



1st Semester Dashboard

Report to the Mount Vernon School District Board of Directors
March 1, 2017

Our Goal

100% of our students will graduate with the knowledge and skills necessary to be successful in postsecondary education, careers, and life.

Our Vision

To graduate inspired and critical thinkers who embrace diversity and are committed to the betterment of their own lives and the lives of others.

Our Mission

To expect, encourage, and facilitate the pursuit of excellence and lifelong learning in our students.

Key Strategies



Steps to Post-Secondary & Career Readiness

End of Kindergarten

- At or above benchmark in reading and math

End of 3rd Grade

- At or above standard in language arts and math

End of 5th Grade

- At or above standard in English/ language arts and math

End of 8th Grade

- At or above standard in math, English/ language arts, and science
- Pass Algebra I with C or better

End of 9th Grade

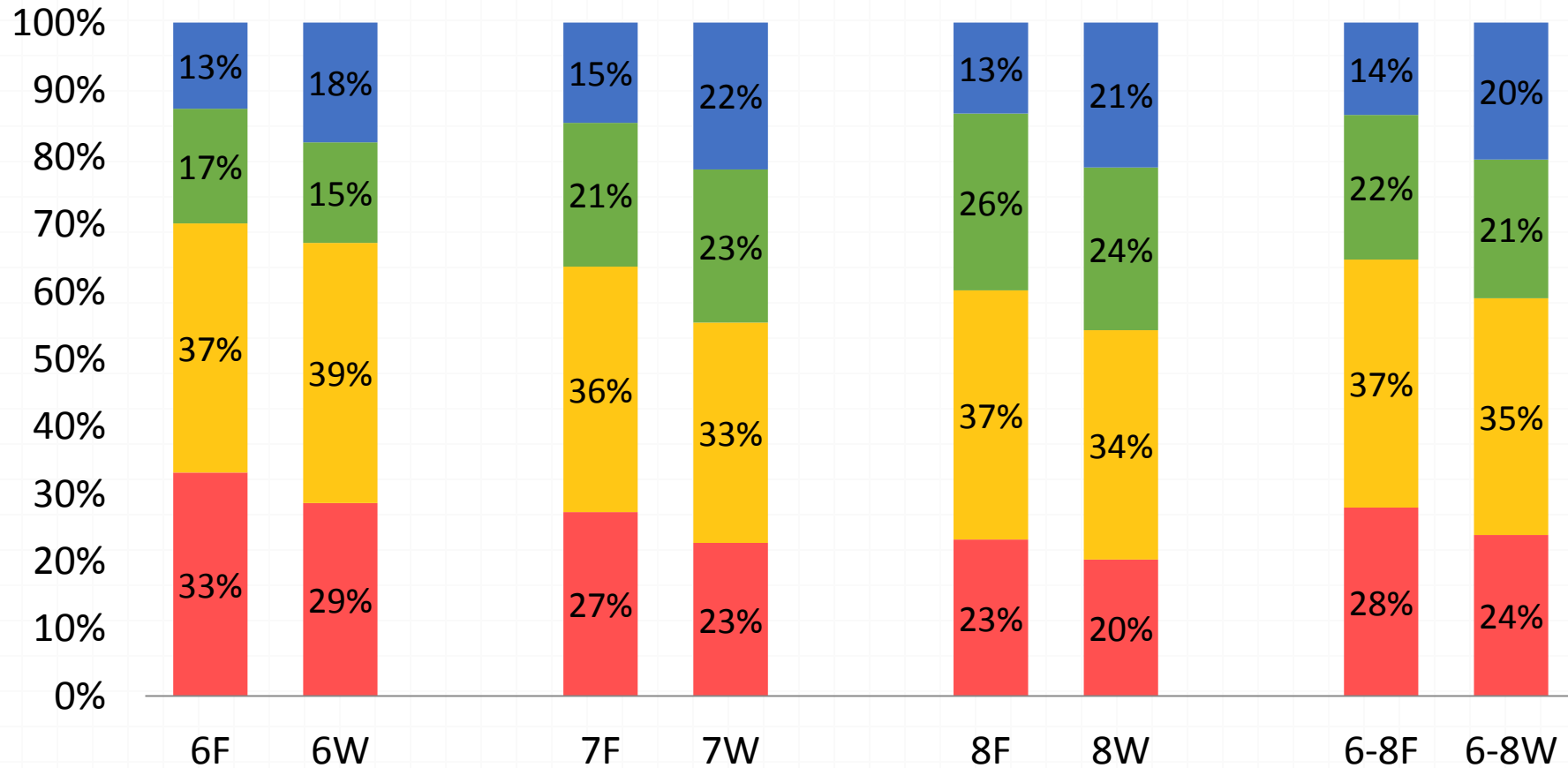
- 8 credits earned

End of high school:

- Complete all graduation requirements
- Eligible for placement in college level courses
- Completion of Algebra 2 with a C or better
- SAT score of 1550 OR Completion of CTE prep. program

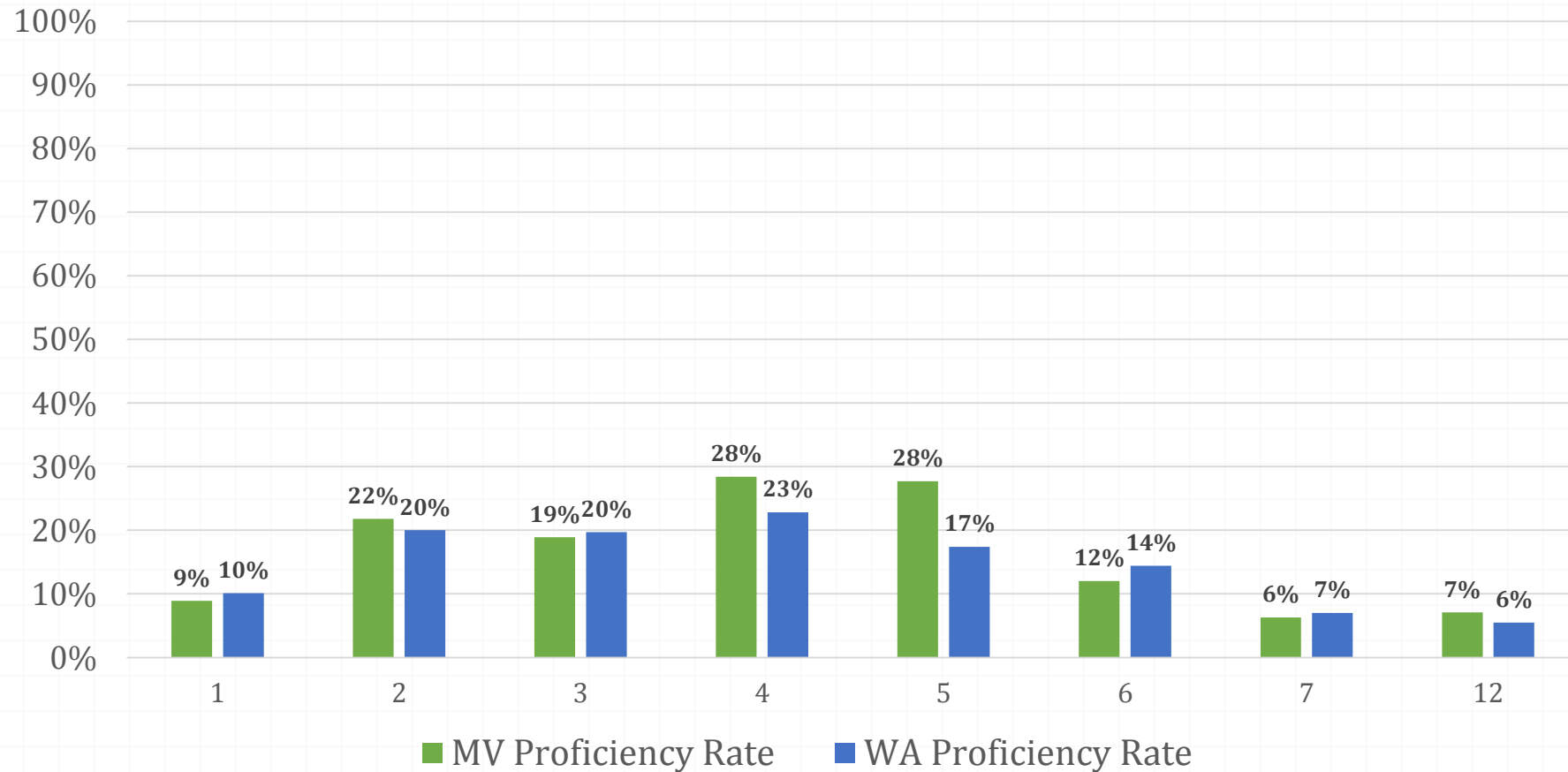
Strategy 2: Quality Instruction

Middle School: *Scholastic Reading Inventory*



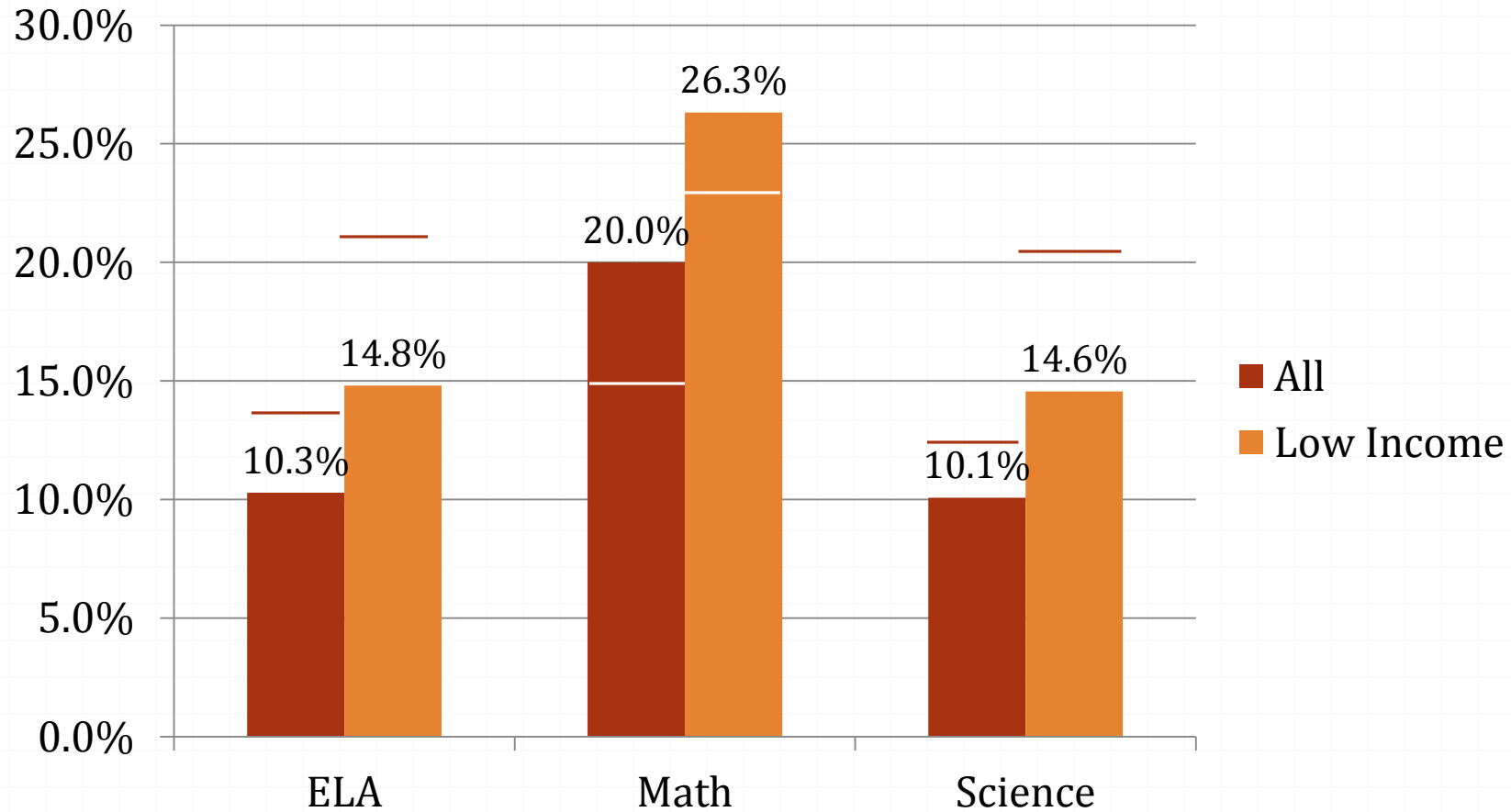
