STRATEGIC PLAN INITIATIVE BUDGETS

THRIVES Initiative	Description	2010-11 Budget	2011-12 Proposed	2011-12 Full Funding
Technology *(Steve Langford, lead)*				
T1 - TeacherSource Website	A sophisticated web portal provides ready access to instructional resources and supports teacher collaboration and networking through the development and sharing of instructional resources. TeacherSource development consists of: Phase 1 – Lesson and resource repository allows teachers to access a variety of teaching and assessment resources tied to Learning Targets. Teachers able to create and upload resources for sharing amongst peers. Prompt creation and assessment builder tools created for upload/download and discussion boards. Phase 2 – Electronic "Dashboard" links to lesson and assessment repository, access to learning targets, and basic personalization at the user level. A video repository allows teachers to view lesson presentation and professional development. Phase 3 – Advanced dashboard offers increased personalization at the user level, integration of calendaring functionality, and offers teachers the ability to engage in collective planning and collaboration.	General Fund Total: $511,280 Other Fund Total: $ 0 Classified APU: 0 Certified APU: 2 Administrative Team Support: IT, TL	General Fund Total: $511,280 Other Fund Total: $0 Classified APU: 0 Certified APU: 2	General Fund Total: $511,280 Other Fund Total: $0 Classified APU: 0 Certified APU: 2
T2 - Standards-based Reporting Tools	The expectation is that all teachers teach to District learning targets, accurately and consistently assess student learning relative to those learning targets across the District, and report student learning accordingly. Vital to the success of this work is effective communication with students and parents regarding academic achievement. Policies and practices in grading and reporting must be aligned to each other and to the strategic plan to effectively meet the communication needs of students and parents. The Standards-based Reporting Tools project will focus on review and potential modification of the reporting practices and tools used by the District to communicate student progress and learning to students and parents.	General Fund Total: $222,159 Other Fund Total: $0 Classified APU: 1 Certified APU: 1 Administrative Team Support: IT, TL	General Fund Total: $260,907 Other Fund Total: $0 Classified APU: 1 Certified APU: 1	General Fund Total: $260,907 Other Fund Total: $0 Classified APU: 1 Certified APU: 1
T3 - 2011-2014 Technology Plan	The Technology Planning Project Team will develop recommendations for the implementation of 21st century technologies (including online learning options for students) supported by a three year roll-out plan that will serve to inform a Local Option Levy.	General Fund Total: $120,201 Other Fund Total: $ 463,000 Classified APU: 0 Certified APU: 0 Administrative Team Support: IT	General Fund Total: $494,201 Other Fund Total: $400,000 Classified APU: 0 Certified APU: 0	General Fund Total: $5,335,000 Other Fund Total: $2,900,000 Classified APU: 6 Certified APU: 6
High Quality Empowered Teaching Staff *(Sue Robertson, lead)*				
H1 - Teach for Beaverton	In partnership with universities and other organizations, Teach for Beaverton provides a new model for teacher preparation. Year-long residencies in a co-teaching environment provide intern teachers with extensive classroom experience and support from master teachers. Master teachers benefit from the connection with the universities and access to the latest educational research.	General Fund Total: $0 Other Fund Total: $0 Classified APU: 0 Certified APU: 0 Administrative Team Support: HR	General Fund Total: $25,000 Other Fund Total: $0 Classified APU: 0 Certified APU: 0	General Fund Total: $99,718 Other Fund Total: $0 Classified APU: 0.5 Certified APU: 0.5
H2 - Growing Diversity from Within	This partnership with Pacific University is designed to increase the diversity of our teaching force by identifying culturally competent and promising classified staff with a Bachelors degree who desire to become teachers. It provides individualized support through scholarship and mentoring.	General Fund Total: $0 Other Fund Total: $0 Classified APU: 0 Certified APU: 0 Administrative Team Support: HR	General Fund Total: $25,000 Other Fund Total: $0 Classified APU: 0 Certified APU: 0	General Fund Total: $99,718 Other Fund Total: $0 Classified APU: 0.5 Certified APU: 0.5
H3 - Aspiring Administrators	The Aspiring Administrators program identifies promising diverse teacher leaders for entry level administrative positions and provides them with individualized and small group support from a culturally competent supervisor and organization.	General Fund Total: $0 Other Fund Total: $188,000 Classified APU: 0 Certified APU: 2 Administrative Team Support: HR, TL	General Fund Total: $0 Other Fund Total: $331,244 Classified APU: 0 Certified APU: 3	General Fund Total: $0 Other Fund Total: $331,244 Classified APU: 0 Certified APU: 3

