



Data Dashboard

Report to the Mount Vernon School District Board of Directors
February 21, 2018

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

End of 9th Grade

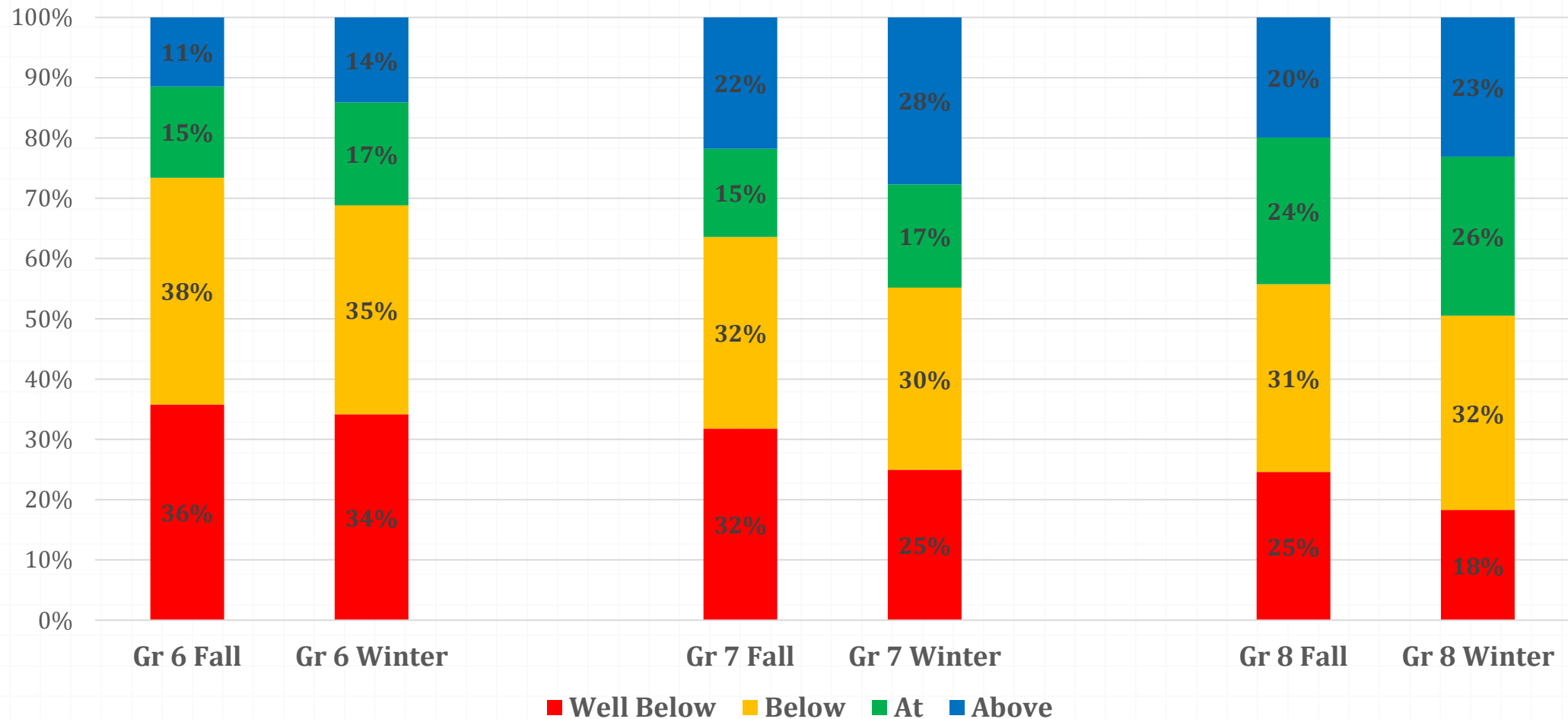
- 8 credits earned
- Pass Algebra I with C or better

