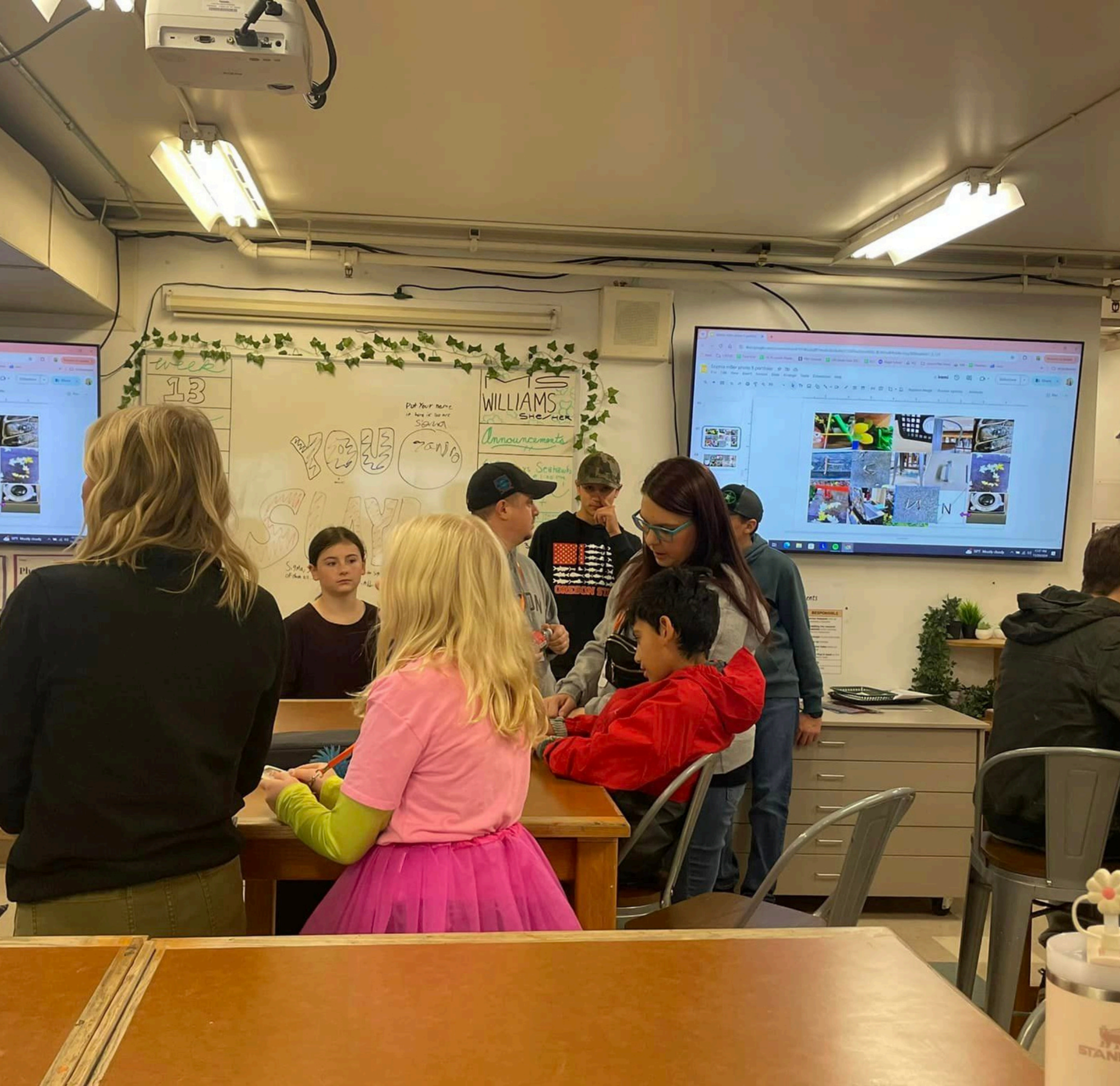


ESTACADA SCHOOLS

INSPIRE | ENGAGE | ACHIEVE

HOME OF THE
RANGERS

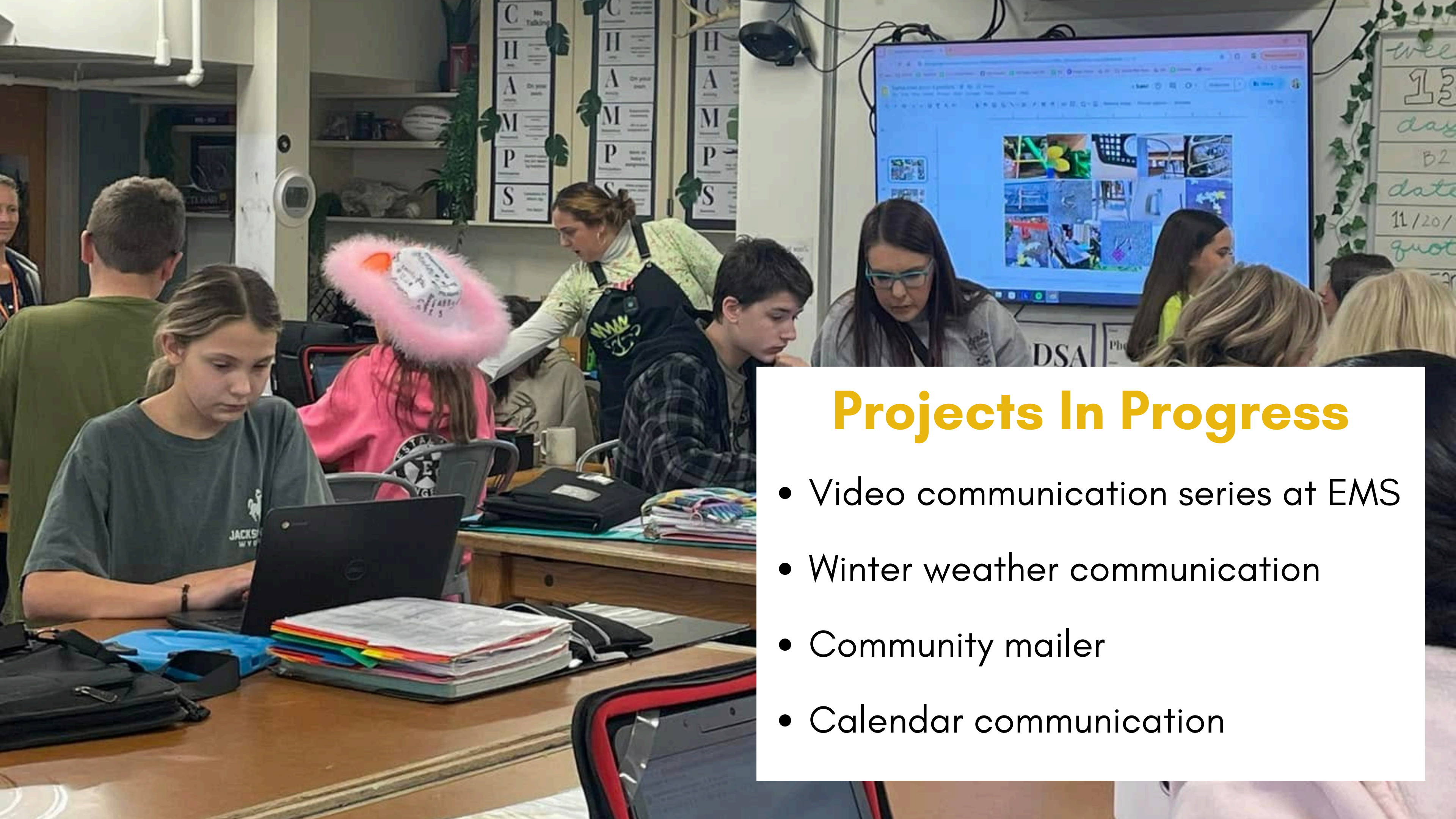
DISTRICT REPORTS



ESTACADA —SCHOOLS—

December Communications Report

2024-2025 School Year



Projects In Progress

- Video communication series at EMS
- Winter weather communication
- Community mailer
- Calendar communication



Completed Projects

- Facebook Live event
- EMS Tour
- Conferences
- Parent polling



Community Engagement

- Family Engagement
 - EMS Parent Tour & Video Series
 - FB Live
 - Elementary Events
- Estacada Business Outreach
- DHP Planning & Community Mailer

OPERATIONS REPORT



CAPITAL IMPROVEMENT PROJECTS

HIGH SCHOOL VARSITY BASEBALL & SOFTBALL FIELD



CAPITAL IMPROVEMENT PROJECTS

SEISMIC REHABILITATION PROJECT: EHS GYM

- 90% DESIGN COMPLETED
- UPDATED COST ESTIMATES:
END OF MONTH/EARLY JAN
2025

DEPARTMENT UPDATES

Holiday Meals

- Over 1,000 meals served for the annual Thanksgiving meal service

State and County Free and Reduce #'s

- The Free and Reduced Lunch Average for Clackamas County is approximately 52.80%, and the average for the State of Oregon is approximately 51.57%.

Winter Break

- Tech: E-cycling, updating devices, district printer audit
- Facilities/Maintenance: Preventative maintenance, winter cleaning tasks,
- Transportation:

QUARTERLY CYBERSECURITY TEST

Through our partnership with the Clackamas Education Service District, Estacada SD has signed up for quarterly cybersecurity tests that identify the strengths and weaknesses of our school district's internal and external networks and systems.

