

FY2026 USDB Enrichment and Trust Lands Projects

January 30, 2026

Function Code	Deaf School Enrichment Fund Projects	Superintendent Recommendations	FYTD Expenditures	Percentage Spent	Board Approval
	FY2026 Available Funds	\$ 200,981.54			
	Carryforward from FY2025	\$ -			
	Field Trip Transportation		\$ -		
EF2601	Extra-Curricular Activities for the Deaf	\$ 200,981.54	\$ 134,461.18	67%	5/2/2025
	Deaf Mentor Program	\$ -			
	Extra-Curricular Activities for the Deaf	\$ -			
	Study Abroad - France	\$ -			
	USD Sailing Experience	\$ -			
	Totals	\$ -	\$ 134,461.18		

Function Code	Blind School Enrichment Fund Projects	Superintendent Recommendations	FYTD Expenditures		Board Approval
	FY2026 Available Funds	\$ 1,208,573.47			
	Carryforward from FY2025	\$ 621,538.64			
	Field Trip Transportation	\$ 20,000.00		0%	05/02/25
EF2610	Extra-Curricular Activities for the Blind	\$ 155,000.00	\$ 122,338.28	79%	05/02/25
EF2612	Expanded Core for the Blind	\$ 150,000.00	\$ 28,133.26	19%	05/02/25
EF2605	Genote	\$ 50,000.00		0%	05/02/25
EF2606	Harmony Music	\$ 30,000.00	\$ 10,665.00	36%	05/02/25
EF2609	LEA Activity Support	\$ 25,000.00		0%	11/07/25
EF2611	Family Activity Support	\$ 20,000.00	\$ 310.00	2%	11/07/25
EF2607	TVI Support	\$75,000.00		0%	
EF2608	Campus Field Trips	\$35,000.00		0%	
EF2603	AT ALMC	\$25,000.00		0%	
EF2604	AT - High Tech	\$50,000.00		0%	
EF2613	Positions;	\$304,567.61		0%	
EF2614	ERC Refresh	\$50,000.00		0%	
	Totals	\$ 840,544.50	\$ 161,446.54		

Function Code	USDB Trust Lands Fund Projects	Superintendent Recommendations	FYTD Expenditures		Board Approval
	FY2026 Available Funds	\$ 35,396.20			
	Carryforward from FY2025	\$ 33,480.46			
EF2620	School Community Land Grant	\$ 35,396.20			05/02/25
	Totals	\$ 33,480.46	\$ -		