WELCOME

Superintendent's Community Advisory Committee

Co-Chairs:	Randy Eng
	Tony Williams
Project Manager:	Kay Lui
Consultants:	Chris Korsmo
	Sara Morris
Board Liaisons:	Francine Wiest
	Carolyn Watson

VISION: TO AFFIRM AND INSPIRE EACH AND EVERY STUDENT TO LEARN AND THRIVE AS CREATORS OF THEIR FUTURE WORLD.

OUR VISION, MISSION, AND SHARED VALUES PROVIDE DIRECTION FOR OUR WORK OVER THE NEXT FIVE YEARS

BELLEVUE SCHOOL DISTRICT STRATEGIC PLAN 2018–2023

VISION

To affirm and inspire each and every student to learn and thrive as creators of their future world.

MISSION

To serve each and every student academically, socially, and emotionally, through a rigorous and relevant education that is innovative and individualized. As a learning community that values one another's humanity, we provide courageous support for an equitable and exceptional education for all students.

OUR SHARED VALUES

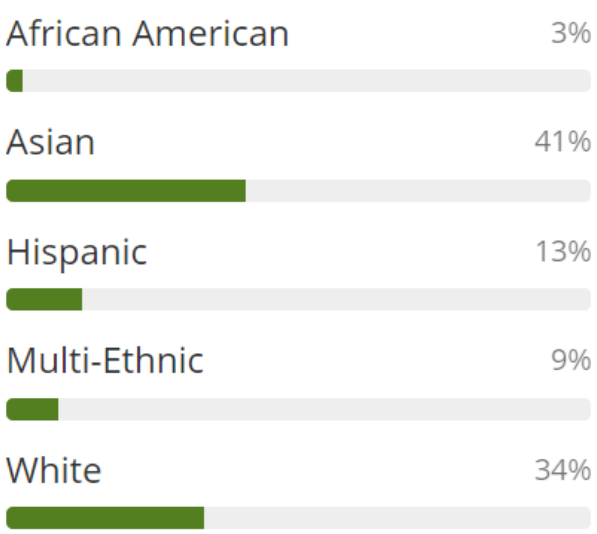
- Service
- Integrity
- Excellence
- Compassion
- Respect
- Collaboration

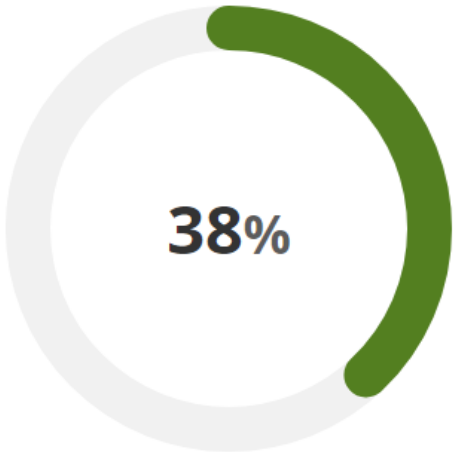
Enrolling From All Over the World

The following map shows the birth country of each of our students.

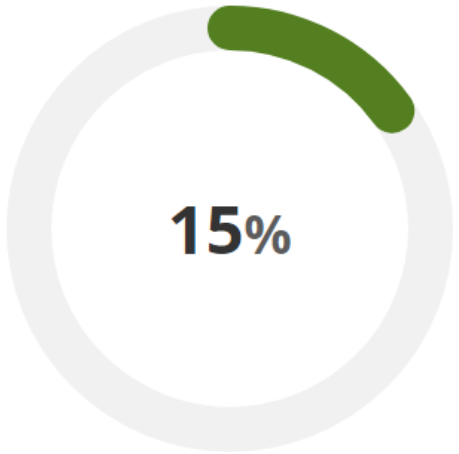
Increasing Diversity:

Racially, ethnically, linguistically, socio-economically

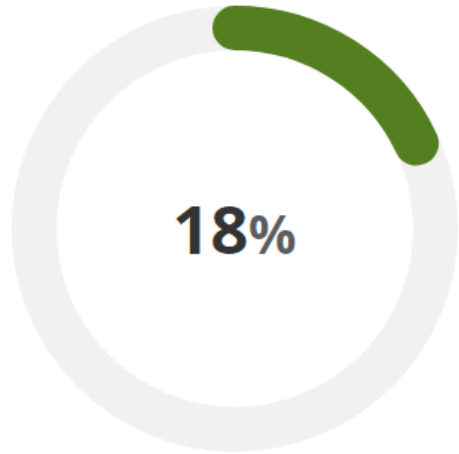




Students with First Language other than English



Students Receiving ELL Services

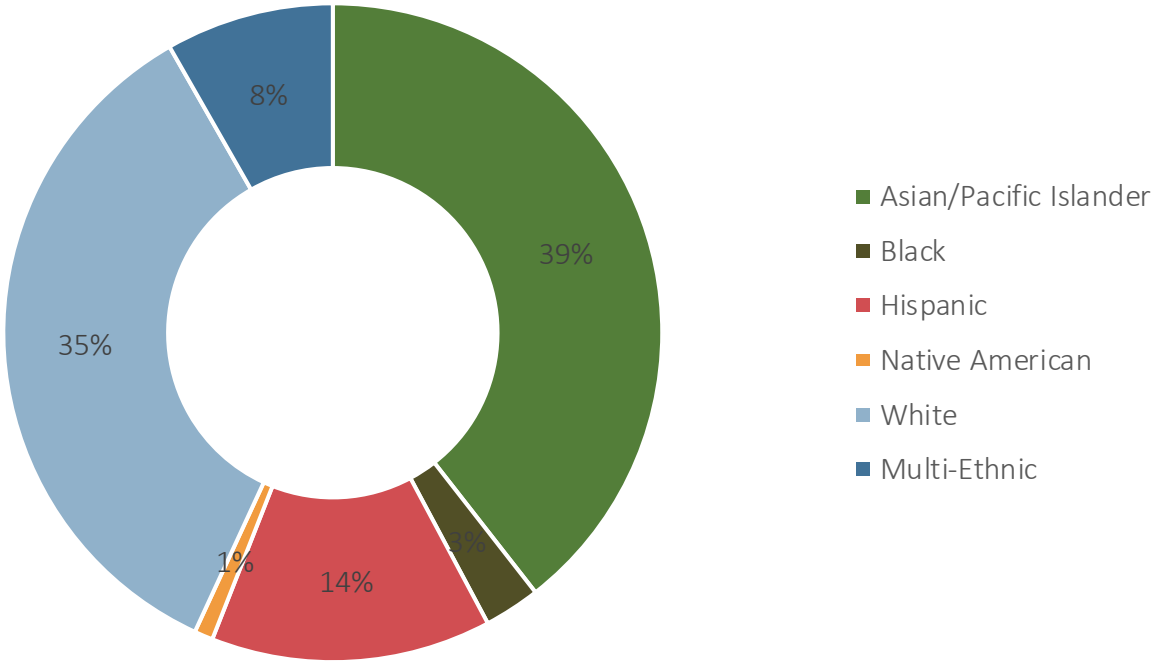


Students Who Qualify for Free/Reduced Lunch

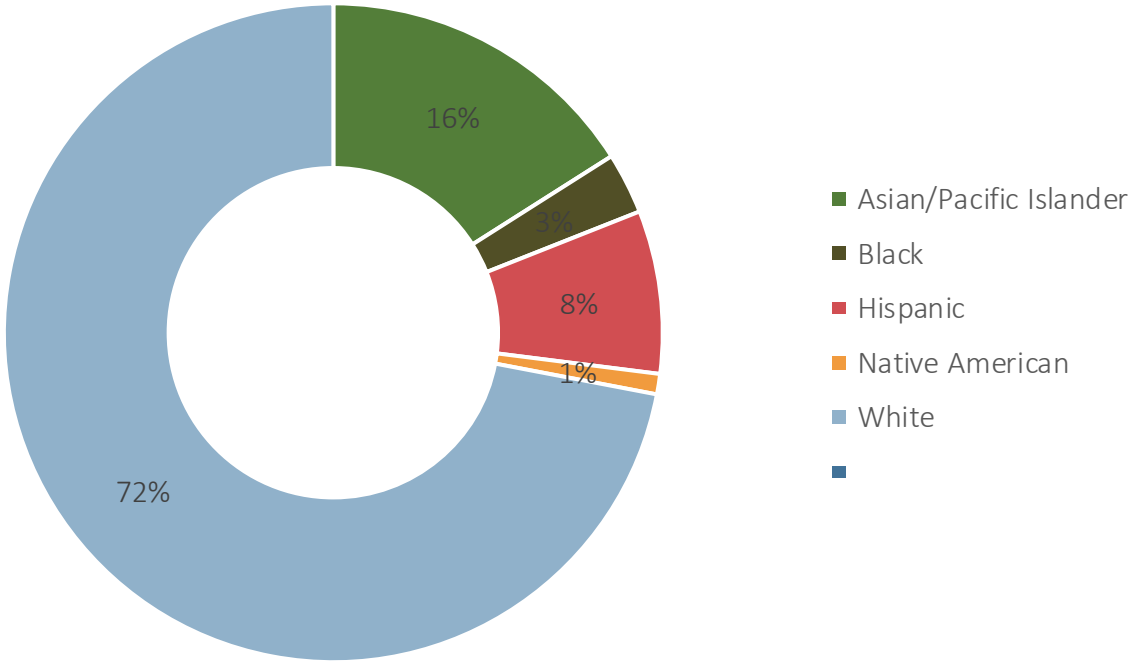
Increasing Student Diversity:

Racially, ethnically, linguistically, socio-economically

Student Demographics

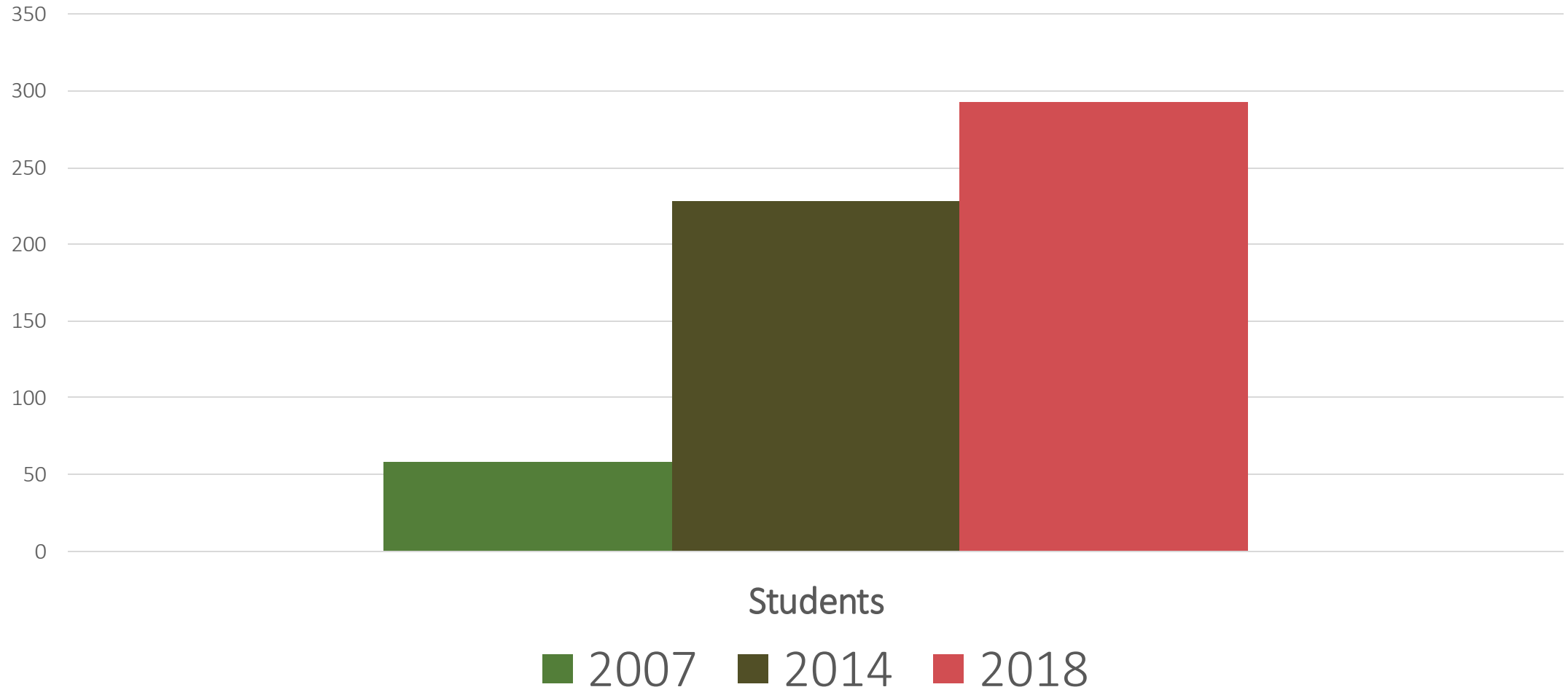


Educator Demographics

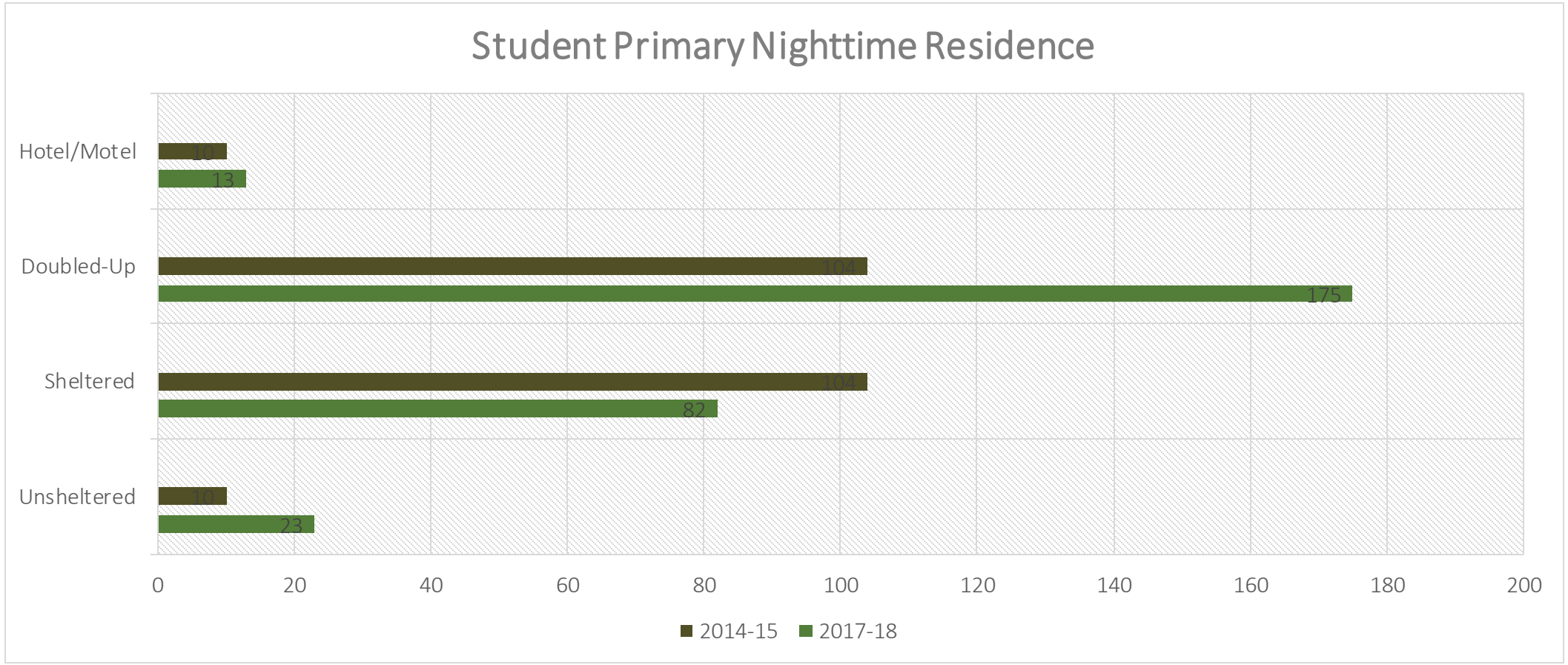


VISION: TO AFFIRM AND INSPIRE EACH AND EVERY STUDENT TO LEARN AND THRIVE AS CREATORS OF THEIR FUTURE WORLD.

Students Receiving Homeless Services Increases



Homelessness: *Where Do Students Sleep?*



BELLEVUE SCHOOL DISTRICT VISION

To affirm and inspire each and every student to learn and thrive as creators of their future world.

OUR VISION, MISSION, AND SHARED VALUES PROVIDE DIRECTION FOR OUR WORK OVER THE NEXT FIVE YEARS

BELLEVUE SCHOOL DISTRICT STRATEGIC PLAN 2018–2023

OUR SHARED VALUES GUIDE OUR WORK IN THE WAY WE PRIORITIZE OUR ENERGY AND EFFORTS, HOW WE MAKE DECISIONS, AND ULTIMATELY HOW WE SERVE OUR STUDENTS AND EACH OTHER.



We seek to understand our students, meet their needs and those of our families and community, and to serve each other.



We earn trust through consistently and accountably following through on our commitments, and by acknowledging and addressing our shortfalls.



We are mindful of and respond to the thoughts and feelings of others, and are kind, authentic, and self-aware in our interactions.



We pursue and nurture the exceptional achievements of our students, teachers, and staff through hard work and growth.



We welcome diverse ideas and contributions, assume each other's best intent, and honor each other's strengths and traditions.



We build inclusive teams of students, families, staff, and community partners, and engage each member’s contribution on behalf of our students.



Strategic Goals 2018-2023

Goal 1: Students feel affirmed and inspired to achieve high levels of social-emotional well-being regardless of background.

Goal 2: Students feel affirmed and inspired to achieve high levels of academic success and outcomes are not predicted by race or income.

Goal 3: Students effectively problem solve and lead for positive local and global change by developing global awareness, cultural competence, and advanced skills in processing and applying information through the effective use of technology and engineering.

Goal 4: The culture in the Bellevue School District is welcoming to all employees, attracting and retaining high quality, engaged staff.

Goal 5: Families, particularly those who have been traditionally marginalized, are more informed, better able to find support, and are more empowered to contribute to student success.