Strategy 2: Quality Instruction

2015-16 ELPA21 Proficiency Rates



Strategy 2: Quality Instruction

9th Grade Course Failures 2016



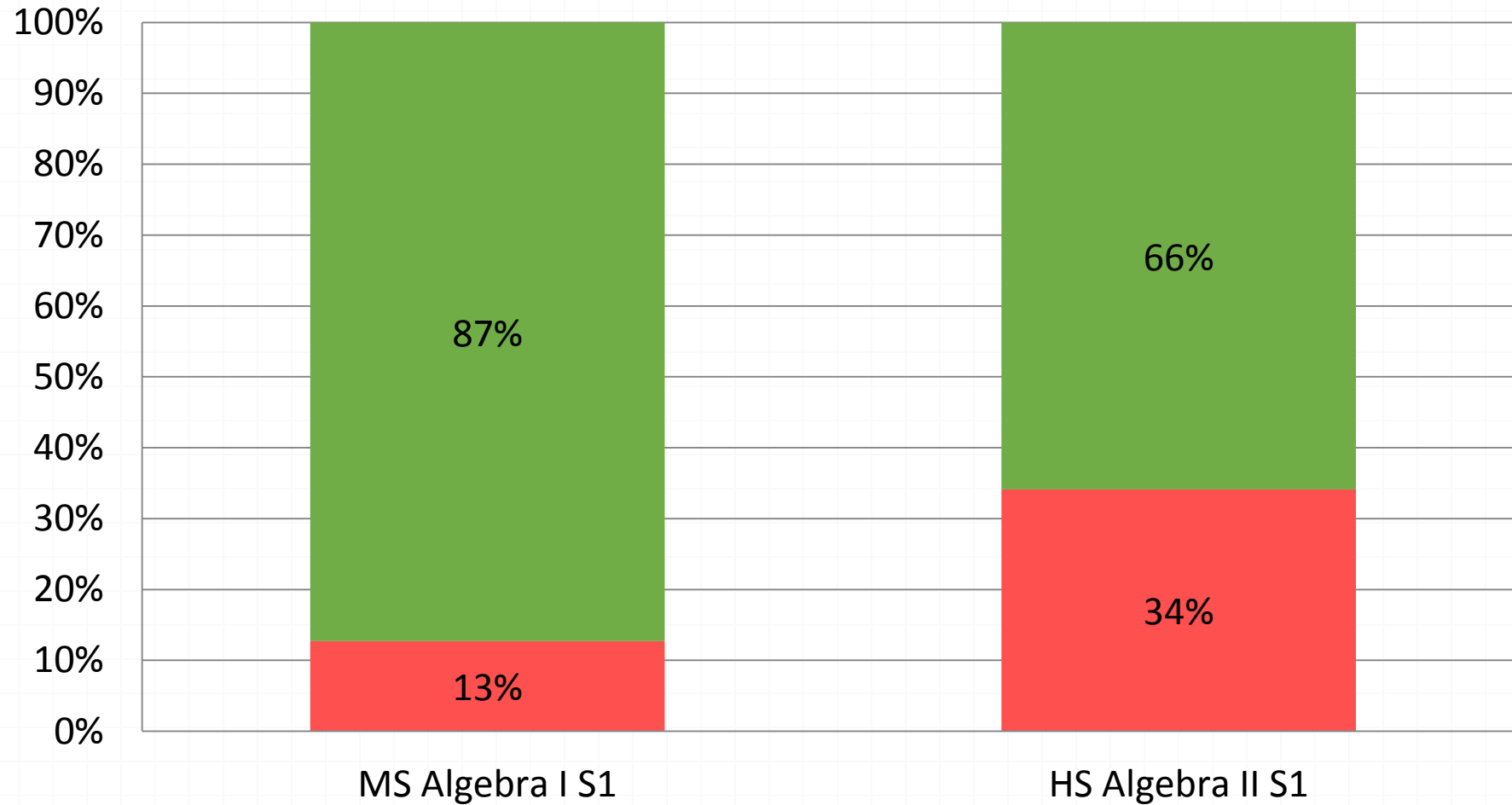
Strategy 3: Family Partnerships

Bright Spots

- Parent Academy initiative expanded to middle school this year, serving approximately 80 parents.
- Centennial Family Literacy Project
- Madison Fabulous Fridays staffed largely by parent volunteers
- Expanded enrichment after school activities at Lincoln include parent volunteers
- Parent advisory committee implemented at LaVenture
- Inclusion of parents in the review of elementary writing curriculum materials
- Third community support center implemented at Arbor Park

