

6301 SE 14th Ave
503-916-6216

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

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

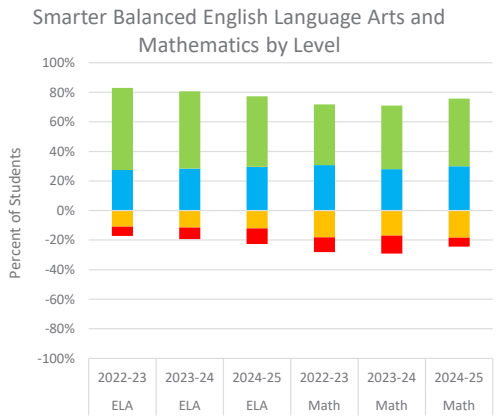
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Maplewood

7452 SW 52nd Ave
503-916-6308

K-5 Constructed 1948

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

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

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	15.00	14.50	13.50	13.60	13.60	13.60
		Counseling Services	1.00	1.00	1.50	1.00	1.50	1.50
		Library/Media Services	1.00	0.80	0.75	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.00	1.50	1.00	1.50	1.50	1.00
		Other	0.50	0.50				
	Classified /Non-Rep	Clerical	2.00	1.80	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	1.30	1.50	1.50	1.20		0.40
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**22.80**	**22.60**	**20.75**	**20.40**	**19.70**	**19.60**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.60	2.30	2.50	2.50	2.00
		ESL	0.25	0.25	0.50	0.50	0.50	0.25
		Other						
	Classified /Non-Rep	Special Education	0.94	2.81	3.75	5.63	6.57	5.63
		ESL						
		Nutrition Services	0.94	0.94	1.00	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**5.13**	**7.60**	**9.55**	**11.63**	**12.57**	**10.88**
Grand Total			**27.93**	**30.20**	**30.30**	**32.03**	**32.27**	**30.48**
Overall Students per FTE			10.4:1	10.3:1	9.9:1	9.2:1	8.9:1	9.4:1

(Total Enrollment divided by Grand Total FTE)

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

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

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

Maplewood

7452 SW 52nd Ave
503-916-6308

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

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

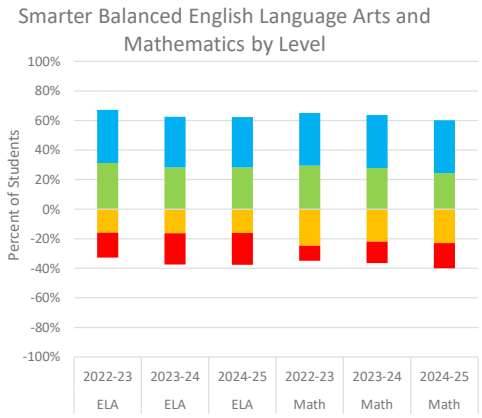
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Markham

10531 SW Capitol Hwy
503-916-5681

Title I School for 2026-27

K-5 Constructed 1950

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

Building closed for repair spring and fall of 2024.

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	23.20	21.36	21.90	19.20	16.20	16.20
		Counseling Services	1.50	1.55	1.00	1.20	1.00	1.50
		Library/Media Services	1.00	0.80	1.00	0.80	0.60	0.60
		Instructional Spec/ Coach/ Intervention		0.50	1.00	2.00	1.50	2.00
		Other			1.00			
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50		0.88			0.40
		Library/Media Services						
		Other						
	Admin.		1.00	2.00	1.00	1.00	1.00	1.00
School Total			**29.20**	**28.21**	**29.78**	**25.70**	**21.80**	**23.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	4.70	4.20	2.50	2.00	2.00
		ESL	1.50	2.00	2.00	1.50	1.50	1.00
		Other						
	Classified /Non-Rep	Special Education	7.50	5.63	7.50	5.63	5.63	6.57
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	1.69	2.00	1.94	1.69	2.06	2.06
		Custodial	4.00	3.00	1.00	3.00	3.00	3.00
		Other						
CASR Total			**17.63**	**17.77**	**17.08**	**14.75**	**14.63**	**14.63**
Grand Total			**46.83**	**45.98**	**46.86**	**40.45**	**36.43**	**37.83**
Overall Students per FTE			9.1:1	9.3:1	8.6:1	8.4:1	9.3:1	8.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	21.53	18.95	20.15	19.00	15.60	16.10
		Gen Fund Equity	2.42	1.59	2.25	1.00	1.00	1.00
		Gen Fund K-5 Arts	1.00	0.96	1.00	1.20	1.20	1.20
		Foundation						
		Title I						0.50
		SIA/M98	0.75	1.50	2.00	2.00	1.50	1.50
		Other		1.21	0.50			
	Classified/ Non-Rep	Gen Fund	2.00	1.50	2.38	1.50	1.50	1.90
		Gen Fund Equity	0.16	0.50	0.50			
		Foundation	0.14					
		Title I						
		SIA/M98						
		Other	0.20					
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity		0.50				
		Title I						
		Other		0.50				
School Total			**29.20**	**28.21**	**29.78**	**25.70**	**21.80**	**23.20**

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

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

Markham

10531 SW Capitol Hwy
503-916-5681

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

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

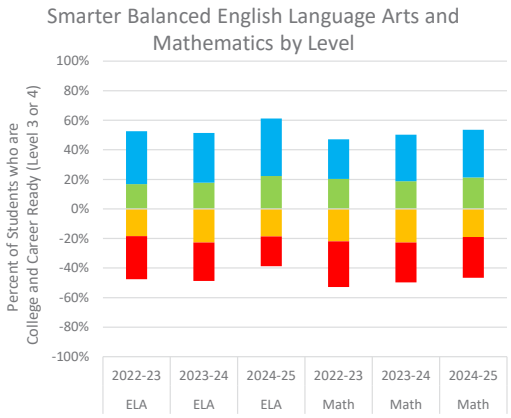
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

MLK Jr

4906 NE 6th Ave
503-916-6456

Title I School for 2026-27

K-5 Constructed 1925

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

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	18.50	21.16	18.65	17.40	17.45	16.45
		Counseling Services	1.50	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.80	0.80	0.60
		Instructional Spec/ Coach/ Intervention	4.40	3.50	2.00	2.10	1.50	2.00
		Other	1.00	1.50	2.00	2.00	2.00	1.00
	Classified /Non-Rep	Clerical	1.50	1.50	2.00	2.00	2.00	1.70
		Ed. Assistant/ Paraeducator	6.51	7.13	5.43	3.92	4.87	1.88
		Library/Media Services						
		Other	1.00	1.94	0.94	0.88		
	Admin.		2.00	1.00	1.00	1.00	1.00	1.00
School Total			**37.41**	**39.72**	**34.02**	**31.09**	**30.62**	**25.63**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.60	1.60	1.00	1.00	1.00
		ESL	1.00	1.00	1.00	1.00	0.50	0.50
		Other			2.00	5.00	5.00	5.00
	Classified /Non-Rep	Special Education			0.94	0.94	0.94	0.94
		ESL			0.44			
		Nutrition Services	2.13	2.31	2.31	2.31	2.31	2.31
		Custodial	4.00	4.00	4.00	4.00	4.00	4.00
		Other	0.88		4.19	15.13	15.75	14.75
CASR Total			**9.00**	**8.91**	**16.48**	**29.38**	**29.50**	**28.50**
Grand Total			**46.41**	**48.64**	**50.50**	**60.47**	**60.12**	**54.13**
Overall Students per FTE			6.4:1	6.2:1	6.1:1	5.2:1	5.3:1	5.8:1

(Total Enrollment divided by Grand Total FTE)

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

School and CASR	**Licensed**	28.40	30.76	29.25	30.30	29.25	27.55
	Classified/ Non-Rep	16.01	16.88	20.25	29.17	29.87	25.58
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

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

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

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

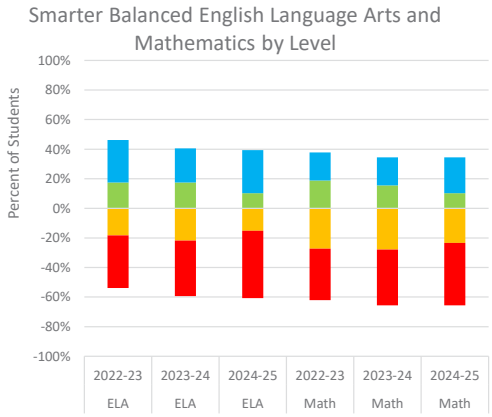
Note: Foundation funding ended after the 2023-24 school year.

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

Oregon State Assessment System Data

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

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



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

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

Marysville

7733 SE Raymond
503-916-6363

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

K-5 Constructed 1921

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	248	286	359	320	307	299	297	304
Total	**248**	**286**	**359**	**320**	**307**	**299**	**297**	**304**

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.25	16.00	20.80	18.45	13.60	15.20
		Counseling Services	1.00	1.00	1.50	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.50	2.00	4.50	3.25	2.00	2.00
		Other	0.50	1.00	1.10	1.50	1.20	1.00
	Classified /Non-Rep	Clerical	2.00	3.00	3.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.19	7.13	2.19	2.63	2.88	1.28
		Library/Media Services						
		Other		1.00	0.94			
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**25.44**	**34.13**	**37.03**	**31.83**	**25.68**	**25.48**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	4.80	3.30	3.00	3.00	3.00
		ESL	1.00	1.00	1.50	1.50	1.00	1.00
		Other			2.00	2.00	2.00	2.00
	Classified /Non-Rep	Special Education	7.50	6.57	6.57	6.57	5.63	3.75
		ESL			0.44	0.44		
		Nutrition Services	2.25	2.00	2.38	2.00	2.00	2.00
		Custodial	2.73	2.73	3.73	2.73	2.73	2.73
		Other			6.31	3.63	2.75	2.75
CASR Total			**17.48**	**17.09**	**26.22**	**21.86**	**19.10**	**17.23**
Grand Total			**42.92**	**51.22**	**63.25**	**53.68**	**44.78**	**42.70**
Overall Students per FTE			5.8:1	5.6:1	5.7:1	6.0:1	6.9:1	7.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	13.85	14.75	18.70	18.10	14.40	14.60
		Gen Fund Equity	0.68	1.68	2.80	1.90	0.30	0.60
		Gen Fund K-5 Arts	0.50	0.50	1.00	1.20	0.80	1.20
		Foundation						
		Title I	0.32	0.08	1.08		0.30	0.84
		SIA/M98	2.90	2.00	4.00	3.50	2.50	2.55
		Other		2.00	1.32	0.50	0.50	0.41
	Classified/ Non-Rep	Gen Fund	1.50	2.00	1.40	1.50	1.50	1.90
		Gen Fund Equity	0.24	0.25				
		Foundation						
		Title I	2.19	4.63	2.35	0.88	1.22	0.50
		SIA/M98			1.00	1.75	1.75	0.88
		Other	1.26	4.25	1.38	0.50	0.41	
	Admin.	Gen Fund	1.50	1.50	1.50	1.00	1.50	1.72
		Gen Fund Equity	0.50	0.50	0.50	0.07	0.50	0.28
		Title I				0.93		
		Other						
School Total			**25.44**	**34.13**	**37.03**	**31.83**	**25.68**	**25.48**

School and CASR	**Licensed**	23.25	26.80	35.70	31.70	24.80	26.20
	Classified/ Non-Rep	17.67	22.42	25.55	19.98	17.98	14.50
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Marysville

7733 SE Raymond
503-916-6363

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,994,926	$2,537,191	$3,247,817	$3,089,668	$2,483,761	$2,538,403
Associated Payroll Costs	$ 957,396	$1,202,703	$1,559,917	$1,489,752	$1,374,363	$1,449,768
Purchased Services	$ 10,198	$ 29,026	$ 43,003	$ 25,753	$ 17,821	$ 13,032
Supplies and Materials	$ 69,285	$ 59,609	$ 60,598	$ 40,675	$ 71,357	$ 34,688
Capital	$ 188	$ 1,946	$ 20,320			
Other Objects					$ 384	$ 396
Total	**$ 3,031,993**	**$ 3,830,474**	**$ 4,931,655**	**$ 4,645,848**	**$ 3,947,686**	**$ 4,036,287**
Dollars per Student	**$ 12,226 :1**	**$ 13,393 :1**	**$ 13,737 :1**	**$ 14,518 :1**	**$ 12,859 :1**	**$ 13,499 :1**

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

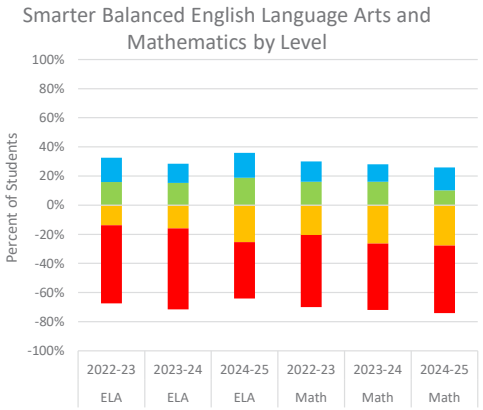
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	41%	44%	50%	57%	71%
*Students with Disabilities	19%	18%	14%	20%	22%
*English Language Learners	14%	12%	17%	12%	14%
*Free-Direct Certification	49%	45%	62%	60%	58%
Black	4%	7%	9%	12%	12%
Latino	23%	21%	20%	19%	21%
Native American	2%	2%	1%	2%	2%
Pacific Islander	2%	3%	5%	3%	5%
Multi-Race - Other Ancestry	10%	10%	13%	10%	11%
Multi-Race - Asian/White	3%	4%	3%	2%	2%
Asian	10%	9%	12%	10%	11%
White	47%	44%	38%	43%	36%

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

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	17%	13%	17%
ELA	Level 3	16%	15%	19%
ELA	Level 2	14%	16%	25%
ELA	Level 1	54%	56%	39%
	ELA Participation	99%	94%	94%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	14%	12%	16%
Math	Level 3	16%	16%	10%
Math	Level 2	20%	26%	28%
Math	Level 1	50%	46%	46%
	Math Participation	99%	94%	92%



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

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

McDaniel

2735 NE 82nd Ave
503-916-5220

9-12 Reconstructed 2021

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	1199	1228	1380	1375	1325	1267	1205	1142
Spanish Immersion	130	161	204	214	205	195	180	177
Vietnamese Immersion					34	51	62	78
PISA	40	54	66	97	65	74	78	77
Mandarin Immersion								
Total	**1369**	**1443**	**1650**	**1686**	**1629**	**1587**	**1525**	**1474**

Boundary change with Grant starting 2019-20 SY.

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	67.39	73.86	82.03	78.74	75.44	73.51
		Counseling Services	5.00	5.00	5.00	5.00	5.50	5.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	2.75	2.30	2.50	3.50	3.50	3.00
		Other	4.20	4.00	5.00	4.00	4.00	4.00
	Classified /Non-Rep	Clerical	7.50	9.50	10.50	8.50	9.50	9.50
		Ed. Assistant/ Paraeducator	0.50					
		Library/Media Services		0.50	0.50			
		Other	6.50	7.44	7.44	6.44	5.94	3.44
	Admin.		4.00	3.00	3.00	4.00	5.00	5.00
School Total			**98.85**	**106.60**	**116.97**	**111.18**	**109.87**	**104.94**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	10.50	13.00	13.40	11.50	11.00	11.50
		ESL	5.50	9.09	8.72	9.44	7.81	6.88
		Other	1.00					
	Classified /Non-Rep	Special Education	13.13	14.07	15.01	15.01	17.82	16.88
		ESL	1.38	1.38	1.38	2.38	1.88	1.88
		Nutrition Services	3.56	4.06	4.13	4.13	4.19	4.19
		Custodial	10.73	11.73	10.73	11.73	10.73	10.73
		Other	4.50	4.00	5.00	4.00	4.00	4.00
CASR Total			**50.30**	**57.32**	**58.35**	**58.18**	**57.43**	**56.05**
Grand Total			**149.14**	**163.92**	**175.32**	**169.35**	**167.30**	**160.99**
Overall Students per FTE			9.2:1	8.8:1	9.4:1	10.0:1	9.7:1	9.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	64.42	67.31	78.18	79.51	75.42	69.24
		Gen Fund Equity	7.41	8.47	9.35	8.22	9.00	8.27
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	8.00	9.00	7.33	4.50	5.00	9.50
		Other	0.52	1.38	0.67		0.02	
	Classified/ Non-Rep	Gen Fund	10.00	12.19	12.92	8.50	11.44	9.94
		Gen Fund Equity	2.00	3.25	3.42	3.94	2.00	2.00
		Foundation						
		Title I						
		SIA/M98	2.00	2.00	2.00	2.00	2.00	1.00
		Other	0.50		0.10	0.50		
	Admin.	Gen Fund	3.00	3.00	3.00	4.00	5.00	5.00
		Title I						
		Gen Fund Equity	1.00					
		Other						
School Total			**98.85**	**106.60**	**116.97**	**111.18**	**109.87**	**104.94**

School and CASR	**Licensed**	97.35	108.25	117.65	113.18	108.25	105.38
	Classified/ Non-Rep	47.80	52.67	54.67	52.17	54.05	50.61
	Admin.	4.00	3.00	3.00	4.00	5.00	5.00

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

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$8,088,257	$9,412,218	$11,243,229	$11,597,990	$11,558,586	$11,377,274
Associated Payroll Costs	$3,910,032	$4,639,659	$5,522,759	$5,662,720	$6,378,462	$6,542,406
Purchased Services	$ 84,495	$ 147,236	$ 101,350	$ 272,058	$ 135,449	$ 69,264
Supplies and Materials	$ 319,780	$ 368,985	$ 469,823	$ 434,933	$ 80,860	$ 180,850
Capital	$ 51,410			$ 1,567		
Other Objects	$ 11,970	$ 9,361	$ 6,300	$ 1,360	$ 2,136	$ 2,088
Total	**$12,465,943**	**$14,577,459**	**$17,343,461**	**$17,970,629**	**$18,155,493**	**$18,171,882**
Dollars per Student	**$ 9,106 :1**	**$ 10,102 :1**	**$ 10,511 :1**	**$ 10,659 :1**	**$ 11,145 :1**	**$ 11,450 :1**

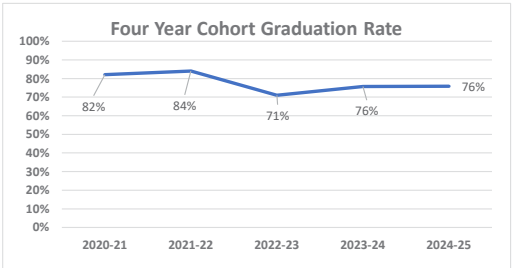
Note: Foundation funding ended after the 2023-24 school year.

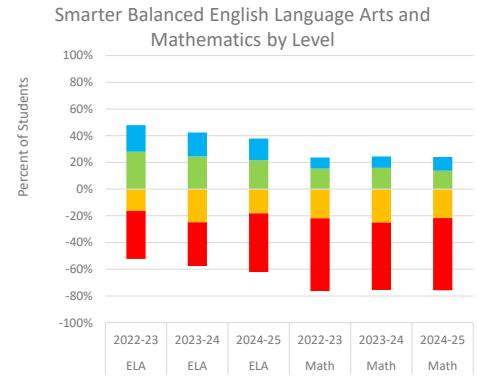
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	1%	12%	22%	34%	52%
*Students with Disabilities	14%	14%	14%	14%	13%
*English Language Learners	14%	16%	16%	19%	20%
*Free-Direct Certification	29%	28%	41%	44%	41%
Black	14%	12%	13%	12%	13%
Latino	24%	26%	26%	28%	28%
Native American	1%	1%	1%	1%	1%
Pacific Islander	2%	2%	1%	1%	2%
Multi-Race - Other Ancestry	9%	8%	7%	6%	6%
Multi-Race - Asian/White	2%	2%	2%	2%	2%
Asian	12%	12%	11%	12%	11%
White	37%	37%	39%	38%	38%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	20%	18%	16%
ELA	Level 3	28%	24%	22%
ELA	Level 2	16%	25%	18%
ELA	Level 1	36%	33%	44%
	ELA Participation	54%	62%	54%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	8%	9%	10%
Math	Level 3	15%	16%	14%
Math	Level 2	22%	25%	22%
Math	Level 1	54%	51%	54%
	Math Participation	54%	38%	41%





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

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

Metro. Learning Center

2033 NW Glisan St
503-916-5737

K-12 *Constructed 1915*

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	341	348	336	319	275	266	245	232
Total	**341**	**348**	**336**	**319**	**275**	**266**	**245**	**232**

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.36	21.67	21.50	21.50	19.20	19.20
		Counseling Services	1.50	1.50	1.50	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.75	1.19	1.50	1.00	2.00	1.00
		Other	1.00	1.00	1.00	1.00	0.50	0.50
	Classified /Non-Rep	Clerical	2.50	2.75	3.00	2.70	3.00	2.50
		Ed. Assistant/ Paraeducator	0.50	0.50	0.50	0.50	1.38	0.40
		Library/Media Services	0.50	0.50	0.50			
		Other	1.90	1.40	1.40	1.40		
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**32.51**	**33.01**	**33.40**	**32.60**	**30.58**	**28.10**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.00	4.00	3.00	3.00	2.00
		ESL						
		Other						
	Classified /Non-Rep	Special Education	1.88	1.88	1.88	1.88	1.88	1.88
		ESL						
		Nutrition Services	0.81	0.81	0.75	0.88	0.88	0.88
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other		1.00	1.00	1.00	1.00	1.00
CASR Total			**7.69**	**9.69**	**9.63**	**8.75**	**8.75**	**7.75**
Grand Total			**40.20**	**42.70**	**43.03**	**41.35**	**39.33**	**35.85**
Overall Students per FTE			8.5:1	8.2:1	7.8:1	7.7:1	7.0:1	7.4:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	19.88	20.11	21.25	21.85	21.05	20.30
		Gen Fund Equity	1.00	1.00	0.50	0.50	0.50	
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.40	0.40	0.40
		Foundation						
		Title I						
		SIA/M98	3.74	4.00	3.25	3.25	2.25	2.50
		Other		0.25	0.50			
	Classified/ Non-Rep	Gen Fund	4.15	4.15	3.50	4.10	4.13	2.90
		Gen Fund Equity			0.50			
		Foundation						
		Title I						
		SIA/M98	0.75	0.50	0.50	0.50	0.25	
		Other	0.50	0.50	0.90			
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**32.51**	**33.01**	**33.40**	**32.60**	**30.58**	**28.10**

School and CASR	**Licensed**	28.11	29.86	30.00	29.00	27.20	25.20
	Classified/ Non-Rep	10.09	10.84	11.03	10.35	10.13	8.65
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Metro. Learning Center

2033 NW Glisan St
503-916-5737

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,485,332	$2,716,460	$2,947,531	$3,051,909	$2,938,340	$2,895,568
Associated Payroll Costs	$1,182,696	$1,258,686	$1,365,757	$1,429,587	$1,621,340	$1,636,142
Purchased Services	$ 29,045	$ 6,920	$ 5,719	$ 6,635	$ 12,972	$ 11,712
Supplies and Materials	$ 41,667	$ 122,701	$ 83,048	$ 52,025	$ 18,628	$ 21,688
Capital		$ 108				
Other Objects		$ 85			$ 396	$ 348
Total	**$ 3,738,740**	**$ 4,104,961**	**$ 4,402,055**	**$ 4,540,156**	**$ 4,591,676**	**$ 4,565,458**
Dollars per Student	**$ 10,964 :1**	**$ 11,796 :1**	**$ 13,101 :1**	**$ 14,232 :1**	**$ 16,697 :1**	**$ 17,163 :1**

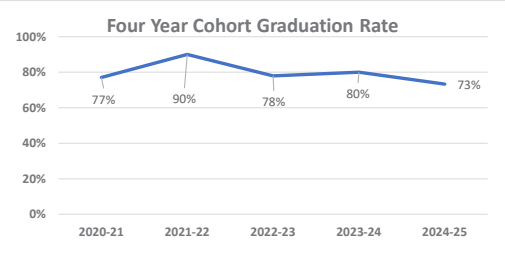
Note: Foundation funding ended after the 2023-24 school year.

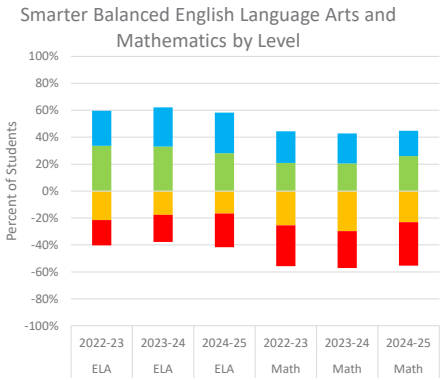
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	20%	24%	29%	33%	44%
*Students with Disabilities	27%	25%	27%	31%	30%
*English Language Learners					1%
*Free-Direct Certification	9%	11%	21%	18%	21%
Black	1%	3%	3%	1%	2%
Latino	11%	11%	11%	12%	11%
Native American	0%	0%	0%		
Pacific Islander					
Multi-Race - Other Ancestry	8%	7%	7%	7%	9%
Multi-Race - Asian/White	7%	6%	6%	5%	4%
Asian	2%	2%	2%	1%	1%
White	71%	71%	71%	74%	74%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	26%	29%	30%
ELA	Level 3	34%	33%	28%
ELA	Level 2	22%	18%	17%
ELA	Level 1	19%	20%	25%
	ELA Participation	90%	90%	92%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	23%	22%	19%
Math	Level 3	21%	21%	26%
Math	Level 2	25%	30%	23%
Math	Level 1	30%	27%	32%
	Math Participation	86%	88%	91%





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

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

Mt Tabor

5800 SE Ash St
503-916-5646

6-8 Constructed 1952

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	327	302	259	229	208	199	193	201
Japanese Immersion	249	240	244	238	222	216	213	210
Spanish Immersion	69	65						
Total	**645**	**607**	**503**	**467**	**430**	**415**	**406**	**411**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	28.65	27.85	24.75	22.35	19.25	18.49
		Counseling Services	3.00	3.00	2.00	1.60	1.60	1.80
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	0.50	1.00	1.50	1.40	0.50	0.40
		Other	1.50	1.50	2.00			0.36
	Classified /Non-Rep	Clerical	2.00	3.00	2.80	2.60	2.60	1.60
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**38.65**	**39.35**	**36.05**	**30.45**	**26.45**	**25.55**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	4.50	3.80	2.50	2.00	2.00
		ESL	0.50	0.50	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	3.75	3.75	3.75	2.81	3.75	3.75
		ESL						
		Nutrition Services	1.50	1.50	1.50	1.63	1.63	1.63
		Custodial	4.00	4.00	4.00	4.00	3.00	3.00
		Other			1.00			
CASR Total			**13.25**	**14.25**	**14.30**	**11.19**	**10.63**	**10.63**
Grand Total			**51.90**	**53.60**	**50.35**	**41.64**	**37.08**	**36.18**
Overall Students per FTE			12.4:1	11.3:1	10.0:1	11.2:1	11.6:1	11.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	32.00	28.95	26.95	23.95	20.85	19.85
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation						
		Title I						
		SIA/M98	1.50	4.70	2.40	1.40	0.50	1.20
		Other	0.65	0.21	1.40	0.50	0.50	0.50
	Classified/ Non-Rep	Gen Fund	2.50	3.50	2.30	1.60	1.60	2.00
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98			1.00	1.00	1.00	
		Other						
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**38.65**	**39.35**	**36.05**	**30.45**	**26.45**	**25.55**

School and CASR	**Licensed**	38.15	38.85	34.80	28.60	24.10	23.80
	Classified/ Non-Rep	11.75	12.75	13.55	11.04	10.98	10.38
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

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

Mt Tabor

5800 SE Ash St
503-916-5646

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$3,337,835	$3,429,464	$3,432,761	$3,147,902	$2,809,685	$2,754,888
Associated Payroll Costs	$1,628,823	$1,604,774	$1,639,577	$1,437,926	$1,495,598	$1,530,654
Purchased Services	$ 13,433	$ 12,354	$ 14,340	$ 12,718	$ 16,488	$ 20,059
Supplies and Materials	$ 51,295	$ 65,991	$ 88,760	$ 93,402	$ 16,440	$ 26,320
Capital	$ 122	$ 195	$ 175	$ 629		
Other Objects	$ 150			$ 336	$ 492	$ 492
Total	**$ 5,031,658**	**$ 5,112,778**	**$ 5,175,613**	**$ 4,692,912**	**$ 4,338,703**	**$ 4,332,413**
Dollars per Student	**$ 7,801 :1**	**$ 8,423 :1**	**$ 10,289 :1**	**$ 10,049 :1**	**$ 10,090 :1**	**$ 10,440 :1**

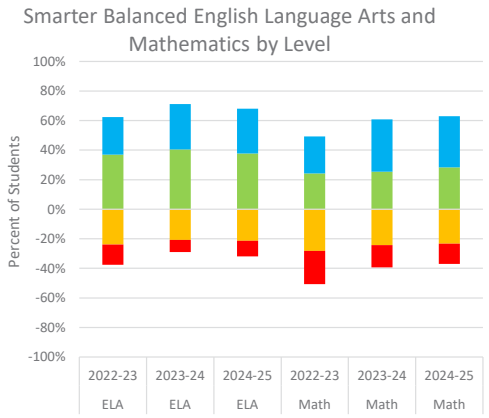
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	15%	17%	19%	22%	23%
*Students with Disabilities	15%	15%	14%	14%	12%
*English Language Learners	4%	3%	1%	1%	2%
*Free-Direct Certification	9%	8%	14%	15%	16%
Black	1%	2%	2%	2%	2%
Latino	12%	11%	8%	9%	11%
Native American					
Pacific Islander	1%	1%	0%	0%	
Multi-Race - Other Ancestry	5%	6%	5%	3%	3%
Multi-Race - Asian/White	14%	16%	22%	23%	23%
Asian	5%	4%	4%	5%	5%
White	63%	61%	59%	59%	56%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	25%	31%	30%
ELA	Level 3	37%	41%	38%
ELA	Level 2	24%	21%	21%
ELA	Level 1	14%	8%	11%
	ELA Participation	97%	97%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	25%	35%	35%
Math	Level 3	24%	25%	28%
Math	Level 2	28%	24%	23%
Math	Level 1	22%	15%	14%
	Math Participation	97%	97%	96%



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

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

Ockley Green

6031 N Montana Ave
503-916-5660

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

6-8 Constructed 1925

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	381	384	350	341	397	372	378	352
Spanish Immersion	104	99	78	69	63	64	65	55
Total	**485**	**483**	**428**	**410**	**460**	**436**	**443**	**407**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	25.25	24.90	22.50	21.90	21.40	19.90
		Counseling Services	2.00	2.80	2.00	1.60	1.80	1.80
		Library/Media Services	1.00	1.00	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		1.00	1.00	3.00	2.60	1.00
		Other	1.50	2.00	2.00	2.00	2.50	2.80
	Classified /Non-Rep	Clerical	3.25	4.50	4.00	4.50	3.00	2.60
		Ed. Assistant/ Paraeducator		0.50	0.50			0.40
		Library/Media Services	0.25	1.00				
		Other						
	Admin.		2.50	3.00	3.00	3.00	2.00	2.00
School Total			**35.75**	**40.70**	**35.50**	**36.50**	**33.80**	**31.00**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	3.80	3.80	3.00	3.00	2.00
		ESL	0.50	1.00	1.00	1.00	1.00	1.00
		Other	1.00	1.50	1.00	1.00		
	Classified /Non-Rep	Special Education	5.63	3.55	2.81	2.81	1.88	0.94
		ESL						
		Nutrition Services	1.38	2.69	2.88	1.38	1.38	1.38
		Custodial	4.00	3.00	3.00	3.00	3.00	3.00
		Other	1.00	1.00	1.00	1.00	1.00	1.00
CASR Total			**17.00**	**16.54**	**15.49**	**13.19**	**11.25**	**9.31**
Grand Total			**52.75**	**57.24**	**50.99**	**49.69**	**45.05**	**40.31**
Overall Students per FTE			9.2:1	8.4:1	8.4:1	8.3:1	10.2:1	10.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	22.88	19.70	22.15	23.00	23.80	21.90
		Gen Fund Equity	2.38	3.50	1.50		0.60	1.00
		Gen Fund K-5 Arts						
		Foundation						
		Title I				1.00	0.90	0.20
		SIA/M98	4.00	6.50	4.35	5.00	3.40	2.60
		Other	0.50	2.00			0.10	0.30
	Classified/ Non-Rep	Gen Fund	2.75	6.00	1.50	1.95	2.10	1.90
		Gen Fund Equity			0.80	1.00	0.40	
		Foundation	0.50					
		Title I				0.85	0.30	1.10
		SIA/M98			1.00			
		Other	0.25		1.20	0.70	0.20	
	Admin.	Gen Fund	2.00	2.00	2.50	3.00	2.00	2.00
		Gen Fund Equity			0.50			
		Title I						
		Other	0.50	1.00				
School Total			**35.75**	**40.70**	**35.50**	**36.50**	**33.80**	**31.00**

School and CASR	**Licensed**	34.75	38.00	33.80	34.00	32.80	29.00
	Classified/ Non-Rep	15.50	16.24	14.19	12.69	10.25	9.31
	Admin.	2.50	3.00	3.00	3.00	2.00	2.00

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

Ockley Green

6031 N Montana Ave
503-916-5660

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,716,440	$2,980,525	$2,921,273	$3,298,017	$3,118,049	$3,059,919
Associated Payroll Costs	$1,287,610	$1,419,106	$1,470,192	$1,575,819	$1,785,760	$1,795,916
Purchased Services	$ 31,008	$ 14,010	$ 7,553	$ 25,353	$ 17,640	$ 17,028
Supplies and Materials	$ 70,166	$ 46,207	$ 28,652	$ 68,311	$ 93,106	$ 61,162
Capital						
Other Objects			$ 195	$ 4,590	$ 528	$ 516
Total	**$ 4,105,224**	**$ 4,459,848**	**$ 4,427,865**	**$ 4,972,090**	**$ 5,015,083**	**$ 4,934,541**
Dollars per Student	**$ 8,464 :1**	**$ 9,234 :1**	**$ 10,345 :1**	**$ 12,127 :1**	**$ 10,902 :1**	**$ 11,318 :1**

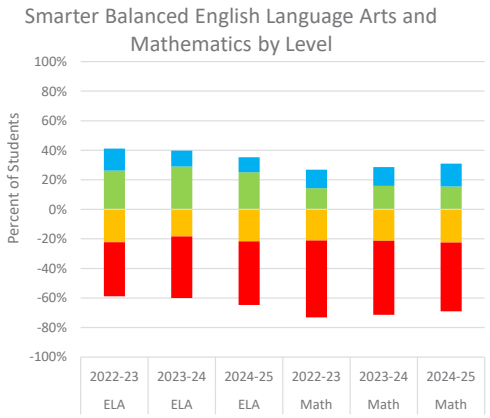
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	32%	35%	39%	39%	46%
*Students with Disabilities	15%	12%	15%	15%	15%
*English Language Learners	7%	7%	7%	7%	7%
*Free-Direct Certification	30%	29%	39%	34%	35%
Black	21%	20%	17%	15%	17%
Latino	24%	22%	21%	19%	18%
Native American	0%	0%	0%	0%	1%
Pacific Islander	2%	1%	1%	1%	1%
Multi-Race - Other Ancestry	9%	8%	10%	11%	11%
Multi-Race - Asian/White	4%	4%	4%	4%	3%
Asian	2%	1%	2%	1%	2%
White	38%	42%	45%	49%	47%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	15%	11%	10%
ELA	Level 3	26%	29%	25%
ELA	Level 2	22%	18%	22%
ELA	Level 1	37%	42%	43%
	ELA Participation	94%	96%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	13%	13%	16%
Math	Level 3	14%	16%	15%
Math	Level 2	21%	21%	23%
Math	Level 1	52%	50%	47%
	Math Participation	92%	95%	97%



