

# ESTACADA SCHOOLS

INSPIRE | ENGAGE | ACHIEVE

HOME OF THE  
**RANGERS**

# DISTRICT REPORTS



# ESTACADA —SCHOOLS—

## September Communications Report

2024-2025 School Year



## Projects In Progress

- Fall sporting event production
- Community communication
- Classroom spotlights
- Print production system

A photograph of a classroom. In the foreground, a teacher in a black shirt is holding the hand of a young girl with long brown hair in a ponytail, wearing a pink jacket. They are standing in a line. In the background, other students are seated at desks, some looking towards the camera and others looking away. The room has white walls and a doorway is visible on the right.

## Completed Projects

- In-Service support
- Back-To-School communication
- Facebook Live event
- Weather communications



## COMMUNITY OUTREACH

- **Summer Parks Series Events**

- Successful in reaching new community members
- Back-to-school questions and resources
- Communication data collected
- Refresh for next year

- **Upcoming School & Athletic Events**

- Information and resource table
- District Spotlight opportunity

- **Community Report**

- Highlight classroom learning & everyday wins
- Celebrate our dedicated staff
- Spotlight members of our leadership & School Board Members
- Showcase alumni
- Tell the story of Estacada Schools



**ESTACADA**  
SCHOOLS

# OPERATIONS REPORT



# CAPITAL IMPROVEMENT PROJECTS

## HIGH SCHOOL VARSITY BASEBALL FIELD

- **EXCAVATION/SITE PREP**
  - 4,000 TONS OF ROCK
  - X' OF CURBING
  - X' OF IRRIGATION
- **TURE INSTALLATION**
- **RELOCATION OF BULLPEN**

