

Pillar Leaders Report

By 2030 the Estacada School District will be the premier district in *the* State of Oregon. One key ingredient to reaching this plateau is to guarantee student academic success and continue to strengthen our Professional Learning Communities.

Sustainable
Finances &
Accountability

Successful
Students

Strong,
Inclusive, &
Collaborative
Culture



FOCUS AREAS

Up-To-Date
Buildings &
Facilities

Engaged
Families &
Community



ESTACADA
SCHOOL DISTRICT

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ESTACADA SCHOOL DISTRICT



Pillar Update:

Student Success

Student Success



Student Academic Success

21-22 Goals:

1. **85% of Estacada Students will be proficient in the Essential Learning Standards** identified by PLC math, ELA, and secondary department content teams.
2. **Goal: By Fall of 2022 the Estacada School District will achieve an overall mean score of a 4.08 on the PLC survey**

A classroom setting with students seated at desks, some using laptops. A whiteboard in the background displays mathematical notes about variables and coefficients. The room has blue walls, an American flag, and gold balloons.

Strategic Actions:

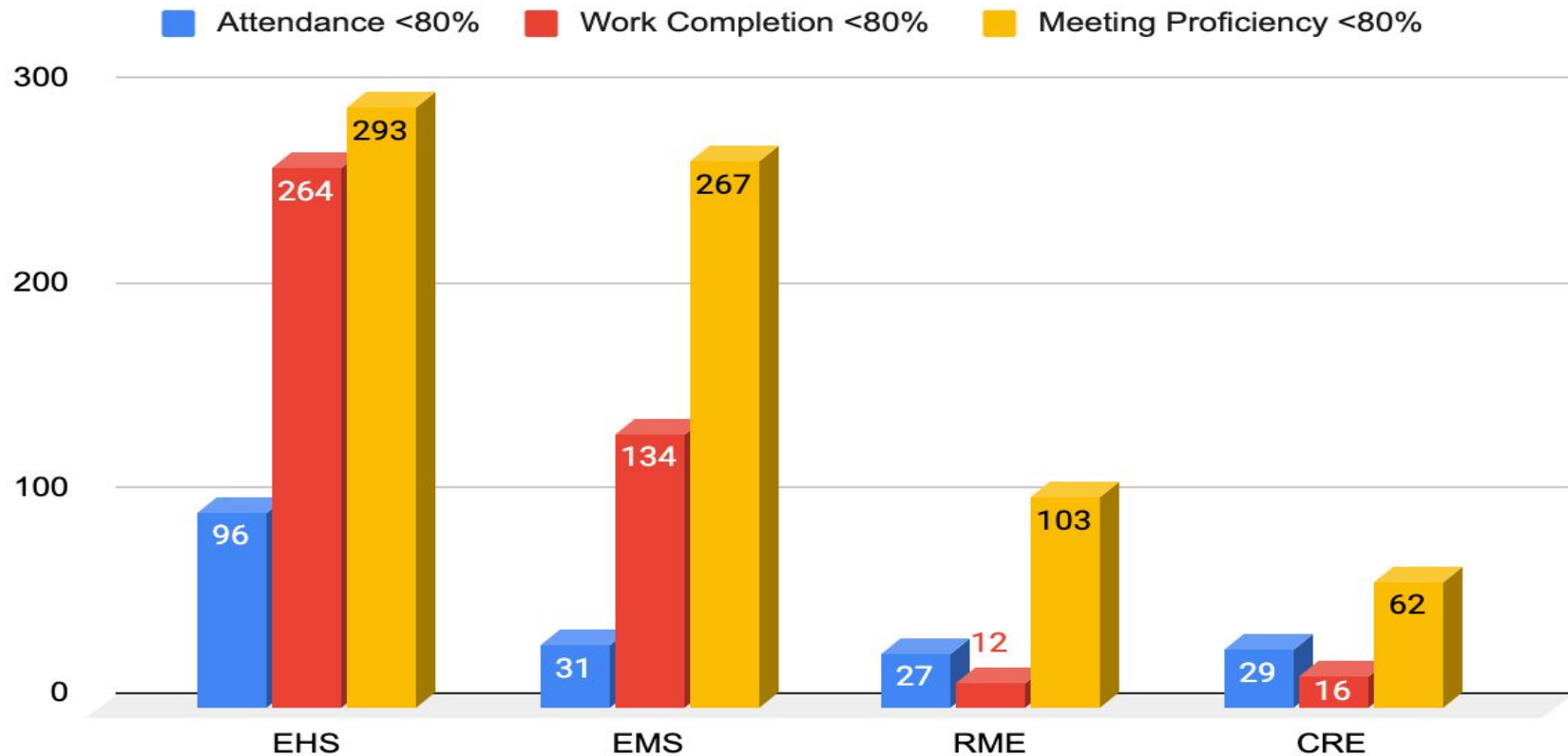
Strategic Action: The pillar leader will provide guidance and accountability for building leaders to utilize the readiness indicators. The pillar leader will support building leaders in leading the discussions on what is working and what is not.

Strategic Action: The T & L team will use data to improve instruction by PLC teams by providing them with sentence frames, guiding questions and/or protocols for professional conversations around instructional improvement

