



ESTACADA

SCHOOL DISTRICT

*inspire ~ engage ~ achieve*



# Estacada High School Ranger Choir



A photograph of two male graduates in green and black regalia. They are standing outdoors on a grassy area, possibly a school lawn, with a building and trees in the background. The graduate on the left is smiling and looking towards the camera. The graduate on the right is wearing glasses and looking towards the left. Both are holding green diplomas. The diplomas have "Edwards High School" and "2021" printed on them. The graduate on the left has "EHS" on his stole. A semi-transparent black banner with white text is overlaid across the middle of the image.

# District Director Updates



# TIMBERS CAFE

"Leading the way for fueling student's nutritional needs for education success"



ESTACADA  
SCHOOL DISTRICT

## DECEMBER COMMUNICATIONS REPORT

2020 - 2021  
SCHOOL YEAR







## COMPLETED PROJECTS

- Conferences, with a record number of emerging bilingual families served
- ParentSquare teacher and school rollout
- "All In For Estacada Schools" Facebook Live meetings
- Released continued marketing efforts for substitutes and in need positions
- Community mailer finalized





# PROJECTS IN PROGRESS

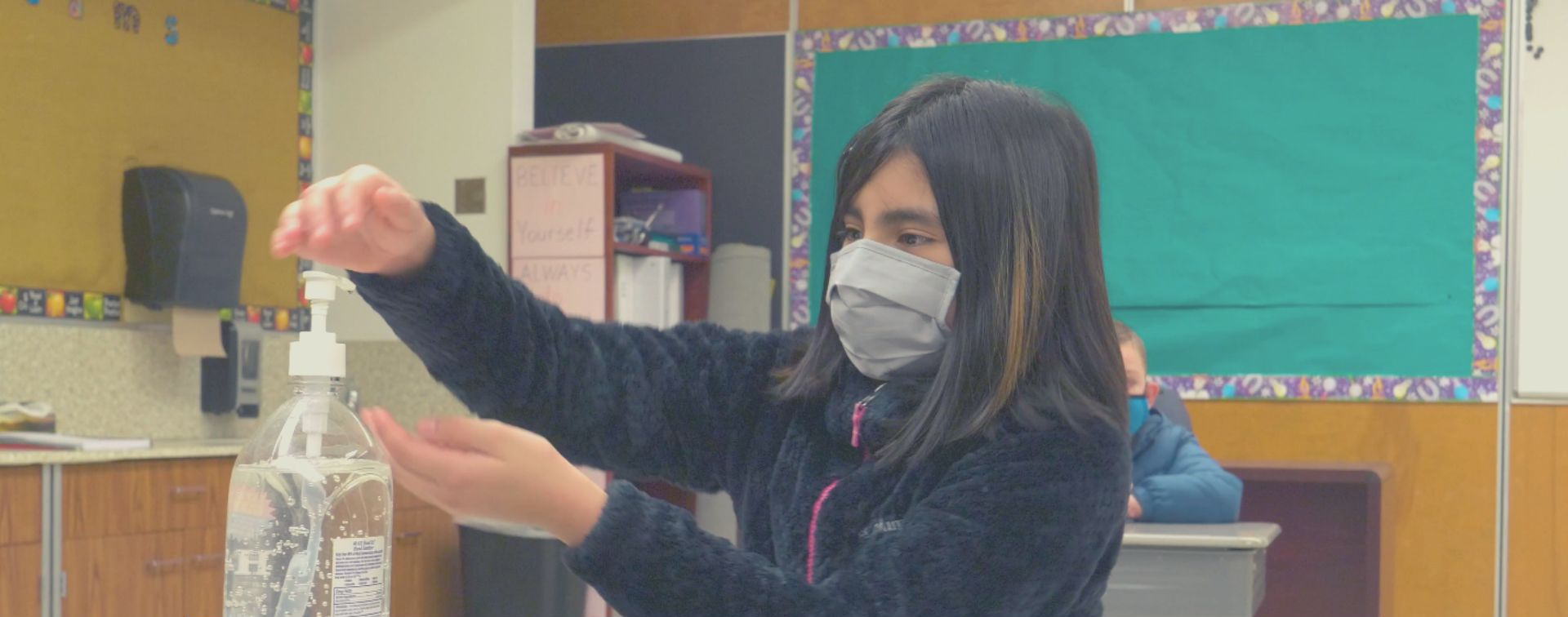
- Working on academic video series featuring SBL&R
- Identifying vendors for website transition
- Messaging around facility updates
- Good news features from around the district
- Continued family and community updates regarding COVID-19 response



NDALL







**QUESTIONS?**





# Operations Report



# CAPITAL IMPROVEMENTS PROJECT UPDATES

- EHS Kitchen Renovation-Winter Break
- Access Control and Intrusion-Winter Break
- RME SRGP Project Kick-Off Meeting