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

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

Odyssey

1849 SW 58th Ave.
503-916-5560

K-8 *East Sylvan constructed 1933*

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	219	225	227	211	217	222	221	224
Total	**219**	**225**	**227**	**211**	**217**	**222**	**221**	**224**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	10.90	11.50	11.50	11.60	11.66	11.20
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	1.00	0.40	0.40	0.40
		Instructional Spec/ Coach/ Intervention			2.00	1.10	1.00	1.00
		Other	0.50	0.50	0.50			
	Classified /Non-Rep	Clerical	1.00	1.00	2.00	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50	0.50			0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**15.90**	**16.50**	**20.00**	**16.60**	**16.56**	**16.50**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	0.50	0.90	1.40	1.00	1.00	1.00
		ESL	0.25	0.25	0.25			
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	1.88	0.94	0.94	0.94
		ESL						
		Nutrition Services	0.69	0.75	0.75	0.75	0.75	0.75
		Custodial	2.00	2.00	2.00	2.00	1.00	1.00
		Other		0.88	0.88	0.88	0.88	
CASR Total			**4.38**	**5.71**	**7.15**	**5.56**	**4.56**	**3.69**
Grand Total			**20.28**	**22.21**	**27.15**	**22.16**	**21.12**	**20.19**
Overall Students per FTE			10.8:1	10.1:1	8.4:1	9.5:1	10.3:1	11.0:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	11.80	12.00	13.50	12.70	12.66	12.20
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.60	0.50	0.50	0.40	0.40	0.40
		Foundation						
		Title I						
		SIA/M98	0.50	1.00	1.00	1.00	1.00	1.00
		Other			1.00			
	Classified/ Non-Rep	Gen Fund	2.00	2.00	3.00	1.50	1.50	1.90
		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**	**16.50**	**20.00**	**16.60**	**16.56**	**16.50**

School and CASR	**Licensed**	13.65	14.65	17.65	15.10	15.06	14.60
	Classified/ Non-Rep	5.63	6.56	8.50	6.06	5.06	4.59
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Odyssey

1849 SW 58th Ave.
503-916-5560

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,246,898	$1,404,387	$1,655,427	$1,527,989	$1,571,316	$1,561,420
Associated Payroll Costs	$ 641,352	$ 696,183	$ 848,153	$ 762,169	$ 874,451	$ 893,605
Purchased Services	$ 2,618	$ 11,275	$ 17,883	$ 3,500	$ 10,272	$ 10,332
Supplies and Materials	$ 20,763	$ 34,154	$ 41,347	$ 33,678	$ 10,236	$ 20,296
Capital	$ 1,550			$ 211		
Other Objects					$ 312	$ 312
Total	**$ 1,913,181**	**$ 2,145,999**	**$ 2,562,809**	**$ 2,327,547**	**$ 2,466,586**	**$ 2,485,965**
Dollars per Student	**$ 8,736 :1**	**$ 9,538 :1**	**$ 11,290 :1**	**$ 11,031 :1**	**$ 11,367 :1**	**$ 11,198 :1**

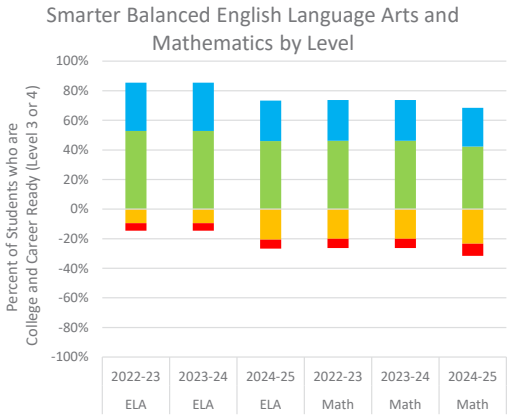
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	14%	15%	20%	23%	25%
*Students with Disabilities	10%	12%	15%	19%	17%
*English Language Learners					1%
*Free-Direct Certification	1%	2%	4%	4%	7%
Black	1%	1%	1%	2%	1%
Latino	5%	5%	4%	4%	6%
Native American					1%
Pacific Islander					
Multi-Race - Other Ancestry	4%	3%	4%	6%	5%
Multi-Race - Asian/White	12%	12%	12%	10%	10%
Asian	3%	3%	3%	3%	4%
White	76%	76%	76%	75%	74%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	53%	53%	46%
ELA	Level 3	32%	32%	27%
ELA	Level 2	10%	10%	21%
ELA	Level 1	5%	5%	6%
ELA Participation				

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	46%	46%	42%
Math	Level 3	28%	28%	26%
Math	Level 2	20%	20%	23%
Math	Level 1	6%	6%	8%
Math Participation				



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

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

Peninsula

8125 N Emerald St
503-916-6275

Title I School for 2026-27

K-5 Constructed 1952

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	201	225	234	235	239	255	252	253
Total	**201**	**225**	**234**	**235**	**239**	**255**	**252**	**253**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.00	14.50	12.00	12.60	12.70	11.80
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.40	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.50	1.50	1.50	1.50
		Other	0.50	1.25	1.50	0.50	0.50	0.60
	Classified /Non-Rep	Clerical	1.50	1.75	1.75	1.75	1.75	1.75
		Ed. Assistant/ Paraeducator	1.00	2.25	2.88	4.13	1.75	0.40
		Library/Media Services						
		Other		0.94	0.94			0.94
	Admin.		1.00	1.00	1.00	2.00	2.00	1.00
School Total			**23.00**	**24.69**	**23.57**	**23.88**	**21.80**	**19.39**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	4.50	4.50	4.00	4.00	4.00
		ESL	0.50	0.25	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	8.44	7.50	8.44	11.26	11.26	11.26
		ESL						
		Nutrition Services	1.56	1.38	1.31	1.31	1.31	1.31
		Custodial	3.00	4.00	3.00	2.00	2.00	2.00
		Other					0.88	
CASR Total			**17.01**	**17.63**	**17.76**	**19.07**	**19.94**	**19.07**
Grand Total			**40.01**	**42.32**	**41.32**	**42.95**	**41.75**	**38.46**
Overall Students per FTE			5.0:1	5.3:1	5.7:1	5.5:1	5.7:1	6.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	15.75	14.45	13.25	13.20	13.40	13.00
		Gen Fund Equity	1.50	0.80	1.25			
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.90	0.80
		Foundation	0.05					
		Title I						
		SIA/M98	1.70	2.00	2.00	2.00	2.00	1.50
		Other		1.00				
	Classified/ Non-Rep	Gen Fund	1.50	1.50	2.38	1.50	1.50	1.90
		Gen Fund Equity		1.40	0.50	0.94		1.00
		Foundation						
		Title I				1.51	0.25	0.19
		SIA/M98			1.00	1.75	1.75	
		Other	1.00	2.04	1.69	0.18		
	Admin.	Gen Fund	1.00	1.00	1.00	2.00	1.50	1.00
		Gen Fund Equity					0.35	
		Title I					0.15	
		Other						
School Total			**23.00**	**24.69**	**23.57**	**23.88**	**21.80**	**19.39**

School and CASR	**Licensed**	23.50	23.50	22.00	20.50	20.80	19.80
	Classified/ Non-Rep	15.51	17.82	18.32	20.45	18.95	17.66
	Admin.	1.00	1.00	1.00	2.00	2.00	1.00

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

Peninsula

8125 N Emerald St
503-916-6275

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,776,582	$1,852,211	$1,907,402	$2,062,404	$2,063,335	$1,898,285
Associated Payroll Costs	$ 876,145	$ 984,150	$1,033,140	$1,080,149	$1,152,961	$1,103,779
Purchased Services	$ 5,112	$ 7,410	$ 9,265	$ 44,874	$ 10,932	$ 11,340
Supplies and Materials	$ 28,684	$ 30,281	$ 28,886	$ 23,099	$ 64,902	$ 11,316
Capital				$ 2,992		
Other Objects					$ 324	$ 35,746
Total	**$ 2,686,523**	**$ 2,874,052**	**$ 2,978,693**	**$ 3,213,517**	**$ 3,292,453**	**$ 3,060,466**
Dollars per Student	**$ 13,366 :1**	**$ 12,774 :1**	**$ 12,729 :1**	**$ 13,675 :1**	**$ 13,776 :1**	**$ 12,002 :1**

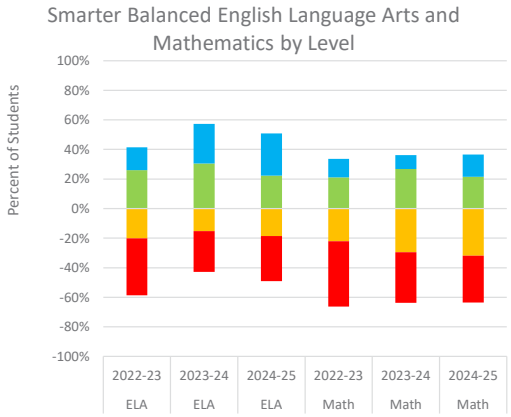
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	35%	41%	46%	47%	52%
*Students with Disabilities	26%	27%	29%	23%	30%
*English Language Learners	5%	7%	5%	5%	5%
*Free-Direct Certification	26%	31%	35%	35%	38%
Black	11%	11%	12%	14%	13%
Latino	16%	17%	19%	20%	20%
Native American	1%	1%	1%	2%	2%
Pacific Islander	1%				0%
Multi-Race - Other Ancestry	10%	13%	12%	11%	13%
Multi-Race - Asian/White	4%	4%	3%	3%	4%
Asian	4%	3%	2%	2%	3%
White	54%	52%	51%	49%	45%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	15%	27%	29%
ELA	Level 3	26%	31%	22%
ELA	Level 2	20%	15%	19%
ELA	Level 1	39%	28%	31%
	ELA Participation	95%	92%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	13%	10%	15%
Math	Level 3	21%	27%	22%
Math	Level 2	22%	30%	32%
Math	Level 1	44%	34%	32%
	Math Participation	95%	92%	98%



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

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

Richmond

2276 SE 41st Ave
503-916-6220

K-5 Constructed 1908

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Japanese Immersion	551	539	537	530	512	505	504	502
Total	**551**	**539**	**537**	**530**	**512**	**505**	**504**	**502**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	25.25	24.75	22.40	22.70	22.80	21.40
		Counseling Services	1.50	2.00	2.00	1.60	1.60	1.60
		Library/Media Services	0.50	0.50	0.50	0.80	0.80	0.80
		Instructional Spec/ Coach/ Intervention			1.50	1.00	1.00	0.50
		Other	0.50					
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	1.00	0.50	0.44	0.38	1.00	0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		2.00	2.00	1.00	1.00	1.00	1.00
School Total			**33.25**	**32.25**	**30.34**	**29.48**	**29.70**	**27.20**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.80	2.00	1.00	1.00	1.00
		ESL	0.50	1.00	1.50	0.50	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education						
		ESL			0.44			
		Nutrition Services	1.56	1.25	1.25	1.75	1.75	1.75
		Custodial	3.00	5.00	4.00	4.00	3.00	3.00
		Other						
CASR Total			**6.06**	**9.05**	**9.19**	**7.25**	**6.75**	**6.75**
Grand Total			**39.31**	**41.30**	**39.53**	**36.73**	**36.45**	**33.95**
Overall Students per FTE			14.0:1	13.1:1	13.6:1	14.4:1	14.0:1	14.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	24.25	23.25	24.40	23.80	23.80	21.60
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.50	1.50	1.00	1.20	1.40	1.20
		Foundation	1.00	1.00		0.10		
		Title I						
		SIA/M98	0.50	1.50	0.50	1.00	1.00	1.50
		Other	0.50		0.50			
	Classified/ Non-Rep	Gen Fund	3.00	2.30	2.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation	0.50	0.70	0.94	0.88		
		Title I						
		SIA/M98					1.00	
		Other						
	Admin.	Gen Fund	2.00	2.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**33.25**	**32.25**	**30.34**	**29.48**	**29.70**	**27.20**

School and CASR	**Licensed**	29.25	30.05	29.90	27.60	28.20	26.30
	Classified/ Non-Rep	8.06	9.25	8.63	8.13	7.25	6.65
	Admin.	2.00	2.00	1.00	1.00	1.00	1.00

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

Richmond

2276 SE 41st Ave
503-916-6220

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,555,685	$2,765,063	$2,776,250	$2,850,435	$2,916,021	$2,764,148
Associated Payroll Costs	$1,257,524	$1,325,158	$1,346,359	$1,378,186	$1,601,596	$1,578,171
Purchased Services	$ 7,152	$ 8,894	$ 11,896	$ 21,850	$ 20,244	$ 21,253
Supplies and Materials	$ 53,887	$ 44,597	$ 45,966	$ 66,702	$ 53,607	$ 57,336
Capital		$ 239				
Other Objects	$ 239		$ 1,000		$ 612	$ 300
Total	**$ 3,874,488**	**$ 4,143,950**	**$ 4,181,472**	**$ 4,317,173**	**$ 4,592,080**	**$ 4,421,208**
Dollars per Student	**$ 7,032 :1**	**$ 7,688 :1**	**$ 7,787 :1**	**$ 8,146 :1**	**$ 8,969 :1**	**$ 8,755 :1**

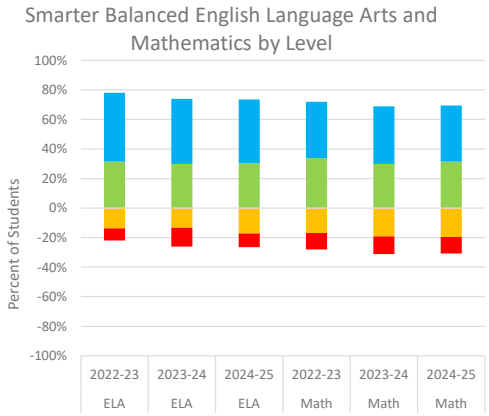
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	16%	18%	18%	20%	22%
*Students with Disabilities	7%	7%	10%	10%	10%
*English Language Learners	9%	10%	7%	8%	7%
*Free-Direct Certification	3%	3%	10%	10%	6%
Black	1%	1%	1%	1%	1%
Latino	5%	5%	6%	6%	7%
Native American					
Pacific Islander					
Multi-Race - Other Ancestry	4%	4%	4%	4%	3%
Multi-Race - Asian/White	35%	36%	36%	39%	38%
Asian	10%	9%	10%	9%	10%
White	45%	44%	44%	41%	42%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	47%	44%	43%
ELA	Level 3	32%	30%	30%
ELA	Level 2	14%	13%	17%
ELA	Level 1	8%	13%	9%
	ELA Participation	99%	97%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	38%	39%	38%
Math	Level 3	34%	30%	32%
Math	Level 2	17%	19%	20%
Math	Level 1	11%	12%	11%
	Math Participation	99%	97%	96%



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

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

Rieke

1405 SW Vermont St
503-916-5768

K-5 Constructed 1959

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	313	300	288	278	264	255	252	272
Total	**313**	**300**	**288**	**278**	**264**	**255**	**252**	**272**

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.00	13.80	13.80	13.60	13.60	12.60
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention		0.30	1.50	1.40	1.00	1.00
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.60	0.95				0.40
		Library/Media Services	0.50	0.50	0.50			
		Other	0.40	0.40	0.30	0.60		
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**22.00**	**20.45**	**20.60**	**19.70**	**18.70**	**17.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.40	1.40	1.00	1.00	1.00
		ESL	0.25	0.25	0.25	0.25	0.25	
		Other						
	Classified /Non-Rep	Special Education						
		ESL						
		Nutrition Services	0.81	0.81	0.94	1.00	1.00	1.00
		Custodial	2.00	3.00	3.00	2.00	2.00	2.00
		Other						
CASR Total			**4.06**	**5.46**	**5.59**	**4.25**	**4.25**	**4.00**
Grand Total			**26.06**	**25.92**	**26.19**	**23.95**	**22.95**	**21.90**
Overall Students per FTE			12.0:1	11.6:1	11.0:1	11.6:1	11.5:1	11.6:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	16.50	14.30	15.30	14.40	14.40	13.20
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	0.50	0.50	0.80	0.80	0.80
		Foundation		0.30	0.50	0.40		
		Title I						
		SIA/M98	0.50	0.50	0.50	1.00	1.00	1.00
		Other		0.50	0.50			
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	1.50	1.50	1.90
		Gen Fund Equity						
		Foundation	1.00	1.35	0.10	0.60		
		Title I						
		SIA/M98						
		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			**22.00**	**20.45**	**20.60**	**19.70**	**18.70**	**17.90**

School and CASR	**Licensed**	19.25	17.75	18.95	17.85	17.45	16.00
	Classified/ Non-Rep	5.81	7.17	6.24	5.10	4.50	4.90
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

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

Rieke

1405 SW Vermont St
503-916-5768

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

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,781,677	$1,736,026	$1,937,984	$2,002,439	$1,928,470	$1,892,029
Associated Payroll Costs	$ 885,040	$ 866,395	$ 987,973	$ 983,390	$1,046,061	$1,047,216
Purchased Services	$ 4,714	$ 6,537	$ 6,338	$ 8,722	$ 11,712	$ 11,424
Supplies and Materials	$ 21,656	$ 20,814	$ 22,443	$ 19,956	$ 11,688	$ 11,388
Capital						
Other Objects			$ 4,938		$ 348	$ 348
Total	**$ 2,693,087**	**$ 2,629,772**	**$ 2,959,676**	**$ 3,014,507**	**$ 2,998,279**	**$ 2,962,405**
Dollars per Student	**$ 8,604 :1**	**$ 8,766 :1**	**$ 10,277 :1**	**$ 10,844 :1**	**$ 11,357 :1**	**$ 11,617 :1**

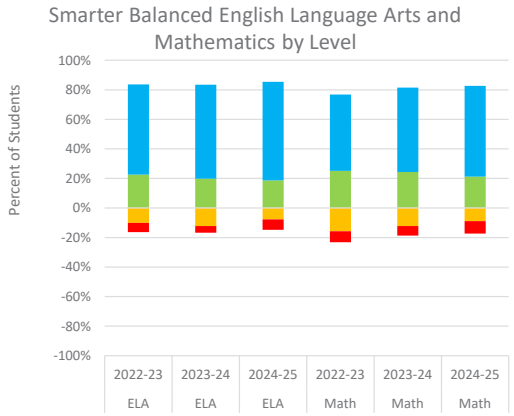
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	17%	19%	21%	26%	26%
*Students with Disabilities	11%	9%	13%	13%	14%
*English Language Learners	1%	1%	1%	3%	2%
*Free-Direct Certification	7%	10%	16%	17%	15%
Black	4%	4%	5%	4%	3%
Latino	8%	10%	10%	9%	9%
Native American	0%	0%			
Pacific Islander				0%	1%
Multi-Race - Other Ancestry	4%	3%	4%	5%	6%
Multi-Race - Asian/White	5%	5%	6%	6%	6%
Asian	1%	1%	1%	3%	3%
White	78%	78%	74%	73%	72%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	61%	64%	67%
ELA	Level 3	23%	20%	19%
ELA	Level 2	10%	12%	8%
ELA	Level 1	6%	5%	7%
	ELA Participation	99%	99%	100%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	52%	57%	62%
Math	Level 3	25%	24%	21%
Math	Level 2	16%	12%	9%
Math	Level 1	8%	6%	8%
	Math Participation	99%	99%	100%



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

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

Rigler

5401 NE Prescott St
503-916-6451

Title I School for 2026-27

K-5 Constructed 1931

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Spanish Immersion	237	223	255	301	289	302	307	330
Total	**237**	**223**	**255**	**301**	**289**	**302**	**307**	**330**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.50	14.50	15.50	16.50	16.40	15.10
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	0.75	0.75	0.80	0.60	0.60
		Instructional Spec/ Coach/ Intervention	3.00	3.00	2.60	3.00	2.00	1.50
		Other	0.50	0.50	0.50	1.00	2.00	1.50
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.80
		Ed. Assistant/ Paraeducator	2.63	2.63	2.63	3.50	2.39	2.59
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	2.00	1.00	1.00	1.00
School Total			**26.63**	**26.38**	**26.98**	**28.80**	**27.39**	**25.09**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.80	1.60	1.00	1.00	1.00
		ESL	3.00	2.50	2.50	3.70	4.00	3.00
		Other	1.00	1.00	1.00			
	Classified /Non-Rep	Special Education	0.94	0.94	0.94			
		ESL		0.88	0.88	0.88	1.32	0.44
		Nutrition Services	1.88	2.13	2.13	1.63	1.94	1.94
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	0.50	0.50				
CASR Total			**11.31**	**12.74**	**12.04**	**10.20**	**11.25**	**9.38**
Grand Total			**37.94**	**39.12**	**39.02**	**39.01**	**38.64**	**34.47**
Overall Students per FTE			6.2:1	5.7:1	6.5:1	7.7:1	7.5:1	8.8:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	14.90	13.55	14.55	16.40	16.60	14.40
		Gen Fund Equity	1.65	1.30	0.80	1.00	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	1.20	0.80
		Foundation						
		Title I	0.55	0.66	0.65		0.20	0.70
		SIA/M98	2.40	3.50	3.00	3.50	2.50	2.55
		Other		0.24	0.85	0.60	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.90
		Gen Fund Equity	0.30					
		Foundation						
		Title I	1.63	1.25	1.31	1.38	1.14	0.74
		SIA/M98			1.50	2.63	1.75	1.75
		Other	1.20	1.88	0.32			
	Admin.	Gen Fund	1.50	1.50	1.50	1.00	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50			
		Title I						
		Other						
School Total			**26.63**	**26.38**	**26.98**	**28.80**	**27.39**	**25.09**

School and CASR	**Licensed**	25.00	25.05	25.45	27.00	27.00	23.70
	Classified/ Non-Rep	10.94	12.07	11.57	11.01	10.64	9.77
	Admin.	2.00	2.00	2.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR 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

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,898,070	$2,121,134	$2,331,041	$2,555,381	$2,485,479	$2,215,458
Associated Payroll Costs	$ 912,373	$1,008,252	$1,106,406	$1,121,254	$1,415,018	$1,326,271
Purchased Services	$ 8,475	$ 15,645	$ 6,333	$ 17,974	$ 12,900	$ 13,140
Supplies and Materials	$ 45,207	$ 30,359	$ 24,312	$ 49,861	$ 69,489	$ 14,347
Capital	$ 463	$ 97	$ 20,562	$ 1,495		
Other Objects	$ 499				$ 384	$ 396
Total	**$ 2,865,086**	**$ 3,175,487**	**$ 3,488,654**	**$ 3,745,965**	**$ 3,983,270**	**$ 3,569,612**
Dollars per Student	**$ 12,089 :1**	**$ 14,240 :1**	**$ 13,681 :1**	**$ 12,445 :1**	**$ 13,783 :1**	**$ 11,820 :1**

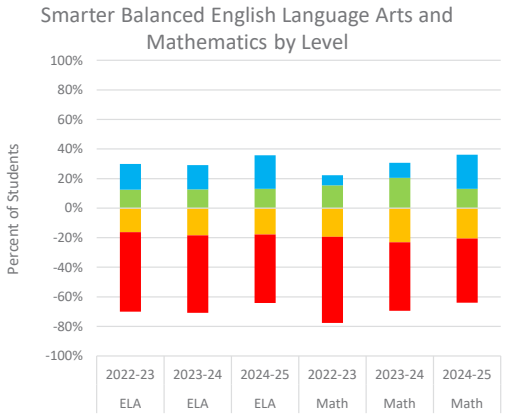
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	48%	48%	53%	56%	69%
*Students with Disabilities	11%	12%	16%	13%	14%
*English Language Learners	46%	42%	40%	48%	49%
*Free-Direct Certification	40%	37%	49%	52%	53%
Black	4%	2%	3%	4%	3%
Latino	68%	62%	62%	64%	62%
Native American					
Pacific Islander	1%	0%			
Multi-Race - Other Ancestry	3%	3%	2%	1%	2%
Multi-Race - Asian/White	0%	1%	0%	0%	1%
Asian	1%	1%	1%	1%	1%
White	23%	31%	31%	30%	31%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	17%	17%	23%
ELA	Level 3	13%	13%	13%
ELA	Level 2	16%	18%	18%
ELA	Level 1	54%	52%	46%
	ELA Participation	99%	94%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	7%	10%	23%
Math	Level 3	16%	20%	13%
Math	Level 2	19%	23%	21%
Math	Level 1	58%	46%	43%
	Math Participation	98%	99%	99%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Roosevelt

6941 N Central St
503-916-5260

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2026-27

9-12 Reconstructed 2016

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	1137	1208	1130	1110	1082	1001	970	919
Spanish Immersion	200	226	256	295	299	289	289	280
PISA	39	54	71	47	38	49	53	53
Total	**1376**	**1488**	**1457**	**1452**	**1419**	**1339**	**1312**	**1252**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	69.88	74.23	72.17	72.66	73.57	63.18
		Counseling Services	5.00	5.00	5.00	5.50	5.09	4.50
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	3.68	3.00	3.00	3.00	2.35	3.17
		Other	6.50	6.00	6.00	4.00	4.00	4.00
	Classified /Non-Rep	Clerical	8.00	10.00	10.50	10.50	10.50	10.50
		Ed. Assistant/ Paraeducator						
		Library/Media Services		0.50	0.50			
		Other	4.00	6.00	6.00	4.00	4.00	3.00
	Admin.		4.00	4.00	3.00	3.50	5.00	5.00
School Total			**102.06**	**109.73**	**107.17**	**104.17**	**105.50**	**94.35**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	12.00	13.50	13.50	11.50	11.00	12.00
		ESL	6.94	9.77	9.00	9.50	7.16	6.65
		Other	2.00	1.00				
	Classified /Non-Rep	Special Education	15.01	14.07	15.95	15.01	14.07	15.01
		ESL	1.38	2.25	2.25	1.75	1.75	0.88
		Nutrition Services	2.63	3.00	3.31	3.69	3.31	3.31
		Custodial	8.00	9.45	11.18	10.73	10.73	10.75
		Other	3.00	3.00	4.00	4.00	4.00	4.00
CASR Total			**50.95**	**56.04**	**59.19**	**56.17**	**52.02**	**52.60**
Grand Total			**153.01**	**165.77**	**166.35**	**160.34**	**157.52**	**146.95**
Overall Students per FTE			9.0:1	9.0:1	8.8:1	9.1:1	9.0:1	9.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	68.46	70.35	71.42	69.93	72.83	63.33
		Gen Fund Equity	11.00	11.31	9.24	8.80	6.26	4.85
		Gen Fund K-5 Arts						
		Foundation						
		Title I				2.43	1.86	
		SIA/M98	5.50	6.50	6.50	5.00	5.00	7.67
		Other	1.10	1.07			0.05	
	Classified/ Non-Rep	Gen Fund	8.00	10.50	9.67	6.50	5.50	5.67
		Gen Fund Equity	2.00	3.00	4.33	1.50	2.00	3.50
		Foundation						
		Title I				3.50	2.50	2.33
		SIA/M98	2.00	3.00	3.00	3.00	4.00	2.00
		Other					0.50	
	Admin.	Gen Fund	3.29	3.00	3.00	3.00	4.00	4.00
		Gen Fund Equity	0.72			0.50	1.00	1.00
		Title I						
		Other		1.00				
School Total			**102.06**	**109.73**	**107.17**	**104.17**	**105.50**	**94.35**

School and CASR	**Licensed**	107.00	113.50	109.67	107.17	104.16	94.50
	Classified/ Non-Rep	42.01	48.27	53.69	49.67	48.36	47.45
	Admin.	4.00	4.00	3.00	3.50	5.00	5.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Roosevelt

6941 N Central St
503-916-5260

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$8,091,610	$9,735,101	$10,092,186	$10,618,925	$10,928,065	$10,143,972
Associated Payroll Costs	$3,980,363	$4,670,139	$4,908,462	$5,167,409	$6,060,379	$5,825,447
Purchased Services	$ 40,161	$ 106,042	$ 97,014	$ 145,272	$ 77,787	$ 60,708
Supplies and Materials	$ 268,073	$ 327,310	$ 399,166	$ 559,808	$ 160,244	$ 182,950
Capital				$ 5,179		
Other Objects	$ 2,200	$ 3,542	$ 3,267	$ 2,191	$ 2,016	$ 1,824
Total	**$12,382,407**	**$14,842,133**	**$15,500,094**	**$16,498,784**	**$17,228,492**	**$16,214,901**
Dollars per Student	**$ 8,999 :1**	**$ 9,975 :1**	**$10,638 :1**	**$11,363 :1**	**$12,141 :1**	**$12,110 :1**

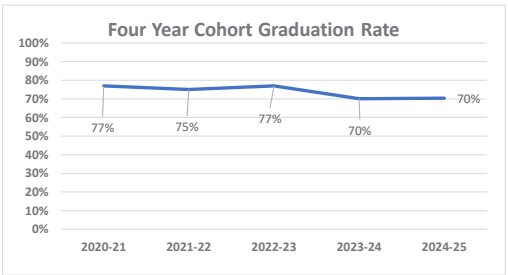
Note: Foundation funding ended after the 2023-24 school year.

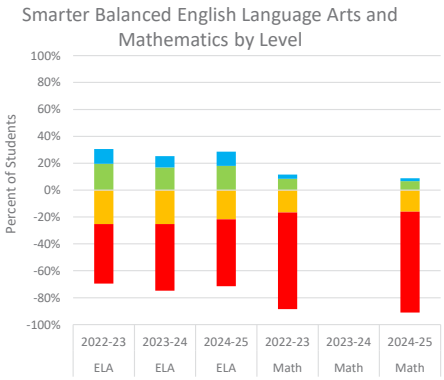
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	2%	14%	26%	38%	55%
*Students with Disabilities	17%	16%	16%	15%	16%
*English Language Learners	18%	17%	19%	17%	17%
*Free-Direct Certification	34%	31%	47%	47%	44%
Black	14%	12%	13%	13%	12%
Latino	38%	38%	40%	37%	36%
Native American	1%	1%	1%	1%	1%
Pacific Islander	2%	2%	2%	2%	1%
Multi-Race - Other Ancestry	8%	9%	9%	9%	8%
Multi-Race - Asian/White	1%	2%	2%	2%	3%
Asian	4%	3%	2%	2%	2%
White	32%	34%	32%	35%	38%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	11%	8%	11%
ELA	Level 3	20%	17%	18%
ELA	Level 2	25%	25%	22%
ELA	Level 1	44%	50%	50%
	ELA Participation	85%	77%	74%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	3%		2%
Math	Level 3	8%		7%
Math	Level 2	17%		16%
Math	Level 1	72%		75%
	Math Participation	77%		65%





Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Rosa Parks

8960 N Woolsey Ave
503-916-6250

Title I School for 2026-27

K-5 Constructed 2006

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	214	197	177	172	160	161	160	167
Total	**214**	**197**	**177**	**172**	**160**	**161**	**160**	**167**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.00	14.00	12.00	12.00	8.40	8.40
		Counseling Services	1.00	1.00	1.50	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.40	0.40	0.40
		Instructional Spec/ Coach/ Intervention	2.00	3.00	3.20	3.00	2.00	1.80
		Other	1.50	1.50	1.00	1.00	1.00	2.00
	Classified /Non-Rep	Clerical	2.38	2.38	2.38	2.38	2.38	2.15
		Ed. Assistant/ Paraeducator	1.75	3.94	2.19	2.19	2.19	2.15
		Library/Media Services						
		Other	0.38					
	Admin.		2.50	2.00	2.00	2.00	2.00	1.00
School Total			**26.51**	**28.82**	**25.27**	**23.97**	**19.37**	**18.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	2.10	2.30	2.00	2.50	2.50
		ESL	1.50	1.50	1.50	1.50	1.50	1.00
		Other	1.00	1.00	3.00	3.00	2.00	1.00
	Classified /Non-Rep	Special Education			0.94	2.81	5.63	2.81
		ESL	0.88	0.44	0.44	0.44	0.44	
		Nutrition Services	1.50	1.50	1.50	1.50	1.50	1.50
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other		1.00	5.63	5.63	4.75	4.75
CASR Total			**9.38**	**10.54**	**18.30**	**19.88**	**21.32**	**16.56**
Grand Total			**35.88**	**39.36**	**43.57**	**43.84**	**40.68**	**35.47**
Overall Students per FTE			6.0:1	5.0:1	4.1:1	3.9:1	3.9:1	4.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	13.90	13.80	10.80	12.00	9.00	9.00
		Gen Fund Equity	2.05	2.30	1.80	1.00		0.80
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.80	0.80
		Foundation						
		Title I	0.65	0.40	0.28			0.50
		SIA/M98	2.40	3.50	4.50	3.00	2.50	2.25
		Other			0.82	0.60	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.90
		Gen Fund Equity	0.50				0.30	0.20
		Foundation						
		Title I	1.51	2.94	2.80	2.19	1.81	1.33
		SIA/M98					0.88	0.88
		Other	1.00	1.88	0.27	0.88	0.08	
	Admin.	Gen Fund	1.50	1.50	1.50	2.00	1.50	1.00
		Gen Fund Equity	0.50	0.50	0.50		0.50	
		Title I						
		Other	0.50					
School Total			**26.51**	**28.82**	**25.27**	**23.97**	**19.37**	**18.90**

School and CASR	**Licensed**	23.50	25.10	25.50	23.90	18.80	18.10
	Classified/ Non-Rep	9.88	12.26	16.07	17.94	19.88	16.37
	Admin.	2.50	2.00	2.00	2.00	2.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Rosa Parks

8960 N Woolsey Ave
503-916-6250

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,103,687	$2,183,191	$2,151,503	$2,046,079	$1,838,855	$1,686,413
Associated Payroll Costs	$1,012,468	$1,077,837	$1,077,583	$1,033,282	$1,012,904	$ 991,123
Purchased Services	$ 33,251	$ 17,206	$ 13,459	$ 14,690	$ 17,335	$ 8,496
Supplies and Materials	$ 31,335	$ 48,188	$ 13,870	$ 21,365	$ 62,976	$ 19,314
Capital	$ 14,847					
Other Objects			$ 843		$ 264	$ 252
Total	**$ 3,195,588**	**$ 3,326,422**	**$ 3,257,257**	**$ 3,115,417**	**$ 2,932,334**	**$ 2,705,598**
Dollars per Student	**$ 14,933 :1**	**$ 16,885 :1**	**$ 18,403 :1**	**$ 18,113 :1**	**$ 18,327 :1**	**$ 16,805 :1**

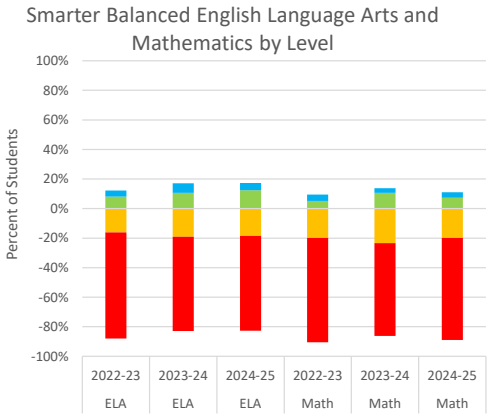
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	58%	61%	66%	75%	88%
*Students with Disabilities	13%	19%	23%	26%	28%
*English Language Learners	33%	37%	30%	32%	35%
*Free-Direct Certification	71%	75%	81%	84%	79%
Black	38%	34%	32%	37%	36%
Latino	33%	39%	40%	37%	36%
Native American	1%	1%	1%	1%	
Pacific Islander	2%	3%	3%	3%	1%
Multi-Race - Other Ancestry	13%	13%	13%	8%	9%
Multi-Race - Asian/White		1%	1%	1%	1%
Asian	1%	1%	1%	2%	3%
White	12%	9%	10%	13%	14%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	4%	6%	5%
ELA	Level 3	8%	11%	12%
ELA	Level 2	16%	19%	19%
ELA	Level 1	72%	64%	64%
	ELA Participation	99%	100%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	4%	3%	4%
Math	Level 3	5%	11%	7%
Math	Level 2	20%	23%	20%
Math	Level 1	71%	63%	69%
	Math Participation	96%	100%	99%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Rose City Park

2334 NE 57th Ave
503-916-6765

K-5 Constructed 1921

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	285	285	248	237	210	196	184	160
Vietnamese Immersion	179	183	216	209	207	202	208	209
Total	**464**	**468**	**464**	**446**	**417**	**398**	**392**	**369**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	26.10	27.60	26.00	24.00	22.00	20.40
		Counseling Services	2.00	1.50	2.00	1.40	1.20	1.00
		Library/Media Services	1.00	1.00	1.00	0.80	0.80	0.80
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	2.00	2.00	1.00
		Other					1.00	
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	1.50	1.50
		Ed. Assistant/ Paraeducator	2.79		1.13	0.44		1.28
		Library/Media Services						
		Other				0.50		1.00
	Admin.		2.00	2.00	1.00	1.00	1.00	1.00
School Total			**36.89**	**35.10**	**34.13**	**32.14**	**29.50**	**27.98**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.50	2.50	1.80	1.00	1.00	1.00
		ESL	1.50	1.50	2.50	2.00	2.00	2.00
		Other						
	Classified /Non-Rep	Special Education	2.81	0.94	0.94			
		ESL	0.87	0.44	0.88	0.44	0.88	
		Nutrition Services	1.44	1.63	2.25	1.63	1.63	1.63
		Custodial	2.73	2.73	2.73	2.73	2.73	2.73
		Other	1.00	1.00	1.00	1.00		
CASR Total			**11.85**	**10.73**	**12.09**	**8.79**	**8.23**	**7.35**
Grand Total			**48.74**	**45.83**	**46.22**	**40.93**	**37.73**	**35.33**
Overall Students per FTE			9.5:1	10.2:1	10.0:1	10.9:1	11.1:1	11.3:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	25.85	26.85	25.65	23.60	22.40	21.00
		Gen Fund Equity	1.25	1.75	1.75	1.00	1.00	
		Gen Fund K-5 Arts	1.50	1.00	1.00	1.60	1.60	1.20
		Foundation		0.20				
		Title I						
		SIA/M98	0.50	1.00	1.00	2.00	2.00	1.00
		Other	1.00	0.30	0.60			
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.90	1.50	1.50	1.90
		Gen Fund Equity	2.51	0.50	0.50			1.88
		Foundation			0.24	1.10		
		Title I						
		SIA/M98						
		Other	0.78		0.49	0.34		
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other		1.00				
School Total			**36.89**	**35.10**	**34.13**	**32.14**	**29.50**	**27.98**

