

| <b>Milton-Freewater School District<br/>2025-27 Integrated Plan<br/>Activity</b>                               | <b>Object<br/>Code</b> | <b>FTE</b> | <b>Early<br/>Literacy<br/>25-26</b> | <b>Early<br/>Indicator<br/>25-26</b> | <b>High School<br/>Success<br/>25-26</b> | <b>Student<br/>Investment<br/>25-26</b> | <b>Early<br/>Literacy<br/>25-26</b> | <b>Early<br/>Indicator<br/>26-27</b> | <b>High School<br/>Success<br/>26-27</b> | <b>Student<br/>Investment<br/>26-27</b> |
|--|------------------------|------------|-------------------------------------|--------------------------------------|--|---|-------------------------------------|--------------------------------------|--|---|
| <b>Total Allocation</b>  |                        |            | <b>\$140,234.55</b>                 | <b>\$4,586.73</b>                    | <b>\$469,871.19</b>                      | <b>\$1,713,871.36</b>                   | <b>\$145,958.41</b>                 | <b>\$4,586.73</b>                    | <b>\$489,049.60</b>                      | <b>\$1,783,825</b>                      |
| Indirect/Administration 5%   | 690                    |            | \$7,011.73                          |                                      | \$23,493.56                              | \$85,693.57                             | \$7,297.92                          |                                      | \$24,452.48                              | \$89,191.26                             |
| Mental Health Contract (2 years)   | 31X                    |            |                                     |                                      |  | \$145,000.00                            |                                     |                                      |  | \$150,000.0                             |
| SPED Program Development and Alignment   | 31X                    |            |                                     |                                      |  | \$0.00                                  |                                     |                                      | \$10,679.06                              |   |
| Suicide Prevention Professional Development  | 31X                    |            |                                     |                                      |  | \$0.00                                  |                                     |                                      |  |   |
| Certified Teacher Intense SEL K-5 Classroom  | 111                    | 1          |                                     |                                      |  | \$63,800.00                             |                                     |                                      |  | \$65,000.00                             |
| Certified Teacher Intense SEL K-5 Classroom  | 2XX                    |            |                                     |                                      |  | \$26,400.00                             |                                     |                                      |  | \$28,000.00                             |
| Classified Staff for Intense SEL K-5 Classroom<br><i>Add 3rd FTE if funds allow</i>                            | 112                    | 2          |                                     |                                      |  | \$50,853.00                             |                                     |                                      |  | \$53,000.00                             |
| Classified Staff for Intense SEL K-5 Classroom   | 2XX                    |            |                                     |                                      |  | \$50,853.00                             |                                     |                                      |  | \$53,000.00                             |
| Behavior Specialist: (Certified Teacher: SEL)  | 111                    | 1          |                                     |                                      |  | \$78,650.00                             |                                     |                                      |  | \$80,000.00                             |
| Behavior Specialist: (Certified Teacher: SEL)  | 2XX                    |            |                                     |                                      |  | \$46,200.00                             |                                     |                                      |  | \$47,000.00                             |
| Certified School Counselor for 4/5 building  | 111                    | 1          |                                     |                                      |  | \$71,500.00                             |                                     |                                      |  | \$73,000.00                             |
| Certified School Counselor for 4/5 building  | 2XX                    |            |                                     |                                      |  | \$46,200.00                             |                                     |                                      |  | \$47,000.00                             |
| Safety & Security Systems and Equipment  | 4XX                    |            |                                     |                                      |  | \$25,000.00                             |                                     |                                      |  | \$25,000.00                             |
| Monitoring and Intervention Resources (Rdg<br>fluency diagnostic, math intervention) Formerly<br>MTSS activity | 31X                    |            |                                     |                                      |  | \$11,950.00                             |                                     |                                      |  | \$20,000.00                             |
| Certified Student Success Coach - HS&MS  | 111                    | 2          |                                     |                                      |  | \$130,900.00                            |                                     |                                      |  | \$135,000.0                             |
| Certified Student Success Coach - HS&MS  | 2XX                    |            |                                     |                                      |  | \$84,700.00                             |                                     |                                      |  | \$87,000.00                             |
| Certified Special Education Teacher  | 111                    | 2          |                                     |                                      |  | \$129,800.00                            |                                     |                                      |  | \$134,000.0                             |
| Certified Special Education Teacher  | 2XX                    |            |                                     |                                      |  | \$92,400.00                             |                                     |                                      |  | \$95,000.00                             |
| Professional Development for Implementation<br>of Data monitoring and intervention systems                     | 31X                    |            |                                     |                                      |  | \$0.00                                  |                                     |                                      |  | \$0.00                                  |
| STEAM and Innovative Education (materials,<br>supplies, technology)  | 4XX                    |            |                                     |                                      |  | \$12,000.00                             |                                     |                                      |  | \$12,000.00                             |
| Enhanced Community Engagement Efforts<br>(communication plan, website purchase)                                | 4XX                    |            |                                     |                                      |  | \$12,000.00                             |                                     |                                      |  | \$12,000.00                             |
| Stakeholder Engagement Communications<br>Specialist (contracted)   | 31X                    |            |                                     |                                      |  | \$12,000.00                             |                                     |                                      |  | \$12,000.00                             |
| Administrator- Student Services/Asst. Supt.  | 113                    | 0.5        |                                     |                                      |  | \$40,534.49                             |                                     |                                      |  | \$42,000.00                             |
| Administrator- Student Services/Asst. Supt.  | 2XX                    |            |                                     |                                      |  | \$18,482.62                             |                                     |                                      |  | \$20,000.00                             |
| Expanded support for student transitions and<br>connections (Jumpstarts)                                       | 4XX                    |            |                                     |                                      |  | \$7,000.00                              |                                     |                                      |  | \$7,000.00                              |
| Extra Duty Contract for student transitions and<br>connections   | 13X                    |            |                                     |                                      |  | \$0.00                                  |                                     |                                      |  | \$0.00                                  |

