

ESTACADA SCHOOLS

INSPIRE | ENGAGE | ACHIEVE



DISTRICT REPORTS



ESTACADA
—SCHOOLS—

June Communications Report

2024-2025 School Year



Projects In Progress

- Quarterly mailer
- Graduation and end of year prep
- In Service preparation
- Summer projects



Our Classroom Commitments
Ms. Rojas

SAFE	RESPECTFUL	KIND	RESPONSIBLE
<ul style="list-style-type: none">Listening to & following directionsRespectful use of PE equipmentRespectful use of PE equipmentRespectful use of PE equipment	<ul style="list-style-type: none">Using good mannersRespectful use of PE equipmentRespectful use of PE equipmentRespectful use of PE equipment	<ul style="list-style-type: none">Including & encouraging all studentsRespectful use of PE equipmentRespectful use of PE equipmentRespectful use of PE equipment	<ul style="list-style-type: none">Listening to & following directionsRespectful use of PE equipmentRespectful use of PE equipmentRespectful use of PE equipment

By the end of the 2024-25 school year, 100% of students will demonstrate proficiency in content Essential Learning Standards as measured by scoring a 3 or 4 on end of unit assessments.



Completed Projects

- Results roll out presentation
- Facebook Live event
- Podcast continuation
- RISE Committee launch

Community Engagement

- Upcoming Events & Summer Activities
- Summer Parks Series
- Quarterly Mailer
- Committee Prep

ESTACADA
—SCHOOLS—

June Operations Report

2024-2025 School Year



Nutrition Services

- Community Eligibility Provision (CEP) application and support documents have been submitted. Waiting for the official approval from ODE.
- This program will provide 1 free reimbursable breakfast and one free reimbursable lunch to all students in the school district, with no federal meal applications required to be filled out.
- The kitchen staff district-wide has served an aggregate total of 185,000 meals this school year.
- District Wellness Policy Triennial assessment is underway with a proposed completion date of June 20th.



Technology



- Johnathan Simpson, seasonal worker, successfully cleaned and reorganized the Main Distribution Frame (MDF) room at Estacada High School, removed over 10 years' worth of abandoned telephone cabling, and is currently recabling the network closet to improve infrastructure efficiency.
- Technology team partnered with Estacada High School to implement a new system for summer Chromebook take-home. Technology shared an electronic user agreement via ParentSquare, and collaborated with Leah Riedell and Josh Gray to produce a video resource to share with families.
- As a valued Vocera customer, the district received a small set of new Vocera Smartbadges. The district is currently exploring their use as an additional layer of communication to enhance safety, reduce noise, and improve response capabilities.





- Successfully completed over 380 trips during the 2024–2025 school year, supporting student access and opportunity.
- Provided transportation for the more than 45 academic and athletic district programs across the state
- Traveled an impressive 298,732 miles — safely connecting students to learning, competition, and growth.
- Expanded our fleet with 3 new multipurpose vehicles, increasing our ability to support all program needs with greater flexibility.

Transportation

ESTACADA SCHOOLS Facilities Department

- The seismic upgrade project remains on schedule. This month's work will focus on key structural improvements, including the reinforcement of the roof and floor systems, as well as strengthening the east and west walls.
- During our seismic upgrade, we have identified several electrical issues that we are actively working to address. I want to extend my thanks to Director Behrman for his support and also M2 Electrical for generously volunteering their time to help us determine the most effective solution within our limited budget.
- Unfortunately, we also experienced three roof leaks due to the roofing team not securing a watertight system before the rainstorm on the 4th. We're currently working with the contractor to resolve the issue.
- A new roof has been installed over the breezeway, extending from the commons area to the back hallway.



