Outcomes & Strategies - Integrated Programs Draft

Identifier	Outcome or Strategy	2025-27 Application Response
Outcome Early Lit	Increase academic achievement for K-3 reading and writing, focused on increasing achievement for all student focal demographic groups.	New for 2025-27
Early Lit 1	Invest in high-quality instructional materials to support evidence-based literacy practices.	New for 2025-27
Early Lit 2	Provide intensive support through High Dosage Tutoring.	New for 2025-27
Early Lit 3	Provide additional learning opportunities through extended learning programs and other interventions.	New for 2025-27
Early Lit 4	Support implementation of best practices in literacy instruction.	New for 2025-27
Outcome A	The BSD will increase graduation rates for all student demographic groups.	Continue from 2023-25 through 2025-27
A1	Reduce class sizes to close the opportunity and achievement gap using the Staffing Allocation Methodology (SAM).	Continue from 2023-25 through 2025-27
A2	Continue 9th Grade (On-Track) Success Teams at all high schools.	Continue from 2023-25 through 2025-27
A3	Mentoring and support of high school students who are not on-track for graduation within four-years.	Continue from 2023-25 through 2025-27
A4	Provide credit recovery options through high schools as well as online opportunities.	Continue from 2023-25 through 2025-27
A5	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all students.	Continue from 2023-25 through 2025-27
Outcome B	Students in every focal and demographic group will report an increased sense of belonging at school.	Continue from 2023-25 through 2025-27
B1	Create school communities focused upon equity and inclusive practices.	Continue from 2023-25 through 2025-27
B2	Provide professional learning opportunities for all staff focused upon diversity, equity and inclusion.	Continue from 2023-25 through 2025-27
B3	Create opportunities for families to connect and engage.	Continue from 2023-25 through 2025-27
B4	Expand the number of staff of diverse racial, ethnic and linguistic backgrounds through recruitment, hiring, and mentoring.	Continue from 2023-25 through 2025-27
Outcome C	Fully implement a K-12 Multi-tiered system of support (MTSS) to meet the academic and behavioral needs of all students.	Continue from 2023-25 through 2025-27
C1	Design and implement a K-12 Multi-tiered system of support (MTSS) focused upon the whole student, including students' academic, behavioral and social-emotional needs.	Edited from 2023-25 for 2025-27
C2	Provide equitable access to academic support and interventions.	Continue from 2023-25 through 2025-27
C3	Provide equitable access to behavioral, health and wellness supports.	Continue from 2023-25 through 2025-27
Outcome D	All students will be provided with rigorous standards-based and relevant learning experiences, focused upon increasing accelerated achievement for students in evey focal demographic group.	Edited from 2023-25 for 2025-27
D1	Increase access to accelerated learning opportunities for students historically underrepresented in AP/IB/Dual Credit courses.	Continue from 2023-25 through 2025-27
D2	Expand Dual Language programs to increase access to students districtwide.	Continue from 2023-25 through 2025-27
Outcome E	Increase the number of students prepared for postsecondary success through participation in CTE Program of Study participation with specific focus upon students who are underserved/underrepresented in district CTE programs.	Edited from 2023-25 for 2025-27
E1	Enhance and expand Career Technical Education programs to align with industry-identified standards that will lead to high skill, high wage, and in-demand occupations.	Continue from 2023-25 through 2025-27
E2	Increase student, family, and community awareness of district CTE programs and career opportunities related to CTE programs offered within BSD.	Continue from 2023-25 through 2025-27
E3	Provide training and support to HS Counselors and other staff on marketing CTE programs and recruiting students into CTE courses and Pathways.	Continue from 2023-25 through 2025-27
E4	Actively reduce barriers of entry for CTE programs by eliminating CTE student course fees and providing financial support for programs to purchase supplies and materials necessary for students to engage in hands-on learning activities.	Continue from 2023-25 through 2025-27
E5	Implement a career connected learning system with equitable access for all middle and high school students.	New for 2025-27

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		Total Allocation											$430,600.20	$372,914.00	$2,721,806.67	$110,748.27	$12,092,667.74	$38,288,183.35	$54,016,920.23
		Unbudgeted (Autocalculate)											$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Total Budgeted Amounts (Autosum)											$430,600.20	$372,914.00	$2,721,806.67	$110,748.27	$12,092,667.74	$38,288,183.35	$54,016,920.23
1		Indirect/Administration									690		$0.00	$13,611.36	$95,848.00	$0.00	$425,839.00	$500,000.00	$1,035,298.36
2	A1	Classroom Teachers - Elementary		120.5	Elementary Teacher					RCS	111	62						$9,536,308.67	$9,536,308.67
3	A1	Classroom Teachers - Middle School		16	Multiple Subjects Teacher (middle/high school)					RCS	111	8						$1,193,795.28	$1,193,795.28
4	A1	Classroom Teachers - High School		19.2	Multiple Subjects Teacher (middle/high school)					RCS	111	9.6						$1,553,065.63	$1,553,065.63
5	A1	English Langauge Development (ELD) Teachers		12	English Language Development					RCS	111	6						$962,237.16	$962,237.16
6	A1	Kindergarten PARA's		82.375	Other: Other staff position not listed (include staff title in activity line)					H&S	112	41.125						$2,907,334.26	$2,907,334.26
7	A2	9th Grade Success Team Lead & Support		11.8	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP STA		111	5.9					$956,539.74		$956,539.74
8	A2	9th Grade Success Team - Extended Contract							DP STA		13X						$126,700.00		$126,700.00
9	A3	Grad Mentors		39.375	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP STA		112	19.6875					$1,335,545.11		$1,335,545.11
10	A4	Credit Recovery Teachers		16	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP STA		111	8					$1,294,221.36		$1,294,221.36
11	A4	FLEX Credit Teachers		10	Multiple Subjects Teacher (middle/high school)				DP STA		111	5					$808,888.35		$808,888.35