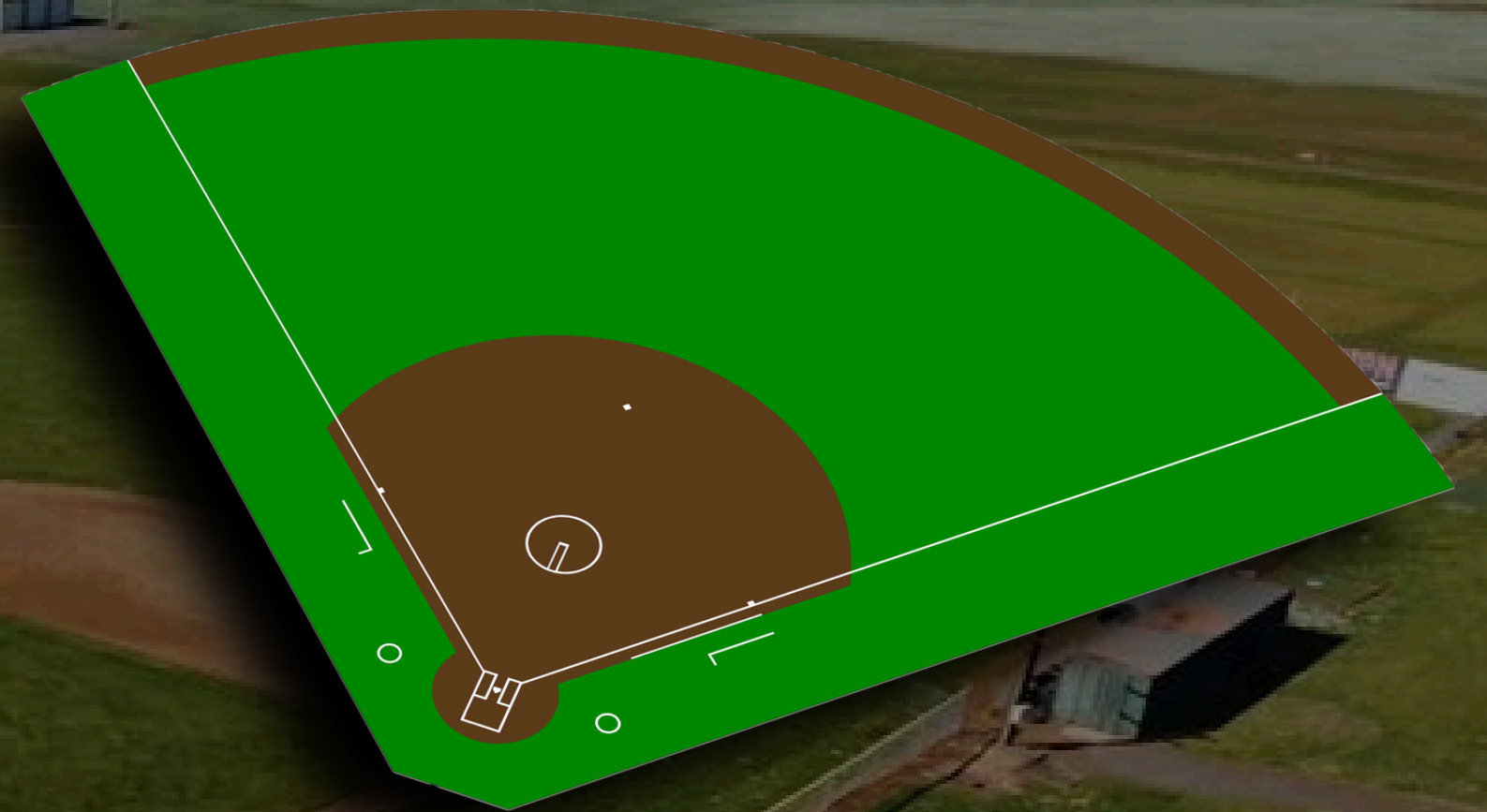




# CAPITAL IMPROVEMENT PROJECTS

## HIGH SCHOOL VARSITY SOFTBALL FIELD

- EXCAVATION/SITE PREP
- TURE INSTALLATION
- HITTING FACILITY

