

ESTACADA SCHOOLS

INSPIRE | ENGAGE | ACHIEVE



DISTRICT REPORTS



ESTACADA
—SCHOOLS—

May **Communications** **Report**

2024-2025 School Year



Projects In Progress

- Quarterly mailer
- Graduation and end of year prep
- Results rollout presentation
- Summer projects



Completed Projects

- Survey season
- Growth and capacity conversation
- Podcast launch



Community Engagement

- Kindergarten connection
- End of the school year traditions & celebrations
- Summer event planning

ESTACADA
—SCHOOLS—

May Operations Report

2024-2025 School Year



Technology



3 Wins

✅ Installed camera in EHS cafeteria, enhancing security and monitoring.

🎉 Received donation of 547 Chromebooks—boosting student access to technology.

⚙️ Successfully deployed print drivers remotely as part of a PDSA cycle—saving time for both tech staff and end users.

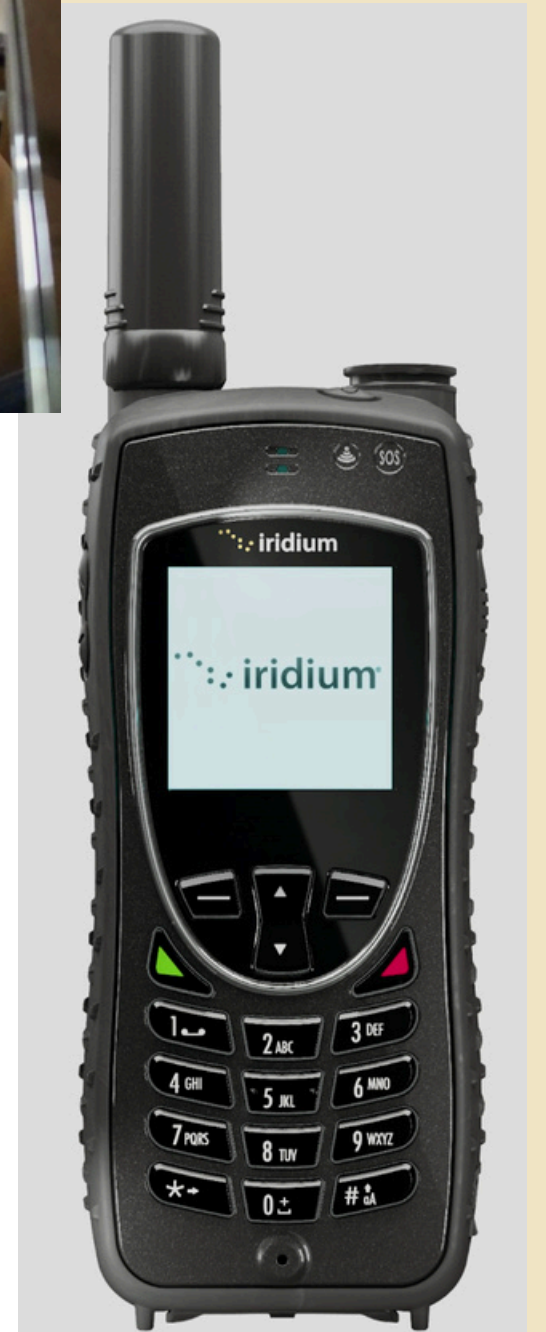
2 Barriers

💻 The current check-in application at school sites is cumbersome and lacks critical features.

🚌 Buses traveling outside cell and radio coverage have no reliable way to request help.