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

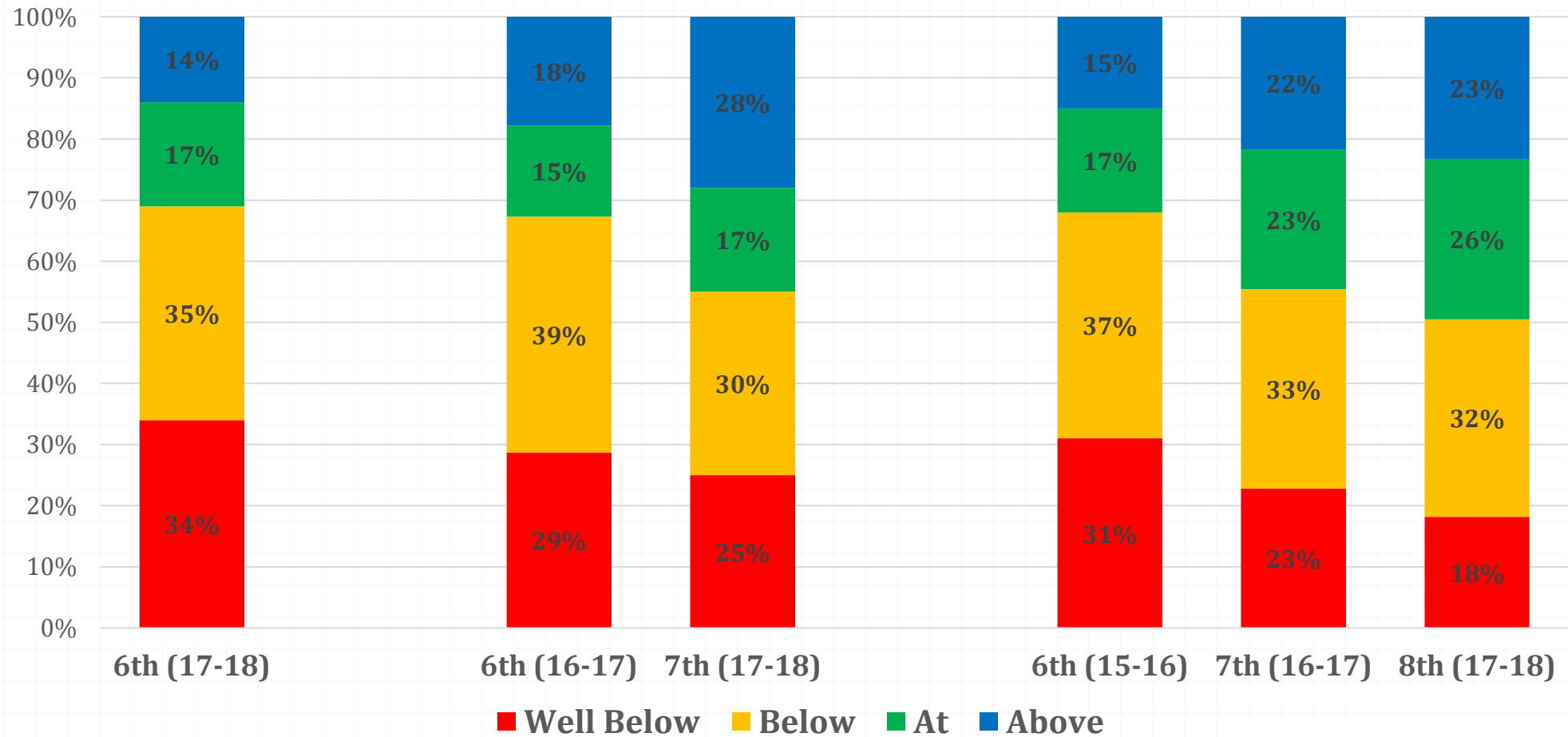
Strategy 2—Powerful Teaching & Learning

Reading Inventory: Fall to Winter Growth



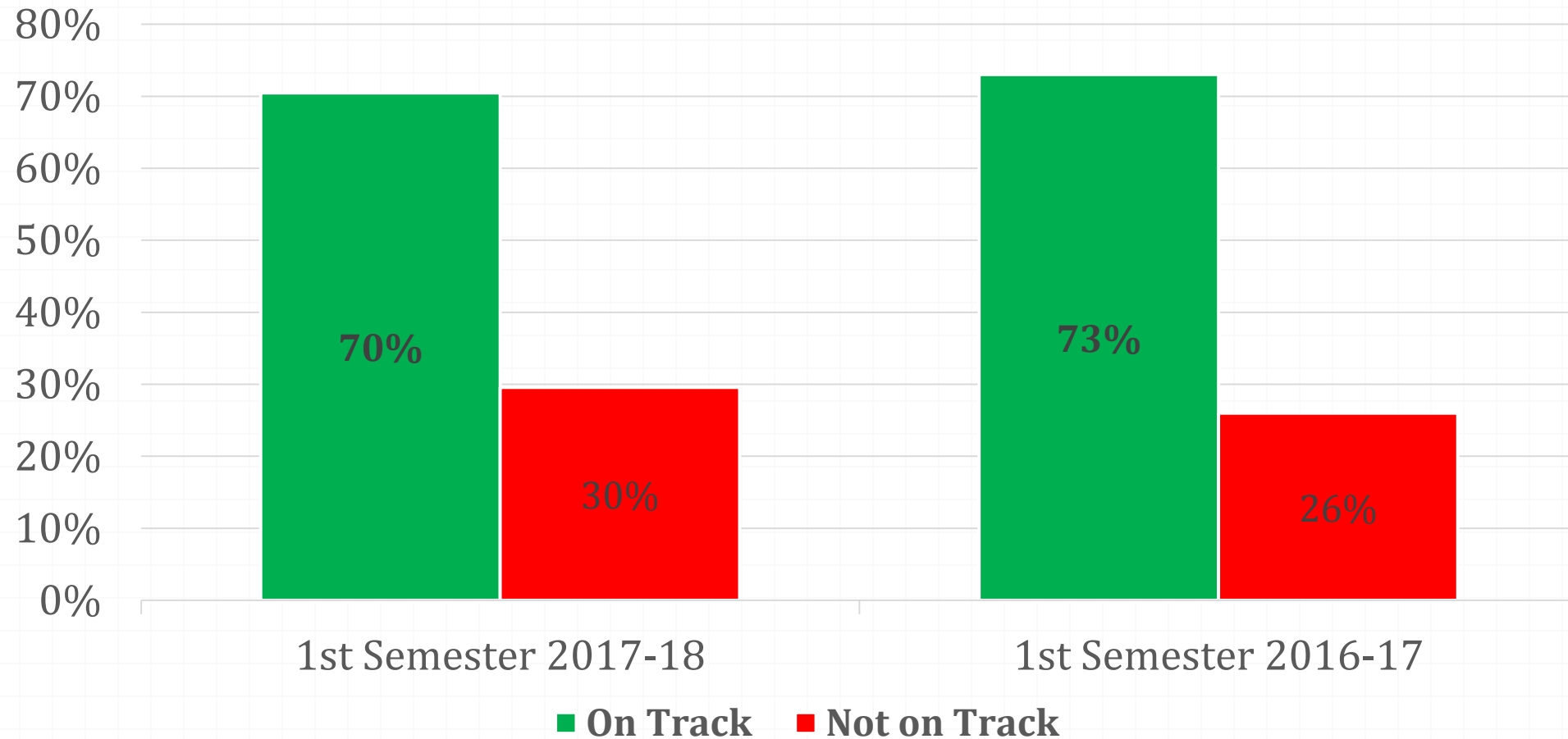
Strategy 2—Powerful Teaching & Learning

