Investment Report

Community Priority - Class Size

Presenters:
Susan Rodriguez
Brian Horne
Michael Johnson

Contributors:
Carl Mead
Ron Porterfield

| Investment | # of Teachers Added | | | Metrics Description | Metrics | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment |
	2014-15	2015-16	2016-17		Baseline	2014-15			
Additional teacher allocations for Middle and Option schools. Lower student classroom teacher ratio by one. Increase bank of classroom staffing for large class sizes. 100.11XX-0110, 02XX $/student	11 teachers $233	70 teachers $165	12 teachers $242	Average Class Size	2014-15 -	K - 24.2 1-5 - 25.9 6-8 - 30.7 9-12 -30.9	$ 6,958,718	$ 1,210,418	$8,169,136
Total							**$ 6,958,718**	**$ 1,210,418**	**$ 8,169,136**

Updates:

The Beaverton School District has made steady progress in its commitment to reducing class size ratios. In the 2013-14 school year, average class size ratios without the Local Option Levy funds would have been as high as 31.36. Average ratios from 2013-14 with Levy funds included were **26.5 for kindergarten** and **29.03 for grades 1-12**. Since the 13-14 school year, each of the subsequent years have shown improvement in lowering class sizes throughout the organization. In 2014-15, the **average K class size ratio was 25.8**. Averages for **1-8 were 28.33** and for **9-12 were 27.53.** This year, we continued to move the needle as we committed more funds to providing class size relief. The average ratio for **Kindergarten in 15-16 is 24.8**. In grades **1-5 the average ratio this year is 27.33**. **Middle school's average ratio is 26.33 and high school grades' average is 26.53.**

In addition to steady improvement in allocation ratios for classroom teachers, the District has made strategic decisions to impact class size where needed at areas within the system. Examples include the addition of a total of 14.0 APU additional for Options schools, and an adjustment of 12 additional teachers at the middle school level. We have added yearly to the bank of APU used in late spring and early fall to help mitigate large class sizes created by enrollment bubbles within individual schools. In 14-15 we increased the bank by 4 APU. In 15-16 we increased it by 6. In 16-17 we increased it by 6.

Investment Report

Community Priority - Comprehensive Education

Presenters:
Matt Casteel
Mike Chamberlain

Contributors:
Carl Mead
Ron Porterfield
Robin Kobrowski
Michael Johnson
Nicole Will

| Investment | # of Students Affected by Program | | Metrics Description | Metrics | | | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment |
	2015-16	2016-17		Baseline 2013-14	2014-15	2015-16	2016-17			
Increase CTE Opportunities-								$ 400,000	$225,000	$ 625,000
• Terra Nova Program 100.1130-0110, 02XX	• 125	• 250	# students earning CTE credit at Terra Nova	-	-	-	-			
• PCC CTE Courses 100.1280-0110, 02XX	• 25	• 100	# students earning CTE credit at PCC	-	-	25	100			
• Comprehensive High School CTE Programs 100.1130-0110, 02XX	• N/A	• HS:	# students earning CTE credit at Comprehensive High School	3,374	3,914	-	-			
• Job Shadows & Internship through the Hillsboro Chamber of Commerce 100.2120-0380	• 468	• 1,000	# students in job shadow / internship	-	-	468	1,000			

| Investment | # of Students Affected by Program | | Metrics Description | Metrics | | | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment |
	2015-16	2016-17		Baseline 2013-14	2014-15	2015-16	2016-17			
Music- Increase support for music instruction and ensure all elementary students receive 90 minutes of music on a 5 or 6 day rotation. ● 10 Elementary Music Teachers ● 1.0 Fine Arts TOSA K-12 100.1110-0110, 02XX	18,739 elementary students ($97 per student)	18,568 elementary students ($98 per student)	1) Increase elementary music minutes 2) Increase secondary music enrollment 3) Increase secondary music diversity	1) All ES 2) 11,058 (7768 MS & 3290 HS) 3) Diversity = 21.5%	1) All ES 2) 11,154 (7654 MS & 3490 HS) 3) Diversity = 23.5%	1) All ES 2) 3)	1) All ES 2) 3)	$ 1,825,993	$ -	$ 1,825,993
Elementary Visual Arts- Ensure all elementary students receive Art Literacy and Arts for Learning (for the 3rd-5th grade students and includes Visual Arts) experiences	Programs exist at every ES but not at every grade level every year	Programs will continue to exist at every ES but not at every grade level every year	Increase the frequency of Art Literacy and Arts for Learning experiences	All ES provided arts experiences	All ES continued to provide arts experiences	All ES continued to provide arts experiences	A Fine Arts Project Team will develop plans for including Visual Arts in a comprehensive education			

