

ESTACADA SCHOOLS

INSPIRE | ENGAGE | ACHIEVE



DISTRICT REPORTS



ESTACADA
—SCHOOLS—

April Communications Report

2024-2025 School Year



Projects In Progress

- Quarterly mailer
- Enrollment communication campaign
- Survey season
- Growth/capacity communication



Completed Projects

- Destination High Performance
- Conferences

Community Engagement

- Destination High Performance
- Upcoming event communications
 - Spring Play
 - Kinder Connect
- Summer Safety Fair and Bike Rodeo



ESTACADA
—SCHOOLS—

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—SCHOOLS—

April Operations Report

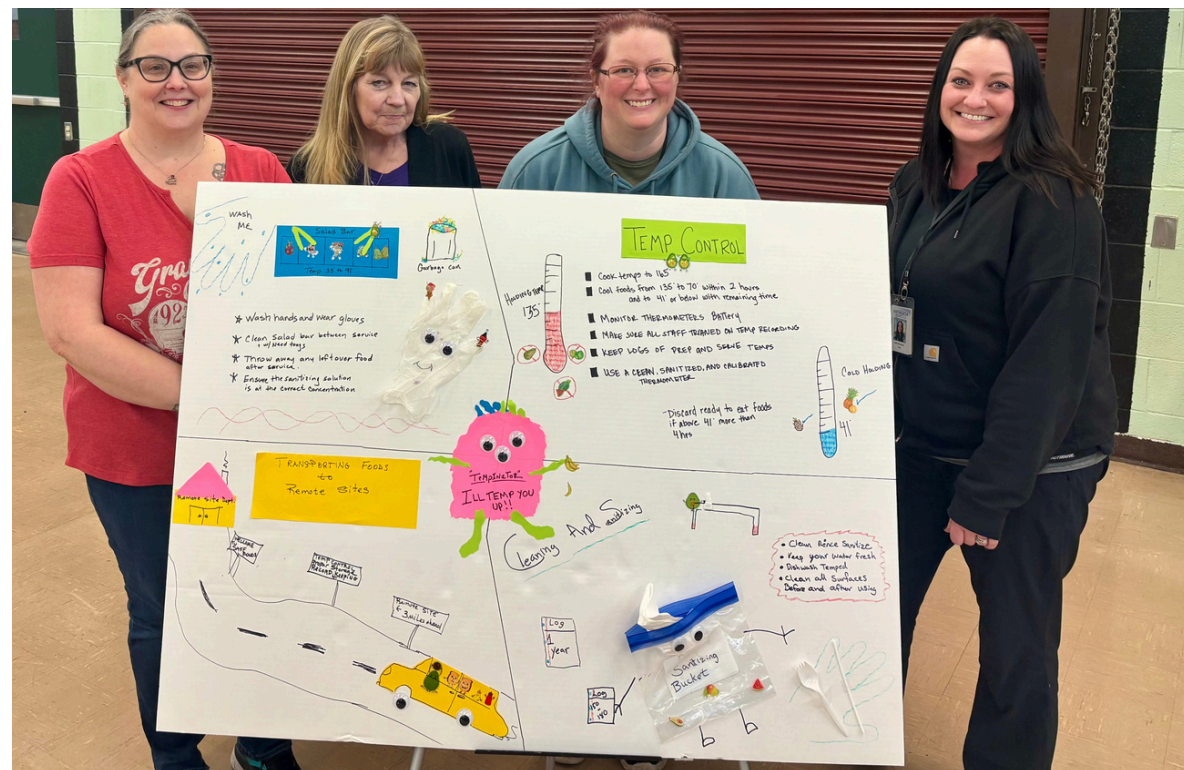
2024-2025 School Year



Nutrition Services

Nutrition Services Inservice Day Highlights

- Logistics: Food warehouse deliveries, kitchen time
- Google Basics Training: Productivity tools w/ ESD Tech
- Production Records: Google Sheets training
- Hands-On SOP Activity:
 - Cooks in 3 groups, reviewed 4 SOPs each
 - Created posters summarizing procedures
 - Presented and trained peers



Survey Highlights

- 100% of staff voted: Time well spent
- 92.3%: SOP & production training = very helpful
- 61.5%: Google training was clear
- 60%: Poster session was favorite part
- 30%: Teamwork most enjoyed
- 30% want more hands-on training