STRATEGIC PLAN INITIATIVE BUDGETS

THRIVES Initiative	Description	2010-11 Budget	2011-12 Proposed	2011-12 Full Funding
Respect for Human and Environmental Rights *(Ron Porterfield, lead)*				
R1 - Equity Plan	The District Equity Plan has six components to increase the cultural competency of BSD staff: 1) Beaverton Minority Educator Committee (BMEC), 2) Diversity Committee, 3) Courageous Conversations About Race Book Groups, and 4) Equity Leadership Teams (ELT), 5) Oregon Leadership Network (OLN), and 6) LGBTQ training. Increasing cultural competence is necessary to produce student achievement outcomes where "race, ethnicity, family economics, mobility, gender, disability, and initial proficiency" no longer predict student success. Ensure that all students and staff learn and work in a safe, inclusive, and respectful environment.	General Fund Total: $6,000 Other Fund Total: $97,250 Classified APU: 0 Certified APU: 0 Administrative Team Support: TL	General Fund Total: $3,648 Other Fund Total: $55,376 Classified APU: 0 Certified APU: 0	General Fund Total: $8,235 Other Fund Total: $123,885 Classified APU: 0 Certified APU: 0
R2 - Learning Options Plan	The Learning Options Strategic Planning Advisory Team (LOSPAT) developed a strategic plan for learning options with nine recommendations for development and implementation during 2009-2014 were identified. An implementation team monitors implementation progress.	General Fund Total: $79,885 Other Fund Total: $0 Classified APU: 0.7 Certified APU: 0 Administrative Team Support: TL	General Fund Total: $67,575 Other Fund Total: $0 Classified APU: 0.7 Certified APU: 0	General Fund Total: $92,575 Other Fund Total: $0 Classified APU: 0.7 Certified APU: 0
R3 - Sustainability Plan	The District Sustainability Plan consists of develop and implement sustainability practices that address six key work streams: 1) responsible procurement, use, and disposal of materials; 2) efficient energy & water use; 3) safe & healthy learning environments; 4) healthy food consumption; 5) reduced environmental impact of transportation; and 6) inspire and educate through sustainability education.	General Fund Total: $0 Other Fund Total: $0 Classified APU: 0 Certified APU: 0 Administrative Team Support: Ops, TL	General Fund Total: $0 Other Fund Total: $0 Classified APU: 0 Certified APU: 0	General Fund Total: $80,000 Other Fund Total: $0 Classified APU: 1 Certified APU: 0
R4 - Long Range Facilities Plan	The Long Range Facilities Plan (LRFP) complies with ORS and provides the basis for the next construction bond. Through the LRFP the District develops and adopts standards for school facilities that support instructional needs, develops a construction bond measure with project scopes and cost estimates, secures public support for the bond, and designs and constructs facilities.	General Fund Total: $0 Other Fund Total: $0 Classified APU: 0 Certified APU: 0 Administrative Team Support: Ops	General Fund Total: $0 Other Fund Total: $0 Classified APU: 0 Certified APU: 0	General Fund Total: $440,000 Other Fund Total: $0 Classified APU: 0.5 Certified APU: 0
Individual Student Achievement *(Carl Mead, lead)*				
I1 - Standards-based Learning System	A Standards-based learning system aligns curriculum and assessments K-12 with State and National standards. Such a system provides learning conditions that enable all students to develop proficiency or beyond on a trajectory of learning targets that ensure each student is on track to be college and career ready graduates. Implement alignment of Two Way Immersion, Second Language, and English as a Second Language programs.	General Fund Total: $850,000 Other Fund Total: $802,150 Classified APU: 0 Certified APU: 9 Administrative Team Support: TL	General Fund Total: $450,000 Other Fund Total: $458,535 Classified APU: 0 Certified APU: 6	General Fund Total: $1,650,000 Other Fund Total: $1,137,676 Classified APU: 0 Certified APU: 18.5
I2 - Professional learning Communities	Professional Learning Communities (PLCs) are a shared accountability system that involves teams of teachers collaborating with the intention of improving the individual growth of their students through a five-stage cycle of continuous improvement. This five-stage cycle, consisting of assessment, analysis, consultation, intervention, and refinement, enables teachers to 1) assess individual student's progress 2) implement differentiated instruction that results in individual student growth 3) and provide a strong instructional core on a continual basis.	General Fund Total: $0 Other Fund Total: $432,875 Classified APU: 0 Certified APU: 4 Administrative Team Support: TL	General Fund Total: $0 Other Fund Total: $423,874 Classified APU: 0 Certified APU: 4	General Fund Total: $5,379,072 Other Fund Total: $423,874 Classified APU: 0 Certified APU: 4