Investment	# of Students Affected by Program		Metrics Description	Metrics				Prior Year Investments	2016-17 Additional Investment	Total Annual Investment
	2015-16	2016-17		Baseline 2013-14	2014-15	2015-16	2016-17			
Elementary Physical Education- Ensure all elementary students receive 90 minutes of PE every 5 or 6 days. • 10 Elementary PE Teachers • Active Student Task Force (ASTF) 100.1110-0110, 02XX	All 18,739 elementary students receiving increase to 90 min every 5/6 days ($98 per student)	All 18,568 elementary students receiving increase to 90 min every 5/6 days ($98 per student)	1) Elementary PE minutes at minimum of 90 every 5/6 day rotation 2) ASTF makes final recommendations around PE time, other physical activities, PE facilities, and PE staffing	1) All schools establish 90 min every 5/6 day rotation 2) NA	1) All schools establish 90 min every 5/6 day rotation 2) ASTF established and makes initial recommendations	1) 15 schools establish 90 min every 5/6 day rotation 2) ASTF established and makes final recommendations	1) All schools establish 90 min every 5/6 day rotation	$1,912,750	$ 85,000	$1,997,750
World Language- All middle school students have the opportunity to learn a second language and high school students earning a C or better in two years OUS requirement. Develop a biliteracy seal pathway.	1) #__ middle school students receiving a second language opportunity 2) #__ high school students earning a C or better in two years OUS requirement.	1) #__ middle school students receiving a second language opportunity 2) #__ high school students earning a C or better in two years OUS requirement.	1) Middle school students with second language opportunity 2) High school students earning a C or better in two years of World Language 3) Establish a Biliteracy pathway leading to awarding a Biliteracy Seal for the high school diploma	1) 60% middle school students receiving a second language opportunity 2) 81% high school students earned a C or better in two years OUS requirement. 3) NA	1) 70% middle school students receiving a second language opportunity 2) 85% high school students earning a C or better in two years OUS requirement. 3) NA	1) 80% middle school students receiving a second language opportunity 2) 87% high school students earning a C or better in two years OUS requirement. 3) Develop a BSD Biliteracy Seal Pathway	1) 85% middle school students receiving a second language opportunity 2) 89% high school students earning a C or better in two yr OUS requirement. 3) Implement the BSD Biliteracy Seal Pathway			

Investment	# of Students Affected by Program		Metrics Description	Metrics				Prior Year Investments	2016-17 Additional Investment	Total Annual Investment
	2015-16	2016-17		Baseline 2013-14	2014-15	2015-16	2016-17			
Standardized middle school opportunities- All middle school students have access to guaranteed and viable Arts, PE, and World Language experience	0 middle school students	0 middle school students	All MS students receive a guaranteed and viable experience in: Music PE Visual Arts World Language	NA	Community Group developed guidance for a guaranteed and viable comprehensive MS experience	MS leaders working with community guidance to develop a proposal	MS staffs and communities consider the proposal	$0.00	$0.00	$0.00
								$4,138,743	**$ 310,000**	**$4,448,743**

Updates: Lead into SBLS Core

Investment Report

Excellence - Standards Based Learning System

Presenters:
Robin Kobrowski, Mike Chamberlain, Danielle Sheldrake, Nicole Will, Barbara Evans, Brenda Lewis

Contributors:
Ginny Hansmann, Robin Kobrowski, Nicole Will, Danielle Sheldrake, Mike Chamberlain, Matt Casteel, Barb Evans, Carolyn Miller, Brenda Lewis

We have high expectations and clear and consistent standards to ensure all of our students are successful.

- Teachers work with a consistent set of standards and expectations for what students need to know at every grade level to achieve college and career readiness.
- We have a system that clearly communicates to students and parents the current level of learning and what students need to learn next at the highest level.
- Students graduate with the skills colleges and employers are looking for and the community benefits from a strong economy.

Investment	# of Students Affected by Program			Metrics Description	Metrics			Prior Year Investments	2016-17 Additional Investment	Total Annual Investment	Lead Admin
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16				
Academic Needs Based Staffing Allocation 100.11XX-0110, 02XX	20,241 Student enrollment numbers at schools served through Academic Achievement Funding $494 / student	26,299 Student enrollment numbers at schools served through Academic Achievement Funding $380 / student	26,581 Projected student enrollment numbers at schools served through Academic Achievement Funding $376 / student	School based measures Elementary due by January Secondary due by February All due by June	Elementary: Reading Benchmark (growth over time)	Allocations were made mid-year. No data was collected.	Elementary schools are reporting mid-year reading growth for 98% of students.	$ 10,000,000	$ -	$ 10,000,000	Executive Administrators

| Investment | # of Students Affected by Program | | | Metrics Description | Metrics | | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment | Lead Admin |
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16				
Quality Curriculum Cycle (QCC) - PD 100.2240-0130, 02XX $ per student	NA	All BSD Students - 40,085 $62 / student	All BSD Students - 40,699 $87 / student	ELA Support PD Received Teacher Survey	2014-15 - 35.6%	Pending District Survey	Pending District Survey	$ 2,501,000	$1,022,620	$ 3,523,620	Robin and Nicole
Math/Science interventions (9th grade) 1001130-0110, 02XX $ per student	Science - 274 Math - 880 $693 / student	Science - 629 Math - 553 $677 / student	Pending upcoming school master schedule work and intervention plans to be submitted	Percentage of 9th graders taking science who earn at least one credit with grades of C or better (OUS eligible). Percentage of 9th graders taking math who earn at least one credit with grades of C or better (OUS eligible).	2013-14 Science: 72.4% Math: 72.5%	Science: 82.7% Math: 71.3%	Science: 78.7% 629 - Students 495 Passed Math: 67.1% 553 students 371 Passed	$ 800,000	$ -	$ 800,000	Mike/HS Principals