This report reviews the results of the previous quarters test and compare them against the current quarters test in order to illustrate the progress Estacada SD is making to improve our cybersecurity.

Internal Penetration Tests	<u>Exploitable Attack Paths</u>	2	0
	<u>Network or System Weaknesses Identified</u>	44	20
	<u>Compromised Credentials</u>	18	5
	<u>Compromised Hosts</u>	1	0

External Penetration Tests	<u>Exploitable Attack Paths</u>	0	0
	<u>Network or System Weaknesses Identified</u>	1	0
	<u>Compromised Credentials</u>	0	0
	<u>Compromised Hosts</u>	0	0

28
Breached passwords
in previous quarter

8
Breached passwords
in this quarter

Remediation Objectives for Next Quarter

Internal Penetration Mitigation
Estacada SD will strengthen printing controls in order to reduce 18 low level and 2 medium level network and system weaknesses.

Current Cybersecurity Initiatives

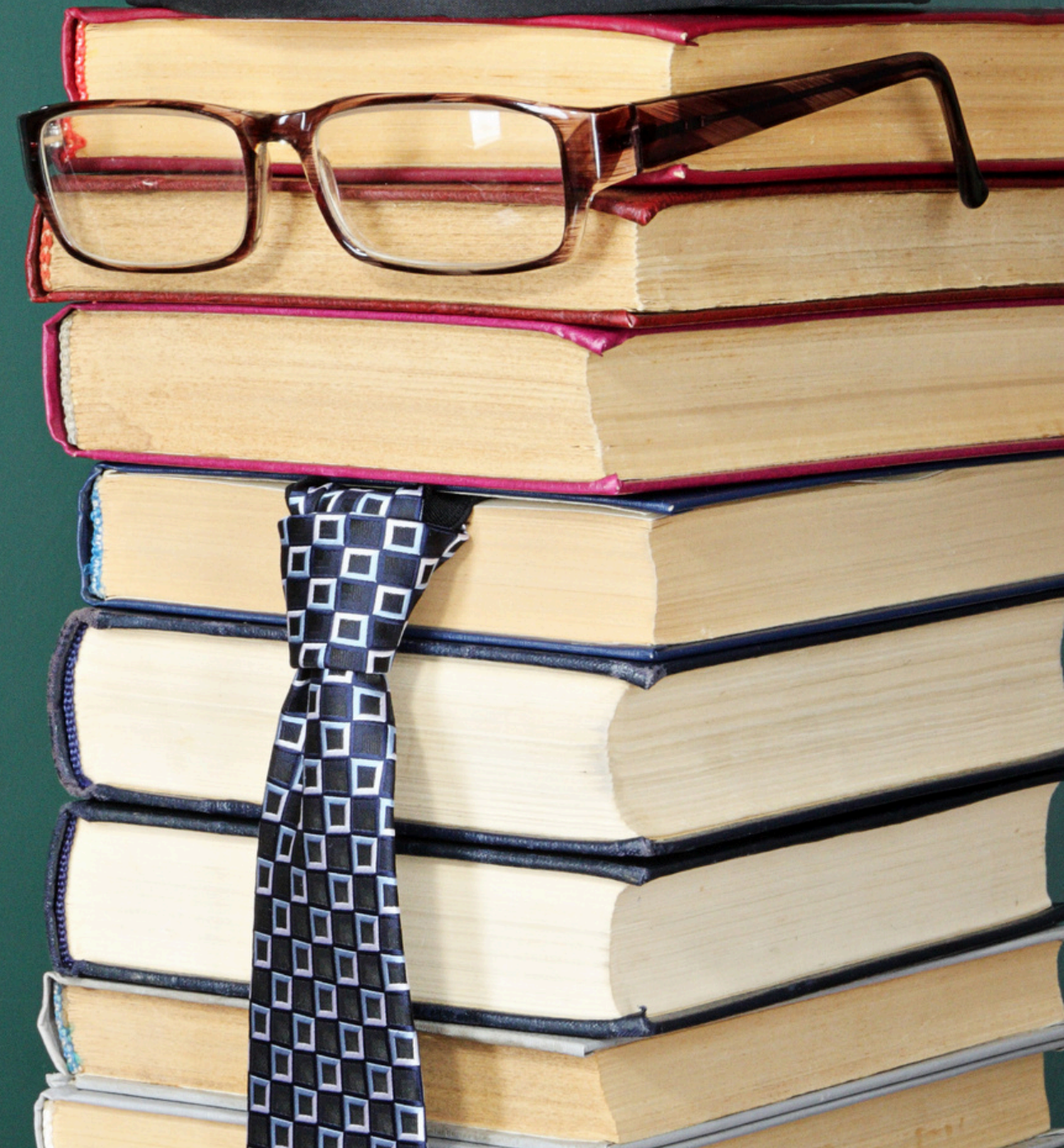
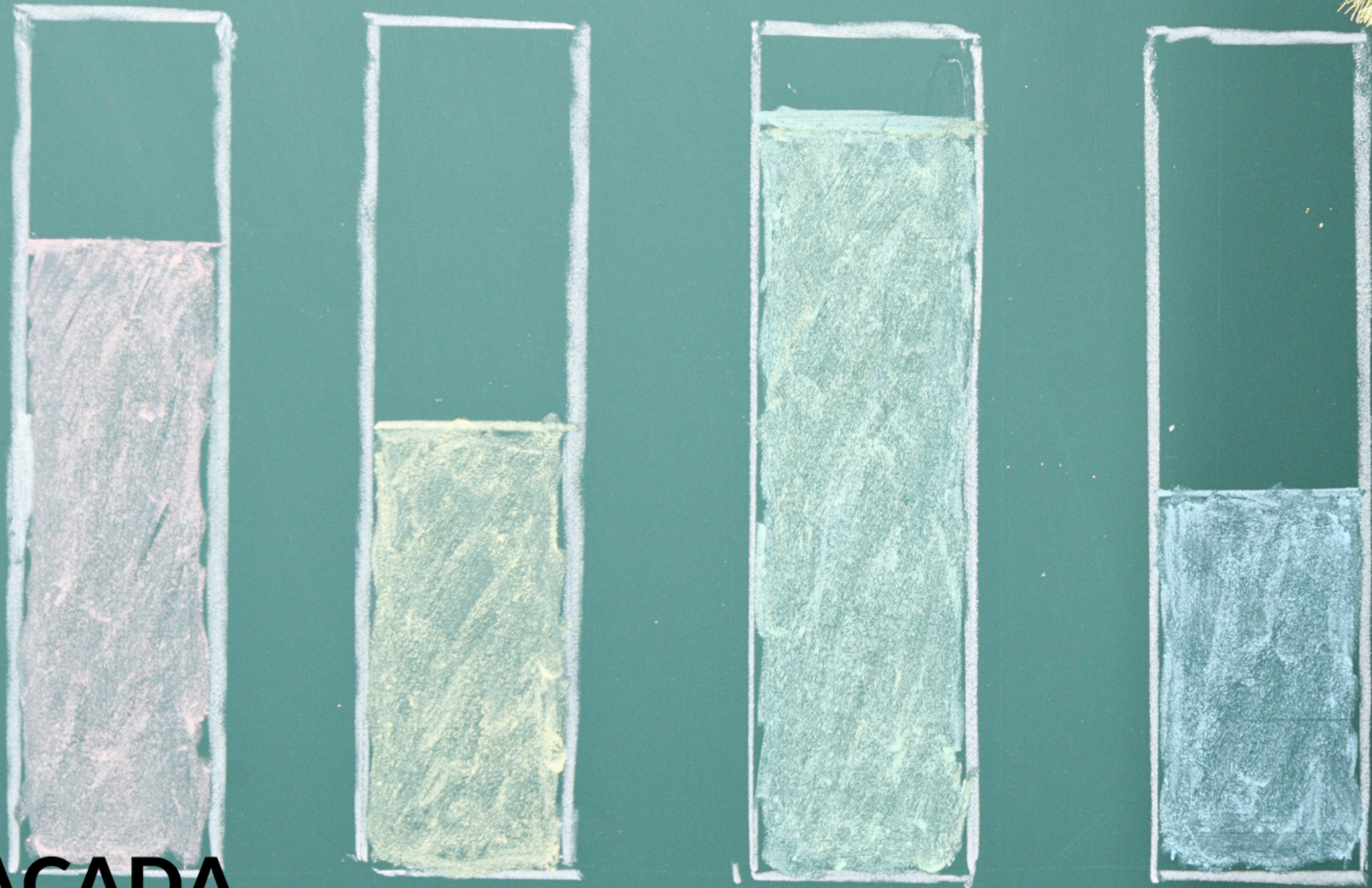
Student 2 Factor Authentication
Estacada SD is currently focusing on implementing 2 factor authentication for student access accounts.

QUESTIONS?