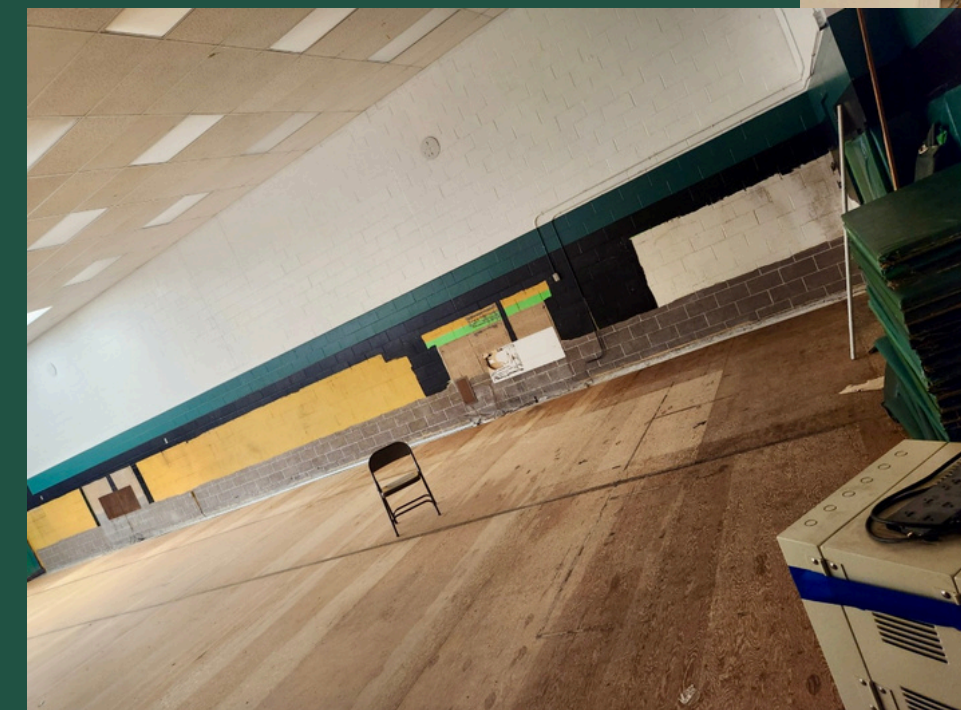
1 Next Step

📶 Purchase and deploy a few satellite phones for buses traveling in remote areas. Satellite phones are a cost-effective and highly reliable solution, providing essential voice communication when cellular and radio signals are unavailable, helping ensure student and staff safety in any location. These phones also have a one-touch SOS for immediate emergencies.



Facilities Department

- Seismic upgrade remains on schedule; final abatement begins during May break.
- Paint colors selected for upcoming phases.
- Boiler inspections passed successfully.
- Maintenance team has started servicing HVAC systems for summer.
- New shot put practice pad has been added.
- Facilities team is actively preparing for summer project workloads.
- Fenceline between ESD and Campanella has been fully cleared.
- Receiving approximately 250 chairs for incoming students from Salem SD.





- Took delivery of a new 2024 Blue Bird Vision bus:
 - 20-passenger with wheelchair lift
 - Equipped with air conditioning
- Received new two-way radios; mechanics are installing them on buses
- Collaborated with Communications to produce a student safety video developed from a PDSA cycle

https://youtu.be/R6wzBUWbjsQ?si=YSPSXFaoA_FC6H5f

- Since April 9, 2025:
 - Drivers have traveled 44,653 miles
 - Completed 86 student trips

Transportation

Nutrition Services

- Meal participation – Breakfasts 52,515 / Lunches 114,104 served district-wide since the first day of the 24/25 school year.
- Compiling 2025-26 Community Eligibility Provision (CEP) application for the June deadline.
- Planning logistics for the Summer Food Service Program
- Oregon Farm to School Grant funds
 - Captain Blueberry Gorge Farmer Collective
 - Captainblueberry.com Umiorganic.com
- EMS Lead Cook launched a student survey as part of her PDSA — over 200 student responses received!
- CRE Lead Cook unexpectedly attracted Tyson Foods while promoting the chicken drumstick lunch in a chicken costume.
- Collaborating with Tyson Foods for a high school taste test in June — gathering student input for 2025-26 menu planning.

