

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	\$614	Notes	
	2015-16	2,820	\$242		
	2016-17	807	\$875		
	All 9th Grade Students	Students Served			
	2013-14 (Baseline)	N/A			
	2014-15	3,029			
	2015-16	3,085			
	2016-17	3,080			
	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	78.8%	61.3%		
	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	74.2%	51.0%		
	Annual Budgeted Investment Amount		Staffing		
	2014-15		\$708,195		
	2015-16		\$681,687		
	2016-17 (Evaluation Year)		\$706,170		
	2017-18		\$729,293		
	2018-19		\$729,293		
	2019-20		\$729,293		
	2 Standards Based Learning System	Quality Curriculum Cycle (QCC) - Professional Development	District Survey of 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	\$20.67	October	
	2015-16	40,725	\$61.41	Notes	
	2016-17	40,914	\$86.12		
	Metrics	Measurement			
	2014-15	84%			
	2015-16	74%			
	2016-17	82%			
	Annual Budgeted Investment Amount		Professional Development		
	2014-15		\$825,000		
	2015-16 - A		\$2,501,000		
	2016-17 (Evaluation Year) - A		\$3,523,620		
	2017-18 - R		\$3,053,890		
	2018-19		\$3,053,890		
	2019-20		\$3,053,890		

Note: All investments include rollout costs.

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
3 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)	5,343	N/A	October
	2015-16	5,371	\$84	Notes
	2016-17	5,494	\$82	
	Early College Students	Students Served	Cost Per Student	
	2014-15 (Baseline)	N/A	N/A	
	2015-16	303	\$1,485	
	2016-17	323	\$2,012	
	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	64%	100%	
		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) - R	\$175,000	\$450,000	\$625,000
	2018-19	\$175,000	\$450,000	\$625,000
	2019-20	\$175,000	\$450,000	\$625,000
4 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	\$917	
	2016-17	320	\$925	
	Metrics	Measurement		
	Percentage of Students Earning a C or Better in Humanities			
	2013-14 (Baseline)	76%		
	2014-15	76%		
	2015-16	91%		
	2016-17	82%		
	Percentage of Students Earning a C or Better in Math			
	2013-14 (Baseline)	80%		
	2014-15	78%		
	2015-16	87%		
	2016-17	79%		
	Annual Budgeted Investment Amount	Extended Contract	Non-Salary	Total
	2014-15	\$312,000	\$8,000	\$320,000
	2015-16	\$283,456	\$8,000	\$291,456
	2016-17 (Evaluation Year)	\$287,936	\$8,000	\$295,936
	2017-18	\$324,656	\$8,000	\$332,656
	2018-19	\$324,656	\$8,000	\$332,656
	2019-20	\$324,656	\$8,000	\$332,656

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
5 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	\$438	Notes
	2016-17 (Projected)	3,721	\$447	
	Metrics	Measurement		
		ELA Achievement	ELA Growth	
	2014-15 (Baseline)	64%	61%	
	2015-16	66%	53%	
	2016-17	63%	54%	
		Math Achievement	Math Growth	
	2014-15 (Baseline)	63%	60%	
	2015-16	61%	48%	
	2016-17	60%	51%	
	Annual Budgeted Investment Amount	Staffing		
	2015-16	\$1,606,836		
	2016-17	\$1,664,537		
	2017-18 (Evaluation Year)	\$1,719,048		
	2018-19	\$1,719,048		
	2019-20	\$1,719,048		
6 Standards Based Learning System	Transition Summer School High 8.5 Program, Credit Recovery Classes	<p>8.5 Program - Number of students who started and completed the program, total core credits earned and GPA first semester for students who completed the program.</p> <p>Credit Recovery - Number of students completing one or more credit recovery course(s), number of students acquiring necessary credit(s) to graduate in the summer.</p>		
		Students Served	Cost Per Student	Reporting
	2014-15	N/A	N/A	February/October
	2015-16	927	\$395	Notes
	2016-17	901	\$410	
	Metrics	Measurement		
		8.5 GPA	8.5 Credits Earned	
	2014-15	2.24	234	
	2015-16	2.25	525	
	2016-17	2.32	446	
		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	549	18	
	Annual Budgeted Investment Amount	Extended Contract	Non-Salary	Total
	2014-15	\$395,000	\$5,000	\$400,000
	2015-16	\$361,168	\$5,000	\$366,168
	2016-17 (Evaluation Year)	\$364,527	\$5,000	\$369,527
	2017-18	\$411,023	\$5,000	\$416,023
	2018-19	\$411,023	\$5,000	\$416,023
	2019-20	\$411,023	\$5,000	\$416,023

