



**WORK STUDY SESSION NOTICE AND AGENDA
BOARD OF DIRECTORS
MOUNT VERNON SCHOOL DISTRICT
Wednesday, June 16 2021, 5:00 p.m.**


The Board of Directors of the Mount Vernon School District, Skagit County, Washington, held a Work Study Session on Wednesday, June 16, 2021, 5:10 p.m. at Madison Elementary School. In attendance were Directors Coffey, Samora, Cailloux, and Ragusa. Director Otos was absent. A quorum was present. Superintendent Vivanco was present, and Executive Director-Finance, Jennifer Larson was present.

The purpose of the meeting was to discuss the proposed 2021-2022 draft district budget. Director Larson reviewed the budget including the current year ending fund balance, anticipated revenues including ESSER funding, which is only available for three years, and the anticipated expenditures. The proposed 2021-22 Preliminary Budget document is attached as part of the minutes.

There was no action and the meeting adjourned at 5:53 p.m.



Rob Coffey, Board Vice President



Ismael Vivanco, Superintendent
Board Secretary

**MOUNT VERNON SCHOOL DISTRICT
2021-22 BUDGET STUDY SESSION**

6/16/2021

PRELIMINARY BUDGET		
2020-21 Budgeted Ending Fund Balance (6%)		\$6,960,636
- Plus increases resulting from:		
-Unfilled positions due to COVID	\$3,000,000	
-Fuel savings	\$100,000	
-Utility savings	\$400,000	
-Athletic savings	\$300,000	
Projected Ending Fund Balance 2020-21		\$10,800,000
+ Total Revenues		\$122,867,437
- Including the following changes:		
-Elimination of HS Athletic fee - pay to play	(\$35,000)	remove barriers to participation
-2021 & 2022 Levy	\$1,204,384	voter approved levies
-Transitional K Program - state funding increase over 20-21	\$600,000	3 new sections; start Nov 1st
-ESSER Grant	\$4,000,000	year 1 of 3
- Total Expenditures		\$127,299,460
- Including the following additions:		
-Director of Equity	\$220,000	categorical funding
-Equity work	\$145,000	Dir of Equity to prioritize initiatives
-Addtl Spectrum/Autism classroom	\$298,000	large incoming group from SPARC
-Transitional K Program - basic ed/in all elementary schools (+3)	\$1,015,000	80% offset by enrollment revenue
-Asst Principal Elementary Schools - 2.0 fte new	\$400,000	delayed commitment from 20-21
-K-5 reading adoption (year 2 of 4)	\$193,000	levy promise
-Math initiatives	\$174,000	elementary, middle, high school
-Social Studies/History initiatives	\$64,000	elementary and high school
-Dual Language/Biliteracy initiatives	\$187,600	curriculum and prof development
-Secondary curriculum scope and sequence	\$120,000	levy promise
-District Insurance Increase	\$183,402	WA State Risk Management Pool
-ESSER Grant	\$4,000,000	Academic and mental health supports, health/safety, recover losses - revenue/library books/etc
TOTAL 2021-22 PROJECTED ENDING FUND BALANCE (equals 5%)		\$6,367,977