EMS 24/25 Breakfast & Lunch Survey

Questions Responses **235** Settings

EMS Breakfast & Lunch Survey

B *I* U ↺ ↻

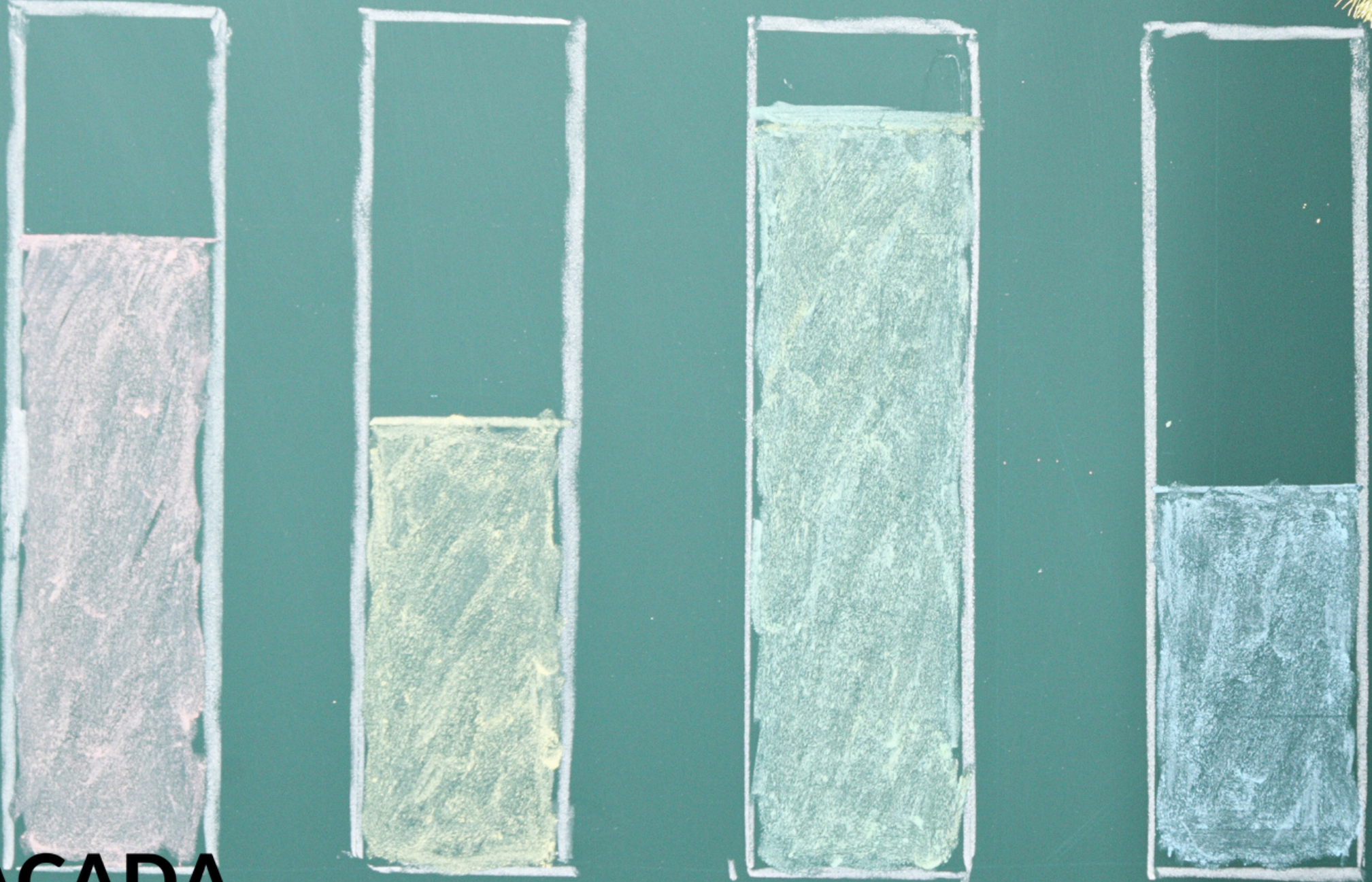
Please Rate EACH menu item from 1-5.

