

# Gladstone SD 115 - Budget Integrated Prog 25-27

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
1				<b>Total Allocation</b>	
2				<b>Unbudgeted (Autocalculate)</b>	
3				<b>= Total Budgeted Amounts (Autosum)</b>	
4	Keep activity and codes as is	1		Indirect/Administration	
5	Keep activity and codes as is	2	A1	Additional Counselors at K-5 and 6-8	
6	Keep activity and codes as is	3	A2	Elementary Social-Emotional Learning Skills Coach	
7	Keep activity and codes as is	4	A3	Middle School Social-Emotional Behavior Support	
8	Keep activity and codes as is	5	A4	High School Dean of Students	
9	Keep activity and codes as is	6	A5	Health Room Support Staff	Physical/Mental/Social Well-
10	Keep activity and codes as is	7	B1	Family Liaison for Emerging Bilingual Students & Families	
11	Keep activity and codes as is	8	B2	Kindergarten Intervention	
12	Keep activity and codes as is	9	B3	Math Intervention Grades 1-5	
13	Keep activity and codes as is	10	B3	Math Intervention Grades 6-8	
14	Keep activity and codes as is	11	B4	Lower Class Size Ratios for K-1	
15	Keep activity and codes as is	12	B5	Emergency Fund for Students Experiencing Homelessness	
16	Keep activity and codes as is	13	C1	Expand Middle School Electives - STEM	
17	Keep activity and codes as is	14	C1	Expand Middle & High School Elective Programs - Music	
18	Keep activity and codes as is	15	C2	Expand PE Minutes at Elementary	
19	Keep activity and codes as is	16	C3	Increase Elementary Clubs - Wages	
20	Keep activity and codes as is	17	C3	Increase Elementary Clubs - Materials & Supplies	
21	Keep activity and codes as is	18	C3	Increase Middle School Clubs - Wages	
22	Keep activity and codes as is	19	C3	Increase Middle School Clubs - Materials & Supplies	
23	Keep activity and codes as is	20	C3	Add Clubs/Activities for Students with Disabilities	
24	Keep activity and codes as is	21	C3	Add Clubs/Activities for Students with Disabilities	
25	Keep activity and codes as is	22	C3	Instructional Space Needs for Student Clubs/Activities	
26	Keep activity and codes as is	23	C4	Reduce Student Participation Fees	
27	Keep activity and codes as is	24	C5	Support High School CTE Electives through Equipment & Supplies	
28	Keep activity and codes as is	25	D1	Student Success Coach at Gladstone High School	
29	Keep activity and codes as is	26	D1	Student Support Specialist at Gladstone High School	
30	Keep activity and codes as is	27	D2	Student Support Software to Assess Student Needs & Interventions	
31	Keep activity and codes as is	28	D3	Summer Transition Programming for 9th and 12th Grade Students - Labor	
32	Keep activity and codes as is	29	D3	Summer Transition Programming for 9th and 12th Grade Students -	
33	Keep activity and codes as is	30	D3	Summer Transition Programming for 9th and 12th Grade Students -	
34	Revise activity and codes for	31	D4	Counseling Services	

[illegible]

SIA Allowable Use Category	Object Code	FTE 25-26	FSI (CSI/TSI) Activity Budget 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26
			\$63,785.87	\$123,484.73	\$4,741.08
			\$0.00	\$0.00	\$0.00
			\$63,785.87	\$123,484.73	\$4,741.08
	690	0		7718.73	
H&S	111	1			
H&S	111	0			
H&S	112	0.88			
H&S	111	0.5			
H&S	112	0.88			
OCG	112	1			
IIT	111	0.5			
IIT	111	1			
IIT	111	0.5			
IIT	111	0			
OCG	4XX	0			
WRE	111	1.25			
WRE	111	2			
IIT	111	0.42			
WRE	13X	0			
WRE	4XX	0			
WRE	13X	0			
WRE	4XX	0			
WRE	13X	0			
WRE	4XX	0			
WRE	4XX	0			
WRE	640	0			
WRE	4XX	0			
	111	0			
	112	0			
	4XX	0			4741.08
	12X	0			
	34X	0			
	4XX	0			
H&S	111	1			

HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)	FTE 26-27	FSI (CSI/TSI) Activity Budget 26-27
<b>\$523,714.07</b>	<b>\$1,675,139.20</b>	<b>\$2,390,864.95</b>		
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b>\$523,714.07</b>	<b>\$1,675,139.20</b>	<b>\$2,390,864.95</b>		<b>\$0.00</b>
21183	79569.2	\$108,470.93	0	
	124999	\$124,999.00	1	
		\$0.00	0	
	75894	\$75,894.00	0.88	
	74691	\$74,691.00	0.5	
	199156	\$199,156.00	0.88	
	79576	\$79,576.00	1	
	76957	\$76,957.00	0.5	
	134697	\$134,697.00	1	
	72893	\$72,893.00	0.5	
		\$0.00	0	
		\$0.00	0	
	174699	\$174,699.00	1.25	
	269689	\$269,689.00	2	
	55916	\$55,916.00	0.42	
	8754	\$8,754.00	0	
		\$0.00	0	
	11255	\$11,255.00	0	
		\$0.00	0	
		\$0.00	0	
		\$0.00	0	
		\$0.00	0	
	24000	\$24,000.00	0	
		\$0.00	0	
		\$0.00	0	
		\$0.00	0	
		\$0.00	0	
		\$4,741.08	0	
12519		\$12,519.00	0	
		\$0.00	0	
		\$0.00	0	
129944.07		\$129,944.07	1	

Early Literacy Success Activity Budget 26-27	ELIS Activity Budget 26-27	HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)
\$128,524.93	\$4,741.08	\$545,090.15	\$1,743,512.23	\$2,421,868.39
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$128,524.93	\$4,741.08	\$545,090.15	\$1,743,512.23	\$2,421,868.39
\$8,059.93		\$20,931.00	\$82,817.23	\$111,808.16
			132499	\$132,499.00
			0	\$0.00
			80448	\$80,448.00
			79172	\$79,172.00
			184125	\$184,125.00
			84351	\$84,351.00
			81574	\$81,574.00
			142779	\$142,779.00
			77267	\$77,267.00
			0	\$0.00
			0	\$0.00
			185181	\$185,181.00
			285871	\$285,871.00
			59271	\$59,271.00
			9279	\$9,279.00
			0	\$0.00
			11930	\$11,930.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
			24000	\$24,000.00
				\$0.00
				\$0.00
				\$0.00
	4741.08			\$4,741.08
		11670		\$11,670.00
				\$0.00
				\$0.00
		130817.15		\$130,817.15

2025-27 Biennium Activity Budget	Last Updated
<b>\$4,812,733.34</b>	03/19/25 5:01 PM
<b>\$0.00</b>	04/30/25 7:38 AM
<b>\$4,812,733.34</b>	04/30/25 7:38 AM
\$220,279.09	04/30/25 7:38 AM
\$257,498.00	04/30/25 7:38 AM
\$0.00	04/30/25 7:46 AM
\$156,342.00	04/30/25 7:38 AM
\$153,863.00	04/30/25 7:38 AM
\$383,281.00	04/30/25 7:38 AM
\$163,927.00	04/30/25 7:38 AM
\$158,531.00	04/30/25 7:38 AM
\$277,476.00	04/30/25 7:38 AM
\$150,160.00	04/30/25 7:38 AM
\$0.00	04/30/25 7:46 AM
\$0.00	04/30/25 7:38 AM
\$359,880.00	04/30/25 7:38 AM
\$555,560.00	04/30/25 7:38 AM
\$115,187.00	04/30/25 7:38 AM
\$18,033.00	04/30/25 7:38 AM
\$0.00	04/30/25 7:38 AM
\$23,185.00	04/30/25 7:38 AM
\$0.00	04/30/25 7:33 AM
\$0.00	04/30/25 7:33 AM
\$0.00	04/30/25 7:33 AM
\$0.00	04/30/25 7:33 AM
\$48,000.00	04/30/25 7:38 AM
\$0.00	04/30/25 7:33 AM
\$0.00	04/30/25 7:46 AM
\$0.00	04/30/25 7:46 AM
\$9,482.16	04/30/25 7:35 AM
\$24,189.00	04/30/25 7:38 AM
\$0.00	04/30/25 7:33 AM
\$0.00	04/30/25 7:33 AM
\$260,761.22	04/30/25 7:50 AM

