

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



Pillar Update:

Student Success

Student Success



A photograph of a classroom scene. A male teacher with glasses, wearing a blue and white plaid shirt, is leaning over a wooden table. He is looking at a small wooden box on the table. Several students are gathered around the table, some looking at the teacher and others at the items on the table. There is a laptop, a name tag for Nick Ackerman, and various other items on the table. The background shows a classroom with posters and a whiteboard.

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. The room is decorated with balloons and an American flag.

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

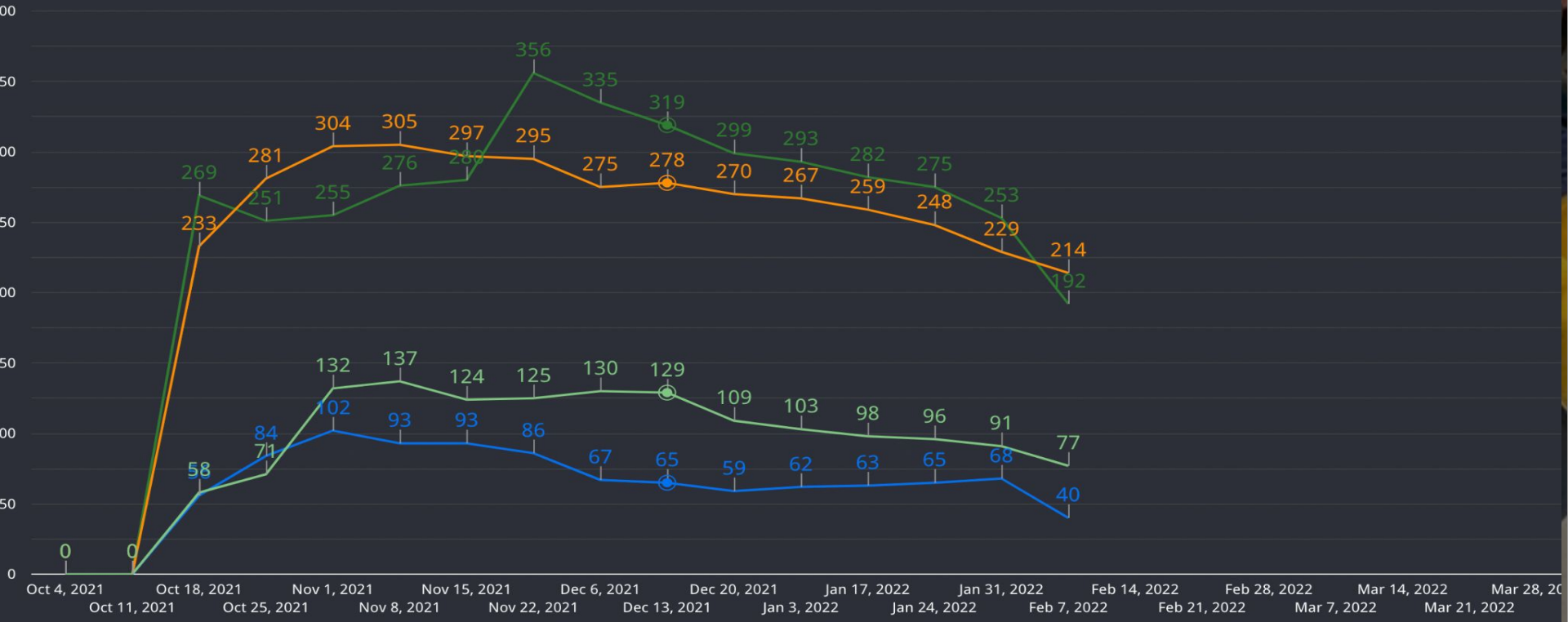
Leading Measures

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

Current Data (2/9/22)