- 1 Star - Strongly Dislike (Lowest Score - Terrible, Horrible, Worst Possible Thing)
- 2 Star - Dislike (Not Good)
- 3 Star - Neutral (Eh Fine)
- 4 Star - Agree (Good)
- 5 Star - Strongly Agree (Highest Score - Love it)



FINANCE UPDATE

70% 50% 92% 43%



GENERAL FUND

GENERAL FUND
APRIL 30, 2025

| | Working Budget | 4/30/2025 MTD | Previous Month Adjustments | YTD | Encumbered | Fiscal Year Projected* | Budget Versus FY Projected |
|---|-------------------|------------------|----------------------------------|------------|------------|---------------------------|----------------------------------|
| RESOURCES | | | | | | | (Under) / Over |
| 1111 & 1112 - Local Property Taxes | 9,478,000 | 44,076 | (0) | 9,071,113 | - | 9,400,000 | (78,000) |
| 1312 - Tuition 0th District In State | 30,000 | - | - | - | - | - | (30,000) |
| 14XX - Transportation | 10,000 | - | - | 3,374 | - | 10,000 | - |
| 1510 - Interest on Investments | 400,000 | 79,438 | 0 | 779,636 | - | 900,000 | 500,000 |
| 1700 - Extracurricular Activities | - | - | - | 2,995 | - | 2,995 | 2,995 |
| 1710 - Admissions | 75,000 | - | - | 37,135 | - | 75,000 | - |
| 1910 - Rentals | 30,000 | (2,555) | - | 32,558 | - | 40,000 | 10,000 |
| 1920 - Contributions / Donations | - | - | - | 500 | - | 500 | - |
| 1980 - Fees charged to Grants | 100,000 | - | - | - | - | 95,111 | (4,889) |
| 199X - Refunds and Miscellaneous Revenue | 100,000 | (4,836) | - | 98,628 | - | 105,000 | 5,000 |
| 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 | - | 5,000 | (10,000) |
| 3101 - State School Fund | 30,013,713 | 2,707,623 | - | 27,911,784 | - | 30,619,407 | 605,694 |
| 3103 - Common School Fund | 300,000 | - | - | 171,298 | - | 300,000 | - |
| 5300 - Sale of Fixed Asset | - | - | - | 1,100 | - | - | - |
| 5400 - Beginning Fund Balance | 5,800,000 | - | 232,826 | 6,877,252 | - | 6,877,252 | - |

| | | | | | | | | | | |
|------------------------|--|-------------------|--|------------------|--|----------------|-------------------|----------|-------------------|----------------|
| Total Resources | | 47,051,713 | | 2,823,746 | | 232,826 | 45,484,704 | - | 48,923,486 | 994,021 |
|------------------------|--|-------------------|--|------------------|--|----------------|-------------------|----------|-------------------|----------------|

| | | | | | | | |
|--------------------|------------|-----------|-----|------------|-----------|------------|----------------|
| REQUIREMENTS | | | | | | | Under / (Over) |
| Instruction | 26,083,544 | 2,202,702 | - | 20,520,687 | 6,017,057 | 26,537,744 | (454,200) |
| Support Services | 16,459,714 | 1,220,118 | (0) | 11,518,215 | 2,923,954 | 14,442,169 | 2,017,545 |
| Community Services | 20,000 | - | - | - | - | 20,000 | - |
| Other Uses | 1,540,000 | (50,000) | - | 1,710,100 | - | 1,710,100 | (170,100) |
| Contingency | 2,948,455 | - | - | - | - | - | 2,948,455 |

| | | | | | | | | | | |
|---------------------------|--|-------------------|--|------------------|--|------------|-------------------|------------------|-------------------|------------------|
| Total Expenditures | | 47,051,713 | | 3,372,820 | | (0) | 33,749,002 | 8,941,011 | 42,710,014 | 4,341,700 |
|---------------------------|--|-------------------|--|------------------|--|------------|-------------------|------------------|-------------------|------------------|

PERIOD NET ACTIVITY (549,074)