School and CASR	**Licensed**	33.10	35.10	34.30	31.20	30.00	26.20
	Classified/ Non-Rep	13.64	8.73	10.92	8.73	6.73	8.13
	Admin.	2.00	2.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Rose City Park

2334 NE 57th Ave
503-916-6765

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,741,990	$2,925,202	$3,052,652	$3,027,808	$2,940,059	$2,763,423
Associated Payroll Costs	$1,332,289	$1,365,723	$1,460,490	$1,445,340	$1,621,552	$1,577,931
Purchased Services	$ 69,790	$ 20,120	$ 24,873	$ 34,532	$ 22,596	$ 21,768
Supplies and Materials	$ 52,275	$ 52,187	$ 64,981	$ 84,790	$ 46,536	$ 51,524
Capital		$ 36,121		$ 1,556		
Other Objects					$ 504	$ 480
Total	**$ 4,196,344**	**$ 4,399,353**	**$ 4,602,996**	**$ 4,594,027**	**$ 4,631,247**	**$ 4,415,126**
Dollars per Student	**$ 9,044 :1**	**$ 9,400 :1**	**$ 9,920 :1**	**$ 10,301 :1**	**$ 11,106 :1**	**$ 11,093 :1**

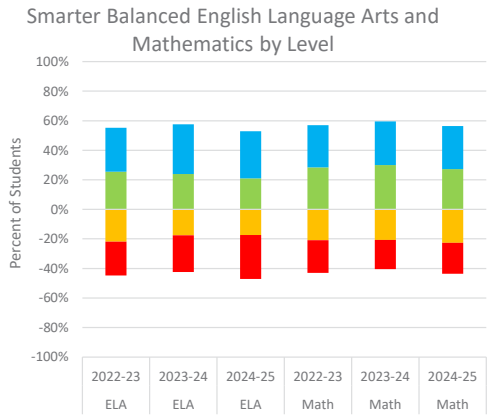
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	25%	29%	36%	39%	48%
*Students with Disabilities	13%	11%	12%	12%	13%
*English Language Learners	19%	19%	20%	21%	21%
*Free-Direct Certification	16%	19%	31%	32%	32%
Black	4%	3%	4%	4%	2%
Latino	8%	8%	6%	6%	8%
Native American		0%	0%		1%
Pacific Islander	1%	2%		0%	1%
Multi-Race - Other Ancestry	6%	6%	7%	6%	5%
Multi-Race - Asian/White	5%	5%	5%	6%	5%
Asian	25%	24%	30%	30%	32%
White	51%	52%	48%	48%	46%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	30%	34%	32%
ELA	Level 3	25%	24%	21%
ELA	Level 2	22%	18%	17%
ELA	Level 1	23%	25%	30%
	ELA Participation	97%	98%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	29%	30%	29%
Math	Level 3	29%	30%	27%
Math	Level 2	21%	21%	23%
Math	Level 1	22%	20%	21%
	Math Participation	95%	97%	96%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Roseway Heights

7334 NE Siskiyou St
503-916-5600

The Oregon Department of Education has identified this school as a Comprehensive Supports for Improvement (CSI) school. Title I School for 2026-27

6-8 Constructed 1923

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	483	471	432	421	415	394	399	388
Spanish Immersion	80	74	83	94	93	89	84	81
Vietnamese Immersion	26	38	36	50	64	80	80	80
Total	**589**	**583**	**551**	**565**	**572**	**563**	**563**	**549**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	31.50	32.80	33.00	29.30	31.20	26.40
		Counseling Services	2.00	2.40	3.00	2.50	2.60	2.40
		Library/Media Services	1.00	1.00	1.00	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention	2.00	2.70	2.00	4.00	2.80	2.50
		Other	1.00	3.00	2.00	2.00	2.00	1.00
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	2.50	3.00	2.80
		Ed. Assistant/ Paraeducator	1.75	1.75				0.40
		Library/Media Services						
		Other	1.00	1.00			1.00	
	Admin.		3.00	3.00	3.00	2.00	2.00	2.00
School Total			**45.25**	**49.65**	**47.00**	**42.80**	**45.10**	**38.00**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.50	5.70	5.50	4.00	4.50	4.00
		ESL	1.50	1.50	2.50	3.00	2.00	2.00
		Other	1.00	1.50	1.00	1.00		
	Classified /Non-Rep	Special Education	3.75	4.69	3.75	4.69	3.75	3.75
		ESL	0.44	0.44	0.88	0.88	0.88	0.44
		Nutrition Services	2.06	2.13	2.13	2.06	2.06	2.06
		Custodial	3.00	3.00	3.73	3.00	3.73	3.75
		Other	1.00	1.00	1.00	1.00	2.00	2.00
CASR Total			**17.25**	**19.95**	**20.48**	**19.63**	**18.92**	**18.00**
Grand Total			**62.51**	**69.61**	**67.48**	**62.43**	**64.02**	**56.00**
Overall Students per FTE			9.4:1	8.4:1	8.2:1	9.1:1	8.9:1	10.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	28.75	30.50	27.70	29.65	31.90	27.10
		Gen Fund Equity	4.50	4.00	3.50	1.50	1.50	1.50
		Gen Fund K-5 Arts						
		Foundation						
		Title I	0.75	1.50	2.18	2.12	1.10	1.15
		SIA/M98	2.50	5.90	6.00	5.00	4.60	2.80
		Other	1.00		1.62	0.03		0.25
	Classified/ Non-Rep	Gen Fund	2.00	3.00	2.00	1.00	1.50	1.90
		Gen Fund Equity		0.15			1.00	
		Foundation						
		Title I	2.75	1.19		0.80	1.25	1.20
		SIA/M98			1.00			
		Other		0.41		0.70	0.25	0.10
	Admin.	Gen Fund	2.00	3.00	3.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other	1.00					
School Total			**45.25**	**49.65**	**47.00**	**42.80**	**45.10**	**38.00**

School and CASR	**Licensed**	44.50	50.60	50.00	46.30	45.60	38.80
	Classified/ Non-Rep	15.01	16.01	14.48	14.13	16.42	15.20
	Admin.	3.00	3.00	3.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Roseway Heights

7334 NE Siskiyou St
503-916-5600

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$3,509,271	$4,061,586	$4,313,125	$4,315,469	$4,533,239	$4,100,922
Associated Payroll Costs	$1,694,322	$1,953,402	$2,065,283	$2,082,886	$2,536,284	$2,330,184
Purchased Services	$ 18,114	$ 32,471	$ 31,969	$ 27,998	$ 53,113	$ 20,856
Supplies and Materials	$ 42,475	$ 72,521	$ 126,958	$ 61,904	$ 88,324	$ 69,905
Capital	$ 57	$ 255	$ 15,630			
Other Objects					$ 708	$ 624
Total	**$ 5,264,240**	**$ 6,120,235**	**$ 6,552,965**	**$ 6,488,258**	**$ 7,211,668**	**$ 6,522,491**
Dollars per Student	**$ 8,938 :1**	**$ 10,498 :1**	**$ 11,893 :1**	**$ 11,484 :1**	**$ 12,608 :1**	**$ 11,585 :1**

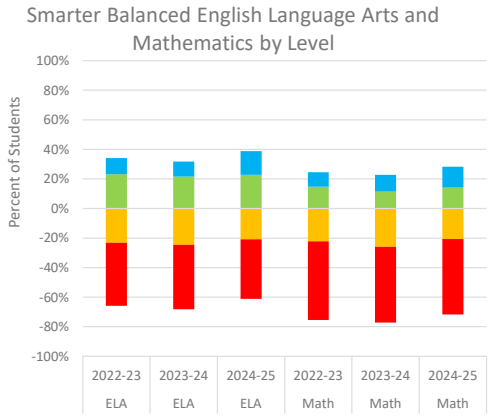
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	32%	36%	44%	45%	52%
*Students with Disabilities	16%	17%	17%	16%	16%
*English Language Learners	13%	14%	17%	18%	16%
*Free-Direct Certification	33%	34%	48%	49%	43%
Black	12%	11%	12%	11%	10%
Latino	22%	22%	24%	25%	21%
Native American	1%	1%	1%	1%	1%
Pacific Islander	1%	1%	2%	1%	2%
Multi-Race - Other Ancestry	6%	7%	6%	8%	8%
Multi-Race - Asian/White	2%	3%	3%	2%	3%
Asian	14%	12%	11%	11%	13%
White	43%	43%	42%	41%	43%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	11%	10%	16%
ELA	Level 3	23%	22%	23%
ELA	Level 2	23%	25%	21%
ELA	Level 1	43%	44%	40%
	ELA Participation	73%	71%	88%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	10%	11%	14%
Math	Level 3	15%	12%	14%
Math	Level 2	22%	26%	21%
Math	Level 1	53%	51%	51%
	Math Participation	70%	69%	85%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Sabin

4013 NE 18th Ave
503-916-6482

K-5 Constructed 1927

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	340	312	302	293	269	259	238	250
Total	**340**	**312**	**302**	**293**	**269**	**259**	**238**	**250**

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.75	15.50	15.50	14.10	12.60	11.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention	2.00	1.00	1.00	1.80	1.75	1.00
		Other		1.00	1.00	1.00		0.50
	Classified /Non-Rep	Clerical	1.75	1.75	1.75	1.75	1.50	1.50
		Ed. Assistant/ Paraeducator	1.50	1.50	1.50	0.50		0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		2.00	2.00	2.00	2.00	1.75	1.00
School Total			**26.00**	**24.75**	**24.75**	**22.75**	**19.20**	**17.40**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	4.60	4.80	4.00	4.00	4.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	8.44	8.44	10.32	8.44	8.44	6.57
		ESL						
		Nutrition Services	1.38	1.38	1.38	1.31	1.31	1.31
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**17.07**	**17.67**	**19.74**	**17.01**	**17.01**	**15.13**
Grand Total			**43.07**	**42.42**	**44.49**	**39.76**	**36.21**	**32.53**
Overall Students per FTE			7.9:1	7.4:1	6.8:1	7.4:1	7.4:1	8.0:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	13.25	16.00	16.12	15.40	13.40	12.20
		Gen Fund Equity	0.50		0.25	0.50	0.14	0.50
		Gen Fund K-5 Arts	1.00	1.00	0.50	0.80	0.80	0.80
		Foundation			0.17	0.08		
		Title I						
		SIA/M98	2.50	2.00	1.50	1.50	1.50	1.00
		Other	3.00		0.46	0.22	0.11	
	Classified/ Non-Rep	Gen Fund	2.90	2.00	1.50	1.50	1.50	1.90
		Gen Fund Equity	0.60	0.60	0.50			
		Foundation	0.25	0.28	0.80	0.46		
		Title I						
		SIA/M98						
		Other		0.88	0.95	0.29		
	Admin.	Gen Fund	1.50	2.00	2.00	2.00	1.50	1.00
		Gen Fund Equity	0.50				0.25	
		Title I						
		Other						
School Total			**26.00**	**24.75**	**24.75**	**22.75**	**19.20**	**17.40**

School and CASR	**Licensed**	24.50	23.85	24.05	22.75	20.20	18.75
	Classified/ Non-Rep	16.57	16.57	18.44	15.01	14.26	12.78
	Admin.	2.00	2.00	2.00	2.00	1.75	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Sabin

4013 NE 18th Ave
503-916-6482

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,958,830	$2,024,247	$2,126,577	$2,251,197	$1,993,269	$1,763,193
Associated Payroll Costs	$1,027,342	$ 990,566	$1,069,941	$1,083,972	$1,084,999	$1,002,466
Purchased Services	$ 7,550	$ 6,917	$ 9,374	$ 9,324	$ 16,924	$ 11,508
Supplies and Materials	$ 43,527	$ 50,359	$ 37,369	$ 30,962	$ 11,928	$ 14,982
Capital						
Other Objects				$ 132	$ 360	$ 348
Total	**$ 3,037,250**	**$ 3,072,090**	**$ 3,243,260**	**$ 3,375,587**	**$ 3,107,480**	**$ 2,792,497**
Dollars per Student	**$ 8,933 :1**	**$ 9,846 :1**	**$ 10,739 :1**	**$ 11,521 :1**	**$ 11,552 :1**	**$ 10,782 :1**

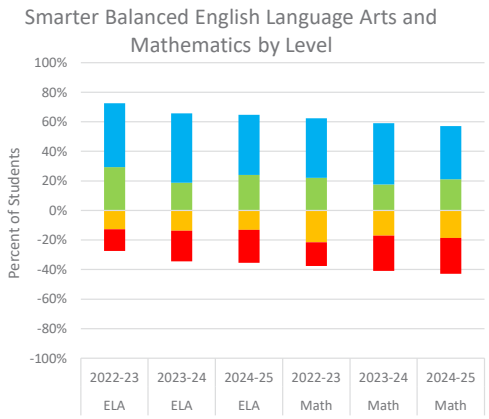
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	21%	23%	29%	34%	40%
*Students with Disabilities	12%	16%	17%	20%	22%
*English Language Learners	2%	1%	2%	4%	4%
*Free-Direct Certification	17%	18%	28%	30%	28%
Black	14%	14%	13%	15%	10%
Latino	8%	9%	9%	8%	9%
Native American	1%	1%	1%	1%	2%
Pacific Islander				0%	0%
Multi-Race - Other Ancestry	6%	7%	11%	9%	9%
Multi-Race - Asian/White	2%	2%	3%	4%	5%
Asian	2%	1%	1%	1%	2%
White	69%	66%	63%	61%	63%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	43%	47%	41%
ELA	Level 3	29%	19%	24%
ELA	Level 2	13%	14%	13%
ELA	Level 1	15%	21%	22%
	ELA Participation	98%	96%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	40%	42%	36%
Math	Level 3	22%	18%	21%
Math	Level 2	22%	17%	19%
Math	Level 1	16%	24%	24%
	Math Participation	97%	95%	97%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Scott

6700 NE Prescott St
503-916-6369

Title I School for 2026-27

K-5 Constructed 1949

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	215	236	265	252	254	256	256	242
Spanish Immersion	214	217	235	242	222	221	223	227
Total	**429**	**453**	**500**	**494**	**476**	**477**	**479**	**469**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	28.00	28.50	28.00	27.80	25.20	26.20
		Counseling Services	1.00	1.00	1.00	1.40	1.40	1.40
		Library/Media Services	0.50	0.50	1.00	1.00	1.00	1.00
		Instructional Spec/ Coach/ Intervention	1.20	2.00	4.00	5.00	4.00	4.00
		Other	2.00	2.00	1.00	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	5.26	5.26	4.38	3.50	1.38	2.15
		Library/Media Services	0.50	0.50				
		Other	0.88	1.00	1.88	1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**43.33**	**44.76**	**45.25**	**45.70**	**38.98**	**40.75**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	4.60	4.40	3.00	3.00	2.50
		ESL	3.00	3.50	3.00	3.00	3.00	2.50
		Other	1.00	1.00	1.00			
	Classified /Non-Rep	Special Education	4.69	6.57	6.57	4.69	4.69	4.69
		ESL		0.88	1.31	0.88	0.88	0.44
		Nutrition Services	3.75	2.88	2.88	2.25	2.38	2.38
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**17.94**	**22.42**	**22.16**	**16.82**	**16.94**	**15.50**
Grand Total			**61.27**	**67.17**	**67.41**	**62.52**	**55.92**	**56.25**
Overall Students per FTE			7.0:1	6.7:1	7.4:1	7.9:1	8.5:1	8.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	26.70	23.10	23.55	28.00	26.50	26.00
		Gen Fund Equity	2.69	2.90	3.30	1.00	1.00	1.90
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.60	1.60	1.60
		Foundation						
		Title I	0.41	1.50	0.40	2.60	1.00	1.20
		SIA/M98	1.90	4.50	6.50	3.50	3.00	3.65
		Other		1.00	0.25	0.50	0.50	0.25
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.50	1.50	2.78	2.30
		Gen Fund Equity	0.50	0.80		1.00	1.00	
		Foundation						
		Title I	4.13	3.08	3.75	0.50	0.60	1.10
		SIA/M98			2.00	3.50		1.75
		Other	2.00	2.88	1.00			
	Admin.	Gen Fund	1.50	1.50	1.50	2.00	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50			
		Title I						
		Other						
School Total			**43.33**	**44.76**	**45.25**	**45.70**	**38.98**	**40.75**

School and CASR	**Licensed**	39.20	43.10	43.40	43.20	39.60	39.60
	Classified/ Non-Rep	20.07	22.07	22.01	17.32	15.32	15.65
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Scott

6700 NE Prescott St
503-916-6369

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$3,030,164	$3,296,705	$3,748,194	$3,804,007	$3,541,717	$3,798,098
Associated Payroll Costs	$1,538,574	$1,659,576	$1,906,840	$1,923,542	$2,012,638	$2,242,981
Purchased Services	$ 83,368	$ 35,530	$ 33,022	$ 44,287	$ 18,180	$ 18,756
Supplies and Materials	$ 165,875	$ 121,868	$ 123,390	$ 99,378	$ 81,150	$ 28,096
Capital	$ 6,974	$ 503				
Other Objects	$ 5,800	$ 599			$ 552	$ 564
Total	**$ 4,830,755**	**$ 5,114,780**	**$ 5,811,446**	**$ 5,871,213**	**$ 5,654,237**	**$ 6,088,495**
Dollars per Student	**$ 11,261 :1**	**$ 11,291 :1**	**$ 11,623 :1**	**$ 11,885 :1**	**$ 11,879 :1**	**$ 12,764 :1**

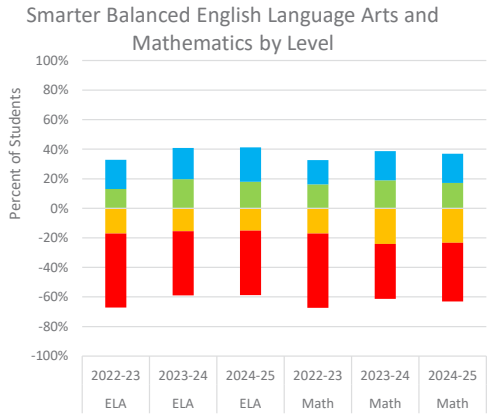
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	41%	43%	46%	54%	65%
*Students with Disabilities	17%	18%	17%	18%	20%
*English Language Learners	30%	29%	27%	25%	23%
*Free-Direct Certification	48%	44%	56%	54%	51%
Black	15%	12%	14%	11%	10%
Latino	38%	37%	34%	38%	33%
Native American	1%	1%	1%	1%	3%
Pacific Islander	2%	2%	1%	2%	3%
Multi-Race - Other Ancestry	5%	8%	8%	8%	7%
Multi-Race - Asian/White	2%	1%	2%	2%	3%
Asian	3%	4%	5%	3%	3%
White	35%	36%	35%	36%	38%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	20%	21%	23%
ELA	Level 3	13%	20%	18%
ELA	Level 2	17%	16%	15%
ELA	Level 1	50%	44%	44%
	ELA Participation	98%	97%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	17%	20%	20%
Math	Level 3	16%	19%	17%
Math	Level 2	17%	24%	23%
Math	Level 1	50%	37%	40%
	Math Participation	95%	95%	97%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Sellwood

8300 SE 15th Ave
503-916-5656

6-8 Constructed 1913

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	553	563	567	576	564	537	524	486
Total	**553**	**563**	**567**	**576**	**564**	**537**	**524**	**486**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	23.50	23.50	24.50	25.70	24.85	23.05
		Counseling Services	2.50	2.00	2.00	2.00	2.00	2.00
		Library/Media Services	0.50	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention			1.00	2.00	0.90	0.90
		Other			1.00	1.00	1.00	0.30
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	2.00	2.00	1.80
		Ed. Assistant/ Paraeducator	0.50	0.75	1.50	0.25		0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		3.00	3.00	2.00	2.00	2.00	2.00
School Total			**32.50**	**32.25**	**36.00**	**35.45**	**33.25**	**30.95**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	3.80	2.60	2.50	2.50	2.50
		ESL	0.25	0.25	0.25		0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	2.81	2.81	0.94		0.94	0.94
		ESL						
		Nutrition Services	0.88	0.88	1.75	1.25	1.25	1.25
		Custodial	5.00	5.00	4.00	4.00	4.00	5.00
		Other			1.00	1.00	2.00	2.00
CASR Total			**11.94**	**12.74**	**10.54**	**8.75**	**10.94**	**11.94**
Grand Total			**44.44**	**44.99**	**46.54**	**44.20**	**44.19**	**42.89**
Overall Students per FTE			12.4:1	12.5:1	12.2:1	13.0:1	12.8:1	12.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	24.75	23.25	27.53	27.30	27.35	25.15
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation	0.25	0.25	0.32	1.30		
		Title I						
		SIA/M98	1.50	2.50	0.50	2.60	1.90	1.60
		Other			0.66			
	Classified/ Non-Rep	Gen Fund	2.50	2.50	4.75	1.82	2.00	2.20
		Gen Fund Equity						
		Foundation	0.50	0.75	0.25	0.43		
		Title I						
		SIA/M98						
		Other						
	Admin.	Gen Fund	2.00	3.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other	1.00					
School Total			**32.50**	**32.25**	**36.00**	**35.45**	**33.25**	**30.95**

School and CASR	**Licensed**	29.75	30.05	31.85	33.70	32.00	29.50
	Classified/ Non-Rep	11.69	11.94	12.69	8.50	10.19	11.39
	Admin.	3.00	3.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Sellwood

8300 SE 15th Ave
503-916-5656

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,945,486	$2,841,954	$3,328,137	$3,465,707	$3,388,569	$3,247,121
Associated Payroll Costs	$1,360,357	$1,345,867	$1,608,325	$1,611,344	$1,838,099	$1,831,314
Purchased Services	$ 9,060	$ 10,262	$ 13,534	$ 19,950	$ 20,964	$ 20,160
Supplies and Materials	$ 57,875	$ 67,895	$ 73,144	$ 75,574	$ 8,665	$ 30,088
Capital	$ 154	$ 55				
Other Objects	$ 13		$ 7,518	$ 970	$ 636	$ 612
Total	**$ 4,372,944**	**$ 4,266,033**	**$ 5,030,658**	**$ 5,173,546**	**$ 5,256,933**	**$ 5,129,295**
Dollars per Student	**$ 7,908 :1**	**$ 7,577 :1**	**$ 8,872 :1**	**$ 8,982 :1**	**$ 9,321 :1**	**$ 9,552 :1**

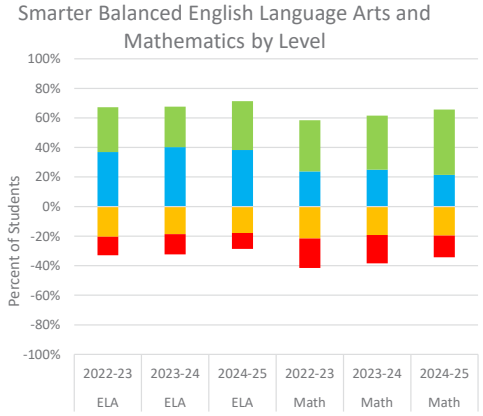
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	13%	16%	18%	22%	25%
*Students with Disabilities	16%	16%	13%	13%	14%
*English Language Learners				1%	2%
*Free-Direct Certification	7%	8%	12%	13%	12%
Black	1%	1%	1%	1%	1%
Latino	7%	7%	7%	9%	8%
Native American	0%	0%	0%		
Pacific Islander					
Multi-Race - Other Ancestry	5%	5%	5%	4%	5%
Multi-Race - Asian/White	7%	7%	6%	5%	6%
Asian	2%	2%	2%	2%	2%
White	78%	78%	79%	79%	79%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	30%	27%	33%
ELA	Level 3	37%	40%	38%
ELA	Level 2	21%	19%	18%
ELA	Level 1	12%	14%	11%
	ELA Participation	93%	89%	96%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	35%	37%	44%
Math	Level 3	24%	25%	22%
Math	Level 2	22%	19%	20%
Math	Level 1	20%	19%	15%
	Math Participation	88%	89%	95%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Sitton

9930 N Smith St
503-916-6277

Title I School for 2026-27

K-5 Constructed 1949

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	190	226	207	206	207	206	206	199
Spanish Immersion	117	120	128	133	138	135	130	124
Total	**307**	**346**	**335**	**339**	**345**	**341**	**336**	**323**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	21.10	19.90	21.40	19.93	18.80	19.80
		Counseling Services	1.00	1.00	0.80	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	1.00	0.80	0.80
		Instructional Spec/ Coach/ Intervention	2.50	2.50	3.20	3.70	3.00	3.00
		Other	1.50	1.50	2.00	2.00	1.00	1.00
	Classified /Non-Rep	Clerical	2.00	1.80	1.80	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	3.13	3.50	3.50	0.88	0.88	1.28
		Library/Media Services						
		Other	0.50		0.30			
	Admin.		2.00	2.00	2.00	1.80	2.00	1.00
School Total			**34.73**	**33.20**	**36.00**	**32.30**	**29.48**	**29.88**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	4.00	5.20	5.20	3.50	4.00	4.00
		ESL	2.00	2.00	2.00	2.88	3.00	2.00
		Other	1.00	1.00	1.00	3.00	2.00	2.00
	Classified /Non-Rep	Special Education	7.50	8.44	9.38	9.38	8.44	8.44
		ESL		0.87	1.75		0.88	0.88
		Nutrition Services	2.56	3.38	2.94	2.00	2.06	2.06
		Custodial	2.73	3.73	3.00	3.00	3.00	3.00
		Other				3.75	3.75	3.75
CASR Total			**19.79**	**24.62**	**25.27**	**27.51**	**27.13**	**26.13**
Grand Total			**54.52**	**57.82**	**61.27**	**59.81**	**56.61**	**56.01**
Overall Students per FTE			5.6:1	6.0:1	5.5:1	5.7:1	6.1:1	6.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	20.40	18.20	19.20	19.80	19.00	19.00
		Gen Fund Equity	2.05	2.80	2.80	1.36	0.10	1.50
		Gen Fund K-5 Arts	1.00	0.50	1.00	1.20	1.20	1.20
		Foundation						
		Title I	0.15	0.90	0.70	1.27	0.80	1.40
		SIA/M98	3.50	3.00	4.50	3.50	3.00	2.25
		Other		0.50	0.20	0.50	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.50	1.50	1.50	1.50	1.50	1.90
		Gen Fund Equity	0.50					
		Foundation						
		Title I	2.13	1.43	2.30	0.50	0.50	0.50
		SIA/M98			1.50	0.88	0.88	0.88
		Other	1.50	2.38	0.30			
	Admin.	Gen Fund	1.50	1.50	1.50	1.70	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50	0.10	1.00	
		Title I						
		Other						
School Total			**34.73**	**33.20**	**36.00**	**32.30**	**29.48**	**29.88**

School and CASR	**Licensed**	34.10	34.10	36.60	37.00	33.60	33.60
	Classified/ Non-Rep	18.42	21.72	22.67	21.01	21.01	21.41
	Admin.	2.00	2.00	2.00	1.80	2.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Sitton

9930 N Smith St
503-916-6277

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,480,954	$2,540,387	$2,994,217	$2,890,280	$2,831,496	$2,905,619
Associated Payroll Costs	$1,212,878	$1,250,213	$1,478,066	$1,421,675	$1,589,925	$1,708,849
Purchased Services	$ 43,274	$ 52,737	$ 73,051	$ 72,886	$ 14,076	$ 20,961
Supplies and Materials	$ 115,951	$ 136,726	$ 120,705	$ 38,931	$ 72,292	$ 14,004
Capital						
Other Objects					$ 420	$ 420
Total	**$ 3,853,058**	**$ 3,980,062**	**$ 4,666,038**	**$ 4,423,772**	**$ 4,508,209**	**$ 4,649,853**
Dollars per Student	**$ 12,551 :1**	**$ 11,503 :1**	**$ 13,928 :1**	**$ 13,049 :1**	**$ 13,067 :1**	**$ 13,636 :1**

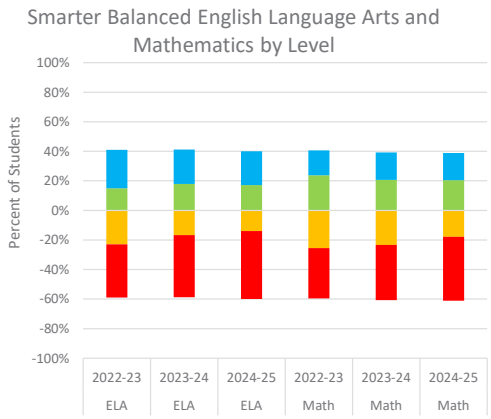
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	50%	54%	61%	65%	73%
*Students with Disabilities	20%	21%	23%	20%	23%
*English Language Learners	30%	30%	29%	33%	31%
*Free-Direct Certification	53%	52%	63%	62%	60%
Black	12%	12%	12%	12%	12%
Latino	43%	41%	44%	44%	39%
Native American	2%	1%	1%	1%	1%
Pacific Islander	1%	1%	1%	1%	1%
Multi-Race - Other Ancestry	11%	14%	11%	10%	10%
Multi-Race - Asian/White	0%		1%	1%	1%
Asian	3%	2%	3%	3%	3%
White	28%	30%	28%	30%	33%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	26%	23%	23%
ELA	Level 3	15%	18%	17%
ELA	Level 2	23%	17%	14%
ELA	Level 1	36%	42%	46%
	ELA Participation	98%	99%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	17%	19%	19%
Math	Level 3	24%	21%	20%
Math	Level 2	25%	23%	18%
Math	Level 1	34%	37%	43%
	Math Participation	97%	98%	98%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Skyline

11536 NW Skyline Blvd
503-916-5212

K-8 Constructed 1939

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	205	215	218	226	207	206	200	202
Total	**205**	**215**	**218**	**226**	**207**	**206**	**200**	**202**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	12.00	12.50	12.50	12.08	11.78	11.48
		Counseling Services	2.00	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.75	0.75	0.59	0.40	0.40
		Instructional Spec/ Coach/ Intervention			1.74	1.33	1.17	1.17
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	2.00	1.80	1.00	1.00
		Ed. Assistant/ Paraeducator	0.70	0.50	1.88	0.88		0.40
		Library/Media Services	0.50	0.50				
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**18.20**	**18.25**	**21.36**	**18.68**	**16.35**	**16.45**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	0.50	1.40	1.60	1.00	1.00	1.00
		ESL		0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	0.94	0.94	0.94	0.94
		ESL						
		Nutrition Services	0.75	0.75	0.75	1.00	1.00	1.00
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**4.19**	**5.34**	**5.54**	**5.19**	**5.19**	**5.19**
Grand Total			**22.39**	**23.59**	**26.90**	**23.86**	**21.54**	**21.64**
Overall Students per FTE			9.2:1	9.1:1	8.1:1	9.5:1	9.6:1	9.5:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	13.00	13.00	14.56	13.35	12.95	12.65
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.40	0.40	0.40
		Foundation		0.20		0.25		
		Title I						
		SIA/M98	1.00	1.00	1.00	1.00	1.00	1.00
		Other		0.05	0.43			
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.87	1.80	1.00	1.40
		Gen Fund Equity						
		Foundation	0.70	0.50	0.50	0.88		
		Title I						
		SIA/M98						
		Other			0.50			
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**18.20**	**18.25**	**21.36**	**18.68**	**16.35**	**16.45**

School and CASR	**Licensed**	15.00	16.40	18.34	16.25	15.60	15.30
	Classified/ Non-Rep	6.39	6.19	7.56	6.61	4.94	5.34
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Skyline

11536 NW Skyline Blvd
503-916-5212

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,412,702	$1,521,258	$1,850,756	$1,715,071	$1,650,524	$1,685,773
Associated Payroll Costs	$ 695,063	$ 741,556	$ 857,604	$ 811,253	$ 900,288	$ 954,469
Purchased Services	$ 2,789	$ 4,859	$ 15,197	$ 22,776	$ 10,620	$ 9,840
Supplies and Materials	$ 11,640	$ 20,613	$ 30,675	$ 22,710	$ 10,584	$ 19,816
Capital	$ 1,499					
Other Objects					$ 324	$ 300
Total	**$ 2,123,693**	**$ 2,288,286**	**$ 2,754,233**	**$ 2,571,809**	**$ 2,572,340**	**$ 2,670,198**
Dollars per Student	**$ 10,359 :1**	**$ 10,643 :1**	**$ 12,634 :1**	**$ 11,380 :1**	**$ 12,427 :1**	**$ 12,962 :1**

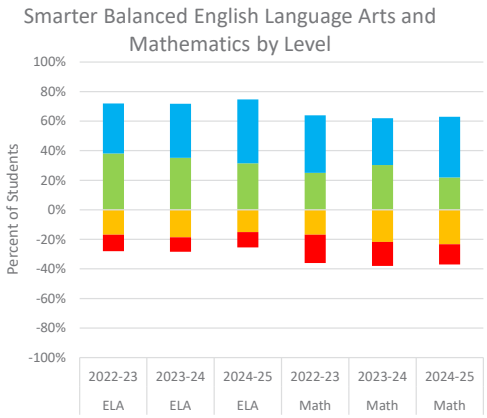
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	19%	21%	21%	24%	29%
*Students with Disabilities	12%	12%	18%	18%	17%
*English Language Learners		1%	1%	2%	3%
*Free-Direct Certification	8%	9%	12%	12%	13%
Black				2%	2%
Latino	13%	12%	12%	12%	14%
Native American		1%	1%		
Pacific Islander		1%	1%	0%	1%
Multi-Race - Other Ancestry	2%	4%	4%	5%	4%
Multi-Race - Asian/White	9%	9%	10%	10%	11%
Asian	3%	4%	5%	4%	4%
White	73%	70%	69%	67%	65%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	34%	37%	43%
ELA	Level 3	38%	35%	32%
ELA	Level 2	17%	19%	15%
ELA	Level 1	11%	10%	10%
	ELA Participation	99%	99%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	39%	32%	41%
Math	Level 3	25%	30%	22%
Math	Level 2	17%	22%	23%
Math	Level 1	19%	16%	14%
	Math Participation	99%	97%	98%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Stephenson

2627 SW Stephenson St
503-916-6318

K-5 Constructed 1964

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	320	307	310	285	281	270	275	269
Total	**320**	**307**	**310**	**285**	**281**	**270**	**275**	**269**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	17.20	15.00	14.00	13.80	14.60	12.60
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention			1.00	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	0.50	0.50	1.82	1.38		0.40
		Library/Media Services						
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**22.70**	**20.50**	**21.82**	**20.28**	**19.70**	**17.90**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	2.80	3.00	2.00	2.00	2.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	3.75	2.81	2.81	3.75	3.75	3.75
		ESL						
		Nutrition Services	0.88	0.88	0.88	1.00	1.00	1.00
		Custodial		2.00	2.00	2.00	2.00	2.00
		Other						
CASR Total			**6.88**	**8.74**	**8.94**	**9.00**	**9.00**	**9.00**
Grand Total			**29.58**	**29.24**	**30.76**	**29.28**	**28.70**	**26.90**
Overall Students per FTE			10.8:1	10.5:1	10.1:1	9.7:1	9.8:1	10.0:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	17.95	14.75	16.25	14.40	15.40	13.20
		Gen Fund Equity						
		Gen Fund K-5 Arts	1.00	1.00	0.50	1.00	0.80	0.80
		Foundation	0.25	0.25	0.25			
		Title I						
		SIA/M98	0.50	0.50	0.50	1.00	1.00	1.00
		Other		1.00				
	Classified/ Non-Rep	Gen Fund	2.00	2.00	1.79	2.00	1.50	1.90
		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			**22.70**	**20.50**	**21.82**	**20.28**	**19.70**	**17.90**