STATE OF OUR BUDGET

- Historical Perspective
- Current State
- Current Spending Profile

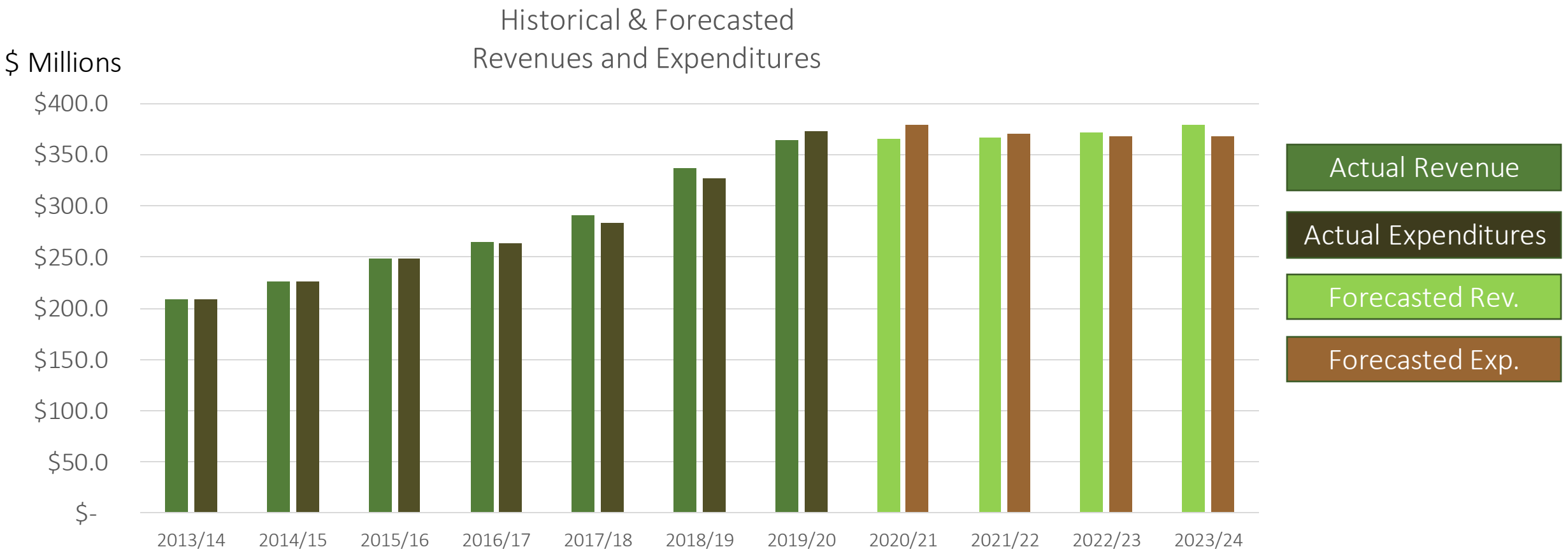
COVID-19 Accelerated the Impact

Historically revenue has grown an average of 9% year over year. Over the next three years, this average is expected to drop to 1.3%. If there are no changes in the current funding models, then we will have to reduce expenditures including a potential reduction in staffing and/or reduce general fund reserves to maintain financial stability. – Board Budget Presentation, July 2019

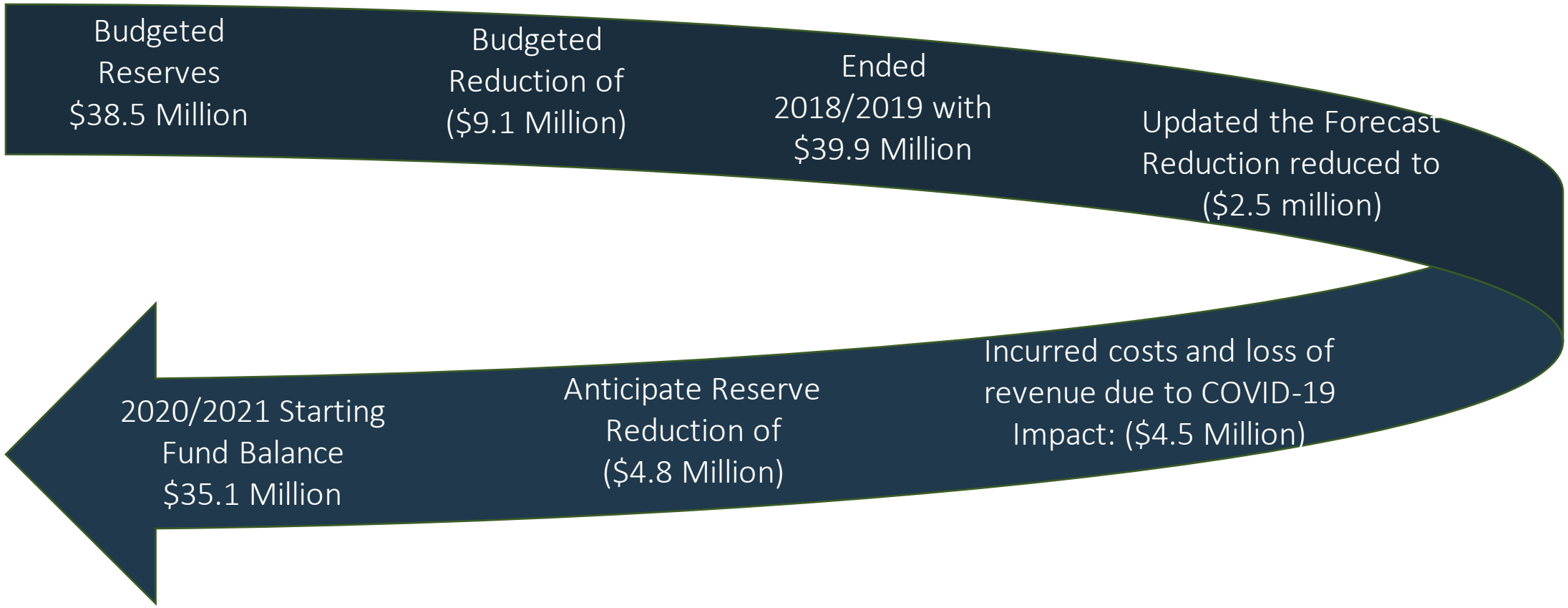
We cannot afford business as usual….

…but we can focus on things that create the most value for our students.