Reading Inventory: Winter Proficiency Classes of 2022 to 2024



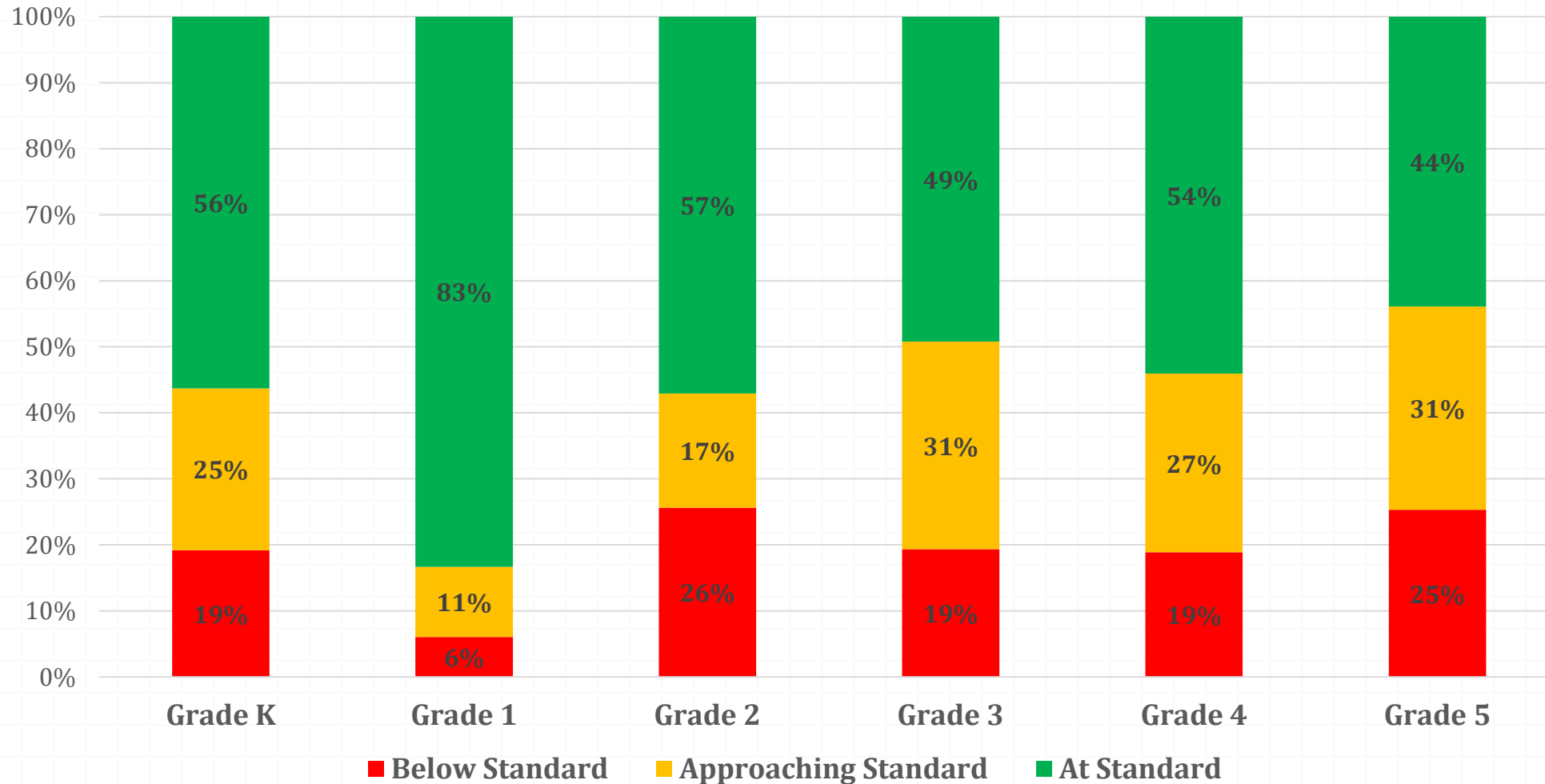
Strategy 2—Powerful Teaching & Learning

On Track to C or Better in Algebra 1 by End of Grade 9



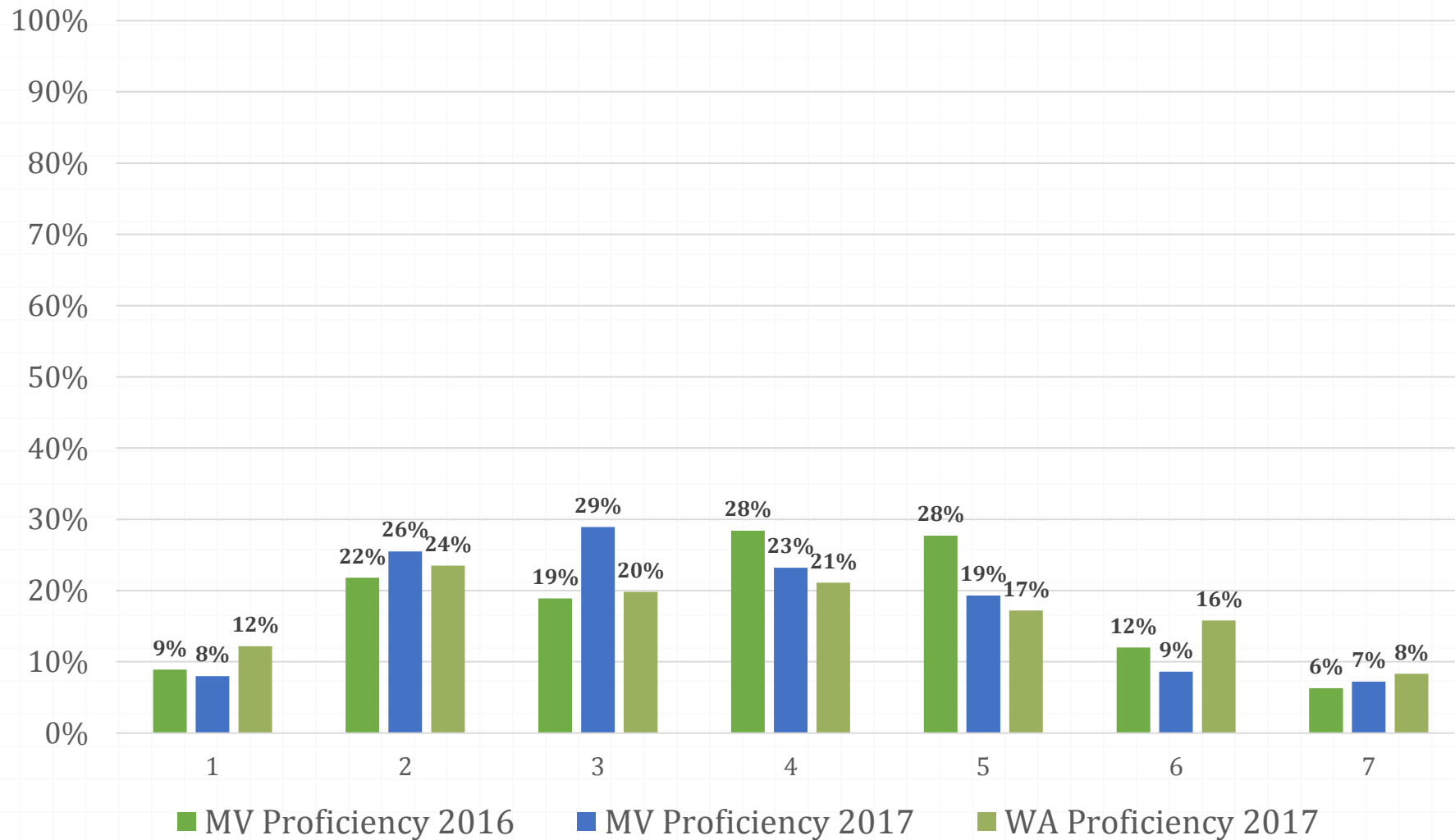
Strategy 2—Powerful Teaching & Learning