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12	A4	Stipends for Credit Recovery through FLEX Credit							DP STA		13X						$50,000.00		$50,000.00
13	A5	Curriclum for FLEX Credit							CLO CUR *Must lead to college credit*		470						$50,000.00		$50,000.00
14	A5	Equipment, and supplies for FLEX Credit							DP ESF		410						$25,000.00		$25,000.00
15	B1	Equity and Inclusion Administrator		2	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)					OCG	113	1						$254,749.35	$254,749.35
16	B2	K-12 Equity Professional Development								WRE	31X							$136,663.92	$136,663.92
17	B3	Family Engagement Funds - High School							DP OCG		4XX						$68,000.00		$68,000.00
18	B3	Family Engagement Funds - MLD								OCG	4XX							$10,000.00	$10,000.00
19	B3	Bilingual/Multilingual Facilitators/Liaisons		13.125	Supports: Family/Community Engagement (incl. McKinney-Vento)				DP STA	OCG	2XX	6.5625					$343,144.17	$343,144.17	$686,288.34
20	B4	HR Equity Talent Acquisition Administrator		2	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)					OCG	113	1						$310,043.32	$310,043.32
21	C1	Core Academic Professional Development and Materials								WRE	4XX							$369,564.55	$369,564.55
22	C1	MTSS TOSA		2	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career			STF		WRE	111	1				$110,748.27		$58,598.41	$169,346.68
23	C1	MTSS TOSA Associated Costs (Extended Contract/Stipends)			Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career					WRE	13X							$5,400.00	$5,400.00
24	C2	Academic Instructional Coaches ES		17.5	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career					WRE	111	8.75						$1,484,110.16	$1,484,110.16

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25	C2	Academic Instructional Coaches MS		26	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career					WRE	111	13						$2,204,963.67	$2,204,963.67
26	C3	Student Success Coaches - Elementary		68	Supports: Social Emotional Learning (SEL)					H&S	111	34						$5,824,833.42	$5,824,833.42
27	C1	School Support Specialists MS		20	Supports: Social Emotional Learning (SEL)					H&S	111	10						$1,600,754.00	$1,600,754.00
28	C1	Student Support Specialists - High Schools		21	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP STA		111	10.5					$1,680,791.70		$1,680,791.70
29	C3	Nurses		42.9	Nurse					H&S	111	21.45						$3,294,025.23	$3,294,025.23
30	C3	Nurses (Extended Contract/Stipends)			Nurse					H&S	13X							$94,874.00	$94,874.00
31	C3	Substance Use Specialists - High School		11	Psychologist/LCSW/QMHP				DP STA		111	5.5					$779,885.59		$779,885.59
32	C3	Substance Use Specialists - Middle School		4	Psychologist/LCSW/QMHP					H&S	111	2						$283,594.76	$283,594.76
33	C3	Social Workers - High School		9	School Counselor/School Social Worker				DP STA		111	4.5					$625,172.72		$625,172.72
34	C3	Social Workers - Elementary, Middle School and Options		29.2	School Counselor/School Social Worker					H&S	111	14.6						$2,028,338.14	$2,028,338.14
35	C3	Psychologists		12.5	Psychologist/LCSW/QMHP					H&S	111	6.25						$924,645.94	$924,645.94
36	C2	Resource Room Teachers		16	Special Education (all positions)					WRE	111	8						$1,190,315.60	$1,190,315.60
37	C2	Speech Language Pathologists		11.5	Special Education (all positions)					WRE	111	5.75						$900,573.86	$900,573.86
38	C3	Partnership with Lifeworks	Physical/Mental/Social Well-Being							H&S	31X							$120,000.00	$120,000.00
39	D1	Professional Development for AP/IB Teachers							CLO PL *Must lead to college credit*		31X						$60,000.00		$60,000.00

