



Eastmont School District #206 Relationships, Relevance, Rigor, and Results Superintendent's Report on Implementation of 2019-24 Strategic Plan

* = Figures are estimates to date

	2015-16	2016-17	2017-18	2018-19	2019-20
(1000 Board of Directors) Recruit, train, and retain contributing Board of Directors					
Average tenure of board members	9.4 yrs	10.4 yrs	9.0 yrs	10.0 yrs	4.4 yrs
Attended annual training	3/5	5/5	3/5	2/5	5/5
(2000 Instruction) Students perform at or above State avg. (Eastmont/State)					
Eastmont/State 4 year grad rate	85/78%	88/79%	82/81%	81/83	NA
Earned College Credit	67/57%	65/57%	67/59%	65/60	NA
Graduates with Seal of Bi-Literacy	19	31	23	21	NA
Attendance (less than 2 per month)	85/83%	84/83%	85/83%	86/83	NA
Discipline Rate (School Exclusion)	3.6/4.2%	3.3/4.1%	4/4.4%	3.8/4.0	NA
(3000 Students) Build morale, trust, and promote transparency with students, staff, and community					
Student surveys satisfied with ESD	86%	85%	83%	84%	82%
Parent surveys satisfied with ESD	88%	90%	93%	95%	94%
Employee recommending ESD	91%	93%	91%	89%	96%
Grievances to Board	0	1	4	0	0
(4000 Community Relations) Distinguish Eastmont as a progressive and trusted education provider					
School/community events	>40	>40	>40	>40	>32
District Newsletters/Videos	4/17	4/32	4/21	4/23	4/36
English/Spanish Documents	>50%	>75%	>75%	>75%	>75%
Bilingual office staff (schools)	9/10	10/10	10/10	10/10	10/10
Facebook Followers	2,428	3,771	4,342	5,200	5,758
Twitter Followers	386	596	696	832	875
Website Users	172,320	175,884	289,767	344,964	376,196
(5000 Personnel) Recruit, train, and retain quality District employees					
Certified teachers (regular certs)		99%	99%	98%	NA
Bilingual employees	78	82	88	88	NA
Employee retention rate		89%	92%	89%	NA
Employee compensation		Top 25%	Top 25%	Top 25%	NA
Classroom/office visits per year	>2,100	>2,100	>2,100	>2,100	>1,500*
School campus visits per year	>360	>360	>360	>360	>325*
Appreciation Cards per year	>120	>120	>120	>120	>100*
Bus Route Rides per Year	>20	>20	>20	21	14
(6000 Management Support) Fiscal Health, Safety and Security, Facilities, Technology (*Budget/Not Actual)					
Total General Fund Revenue	\$65,322,354	\$64,761,832	\$73,778,024	\$81,120,919	\$85,104,962*
Total General Fund Expenditures	\$61,892,158	\$65,628,019	\$74,182,262	\$79,710,844	\$85,467,855*
Audit Findings	0	2	0	0	0
Unassigned GF Fund Balance	\$9,948,073	\$9,541,887	\$10,188,926	\$10,793,726	\$11,588,600*
Capital Expenditures	\$571,128	\$35,009	\$4,058,097	\$3,043,686	\$16,880,000*
Student/Staff Computers/Tablets	5,168	7,393	7,608	8,438	9,951
Strengths & Initiatives – focus on physical and emotional safety, threat assessments, student discipline, instructional practices, fiscal management, facilities, system focus on graduation, system focus on improving student learning and employee skills, connections with community, and preparing for the next 5-20 years.					