

Multiyear Finance Plan Investment Report

Pillar: Collaboration				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
1 Learning Teams	Secondary Learning Team Facilitators	District Survey: Secondary Teachers - Collaboration time with my colleagues during my learning team has had a positive impact on my instructional practices.		
		Students Served	Cost Per Student	Reporting
	2013-14 (Baseline)	N/A	N/A	October
	2014-15	20,472	\$9	Notes
	2015-16	20,788	\$8	
	2016-17	20,983	\$8	
	Metrics	Measurement		
	2013-14 (Baseline)	91%		
	2014-15	84%		
	2015-16	68%		
	2016-17 (Projected)	N/A		
	Annual Budgeted Investment Amount		Extended Contract	
	2014-15		\$175,000	
	2015-16		\$175,000	
	2016-17 (Evaluation Year)		\$175,000	
	2017-18		\$175,000	
	2018-19		\$175,000	
	2019-20		\$175,000	
2 Learning Teams	Data System - Early Warning System - Longleaf	District Survey: I have easy access to data to identify student learning needs and monitor student growth.		
		Students Served	Cost Per Student	Reporting
	2015-16	40,725	\$4	October
	2016-17	40,914	\$4	Notes
	Metrics	Measurement		
	2015-16	77%		
	2016-17	N/A		
	Annual Budgeted Investment Amount		Non-Salary	
	2015-16		\$150,000	
	2016-17		\$150,000	
	2017-18 (Evaluation Year)		\$150,000	
	2018-19		\$150,000	
	2019-20		\$150,000	

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
3 Community Partnerships	Community Resource Coordinator/ AVID Coordinator (1.0 APU in 2016-17, 2.0 APU in 2017-18)	Percent of schools with functioning Community Partnership Teams (CPTs), database development, updated webpage.		
		Increase the number of AVID volunteers.		
		Students Served	Cost Per Student	Reporting
	2015-16 (Baseline)	40,725	N/A	October
	2016-17	40,914	\$4	Notes
	Metrics	Measurement		
	Percent of Schools with Functioning CPTs, Database Development, Updated Webpage			
	2015-16 (Baseline)	N/A		
	2016-17 (Projected)	90%		
	Number of AVID Volunteers			
	2015-16 (Baseline)	111		
	2016-17 (Projected)	300		
	Annual Budgeted Investment Amount		Staffing	
	2016-17		\$80,000	
	2017-18		\$160,000	
	2018-19 (Evaluation Year)		\$160,000	
	2019-20		\$160,000	

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Pillar: Equity				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
1 Culturally Relevant Practices	College and Career Ready Counseling K-12, Counseling TOSA (11.5 APU in 2014-15, 23 APU in 2015-16)	Students recording learning goals; students reporting on track to achieve those goals. Targeted professional development for counselors.		
		Students Served	Cost Per Student	Reporting
	2013-14 (Baseline)	N/A	N/A	October
	2014-15	39,910	\$30	Notes
	2015-16	40,725	\$56	
	2016-17	40,914	\$56	
	Metrics	Measurement		
	Recording Learning Goals			
	2013-14 (Baseline)	85%		
	2014-15	90%		
	2015-16	90%		
	2016-17	N/A		
	Reporting on Track to Achieve Goals			
	2013-14 (Baseline)	86%		
	2014-15	91%		
	2015-16	91%		
	2016-17	N/A		
	Professional Development Options			
	2013-14 (Baseline)	0		
	2014-15	0		
	2015-16	9		
	2016-17	N/A		
	Annual Budgeted Investment Amount		Staffing	
	2014-15		\$1,184,316	
	2015-16		\$2,279,316	
	2016-17 (Evaluation Year)		\$2,279,316	
	2017-18		\$2,279,316	
	2018-19		\$2,279,316	
	2019-20		\$2,279,316	
2 Culturally Relevant Practices	ELL Research Group Outcomes - Staffing and Professional Development	Percentage of ELL students showing progress towards proficiency increased. Percentage of students exiting the program within 5 years.		
		Students Served	Cost Per Student	Reporting
	2014-15 (Baseline)	5,056	\$12	February
	2015-16	5,017	\$482	Notes
	2016-17	5,390	\$199	
	Metrics	Measurement		
	Percentage of ELL Students Showing Progress Towards Proficiency			
	2014-15 (Baseline)	61%		
	2015-16	N/A		
	2016-17	N/A		
	Percentage of Students Exiting the Program Within 5. Years			
	2014-15 (Baseline)	16.5%		
	2015-16	N/A		
	2016-17	N/A		
	Annual Budgeted Investment Amount		Staffing	Non-Salary
	2014-15	\$0	\$60,000	Total \$60,000
	2015-16	\$515,000	\$1,903,000	\$2,418,000
	2016-17	\$1,015,000	\$60,000	\$1,075,000
	2017-18 (Evaluation Year)	\$1,215,000	\$60,000	\$1,275,000
	2018-19	\$1,215,000	\$60,000	\$1,275,000
	2019-20	\$1,215,000	\$60,000	\$1,275,000