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
7 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	\$1,616	February/October
	2015-16	531	\$917	Notes
	2016-17	792	\$637	
	Metrics	Measurement		
	Number of Credits Earned			
	2014-15	52		
	2015-16	265.9		
	2016-17	300		
	Graduation Rate (District)			
	2013-14 (Baseline)	79.7%		
	2014-15	81.3%		
	2015-16	83.1%		
	2016-17 (Projected)	84.2%		
	Annual Budgeted Investment Amount		Staffing	
	2014-15		\$505,855	
	2015-16		\$486,920	
	2016-17 (Evaluation Year)		\$504,407	
	2017-18		\$520,924	
	2018-19		\$520,924	
	2019-20		\$520,924	
8 Standards Based Learning System	Academic Needs Based Staffing Allocation	Schools making improvement on their ODE School Report Card (more increases in report card categories than decreases).		
	100.0 APU for 2015-16 and 2016-17 56.18 APU for 2017-18	Schools no longer eligible for Academic Achievement Funding based on their School Report Card.		
		Students Served	Cost Per Student	Reporting
	2015-16	6,095	\$1,598	April/October
	2016-17	N/A	N/A	Notes
	Metrics	Measurement		
	Schools making progress on their School Report Card			
	2015-16	70%		
	2016-17	61%		
	Schools no longer eligible for Academic Achievement Funding			
	2015-16	52%		
	2016-17	35%		
	Annual Budgeted Investment Amount		Staffing	
	2015-16		\$9,738,400	
	2016-17		\$10,088,100	
	2017-18 (Evaluation Year) - R		\$4,811,249	
	2018-19		\$4,811,249	
	2019-20		\$4,811,249	

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
9 Educator Effectiveness	Teacher Mentoring	Retention rate of mentored 1st and 2nd year teachers		
	2.0 APU in 2015-16			
	3.0 APU in 2016-17			
		Students Served	Cost Per Student	Reporting
	2014-15 (Baseline)	N/A	N/A	April
	2015-16	9,100	\$24	Notes
	2016-17 (Projected)	12,418	\$26	
	Metrics	Measurement		
	2014-15 (Baseline)	90%		
	2015-16	95%		
	2016-17 (Projected)	95%		
	Annual Budgeted Investment Amount		Staffing	
	2015-16		\$213,926	
	2016-17 - A		\$322,542	
	2017-18 (Evaluation Year)		\$337,384	
	2018-19		\$337,384	
	2019-20		\$337,384	
10 Educator Effectiveness	Teach for Beaverton	The disparity between the percentage of students enrolled and teachers of color decreases over time.		
	0.5 APU in 2015-16			
	2.2 APU in 2016-17			
		Students Served	Cost Per Student	Reporting
	2014-15 (Baseline)	N/A	N/A	February
	2015-16	0	N/A	Notes
	2016-17 (Projected)	150	\$1,861	In 2015-16, the funds were used for professional development
	Metrics	Measurement		
	2014-15 (Baseline)	40%		
	2015-16	38%		
	2016-17	39%		
	Annual Budgeted Investment Amount		Staffing	Non-Salary
	2015-16	\$53,482	\$0	\$53,482
	2016-17 - A	\$236,531	\$42,600	\$279,131
	2017-18 (Evaluation Year)	\$247,415	\$42,600	\$290,015
	2018-19	\$247,415	\$42,600	\$290,015
	2019-20	\$247,415	\$42,600	\$290,015