ESTACADA PUBLIC SCHOOLS

FINANCE UPDATE

70% 50% 92% 43%



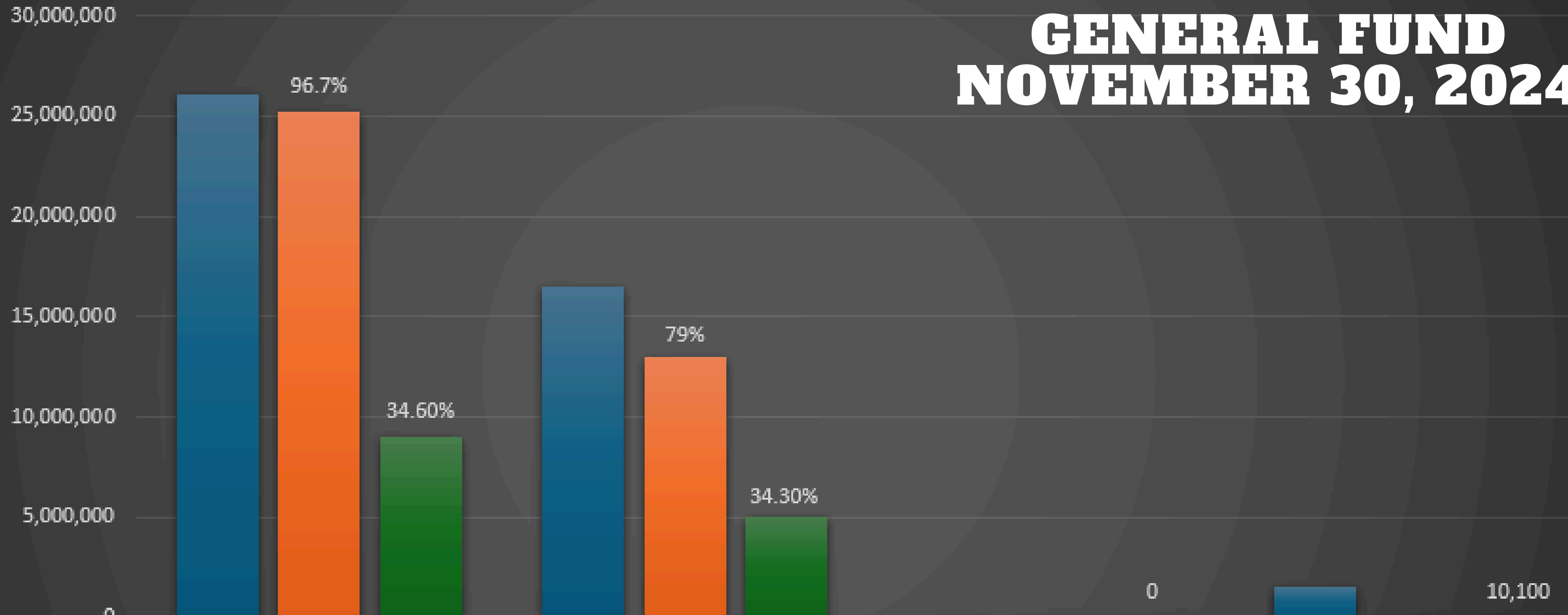
GENERAL FUND

	Working Budget	11/30/2024 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
RESOURCES							(Under) / Over
1111 & 1112 - Local Property Taxes	9,478,000	8,058,799	(0)	8,116,808	-	9,478,000	-
1312 - Tuition 0th District In State	30,000	-	-	-	-	30,000	-
14XX - Transportation	10,000	-	-	-	-	10,000	-
1510 - Interest on Investments	400,000	5,879	64,952	303,467	-	400,000	-
1700 - Extracurricular Activities	-	-	-	2,995	-	-	-
1710 - Admissions	75,000	-	-	-	-	75,000	-
1910 - Rentals	30,000	2,676	-	22,137	-	30,000	-
1920 - Contributions / Donations	-	-	-	500	-	-	-
1980 - Fees charged to Grants	100,000	-	-	-	-	100,000	-
199X - Refunds and Miscellaneous Revenue	100,000	3,229	6,483	88,691	-	100,000	-
2101 - County School Fund	-	-	-	-	-	-	-
2102 - Education Service District Revenue	700,000	-	-	220,360	-	700,000	-
2199 - Other Intermediate Sources	15,000	-	-	-	-	15,000	-
3101 - State School Fund	30,013,713	2,499,282	-	14,998,692	-	30,013,713	-
3103 - Common School Fund	300,000	-	-	-	-	300,000	-
5300 - Sale of Fixed Asset	-	-	-	1,100	-	-	-
5400 - Beginning Fund Balance	5,800,000	-	-	-	-	5,790,614	-
Total Resources	47,051,713	10,569,865	71,435	23,754,748	-	47,042,327	-
REQUIREMENTS							Under / (Over)
Instruction	26,083,544	2,455,781	-	9,034,684	16,187,775	25,222,459	881,085
Support Services	16,459,714	1,227,784	(43,718)	4,999,103	8,005,819	13,004,923	3,454,791
Community Services	20,000	-	-	-	-	20,000	-
Other Uses	1,540,000	-	-	10,100	-	1,540,000	-
Contingency	2,948,455	-	-	-	-	-	2,948,455
Total Expenditures	47,051,713	3,683,565	(43,718)	14,043,887	24,193,594	39,787,381	7,264,332
PERIOD NET ACTIVITY		6,886,300					
PROJECTED ENDING FUND BALANCE (Total Resources minus Requirements)						7,254,946	
PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE						1,464,332	