	# of Students Affected by Program			Metrics Description	Metrics			Prior Year Investments	2016-17 Additional Investment	Total Annual Investment	Lead Admin
Investment	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16				
Evening Academy Extended Day credit recovery (9-12) 100.1280-0110, 02XX $ per student	1.0 APU each comprehensive high school $1,278 / student	1.0 APU each comprehensive high school		Number of total credits earned and number of students who earned credit		Students Served: 313 Credits Earned: 52	First Semester 2015-16 Data to date: •Students Served: 235 •Credits Earned: 62	$ 400,000	$ -	$ 400,000	Mike/HS Principals
Transition Summer School Middle 5.5 Program 100.1420-0130, 02XX,0410 $ per student	5.5 Program: 256 $1,250 / student	5.5 Program: 318 $1,006 / student		Percentage of 6th grade students earning a C or better in humanities and math	2013-14 ELA 76.4% Math 80.2%	2014-15 ELA 76.2% Math 77.8%	Pending SBAC results for 15-16	$ 320,000	$ -	$ 320,000	Matt C.

| Investment | # of Students Affected by Program | | | Metrics Description | Metrics | | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment | Lead Admin |
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16				
Transition Summer School High 8.5 Program Credit Recovery Classes Enrichment / Acceleration Courses 100.1430-0130, 02XX,0410 $ per student	8.5 Program: Started - 163 Completed - 156 $3,205 / student	8.5 Program: Started - 164 Completed - 162 $3,086 / student		8.5 - Number of students who started and completed the program, total core credits earned and GPA each semester for students who completed the program **Credit Recovery** - Number of students completing one or more credit recovery course, number of students acquiring necessary credit(s) to graduate in the summer **Enrichment** - Number of credits earned, pass rate percentage, readiness for next course		8.5 GPA: (2.24) 8.5 Credits Earned: 234 Credit Recovery: 380 Summer Graduate from CR: 10 Enrichment Credits: 128 Pass Rate: 97.3% "Readiness for next course (A, B, or C grade): 93%	8.5 GPA: (2.22) 8.5 Credits Earned: 295 Credit Recovery: 511 Summer Graduate from CR: 13 Enrichment Credits: 72 Pass Rate: 99% "Readiness for next course (A, B, or C grade): 99%	$ 500,000	$ -	$ 500,000	Mike C.

	# of Students Affected by Program			Metrics Description	Metrics			Prior Year Investments	2016-17 Additional Investment	Total Annual Investment 2016-17	Lead Admin
Investment	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16				
Increase Elementary Intervention teacher to full time 100.1110-0110, 02XX $ per student	NA	At any given time, there are approximately 20% of students at the elementary level being served by intervention teachers. This is 3,669 elementary students served at 33 elementary schools. $450 / student	Projected 20% of elementary students will be served by intervention teachers. This is 3,709 students. $445/student	Academic Achievement and growth in elementary ELA and math increase	2014-15 ELA Achieve 64.2% ELA Growth 60.6% Math Achieve 62.7% Math Growth 60.4%	Pending SBAC achievement in ELA and Math for 2015-16	Pending SBAC achievement in ELA and Math for 2016-17	$ 1,650,000	$ -	$ 1,650,000	Elementary Executives

| Investment | # of Students Affected by Program | | | Metrics Description | Metrics | | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment 2016-17 | Lead Admin |
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16				
Early College - PCC College Courses - Increase by 75 students 100.1280-0370, 0410, 0420 Early College - PCC - Explore/CTE options/late start/early release 100.1280-0370, 0410, 0420 $ per student	215 Students $ 2,093/student	280 Students Opportunity Knocks: 12 Winter Term: (WHS, AHS, SRHS HS2 Pilot) Spring Term: Attempt to grow at pilot schools and expand to others $1,607/student		Percentage of students completing 3 or more college courses increases	2013-14 96%+	98%+	98%+ Fall Term: 268 students taking 938 courses. 53 total failed courses for a passing rate of 94.4% Winter Term: 272 students taking 952 courses.	$ 450,000	$ 200,000	$ 650,000	Mike C./ Andrew Cronk
Total								$ 16,621,000	$ 1,222,620	$ 17,843,620	

Updates:

- Academic Achievement Funds (AAF) will again be distributed for the 2016-17 school year to address low performing student demographic subgroups. Our commitment was to maintain dollars for 2 years in order to build and sustain programs.
- Quality Curriculum Cycle (Professional Development): For 2016-17, professional development for English Language Arts (Phase 2) will be delivered to K-12 teachers through summer institutes and ongoing professional learning days during the school year. Additionally, professional development will be added in 2016-17 for Math with summer workshops and ongoing professional learning days during the year.
- 9th Grade math and/or science interventions are in place at high schools with select schools doing an integrated model of Algebra and Physics in the same intervention class. With the new secondary math sequence, math interventions will be built around the new Algebra/Geometry/Statistics course with varied models at each school.
- Active Student Task Force will expand to all 33 elementary schools in 2015-16 school year.
- College and Career Counselors and Stepp Coordinators have been assisting students with completing interest surveys through Career Information System (CIS) and then connecting the students with appropriate Job Shadow and Internship opportunities.
- As of February 2016, 468 Juniors and Seniors in the District's five comprehensive schools have participated in a job shadow or internship through our partnership with the Hillsboro Chamber of Commerce. The District is on target for a total of 605 Juniors and Seniors participating in a job shadow or internship this school year.
- Coordinating with Hoffman Construction to have Career and Technical Education (CTE) students make site visits to the new high school beginning this spring and continuing through the 2016-17 school year. The goal is to help students see the variety of job opportunities centered around the current construction industry.

Investment Report

Excellence - Educator Effectiveness

Presenters:
Sue Robertson

Contributors:
Sue Robertson
Ronda Haun
Jon Bridges
Carolyn Miller
Barbara Evans

Every staff member is supported, accountable, and passionate about our students' success.

The BSD ensures students are supported by high quality educators who are committed to college and career readiness for all students, regardless of background. In addition to both in-state and out-of-state recruiting efforts, hiring strategies include "pool" hiring and "growing our own" models designed to attract and retain the best candidates. All new staff are supported with side-by-side coaching, reinforcing ongoing growth through observation and feedback about effective performance, instruction and leadership.

Teacher Mentoring: Early career teachers receive a minimum of 90 hours of mentoring in a variety of forms including professional development, individual observations and coaching from highly successful and highly trained teachers on special assignment.

Teach for Beaverton: The teacher is the most critical factor in student achievement, yet nearly half of all teachers leave the profession within the first five years of their careers. In large part, this is due to being underprepared for the complexities of the classroom. The goal of Teach for Beaverton is to recruit and prepare diverse teacher candidates, in partnership with Oregon State University. The partners are re-designing teacher preparation so teachers enter the profession prepared to meet the needs of students as first-year teachers. The model focuses on co-teaching, with each supervising teacher working with two teacher candidates in Year 1 and four teacher candidates in Year 2 of the program.

| Investment | # of Teachers Affected by Program | | | Metrics Description | Metrics | | | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment |
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16	2016-17			
Teacher mentoring 100.2240-0110, 02XX $ per teacher	68 $2,941	127 $1,575	180 est. $1,694 est.	Retention rate of mentored 1st and 2nd year teachers	2014-15 90%	TBD	TBD	TBD	$ 200,000	$ 105,000	$ 305,000
Teach for Beaverton 100.2240-0110, 02XX, 0410 100.2646-0110, 02XX $ per teacher	-	-	12 $22,300 / teacher	The disparity between the percentage of students enrolled and teachers of color decreases over time.	2014-15 40%	2015-16 39%	TBD	TBD	$ 55,000	$ 212,600	$267,600

Budget Committee Meeting 4/7/2016

									$ 255,000	$ 317,600	$572,600
Total											

Updates:

Teacher Mentoring: For 2015-16, the District allocated 2 additional APU for beginning teacher mentoring and secured a State Beginning Teacher mentoring grant for $546,200 to expand our mentoring capacity and also serve teachers in Vernonia and St. Helens. Ten mentors (8.25 FTE) support 127 first and second year teachers up from 68 in 2014-15.

Teach for Beaverton: A .5 APU university liaison was hired in 2015 to support the development of the partnership. Since that time, the following has occurred:
- A partnership has been finalized with the Beaverton School District and Oregon State University
- An informational recruiting video has been completed
- Six schools are interested in participating and meetings have been conducted to explain the concept and recruit six supervising teachers
- Applications have been sent to teachers interested in working with teacher candidates and are due in early April
- Recruitment and selection of twelve non-traditional teacher candidates will begin this spring
- The first cohort will begin in August 2016

Investment Report-

Innovation - Future Ready Schools

Presenters:
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Steve Langford
David Nieslanik
Stacy Geale

Contributors:
Steve Langford
John Peplinski

Education should be collaborative, responsive and relevant, prepare all students to adapt to an ever changing future, and inspire and support teachers to innovate instructional practice and professional learning.