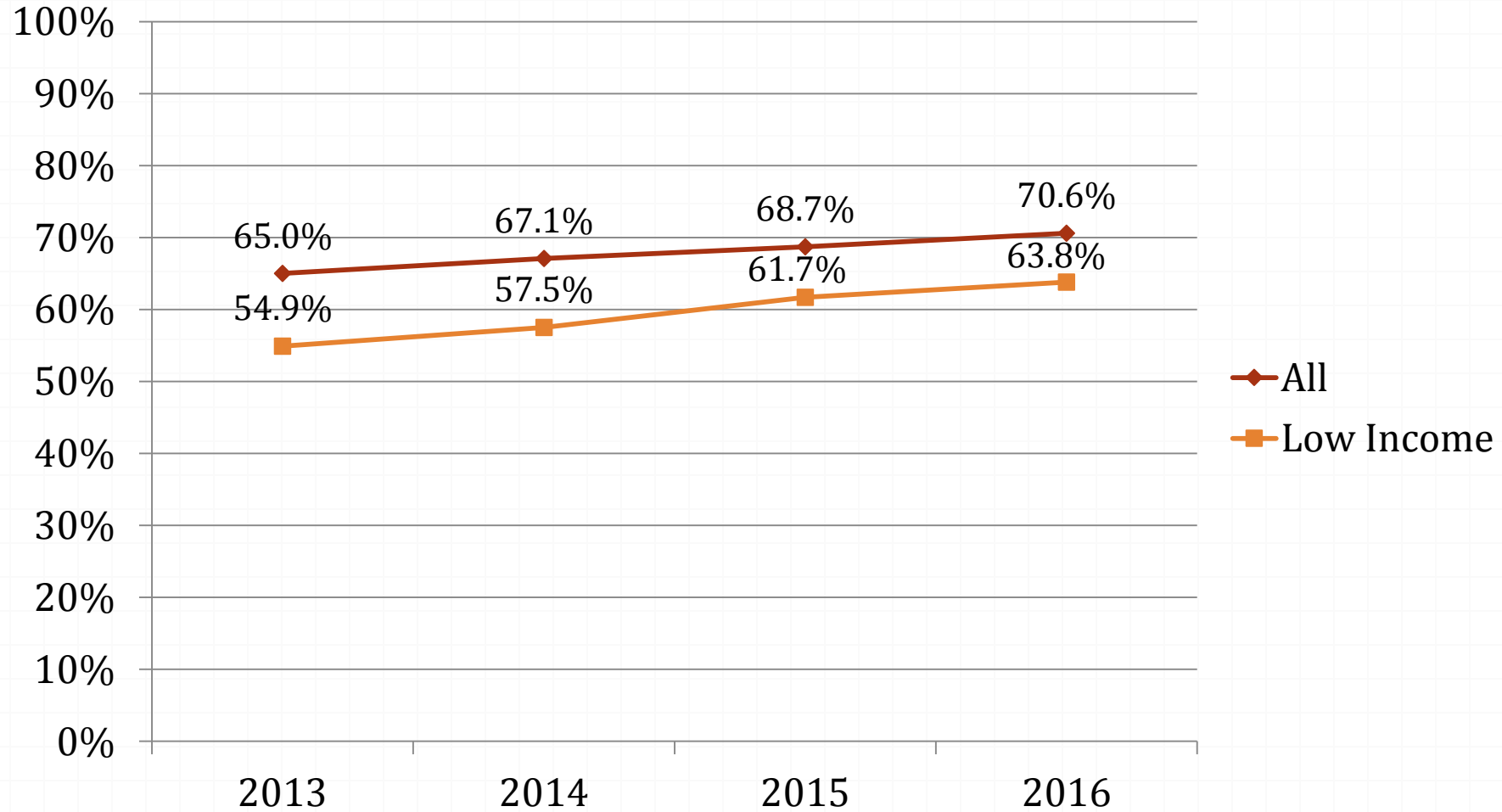
Strategy 4: Creative Independence

Performance in MS Algebra 1 and HS Algebra 2



Strategy 4: Creative Independence

On Time Graduation Rate



Strategy 4: Creative Independence

Bright Spots

- Mount Vernon High School instrumental and choral programs have earned a total of 31 state bids and alternate spots - more than any other high school in northwest Washington.
- The MVHS Debate Team will send nine students, including two freshmen, to compete at the state level in March.
- LaVenture 8th grader won an Honorable Mention at the 2017 Washington State Scholastic Art and Writing Awards for her short film, *So Far*.
- MVHS freshman has been selected as a finalist for the Photographer's Forum 2017 High School Contest. Her work was one of 100 selected out of 13,000 entries from across the world.
- The graduation rate for our Bulldog AVID class of 2016 was 99%.