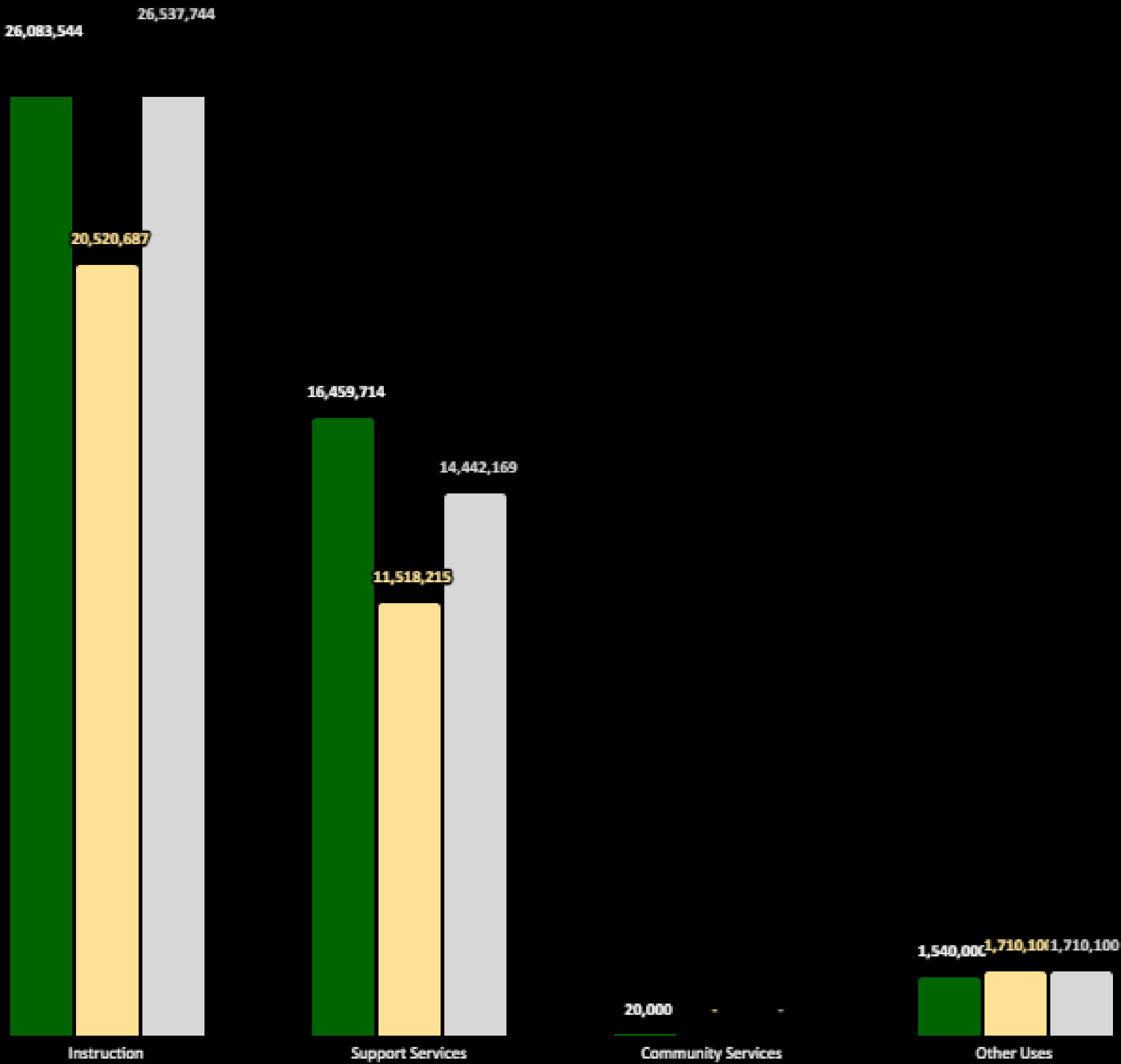
PROJECTED ENDING FUND BALANCE
(Total Resources minus Requirements) **6,213,473**

PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE (463,779)