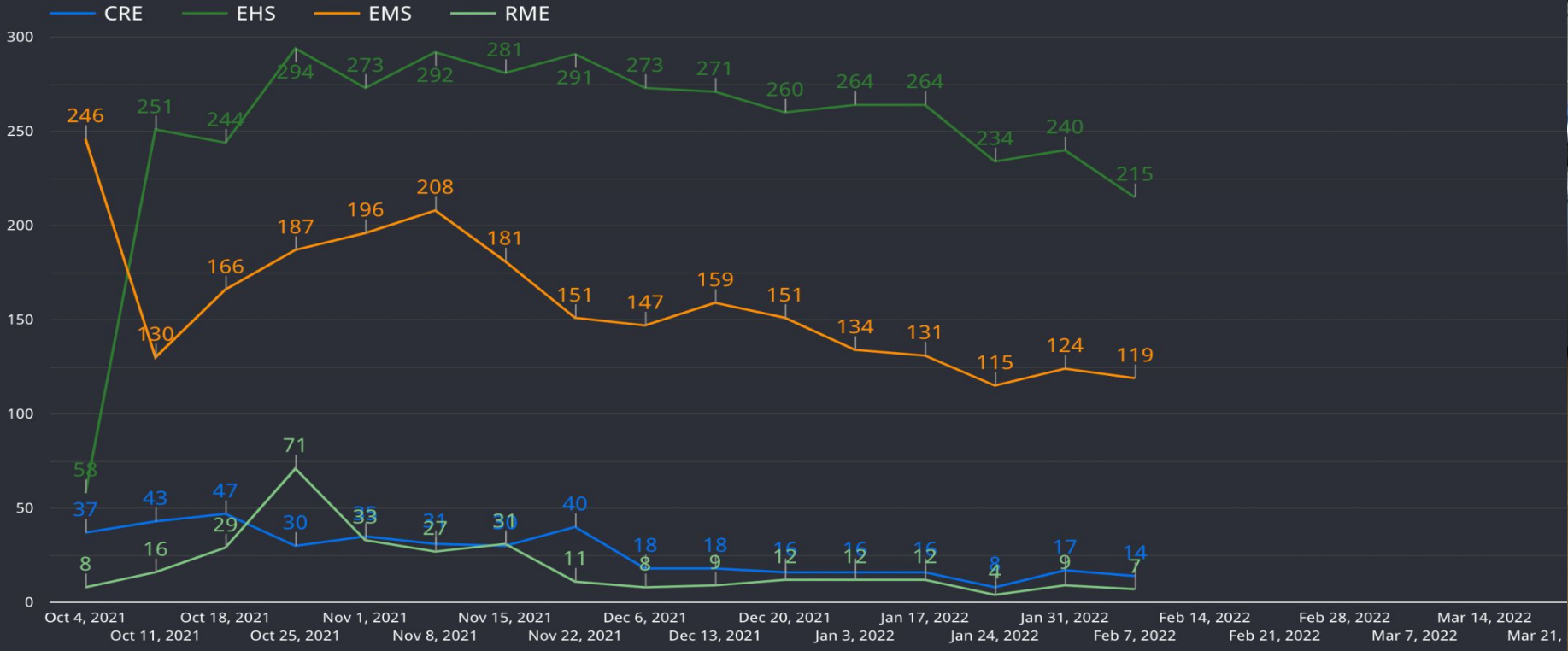
Essential Learning Standards By School

CRE EHS EMS RME



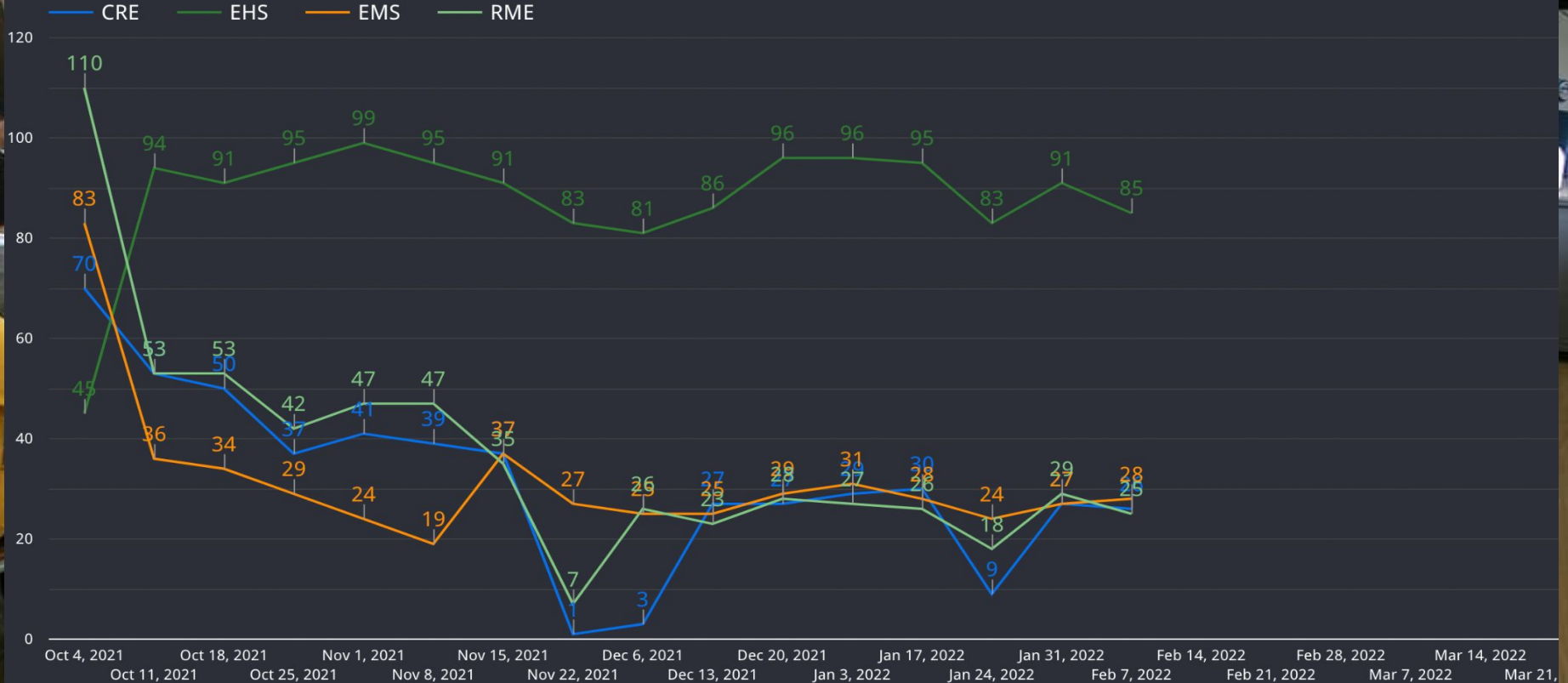
Current Data (2/9/22)

Work Completion By School



Current Data (2/9/22)

Attendance By School



Current Data 2/9/22

School

Readiness Indicator by Percentage



Last Friday's Professional Development Focus

- ❖ Teacher teams, through coaching and support, created local problems of practice.
- ❖ MS math team had an ah ha moment in completing the cycle of PLC questions and LEARNING & SHARING specifically what is working!!!
- ❖ Building's have identified specific PDSAs for student learning and growth.
 - Two week cycles to be shared in principal's meeting.

Next Steps

- ❖ Continue coaching PDSA cycles with a focus on evidence of learning
- ❖ Continue identifying what is working through evidence and not “feelings”
- ❖ Continue to meet with leaders to brainstorm and support PDSA cycles to support our Leader Action Plans

ESTACADA SCHOOL DISTRICT



Pillar Update:

Inclusive Culture

Inclusive Culture



A photograph of several children walking along a brick building. In the foreground, a young boy in a teal shirt and red Spider-Man boots walks towards the camera, wearing a red patterned face mask. Behind him, a girl in a purple hoodie and patterned pants walks 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**.



Strong, Inclusive, and Collaborative Culture

LAP's in Action

EMS: "learning is fun at my school"

Goal: Improve score between 3.79-3.89

Strategic Action #1: Increase "hands on learning opportunities for our students" - to at least one hands on learning activity per two weeks in all content classes.

Monitoring results: Monthly pulse checks in life class and in Student council measure the student voice with regards to the statement of "learning is fun at my school"

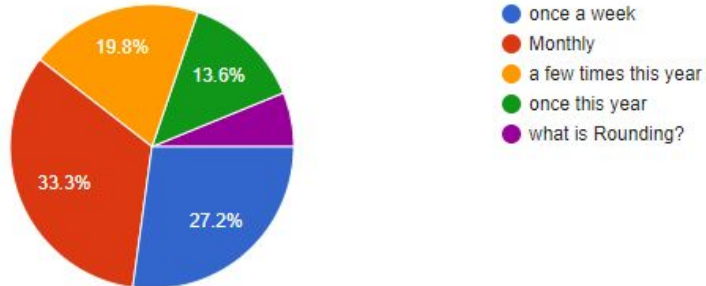
Data: (140) 1/18: Hands on (4.05) Learning Is Fun (2.95)

Strong, Inclusive, and Collaborative Culture

Employee Engagement - Fall 2022 reach 4.28

Last 30 days (Jan 4 - Feb 4) - **352** employee **roundings**

Classified Staff: How often does your supervisor "ROUND" with you 1-on-1 to collect your voice



Strong, Inclusive, and Collaborative Culture

Increasing collaboration on decisions that affect their job.