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40	D1	Increase dual credit course offerings							CLO PL *Must lead to college credit*		640						$20,000.00		$20,000.00
41	D1	Extended Learning Opportunities							DP STA		13X								$0.00
42	D2	Curriclum and instructional materials for Dual Language programs								WRE	4XX							$75,000.00	$75,000.00
43	E2	College and Career Counselors - High School		8.5	School Counselor/School Social Worker				CTE STA *Start Up/Approved CTE POS*		111	4.25					$633,752.01		$633,752.01
44	E2	College and Career Counselors - High School (extended contract)			School Counselor/School Social Worker				CTE STA *Start Up/Approved CTE POS*		13X						$25,000.00		$25,000.00
45	E5	Career Connected Learning Curriculum & Materials	Career-Connected Learning/Pathways						CTE ESF *Start Up/Approved CTE POS*	WRE	410						$68,750.15	$121,249.85	$190,000.00
46	E1	CTE Administrator		1	CTE: Approved/Start Up Program of Study (Applied Arts)				CTE STA *Start Up/Approved CTE POS*		113	0.5					$142,715.36		$142,715.36
47	E1	CTE TOSA		2	CTE: Approved/Start Up Program of Study (Applied Arts)	2600			CTE STA *Start Up/Approved CTE POS*		111	1		$59,271.34			$110,075.34		$169,346.68
48	E1	CTE TOSA Stipend/Extended Pay		2		2600			CTE STA *Start Up/Approved CTE POS*		13X	1		$2,805.00			$5,400.00		$8,205.00
49	E1	CTE Teachers		18	CTE: Approved/Start Up Program of Study (Applied Arts)				CTE STA *Start Up/Approved CTE POS*		111	10.3					$1,666,310.00		$1,666,310.00
50	E1	CTE Classified Staff (2 positions)		4	CTE: Approved/Start Up Program of Study (Applied Arts)				CTE ESF *Start Up/Approved CTE POS*		112	2					$216,942.64		$216,942.64

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51	E1	CTE School Support at AHS (OAII and Paraeducator)		1.875	CTE: Approved/Start Up Program of Study (Applied Arts)				CTE STA *Start Up/Approved CTE POS*		112	0.9375					$65,262.89		$65,262.89
52	E4	Curriculum, equipment and supplies for CTE							CTE ESF *Start Up/Approved CTE POS*	WRE	410						$508,731.61		$508,731.61
53	E1	PACTEC - Facilitate connections between high school CTE teachers, industry representatives, and post-secondary partners to share current standards and maintain alignment. Facilitate the development and maintenance of CTE programs.				2210					31X			$3,729.14					$3,729.14
54	E2	PACTEC - Facilitate and coordinate student participation in PCC CTE program sponsored career-related learning experiences				1131					31X			$3,729.14					$3,729.14
55	E3	PACTEC- Coordinate program and regional professional development opportunities for high school and PCC CTE instructors and industry partners related to core elements of POS				2240					31X			$11,187.42					$11,187.42

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56	E1	CTE Leadership Team - Licensed Salaries Facilitate connections between high school CTE teachers, industry representatives, and post-secondary partners to share current standards and maintain alignment. Facilitate the development and maintenance of CTE programs.				1131					13X			$3,600.00					$3,600.00
57	E1	CTE Leadership Team - Licensed Benefits Facilitate connections between high school CTE teachers, industry representatives, and post-secondary partners to share current standards and maintain alignment. Facilitate the development and maintenance of CTE programs.				1131					2XX			$2,104.20					$2,104.20
58	E1	CTE Roundtable - Substitute Salaries Provide 21 day subs for a professional development workshop to bring together CTE teachers and counselors, as well as other staff that advise potential CTE students on career pathways (ELL staff, SPED staff, AVID representatives, etc.). The event will rotate across schools annually and include lunch and a tour of the district-wide CTE programs.				1131					12X			$11,750.00					$11,750.00

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59	E1	CTE Roundtable - Substitute Benefits Provide 21 day subs for a professional development workshop to bring together CTE teachers and counselors, as well as other staff that advise potential CTE students on career pathways (ELL staff, SPED staff, AVID representatives, etc.). The event will rotate across schools annually and include lunch and a tour of the district-wide CTE programs.				1131					2XX			$5,640.00					$5,640.00
60	E1	SkillsUSA Oregon Conference (Substitute Benefits) 2 sub days each BASE Computer Science x 1 teacher BASE Engineering x 2 teachers				1131					2XX			$681.61					$681.61
61	E1	SkillsUSA Oregon Conference (Substitute Salaries) 2 sub days each BASE Computer Science x 1 teacher BASE Engineering x 2 teachers				1131					12X			$1,710.00					$1,710.00
62	E1	SkillsUSA Oregon Conference (Travel/Lodging/Food) Registration $35 Travel/Food $227 BASE Computer Science x 1 teacher BASE Engineering x 2 teachers				1131					34X			$900.00					$900.00

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63	E1	SkillsUSA National Conference (Substitute Benefits) 5 sub days each BASE Computer Science & Engineering x 2 teachers				1131					2XX			$1,136.00					$1,136.00
64	E1	SkillsUSA National Conference (Substitute Salaries) 5 sub days each BASE Computer Science & Engineering x 2 teachers				1131					12X			$2,850.00					$2,850.00
65	E1	SkillsUSA National Conference (Travel/Lodging/Food) Registration $600 Travel/Food $2,646.80 BASE Computer Science & Engineering x 2 teachers				1131					34X			$7,500.00					$7,500.00
66	E1	SkillsUSA/HOSA Oregon Conference (Substitute Benefits) 2 sub days each BHS Electrical x 1 Teacher SHS Behavioral Health x 2 Teachers				1131					2XX								$0.00
67	E1	SkillsUSA/HOSA Oregon Conference (Substitute Salaries) 2 sub days each BHS Electrical x 1 Teacher SHS Behavioral Health x 2 Teachers				1131					12X								$0.00
68	E1	SkillsUSA/HOSA Oregon Conference (Travel/Lodging/Food) Registration $40 Travel/Food $260 BHS Electrical x 1 Teacher SHS Behavioral Health x 2 Teachers				1131					34X								$0.00

