Bellevue School District Organizational Alignment
We will align school and central office resources to support our strategic priorities.

We believe that to achieve the goals outlined in this plan, we must be willing to make hard decisions that focus on what matters most. With finite amounts of time, people and money, we need to strategically align our efforts and energy to those initiative we believe will have the greatest impact for our students.

Our commitment....

As a district, we are all moving in the same direction, aligned, and equipped with the skills and tools needed to improve outcomes for each and every student.
2019/2020 Initiatives

Resource and Priority Alignment: Strategic Budgeting

Data Dashboards: Data Insight Project

Program Review: 1:1 Laptop Program, ELL language acquisition tools
• Year around process as part of on-going strategic plan aligning resources to strategic priorities
• Facilitate cross-department collaboration
• Key stakeholders provide input throughout the process
• Includes all funds not just general fund so decisions are made around strategic direction not individual programs
• Started with priority owners..

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<th>Priority: Student Well-Being</th>
<th>Priority: High Quality Instruction</th>
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<td>Practice 1: SEL Lens</td>
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<td>Practice 2: Data-Driven</td>
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<td>Practice 2: Standards Based Instruction for Reading and Math</td>
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- Transforming content engagement and performance in math and reading by increasing teachers' and leaders' understanding and knowledge of content standards to provide high-quality instruction.

**Vision:** To affirm and inspire each and every student to learn and thrive as creators of their future world.
• No levy lift – will be at $2,500 per student maximum
• School Employee Benefit Board – was approved. Cost of benefits for employees will increase by $8.5 - $10 million annually. Revenue for benefits will also increase so net impact will be $5 - $7 million.
• We will get a slight increase of 2% based on the Implicit Price Deflator (GDP deflator).
• The state revenue models will be available May 25th
• The Special Education increase will be less than $1 million
• We have been building reserves and will utilize them to cover increased costs – providing us with one year to:
  • Continue our work with the legislature
  • Assess and modify spending patterns
Teachers’ Salaries: A Market Adjustment

Cumulative Increases over Past 7 Years

- Per Capita Income
- Median Home Sales Price Bellevue, WA
- Average Monthly Rent 1 BR Apt. Bellevue
- Median Home Sales Price Bellevue, WA
- Per Capita Income Seattle Metro
- Teacher Salary Increase Bellevue School District

VISION: TO AFFIRM AND INSPIRE EACH AND EVERY STUDENT TO LEARN AND THRIVE AS CREATORS OF THEIR FUTURE WORLD.
In Washington the average 25-year-old teacher makes 72% of the salary of a non-teacher in the same labor market who is of similar education, hours worked and age.

Source: http://www.schoolfundingfairness.org/is-school-funding-fair/interactive-data

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Strategic Focus

Sources of Funds
- Title Funds
- Reaching 17:1 for K-3 grades
- ELL Funding
- Reserves
- Capital and Technology Levy

Elementary
- Ardmore
- Lake Hills
- Sherwood Forest
- Stevenson

Middle Schools
- Highland
- Odle

High Schools
- Interlake
- Sammamish
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Strategic Focus

Meet with Principals to discuss needs, ideas and options

Develop and refine options and determine potential funding sources

Develop metrics and tracking plans – what is the impact? How are we measuring success?

Finalize plans with principals, schools, and teaching and learning

Implement cycle of continuous improvement – monitor impact, modify approach, etc.
Data Dashboard: Data Insights Project

- **Project Goals**
  - Select and implement a high-quality comprehensive solution to provide data to improve student achievement and support our strategic plan
  - Improve district’s data culture
  - Provide intentional, contextual and ongoing professional learning experiences aligned with instructional best practices

- **Challenges**
  - Data Governance
  - Change Management
  - On-going improvements and iterations
Data Dashboard: Data Insights Project Status

- Completed Needs Assessment: Feb. 28
- Completed Request for Proposal: March 27
- Analyzed Submitted Proposals: April 26
- Conduct Vendor Demonstrations of Short List: May 16 & 17
### Why program evaluation?
- To check on fidelity of implementation
- To assess impact
- To improve program design, as part of continuous improvement
- To calculate academic return on investment

### What are we evaluating this year?
- 1:1 laptop program review – to be completed in August
- Guided Language Acquisition Design/Sheltered Instruction Observation Protocol (GLAD/SIOP) teacher training programs (strategies for working with English Language Learners) – first phase completed in August, second phase completed in October.

### What will we do with the results?
- 1:1 Laptops: Improve program design
- GLAD/SIOP: Decide whether/how to continue investing in these training programs