FINANCE UPDATE

70% 50% 92% 43%



GENERAL FUND

GENERAL FUND
MAY 31, 2025

MAY 31, 2025

	Working Budget	5/31/2025 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected			
RESOURCES							(Under) / Over			
1111 & 1112 - Local Property Taxes	9,478,000	56,819	-	9,127,933	-	9,450,000	(28,000)			
1312 - Tuition 0th District In State	30,000	-	-	-	-	-	(30,000)			
14XX - Transportation	10,000	-	-	3,374		10,000	-			
1510 - Interest on Investments	400,000	80,803	(0)	860,439	-	930,000	530,000			
1700 - Extracurricular Activities	-	-	-	2,995	-	2,995	2,995			
1710 - Admissions	75,000	-	-	37,135	-	75,000	-			
1910 - Rentals	30,000	-	-	32,558	-	40,000	10,000			
1920 - Contributions / Donations	-	-	-	500	-	500				
1980 - Fees charged to Grants	100,000	95,114	-	95,114	-	95,114	(4,886)			
199X - Refunds and Miscellaneous Revenue	100,000	5,172	0	103,800	-	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	-	-	4,110	-	4,110	(10,890)			
3101 - State School Fund	30,013,713	3,332,829	-	31,244,613	-	31,244,613	1,230,900			
3103 - Common School Fund	300,000	-	-	171,298	-	342,000	42,000			
5300 - Sale of Fixed Asset	-	-	-	1,100	-	-	-			
5400 - Beginning Fund Balance	5,800,000	-	-	6,677,252	-	6,677,252	-			
Total Resources		47,051,713		3,570,738		0	49,055,442	-	49,674,805	1,745,340




REQUIREMENTS							Under / (Over)			
Instruction	26,083,544	2,084,884	(8,110)	22,597,460	4,089,206	26,686,666	(603,122)			
Support Services	16,459,714	1,471,330	11,573	13,001,118	1,904,811	14,905,929	1,553,785			
Community Services	20,000	-	-	-	-	20,000	-			
Other Uses	1,540,000	-	-	1,710,100	-	1,710,000	(170,000)			
Contingency	2,948,455	-	-	-	-	-	2,948,455			
								-		
Total Expenditures		47,051,713		3,556,213		3,463	37,308,678	5,994,017	43,322,596	3,729,117

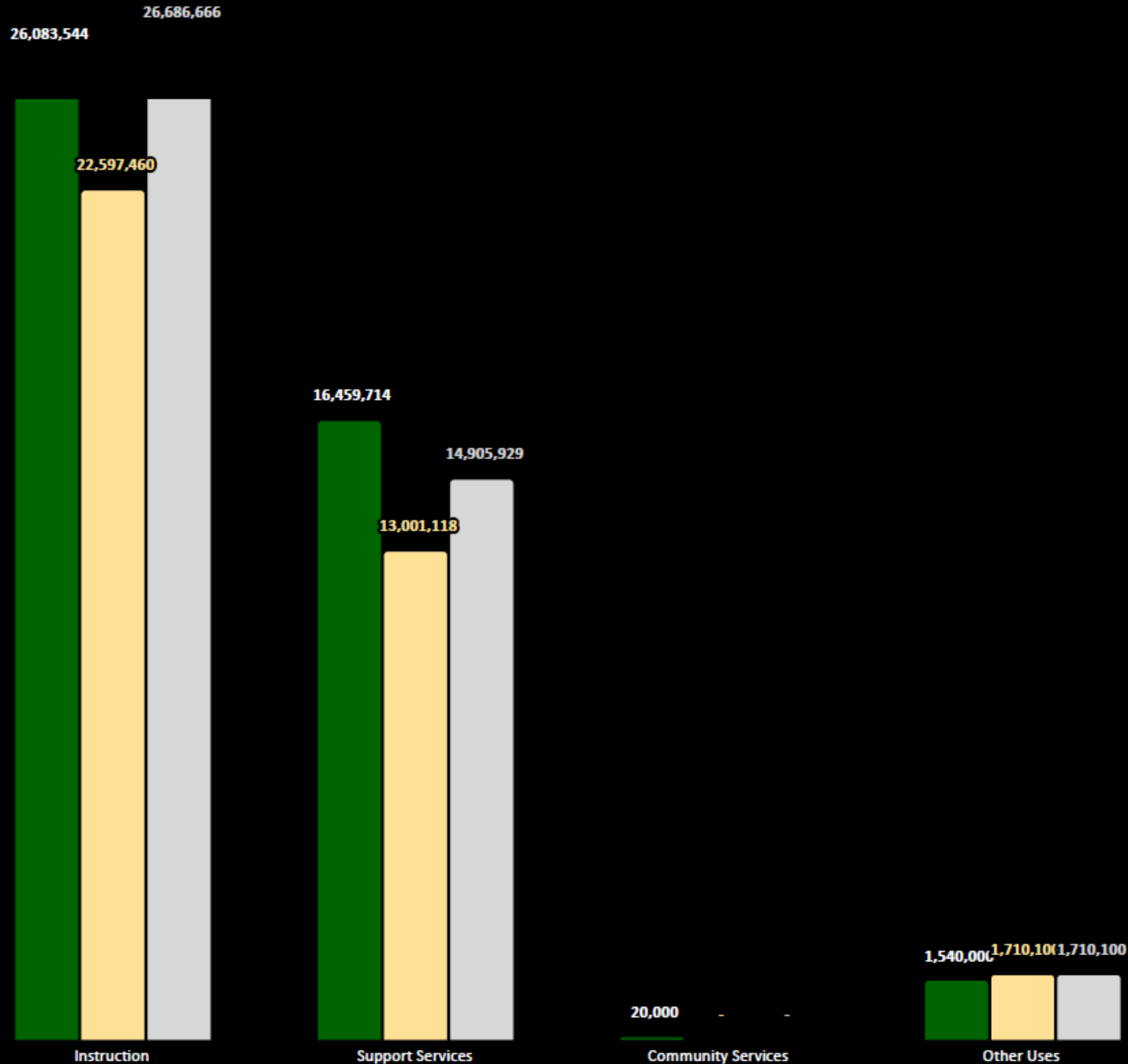
PERIOD NET ACTIVITY	14,524
PROJECTED ENDING FUND BALANCE	6,352,209
(Total Resources minus Requirements)	

PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE	(325,043)
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PROJECTED EFB - 14.6%

Budget to Actuals - May 2025

 Budget  YTD  YTD + Encumbrance



BUDGET-TO-ACTUALS MAY 2025

INSTRUCTION

- BUDGET = \$26,083,544
- YTD + ENCUM. = \$26,686,666

SUPPORT SERVICES

- BUDGET = \$16,459,714
- YTD + ENCUM. = \$14,905,929

COMMUNITY SERVICES

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

OTHER USES

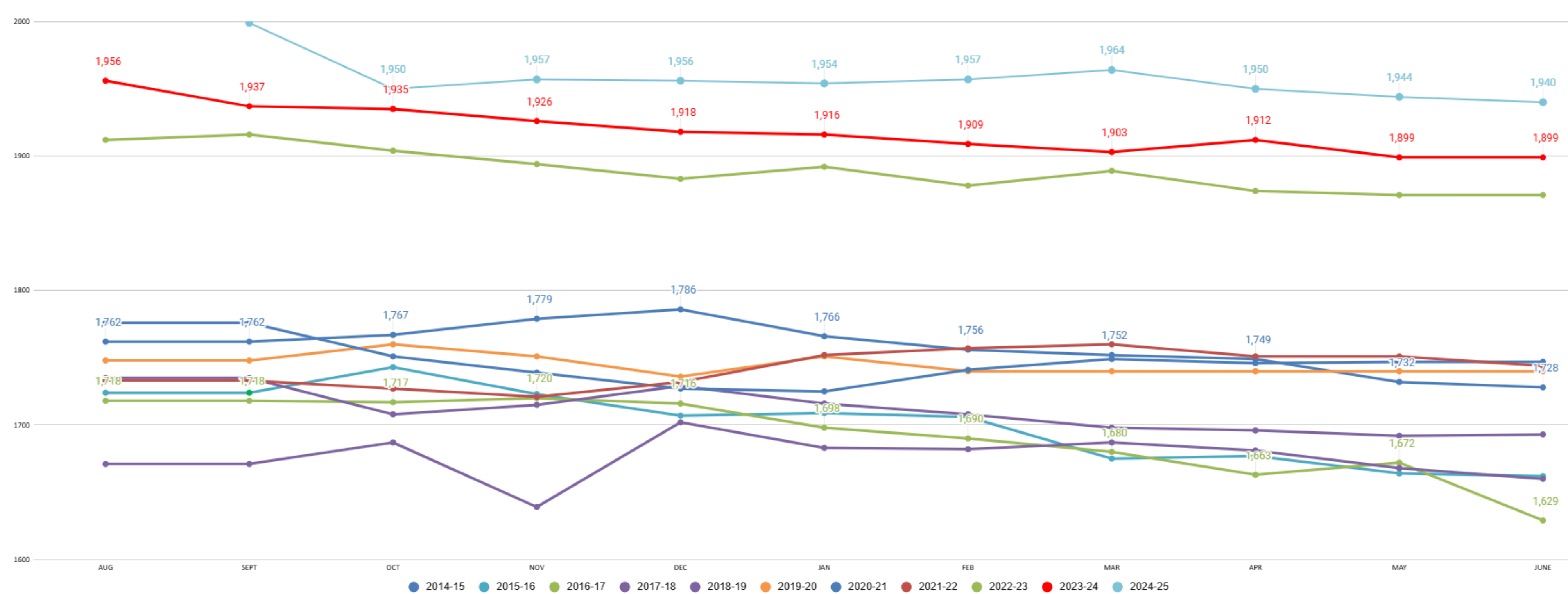
- BUDGET = \$1,540,000
- YTD + ENCUM. = \$1,710,100