Leading Measures

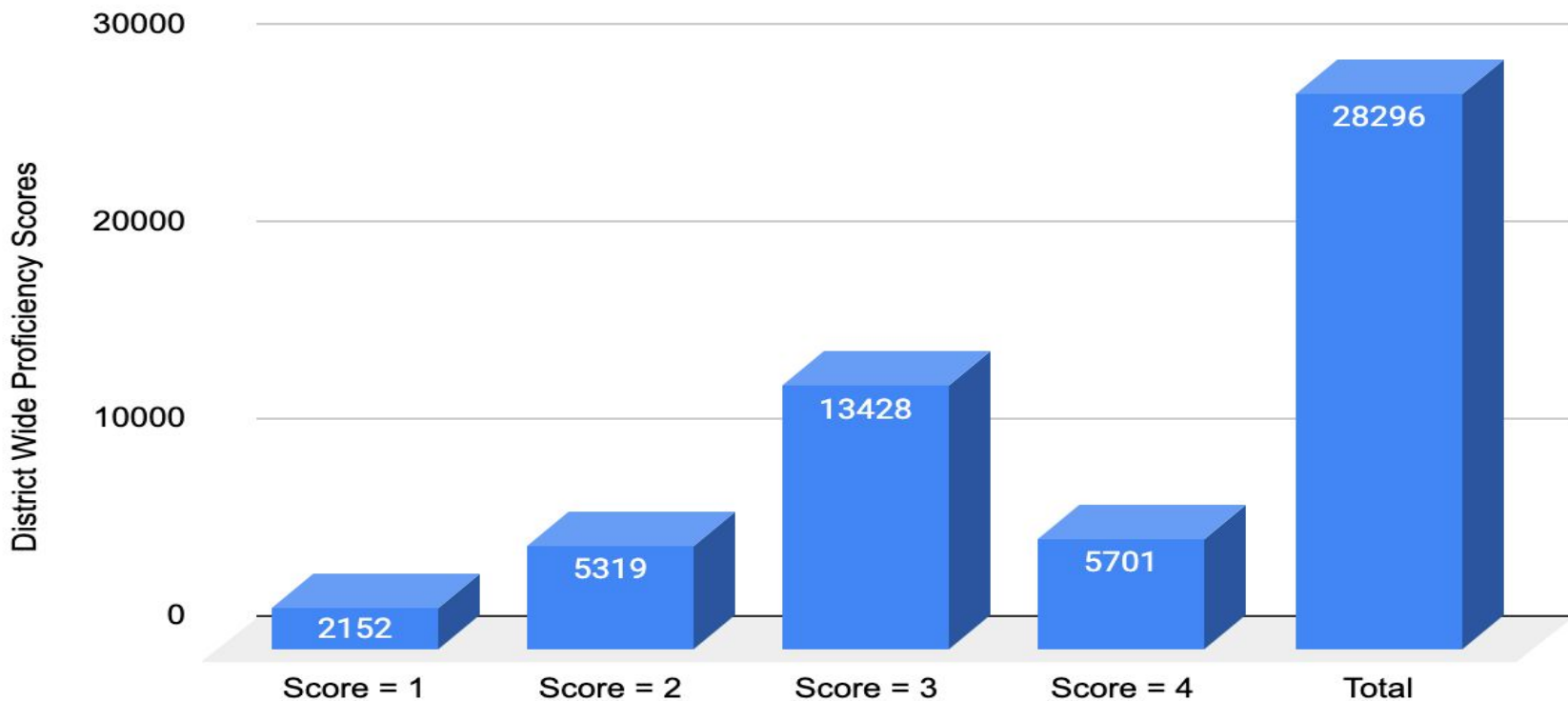
Readiness Indicators Dashboard, rounding logs with instructional leaders, Plus/Delta with instructional leaders

Current Data (1/5/22)



Current Data (1/5/22)

District Wide Proficiency Scores



Next 30 Days

- I will be adding one-on-one meetings with our principals to outline our plan to increase our success in each category.
 - These meetings will focus on interventions provided to students & identify individuals who will provide the interventions.
 - We will also focus on what our adults can adjust to ensure more success for students during classroom instruction
- At the secondary level finals week is approaching and I do predict some strong improvements in this data

ESTACADA SCHOOL DISTRICT



Pillar Update:

Inclusive Culture

Inclusive Culture



A photograph of several young children walking along a brick building. In the foreground, a boy in a teal shirt and red boots with a Spider-Man design is walking towards the left. Behind him, a girl in a purple hoodie and patterned pants is walking away. Further back, other children and an adult are visible. The scene is outdoors on a paved area with some fallen leaves.

Strong, Inclusive, and Collaborative Culture

Student Engagement

Employee Engagement

District Services

Strong, Inclusive, and Collaborative Culture

2022:

Student Engagement: By Fall of 2022 the Estacada School District will score an overall mean score of **4.04 (+.1)** on the **Student Engagement Survey**.

“My principal is a good leader” is the highest score based on student voice (**4.38**)

“I regularly receive feedback from school staff about my academic progress” scored the lowest by student voice (**3.39**)

Strong, Inclusive, and Collaborative Culture

2022 Top Box:

“My learning is important at my school” 52% of students marked this a 5!

“I regularly receive feedback from school staff about my academic progress 9.5%” 52% of students marked this a 5.



Strong, Inclusive, and Collaborative Culture

Employee Engagement:

Goal:

Increase the Fall 2021 score by .05 to reach **4.28** as measured on the Employee Engagement Survey.

Leader Action Plan Focus:

Provide clear expectations and increase collaboration on decisions that affect their job.

Strong, Inclusive, and Collaborative Culture

District Services

Goal:

Maintain the overall mean score of **4.5** or above as measured on the District Services Survey.

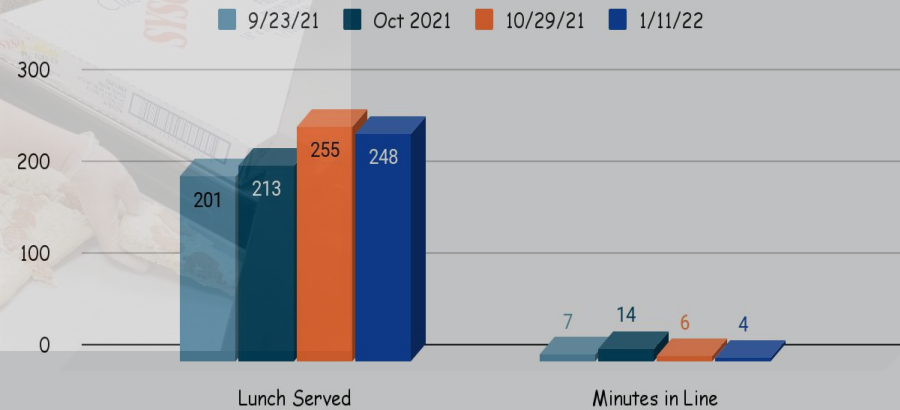
Leader Action Plan Focus:

Align systems and resources to improve operations and efficiencies

Nutrition Services



Lunch Served and Minutes in Line



Strong, Inclusive, and Collaborative Culture

Next 30 Days Action Plan:

Rounding!