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69	E1	CTE Substitutes for professional development				2240					12X			$42,750.00					$42,750.00
70	E1	CTE Extended pay for professional development				2240					13X			$15,795.42					$15,795.42
71	E1	CTE Benefits for professional development				2240					2XX			$19,733.53					$19,733.53
72	E1	CTE Registration and travel for professional development				2240					34X			$7,962.16					$7,962.16
73	E1	Mentorship for New CTE Teachers (benefits) 10 sub days will be available for our new CTE teachers, particularly those coming directly from industry, to engage in mentorship activities with the CTE Mentor in order to improve instructional practices in a CTE Program of Study and student learning outcomes, while also engaging in site visits or other visits with business and industry that may require extended pay.				2240					2XX			$1,977.68					$1,977.68

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74	E1	Mentorship for New CTE Teachers (salary) 10 sub days will be available for our new CTE teachers, particularly those coming directly from industry, to engage in mentorship activities with the CTE Mentor in order to improve instructional practices in a CTE Program of Study and student learning outcomes, while also engaging in site visits or other visits with business and industry that may require extended pay.				2240					12X			$4,800.00					$4,800.00
75	E2	Community Engagement and marketing regarding CTE programs				2600					410			$12,690.00					$12,690.00
76	E4	SHS Engineering - Precision 3420 Computers (50 @ $1,500)				1131					460			$75,000.00					$75,000.00
77	E4	SRHS Engineering - Precision 3420 Computers (40 @ $1,500)				1131					460			$60,000.00					$60,000.00
78	E4	BASE Engineering - Precision 3420 Computers (40 @ $1,500)				1131					460								$0.00
79	E4	WHS Manufacturing - Precision 3420 Computers (43 @ $1,500)				1131					460								$0.00
80	E4	AHS Computer Science - Optiplex 3020 Computers (42 @ $1,000)				1131					460								$0.00

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81	Early Lit 2	Purchase Culturally Relevant Curricula & Materials selected from the 2022 SBE Adopted Materials for English Language Arts (ELA) and Literacy list					CRCM				4XX				$80,000.00				$80,000.00
82	Early Lit 3	1:1 High Dosage Tutoring					1:1HDT				640				$550,000.00				$550,000.00
83	Early Lit 3	Extended Learning Programs - After School			Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career		ELPO				111				$175,000.00				$175,000.00
84	Early Lit 1	Professional Development & Coaching - Academic Instructional Coach		17.5			PDC				2XX	8.75			$1,484,110.16				$1,484,110.16
85	Early Lit 3	Professional Development & Coaching - PK-3 Intervention TOSA		1	Literacy Coach/Specialist/or Interventionist (Early Literacy)		PDC				111	0.5			$84,673.34				$84,673.34
86	Early Lit 3	Intervention PK-3 TOSA Associated Costs (Extended Contract Stipends)			Literacy Coach/Specialist/or Interventionist (Early Literacy)		PDC				111				$4,102.50				$4,102.50
87	Early Lit 1	Professional Development & Coaching			Literacy Coach/Specialist/or Interventionist (Early Literacy)		PDC				111				$248,072.67				$248,072.67
88	C2	Intervention support during school day (Highland Park MS, Whitford MS, Community School)			Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career						112		$75,000.00						$75,000.00
89	C2	Extended learning before/after school (Kinnaman ES, McKinley ES, Raleigh Park ES, Mountain View MS)			Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career						111		$60,000.00						$60,000.00

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Activity ID#	Outcome & Strategy	Activity	Partnership	25-27 Biennium FTE Total	FTE Type	Perkins Function Code	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	FTE 25-26	FSI (CSI/TSI) Activity Budget 25-26	Perkins Activity Budget 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26	HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)
90	B3	Family engagement focused on attendance, literacy, and math (Kinnamon ES, McKinley ES, Highland Park MS, Whitford MS, Community School)									4XX		$35,000.00						$35,000.00
91	B1	Professional development to improve inclusive practices (Mountain View MS, Community School)									31X		$21,400.20						$21,400.20
92	C1	MTSS Professional Development and Data Teams (Kinnaman ES, McKinley ES, Highland Park MS, Mountain View MS, Whitford MS, Beaverton HS, Community School)									31X		$60,000.00						$60,000.00
93	A3	Grad Mentors (Beaverton HS, Community School)		2	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career						112	2	$144,719.00						$144,719.00
94	C2	Professional development and PLCs focused on the Science of Reading, literacy, and math (Kinnaman ES, Raleigh Park ES)									31X		$34,481.00						$34,481.00