What are we hearing...

Listening more. Better communication all together.

I feel that my supervisor listens and helps in every way when I need help.

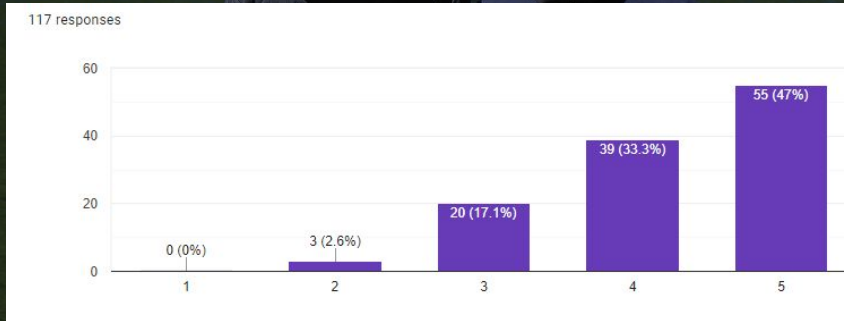
Last year, I shared an issue with Powerschool regarding Paraeducators when rounding with my supervisor and the problem was fixed immediately!

They are always trying to improve on our input. We have come a long way and I am glad to work here.

Rounding is creating continuous improvement...

Strong, Inclusive, and Collaborative Culture

Employee voice: How satisfied are you with the District's efforts to collect the voice of teachers?



Examples of how the district or your school has made an adjustment based on your voice and or input.

Supportive of making adjustments to class schedules in order to meet student needs.

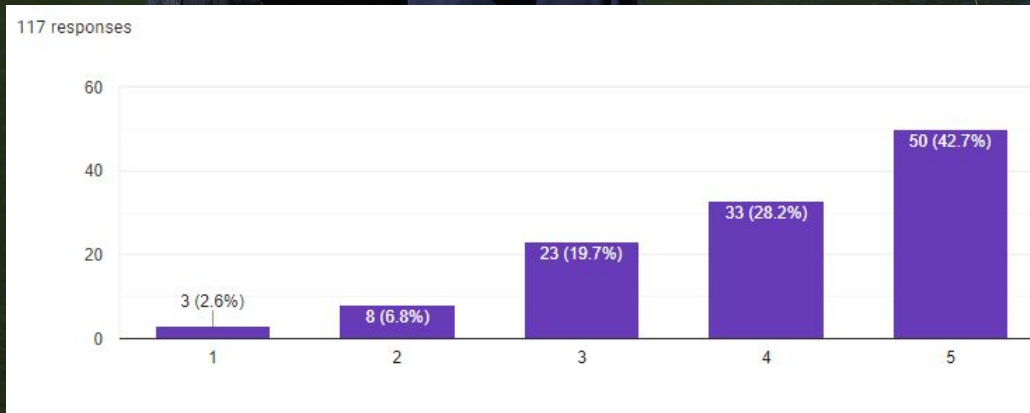
We hired elementary librarians, which was HUGE and meant a lot!

Grades being visible to students and parents.

Providing opportunities for change in PLC's to make them more meaningful.

Strong, Inclusive, and Collaborative Culture

Collaboration... I believe my building TEACHER LEADERSHIP TEAM plays a collaborative role in the decisions made in my building



Having regular meetings has helped to validate ideas, be a soundboard and problem solve.

Strong, Inclusive, and Collaborative Culture

District Services

Human Resources, Commitment to Excellence

LAP: Ensuring new employees are in alignment with District Initiatives

PLCs



DuFour Model Professional Learning Communities
Student by Student, Standard by Standard

Standards Based Grading



Standards Based Learning and Reporting
Growth Mindset and PDCA Cycles

Inclusive Practices



Inclusive Practices
Every Student, Every Day

Strong, Inclusive, and Collaborative Culture

District Services

Nutrition Services, Commitment to Excellence

October 2021: 14 mins

State Standard: 7 mins

EMS: 4 mins

Grab N Go Options: 1.5 min



Strong, Inclusive, and Collaborative Culture

Questions?

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 **A**
SC
800-2

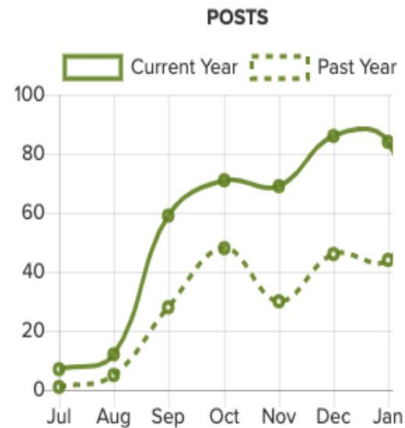
Improvements In Action

- The district is developing an ongoing **video series** about grading and parent access to student learning information
- EMS is hosting an 8th grade **parent learning session** on February 17th and again on February 24th
- Nutrition Services utilized **student focus groups** to collect information on meal service



Wins

- ParentSquare usage is up **1083%** from January 2021 to January 2022
- Operations, the finance department, and communications piloted a news series that received almost **double the number of views** compared with past news updates