# District Projects

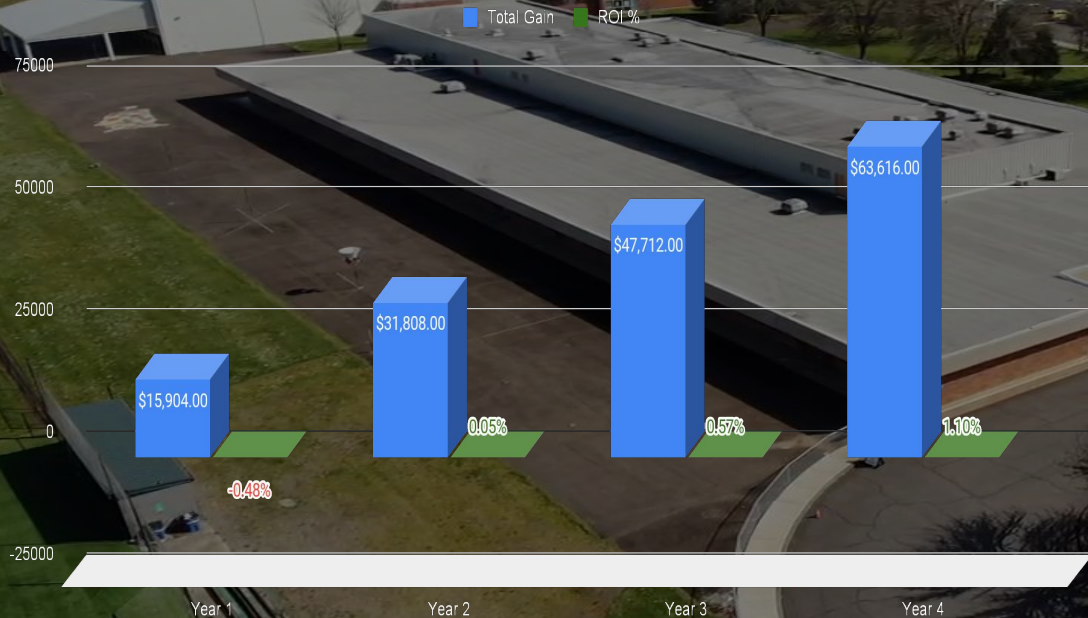
- HVAC preventative maintenance completed (67 units); replaced over 300 MERV 13 filters
- Deep cleaned boiler at CRE
- Detailed cleaning and maintenance over the holiday break
- Roof inspections
- Winterized sprinkler system/moss control
- Replaced lighting at EHS Gym





# Return on Investment Data

## RME DDC ROI



Purchase Item: DDC Upgrades		
\$30,300.00		
Staff wages/hr (Average)	\$25.00	Wages Difference
Time: Heating Issues (Hours)	4	\$13,000.00
Total	\$100.00	
Days in School Year	130	
Total	\$13,000.00	

Staff wages/hr (Average)	\$25.00	
Time: Heating Issues (Hours)	0	
Total	\$0.00	
Days in School Year	130	
Total	\$0.00	
		ELEC DIFFERENCE
ELEC COSTS (RME) 2018-2019	\$17,486.00	\$2,904.00
ELECT COSTS (RME) 2021-22	\$14,582.00	





Questions?

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SCHOOL DISTRICT  
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# Finance Update





Fiscal Year 2021-22  
November 2021 Board Report

**GENERAL FUND**

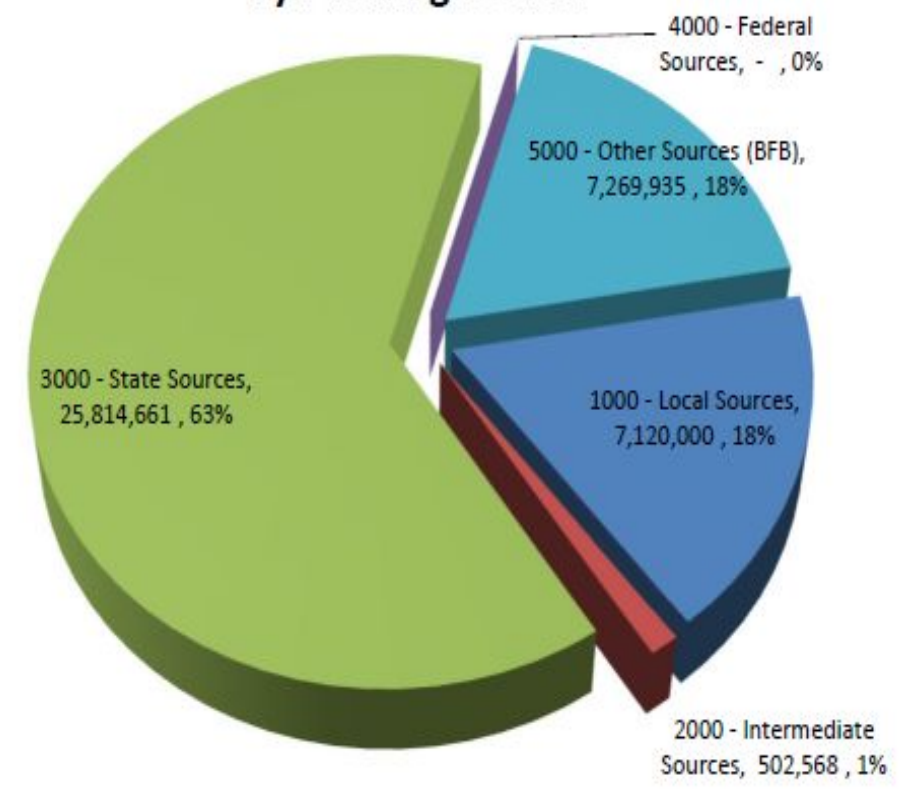
2021-22  
General  
Fund  
November  
30, 2021