Data collection

Begin measuring impact of actions

ESTACADA SCHOOL DISTRICT



Pillar Update:

Engaged Families and Community

Engaged Families

Engaged Families and Community

2022 Goal:

Score a **4.07** on the *Parent Engagement Survey* (+.05)

We scored a 4.02 (+.24) this year.

“I regularly receive feedback from school staff on how well my child is learning.” (Parent Engagement Survey)

2021-2022 Fall Score: 3.59 (+.38)

BE
and
SCH
800-2

Improvements In Action

- Business and operations departments are participating in **monthly update videos and communications**
- Elementaries are working to **increase PowerSchool accessibility** through communication and regular updates
- EMS is **utilizing ParentSquare** and making specific phone calls regarding positive growth
- EHS is **increasing SBL&R communication** and sending out regular progress reports to families

- EMS staff have received **ParentSquare** training and are beginning to utilize the tool to communicate with families
- 30 employees districtwide now utilize **Smore** to give families regular updates

Wins





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JANUARY COMMUNICATIONS REPORT

2021 - 2022
SCHOOL YEAR

PROJECTS IN PROGRESS

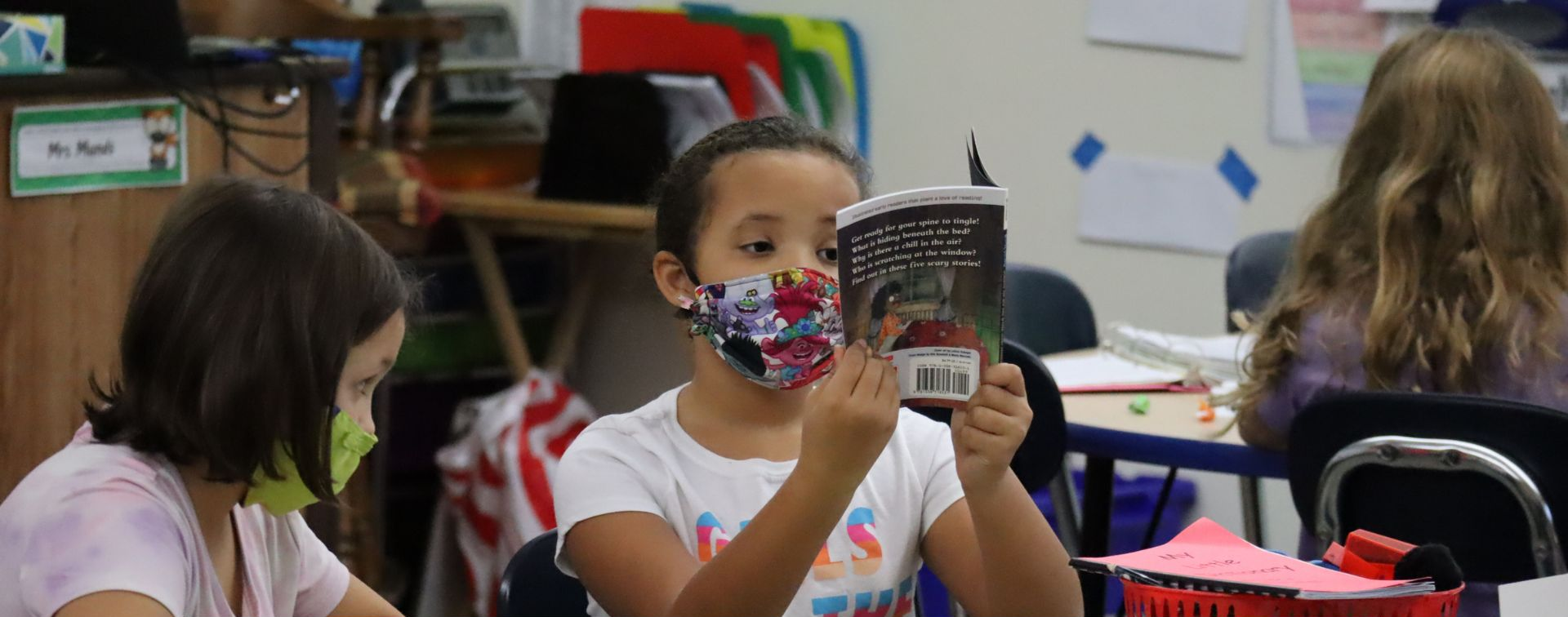
- Academic video series featuring SBL&R
- Monthly district news updates
- Translation services transition
- Website transition



A student with long dark hair, wearing a grey long-sleeved shirt, has their arms raised in the air. The background shows a classroom setting with a sink, cabinets, and other students in the distance.

COMPLETED PROJECTS

- Test-To-Stay communication and protocols established, almost 100 families served
- School closure with 2 hour reunion time and real-time Spanish translation
- Almost 1,500 total "All In Live" views
- Web and document updates to maintain up-to-date COVID-19 communications
- Estacada communications receive national award with Superintendent Carpenter named "Superintendent To Watch"



QUESTIONS?