To be future ready is to know that the future world must never lack for people who can imagine and design and create, while it also needs people who can make and fix and sing and dance and paint. But in the future, any of these may be done in ways we have not yet imagined.

We will prepare for this with a team committed to:
CLASSROOM INNOVATION
LIBRARY TRANSFORMATION
TECHNOLOGY INTEGRATION

| Investment | # of Students Affected by Program | | | Metrics Description | Metrics | | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment |
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16			
Future Ready Libraries (LITT Position) 100.2220-0110, 02XX $ per student	-	15 Future Ready Pilot Schools 11,453 $131 / student	15 Future Ready Pilot Schools + All Secondary BSD Students - 25,367 $103 / student	1) District Survey: Confidence in integrating technology into instruction increases more in Future Ready (FR) schools 2) Percentage of students meeting academic growth targets increases faster in FR schools 3) Achievement gap decreases faster in FR schools	2014-15 1) Confidence - 39% 2) ELA growth - 55.8% Math growth - 54.6% 3) ELA growth gap - 7.5% Math growth gap - 7.3%	1) Confidence - 39% 2) ELA growth - 55.8% Math growth - 54.6% 3) ELA growth gap - 7.5% Math growth gap - 7.3%	1) Pending District Survey 2) Pending District Assessment Results 3) Pending District Assessment Results	$ 1,500,000	$ 1,100,000	$ 2,600,000
Future Ready PD for classroom teachers 100.2240-0130, 02XX $ per student	-	11,453 $44 / student	All BSD Students – 40,699 $20 / student	1) District Survey: Teachers very confident in integrating technology into instruction increases more in FR schools 2) Percentage of students meeting academic growth targets increases faster in FR schools 3) Achievement gap decreases faster in FR schools	2014-15 1) Confidence - 39% 2) ELA growth - 55.8% Math growth - 54.6% 3) ELA growth gap - 7.5% Math growth gap - 7.3%	1) Pending District Survey 2) Pending District Assessment Results 3) Pending District Assessment Results		$ 500,000	$ 300,000	$ 800,000
								$ 2,000,000	$ 1,400,000	$ 3,400,000

Updates:

Future Ready Libraries: Library Instructional Technology Teacher (LITT) Position

In September 2015, 15 Future Ready pilot schools welcomed new team members called Library and Instructional Technology Teachers (LITTs). This new role will be central to re-imagining the school library as a dynamic hub for literacy and learning. The LITTs are licensed teachers with expertise in literacy, library media and instructional technology integration. Collaborating with District librarians and school staff, they promote literacy and classroom innovation at the building level in their school community. Phased over the next three years, LITTs will be hired and placed in every high school, middle school, and elementary school in the District.

- Year 1 of the Future Ready effort included 15 pilot schools - three high school, three middle schools, and nine elementary schools. Each of these pilot schools hired a LITT.
- Year 2 of the Future Ready effort will expand the LITT position into 11 additional schools - which includes all remaining secondary schools.
- Year 3 of the Future Ready effort will expand the LITT position to the remaining 24 schools plus the two new schools (high school and elementary school).

Future Ready Professional Development

We are committed to rapid and ongoing professional development for teachers and staff. A team of Innovation Strategists, District Librarians, LITTs and Digital Curriculum Experts in the Future Ready program collaborate to support schools as they reimagine teaching and learning for the digital age.

In October 2015, District Innovation Strategists and the nationally acclaimed EdTech Team produced a two-day learning event called the Future Ready Summit. Over 800 teachers and staff chose from nearly 100 workshops and learned how cutting edge thinking is transforming classrooms and instruction around the country. Hands-on sessions gave teachers a chance to learn while doing and to try out new ideas. Many teachers took what they learned and immediately used it in their classroom.

In addition to the Future Ready Summit, three schools held a "tech camp" for their staff prior to pre-service week this fall. These tech camps both energized staff and provided them with skills and knowledge (and confidence) for their Future Ready efforts. Many other schools used Future Ready

professional development funds to offer sub release time for trainings and collaboration during the work day and extended contract to teachers to provide trainings after school.

All 15 of the Future Ready pilot schools have relied heavily on their LITT to provide job embedded professional development in the areas of information literacy, instructional technology integration, and digital citizenship. After the first six months of implementation, feedback from schools on the effectiveness and importance of the LITT position, especially as related to providing professional development, has been overwhelmingly positive. The principals from the non-pilot schools have listened to the positive experiences and stories from the pilot schools and are very eager to welcome the LITT position to their staffs.

Future Ready U (U for university) is another professional development option for teachers that has been provided throughout 2015-16 and will continue through years two and three. Future Ready U is open to all District teachers - pilot and non-pilot - and is taught by District Innovation Strategists. These 90 minute classes are taught after school at various school locations. Teachers are offered extended contract pay to attend these classes that range in subject matter from basic Google Apps, Chromebook and iPad training to instructing teachers on how to introduce coding to their students.

