

Pillar	Key Investment/Level	Responsible	Investment	Amount							Total Annual Investment	Strategic Plan Measures	Investment Specific Metric	Baseline	Goal			Notes	Board/Budget Committee Reporting Timeline
				2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Measurement Year 1					Measurement Year 2	Measurement Year 3			
1	Collaboration	Learning Teams/Basic	Robin Kobrowski Nicole Will	Secondary Learning Team Facilitators	\$175,000	on going	on going	on going	on going	on going	\$175,000		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%	2014-15 84%	2015-16 %	2016-17 %		October
2	Collaboration	Learning Teams/Basic	Sue Robertson	Quality Staff 2 day instructional time and early release									District Survey: Making a difference in instruction						October
3	Collaboration	Learning Teams/Basic	Steve Langford John Peplinski	Data System - Early Warning System - Longleaf		\$150,000	ongoing	ongoing	ongoing	ongoing	\$150,000		District Survey: New - "I have easy access to data to identify student learning needs and monitor student growth		2015-16 %	2016-17 %	2017-18 %	Question needs to be added to 2015-16 Staff Survey	October - First report in 2016
4	Equity	AVID - Basic	Sho Shigeoka	AVID	\$825,000	\$835,000	\$805,000	\$350,000	\$400,000	\$50,000	\$3,265,000	The percentage of AVID students who meet OUS requirements increases and earn 9+ college-level credits	% of 8th grade AVID students in Algebra % of 8th grade AVID students received C or better in humanities % of 8th grade AVID students received C or better in math % of 9th grade AVID students who earned 6+ credits in a year UPDATE METRICS WITH SHO FOR 9TH AND BEYOND		2014-15 51.6% 86.9% (no WMS) 92.2% (no WMS) 89.5%	2015-16	2016-17	AVID Implementation reports due in February Proficiency of 3 or higher	April to Budget Committee
5	Equity	Culturally Responsive Practices - Basic	Toshiko Maurizio	ELL Research Group Outcomes - Staffing and Professional Development	\$68,000	\$2,350,00	\$500,000	\$200,000	on-going	on-going	\$3,118,000	The percentage of ELL students who meet OUS requirements increases	% of ELL students showing progress toward proficiency increases and % of students exiting within 7 years	2014-15 60.5%	2015-16	2016-17	2017-18		February
6	Equity	Culturally Responsive Practices - Basic	Toshiko Maurizio	TWI Staffing at Meadow Park/Whitford/BHS		\$400,000	on-going	on-going	on-going	on-going	\$400,000	The percentage of ELL students who meet OUS requirements increases	New: Students earning seal of biliteracy increases	2014-15 0	2015-16	2016-17	2017-18		February
7	Equity	Culturally Responsive Practices - Basic	Sho Shigeoka	Equity TOSA (Equity and Native American)		\$200,000	on-going	on-going	on-going	on-going	\$200,000		District Survey: Teacher who report being very confident in the use of culturally relevant teaching practices increases	2014-15 55%	2015-16	2016-17	2017-18	Increase to full time position in 16-17	October
8	Equity	Culturally Responsive Practices - Basic	Danielle Sheldrake Leslie Rogers	Regional Licensed Clinical Social Workers - 5 APU, 6 APU in 17-18		\$500,000	on-going	\$100,000	on-going	on-going	\$600,000		Number of Social Work Referrals with meaningful service. Continuation of the mental health survey. GINNY FOLLOW UP "MEANINGFUL"	2014-15 0 Referrals	2015-16	2016-17	2017-18	As of December 15, 2015 the 5 school workers have received 381 referrals	April to Budget Committee
9	Equity	Culturally Responsive Practices - Basic	Danielle Sheldrake	College and Career Ready Counseling K-5, 9-12, Options and Counseling TOSA	\$1,184,311	\$1,095,00	on-going	on-going	on-going	on-going	\$2,279,316	Students recording learning goals; students reporting on track to achieve those goals.	GINNY FOLLOW UP ON ELEMENTARY WITH DANIELLE	2013-14 85% 86%	2014-15 90% 91%	2015-16	2016-17		October
10	Equity	Culturally Responsive Practices - Basic	Danielle Sheldrake	Six 7.5 Hour Classroom Nurses to support district nurses with the administration of medical care in the general education setting.	0	\$0	\$377,380	on-going	on-going	on-going	\$377,380								