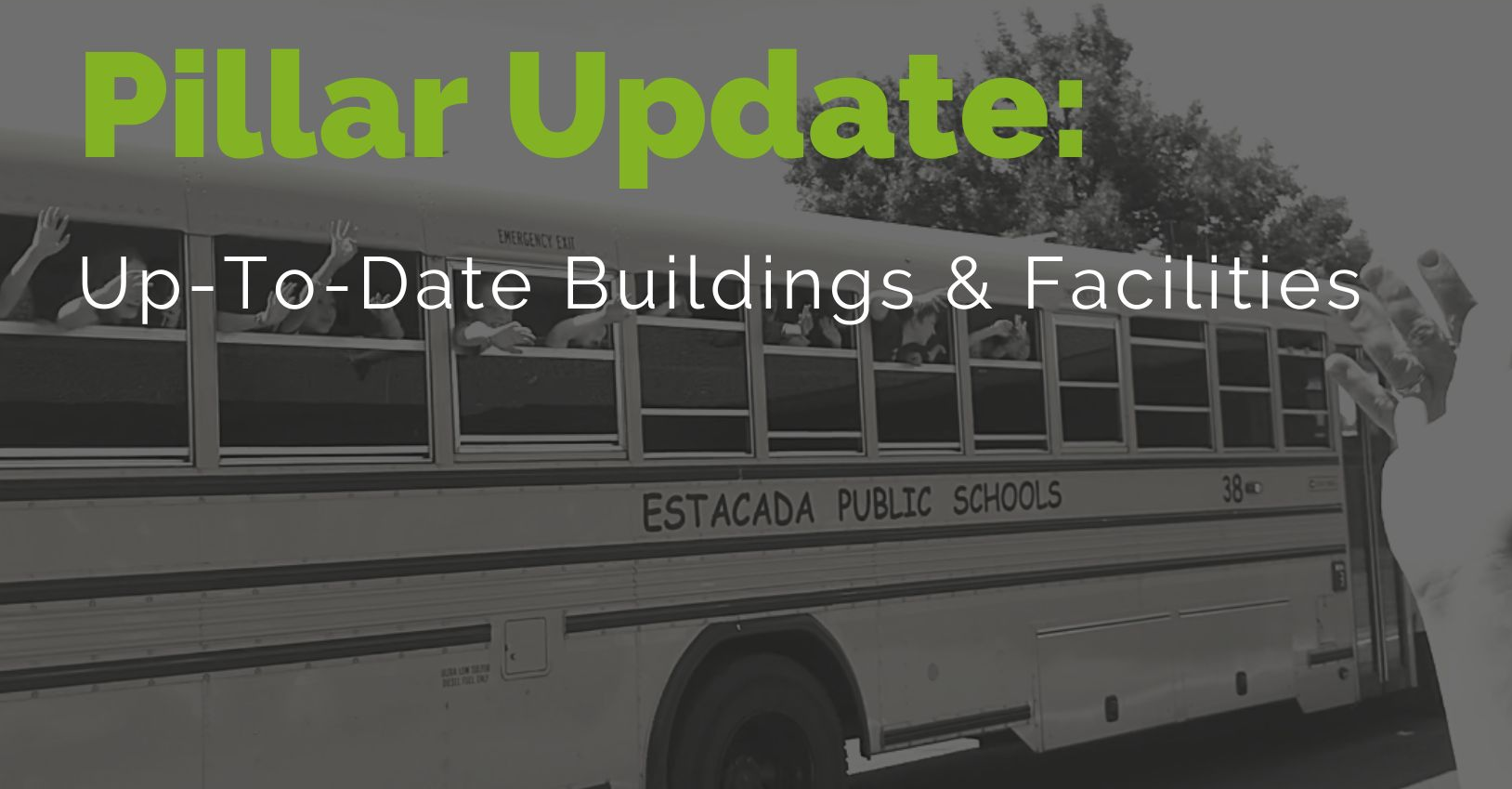
ESTACADA SCHOOL DISTRICT



Buildings & Facilities

Pillar Update:

Up-To-Date Buildings & Facilities



Up-To-Date Buildings and Facilities

Upgrade facilities to ensure students and community members have access to quality safe and up-to-date facilities, which supports learning and strong partnerships.

2022 Goal:

Score a **3.97** on the “*my school is clean*” question on the Student Engagement Survey

Leader Action Plans

- Focused on student engagement and student voice
- Improving systems and being more efficient
- Collaboration and coordination on building improvement projects



Next 30 Days Action Plan

Rounding

Data collection

Measuring impact of actions

An aerial photograph of a baseball field. The field is green with a brown dirt infield. In the foreground, there are three green metal storage buildings and wooden bleachers. The field is surrounded by a fence with various advertisements. In the background, there is a residential neighborhood with many houses and trees under a clear sky.

Building and Facilities Improvement Projects

Winter Break Projects

- Carpet/Floor cleaning and bulb replacements
- Completing preventative maintenance on all HVAC units at the HS and RM. Now, all-district HVAC is serviced, including blowing out the coils
- Grounds clean up
- Installing new doors at the HS Gym
- Repairing the heating system in the metals classroom. This project would have cost the District approximately 9K to outsource. The District was able to repair this system for under \$500 (T/M)

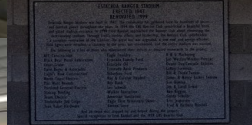
Access Control

- All exterior doors to schools are complete
- Next Priority:
 - Additional buildings added
 - Intrusion

Ranger Woods



EHS Kitchen Project



Buzz Randall Stadium: Turf Project

- Boring complete
- 1200C Permit
- Local Permits
- Final Design

Proposed Schedule



Buzz Randall Stadium: Turf Project

Buzz Randall Artificial Turf Project-Proposed Timeline



Field Studies;
Permit
Application
Process; Final
Design Phase

Jan-March



Turf Fabrication
and transported to
Estacada; Turf
field preparation:
drainage, sub
grade, final grade

April-May



Substantial
completion

June



GRADUATION

March-April



Preliminary earth
work: rough
grade, trenching,
dirt removal

May-June



Installation of Turf





Questions?