Investment Report

Equity - *Culturally Relevant Practices*

Presenters:
Jon Franco, Shirley Brock, Sho Shigeoka, Danielle Sheldrake, Toshiko Maurizio

Contributors:
Sho Shigeoka, Matt Casteel, Mike Chamberlain, Danielle Sheldrake, Toshiko Maurizio

| Investment | # of Students Affected by Program | | | Metrics Description | Metrics | | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment |
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16			
ELL Research Group Outcomes - Staffing and Professional Development 100.1290-0110,013X,02XX,0410 $ per student	7,245 $9 / student	6,978 $347 / student	7,111 $410 / student	Percentage of ELL students showing progress towards proficiency increased and percentage of students exiting within 7 years.	2014-15	60.5%		$ 2,418,000	$ 500,000	$ 2,918,000
Dual Language Staffing at Meadow Park/Whitford/BHS 100.11XX-0110,02XX $ per student	1,250 $320	1,368 $292	1,400 $286	Percentage of 3rd and 7th grade Dual Language students making progress on the APRENDA assessment. Percentage of Dual Language students meeting or exceeding ELA and Math targets. Percentage of Dual Language students exiting the ELL program.	2015-16 - -TBD -TBD -TBD			$ 400,000	$ -	$ 400,000

| Investment | # of Students Affected by Program | | | Metrics Description | Metrics | | | Prior Year Investments | 2016-17 Additional Investment | Total Annual Investment |
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16			
Equity Teacher on Special Assignment 2.0 APU 100.2110-0110,02XX $ per student	39,302 $5 / student	40,085 $5 / student	40,699 $5 / student	District Survey: Teachers who report being very confident in the use of culturally relevant teaching practices increases.	2014-15 - 55%	55%		$ 200,000	$ -	$ 200,000
Regional Licensed Clinical Social Workers - 5 APU, 6 APU in 2017-18 100.2110-0110,02XX $ per student	-	527* $949 / student	1,000 $500 / student	Number of Social Work Referrals with meaningful service. Continuation of the mental health survey.	2014-15 - 0 Referrals	527 Referrals		$ 500,000	$ -	$ 500,000
College and Career Ready K-12 Counseling, Counseling TOSA 100.2120-0110,02XX $ per student	9,403 $126 / student	20,757 $110 / student	20,757 $110 / student	Students recording learning goals; students reporting on track to achieve those goals. Targeted professional development for counselors. CIS implementation across the District.	2013-14 - 85%; 86%; 0 PD options; 2 comprehensive high schools	90%; 91%; 0 PD options; 5 comprehensive high schools	TBD; TBD; 9 PD options; 5 comprehensive high schools, 8 middle schools, & 4 Options programs	$ 2,279,316	$ -	$ 2,279,316

Investment	# of Students Affected by Program			Metrics Description	Metrics			Prior Year Investments	2016-17 Additional Investment	Total Annual Investment
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16			
Culturally Relevant Teaching Training for Teacher Leaders 100.2240-0130, 02XX $ per teacher	-	-	300 teachers $217 / teacher	District Survey: Teachers who report being very confident in the use of culturally relevant teaching practices increases.	2014-15 –	55%		$ -	$ 65,000	$ 65,000
Intervention and Special Education Research-Assessment, Research, Re-design 100.2190-0310, 0410 100.2240-0130, 02XX $ per student	-	-	7,500 $133 / student	Percentage of students eligible for special education. Percentage of Students with Disabilities on track to graduate.				$ -	$ 1,000,000	$ 1,000,000
Six 7.5 Hour Classroom Nurses 100.2130-0110, 02XX $ per student	-	-	20,200 $19 / student	Number of students receiving medical support from a medical professional.	2014-15-	152 students		$ -	$ 377,380	$ 377,380
Total								$ 5,797,316	$ 1,942,380	$ 7,739,696

Updates:

- All school-based administrators received a 2-day training on culturally relevant teaching by AVID
- 60 secondary teachers received a 2-day training on culturally teaching by AVID
- Equitable classroom practice film series has been launched to highlight high leverage, culturally relevant teaching research and practices and made available to all teachers via TeacherSource. Ten BSD-based practices are highlighted in the film series, and each "episode" is supplied with easy-to-implement strategies and additional resources. Each film has been viewed by the average of 400 teachers.
- The District Social Workers have been working diligently with school teams to connect students and families with community based resources to address mental health needs that may be impacting a student's access to their education. *As of February, the social workers have received a total of 527 referrals for service.
- The Regional Social Workers have been actively working with school teams and families to connect with the community based resources to address identified needs. The Social Workers have also completed a needs assessment and have begun running groups based on student needs in collaboration with community partners and other district staff (i.e. nurses).
- All K-5 schools now have a full-time counselor to address the social, emotional, and academic needs of students. They are working diligently to implement the District's counseling curriculum throughout the school setting.
- There are now full-time College and Career Counselors (CCRs) at all comprehensive high schools and half-time CCRs at all the options schools. The CCRs have streamlined the Plan and Profile process and identified students to complete their Plan and Profile in a timely manner. The CCRs are also working in collaboration with the StEPP coordinators to support students with accessing job shadows and internships offered through the Hillsboro Chamber in addition to other community based opportunities. The CCRs have also streamlined the District Counseling Nights in order to support students and families with preparing for post-secondary options. CCRs are now in the process of designing a consistent process to around College and Career credits to students throughout their high school career.
- CIS has been implemented fully at both the High School and Middle School Levels. The Counseling TOSA has provided on going guidance and support for buildings through the implementation and customization of this Plan and Profile tool.
- The Counseling TOSA has organized counselors to begin the redesign process of the District's Comprehensive Counseling Plan. She has provided direct support to CCRs and counselors with their instructional practices. This year she will become a Restorative Justice Trainer in order to offer ongoing training and guidance to schools regarding Restorative Justice practices.
- The Counseling TOSA has organized the following counselor directed Professional Development Opportunities this year: Understanding Anxiety in Elementary Age Children, Introduction to Restorative Justice (2 Sessions), Self Injury in Adolescence, Barriers to Student Success, and Drug Prevention and Intervention. Additionally in conjunction with the Student Services TOSA, counselors have participated in multiple Applied Suicide Intervention Skills Training (ASIST), Student Threat Assessment Team (STAT), and Suicide Protocol trainings this school year.
- During the 2016-17 school year, the District will engage in a review of research and a needs analysis with regard to the district's intervention and special education programs. This review of research and needs assessment will lead to a comprehensive intervention and special education instructional delivery plan to address academic and behavior needs of students.

- The District will add six LPN/RN classified positions to assist with the management of direct student medical care. These positions will reduce the reliance on secretaries to complete medical procedures on students in the general education setting. The nurses will also assist with complying with the state requirements of offering vision and hearing screenings.

Investment Report

Equity - AVID (Advancement via Individual Determination) College Readiness System

Presenters:
Sho Shigeoka
Shirley Brock
Jon Franco
Mike Chamberlain

Contributors:
Sho Shigeoka
Mike Chamberlain
Jon Franco
Shirley Brock

- AVID is a proven, systematic approach that gives secondary students the tools they need to be prepared for post-high school learning, college, and careers.
- AVID trains teachers to use proven instructional practices and to hold high expectations for all students.
- AVID focuses on historically underserved students, however all students in a school benefit from the school-wide instructional strategies.

Investment	# of Students Affected by Program			Metrics Description	Metrics			Prior Year Investments	2016-17 Additional Investment	Total Annual Investment
	2014-15	2015-16	2016-17		Baseline	2014-15	2015-16			
AVID - Classroom Staffing 100.1111-0110,02XX	527	1,273	2,380	**Percentage of AVID students in:**				$ 856,980	$ 636,059	$ 1,493,039
$ per student	$730	$673	$627	8th grade Algebra		54.6%	58.1%			
				8th graders received C or better in humanities		86.9%	86.7%			
				8th graders received C or better in math		92.2%	88.0%			
				9th graders who earned 6+ credits in a year		89.5%	90.7% (earned 3+ credits			
AVID - School wide Program 100.2240-0340 270.2241-0340	6,002 8th & 9th	12,072 7th - 10th	18,136 6th - 11th					$ 803,020	$ 168,941	$ 971,961
$ per student	$74	$67	$54							
Total								$ 1,660,000	$ 805,000	$ 2,465,000

Budget Committee Meeting 4/7/2016

Updates:

- At comprehensive high schools, 2 sections of the 9th grade AVID elective classes were added in 2015-16, now with a total of 3 sections of AVID elective - 1 section of 10th grade AVID and 2 sections of 9th grade AVID elective
- At middle schools, 1 section of the 7th grade AVID elective class was added in 2015-16 now with a total of 2 sections of AVID elective - 1 section of 7th and 1 section of 8th grade AVID elective
- At option schools, 2 sections of the AVID elective classes (1 section of 7th and 1 section of 10th) were added in 2015-16, now with a total of 4 sections of AVID elective (1 at each grade level from 7th through 10th)
- ACMA implemented AVID this year for the first time. There are 2 sections of AVID elective classes - 1 section of 8th and 1 section of 9th
- A total of 350 secondary teachers and administrators have been trained on AVD philosophy and methodologies since summer of 2014
- All middle school students are required to use the AVID organizational system and Cornell notes this year
- All AVID schools have AVID leadership team, representing a variety of content areas. They are responsible for providing school-wide professional development on AVID strategies and ensure the implementation of AVID school wide with fidelity.
- All secondary administrators receive monthly professional learning on AVID school-wide implementation.
- All AVID elective teachers and site coordinators receive monthly professional learning on AVID implementation.
- AVID is incorporated into all secondary schools' school improvement plan (Play Book).
- 100 AVID tutors have been trained and placed to work with the AVID students. The majority of the tutors are volunteers, except for one college-aged work study student, and represent all walks of life, from retired educators, Central Office staff, community members, parents, to instructional aids.