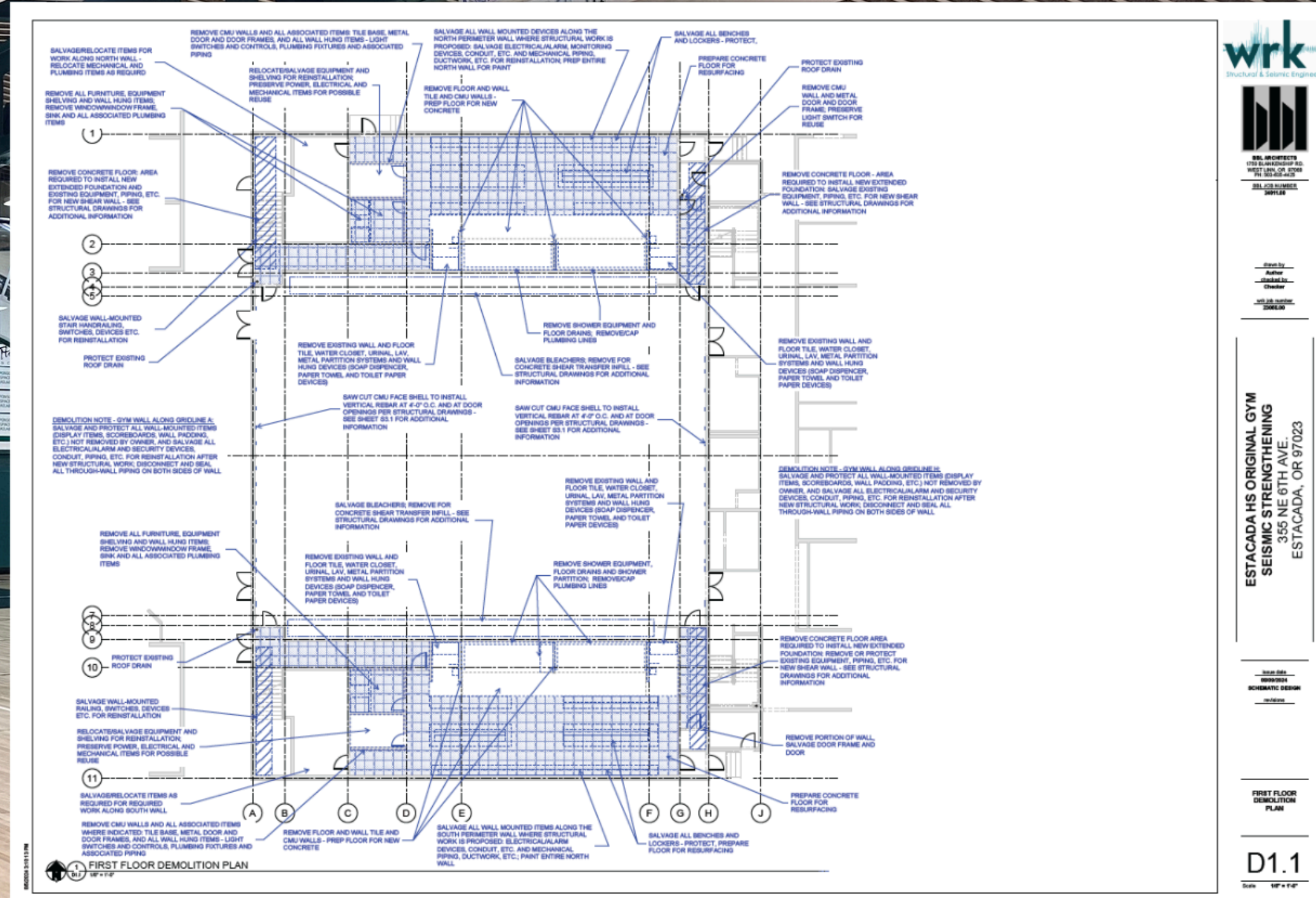


# CAPITAL IMPROVEMENT PROJECTS

## SEISMIC REHABILITATION PROJECT: EHS GYM

- SCHEMATIC DESIGN
- PRICING
- EXPLORATORY DEMO, HAZMAT SURVEY AND FIELD INVESTIGATIONS