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Finance Update

SUSTAINABLE FINANCES AND ACCOUNTABILITY

2022 GOALS:

1. Score a **4.08** in the Employee Engagement Survey "The superintendent manages district finances appropriately" question

Scored a 4.03 in the Fall of 2021
(increase of .25 from the Spring of 2021)

2. Maintain **ZERO** findings in the Annual Audit Report

SUSTAINABLE FINANCES AND ACCOUNTABILITY

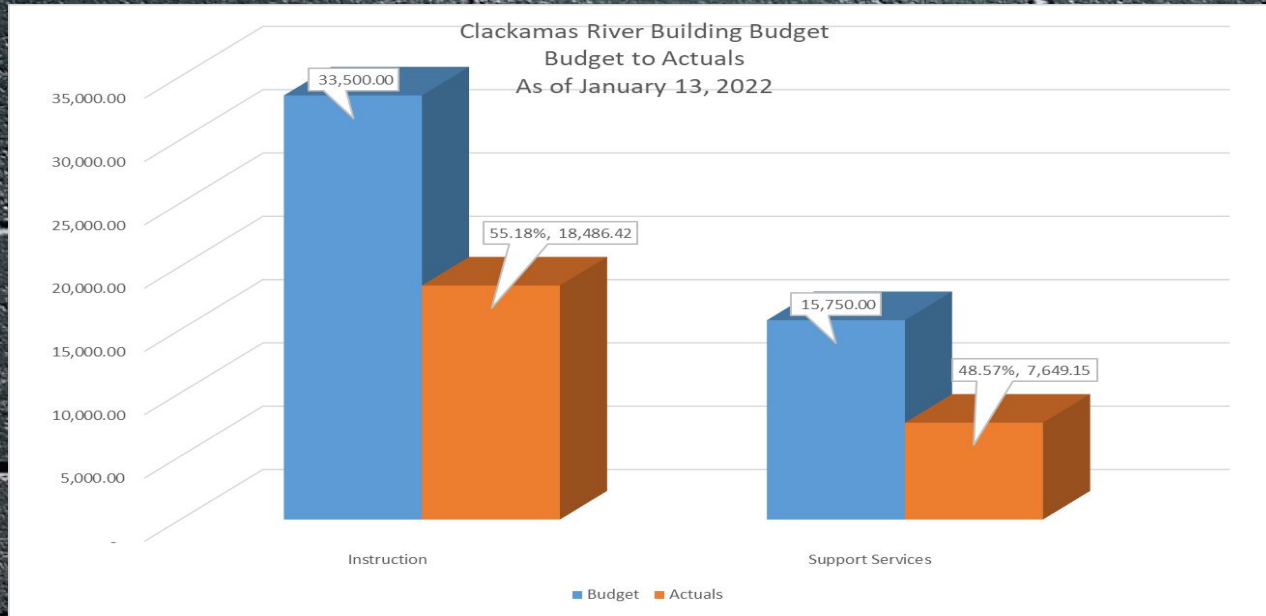
Wins:

- Going to start utilizing Forecast5
 - Monthly reports (can use live data)
 - Comparison to other districts (historical)
 - Will help with reports regarding state funding - forecast
- Purchase Order Turnaround time
 - 2020-21 average amount of time was **4.45** days
 - 2021-22 average amount of time is **2.88** days

SUSTAINABLE FINANCES AND ACCOUNTABILITY

Wins (cont.):

Principal Anderson at CRE asked for a report to add to her Smore. We are going to do monthly for all schools



SUSTAINABLE FINANCES AND ACCOUNTABILITY

Next 30 Days Action Plan

- Getting ready to start budget process
 - Planning on how to improve collaboration throughout the district
- Working on Department website