Transportation



TRANSPORTATION DEPARTMENT UPDATE

- ✓ 97,000 miles traveled since January 1st
- ✓ Spring season operations: 28 trips this week (April 7th – April 11th)
- ✓ Completed Trauma Informed Training with Clackamas ESD
- ✓ Utilizing district vehicles 8 new Type 20 drivers

Technology

Technology Department Updates – Highlights from Spring Break Work

- Prepared 246 DONATED Chromebooks for provisioning
 - Estimated \$62,000 savings to the district
- Synchronized OnCourse Behavior System with PowerSchool
 - Reduces labor/time for manual data transfer
- Repaired broken Chromebooks to support device swap system
 - Part of PDSA to eliminate downtime for students needing repairs
- Implemented Elementary Rostering Application
 - Supports efficient scheduling and balanced student-teacher assignments
- Participated in training Nutrition Services staff
 - Helped staff navigate Google Drive for improved efficiency and organization

The screenshot displays the 'Elementary Forecasting App' interface. The top navigation bar includes a search bar for 'KG To G1 CRE'. The main content area is divided into three panels:

- 1st Grade Teachers CRE:** A table with columns 'Display Name' and 'Grade Level'. It lists three teachers: Emily (Grade 1), Kelley (Grade 1), and Danyielle (Grade 1).
- 1st Grade Teachers CRE Recommendations:** A section for 'Emily' showing 'Students Recommended For This Teacher'. It includes a table with columns: Full Name, student_number, grade_level..., and Recommending User. Below this, a 'Students With Current Services Breakdown' shows 'Regular Class: 2 (40% of 5 total)' and 'Blend Class: 0 (0% of 0 total)'.
- Kindergarten Students CRE:** A table with columns 'Full Name' and 'student_number', showing a list of students with checkmarks in the rightmost column.



Facilities Department

- Facilities & Custodial Wins – Spring Break Highlights
 - District-Wide Improvements
 - Painted all parking lots, installed new signage & gravel
 - Stadium snack shack upgraded (new sink & hot water – now compliant)
 - Completed seismic work (Phase 1) & track painting
 - Installed shot put ring, horn wiring, and new Ops office window
 - AC project completed & tested
 - Performed turf maintenance on ball fields
- **CRE, RME, EMS, EHS Building Wins**
 - Deep cleaned restrooms (VERSA) & all classrooms/common areas
 - Shampooed carpets, scrubbed, waxed & burnished floors
 - Replaced lights & cleaned interior/exterior windows
 - Removed debris, cobwebs, graffiti, and old signage
 - Touched up paint, cleaned bleachers, lockers, and kitchen areas
 - Auto-scrubbed gyms, cafeterias, and hallways
 - Organized inventory and handled laundry

FINANCE UPDATE

70% 50% 92% 43%



GENERAL FUND

GENERAL FUND
MARCH 31, 2025

RESOURCES							(Under) / Over	
1111 & 1112 - Local Property Taxes	9,478,000	255,219	0	9,027,037	-	9,478,000	-	
1312 - Tuition 0th District In State	30,000	-	-	-	-	30,000	-	
14XX - Transportation	10,000	3,374	-	3,374	-	10,000	-	
1510 - Interest on Investments	400,000	80,866	(0)	700,198	-	800,000	400,000	
1700 - Extracurricular Activities	-	-	-	2,995	-	-	-	
1710 - Admissions	75,000	37,135	-	37,135	-	75,000	-	
1910 - Rentals	30,000	8,800	-	35,113	-	40,000	10,000	
1920 - Contributions / Donations	-	-	-	500	-	-	-	
1980 - Fees charged to Grants	100,000	-	-	-	-	100,000	-	
199X - Refunds and Miscellaneous Revenue	100,000	9,813	-	103,463	-	110,000	10,000	
2101 - County School Fund	-	-	-	-	-	-	-	
2102 - Education Service District Revenue	700,000	-	-	693,221	-	693,221	(6,779)	
2199 - Other Intermediate Sources	15,000	702	-	4,110	-	15,000	-	
3101 - State School Fund	30,013,713	2,707,823	-	25,204,161	-	30,819,407	805,694	
3103 - Common School Fund	300,000	-	-	171,298	-	300,000	-	
5300 - Sale of Fixed Asset	-	-	-	1,100	-	-	-	
5400 - Beginning Fund Balance	5,800,000	-	-	6,444,426	-	6,444,426	-	
Total Resources		47,051,713		3,102,933		0	42,428	