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|--|------------------------|------------|-------------------------------------|--------------------------------------|--|---|-------------------------------------|--------------------------------------|--|---|
| Communities in Schools (Partnership) Contract  | 31X                    |            |                                     |                                      |  | \$96,139.00                             |                                     |                                      |  | \$101,139.00                            |
| County Care Coordinator Contract   | 31X                    |            |                                     |                                      |  | \$20,020.00                             |                                     |                                      |  | \$20,020.00                             |
| School Resource Officer  | 31X                    |            |                                     |                                      |  | \$123,000.00                            |                                     |                                      |  | \$126,000.00                            |
| High Dosage Tutoring K-3/4-8 (Ignite)  | 31X                    |            | \$42,092.68                         |                                      |  | \$50,000.00                             | \$47,530.35                         |                                      |  | \$50,000.00                             |
| Curriculum & Instructional Resources for student engagement, includes SEL            | 4XX                    |            |                                     |                                      |  | \$22,795.68                             |                                     |                                      |  | \$25,474.74                             |
| Drop out Prevention Staff (M-F VLA & 8-12 Family Liaison)                            | 112                    | 2          |                                     |                                      | \$79,750.00                              |   |                                     |                                      | \$83,000.00                              |   |
| Drop out Prevention Staff Costs  | 2XX                    |            |                                     |                                      | \$57,200.00                              |   |                                     |                                      | \$60,000.00                              |   |
| CTE Instructional w/MS support   | 111                    | 0.8        |                                     |                                      | \$53,900.00                              |   |                                     |                                      | \$55,000.00                              |   |
| CTE Instructional w/MS support   | 2XX                    |            |                                     |                                      | \$23,650.00                              |   |                                     |                                      | \$25,000.00                              |   |
| Pay for higher education and to support student connections                          | 31X                    |            |                                     |                                      | \$10,000.00                              |   |                                     |                                      | \$12,000.00                              |   |
| CTE Classroom: Equipment/Supplies Ag, Wood, Metal, Hospitality, Business             | 4XX                    |            |                                     |                                      | \$16,677.63                              |   |                                     |                                      | \$19,097.12                              |   |
| CTE Instructional Staff  | 111                    | 2          |                                     |                                      | \$127,160.00                             |   |                                     |                                      | \$130,000.00                             |   |
| CTE Instruction Staff Costs  | 2XX                    |            |                                     |                                      | \$67,540.00                              |   |                                     |                                      | \$70,000.00                              |   |
| CTE Professional Development for CTE Program of Study instructors and advising staff | 31X                    |            |                                     |                                      | \$5,000.00                               |   |                                     |                                      | \$5,000.00                               |   |
| Staff Salary/Licensure/Retention Staff reimbursement for Professional Learning       | 13X                    |            |                                     |                                      | \$5,000.00                               |   |                                     |                                      | \$5,000.00                               |   |
| Advising/Forecasting materials & activities  | 4XX                    |            |                                     |                                      | \$500.00                                 |   |                                     |                                      | \$500.00                                 |   |
| Oregon Data Suite  | 31X                    |            |                                     | \$4,586.73                           |  |   |                                     | \$4,586.73                           |  |   |
| Literacy Support Specialist  | 111                    |            | \$23,030.14                         |                                      |  |   | \$23,030.14                         |                                      |  |   |
| Literacy Support Specialist  | 2XX                    |            |                                     |                                      |  |   |                                     |                                      |  |   |
| Early Literacy Inclusion Coach   | 111                    | 0.5        | \$42,900.00                         |                                      |  |   | \$42,900.00                         |                                      |  |   |
| Early Literacy Inclusion Coach   | 2XX                    |            | \$25,200.00                         |                                      |  |   | \$25,200.00                         |                                      |  |   |
| Nurse Salary   | 111                    | 1          |                                     |                                      |  | \$100,000.00                            |                                     |                                      |  | \$110,000.00                            |
| Nurse Payroll & Benefits   | 2XX                    | 1          |                                     |                                      |  | \$60,000.00                             |                                     |                                      |  | \$65,000.00                             |
| STEAM and Innovative Education Program Salary \$42900                                | 0.5                    |            |                                     |                                      |  | \$0.00                                  |                                     |                                      |  |   |
| STEAM and Innovative Education Program Benefits \$25200                              | 0.5                    |            |                                     |                                      |  | \$0.00                                  |                                     |                                      |  |   |

Initiatives include: Early Literacy Success, Early Indicator & Intervention Systems, High School Success & Student Investment Account