Fiscal Year 2021-22
December 2021 Board Report

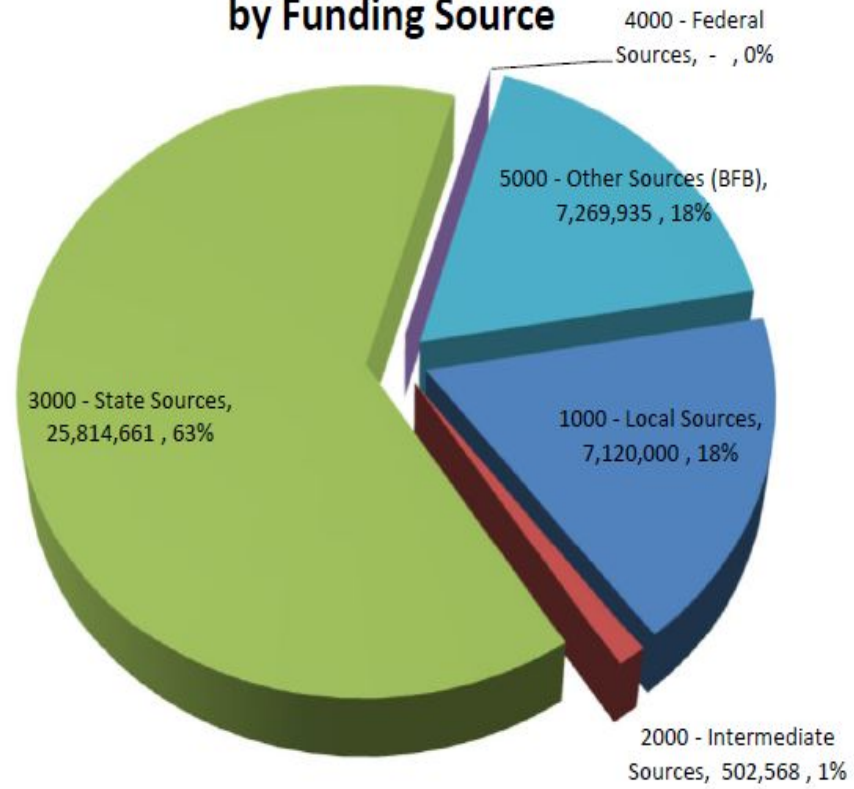
GENERAL FUND

2021-22
General
Fund
December
31, 2021

	Working Budget	12/31/2021 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
							(Under) / Over
RESOURCES							
1111 & 1112 - Local Property Taxes	6,800,000	610,981	-	6,994,662	-	6,800,000	-
1510 - Interest on Investments	100,000	654	5,668	32,625	-	100,000	-
1910 - Rentals	70,000	500	-	5,880	-	70,000	-
199X - Refunds and Miscellaneous Revenue	150,000	5,700	-	62,140	-	150,000	-
2102 - Education Service District Revenue	500,000	-	-	342,523	-	500,000	-
2199 - Other Intermediate Sources	-	-	-	2,568	-	2,568	2,568
3101 - State School Fund	24,587,194	2,174,291	-	14,969,501	-	25,494,285	907,091
3103 - Common School Fund	320,376	-	-	-	-	320,376	-
5400 - Beginning Fund Balance	6,548,410	-	-	7,269,935	-	7,269,935	721,525
Total Resources	39,075,980	2,792,127	5,668	29,679,834	-	40,707,165	1,631,185
							Under / (Over)
REQUIREMENTS							
Instruction	23,327,396	1,794,090	1,735,306	8,478,997	12,280,636	22,259,633	1,067,763
Support Services	12,222,915	919,186	1,010,159	5,249,277	5,569,393	11,818,670	404,245
Community Services	20,000	-	-	-	-	20,000	-
Other Uses	755,000	-	-	-	-	755,000	-
Contingency	2,750,669	-	-	-	-	-	2,750,669
Total Expenditures	39,075,980	2,713,275	2,745,465	13,728,274	17,850,029	34,853,303	4,222,677
PERIOD NET ACTIVITY		78,852					
PROJECTED ENDING FUND BALANCE (Total Resources minus Requirements)						5,853,862	
PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE							(1,416,074)

2021-22 General Fund Revenue as of December 31, 2021

Projected General Fund Revenue by Funding Source





Fiscal Year 2020-21
December 2021 Board Report
December 2020 and 2021 Respectively

**2021-22
 General
 Fund
 December
 31, 2021**

	GENERAL FUND									
	FY 2020-21					FY 2021-22				
	Revised Budget	12/31/2020 MTD	YTD	Fiscal Year Projected	YTD %	Working Budget	12/31/2021 MTD	YTD	Fiscal Year Projected	YTD %
RESOURCES										
1111 & 1112 - Local Property Taxes	6,800,000	900,792	6,764,206	6,764,206	102.5%	6,800,000	610,981	6,994,662	6,800,000	102.9%
1312 - Tuition on District In State	-	-	2,666	-	0.0%	-	-	-	-	0.0%
1510 - Interest on Investments	200,000	8,801	47,348	200,000	23.7%	100,000	654	32,625	100,000	32.6%
1910 - Rentals	70,000	21,573	36,834	70,000	52.6%	70,000	500	5,880	70,000	8.4%
199X - Refunds and Miscellaneous Revenue	75,000	(2,069)	118,594	75,000	155.5%	150,000	5,700	62,140	150,000	41.4%
2102 - Education Service District Revenue	400,000	-	287,420	400,000	71.9%	500,000	-	342,523	500,000	68.5%
2199 - Other Intermediate Sources						-	-	2,568	-	0.0%
3101 - State School Fund	23,435,944	1,921,889	13,455,530	23,435,944	57.4%	24,587,194	2,174,291	14,969,501	25,494,285	60.9%
3103 - Common School Fund	247,623	-	-	247,623	0.0%	320,376	-	-	320,376	0.0%
4801 - Federal Cares Act	247,557	-	-	247,557	0.0%	-	-	-	-	0.0%
5400 - Beginning Fund Balance	3,592,452	-	3,592,452	3,592,452	100.0%	6,548,410	-	7,269,935	7,269,935	111.0%
Total Resources	34,868,576	2,850,786	24,303,050	35,032,782	69.7%	39,075,980	2,792,127	29,679,834	40,707,165	76.0%
REQUIREMENTS										
Instruction	21,203,681	1,735,489	8,634,717	19,889,154	40.7%	23,327,396	1,794,090	8,478,997	22,259,633	36.3%
Support Services	10,382,254	739,244	4,528,551	9,747,347	43.6%	12,222,915	919,188	5,249,277	11,818,670	42.9%
Community Services	20,000	-	-	-	0.0%	20,000	-	-	20,000	0.0%
Other Uses	755,000	-	-	755,000	0.0%	755,000	-	-	755,000	0.0%
Contingency	2,507,641	-	-	-	0.0%	2,750,669	-	-	-	0.0%
Total Expenditures	34,868,576	2,474,733	13,163,268	30,391,501	37.8%	39,075,980	2,713,275	13,728,274	34,853,303	35.1%
PERIOD NET ACTIVITY		<u>376,053</u>					<u>78,852</u>			
PROJECTED ENDING FUND BALANCE				<u>4,641,281</u>					<u>5,853,862</u>	
AVAILABLE PROJECTED ENDING FUND BALANCE				<u>4,641,281</u>					<u>5,853,862</u>	