GENERAL FUND
NOVEMBER 33, 2024

BUDGET TO VS ACTUALS

GENERAL FUND NOVEMBER 30, 2024



	Instruction	Support Services	Community Services	Other Uses
■ Budget	26,083,544	16,459,714	20,000	1,540,000
■ YTD + Encumbrance	25,222,459	13,004,923	0	10,100
■ YTD	9,034,684	4,999,103	0	10,100

■ Budget ■ YTD + Encumbrance ■ YTD

Capital Projects

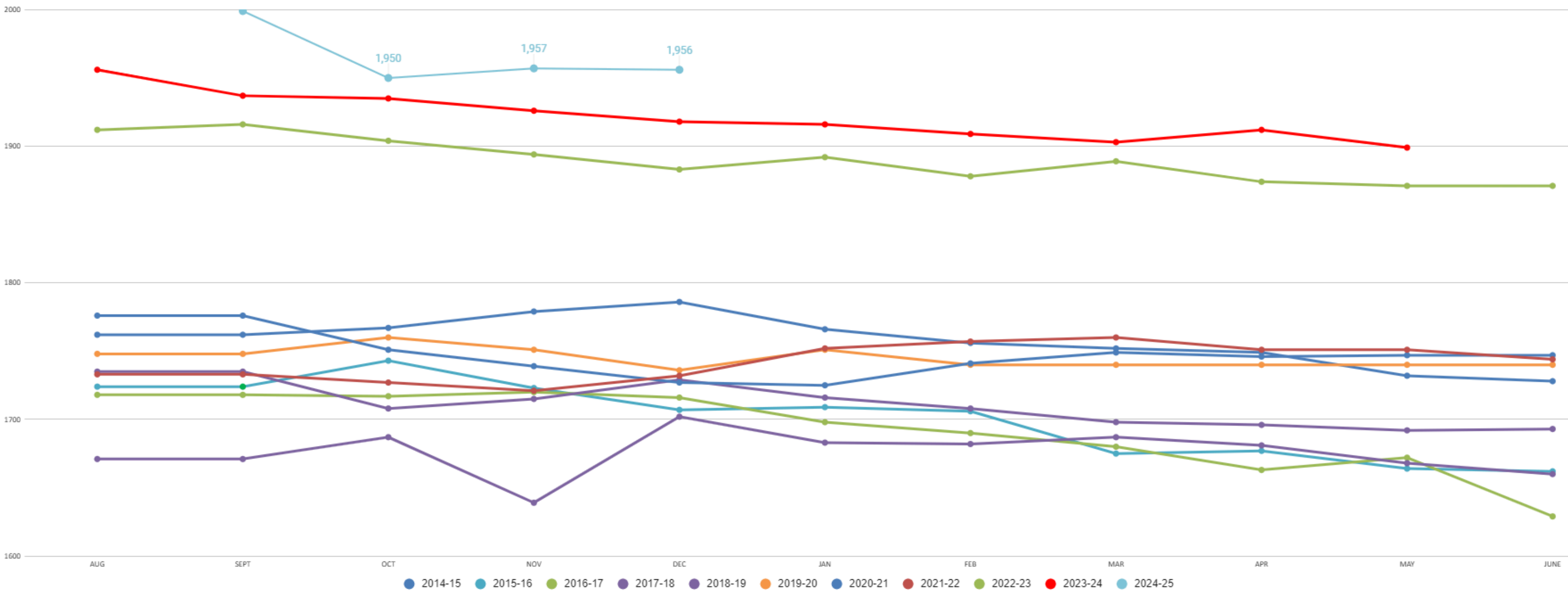
	Working Budget	11/30/2024 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
RESOURCES							(Under) / Over
1130 - Construction Excise Tax	250,000	-	-	12,331	-	250,000	-
1510 - Interest on Investments	30,000	-	-	-	-	30,000	-
1920 - Donations	-	25,000	-	155,000	-	130,000	130,000
1990 - Miscellaneous	100,000	-	-	-	-	100,000	-
3299 - Other Restricted Grants	2,500,000	-	-	-	-	2,500,000	-
5200 - Interfund Transfer	275,000	-	-	-	-	775,000	500,000
5400 - Beginning Fund Balance	800,000	-	-	-	-	1,419,570	619,570
Total Resources	3,955,000	25,000	-	167,331	-	5,204,570	1,249,570
REQUIREMENTS							Under / (Over)
Facilities Acquisition and Construction	3,955,000	162,972	(116,235)	1,277,078	210,441	1,487,520	2,467,480
Total Expenditures	3,955,000	162,972	(116,235)	1,277,078	210,441	1,487,520	2,467,480
PERIOD NET ACTIVITY		<u>(137,972)</u>					
PROJECTED ENDING FUND BALANCE (Total Resources minus Requirements)						<u>3,717,051</u>	
PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE						2,297,480	