**NEXT MILESTONE: END OF SEPT FOR 60% DESIGN SET COMPLETE WITH UPDATED PRICING**



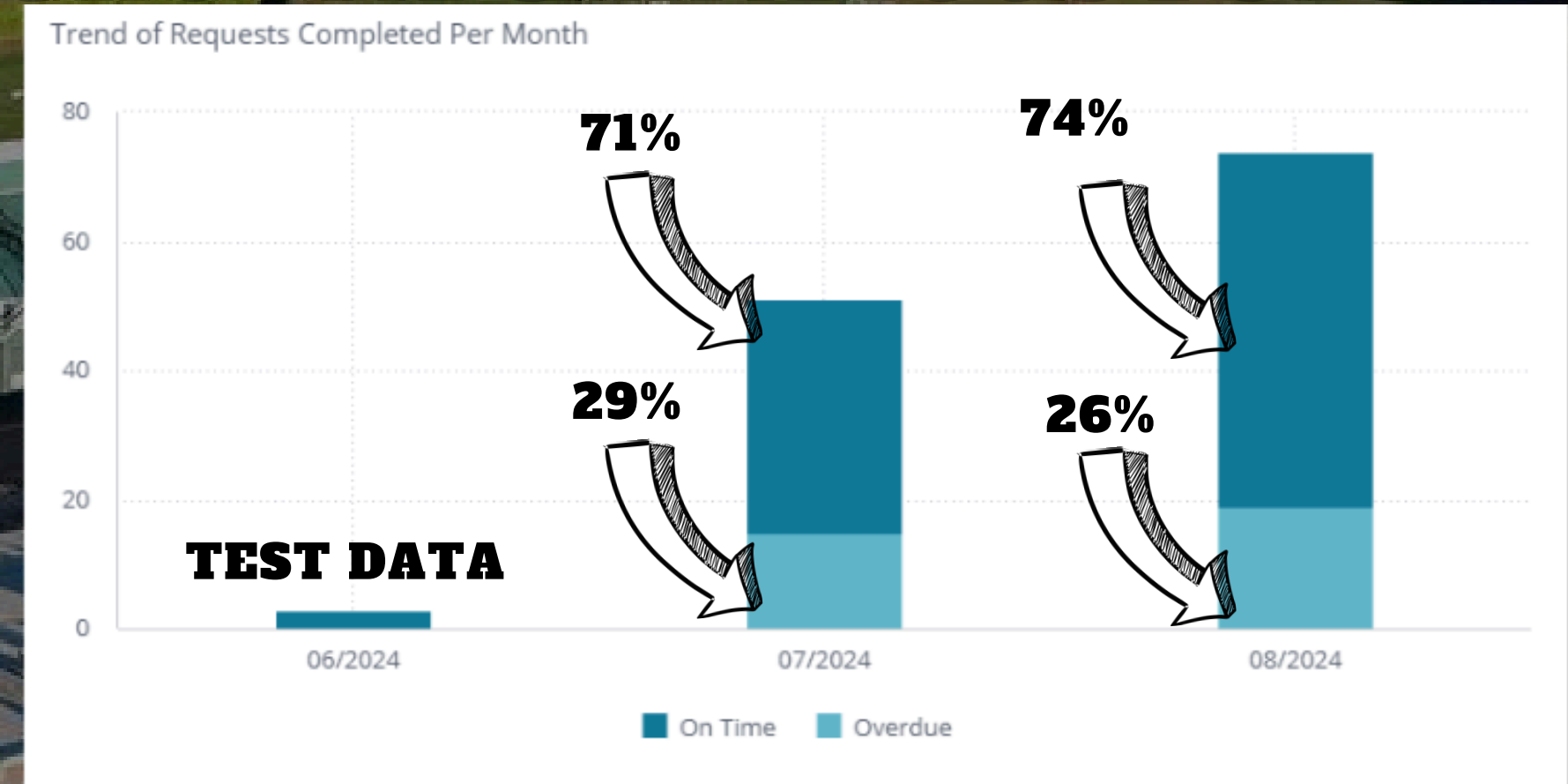
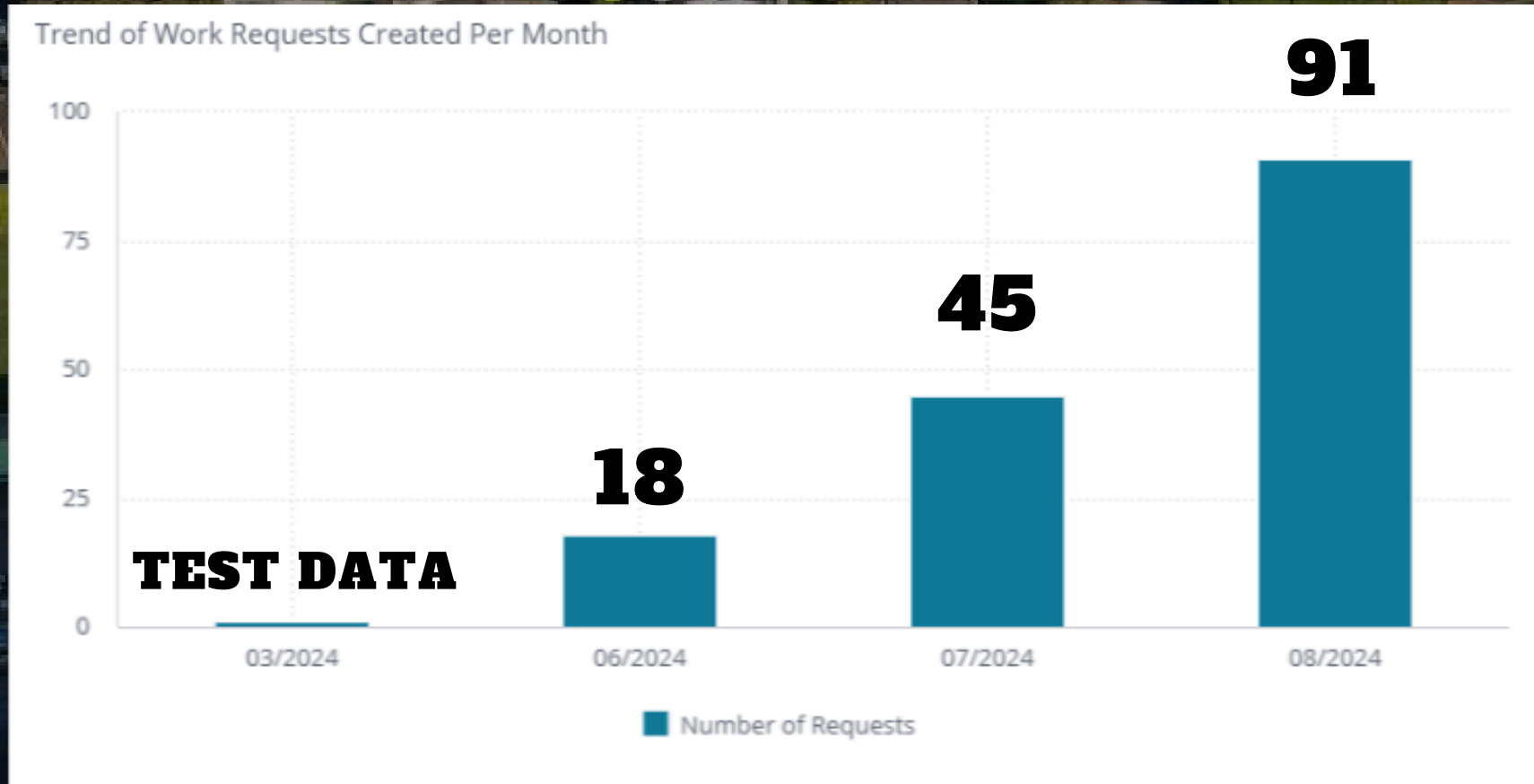
# CAPITAL IMPROVEMENT PROJECTS