PROJECTED EFB - 12.7%

Budget to Actuals - April 2025

Budget YTD YTD + Encumbrance



BUDGET-TO-ACTUALS
APRIL 2025

INSTRUCTION

- BUDGET = \$26,083,544
- YTD + ENCUM. = \$26,537,744

SUPPORT SERVICES

- BUDGET = \$16,459,714
- YTD + ENCUM. = \$14,442,169

COMMUNITY SERVICES

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

OTHER USES

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

Capital Projects

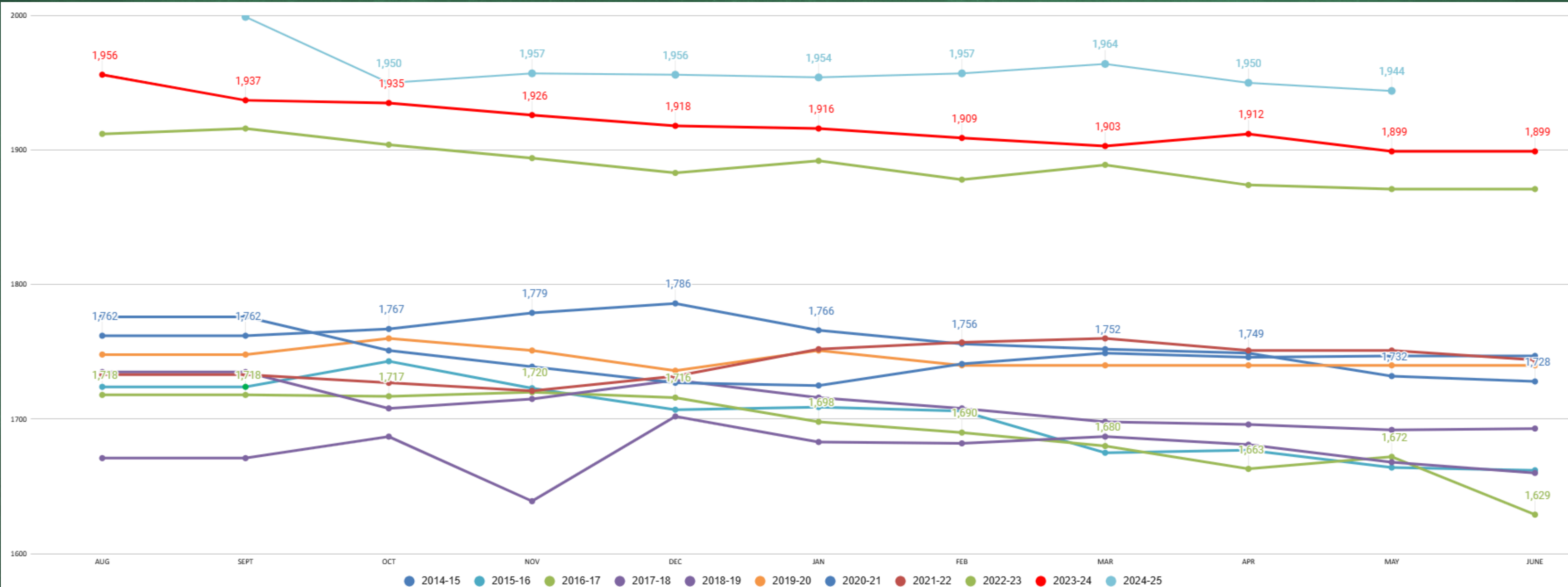
| | Working Budget | 4/30/2025 MTD | Previous Month Adjustments | YTD | Encumbered | Fiscal Year Projected* | Budget Versus FY Projected | |
|--|-------------------|------------------|----------------------------------|------------------|---------------|---------------------------|----------------------------------|----------------|
| RESOURCES | | | | | | | | (Under) / Over |
| 1130 - Construction Excise Tax | 250,000 | - | - | 19,945 | - | 250,000 | - | |
| 1510 - Interest on Investments | 30,000 | 4,970 | 0 | 30,202 | - | 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 | - | - | 1,465,448 | - | 1,465,448 | 665,448 | |
| | | | | | | | - | |
| Total Resources | 3,955,000 | 4,970 | 0 | 2,823,951 | - | 5,230,448 | 1,275,448 | |
| REQUIREMENTS | | | | | | | | Under / (Over) |
| Facilities Acquisition and Construction | 3,955,000 | 137,177 | - | 2,016,154 | 41,241 | 2,057,395 | 1,897,605 | |
| | | | | | | | - | |
| Total Expenditures | 3,955,000 | 137,177 | - | 2,016,154 | 41,241 | 2,057,395 | 1,897,605 | |
| PERIOD NET ACTIVITY | | <u>(132,208)</u> | | | | | | |
| PROJECTED ENDING FUND BALANCE | | | | | | | <u>3,173,053</u> | |
| (Total Resources minus Requirements) | | | | | | | | |
| PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE | | | | | | 1,707,605 | | |

