



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

* = Figures are estimates to date, If two numbers = (Eastmont/State)

	2016-17	2017-18	2018-19	2019-20	2020-21
(1000 Board of Directors) Recruit, train, and retain contributing Board of Directors					
Average tenure of board members	10.4 yrs	9.0 yrs	10.0 yrs	4.4 yrs	4.7 yrs
Attended annual training	5/5	3/5	2/5	5/5	3/5 – Virtual
(2000 Instruction) Students perform at or above State avg. (Eastmont/State)					
Eastmont/State 4 year grad rate	88/79%	82/81%	81/83	91/83	91/83
Earned College Credit	65/57%	67/59%	65/60	NA	NA
Graduates with Seal of Bi-Literacy	31	23	21	NA	NA
Attendance (less than 2 per month)	84/83%	85/83%	86/83	92/89	NA
Discipline Rate (School Exclusion)	3.3/4.1%	4/4.4%	3.8/4.0	2.4	NA
(3000 Students) Build morale, trust, and promote transparency with students, staff, and community					
Student surveys satisfied with ESD	85%	83%	84%	82%	NA
Parent surveys satisfied with ESD	90%	93%	95%	94%	NA
Employee recommending ESD	93%	91%	89%	96%	NA
Grievances to Board	1	4	0	0	0*
(4000 Community Relations) Distinguish Eastmont as a progressive and trusted education provider					
School/community events	>40	>40	>40	>32	>10
District Newsletters/Videos	4/32	4/21	4/23	4/36	4*
English/Spanish Documents	>75%	>75%	>75%	>75%	>75%
Bilingual office staff (schools)	10/10	10/10	10/10	10/10	10/10
Facebook Followers	3,771	4,342	5,200	5,758	6,165*
Twitter Followers	596	696	832	875	895*
Instagram Followers	NA	NA	NA	NA	2,515*
Website Users	175,884	289,767	344,964	376,196	NA-New website
(5000 Personnel) Recruit, train, and retain quality District employees					
Fully Certified teachers / State	NA	97/95	94/89	94/87	NA
Bilingual employees	82	88	88	103	NA
Employee retention rate	89%	92%	89%	89%	NA
Employee compensation	Top 25%	Top 25%	Top 25%	Top 25%	NA
Classroom/office visits per year	>2,100	>2,100	>2,100	>1,500	NA
School campus visits per year	>360	>360	>360	>325	>325*
Appreciation Cards per year	>120	>120	>120	>120	>100
Bus Route Rides per Year	>20	>20	21	14	13*
(6000 Management Support) Fiscal Health, Safety and Security, Facilities, Technology					
Total General Fund Revenue	\$64,761,832	\$73,778,024	\$81,120,919	\$85,023,557	\$87,836,594*
Total General Fund Expenditures	\$65,628,019	\$74,182,262	\$79,710,844	\$84,117,736	\$90,590,295*
Audit Findings	2	0	0	0	NA
Per-pupil Expenditures				\$12,807/\$14,213	NA
Unassigned GF Fund Balance	\$9,541,887	\$10,188,926	\$10,793,726	\$11,237,646	\$10,602,645*
Capital Expenditures	\$35,009	\$4,058,097	\$3,043,686	\$6,418,805	\$17,077,550*
Student/Staff Computers/Tablets	7,393	7,608	8,438	9,951	9,675
Primary focus this year – physical and emotional safety, maintaining basic operations, education programs & operations levy, returning students to campus, and connections with community.					