STRATEGIC PLAN INITIATIVE BUDGETS

THRIVES Initiative	Description	2010-11 Budget	2011-12 Proposed	2011-12 Full Funding
Volunteerism, Service, Engagement *(Maureen Wheeler, lead)*				
V1 - Volunteerism & Engagement Plan	The development and implementation of a Volunteerism & Engagement Plan is an opportunity to enhance the culture of volunteerism and engagement in our District and the community. Volunteerism and engagement happen on many levels in education, and the community has much to offer to help us meet the individual needs of each student. A diverse and representative task force will be formed in the fall of 2010 to research best practices, conduct a policy review and make recommendations to increase volunteerism and engagement over the next several years. Additional long-term initiatives will likely be developed based on the task force recommendations. To increase building and District cultural competency, a pilot regional model Professional Learning Community (PLC) to increase Latino parent involvement will be implemented. The Latino Parents Organizing PLC will consist of parents, teachers, instructional aides, community liaisons, administrators, and student development specialists.	General Fund Total: $0 Other Fund Total: $4,500 Classified APU: 0 Certified APU: 0 Administrative Team Support: TL, CCI	General Fund Total: $4,120 Other Fund Total: $2,316 Classified APU: 0 Certified APU: 0	General Fund Total: $8,240 Other Fund Total: $2,316 Classified APU: 0 Certified APU: 0
V2 - Service Learning Plan	Recruit a diverse and representative task force to research best practices, conduct a policy review and develop a Service Learning/Community Service Implementation Plan. The plan will include service learning/community service requirements for all students as a component of the Full Option Graduate profile.	General Fund Total: $0 Other Fund Total: $0 Classified APU: 0 Certified APU: 0 Administrative Team Support: CCI	General Fund Total: $0 Other Fund Total: $0 Classified APU: 0 Certified APU: 0	General Fund Total: $0 Other Fund Total: $0 Classified APU: 0 Certified APU: 0
Equity of Access to a High Quality Education *(Claire Hertz, lead)*				
E1 - K-12 Student Education Plan and Profile (StEPP)	An action plan for the development and implementation of a web-based Education Plan and Profile for all students, K-12. Student education plans are developed in collaboration with a student's parents and teachers and provide the means for monitoring a student's progress toward his/her educational goals.	General Fund Total: $ 113,065 Other Fund Total: $ 595,405 Classified APU: 0.5 Certified APU: 6 Administrative Team Support: Bus, IT, TL	General Fund Total: $315,000 Other Fund Total: $ 614,532 Classified APU: 1.0 Certified APU: 6	General Fund Total: $1,235,000 Other Fund Total: $ 614,532 Classified APU: 1.0 Certified APU: 6
E2 - INSPIRE	A student retrieval system that enables the District to identify, recruit and enroll students who are eligible to receive a public education but who are not enrolled in one of our schools and/or who are eligible to receive additional support.	General Fund Total: $ 200,000 Other Fund Total: $ 0 Classified APU: 0 Certified APU: 2 Administrative Team Support: Bus, TL	General Fund Total: $ 300,000 Other Fund Total: $ 0 Classified APU: 0 Certified APU: 3	General Fund Total: $ 426,000 Other Fund Total: $ 0 Classified APU: 0 Certified APU: 4
System-Wide Accountability *(Jerry Colonna, lead)*				
S1 - Strategic Plan Monitoring & Reporting	An accountability process with monthly monitoring and reporting of progress on desired outcomes and implementation efforts. A limited number of indicators predictive of future success for students on their path to graduating college and career readiness are identified. School and District progress relative to these indicators are monitored. A balanced scorecard is used to monitor and report progress on outcomes related to the seven core strategies. For each initiative to implement the seven core strategies identified by the Board, key implementation outcomes are identified and progress toward these outcomes are monitored. The monitoring and reporting system allows the initiative work teams, the Superintendent's Council, and the Cabinet to communicate accomplishments and make necessary adjustments to implementation efforts.	General Fund Total: $10,000 Other Fund Total: $0 Classified APU: 0 Certified APU: 0 Administrative Team Support: Supt, TL, IT	General Fund Total: $ 6,000 Other Fund Total: $0 Classified APU: 0 Certified APU: 0	General Fund Total: $ 6,000 Other Fund Total: $0 Classified APU: 0 Certified APU: 0