Estacada School District Enrollment Report as of November, 2024

	Para FTE	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th		Change since last month	Since last year	
Clackamas River ES	9.625																	
Clackamas River A		20	22	21	25	25	25	19 regular classroom teachers										
Clackamas River B		17	21	21	25	27	24	22.5 Average Class Size										
Clackamas River C		18	22	21	25	27	22											
Clackamas River D		-	-	-	-		20											
CRE Total		55	65	63	75	79	91								428 CRE Total	(6)	(15)	
River Mill ES	7.688																	
River Mill A		22	24	21	23	27	29	21 regular classroom teachers (plus pre-K)										
River Mill B		21	25	21	23	26	30	24.2 Average Class Size										
River Mill C		22	25	22	23	27	31											
River Mill D		22		22	23													
River Mill Total		87	74	86	92	80	90								509 RME Total	2	3	
Total Elementary	17.313	142	139	149	167	159	181								937 ELM TOTAL	(4)	(12)	
Estacada MS	5.625							167	148	143					458 MS Total	3	25	
Estacada HS	6.688									144	142	102	93	481 HS TOTAL	1			
DCLA	1.000									-	7	16	26	49 DCLA TOTAL	(1)			
EHS CCC										-	-	9	13	22 CCC TOTAL	0			
SKIE													9	9 SKIE TOTAL	0			
Total High School	7.688									144	149	127	141	561 HS TOTAL	0	17		
DISTRICT TOTAL K-12															1,956	(1)	30	
Summit Learning Center		79	72	81	73	81	77	81	66	96	111	193	216	182	1,408 SLC TOTAL	23	75	
DISTRICT TOTAL INCLUDING CHARTER SCHOOL K-12															3,364	22	105	

ENROLLMENT REPORT

ENROLLMENT REPORT



SUMMIT LEARNING CHARTER SCHOOL

FY 2023-2024 - State School Fund Revenue from Summit Learning Charter

ADMw / School	\$ per State Calculation	Funding Ratio Factor	SSF Allotment / School		
ESD	2335.8909 \$	4,452.00	2.240886499934	\$ 23,303,844.34	% of SSF for Estacada 20%
Summit	1382.7370 \$	4,452.00	2.240886499934	\$ 13,794,774.32	
3718.6279 Total ADMw				\$ 37,098,618.66	General Purpose
				\$ 1,190,000.00	Transportation
				\$ (9,514,135.20)	Local Revenue Sources
				\$ 28,774,483.46	Total SSF Allotment

\$2,758,954.86 Revenue from Summit Learning Charter, per the SSF

FY 24-25 Total Actual Revenue from SSF	
Jul-24	\$ 3,822,074.05
Aug-24	\$ 1,604,001.90
Sep-24	\$ 1,383,136.58
Oct-24	\$ 1,367,057.08
Nov-24	\$ 1,204,400.97
Fiscal YTD	\$ 9,380,670.58

FY 24-25 Estacada Revenue from SSF	
Jul-24	\$ 2,888,287.58
Aug-24	\$ 1,426,742.87
Sep-24	\$ 1,259,638.48
Oct-24	\$ 1,259,044.47
Nov-24	\$ 1,259,044.47
Fiscal YTD	\$ 8,092,757.87

FY 24-25 Summit LC Revenue from SSF	
Jul-24	\$ 933,786.47
Aug-24	\$ 177,259.04
Sep-24	\$ 123,498.10
Oct-24	\$ 108,012.61
Nov-24	\$ (54,643.50)
Fiscal YTD	\$ 1,287,912.72

QUESTIONS?



ESTACADA SCHOOLS

INSPIRE | ENGAGE | ACHIEVE

Building Tomorrow's Workforce:

Partnerships for a Future-Ready Estacada

December 11, 2024



Purpose

Career and Technical Education equips Estacada students with real-world skills, fostering career readiness and lifelong learning while contributing to a thriving local economy. Aligned with the district's mission, CTE builds partnerships with businesses and the community to prepare students as future-ready leaders and innovators.

