

## FY2026 USDB Enrichment and Trust Lands Projects

October 23, 2025

| Function Code | Deaf School Enrichment Fund Projects                     | Superintendent Recommendations | FYTD Expenditures   | Percentage Spent | AC Subcommittee Approval | Advisory Council Approval | Board Approval |
|---------------|----------------------------------------------------------|--------------------------------|---------------------|------------------|--------------------------|---------------------------|----------------|
|               | FY2026 Available Funds                                   | \$ 200,981.54                  |                     |                  |                          |                           |                |
|               | Carryforward from FY2025                                 | \$ -                           |                     |                  |                          |                           |                |
| EF2605 USD    | Field Trip Transportation                                | \$ -                           | \$ -                | -                |                          |                           |                |
| EF2601        | <a href="#">Extra-Curricular Activities for the Deaf</a> | \$ 200,981.54                  | \$ 83,008.87        | 0.41             |                          | 10/23/2025                |                |
| EF2602        | <a href="#">Deaf Mentor Program</a>                      | \$ -                           |                     | -                |                          |                           |                |
| EF2601        | <a href="#">Extra-Curricular Activities for the Deaf</a> | \$ -                           |                     | -                |                          |                           |                |
| EF2607        | <a href="#">Study Abroad - France</a>                    | \$ -                           |                     | -                |                          |                           |                |
| EF2608        | <a href="#">USD Sailing Experience</a>                   | \$ -                           |                     | -                |                          |                           |                |
|               | <b>Totals</b>                                            | <b>\$ -</b>                    | <b>\$ 83,008.87</b> | <b>0.41</b>      |                          |                           |                |

| Function Code | Blind School Enrichment Fund Projects                     | Superintendent Recommendations | FYTD Expenditures   | Percentage Spent | AC Subcommittee Approval | Advisory Council Approval | Board Approval |
|---------------|-----------------------------------------------------------|--------------------------------|---------------------|------------------|--------------------------|---------------------------|----------------|
|               | FY2026 Available Funds                                    | \$ 1,208,573.47                |                     |                  |                          |                           |                |
|               | Carryforward from FY2025                                  | \$ 621,538.64                  |                     |                  |                          |                           |                |
| EF2605        | <a href="#">Field Trip Transportation</a>                 | \$ 20,000.00                   |                     | -                | 4/23/2025                | 4/25/2025                 | 5/2/2025       |
| EF2610        | <a href="#">Extra-Curricular Activities for the Blind</a> | \$ 155,000.00                  | \$ 60,765.96        | 0.39             | 4/23/2025                | 4/25/2025                 | 5/2/2025       |
| EF2612        | <a href="#">Expanded Core for the Blind</a>               | \$ 150,000.00                  | \$ 9,213.85         | 0.06             | 4/23/2025                | 4/25/2025                 | 5/2/2025       |
| EF2605        | <a href="#">Genote</a>                                    | \$ 50,000.00                   |                     | -                | 4/23/2025                | 4/25/2025                 | 5/2/2025       |
| EF2606        | <a href="#">Harmony Music</a>                             | \$ 30,000.00                   | \$ 3,680.00         | 0.12             | 4/23/2025                | 4/25/2025                 | 5/2/2025       |
| EF2609        | <a href="#">LEA Activity Support</a>                      | \$ 25,000.00                   |                     | -                | 9/4/205                  | 10/23/2025                |                |
| EF2611        | <a href="#">Family Activity Support</a>                   | \$ 20,000.00                   |                     | -                | 9/4/2025                 | 10/23/2025                |                |
| EF2603        | <a href="#">AT - ALMC</a>                                 | \$ 25,000.00                   |                     | -                | 9/4/2025                 | 10/23/2025                |                |
| EF2604        | <a href="#">AT - High Tech</a>                            | \$ 50,000.00                   |                     | -                | 9/4/2025                 | 10/23/2025                |                |
| EF2613        | <a href="#">Salaries</a>                                  | \$ 1,208,350.00                |                     | -                |                          | 10/23/2025                |                |
| EF2614        | <a href="#">ERC USB Material refresh</a>                  | \$ 50,000.00                   |                     | -                |                          | 10/23/2025                |                |
|               | <b>Totals</b>                                             | <b>\$ 46,762.11</b>            | <b>\$ 73,659.81</b> | <b>0.04</b>      |                          |                           |                |

| Function Code | USDB Trust Lands Fund Projects | Superintendent Recommendations | FYTD Expenditures | Percentage Spent | AC Subcommittee Approval | Advisory Council Approval | Board Approval |
|---------------|--------------------------------|--------------------------------|-------------------|------------------|--------------------------|---------------------------|----------------|
|               | FY2026 Available Funds         | \$ 35,396.20                   |                   |                  |                          |                           |                |
|               | Carryforward from FY2025       | \$ 33,480.46                   |                   |                  |                          |                           |                |
| EF2620        | School Community Land Grant    | \$ 35,396.20                   |                   | -                |                          | 4/25/2025                 | 5/2/2025       |
|               | <b>Totals</b>                  | <b>\$ 33,480.46</b>            | <b>\$ -</b>       |                  |                          |                           |                |