ENROLLMENT REPORT - MARCH 2025

| | 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 | 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 | (5) | (9) |
| River Mill ES | 7.688 | | | | | | | | | | | | | | | | | |
| River Mill A | | 24 | 26 | 21 | 23 | 26 | 31 | 21 regular classroom teachers (plus pre-K) | | | | | | | | | | |
| River Mill B | | 23 | 25 | 21 | 24 | 27 | 31 | 24.7 Average Class Size | | | | | | | | | | |
| River Mill C | | 24 | 25 | 22 | 22 | 27 | 30 | | | | | | | | | | | |
| River Mill D | | 22 | | 22 | 23 | | | | | | | | | | | | | |
| River Mill Total | | 93 | 76 | 86 | 92 | 80 | 92 | | | | | | | | | 519 RME Total | 2 | 9 |
| Total Elementary | 17.313 | 149 | 143 | 148 | 172 | 158 | 183 | | | | | | | | | 953 ELM TOTAL | (3) | 0 |
| Estacada MS | 5.625 | | | | | | | 163 | 141 | 144 | | | | | | 448 MS Total | (1) | 11 |
| Estacada HS | 6.688 | | | | | | | | | | | 138 | 138 | 97 | 89 | 462 HS TOTAL | (1) | |
| DCLA | 1.000 | | | | | | | | | | | - | 10 | 17 | 23 | 50 DCLA TOTAL | (1) | |
| EHS CCC | | | | | | | | | | | | - | - | 9 | 14 | 23 CCC TOTAL | 0 | |
| SKIE | | | | | | | | | | | | | | | 8 | 8 SKIE TOTAL | 0 | |
| Total High School | 7.688 | | | | | | | | | | | 138 | 148 | 123 | 134 | 543 HS TOTAL | (2) | 21 |
| DISTRICT TOTAL K-12 | | | | | | | | | | | | | | | 1,944 | (6) | 32 | |
| Summit Learning Center | | 77 | 74 | 78 | 71 | 77 | 71 | 78 | 63 | 96 | 109 | 188 | 214 | 181 | 1,377 SLC TOTAL | (9) | 105 | |
| DISTRICT TOTAL INCLUDING CHARTER SCHOOL K-12 | | | | | | | | | | | | | | | 3,321 | (15) | 137 | |

| Last Month enrollment | Last Yr Enrollment |
|-----------------------|--------------------|
| | |
| 439 | 443 |
| | |
| 517 | 510 |
| | |
| 956 | 953 |
| | |
| 449 | 437 |
| | |
| 463 | |
| 51 | |
| 23 | |
| 8 | |
| 545 | 522 |
| | |
| 1,950 | 1,912 |
| 1,386 | 1,272 |
| | |
| 3,336 | 3,184 |

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 | \$ | 1,430,629.17 | 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) |
| Apr-25 | \$ | 1,440,882.20 | Apr-25 | \$ | 1,329,612.92 | Apr-25 | \$ 111,269.28 |
| Fiscal YTD \$ 16,250,465.20 | | | Fiscal YTD \$ 14,599,685.57 | | | Fiscal YTD \$ 1,650,779.64 | |

QUESTIONS?





ESTACADA SCHOOLS

INSPIRE | ENGAGE | ACHIEVE