**Career
Readiness**

**Community &
Economic
Impact**

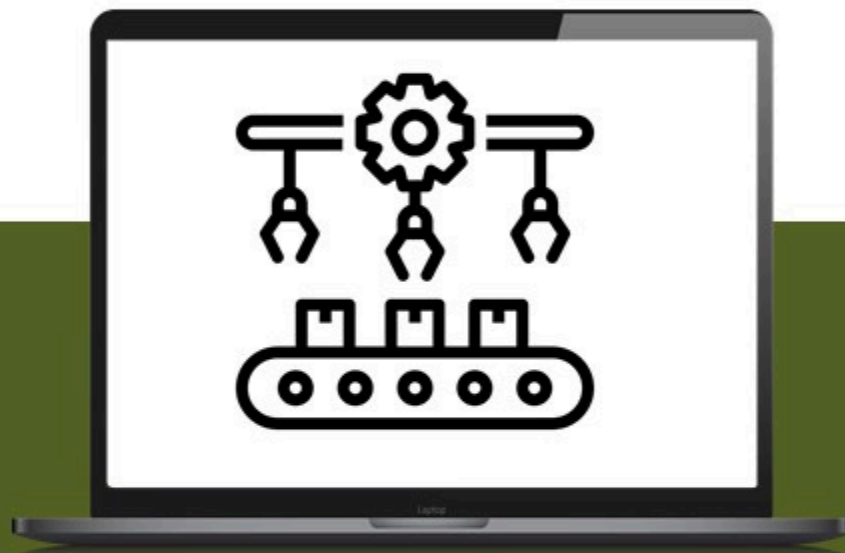
**Real-World
Learning**

Current CTE Pathways:

Preparing Students for Success



Oregon State University



Manufacturing

**Exploring dual credit options
Scope and sequence aligned
with industry standards
Work based learning**



Automotive

**Scope and sequence aligned
with industry standards
Exploring work based learning
opportunities**



Agriculture

**Dual credit options
Scope and sequence aligned
with industry standards**

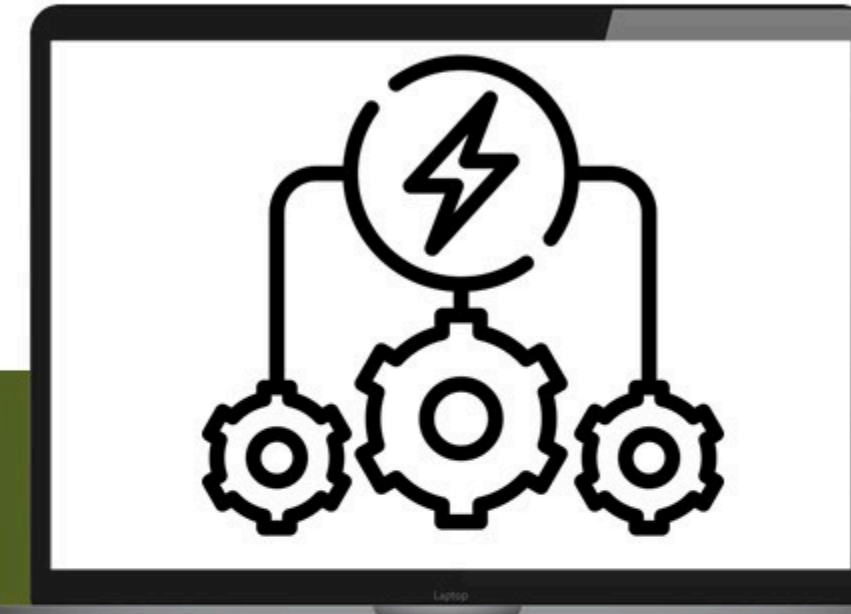
CTE Pathways:

Experiment and Explore



Early Childhood

**Exploring current structures
Researching models in neighboring
districts**



Electrical Systems

**Partnership development with PGE
Site visits to Line School and other programs
Program development 25-26**

The Future

Estacada Career and Technical Education



Holden Industrial Technology Center (CCC)

Career & Workforce Development Center

Preparing Students and Connecting Community



- Strengthen Local Economy
- Access to State of the Art Facilities
- Enhance Workforce Development
- Advanced Training Center for Career Advancement and Skill Enhancement
- Partnership with Local Businesses to Identify Community Needs

Community



- Increased Access to Skilled Workforce Pipeline
- Builds Sustainable Business Collaboration
- Alignment of Education with Industry Needs

Industry Partners



Estacada SD - Students

- Increased Offerings to Career Pathway Programs
- Hands-On Job Related Experiences
- Access to College Credits and Industry Certifications
- Pre-Apprenticeship Programs
- Experience and Networking with Industry Professionals
- Career Ready at Graduation



Oregon State University



Families

- Access to Affordable, Quality Training
- Local Opportunities for Student Growth



TIMELINE



324 SW 2nd Ave
Estacada,
Oregon



Next Steps



ESTACADA SCHOOLS

INSPIRE | ENGAGE | ACHIEVE