School and CASR	**Licensed**	21.95	20.55	20.75	18.65	19.45	17.25
	Classified/ Non-Rep	6.63	7.69	9.01	9.63	8.25	8.65
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Stephenson

2627 SW Stephenson St
503-916-6318

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,816,620	$1,701,357	$2,052,419	$1,800,949	$1,987,440	$1,814,726
Associated Payroll Costs	$ 896,800	$ 768,455	$ 913,707	$ 850,303	$1,060,007	$1,019,356
Purchased Services	$ 4,691	$ 4,888	$ 4,655	$ 4,299	$ 12,048	$ 11,892
Supplies and Materials	$ 22,314	$ 51,614	$ 33,451	$ 58,125	$ 12,024	$ 11,844
Capital						
Other Objects					$ 360	$ 360
Total	**$ 2,740,425**	**$ 2,526,314**	**$ 3,004,232**	**$ 2,713,676**	**$ 3,071,879**	**$ 2,858,178**
Dollars per Student	**$ 8,564 :1**	**$ 8,229 :1**	**$ 9,691 :1**	**$ 9,522 :1**	**$ 10,932 :1**	**$ 10,586 :1**

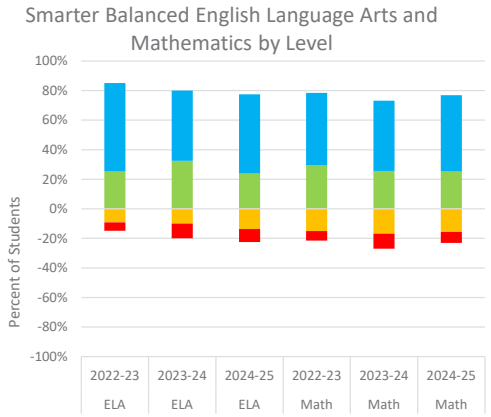
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	15%	18%	20%	22%	26%
*Students with Disabilities	11%	15%	20%	17%	17%
*English Language Learners	4%	3%	3%	3%	3%
*Free-Direct Certification	7%	6%	9%	9%	9%
Black	2%	2%	3%	2%	3%
Latino	10%	7%	8%	8%	10%
Native American	0%				0%
Pacific Islander	0%	0%	0%	0%	
Multi-Race - Other Ancestry	4%	4%	3%	5%	4%
Multi-Race - Asian/White	9%	8%	9%	10%	11%
Asian	3%	3%	3%	3%	4%
White	71%	76%	74%	72%	68%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	60%	48%	54%
ELA	Level 3	25%	33%	24%
ELA	Level 2	9%	10%	14%
ELA	Level 1	6%	10%	9%
	ELA Participation	98%	99%	97%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	49%	48%	52%
Math	Level 3	29%	26%	25%
Math	Level 2	15%	17%	16%
Math	Level 1	7%	10%	8%
	Math Participation	97%	99%	97%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Sunnyside Environmental

3421 SE Salmon St
503-916-6226

K-8 Constructed 1925

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	469	465	447	461	485	483	487	484
Total	**469**	**465**	**447**	**461**	**485**	**483**	**487**	**484**

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	23.75	23.25	23.25	23.90	23.40	22.50
		Counseling Services	1.50	1.50	1.50	1.50	1.40	1.80
		Library/Media Services	1.00	1.00	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention			1.00	1.00	1.50	1.50
		Other	0.50					
	Classified /Non-Rep	Clerical	2.90	2.90	3.60	2.00	2.00	1.80
		Ed. Assistant/ Paraeducator		0.50				0.40
		Library/Media Services						
		Other						
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**31.65**	**31.15**	**31.85**	**31.00**	**30.90**	**30.60**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.50	3.70	3.70	3.00	3.00	3.00
		ESL	0.25	0.25	0.25	0.25	0.25	0.25
		Other						
	Classified /Non-Rep	Special Education	2.81	2.81	2.81	2.81	2.81	1.88
		ESL						
		Nutrition Services	1.50	1.50	1.31	1.63	1.63	1.63
		Custodial	3.00	3.00	3.00	3.00	2.73	2.73
		Other						
CASR Total			**10.06**	**11.26**	**11.08**	**10.69**	**10.41**	**9.48**
Grand Total			**41.71**	**42.42**	**42.93**	**41.69**	**41.31**	**40.08**
Overall Students per FTE			11.2:1	11.0:1	10.4:1	11.1:1	11.7:1	12.1:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	23.75	21.75	23.23	24.20	23.60	23.20
		Gen Fund Equity	2.00	1.00	1.00	1.00	1.00	0.50
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.80	0.80
		Foundation						
		Title I						
		SIA/M98	0.50	2.00	1.00	1.00	1.50	1.90
		Other		0.50	0.53			
	Classified/ Non-Rep	Gen Fund	2.40	2.40	2.55	1.25	2.00	2.20
		Gen Fund Equity						
		Foundation	0.16	0.95	0.85	0.75		
		Title I						
		SIA/M98						
		Other	0.34	0.05	0.20			
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**31.65**	**31.15**	**31.85**	**31.00**	**30.90**	**30.60**

School and CASR	**Licensed**	29.50	29.70	30.20	30.25	30.15	29.65
	Classified/ Non-Rep	10.21	10.71	10.73	9.44	9.16	8.43
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Sunnyside Environmental

3421 SE Salmon St
503-916-6226

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,657,475	$2,695,277	$3,059,984	$3,059,654	$3,159,968	$3,217,439
Associated Payroll Costs	$1,264,977	$1,259,713	$1,448,242	$1,445,065	$1,698,172	$1,814,396
Purchased Services	$ 4,650	$ 4,976	$ 6,010	$ 11,075	$ 17,556	$ 7,170
Supplies and Materials	$ 81,934	$ 256,329	$ 229,183	$ 208,889	$ 17,496	$ 13,420
Capital	$ 1,599					
Other Objects			$ 187		$ 528	$ 552
Total	**$ 4,010,635**	**$ 4,216,295**	**$ 4,743,605**	**$ 4,724,683**	**$ 4,893,720**	**$ 5,052,977**
Dollars per Student	**$ 8,551 :1**	**$ 9,067 :1**	**$ 10,612 :1**	**$ 10,249 :1**	**$ 10,090 :1**	**$ 10,462 :1**

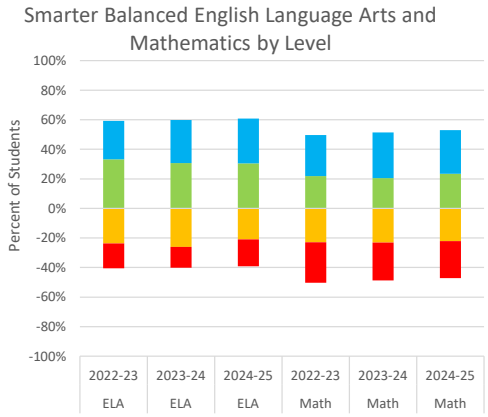
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	28%	31%	34%	37%	37%
*Students with Disabilities	17%	19%	21%	21%	23%
*English Language Learners	1%	1%	1%	1%	1%
*Free-Direct Certification	14%	12%	22%	22%	18%
Black	2%	2%	3%	2%	1%
Latino	11%	11%	11%	12%	11%
Native American	0%				
Pacific Islander	0%	0%	0%	0%	0%
Multi-Race - Other Ancestry	8%	7%	8%	7%	6%
Multi-Race - Asian/White	6%	7%	7%	7%	7%
Asian	1%	1%	1%	2%	1%
White	72%	72%	70%	71%	74%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	26%	29%	30%
ELA	Level 3	33%	31%	30%
ELA	Level 2	24%	26%	21%
ELA	Level 1	17%	14%	18%
	ELA Participation	91%	89%	95%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	28%	31%	30%
Math	Level 3	22%	21%	23%
Math	Level 2	23%	23%	22%
Math	Level 1	27%	26%	25%
	Math Participation	90%	90%	95%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Vernon

2044 NE Killingsworth St
503-916-6415

K-8 Constructed 1931

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	517	555	578	563	541	515	494	490
Total	**517**	**555**	**578**	**563**	**541**	**515**	**494**	**490**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	31.50	30.00	28.25	25.85	26.10	23.05
		Counseling Services	2.00	2.00	2.00	2.00	2.00	1.60
		Library/Media Services	1.00	1.00	1.00	1.00	1.00	0.60
		Instructional Spec/ Coach/ Intervention			2.25	4.05	3.00	1.50
		Other			1.00	0.60	1.00	1.60
	Classified /Non-Rep	Clerical	2.00	2.00	3.00	2.00	2.00	2.00
		Ed. Assistant/ Paraeducator	0.75			0.75		0.40
		Library/Media Services						
		Other	0.75		1.00	1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**40.00**	**37.00**	**40.50**	**39.25**	**37.10**	**32.75**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	2.00	3.00	3.20	2.00	2.00	1.50
		ESL	1.00	0.50	1.00	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	1.88	1.88	0.94	1.88	0.94	
		ESL						
		Nutrition Services	1.44	1.63	1.69	1.69	1.69	1.69
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**9.31**	**10.00**	**9.83**	**9.56**	**8.63**	**7.19**
Grand Total			**49.31**	**47.00**	**50.33**	**48.81**	**45.73**	**39.94**
Overall Students per FTE			10.5:1	11.8:1	11.5:1	11.5:1	11.8:1	12.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	27.95	26.25	29.25	28.75	29.25	25.20
		Gen Fund Equity	2.25	2.75	2.25	0.75	0.75	0.25
		Gen Fund K-5 Arts	1.00	1.00	1.00	1.20	1.20	0.80
		Foundation	0.30	0.13				
		Title I						
		SIA/M98	1.00	1.00	1.00	2.80	1.90	2.10
		Other	2.00	1.87	1.00			
	Classified/ Non-Rep	Gen Fund	2.00	1.50	2.50	2.20	1.50	1.90
		Gen Fund Equity	1.50	0.50	1.50	1.50	1.50	1.50
		Foundation						
		Title I						
		SIA/M98						
		Other				0.05		
	Admin.	Gen Fund	2.00	2.00	2.00	2.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**40.00**	**37.00**	**40.50**	**39.25**	**37.10**	**32.75**

School and CASR	**Licensed**	37.50	36.50	38.70	36.50	36.10	30.85
	Classified/ Non-Rep	9.81	8.50	9.63	10.31	8.63	8.09
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR 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

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$3,223,427	$3,154,568	$3,737,353	$3,799,640	$3,736,462	$3,349,276
Associated Payroll Costs	$1,531,235	$1,472,993	$1,765,203	$1,818,382	$2,038,874	$1,889,915
Purchased Services	$ 13,459	$ 16,374	$ 20,701	$ 19,739	$ 21,231	$ 19,404
Supplies and Materials	$ 30,436	$ 32,892	$ 32,327	$ 18,913	$ 13,660	$ 32,938
Capital						
Other Objects	$ 435	$ 1,599	$ 1,495		$ 624	$ 588
Total	**$ 4,798,992**	**$ 4,678,426**	**$ 5,557,078**	**$ 5,656,674**	**$ 5,810,851**	**$ 5,292,121**
Dollars per Student	**$ 9,282 :1**	**$ 8,430 :1**	**$ 9,614 :1**	**$ 10,047 :1**	**$ 10,741 :1**	**$ 10,276 :1**

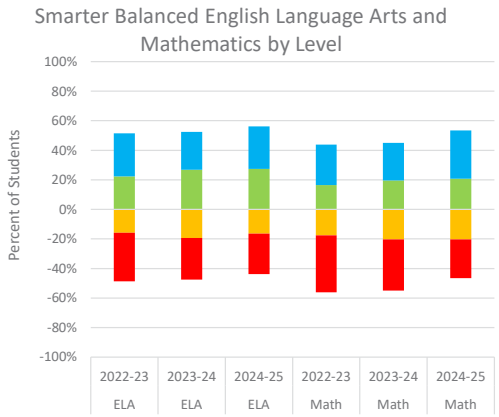
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	31%	36%	34%	36%	38%
*Students with Disabilities	12%	13%	13%	14%	11%
*English Language Learners	5%	5%	4%	4%	4%
*Free-Direct Certification	23%	26%	32%	30%	27%
Black	14%	14%	16%	16%	14%
Latino	14%	14%	13%	12%	12%
Native American		1%	1%	1%	1%
Pacific Islander	0%	0%	0%		
Multi-Race - Other Ancestry	9%	10%	12%	12%	12%
Multi-Race - Asian/White	3%	3%	4%	4%	5%
Asian	1%	1%	1%	1%	1%
White	59%	56%	54%	55%	55%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	29%	26%	29%
ELA	Level 3	22%	27%	28%
ELA	Level 2	16%	19%	16%
ELA	Level 1	33%	28%	28%
	ELA Participation	93%	94%	94%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	28%	26%	33%
Math	Level 3	16%	20%	21%
Math	Level 2	18%	20%	20%
Math	Level 1	39%	35%	26%
	Math Participation	94%	95%	96%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Vestal

161 NE 82nd Ave
503-916-6437

Title I School for 2026-27

K-5 Constructed 1929

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	207	232	228	257	283	290	308	305
Total	**207**	**232**	**228**	**257**	**283**	**290**	**308**	**305**

Shared site with ACCESS 1-5 2018-19 to 2021-22 SY.

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.00	14.00	14.00	12.80	13.70	13.70
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	1.00	1.00	0.50		1.00
		Instructional Spec/ Coach/ Intervention	1.00	1.00	1.00	2.00	1.60	1.50
		Other	2.00	1.50	2.00	1.80	2.00	2.00
	Classified /Non-Rep	Clerical	1.50	1.50	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	4.73	5.50	5.13	2.25	1.75	2.15
		Library/Media Services						
		Other			1.00	1.00	1.00	0.80
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**25.73**	**26.50**	**27.63**	**23.85**	**23.55**	**24.65**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.20	4.00	3.00	3.00	3.00
		ESL	0.50	0.50	0.75	1.00	1.50	1.00
		Other						
	Classified /Non-Rep	Special Education	7.50	8.44	10.32	8.44	7.50	7.50
		ESL						
		Nutrition Services	2.31	1.63	1.63	1.63	1.63	1.63
		Custodial	3.00	4.00	4.00	3.00	3.00	3.00
		Other						
CASR Total			**16.32**	**18.77**	**20.69**	**17.07**	**16.63**	**16.13**
Grand Total			**42.05**	**45.27**	**48.32**	**40.92**	**40.18**	**40.78**
Overall Students per FTE			4.9:1	5.1:1	4.7:1	6.3:1	7.0:1	7.1:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	12.60	14.25	13.45	13.30	13.90	14.60
		Gen Fund Equity	1.30	1.75	1.55	0.50	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	1.00	0.80	0.80
		Foundation						
		Title I	0.20			0.30	0.10	0.30
		SIA/M98	1.90	2.00	3.50	2.50	2.00	2.25
		Other	2.00			0.50	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.40	1.50	1.50	1.50	1.70	1.90
		Gen Fund Equity	1.40	0.50	0.88			
		Foundation						
		Title I	2.43	2.78	2.75	1.38	0.80	0.80
		SIA/M98			1.00	1.75	1.75	1.75
		Other	1.00	2.23	1.50	0.12		
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**25.73**	**26.50**	**27.63**	**23.85**	**23.55**	**24.65**

School and CASR	**Licensed**	22.00	23.20	23.75	22.10	22.80	23.20
	Classified/ Non-Rep	19.05	21.07	23.57	17.82	16.38	16.58
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Vestal

161 NE 82nd Ave
503-916-6437

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,760,569	$1,953,456	$2,123,034	$2,097,113	$2,132,056	$2,174,420
Associated Payroll Costs	$ 872,615	$ 912,644	$1,038,275	$1,019,879	$1,222,577	$1,291,011
Purchased Services	$ 47,244	$ 17,343	$ 20,292	$ 21,034	$ 11,628	$ 12,492
Supplies and Materials	$ 51,328	$ 48,735	$ 38,037	$ 52,996	$ 66,719	$ 13,904
Capital						
Other Objects		$ 304			$ 348	$ 372
Total	**$ 2,731,757**	**$ 2,932,482**	**$ 3,219,638**	**$ 3,191,023**	**$ 3,433,328**	**$ 3,492,199**
Dollars per Student	**$ 13,197 :1**	**$ 12,640 :1**	**$ 14,121 :1**	**$ 12,416 :1**	**$ 12,132 :1**	**$ 12,042 :1**

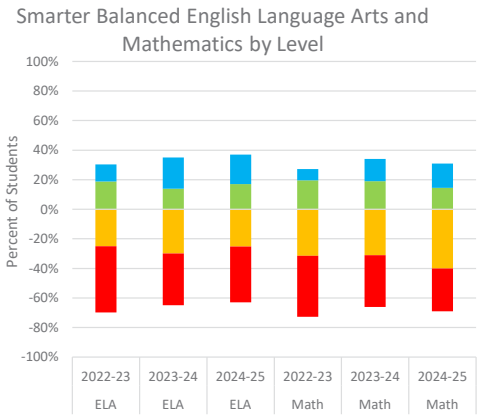
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	34%	37%	39%	47%	58%
*Students with Disabilities	20%	24%	20%	26%	24%
*English Language Learners	10%	12%	11%	15%	19%
*Free-Direct Certification	44%	41%	45%	44%	43%
Black	12%	12%	15%	10%	13%
Latino	15%	16%	19%	20%	19%
Native American	1%	0%	2%	1%	
Pacific Islander	2%	2%	1%	1%	2%
Multi-Race - Other Ancestry	15%	15%	12%	11%	12%
Multi-Race - Asian/White	1%	3%	2%	4%	3%
Asian	9%	10%	11%	6%	6%
White	47%	42%	39%	48%	45%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	12%	21%	20%
ELA	Level 3	19%	14%	17%
ELA	Level 2	25%	30%	25%
ELA	Level 1	45%	35%	38%
	ELA Participation	97%	94%	100%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	8%	15%	16%
Math	Level 3	20%	19%	15%
Math	Level 2	32%	31%	40%
Math	Level 1	41%	35%	29%
	Math Participation	93%	94%	100%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

West Sylvan

8111 SW West Slope Dr
503-916-5690

6-8 Constructed 1953

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	599	626	591	553	567	538	556	512
Spanish Immersion	128	133	131	117	116	117	135	132
Total	**727**	**759**	**722**	**670**	**683**	**655**	**691**	**644**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	34.25	32.75	32.25	31.50	29.50	28.90
		Counseling Services	3.00	3.00	3.00	3.00	2.40	2.00
		Library/Media Services	1.00	0.50	0.50	0.50	0.50	0.50
		Instructional Spec/ Coach/ Intervention		0.50	1.50	2.50	1.40	1.00
		Other		1.00	1.00			
	Classified /Non-Rep	Clerical	1.75	1.75	3.00	3.00	2.90	1.90
		Ed. Assistant/ Paraeducator						0.40
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		3.00	2.00	2.00	2.00	2.00	2.00
School Total			**43.50**	**42.00**	**43.75**	**42.50**	**38.70**	**36.70**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.30	4.10	3.50	3.00	3.00
		ESL	0.50	0.25	0.50	0.50	0.50	0.50
		Other						
	Classified /Non-Rep	Special Education	5.63	6.57	6.57	4.69	5.63	5.63
		ESL						
		Nutrition Services	1.56	1.38	1.38	1.38	1.63	1.63
		Custodial	3.00	5.00	5.00	5.00	4.73	4.73
		Other		1.00	2.00			
CASR Total			**13.69**	**18.49**	**19.54**	**15.07**	**15.48**	**15.48**
Grand Total			**57.19**	**60.49**	**63.29**	**57.57**	**54.18**	**52.18**
Overall Students per FTE			12.7:1	12.5:1	11.4:1	11.6:1	12.6:1	12.6:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	36.00	34.75	36.35	35.50	32.90	30.50
		Gen Fund Equity						
		Gen Fund K-5 Arts						
		Foundation	0.25	0.50	0.30			
		Title I						
		SIA/M98	2.00	1.50	1.00	2.00	0.90	1.90
		Other		1.00	0.60			
	Classified/ Non-Rep	Gen Fund	2.00	2.00	3.50	2.00	1.90	2.30
		Gen Fund Equity						
		Foundation	0.25	0.25				
		Title I						
		SIA/M98				1.00	1.00	
		Other						
	Admin.	Gen Fund	3.00	2.00	2.00	2.00	2.00	2.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**43.50**	**42.00**	**43.75**	**42.50**	**38.70**	**36.70**

School and CASR	**Licensed**	41.75	42.30	42.85	41.50	37.30	35.90
	Classified/ Non-Rep	12.44	16.19	18.44	14.07	14.88	14.28
	Admin.	3.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

West Sylvan

8111 SW West Slope Dr
503-916-5690

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$3,559,421	$3,603,944	$3,946,715	$4,105,026	$3,890,177	$3,759,847
Associated Payroll Costs	$1,721,282	$1,708,526	$1,881,032	$1,976,568	$2,113,265	$2,150,806
Purchased Services	$ 21,732	$ 22,933	$ 44,472	$ 34,423	$ 24,360	$ 23,772
Supplies and Materials	$ 96,881	$ 127,376	$ 105,959	$ 132,150	$ 24,288	$ 33,700
Capital	$ 899					
Other Objects					$ 732	$ 720
Total	**$ 5,400,215**	**$ 5,462,780**	**$ 5,978,178**	**$ 6,248,167**	**$ 6,052,822**	**$ 5,968,845**
Dollars per Student	**$ 7,428 :1**	**$ 7,197 :1**	**$ 8,280 :1**	**$ 9,326 :1**	**$ 8,862 :1**	**$ 9,113 :1**

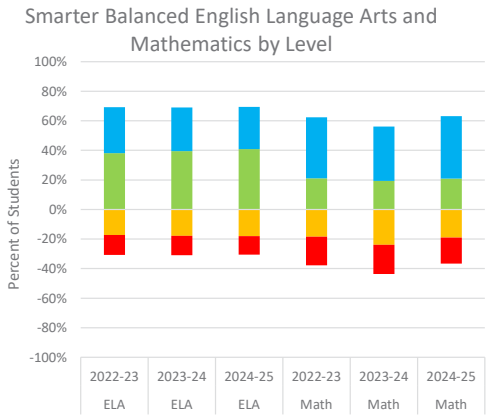
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	13%	14%	18%	20%	26%
*Students with Disabilities	10%	11%	10%	11%	12%
*English Language Learners	2%	2%	3%	4%	5%
*Free-Direct Certification	9%	9%	14%	15%	16%
Black	4%	3%	3%	4%	5%
Latino	11%	12%	14%	12%	13%
Native American	1%	1%	0%	0%	1%
Pacific Islander	0%		0%	0%	0%
Multi-Race - Other Ancestry	5%	5%	5%	5%	6%
Multi-Race - Asian/White	9%	8%	8%	9%	9%
Asian	9%	10%	10%	10%	8%
White	62%	62%	59%	60%	58%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	31%	30%	29%
ELA	Level 3	38%	40%	41%
ELA	Level 2	17%	18%	18%
ELA	Level 1	14%	13%	12%
	ELA Participation	96%	96%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	41%	37%	42%
Math	Level 3	21%	19%	21%
Math	Level 2	18%	24%	19%
Math	Level 1	19%	20%	18%
	Math Participation	94%	96%	95%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Whitman

7326 SE Flavel St
503-916-6370

Title I School for 2026-27

K-5 Constructed 1954

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	152	153	180	198	194	199	208	218
Total	**152**	**153**	**180**	**198**	**194**	**199**	**208**	**218**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	12.00	10.25	9.05	11.60	10.50	11.40
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	1.00	1.00	1.00	0.40	0.40	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.25	2.00	2.00	2.00	1.90
		Other	0.50	2.00	2.00	1.40	1.40	1.40
	Classified /Non-Rep	Clerical	2.00	2.00	2.00	2.00	2.00	1.50
		Ed. Assistant/ Paraeducator	2.19	1.75	2.63	1.75	0.88	1.20
		Library/Media Services						
		Other						
	Admin.		2.00	1.00	1.00	1.00	1.00	1.00
School Total			**21.69**	**20.25**	**20.68**	**21.15**	**19.18**	**19.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.40	1.60	2.00	2.50	3.00
		ESL	1.00	0.50	0.75	1.00	1.00	1.00
		Other				3.00	3.00	3.00
	Classified /Non-Rep	Special Education	0.94	0.94	1.88	4.69	6.57	4.69
		ESL	0.44					
		Nutrition Services	1.63	1.69	1.94	1.63	1.63	1.63
		Custodial	2.00	2.00	2.00	2.00	2.00	2.00
		Other				5.13	5.13	5.13
CASR Total			**7.00**	**6.53**	**8.16**	**19.44**	**21.82**	**20.44**
Grand Total			**28.69**	**26.78**	**28.84**	**40.59**	**40.99**	**40.24**
Overall Students per FTE			5.3:1	5.7:1	6.2:1	4.9:1	4.7:1	4.9:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	12.65	9.05	10.05	11.00	11.00	11.00
		Gen Fund Equity	0.45	1.35	1.50	1.00	1.00	1.00
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.80	0.80	0.80
		Foundation						
		Title I		0.10	0.60	0.60		0.80
		SIA/M98	0.90	1.50	1.50	2.50	2.00	2.25
		Other	1.00	3.00	0.90	0.50	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.50	1.50	2.38	1.50	1.50	1.90
		Gen Fund Equity	0.69	0.30				
		Foundation						
		Title I	1.00	0.58	1.25	0.50	1.38	0.80
		SIA/M98			1.00	1.75		
		Other	1.00	1.38				
	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			**21.69**	**20.25**	**20.68**	**21.15**	**19.18**	**19.80**

School and CASR	**Licensed**	17.50	17.40	17.40	22.40	21.80	23.10
	Classified/ Non-Rep	9.19	8.38	10.44	17.19	18.19	16.14
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Whitman

7326 SE Flavel St
503-916-6370

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,481,055	$1,539,308	$1,701,828	$1,859,527	$1,719,022	$1,809,794
Associated Payroll Costs	$ 731,647	$ 749,470	$ 847,862	$ 933,368	$ 986,961	$1,083,950
Purchased Services	$ 10,314	$ 29,114	$ 20,730	$ 13,040	$ 9,912	$ 9,743
Supplies and Materials	$ 47,252	$ 39,777	$ 35,889	$ 38,258	$ 63,718	$ 11,552
Capital	$ 620		$ 1,567			
Other Objects			$ 75	$ 309	$ 300	$ 288
Total	**$ 2,270,888**	**$ 2,357,668**	**$ 2,607,950**	**$ 2,844,502**	**$ 2,779,912**	**$ 2,915,327**
Dollars per Student	**$ 14,940 :1**	**$ 15,410 :1**	**$ 14,489 :1**	**$ 14,366 :1**	**$ 14,329 :1**	**$ 14,650 :1**

Note: Foundation funding ended after the 2023-24 school year.

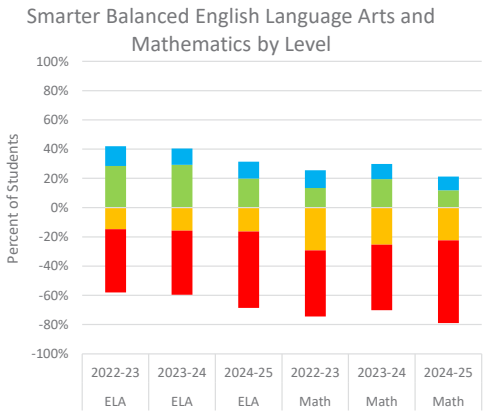
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	47%	55%	58%	62%	75%
*Students with Disabilities	16%	18%	22%	26%	28%
*English Language Learners	23%	15%	18%	21%	18%
*Free-Direct Certification	41%	50%	62%	64%	64%
Black	9%	7%	8%	11%	11%
Latino	30%	29%	28%	27%	24%
Native American	1%	3%	2%	3%	3%
Pacific Islander	1%	3%	3%	5%	3%
Multi-Race - Other Ancestry	7%	15%	11%	11%	10%
Multi-Race - Asian/White	1%	2%	2%	4%	3%
Asian	15%	10%	12%	10%	10%
White	36%	31%	33%	31%	37%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Lewis and Woodmere.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	14%	11%	12%
ELA	Level 3	28%	29%	20%
ELA	Level 2	15%	16%	16%
ELA	Level 1	43%	44%	52%
	ELA Participation	98%	100%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	12%	10%	9%
Math	Level 3	13%	20%	12%
Math	Level 2	29%	25%	22%
Math	Level 1	45%	45%	57%
	Math Participation	99%	98%	98%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Winterhaven

3830 SE 14th Ave
503-916-6200

K-8 Constructed 1930

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	292	313	316	322	316	315	311	312
Total	**292**	**313**	**316**	**322**	**316**	**315**	**311**	**312**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	14.50	15.00	15.00	15.60	14.10	15.40
		Counseling Services	1.50	1.50	1.50	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.40	0.40	0.40
		Instructional Spec/ Coach/ Intervention			1.00	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Clerical	1.00	1.00	2.00	1.00	1.00	1.00
		Ed. Assistant/ Paraeducator	0.50	0.50	1.55	1.01	1.00	
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		1.00	1.00	1.00	1.00	1.00	1.00
School Total			**19.50**	**20.00**	**23.05**	**21.01**	**19.50**	**19.80**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	1.60	1.40	0.50	0.50	0.50
		ESL	0.25	0.25	0.25			
		Other						
	Classified /Non-Rep	Special Education	0.94	0.94	0.94			
		ESL						
		Nutrition Services	0.75	0.75	0.94	1.25	1.25	1.25
		Custodial	2.73	3.73	2.73	3.00	2.00	2.00
		Other	0.88	0.88	0.88			
CASR Total			**6.54**	**8.14**	**7.13**	**4.75**	**3.75**	**3.75**
Grand Total			**26.04**	**28.14**	**30.18**	**25.76**	**23.25**	**23.55**
Overall Students per FTE			11.2:1	11.1:1	10.5:1	12.5:1	13.6:1	13.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	15.50	15.50	16.50	16.60	15.10	16.40
		Gen Fund Equity						
		Gen Fund K-5 Arts	0.50	0.50	0.50	0.40	0.40	0.40
		Foundation						
		Title I						
		SIA/M98	0.50	1.00	1.00	1.00	1.00	1.00
		Other						
	Classified/ Non-Rep	Gen Fund	2.00	2.00	3.00	2.01	2.00	1.00
		Gen Fund Equity						
		Foundation						
		Title I						
		SIA/M98						
		Other			1.05			
	Admin.	Gen Fund	1.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**19.50**	**20.00**	**23.05**	**21.01**	**19.50**	**19.80**

School and CASR	**Licensed**	17.75	18.85	19.65	18.50	17.00	18.30
	Classified/ Non-Rep	7.29	8.29	9.53	6.26	5.25	4.25
	Admin.	1.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Winterhaven

3830 SE 14th Ave
503-916-6200

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,610,811	$1,763,400	$2,074,381	$2,141,950	$1,994,253	$2,136,130
Associated Payroll Costs	$ 798,012	$ 853,723	$1,065,589	$1,016,725	$1,064,132	$1,182,856
Purchased Services	$ 3,569	$ 3,877	$ 14,459	$ 3,840	$ 13,404	$ 13,236
Supplies and Materials	$ 33,179	$ 66,438	$ 49,963	$ 45,588	$ 8,756	$ 23,200
Capital		$ 9,500				
Other Objects					$ 408	$ 396
Total	**$ 2,445,571**	**$ 2,696,939**	**$ 3,204,392**	**$ 3,208,103**	**$ 3,080,953**	**$ 3,355,818**
Dollars per Student	**$ 8,375 :1**	**$ 8,616 :1**	**$ 10,140 :1**	**$ 9,963 :1**	**$ 9,750 :1**	**$ 10,653 :1**

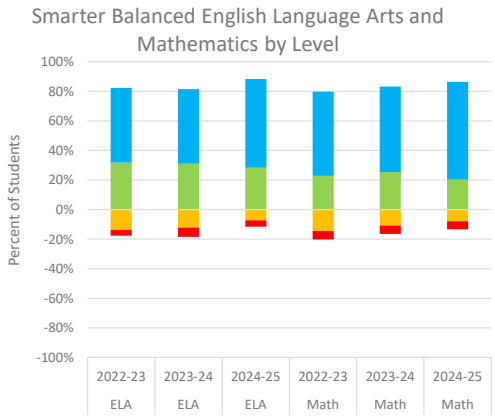
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	12%	14%	15%	17%	24%
*Students with Disabilities	7%	8%	8%	6%	6%
*English Language Learners					
*Free-Direct Certification	7%	10%	14%	15%	18%
Black	1%	2%	2%	2%	1%
Latino	5%	6%	6%	8%	9%
Native American			0%	0%	0%
Pacific Islander					
Multi-Race - Other Ancestry	2%	5%	3%	3%	4%
Multi-Race - Asian/White	8%	9%	9%	10%	10%
Asian	3%	4%	4%	5%	6%
White	81%	75%	76%	72%	70%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	50%	51%	60%
ELA	Level 3	32%	31%	28%
ELA	Level 2	14%	12%	7%
ELA	Level 1	4%	6%	4%
	ELA Participation	98%	97%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	57%	58%	66%
Math	Level 3	23%	25%	20%
Math	Level 2	15%	11%	8%
Math	Level 1	6%	6%	6%
	Math Participation	99%	98%	98%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Woodlawn

7200 NE 11th Ave
503-916-6282

Title I School for 2026-27

K-5 Constructed 1926

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	283	288	299	306	323	320	300	316
Total	**283**	**288**	**299**	**306**	**323**	**320**	**300**	**316**

	Staff Type	Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	16.70	15.50	15.63	15.60	15.35	15.20
		Counseling Services	1.50	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.60
		Instructional Spec/ Coach/ Intervention	2.00	2.00	2.13	3.00	2.00	1.00
		Other		0.50	0.60	1.00	1.00	1.00
	Classified /Non-Rep	Clerical	1.50	1.50	2.80	3.00	3.00	1.50
		Ed. Assistant/ Paraeducator	3.50	3.33	4.38	1.75	1.92	2.15
		Library/Media Services	0.50	0.50				
		Other	1.00	1.00				
	Admin.		2.00	2.00	2.00	2.00	2.00	2.00
School Total			**29.20**	**27.83**	**29.03**	**27.95**	**26.87**	**24.45**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.00	4.40	4.20	3.00	3.00	3.00
		ESL	1.00	1.00	0.75	1.00	1.00	1.00
		Other						
	Classified /Non-Rep	Special Education	8.44	7.50	7.50	8.44	10.32	10.32
		ESL						
		Nutrition Services	2.25	2.25	2.25	1.69	1.69	1.69
		Custodial	2.00	3.00	3.00	3.00	3.00	3.00
		Other						
CASR Total			**16.69**	**18.15**	**17.70**	**17.13**	**19.01**	**19.01**
Grand Total			**45.90**	**45.98**	**46.73**	**45.08**	**45.87**	**43.46**
Overall Students per FTE			6.2:1	6.3:1	6.4:1	6.8:1	7.0:1	7.4:1

(Total Enrollment divided by Grand Total FTE)

	Staff Type	Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	17.00	15.50	14.70	16.40	16.10	15.20
		Gen Fund Equity	1.00	1.00	1.25	0.90		
		Gen Fund K-5 Arts	0.50	1.00	0.50	0.80	0.80	1.20
		Foundation						
		Title I			0.30		0.05	0.40
		SIA/M98	2.20	2.00	3.00	2.50	2.50	1.75
		Other			0.10	0.60	0.50	0.25
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.38	1.50	1.50	1.90
		Gen Fund Equity	0.80	0.30	0.10	0.10	0.30	
		Foundation						
		Title I	2.20	1.71	2.20	1.40	1.11	
		SIA/M98			1.00	1.75	1.75	1.75
		Other	1.50	2.32	1.50		0.25	
	Admin.	Gen Fund	1.50	1.50	1.50	2.00	1.50	1.30
		Gen Fund Equity	0.50	0.50	0.50		0.50	0.70
		Title I						
		Other						
School Total			**29.20**	**27.83**	**29.03**	**27.95**	**26.87**	**24.45**

School and CASR	**Licensed**	24.70	24.90	24.80	25.20	23.95	22.80
	Classified/ Non-Rep	19.20	19.08	19.93	17.88	19.92	18.66
	Admin.	2.00	2.00	2.00	2.00	2.00	2.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Woodlawn

7200 NE 11th Ave
503-916-6282

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,189,096	$2,206,398	$2,434,058	$2,421,717	$2,499,338	$2,340,715
Associated Payroll Costs	$1,133,229	$1,030,327	$1,224,880	$1,196,710	$1,401,804	$1,360,687
Purchased Services	$ 13,613	$ 10,457	$ 17,578	$ 11,433	$ 41,133	$ 13,428
Supplies and Materials	$ 94,116	$ 82,054	$ 90,147	$ 79,179	$ 73,557	$ 42,595
Capital		$ 1,975				
Other Objects					$ 384	$ 408
Total	**$ 3,430,054**	**$ 3,331,211**	**$ 3,766,664**	**$ 3,709,038**	**$ 4,016,216**	**$ 3,757,833**
Dollars per Student	**$ 12,120 :1**	**$ 11,567 :1**	**$ 12,598 :1**	**$ 12,121 :1**	**$ 12,434 :1**	**$ 11,743 :1**

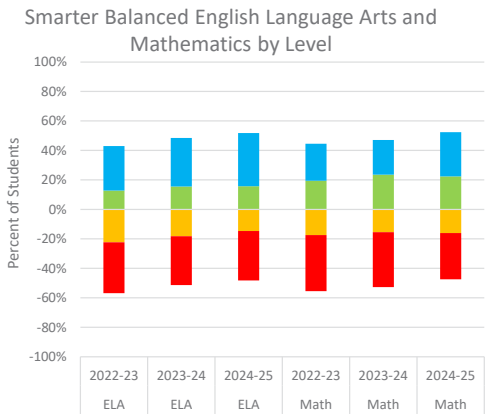
Note: Foundation funding ended after the 2023-24 school year.

Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	40%	45%	51%	56%	58%
*Students with Disabilities	24%	23%	27%	26%	25%
*English Language Learners	10%	11%	9%	10%	8%
*Free-Direct Certification	31%	37%	48%	49%	44%
Black	27%	25%	26%	26%	26%
Latino	19%	19%	19%	23%	23%
Native American				0%	1%
Pacific Islander	1%	1%	0%	0%	
Multi-Race - Other Ancestry	10%	14%	15%	12%	10%
Multi-Race - Asian/White	4%	3%	2%	2%	2%
Asian	1%	1%		1%	1%
White	38%	36%	38%	36%	38%

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	30%	33%	36%
ELA	Level 3	13%	16%	16%
ELA	Level 2	22%	18%	15%
ELA	Level 1	35%	33%	34%
	ELA Participation	99%	97%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	25%	24%	30%
Math	Level 3	19%	24%	22%
Math	Level 2	17%	16%	16%
Math	Level 1	38%	37%	31%
	Math Participation	99%	97%	97%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Woodmere

7900 SE Duke St
503-916-6373

Title I School for 2026-27

K-5 Constructed 1954

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	253	235	248	242	227	223	225	225
Total	**253**	**235**	**248**	**242**	**227**	**223**	**225**	**225**

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	13.80	14.00	14.00	13.70	13.10	11.60
		Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.60	0.60	0.40
		Instructional Spec/ Coach/ Intervention	1.00	1.50	2.50	2.50	2.00	1.50
		Other	1.50	1.50	2.00	2.00	2.00	2.00
	Classified /Non-Rep	Clerical	2.00	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator	3.70	3.69	2.00	1.75	0.06	0.40
		Library/Media Services	0.50	0.50	0.50			
		Other			1.00	1.00	1.00	1.00
	Admin.		2.00	2.00	2.00	2.00	1.00	1.00
School Total			**26.00**	**26.69**	**27.00**	**26.05**	**22.26**	**20.40**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	3.50	4.50	4.50	4.50	3.50	3.00
		ESL	1.50	1.50	1.50	1.50	1.50	1.50
		Other						
	Classified /Non-Rep	Special Education	9.38	5.63	7.50	8.44	7.50	7.50
		ESL	0.44	0.44	0.44	0.44	0.44	
		Nutrition Services	2.25	2.25	2.25	1.63	1.63	1.63
		Custodial	2.73	3.00	3.00	3.00	2.00	2.00
		Other	1.00	1.00				
CASR Total			**20.79**	**18.32**	**19.19**	**19.51**	**16.57**	**15.63**
Grand Total			**46.79**	**45.01**	**46.20**	**45.56**	**38.83**	**36.03**
Overall Students per FTE			5.4:1	5.2:1	5.4:1	5.3:1	5.8:1	6.2:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	13.80	13.50	14.50	14.40	13.90	12.20
		Gen Fund Equity	1.30	1.00	1.80	1.00	1.00	0.80
		Gen Fund K-5 Arts	0.80	0.50	0.50	0.90	0.80	0.80
		Foundation						
		Title I		0.50	0.20	0.24		0.20
		SIA/M98	1.90	3.00	2.50	2.50	2.50	2.25
		Other			0.50	0.76	0.50	0.25
	Classified/ Non-Rep	Gen Fund	1.40	2.00	2.00	1.50	1.90	1.90
		Gen Fund Equity	1.00	0.60				0.40
		Foundation	0.16					
		Title I	2.13	1.65	1.75	1.00	0.66	0.60
		SIA/M98			1.00	1.75		
		Other	1.50	1.94	0.25			
	Admin.	Gen Fund	1.50	1.50	1.50	2.00	1.00	1.00
		Gen Fund Equity	0.50	0.50	0.50			
		Title I						
		Other						
School Total			**26.00**	**26.69**	**27.00**	**26.05**	**22.26**	**20.40**

School and CASR	**Licensed**	22.80	24.50	26.00	25.80	23.70	21.00
	Classified/ Non-Rep	21.99	18.51	18.20	17.76	14.13	14.03
	Admin.	2.00	2.00	2.00	2.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Woodmere

7900 SE Duke St
503-916-6373

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$1,994,052	$2,121,095	$2,423,724	$2,513,287	$2,189,232	$2,087,789
Associated Payroll Costs	$ 920,643	$1,028,971	$1,157,937	$1,166,527	$1,198,016	$1,180,764
Purchased Services	$ 31,064	$ 25,480	$ 23,461	$ 9,993	$ 27,726	$ 10,332
Supplies and Materials	$ 63,397	$ 65,310	$ 62,812	$ 64,887	$ 65,981	$ 10,845
Capital	$ 2,673	$ 1,082		$ 20		
Other Objects		$ 350		$ 85	$ 336	$ 312
Total	**$ 3,011,829**	**$ 3,242,289**	**$ 3,667,934**	**$ 3,754,799**	**$ 3,481,291**	**$ 3,290,042**
Dollars per Student	**$ 11,904 :1**	**$ 13,797 :1**	**$ 14,790 :1**	**$ 15,516 :1**	**$ 15,336 :1**	**$ 14,754 :1**

Note: Foundation funding ended after the 2023-24 school year.

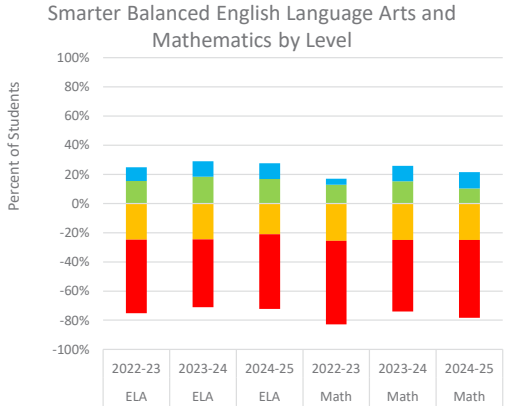
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	35%	40%	45%	60%	75%
*Students with Disabilities	23%	24%	28%	32%	30%
*English Language Learners	21%	22%	24%	23%	25%
*Free-Direct Certification	45%	51%	61%	62%	59%
Black	12%	10%	11%	10%	10%
Latino	19%	23%	22%	25%	25%
Native American	0%	0%	0%	0%	1%
Pacific Islander	2%	2%	2%	1%	0%
Multi-Race - Other Ancestry	10%	8%	8%	14%	15%
Multi-Race - Asian/White	2%	0%	2%	3%	2%
Asian	16%	12%	13%	13%	12%
White	40%	44%	42%	35%	34%

Note: historical data is not directly comparable to 2023-24 data due to SEGC impact: gaining neighborhood students from Arleta, Marysville, and Woodstock. Losing neighborhood students to Whitman.

Oregon State Assessment System Data

Subject	ELA	2022-23	2023-24	2024-25
ELA	Level 4	9%	11%	11%
ELA	Level 3	15%	18%	17%
ELA	Level 2	25%	25%	21%
ELA	Level 1	50%	47%	51%
	ELA Participation	97%	98%	98%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	4%	11%	11%
Math	Level 3	13%	15%	10%
Math	Level 2	26%	25%	25%
Math	Level 1	57%	49%	53%
	Math Participation	99%	97%	96%



Note on how to read the graph: 0% represents the base level of proficiency to be on track for college or career readiness. The green and blue bars represent the percent of students who are proficient.

Because of low participation and a high number of student opt-outs, grade 11 OSAS data should be interpreted with caution.

Woodstock

5601 SE 50th Ave
503-916-6380

K-5 Constructed 1910

Enrollment Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected
Neighborhood	224	242	214	188	177	163	150	144
Mandarin Immersion	255	249	237	206	190	190	193	200
Total	**479**	**491**	**451**	**394**	**367**	**353**	**343**	**344**

Staff Type		Position	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Position	**Licensed**	Teachers	26.10	27.10	26.60	24.00	18.20	17.20
		Counseling Services	2.00	1.50	1.50	1.20	1.00	1.00
		Library/Media Services	0.50	0.50	0.50	0.80	0.60	0.60
		Instructional Spec/ Coach/ Intervention	1.00		1.50	1.50	1.50	2.00
		Other						
	Classified /Non-Rep	Clerical	1.90	2.00	1.50	1.50	1.50	1.50
		Ed. Assistant/ Paraeducator			2.00	1.50	1.40	0.80
		Library/Media Services	0.50	0.50	0.50			
		Other						
	Admin.		2.00	1.00	1.00	1.00	1.00	1.00
School Total			**34.00**	**32.60**	**35.10**	**31.50**	**25.20**	**24.10**
Centrally Allocated School Resources (CASR)	**Licensed**	Special Education	1.00	2.00	2.00	1.00	2.00	2.00
		ESL	1.00	2.00	1.50	1.50	1.50	1.00
		Other						
	Classified /Non-Rep	Special Education	0.94				2.81	2.81
		ESL	0.44	0.44	0.44	0.44		
		Nutrition Services	2.50	1.44	1.44	1.44	1.44	1.44
		Custodial	3.00	3.00	3.00	3.00	3.00	3.00
		Other	0.50	0.50				
CASR Total			**9.38**	**9.38**	**8.38**	**7.38**	**10.75**	**10.25**
Grand Total			**43.38**	**41.98**	**43.48**	**38.88**	**35.95**	**34.35**
Overall Students per FTE			11.0:1	11.7:1	10.4:1	10.1:1	10.2:1	10.3:1

(Total Enrollment divided by Grand Total FTE)

Staff Type		Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budget
School Allocated FTE by Funding Source (not CASR)	**Licensed**	Gen Fund	27.60	27.10	27.10	24.40	18.60	17.60
		Gen Fund Equity						0.30
		Gen Fund K-5 Arts	1.50	1.50	1.00	1.60	1.20	1.20
		Foundation						
		Title I						
		SIA/M98	0.50	0.50	1.50	1.50	1.50	1.70
		Other			0.50			
	Classified/ Non-Rep	Gen Fund	2.00	2.00	2.00	2.00	1.90	1.90
		Gen Fund Equity			2.00	1.00	1.00	0.40
		Foundation	0.40					
		Title I						
		SIA/M98						
		Other		0.50				
	Admin.	Gen Fund	2.00	1.00	1.00	1.00	1.00	1.00
		Gen Fund Equity						
		Title I						
		Other						
School Total			**34.00**	**32.60**	**35.10**	**31.50**	**25.20**	**24.10**

School and CASR	**Licensed**	31.60	33.10	33.60	30.00	24.80	23.80
	Classified/ Non-Rep	9.78	7.88	8.88	7.88	10.15	9.55
	Admin.	2.00	1.00	1.00	1.00	1.00	1.00

FTE and students per FTE shown on this report may not match other reports. This report has additional staff, which are Centrally Allocated School Resources (CASR FTE) such as Nutrition Service and Custodians. Unlike other reports in this budget document, all FTE displayed on this report as 1.00 FTE is equal to 40 hours per week for one position.

Woodstock

5601 SE 50th Ave
503-916-6380

Financial expenditure/requirements for General Fund, Equity, Foundation, Title-I and other Grants and Special Revenue

School Financial Data	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Estimated	2026-27 Budget
Salaries	$2,840,061	$2,859,502	$3,184,155	$3,056,827	$2,600,603	$2,588,666
Associated Payroll Costs	$1,400,039	$1,391,267	$1,531,127	$1,477,763	$1,391,280	$1,438,829
Purchased Services	$ 7,437	$ 7,241	$ 8,079	$ 21,024	$ 14,592	$ 14,388
Supplies and Materials	$ 29,563	$ 40,588	$ 48,143	$ 29,589	$ 14,532	$ 14,352
Capital						
Other Objects			$ 50		$ 444	$ 432
Total	**$4,277,100**	**$4,298,598**	**$4,771,555**	**$4,585,204**	**$4,021,451**	**$4,056,667**
Dollars per Student	**$ 8,929 :1**	**$ 8,755 :1**	**$10,580 :1**	**$11,638 :1**	**$10,958 :1**	**$11,492 :1**

Note: Foundation funding ended after the 2023-24 school year.

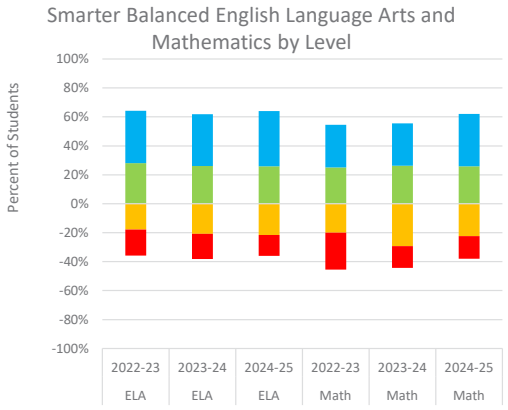
Demographic Data	2021-22	2022-23	2023-24	2024-25	2025-26
Federally Qualified Underserved*	21%	24%	27%	32%	38%
*Students with Disabilities	10%	13%	12%	13%	15%
*English Language Learners	16%	16%	15%	12%	11%
*Free-Direct Certification	13%	13%	23%	22%	23%
Black	0%	1%	1%	1%	3%
Latino	4%	8%	8%	9%	9%
Native American					
Pacific Islander	0%	0%	1%	1%	
Multi-Race - Other Ancestry	3%	3%	3%	3%	4%
Multi-Race - Asian/White	16%	16%	17%	17%	15%
Asian	24%	23%	23%	23%	23%
White	52%	49%	47%	46%	46%

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	2022-23	2023-24	2024-25
ELA	Level 4	36%	36%	38%
ELA	Level 3	28%	26%	26%
ELA	Level 2	18%	21%	22%
ELA	Level 1	18%	17%	15%
	ELA Participation	97%	98%	99%

Subject	Math	2022-23	2023-24	2024-25
Math	Level 4	29%	29%	36%
Math	Level 3	25%	26%	26%
Math	Level 2	20%	29%	22%
Math	Level 1	26%	15%	16%
	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.

PPS

2026-27 Budget Proposal

PORTLAND
Public Schools

Presented to the Portland Public Schools Budget Committee, April 28, 2026

Agenda

- Superintendent's Budget Message
- Share Planning Process & Considerations
- Review Process & Roles
- Share Proposed Budget Overview
- Discussion
- Next Steps

TOGETHER, WE RISE

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Superintendent Budget Message

Superintendent Budget Message

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Planning Process & Considerations

2026-27 Budget Development Framework

To ensure the 2026-27 budget aligns with student success and fiscal stewardship, we utilized a collaborative process integrating three core pillars:

Strategic Foundation

Goal Alignment

DCIP: Four goal areas driving outcomes.
Portrait: Long-term vision for skills.

Design & Innovation

Collaborative Teams

Design Workgroup: Principals & Leads.
Early Entry: Principal engagement early.

Community Informed

Inclusive Investments

RESJ Focus: Advancing racial equity.
Input: Feedback from students & families.

Strategic Highlights

Academic Program Design Workgroup

- Collaboration between school and central office leaders focused on breaking down silos and finding efficiencies to honor our commitment to equity.

Early Engagement

- Ongoing work across schools and departments to identify reductions and multiple engagement sessions with community in January. Principals also had an opportunity to meet with Site Councils.

Mission Stewardship

- Protecting the most vulnerable students through evidence-based educational strategies.

District Continuous Improvement Plan

Four Goal Areas

Equity Lens in Planning

PPS is committed to transparent and student-centered decisions.

Our district continues to direct resources based on student need and uses data and community input to inform decisions.

Key questions guided this process:

- ➔ **Who is impacted?**
- ➔ **Does this recommendation reduce disparities?**

As the District faces difficult decisions to close the budget gap, it is critical we hear from communities to inform planning for future school years.

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Process & Roles

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

Implementation and Management

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

Feedback and Inputs

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

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Proposed Budget Overview

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Budget Assumptions

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, benefits, and teacher planning time. PERS costs are also rising.

Our student needs continue.

Limited Revenue

Our state dollars continue to fall short of the costs to operate our schools.

We have less special revenue, and no reserve funds to support operations beyond the 5% minimum fund balance.

Declining Enrollment

We have fewer students and the same number of buildings.

Our funding is dependent upon number of students.

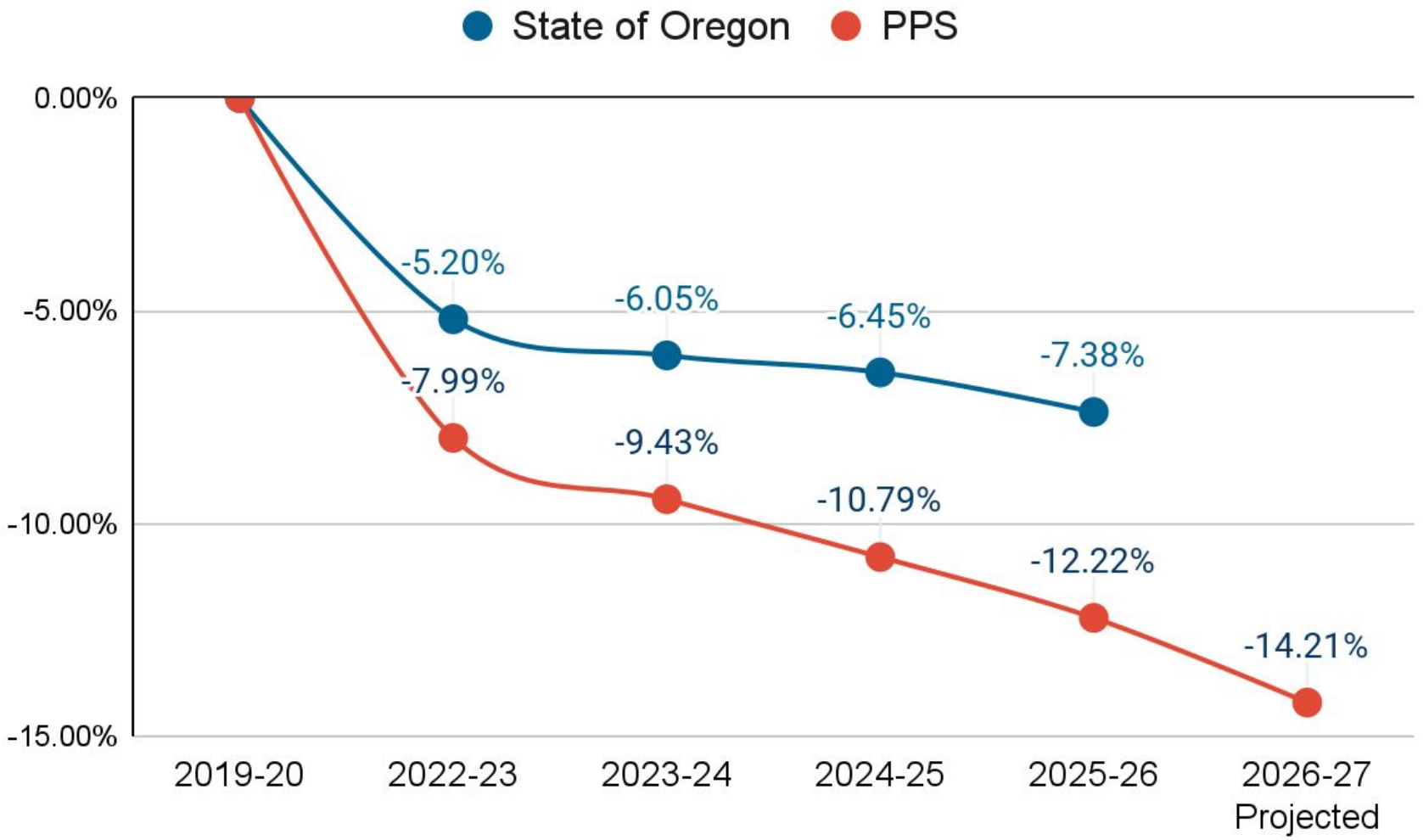
Since 2019-20, PPS's student enrollment has declined 12.2%, faster than Oregon's (7.4%), and is projected to continue to decline.

Enrollment Forecast

- Actual and state-funded student counts will drop:
  - **Actual Daily Membership (ADMr): Decreasing from 42,467 to 41,661.**
  - **Weighted Enrollment (Extended ADMw): Decreasing from 52,392 to 51,390.**
- We continue to serve large numbers of Federally Qualified Underserved students
  - **Direct Certification percentage from 31.5% to 30.7% projected.**
  - **Multilingual learner students from 9.8% to 9.5%.**
  - **Students receiving Special Education Services from 17.1% to 17.0%.**

Enrollment Trends Over Time

State of Oregon Average compared to PPS (% Change from 2019-2020)



Revenue Assumptions

The District's estimate of available resources in 2026-27 is based on the following assumptions:

- Extended Average Daily Membership Weighted (ADMw): 51,390
- PPS' share of the second year State School Fund Distribution: $305.4 million
- Current year property tax revenue for 2026-27: $533.6 million, a 0.4% increase
- Local option revenue is estimated to be $103.9 million, a 4.8% decrease
- 1.8% increase in assessed value and a 95.0% collection rate based on historical receipts

Projections are based on the most recent information available. All estimates *will change* as additional actual information becomes available.

Revenue Assumptions (cont'd)

The District's estimate of available resources in 2026-27 is based on the following assumptions:

- The Multnomah Education Service District (MESD) pass-through or "Transit" dollars anticipated for 2026-27 is $3.8 million
- In February 2026, the District sold $660.0 million in voter approved bonds
- General Fund beginning fund balance: $41.0 million

Projections are based on the most recent information available. All estimates *will change* as additional actual information becomes available.

Expenditure Assumptions

The proposed expenditures for 2026-27 are based on the following assumptions:

- Compensation: Cost of Living Adjustment (COLA) + step
- Pension Rate- Public Employees Retirement System (PERS) employer contribution blended rate of 4.18% + 18.79% PERS Unfunded Actuarial Liability (UAL) = 22.97% payroll rate
- Insurance benefits will continue to increase based on current eligibility and recent experience

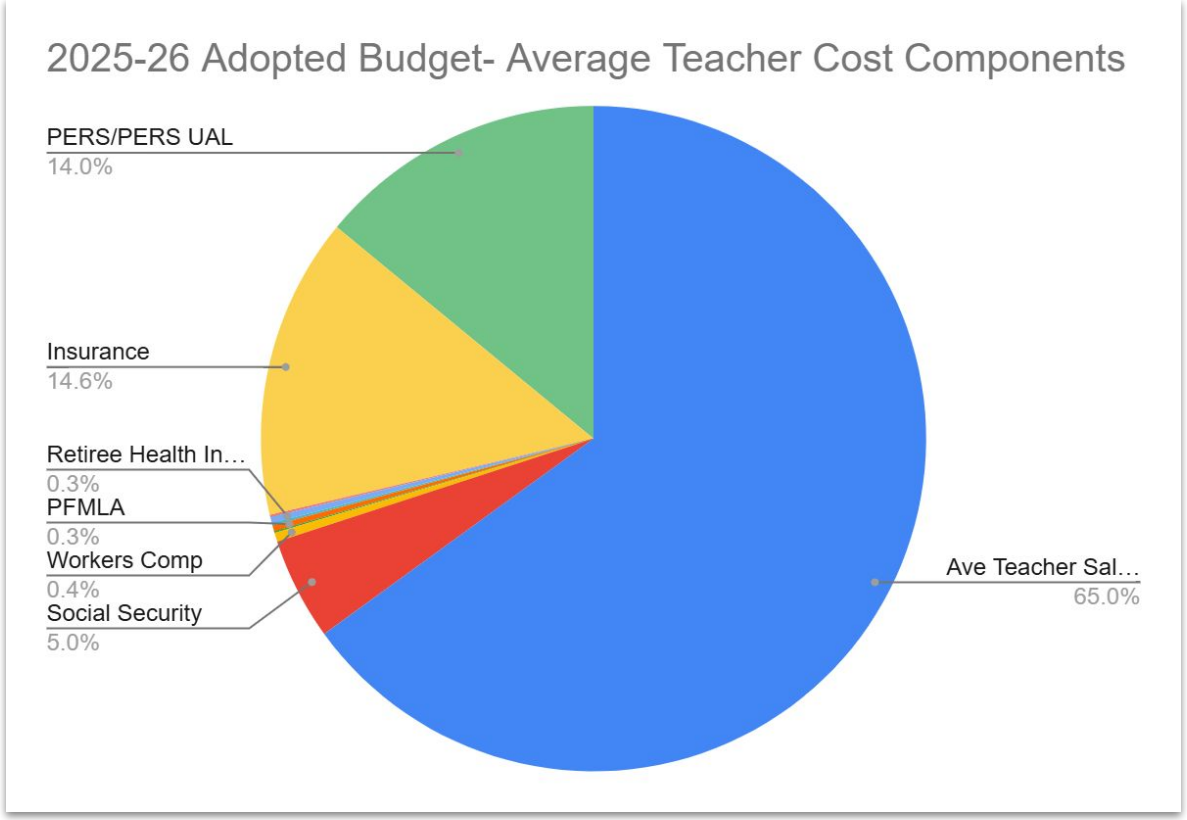
Projections are based on the most recent information available. All estimates *will change* as additional actual information becomes available.

Expenditure Assumptions (cont'd)

- Other employer labor costs vary by labor group and include:
  - 7.65% FICA
  - 0.39% Workers' Compensation
  - 0.39% Unemployment Compensation (self-funded)
  - 0.59% Paid Family Medical Leave (PFML)
  - 0.80% Other Employer Paid Benefits (Early Retirement, Retiree Health Insurance, Life, Long Term Disability, and Accidental Death & Dismemberment Insurance)
- Services, Supplies, and Other operational costs are projected to increase based on recent and forecasted trends

Projections are based on the most recent information available. All estimates *will change* as additional actual information becomes available.

Average Teacher Salary and Costs



Ave Teacher Salary	$104,579
Social Security	$8,000
Workers Comp	$711
Unemployment Comp	$105
PFMLA	$471
Other Employer Paid Benefits	$188
Retiree Health Insurance	$492
Early Retirement Benefits	$167
Insurance	$23,561
PERS/PERS UAL	$22,578
Total Cost Per FTE	**$160,851**

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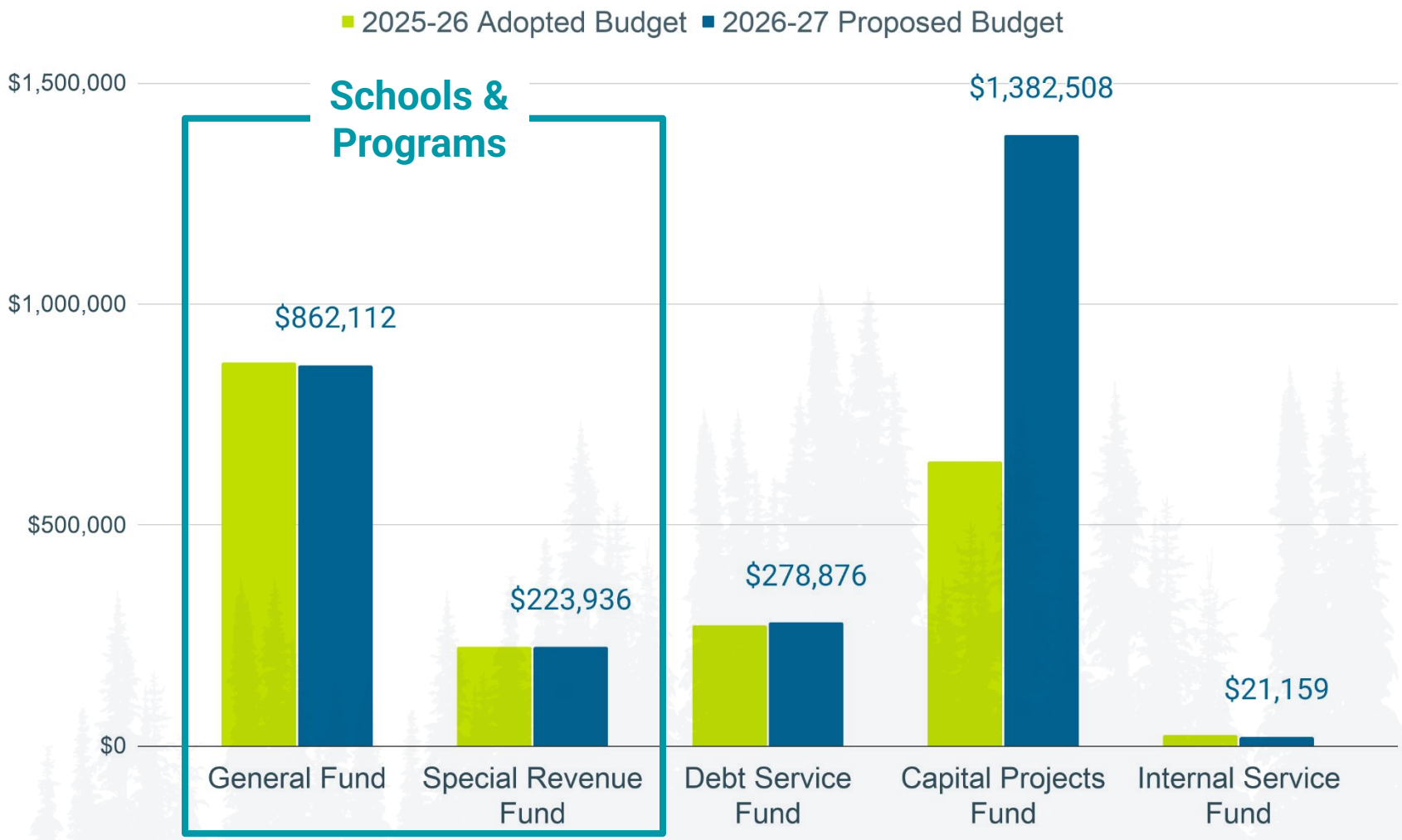
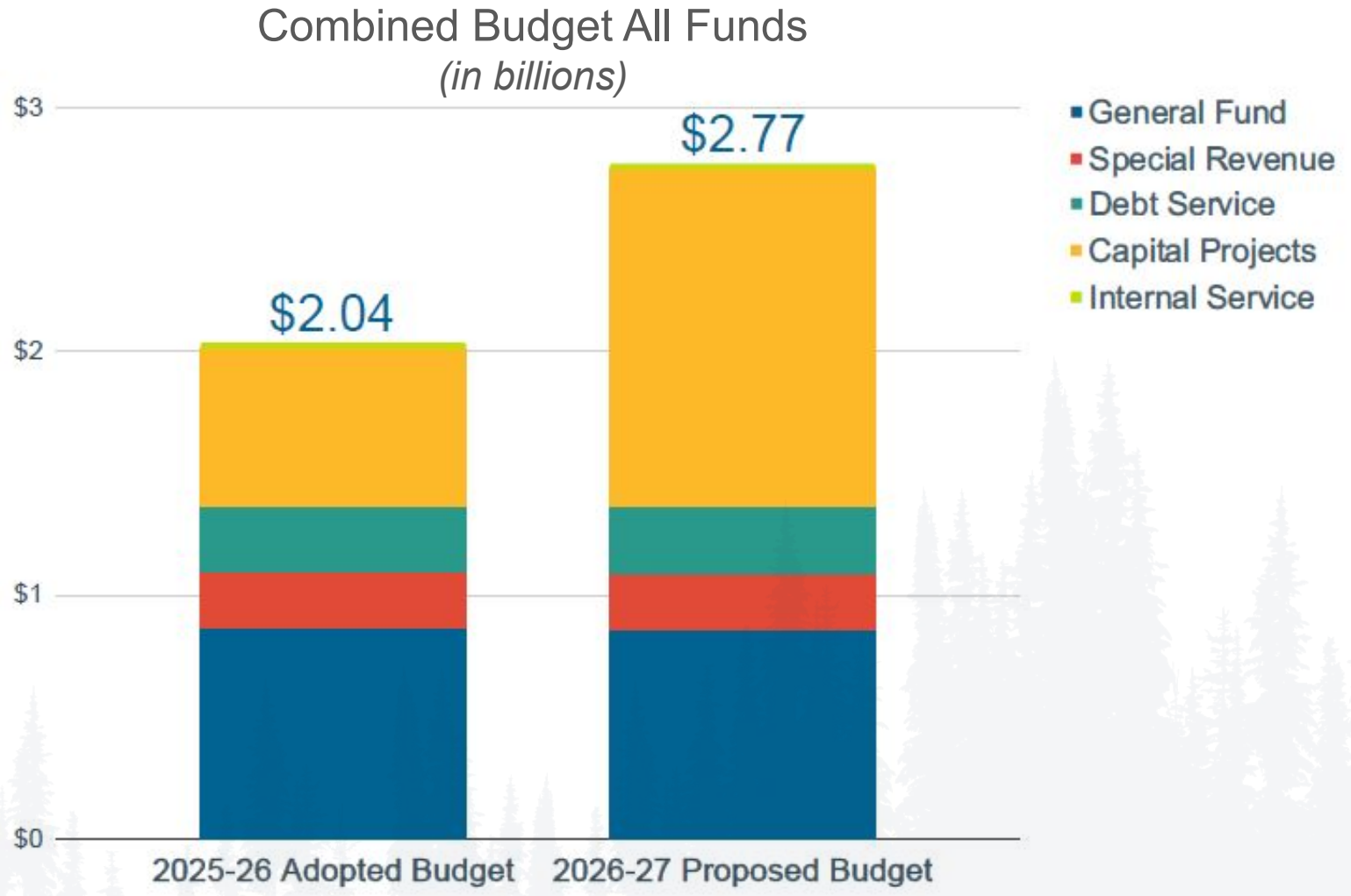
All Funds Overview

2026-27 Proposed Budget - All Funds (in thousands)



2026-27 Proposed Budget - All Funds



- ➔ Total All Funds **$2.77 Billion**
- ➔ **36% Increase** from the Current Year Budget
- ➔ Combined School and Program Budgets Decreasing 1%
- ➔ Capital Projects Funds Increasing 115%
- ➔ 12 Month CPI 3.1%

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General Fund Overview

General Funds (100)

- Primary operating fund for the district, supporting the core of the educational experience.
- The most flexible resource, funding staff, instructional programs, and services that directly impact students.
- Health is closely tied to state funding levels and local property tax revenues.