Capital Projects

	Working Budget	5/31/2025 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	5,087	(5,087)	35,289	-	35,000	5,000
1920 - Donations	-	-	-	209,421	-	205,000	205,000
1990 - Miscellaneous	100,000	-	-	-	-	-	(100,000)
3299 - Other Restricted Grants	2,500,000	-	-	323,935	-	2,500,000	-
5200 - Interfund Transfer	275,000	-	-	775,000	-	775,000	500,000
5400 - Beginning Fund Balance	800,000	-	-	1,428,554	-	1,465,448	665,448
							-
Total Resources	3,955,000	5,087	(5,087)	2,792,143	-	5,230,448	1,275,448
REQUIREMENTS							Under / (Over)
Facilities Acquisition and Construction	3,955,000	127,063	(127,063)	2,143,217	41,241	2,184,458	1,770,542
							-
Total Expenditures	3,955,000	127,063	(127,063)	2,143,217	41,241	2,184,458	1,770,542
PERIOD NET ACTIVITY		(121,976)					
PROJECTED ENDING FUND BALANCE							3,045,990
(Total Resources minus Requirements)							
PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE						1,580,542	

ENROLLMENT REPORT - MAY 2025																				
	Para FTE	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th		Change since last month	Since last year	Last Month enrollment	Last Yr Enrollment	
Clackamas River ES	9.625																			
Clackamas River A		20	22	19	27	26	25	19 regular classroom teachers												
Clackamas River B		18	23	21	26	25	22	22.8 Average Class Size												
Clackamas River C		18	22	22	27	27	22													
Clackamas River D		-	-	-	-		22													
CRE Total		56	67	62	80	78	91								434	CRE Total	0	(6)	434	440
River Mill ES	7.688																			
River Mill A		24	26	22	23	26	31	21 regular classroom teachers (plus pre-K)												
River Mill B		24	25	21	24	27	31	24.9 Average Class Size												
River Mill C		24	26	22	22	27	30													
River Mill D		23		22	23															
River Mill Total		95	77	87	92	80	92								523	RME Total	4	14	519	509
Total Elementary	17.313	151	144	149	172	158	183								957	ELM TOTAL	4	8	953	949
Estacada MS	5.625							163	141	144					448	MS Total	0	13	448	435
Estacada HS	6.688										137	139	97	85	458	HS TOTAL	(5)		463	
DCLA	1.000										-	8	15	23	46	DCLA TOTAL	(4)		50	
EHS CCC											-	-	9	14	23	CCC TOTAL	0		23	
SKIE														8	8	SKIE TOTAL	0		8	
Total High School	7.688										137	147	121	130	535	HS TOTAL	(8)	20	543	515
DISTRICT TOTAL K-12															1,940	(4)	41	1,944	1,899	
Summit Learning Center		77	74	77	71	77	71	78	63	94	108	186	214	181	1,371	SLC TOTAL	(6)	100	1,377	1,271
DISTRICT TOTAL INCLUDING CHARTER SCHOOL K-12															3,311	(10)	141	3,321	3,170	

ENROLLMENT REPORT




SUMMIT LEARNING CHARTER SCHOOL

FY 2024-2025 - State School Fund Breakdown											
	ADMw / School	\$ per State Calculation	Funding Ratio Factor	SSF Allotment / School							
Estacada	2345.2100	\$ 4,440.25	2.339524830147	\$ 24,362,217.67	% of SSF for Estacada						
Summit	1390.2700	\$ 4,440.25	2.339524830147	\$ 14,442,229.21	20%						
3735.4800 Total ADMw				\$ 38,804,446.88	General Purpose						
				\$ 1,557,500.00	Transportation						
				\$ (9,742,595.54)	Local Revenue Sources						
				\$ 30,619,351.34	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	\$ 1,555,629.17			Feb-25	\$ 1,329,612.92			Feb-25	\$ 226,016.25	
	Mar-25	\$ 1,400,420.68			Mar-25	\$ 1,329,612.92			Mar-25	\$ 70,807.76	
	Apr-25	\$ 1,440,882.20			Apr-25	\$ 1,329,612.92			Apr-25	\$ 111,269.28	
	May-25	\$ 1,565,509.79			May-25	\$ 1,329,612.92			May-25	\$ 235,896.87	
	Fiscal YTD	\$ 18,065,974.99			Fiscal YTD	\$ 15,929,298.49			Fiscal YTD	\$ 2,136,676.50	

QUESTIONS?





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