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC			
11 Comprehensive Education - Class Size	Additional teacher allocations for Middle and Option schools.	Average Class Size			
	Lower student classroom teacher ratio by one.				
	Increase bank of classroom staffing for large class sizes.				
		Students Served	Cost Per Student	Reporting	
	2014-15 (Baseline)	39,910	\$96	October	
	2015-16	40,725	\$287		
	2016-17	40,914	\$294		
	Metrics	Elementary	Middle		High
	2014-15 (Baseline)	25.1	27.0	29.9	
	2015-16	24.4	26.5	28.4	
	2016-17	23.9	25.9	27.5	
	Annual Budgeted Investment Amount		Salary	Notes	
	2014-15		\$3,838,438		
	2015-16 - A		\$11,679,499		
	2016-17 - A		\$12,033,820		
	2017-18 (Evaluation Year) - R		\$11,180,498		
	2018-19		\$11,180,498		
	2019-20		\$11,180,498		
	12 Comprehensive Education - Instructional Time	Number of hours by level:	Percentage of the minimum instructional time met by level		
Required by OAR 581-022-1620 - Grades K-8 - 900 hours Grades 9-11 - 990 hours Grade 12 - 966 hours					
		Students Served	Cost Per Student	Reporting	
	2015-16 (Baseline)	N/A	N/A	October	
	2016-17	40,914	\$60.61	Notes	
	Metrics	Measurement			
	Percent of instructional time	Elementary (K-3)	Elementary (4-5)		
	2015-16 (Baseline)	107%	108%		
	2016-17	108%	109%		
	Percent of instructional time	Middle	Middle - Option		
	2015-16 (Baseline)	109%	107%		
	2016-17	110%	108%		
	Percent of instructional time	High (9-11)	High (12)		
	2015-16 (Baseline)	103%	100%		
	2016-17	104%	101%		
	Percent of instructional time	High - Option (9-11)	High - Option (12)		
	2015-16 (Baseline)	103%	99%		
	2016-17	104%	100%		
	Annual Budgeted Investment Amount		Salary	Non-Salary	Total
	2016-17		\$2,400,000	\$80,000	\$2,480,000
	2017-18		\$2,400,000	\$80,000	\$2,480,000
	2018-19 (Evaluation Year)*		\$2,400,000	\$80,000	\$2,480,000
2019-20		\$2,400,000	\$80,000	\$2,480,000	

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
13 Comprehensive Education	Music - Increase support for music instruction and ensure all elementary students receive 90 minutes of music on a 5 or 6 day rotation.	Increase elementary music minutes.		
	- 10 Elementary Music Teachers - 1.0 Fine Arts TOSA K-12	Increase secondary music enrollment.		
		Students Served	Cost Per Student	Reporting
	2015-16 (Baseline)	18,345	\$57	October
	2016-17	18,606	\$58	Notes
	Metrics	Measurement		
	Percent of Elementary Schools with a min. of 90 minutes of music every 5 or 6 days.			
	2015-16 (Baseline)	100%		
	2016-17	100%		
	Number of secondary students enrolled in band and choir ensembles.			
	2015-16 (Baseline)	5,158		
	2016-17	4,630		
	Annual Budgeted Investment Amount		Staffing	
	2015-16		\$1,050,854	
	2016-17		\$1,081,158	
	2017-18 (Evaluation Year)		\$1,147,535	
	2018-19		\$1,147,535	
	2019-20		\$1,147,535	

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
14 Comprehensive Education	Elementary Visual Arts - Ensure all elementary students receive Art Literacy and Arts for Learning (for the 3rd-5th grade students and include Visual Arts) experiences.	Increase the frequency of Arts for Learning experiences through Artists in Residence.		
		Students Served	Cost Per Student	Reporting
	2015-16 (Baseline)	18,345	\$11	October
	2016-17	18,606	\$11	Notes
	Number of students participating in Art Literacy or Arts for Learning			
	2015-16 (Baseline)	5,000		
	2016-17	4,244		
	Annual Budgeted Investment Amount		Non-Salary	
	2015-16		\$200,000	
	2016-17		\$200,000	
	2017-18 (Evaluation Year) - R		\$0	
	2018-19		\$0	
	2019-20		\$0	
15 Comprehensive Education	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)	Elementary PE minutes at a minimum of 90 minutes every 5 or 6 day rotation.		
		Students Served	Cost Per Student	Reporting
	2015-16 (Baseline)	18,345	\$56	October
	2016-17	18,606	\$57	Notes
	Metrics	Measurement		
	Percent of Elementary Schools with a min. of 90 minutes of PE every 5 or 6 days.			
	2015-16 (Baseline)	100%		
	2016-17	100%		
	Annual Budgeted Investment Amount		Staffing	Non-Salary
	2015-16	\$943,891	\$85,000	\$1,028,891
	2016-17	\$973,644	\$85,000	\$1,058,644
	2017-18 (Evaluation Year) - R	\$1,035,073	\$25,000	\$1,060,073
	2018-19	\$1,035,073	\$25,000	\$1,060,073
	2019-20	\$1,035,073	\$25,000	\$1,060,073