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
3 Culturally Relevant Practices	Equity TOSA (Equity & Native American) (2.0 APU)	BSD Certified Staff Survey: Teachers who report being very confident in the use of culturally relevant teaching practices increases.		
		BSD Student Survey: Students who report feeling safe and welcome at their school.		
		BSD Student Survey: There is at least one adult at school who really cares about me.		
		BSD Student Survey: There is at least one adult at school who knows me well enough that I might ask them to help me make decisions.		
		Students Served	Cost Per Student	Reporting
		2014-15 (Baseline)	39,910	N/A
		2015-16	40,725	\$5
		2016-17	40,914	\$5
		Metrics	Measurement	Notes
		Teachers who report being very confident in the use of culturally relevant teaching practices.		
		2014-15 (Baseline)	55%	
		2015-16	57%	
		2016-17 (Projected)	N/A	
		Students who report feeling safe and welcome at their school.	All Students	Historically Underserved Students
		2014-15 (Baseline)	88%	86%
		2015-16	87%	85%
		2016-17 (Projected)	N/A	N/A
		Students: There is at least one adult at school who really cares about me.	All Students	Historically Underserved Students
		2014-15 (Baseline)	87%	86%
		2015-16	86%	86%
		2016-17 (Projected)	N/A	N/A
		Students: There is at least one adult at school..to help me make decisions.	All Students	Historically Underserved Students
		2014-15 (Baseline)	78%	71%
		2015-16	77%	76%
		2016-17 (Projected)	N/A	N/A
		Annual Budgeted Investment Amount		Staffing
		2015-16		\$200,000
		2016-17		\$200,000
		2017-18 (Evaluation Year)		\$200,000
		2018-19		\$200,000
		2019-20		\$200,000