PROJ. ACTUAL (SPEND DOWN)/ADD BACK IN CASH RESERVE

1,048,829

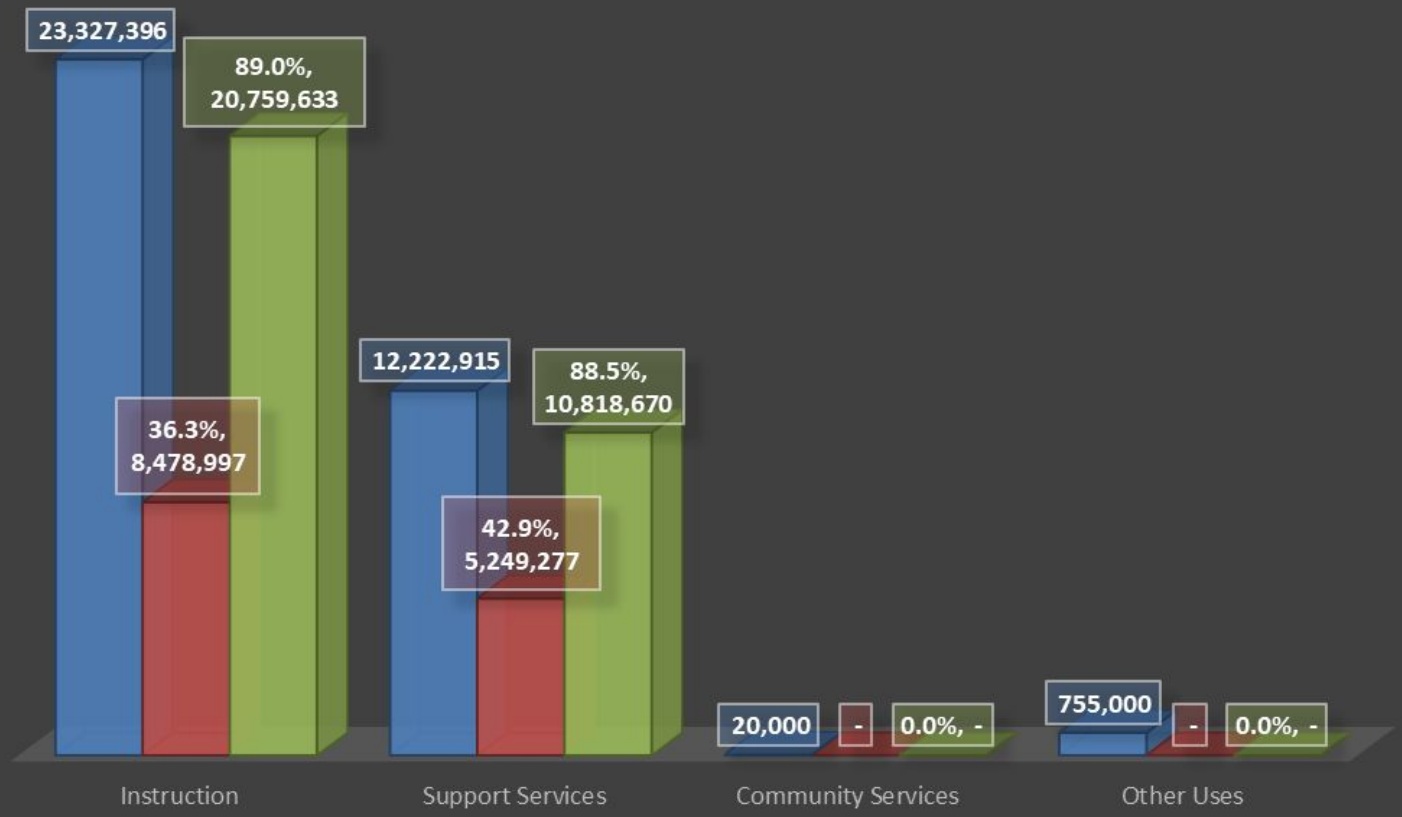
(1,416,074)

Beginning Fund Balance - Projected Ending Fund Balance = Proj. Actual (Spend Down)/Add Back

2021-22 General Fund December 31, 2021

BUDGET TO ACTUALS

■ Budget ■ YTD ■ YTD + Encumbrance





Fiscal Year 2021-22

Board Report by Major Object

Two Year Comparison as of Month Ending December 2020 and 2021 Respectively

GENERAL FUND

	2020-21 EST YTD July - Dec	2021-22 EST YTD July - Dec	Compare to Prior Year July - Dec	Change %
REVENUES			+ / (-)	+ / (-)
Local Sources	6,967,648	7,095,307	127,660	1.8%
Intermediate Sources	287,420	345,091	57,670	0.0%
State Sources	13,455,530	14,969,501	1,513,971	11.3%
Federal Sources	-	-	-	0.0%
Debt Financing Source	-	-	-	0.0%
Beginning Fund Balance	3,592,452	7,269,935	3,677,483	0.0%
Total Revenues	24,303,050	29,679,834	5,376,784	4.3%
EXPENDITURES			+ / (-)	+ / (-)
Salaries	4,250,869	4,755,645	504,776	11.9%
Benefits/Employer Costs	2,434,107	2,590,298	156,191	6.4%
Purchased Services	5,537,405	5,317,291	(220,114)	-4.0%
Supplies and Materials	596,574	517,319	(79,255)	-13.3%
Capital Outlay	5,628	48,958	43,330	769.9%
Other Objects (Debts, Dues & Fees)	324,733	498,763	174,030	53.6%
Transfers	-	-	-	0.0%
Total Expenditures	13,149,316	13,728,274	578,958	4.4%
PERIOD NET ACTIVITY	11,153,734	15,951,561	4,797,827	43.0%

