

FY2026 USDB Enrichment and Trust Lands Projects

April 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	\$ 178,298.45	89%	5/2/2025
	Deaf Mentor Program	\$ -			
	Extra-Curricular Activities for the Deaf	\$ -			
	Study Abroad - France	\$ -			
	USD Sailing Experience	\$ -			
	Totals	\$ -	\$ 178,298.45		

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	\$ 137,251.84	89%	05/02/25
EF2612	Expanded Core for the Blind	\$ 150,000.00	\$ 32,697.57	22%	05/02/25
EF2605	Genote	\$ 50,000.00	\$ 25,000.00	50%	05/02/25
EF2606	Harmony Music	\$ 30,000.00	\$ 18,665.00	62%	05/02/25
EF2609	LEA Activity Support	\$ 25,000.00		0%	11/07/25
EF2611	Family Activity Support	\$ 20,000.00	\$ 921.26	5%	11/07/25
EF2607	TVI Support	\$ 75,000.00		0%	02/06/26
EF2608	Campus Field Trips	\$ 35,000.00		0%	02/06/26
EF2603	AT ALMC	\$ 25,000.00	\$ 24,505.91	98%	02/06/26
EF2604	AT - High Tech	\$ 50,000.00		0%	02/06/26
EF2613	Positions	\$ 304,567.61	\$ 237,054.30	78%	02/06/26
EF2614	ERC Refresh	\$ 50,000.00	\$ 10,438.61	21%	02/06/26
	Totals	\$ 840,544.50	\$ 486,534.49		

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			
	School Community Land Grant	\$ 35,396.20	\$ 473.00	1%	05/02/25
	Totals	\$ 33,480.46	\$ 473.00		