Strategy 4: Creative Independence

Bright Spots

- Our first annual TechFest drew a crowd of 800 students and community members and highlighted creative and innovative use of technology by students and staff.
- The MVHS Robotics team won the Think Award at the FIRST Tech Challenge Interleague Championship based on the contents of their engineering notebook.
- The Mount Baker HiCap Team and their coaches placed 1st in Research and 3rd in Robotics in an area event in December.
- Three MVHS seniors were featured on KOMO 4 News last week in a story highlighting their coffee roasting business.

Responsible Stewardship

Student Enrollment

GRADE	2016-17 FTE									15/16 FEBRUARY
	SEPT	OCT	NOV	DEC	JAN	FEB	AVERAGE	BUDGETED	COMPARISON BUD VS ACT	
K	474.03	469.03	473.3	473.08	478.08	475.58	473.85	513	-39.15	519.5
1	504.06	502.06	503.11	510.11	507.11	506.11	505.43	520	-14.57	546.67
2	533.05	531.22	528	525	525	526	528.05	547	-18.96	510.5
3	503	506	504.2	506.2	513	505.2	506.27	511	-4.73	513.07
4	516	514.18	524	521	520	522	519.53	513	6.53	468.14
5	446.14	443.14	446.08	448.08	446.08	447.08	446.10	468	-21.90	457.14
6	449.88	450.88	449.21	447.51	444.51	445.2	447.87	460	-12.14	441.45
7	437	438	438	437	437	435.71	437.12	439	-1.88	444.06
8	450.39	451.16	454.44	458.97	455.71	452.1	453.80	449	4.80	426.51
9	495.85	499.65	492.55	491.65	492.15	491.85	493.95	469	24.95	508
10	528.25	534.95	537.05	533.85	528.25	523.55	530.98	495	35.98	486.5
11	457.15	459.25	456.1	451.5	450.5	444.25	453.13	441	12.13	378.15
12	394.97	397.62	392.47	389.02	389.5	376.2	389.96	381	8.96	432.65
TOTAL	6189.77	6197.14	6198.51	6192.97	6186.89	6150.83	6186.02	6206	-19.98	6132.34

Responsible Stewardship

Impact Fees

Total 2013-14 Fiscal Year		\$454,074
Total 2014-15 Fiscal Year		\$598,763
Total 2015-16 Fiscal Year		\$829,455
September 2016		\$27,507
October 2016		\$19,974
November 2016		\$6,658
December 2016		\$26,807
January 2017		\$26,646
Total 2016-17 Fiscal Year		\$107,592
Impact Fee Acct. Balance	1/31/2017	\$ 741,783.04
Annual Debt Payments	6/1/2017	\$ 435,642.86

Responsible Stewardship

Expenditures to Date by Object

	2016-2017 Budget	\$ Spent Current	% Spent Current	\$ Spent YTD	% Spent YTD	Reference Point
Certificated Salaries	\$36,332,965	\$3,015,821	8.3%	\$15,656,138	43.1%	43.0%
Classified Salaries	\$15,411,949	\$1,283,164	8.3%	\$6,364,152	41.3%	43.0%
Benefits	\$20,287,203	\$1,636,321	8.1%	\$8,295,631	40.9%	43.0%
Supplies/Materials	\$8,064,647	\$170,864	2.1%	\$2,286,967	28.4%	43.0%
Purchased Services	\$7,680,743	\$673,402	8.8%	\$3,068,463	40.0%	43.0%
Travel	\$101,242	\$5,017	5.0%	\$63,028	62.3%	43.0%
Capital Outlay w/o Contingency	\$135,282	\$72,990	54.0%	\$138,850	102.6%	43.0%
Grand Total	\$88,014,031	\$6,857,579	7.8%	\$35,873,229	40.8%	43.0%

Hot Topics

- o Climate around immigration policy
- o Planning for review of our strategic *Commitment*
- o Planning for the Levy Cliff