2021-22

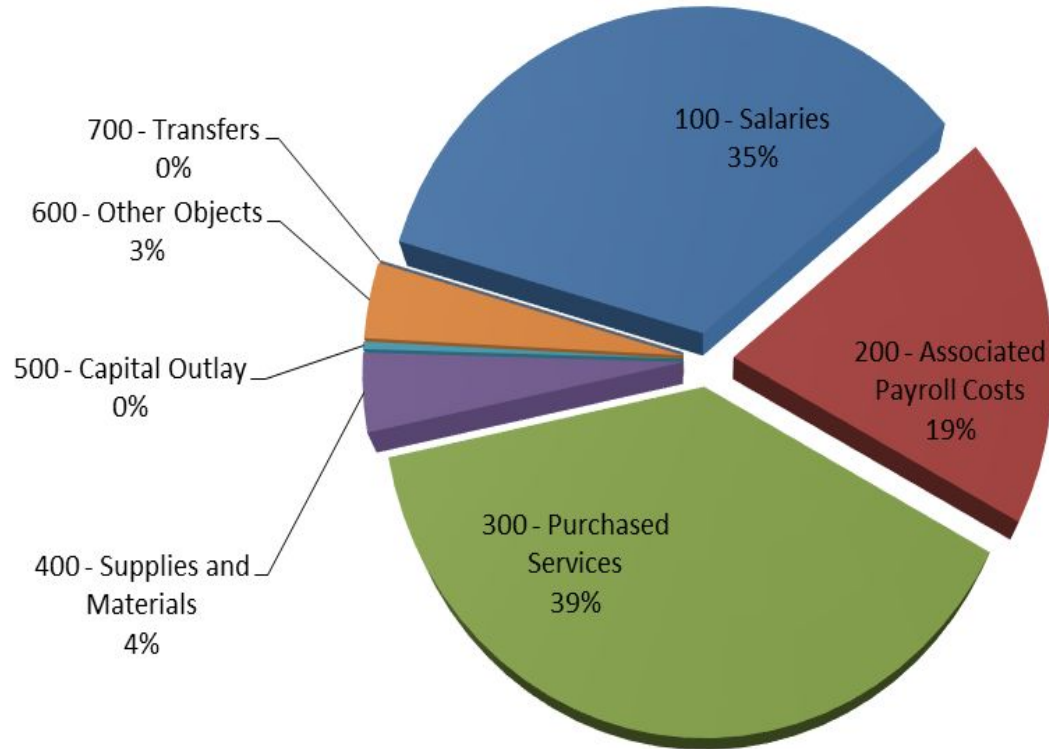
General
Fund by

Major
Object

December
31, 2021

2021-22
General
Fund
Expenditure
as of
December
31, 2021

YTD Expenditures by Major Object



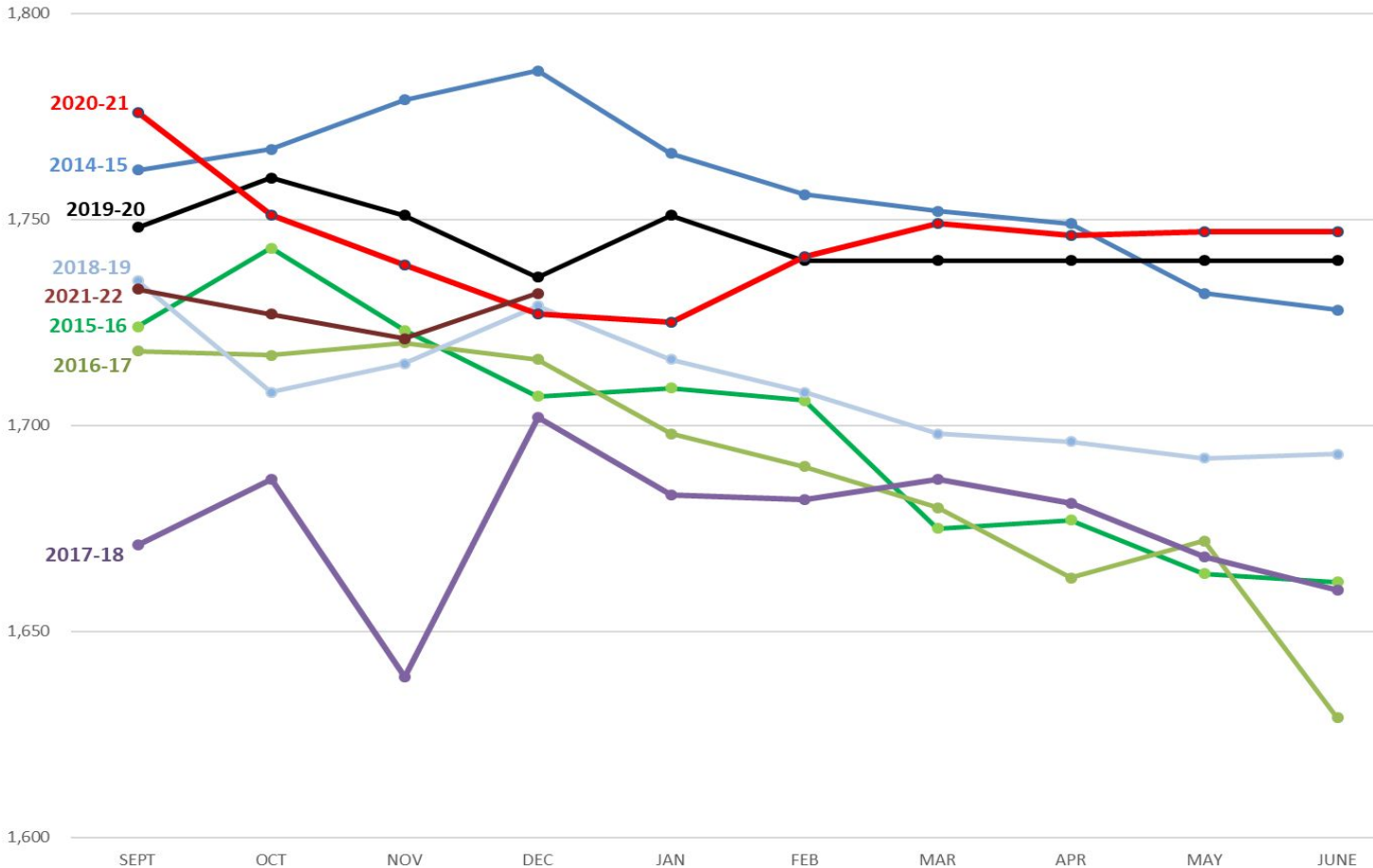
93% are Fixed or Contracted Cost

2021-22 Enrollment Report for December 31, 2021

Estacada School District Enrollment Report as of December 31, 2021																Change since last month	Since 10-day drop point	Since last year (12-31-20)	
	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th						
Clackamas River ES																			
Clackamas River A	20	21	20	26	20	22													
Clackamas River B	20	22	23	24	21	21	19 regular classroom teachers												
Clackamas River C	19	21	19	24	22	22	21.4 Average Class Size												
Clackamas River D	-	-	19	-	-	-													
CRE Total	59	64	81	74	63	65										406 CRE Total	1	N/A	21
River Mill ES																			
River Mill A	23	21	26	25	24	24													
River Mill B	21	23	25	25	24	24	18 regular classroom teachers (plus pre-K)												
River Mill C	20	22	24	24	23	24	23.4 Average Class Size												
River Mill Total	64	66	75	74	71	72										422 RME Total	0	N/A	(18)
Total Elementary	123	130	156	148	134	137										828 EL TOTAL	1		3
Estacada Middle School								138	132	127						397 MS Total	1	N/A	(8)
Estacada High School										145	129	119	114	507 HS TOTAL	9	N/A	10		
DISTRICT TOTAL K-12														1,732	11	N/A	5		
Summit Learning Center	81	76	81	78	72	67	61	65	74	94	147	218	188	1,302 SLC TOTAL	23	N/A	(155)		
DISTRICT TOTAL INCLUDING CHARTER SCHOOL K-12														3,034	34	N/A	(150)		

2021-22 Enrollment Report for December 31, 2021

Estacada School District Enrollment by Year and Month
(End-of-month enrollments)
Updated 12-31-21





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