General Fund Overview

Total Projected Resources: $862.1 million
Year-over-Year Change: -$6.5 million (.7%)

Revenue Increases +$27.6

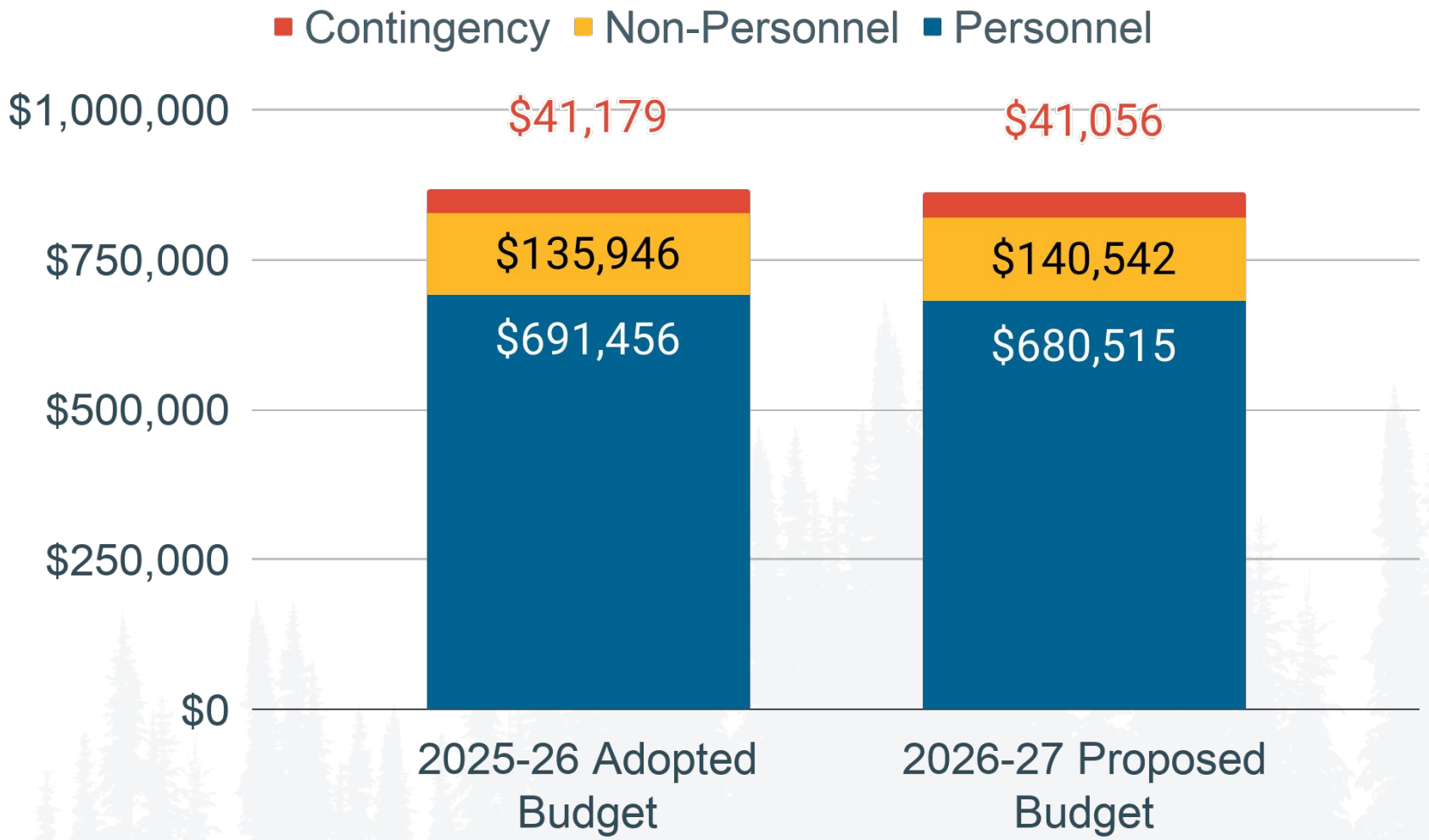
- Other Local +$2.9m
- Intermediate +$1.9m
- State School Fund +$19.9m
- Federal +$0.4m
- Sale of Fixed Assets +$2.5m

Revenue Decreases: -$34.0 million

- Beginning Fund Balance -$4.0m
- Property Taxes -$6.5m
- PERS Reserve Transfer -$23.5m

2026-27 Proposed Budget

General Fund (In Thousands)



Service Area Change from 2025-26 Adopted to 2026-27 Proposed

General Fund

Cost Center Area	FY26 Adopted Budget	FY27 Preliminary CSL*	Gap Closing Reductions	FY27 Proposed Budget
Building Supports	123,320,777	125,113,550	3,376,040	128,489,590
Central Office	88,936,591	89,474,106	-13,176,170	76,297,936
Schools	431,774,055	459,314,235	-20,469,284	438,844,951
Specialized Programs	166,525,728	172,989,450	-14,564,944	158,424,506
Transfers, Vacancy Savings, & Contingency	38,252,612	51,714,508	-10,636,943	41,077,565
Charter Schools Distribution	19,770,508	19,792,227	-814,719	18,977,508
Totals	868,580,271	918,398,076	-56,286,020	862,112,056

* CSL - Current Service Level represents the future cost of current service level activities and captures future rising costs

Largest Proportionate Impact to Central Office

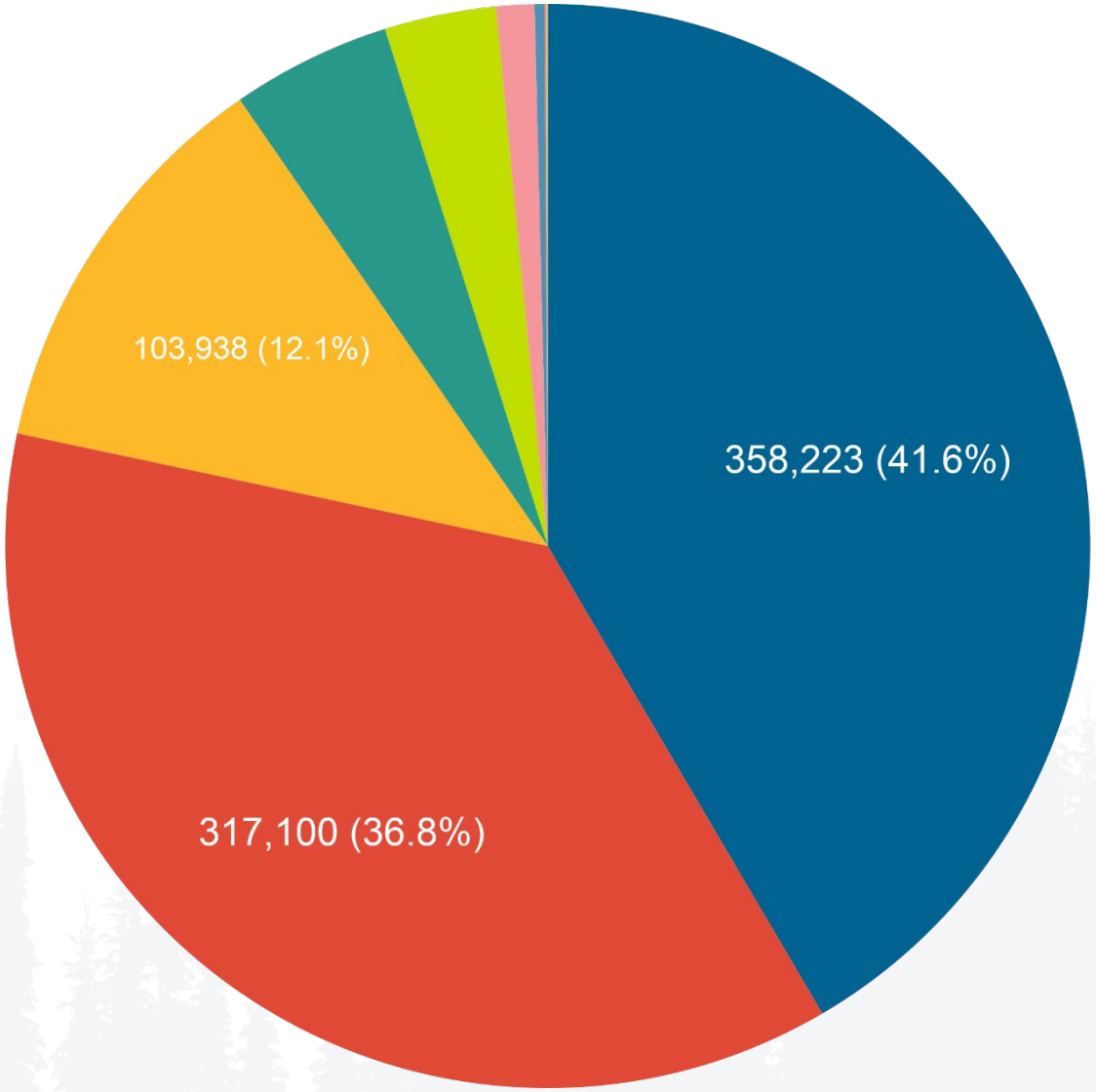
Cost Center Area	% Change from Budgeted FY 26	% Change from CSL* in FY27
Central Office	-14.21%	-14.82%
Schools	1.64%	-4.74%
Specialized Programs**	-4.86%	-8.75%
Building Supports	4.19%	2.74%

This budget strives to make cuts furthest away from schools.

* CSL - Current Service Level represents the future cost of current service level activities
** Some qualifying classified staff positions reclassified to the Student Investment Account Grant

2026-27 Proposed Budget: Funding Sources

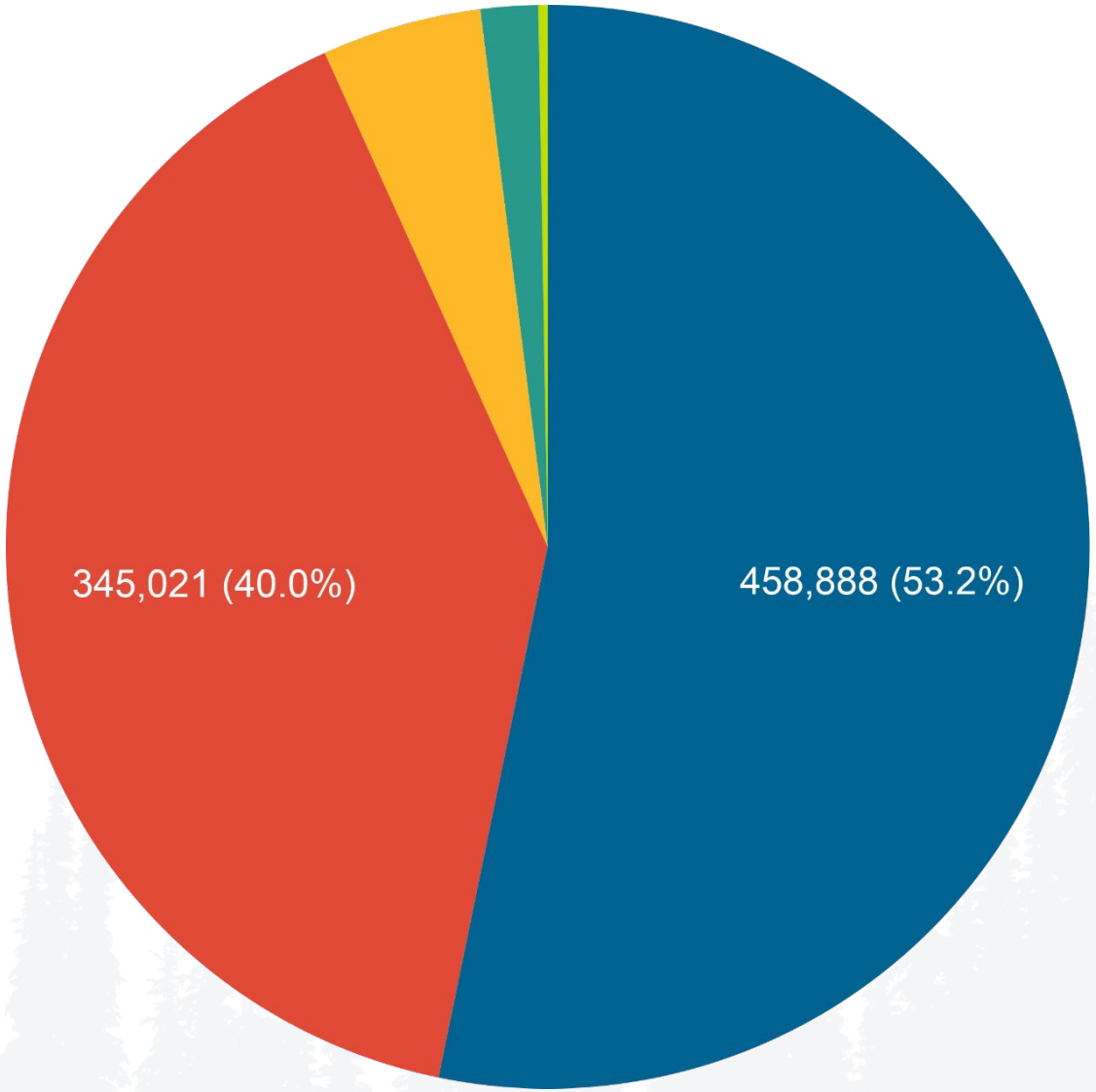
General Fund (In Thousands)



- ➔ Total Resources **$862.1 Million**
- ➔ Decreased $6.5 Million
- ➔ State Sources Increase Moderately
- ➔ Local Option and Property Taxes Decrease

2026-27 Proposed Budget: By Category

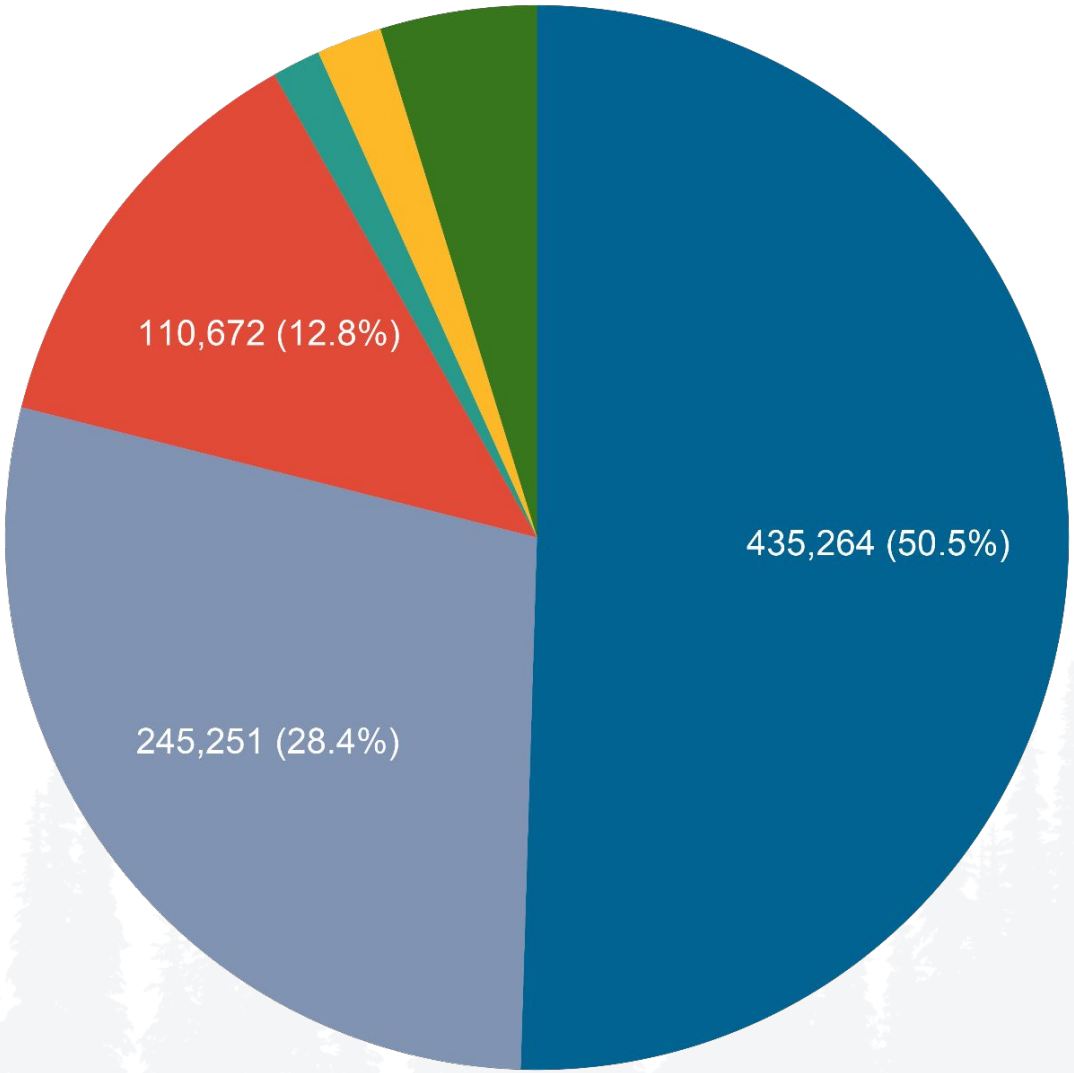
General Fund (In Thousands)



- ➔ Total Requirements **$868.6 Million**
- ➔ General Fund FTE Reduced 336 or 7%
- ➔ Support Services FTE Reduced 10%
- ➔ Instruction FTE Reduced 5%

2026-27 Proposed Budget: Associated Expenses

General Fund (In Thousands)



- SALARIES
- ASSOCIATED PAYROLL COSTS
- PURCHASED SERVICES
- SUPPLIES AND MATERIALS
- CAPITAL OUTLAY, TRANSFERS, AND OTHER OBJECTS
- CONTINGENCY

➔ Total Requirements **$868.6 Million**

➔ General Fund FTE Reduced 336 or 7%

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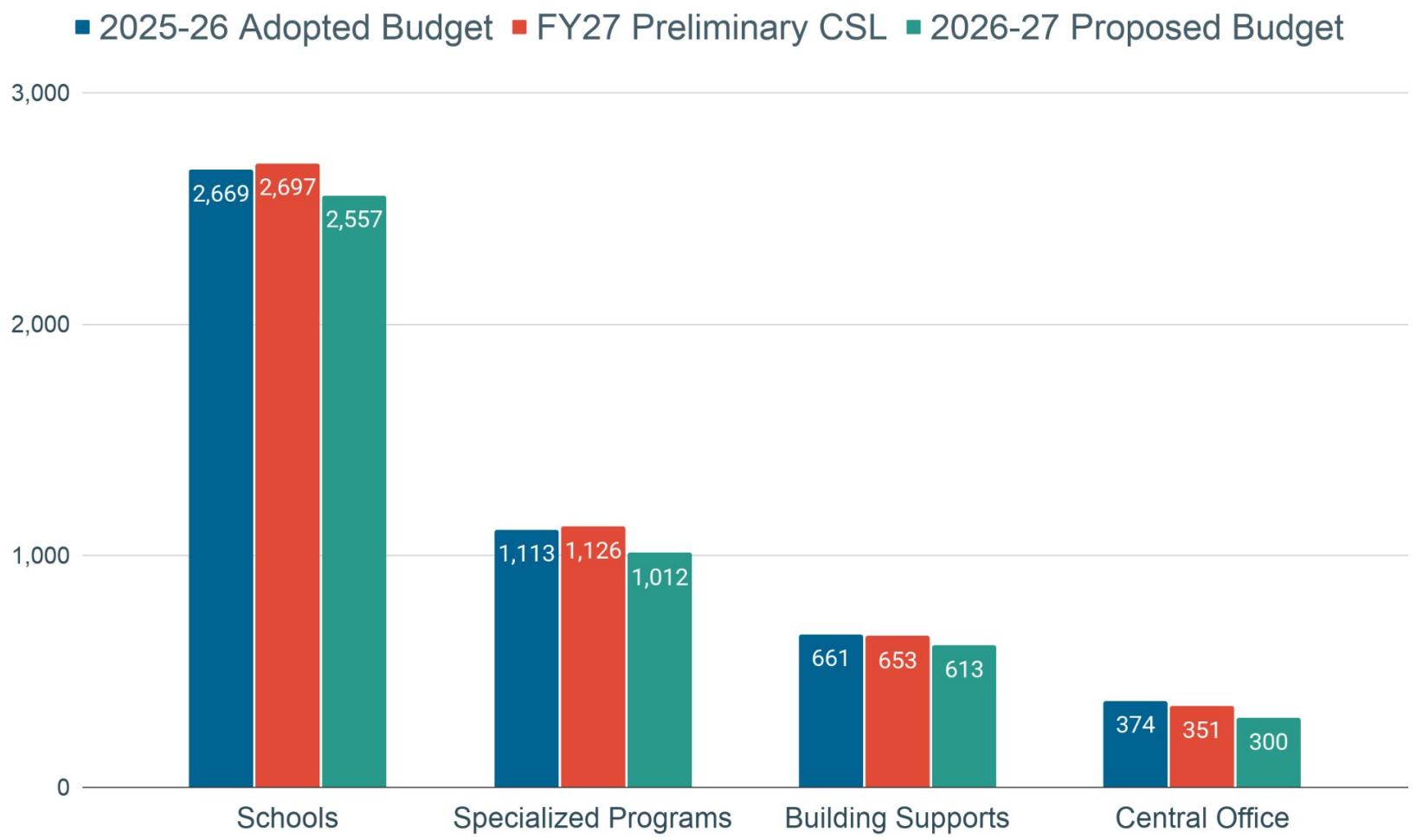
Schools & Specialized Program Staffing

FTE Changes

General Fund



- Total General Fund **4,481 FTE**
- **7% Decrease from Current Service Level**
- Central Office 15% Decrease
- Specialized Programs 10% Decrease
- Building Supports 6% Decrease
- Schools 5% Decrease

* CSL - Current Service Level represents the future cost of current service level activities

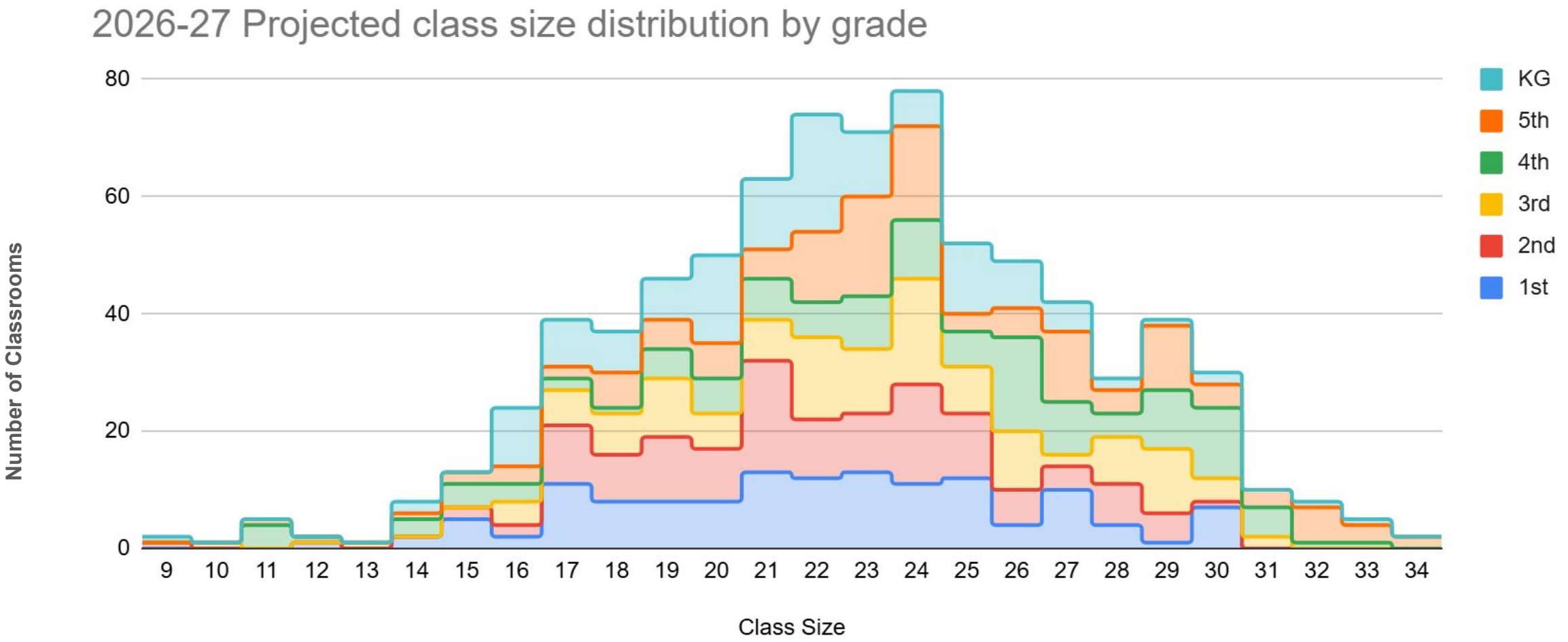
2026-27 School Staffing

Promoting
School Flexibility, Stability, and System-Wide Sustainability

2026-27 Budget Development Preliminary Report

- ➔ School staffing changes have been applied at all school levels.
- ➔ Elementary blends and middle and high school ratios have changed.
- ➔ Strategic school supports are targeted in Title I schools.
- ➔ Schools were given discretionary FTE to allow principals to accommodate the needs in their schools.

2026-27 Projected Elementary Class Sizes



General Fund

School & Specialized Program Cost Center Staffing Changes (FTE)

Cost Center Area	FY26	FY27 Preliminary CSL*	Gap Closing Reductions	FY27
Schools				
Licensed	2,275	2,296	(128)	2,168
Classified - Represented	224	232	(4)	228
Non-Represented	17	16	(1)	15
Administrators	153	153	(7)	146
Specialized Programs				
Licensed	537	537	(8)	529
Classified - Represented **	505	520	(93)	427
Non-Represented	44	43	(8)	34
Administrators	27	26	(5)	21
Totals	**3,782**	**3,822**	**(254)**	**3,569**

* CSL - Current Service Level represents the future cost of current service level activities
** Some qualifying classified staff positions reclassified to the Student Investment Account Grant

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Central Office & Building Support Staffing

2026-27 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.
- Restructure
  - The Central Office organizational structure has been streamlined.
- Non-personnel reductions are focused in:
  - Contracted services
  - Professional development
  - Travel

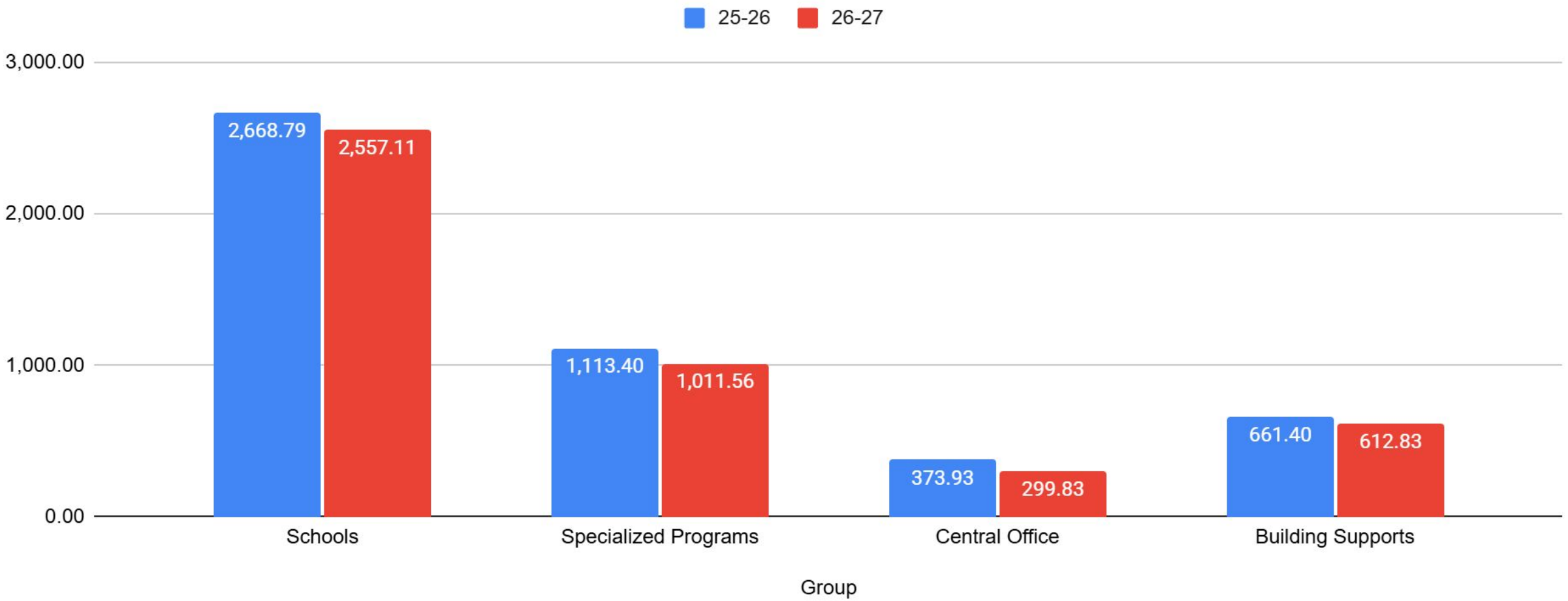
General Fund

Central Office & Building Supports Cost Center Staffing Changes (FTE)

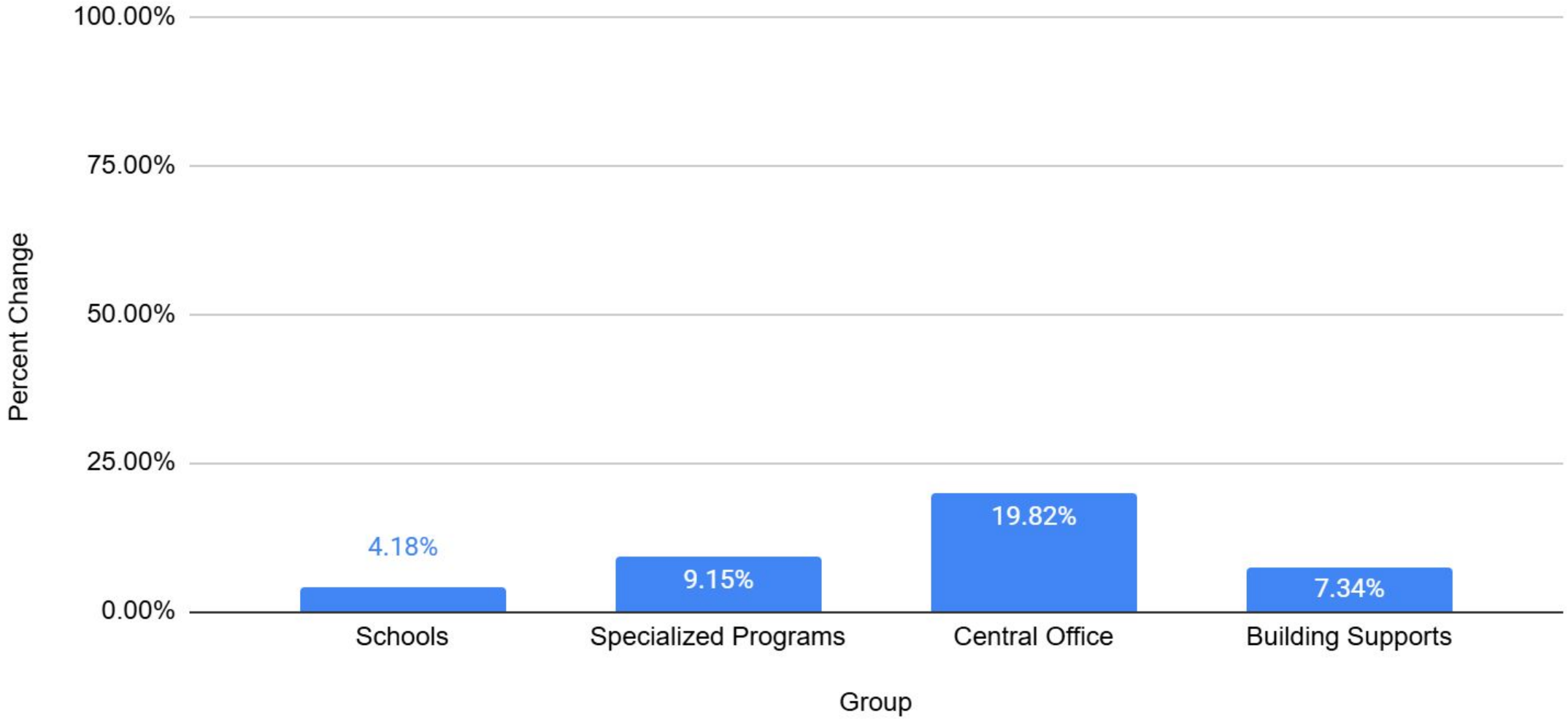
Cost Center Area	FY26	FY27 Preliminary CSL*	Gap Closing Reductions	FY27
Central Office				
Licensed	29	24	(3)	21
Classified - Represented	47	36	(1)	36
Non-Represented	245	238	(28)	211
Administrators	54	53	(21)	33
Building Supports				
Classified - Represented	600	597	(32)	565
Non-Represented	62	56	(8)	48
Totals	**1,035**	**1,004**	**(91)**	**913**

* CSL - Current Service Level represents the future cost of current service level activities

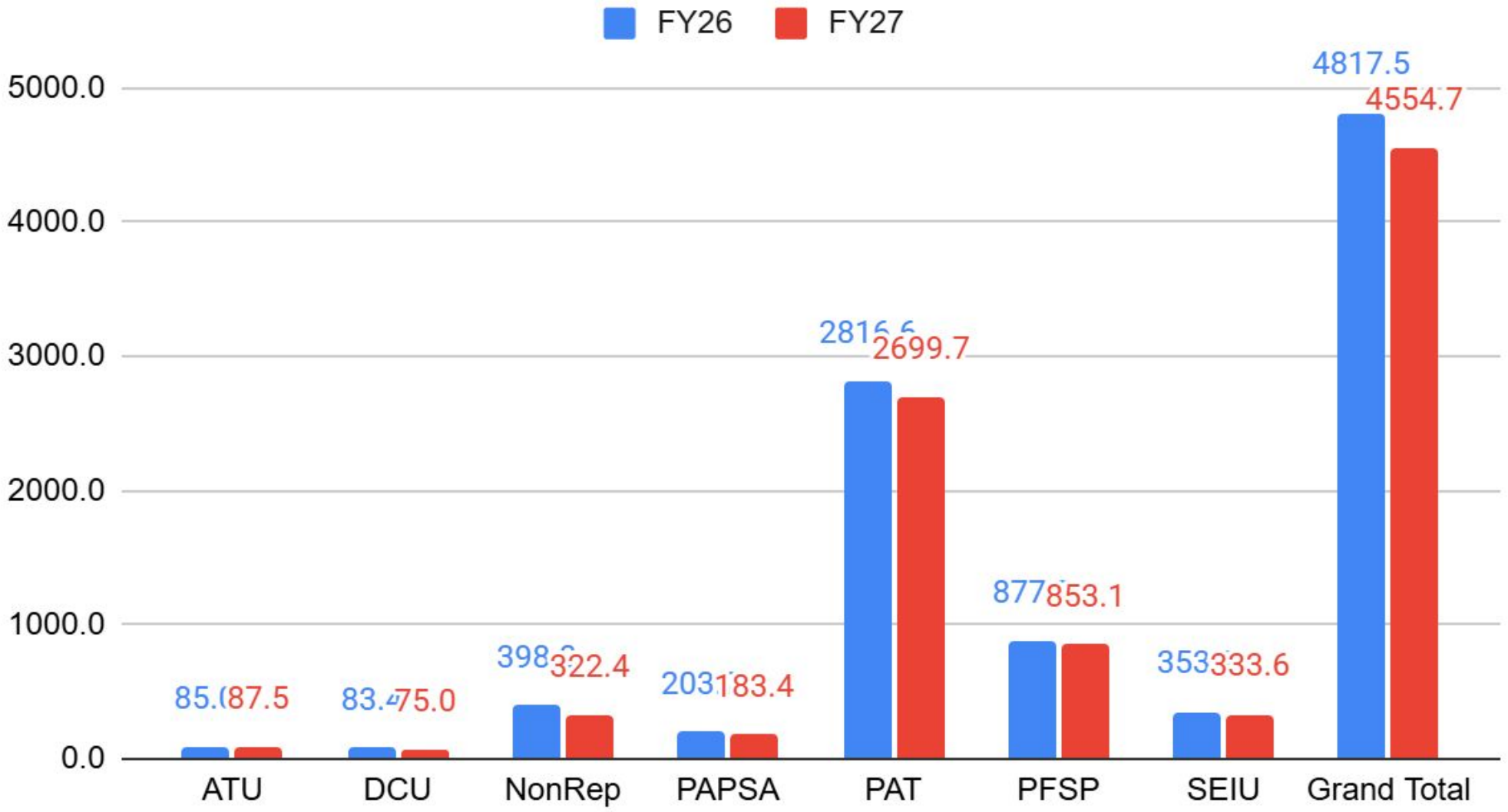
FTE Change by Category



Percent Reduction from 25-26 to 26-27

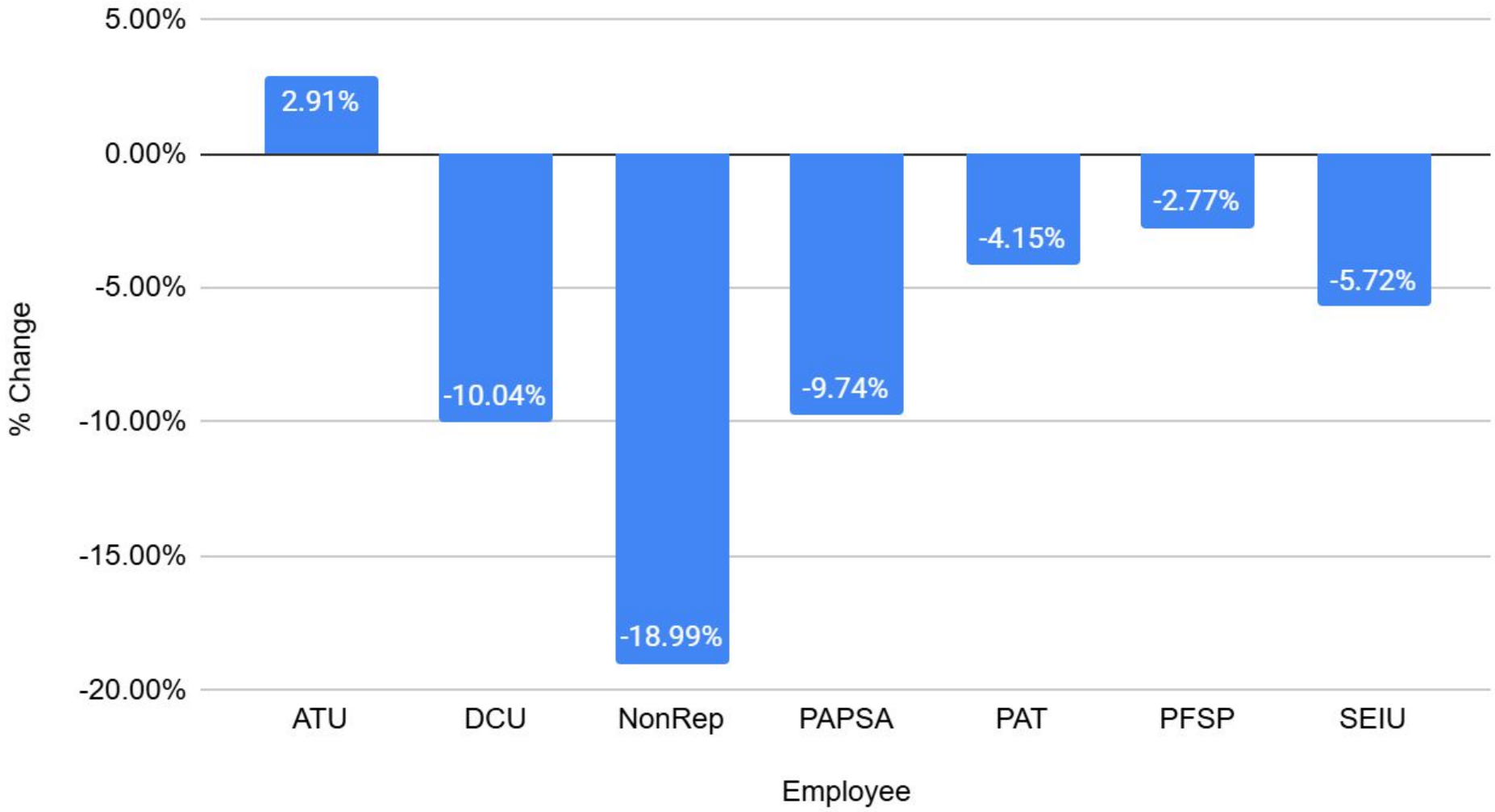


FTE Change by Employee Group



FORWARD TOGETHER

% Change by employee group



Bridging the Gap: Contingencies & Risks

The 2026-27 Budget assumes the following contingencies and risks:

- ➔ Assumptions around negotiations and staffing costs
- ➔ Maintain a minimal 5% contingency (fund balance target)
- ➔ No reserves are available to support operational overages
- ➔ Continued restrictions on spending and Central Office hiring
- ➔ Delay of bus purchases
- ➔ Sale of fixed assets

Any additional services or staffing not included in the budget will require identifying an equal or greater offset.