ESTACADA
SCHOOL DISTRICT

FEBRUARY COMMUNICATIONS REPORT

2021 - 2022
SCHOOL YEAR



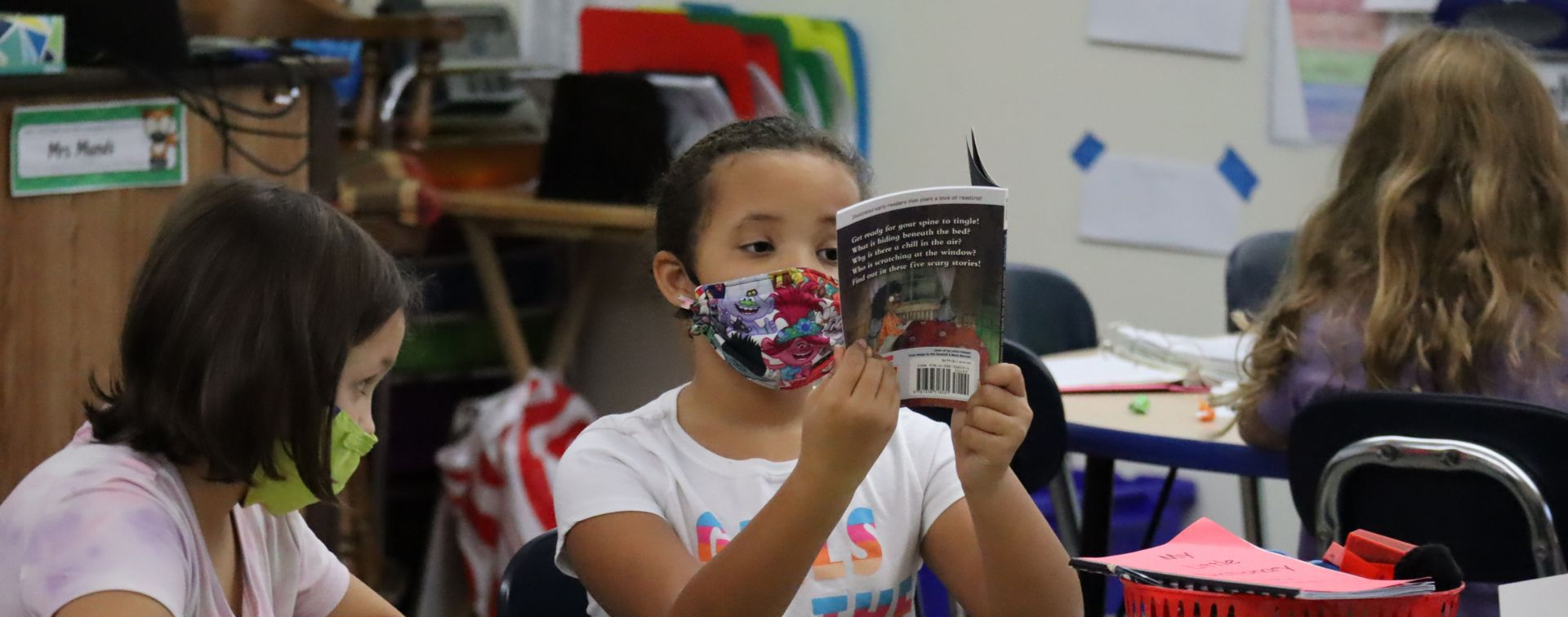
PROJECTS IN PROGRESS

- School calendar communication
- Website transition
- Showcase winter extracurriculars
- Preparation for Ed Fair and recruiting opportunities

A student with long dark hair, wearing a grey long-sleeved shirt, is seen from behind with both arms raised high in the air. The background is a classroom with other students seated at desks, some wearing face masks. There are posters and notices on the blue wall.

COMPLETED PROJECTS

- Inside Estacada Schools series launched
- COVID-19 communication transition, entire classroom notification
- Graduation rate communications



QUESTIONS?

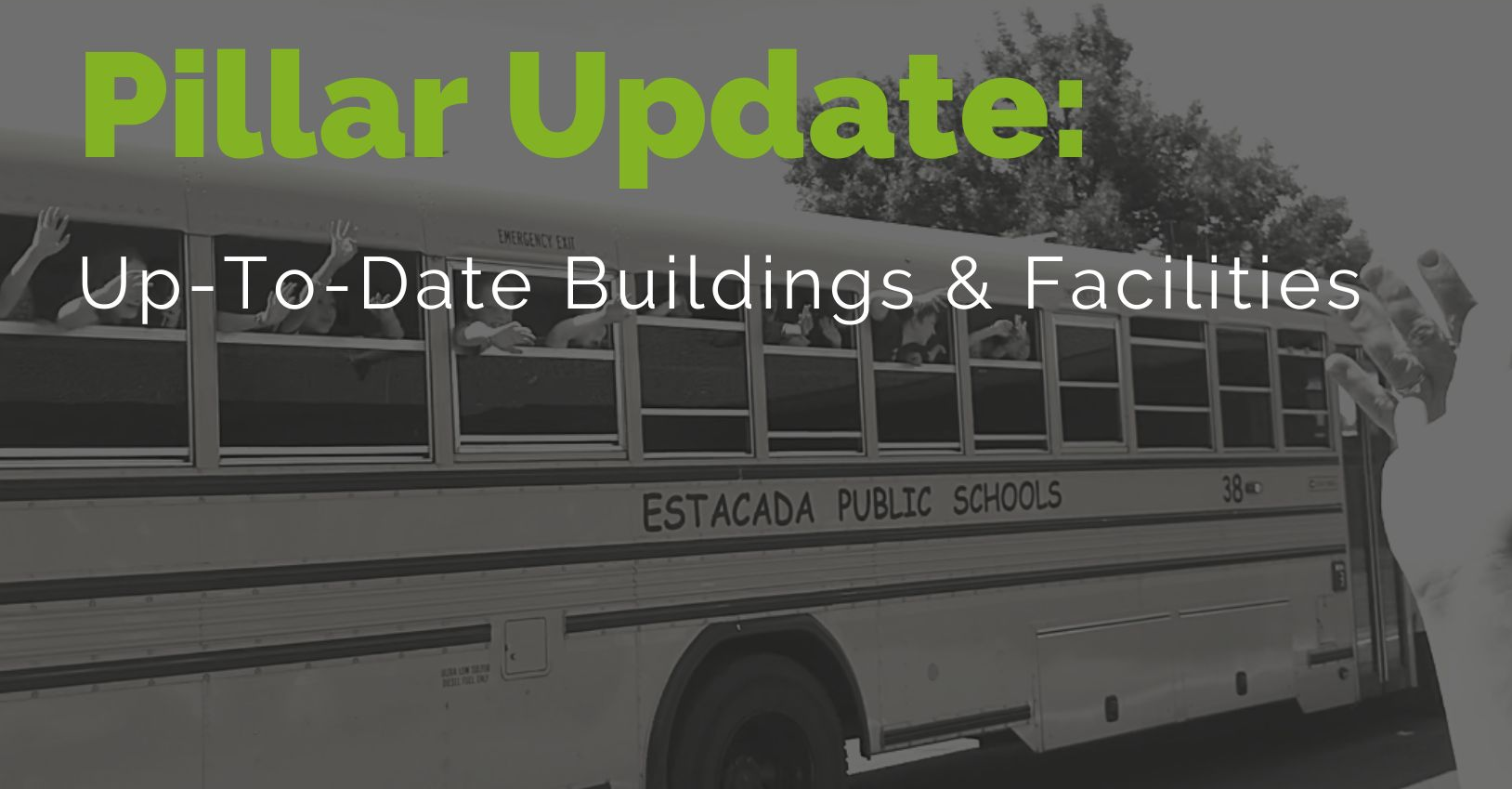
ESTACADA SCHOOL DISTRICT



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

Improvement in Action

- Elementaries:
 - All groups have been recognized at least once; students are involved in the cleanliness of their school
 - CRE: Implementing a “golden tray” program
 - CRE Pulse Survey Data
 - 2/7/22-Mean score of 3.71 “my school is clean question (all participants)-4 and 5th graders
- EMS Pulse Survey Data
 - 1/24/22 - Mean score of 3.6 on the “my school is clean question (all participants)
 - Actions: Implement practices and methods to create a shared ownership building by students.