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Pillar: Innovation				
Key Investment	Investment	Investment Specific Metric		
1 Future Ready Schools	Future Ready Libraries (LITT Positions)	-Certified Staff Survey: Teachers who report they are Very Confident integrating technology into instruction increases more in Future Ready schools.		
	15.0 APU in 2015-16 26.0 APU in 2016-17 23.0 APU in 2017-18	-Percentage of students meeting academic growth targets increases faster in Future Ready schools.		
	Future Ready Professional Development for Classroom Teachers	-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	\$181	Notes
	2016-17	25,561	\$141	
	2017-18	41,016	\$83	
Metrics	Measurement			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
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%			
2015-16 (Phase 2 Baseline)	46%	44%		
2016-17 (Phase 3 Baseline)	46%	54%	41%	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 - ELA	Future Ready Schools (Phase 1)	Future Ready Schools (Phase 2)	Future Ready Schools (Phase 3)	
2014-15 (Phase 1 Baseline)	52%			
2015-16 (Phase 2 Baseline)	60%	60%		
2016-17 (Phase 3 Baseline)	51%	48%	56%	Phase 3 Future Ready Schools: Aloha Huber K-8, Mountainside 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%			
2015-16 (Phase 2 Baseline)	55%	58%		
2016-17 (Phase 3 Baseline)	46%	45%	53%	All elementary LITTs reduced in 2017-18 . Three District LITTs were added in 2017-18 to support elementary schools.
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%			
2015-16 (Phase 2 Baseline)	29%	31%		
2016-17 (Phase 3 Baseline)	35%	38%	30%	
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%			
2015-16 (Phase 2 Baseline)	26%	29%		
2016-17 (Phase 3 Baseline)	29%	33%	27%	
Annual Budgeted Investment Amount	Staffing	Professional Development	Total	
2015-16	\$1,604,445	\$500,000	\$2,104,445	
2016-17 - A	\$2,795,364	\$800,000	\$3,595,364	
2017-18 (Evaluation Year) - R	\$2,650,221	\$741,360	\$3,391,581	
2018-19	\$2,650,221	\$741,360	\$3,391,581	
2019-20	\$2,650,221	\$741,360	\$3,391,581	

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Key Investment	Investment	Investment Specific Metric		
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)	13,531	\$491	2015-16 Phase 1 is 2015-16 actual enrollment for the first 15 Future Ready schools.
	2016-17 (Phase 3) (Projected)	13,510	\$453	
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 actual enrollment for the next 11 Future Ready schools.
2014-15 (Baseline)	90%	82%	93%	2016-17 Phase 3 is 2017-18 projected enrollment for the remaining 26 Future Ready schools.
2015-16	95%	87%	93%	
2016-17	93%	90%	96%	
Annual Budgeted Investment Amount		Non-Salary		In 2015-16, devices for both Phase 1 and Phase 2 were purchased.
2014-15		\$2,468,947		
2015-16 - A		\$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		
3 Early Learning	1 Administrator 2 Pre-K Teachers Professional Development	Kindergarten readiness assessment 3rd grade reading assessment		
		Students Served	Cost Per Student	Reporting
	2016-17	0	\$0	February
	2017-18 (Projected)	40	\$10,718	Notes
Metrics		Measurement		
Kindergarten readiness assessment				
2017-18 (Baseline)	N/A			
2018-19	N/A			
2019-20	N/A			
3rd grade reading assessment				
2016-17 (Baseline)	60%			
2017-18	N/A			
2018-19	N/A			
2019-20	N/A			
3rd grade math assessment				
2016-17 (Baseline)	64%			
2017-18	N/A			
2018-19	N/A			
2019-20	N/A			
Annual Budgeted Investment Amount		Salary	Professional Development	Total
2017-18		\$412,071	\$16,668	\$428,739
2018-19		\$412,071	\$16,668	\$428,739
2019-20 (Evaluation Year)		\$412,071	\$16,668	\$428,739