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
4 AVID	AVID	Percentage of AVID students in: - 8th grade algebra - 8th grade AVID students received C or better in humanities. - 8th grade AVID students received C or better in math. - 9th grade AVID students who earned 6+ credits in a year.		
	AVID Elective Students	Students Served	Cost Per Student	Reporting
	2014-15	475	\$800	April
	2015-16	1,341	\$671	Notes
	2016-17	1,742	\$850	
	All Students	Students Served	Cost Per Student	
	2014-15	6,200	\$133	
	2015-16	14,651	\$75	
	2016-17	20,354	\$48	
	Metrics	Measurement		
		AVID Students	All Students	
	% of 8th Grade Students Enrolled Algebra I			
	2014-15	51.6%	47.3%	
	2015-16	53.9%	44.6%	
	2016-17	N/A	N/A	
	8th Grade Students Received a C or Better in Humanities			
	2014-15	86.9%	80.0%	
	2015-16	84.1%	80.3%	
	2016-17	N/A	N/A	
	8th Grade Students Received a C or Better in Math			
	2014-15	92.2%	84.2%	
	2015-16	83.7%	75.8%	
	2016-17	N/A	N/A	
	9th Grade Students Who Earned 6+ Credits in a Year			
	2014-15	89.5%	85.5%	
	2015-16	89.9%	85.1%	
	2016-17	N/A	N/A	
	Annual Budgeted Investment Amount	Staffing	Professional Development	Total
	2014-15	\$380,000	\$825,885	\$1,205,885
	2015-16	\$900,000	\$1,096,096	\$1,996,096
	2016-17 (Evaluation Year)	\$1,480,000	\$985,000	\$2,465,000
	2017-18	\$1,860,000	\$955,000	\$2,815,000
	2018-19	\$1,920,000	\$1,295,000	\$3,215,000
	2019-20	\$1,920,000	\$1,345,000	\$3,265,000
5 Culturally Relevant Practices	Regional Licensed Clinical Social Workers - 5.0 APU (6.0 APU in 2017-18)	Number of social work referrals with meaningful service. Continuation of the mental health survey.		
		Students Served	Cost Per Student	Reporting
	2015-16 (Baseline)	823	\$608	April
	2016-17	N/A	N/A	Notes
	Metrics	Measurement		
	2015-16 (Baseline)	823 Referrals		
	2016-17	N/A		
	Annual Budgeted Investment Amount		Staffing	
	2015-16	\$500,000		
	2016-17	\$500,000		
	2017-18 (Evaluation Year)	\$600,000		
	2018-19	\$600,000		
	2019-20	\$600,000		

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Pillar: Equity					
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC			
6 Culturally Relevant Practices	Six 7.5 Hour Health Assistants (3.65 APU)	Number of students receiving medical support from a medical professional.			
		Students Served	Cost Per Student	Reporting	
	2015-16	0	N/A	October	
	2016-17 (Baseline)	N/A	N/A	Notes	
	Metrics	Measurement			
	2015-16	0 Students			
	2016-17 (Baseline)	N/A			
	Annual Budgeted Investment Amount		Staffing		
	2016-17	\$377,380			
	2017-18	\$377,380			
	2018-19 (Evaluation Year)	\$377,380			
	2019-20	\$377,380			
7 Culturally Relevant Practices	Culturally Relevant Teaching Training for Teacher Leaders	See #3 above.			
		Students Served	Cost Per Student	Reporting	
	2014-15	39,910	N/A	October	
	2015-16	40,725	N/A	Notes	
	2016-17	40,914	\$4	162 staff members were trained in Culturally Relevant Practices.	
	Annual Budgeted Investment Amount		Professional Development		
	2016-17	\$65,000			
	2017-18	\$160,150			
	2018-19 (Evaluation Year)	\$160,150			
	2019-20	\$160,150			
8 Culturally Relevant Practices	Intervention and Special Education Research - Assessment, Research, Design	Percentage of students eligible for special education. Percentage of 9th grade students with disabilities on track to graduate.			
		Students Served	Cost Per Student	Reporting	
	2014-15	4,829	N/A	October	
	2015-16	4,846	N/A	Notes	
	2016-17 (Baseline)	N/A	N/A		
	Metrics	Measurement			
	Percentage of Students Eligible for Special Education				
	2014-15	12.1%			
	2015-16	11.9%			
	2016-17 (Baseline)	N/A			
	Percentage of Students With Disabilities on Track to Graduate				
	2014-15	60.1%			
	2015-16	63.3%			
	2016-17 (Baseline)	N/A			
	Annual Budgeted Investment Amount				
	2016-17	\$1,000,000			
	2017-18	\$1,000,000			
	2018-19 (Evaluation Year)	\$1,000,000			
	2019-20	\$1,000,000			