2026-27 - Integrated Programs Draft

Activity ID#	Outcome & Strategy	Activity	Partnership	25-27 Biennium FTE Total	FTE Type	Perkins Function Code	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	FTE 26-27	FSI (CSI/TSI) Activity Budget 26-27	Perkins Activity Budget 25-26	Early Literacy Success Activity Budget 26-27	EIIS Activity Budget 25-26	HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)	2025-27 Biennium Activity Budget
		Total Allocation												$372,914.00	$2,832,900.82	$110,748.27	$12,586,246.02	$39,850,966.34	$55,753,775.45	$109,770,695.68
		Unbudgeted (Autocalculate)											$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Total Budgeted Amounts (Autosum)											$0.00	$372,914.00	$2,832,900.82	$110,748.27	$12,586,246.02	$39,850,966.34	$55,753,775.45	$109,770,695.68
1		Indirect/Administration									690			$13,611.36	$99,718.00		$440,518.61	$518,062.56	$1,071,910.53	$2,107,208.89
2	A1	Classroom Teachers - Elementary		120.5	Elementary Teacher					RCS	111	58.5						$9,646,634.57	$9,646,634.57	$19,182,943.24
3	A1	Classroom Teachers - Middle School		16	Multiple Subjects Teacher (middle/high school)					RCS	111	8						$1,278,726.08	$1,278,726.08	$2,472,521.36
4	A1	Classroom Teachers - High School		19.2	Multiple Subjects Teacher (middle/high school)					RCS	111	9.6						$1,663,333.34	$1,663,333.34	$3,216,398.97
5	A1	English Langauge Development (ELD) Teachers		12	English Language Development					RCS	111	6						$1,030,556.04	$1,030,556.04	$1,992,793.20
6	A1	Kindergarten PARA's		82.375	Other: Other staff position not listed (include staff title in activity line)					H&S	112	41.25						$3,114,934.82	$3,114,934.82	$6,022,269.08
7	A2	9th Grade Success Team Lead & Support		11.8	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP STA		111	5.9					$1,024,454.11		$1,024,454.11	$1,980,993.85
8	A2	9th Grade Success Team - Extended Contract							DP STA		13X						$126,700.00		$126,700.00	$253,400.00
9	A3	Grad Mentors		39.375	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP STA		112	19.6875					$1,402,322.38		$1,402,322.38	$2,737,867.49
10	A4	Credit Recovery Teachers		16	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP STA		111	8					$1,373,604.14		$1,373,604.14	$2,667,825.50
11	A4	FLEX Credit Teachers		10	Multiple Subjects Teacher (middle/high school)				DP STA		111	5					$866,319.45		$866,319.45	$1,675,207.80
12	A4	Stipends for Credit Recovery through FLEX Credit							DP STA		13X						$50,000.00		$50,000.00	$100,000.00
13	A5	Curriclum for FLEX Credit							CLO CUR *Must lead to college credit*		470						$50,000.00		$50,000.00	$100,000.00
14	A5	Equipment, and supplies for FLEX Credit							DP ESF		410						$25,000.00		$25,000.00	$50,000.00
15	B1	Equity and Inclusion Administrator		2	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)					OCG	113	1						$267,486.82	$267,486.82	$522,236.17
16	B2	K-12 Equity Professional Development								WRE	31X							$136,000.00	$136,000.00	$272,663.92
17	B3	Family Engagement Funds - High School							DP OCG		4XX						$68,000.00		$68,000.00	$136,000.00
18	B3	Family Engagement Funds - MLD								OCG	4XX							$10,000.00	$10,000.00	$20,000.00
19	B3	Bilingual/Multilingual Facilitators/Liaisons		13.125	Supports: Family/Community Engagement (incl. McKinney-Vento)				DP STA	OCG	2XX	6.5625					$367,164.25	$360,301.38	$727,465.63	$1,413,753.97
20	B4	HR Equity Talent Acquisition Administrator		2	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)					OCG	113	1						$325,545.49	$325,545.49	$635,588.81
21	C1	Core Academic Professional Development and Materials								WRE	4XX							$71,676.40	$71,676.40	$441,240.95
22	C1	MTSS TOSA		2	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career			STF		WRE	111	1				$110,748.27		$70,622.03	$181,370.30	$350,716.98