11	Equity	Culturally Responsive Practices - Basic	Sho Shigeoka	Culturally Responsive Teaching training for teacher leaders (3 teachers x 65 schools x \$345 + \$260 x 2 days x 165)	0	\$0	\$65,000	\$95,150	on-going	on-going	\$160,150								
12	Equity	Culturally Responsive Practices - Basic	Danielle Sheldrake	Sped 1:30 Resource Ratio. This will reduce the average resource room learning specialist's caseload from 1:35 at the elementary level and 1:42 at the secondary level to 1:30 at all levels.	0	\$0	\$1,000,00	on-going	on-going	on-going	\$1,300,000								
13	Excellence	Standards Based Learning System/Basic	Execs Sue Robertson Gayellyn Jacobson Principals	Academic Needs Based Staffing Allocation		\$3,150,00	on-going	on-going	on-going	on-going	\$10,000,000	Disproportionality in the percentages of students meeting OUS requirements based on race/ethnicity, program participation, and family income decrease.	School based measures Elementary Due by January Secondary Due by February All Due by June						April & October
14	Excellence	Standards Based Learning System/Basic	Robin Kobrowski/Nicole Will	Quality Curriculum Cycle (QCC) - PD	\$825,000	\$1,676,00	\$1,022,62	on-going	On-going	On-going	\$3,523,620	Disproportionality in the percentages of students meeting OUS requirements based on race/ethnicity, program participation, and family income decrease.	ELA Support PD Received Teacher Survey	2014-15 35.6%	2015-16 %	2016-17 %	2017-18 %	This is the unweighted average of the gaps between all students and the following groups: ECD, ELL, SWD, Black, and Hispanic. (PI and AI/AN have too few students.)	October
15	Excellence	Standards Based Learning System/Basic	Mike Chamberlain/R obin Kobrowski	Math/Science interventions (9th grade)	\$800,000	On-going	On-going	On-going	On-going	On-going	\$800,000		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%	2014-15 Science 82.7% Math 71.3%	2015-16 Science % Math %	2016-17 Science % Math %	Must attempt one credit or more in subject	February, October
16	Excellence	Standards Based Learning System/Basic	Mike Chamberlain High School Principals	Evening Academy Extended Day credit recovery (9-12)	\$400,000	On-going, Need clarification on this money	On-going	On-going	On-going	On-going	\$400,000		Number of total credits earned and Number of students who earned credit		2014-15	2015-16	2016-17	Each Semester	February, October
17	Excellence	Standards Based Learning System/Basic	Matt Casteel Middle School Principals	Transition Summer School Middle 5.5 Program	\$320,000	On-going	On-going	On-going	On-going	On-going	\$320,000		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%	2015-16 ELA % Math %	2016-17 ELA % Math %	Must attempt 1 credit. ELA is Lang Arts or Humanities. WMS excluded	February, October
18	Excellence	Standards Based Learning System/Basic	Mike Chamberlain High School Principals	Transition Summer School High 8.5 Program Credit Recovery Classes Enrichment/Acceleration Courses	\$500,000	On-going	On-going	On-going	On-going	On-going	\$500,000		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		2014-15 Ginny follow up	2015-16 Ginny follow up	2016-17		February, October
19	Excellence	Standards Based Learning System/Basic	Nicole Will	Increase Elementary Intervention teacher to full time		\$1,650,00	On-going	On-going	On-going	On-going	\$1,650,000		Academic achievement and growth in elem ELA and math increase.	2014-15 ELA Achieve 64.2% ELA Growth 60.6% Math Achieve 62.7% Math Growth 80.4%	2015-16 ELA Achieve % ELA Growth % Math Achieve % Math Growth %	2016-17 ELA Achieve % ELA Growth % Math Achieve % Math Growth %	2017-18 ELA Achieve % ELA Growth % Math Achieve % Math Growth %	Achievement = grades 3-5. growth = grades 4-5	February
20	Excellence	Standards Based Learning System/Basic	Mike Chamberlain Drew Cronk	Early College - PCC College Courses - Increase by 75 students. PCC Explore/CTE options/ Late Start/Early Release		\$450,000	\$200,000	On-going	On-going	On-going	\$650,000	% of students completing 3 or more college courses increases.		2014-15 52.8%	2015-16 %	2016-17 %	2017-18 %		October