Next 30 Days Action Plan

Supporting implementation of cleaning program
at the Middle School,
Supporting the High School, and
Collecting additional data to measure if what we
are doing is working.

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

Buzz Randall Stadium Improvement Project



Field Studies;
Permit
Application
Process; Final
Design Phase

Jan-March

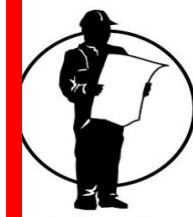


Preliminary
work: rou
grade, trenching
dirt removal



Field Studies;
Permit
Application
Process; Final
Design Phase

Jan-March



Substantial
completion

June



GRADUATION

ESTACADA
SCHOOL DISTRICT

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SCHOOL DISTRICT
inspire ~ engage ~ achieve

Buzz Randall

ESTACADA RANGERS

RANGERS 08:00 BUFFALOS

31 08:00 24

QTR 4

1ST & 10 ON 30



Estacada Community Foundation

ESTACADA
SCHOOL DISTRICT
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Buzz Randall Stadium Improvement Project

RME Seismic Rehabilitation Project

- CM/GC project walk-2/1/22
 - 8 firms were in attendance
- Upcoming milestones
 - February 16: CM/GC proposals are due
 - February 18: Evaluation committee meets
 - February 25: Interviews of finalists
 - March-June: Design phase

North Complex-Update

- Concession/Restroom Final Design-Completed
 - Engineering-In process
 - Permitting and construction will follow
- Parking/Driveway
 - Engineering (full project)-In process

Hillway Project (City of Estacada)

- Engineering-in process
- Construction-Scheduled for spring/summer of 2022

An aerial photograph of a school campus. The campus includes several large, modern school buildings with flat roofs, a central courtyard with a green lawn, and various sports fields. In the foreground, there is a large green field with a baseball diamond, a tennis court, and a track. The background shows a residential neighborhood with houses and trees. A semi-transparent dark grey banner is overlaid across the middle of the image, containing the word "Questions?" in white, sans-serif font.

Questions?

ESTACADA
SCHOOL DISTRICT
inspire ~ engage ~ achieve



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.

Fall of 2021 - 4.03 (increase of .25)

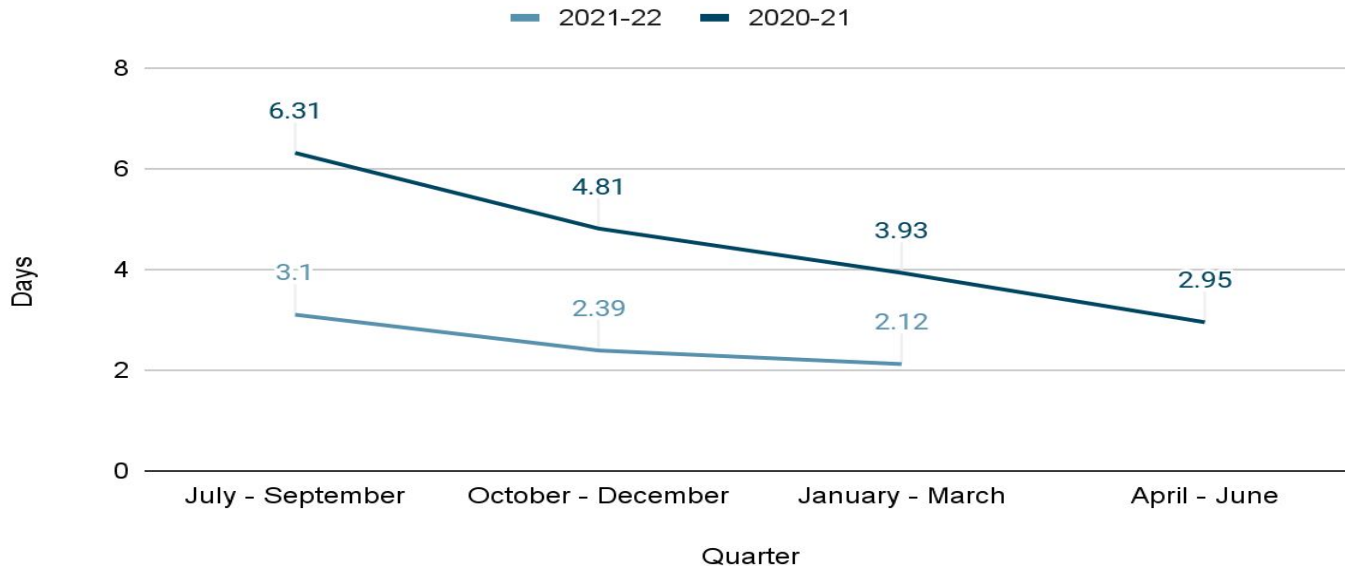
2. Maintain **ZERO** findings in the Annual Audit Report.
(Four years in a row).

SUSTAINABLE FINANCES AND ACCOUNTABILITY

Wins:

- Purchase Order Turnaround time

Requisition to Purchase Order



SUSTAINABLE FINANCES AND ACCOUNTABILITY

Wins (cont.):

- Schools continue to share financial information in their SMORE and have received positive feedback.
- Inside Estacada Schools shares the finance update for the District.