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Activity ID#	Outcome & Strategy	Activity	Partnership	25-27 Biennium FTE Total	FTE Type	Perkins Function Code	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	FTE 26-27	FSI (CSI/TSI) Activity Budget 26-27	Perkins Activity Budget 25-26	Early Literacy Success Activity Budget 26-27	EIIS Activity Budget 25-26	HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)	2025-27 Biennium Activity Budget
23	C1	MTSS TOSA Associated Costs (Extended Contract/Stipends)			Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career					WRE	13X							$5,670.00	$5,670.00	$11,070.00
24	C2	Academic Instructional Coaches ES		17.5	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career					WRE	111	8.75						$1,589,482.04	$1,589,482.04	$3,073,592.20
25	C2	Academic Instructional Coaches MS		26	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career					WRE	111	13						$2,361,516.17	$2,361,516.17	$4,566,479.84
26	C3	Student Success Coaches - Elementary		68	Supports: Social Emotional Learning (SEL)					H&S	111	34						$6,238,396.84	$6,238,396.84	$12,063,230.26
27	C1	School Support Specialists MS		20	Supports: Social Emotional Learning (SEL)					H&S	111	10						$1,714,407.60	$1,714,407.60	$3,315,161.60
28	C1	Student Support Specialists - High Schools		21	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP STA		111	10.5					$1,800,127.98		$1,800,127.98	$3,480,919.68
29	C3	Nurses		42.9	Nurse					H&S	111	21.45						$3,453,875.46	$3,453,875.46	$6,747,900.69
30	C3	Nurses (Extended Contract/Stipends)			Nurse					H&S	13X							$93,020.00	$93,020.00	$187,894.00
31	C3	Substance Use Specialists - High School		11	Psychologist/LCSW/QMHP				DP STA		111	5.5					$835,257.50		$835,257.50	$1,615,143.09
32	C3	Substance Use Specialists - Middle School		4	Psychologist/LCSW/QMHP					H&S	111	2						$303,730.00	$303,730.00	$587,324.76
33	C3	Social Workers - High School		9	School Counselor/School Social Worker				DP STA		111	4.5					$669,560.00		$669,560.00	$1,294,732.72
34	C3	Social Workers - Elementary, Middle School and Options		29.2	School Counselor/School Social Worker					H&S	111	14.6						$2,172,350.21	$2,172,350.21	$4,200,688.35
35	C3	Psychologists		12.5	Psychologist/LCSW/QMHP					H&S	111	6.25						$990,295.81	$990,295.81	$1,914,941.75
36	C2	Resource Room Teachers		16	Special Education (all positions)					WRE	111	8						$1,274,828.08	$1,274,828.08	$2,465,143.68
37	C2	Speech Language Pathologists		11.5	Special Education (all positions)					WRE	111	5.75						$964,514.60	$964,514.60	$1,865,088.46
38	C3	Partnership with Lifeworks	Physical/Mental/Social Well-Being							H&S	31X							$120,000.00	$120,000.00	$240,000.00
39	D1	Professional Development for AP/IB Teachers							CLO PL *Must lead to college credit*		31X						$60,000.00		$60,000.00	$120,000.00
40	D1	Increase dual credit course offerings							CLO PL *Must lead to college credit*		640						$20,000.00		$20,000.00	$40,000.00
41	D1	Extended Learning Opportunities							DP STA		13X								$0.00	$0.00
42	D2	Curriclum and instructional materials for Dual Language programs								WRE	4XX							$75,000.00	$75,000.00	$150,000.00
43	E2	College and Career Counselors - High School		8.5	School Counselor/School Social Worker				CTE STA *Start Up/Approved CTE POS*		111	4.25					$678,748.42		$678,748.42	$1,312,500.43
44	E2	College and Career Counselors - High School (extended contract)			School Counselor/School Social Worker				CTE STA *Start Up/Approved CTE POS*		13X						$25,000.00		$25,000.00	$50,000.00

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Activity ID#	Outcome & Strategy	Activity	Partnership	25-27 Biennium FTE Total	FTE Type	Perkins Function Code	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	FTE 26-27	FSI (CSI/TSI) Activity Budget 26-27	Perkins Activity Budget 25-26	Early Literacy Success Activity Budget 26-27	EIIS Activity Budget 25-26	HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)	2025-27 Biennium Activity Budget
45	E5	Career Connected Learning Curriculum & Materials	Career-Connected Learning/Pathways						CTE ESF *Start Up/Approved CTE POS*	WRE	410						$0.00	$0.00	$0.00	$190,000.00
46	E1	CTE Administrator		1	CTE: Approved/Start Up Program of Study (Applied Arts)				CTE STA *Start Up/Approved CTE POS*		113	0.5					$149,851.13		$149,851.13	$292,566.49
47	E1	CTE TOSA		2	CTE: Approved/Start Up Program of Study (Applied Arts)	2600			CTE STA *Start Up/Approved CTE POS*		111	1		$63,479.60			$117,890.68		$181,370.28	$350,716.96
48	E1	CTE TOSA Stipend/Extended Pay		2		2600			CTE STA *Start Up/Approved CTE POS*		13X	1		$3,004.16			$5,670.00		$8,674.16	$16,879.16
49	E1	CTE Teachers		18	CTE: Approved/Start Up Program of Study (Applied Arts)				CTE STA *Start Up/Approved CTE POS*		111	10.3					$1,784,618.07		$1,784,618.07	$3,450,928.07
50	E1	CTE Classified Staff (2 positions)		4	CTE: Approved/Start Up Program of Study (Applied Arts)				CTE ESF *Start Up/Approved CTE POS*		112	$2.00					$232,128.63		$232,128.63	$449,071.27
51	E1	CTE School Support at AHS (OAII and Paraeducator)		1.875	CTE: Approved/Start Up Program of Study (Applied Arts)				CTE STA *Start Up/Approved CTE POS*		112	$0.94					$69,831.30		$69,831.30	$135,094.19
52	E4	Curriculum, equipment and supplies for CTE							CTE ESF *Start Up/Approved CTE POS*	WRE	410						$343,479.37		$343,479.37	$852,210.98
53	E1	PACTEC - Facilitate connections between high school CTE teachers, industry representatives, and post-secondary partners to share current standards and maintain alignment. Facilitate the development and maintenance of CTE programs.				2210					31X			$3,729.14					$3,729.14	$7,458.28
54	E2	PACTEC - Facilitate and coordinate student participation in PCC CTE program sponsored career-related learning experiences				1131					31X			$3,729.14					$3,729.14	$7,458.28
55	E3	PACTEC- Coordinate program and regional professional development opportunities for high school and PCC CTE instructors and industry partners related to core elements of POS				2240					31X			$11,187.42					$11,187.42	$22,374.84
56	E1	CTE Leadership Team - Licensed Salaries Facilitate connections between high school CTE teachers, industry representatives, and post-secondary partners to share current standards and maintain alignment. Facilitate the development and maintenance of CTE programs.				1131					13X			$3,855.60					$3,855.60	$7,455.60