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Pillar: Equity				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
9 Culturally Relevant Practices	Dual Language Staffing at the Secondary Level (4.0 APU)	Percentage of Dual Language 7th grade students performing at the 50th percentile or better on the APRENDA assessment.		
		Percentage of 6th-8th Grade Dual Language students meeting or exceeding ELA and Math targets.		
		Percentage of Dual Language students exiting ELL program.		
		Students Served		Cost Per Student
				Reporting
		2015-16	1,422	\$281
		2016-17 (Projected)	1,626	\$246
		Metrics	Measurement	
		Percent of Dual Language 7th Grade students performing at the 50th Percentile or better on the APRENDA assessment.		Reporting
		2015-16	35.8%	72.9%
		2016-17 (Projected)	N/A	N/A
		Percentage of Secondary Dual Language Students Meeting or Exceeding ELA Targets*		Reporting
		2015-16	46.1%	59.1%
		2016-17 (Projected)	N/A	N/A
		Percentage of Secondary Dual Language Students Meeting or Exceeding Math Targets*		Reporting
		2015-16	39.9%	43.0%
		2016-17 (Projected)	N/A	N/A
		Percentage of Dual Language Students Exiting ELL Program		
		2015-16	N/A**	
		2016-17 (Projected)	N/A	
		Percentage of Dual Language Students Graduating from High School		
		2015-16	75%	
		2016-17 (Projected)	N/A	
		Annual Budgeted Investment Amount		Staffing
		2015-16		\$400,000
		2016-17		\$400,000
		2017-18 (Evaluation Year)		\$400,000
		2018-19		\$400,000
		2019-20		\$400,000

*3rd-8th grade students earning a 3 or 4 on SBAC assessments.
 **ELL Data report from ODE not available until February.

Multiyear Finance Plan Investment Report

Pillar: Excellence				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
1 Standards Based Learning System	Math/Science Intervention (9th Grade) (7.0 APU)	Percentage of 9th grade students taking science who earn at least one credit with grades of C or better (OUS eligible).		
		Percentage of 9th grade students taking math who earn at least one credit with grades of C or better (OUS eligible).		
	9th Grade Students in Intervention	Students Served	Cost Per Student	Reporting
	2013-14 (Baseline)	N/A	N/A	February/October
	2014-15	1,154	\$607	Notes
	2015-16	2,820	\$248	"Students in Intervention" only counts students rostered into an additional math or science course.
	2016-17	N/A	N/A	
	All 9th Grade Students	Students Served		
	2013-14 (Baseline)	N/A		
	2014-15	3,029		
	2015-16	3,085		
	2016-17			
	Metrics		Measurement	
	Percentage of 9th Grade Students Earning C or Better in Science			
		All Students	Students in Intervention	
	2013-14 (Baseline)	72.4%	N/A	
	2014-15	82.7%	61.5%	
	2015-16	83.7%	42.2%	
	2016-17	N/A	N/A	
	Percentage of 9th Grade Students Earning C or Better in Math			
		All Students	Students in Intervention	
	2013-14 (Baseline)	72.5%	N/A	
	2014-15	71.3%	51.7%	
	2015-16	80.1%	36.0%	
	2016-17	N/A	N/A	
	Annual Budgeted Investment Amount		Staffing	
	2014-15		\$700,000	
	2015-16		\$700,000	
	2016-17 (Evaluation Year)		\$700,000	
	2017-18		\$700,000	
	2018-19		\$700,000	
	2019-20		\$700,000	