	Working Budget	11/30/2021 MTD	Previous Month Adjustments	YTD	Fiscal Year Projected*	Budget Versus FY Projected
<b>RESOURCES</b>						(Under) / Over
1111 & 1112 - Local Property Taxes	6,800,000	6,362,959	0	6,383,680	6,800,000	-
1510 - Interest on Investments	100,000	2,471	-	26,303	100,000	-
1910 - Rentals	70,000	500	-	5,380	70,000	-
199X - Refunds and Miscellaneous Revenue	150,000	230	5,510	56,440	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	-	12,795,210	25,494,285	907,091
3103 - Common School Fund	320,376	-	-	-	320,376	-
5400 - Beginning Fund Balance	4,048,410	-	-	7,269,935	7,269,935	3,221,525
<b>Total Resources</b>	<b>36,575,980</b>	<b>8,540,450</b>	<b>5,510</b>	<b>26,882,039</b>	<b>40,707,165</b>	<b>4,131,185</b>
<b>REQUIREMENTS</b>						Under / (Over)
Instruction	21,827,396	1,735,306	-	6,684,907	21,827,396	-
Support Services	11,222,915	1,003,441	51	4,323,424	11,222,915	-
Community Services	20,000	-	-	-	20,000	-
Other Uses	755,000	-	-	-	755,000	-
Contingency	2,750,669	-	-	-	-	(2,750,669)
<b>Total Expenditures</b>	<b>36,575,980</b>	<b>2,738,746</b>	<b>51</b>	<b>11,008,331</b>	<b>33,825,311</b>	<b>(2,750,669)</b>
<b>PERIOD NET ACTIVITY</b>		<b>5,801,704</b>				
<b>PROJECTED ENDING FUND BALANCE</b> (Total Resources minus Requirements)					<b>6,881,854</b>	
<b>PROJ ACTUAL SPEND DOWN/ (ADD BACK) IN CASH RESERVE</b>						388,082