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
35	Keep activity and codes as is	32	D5	Career & Technical Education Instruction Programs	
36	Keep activity and codes as is	33	D5	Career & Technical Education Equipment & Supplies	
37	Keep activity and codes as is	34	D5	Career & Technical Education Professional Development	
38	Keep activity and codes as is	35	<del>B6</del>	<del>Curriculum Adoption Implementation</del>	
39	Keep activity and codes as is	36	B3	Reading Intervention Grades 1-8	
40	Revise activity and codes for	37		Professional Development	
41	Revise activity and codes for	38		Extended Learning	
42	Revise activity and codes for	39		High Dose Tutoring	
43	Revise activity and codes for	40	GHS Activity	Professional learning on best practices instruction design and strategies	
44	Revise activity and codes for	41	GHS Activity	Continued observation and feedback to support instructional practices	
45	Revise activity and codes for	42	GHS Activity	Explore and acquire new resources/curriculum to utilize as instructional	
46	Revise activity and codes for	43	GHS Activity	Professional learning focused on PLC and RTI systems	
47	Revise activity and codes for	44	WLK Activity	Ongoing specific sheltered instruction PD that allows for teachers to	
48	Revise activity and codes for	45	WLK Activity	Create regular opportunities for focal families to drive what they need	
49	New activity for 2025-26	46	A1	High School Mental Health Partner Services	Physical/Mental/Social Well-

25-27 Biennium FTE Total	FTE Type	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category
5	Arts (Applied): CTE (Approved Program of			CTE MS8 *Start Up/Approved
2	Supports: Intervention Specialist			
		CTPD		
		ELPH		
2.7	Supports: Intervention/ Graduation/	SGHDT		
				DP STA

SIA Allowable Use Category	Object Code	FTE 25-26	FSI (CSI/TSI) Activity Budget 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26
	111	2.5			
	4XX	0			
	34X	0			
IIT	4XX	0			
IIT	111	1			
	111	0			
	112	0			
	2XX	1.35		115766	
	111	0	20000		
	112	0	8000		
	2XX	0	2000		
	4XX	0	1000		
	111	0	28000		
	2XX	0	4785.87		
H&S	31X	0			

HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)	FTE 26-27	FSI (CSI/TSI) Activity Budget 26-27
360068		\$360,068.00	2.5	
		\$0.00	0	
		\$0.00	0	
		\$0.00	0	
	150894	\$150,894.00	1	
		\$0.00	0	
		\$0.00	0	
		\$115,766.00	1.35	
		\$20,000.00	0	
		\$8,000.00	0	
		\$2,000.00	0	
		\$1,000.00	0	
		\$28,000.00	0	
		\$4,785.87	0	
	61500	\$61,500.00	0	

Early Literacy Success Activity Budget 26-27	EIIS Activity Budget 26-27	HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)
		381672		\$381,672.00
				\$0.00
				\$0.00
				\$0.00
			159948	\$159,948.00
				\$0.00
				\$0.00
120465				\$120,465.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
			63000	\$63,000.00

2025-27 Biennium Activity Budget	Last Updated
\$741,740.00	04/30/25 7:50 AM
\$0.00	04/30/25 7:50 AM
\$0.00	04/30/25 7:50 AM
\$0.00	04/30/25 7:33 AM
\$310,842.00	04/30/25 7:38 AM
\$0.00	04/30/25 7:33 AM
\$0.00	04/30/25 7:33 AM
\$236,231.00	04/30/25 7:55 AM
\$20,000.00	04/30/25 7:33 AM
\$8,000.00	04/30/25 7:33 AM
\$2,000.00	04/30/25 7:33 AM
\$1,000.00	04/30/25 7:33 AM
\$28,000.00	04/30/25 7:33 AM
\$4,785.87	04/30/25 7:33 AM
\$124,500.00	04/30/25 7:55 AM