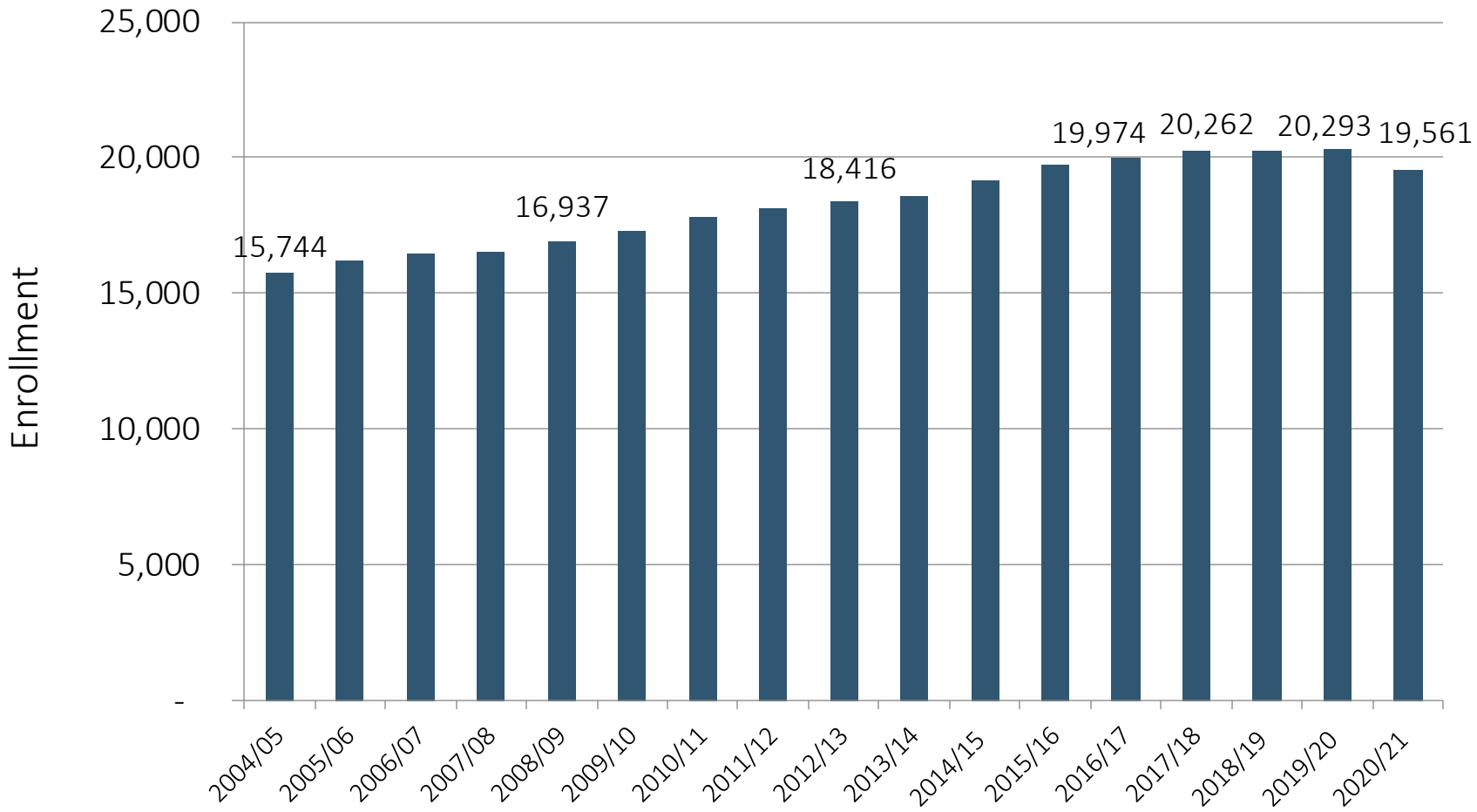
General Fund: Revenues and Expenditures



WHAT HAPPENED IN 2019/2020



Enrollment



Enrollment:

- State Revenue
- Local Operational Levy

COVID-19 COST OF RE-OPENING SCHOOLS

ADHERING TO HEALTH MONITORING & CLEANING/ DISINFECTING PROTOCOLS ($42 per student)

Hand sanitizers and disinfectant wipes for classrooms
$625,500

No-touch thermometer
(10 per elem school, 20 per secondary)
$30,100

Electrostatic and manual disinfectant sprayers
$52,500

Additional cleaning supplies and lavatory soap
$10,000

Deep cleaning of school after a confirmed case
$115,000*

**Total cost reflects up to 3 cleanings for each of 29 schools.*

ADDITIONAL STAFF COSTS TO IMPLEMENT HEALTH & SAFETY PROTOCOLS ($112 per student)

Additional custodial staff hours for increased cleaning/disinfecting of schools to prevent spread
$297,000

Screening students prior to entering schools
$1,950,000

PROVIDING PERSONAL PROTECTIVE EQUIPMENT ($28 per student)

Gloves for custodial staff
(five pairs/day for avg of three custodians per school)
$8,500

Cloth reusable masks for in-school staff
(est. 5 per school employee)
$57,500

Disposable masks
$500,000

PROVIDING TRANSPORTATION ($16 per student)

Additional hours for staff cleaning buses between routes
$160,000

Electrostatic sprayers and cleaner for buses
$100,000

Hand sanitizer and wipes for buses
$50,000

TOTAL ADDITIONAL EXPENSES THE DISTRICT WILL INCUR TO REOPEN:

$3,956,100

Estimated cost per student = $198

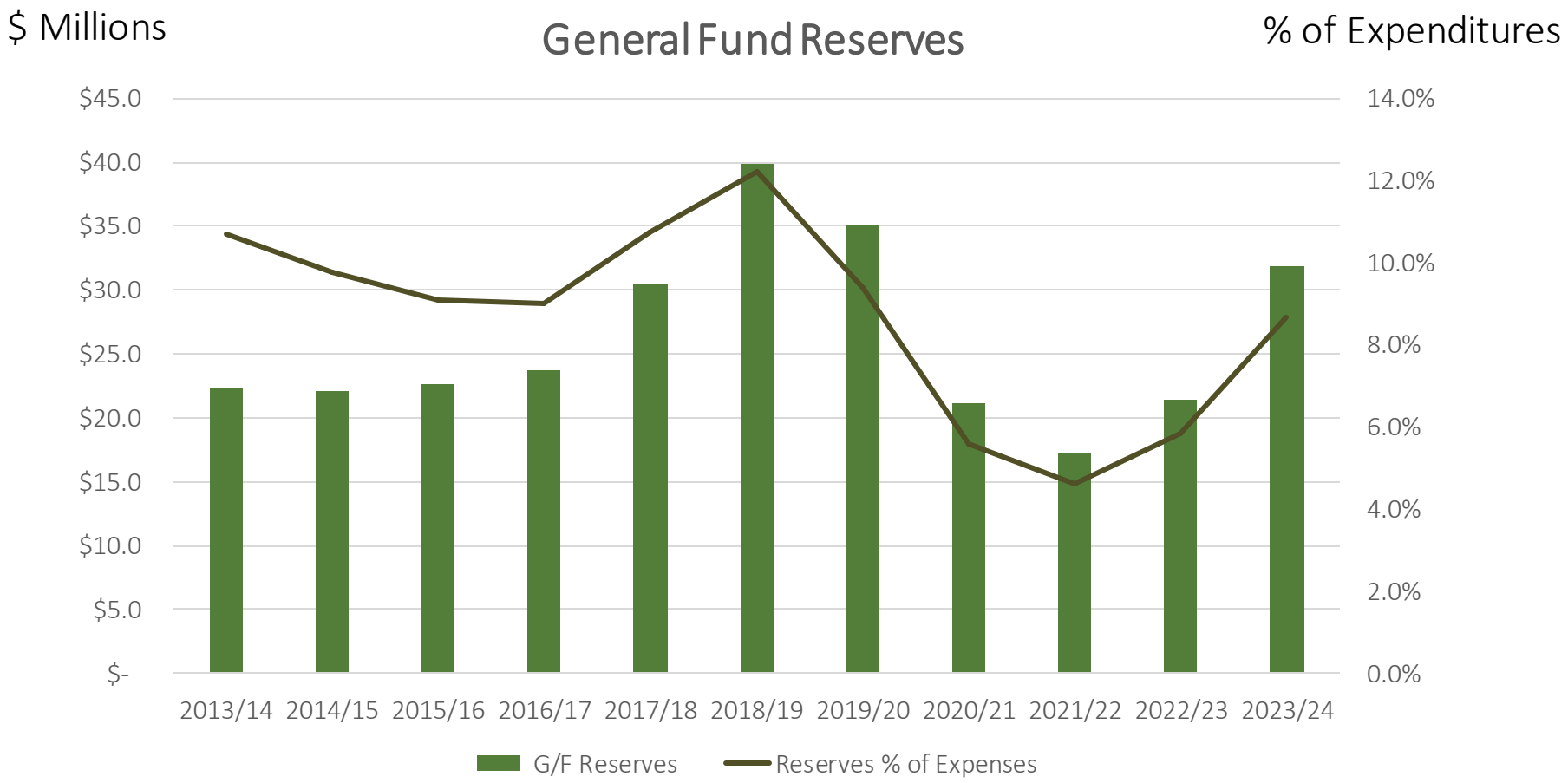
DISTRICT INCURRED ADDITIONAL EXPENSES AND REDUCTION OF REVENUE IN 2019/2020 TOTALLING:

$4,520,000

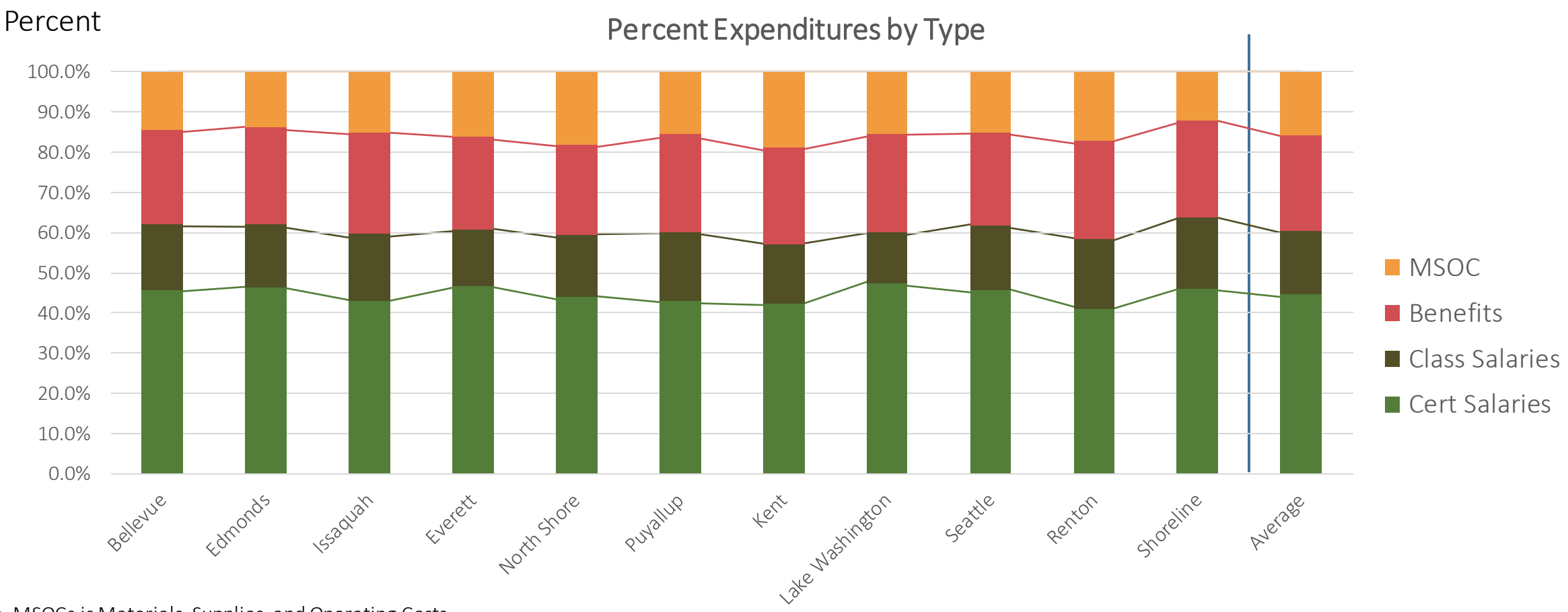
DISTRICT PURCHASED ADDITIONAL TECHNICAL DEVICES TO SUPPORT REMOTE LEARNING TOTALLING:

$2,800,000

General Fund Reserves

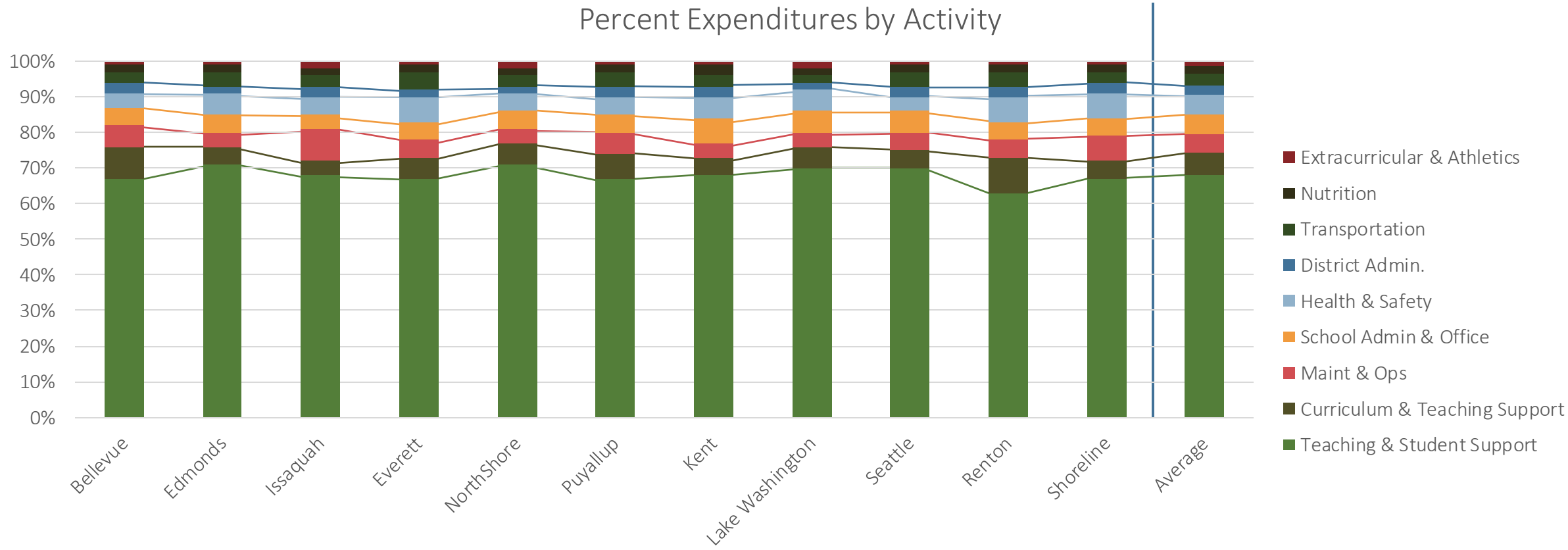


2019/2020 Budget
Expenses by Type



Note: MSOCs is Materials, Supplies, and Operating Costs

2019/2020 Budget
Expense by Activity



Data Resources

- School profiles and school staffing and spending
- Central Office departments and staffing
- Investments over last 7 years
- Benchmarks versus other WA districts

Other Information

- Recommendations from the Council will be presented to the Superintendent for review
- Recommendations will be subject to the legal requirements of bargained agreements and may not be fully implementable as presented
- Recommendations will be reviewed for adherence to Board policy including equity criteria

Roadmap forward…