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KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
4 Comprehensive Education	Increase CTE Opportunities - -Comprehensive High School CTE Programs -Job Shadows & Internship through the Hillsboro Chamber of Commerce	Number of students earning CTE credit at comprehensive high school Number of students in job shadow/internship		
		Students Served	Cost Per Student	Reporting
	2015-16 (Baseline)	11,702	\$17.09	October
	2016-17	11,919	\$16.78	Notes
	Metrics	Measurement		
	Number of students earning CTE credits at comprehensive high school			
	2015-16	4,081		
	2016-17	4,194		
	% of students reporting that they participated in a career-related experience			
	2015-16	75%		
	2016-17	73%		
	Annual Budgeted Investment Amount		Non-Salary	
	2015-16		\$200,000	
	2018-19		\$200,000	
	2019-20 (Evaluation Year)		\$200,000	

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Pillar: Equity				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
1 AVID	AVID	Percentage of AVID students in: - 8th grade algebra - 8th grade AVID students who received C or better in humanities. - 8th grade AVID students who 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	\$1,048	April
	2015-16	1,341	\$733	Notes
	2016-17	1,742	\$919	
	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	56.9%	44.6%	
	2016-17	69.1%	58.6%	
	8th Grade Students Who Received a C or Better in Humanities			
	2014-15	86.9%	80.0%	
	2015-16	84.1%	80.3%	
	2016-17	89.5%	84.7%	
	8th Grade Students Who Received a C or Better in Math			
	2014-15	92.2%	84.2%	
	2015-16	83.7%	75.8%	
	2016-17	84.9%	86.1%	
	9th Grade Students Who Earned 6+ Credits in a Year			
	2014-15	89.5%	85.5%	
	2015-16	89.9%	85.1%	
	2016-17	92.2%	85.7%	
	Annual Budgeted Investment Amount	Staffing	Professional Development	Total
	2014-15	\$497,692	\$825,885	\$1,323,577
	2015-16 - A	\$983,418	\$1,096,096	\$2,079,514
	2016-17 (Evaluation Year) - A	\$1,600,560	\$985,000	\$2,585,560
	2017-18 - A	\$1,925,275	\$710,234	\$2,635,509
	2018-19	\$1,925,275	\$710,234	\$2,635,509
	2019-20	\$1,925,275	\$710,234	\$2,635,509

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Multiyear Finance Plan Investment Report

Pillar: Equity				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
2 Culturally Relevant Practices	College and Career Ready Counseling K-12 and Counseling TOSA	Students recording learning goals; students reporting on track to achieve those goals. Targeted professional development for counselors.		
	11.5 APU in 2014-15 23.0 APU in 2015-16			
		Students Served	Cost Per Student	Reporting
	2013-14 (Baseline)	N/A	N/A	October
	2014-15	39,910	\$30	Notes
	2015-16	40,725	\$55	
	2016-17	40,914	\$57	
	Metrics	Measurement		
	Recording Learning Goals			
	2013-14 (Baseline)	85%		
	2014-15	90%		
	2015-16	90%		
	2016-17	90%		
	Reporting on Track to Achieve Goals			
	2013-14 (Baseline)	86%		
	2014-15	91%		
	2015-16	91%		
	2016-17	91%		
	Professional Development Options			
	2013-14 (Baseline)	0		
	2014-15	0		
	2015-16	9		
	2016-17	9		
	Annual Budgeted Investment Amount		Staffing	
	2014-15		\$1,181,017	
	2015-16 - A		\$2,238,248	
	2016-17 (Evaluation Year)		\$2,317,239	
	2017-18		\$2,509,673	
	2018-19		\$2,509,673	
	2019-20		\$2,509,673	
3 Culturally Relevant Practices	Culturally Relevant Teaching Training for Teacher Leaders	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	39,910	N/A	October
	2015-16	40,725	N/A	Notes
	2016-17	40,914	\$2	
	Annual Budgeted Investment Amount		Professional Development	
	2016-17		\$65,000	
	2017-18		\$70,453	
	2018-19 (Evaluation Year)		\$70,453	
	2019-20		\$70,453	