# 2021-22 General Fund Revenue as of November 30, 2021

## Projected General Fund Revenue by Funding Source

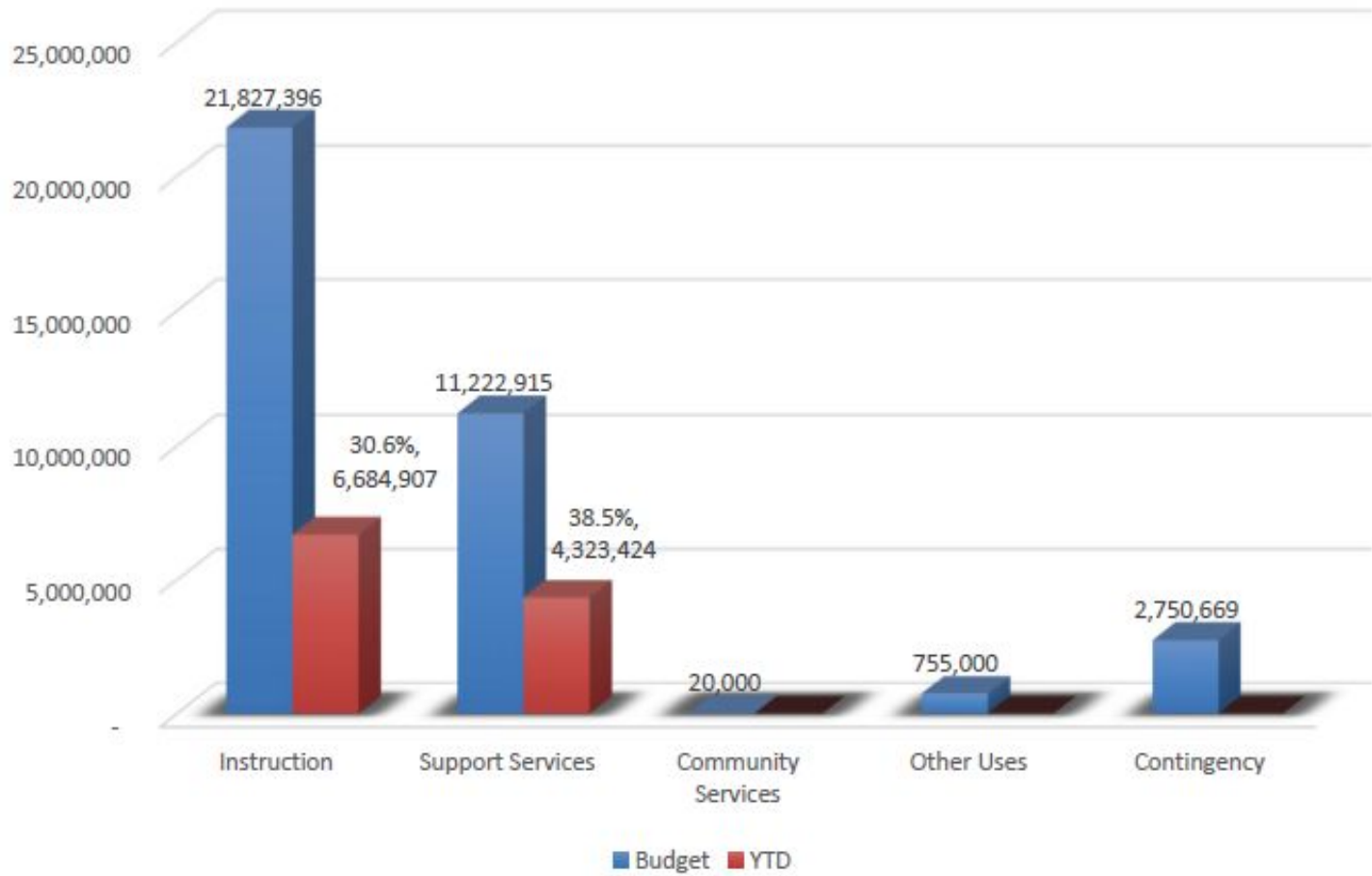






# 2021-22 General Fund November 30, 2021

## Budget to Actuals







**Fiscal Year 2020-21**  
Board Report by Major Object

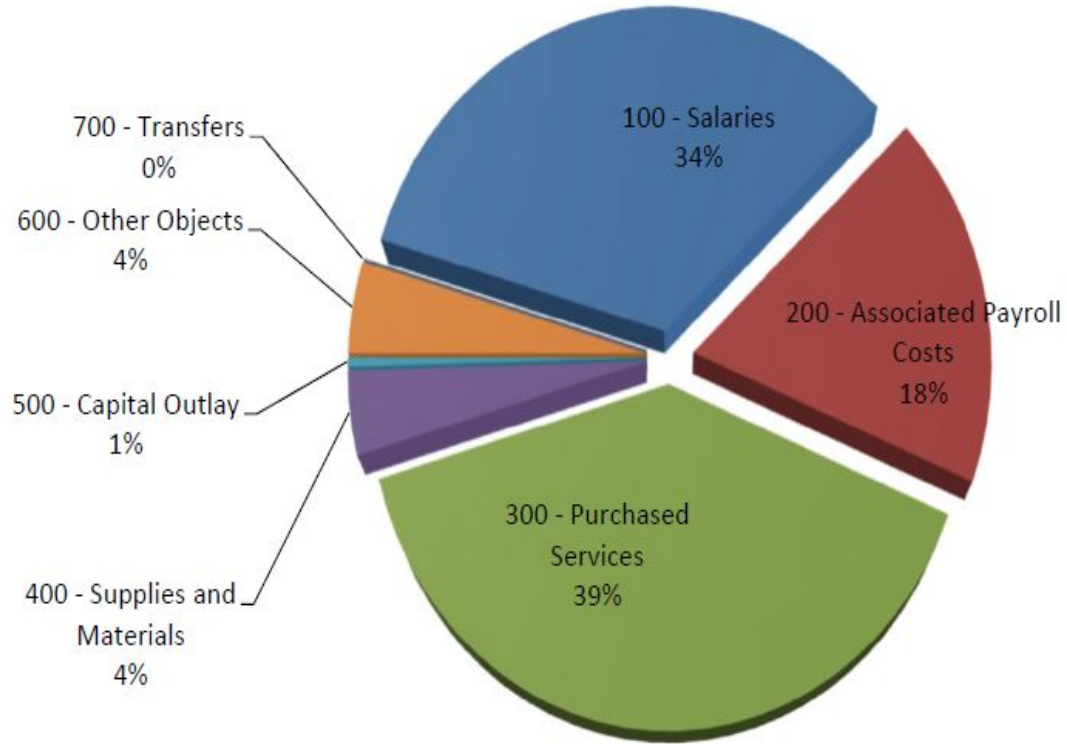
Two Year Comparison as of Month Ending November 2020 and 2021 Respectively