## DEEP CREEK LEARNING ACADEMY



# DEPARTMENT REPORTS

## FACILITIES/MAINTENANCE, GROUNDS AND CUSTODIAL



## TECHNOLOGY DEPARTMENT

- **TICKET REQUESTS COMPLETED: 1,046**
  - **RESPONSE 98%**
  - **RESOLUTION 99%**
- **667 DEVICES DECOMMISSIONED**

# DEPARTMENT REPORTS

## NUTRITION SERVICES DEPARTMENT

- **2022/2023 SCHOOL YEAR (9/03/2022): 35.20% (277 APPLICATIONS PROCESSED INTERNALLY)**
- **LAST SCHOOL YEAR (9/03/2023): 46.96% (484 APPLICATIONS PROCESSED INTERNALLY)**
- **THIS YEAR (9/03/2024): 52.48% (884 APPLICATIONS PROCESSED INTERNALLY)**

## TRANSPORTATION DEPARTMENT



# FACILITY USE



Total Events

117

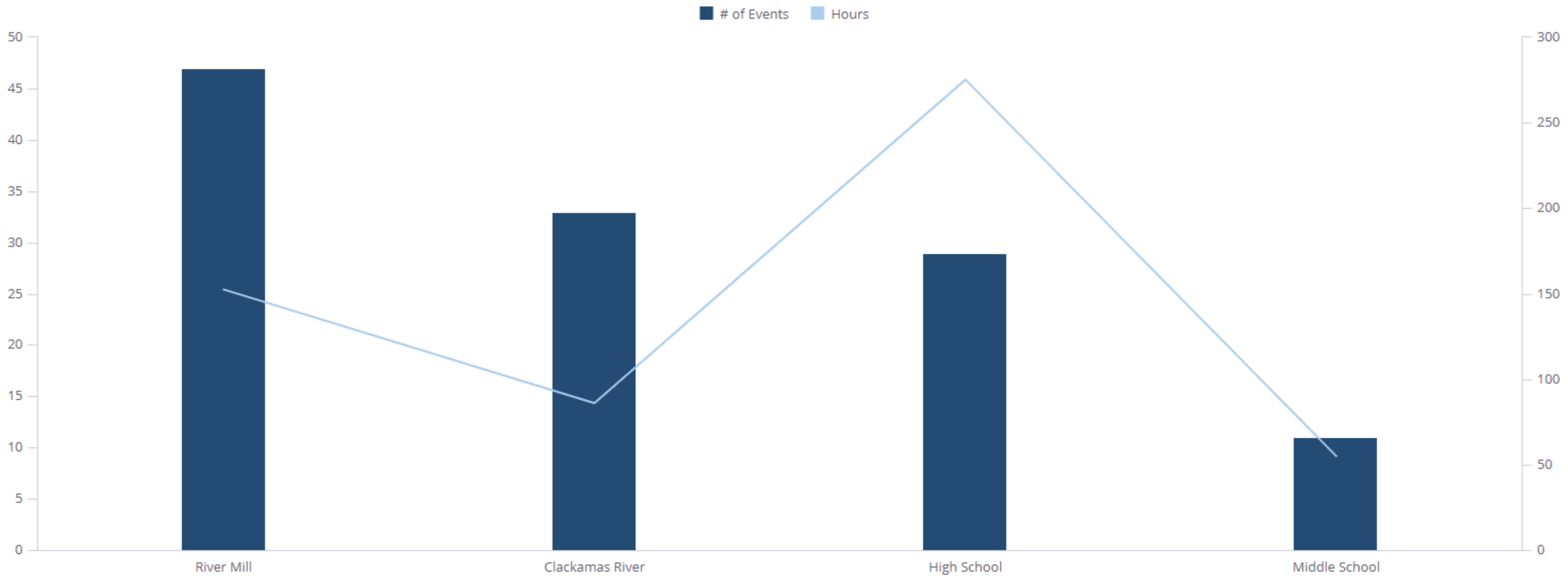
Total Hours

568.75

Average Hours per Event

4.86

Events and Hours per Building



# FACILITY USE-YOUTH ORGANIZATIONS

## ESTACADA YOUTH BASEBALL AND SOFTBALL-FALL BALL

- 130 ATHLETES



## ESTACADA YOUTH FOOTBALL

- 162 ATHLETES

## ESTACADA YOUTH SOCCER

- 369 ATHLETES

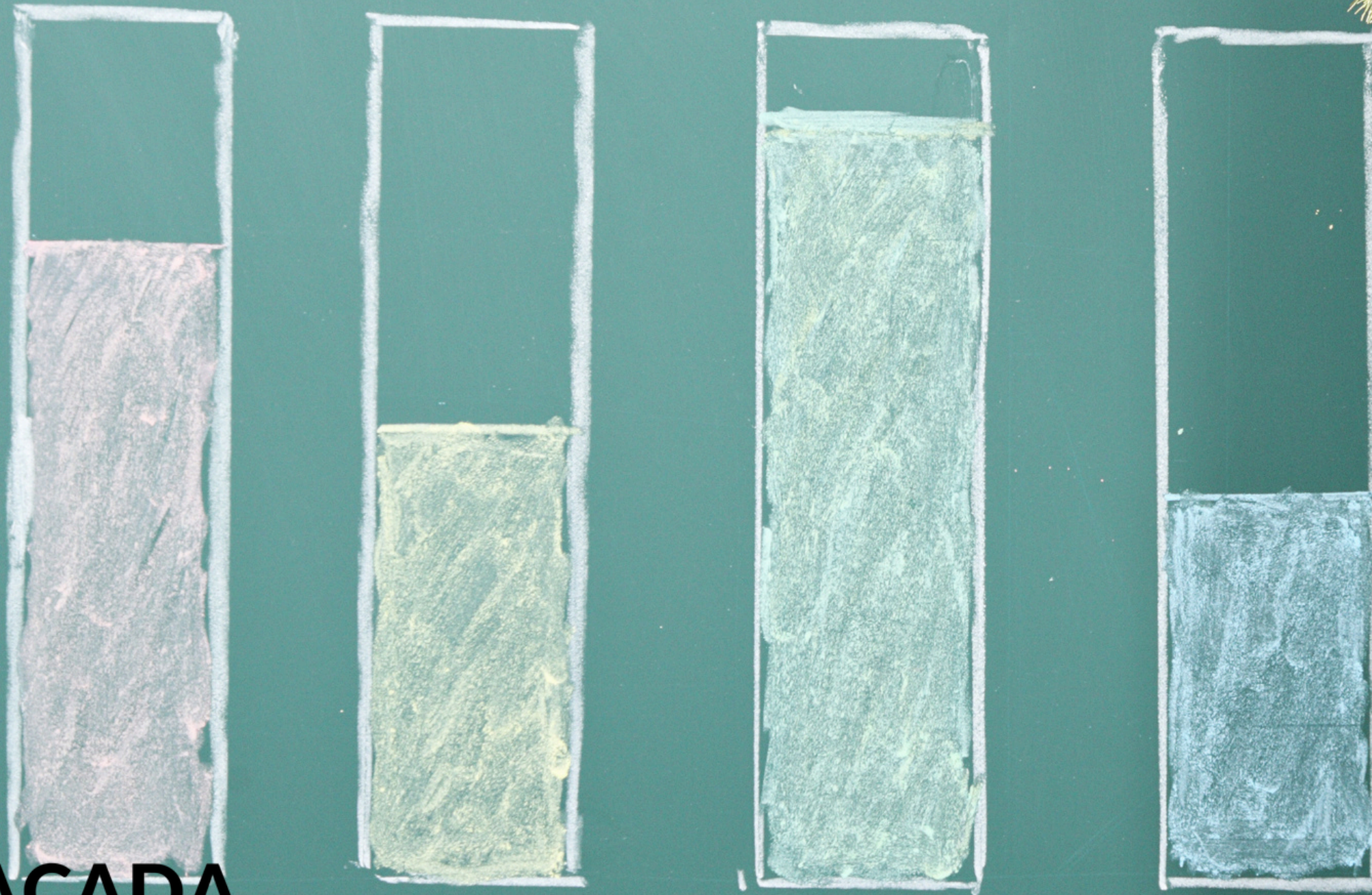
**QUESTIONS?**

ESTACADA PUBLIC SCHOOLS



# FINANCE UPDATE

70% 50% 92% 43%



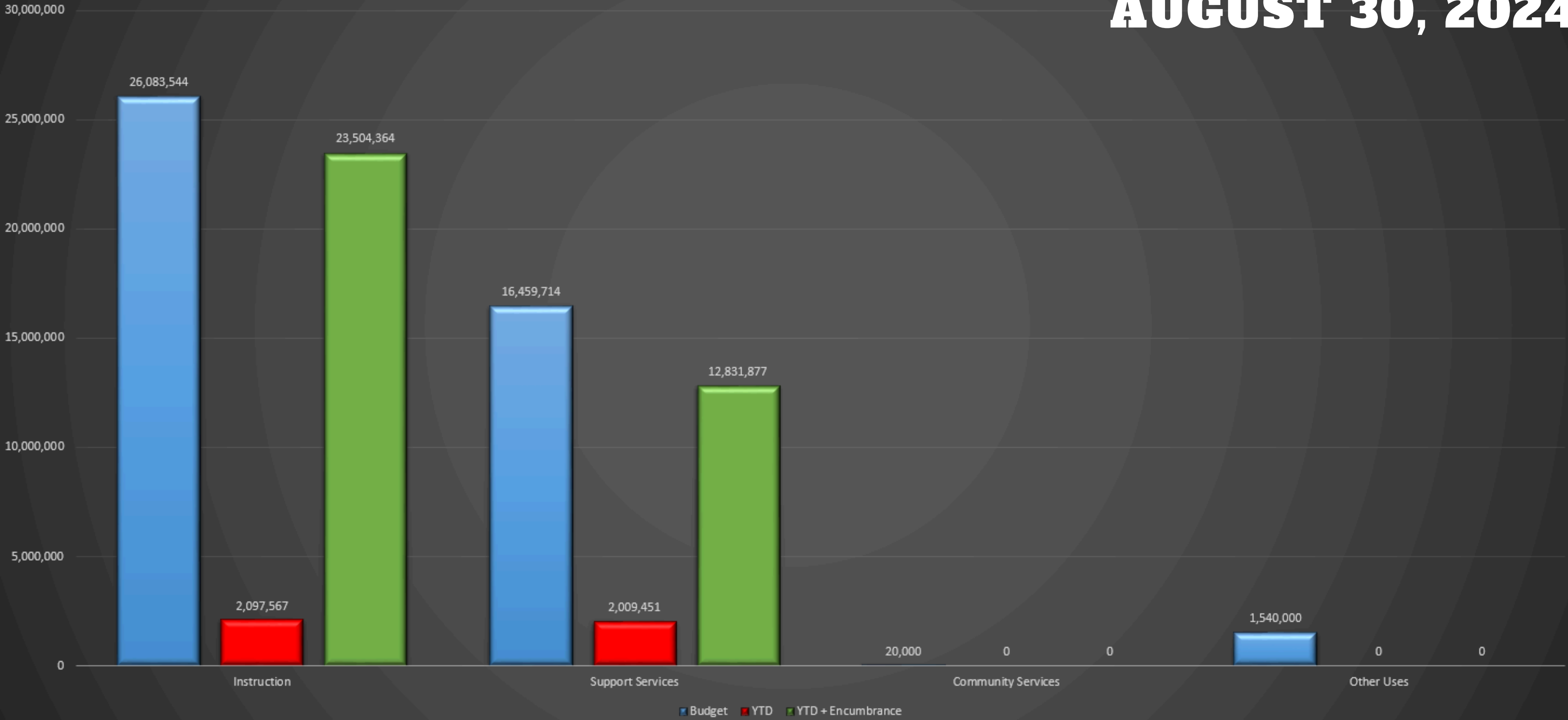
# GENERAL FUND

	Working Budget	8/31/2024 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
<b>RESOURCES</b>							(Under) / Over
1111 & 1112 - Local Property Taxes	9,478,000	27,729	-	63,585	-	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	2,995	71,622	79,203	-	400,000	-