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Pillar: Excellence				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
2 Standards Based Learning System	Early College - PCC College Courses - Increase by 75 Students	Percentage of graduates completing 3 or more college courses increases.		
	Early College - PCC - Explore/CTE Options/Late Start/Early Release			
	All Students	Students Served	Cost Per Student	Reporting
	2014-15 (Baseline)	11,405	N/A	October
	2015-16	11,588	\$39	Notes
	2016-17 (Projected)	11,919	\$38	
	Early College Students	Students Served	Cost Per Student	
	2014-15 (Baseline)	N/A	N/A	
	2015-16	303	\$1,485	
	2016-17	324	\$2,006	
	Metrics	Measurement		
	Percentage of Students Completing 3+ College Courses	All Students	Early College Students	
	2014-15 (Baseline)	60%	94%	
	2015-16	63%	93%	
	2016-17 (Projected)	N/A	N/A	
		Non-Salary		
	Annual Budgeted Investment Amount	All Students	Early College Students	Total
	2015-16	\$0	\$450,000	\$450,000
	2016-17	\$200,000	\$450,000	\$650,000
	2017-18 (Evaluation Year)	\$200,000	\$450,000	\$650,000
	2018-19	\$200,000	\$450,000	\$650,000
	2019-20	\$200,000	\$450,000	\$650,000
3 Standards Based Learning System	Quality Curriculum Cycle (QCC) - Professional Development	District Survey of ELA teachers: The professional development I have participated in this year has improved my instructional practice.		
		Students Served	Cost Per Student	Reporting
	2014-15	39,910	\$21	October
	2015-16	40,725	\$61	Notes
	2016-17 (Projected)	40,914	\$86	
	Metrics	Measurement		
	2014-15	36%		
	2015-16	61%		
	2016-17 (Projected)	N/A		
	Annual Budgeted Investment Amount	Professional Development		
	2014-15	\$825,000		
	2015-16	\$2,501,000		
	2016-17 (Evaluation Year)	\$3,523,620		
	2017-18	\$3,523,620		
	2018-19	\$3,523,620		
	2019-20	\$3,523,620		

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Pillar: Excellence						
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC				
4	Standards Based Learning System	Evening Academy Extended Day Credit Recovery (9-12) (5.0 APU)	Number of total credits earned and number of students who earned credit.			
		Students Served	Cost Per Student	Reporting		
	2014-15	313	\$1,597	February/October		
	2015-16	531	\$942	Notes		
	2016-17	N/A	N/A	2015-16 Graduation Rate available in November.		
	Metrics		Measurement			
	Number of Credits Earned					
	2014-15	52				
	2015-16	265.9				
	2016-17	N/A				
	Graduation Rate (District)					
	2013-14 (Baseline)	79.7%				
	2014-15	81.3%				
	2015-16	N/A				
	2016-17	N/A				
	Annual Budgeted Investment Amount		Staffing			
	2014-15		\$500,000			
	2015-16		\$500,000			
	2016-17 (Evaluation Year)		\$500,000			
	2017-18		\$500,000			
	2018-19		\$500,000			
	2019-20		\$500,000			
5	Standards Based Learning System	Transition Summer School Middle 5.5 Program	Percentage of 6th grade students earning a C or better in humanities and math.			
		Students Served	Cost Per Student	Reporting		
	2013-14 (Baseline)	N/A	N/A	February/October		
	2014-15	256	\$1,250	Notes		
	2015-16	318	\$1,006	*2015-16 marks exclude Whitford MS		
	2016-17	320	\$1,000			
	Metrics		Measurement			
	Percentage of Students Earning a C or Better in Humanities					
	2013-14 (Baseline)	76%				
	2014-15	76%				
	2015-16*	91%				
	2016-17	N/A				
	Percentage of Students Earning a C or Better in Math					
	2013-14 (Baseline)	80%				
	2014-15	78%				
	2015-16*	87%				
	2016-17	N/A				
	Annual Budgeted Investment Amount		Extended Contract		Non-Salary	Total
	2014-15	\$312,000	\$8,000		\$320,000	
	2015-16	\$312,000	\$8,000		\$320,000	
	2016-17 (Evaluation Year)	\$312,000	\$8,000		\$320,000	
	2017-18	\$312,000	\$8,000	\$320,000		
	2018-19	\$312,000	\$8,000	\$320,000		
	2019-20	\$312,000	\$8,000	\$320,000		