2021-22  
General  
Fund by  
Major  
Object  
November  
30, 2021

<b>GENERAL FUND</b>				
	<b>2020-21 EST YTD July - Nov</b>	<b>2021-22 EST YTD July - Nov</b>	<b>Compare to Prior Year July - Nov</b>	<b>Change %</b>
<b>REVENUES</b>			<b>+ / (-)</b>	<b>+ / (-)</b>
Local Sources	6,059,519	6,471,803	412,284	6.8%
Intermediate Sources	287,420	345,091	57,670	0.0%
State Sources	11,533,641	12,795,210	1,261,569	10.9%
Federal Sources	-	-	-	0.0%
Debt Financing Source	-	-	-	0.0%
Beginning Fund Balance	3,592,452	7,269,935	3,677,483	0.0%
<b>Total Revenues</b>	<b>21,473,032</b>	<b>26,882,039</b>	<b>5,409,007</b>	<b>4.3%</b>
<b>EXPENDITURES</b>			<b>+ / (-)</b>	<b>+ / (-)</b>
Salaries	3,329,050	3,697,679	368,629	11.1%
Benefits/Employer Costs	1,886,916	2,001,341	114,426	6.1%
Purchased Services	4,593,903	4,326,682	(267,222)	-5.8%
Supplies and Materials	555,210	445,552	(109,658)	-19.8%
Capital Outlay	5,628	48,748	43,120	766.2%
Other Objects (Debts, Dues & Fees)	324,030	488,329	164,299	50.7%
Transfers	-	-	-	0.0%
<b>Total Expenditures</b>	<b>10,694,737</b>	<b>11,008,331</b>	<b>313,594</b>	<b>2.9%</b>
<b>PERIOD NET ACTIVITY</b>	<b>10,778,295</b>	<b>15,873,708</b>	<b>5,095,413</b>	<b>47.3%</b>

2021-22  
General  
Fund  
Expenditure  
as of  
November  
30, 2021

### YTD Expenditures by Major Object







Fiscal Year 2021-22  
November 2021 Board Report

Capital Projects

2021-22  
Capital  
Projects  
Fund  
November  
30, 2021

	Working Budget	11/30/2021 MTD	Previous Month Adjustments	YTD	Fiscal Year Projected*	Budget Versus FY Projected
<b>RESOURCES</b>						(Under) / Over
1130 - Construction Excise Tax	300,000	(154,755)	-	90,704	300,000	-
1510 - Interest on Investments	-	-	-	5,414	20,000	20,000
5400 - Beginning Fund Balance	2,200,000	-	-	2,396,676	2,396,676	196,676
<b>Total Resources</b>	<b>2,500,000</b>	<b>(154,755)</b>	<b>-</b>	<b>2,492,794</b>	<b>2,716,676</b>	<b>216,676</b>
<b>REQUIREMENTS</b>						Under / (Over)
Facilities Acquisition and Construction	2,500,000	7,658	-	73,755	200,000	(2,300,000)
<b>Total Expenditures</b>	<b>2,500,000</b>	<b>7,658</b>	<b>-</b>	<b>73,755</b>	<b>200,000</b>	<b>(2,300,000)</b>
<b>PERIOD NET ACTIVITY</b>		<u>(162,413)</u>				
<b>PROJECTED ENDING FUND BALANCE</b> (Total Resources minus Requirements)					<u>2,516,676</u>	
<b>PROJ ACTUAL SPEND DOWN/ (ADD BACK) IN CASH RESERVE</b>						(120,000)



# 2021-22 Budget Resolution 2022-3

- **General Fund**
  - Increased Beginning Fund Balance
    - 1000 Instruction - Increase by \$1,500,000
    - 2000 Supporting Services - Increased by \$1,000,000
- **Special Revenue Fund**
  - ESSER III Grant and Emergency Connectivity Fund (ECF)
    - 1000 Instruction - Increased by \$700,000
    - 2000 Supporting Services - Increased by \$700,000
    - 4000 Facilities Acquisition & Construction - Increased by \$1,000,000
- **Capital Projects**
  - Rivermill Seismic Grant
    - 4000 Facilities Acquisition & Construction - Increased by \$1,900,000



# 2021-22 Budget Resolution 2022-3

Major Function	Item Description	Approved Budget	This Amendment	Adopted Budget
<b>100 General Fund</b>				
1000	Instruction	21,827,396	1,500,000	23,327,396
2000	Supporting services	11,222,915	1,000,000	12,222,915
3000	Enterprise & Community Services	20,000	-	20,000
5200	Interfund Transfers	755,000	-	755,000
6000	Contingency	2,750,669	-	2,750,669
<b>TOTAL</b>		<b>36,575,980</b>	<b>2,500,000</b>	<b>39,075,980</b>

<b>200 Special Revenue Funds</b>				
1000	Instruction	3,000,000	700,000	3,700,000
2000	Supporting services	1,750,000	700,000	2,450,000
3000	Enterprise & Community Services	1,000,000	-	1,000,000
4000	Facilities Acquisition & Construction	-	1,000,000	1,000,000
<b>TOTAL</b>		<b>5,750,000</b>	<b>2,400,000</b>	<b>8,150,000</b>

<b>300 Debt Service Funds</b>				
5100	Debt Service	3,673,629	-	3,673,629
<b>TOTAL</b>		<b>3,673,629</b>	<b>-</b>	<b>3,673,629</b>