1700 - Extracurricular Activities	-	-	-	2,995	-	-	-
1710 - Admissions	75,000	-	-	-	-	75,000	-
1910 - Rentals	30,000	8,655	(2,280)	12,955	-	30,000	-
1980 - Fees charged to Grants	100,000	-	-	-	-	100,000	-
199X - Refunds and Miscellaneous Revenue	100,000	7,081	0	16,000	-	100,000	-
2101 - County School Fund	-	-	-	-	-	-	-
2102 - Education Service District Revenue	700,000	-	-	-	-	700,000	-
2199 - Other Intermediate Sources	15,000	-	-	-	-	15,000	-
3101 - State School Fund	30,013,713	2,499,282	-	7,500,846	-	30,013,713	-
3103 - Common School Fund	300,000	-	-	-	-	300,000	-
5300 - Sale of Fixed Asset	-	-	-	-	-	-	-
5400 - Beginning Fund Balance	5,800,000	-	-	-	-	5,998,349	-
<b>Total Resources</b>	<b>47,051,713</b>	<b>2,545,741</b>	<b>69,342</b>	<b>7,675,583</b>		<b>47,238,062</b>	
<b>REQUIREMENTS</b>							Under / (Over)
Instruction	26,083,544	1,123,240	(232)	2,097,567	21,406,797	23,504,364	2,579,180
Support Services	16,459,714	841,245	(3,529)	2,009,451	10,822,428	12,831,877	3,627,837
Community Services	20,000	-	-	-	-	20,000	-
Other Uses	1,540,000	-	-	-	-	1,540,000	-
Contingency	2,948,455	-	-	-	-	-	2,948,455
<b>Total Expenditures</b>	<b>47,051,713</b>	<b>1,964,485</b>	<b>(3,761)</b>	<b>4,107,018</b>	<b>32,229,222</b>	<b>37,896,240</b>	<b>9,155,473</b>