The budget is a *plan*, if our situation changes, this plan would also change.

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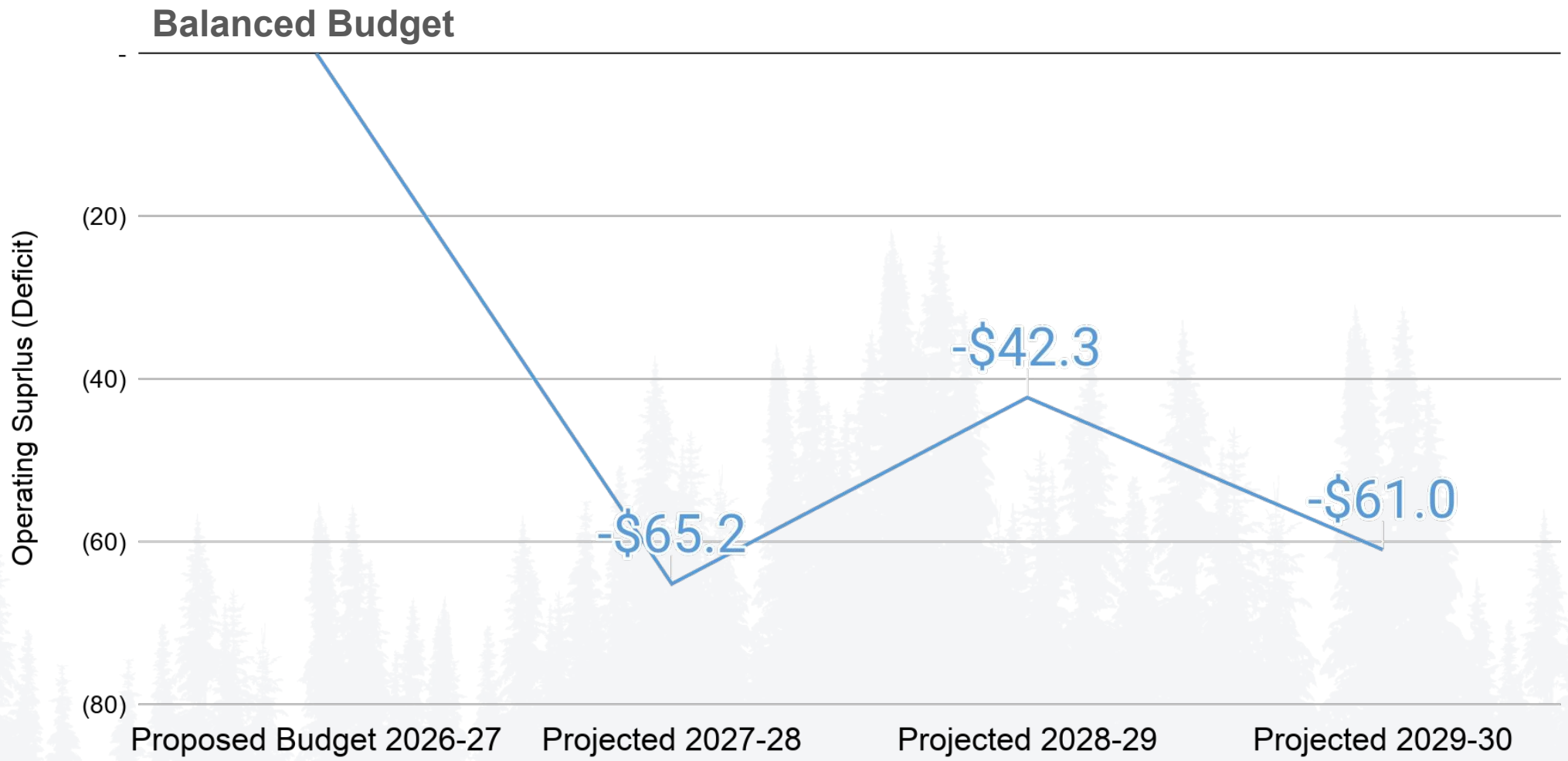
General Fund Forecast

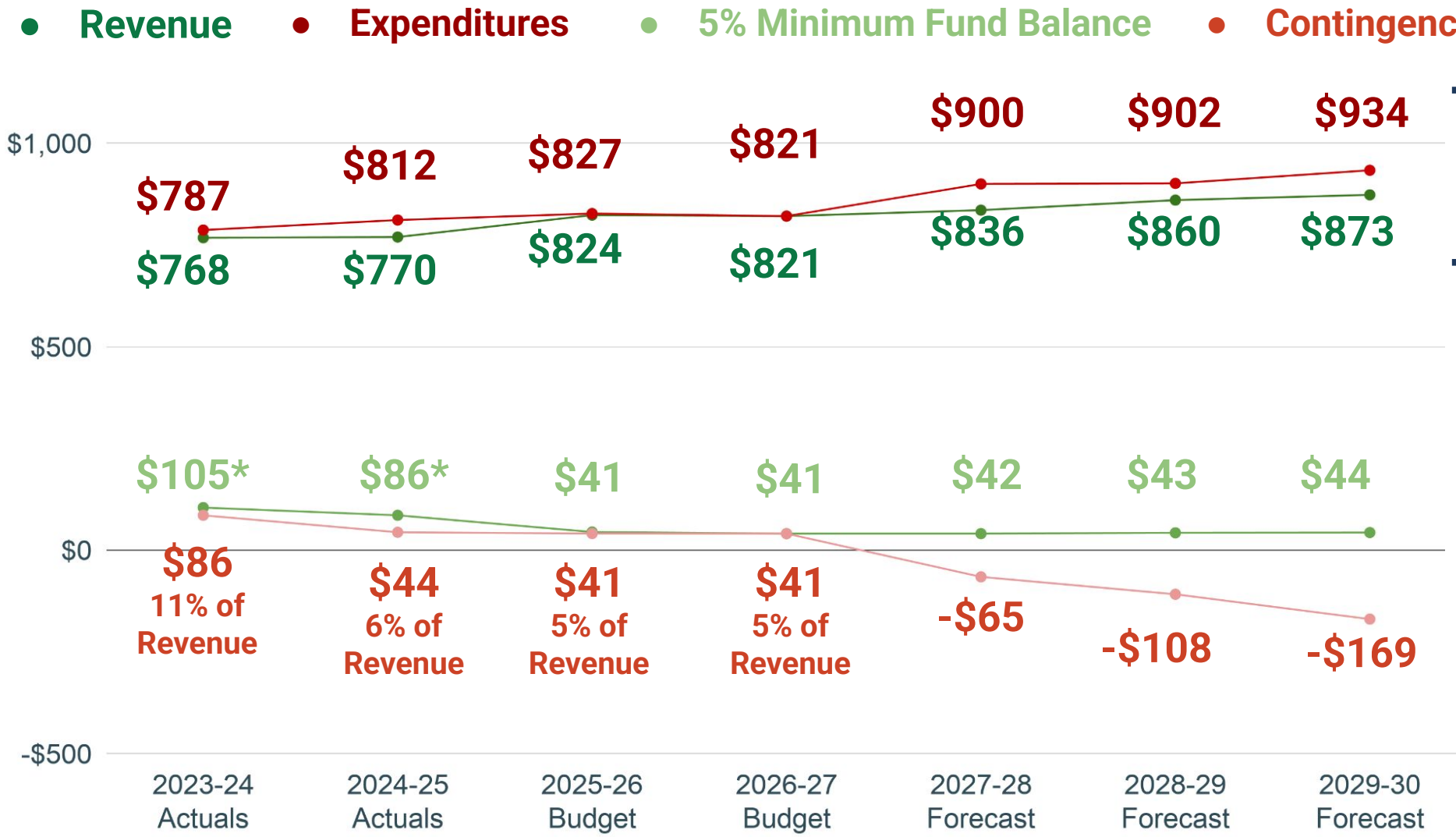
2026-27 General Fund Forecast (non-cumulative)

Operating Surplus (Deficit) (In Thousands)



2026-27 General Fund Forecast (cumulative)

(In Millions)



→ Expenses are increasing faster than revenue.

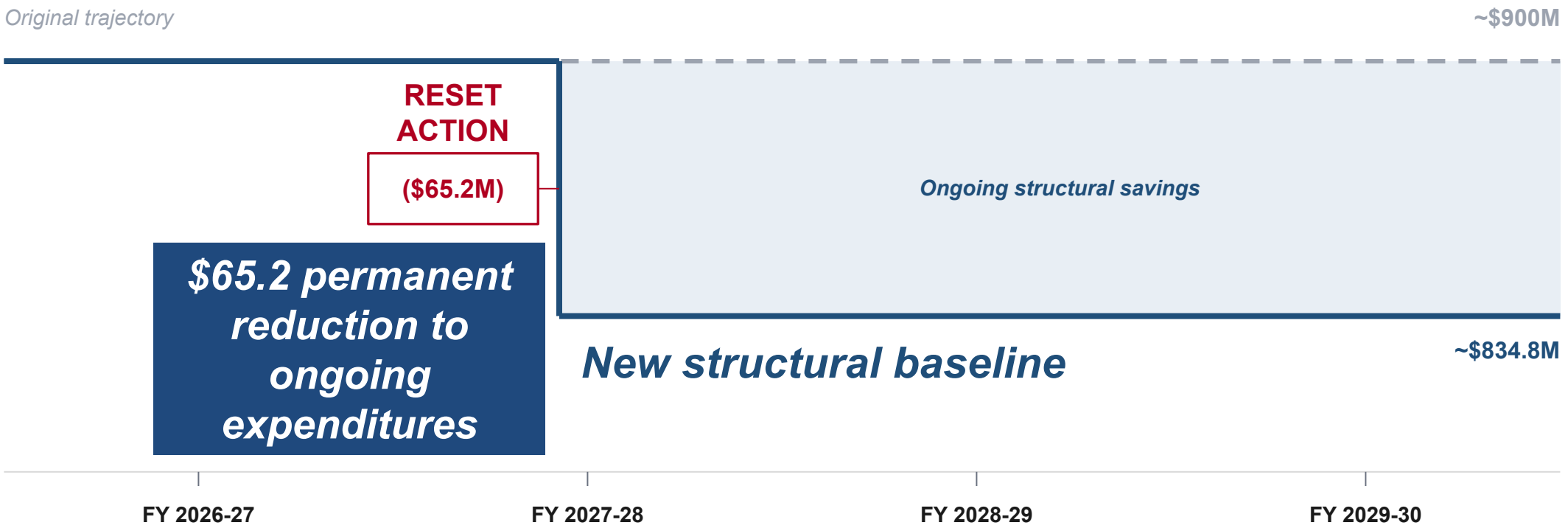
→ If no action Is taken, reserves are depleted and the budget deficit will compound every year.

DRAFT: Estimates are preliminary.

* Reflects Actual Fund Balance

The Reset Lowers the Expenditure Ceiling

Illustrative ongoing expenditure base — before and after the reset



The reset is a permanent step-down. Every future budget is built from the new ~$834.8M baseline, not the prior trajectory.

Multi-Year Service Level Reductions (in millions)

2023-24 CSL Reductions	2024-25 CSL Reductions	2025-26 CSL Reductions	2026-27 CSL Reductions	Projected 2027-28 Reductions
-$10.0	-$40.0	-$43.0 (original) -$22.5 (mid-year) -$65.5 Total	-$56.3	-$65.2

- ➔ CSL - Current Service Level represents the future cost of current service level activities
- ➔ From 2023-24 to 2026-27, PPS has experienced service level reductions totaling $171.8 million
- ➔ 2026-27 CSL Reductions are in addition to the contingencies and risks that have been identified

2027-29 Budget Deficit Factors

- Revenue
  - Flat Local Revenue
  - Undetermined State School Fund Appropriations (model assumes a 7.5% increase) and enrollment decline
  - 5% minimum beginning fund balance
  - No additional (new) resources
- Expenditures
  - Projections for wages and benefits based on recent history
  - NEW PERS employer rates (2024 advisory rate increases from 4.18% to 20.82%)
  - Services, Supplies, and Other operational costs are projected to increase based on recent and forecasted trends

Projections are based on the most recent information available. All estimates *will change* as additional actual information becomes available.

Questions & Discussion

TOGETHER, WE RISE

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Timeline & Next Steps

Board Adoption Timeline: Spring 2026

Date	Milestone
April 28, 2026	Board Meeting: Superintendent Delivers the 2026-27 Proposed Budget
May 12, 2026	Community Budget Review Committee Presents Reports to School Board
May 13, 2026	School Board Public Comment Session on the 2026-27 Proposed Budget (Benson High School)
May 26, 2026	Board Meeting: School Board as a Budget Committee Approves the 2026-27 Proposed Budget
June 23, 2026	TSCC Hearing: Tax Supervising and Conservation Commission Certifies the 2026-27 Approved Budget
June 23, 2026	Board Meeting: School Board Adopts the Approved 2025-26 Budget

Public Comment

publiccomment@pps.net

Submit Public Comment to the Board of Education

Appendix

2026-27 School Staffing

- ➔ School staffing changes have been applied **at all school levels**
  - ◆ **Class Size changes were made at all levels**, but not significant
    - MS and HS ratios changed and more K-5 Blends were added
  - ◆ Equity formula for Combined Underserved changed to **Federally Qualified Underserved**
    - Only includes Special Education, Multilingual Learners, and Direct Certification
  - ◆ **Flexibility was added** at all levels, as Discretionary FTE was allocated, with Principals having discretion as to how to use the FTE
  - ◆ **Enrollment decline** continues to contribute to part of school-based FTE reductions
  - ◆ **Counselor ratios changed** to 350:1, with a minimum of 1.0 Counselor
  - ◆ Instructional Coaches and Interventionists were reduced.
  - ◆ 0.2 FTE **Classified Safety and Support position in K5, K8, MS** was added
  - ◆ **Harm reduction FTE** was allocated where schools would see more than 10% FTE reduction
- ➔ **Pre-Kindergarten** programming is continuing at the same level

2026-27 School Staffing

- **Elementary School and K8 School**
  - Grade levels will be blended in 1/2 and 4/5 with school-based flexibility to blend based on school-specific needs
  - Kindergarten Educational Assistants continue for Title I schools
  - Non-formula APs were removed
  - Academic interventionists and High Impact Tutoring were reduced but allocated to Title 1 schools and others based on need
  - Instructional Coaches were removed with schools having a discretionary FTE to choose support based on needs
- **Middle School**
  - Teacher allocation base was changed for both Title I and non-Title I
  - Dual Language Immersion supplemental resources are aligned to enrollment-based need
  - 0.4 Interventionist was allocated to all Title I schools

2026-27 School Staffing

- **High School**
  - High school teacher allocation ratio and base were changed
  - All receive a 1.0 Librarian and 1.0 Social Worker
  - All receive Equity and Discretionary FTE and can use it as best needed for the school, as prescriptive allocations have been removed to support the Discretionary allocation
  - High schools continue to receive High School Success (M98) FTE, but have more flexibility is the use of the FTE
- **Multilingual Learners**
  - Itinerant staff **will continue** to provide support to schools with fewer students needing services, with an additional itinerant position added
  - The staffing ratio was increased for both teachers and EAs
- **Special Education**
  - Special Education staffing is enrollment-based; *no ratio changes are planned for next year*

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**

Bond Program Update

PORTLAND
Public Schools

April 28, 2026

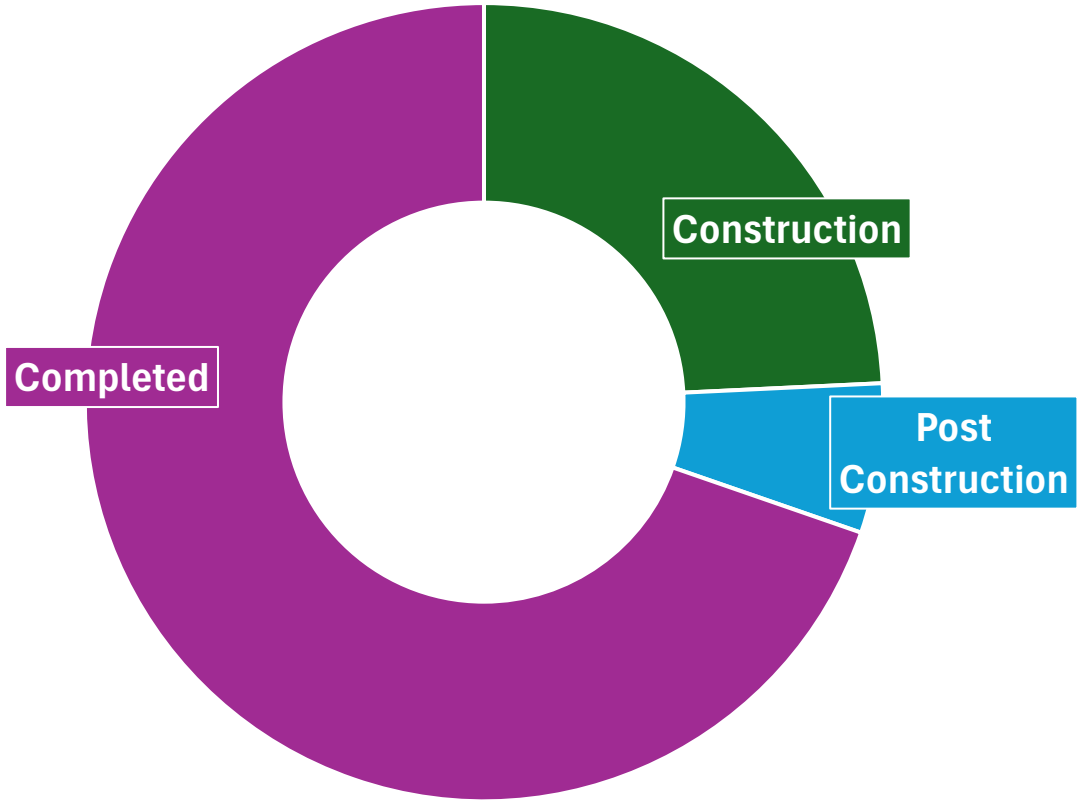
Agenda

- Program Status Update
- Schedule Update
- Program Budget Update
- Project Updates

Program Status Update

2012 Bond Program Project Status

Total Projects	Pre-Planning	Design Phase	Construction	Post Construction	Completed
33	0	0	8	2	23

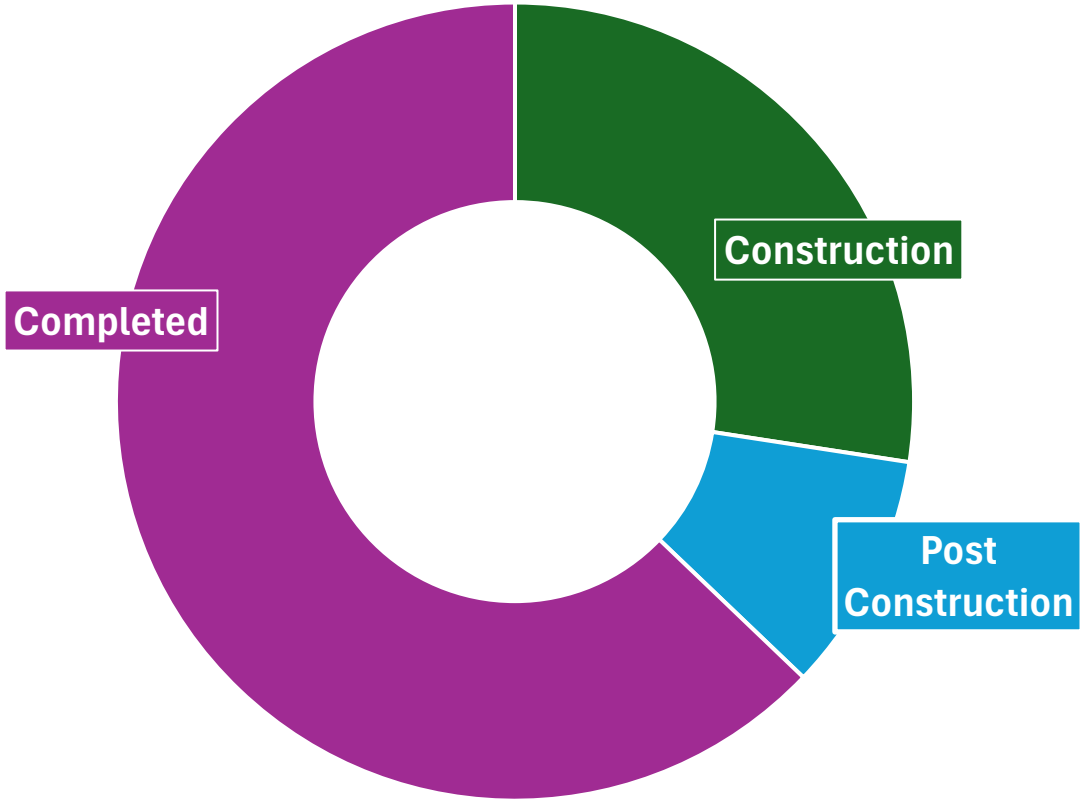


NOTE: source data: Ebuilder reports by bond measure, sorted by project status.

Audit of Project Completion and Closeout statuses is currently ongoing.

2017 Bond Program Project Status

Total Projects	Pre-Planning	Design Phase	Construction	Post Construction	Completed
175	0	0	48	17	110

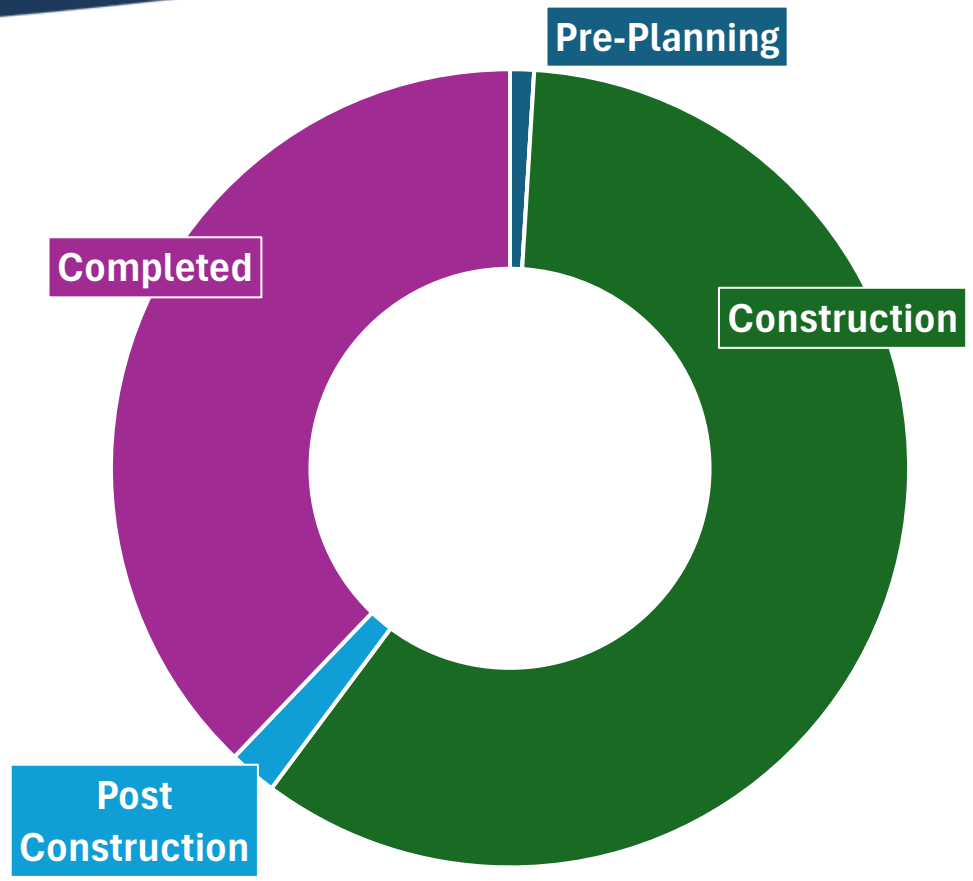


NOTE: source data: Ebuilder reports by bond measure, sorted by project status.

Audit of Project Completion and Closeout statuses is currently ongoing.

2020 Bond Program Project Status

Total Projects	Pre-Planning	Design Phase	Construction	Post Construction	Completed
103*	1	0	61	2	39



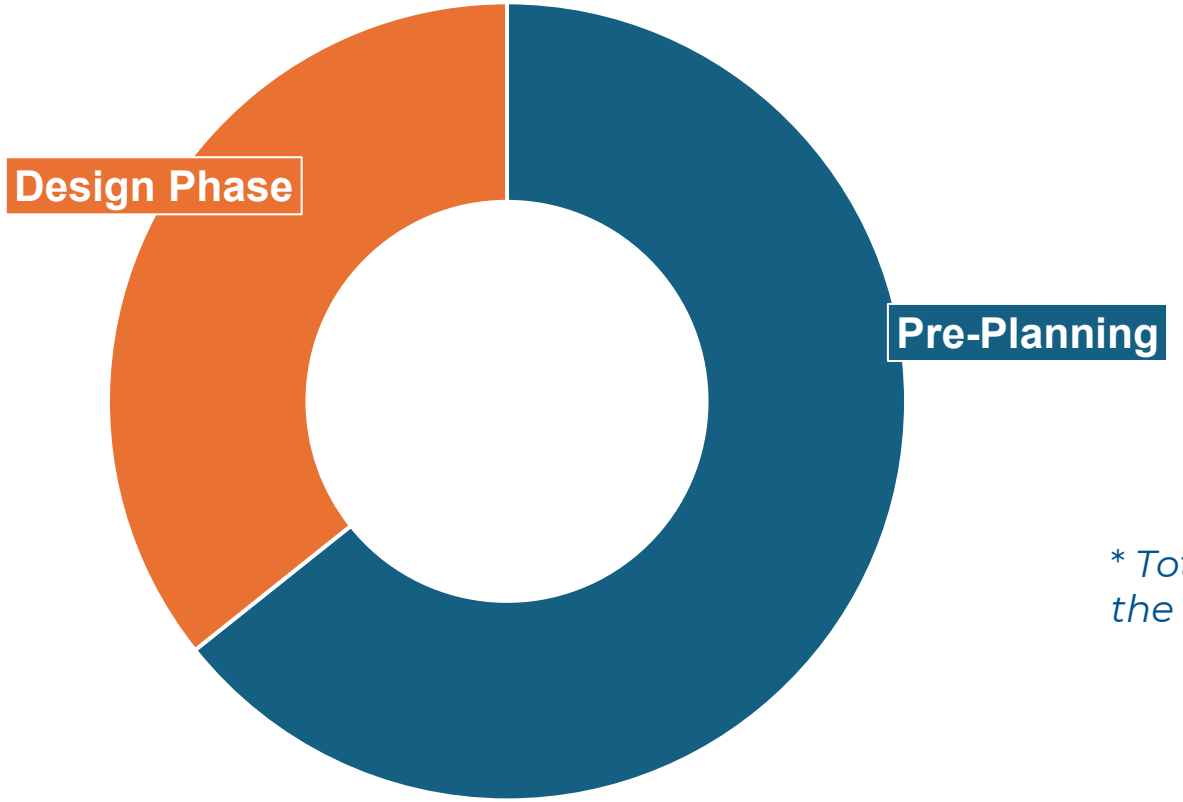
**Approximately $542 M remaining to be scheduled for 2020 Bond.*

NOTE: source data: Ebuilder reports by bond measure, sorted by project status.

Audit of Project Completion and Closeout statuses is currently ongoing.