<b>400 Capital Construction Funds</b>				
4000	Facilities Acquisition & Construction	2,500,000	1,900,000	4,400,000
<b>TOTAL</b>		<b>2,500,000</b>	<b>1,900,000.00</b>	<b>4,400,000</b>

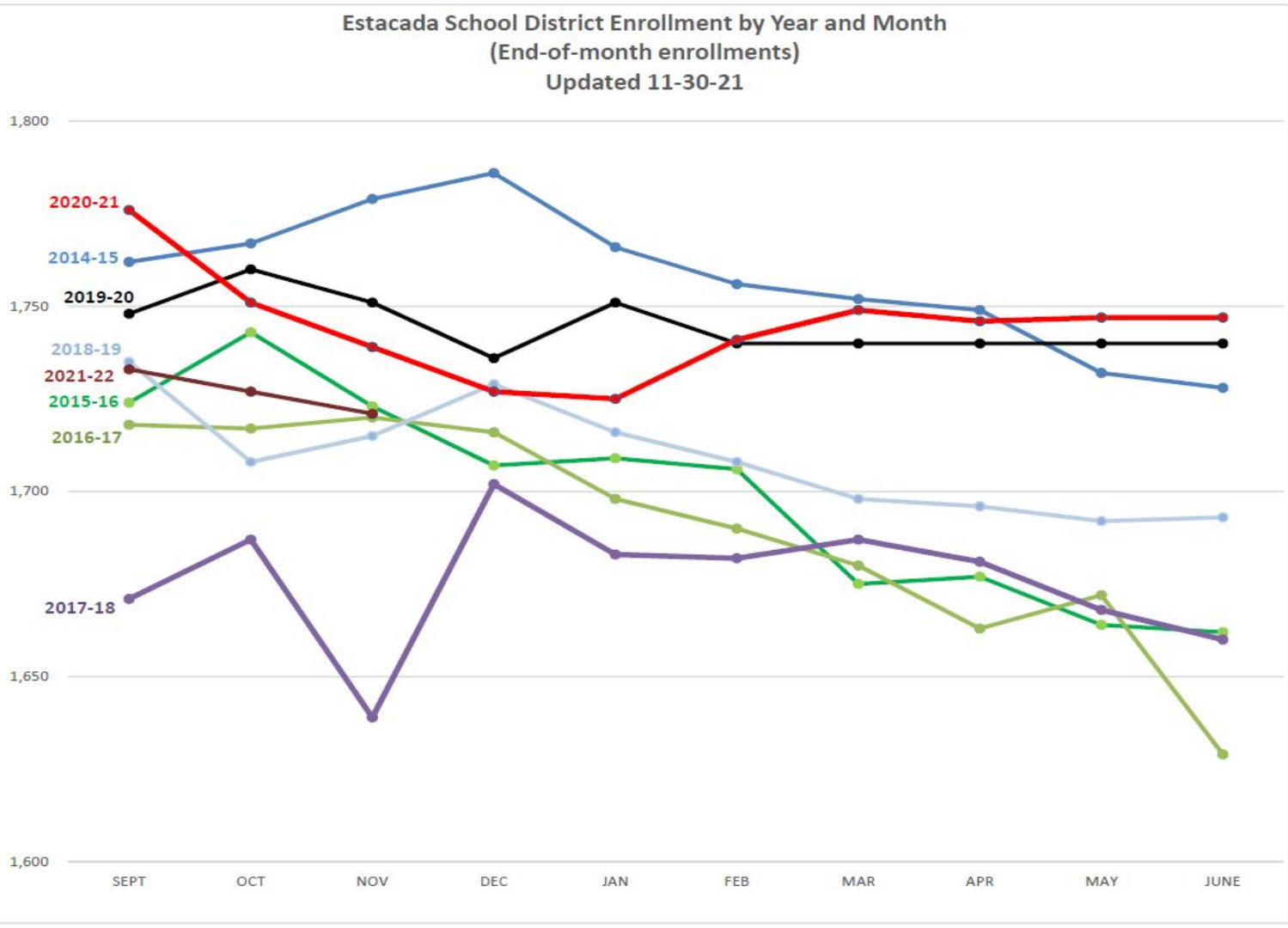


# 2021-22 Enrollment Report for November 30, 2021

Estacada School District Enrollment Report as of November 30, 2021																	Change since last month	Since 10-day drop point	Since last year (10-31-20)	
	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th							
<b>Clackamas River ES</b>																				
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	23	22	22	21.3 Average Class Size													
Clackamas River D	-	-	19	-	-	-														
<b>CRE Total</b>	<b>59</b>	<b>64</b>	<b>81</b>	<b>73</b>	<b>63</b>	<b>65</b>											<b>405 CRE Total</b>	0	N/A	20
<b>River Mill ES</b>																				
River Mill A	21	21	26	25	23	24														
River Mill B	22	23	23	25	25	24	18 regular classroom teachers (plus pre-K)													