<b>PERIOD NET ACTIVITY</b>		<b>581,256</b>					
<b>PROJECTED ENDING FUND BALANCE</b> (Total Resources minus Requirements)						<b>9,341,822</b>	
<b>PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE</b>						3,355,473	

# GENERAL FUND AUGUST 30, 2024

# Budget to Actuals

# GENERAL FUND AUGUST 30, 2024



# CAPITAL PROJECTS AUGUST 30, 2024

	Working Budget	8/31/2024 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
<b>RESOURCES</b>							<b>(Under) / Over</b>
1130 - Construction Excise Tax	250,000	-	-	96,227	-	250,000	-
1510 - Interest on Investments	30,000	-	-	-	-	30,000	-
1920 - Donations	-	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	-	-	-	-	800,000	-
<b>Total Resources</b>	<b>3,955,000</b>	<b>130,000</b>	<b>-</b>	<b>226,227</b>	<b>-</b>	<b>4,455,000</b>	<b>500,000</b>
<b>REQUIREMENTS</b>							<b>Under / (Over)</b>
Facilities Acquisition and Construction	3,955,000	414,492	-	423,475	22,175	3,955,000	-
<b>Total Expenditures</b>	<b>3,955,000</b>	<b>414,492</b>	<b>-</b>	<b>423,475</b>	<b>22,175</b>	<b>3,955,000</b>	<b>-</b>
<b>PERIOD NET ACTIVITY</b>		<u><u>(284,492)</u></u>					
<b>PROJECTED ENDING FUND BALANCE</b> (Total Resources minus Requirements)						<u><u>500,000</u></u>	
<b>PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE</b>							(300,000)