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

General Fund January 31, 2022



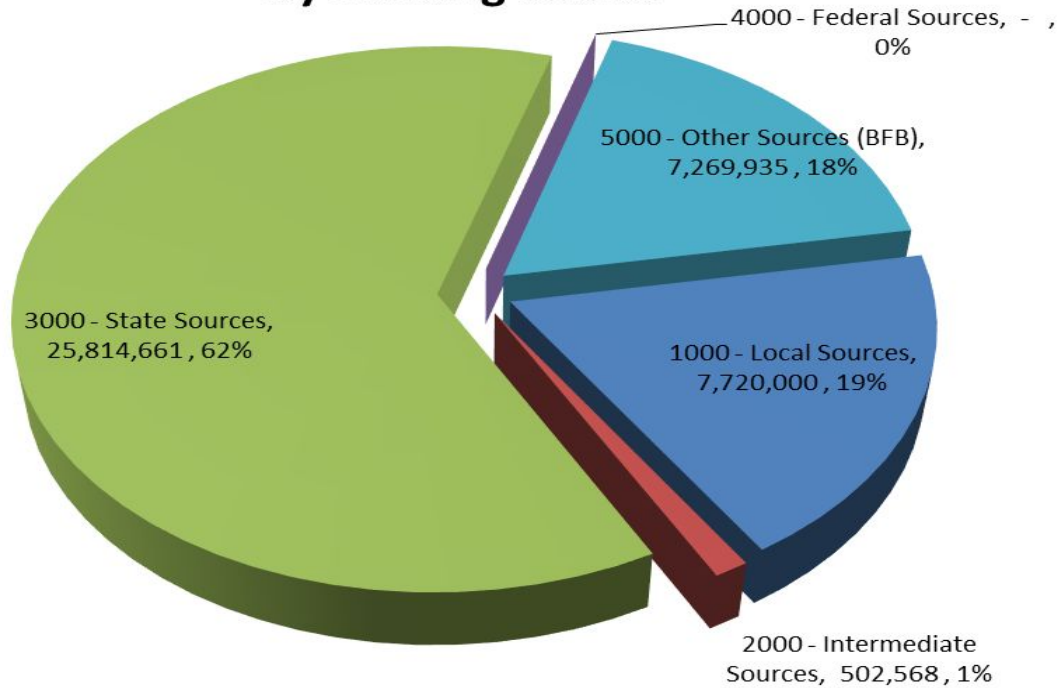
Fiscal Year 2021-22
January 2022 Board Report

GENERAL FUND

	Working Budget	1/31/2022 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
							(Under) / Over
RESOURCES							
1111 & 1112 - Local Property Taxes	6,800,000	289,638	-	7,284,300	-	7,400,000	600,000
1510 - Interest on Investments	100,000	8,763	7,381	48,769	-	100,000	-
1910 - Rentals	70,000	1,000	-	6,880	-	70,000	-
199X - Refunds and Miscellaneous Revenue	150,000	4,639	34	66,813	-	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	-	17,143,792	-	25,494,285	907,091
3103 - Common School Fund	320,376	138,294	-	138,294	-	320,376	-
5400 - Beginning Fund Balance	6,548,410	-	-	7,269,935	-	7,269,935	721,525
Total Resources	39,075,980	2,616,626	7,414	32,303,874	-	41,307,165	2,231,185
REQUIREMENTS							
Instruction	23,327,396	1,815,254	-	10,294,251	10,495,302	22,603,649	723,747
Support Services	12,222,915	962,119	0	6,211,396	4,812,336	12,074,654	148,261
Community Services	20,000	-	-	-	-	20,000	-
Other Uses	755,000	-	-	-	-	755,000	-
Contingency	2,750,669	-	-	-	-	-	2,750,669
Total Expenditures	39,075,980	2,777,374	0	16,505,648	15,307,638	35,453,303	3,622,677
PERIOD NET ACTIVITY	(160,748)						
PROJECTED ENDING FUND BALANCE							5,853,862
(Total Resources minus Requirements)							5,853,862
PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE							(1,416,074)

General Fund Revenue as of January 31, 2022

Projected General Fund Revenue by Funding Source



General Fund January 31, 2022



Fiscal Year 2021-22
January 2022 Board Report
January 2021 and 2022 Respectively

GENERAL FUND

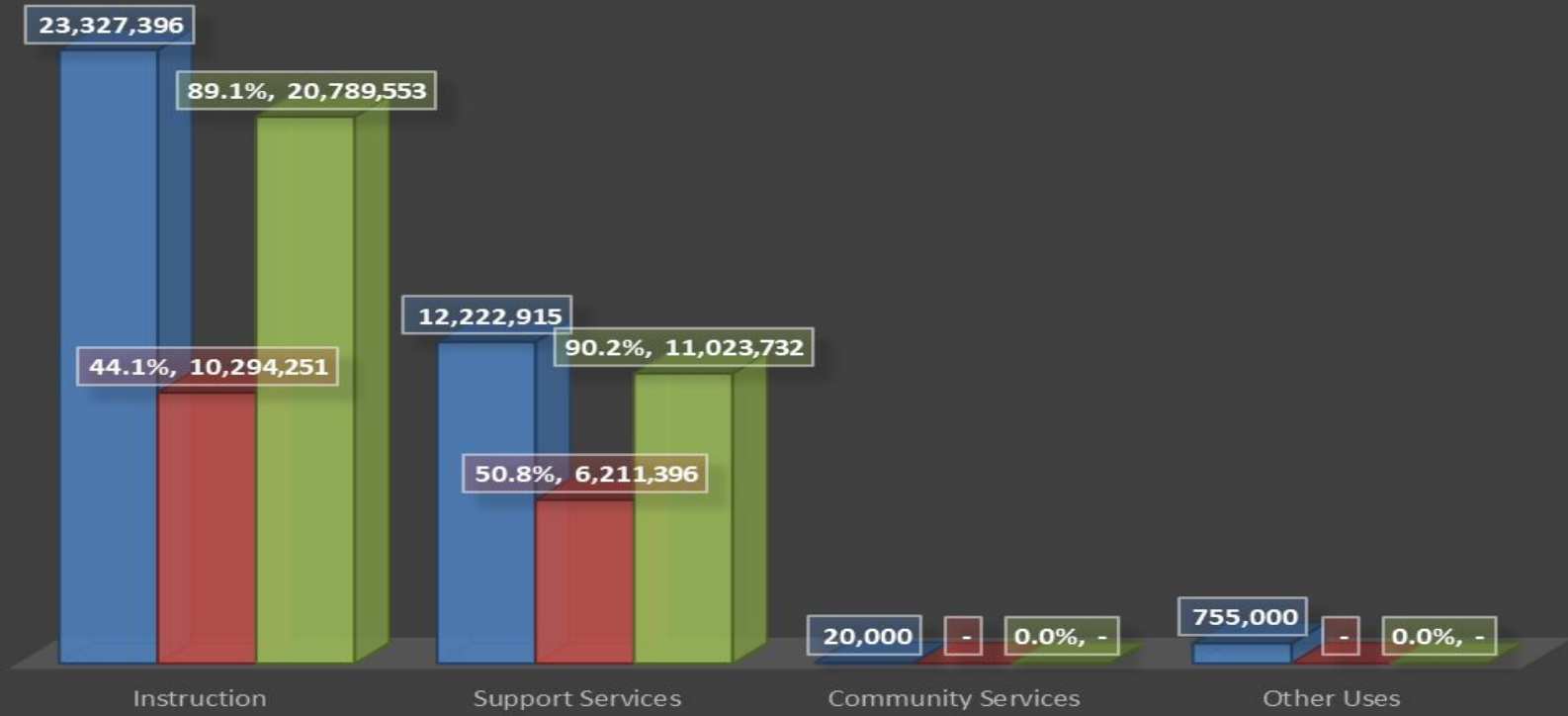
	FY 2020-21					FY 2021-22				
	Revised Budget	1/31/2021 MTD	YTD	Fiscal Year Projected	YTD %	Working Budget	1/31/2022 MTD	YTD	Fiscal Year Projected	YTD %
RESOURCES										
1111 & 1112 - Local Property Taxes	6,600,000	225,755	6,989,961	6,989,961	105.9%	6,800,000	289,638	7,284,300	7,400,000	107.1%
1312 - Tuition on District In State	-	-	2,666	-	0.0%	-	-	-	-	0.0%
1510 - Interest on Investments	200,000	10,202	57,550	200,000	28.8%	100,000	8,763	48,769	100,000	48.8%
1910 - Rentals	70,000	250	37,084	70,000	53.0%	70,000	1,000	6,880	70,000	9.8%
199X - Refunds and Miscellaneous Revenue	75,000	(8,670)	107,923	75,000	143.9%	150,000	4,639	66,813	150,000	44.5%
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	1,881,037	15,336,567	23,435,944	65.4%	24,587,194	2,174,291	17,143,792	25,494,285	69.7%
3103 - Common School Fund	247,623	-	-	247,623	0.0%	320,376	138,294	138,294	320,376	43.2%
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	2,108,573	26,411,623	35,258,537	75.7%	39,075,980	2,616,626	32,303,874	41,307,165	82.7%
REQUIREMENTS										
Instruction	21,203,681	1,705,495	10,319,586	20,099,057	48.7%	23,327,396	1,815,254	10,294,251	22,603,649	44.1%
Support Services	10,382,254	740,684	5,270,022	9,960,869	50.8%	12,222,915	962,119	6,211,396	12,074,654	50.8%
Community Services	20,000	-	-	-	0.0%	20,000	-	-	20,000	0.0%
Building Improvements	-	43,824	-	43,824	0.0%	-	-	-	-	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	2,490,003	15,589,608	30,858,750	44.7%	39,075,980	2,777,374	16,505,648	35,453,303	42.2%
PERIOD NET ACTIVITY		(381,430)					(160,748)			
PROJECTED ENDING FUND BALANCE				4,399,787					5,853,862	
AVAILABLE PROJECTED ENDING FUND BALANCE				4,399,787					5,853,862	
PROJ. ACTUAL (SPEND DOWN)/ADD BACK IN CASH RESERVE				807,335					(1,416,074)	