River Mill C	22	22	24	24	24	24	23.4 Average Class Size													
<b>River Mill Total</b>	<b>65</b>	<b>66</b>	<b>73</b>	<b>74</b>	<b>72</b>	<b>72</b>											<b>422 RME Total</b>	6	N/A	(20)
<b>Total Elementary</b>	<b>124</b>	<b>130</b>	<b>154</b>	<b>147</b>	<b>135</b>	<b>137</b>											<b>827 EL TOTAL</b>	6		0
<b>Estacada Middle School</b>								138	132	126							<b>396 MS Total</b>	(4)	N/A	(13)
<b>Estacada High School</b>										144	131	118	105				<b>498 HS TOTAL</b>	(8)	N/A	(5)
<b>DISTRICT TOTAL K-12</b>												<b>1,721</b>	(6)	N/A	(18)					
<b>Summit Learning Center</b>												<b>1,279 SLC TOTAL</b>	0	N/A	(175)					
<b>DISTRICT TOTAL INCLUDING CHARTER SCHOOL K-12</b>												<b>3,000</b>	(6)	N/A	(193)					



# 2021-22 Enrollment Report for November 30, 2021





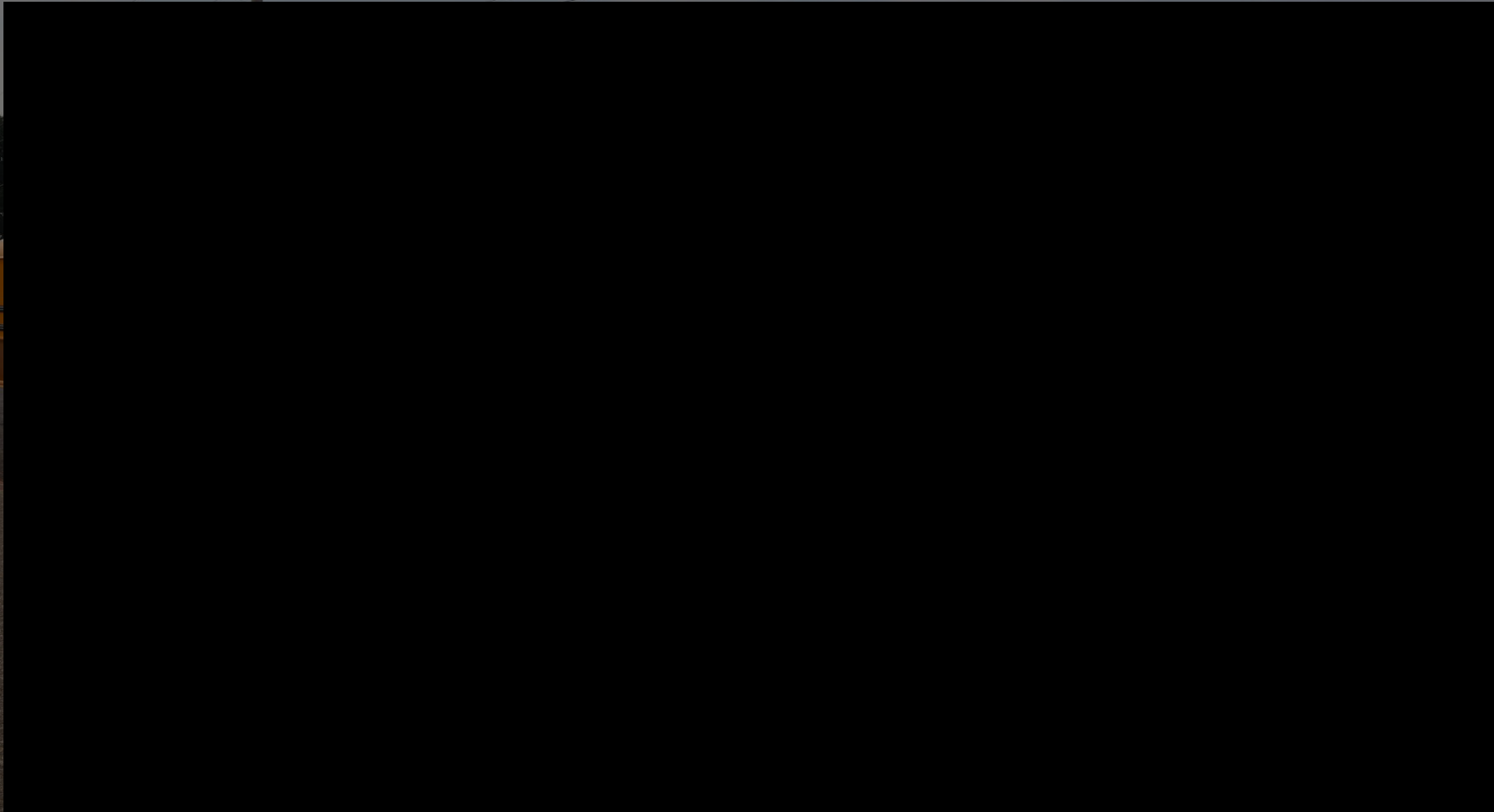
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# Summit Learning Charter