Bridges Mid Year Unit Proficiency Level



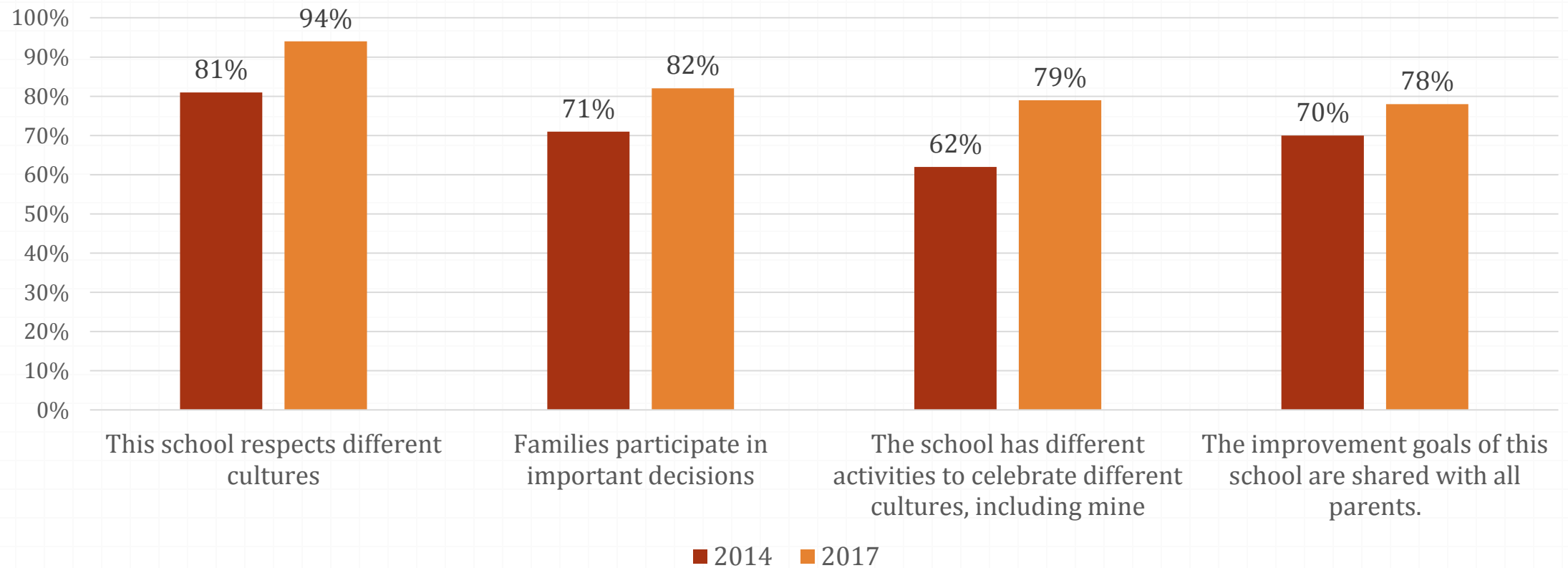
Strategy 2—Powerful Teaching & Learning

English Language Proficiency: ELPA 21



Parent & Community Involvement

CEE Parent Survey (2014 n = 1,321; 2017 n = 1,273)



Strategy 3—Family & Community Engagement

Fall 2017 Parent Academies

- o Fall 2017 Parent Academies graduated 110 parents, a **41% increase** over the 78 graduates in the previous year far exceeding the goal of a 15% increase.
- o Parent participants said they learned valuable information during the Parent Academies; **98%** of parents said they would recommend the course to another parent.
- o Parent Teachers from 2017-18 advanced their leadership skills; they also developed and shared with their fellow parents attending the academy a commitment to the 100% Graduation Goal.