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

General Fund January 31, 2022

BUDGET TO ACTUALS

■ Budget ■ YTD ■ YTD + Encumbrance



General Fund by Major Object January 31, 2022



Fiscal Year 2021-22

Board Report by Major Object

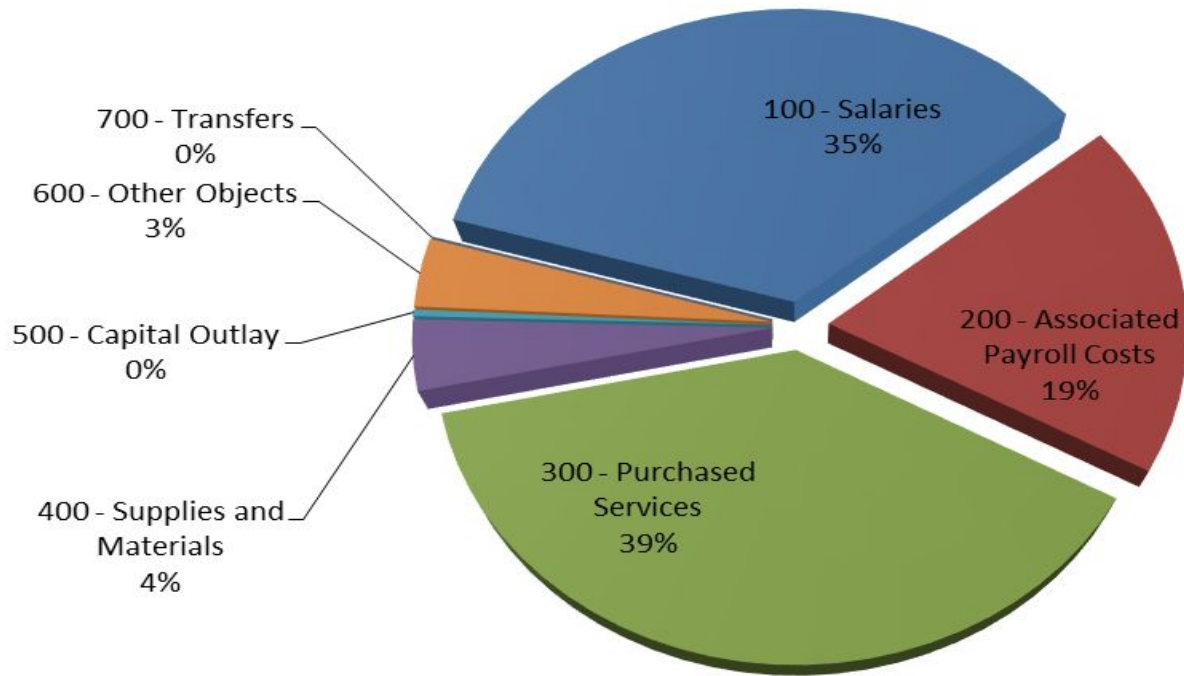
Two Year Comparison as of Month Ending January 2021 and 2022 Respectively

GENERAL FUND

	2020-21 EST YTD July - Jan	2021-22 EST YTD July - Jan	Compare to Prior Year July - Jan	Change %
REVENUES			+ / (-)	+ / (-)
Local Sources	7,195,184	7,406,762	211,578	2.9%
Intermediate Sources	287,420	345,091	57,670	0.0%
State Sources	15,336,567	17,143,792	1,807,225	11.8%
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	26,411,623	32,165,580	5,753,957	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	13,262,307	18,437,306	5,174,999	39.0%