REQUIREMENTS							Under / (Over)
Instruction	26,083,544	2,296,485	19,581	18,317,985	8,683,073	27,001,059	(917,515)
Support Services	16,459,714	1,151,858	547,711	10,298,097	3,983,530	14,281,627	2,178,087
Community Services	20,000	-	-	-	-	20,000	-
Other Uses	1,540,000	975,000	-	1,780,100	-	1,780,100	(220,100)
Contingency	2,948,455	-	-	-	-	-	2,948,455
<hr/>							
Total Expenditures		47,051,713		4,423,142		567,293	30,376

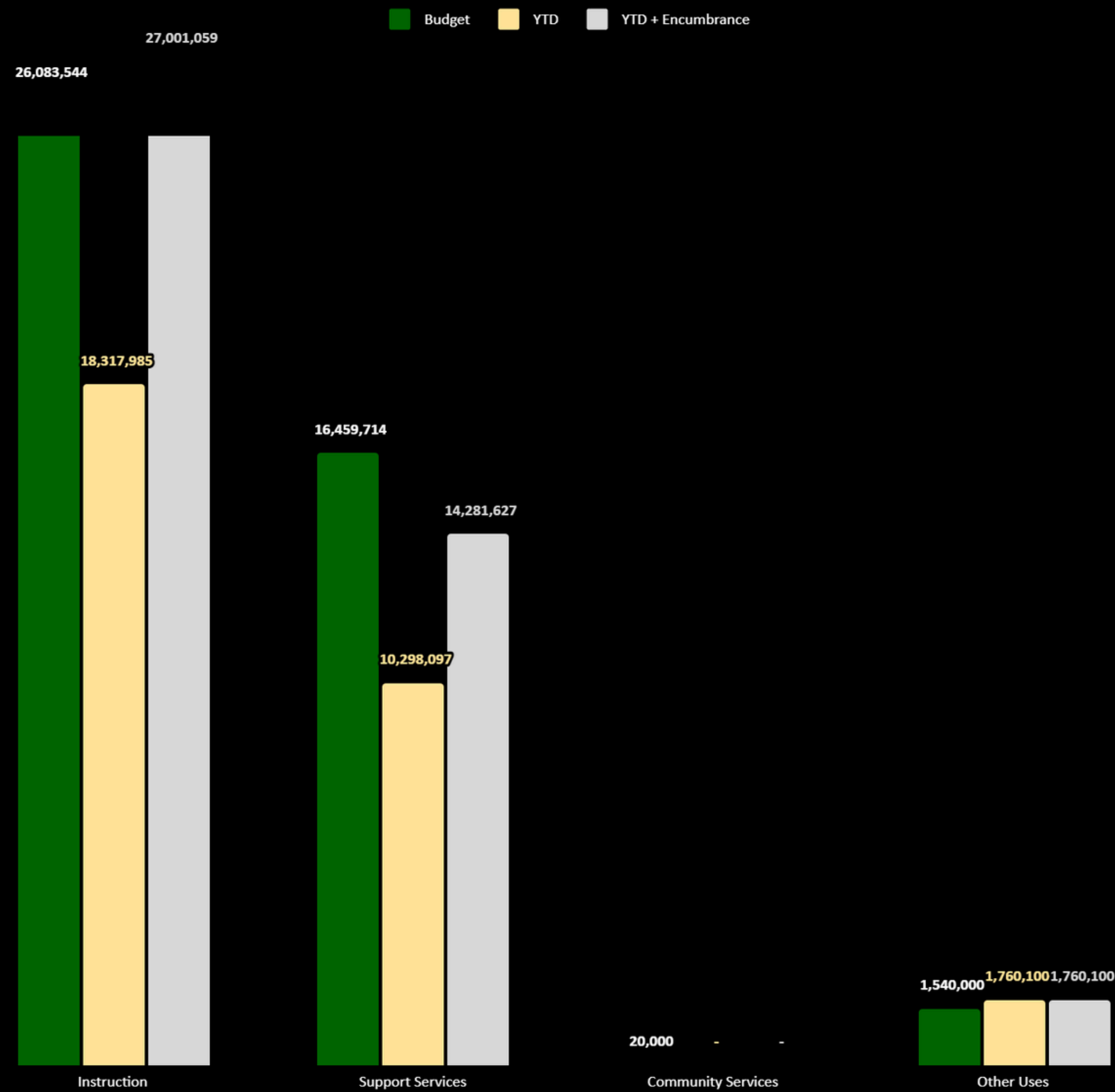
PERIOD NET ACTIVITY (1,320,210)

PROJECTED ENDING FUND BALANCE 5,652,269
(Total Resources minus Requirements)

PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE (792,157)

→ **PROJECTED EFB - 13.37%**

Budget to Actuals - March 2025



BUDGET-TO-ACTUALS
MARCH 2025

INSTRUCTION

- BUDGET = \$26,083,544
- YTD + ENCUM. = \$27,001,059

SUPPORT SERVICES

- BUDGET = \$16,459,714
- YTD + ENCUM. = \$14,281,627

COMMUNITY SERVICES

- BUDGET = \$20,000
- YTD + ENCUM. = \$ -

OTHER USES

- BUDGET = \$1,540,000
- YTD + ENCUM. = \$1,760,100

Capital Projects

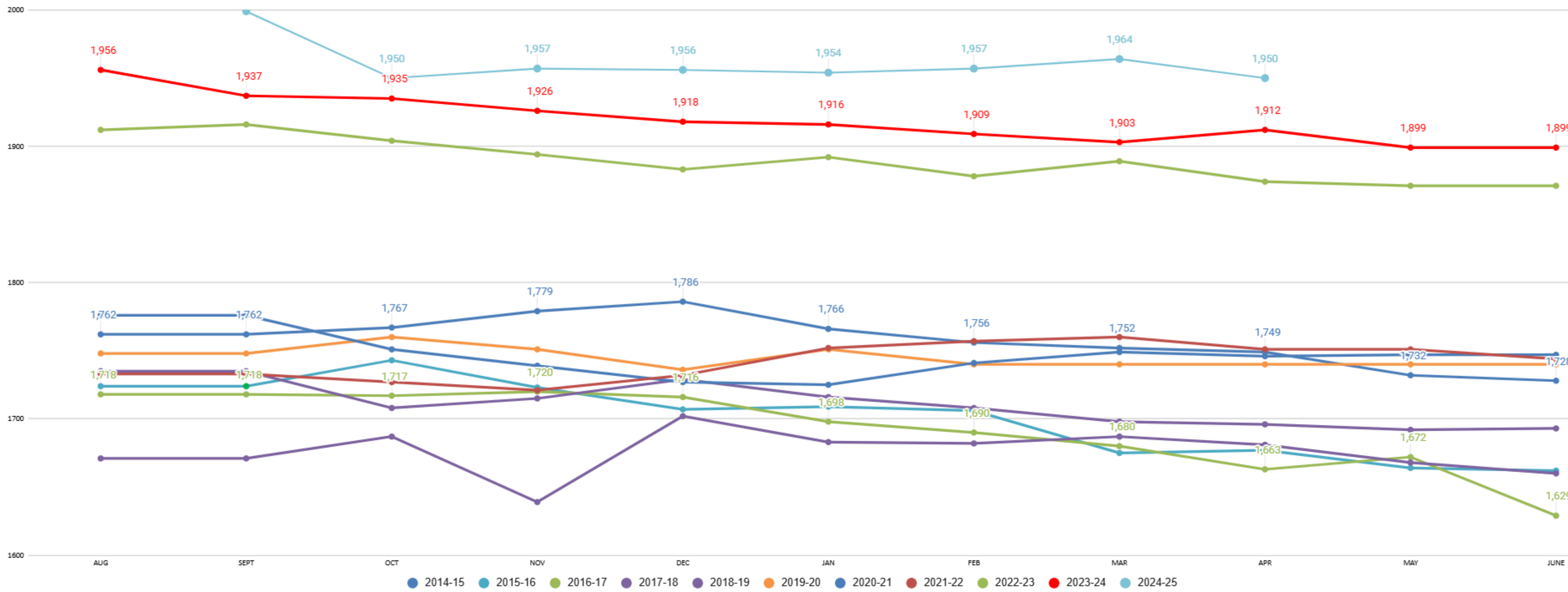
	Working Budget	3/31/2025 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
RESOURCES							(Under) / Over
1130 - Construction Excise Tax	250,000	-	-	19,945	-	250,000	-
1510 - Interest on Investments	30,000	4,471	(0)	25,232	-	30,000	-
1920 - Donations	-	-	-	209,421	-	130,000	130,000
1990 - Miscellaneous	100,000	-	-	-	-	100,000	-
3299 - Other Restricted Grants	2,500,000	323,935	-	323,935	-	2,500,000	-
5200 - Interfund Transfer	275,000	-	-	775,000	-	775,000	500,000
5400 - Beginning Fund Balance	800,000	-	-	1,465,448	-	1,465,448	665,448
							-
Total Resources	3,955,000	328,406	(0)	2,818,981	-	5,250,448	1,295,448
REQUIREMENTS							Under / (Over)
Facilities Acquisition and Construction	3,955,000	74,426	8,984	1,878,977	82,619	1,961,596	1,993,404
							-
Total Expenditures	3,955,000	74,426	8,984	1,878,977	82,619	1,961,596	1,993,404
PERIOD NET ACTIVITY		253,980					
PROJECTED ENDING FUND BALANCE							3,288,852
(Total Resources minus Requirements)							
PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE						1,823,404	