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Multiyear Finance Plan Investment Report

Pillar: Equity				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
4 Culturally Relevant Practices	Equity TOSA (Equity & Native American)	See # 3 above.		
		Students Served	Cost Per Student	Reporting
	2014-15 (Baseline)	39,910	N/A	October
	2015-16	40,725	\$5	Notes
	2016-17	40,914	\$5	2.0 APU in 2015-16 and 2016-17
	Metrics	Measurement		1.5 APU beginning in 2017-18
	Teachers who report being very confident in the use of culturally relevant teaching practices.			
	2014-15 (Baseline)	55%		
	2015-16	57%		
	2016-17	58%		
	Students who report feeling safe and welcome at their school.	All Students	Historically Underserved Students (secondary only)	
	2014-15 (Baseline)	88%	86%	
	2015-16	87%	85%	
	2016-17	87%	85%	
	Students who report there is at least one adult at school who really cares about me.	All Students	Historically Underserved Students (secondary only)	
	2014-15 (Baseline)	87%	86%	
	2015-16	86%	86%	
	2016-17	86%	84%	
	Students: There is at least one adult at school to help me make decisions.	All Students	Historically Underserved Students (secondary only)	
	2014-15 (Baseline)	78%	71%	
	2015-16	77%	76%	
	2016-17	76%	71%	
	Annual Budgeted Investment Amount		Staffing	
	2015-16		\$214,000	
	2016-17		\$216,000	
	2017-18 (Evaluation Year) - R		\$173,000	
	2018-19		\$173,000	
	2019-20		\$173,000	

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Multiyear Finance Plan Investment Report

Pillar: Equity				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
5 Culturally Relevant Practices	ELL Research Group Outcomes - Staffing and Professional Development to create individualized programs to deliver instruction using best practices at each school.	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	\$210	
	Metrics	Measurement		
	Percentage of ELL Students Showing Progress Towards Proficiency			
	2014-15 (Baseline)	61%		
	2015-16	46%		
	2016-17	48%		
	Percentage of Students Exiting the Program Within 5 Years			
	2014-15 (Baseline)	15%		
	2015-16	8%		
	2016-17	23%		
	Annual Budgeted Investment Amount	Staffing	Non-Salary	Total
	2014-15	\$0	\$60,000	\$60,000
	2015-16 - A	\$515,000	\$1,903,000	\$2,418,000
	2016-17	\$1,072,000	\$60,000	\$1,132,000
	2017-18 (Evaluation Year)	\$1,374,000	\$60,000	\$1,434,000
	2018-19	\$1,374,000	\$60,000	\$1,434,000
	2019-20	\$1,374,000	\$60,000	\$1,434,000
6 Culturally Relevant Practices	Regional Licensed Clinical Social Workers - 5.0 APU	Number of social work referrals with meaningful service. Continuation of the mental health survey.		
		Students Served	Cost Per Student	Reporting
	2015-16 (Baseline)	823	\$650	April
	2016-17	1,168	\$460	Notes
	Metrics	Measurement		
	2015-16 (Baseline)	823 Referrals		
	2016-17	1,168 Referrals		
	Annual Budgeted Investment Amount		Staffing	
	2015-16		\$534,816	
	2016-17		\$537,570	
	2017-18		\$576,134	
	2018-19 (Evaluation Year)		\$576,134	
	2019-20		\$576,134	
7 Culturally Relevant Practices	Six 7.5 Hour Health Assistants (5.81119 APU)	Number of students receiving medical support from a medical professional.		
		Students Served	Cost Per Student	Reporting
	2015-16 (Baseline)	0	N/A	October
	2016-17	16,652	\$0.05	Notes
	Metrics	Measurement		
	2015-16 (Baseline)	0 Students		
	2016-17	16,652 Students		
	Annual Budgeted Investment Amount		Staffing	
	2016-17		\$369,172	
	2017-18		\$402,412	
	2018-19 (Evaluation Year)		\$402,412	
	2019-20		\$402,412	