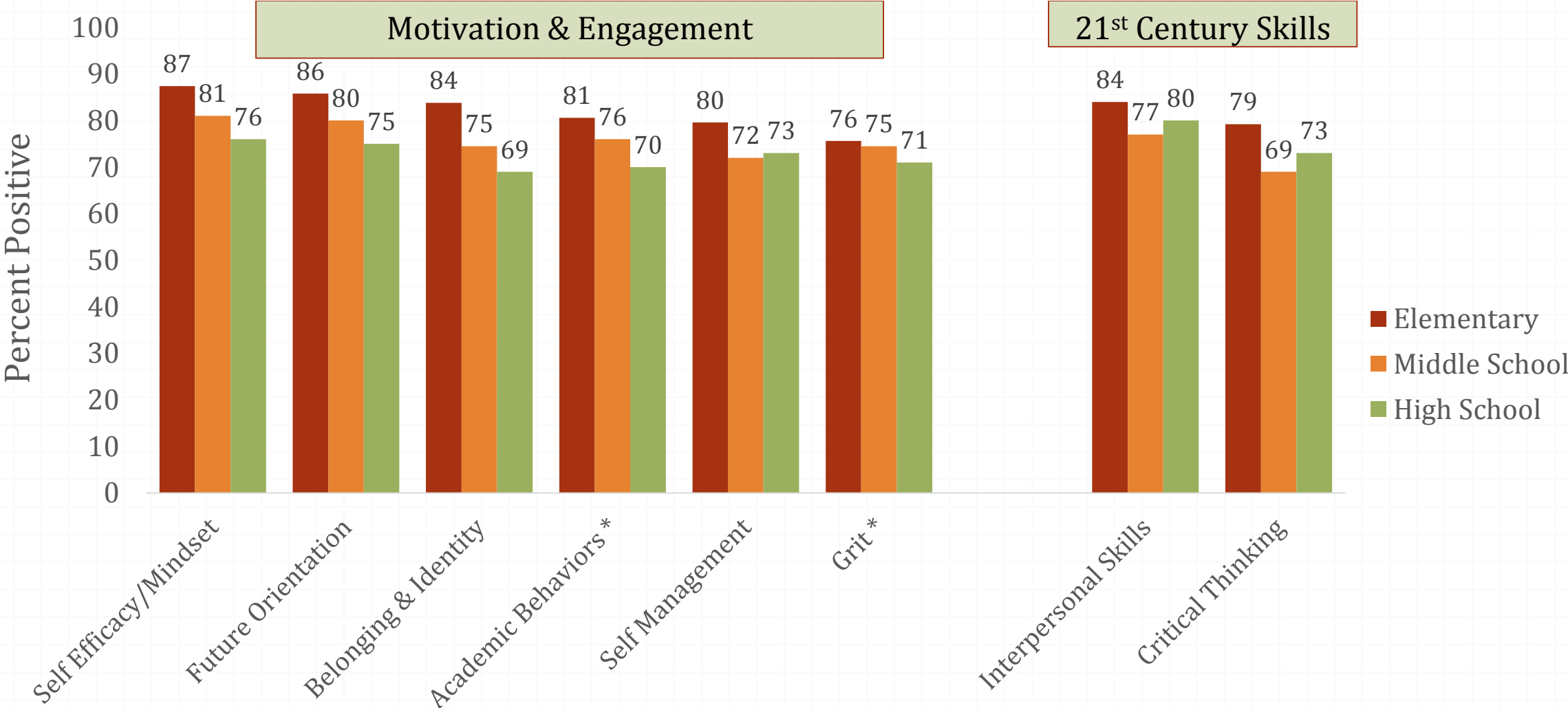
Strategy 3—Family & Community Engagement

Bright Spots

- o 100% Presentations and Endorsements:
 - Skagit County Commissioners – November 28
 - Mount Vernon Rotary Club – January 2
 - Mount Vernon Kiwanis Club – January 8
 - Mount Vernon City Council – January 10
- o Promotional materials distributed to downtown businesses in early January.

Strategy 4—Individual Determination and Creativity

CEE Student Survey (Elementary = 420; Middle School = 1,205; High School = 1,186)



Strategy 4—Individual Determination and Creativity

Bright Spots

- o Teams from Jefferson, Washington, and both middle schools participated in the regional **First Lego Robotics League** competition at MVHS in December. Three of the teams from the finished in the top 10 and earned awards for Programming, Presentation, and the Judges' Award. One of our four middle school teams took the Inspiration Award for their exceptional display of core values.
- o A team of MVHS students has produced several short films under the mentorship of cinematographer Thomas Simon. The films will be screened at the Minneapolis International Film Festival.
- o MVHS freshman, **Lusana Spitler**, was named Youth of the Year by the Boys & Girls Club of Skagit County.
- o 10 MVHS students will be competing at the State Speech and Debate Tournament in March.