2025 Bond Program Project Status

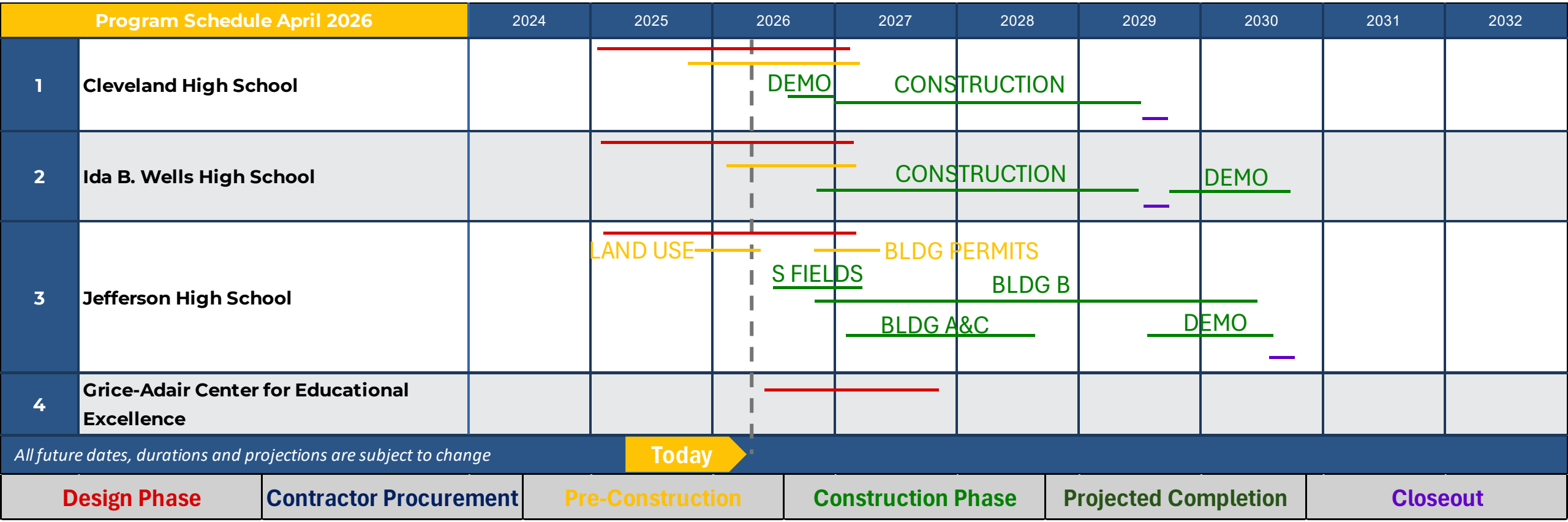
Total Projects	Pre-Planning	Design Phase	Construction	Post Construction	Completed
14*	9	5	0	0	0



** Total projects will increase as the program progresses.*

Schedule and Budget Update

2025 Bond Schedule



PORTLAND PUBLIC SCHOOLS

Bond Program Dashboard

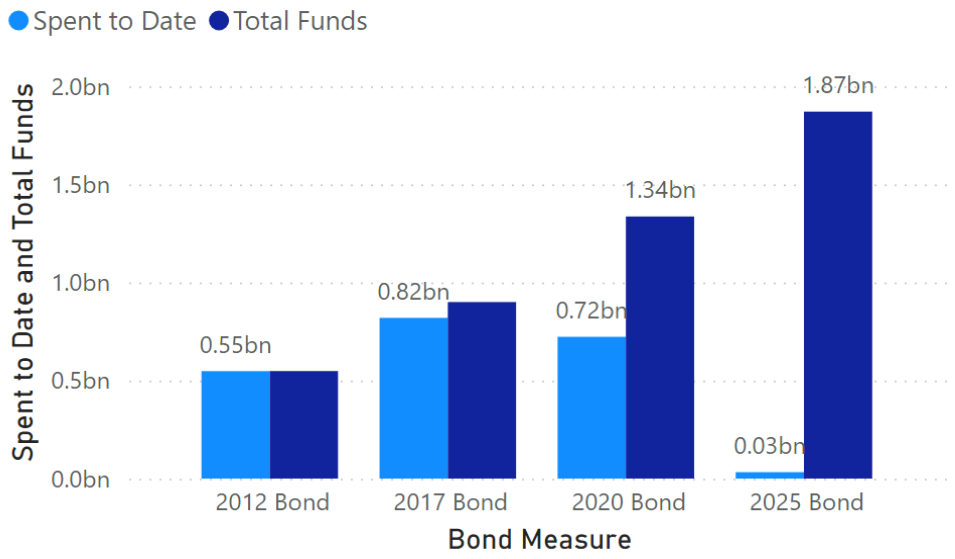
Data Source	Report Name	Date Exported
eBuilder	0-PIVOT TABLE - FUNDING - SLS 04.01.2026 06 04 13 AM.xls	4/1/2026 8:16:5
eBuilder	BAC Data Project Management Cost 04.01.2026 06 30 28 AM.xls	4/1/2026 8:16:5
eBuilder	BAC Report Dashboard - Copy.pbix	4/1/2026 10:56:
eBuilder	BAC Report Dashboard.pbix	4/1/2026 8:14:3

Bond Measure

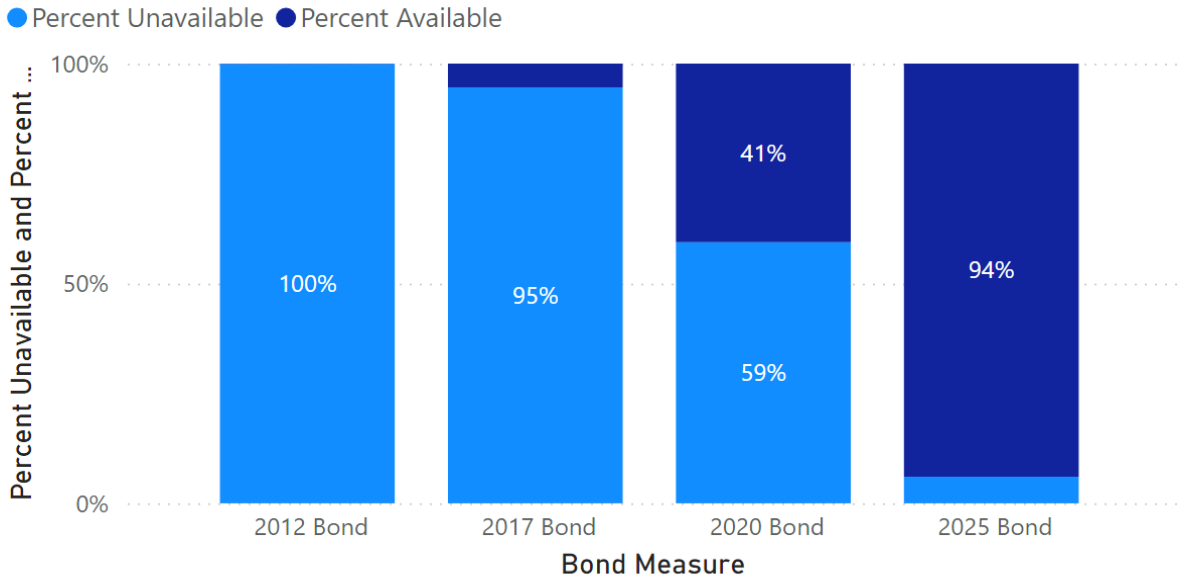
Deselect all | 2012 Bond | 2017 Bond | 2020 Bond | 2025 Bond

Total Funds	Spent to Date	Outstd. Encumbrance	Available Funds	Percent Available
4.7bn	2.1bn	182.6M	2.3bn	50%

Spent to Date and Total Funds



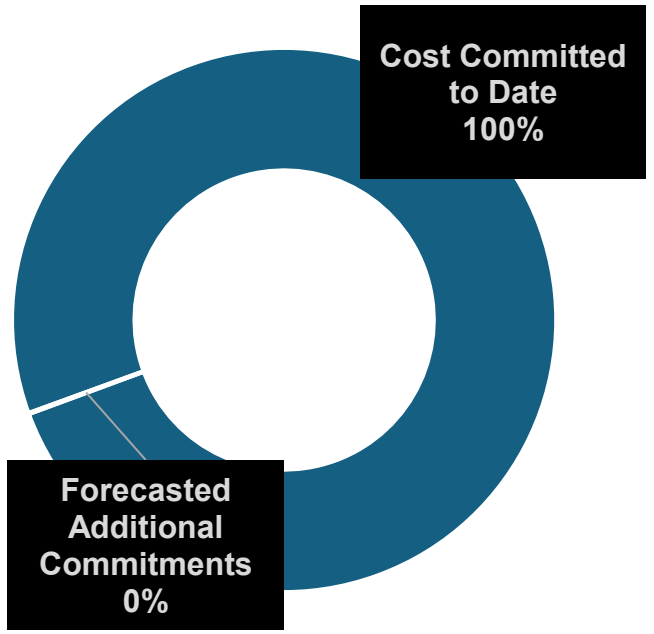
Spent and Encumbered



2012 Bond Program Status – Budget Update - Overview

Modernizations: Franklin HS, Grant HS, Roosevelt HS, and Faubion PK-8
Middle School Science Upgrades
Consolidated Projects: Accessibility, Seismic

Project	Budget	Outstanding Encumbrance	Amount Paid to Date	Remaining Balance
Franklin HS Mod	$110,950,414	$0	$110,950,414	$0
Grant HS Mod	$155,300,188	$0	$155,300,188	$0
Roosevelt HS Mod	$97,128,043	$0	$97,128,043	$0
Faubion Replace	$30,653,663	$0	$30,653,663	$0
Grant Upper Field	$3,170,988	$0	$3,170,988	$0
RHS Phase IV	$6,153,741	$0	$6,153,741	$0
Other Projects	$112,710,428	$0	$112,710,428	$0
Grant & Franklin Add Ons	$226,663	$50,989	$51,279	$124,395
Administration	$31,284,018	$0	$31,284,018	$0
Contingency	$254,104	$0	$902	$253,201
PPS 2012 Bond Program Total	**$547,832,249**	**$50,989**	**$547,403,663**	**$377,596**

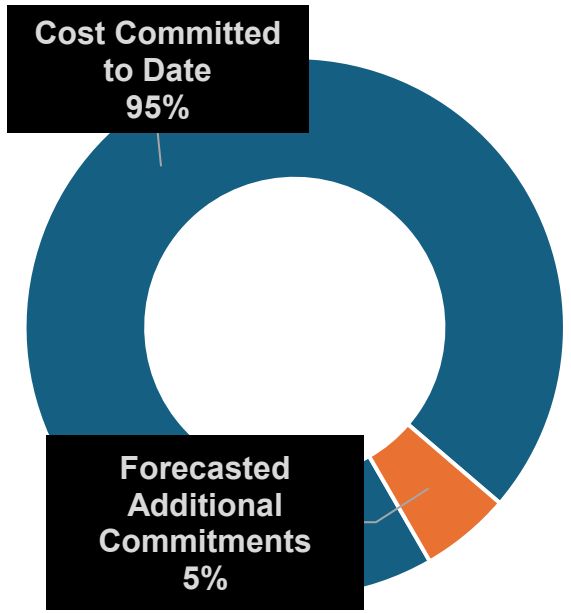


*as of 4/1/26

2017 Bond Program Status – Budget Update - Overview

Modernizations: Benson Polytechnic, Lincoln, McDaniel, Kellogg Middle School and Multiple Pathways to Graduation
Consolidated Projects: Water Quality, Security Upgrades, New Roofs, Asbestos Abatement, Radon Remediation, Lead Paint Stabilization, Life Safety Upgrades, Accessibility, Seismic

Project	Budget	Outstanding Encumbrance	Amount Paid to Date	Remaining balance
Benson HS Mod	$146,614,560	$140,366	$143,349,657	$3,124,536
Benson Add Ons	$2,865,020	$1,397,236	$55,715	$1,412,069
Benson Swings	$12,199,595	$0	$12,199,595	$0
Lincoln HS Repl	$240,836,448	$5,976,292	$224,096,580	$10,763,576
Kellogg MS Replace	$57,648,703	$0	$57,648,703	$0
McDanial Mod	$197,000,000	$16,714	$196,810,549	$172,738
Health & Safety	$166,849,630	$23,787,304	$121,858,490	$21,203,836
Athletics	$5,000,000	$174,034	$2,278,729	$2,547,237
Administration	$67,862,160	$457,995	$60,618,998	$6,785,166
Contingency	$2,502,859	$0	$0	$2,502,859
PPS 2017 Bond Program Total	**$899,378,975**	**$31,949,941**	**$818,917,017**	**$48,512,017**

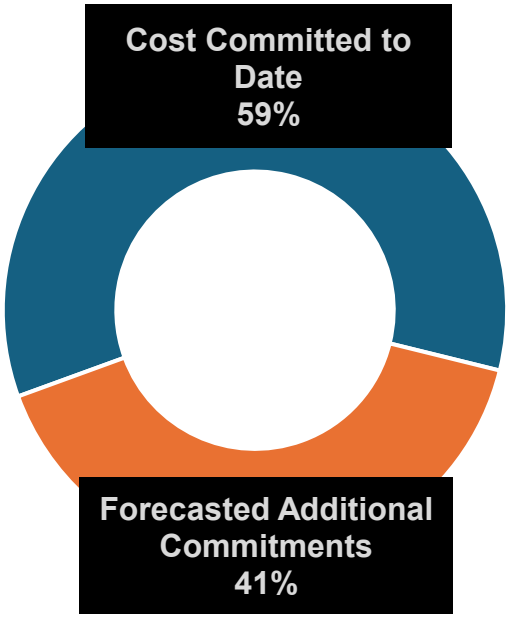


*as of 4/1/26

2020 Bond Program Status – Budget Update - Overview

Modernizations: Jefferson HS, Pre-Planning/Design Ida B Wells and Cleveland HS, The Center of Black Excellence, Roosevelt (added capacity), and Benson
Consolidated Projects: Curriculum Materials, New Technology for classroom and distance learning, Health & Safety, Seismic, Security, Re-Roofing

Project	Budget Managed by PROCEDEO	Budget Managed by PPS	Outstanding Encumbrance	Amount Paid to Date	Remaining Balance
Benson 2020 Funds		$164,903,890	$1,149,080	$162,293,196	$1,461,615
Jefferson HS	$366,152,175		$18,022,153	$28,201,327	$319,928,695
CEE	$60,000,000		$1,700	$16,222,680	$43,775,620
Cleveland HS – Design	$25,784,000		$10,144,359	$14,306,646	$1,332,995
Cleveland Swing Site	$137,500		$7,300	$100,155	$30,045
Wells HS – Design	$25,318,534		$2,883,043	$16,721,527	$5,713,964
Roosevelt PhV – Design		$2,000,000	$1,035	$97,625	$1,901,340
MPG Building		$80,447,075	$265,462	$77,947,593	$2,234,021
Curriculum		$63,319,191	$865,342	$54,462,003	$7,991,846
Technology		$136,100,000	$21,093,525	$86,405,942	$28,600,533
Infra Projects		$260,748,415	$14,623,843	$231,973,916	$14,150,656
Administration		$64,666,987	$1,608,738	$33,613,864	$29,444,385
2017 Bond Balance		$0	$0	$0	$0
Contingency – OSM		$72,872,226	$0	$0	$72,872,226
Unallocated Funds		$12,852,629	$0	$0	$12,852,629
PPS 2020 Bond Program Total	**$477,392,209**	**$857,910,413**	**$70,665,580**	**$722,346,471**	**$542,290,570**

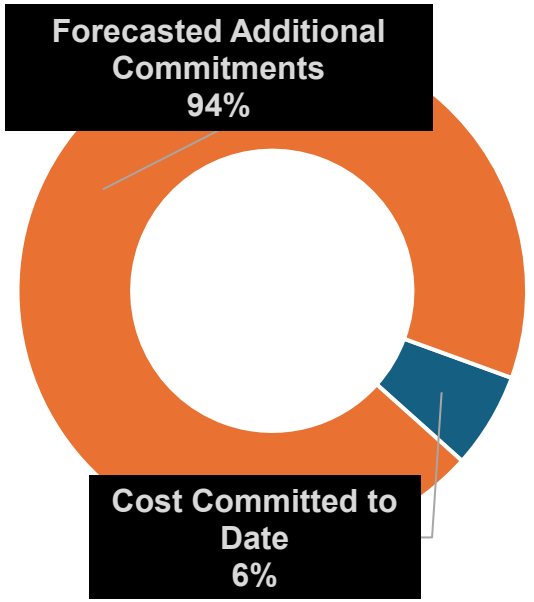


*as of 4/1/26

2025 Bond Program Status – Budget Update - Overview

Modernizations: Cleveland HS, Ida B Wells HS, and Jefferson
Consolidated Projects: Security Upgrades, Seismic, Technology, Improvements for Roosevelt, Lincoln, Franklin, and Grant, and New Athletic Hub Facilities at Jackson MS and Marshall Campuses

Project	Budget Managed by PROCEDEO	Budget Managed by PPS	Outstanding Encumbrance	Amount Paid to Date	Remaining Balance
Priority Scope		$189,890,000	$3,310,227	$73,113	$186,506,660
Athletics		$79,000,000	$2,721,847	$568,958	$75,709,195
Technology		$176,000,000	$3,916,460	$26,118,260	$145,965,280
Physical Education		$10,000,000	$0	$0	$10,000,000
Curriculum		$56,000,000	$0	$0	$56,000,000
Jefferson HS Modernization	$100,000,000		$0	$0	$100,000,000
Cleveland HS Modernization	$447,699,868		$9,815,079	$99,568	$437,785,221
Ida B Wells HS Modernization	$432,000,000		$487,900	$0	$431,512,100
Elementary & Middle Schools		$170,300,132	$0	$0	$170,300,132
Admin		$83,050,000	$59,732,226	$5,691,791	$17,625,983
Contingency		$125,956,806	$0	$0	$125,956,806
PPS 2025 Bond Program Total	**$979,699,868**	**$890,196,938**	**$79,983,739**	**$32,551,689**	**$1,757,361,377**



*as of 4/1/26

Project Updates

Cleveland HS Modernization

3400 SE 26th Ave, Portland, OR 97202

Senior CM
Drew Schott

Contractor (CMGC)
Skanska

PPS Zone 6
Stephanie Engelsman

Architect
Mahlum

Project Budget

Total Budget	CMGC GMP
$472,553,760	GMP: TBD

Project Overview

Current Phase: In Design
Scope: New Facility
New Facility: 297,000 SF
Construction Start: Summer 2026
Student Move-In: 29-30 School Yr
Tentative Sub Com: Summer 2029
GMP Construction Timeline: TBD

General Scope

- ✓ 2 new four-story buildings connected by a skybridge
- ✓ Dynamic outdoor courtyard
- ✓ New arts theater, black box theater, 2 gyms, and dance and wrestling studios
- ✓ Improvements to track and athletic fields

Project Status

Design Procurement
100%

Design
75%

CDs In Progress

Construction
0%

Construction NTP
Pending

Project Update

1	Marshall improvements began on 4/6 and will be substantially complete in early August.
2	Groundbreaking at 1pm on June 12, 2026.
3	Halfway through the Construction Documentation phase on May 11th!

Project Floor Plan

See next slide for floor plans

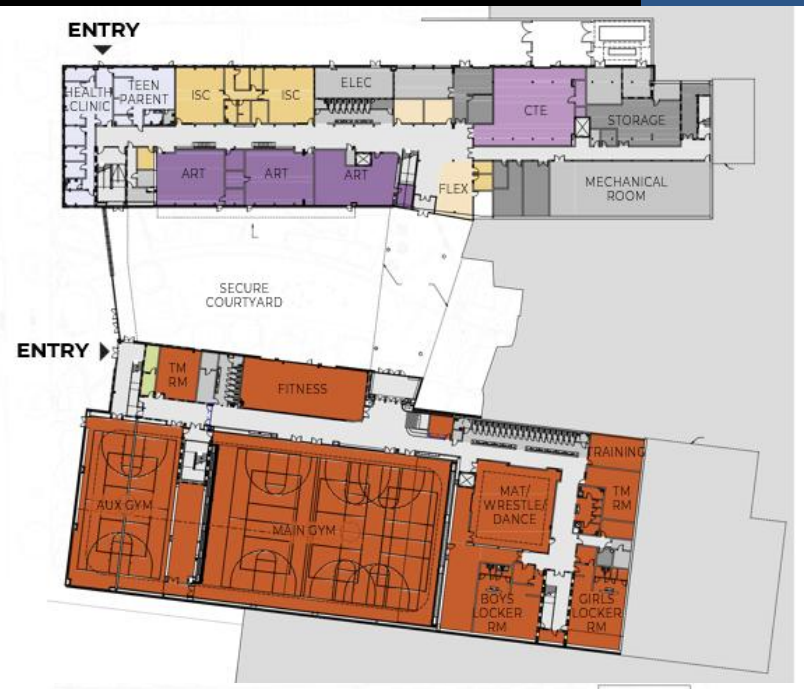
PROCEDEO | PORTLAND Public Schools

Cleveland HS

Floor Plans Levels 1-4

L01

- FLEX LEARNING
- SPED + LRC
- CTE
- VISUAL + PERFORMING ARTS
- WRAP-AROUND SERVICES
- GYM + ATHLETICS
- MISCELLANEOUS
- CUSTODIAL



L03

- ADMIN / STUDENT SPACE
- LIBRARY / MEDIA CENTER
- FLEX LEARNING
- SPED + LRC
- GENERAL CLASSROOMS
- CTE
- VISUAL + PERFORMING ARTS
- MISCELLANEOUS
- CUSTODIAL

L02

- ADMIN / STUDENT SPACE
- COUNSELING / CAREER
- FLEX LEARNING
- SPED + LRC
- GENERAL CLASSROOMS
- VISUAL + PERFORMING ARTS
- STUDENT COMMONS
- GYM + ATHLETICS
- MISCELLANEOUS
- CUSTODIAL

L04

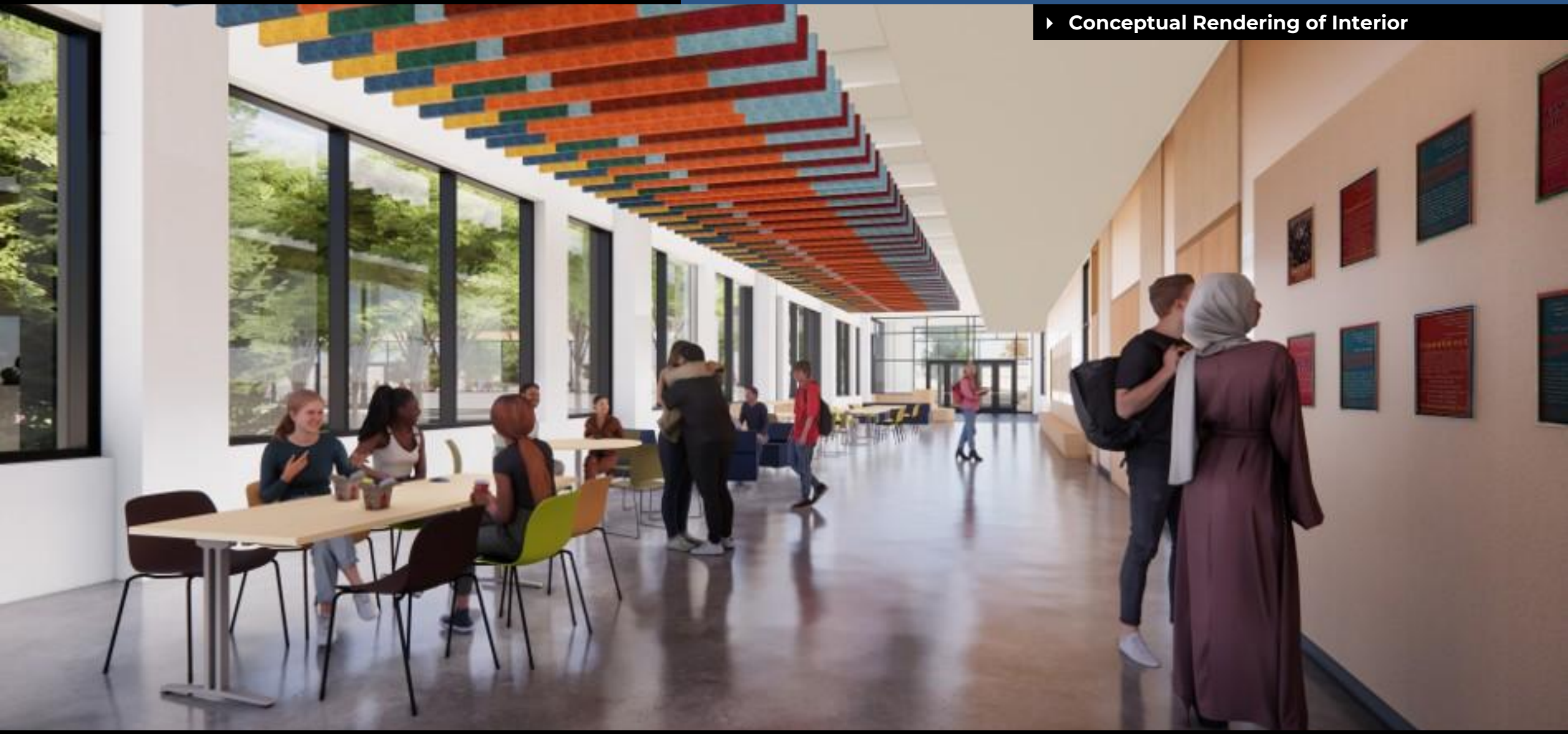
- ADMIN / STUDENT SPACE
- FLEX LEARNING
- SPED + LRC
- GENERAL CLASSROOMS
- CTE
- MISCELLANEOUS
- CUSTODIAL

Cleveland HS

Conceptual Rendering of Exterior

In Design

Cleveland HS



Conceptual Rendering of Interior

In Design

Jefferson HS Modernization

5210 N Kerby Ave, Portland, OR 97217

Senior CM
Drew Schott

Contractor (CMGC)
Colas Hoffman

PPS Zone 2
Michelle DePass

Architect
BORA & LEVER

Project Budget

Total Budget	CMGC GMP
$466,007,500	GMP: $TBD

Project Overview

Current Phase: In Design
Scope: New Facility
New Facility: 299,485 SF
Construction Start: Spring 2026
Student Move-In: 29-30 School Yr
Tentative Sub Com: Fall 2030
GMP Construction Timeline: TBD

General Scope

- ✓ New all-electric multi-story building
- ✓ Includes a theater, health center, teen parent center, and dance studios
- ✓ Track and field relocated to the site of the current structure
- ✓ New softball field and baseball/soccer multiuse field

Project Status

Design Procurement
100%

Design
70%

CDs In Progress

Construction
0%

Construction NTP
Pending

Project Update

1	Contractor has brought on trade partners to provide pre-con input
2	Groundbreaking: 10am on May 29, 2026
3	Community Info Session: May 6, 2026

Project Floor Plan

See next slide for floor plans

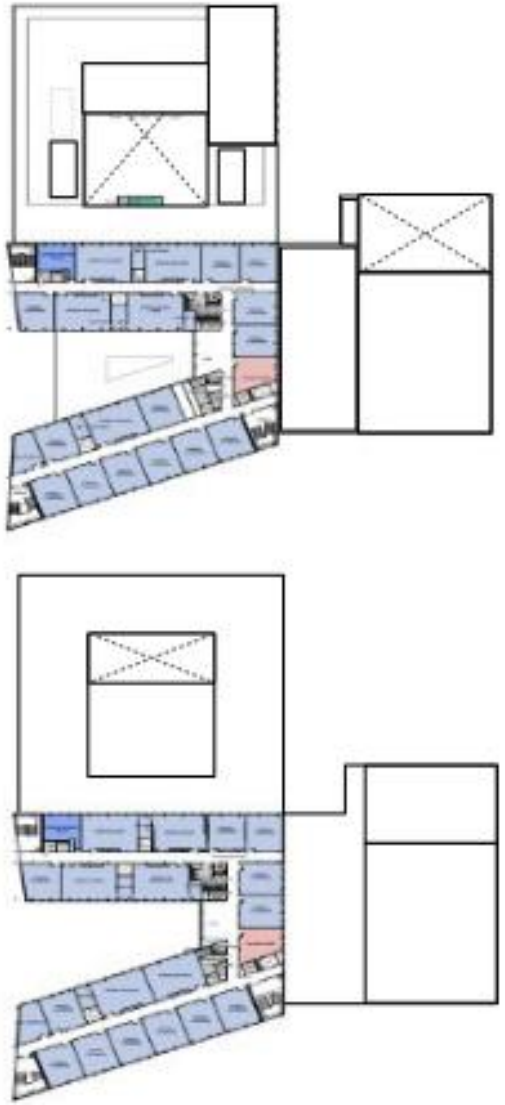
PROCEDEO | PORTLAND Public Schools

Jefferson HS

Floor Plans Levels 1-4

Level 1

Level 2



Levels 3-4

Jefferson HS

Conceptual Rendering of Exterior

In Design

Jefferson HS

Conceptual Rendering of Dance Studio

In Design

Ida B Wells HS Modernization

1151 SW Vermont St, Portland, OR 97219

Senior CM
Drew Schott

Contractor (CMGC)
Hoffman Construction

PPS Zone 1
Christy Splitt

Architect
BORA Architects

Project Budget

Total Budget	CMGC GMP
$449,350,000	GMP: $TBD

Project Overview

Current Phase: In Design
Scope: New Facility
New Facility: 283,867 SF
Construction Start: Winter 2026
Student Move-In: 29-30 School Yr
Tentative Sub Com: Fall 2030
GMP Construction Timeline: TBD

General Scope

- ✓ New four-story building including instructional spaces for Career Technical Education programs
- ✓ New performing arts, commons, and outdoor spaces
- ✓ Full complement of athletic fields and upgrade of existing fields on the Rieke side
- ✓ The existing pool is not in the scope, but a new pool support building is included

Project Status

Design Procurement
100%

Design
75%

CDs In Progress

Construction
0%

Construction NTP
Pending

Project Update

1	100% DD Reviews are complete. The Design Team has moved into the CD Phase.
2	Land Use application has been submitted

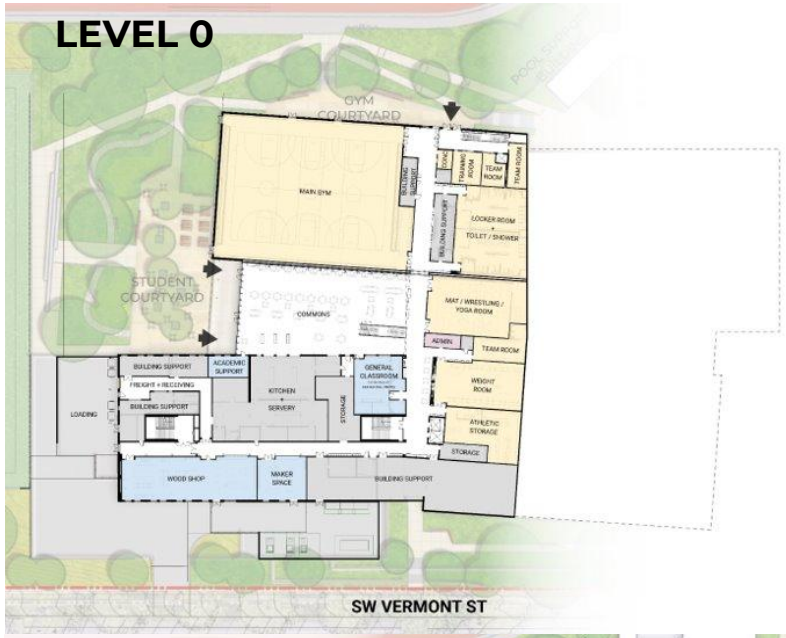
Project Floor Plan

See next slide for floor plans

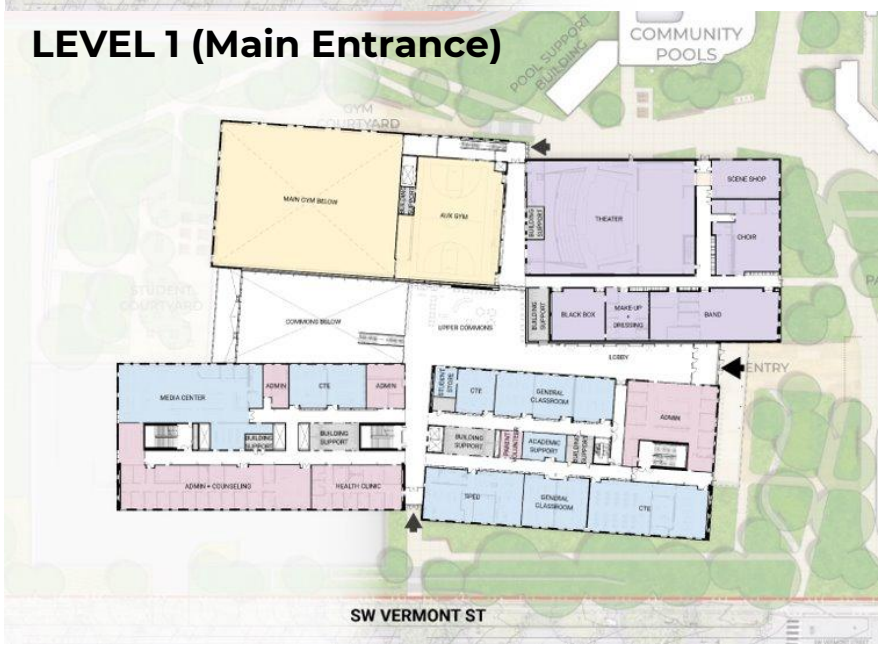
Ida B Wells HS

Floor Plans Levels 0-3

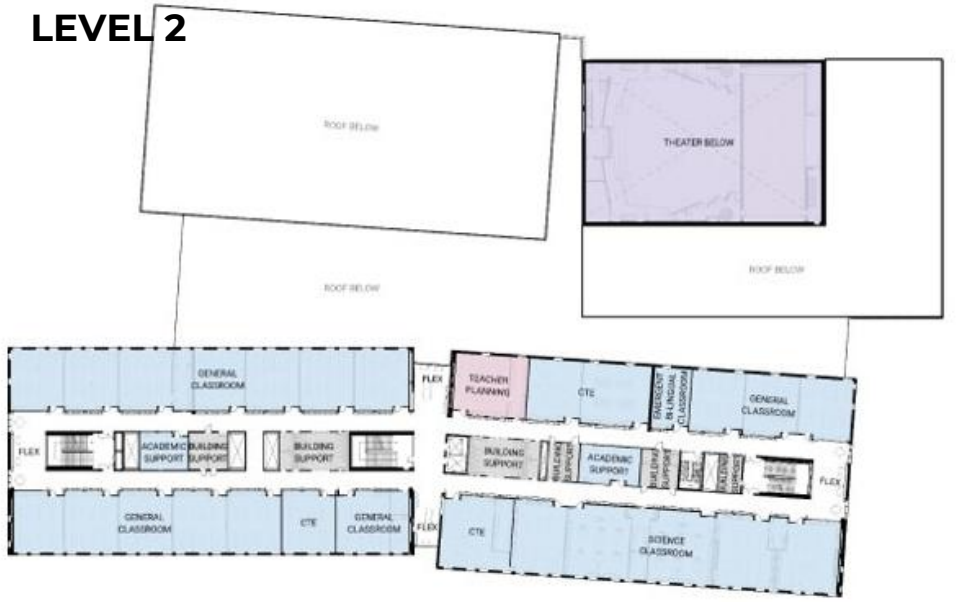
LEVEL 0



LEVEL 1 (Main Entrance)



LEVEL 2



LEVEL 3

Ida B Wells HS

- Conceptual Rendering of Exterior

In Design

Ida B Wells HS

- Conceptual Rendering of Interior

In Design

Grice-Adair Center for Educational Excellence

1 N. Fremont St, Portland, OR 97227

Senior CM
Drew Schott

Contractor (CMGC)
TBD

Architect
TBD

Project Budget

Total Budget	CMGC GMP
$60,000,000	GMP: $TBD

Project Overview

Current Phase: Planning
Scope: Renovations
Renovations: TBD
Construction Start: TBD
Tentative Sub Com: TBD
GMP Construction Timeline: TBD

General Scope

✓ TBD

Project Status

Design Procurement
100%

Design
0%

Construction
0%

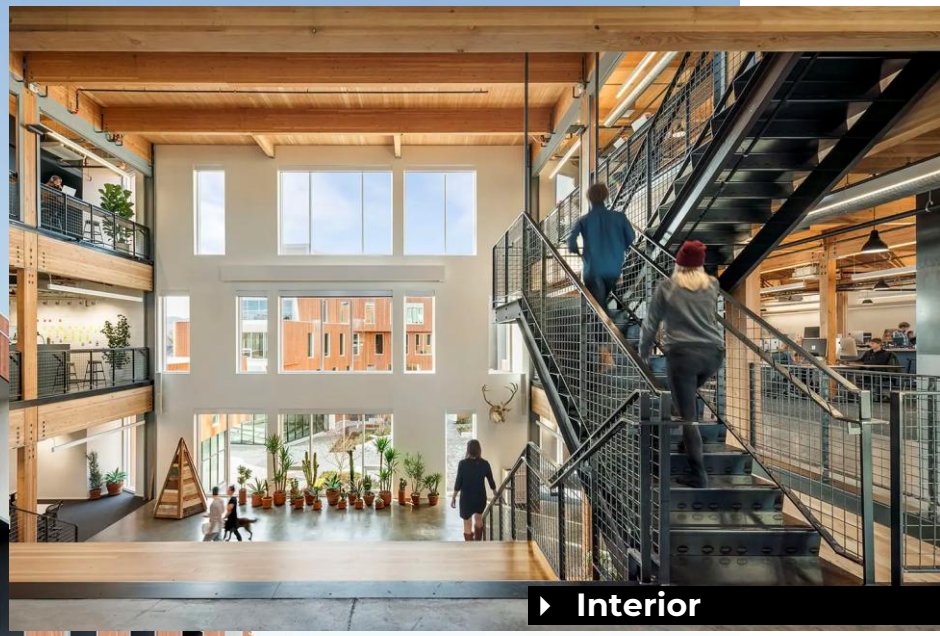
Construction NTP
Pending

Project Update

1	6 Architect Engineering firms approved by the Board on 4/14
2	Programming upon architectural award
3	Pre-Planning kick-off meeting anticipated within the next 30 days

Grice-Adair Center

Exterior



Interior

Planning

Grice-Adair Center

Courtyard Exterior

Consolidated Projects - Seismic

2026 Construction

Roofing with Seismic

- Contractor bids complete and contracts executed for Summer 2026 work
  - Woodmere
  - Cesar Chavez
  - Marshall
  - Vestal

Seismic Parts

- Construction bids due May 7th
  - Vernon
  - Winterhaven
  - Marysville (Ph 3)

Consolidated Projects - Seismic

Anticipated 2027 Construction

Seismic Parts and Partial Roof

- Richmond
  - Design Contract in final stages and anticipated to be in front of board on 4/28
- Capitol Hill
  - Design Contract in final stages and anticipated to be in front of board on 4/28
  - Anticipated Summer 2027 and 2028 construction

Seismic Parts

- Ainsworth and Kelly: Design Contracts anticipated to be in front of board in May

Full Seismic

- Beverly Cleary: Design in progress. Anticipated Summer ‘27-’28 construction

Consolidated Projects - Seismic

Anticipated 2028 and 2029 Construction

Seismic Parts and Partial Roof

- Beach
  - Anticipated Summer 2028 construction

- Rose City Park
  - Full Seismic and roof
  - Contract expected to be before the Board in May 2026
  - Anticipated Summer 2028 and 2029 construction

Consolidated Projects - Athletics

Grant Bowl Lighting

- Construction start April 15
- Directional boring for new electrical service across the road
- Light pole installation the week of April 20
- Electrical gear installation and connect in the first half of May

Marshall Track/Field and Tennis Courts

- Turf installation is complete; Track installation complete on April 25
- Tennis Court upgrade in progress and ahead of schedule

Jackson Athletic Hub

- Phase 0: Upper Field is nearing design completion with construction anticipated to start in June
- Phase 1: Multi-Use Field has completed SD Review

Consolidated Projects - Curriculum

Device Refresh

- New computers for ALL PPS students
- 41,500 devices will be deployed
- Pilot deployments at six schools begins on April 20
- All schools will have newly deployed devices by the beginning of the 26-27 school year
- Ongoing deployment support during the beginning of school year

Consolidated Projects – Mechanical, Health & Safety

DDC Controls Upgrades – changing pneumatic systems to DDC

- Allows better control of the systems resulting in more energy efficiency and better comfort control
- School group phases
  - Ph 1 – 9 schools – Complete
  - Ph 2A – 6 schools – Construction Complete
  - Ph 2B – 6 schools – In construction
  - Ph 2C – In design for Summer 2026 construction

Fire Alarm Upgrades – upgrade fire alarm panels and devices

- Projects out to bid with multiple campuses in each project
- Construction anticipated Summer 2026

Consolidated Projects – Facility Improvements

Complete

- Wilcox HVAC System Replacement
- Marshall Water Main Replacement

Summer 2026

- Franklin Condenser Replacement – Anticipated
- Buckman
  - Cafeteria Truss Replacement, Dance Studio Truss Repairs, Caf. Flooring Replacement
- Boise Elliot – Repaint majority of school
- Capitol Hill – Flooring abatement, subfloor repairs, new flooring
- Jefferson – Stage rigging repairs
- Sitton – Truss repair/replacement
- Rose City Park – Boiler re-tubing
- Vestal – Built-in cafeteria table replacement

Questions
Thank You

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Public Schools