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
6 Standards Based Learning System	Transition Summer School High 8.5 Program, Credit Recovery Classes, Enrichment/Acceleration Courses	8.5 Program - 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.		
		Students Served	Cost Per Student	Reporting
	2014-15	N/A	N/A	February/October
	2015-16	927	\$599	Notes
	2016-17	N/A	N/A	2014-15 students rosters no longer available.
	Metrics	Measurement		
		8.5 GPA	8.5 Credits Earned	
	2014-15	2.24	234	
	2015-16	2.25	525	
	2016-17	N/A	N/A	
		Number of Students Completing One or More Credit Recovery Courses	Number of Students Acquiring Necessary Credit(s) to Graduate in Summer	
	2014-15	380	10	
	2015-16	513	13	
	2016-17	N/A	N/A	
			Enrichment Pass Rate Percentage	Enrichment - Readiness for Next Course
	Enrichment Credits Earned	Enrichment Credits Earned		
	2014-15	128	97%	N/A
	2015-16	95	99%	99%
	2016-17	N/A	N/A	N/A
		Annual Budgeted Investment Amount	Extended Contract	Non-Salary
			Non-Salary	Total
	2014-15	\$400,000	\$155,000	\$555,000
	2015-16	\$400,000	\$155,000	\$555,000
	2016-17 (Evaluation Year)	\$400,000	\$155,000	\$555,000
	2017-18	\$400,000	\$155,000	\$555,000
	2018-19	\$400,000	\$155,000	\$555,000
	2019-20	\$400,000	\$155,000	\$555,000

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
7 Standards Based Learning System	Increase Elementary Intervention Teacher to Full Time (16.5 APU)	Academic achievement and growth in elementary ELA and math increase.		
		Students Served	Cost Per Student	Reporting
	2014-15 (Baseline)	N/A	N/A	February
	2015-16	3,669	\$450	Notes
	2016-17 (Projected)	3,709	\$445	ELA and Math achievement shows the percent of students meeting state College and Career Ready targets of SBAC assessments. ELA and Math Growth shows the percent of students who were in the 50th percentile or above compared to students whose scores were similar to theirs the previous year.
	Metrics	Measurement		
		ELA Achievement	ELA Growth	
	2014-15 (Baseline)	64%	61%	
	2015-16	66%	53%	
	2016-17 (Projected)	N/A	N/A	
		Math Achievement	Math Growth	
	2014-15 (Baseline)	63%	60%	
	2015-16	61%	48%	
	2016-17 (Projected)	N/A	N/A	
	Annual Budgeted Investment Amount		Staffing	
	2015-16		\$1,650,000	
	2016-17		\$1,650,000	
	2017-18 (Evaluation Year)		\$1,650,000	
	2018-19		\$1,650,000	
	2019-20		\$1,650,000	