ENROLLMENT REPORT - MARCH 2025

ENROLLMENT REPORT - MARCH 2025																	Change since last month	Since last year	Last Month enrollment	Last Yr Enrollment		
	Para FTE	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th								
Clackamas River ES		9.625																				
Clackamas River A			20	22	21	27	26	25	19 regular classroom teachers													
Clackamas River B			19	23	21	26	26	23	23.1 Average Class Size													
Clackamas River C			18	22	22	27	27	22														
Clackamas River D			-	-	-	-		22														
CRE Total			57	67	64	80	79	92									439 CRE Total	2	(3)			
River Mill ES		7.688																				
River Mill A			22	26	21	23	26	30	21 regular classroom teachers (plus pre-K)													
River Mill B			23	26	22	24	27	31	24.6 Average Class Size													
River Mill C			23	26	22	22	27	30														
River Mill D			21		22	23																
River Mill Total			89	78	87	92	80	91									517 RME Total	(4)	10			
Total Elementary		17.313	146	145	151	172	159	183									956 ELM TOTAL	(2)	7			
Estacada MS		5.625							165	142	142							449 MS Total	(2)	14		
Estacada HS		6.688										139	137	98	89	463 HS TOTAL	(14)					
DCLA		1.000										-	11	16	24	51 DCLA TOTAL	5					
EHS CCC												-	-	9	14	23 CCC TOTAL	0					
SKIE															8	8 SKIE TOTAL	(1)					
Total High School		7.688										139	148	123	135	545 HS TOTAL	(10)	26				
DISTRICT TOTAL K-12																	1,950	(14)	47			
Summit Learning Center			77	74	78	71	77	73	78	63	96	111	191	215	182	1,386 SLC TOTAL	(2)	69				
DISTRICT TOTAL INCLUDING CHARTER SCHOOL K-12																	3,336	(16)	116			
ESTACADA SCHOOLS																	1,954	1,907	1,388	1,317		
																			3,352	3,220		

ENROLLMENT REPORT

Estacada School District Enrollment by Year and Month
Updated 3-31-2025



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	
Summit	1382.7370	\$ 4,452.00	2.240886499934	\$ 13,794,774.32	20%	\$2,758,954.86
	3718.6279	Total ADMw		\$ 37,098,618.66	General Purpose	Revenue from Summit Learning Charter, per the SSF
				\$ 1,190,000.00	Transportation	
				\$ (9,514,135.20)	Local Revenue Sources	
				\$ 28,774,483.46	Total SSF Allotment	

FY 24-25 Total Actual Revenue from SSF			FY 24-25 Estacada Revenue from SSF			FY 24-25 Summit LC Revenue from SSF		
Jul-24	\$	3,822,074.05	Jul-24	\$	2,888,287.58	Jul-24	\$	933,786.47
Aug-24	\$	1,604,001.90	Aug-24	\$	1,426,742.87	Aug-24	\$	177,259.04
Sep-24	\$	1,383,136.58	Sep-24	\$	1,259,638.48	Sep-24	\$	123,498.10
Oct-24	\$	1,367,057.08	Oct-24	\$	1,259,044.47	Oct-24	\$	108,012.61
Nov-24	\$	1,204,400.97	Nov-24	\$	1,259,044.47	Nov-24	\$	(54,643.50)
Dec-24	\$	1,363,135.17	Dec-24	\$	1,259,044.47	Dec-24	\$	104,090.70
Jan-25	\$	1,359,727.41	Jan-25	\$	1,259,044.47	Jan-25	\$	100,682.94
Feb-25	\$	1,430,629.17	Feb-25	\$	1,329,612.92	Feb-25	\$	101,016.25
Mar-25	\$	1,275,420.68	Mar-25	\$	1,329,612.92	Mar-25	\$	(54,192.24)
Fiscal YTD	\$	14,809,583.01	Fiscal YTD	\$	13,270,072.65	Fiscal YTD	\$	1,539,510.36

QUESTIONS?



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