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57	E1	CTE Leadership Team - Licensed Benefits Facilitate connections between high school CTE teachers, industry representatives, and post-secondary partners to share current standards and maintain alignment. Facilitate the development and maintenance of CTE programs.				1131					2XX			$2,253.60					$2,253.60	$4,357.80
58	E1	CTE Roundtable - Substitute Salaries Provide 21 day subs for a professional development workshop to bring together CTE teachers and counselors, as well as other staff that advise potential CTE students on career pathways (ELL staff, SPED staff, AVID representatives, etc.). The event will rotate across schools annually and include lunch and a tour of the district-wide CTE programs.				1131					12X			$5,875.00					$5,875.00	$17,625.00
59	E1	CTE Roundtable - Substitute Benefits Provide 21 day subs for a professional development workshop to bring together CTE teachers and counselors, as well as other staff that advise potential CTE students on career pathways (ELL staff, SPED staff, AVID representatives, etc.). The event will rotate across schools annually and include lunch and a tour of the district-wide CTE programs.				1131					2XX			$2,820.00					$2,820.00	$8,460.00
60	E1	SkillsUSA Oregon Conference (Substitute Benefits) 2 sub days each BASE Computer Science x 1 teacher BASE Engineering x 2 teachers				1131					2XX			$0.00					$0.00	$681.61
61	E1	SkillsUSA Oregon Conference (Substitute Salaries) 2 sub days each BASE Computer Science x 1 teacher BASE Engineering x 2 teachers				1131					12X			$0.00					$0.00	$1,710.00
62	E1	SkillsUSA Oregon Conference (Travel/Lodging/Food) Registration $35 Travel/Food $227 BASE Computer Science x 1 teacher BASE Engineering x 2 teachers				1131					34X			$0.00					$0.00	$900.00
63	E1	SkillsUSA National Conference (Substitute Benefits) 5 sub days each BASE Computer Science & Engineering x 2 teachers				1131					2XX			$0.00					$0.00	$1,136.00
64	E1	SkillsUSA National Conference (Substitute Salaries) 5 sub days each BASE Computer Science & Engineering x 2 teachers				1131					12X			$0.00					$0.00	$2,850.00
65	E1	SkillsUSA National Conference (Travel/Lodging/Food) Registration $600 Travel/Food $2,646.80 BASE Computer Science & Engineering x 2 teachers				1131					34X			$0.00					$0.00	$7,500.00

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66	E1	SkillsUSA/HOSA Oregon Conference (Substitute Benefits) 2 sub days each BHS Electrical x 1 Teacher SHS Behavioral Health x 2 Teachers				1131					2XX			$681.61					$681.61	$681.61
67	E1	SkillsUSA/HOSA Oregon Conference (Substitute Salaries) 2 sub days each BHS Electrical x 1 Teacher SHS Behavioral Health x 2 Teachers				1131					12X			$1,710.00					$1,710.00	$1,710.00
68	E1	SkillsUSA/HOSA Oregon Conference (Travel/Lodging/Food) Registration $40 Travel/Food $260 BHS Electrical x 1 Teacher SHS Behavioral Health x 2 Teachers				1131					34X			$900.00					$900.00	$900.00
69	E1	CTE Substitutes for professional development				2240					12X			$39,425.00					$39,425.00	$82,175.00
70	E1	CTE Extended pay for professional development				2240					13X			$16,122.59					$16,122.59	$31,918.01
71	E1	CTE Benefits for professional development				2240					2XX			$17,252.10					$17,252.10	$36,985.63
72	E1	CTE Registration and travel for professional development				2240					34X			$8,000.00					$8,000.00	$15,962.16
73	E1	Mentorship for New CTE Teachers (benefits) 10 sub days will be available for our new CTE teachers, particularly those coming directly from industry, to engage in mentorship activities with the CTE Mentor in order to improve instructional practices in a CTE Program of Study and student learning outcomes, while also engaging in site visits or other visits with business and industry that may require extended pay.				2240					2XX			$1,977.68					$1,977.68	$3,955.36
74	E1	Mentorship for New CTE Teachers (salary) 10 sub days will be available for our new CTE teachers, particularly those coming directly from industry, to engage in mentorship activities with the CTE Mentor in order to improve instructional practices in a CTE Program of Study and student learning outcomes, while also engaging in site visits or other visits with business and industry that may require extended pay.				2240					12X			$4,800.00					$4,800.00	$9,600.00
75	E2	Community Engagement and marketing regarding CTE programs				2600					410			$2,000.00					$2,000.00	$14,690.00
76	E4	SHS Engineering - Precision 3420 Computers (50 @ $1,500)				1131					460								$0.00	$75,000.00
77	E4	SRHS Engineering - Precision 3420 Computers (40 @ $1,500)				1131					460								$0.00	$60,000.00
78	E4	BASE Engineering - Precision 3420 Computers (40 @ $1,500)				1131					460			$60,000.00					$60,000.00	$60,000.00
79	E4	WHS Manufacturing - Precision 3420 Computers (43 @ $1,500)				1131					460			$64,500.00					$64,500.00	$64,500.00
80	E4	AHS Computer Science - Optiplex 3020 Computers (42 @ $1,000)				1131					460			$42,000.00					$42,000.00	$42,000.00