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC			
8 Standards Based Learning System	Academic Needs Based Staffing Allocation (100.0 APU)	Schools making improvement on their ODE School Report Card (more increases in report card categories than decreases). Schools no longer eligible for Academic Achievement Funding based on their School Report Card.			
		Students Served	Cost Per Student	Reporting	
	2015-16	6,095	\$1,641	April/October	
	2016-17 (Projected)	N/A	N/A	Notes	
	Metrics	Measurement		23 Schools Received Academic Achievement Funding	
	Schools making progress on their School Report Card				
	2015-16	70%			
	2016-17 (Projected)	N/A			
	Schools no longer eligible for Academic Achievement Funding				
	2015-16	52%			
	2016-17 (Projected)	N/A			
	Annual Budgeted Investment Amount		Staffing		
	2015-16		\$10,000,000		
	2016-17		\$10,000,000		
	2017-18 (Evaluation Year)		\$10,000,000		
	2018-19		\$10,000,000		
	2019-20		\$10,000,000		
9 Educator Effectiveness	Teacher Mentoring (2.0 APU in 2015-16, 3.0 APU in 2016-17, 6.0 APU in 2017-18)	Retention rate of mentored 1st and 2nd year teachers			
		Students Served	Cost Per Student	Reporting	
	2014-15 (Baseline)	N/A	N/A	April	
	2015-16	9,100	\$22	Notes	
	2016-17 (Projected)	N/A	N/A	115 mentored teachers in 2015-16	
	Metrics	Measurement			
	2014-15 (Baseline)	90%			
	2015-16	97%			
	2016-17 (Projected)	N/A			
	Annual Budgeted Investment Amount		Staffing		
	2015-16		\$200,000		
	2016-17		\$305,000		
	2017-18 (Evaluation Year)		\$620,000		
	2018-19		\$620,000		
	2019-20		\$620,000		
10 Educator Effectiveness	Teach for Beaverton (0.5 APU in 2015-16, 2.2 APU in 2016-17)	The disparity between the percentage of students enrolled and teachers of color decreases over time.			
		Students Served	Cost Per Student	Reporting	
	2014-15 (Baseline)	N/A	N/A	February	
	2015-16	0*	N/A	Notes	
	2016-17 (Projected)	150	\$1,784	*In 2015-16, the APU was used for program development. An estimated 150 students are being served in 6 classrooms.	
	Metrics	Measurement			
	2014-15 (Baseline)	40%			
	2015-16	39%			
	2016-17 (Projected)	N/A			
	Annual Budgeted Investment Amount		Staffing		
	2015-16	\$55,000	\$0		\$55,000
	2016-17	\$225,000	\$42,600		\$267,600
	2017-18 (Evaluation Year)	\$225,000	\$42,600		\$267,600
	2018-19	\$225,000	\$42,600		\$267,600
	2019-20	\$225,000	\$42,600	\$267,600	