Foundational Belief – Responsible Stewardship

Student Enrollment

GRADE	SEPT FTE	OCT FTE	NOV FTE	DEC FTE	JAN FTE	FEB FTE	2017-18 AVERAGE FTE	17/18 BUDGETED	COMPARISON BUD VS ACT	16/17 FEB
K	488.00	482.00	480.50	479.75	478.05	474.05	480.39	476.00	4.39	475.58
1	486.08	485.13	484.10	482.10	482.10	483.05	483.76	476.00	7.76	506.11
2	503.12	499.09	505.09	500.06	499.06	504.06	501.75	496.00	5.75	526.00
3	537.00	530.00	526.00	524.00	527.00	531.00	529.17	515.00	14.17	505.20
4	507.00	504.20	502.20	505.20	504.00	507.00	504.93	505.00	-0.07	522.00
5	535.00	531.00	531.00	533.00	530.00	529.00	531.50	512.00	19.50	447.08
6	455.08	454.08	457.08	455.05	457.05	453.71	455.34	446.00	9.34	445.20
7	440.17	443.58	440.51	438.76	435.66	437.09	439.30	445.00	-5.70	435.71
8	425.09	428.50	428.06	426.91	422.58	424.56	425.95	444.00	-18.05	452.10
9	511.30	514.20	514.60	509.20	510.20	512.80	512.05	495.00	17.05	491.85
10	464.30	477.80	475.80	474.55	470.95	472.75	472.69	487.00	-14.31	523.55
11	461.65	465.05	461.60	461.90	458.40	451.25	459.98	474.00	-14.03	444.25
12	432.40	431.02	431.85	429.05	420.90	408.45	425.61	437.00	-11.39	376.20
TOTAL	6,246.19	6,245.65	6,238.39	6,219.53	6,195.95	6,188.77	6,222.41	6,208.00	14.41	6,150.83

Foundational Belief – Responsible Stewardship

Expenditures by Object

	2017-2018 Budget	\$ Spent Current	% Spent Current	\$ Spent YTD	% Spent YTD	Reference Point
2 Certificated Salaries	\$38,932,922	\$3,272,804	8.41%	\$16,756,026	43.04%	43.00%
3 Classified Salaries	\$16,341,125	\$1,362,255	8.34%	\$6,733,624	41.21%	43.00%
4 Benefits	\$22,843,409	\$1,864,735	8.16%	\$9,299,786	40.71%	43.00%
5 Supplies/Materials	\$7,865,281	\$325,371	4.14%	\$2,036,633	25.89%	43.00%
7 Purchased Services	\$7,581,234	\$999,904	13.19%	\$3,537,524	46.66%	43.00%
8 Travel	\$83,365	\$4,743	5.69%	\$48,378	58.03%	43.00%
9 Capital Outlay w/o Contin	\$943,511	\$31,382	3.33%	\$31,382	3.33%	43.00%
Grand Total	\$94,590,847	\$7,861,194	8.31%	\$38,443,353	40.64%	43.00%

Foundational Belief – Responsible Stewardship

Impact Fees and Non-Voted Debt

2007-08		\$984,384
2008-09		\$340,108
2009-10		\$270,769
2010-11		\$214,669
2011-12		\$1,023,030
2012-13		\$775,125
2013-14		\$454,074
2014-15		\$598,763
2015-16		\$829,455
2016-17		\$309,134
September 2017		\$162,818
October 2017		\$38,737
November 2017		\$13,316
December 2017		\$6,658
January 2018		\$0
Total 2017-18 Fiscal Year		\$201,555
Impact Fee Acct. Balance	1/31/2018	\$ 755,066
Annual Debt Payments	6/01/2018	\$ 435,643

Hot Topics

1. State funding for 2018-19 and beyond
2. Barriers to equity
3. Trauma-informed practices