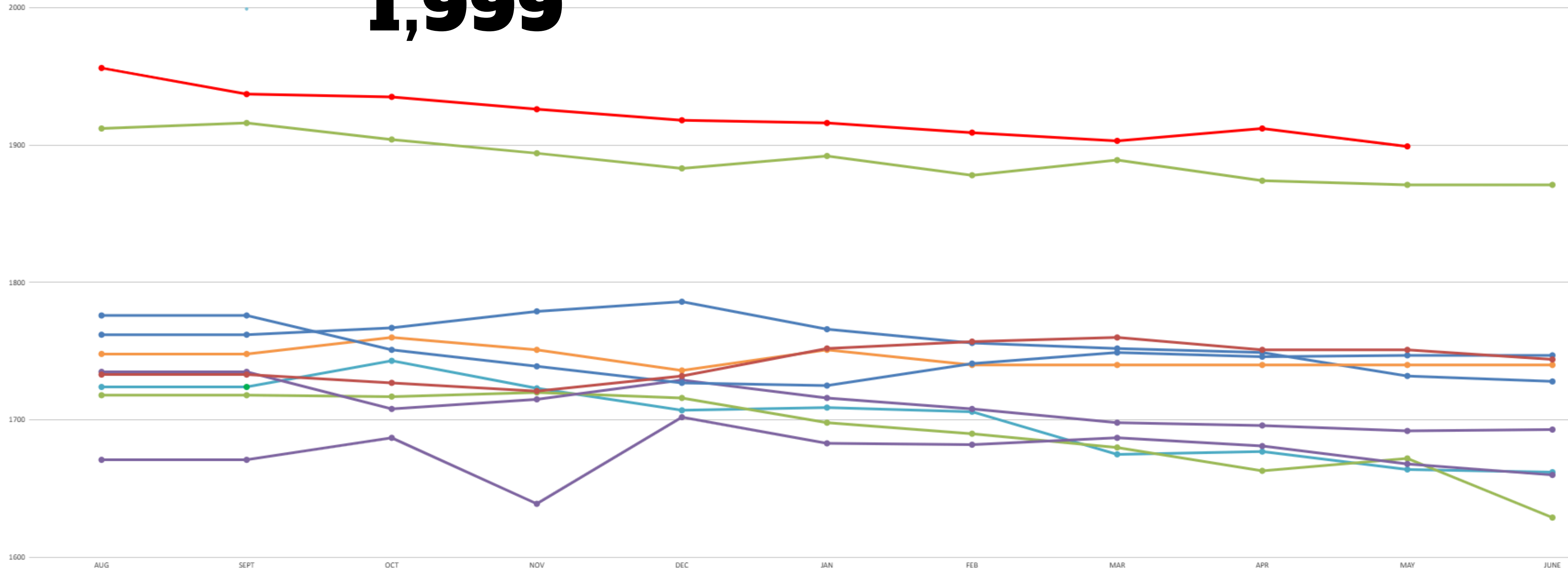
# ENROLLMENT REPORT

## Estacada School District Enrollment Report as of August 30, 2024

	Para FTE	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th			Change since last month	Since last year (5-31-23)		Last Month enrollment	Last Yr Enrollment	
<b>Clackamas River ES</b>	9.625																					
Clackamas River A		20	22	22	25	26	25	19 regular classroom teachers														
Clackamas River B		16	21	21	25	27	25	22.8	Average Class Size													
Clackamas River C		18	21	21	25	27	23															
Clackamas River D		-	-	-	-		24															
<b>CRE Total</b>		<b>54</b>	<b>64</b>	<b>64</b>	<b>75</b>	<b>80</b>	<b>97</b>								<b>434</b>	<b>CRE Total</b>	<b>(6)</b>	<b>(19)</b>		<b>440</b>	<b>453</b>	
<b>River Mill ES</b>	7.688																					
River Mill A		21	24	22	23	27	30	21 regular classroom teachers (plus pre-K)														
River Mill B		21	25	23	24	25	31	24.5	Average Class Size													
River Mill C		22	25	23	23	26	31															
River Mill D		21		23	24																	
<b>River Mill Total</b>		<b>85</b>	<b>74</b>	<b>91</b>	<b>94</b>	<b>78</b>	<b>92</b>								<b>514</b>	<b>RME Total</b>	<b>5</b>	<b>5</b>		<b>509</b>	<b>509</b>	
<b>Total Elementary</b>	17.313	<b>139</b>	<b>138</b>	<b>155</b>	<b>169</b>	<b>158</b>	<b>189</b>								<b>948</b>	<b>ELM TOTAL</b>	<b>(1)</b>	<b>(14)</b>		<b>949</b>	<b>962</b>	
<b>Estacada MS</b>	5.625							170	152	155					<b>477</b>	<b>MS Total</b>	<b>42</b>	<b>29</b>		<b>435</b>	<b>448</b>	
<b>Estacada HS</b>	6.688										147	149	109	89	<b>494</b>	<b>HS TOTAL</b>	<b>54</b>			<b>440</b>		
<b>DCLA</b>	1.000										-	7	16	25	<b>48</b>	<b>DCLA TOTAL</b>	<b>0</b>			<b>48</b>		
<b>EHS CCC</b>											-	-	6	13	<b>19</b>	<b>CCC TOTAL</b>	<b>(8)</b>			<b>27</b>		
<b>SKIE</b>														13	<b>13</b>	<b>SKIE TOTAL</b>						
<b>Total High School</b>	7.688										147	156	131	140	<b>574</b>	<b>HS TOTAL</b>	<b>59</b>	<b>28</b>		<b>515</b>	<b>546</b>	
<b>DISTRICT TOTAL K-12</b>																<b>1,999</b>	<b>100</b>	<b>43</b>		<b>1,899</b>	<b>1,956</b>	
<b>Summit Learning Center</b>		71	70	84	75	81	80	75	65	87	104	172	212	180	<b>1,356</b>	<b>SLC TOTAL</b>	<b>85</b>	<b>104</b>		<b>1,271</b>	<b>1,252</b>	
<b>DISTRICT TOTAL INCLUDING CHARTER SCHOOL K-12</b>																<b>3,355</b>	<b>185</b>	<b>147</b>		<b>3,170</b>	<b>3,208</b>	

# ENROLLMENT REPORT

## 1,999



EXCLUDES PRE-K AND ALTERNATE PROGRAM OPTIONS

# SUMMIT LEARNING CHARTER SCHOOL

FY 24-25 Total Actual Revenue from SSF	
Jul-24	\$ 3,822,074.05
Aug-24	\$ 1,604,001.90
Sep-24	\$ 1,653,555.96
Oct-24	
Nov-24	
Dec-24	
Jan-24	
Feb-24	
Mar-24	
Apr-24	
May-24	
<b>Sum Total</b>	<b>\$ 7,079,631.92</b>


FY 24-25 Estacada Revenue from SSF	
Jul-24	\$ 2,888,287.58
Aug-24	\$ 1,426,742.87
Sep-24	\$ 1,426,742.87
Oct-24	
Nov-24	
Dec-24	
Jan-24	
Feb-24	
Mar-24	
Apr-24	
May-24	
<b>Sum Total</b>	<b>\$ 5,741,773.31</b>

FY 24-25 Estacada SSF REV from Summit LC	
Jul-24	\$ 933,786.47
Aug-24	\$ 177,259.04
Sep-24	\$ 226,813.10
Oct-24	
Nov-24	
Dec-24	
Jan-24	
Feb-24	
Mar-24	
Apr-24	
May-24	
<b>Sum Total</b>	<b>\$ 1,337,858.60</b>

**QUESTIONS?**







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