Multiyear Finance Plan Investment Report

Pillar: Innovation				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		RESPONSIBLE
1 Future Ready Schools	Future Ready Libraries (LITT Positions) (15.0 APU in 2015-16, 26.0 APU in 2016-17, 52.0 APU in 2017-18) Future Ready Professional Development for Classroom Teachers	-Certified Staff Survey: Teacher who report they are Very Confident integrating technology into instruction increases more in Future Ready schools.		
		-Percentage of students meeting academic growth targets increases faster in Future Ready schools.		
		-Achievement gap decreases faster in Future Ready schools.		
		Students Served	Cost Per Student	Reporting
	2014-15	N/A	N/A	October
	2015-16	11,606	\$172	Notes
	2016-17	25,561	\$133	Phase 1 Future Ready Schools: Beaver Acres ES, Bethany ES, Springville K-8, McKay ES, Scholls Heights ES, Montclair ES, Raleigh Hills K-8, Raleigh Park ES, Kinnaman ES, Conestoga MS, Highland Park MS, Whitford MS, Merlo Station HS, Beaverton HS, Sunset HS
Metrics	Measurement			
Confidence in Integrating Technology into Instruction Increases	Future Ready Schools (Phase 1)	Future Ready Schools (Phase 2)	Future Ready Schools (Phase 3)	
2014-15 (Phase 1 Baseline)	41%	46%	35%	
2015-16 (Phase 2 Baseline)	46%	44%	31%	
2016-17 (Phase 3 Baseline)	N/A	N/A	N/A	
Percentage of Students Meeting Academic Growth Targets Increases - ELA	Future Ready Schools (Phase 1)	Future Ready Schools (Phase 2)	Future Ready Schools (Phase 3)	
2014-15 (Phase 1 Baseline)	52%	54%	61%	
2015-16 (Phase 2 Baseline)	60%	60%	53%	
2016-17 (Phase 3 Baseline)	N/A	N/A	N/A	Phase 2 Future Ready Schools: Cedar Park MS, ACMA, Meadow Park MS, Stoller MS, Mountain View MS, Five Oaks MS, ISB, HS2, Aloha HS, Southridge HS, Westview HS
Percentage of Students Meeting Academic Growth Targets Increases - Math	Future Ready Schools (Phase 1)	Future Ready Schools (Phase 2)	Future Ready Schools (Phase 3)	
2014-15 (Phase 1 Baseline)	53%	53%	61%	
2015-16 (Phase 2 Baseline)	55%	58%	53%	
2016-17 (Phase 3 Baseline)	N/A	N/A	N/A	Phase 3 Future Ready Schools: Aloha Huber K-8, Barnes ES, Bonny Slope ES, Cedar Mill ES, Chehalem ES, Cooper Mountain ES, Elmonica ES, Errol Hassell ES, Findley ES, Greenway ES, Fir Grove ES, Hazeldale ES, Hiteon ES, Jacob Wismar ES, McKinley ES, Nancy Ryles ES, Oak Hills ES, Ridgewood ES, Rock Creek ES, Sexton Mountain ES, Terra Linda ES, Vose ES, West Tualatin View ES, William Walker ES, New K-5 ES, New HS
Achievement Gap Decreases Faster in FR Schools - ELA	Future Ready Schools (Phase 1)	Future Ready Schools (Phase 2)	Future Ready Schools (Phase 3)	
2014-15 (Phase 1 Baseline)	34%	35%	27%	
2015-16 (Phase 2 Baseline)	29%	31%	27%	
2016-17 (Phase 3 Baseline)	N/A	N/A	N/A	
Achievement Gap Decreases Faster in FR Schools - Math	Future Ready Schools (Phase 1)	Future Ready Schools (Phase 2)	Future Ready Schools (Phase 3)	
2014-15 (Phase 1 Baseline)	27%	30%	27%	
2015-16 (Phase 2 Baseline)	26%	29%	25%	
2016-17 (Phase 3 Baseline)	N/A	N/A	N/A	
Annual Budgeted Investment Amount	Staffing	Professional Development	Total	
2015-16	\$1,500,000	\$500,000	\$2,000,000	
2016-17	\$2,600,000	\$800,000	\$3,400,000	
2017-18 (Evaluation Year)	\$5,200,000	\$1,800,000	\$7,000,000	
2018-19	\$5,200,000	\$1,800,000	\$7,000,000	
2019-20	\$5,200,000	\$1,800,000	\$7,000,000	

Multiyear Finance Plan Investment Report

Pillar: Innovation									
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		RESPONSIBLE					
2 Future Ready Schools	Future Ready Technology (1:1 devices and digital curriculum development) (Bond Funded) Approximately 59,200 devices to be purchased over 8 years.	District Student Survey: My school has the necessary technology available to support my learning.							
					Students Served		Cost Per Student	Reporting	
					2014-15		N/A	N/A	October
					2015-16 (Phase 1)		11,606	\$743	Notes
					2015-16 (Phase 2) (Project)		13,876	\$479	2015-16 Phase 1 is 2015-16 actual enrollment for the first 15 Future Ready schools.
2016-17 (Phase 3) (Project)		13,510	\$612						
Metrics		Measurement							
My school has the necessary technology available to support my learning.	Future Ready Schools (Phase 1)	Future Ready Schools (Phase 2)	Future Ready Schools (Phase 3)	2015-16 Phase 2 is 2016-17 projected enrollment for the next 11 Future Ready schools. 2016-17 Phase 3 is 2017-18 projected enrollment for the remaining 26 Future Ready schools. In 2015-16, devices for both Phase 1 and Phase 2 were purchased.					
	2014-15 (Baseline)	90%	82%		93%				
	2015-16	95%	87%		93%				
	2016-17	N/A	N/A		N/A				
	Annual Budgeted Investment Amount		Non-Salary						
2014-15		\$2,468,947							
2015-16		\$15,274,070							
2016-17		\$6,123,088							
2017-18 (Evaluation Year)		\$4,540,482							
2018-19		\$4,540,482							
2019-20		\$4,540,482							