



2016-2017 Recommendations

Dr. Kelvin Adams, Superintendent
March 10, 2016



2016-2017 Initiatives

Academic Initiatives

School Innovation Proposal

- Sumner High School
- Vashon High School
- AESM @ L'Ouverture
- Bertha Gilkey Pamoja Prep

Gifted & Talented Recommendations

- Curriculum
- Identification & Assessment
- Expansion

Technology Expansion in Classrooms

Values Clarification & Character Education

Other Initiatives

Operations Reorganization

Change Bell Times

2016-2017 Initiatives: Public Engagement



- ✓ Feb. 11 Plan presented to SAB
- ✓ Feb. 12 Plan posted to on web: www.slps.org/budgetcomments
- ✓ Feb. 12 Activated phone comment line
- ✓ Feb. 16 Social media request for input (through February 22)
- ✓ Feb. 19 *SLPS Spotlight* (community e-newsletter) features Plan
- ✓ Feb. 17 Public Forum #1
- ✓ Feb. 22 Public Forum #2
- Mar. 10 SAB reviews feedback and accepts plan**

18 Online Comments Received

50 Public Forum Attendees

Summary of Comments



- The district should invest more in buildings that already exist.
- Teachers are not being rewarded for their hard work.
- The issue of safety for students should be the top concern.
- Third Tier times are too late for students and negatively affect students from learning at their best.
- Nine days of PD is too much.
- Concerned with students who have emotional challenges and Post Traumatic Stress Disorder
- Our students' reading rates are too low. What reading interventions exist?
- Please involve Vashon alumni more in planning
- Consider adding a Fall Break since Winter Break is shorter

2016-2017 Recommendations

Academic Initiatives	Recommendation
School Innovation Proposal <ul style="list-style-type: none"> • Sumner High School • Vashon High School • AESM @ L’Ouverture • Bertha Gilkey Pamoja Prep 	Approve 4 proposals
Gifted & Talented Recommendations <ul style="list-style-type: none"> • Curriculum • Identification & Assessment • Expansion 	Approve proposal
Technology Expansion in Classrooms	Approve Purchase or Lease of Desktops/Laptops For Certificated Employees
Values Clarification & Character Education	Approve proposal
Other Initiatives	Recommendation
Operations Reorganization	Approve bringing facilities management in-house
Bell Times	Approve shifting all tiers 20 minutes earlier Explore changing 1-2 high schools to later tier to provide options

Preliminary FY2016-17 General Operating Budget



	<u>FY 2015-16 Projected</u>	<u>FY 2016-17 Preliminary</u>	<u>Variance</u>
Starting Fund Balance	\$20.8	\$19.4	
Revenues	\$285.6	\$281.6	(\$4.1)
Payroll Expenditures	\$212.2	\$210.3	(\$1.9)
Non-Payroll Expenditures	<u>\$74.9</u>	<u>\$72.8</u>	<u>(\$2.1)</u>
Expenditures	\$287.0	\$283.1	(\$4.0)
Annual Surplus/(Deficit)	(\$1.4)	(\$1.5)	
Ending Fund Balance	\$19.4	\$17.9	