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Multiyear Finance Plan Investment Report

Pillar: Equity					
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC			
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	4,816	\$208		
	Metrics		Measurement		
	Percentage of Students Eligible for Special Education				
	2014-15	12.1%			
	2015-16	11.9%			
	2016-17	11.7%			
	Percentage of Students With Disabilities on Track to Graduate				
	2014-15	60.1%			
	2015-16	64.6%			
	2016-17	64.0%			
	Annual Budgeted Investment Amount				Non-Salary
	2016-17				\$1,000,000
	2017-18				\$500,000
	2018-19 (Evaluation Year)				\$500,000
	2019-20				\$500,000

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Multiyear Finance Plan Investment Report

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.			
		Percentage of Dual Language students graduating from high school.			
		Students Served	Cost Per Student	Reporting	
	2015-16	1,422	\$274	February	
	2016-17	1,626	\$248	Notes	
	Metrics	Measurement			
	Percent of Dual Language 7th Grade students performing at the 50th Percentile or better on the APRENDA assessment.	Reading	Math		
	2015-16	35.8%	72.9%		
	2016-17	50.9%	66.1%		
	Percentage of Secondary Dual Language Students Meeting or Exceeding ELA Targets	DL Students	All Students		
	2015-16	46.1%	59.1%		
	2016-17	43.9%	56.6%		
	Percentage of Secondary Dual Language Students Meeting or Exceeding Math Targets	DL Students	All Students		
	2015-16	39.9%	43.0%		
	2016-17	33.8%	43.0%		
	Percentage of Dual Language Students Exiting ELL Program				
	2015-16	3.2%			
	2016-17	10.4%			
	Percentage of Dual Language Students Graduating from High School				
	2015-16	75%			
	2016-17	91%			
	Annual Budgeted Investment Amount				Staffing
	2015-16				\$389,536
2016-17			\$403,526		
2017-18			\$426,986		
2018-19 (Evaluation Year)			\$426,986		
2019-20			\$426,986		

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Multiyear Finance Plan Investment Report

Pillar: Collaboration				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
1 Learning Teams	Secondary Learning Team Facilitators (11.49877 APU)	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	72%		
	Annual Budgeted Investment Amount	Extended Contract		
	2015-16	\$168,000		
	2016-17	\$170,000		
	2017-18 (Evaluation Year)	\$192,000		
	2018-19	\$192,000		
	2019-20	\$192,000		
2 Learning Teams	Elementary Learning Team Facilitators (10.49944 APU)	District Survey: Elementary 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
	2015-16 (Baseline)	N/A	N/A	October
	2016-17	18,606	N/A	Notes
	Metrics	Measurement		
	2015-16 (Baseline)	61%		
	2016-17	69%		
	Annual Budgeted Investment Amount	Extended Contract		
	2017-18	\$175,000		
	2018-19	\$175,000		
	2019-20 (Evaluation Year)	\$175,000		
3 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	78%		
	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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Multiyear Finance Plan Investment Report

Pillar: Collaboration				
KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
4 Community Partnerships	Community Resource Coordinator/ AVID Coordinator (0.83079 APU)	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	\$2	Notes
	Metrics	Measurement		
	Percent of Schools with Functioning CPTs, Database Development, Updated Webpage			
	2015-16 (Baseline)	N/A		
	2016-17	80%		
	Number of AVID Volunteers			
	2015-16 (Baseline)	111		
	2016-17	150		
	Annual Budgeted Investment Amount		Staffing	
	2016-17		\$61,000	
	2017-18		\$65,000	
	2018-19 (Evaluation Year)		\$65,000	
	2019-20		\$65,000	

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