General Fund Expenditure as of January 31, 2022

YTD Expenditures by Major Object



93% are Fixed or Contracted Cost

Capital Projects January 31, 2022



Fiscal Year 2021-22
January 2022 Board Report

Capital Projects

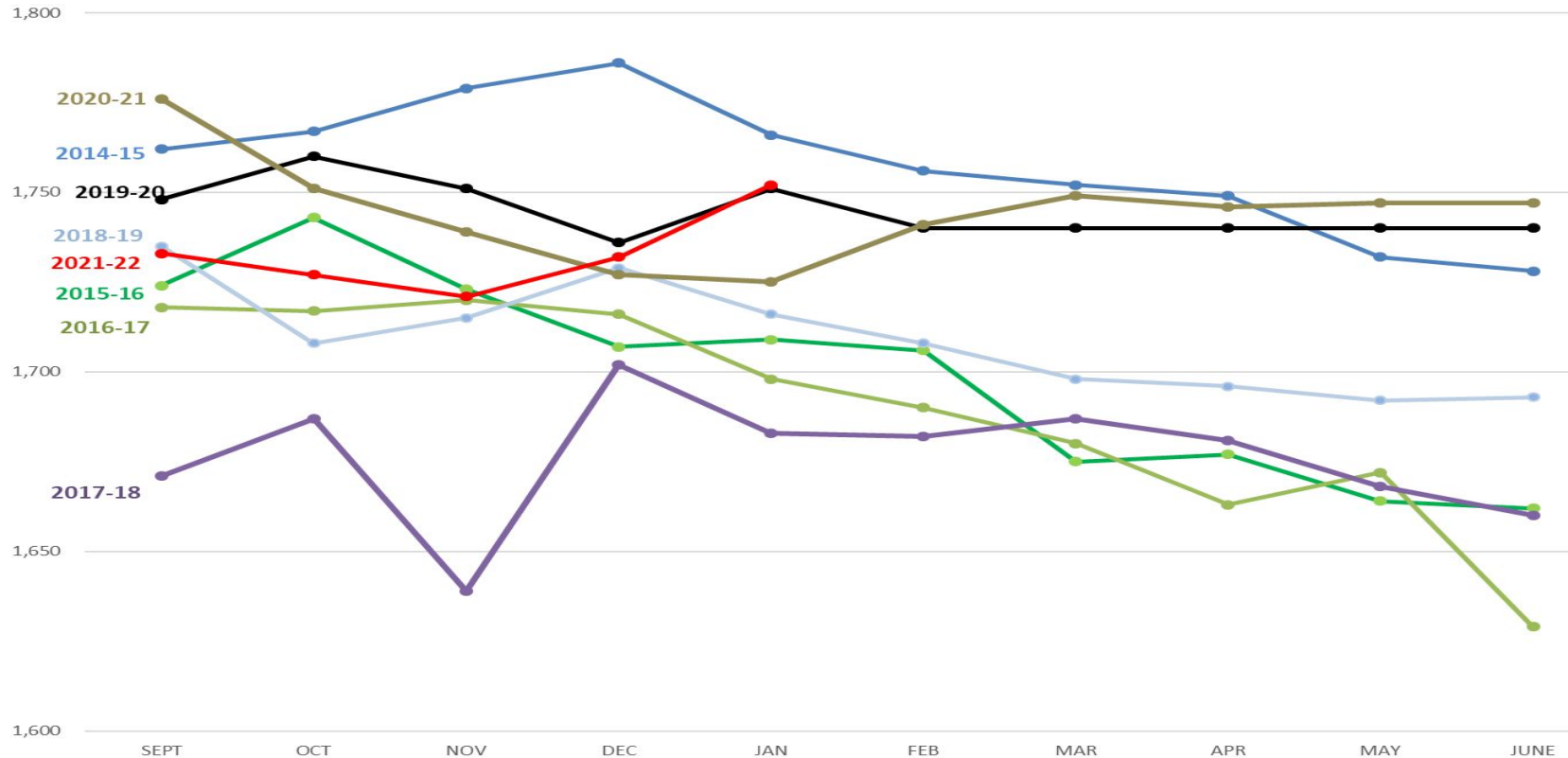
	Working Budget	1/31/2022 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
							(Under) / Over
RESOURCES							
1130 - Construction Excise Tax	300,000	236,246	-	326,950	-	326,950	26,950
1510 - Interest on Investments	-	1,210	1,134	8,637	-	20,000	20,000
1920 - Contributions	-	800	-	800	-	800	
5400 - Beginning Fund Balance	2,200,000	-	-	2,396,676	-	2,396,676	196,676
Total Resources	2,500,000	238,256	1,134	2,733,063	-	2,744,426	243,626
							Under / (Over)
REQUIREMENTS							
Facilities Acquisition and Construction	2,500,000	12,850	-	95,730	128,948	2,200,000	(300,000)
Total Expenditures	2,500,000	12,850	-	95,730	128,948	2,200,000	(300,000)
PERIOD NET ACTIVITY		<u>225,406</u>					
PROJECTED ENDING FUND BALANCE (Total Resources minus Requirements)						<u>544,426</u>	
PROJ ACTUAL SPEND DOWN/ (ADD BACK) IN CASH RESERVE						<u>1,852,250</u>	

Enrollment Report for January 31, 2022

Estacada School District Enrollment Report as of January 31, 2022															Change since last month	Since last year (1-31-21)		
	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th					
Clackamas River ES															11	30		
Clackamas River A	21	23	21	26	20	22												
Clackamas River B	21	22	23	25	21	21	19 regular classroom teachers											
Clackamas River C	20	23	20	24	22	22	21.9 Average Class Size											
Clackamas River D	-	-	20	-	-	-												
CRE Total	62	68	84	75	63	65									417	CRE Total		
River Mill ES															8	(18)		
River Mill A	22	23	25	25	24	24												
River Mill B	22	23	25	26	24	24	18 regular classroom teachers (plus pre-K)											
River Mill C	21	22	26	26	25	23	23.9 Average Class Size											
River Mill Total	65	68	76	77	73	71									430	RME Total		
Total Elementary	127	136	160	152	136	136									847	EL TOTAL		
Estacada Middle School							139	132	127						398	MS Total	1	(4)
Estacada High School										145	129	119	114	507	HS TOTAL	0	19	
DISTRICT TOTAL K-12														1,752		20	27	
Summit Learning Center	77	75	81	76	72	67	58	64	79	94	146	222	192	1,303	SLC TOTAL	1	(150)	
DISTRICT TOTAL INCLUDING CHARTER SCHOOL K-12														3,055		21	(123)	

Enrollment Report for January 31, 2022

Estacada School District Enrollment by Year and Month
(End-of-month enrollments)
Updated 1-31-22



ESTACADA

SCHOOL DISTRICT

inspire ~ engage ~ achieve

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