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81	Early Lit 2	Purchase Culturally Relevant Curricula & Materials selected from the 2022 SBE Adopted Materials for English Language Arts (ELA) and Literacy list					CRCM				4XX				$70,000.00				$70,000.00	$150,000.00
82	Early Lit 3	1:1 High Dosage Tutoring					1:1HDT				640				$550,000.00				$550,000.00	$1,100,000.00
83	Early Lit 3	Extended Learning Programs - After School			Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career		ELPO				111				$200,000.00				$200,000.00	$375,000.00
84	Early Lit 1	Professional Development & Coaching - Academic Instructional Coach		17.5			PDC				2XX	8.8			$1,589,482.03				$1,589,482.03	$3,073,592.19
85	Early Lit 3	Professional Development & Coaching - PK-3 Intervention TOSA		1	Literacy Coach/Specialist/or Interventionist (Early Literacy)		PDC				111	0.5			$90,827.55				$90,827.55	$175,500.89
86	Early Lit 3	Intervention PK-3 TOSA Associated Costs (Extended Contract Stipends)			Literacy Coach/Specialist/or Interventionist (Early Literacy)		PDC				111				$4,934.00				$4,934.00	$9,036.50
87	Early Lit 1	Professional Development & Coaching			Literacy Coach/Specialist/or Interventionist (Early Literacy)		PDC				111				$227,939.24				$227,939.24	$476,011.91
88	C2	Intervention support during school day (Highland Park MS, Whitford MS, Community School)			Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career						112								$0.00	$75,000.00
89	C2	Extended learning before/after school (Kinnaman ES, McKinley ES, Raleigh Park ES, Mountain View MS)			Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career						111								$0.00	$60,000.00
90	B3	Family engagement focused on attendance, literacy, and math (Kinnamon ES, McKinley ES, Highland Park MS, Whitford MS, Community School)									4XX								$0.00	$35,000.00
91	B1	Professional development to improve inclusive practices (Mountain View MS, Community School)									31X								$0.00	$21,400.20
92	C1	MTSS Professional Development and Data Teams (Kinnaman ES, McKinley ES, Highland Park MS, Mountain View MS, Whitford MS, Beaverton HS, Community School)									31X								$0.00	$60,000.00
93	A3	Grad Mentors (Beaverton HS, Community School)		2	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career						112								$0.00	$144,719.00
94	C2	Professional development and PLCs focused on the Science of Reading, literacy, and math (Kinnaman ES, Raleigh Park ES)									31X								$0.00	$34,481.00

Tiered Planning - Integrated Programs Draft

Outcome and Strategy	Activity	Partnership	FTE	FTE Type	Perkins Function Code	Early Literacy Success Allowable Use Code	EISS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	FSI (CSI/TSI) Activity Budget 26-27	Perkins Activity Budget 25-26	Early Literacy Success Activity Budget 26-27	EIIS Activity Budget 25-26	HSS Activity Budget 26-27	SIA Activity Budget 26-27
	Total Budgeted Amounts (Autosum)										$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
E5	Career Connected Learning TOSA		0.7	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP OCG		111					$118,542.68	
E5	Career Connected Learning TOSA Stipend/ExtPay			Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP OCG		111					$5,743.50	
E5	Career Connected Classified Staff (Prog Spec 1, 212 day)		1	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP OCG		111					$118,391.25	
E1	CTE Teachers (2026-27)		4	CTE: Approved/Start Up Program of Study (Applied Arts)				CTE STA *Start Up/Approved CTE POS*		113					$693,055.56	
C2	Academic Instructional Coaches - HS		10	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				DP STA		111					$1,696,125.90	
C2	Intervention Specialists - ES		34	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career					WRE	111						$5,766,828.06
C2	Intervention Specialists - MS		9	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career					WRE	111						$1,526,513.31
C2	Intervention Specialists - HS		11	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career				WRE		111					$1,865,738.49	
A1	Increased Classroom Teachers - ES		10	Elementary Teacher					RCS	111						$1,546,928.50
A1	Increased Classroom Teachers - MS		10	Multiple Subjects Teacher (middle/high school)					RCS	111						$1,492,244.10
A1	Increased Classroom Teachers - HS		10	Multiple Subjects Teacher (middle/high school)					RCS	111						$1,617,776.70
D1	Professional Development for AP/IB Teachers							CLO PL *Must lead to college credit*		31X					$40,000.00	