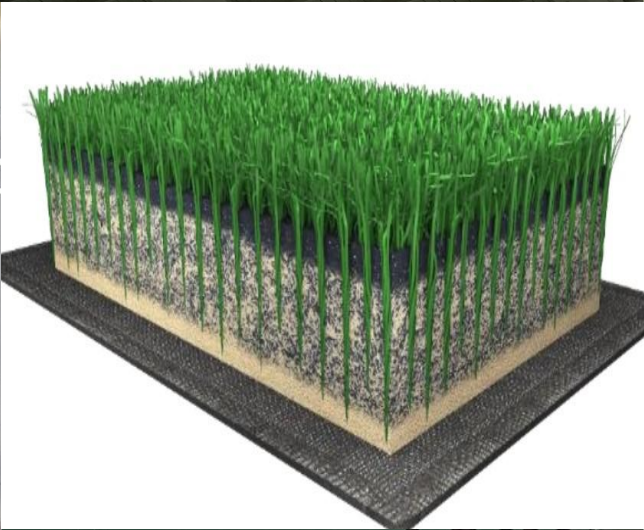


# Buzz Randall Stadium





# Buzz Randall Stadium







**ESTACADA**

**RANGERS**



10- 20- 30- 40- 50 40- 30- 20- 10-  
10- 20- 30- 40- 50 40- 30- 20- 10-



# Buzz Randall Stadium

## FIVE-YEAR STUDY OF COMPETITIVE HIGH SCHOOL FOOTBALL FIELDTURF VS NATURAL GRASS

Incidence, Causes, and Severity of High School Football Injuries on FieldTurf Versus Natural Grass

A 5-Year Prospective Study

### 43% Fewer ACL Injuries Combined

By playing on FieldTurf, you reduce your chances of incurring an ACL injury by almost half.

### 25% Less Time Lost to Long-Term Injuries (Lasting 22+ Days)

By playing on natural grass, you risk losing one extra player for over 22 days to injury.

### 44% Fewer Concussion Injuries

You almost double your risk of incurring a concussion injury by playing on natural grass.

SEVERE  
INJURIES  
**27%**  
LOWER  
ON FIELDTURF

LIGAMENT  
TEARS  
**33%**  
LOWER  
ON FIELDTURF

THIRD DEGREE  
GRADE INJURY  
**20%**  
LOWER  
ON FIELDTURF

INJURY TIME LOSS  
1-2 DAYS  
**15%**  
LOWER  
ON FIELDTURF



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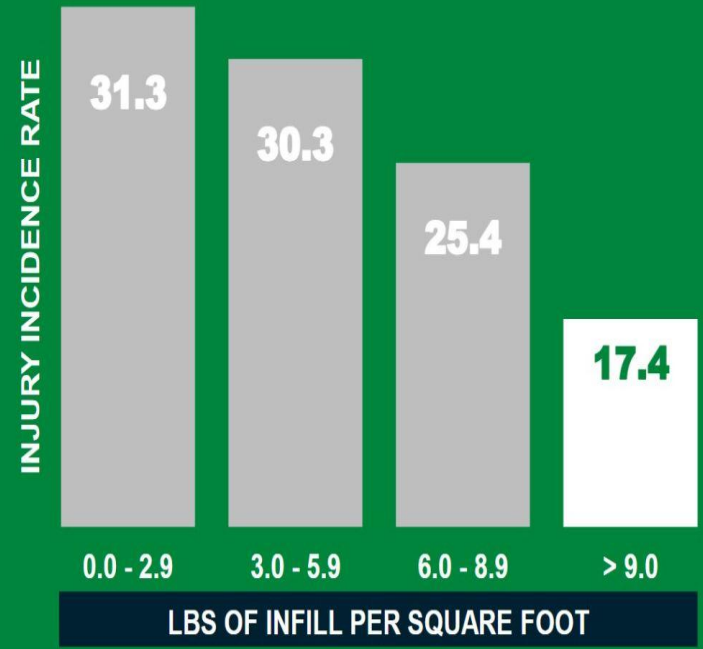
# Buzz Randall Stadium

**THE HIGHER THE  
INFILL WEIGHT  
THE LOWER THE  
INJURIES**

SEVEN-YEAR STUDY OF SYSTEMS WITH  
VARIOUS INFILL WEIGHT

FIELDTURF VS COMPETING SYSTEMS

INCIDENCE, MECHANISMS, AND SEVERITY OF GAME-RELATED  
HIGHSCHOOL FOOTBALL INJURIES





# Buzz Randall Stadium

## Randall Stadium Turf Project: Matching Existing Sidewalk Grade

Concrete Work

\$74,400.00

Earth Work

\$199,825.00

Turf Construction, Materia, Drainage

\$1,117,015.00

**Total ESTIMATED Cost**

**\$1,391,240.00**





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SCHOOL DISTRICT

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DEBOURGH MFG. CO.  
A504  
LA JUNTA, CO. 81050