Investment Report

Collaboration – Learning Teams

Presenters:

Nicole Will, Stacy Geale, Brian Horne, Ginny Hansmann, Sean Leverty

Contributors:

Ginny Hansmann, Robin Kobrowski, Nicole Will, Sue Robertson, Steve Langford, John Peplinski

| Investment | # of Students Affected by Program | | | Metrics Description | Metrics | | Prior Year Investment | # of Students Affected by Program | Metrics Description |
	2014-15	2015-16	2016-17		Baseline	2014-15			
Secondary Learning Team Facilitators 100.2240,0130, 02XX $ per leader	210 Learning Team Leaders $833 / team leader	210 Learning Team Leaders leading 878 teachers $833 / team leader	210 Learning Team Leaders $833 / team leader	District Survey: Secondary teachers. Collaboration time with my colleagues during my learning team has had a positive impact on my instructional practices.	2013-14 91%	84%	$ 175,000	$ -	$ 175,000
Data System - Early Warning System - Longleaf 100.2660-0470 $ per teacher	n/a	2,259 $66 / teacher		District Survey: New - I have easy access to data to identify student learning needs and monitor student growth.	n/a	n/a	$ 150,000	$ -	$ 150,000
							$ 325,000	$ -	$ 325,000

Updates:

At the secondary level, learning team leaders are trained to lead the work. Secondary teachers meet in learning teams for the equivalent of 90 minutes each month. Teams are grouped by content, or based on teacher problem of practice. Currently there are 210 secondary Learning Teams. Each team is led by a facilitator who is paid a stipend of $833. They lead a learning teams. There are 878 teachers, all secondary teachers, who participate on a learning team. The 878 participants and the 210 leaders account for participation on a learning team by every secondary teacher in our system at cost of $175,000.

At this time, Learning Teams occur twice monthly at the Elementary Level. Each of these are 45 minute meetings, after school. Currently, there are not paid Learning Team leaders at the Elementary level. Intervention Teachers have been trained by Educational Excellence on a model for Learning Teams. In the Fall of 2015 Intervention Teachers led their staffs in training on this model. The model focuses on deconstructing a learning target, and planning instructional practices and assessment measures around that target. At this time, feedback from teachers is that 45 minutes, twice a month is not adequate time to do this work.

The Longleaf Baseline*Edge* is a student achievement performance management tool that the District implemented in the Fall of 2015. Longleaf Baseline*Edge* delivers data educators, allowing them to visualize and explore district, school, student and staff data in one location. The number one goal of this technology is to make it quick and easy to securely explore data. Educators can sort and filter data to identify at-risk students. In the future, personalized success plans based on best practices can be created to manage and track those plans to completion and improve performance.

The Early Warning System allows BSD staff to address assessment and attendance concerns frequently throughout a semester. Administrators and counselors work together to address the concerns that are identified in reports that come to them from the Early Warning System.

Investment Report

Collaboration - Community Partnerships

Presenters:
Maureen Wheeler
David Nieslanik

Contributors:
Maureen Wheeler

Investment	Metrics Description	Metrics				Prior Year Investment	2016-17 Investment	Total Annual Investment
		Baseline	Year 1	Year 2	Year 3			
1.0 Volunteer & Resource Coordinator for Community Partnership Teams (CPT) and AVID 100.2630-0110, 02XX	**CPT:** This is a new position to support our schools in making community connections as identified by needs assessments; develop a database; track quarterly progress reports. **AVID**: Assist program leaders in recruiting, retaining and recognizing volunteers. Results from annual survey of volunteers; number of volunteers recruited, retained; student data collection	**CPT:** 90% of schools have functioning Community Partnership Teams (CPTs) **AVID:** Need to assess current volunteer program stats; develop system of support; student data collection	**CPT:** 95% of schools have active CPTs Database developed; webpage updated; support system strengthened **AVID:** 100 volunteers in 2015-16. System of recruit-ment is in place by end of 2016-17; student data collection	**CPT:** 100% of schools have active CPTs; developing deeper connections **AVID:** 400 tutors	**CPT:** 100% of schools have active CPTs and significant partnerships making a difference in student experience **AVID:** 500 tutors	$ -	$ 80,000	$ 80,000
Total						$ -	**$ 80,000**	**$ 80,000**

Background: Community Partnerships are about every school working side-by-side with families, businesses, faith-based groups, patrons, community organizations and leaders who reflect the diversity of our students. Some BSD departments also have active partnerships. Partnerships are developed collaboratively based on the need identified by the team. Some ways our partnerships help us include: volunteering in our schools and classrooms; providing internships, mentoring, job shadowing; helping to pass bond and levy measures; helping to adjust attendance boundaries; serving on school   and BSD task forces and committees; and serving as Key Communicators.
Status Update: Hiring the new position this spring to start July 1, 2016.

Budget Committee Meeting 4/7/2016